

APPROVED 2018-O-68

General Fund	Department	Dept. #	2019 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
1 1000	COUNTY JUDGE	0100	\$ 228,951.54	\$ 10,713,530.00
2 1000	COUNTY CLERK	0101	\$ 469,972.25	v
3 1000	CIRCUIT CLERK	0102	\$ 452,478.14	v
4 1000	TREASURER	0103	\$ 284,562.08	v
5 1000	TAX COLLECTOR	0104	\$ 253,490.27	v
6 1000	TAX ASSESSOR	0105	\$ 498,377.85	v
7 1000	EQUALIZATION BOARD	0106	\$ 13,045.00	v
8 1000	QUORUM COURT	0107	\$ 91,257.09	v
9 1000	COUNTY BUILDING & MAINTENANCE	0108	\$ 194,025.62	v
10 1000	ELECTION COMMISSION	0109	\$ 91,567.00	v
11 1000	TAX REFUND	0117	\$ 8,000.00	v
12 1000	POPE COUNTY CONSERVATION DISTRICT	0118	\$ 20,000.00	v
13 1000	REAPPRAISAL COST FUND	0122	\$ 280,740.00	v
14 1000	HEALTH DEPARTMENT	0300	\$ 53,180.00	v
15 1000	SHERIFF	0400	\$ 2,679,549.30	v
16 1000	CIRCUIT COURT DIVISION I (PEARSON)	0401	\$ 64,796.00	v
17 1000	CIRCUIT COURT DIVISION II (McCAIN)	0402	\$ 14,034.00	v
18 1000	CIRCUIT COURT DIVISION III (COKER)	0403	\$ 19,458.13	v
19 1000	CIRCUIT COURT DIVISION IV(SUTTERFIELD)	0404	\$ 29,765.00	v
20 1000	DISTRICT COURT	0409	\$ 141,609.42	v
21 1000	JUVENILE PROBATION	0415	\$ 333,387.10	v
22 1000	PROSECUTING ATTORNEY	0416	\$ 197,801.05	v
23 1000	DETENTION CENTER	0418	\$ 2,977,098.58	v
24 1000	CORONER	0419	\$ 98,702.92	v
25 1000	CONSTABLE	0420	\$ 150.00	v
26 1000	JUVENILE HOUSING	0422	\$ 90,000.00	v
27 1000	POPE COUNTY SENIOR CITIZENS	0603	\$ 19,470.00	v
28 1000	POTTS INN	0604	\$ 10,166.14	v
29 1000	VETERAN'S SERVICE	0800	\$ 49,382.18	v
30 1000	AGRI EXTENSION	0801	\$ 103,898.34	v
31 1000	TRANSFERS (ALL)	8888	\$ 13,000.00	v
	OEM Transfers			v
	Public Defender Transfers			v
32	Emergency Nine One One Trans.		\$ 300,561.07	v
Other Funds	Department	Dept. #	2019Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
33 2000	Road	0200	\$ 4,789,857.73	\$ 5,216,937.00
34 2800	County 4-Lane Highway Construction Fund	0200	\$ 800,000.00	\$ 814,040.00
35 3000	Treasurer's Automation	0103	\$ 59,924.00	\$ 109,628.00
36 3001	Collector's Automation	0104	\$ 125,472.50	\$ 416,499.00
37 3002	Circuit Court Automation-Pearson	0401	\$ 20,000.00	\$ 152,050.00
38 3002	Circuit Court Automation-McCain	0402	\$ 20,000.00	v
39 3002	Circuit Court Automation-Coker	0403	\$ 20,000.00	v
40 3002	Circuit Court Automation-Sutterfield	0404	\$ 20,000.00	v
41 3004	Assessor Amend. 79 Fund	0105	\$ 5,000.00	\$ 94,013.00
42 3005	County Clerk Cost	0101	\$ 36,500.00	\$ 50,282.00
43 3006	Recorder's Cost	0102	\$ 515,375.61	\$ 576,548.00
44 3008	County Library	0600	\$ 1,409,022.26	\$ 1,479,248.00
45 3012	Child Support Cost	0102	\$ 11,000.00	\$ 13,377.00
46 3014	Communications Facility & Equipment - Sheriff	0400	\$ 43,800.00	\$ 212,332.00
47 3014	Communications Facility & Equipment - Detention Center	0418	\$ 162,402.00	v
48 3017	Jail Operation & Maintenance	0418	\$ 224,022.00	\$ 224,022.00
49 3019	Boating Safety/Marine Rescue	0504	\$ 11,950.00	\$ 15,033.00
50 3020	Emergency Nine One One/OEM	0500	\$ 91,533.34	\$ 1,951,733.00
51 3020	Emergency Nine One One	0501	\$ 1,722,375.91	v
52 3020	Emergency Nine One One/Nuclear Monies	0505	\$ 60,000.00	v
53 3021	EMS	0301	\$ 3,653,640.88	\$ 5,915,712.00
54 3024	Public Defender	0417	\$ 35,197.00	\$ 35,197.00
55 3028	Adult Drug Court	0416	\$ 30,000.00	\$ 32,010.00
56 3031	Circuit Court Juvenile Division Fund	0415	\$ 17,100.00	\$ 33,314.00
57 3035	Criminal Justice Fund/Sheriff	0400	\$ 21,950.00	\$ 48,888.00
58 3035	Criminal Justice Fund/Detention Ctr.	0418	\$ 17,913.00	v
59 3400	District Court Cost	0409	\$ 25,267.40	\$ 53,639.00
Grant Funds	Department	Dept. #	2018 Appropriated	100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
60 3718	FEDERAL E RATE FY 2016-2017	0602	\$ 19,540.00	\$ 31,393.00
61 3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	0699	\$ 6,000.00	\$ 8,533.00
	Total		\$ 24,057,319.70	
	General		\$ 10,082,476.07	\$ 631,053.93
	Other		\$ 13,949,303.63	\$ 17,444,502.00
	Grant Funds		\$ 25,540.00	\$ 39,926.00
	TOTAL:		\$ 24,057,319.70	\$ 28,197,958.00

Summary Of Request By Fund:		2019 APPROPRIATED	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE
GENERAL FUND:			
1000	General Fund	\$ 10,082,476.07	\$ 10,713,530.00
OTHER FUNDS:			
2000	Road	\$ 4,789,857.73	\$ 5,216,937.00
2800	County 4-Lane Highway Construction Fund	\$ 800,000.00	\$ 814,040.00
3000	Treasurer's Automation	\$ 59,924.00	\$ 109,628.00
3001	Collector's Automation	\$ 125,472.50	\$ 416,499.00
3002	Circuit Court Automation Fund	\$ 80,000.00	\$ 152,050.00
3004	Assessor Amend. 79 Fund	\$ 5,000.00	\$ 94,013.00
3005	County Clerk Cost	\$ 36,500.00	\$ 50,282.00
3006	Recorder's Cost	\$ 515,375.61	\$ 576,548.00
3008	County Library	\$ 1,409,022.26	\$ 1,479,248.00
3012	Child Support Cost	\$ 11,000.00	\$ 13,377.00
3014	Communications Facility & Equipment	\$ 206,202.00	\$ 212,332.00
3017	Jail Operation & Maintenance	\$ 224,022.00	\$ 224,022.00
3019	Boating Safety/Marine Rescue	\$ 11,950.00	\$ 15,033.00
3020	Emergency Nine One One	\$ 1,873,909.25	\$ 1,951,733.00
3021	EMS	\$ 3,653,640.88	\$ 5,915,712.00
3024	Public Defender	\$ 35,197.00	\$ 35,197.00
3028	Adult Drug Court	\$ 30,000.00	\$ 32,010.00
3031	Circuit Court Juvenile Division Fund	\$ 17,100.00	\$ 33,314.00
3035	Criminal Justice Fund	\$ 39,863.00	\$ 48,888.00
3400	District Court Cost	\$ 25,267.40	\$ 53,639.00
		\$ -	\$ -
		\$ -	\$ -
GRANT FUNDS:			100 % FUNDS AVAILABLE TO APPROPRIATE
		\$ -	\$ -
		\$ -	\$ -
3718	FEDERAL E RATE FY 2016-2017	\$ 19,540.00	\$ 31,393.00
		\$ -	
3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	\$ 6,000.00	\$ 8,533.00
	Totals	\$ 24,057,319.70	\$ 28,197,958.00

*** THIS FUND IS MADE UP OF TWO BUDGETS: (0400) Sheriff and (0418) Detention Ctr.

THIS IS NINE ONE ONE (0501), NUCLEAR MONIES (0505) AND OEM (0500) COMBINED

THIS IS A COMBINED TOTAL FOR ALL FOUR CIRCUIT COURT JUDGES AUTOMATION FUNDS

THIS IS A COMBINED TOTAL FOR THE DETENTION CENTER (0418) 75% AND SHERIFF (0400) 25%

2018-O-68

General Fund	Department	Dept. #	2019 Appropriated	2018 Appropriated 2018-O-62	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2019	
1	1000	COUNTY JUDGE	0100	\$ 228,951.54	\$ 230,308.59	\$ 10,713,530.00
2	1000	COUNTY CLERK	0101	\$ 469,972.25	\$ 444,542.93	v
3	1000	CIRCUIT CLERK	0102	\$ 452,478.14	\$ 434,276.62	v
4	1000	TREASURER	0103	\$ 284,562.08	\$ 246,302.00	v
5	1000	TAX COLLECTOR	0104	\$ 253,490.27	\$ 240,845.48	v
6	1000	TAX ASSESSOR	0105	\$ 498,377.85	\$ 471,501.31	v
7	1000	EQUALIZATION BOARD	0106	\$ 13,045.00	\$ 13,044.00	v
8	1000	QUORUM COURT	0107	\$ 91,257.09	\$ 88,861.64	v
9	1000	COUNTY BUILDING & MAINTENANCE	0108	\$ 194,025.62	\$ 203,654.06	v
10	1000	ELECTION COMMISSION	0109	\$ 91,567.00	\$ 222,662.00	v
11	1000	TAX REFUND	0117	\$ 8,000.00	\$ 8,000.00	v
12	1000	POPE COUNTY CONSERVATION DISTRICT	0118	\$ 20,000.00	\$ 20,000.00	v
13	1000	REAPPRAISAL COST FUND	0122	\$ 280,740.00	\$ 280,740.00	v
14	1000	HEALTH DEPARTMENT	0300	\$ 53,180.00	\$ 52,985.00	v
15	1000	SHERIFF	0400	\$ 2,679,549.30	\$ 2,465,875.59	v
16	1000	CIRCUIT COURT DIVISION I (PEARSON)	0401	\$ 64,796.00	\$ 64,796.00	v
17	1000	CIRCUIT COURT DIVISION II (McCAIN)	0402	\$ 14,034.00	\$ 13,994.33	v
18	1000	CIRCUIT COURT DIVISION III (COKER)	0403	\$ 19,458.13	\$ 19,458.13	v
19	1000	CIRCUIT COURT DIVISION IV(SUTTERFIELD)	0404	\$ 29,765.00	\$ 29,765.00	v
20	1000	DISTRICT COURT	0409	\$ 141,609.42	\$ 133,634.29	v
21	1000	JUVENILE PROBATION	0415	\$ 333,387.10	\$ 322,515.08	v
22	1000	PROSECUTING ATTORNEY	0416	\$ 197,801.05	\$ 192,134.41	v
23	1000	DETENTION CENTER	0418	\$ 2,977,098.58	\$ 2,873,035.00	v
24	1000	CORONER	0419	\$ 98,702.92	\$ 86,993.50	v
25	1000	CONSTABLE	0420	\$ 150.00	\$ 150.00	v
26	1000	JUVENILE HOUSING	0422	\$ 90,000.00	\$ 90,000.00	v
27	1000	POPE COUNTY SENIOR CITIZENS	0603	\$ 19,470.00	\$ 19,115.00	v
28	1000	POTTS INN	0604	\$ 10,166.14	\$ 10,065.92	v
29	1000	VETERAN'S SERVICE	0800	\$ 49,382.18	\$ 47,621.79	v
30	1000	AGRI EXTENSION	0801	\$ 103,898.34	\$ 101,815.50	v
	1000	TRANSFERS (ALL)	8888			v
31		OEM Transfers		\$ 13,000.00	\$ 13,000.00	v
		Public Defender Transfers		\$ -	\$ -	v
32		Emergency Nine One One Trans.		\$ 300,561.07	\$ 231,819.00	v
Other Funds	Department	Dept. #	2019 Appropriated	2018 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2019	
33	2000	Road	0200	\$ 4,789,857.73	\$ 5,032,845.54	\$ 5,216,937.00
34	2800	County 4-Lane Highway Construction Fund	0200	\$ 800,000.00	\$ 797,000.00	\$ 814,040.00
35	3000	Treasurer's Automation	0103	\$ 59,924.00	\$ 63,259.00	\$ 109,628.00
36	3001	Collector's Automation	0104	\$ 125,472.50	\$ 124,568.00	\$ 416,499.00
37	3002	Circuit Court Automation-Pearson	0401	\$ 20,000.00	\$ 20,000.00	\$ 152,050.00
38	3002	Circuit Court Automation-McCain	0402	\$ 20,000.00	\$ 20,000.00	v
39	3002	Circuit Court Automation-Coker	0403	\$ 20,000.00	\$ 20,000.00	v
40	3002	Circuit Court Automation-Sutterfield	0404	\$ 20,000.00	\$ 20,000.00	v
41	3004	Assessor Amend. 79 Fund	0105	\$ 5,000.00	\$ 5,000.00	\$ 94,013.00
42	3005	County Clerk Cost	0101	\$ 36,500.00	\$ 36,400.00	\$ 50,282.00
43	3006	Recorder's Cost	0102	\$ 515,375.61	\$ 119,783.50	\$ 576,548.00
44	3008	County Library	0600	\$ 1,409,022.26	\$ 1,366,082.15	\$ 1,479,248.00
45	3012	Child Support Cost	0102	\$ 11,000.00	\$ 11,000.00	\$ 13,377.00
46	3014	Communications Facility & Equipment-Sheriff	0400	\$ 43,800.00	\$ 43,360.00	\$ 212,332.00
47	3014	Communications Facility & Equipment-Det. Ctr	0418	\$ 162,402.00	\$ 163,702.50	v
48	3017	Jail Operation & Maintenance	0418	\$ 224,022.00	\$ 247,247.00	\$ 224,022.00
49	3019	Boating Safety/Marine Rescue	0504	\$ 11,950.00	\$ 8,750.00	\$ 15,033.00
50	3020	Emergency Nine One One/OEM	0500	\$ 91,533.34	\$ 87,494.55	\$ 1,951,733.00
51	3020	Emergency Nine One One	0501	\$ 1,722,375.91	\$ 1,591,764.17	v
52	3020	Emergency Nine One One/Nuclear Monies	0505	\$ 60,000.00	\$ 60,000.00	v
53	3021	EMS	0301	\$ 3,653,840.88	\$ 3,098,632.42	\$ 5,915,712.00
54	3024	Public Defender	0417	\$ 35,197.00	\$ 35,713.00	\$ 35,197.00
55	3028	Adult Drug Court	0416	\$ 30,000.00	\$ 24,000.00	\$ 32,010.00
56	3031	Circuit Court Juvenile Division Fund	0415	\$ 17,100.00	\$ 15,700.00	\$ 33,314.00
57	3035	Criminal Justice Fund/Sheriff	0400	\$ 21,950.00	\$ 21,950.00	\$ 48,888.00
58	3035	Criminal Justice Fund/Detention Ctr.	0418	\$ 17,913.00	\$ 2,913.00	v
59	3400	District Court Cost	0409	\$ 25,267.40	\$ 28,134.11	\$ 53,639.00
			\$ -	\$ -		
Grant Funds	Department	Dept. #	2019 Appropriated	2018 Appropriated	100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2019	
					\$ -	
					\$ -	
60	3718	FEDERAL E RATE FY 2016-2017	0602	\$ 19,540.00	\$ -	\$ 31,393.00
					\$ -	
61	3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	0699	\$ 6,000.00	\$ 6,700.00	\$ 8,533.00
		Total	\$ 24,057,319.70	\$ 22,745,511.11		
		General	\$ 10,082,476.07	\$ 9,673,512.17	\$ 631,053.93	
		Other	\$ 13,949,303.63	\$ 13,065,298.94	\$ 17,444,502.00	
		Grant Funds	\$ 25,540.00	\$ 6,700.00	\$ 39,926.00	
		TOTAL:	\$ 24,057,319.70	\$ 22,745,511.11	\$ 28,197,958.00	

DIFFERENCE FROM 2018 APPROPRIATED TO 2019 IS THE 3% RAISE THAT WAS GIVEN IN FEBRUARY 2018

FUND/DEPARTMENT NUMBER:

1000-0100

OFFICE/DEPARTMENT NAME:

County Judge

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	100,633.06	3,018.99	103,652.05	103,652.12
1006 SOCIAL SECURITY MATCH.	7,698.49	230.95	7,929.44	7,929.48
1007 RETIREMENT MATCHING	4,887.20	454.06	5,341.26	15,879.50
1008 NONCONTRIBUTORY RET.	10,545.08	0.00	10,545.08	0.00
1009 HEALTH INS. MATCHING	9,813.02	13.25	9,826.27	11,146.89
1010 WORKMEN'S COMP.	241.74	6.35	248.09	228.55
1012 OTHER FRINGE BENEFITS	275.00	0.00	275.00	275.00
** TOTAL PERSONAL SERVICES	134,093.59	3,723.60	137,817.19	139,111.54

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 60.76%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	1,500.00	0.00	1,500.00	1,500.00
2002 SMALL EQUIPMENT	1,500.00	0.00	1,500.00	1,500.00
2004 MEDICINE AND DRUGS	100.00	0.00	0.00	0.00
2005 FOOD	1,600.00	0.00	1,300.00	1,600.00
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	4,700.00	0.00	4,300.00	4,600.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 2.01%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	1,000.00	0.00	0.00	500.00
3009 OTHER PROFESSIONAL SVCS	1,000.00	588.46	750.00	700.00
3010 CONTRIBUTION FOR SVCS	5,000.00	0.00	0.00	0.00

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	3,300.00	0.00	3,300.00	3,450.00
3021 POSTAGE	500.00	0.00	500.00	500.00
3023 INTERNET CONNECTION	250.00	0.00	250.00	275.00

TRANSPORTATION

FUND/DEPARTMENT NUMBER:

1000-0100

OFFICE/DEPARTMENT NAME:

County Judge

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	300.00	0.00	300.00	300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	140.00	0.00	140.00	140.00
3052 FIRE AND EXTENDED COVERAGE	1,300.00	0.00	1,300.00	1,400.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,100.00	0.00	2,800.00	3,100.00
3061 UTILITIES-GAS	125.00	0.00	120.00	125.00
3062 UTILITIES-WATER	300.00	0.00	300.00	350.00
3063 UTILITIES-WASTE DISPOSAL	35,000.00	0.00	31,500.00	35,000.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	35,000.00	0.00	33,713.00	35,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	2,000.00	0.00	2,000.00	2,000.00
3094 MEALS AND LODGING	2,000.00	0.00	100.00	1,200.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,200.00	2,316.35	3,081.62	1,200.00
**TOTAL OTHER SERVICES AND CHARGES	91,515.00	2,904.81	80,154.62	85,240.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 37.23%				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
***TOTAL	230,308.59	6,628.41	222,271.81	228,951.54

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

County Judge
1000 - 0100

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	County Judge	70,896.80	70,896.80
	Administrative Assistant	32,755.32	32,755.32
TOTAL:		103,652.12	103,652.12

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL BUDGET

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	245,875.64	4,276.27	253,251.91	253,252.22
1005 OVERTIME AND OTHER PREMIUM COMP.		3,100.00	3,100.00	
1006 SOCIAL SECURITY MATCH.	18,809.49	564.28	19,373.77	19,373.79
1007 RETIREMENT MATCHING	20,262.00	1,109.39	21,371.39	30,536.68
1008 NONCONTRIBUTORY RET.	16,705.40		16,705.40	13,862.82
1009 HEALTH INS. MATCHING	38,492.49	32.38	38,524.87	43,958.24
1010 WORKMEN'S COMP.	295.03	8.85	303.88	320.00
1011 UNEMPLOYMENT COMP.	700.00		700.00	700.00
** TOTAL PERSONAL SERVICES	341,140.05	9,091.17	353,331.22	362,003.75

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

77.03%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	21,000.00	-788.80	19,500.00	24,000.00
2002 SMALL EQUIPMENT	3,000.00		3,000.00	4,500.00
2003 JANITORIAL SUPPLIES	200.00		200.00	200.00
2005 FOOD	0.00			
2009 BOOKS, DVD'S, CD'S	650.00		650.00	700.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2023 PARTS AND REPAIRS	50.00			50.00
2024 MAINT. AND SERVICE CONTRACTS	150.00	788.80	938.80	1,110.00

****TOTAL SUPPLIES**

25,050.00

0.00

24,288.80

30,560.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

6.50%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	500.00		500.00	500.00
3009 OTHER PROFESSIONAL SVCS	2,300.00	4,642.33	6,600.00	2,300.00

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL BUDGET

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	2,347.50		2,347.50	2,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,200.00		2,200.00	2,200.00
3021 POSTAGE	12,000.00		11,500.00	10,000.00
3023 INTERNET CONNECTION	2,715.00		2,715.00	2,715.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,050.00		1,050.00	1,050.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	11,000.00		10,000.00	11,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	392.38	100.00	465.40	500.00
3052 FIRE AND EXTENDED COVERAGE	5,650.00		5,650.00	6,045.50
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	10,300.00	-400.00	9,900.00	10,300.00
3061 UTILITIES-GAS	1,100.00	300.00	1,400.00	1,500.00
3062 UTILITIES-WATER	900.00		850.00	900.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,708.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	890.00		890.00	890.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	2,000.00		2,000.00	2,000.00
3100 OTHER MISCELLANEOUS	0.00			
3101 TRAINING AND EDUCATION	300.00		250.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	17,000.00		16,500.00	17,000.00
**TOTAL OTHER SERVICES AND CHARGES	78,352.88	4,642.33	80,525.90	77,408.50

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

16.47%

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL BUDGET

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
<u>BUDGET LINE ITEM</u>	<u>ORD. 2017-O-62</u>	<u>APPROPRIATION</u>	<u>CURRENT YEAR</u>	<u>NEXT YEAR</u>
***TOTAL	444,542.93	13,733.50	458,145.92	469,972.25

TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

COUNTY CLERK GENERAL
1000-0101

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	\$ 53,926.60	\$ 53,926.60
2	CHIEF DEPUTY CLERK	\$ 32,755.06	\$ 32,755.06
3	DEPUTY CLERK	\$ 27,761.76	\$ 27,761.76
4	DEPUTY CLERK	\$ 27,761.76	\$ 27,761.76
5	DEPUTY CLERK	\$ 27,761.76	\$ 27,761.76
6	DEPUTY CLERK	\$ 27,761.76	\$ 27,761.76
7	DEPUTY CLERK	\$ 27,761.76	\$ 27,761.76
8	DEPUTY CLERK	\$ 27,761.76	\$ 27,761.76
TOTAL:		253,252.22	253,252.22

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER: GENERAL 1000-0102

OFFICE/DEPARTMENT NAME:CIRCUIT CLERK

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	245,875.70	7,376.27	184,666.96	253,251.95
1006 SOCIAL SECURITY MATCH.	18,809.49	564.28	12,719.96	19,373.77
1007 RETIREMENT MATCHING	29,095.70	1,109.39	21,435.68	30,536.65
1008 NONCONTRIBUTORY RET.	9,180.62	0.00	7,207.08	9,609.71
1009 HEALTH INS. MATCHING	38,564.51	32.38	25,295.25	43,958.24
1010 WORKMEN'S COMP.	295.05	8.85	294.58	319.10
1011 UNEMPLOYMENT COMP.	700.00	0.00	0.00	700.00
** TOTAL PERSONAL SERVICES	342,521.07	9,091.17	251,619.51	357,749.42

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 79.06%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	28,600.00	-2,500.00	7,531.46	28,600.00
2002 SMALL EQUIPMENT	2,000.00	2,500.00	3,964.15	4,000.00
2003 JANITORIAL SUPPLIES	600.00	0.00	51.78	600.00
2005 FOOD	650.00	0.00	364.78	650.00
2020 BUILDING MATERIALS AND SUPP.	500.00	0.00	0.00	2,200.00
2023 PARTS AND REPAIRS	2,700.00	0.00	32.70	0.00
**TOTAL SUPPLIES	35,050.00	0.00	11,944.87	36,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 7.97%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00	4,446.19	0.00	0.00

*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,800.00	0.00	794.08	1,200.00

FUND/DEPARTMENT NUMBER: GENERAL 1000-0102

OFFICE/DEPARTMENT NAME:CIRCUIT CLERK

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3021 POSTAGE	8,000.00	0.00	7,275.00	10,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	0.00	0.00	200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	392.38	0.00	0.00	465.40
3052 FIRE AND EXTENDED COVERAGE	6,802.17	0.00	6,802.00	7,278.32
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	9,286.00	-500.00	5,485.70	9,000.00
3061 UTILITIES-GAS	835.00	0.00	422.77	835.00
3062 UTILITIES-WATER	740.00	0.00	557.50	800.00
3071 RENT-MACHINERY AND EQUIP.	300.00	0.00	107.91	300.00
3073 LEASE-MACHINERY AND EQUIP.	5,000.00	625.00	4,289.27	5,000.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	800.00	0.00	590.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	650.00	500.00	830.44	1,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	21,600.00	-625.00	2,725.00	21,600.00
**TOTAL OTHER SERVICES AND CHARGES	56,705.55	4,446.19	29,879.67	58,678.72
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				12.97%
***TOTAL	434,276.62	13,537.36	293,444.05	452,478.14

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Circuit Clerk
1000-0102

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Circuit Clerk	\$ 53,926.56	\$ 53,926.56
2	Chief Deputy Circuit Clerk	\$ 32,755.13	\$ 32,755.13
3	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
4	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
5	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
6	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
7	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
8	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
TOTAL:		\$ 253,251.95	\$ 253,251.95

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

GENERAL
1000 - 0103

GENERAL/TREASURER

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	ORD. 2017-O-62	VARIANCES	EXPENDITURES	REQUESTED
		APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	153,958.00	4,618.74	158,576.74	164,436.74
1002 SALARIES, PART-TIME	6,000.00		6,000.00	16,000.00
1006 SOCIAL SECURITY MATCH.	12,637.00	353.33	12,990.33	14,203.00
1007 RETIREMENT MATCHING	10,868.00	694.65	11,562.65	10,236.00
1008 NONCONTRIBUTORY RET.	13,989.00		13,989.00	16,581.00
1009 HEALTH INS. MATCHING	15,245.00	20.28	15,265.28	16,993.34
1010 WORKMEN'S COMP.	250.00	5.54	255.54	357.00
1011 UNEMPLOYMENT COMP.		2,067.00	2,067.00	500.00
** TOTAL PERSONAL SERVICES	212,947.00	7,759.54	220,706.54	239,307.08

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

84.10%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	3,600.00	1,000.00	4,600.00	5,500.00
2002 SMALL EQUIPMENT	1,700.00	-1,000.00	700.00	1,700.00
**TOTAL SUPPLIES	5,300.00	0.00	5,300.00	7,200.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

2.53%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	600.00	-415.00	600.00	600.00
3009 OTHER PROFESSIONAL SVCS	2,300.00	6,141.32	8,441.32	5,500.00
3020 TELEPHONE AND FAX--LANDLINE	900.00	400.00	1,300.00	1,300.00
3021 POSTAGE	450.00		450.00	450.00
3023 INTERNET CONNECTION		32.99	32.99	400.00
3030 TRAVEL	700.00	300.00	950.00	1,200.00
3040 ADVERTISING AND PUB.	750.00	-32.99	717.00	750.00
3050 OFFICIAL AND DEPUTY BOND	500.00		500.00	575.00
3052 FIRE AND EXTENDED COVERAGE	3,200.00		3,200.00	3,525.00
3060 UTILITIES-ELECTRICITY	6,400.00		6,100.00	6,400.00

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

12-13-18

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

GENERAL

GENERAL/TREASURER

1000 - 0103

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3061 UTILITIES-GAS	630.00		600.00	630.00
3062 UTILITIES-WATER	725.00		700.00	725.00
3071 RENT-MACHINERY AND EQUIP.	5,500.00		5,500.00	5,500.00
3090 DUES AND MEMBERSHIPS	2,500.00		2,325.00	2,500.00
3094 MEALS AND LODGING	1,900.00		1,800.00	2,000.00
3100 OTHER MISCELLANEOUS		890.45	890.45	900.00
3101 TRAINING AND EDUCATION	600.00	610.00	1,210.00	1,200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	400.00	3,000.00	3,400.00	400.00
**TOTAL OTHER SERVICES AND CHARGES	28,055.00	10,926.77	38,716.76	34,555.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				12.14%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)		39,152.80	39,152.80	3,500.00
**TOTAL CAPITAL OUTLAY	0.00	39,152.80	39,152.80	3,500.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				1.23%
***TOTAL	246,302.00	57,839.11	303,876.10	284,562.08

TOTAL ANTICIPATED REVENUE

284,562.08

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

0

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	GENERAL TREASURER CLASSIFICATION	1000 - 0103 (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Treasurer		53,926.50	53,926.50
2	HR Director		39,140.00	45,000.00
3	Chief Deputy		32,755.12	32,755.12
4	Payroll Deputy		32,755.12	32,755.12
5	Part-Time as needed		6,000.00	16,000.00
TOTAL:			164,576.74	180,436.74

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND: **GENERAL** # 1000-0104

OFFICE/DEPARTMENT: **TAX COLLECTOR**

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	165,016.54	4,950.50	169,967.04	169,967.04
1006 SOCIAL SECURITY MATCH.	12,623.77	378.71	13,002.48	13,002.48
1007 RETIREMENT MATCHING	15,976.55	744.55	16,721.10	18,115.92
1008 NONCONTRIBUTORY RET.	8,104.81	0.00	8,104.81	9,271.20
1009 HEALTH INS. MATCHING	24,152.62	21.73	24,174.35	27,519.47
1010 WORKMEN'S COMP.	198.01	5.94	203.95	214.16
1011 UNEMPLOYMENT COMP.	3,000.00	0.00	3,000.00	3,000.00
** TOTAL PERSONAL SERVICES	229,072.30	6,101.43	235,173.73	241,090.27

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

95.11%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	500.00		200.00	500.00
2002 SMALL EQUIPMENT	0.00		0.00	0.00
2003 JANITORIAL SUPPLIES	200.00		100.00	200.00
**TOTAL SUPPLIES	700.00		300.00	700.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.28%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	500.00		500.00	500.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,000.00	-157.94	1,000.00	1,000.00
3023 INTERNET CONNECTION	0.00	157.94	157.94	0.00

TRANSPORTATION

3030 TRAVEL	600.00		600.00	600.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3050 OFFICIAL AND DEPUTY BOND	523.18	100.00	620.53	700.00
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FUND: **GENERAL** # 1000-0104

OFFICE/DEPARTMENT: **TAX COLLECTOR**

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3052 FIRE AND EXTENDED COVERAGE	4,050.00		4,050.00	4,500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,000.00	-100.00	2,000.00	2,000.00
3061 UTILITIES-GAS	500.00		500.00	500.00
3062 UTILITIES-WATER	400.00		400.00	400.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	300.00		200.00	300.00
3094 MEALS AND LODGING	500.00		500.00	500.00
3101 TRAINING AND EDUCATION	700.00		700.00	700.00
**TOTAL OTHER SERVICES AND CHARGES	11,073.18		11,228.47	11,700.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				4.62%
***TOTAL	240,845.48		246,702.20	253,490.27

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Tax Collector
1000-0104

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	\$53,926.64	\$53,926.64
2	Chief Deputy Collector	\$32,755.15	\$32,755.15
3	Deputy Collector	\$27,761.75	\$27,761.75
4	Deputy Collector	\$27,761.75	\$27,761.75
5	Deputy Collector	\$27,761.75	\$27,761.75
TOTAL:		169,967.04	169,967.04

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	264,742.54	7,942.28	272,684.82	281,013.30
1006 SOCIAL SECURITY MATCH.	20,252.80	607.58	20,860.38	21,497.52
1007 RETIREMENT MATCHING	19,046.26	1,233.40	20,279.66	21,265.43
1008 NONCONTRIBUTORY RET.	22,066.67		22,066.67	23,133.97
1009 HEALTH INS. MATCHING	43,333.08	34.87	43,367.95	49,437.83
1010 WORKMEN'S COMP.	1,034.96	31.05	1,066.01	1,129.80
1011 UNEMPLOYMENT COMP.	1,925.00		1,925.00	1,925.00
** TOTAL PERSONAL SERVICES	372,401.31	9,849.18	382,250.49	399,402.85

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 80.14%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	8,200.00	-16.74	3,593.92	8,000.00
2002 SMALL EQUIPMENT	6,500.00		1,389.19	6,500.00
2003 JANITORIAL SUPPLIES	150.00	16.74	166.74	150.00
2005 FOOD	150.00		0.00	150.00
2009 BOOKS, DVD'S, CD'S	750.00		644.20	750.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	500.00		500.00	700.00
**TOTAL SUPPLIES	16,250.00	0.00	6,294.05	16,250.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.26%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	13,000.00	-2,650.00	0.00	13,000.00
3009 OTHER PROFESSIONAL SVCS	1,500.00	-1,500.00	0.00	1,500.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,750.00	-5.13	3,200.00	3,750.00

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS CONTINUED</i>				
3021 POSTAGE	4,500.00	4,500.00	9,000.00	4,500.00
3023 INTERNET CONNECTION	600.00		600.00	600.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	2,000.00		1,100.00	2,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	350.00	-350.00	0.00	350.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	150.00	5.13	155.13	175.00
3052 FIRE AND EXTENDED COVERAGE	5,800.00		6,200.00	6,500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,500.00		6,500.00	7,500.00
3061 UTILITIES-GAS	700.00		700.00	750.00
3062 UTILITIES-WATER	650.00		650.00	750.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		255.00	500.00
3094 MEALS AND LODGING	2,150.00		2,000.00	2,150.00
3101 TRAINING AND EDUCATION	2,200.00		2,000.00	2,200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	32,500.00		29,000.00	31,500.00
**TOTAL OTHER SERVICES AND CHARGES	77,850.00	0.00	61,360.13	77,725.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 15.60%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00		0.00	5,000.00
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 1.00%

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
***TOTAL	471,501.31	9,849.18	449,904.67	498,377.85

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

Assessor
 1000-0105

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Assessor	53,926.45	53,926.45
2	Chief Deputy	32,755.23	32,755.23
3-7	5 Deputies (\$27,761.66)	138,808.30	138,808.30
8 & 9	2 Deputy (\$23,597.42) 85% of salary	47,194.84	55,523.32
	$\$281,013.30 / 26 = \$10,808.20$ per pay period		
	All 26 pay periods totaling \$281,013.30 out of 0105 Assessor (#1000-1015)		
TOTAL:		272,684.82	281,013.30

APPROPRIATED POSITION FOR 2019 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/19

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2019 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY	PER PAY PERIOD
		1/1/2019	AMOUNT
Assessor	Dana Baker	\$53,926.45	\$2,074.09
Chief Deputy Assessor	Rhonda Hefley	\$32,755.23	\$1,259.82
Deputy Assessor 1	Angela Brewer	\$27,761.66	\$1,067.76
Deputy Assessor 2	Sunday Johnston	\$27,761.66	\$1,067.76
Deputy Assessor 3	Cathy Casey	\$27,761.66	\$1,067.76
Deputy Assessor 4	Mary Beth Kislring	\$27,761.66	\$1,067.76
Deputy Assessor 5	Lisa Mize	\$27,761.66	\$1,067.76
Deputy Assessor 6	Ashley Morris	\$27,761.66	\$1,067.76
Deputy Assessor 7	LeaAnn Frost	\$27,761.66	\$1,067.76
TOTALS		\$281,013.30	\$10,808.20

All 26 payperiods will come out of Assessor's General Fund 1000-0105.

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	11,500.00		11,500.00	11,500.00
1006 SOCIAL SECURITY MATCH.	880.00		880.00	880.00
1010 WORKMEN'S COMP.	14.00		14.00	15.00
1011 UNEMPLOYMENT COMP.	150.00		150.00	150.00
** TOTAL PERSONAL SERVICES	12,544.00	0.00	12,544.00	12,545.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 96.17%

*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	250.00		250.00	250.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00		250.00	250.00
**TOTAL OTHER SERVICES AND CHARGES	500.00	0.00	500.00	500.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 3.83%

***TOTAL	13,044.00	0.00	13,044.00	13,045.00
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TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

EQ Board

1000-0106

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1-5	Equalization Board Member	10,000.00	10,000.00
6	Secretary	1,500.00	1,500.00
	1000-0106-1001		
TOTAL:		11,500.00	11,500.00

APPROPRIATED POSITION FOR 2018 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/19

ASSESSOR'S EQUALIZATION BOARD 1000-0106

2019 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2019	PER PAY PERIOD AMOUNT
Board Member	Wayne Bradley	\$2,000.00	\$2,000.00
Board Member	Harry Simcox	\$2,000.00	\$2,000.00
Board Member	Bonita Church	\$2,000.00	\$2,000.00
Board Member	Charles Hayward	\$2,000.00	\$2,000.00
Board Member	Brian Boyer	\$2,000.00	\$2,000.00
Secretary	County Clerk Position	\$1,500.00	\$1,500.00
TOTALS		\$11,500.00	\$11,500.00

FUND/DEPARTMENT NUMBER:
1000-0107

OFFICE/DEPARTMENT NAME:
 Quorum Court

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	74,090.64	2,222.72	76,313.36	76,313.38
1006 SOCIAL SECURITY MATCH.	5,668.00	170.04	5,838.04	5,838.04
1010 WORKMEN'S COMP.	178.00	2.67	180.67	180.67
** TOTAL PERSONAL SERVICES	79,936.64	2,395.43	82,332.07	82,332.09

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 90.22%

***SUPPLIES**

SUPPLIES

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	7,000.00	0.00	7,000.00	7,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3023 INTERNET CONNECTION	1,400.00	0.00	1,300.00	1,400.00
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TRANSPORTATION

3030 TRAVEL	150.00	0.00	67.08	150.00
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MISCELLANEOUS

3090 DUES AND MEMBERSHIPS	225.00	0.00	195.00	225.00
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***OTHER SERVICES AND CHARGES CONTINUED**

3094 MEALS AND LODGING	150.00	0.00	0.00	150.00
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**TOTAL OTHER SERVICES AND CHARGES	8,925.00	0.00	8,562.08	8,925.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 9.78%

***TOTAL	88,861.64	2,395.43	90,894.15	91,257.09
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TOTAL ANTICIPATED REVENUE

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000-0107

OFFICE/DEPARTMENT NAME:

Quorum Court

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Quorum Court
1000-0107

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
13	Justice of the Peace (5,870.26)	76,313.38	76,313.38
TOTAL:		76,313.38	76,313.38

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0108

OFFICE/DEPARTMENT NAME:
 Building Maintenance

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	44,633.07	1,338.99	45,972.06	47,001.76
1004 CONTRACT LABOR	41,000.00	0.00	38,000.00	38,000.00
1005 OVERTIME AND OTHER PREMIUM COMP.	500.00	0.00	300.00	500.00
1006 SOCIAL SECURITY MATCH.	3,414.43	102.43	3,516.86	3,595.54
1007 RETIREMENT MATCHING	4,129.32	201.38	4,330.70	4,253.08
1008 NONCONTRIBUTORY RET.	2,708.68	0.00	2,708.68	2,947.57
1009 HEALTH INS. MATCHING	9,567.22	5.88	9,573.10	10,925.95
1010 WORKMEN'S COMP.	1,206.34	27.45	1,233.79	1,011.72
1012 OTHER FRINGE BENEFITS	170.00	0.00	170.00	170.00
** TOTAL PERSONAL SERVICES	107,329.06	1,676.13	105,805.19	108,405.62

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS - 55.87%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	5,500.00	0.00	3,000.00	4,500.00
2002 SMALL EQUIPMENT	12,000.00	0.00	5,000.00	10,000.00
2003 JANITORIAL SUPPLIES	3,000.00	0.00	2,200.00	3,000.00
2006 CLOTHING AND UNIFORMS	2,000.00	0.00	500.00	0.00
2007 FUEL, OIL, AND LUBRICANTS	800.00	0.00	400.00	800.00
2008 TIRES AND TUBES	400.00	0.00	0.00	400.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	300.00	0.00	0.00	300.00
2021 PAINTS AND METALS	700.00	0.00	0.00	700.00
2022 PLUMBING AND ELECTRICAL	300.00	0.00	150.00	300.00
2023 PARTS AND REPAIRS	2,300.00	0.00	300.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	17,500.00	0.00	15,860.00	17,500.00
2028 LUMBER AND PILINGS	150.00	0.00	0.00	150.00
2029 SMALL TOOLS	100.00	0.00	0.00	100.00

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

Building Maintenance

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL SUPPLIES	45,050.00	0.00	27,410.00	39,750.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 20.49%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	23,000.00	33,397.63	55,897.63	23,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3022 CELL PHONES AND PAGERS	600.00	0.00	500.00	600.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	1,000.00	0.00	700.00	750.00
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3053 FLEET LIABILITY	600.00	0.00	600.00	645.00
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UTILITIES

3060 UTILITIES-ELECTRICITY	5,000.00	0.00	450.00	600.00
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3061 UTILITIES-GAS	400.00	0.00	0.00	0.00
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3062 UTILITIES-WATER	400.00	0.00	0.00	0.00
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RENTALS AND LEASES(NOT LEASE PURCHASE)

3071 RENT-MACHINERY AND EQUIP.	150.00	0.00	0.00	150.00
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PUBLIC RECORDS

MISCELLANEOUS CONTINUED

3100 OTHER MISCELLANEOUS	125.00	0.00	0.00	125.00
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**TOTAL OTHER SERVICES AND CHARGES	31,275.00	33,397.63	58,147.63	25,870.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 13.33%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	20,000.00	0.00	17,000.00	20,000.00
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CONSTRUCTION PROJECTS				
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**TOTAL CAPITAL OUTLAY	20,000.00	0.00	17,000.00	20,000.00
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FUND/DEPARTMENT NUMBER:
1000-0108

OFFICE/DEPARTMENT NAME:
 Building Maintenance

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				10.31%
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	203,654.06	35,073.76	208,362.82	194,025.62

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Aug 11 11:11
1000-0108

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Janitor	18,210.40	19,240.00
	Maintenance	27,761.76	27,761.76
TOTAL:2		45,972.16	47,001.76

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0109

OFFICE/DEPARTMENT NAME:
ELECTION COMMISSION

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	85,000.00	50,000.00	18,000.00	30,000.00
1006 SOCIAL SECURITY MATCH.	8,500.00	371.00	1,400.00	2,500.00
1007 RETIREMENT MATCHING		5,629.00	1,000.00	2,500.00
1008 NONCONTRIBUTORY RET.				
1010 WORKMEN'S COMP.	100.00			100.00
1011 UNEMPLOYMENT COMP.	300.00			100.00
** TOTAL PERSONAL SERVICES	93,900.00	56,000.00	20,400.00	35,200.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 38.44%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	3,000.00	6,525.00	5,500.00	5,000.00
2002 SMALL EQUIPMENT		1,175.00	1,170.62	2,000.00
2003 JANITORIAL SUPPLIES	100.00	300.00	231.00	100.00
2005 FOOD	100.00		96.96	100.00
2007 FUEL, OIL, AND LUBRICANTS	100.00		58.27	100.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2023 PARTS AND REPAIRS	1,000.00	-700.00		1,000.00
2024 MAINT. AND SERVICE CONTRACTS	4,500.00	-100.00	3,140.00	4,000.00
**TOTAL SUPPLIES	8,800.00	7,200.00	10,196.85	12,300.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 13.43%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	70,000.00	25,000.00	76,754.72	3,000.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,800.00		1,800.00	2,000.00
3021 POSTAGE	400.00		301.60	400.00
3023 INTERNET CONNECTION	2,100.00		2,100.00	4,500.00

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0109

OFFICE/DEPARTMENT NAME:
ELECTION COMMISSION

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00		512.26	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	15,000.00	9,025.00	16,509.90	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1,862.00		1,862.00	2,092.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,500.00	1,000.00	3,500.00	2,500.00
3061 UTILITIES-GAS	1,000.00		1,000.00	400.00
3062 UTILITIES-WATER	400.00		400.00	500.00
3063 UTILITIES-WASTE DISPOSAL	500.00	-25.00	475.00	500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	20,000.00		20,000.00	21,775.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00			200.00
3094 MEALS AND LODGING	200.00		100.00	200.00
3100 OTHER MISCELLANEOUS	1,000.00	-574.21		1,000.00
3101 TRAINING AND EDUCATION	1,000.00	-1,000.00		1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00	574.21	1,574.21	1,000.00
**TOTAL OTHER SERVICES AND CHARGES	119,962.00	34,000.00	126,889.69	44,067.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				48.13%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:				0.00%
***TOTAL	222,662.00	97,200.00	157,486.54	91,567.00

TOTAL ANTICIPATED REVENUE

1000-0109

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY
ELECTION COMMISSION

NUMBER	CLASSIFICATION (JOB TITLE) ELECTION DAY POLL WORKER CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER FOR THE ACTUAL # OF HOURS WORKED UP TO A MINIMUM OF (14) FOURTEEN HOURS	CURRENT ANNUAL SALARY MINIMUM WAGE NOT TO EXCEED 14 HRS EX: 14 X 8.50 = \$119.00	PROPOSED SALARY YEAR MINIMUM WAGE NOT TO EXCEED 14 HRS EX: 14 X 9.25 = \$129.50	NEXT
	EARLY VOTING POLL WORKERS	\$8.50 PER HOUR @ CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER	\$9.25 PER HOUR @ CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER	
	COMPUTER TECHNICIANS	\$30.00 PER HOUR	\$30.00 PER HOUR	
	COMMISSIONERS MEETINGS	\$100.00 PER MEETING	\$100.00 PER MEETING	
	COMMISSIONER ASSISTANTS-PART TIME AS NEEDED	\$10.00 UP TO \$15.00 PER HOUR	\$10.00 UP TO \$15.00 PER HOUR	
TOTAL:		85,000.00	30,000.00	

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0117

OFFICE/DEPARTMENT NAME:
 Tax Refund

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>MISCELLANEOUS CONTINUED</i>				
3097 TAX REFUNDS	8,000.00	0.00	4,500.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	4,500.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				100.00%
***TOTAL	8,000.00	0.00	4,500.00	8,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:

1000-0118

OFFICE/DEPARTMENT NAME:

Conservation District

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	20,000.00	0.00	20,000.00	20,000.00
**TOTAL OTHER SERVICES AND CHARGES	20,000.00	0.00	20,000.00	20,000.00
***TOTAL	20,000.00	0.00	20,000.00	20,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER: **1000-0122**

OFFICE/DEPARTMENT NAME: **REAPPRAISAL**

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3008 PROPERTY REAPPRAISAL	280,740.00		280,740.00	280,740.00
**TOTAL OTHER SERVICES AND CHARGES	280,740.00	0.00	280,740.00	280,740.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	280,740.00	0.00	280,740.00	280,740.00

TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0300

Health Department

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR	11,400.00		9,500.00	11,400.00
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	11,400.00	0.00	9,500.00	11,400.00



***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,750.00		1,202.11	2,750.00
2002 SMALL EQUIPMENT	1,000.00		0.00	1,000.00
2003 JANITORIAL SUPPLIES	3,250.00		1,659.17	3,250.00
2004 MEDICINE AND DRUGS	100.00		0.00	100.00
2005 FOOD	400.00		233.72	400.00
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

10/15/2018

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0300

Health Department

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00		272.56	500.00
2021 PAINTS AND METALS	300.00		0.00	300.00
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS	2,000.00		1,198.78	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	3,000.00		1,750.53	3,000.00
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	13,300.00	0.00	6,316.87	13,300.00



*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	2,750.00		1,461.73	2,750.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

Health Department

1000-0300

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	5,300.00		3,998.00	5,300.00
3021 POSTAGE	750.00		0.00	750.00
3022 CELL PHONES AND PAGERS	900.00		699.85	900.00
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	500.00		0.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	2,785.00		2,785.00	2,980.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	11,000.00		5,364.08	11,000.00
3061 UTILITIES-GAS	2,200.00		1,144.08	2,200.00
3062 UTILITIES-WATER	800.00		724.26	800.00
3063 UTILITIES-WASTE DISPOSAL	1,300.00		798.90	1,300.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER:

1000-0300

OFFICE/DEPARTMENT NAME:

Health Department

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	28,285.00	0.00	16,975.90	28,480.00



***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER:

1000-0300

OFFICE/DEPARTMENT NAME:

Health Department

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00



***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00



***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00



***TOTAL	52,985.00	0.00	32,792.77	53,180.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	Contract Labor, Janitor	11400	11400
TOTAL:		11,400.00	11,400.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,493,117.28	44,793.52	1,537,910.80	1,585,711.75
1005 OVERTIME AND OTHER PREMIUM COMP.	5,000.00	15,650.00	20,650.00	15,000.00
1006 SOCIAL SECURITY MATCH.	113,909.08	3,438.18	117,347.26	121,689.45
1007 RETIREMENT MATCHING	159,146.26	6,759.51	165,905.77	175,128.80
1008 NONCONTRIBUTORY RET.	66,828.14		70,265.57	70,265.57
1009 HEALTH INS. MATCHING	185,203.20		185,203.20	218,315.16
1010 WORKMEN'S COMP.	28,322.75	849.44	29,172.19	31,610.52
1011 UNEMPLOYMENT COMP.	4,000.00		4,000.00	4,100.00
1012 OTHER FRINGE BENEFITS	6,535.39	196.07	6,731.46	6,184.44
1016 LIFE INSURANCE	1,862.40		1,862.40	1,908.96
** TOTAL PERSONAL SERVICES	2,063,924.50	71,686.72	2,139,048.65	2,229,914.65

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

83.22%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	9,500.00	2,000.00	11,500.00	9,500.00
2002 SMALL EQUIPMENT	20,500.00	400.00	20,900.00	20,500.00
2006 CLOTHING AND UNIFORMS	9,500.00		9,500.00	9,500.00
2007 FUEL, OIL, AND LUBRICANTS	130,000.00	-10,000.00	120,000.00	130,000.00
2008 TIRES AND TUBES	19,000.00	-2,400.00	17,000.00	19,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2023 PARTS AND REPAIRS	30,000.00		30,000.00	30,000.00
**TOTAL SUPPLIES	218,500.00	-10,000.00	208,900.00	218,500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

8.15%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3007 DRUG TESTING	3,000.00		2,500.00	3,000.00
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FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3009 OTHER PROFESSIONAL SVCS	0.00	10,000.00	10,000.00	10,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	2,400.00		2,400.00	2,400.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	14,000.00	1,200.00	15,200.00	14,000.00
3021 POSTAGE	2,750.00		2,750.00	2,750.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		450.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	100.00	100.00	200.00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	523.18		523.18	559.81
3053 FLEET LIABILITY	22,266.20		22,266.20	23,824.84
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	16,500.00	-1,300.00	15,300.00	16,500.00
3094 MEALS AND LODGING	2,500.00		2,500.00	2,500.00
**TOTAL OTHER SERVICES AND CHARGES	64,539.38	10,000.00	74,089.38	76,134.65
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				2.84%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES	125,000.00	23,000.00	148,000.00	155,000.00
**TOTAL CAPITAL OUTLAY	125,000.00	23,000.00	148,000.00	155,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				5.78%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	2,471,963.88	94,686.72	2,570,038.03	2,679,549.30
		INSURANCE		
		CHECK		
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF	\$ 66,109.04	
2	CHIEF DEPUTY	\$ 48,158.65	
3	CAPTAIN	\$ 46,422.90	
4-7	LIEUTENANTS 4@ 44,896.05	\$ 179,584.20	
8-11	SERGEANT 4@ 42,501.88	\$ 170,007.52	
12-21	CORPORAL 10@ 40,515.81	\$ 405,158.10	
22	4 YEAR DEPUTY	\$ 36,692.42	
23-25	3 YEAR DEPUTY 3@ 36,492.42	\$ 109,477.26	
26-30	1 YEAR DEPUTY 5@ 32869.04	\$ 164,345.20	
31-32	NH DEPUTY 2@ 31356.93	\$ 62,713.86	
33	ADMINISTRATIVE ASSISTANT	\$ 32,755.14	
34	WARRANTS CLERK	\$ 27,761.66	
35	RECEPTIONIST	\$ 27,761.66	
36	DISTRICT COURT CLERK	\$ 27,761.66	
37	CID SECRETARY	\$ 27,761.66	
38	BOOKKEEPER	\$ 27,761.66	
39	INFORMATION TECH	\$ 36,443.04	
40	SCHOOL RESOURCE	\$ 40,515.81	
TOTAL:		1,537,191.44	SEE ATTACHMENT

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF		\$ 66,109.04
2	CHIEF DEPUTY		\$ 48,158.65
3	PATROL CAPTAIN		\$ 46,422.90
4-8	LIEUTENANT 5@ \$44,896.05		\$ 224,480.25
9-12	SERGEANT 4@ \$42,501.88		\$ 170,007.52
13-23	CORPORAL 11@ \$40,515.81		\$ 445,673.91
24-25	4 YR DEPUTY 2@ \$36,692.42		\$ 73,384.84
26-29	2 YR DEPUTY 4@ \$34,780.74		\$ 139,122.96
30-34	1 YR DEPUTY 5@ \$32,869.04		\$ 164,345.20
35	ADMINISTRATIVE ASSISTANT		\$ 32,755.14
36	RECEPTIONIST		\$ 27,761.66
37	DISTRICT COURT CLERK		\$ 27,761.66
38	CID SECRETARY		\$ 27,761.66
39	BOOKKEEPER		\$ 27,761.66
40	WARRANTS CLARK		\$ 27,761.66
41	INFORMATION TECH.		\$ 36,443.04
	** SRO LEAVELL'S SALARY WILL BE REIMBURSED 100% BY THE RUSSELLVILLE SCHOOL DISTRICT 1		
TOTAL:		SEE ATTACHMENT	1,585,711.75

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

PE

CALENDAR YEAR : 2019
 FUND/DEPT. NUMBER: GENERAL -- 1000-0401

DATE : 01 NOV. 2018
 OFFICE/DEPT. : CIRCUIT JUDGE - DIV. I

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR VARIANCES/ APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
► SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1925.00	00.00	1925.00	1925.00
2005 FOOD	225.00	00.00	225.00	225.00
2009 BOOKS, DVD's, & CD's	395.00	00.00	395.00	395.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2023 PARTS & REPAIRS	135.00	00.00	135.00	135.00
2024 MAINTENANCE AND SERVICE CONTRACTS	335.00	00.00	335.00	335.00
►► TOTAL SUPPLIES	3015.00	00.00	3015.00	3015.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:	4.653%
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► OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SERVICES	610.00	2942.32	3552.32	610.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX - LANDLINE	2900.00	00.00	2900.00	2900.00
3021 POSTAGE	850.00	00.00	850.00	850.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1026.00	00.00	1026.00	1026.00
<i>UTILITIES</i>				
3060 UTILITIES - ELECTRICITY	7250.00	00.00	7250.00	7250.00
3061 UTILITIES - GAS	875.00	00.00	875.00	875.00
3062 UTILITIES - WATER	850.00	00.00	850.00	850.00
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3071 RENT - MACHINERY AND EQUIPMENT	200.00	00.00	200.00	200.00
<i>MISCELLANEOUS</i>				
3092 JURORS AND WITNESSES	46800.00	00.00	46800.00	46800.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	620.00	00.00	620.00	620.00
►► TOTAL OTHER SERVICES AND CHARGES	61,781.00	2942.32	64,723.32	61,781.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:	95.347%
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►►► TOTAL	64,796.00	2942.32	67,738.32	64,796.00
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FUND/DEPARTMENT NUMBER:

General 1000-0402

OFFICE/DEPARTMENT NAME:

*Div 2, Circuit Court
Judge McCain*

BUDGET LINE ITEM	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	_____	_____	_____	_____
1002 SALARIES, PART-TIME	_____	_____	_____	_____
1003 EXTRA HELP	_____	_____	_____	_____
1004 CONTRACT LABOR	_____	_____	_____	_____
1005 OVERTIME AND OTHER PREMIUM COMP.	_____	_____	_____	_____
1006 SOCIAL SECURITY MATCH.	_____	_____	_____	_____
1007 RETIREMENT MATCHING	_____	_____	_____	_____
1008 NONCONTRIBUTORY RET.	_____	_____	_____	_____
1009 HEALTH INS. MATCHING	_____	_____	_____	_____
1010 WORKMEN'S COMP.	_____	_____	_____	_____
1011 UNEMPLOYMENT COMP.	_____	_____	_____	_____
1012 OTHER FRINGE BENEFITS	_____	_____	_____	_____
1013 CAR ALLOWANCE	_____	_____	_____	_____
1014 COBRASERV	_____	_____	_____	_____
1015 UNIFORM ALLOWANCE	_____	_____	_____	_____
1016 LIFE INSURANCE	_____	_____	_____	_____
** TOTAL PERSONAL SERVICES	<i>0</i> 0.00	0.00	0.00	<i>0</i> 0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

#DIV/0!

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	<i>1650-</i>	_____	_____	<i>1650-</i>
2002 SMALL EQUIPMENT	_____	_____	_____	_____
2003 JANITORIAL SUPPLIES	_____	_____	_____	_____
2004 MEDICINE AND DRUGS	_____	_____	_____	_____
2005 FOOD	_____	_____	_____	_____
2006 CLOTHING AND UNIFORMS	_____	_____	_____	_____
2007 FUEL, OIL, AND LUBRICANTS	_____	_____	_____	_____
2008 TIRES AND TUBES	_____	_____	_____	_____
2009 BOOKS, DVD'S, CD'S	_____	_____	_____	_____

***SUPPLIES CONTINUED**

FUND/DEPARTMENT NUMBER:

General 1000-0402

OFFICE/DEPARTMENT NAME:

Div 2, Circuit Court
Judge McCain

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	_____	_____	_____	_____
2021 PAINTS AND METALS	_____	_____	_____	_____
2022 PLUMBING AND ELECTRICAL	_____	_____	_____	_____
2023 PARTS AND REPAIRS	_____	_____	_____	_____
2024 MAINT. AND SERVICE CONTRACTS	264-	_____	_____	264-
2025 ASPHALT	_____	_____	_____	_____
2026 CULVERT AND PIPE	_____	_____	_____	_____
2027 GRAVEL, DIRT AND SAND	_____	_____	_____	_____
2028 LUMBER AND PILINGS	_____	_____	_____	_____
2029 SMALL TOOLS	_____	_____	_____	_____
2030 CONCRETE	_____	_____	_____	_____
2031 BRIDGES AND STEEL	_____	_____	_____	_____
**TOTAL SUPPLIES	1914 .00	0.00	0.00	1914 0.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

#DIV/0!

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING	_____	_____	_____	_____
3002 MANAGEMENT CONSULTING	_____	_____	_____	_____
3003 COMPUTER SERVICES	_____	_____	_____	_____
3004 ENGINEERING AND ARCHITECT.	_____	_____	_____	_____
3005 SPECIAL LEGAL	_____	_____	_____	_____
3006 MEDICAL, DENTAL AND HOSP.	_____	_____	_____	_____
3007 DRUG TESTING	_____	_____	_____	_____
3008 PROPERTY REAPPRAISAL	_____	_____	_____	_____
3009 OTHER PROFESSIONAL SVCS	146.33	_____	_____	150-
3010 CONTRIBUTION FOR SVCS	_____	_____	_____	_____
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	_____	_____	_____	_____
3012 MENTAL HEALTH SCREEN & TRMT	_____	_____	_____	_____

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

FUND/DEPARTMENT NUMBER:

General 1000-0402

OFFICE/DEPARTMENT NAME:

Div 2, Circuit Court
Judge Mc Cai

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3020 TELEPHONE AND FAX--LANDLINE	1815-			1850-
3021 POSTAGE	660-			660-
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL	0-			0-
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	1105-			1105-
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6799-			6800-
3061 UTILITIES-GAS	510-			510-
3062 UTILITIES-WATER	620-			620-
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	150-			150-
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	25-			25-
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				
<i>*OTHER SERVICES AND CHARGES CONTINUED</i>				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	0-			0-

FUND/DEPARTMENT NUMBER:

General 1000-0402

OFFICE/DEPARTMENT NAME:

Div 2, Circuit Court
Judge Mc Cain

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	250-			250-
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	12,080.33	0.00	0.00	12,120 0.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				#DIV/0!
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0 0.00	0.00	0.00	0 0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				#DIV/0!
*DEBT SERVICE				

FUND/DEPARTMENT NUMBER:
General 1000 - 0402

OFFICE/DEPARTMENT NAME:
**Div 2, Circuit Court
 Judge Mc Lai**

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	Ø 0.00	0.00	0.00	Ø 0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

#DIV/0!

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	Ø 0.00	0.00	0.00	Ø 0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

#DIV/0!

***TOTAL	13,994.33	0.00	0.00	14,034 0.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2017

DATE: 12/07/16

FUND: GENERAL (1000)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*PERSONAL SERVICES			
**TOTAL PERSONAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>
*SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$1,400.00</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
2002 SMALL EQUIPMENT	<u>500.00</u>	<u>0</u>	<u>500.00</u>
**TOTAL SUPPLIES	<u>\$1,900.00</u>	<u>\$1,400.00</u>	<u>\$1,900.00</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>			<u>13.06 %</u>
*OTHER SERVICES AND CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE AND FAX—LAND LINE	<u>1,800.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
3021 POSTAGE	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE AND EXTENDED COVERAGE	<u>973.18</u>	<u>973.18</u>	<u>1,041.30</u>
<i>UTILITIES</i>			
3060 UTILITIES-ELECTRICITY	<u>1,800.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
3061 UTILITIES-GAS	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
3062 UTILITIES-WATER	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT-MACHINERY & EQUIPMENT	<u>48.00</u>	<u>48.00</u>	<u>48.00</u>
<i>MISCELLANEOUS</i>			
3091 COURT APPOINTED ATTORNEYS	<u>1,500.00</u>	<u>0.00</u>	<u>1,500.00</u>
3092 JURORS AND WITNESSES	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>
3100 OTHER MISCELLANEOUS	<u>250.00</u>	<u>250.00</u>	<u>250.00</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>\$ 12,571.18</u>	<u>\$ 6,071.18</u>	<u>\$ 12,639.30</u>
<i>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:</i>			<u>86.94%</u>
***TOTAL	<u>\$ 14,471.18</u>	<u>\$ 7,471.18</u>	<u>\$ 14,539.30</u>

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0404

OFFICE/DEPARTMENT NAME:
JUDGE SUTTERFIELD

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,100.00			2,100.00
2002 SMALL EQUIPMENT	500.00			500.00
**TOTAL SUPPLIES	2,600.00	0.00	0.00	2,600.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

8.74%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	400.00	2,942.32	2,993.18	400.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,800.00	0.00	1,800.00	1,800.00
3021 POSTAGE	1,400.00	0.00	700.00	1,400.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	1,200.00	0.00	1,005.00	1,200.00
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UTILITIES

3060 UTILITIES-ELECTRICITY	6,000.00		6,000.00	6,000.00
3061 UTILITIES-GAS	795.00		663.51	795.00
3062 UTILITIES-WATER	570.00		550.00	570.00

MISCELLANEOUS

3092 JURORS AND WITNESSES	15,000.00		675.00	15,000.00
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**TOTAL OTHER SERVICES AND CHARGES	27,165.00	2,942.32	14,386.69	27,165.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

91.26%

***TOTAL	29,765.00	2,942.32	14,386.69	29,765.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	61,925.29	2,453.18	63,783.04	65,515.34
1002 SALARIES, PART-TIME	6,663.00	0.00	5,222.00	9,440.08
1006 SOCIAL SECURITY MATCH.	5,250.00	142.12	5,393.00	5,735.00
1007 RETIREMENT MATCHING	7,423.00	279.41	7,703.00	8,185.00
1008 NONCONTRIBUTORY RET.	2,980.00	0.00	2,980.00	3,299.00
1009 HEALTH INS. MATCHING	9,800.00	0.00	7,700.00	8,240.00
1010 WORKMEN'S COMP.	83.00	3.90	87.00	95.00
1011 UNEMPLOYMENT COMP.	550.00	0.00	0.00	550.00
** TOTAL PERSONAL SERVICES	94,674.29	2,878.61	92,868.04	101,059.42

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 71.36%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	4,750.00	0.00	4,000.00	4,750.00
2006 CLOTHING AND UNIFORMS	500.00	0.00	500.00	500.00
**TOTAL SUPPLIES	5,250.00	0.00	4,500.00	5,250.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.71%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	25,500.00	0.00	25,500.00	25,500.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,000.00	0.00	425.00	2,500.00
3021 POSTAGE	1,000.00	0.00	800.00	1,000.00

TRANSPORTATION

3030 TRAVEL	500.00	0.00	500.00	500.00
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ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	4,000.00	0.00	3,500.00	4,000.00
3061 UTILITIES-GAS	600.00	0.00	400.00	600.00
3062 UTILITIES-WATER	450.00	0.00	280.00	450.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	750.00	0.00	500.00	750.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>MISCELLANEOUS CONTINUED</i>				
**TOTAL OTHER SERVICES AND CHARGES	33,800.00	0.00	31,905.00	35,300.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				24.93%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	133,724.29	2,878.61	129,273.04	141,609.42

TOTAL ANTICIPATED REVENUE

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

District Court
1000 - 0409

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT COURT CLERK - FULL TIME	19798.08	21530.38
	CHIEF DEPUTY CLERK - FULL TIME	16,065.40	16,065.40
#2	DEPUTY CLERK - FULL TIME	14288.12	14288.12
#1	DEPUTY CLERK - FULL TIME	13631.44	13631.44
	DEPUTY CLERK - PART TIME	6333	9440.08
TOTAL:		70,116.04	74,955.42

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0415

<u>BUDGET LINE ITEM</u>	<u>2018 APPROPRIATED ORD. 2017-O-62</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	<u>205,877.75</u>	<u>6,176.33</u>	<u>212,054.08</u>	<u>212,973.51</u>
1006 SOCIAL SECURITY MATCH.	<u>15,749.65</u>	<u>472.49</u>	<u>16,222.14</u>	<u>16,292.48</u>
1007 RETIREMENT MATCHING	<u>19,836.66</u>	<u>928.92</u>	<u>20,765.58</u>	<u>20,959.92</u>
1008 NONCONTRIBUTORY RET.	<u>11,080.09</u>	<u>0.00</u>	<u>11,080.09</u>	<u>11,667.63</u>
1009 HEALTH INS. MATCHING	<u>27,780.00</u>	<u>27.59</u>	<u>27,807.59</u>	<u>33,058.52</u>
1010 WORKMEN'S COMP.	<u>3,390.45</u>	<u>116.73</u>	<u>3,507.18</u>	<u>3,685.04</u>
1011 UNEMPLOYMENT COMP.	<u>1,020.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,020.00</u>
** TOTAL PERSONAL SERVICES	<u>284,734.60</u>	<u>7,722.06</u>	<u>291,436.66</u>	<u>299,657.10</u>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 89.88%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>150.00</u>	<u>1,800.00</u>	<u>1,500.00</u>
2002 SMALL EQUIPMENT	<u>3,500.00</u>	<u>-375.89</u>	<u>2,800.00</u>	<u>2,000.00</u>
2003 JANITORIAL SUPPLIES	<u>150.00</u>		<u>150.00</u>	<u>150.00</u>
2005 FOOD	<u>400.00</u>	<u>-150.00</u>	<u>100.00</u>	<u>400.00</u>
2006 CLOTHING AND UNIFORMS	<u>300.00</u>	<u>-200.00</u>	<u>300.00</u>	<u>600.00</u>

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2009 BOOKS, DVD'S, CD'S		<u>346.09</u>		
2023 PARTS AND REPAIRS		<u>229.80</u>		

****TOTAL SUPPLIES** 6,150.00 0.00 5,150.00 4,650.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 1.39%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3003 COMPUTER SERVICES	<u>1,000.00</u>		<u>250.00</u>	<u>750.00</u>
3007 DRUG TESTING	<u>4,000.00</u>	<u>500.00</u>	<u>4,000.00</u>	<u>5,000.00</u>
3009 OTHER PROFESSIONAL SVCS	<u>4,500.00</u>	<u>-500.00</u>	<u>1,800.00</u>	<u>3,500.00</u>
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	<u>3,000.00</u>		<u>800.00</u>	<u>1,800.00</u>

FUND/DEPARTMENT NUMBER:

1000-0415

<u>BUDGET LINE ITEM</u>	<u>2018 APPROPRIATED ORD. 2017-O-62</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,000.00		1,500.00	2,500.00
3021 POSTAGE	300.00		300.00	300.00
3022 CELL PHONES AND PAGERS	1,500.00		900.00	1,500.00
3023 INTERNET CONNECTION	1,200.00		1,200.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,750.00		700.00	1,500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,730.00			2,730.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,300.00		1,700.00	2,400.00
3061 UTILITIES-GAS	800.00		800.00	1,000.00
3062 UTILITIES-WATER	450.00		450.00	450.00
3063 UTILITIES-WASTE DISPOSAL	100.00			
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	350.00		150.00	350.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	150.00		75.00	300.00
3094 MEALS AND LODGING	2,000.00		2,000.00	2,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,000.00		700.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00		0.00	500.00
**TOTAL OTHER SERVICES AND CHARGES	31,630.00	0.00	17,325.00	29,080.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

8.72%

*CAPITAL OUTLAY

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

OFFICE/DEPARTMENT NAME:
JUVENILE PROBATION/INTAKE

FUND/DEPARTMENT NUMBER:
1000-0415

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	322,514.60	7,722.06	313,911.66	333,387.10

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:
1000-0415

DEPARTMENT NAME:
JUVENILE PROBATION/INTAKE

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Secretary	\$29,132.65	\$29,132.65
2	Juvenile Officer 1 (Probation Officer)	\$38,079.73	\$38,079.73
3	Juvenile Officer 2 (Intake Officer)	\$38,079.73	\$38,079.73
4	Juvenile Officer 3 (Probation Officer)	\$36,245.70	\$36,245.70
5	Juvenile Officer 4 (Probation Officer)	\$36,245.70	\$36,245.70
6	Juvenile Officer 5 (Intake Officer)	\$34,270.57	\$35,190.00
TOTAL:		\$212,054.08	\$212,973.51

1

Classification relates to the position and not to the individual and, thereof, individual

2 names should not be utilized.

Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect

3 comparable dollar amounts.

The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.

5 Gross salary is to be shown rather than net salary.

The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

1000-0416

OFFICE/DEPARTMENT NAME:

Prosecuting Attny

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	88,389.17	2,651.65	91,040.85	91,040.84
1002 SALARIES, PART-TIME	11,885.69		11,885.69	13,728.00
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	7,671.02	202.85		7,873.87
1007 RETIREMENT MATCHING	6,247.06	398.81	6,645.87	6,352.51
1008 NONCONTRIBUTORY RET.	9,240.44		9,240.44	9,698.06
1009 HEALTH INS. MATCHING	14,444.95	11.64	14,456.59	16,472.02
1010 WORKMEN'S COMP.	120.33	5.57	125.90	
1011 UNEMPLOYMENT COMP.	1,500.00			
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	139,498.66	3,270.52	133,395.34	145,165.30

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 73.39%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	10,960.00		10,960.00	10,960.00
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S	4,700.00		4,700.00	4,700.00

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	15,660.00	0.00	15,660.00	15,660.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 7.92%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS		2,419.24	2,419.24	0.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	5,000.00		5,000.00	5,000.00
3021 POSTAGE	1,480.00		1,480.00	1,480.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,080.00		1,080.00	1,080.00
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	4,415.75		4,415.75	4,415.75
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		5,000.00	5,000.00
3061 UTILITIES-GAS	300.00		300.00	300.00
3062 UTILITIES-WATER	900.00		900.00	900.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	400.00		400.00	400.00

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS	18,400.00		18,400.00	18,400.00
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	36,975.75	2,419.24	39,394.99	36,975.75

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 18.69%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	192,134.41	5,689.76	188,450.33	197,801.05
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	OFFICE MANAGER	32748.93	32748.93
2	INVESTIGATOR/PARALEGAL	30,554.39	30,554.39
3	LEGAL SECRETARY	27,737.52	27,737.52
4	PART-TIME RECEPTIONIST	11885.69	13728
TOTAL:		102,926.53	104,768.84

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,547,861.32	46,435.84	1,594,297.16	1,580,203.84
1005 OVERTIME AND OTHER PREMIUM COMP.	10,000.00	300.00	13,000.00	15,000.00
1006 SOCIAL SECURITY MATCH.	118,411.39	3,575.29	121,986.68	122,033.10
1007 RETIREMENT MATCHING	216,470.43	7,029.07	223,499.50	227,103.54
1008 NONCONTRIBUTORY RET.	16,482.69	0.00	16,482.69	17,280.95
1009 HEALTH INS. MATCHING	231,705.80	205.17	231,910.97	263,986.22
1010 WORKMEN'S COMP.	29,443.63	883.31	30,326.94	31,701.19
1011 UNEMPLOYMENT COMP.	15,000.00	0.00	15,000.00	15,000.00
** TOTAL PERSONAL SERVICES	2,185,375.26	58,428.68	2,246,503.94	2,272,308.84

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 76.33%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	13,754.00	0.00	13,754.00	13,754.00
2002 SMALL EQUIPMENT	5,000.00	10,000.00	15,000.00	5,000.00
2003 JANITORIAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
2005 FOOD	246,747.67	5,990.83	252,738.50	257,747.67
2006 CLOTHING AND UNIFORMS	10,000.00	0.00	10,000.00	10,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	20,000.00	-14,690.00	5,310.00	20,000.00
**TOTAL SUPPLIES	305,501.67	1,300.83	306,802.50	316,501.67

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 10.63%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	188,302.00	0.00	188,302.00	188,302.00
3009 OTHER PROFESSIONAL SVCS	0.00	75,751.34	75,751.34	0.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3052 FIRE AND EXTENDED COVERAGE	29,491.07	0.00	29,491.07	29,491.07
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE	840.00	0.00	800.00	840.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	73,836.00	0.00	73,836.00	73,836.00
3061 UTILITIES-GAS	42,780.00	-9,960.00	32,820.00	35,000.00
3062 UTILITIES-WATER	31,590.00	23,230.00	54,820.00	45,500.00
3063 UTILITIES-WASTE DISPOSAL	2,532.00	1,420.00	3,952.00	2,532.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	300.00	100.00	400.00	300.00
3094 MEALS AND LODGING	500.00	-325.00	175.00	500.00
3095 PAUPERS AND WELFARE				
**TOTAL OTHER SERVICES AND CHARGES	370,171.07	90,216.34	460,347.41	376,301.07

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 12.64%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	11,987.00	0.00	11,987.00	11,987.00
**TOTAL CAPITAL OUTLAY	11,987.00	0.00	11,987.00	11,987.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.40%

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

**** TOTAL TRANSFERS OUT 0.00 0.00 0.00 0.00**

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	2,873,035.00	149,945.85	3,025,640.85	2,977,098.58
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR	\$ 46,422.90	
2	ASSISTANT JAIL ADMINISTRATOR	\$ 44,896.06	
3	JAIL SGT. (8 HOURS)	\$ 34,381.46	
4-7	JAIL SGT. 4@ 36679.61	\$ 146,718.44	
8	MAINTENANCE	\$ 34,994.82	
9	JAIL TRAINING	\$ 34,994.82	
10	RESOURCE	\$ 32,000.78	
11	CLASSIFICATION	\$ 32,000.78	
12-22	C/O 4 YEAR 11@33,536.26	\$ 368,898.86	
23	BOOKING OFFICER	\$ 32,000.78	
24-26	C/O 3 YEAR 3@ 32,978.30	\$ 98,934.90	
27-32	C/O 2 YEAR 6@ 31,510.22	\$ 189,061.32	
33-48	C/O 1 YEAR 16@ 31,186.95	\$ 498,991.20	
TOTAL:		1,594,297.12	SEE ATTACHMENT

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR (CAPTAIN)		\$ 46,422.90
2	ASSISTANT JAIL ADMINISTRATOR		\$ 39,613.98
3	JAIL SERGEANT 8 HOUR		\$ 34,381.46
4-7	JAIL SERGEANT 4@ \$36,679.61		\$ 146,718.44
8	MAINTENANCE		\$ 34,994.82
9	TRAINING OFFICER		\$ 34,994.82
10	RESOURCE OFFICER		\$ 32,000.78
11	CLASSIFICATION		\$ 32,000.78
12	BOOKING OFFICER 8 HOUR		\$ 32,000.78
13-20	4 YEAR C/O 8@ \$33,356.26		\$ 266,850.08
21-23	3 YEAR C/O 3@ \$32,978.30		\$ 98,934.90
24-28	2 YEAR C/O 5@ \$31,510.22		\$ 157,551.10
29-48	1 YEAR C/O 20@ \$31,186.95		\$ 623,739.00
TOTAL:		See Attachment	1,580,203.84

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	38,789.86	1,163.70	39,953.56	45,000.00
1002 SALARIES, PART-TIME	10,208.41	0.00	10,208.41	10,208.41
1006 SOCIAL SECURITY MATCH.	3,748.38	38.02	3,837.40	4,223.44
1007 RETIREMENT MATCHING	111.24	175.02	286.26	0.00
1008 NONCONTRIBUTORY RET.	5,832.07	56.00	5,888.07	8,355.24
1009 HEALTH INS. MATCHING	4,855.93	5.11	4,861.04	5,550.00
1010 WORKMEN'S COMP.	103.53	3.57	107.10	121.75
1011 UNEMPLOYMENT COMP.	225.00	0.00	0.00	225.00
1012 OTHER FRINGE BENEFITS	207.00	57.12	149.88	207.00
** TOTAL PERSONAL SERVICES	64,081.42	1,498.54	65,291.72	73,890.84

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

74.86%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	7,000.00	350.00	6,650.00	7,000.00
2002 SMALL EQUIPMENT	1,000.00	2,200.00	3,200.00	1,000.00
2003 JANITORIAL SUPPLIES	175.00	0.00	63.42	175.00
2006 CLOTHING AND UNIFORMS	1,500.00	0.00	1,500.00	1,500.00
2007 FUEL, OIL, AND LUBRICANTS	2,000.00	0.00	2,000.00	2,600.00
2008 TIRES AND TUBES	500.00	0.00	500.00	500.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	150.00	0.00	150.00	150.00
2023 PARTS AND REPAIRS	1,800.00		1,800.00	2,000.00

****TOTAL SUPPLIES**

14,125.00

2,550.00

15,863.42

14,925.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

15.12%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3005 SPECIAL LEGAL	500.00	0.00	500.00	500.00
3009 OTHER PROFESSIONAL SVCS	150.00		150.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	200.00	0.00	50.00	200.00
3022 CELL PHONES AND PAGERS	2,600.00	0.00	2,500.00	3,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	0.00	500.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	0.00			150.00
3052 FIRE AND EXTENDED COVERAGE	210.48		210.48	210.48
3053 FLEET LIABILITY	926.60		926.60	926.60
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		500.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00		1,000.00	1,000.00
3095 PAUPERS AND WELFARE	1,000.00		1,000.00	1,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,000.00		1,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00		500.00	500.00
**TOTAL OTHER SERVICES AND CHARGES	9,087.08	0.00	8,837.08	9,887.08
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				10.02%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
*TRANSFERS OUT				
9999 TRANSFERS OUT				

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

11/2/18

FUND/DEPARTMENT NUMBER:

1000-0419

OFFICE/DEPARTMENT NAME:

CORONER

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	87,293.50	4,048.54	89,992.22	98,702.92

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Coroner	38,789.86	45,000.00
2	6 Deputy Coroners	10,208.41	10,208.41
TOTAL:		48,998.27	55,208.41

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

~~1000-0402~~ 420

OFFICE/DEPARTMENT NAME:

Constable

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1010 WORKMEN'S COMP.	150.00	0.00	93.02	150.00
** TOTAL PERSONAL SERVICES	150.00	0.00	93.02	150.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				100.00%
***TOTAL	150.00	0.00	93.02	150.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

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FUND/DEPARTMENT NUMBER:

1000-0422

OFFICE/DEPARTMENT NAME:

JUVENILE HOUSING

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

*SUPPLIES				
<i>SUPPLIES</i>				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
**TOTAL SUPPLIES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 0.00%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	90,000.00	448.30	70,000.00	90,000.00

*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
<i>TRANSPORTATION</i>				
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
<i>UTILITIES</i>				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	448.30	70,000.00	90,000.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 100.00%

*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME:
 JUVENILE HOUSING

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	90,000.00	448.30	70,000.00	90,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:
1000-0603

OFFICE/DEPARTMENT NAME:
 Pope County SR Center

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	10,000.00	0.00	9,500.00	10,000.00
**TOTAL SUPPLIES	10,000.00	0.00	9,500.00	10,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 51.36%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	4,300.00	0.00	1,000.00	4,300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	4,300.00	0.00	4,300.00	4,610.00
3053 FLEET LIABILITY	515.00	0.00	515.00	560.00
**TOTAL OTHER SERVICES AND CHARGES	9,115.00	0.00	5,815.00	9,470.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 48.64%

***TOTAL	19,115.00	0.00	15,315.00	19,470.00
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TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

FUND/DEPARTMENT NUMBER:
1000-0604

OFFICE/DEPARTMENT NAME:
 Potts Inn

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	7,500.00	0.00	7,500.00	7,500.00
1006 SOCIAL SECURITY MATCH.	573.82	0.00	573.82	573.82
1010 WORKMEN'S COMP.	10.40	0.00	9.00	10.40
** TOTAL PERSONAL SERVICES	8,084.22	0.00	8,082.82	8,084.22

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 79.52%

**TOTAL SUPPLIES	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 0.00%

*OTHER SERVICES AND CHARGES CONTINUED				
3052 FIRE AND EXTENDED COVERAGE	1,431.70	0.00	1,431.00	1,531.92
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	125.00	0.00	115.00	125.00
3062 UTILITIES-WATER	425.00	0.00	358.00	425.00
**TOTAL OTHER SERVICES AND CHARGES	1,981.70	0.00	1,904.00	2,081.92

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 20.48%

***TOTAL	10,065.92	0.00	9,986.82	10,166.14
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Potts Inn
1000 - 0604

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Part Time	\$ 7,500.00	\$ 7,500.00
TOTAL:		7,500.00	7,500.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
 Veterans Office

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	31,213.51	936.41	32,149.92	32,149.92
1006 SOCIAL SECURITY MATCH.	2,393.70	71.64	2,465.34	2,459.60
1007 RETIREMENT MATCHING	4,781.92	140.84	4,922.76	4,925.44
1009 HEALTH INS. MATCHING	4,822.66	4.11	4,826.77	5,496.71
1010 WORKMEN'S COMP.	45.00	1.13	46.13	40.51
** TOTAL PERSONAL SERVICES	43,256.79	1,154.13	44,410.92	45,072.18

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 91.27%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	400.00	0.00	300.00	400.00
2002 SMALL EQUIPMENT	500.00	0.00	200.00	500.00
2005 FOOD	75.00	0.00	25.00	50.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2024 MAINT. AND SERVICE CONTRACTS	450.00	0.00	449.00	450.00
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****TOTAL SUPPLIES 1,425.00 0.00 974.00 1,400.00**

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 2.84%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	200.00	877.85	877.85	200.00
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COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,025.00	0.00	845.00	1,025.00
3021 POSTAGE	200.00	0.00	200.00	200.00
3030 TRAVEL	550.00	0.00	315.00	500.00
3052 FIRE AND EXTENDED COVERAGE	175.00	0.00	175.00	190.00

UTILITIES

3060 UTILITIES-ELECTRICITY	550.00	0.00	500.00	550.00
3062 UTILITIES-WATER	65.00	0.00	60.00	70.00

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
 Veterans Office

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	100.00	0.00	0.00	100.00
3094 MEALS AND LODGING	75.00	0.00	0.00	75.00
**TOTAL OTHER SERVICES AND CHARGES	2,940.00	877.85	2,972.85	2,910.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				5.89%
***TOTAL	47,621.79	2,031.98	48,357.77	49,382.18

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

Veterans Service
 1000-0800

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Veterans Service Officer	32,149.92	32,149.92
TOTAL:		32,149.92	32,149.92

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

November 2, 2018

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0801

Pope County Agri-Extension

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1004 CONTRACT LABOR	\$91,927.50	2,757.83	93,770.01	\$94,010.34
** TOTAL PERSONAL SERVICES	91,927.50	2,757.83	93,770.01	94,010.34
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				90.48%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	125.00		125.00	125.00
2002 SMALL EQUIPMENT	50.00		50.00	50.00
2003 JANITORIAL SUPPLIES	75.00		75.00	75.00
2004 MEDICINE AND DRUGS	20.00		20.00	20.00
2005 FOOD	30.00		30.00	30.00
2022 PLUMBING AND ELECTRICAL	100.00		100.00	100.00
2024 MAINT. AND SERVICE CONTRACTS	300.00		300.00	300.00
**TOTAL SUPPLIES	700.00	0.00	700.00	700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.67%
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00		1,900.00	1,900.00
3021 POSTAGE	125.00		125.00	125.00
3022 CELL PHONES AND PAGERS	2,950.00		2,950.00	2,950.00
3023 INTERNET CONNECTION	775.00		775.00	775.00
3052 FIRE AND EXTENDED COVERAGE	408.00		408.00	408.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,350.00		2,350.00	2,350.00
3062 UTILITIES-WATER	300.00		300.00	300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	380.00		380.00	380.00
**TOTAL OTHER SERVICES AND CHARGES	9,188.00	0.00	9,188.00	9,188.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				8.84%
***TOTAL	101,815.50	2,757.83	103,658.01	103,898.34

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	County Extension Agent-Staff Chair	\$23,756.67	\$23,836.78
1004	County Extension Agent-FCS	\$23,756.67	\$23,836.78
1004	County Extension Agent-4-H	\$23,756.67	\$23,836.78
1004	4-H Program Assistant	22,500.00	22,500.00
TOTAL:		93,770.01	94,010.34

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

Argi Extension	APPROPRIATED	ACTUAL 2018	NEXT YEAR
EMPLOYEE POSITION	2018 SALARY		
County Extension Agent-SC	\$23,142.50	\$23,756.67	\$23,836.78
County Extension Agent-FCS	\$23,142.50	\$23,756.67	\$23,836.78
County Extension Agent-4-H	\$23,142.50	\$23,756.67	\$23,836.78
4-H Program Assistant	\$22,500.00	\$22,500.00	\$22,500.00
TOTAL			
ADD'L SOC SEC MATCHING			
ADD'L RETIREMENT MATCHING			
ADD'L WORKERS COMP			
ADD'L LTD PREMIUMS			
TOTAL AGRI EXTENSION	\$91,927.50	\$93,770.01	\$94,010.34

APPLICATION FOR APPROPRIATION

2019

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

<i>Budget Line Item</i>	<i>2018 Appropriated Ord. 2017-O-62</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES			
TOTAL PERSONAL SERVICES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

SUPPLIES			
TOTAL SUPPLIES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

OTHER SERVICES AND CHARGES			
TOTAL OTHER SERVICES / CHARGES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

CAPITAL OUTLAYS			
TOTAL CAPITAL OUTLAYS:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

DEBT SERVICE			
TOTAL DEBT SERVICE:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

TRANSFERS OUT			
Transfers Out:			
9999	Transfers Out		
TOTAL TRANSFERS OUT:		13,000.00	13,000.00
<i>Percentage of Total Budget</i>		100.00%	100.00%

TOTAL:	13,000.00	13,000.00	13,000.00
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APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2019

FUND: General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

<i>Budget Line Item</i>	<i>Current Year Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>	<i>Amount Approved by Court</i>
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
SUPPLIES				
TOTAL SUPPLIES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
OTHER SERVICES AND CHARGES				
TOTAL OTHER SERVICES / CHARGES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
CAPITAL OUTLAYS				
TOTAL CAPITAL OUTLAYS:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
DEBT SERVICE				
TOTAL DEBT SERVICE:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
TRANSFERS OUT				
Transfers Out:				
9999 Transfers Out				
TOTAL TRANSFERS OUT:	231,819.00	231,819.00	300,561.07	-
<i>Percentage of Total Budget</i>	100.00%	100.00%	100.00%	
TOTAL:	231,819.00	231,819.00	300,561.07	-

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
 Road Department

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	916,386.17	27,491.59	804,000.00	943,879.45
1002 SALARIES, PART-TIME	40,000.00	0.00	40,000.00	40,000.00
1004 CONTRACT LABOR	31,000.00	0.00	29,500.00	31,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	2,550.00	76.50	626.00	2,626.50
1006 SOCIAL SECURITY MATCH.	70,107.33	2,108.96	56,973.29	72,246.72
1007 RETIREMENT MATCHING	70,195.18	4,146.24	52,800.00	96,763.42
1008 NONCONTRIBUTORY RET.	70,195.18	0.00	55,600.00	54,452.06
1009 HEALTH INS. MATCHING	135,220.90	121.03	111,242.00	154,080.20
1010 WORKMEN'S COMP.	35,790.78	1,077.91	33,471.17	33,809.38
1011 UNEMPLOYMENT COMP.	5,000.00	0.00	0.00	2,500.00
1012 OTHER FRINGE BENEFITS	1,200.00	0.00	800.00	1,200.00
** TOTAL PERSONAL SERVICES	1,377,645.54	35,022.23	1,185,012.46	1,432,557.73

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 29.91%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	18,500.00	0.00	13,500.00	18,500.00
2002 SMALL EQUIPMENT	6,000.00	0.00	2,200.00	6,000.00
2003 JANITORIAL SUPPLIES	400.00	0.00	400.00	400.00
2004 MEDICINE AND DRUGS	50.00	0.00	0.00	50.00
2005 FOOD	1,200.00	0.00	1,200.00	1,200.00
2006 CLOTHING AND UNIFORMS	9,000.00	0.00	5,000.00	9,000.00
2007 FUEL, OIL, AND LUBRICANTS	450,000.00	0.00	450,000.00	450,000.00
2008 TIRES AND TUBES	100,000.00	0.00	30,000.00	100,000.00
2009 BOOKS, DVD'S, CD'S				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	100.00	0.00	0.00	100.00
2023 PARTS AND REPAIRS	175,000.00	0.00	130,000.00	175,000.00
2025 ASPHALT	1,450,000.00	75,000.00	1,407,770.00	1,200,000.00

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
 Road Department

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
2026 CULVERT AND PIPE	80,000.00	0.00	60,000.00	70,000.00
2027 GRAVEL, DIRT AND SAND	675,000.00	0.00	575,000.00	650,000.00
2028 LUMBER AND PILINGS	200.00	0.00	200.00	200.00
2029 SMALL TOOLS	5,000.00	0.00	1,200.00	4,500.00
2030 CONCRETE	15,000.00	0.00	5,000.00	10,000.00
**TOTAL SUPPLIES	2,985,450.00	75,000.00	2,681,470.00	2,694,950.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 56.26%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3007 DRUG TESTING	800.00	0.00	400.00	800.00
3009 OTHER PROFESSIONAL SVCS	95,000.00	11,970.59	87,000.00	95,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,900.00	0.00	2,650.00	2,900.00
3022 CELL PHONES AND PAGERS	3,200.00	0.00	3,000.00	3,200.00
3023 INTERNET CONNECTION	1,000.00	0.00	710.00	1,000.00

TRANSPORTATION

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	16,000.00	0.00	10,800.00	15,000.00
3053 FLEET LIABILITY	16,000.00	0.00	10,500.00	15,000.00
3054 OTHER SUNDRY INSURANCE	100.00	0.00	0.00	100.00

UTILITIES

3060 UTILITIES-ELECTRICITY	17,100.00	0.00	16,100.00	17,100.00
3061 UTILITIES-GAS	5,000.00	0.00	4,800.00	5,000.00
3062 UTILITIES-WATER	2,500.00	0.00	2,100.00	2,500.00
3063 UTILITIES-WASTE DISPOSAL	500.00	0.00	0.00	0.00

RENTALS AND LEASES(NOT LEASE PURCHASE)

3071 RENT-MACHINERY AND EQUIP.	8,000.00	0.00	0.00	4,000.00
3073 LEASE-MACHINERY AND EQUIP.	100,000.00	0.00	71,000.00	100,000.00

PUBLIC RECORDS

MISCELLANEOUS

***OTHER SERVICES AND CHARGES CONTINUED**

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
 Road Department

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3094 MEALS AND LODGING	500.00	0.00	0.00	0.00
<i>MISCELLANEOUS CONTINUED</i>				
3098 JUDGMENTS AND DAMAGES	1,000.00	0.00	200.00	600.00
3100 OTHER MISCELLANEOUS	150.00	4,850.00	4,900.00	150.00
**TOTAL OTHER SERVICES AND CHARGES	269,750.00	16,820.59	214,160.00	262,350.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 5.48%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	200,000.00	0.00	151,000.00	200,000.00
4005 VEHICLES	200,000.00	0.00	77,000.00	200,000.00
**TOTAL CAPITAL OUTLAY	400,000.00	0.00	228,000.00	400,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 8.35%

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	5,032,845.54	126,842.82	4,308,642.46	4,789,857.73
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Kroad Rep'
2000-0200

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
		45,737.12	45,737.12
	Clerical/Recycle	27,761.76	27,761.76
	Shop Foreman/Purchasing	42,616.86	42,616.86
	Lead Mechanic	35,320.48	35,320.48
	Mechanic	33,364.91	33,364.91
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Operator	33,899.84	33,899.84
	Lead Utility	33,899.84	33,899.84
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
	Utility Operator	31,838.04	31,838.04
TOTAL:		943,879.45	943,879.45

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

2800-0200

OFFICE/DEPARTMENT NAME:

County 4 Lane Highway Construction Fund

<u>BUDGET LINE ITEM</u>	<u>2018 APPROPRIATED ORD. 2017-O-62</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2025 ASPHALT	<u>797,000.00</u>	<u>0.00</u>	<u>797,000.00</u>	<u>800,000.00</u>
**TOTAL SUPPLIES	<u>797,000.00</u>	<u>0.00</u>	<u>797,000.00</u>	<u>800,000.00</u>
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***TOTAL	<u>797,000.00</u>	<u>0.00</u>	<u>797,000.00</u>	<u>800,000.00</u>

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	6,000.00		3,000.00	
1006 SOCIAL SECURITY MATCH.	480.00		240.00	
1008 NONCONTRIBUTORY RET.	930.00		465.00	
1010 WORKMEN'S COMP.	9.00		6.00	
** TOTAL PERSONAL SERVICES	7,419.00	0.00	3,711.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	11,400.00		6,300.00	11,400.00
2002 SMALL EQUIPMENT	7,375.00		2,800.00	9,100.00
2024 MAINT. AND SERVICE CONTRACTS	700.00		700.00	780.00
**TOTAL SUPPLIES	19,475.00	0.00	9,800.00	21,280.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

35.51%

***OTHER SERVICES AND CHARGES**

3001 ACCOUNTING AND AUDITING		1,530.00	1,529.00	
3005 SPECIAL LEGAL	300.00		165.00	400.00
3009 OTHER PROFESSIONAL SVCS	1,000.00		1,000.00	1,210.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	750.00		750.00	825.00
3020 TELEPHONE AND FAX--LANDLINE	1,400.00		300.00	700.00
3021 POSTAGE	650.00		650.00	650.00
3023 INTERNET CONNECTION	400.00		400.00	435.00
3030 TRAVEL	500.00		400.00	700.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	1,635.00		1,635.00	1,635.00
3090 DUES AND MEMBERSHIPS	230.00		230.00	270.00
3094 MEALS AND LODGING	500.00		400.00	600.00
3101 TRAINING AND EDUCATION				1,000.00

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

12-13-18

FUND/DEPARTMENT NUMBER: 3000 - 0103

OFFICE/DEPARTMENT NAME:
TREASURER'S AUTOMATION

BUDGET LINE ITEM	2018 ORD. 2017-O-62 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	<u>25,700.00</u>	<u>-1,530.00</u>	<u>23,798.00</u>	<u>26,719.00</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>33,065.00</u>	<u>0.00</u>	<u>31,257.00</u>	<u>35,144.00</u>

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 58.65%

*CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	<u>3,300.00</u>	<u></u>	<u>3,259.00</u>	<u>3,500.00</u>
**TOTAL CAPITAL OUTLAY	<u>3,300.00</u>	<u>0.00</u>	<u>3,259.00</u>	<u>3,500.00</u>

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 5.84%

***TOTAL	<u>63,259.00</u>	<u>0.00</u>	<u>48,027.00</u>	<u>59,924.00</u>
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TOTAL ANTICIPATED REVENUE 109,628.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 49,704.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	TREASURER'S AUTOMATION CLASSIFICATION	3000 - 0103 (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part-Time as needed		6,000.00	
TOTAL:			6,000.00	0.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND: **AUTOMATION** #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	6,000.00		6,000.00	8,000.00
1006 SOCIAL SECURITY MATCH.	459.00		459.00	612.00
1010 WORKMEN'S COMP.	9.00		9.00	10.50
1011 UNEMPLOYMENT COMP.				
** TOTAL PERSONAL SERVICES	6,468.00		6,468.00	8,622.50

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

6.87%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	7,000.00		6,000.00	8,000.00
2002 SMALL EQUIPMENT	7,000.00		6,500.00	7,000.00
2009 BOOKS, DVD'S, CD'S	50.00		0.00	50.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2021 PAINTS AND METALS	0.00	85.15	85.15	
2022 PLUMBING AND ELECTRICAL	0.00	562.50	562.50	
2023 PARTS AND REPAIRS	1,500.00	-647.65	1,000.00	1,500.00
**TOTAL SUPPLIES	15,550.00		14,147.65	16,550.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

13.19%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL		2,000.00	2,000.00	
3009 OTHER PROFESSIONAL SVCS	9,000.00	-2,000.00	8,954.08	9,500.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,000.00		2,000.00	2,000.00
3021 POSTAGE	21,000.00		21,000.00	22,000.00
3023 INTERNET CONNECTION	2,200.00		2,200.00	2,200.00

FUND: **AUTOMATION** #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		500.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	18,000.00		18,000.00	18,000.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		5,000.00	5,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	600.00		600.00	600.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00		500.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	11,000.00	0.00	11,000.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	27,750.00	0.00	25,274.50	30,000.00
**TOTAL OTHER SERVICES AND CHARGES	97,550.00	0.00	97,028.58	95,300.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				75.95%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00		0.00	5,000.00
**TOTAL CAPITAL OUTLAY	5,000.00			5,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				3.98%
***TOTAL	124,568.00		117,644.23	125,472.50

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Tax Collector
3001-0104

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Part Time / Seasonal Work	6000	8000
TOTAL:		6,000.00	8,000.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

PE

CALENDAR YEAR : 2019

DATE : 01 NOV. 2018

FUND/DEPT. NUMBER: AUTOMATION -- 3002-0401

OFFICE/DEPT. : CIRCUIT JUDGE - DIV. I

<u>BUDGET LINE ITEM</u>		<u>2017 APPROPRIATED ORD. 2017-O-62</u>	<u>CURRENT YEAR VARIANCES/ APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
▶ CAPITAL OUTLAY					
2002	SMALL EQUIPMENT (OTHER THAN VEHICLES)	20000.00	00.00	20000.00	20000.00
▶▶ TOTAL CAPITAL OUTLAY		<u>20000.00</u>	<u>00.00</u>	<u>20000.00</u>	<u>20000.00</u>
▶▶▶ TOTAL		<u>20,000.00</u>	<u>00.00</u>	<u>20,000.00</u>	<u>20,000.00</u>

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:	100.00%
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FUND/DEPARTMENT NUMBER:

COURT AUTOMATION
3002 - 0402

OFFICE/DEPARTMENT NAME:

Div 2, Circuit Court
Judge McCain

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER				
PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	<u>0 0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 0.00</u>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

#DIV/0!

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES				
2002 SMALL EQUIPMENT	<u>2,000 -</u>			<u>2,000 -</u>
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

***SUPPLIES CONTINUED**

FUND/DEPARTMENT NUMBER:

COURT AUTOMATION
3002-0402

OFFICE/DEPARTMENT NAME:

Div 2, Circuit Court
Judge McCar

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
REPAIR AND MAINTENANCE SUPPLIES				
2020 BUILDING MATERIALS AND SUPP.	_____	_____	_____	_____
2021 PAINTS AND METALS	_____	_____	_____	_____
2022 PLUMBING AND ELECTRICAL	_____	_____	_____	_____
2023 PARTS AND REPAIRS	_____	_____	_____	_____
2024 MAINT. AND SERVICE CONTRACTS	_____	_____	_____	_____
2025 ASPHALT	_____	_____	_____	_____
2026 CULVERT AND PIPE	_____	_____	_____	_____
2027 GRAVEL, DIRT AND SAND	_____	_____	_____	_____
2028 LUMBER AND PILINGS	_____	_____	_____	_____
2029 SMALL TOOLS	_____	_____	_____	_____
2030 CONCRETE	_____	_____	_____	_____
2031 BRIDGES AND STEEL	_____	_____	_____	_____
**TOTAL SUPPLIES	2,000-	0.00	0.00	2,000-

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

#DIV/0!

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING	_____	_____	_____	_____
3002 MANAGEMENT CONSULTING	_____	_____	_____	_____
3003 COMPUTER SERVICES	_____	_____	_____	_____
3004 ENGINEERING AND ARCHITECT.	_____	_____	_____	_____
3005 SPECIAL LEGAL	_____	_____	_____	_____
3006 MEDICAL, DENTAL AND HOSP.	_____	_____	_____	_____
3007 DRUG TESTING	_____	_____	_____	_____
3008 PROPERTY REAPPRAISAL	_____	_____	_____	_____
3009 OTHER PROFESSIONAL SVCS	_____	_____	_____	_____
3010 CONTRIBUTION FOR SVCS	_____	_____	_____	_____
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	_____	_____	_____	_____
3012 MENTAL HEALTH SCREEN & TRMT	_____	_____	_____	_____

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

FUND/DEPARTMENT NUMBER:

COURT AUTOMATION
3002-0402

OFFICE/DEPARTMENT NAME:

Dir 2, Circuit Court
Judge McCall

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				

FUND/DEPARTMENT NUMBER:

*Court Automation
3002-0402*

OFFICE/DEPARTMENT NAME:

*Div 2, Circuit Court
Judge McCain*

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	<i>1,000 -</i>			<i>1,000 -</i>
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	<i>1,000 -</i>			<i>1,000 -</i>
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	<i>2,000 -</i>	0.00	0.00	<i>2,000 -</i>

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

#DIV/0!

*CAPITAL OUTLAY

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	<i>16,000 -</i>			<i>16,000 -</i>
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	<i>16,000 -</i>	0.00	0.00	<i>16,000 -</i>

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

#DIV/0!

*DEBT SERVICE

FUND/DEPARTMENT NUMBER:

Court Automation
3002-0402

OFFICE/DEPARTMENT NAME:

Div 2, Circuit Court
Judge Mc Cai

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

#DIV/0!

*TRANSFERS OUT

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

#DIV/0!

***TOTAL	20,000 -	0.00	0.00	20,000 -
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2019

DATE: 12/13/18

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

<u>BUDGET LINE ITEM</u>	<u>2018 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	<u>\$17,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
**TOTAL SUPPLIES	<u>\$17,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>				<u>100%</u>
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	<u>\$3,000.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>\$3,000.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS:</i>				<u>0%</u>
***TOTAL	<u>\$20,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3002-0404

OFFICE/DEPARTMENT NAME
JUDGE SUTTERFIELD AUTOMATION:

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	5,000.00			5,000.00
**TOTAL SUPPLIES	5,000.00	0.00	0.00	5,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				25.00%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	15,000.00			15,000.00
**TOTAL CAPITAL OUTLAY	15,000.00	0.00	0.00	15,000.00
***TOTAL	20,000.00	0.00	0.00	20,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		1,000.00	1500.00
**TOTAL SUPPLIES	1,000.00	0.00	1,000.00	1,500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 30.00%

*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	1,000.00		1,000.00	3500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	3,000.00		3,000.00	0
**TOTAL OTHER SERVICES AND CHARGES	4,000.00	0.00	4,000.00	3,500.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 70.00%

***TOTAL	5,000.00	0.00	5,000.00	5,000.00
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TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3005-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK COST FUND

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00
2002 SMALL EQUIPMENT	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
**TOTAL SUPPLIES	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 27.40%

***OTHER SERVICES AND CHARGES**

<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	\$ 1,300.00	\$ 2,100.00	\$ 3,400.00	\$ 3,500.00
<i>COMMUNICATIONS</i>				
3021 POSTAGE	\$ 2,100.00	\$ (2,100.00)		\$ -
<i>MISCELLANEOUS</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00
**TOTAL OTHER SERVICES AND CHARGES	\$ 14,400.00	\$ -	\$ 14,400.00	\$ 14,500.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 39.73%

***TRANSFERS OUT**

9999 TRANSFERS OUT	\$ 12,000.00	\$ -	\$ 6,000.00	\$ 12,000.00
** TOTAL TRANSFERS OUT	\$ 12,000.00	\$ -	\$ 6,000.00	\$ 12,000.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 32.88%

***TOTAL	\$ 36,400.00	\$ -	\$ 30,400.00	\$ 36,500.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	53,906.25	1,617.19	38,214.49	88,278.55
1002 SALARIES, PART-TIME	9,776.00	0.00	7,508.40	0.00
1006 SOCIAL SECURITY MATCH.	4,123.83	123.71	3,347.90	6,753.31
1007 RETIREMENT MATCHING	8,104.80	243.23	5,629.45	13,524.27
1009 HEALTH INS. MATCHING	9,607.93	7.10	6,757.77	16,458.25
1010 WORKMEN'S COMP.	64.69	4.23	68.92	111.23
1011 UNEMPLOYMENT COMP.	200.00	-2.29	0.00	300.00
** TOTAL PERSONAL SERVICES	85,783.50	1,993.17	61,526.93	125,425.61

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

24.34%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	3,500.00	-1,720.00	0.00	3,500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2023 PARTS AND REPAIRS	500.00	0.00	0.00	750.00
**TOTAL SUPPLIES	4,000.00	-1,720.00	0.00	4,250.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.82%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	13,800.00	-1,400.00	11,445.07	15,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,700.00	0.00	1,432.87	2,700.00
3023 INTERNET CONNECTION	2,500.00	3,120.00	2,582.94	3,500.00

MISCELLANEOUS

3102 COMPUTER SOFTWARE, SUPPORT,				
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FUND/DEPARTMENT NUMBER: REC COST 3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
AND MAINTENANCE AGREEMENT	11,000.00	0.00	11,000.00	14,500.00
**TOTAL OTHER SERVICES AND CHARGES	30,000.00	1,720.00	26,460.88	35,700.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 6.93%

***TRANSFERS OUT**

9999 TRANSFERS OUT	0.00	266,250.00	220,473.82	350,000.00
** TOTAL TRANSFERS OUT	0.00	266,250.00	220,473.82	350,000.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 67.91%

***TOTAL	119,783.50	268,243.17	308,461.63	515,375.61
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Circuit Clerk
3006-0102

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
2	Deputy Clerk	\$ 27,761.71	\$ 27,761.71
	Passport Deputy Clerk (New Position 2019)	\$ -	\$ 32,755.13
	Part-Time Deputy Clerk	\$ 9,776.00	\$ -
TOTAL:		\$ 65,299.42	\$ 88,278.55

FUND/DEPARTMENT NUMBER:

3008 - 0600

OFFICE/DEPARTMENT NAME:

POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	581,654.86	24,275.77	605,930.63	599,104.51
1002 SALARIES, PART-TIME	175,704.00	0.00	164,606.63	183,624.94
1004 CONTRACT LABOR	6,500.00	0.00	0.00	6,500.00
1005 OVERTIME AND OTHER	7,970.81	239.12	7,970.81	8,209.93
PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	58,547.72	1,968.96	53,012.24	60,230.98
1007 RETIREMENT MATCHING	71,341.27	2,660.39	65,105.37	74,226.30
1008 NONCONTRIBUTORY RET.	17,308.94	0.00	16,981.70	17,556.51
1009 HEALTH INS. MATCHING	82,209.35	77.65	78,871.84	93,648.96
1010 WORKMEN'S COMP.	2,625.03	47.45	1,942.10	1,699.96
1011 UNEMPLOYMENT COMP.	4,284.00	0.00	0.00	4,284.00
** TOTAL PERSONAL SERVICES	1,008,145.98	29,269.34	994,421.32	1,049,086.09

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 74.45%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	25,000.00	1,000.00	25,000.00	25,000.00
2002 SMALL EQUIPMENT	5,000.00	-600.00	3,038.67	5,000.00
2003 JANITORIAL SUPPLIES	4,000.00	600.00	4,541.28	4,000.00
2004 MEDICINE AND DRUGS	25.00	0.00	0.00	25.00
2005 FOOD	500.00	0.00	0.00	500.00
2006 CLOTHING AND UNIFORMS	1,000.00	0.00	0.00	1,000.00
2007 FUEL, OIL, AND LUBRICANTS	3,500.00	0.00	1,628.70	3,500.00
2008 TIRES AND TUBES	2,000.00	0.00	0.00	2,000.00
2009 BOOKS, DVD'S, CD'S	115,000.00	0.00	115,000.00	115,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	1,000.00	0.00	0.00	1,000.00
2021 PAINTS AND METALS	1,000.00	0.00	75.13	1,000.00
2022 PLUMBING AND ELECTRICAL	1,000.00	0.00	296.54	1,000.00
2023 PARTS AND REPAIRS	6,600.00	1,000.00	7,500.00	6,600.00

FUND/DEPARTMENT NUMBER:
3008

OFFICE/DEPARTMENT NAME:
 POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
2024 MAINT. AND SERVICE CONTRACTS	10,000.00	-1,000.00	6,348.92	10,000.00
2029 SMALL TOOLS	50.00	0.00	50.00	50.00
**TOTAL SUPPLIES	175,675.00	1,000.00	163,479.24	175,675.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 12.47%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3003 COMPUTER SERVICES	13,700.00	-6,511.21	4,648.36	13,700.00
3007 DRUG TESTING	2,300.00	2,000.00	580.50	2,300.00
3009 .OTHER PROFESSIONAL SVCS	20,000.00	613.98	15,518.95	20,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	10,000.00	0.00	6,843.61	10,000.00
3021 POSTAGE	7,000.00	653.25	5,000.00	7,000.00
3023 INTERNET CONNECTION	11,390.00	0.00	8,478.83	11,390.00

TRANSPORTATION

3030 TRAVEL	740.00	1,500.00	1,437.00	740.00
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ADVERTISING AND PUBLICATIONS

3040 ADVERTISING AND PUB.	6,500.00	371.47	6,871.47	6,500.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	14,449.77	0.00	14,000.00	14,449.77
3053 FLEET LIABILITY	1,011.40	0.00	1,010.00	1,011.40
3054 OTHER SUNDRY INSURANCE	182.00	0.00	0.00	182.00

UTILITIES

3060 UTILITIES-ELECTRICITY	25,000.00	0.00	17,785.04	25,000.00
3061 UTILITIES-GAS	10,000.00	0.00	4,813.85	10,000.00
3062 UTILITIES-WATER	2,000.00	250.00	2,198.72	2,000.00
3063 UTILITIES-WASTE DISPOSAL	1,100.00	0.00	1,054.29	1,100.00

RENTALS AND LEASES(NOT LEASE PURCHASE)

3071 RENT-MACHINERY AND EQUIP.	50.00	0.00	50.00	50.00
3073 LEASE-MACHINERY AND EQUIP.	600.00	0.00	77.57	600.00

PUBLIC RECORDS

FUND/DEPARTMENT NUMBER:
3008

OFFICE/DEPARTMENT NAME:
 POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	27,000.00	0.00	21,262.02	27,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	3,738.00	-1,871.47	65.45	3,738.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	0.00	620.94	1,000.00
3101 TRAINING AND EDUCATION	2,500.00	-250.00	1,153.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	16,000.00	6,511.21	22,412.22	16,000.00
**TOTAL OTHER SERVICES AND CHARGE:	176,261.17	3,267.23	135,881.82	176,261.17

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 12.51%

*CAPITAL OUTLAY				
4002 BUILDINGS	1,000.00	0.00	0.00	1,000.00
4003 IMP. OTHER THAN BUILDINGS	4,000.00	0.00	0.00	4,000.00
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	3,000.00	0.00	0.00	3,000.00
4005 VEHICLES	0.00	0.00	0.00	0.00
**TOTAL CAPITAL OUTLAY	8,000.00	0.00	0.00	8,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.57%

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

FUND/DEPARTMENT NUMBER:
3008

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
***TOTAL	1,368,082.15	33,536.57	1,293,782.38	1,409,022.26

TOTAL ANTICIPATED REVENUE \$ 1,456,748.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) \$ 47,725.74

FUND/DEPARTMENT NUMBER:
3008

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

Cell: F6

Comment: Shawn Pierce:
1001 Salaries, FT: FY18 FT raises and payout for 3 FT Employees

Cell: F12

Comment: Shawn Pierce:
1006 Social Security Matching FT raise plus 3 FT employee payout.

Cell: F31

Comment: Shawn Pierce:
FY18 Transfer \$600 from 2002 Small Equipment to 2003 Janitorial Supplies

Cell: F44

Comment: Shawn Pierce:
2024 Maint. & Svc. Contracts Transfer \$1,000 from 2024 Maint. & Svc Contracts to 2001 General Supplies

Cell: F75

Comment: Shawn Pierce:
3021 FY18 Transfer \$653.25 from 3094 Meals & Lodging to 3021 Postage

Cell: F82

Comment: Shawn Pierce:
3040 Advertising FY18 Transfer 371.47 from 3094 Meals & Lodging to 3040 Advertising

Cell: F92

Comment: Shawn Pierce:
3062 Utilities - Water: FY18 Transfer 371.47 from 3094 Meals & Lodging to 3040 Advertising

Cell: F108

Comment: Shawn Pierce:
3094 Meals & Lodging Transfer 653.25 from 3094 Meals & Lodging to 3021 Postage

Cell: F117

Comment: Shawn Pierce:
3101 Training & Education Transfer \$250 from Training & Education to 3062 Water

Library

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	System Director	\$ 59,117.39	\$ 59,117.39
2	Director of Branch Services	\$ 45,474.99	\$ 45,474.99
3	Department Head - Cataloging / Tech Services	\$ 43,771.69	\$ 43,771.69
4	Department Head - Finance	\$ 37,516.99	\$ 37,516.99
5	Department Head - Interlibrary Loan	\$ 37,289.38	\$ 37,289.38
6	Department Head - Arkansas / Genealogy	\$ 36,959.91	\$ 36,959.91
7	Department Head - Branch Manager - Russellville	\$ 34,749.91	\$ 34,749.91
8	Asst Department Head - Cataloging / Tech Services	\$ 33,871.25	\$ 33,871.25
9	Department Head - Branch Manager - Dover	\$ 33,537.57	\$ 33,537.57
10	Department Head - Children's	\$ 33,210.92	\$ 33,210.92
11	Department Head - Outreach Services	\$ 32,969.52	\$ 32,969.52
12	Department Head - Branch Manager - Atkins	\$ 31,463.17	\$ 31,463.17
13	Department Head - Teen & Adult	\$ 30,127.31	\$ 30,127.31
14	Asst Department Head - Arkansas / Genealogy	\$ 29,177.76	\$ 29,177.76
15	Asst Branch Manager - Dover	\$ 26,622.25	\$ 26,622.25
16	Asst Branch Manager - Atkins	\$ 26,622.25	\$ 26,622.25
17	Asst Branch Manager - Russellville	\$ 26,622.25	\$ 26,622.25
TOTAL:		\$ 599,104.51	\$ 599,104.51

- Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- Gross salary is to be shown rather than net salary.
- The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

Library

NUMB ER	CLASSIFICATION (JOB TITLE)	EMPLOYEE NAME	2018 HOURLY RATE	2019 PART TIME SALARIES
				\$183,624.94
1	AT - CIRCULATION CLERK / JANITORIAL	Morris, Rena	\$9.25	
2	DO - CIRCULATION CLERK	Ledbetter, Wendy	\$9.25	
3	RU - TEEN/YOUNG ADULT CLERK	Jones, Billie	\$9.25	
4	RU - CATALOGING CLERK (VACANT)	Vacant	\$9.25	
5	RU - CIRCULATON CLERK (VACANT)	Vacant	\$9.25	
6	RU - TEMPORARY (SUMR READING) CHILDREN'S CLERK (VACANT)	Vacant	\$9.25	
7	AT - CIRCULATION CLERK	McElroy, Patsy	\$9.25	
8	AT - CIRCULATION CLERK	Hartwick, Mary Lou	\$9.25	
9	DO - CIRCULATION CLERK	Wallis, Denise	\$9.25	
10	DO - CIRCULATION CLERK	Cook, Peggy	\$9.25	
11	DO - CIRCULATION CLERK	Barkley, Nancy	\$9.25	
12	DO - CIRCULATION CLERK	Smith, Frances	\$9.25	
13	HE - CIRCULATION CLERK	Snider, Brenda	\$9.25	
14	RU - CIRCULATION CLERK	Vacant	\$9.25	
15	RU - CIRCULATION CLERK	Smith, Debbie	\$9.25	
16	RU - CIRCULATION CLERK	Corliss, Juanita	\$9.25	
17	RU - CIRCULATION CLERK	Duran, Lauren	\$9.25	
18	RU - CIRCULATION CLERK	Willard, Christa	\$9.25	
19	RU - CIRCULATION CLERK	Langston, Evelyn	\$9.25	
20	RU - CIRCULATION CLERK	Moore, Sarah	\$9.25	
21	RU - TEEN/YOUNG ADULT CLERK	Waldo, Brandy	\$9.25	
22	BKM - CLERK	Baillie, Amanda	\$9.25	
23	BKM - CLERK	Vacant	\$9.25	
24	RU - JANITORIAL	Ragsdale, Gene	\$10.00	
25	RU - CHILDREN'S CLERK	Yamashita, Mary Ella	\$9.25	
26	RU - CIRCULATION CLERK	Starcher, Peg	\$9.82	
27	HE - ASST BRANCH MANAGER	Mason, Ruth	\$12.10	
28	HE - BRANCH MANAGER	Condley, Ednita	\$17.96	

\$271.88

FUND/DEPARTMENT NUMBER: CHILD SUPPORT 3012-0102

OFFICE/DEPARTMENT NAME:CIRCUIT CLERK

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*TRANSFERS OUT				
9999 TRANSFERS OUT	11,000.00	0.00	8,334.35	11,000.00
** TOTAL TRANSFERS OUT	11,000.00	0.00	8,334.35	11,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	11,000.00	0.00	8,334.35	11,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	10,000.00	-4,000.00	6,000.00	10,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	2,000.00		1,815.00	2,000.00
**TOTAL SUPPLIES	12,000.00	-4,000.00	7,815.00	12,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 27.40%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00	-200.00	1,800.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	20,000.00	6,500.00	26,500.00	20,000.00
3023 INTERNET CONNECTION	4,360.00	700.00	5,060.00	4,800.00
<i>TRANSPORTATION</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
AND MAINTENANCE AGREEMENT	5,000.00	-3,000.00	2,000.00	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	31,360.00	4,000.00	35,360.00	31,800.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 72.60%

*CAPITAL OUTLAY				
(OTHER THAN VEHICLES)				
4007 CO. MATCHING ADVANCE-ROAD				

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	43,360.00	0.00	43,175.00	43,800.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	10,000.00	-4,000.00	6,000.00	10,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	2,000.00		1,815.00	2,000.00
**TOTAL SUPPLIES	12,000.00	-4,000.00	7,815.00	12,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 27.40%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00	-200.00	1,800.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	20,000.00	6,500.00	26,500.00	20,000.00
3023 INTERNET CONNECTION	4,360.00	700.00	5,060.00	4,800.00
<i>TRANSPORTATION</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
AND MAINTENANCE AGREEMENT	5,000.00	-3,000.00	2,000.00	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	31,360.00	4,000.00	35,360.00	31,800.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 72.60%

*CAPITAL OUTLAY				
(OTHER THAN VEHICLES)				
4007 CO. MATCHING ADVANCE-ROAD				

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>2018 APPROPRIATED ORD. 2017-0-62</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
**TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	<u> </u>	<u> </u>	<u> </u>	<u> </u>
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	<u>43,360.00</u>	<u>0.00</u>	<u>43,175.00</u>	<u>43,800.00</u>

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:

3014-0418(COMM.FACILITY EQUIP)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	9,402.50	0.00	9,402.00	9,402.00
2005 FOOD	80,000.00	1,004.75	81,004.75	88,000.00
2020 BUILDING MATERIALS AND SUPP.	20,000.00	-7,779.09	12,220.91	20,000.00
2022 PLUMBING AND ELECTRICAL	10,000.00	0.00	10,000.00	10,000.00
2023 PARTS AND REPAIRS	10,000.00	5,951.40	4,048.60	10,000.00
**TOTAL SUPPLIES	129,402.50	-822.94	116,676.26	137,402.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				84.61%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00	51,694.33	51,694.33	21,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
*OTHER SERVICES AND CHARGES CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	25,000.00	24,894.33	0.00	4,000.00
**TOTAL OTHER SERVICES AND CHARGES	25,000.00	76,588.66	51,694.33	25,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.39%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	25,000.00	24,894.33	0.00	0.00
**TOTAL CAPITAL OUTLAY	25,000.00	24,894.33	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	179,402.50	100,660.05	168,370.59	162,402.00
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

FUND/DEPARTMENT NUMBER:
3017-0418(MAINTENANCE OPERATIONS)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	32,658.00	-30.00	32,628.00	20,463.00
2002 SMALL EQUIPMENT	9,146.00	0.00	9,146.00	9,146.00
2003 JANITORIAL SUPPLIES	15,000.00	0.00	15,000.00	15,000.00
2006 CLOTHING AND UNIFORMS	20,000.00	0.00	20,000.00	15,000.00
2007 FUEL, OIL, AND LUBRICANTS	0.00	163.00	163.00	0.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	24,245.00	-663.00	23,582.00	22,245.00
2021 PAINTS AND METALS	4,110.00	0.00	4,110.00	2,110.00
2022 PLUMBING AND ELECTRICAL	15,000.00	0.00	15,000.00	15,000.00
2023 PARTS AND REPAIRS	5,915.00	500.00	6,415.00	5,915.00
2024 MAINT. AND SERVICE CONTRACTS	2,500.00	0.00	2,500.00	2,500.00
2029 SMALL TOOLS	2,500.00	0.00	2,500.00	2,500.00
**TOTAL SUPPLIES	131,074.00	-30.00	131,044.00	109,879.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 49.05%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	86,773.00	0.00	86,773.00	86,773.00
3007 DRUG TESTING	2,000.00	0.00	2,000.00	2,000.00
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	12,000.00	24,070.00	36,070.00	10,000.00
3012 MENTAL HEALTH SCREEN & TRMT	4,000.00	0.00	4,000.00	4,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3021 POSTAGE	5,800.00	0.00	5,800.00	5,800.00
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APPLICATION FOR APPROPRIATION

2019

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

<i>Budget Line Item</i>		<i>2018 Appropriated Ord. 2017-O-62</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	-	-	-	-
1002	Salaries, Part-Time	-	-	-	-
1003	Extra Help - Rescue	-	-	-	-
1004	Contract Labor	-	-	-	-
1005	Overtime, and other Premium Compensation	-	-	-	-
1006	Social Security Matching	-	-	-	-
1007	Retirement Contributory Matching	-	-	-	-
1008	NonContributory Retirement Cost	-	-	-	-
1009	Health Insurance Matching	-	-	-	-
1010	Workmen's Compensation	-	-	-	-
1011	Unemployment Compensation	-	-	-	-
1012	Other Fringe Benefits	-	-	-	-
1013	Car Allowance	-	-	-	-
1014	COBRASERV	-	-	-	-
1015	Uniform Allowance	-	-	-	-
1016	Life Insurance	-	-	-	-
TOTAL PERSONAL SERVICES:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>	<i>0.00%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	100.00	-	-	-
2002	Small Equipment	1,500.00	-	1,000.00	1,600.00
2003	Janitorial Supplies	-	-	-	-
2004	Medicine and Drugs	-	-	-	-
2005	Food	-	-	-	-
2006	Clothing and Uniforms	-	-	-	-
2007	Fuel, Oil and Lubricants	500.00	-	-	500.00
2008	Tires and Tubes	450.00	-	-	450.00
2009	Books, CD's & DVD's (Published)	-	-	-	-
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	-	-	-	-
2021	Paints and Metals	-	-	-	-
2022	Plumbing and Electrical	-	-	-	-
2023	Parts and Repairs	1,000.00	-	711.42	1,000.00
2024	Maintenance and Service Contracts	-	-	-	-
2025	Asphalt	-	-	-	-
2026	Culvert and Pipe	-	-	-	-
2027	Gravel, Dirt and Sand	-	-	-	-
2028	Lumber & Pilings	-	-	-	-
2029	Small Tools	-	-	-	-
2030	Concrete	-	-	-	-
2031	Bridges and Steel	-	-	-	-
TOTAL SUPPLIES:		3,550.00	-	1,711.42	3,550.00
<i>Percentage of Total Budget</i>		<i>40.57%</i>	<i>#DIV/0!</i>	<i>36.24%</i>	<i>29.71%</i>

OTHER SERVICES AND CHARGES

Professional Services:					
3001	Accounting and Auditing	-	-	-	-
3002	Management Consulting	-	-	-	-
3003	Computer Services	-	-	-	-
3004	Engineering and Architectural	-	-	-	-
3005	Special Legal	-	-	-	-
3006	Medical, Dental, and Hospital	-	-	-	-
3007	Drug Testing	-	-	-	-
3008	Property Reappraisal	-	-	-	-
3009	Other Professional Services	700.00	-	-	700.00
Communications:					
3020	Telephone and FAX - Landline	800.00	-	705.74	800.00
3021	Postage	-	-	-	-
3022	Cell Phones and Pagers	-	-	-	-
3023	Internet Connection	-	-	-	-
Transportation:					
3030	Travel	-	-	-	-
3031	Common Carrier	-	-	-	-
Advertising and Publications:					
3040	Advertising & Publications	-	-	-	-
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	-	-	-	-
3051	Boilers and Machinery	-	-	-	-
3052	Fire and Extended Coverage	-	-	-	-
3053	Fleet Liability	-	-	-	-
3054	Other Sundry (Insurance)	-	-	-	-
Utilities:					
3060	Utilities - Electricity	1,600.00	-	1,155.21	1,600.00
3061	Utilities - Gas	1,400.00	-	560.46	1,400.00
3062	Utilities - Water	700.00	-	589.60	700.00
3063	Utilities - Waste Disposal	-	-	-	-
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	-	-	-	-
3071	Rent - Machinery and Equipment	-	-	-	-
3072	Lease - Land and Buildings	-	-	-	-
3073	Lease - Machinery and Equipment	-	-	-	-
Public Records:					
3080	Public Records	-	-	-	-
Miscellaneous:					
3090	Dues and Memberships	-	-	-	-
3091	Court Appointed Attorneys	-	-	-	-
3092	Jurors and Witnesses	-	-	-	-
3093	Miscellaneous Law Enforcement	-	-	-	-
3094	Meals and Lodging	-	-	-	-
3095	Paupers and Welfare	-	-	-	-
3096	County Matching Funds	-	-	-	-
3097	Tax Refunds	-	-	-	-
3098	Judgements and Damages	-	-	-	-
3099	Vending Machines - Food / Drinks	-	-	-	-
3100	Other Miscellaneous	-	-	-	-
3101	Training and Education	-	-	-	-
3102	Computer Software, Support & Maint. Agreement	-	-	-	-
TOTAL OTHER SERVICES / CHARGES:		5,200.00	-	3,011.01	5,200.00
<i>Percentage of Total Budget</i>		<i>59.43%</i>	<i>#DIV/0!</i>	<i>63.76%</i>	<i>43.51%</i>

CAPITAL OUTLAYS				
Purchases and / or Construction:				
4001	Land	-	-	-
4002	Buildings	-	-	-
4003	Improvements other than Buildings	-	-	-
4004	Machinery and Equipment (Other than Vehicles)	-	-	3,300.00
4005	Vehicles	-	-	-
4006	Construction in Progress	-	-	-
4007	County Matching Advance - Road Construction and Maintenance	-	-	-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-
TOTAL CAPITAL OUTLAYS:		-	-	3,200.00
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>
				<i>26.78%</i>

DEBT SERVICE				
Debt Service:				
5001	Bond Principal	-	-	-
5002	Bond Interest	-	-	-
5003	Note Principal	-	-	-
5004	Note Interest	-	-	-
5005	Lease Purchase Principal	-	-	-
5006	Lease Purchase Interest	-	-	-
TOTAL DEBT SERVICE:		-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>
				<i>0.00%</i>

TRANSFERS OUT				
Transfers Out:				
9999	Transfers Out	-	-	-
TOTAL TRANSFERS OUT:		-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>
				<i>0.00%</i>

TOTAL:	8,750.00	0.00	4,722.43	11,950.00
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APPLICATION FOR APPROPRIATION

2019

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

<i>Budget Line Item</i>		<i>2018 Appropriated Ord. 2017-O-62</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	\$ 42,019.20	\$ 1,260.56	\$ 43,279.78	\$ 43,279.78
1002	Salaries, Part-Time	\$ -	\$ -	\$ -	\$ -
1003	Extra Help - Rescue	\$ -	\$ -	\$ -	\$ -
1004	Contract Labor	\$ -	\$ -	\$ -	\$ -
1005	Overtime, and other Premium Compensation	\$ -	\$ -	\$ -	\$ -
1006	Social Security Matching	\$ 3,214.47	\$ 96.43	\$ 3,310.90	\$ 3,310.90
1007	Retirement Contributory Matching	\$ -	\$ -	\$ -	\$ -
1008	NonContributory Retirement Cost	\$ 6,317.60	\$ 189.59	\$ 6,507.19	\$ 6,630.46
1009	Health Insurance Matching	\$ 4,870.11	\$ 5.53	\$ 4,875.64	\$ 5,540.11
1010	Workmen's Compensation	\$ 4,418.17	\$ 23.82	\$ 4,441.99	\$ 4,664.09
1011	Unemployment Compensation	\$ 100.00	\$ -	\$ -	\$ 100.00
1012	Other Fringe Benefits	\$ -	\$ -	\$ -	\$ -
1013	Car Allowance	\$ -	\$ -	\$ -	\$ -
1014	COBRASERV	\$ -	\$ -	\$ -	\$ -
1015	Uniform Allowance	\$ -	\$ -	\$ -	\$ -
1016	Life Insurance	\$ -	\$ -	\$ -	\$ -
TOTAL PERSONAL SERVICES:		\$ 60,939.55	\$ 1,575.93	\$ 62,415.50	\$ 63,525.34
<i>Percentage of Total Budget</i>		<i>69.65%</i>	<i>46.22%</i>	<i>72.30%</i>	<i>69.40%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 200.00	\$ 143.42	\$ 343.42	\$ 200.00
2002	Small Equipment	\$ 3,000.00	\$ (108.33)	\$ 2,360.34	\$ 3,000.00
2003	Janitorial Supplies	\$ 200.00	\$ -	\$ 40.97	\$ 200.00
2004	Medicine and Drugs	\$ 100.00	\$ -	\$ -	\$ 100.00
2005	Food	\$ 200.00	\$ 49.99	\$ 221.00	\$ 200.00
2006	Clothing and Uniforms	\$ -	\$ -	\$ -	\$ -
2007	Fuel, Oil and Lubricants	\$ 5,200.00	\$ (379.25)	\$ 3,750.35	\$ 5,200.00
2008	Tires and Tubes	\$ 450.00	\$ 294.17	\$ 744.17	\$ 600.00
2009	Books, CD's & DVD's (Published)	\$ -	\$ -	\$ -	\$ -
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	\$ 100.00	\$ -	\$ 76.30	\$ 100.00
2021	Paints and Metals	\$ 150.00	\$ -	\$ 6.69	\$ 150.00
2022	Plumbing and Electrical	\$ 150.00	\$ -	\$ -	\$ 150.00
2023	Parts and Repairs	\$ 2,000.00	\$ -	\$ 1,596.27	\$ 2,000.00
2024	Maintenance and Service Contracts	\$ -	\$ -	\$ -	\$ -
2025	Asphalt	\$ -	\$ -	\$ -	\$ -
2026	Culvert and Pipe	\$ -	\$ -	\$ -	\$ -
2027	Gravel, Dirt and Sand	\$ -	\$ -	\$ -	\$ -
2028	Lumber & Pilings	\$ -	\$ -	\$ -	\$ -
2029	Small Tools	\$ 200.00	\$ -	\$ -	\$ 200.00
2030	Concrete	\$ -	\$ -	\$ -	\$ -
2031	Bridges and Steel	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPLIES:		\$ 11,950.00	\$ -	\$ 9,139.51	\$ 12,100.00
<i>Percentage of Total Budget</i>		<i>13.66%</i>	<i>0.00%</i>	<i>10.59%</i>	<i>13.22%</i>

OTHER SERVICES AND CHARGES

Professional Services:					
3001	Accounting and Auditing	\$ -	\$ -	\$ -	\$ -
3002	Management Consulting	\$ -	\$ -	\$ -	\$ -
3003	Computer Services	\$ -	\$ -	\$ -	\$ -
3004	Engineering and Architectural	\$ -	\$ -	\$ -	\$ -
3005	Special Legal	\$ -	\$ -	\$ -	\$ -
3006	Medical, Dental, and Hospital	\$ -	\$ -	\$ -	\$ -
3007	Drug Testing	\$ -	\$ -	\$ -	\$ -
3008	Property Reappraisal	\$ -	\$ -	\$ -	\$ -
3009	Other Professional Services	\$ 1,600.00	\$ 1,670.05	\$ 2,552.09	\$ 1,800.00
Communications:					
3020	Telephone and FAX - Landline	\$ 200.00	\$ -	\$ -	\$ 200.00
3021	Postage	\$ -	\$ -	\$ -	\$ -
3022	Cell Phones and Pagers	\$ -	\$ -	\$ -	\$ -
3023	Internet Connection	\$ 1,370.00	\$ -	\$ 1,363.62	\$ 1,385.00
Transportation:					
3030	Travel	\$ 100.00	\$ -	\$ -	\$ 100.00
3031	Common Carrier	\$ -	\$ -	\$ -	\$ -
Advertising and Publications:					
3040	Advertising & Publications	\$ 75.00	\$ 2.60	\$ 77.60	\$ 80.00
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	\$ -	\$ -	\$ -	\$ -
3051	Boilers and Machinery	\$ -	\$ -	\$ -	\$ -
3052	Fire and Extended Coverage	\$ 950.00	\$ -	\$ 950.00	\$ 1,018.00
3053	Fleet Liability	\$ 6,170.00	\$ -	\$ 5,900.00	\$ 6,605.00
3054	Other Sundry (Insurance)	\$ -	\$ -	\$ -	\$ -
Utilities:					
3060	Utilities - Electricity	\$ -	\$ -	\$ -	\$ -
3061	Utilities - Gas	\$ -	\$ -	\$ -	\$ -
3062	Utilities - Water	\$ -	\$ -	\$ -	\$ -
3063	Utilities - Waste Disposal	\$ -	\$ -	\$ -	\$ -
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	\$ -	\$ -	\$ -	\$ -
3071	Rent - Machinery and Equipment	\$ -	\$ -	\$ -	\$ -
3072	Lease - Land and Buildings	\$ -	\$ -	\$ -	\$ -
3073	Lease - Machinery and Equipment	\$ 55.00	\$ 6.28	\$ 61.28	\$ 65.00
Public Records:					
3080	Public Records	\$ -	\$ -	\$ -	\$ -
Miscellaneous:					
3090	Dues and Memberships	\$ 85.00	\$ 155.00	\$ 240.00	\$ 255.00
3091	Court Appointed Attorneys	\$ -	\$ -	\$ -	\$ -
3092	Jurors and Witnesses	\$ -	\$ -	\$ -	\$ -
3093	Miscellaneous Law Enforcement	\$ -	\$ -	\$ -	\$ -
3094	Meals and Lodging	\$ 400.00	\$ (131.98)	\$ 131.98	\$ 800.00
3095	Paupers and Welfare	\$ -	\$ -	\$ -	\$ -
3096	County Matching Funds	\$ -	\$ -	\$ -	\$ -
3097	Tax Refunds	\$ -	\$ -	\$ -	\$ -
3098	Judgements and Damages	\$ -	\$ -	\$ -	\$ -
3099	Vending Machines - Food / Drinks	\$ -	\$ -	\$ -	\$ -
3100	Other Miscellaneous	\$ 1,100.00	\$ 131.98	\$ 1,231.98	\$ 1,100.00
3101	Training and Education	\$ 2,500.00	\$ -	\$ 2,265.00	\$ 2,500.00
3102	Computer Software, Support & Maint. Agreement	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES / CHARGES:		\$ 14,605.00	\$ 1,833.93	\$ 14,773.55	\$ 15,908.00
<i>Percentage of Total Budget</i>		<i>16.69%</i>	<i>53.78%</i>	<i>17.11%</i>	<i>17.38%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4001	Land	\$ -	\$ -	\$ -	\$ -
4002	Buildings	\$ -	\$ -	\$ -	\$ -
4003	Improvements other than Buildings	\$ -	\$ -	\$ -	\$ -
4004	Machinery and Equipment (Other than Vehicles)	\$ -	\$ -	\$ -	\$ -
4005	Vehicles	\$ -	\$ -	\$ -	\$ -
4006	Construction in Progress	\$ -	\$ -	\$ -	\$ -
4007	County Matching Advance - Road Construction and Maintenance	\$ -	\$ -	\$ -	\$ -
4008	Arkansas Highway Department and Other Construction Projects	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE					
Debt Service:					
5001	Bond Principal	\$ -	\$ -	\$ -	\$ -
5002	Bond Interest	\$ -	\$ -	\$ -	\$ -
5003	Note Principal	\$ -	\$ -	\$ -	\$ -
5004	Note Interest	\$ -	\$ -	\$ -	\$ -
5005	Lease Purchase Principal	\$ -	\$ -	\$ -	\$ -
5006	Lease Purchase Interest	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT					
Transfers Out:					
9999	Transfers Out	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS OUT:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TOTAL:	87,494.55	3,409.86	86,328.56	91,533.34
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OEM
3020-0500

DEPT: POPE COUNTY OEM

Signature of Official or Dept Head

Date: _____

2019 SALARIES

EMPLOYEE	POSITION & NUMBER	CURRENT SALARY AS OF 1/1/2018	APPROPRATED SALARY	BI-WEEKLY RATE	TOTAL BUDGETED SALARY
	OEM Director	\$42,019.20	\$43,279.78	\$1,664.60	\$43,279.78
TOTAL OEM SALARIES		\$42,019.20	\$43,279.78	\$1,664.60	\$43,279.78

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2019

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

<i>Budget Line Item</i>		<i>Current Year Appropriation</i>	<i>Current Year Variances/ Appropriations</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
001	Salaries, Full-Time	884,293.03	26,528.74	878,909.32	932,634.33
002	Salaries, Part-Time				12,000.00
1003	Extra Help - Rescue				
004	Contract Labor				
005	Overtime, and other Premium Compensation	18,000.00	540.00	16,858.00	18,000.00
1006	Social Security Matching	69,044.54	2,070.76	71,115.30	74,559.53
007	Retirement Contributory Matching	91,108.44	4,071.15	95,179.59	99,644.43
008	NonContributory Retirement Cost	41,399.50		41,399.50	45,203.39
1009	Health Insurance Matching	130,394.33	118.83	130,513.16	148,709.71
010	Workmen's Compensation	4,241.33	511.59	4,752.92	5,125.27
011	Unemployment Compensation	2,700.00		2,700.00	2,700.00
1012	Other Fringe Benefits	300.00		300.00	300.00
013	Car Allowance				
014	COBRASERV				
1015	Uniform Allowance				
016	Life Insurance				
TOTAL PERSONAL SERVICES:		1,241,481.17	33,841.07	1,241,727.79	1,338,876.66
<i>Percentage of Total Budget</i>		<i>77.99%</i>		<i>77.04%</i>	<i>77.73%</i>
SUPPLIES					
Supplies:					
001	General Supplies	5,600.00	(550.00)	5,500.00	5,600.00
2002	Small Equipment	9,000.00	24,800.00	33,470.46	10,500.00
003	Janitorial Supplies	2,200.00	(300.00)	21.14	2,200.00
004	Medicine and Drugs	100.00		100.00	100.00
2005	Food	800.00		600.00	800.00
006	Clothing and Uniforms	2,000.00	213.43	2,213.43	4,500.00
007	Fuel, Oil and Lubricants	4,000.00	(213.43)	3,260.00	4,000.00
2008	Tires and Tubes				
009	Books, CD's & DVD's (Published)				
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	300.00	(185.57)	185.57	300.00
021	Paints and Metals	500.00	35.57	535.57	500.00
022	Plumbing and Electrical	375.00		295.00	350.00
2023	Parts and Repairs	3,000.00		2,412.00	3,000.00
024	Maintenance and Service Contracts	22,600.00		21,991.57	5,100.00
025	Asphalt				
2026	Culvert and Pipe				
027	Gravel, Dirt and Sand				
028	Lumber & Pilings	100.00		5.00	100.00
2029	Small Tools	200.00		86.03	50.00
030	Concrete	-		-	-
031	Bridges and Steel				
TOTAL SUPPLIES:		50,775.00		70,675.77	37,100.00
<i>Percentage of Total Budget</i>		<i>3.19%</i>		<i>4.38%</i>	<i>2.15%</i>

OTHER SERVICES AND CHARGES

Professional Services:					
3001	Accounting and Auditing				-
3002	Management Consulting				
3003	Computer Services				
3004	Engineering and Architectural				
3005	Special Legal				
3006	Medical, Dental, and Hospital				
3007	Drug Testing	800.00	189.00	989.00	1,000.00
3008	Property Reappraisal				
3009	Other Professional Services	7,000.00	20,702.12	27,104.98	8,000.00
Communications:					
3020	Telephone and FAX - Landline	142,500.00	(6,203.74)	129,289.59	138,500.00
3021	Postage	230.00	185.40	415.40	250.00
3022	Cell Phones and Pagers	5,000.00		3,996.00	4,500.00
3023	Internet Connection	3,450.00	100.00	3,550.00	3,720.00
Transportation:					
3030	Travel	1,000.00	53.59	1,053.59	1,000.00
3031	Common Carrier	-		-	-
Advertising and Publications:					
3040	Advertising & Publications	-	42.50	42.50	-
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	-		-	
3051	Boilers and Machinery	-		-	
3052	Fire and Extended Coverage	7,036.00		7,000.00	7,350.00
3053	Fleet Liability	980.24		980.00	1,029.25
3054	Other Sundry (Insurance)	-			
Utilities:					
3060	Utilities - Electricity	14,400.00		12,920.00	14,200.00
3061	Utilities - Gas	350.00		253.00	350.00
3062	Utilities - Water	900.00		746.72	900.00
3063	Utilities - Waste Disposal				
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	-		-	-
3071	Rent - Machinery and Equipment	-		-	-
3072	Lease - Land and Buildings	-		-	-
3073	Lease - Machinery and Equipment	5,700.00		3,762.00	3,900.00
Public Records:					
3080	Public Records				
Miscellaneous:					
3090	Dues and Memberships	11,900.00		10,034.00	11,000.00
3091	Court Appointed Attorneys	-			
3092	Jurors and Witnesses	-			
3093	Miscellaneous Law Enforcement	-			
3094	Meals and Lodging	2,500.00		2,412.00	2,500.00
3095	Paupers and Welfare				
3096	County Matching Funds				
3097	Tax Refunds				
3098	Judgements and Damages				
3099	Vending Machines - Food / Drinks				
3100	Other Miscellaneous				
3101	Training and Education	2,500.00	(53.59)	2,365.00	2,800.00
3102	Computer Software, Suport & Maint. Agreement	93,261.76		92,543.00	97,900.00
TOTAL OTHER SERVICES / CHARGES:		299,508.00	0	299,456.78	298,899.25
<i>Percentage of Total Budget</i>		<i>18.82%</i>		<i>18.58%</i>	<i>17.35%</i>

CAPITAL OUTLAYS

Purchases and / or Construction:					
4001	Land	-		-	
4002	Buildings	-		-	
4003	Improvements other than Buildings	-		-	
4004	Machinery and Equipment (Other than Vehicles)	-	40,000.00	-	47,500.00
4005	Vehicles	-		-	-
4006	Construction in Progress	-			
4007	County Matching Advance - Road Construction and Maintenance	-			
4008	Arkansas Highway Department and Other Construction Projects	-			
TOTAL CAPITAL OUTLAYS:		-		-	47,500.00
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>2.76%</i>

DEBT SERVICE

Debt Service:					
5001	Bond Principal	-		-	
5002	Bond Interest	-		-	
5003	Note Principal	-		-	
5004	Note Interest				
5005	Lease Purchase Principal				
5006	Lease Purchase Interest	-		-	
TOTAL DEBT SERVICE:		-		-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT

Transfers Out:					
9999	Transfers Out				
TOTAL TRANSFERS OUT:		-		-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>0.00%</i>

TOTAL:	1,591,764.17		1,611,860.34	1,722,375.91
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PERSONAL SERVICES - Schedule of Salaries and Wages

2018 Classification (Job Title)	2018 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods	Variances: COLA Increase	2018 Total Annual Salary	2019 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods	2019 Classification (Job Title)
9-1-1 Director	1 51,329.20	1,539.87	52,869.07	1 52,869.07	9-1-1 Director
Assistant 9-1-1 Director	1 41,413.63	1,242.40	42,656.03	1 42,656.03	Assistant 9-1-1 Director
Address Database Manager	1 31,824.00	954.71	32,778.71	1 12,000.00	Re-Classify as Address Clerk (Part time)
Emerg. Comm. Office Manager	1 48,172.80	1,445.18	49,617.98	1 35,193.60	Emerg. Comm. Office Manager
Computer Technician	3 39,062.40	3,515.61	40,234.27	1 49,617.98	Computer Technician
Level 4 - Tele / Supv / Trainer	3 117,187.20		40,234.27	3 120,702.81	Level 4 - Tele / Supv / Trainer
			120,702.81	4 36,608.00	New Classification Level 4 - Relief Supervisor/Training Officer
Level 4 - Telecommunicator	5 33,033.31	4,954.99	34,024.30	3 34,024.30	Level 4 - Telecommunicator
	5 165,166.55		170,121.54	3 102,072.90	New Classification Level 3 - Relief Supervisor/Training Officer
Level 3 - Telecommunicator	5 31,442.11	4,716.31	32,385.37	1 33,800.00	Level 3 - Telecommunicator
	5 157,210.55		161,926.86	3 32,385.37	Level 3 - Telecommunicator
Level 2 - Telecommunicator	10 27,198.91	8,159.67	28,014.87	9 28,014.87	Level 2 - Telecommunicator
	10 271,989.10		280,148.77	9 252,133.83	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0 25,692.58		26,458.64	0 0.00	Level 1 - Telecommunicator
	0 0.00		0.00	0 0.00	Level 1 - Telecommunicator
TOTAL FULL TIME	28 884,293.03	26,528.74	910,821.77	27 932,634.33	
TOTAL PART TIME	0 0.00	0.00	0.00	1 12,000.00	
					\$ 944,634.33

2019 Classification (Job Title)
911
3020-0501

APPLICATION FOR APPROPRIATION

2019

FUND: Emergency Nine One One Commications 3020-0505

OFFICE / DEPARTMENT: Nuclear Money

<i>Budget Line Item</i>		<i>2018 Appropriated Ord. 2017-O-62</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	-	-	-	-
1002	Salaries, Part-Time	-	-	-	-
1003	Extra Help - Rescue	-	-	-	-
1004	Contract Labor	-	-	-	-
1005	Overtime, and other Premium Compensation	-	-	-	-
1006	Social Security Matching	-	-	-	-
1007	Retirement Contributory Matching	-	-	-	-
1008	NonContributory Retirement Cost	-	-	-	-
1009	Health Insurance Matching	-	-	-	-
1010	Workmen's Compensation	-	-	-	-
1011	Unemployment Compensation	-	-	-	-
1012	Other Fringe Benefits	-	-	-	-
1013	Car Allowance	-	-	-	-
1014	COBRASERV	-	-	-	-
1015	Uniform Allowance	-	-	-	-
1016	Life Insurance	-	-	-	-
TOTAL PERSONAL SERVICES:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	-	-	-	-
2002	Small Equipment	37,000.00	(2,356.74)	31,626.00	33,705.00
2003	Janitorial Supplies	-	-	-	-
2004	Medicine and Drugs	-	-	-	-
2005	Food	200.00	197.67	201.57	200.00
2006	Clothing and Uniforms	-	-	-	-
2007	Fuel, Oil and Lubricants	-	-	-	-
2008	Tires and Tubes	-	-	-	-
2009	Books, CD's & DVD's (Published)	-	-	-	-
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	-	-	-	-
2021	Paints and Metals	-	-	-	-
2022	Plumbing and Electrical	-	-	-	-
2023	Parts and Repairs	800.00	1,781.07	1,893.88	1,800.00
2024	Maintenance and Service Contracts	4,200.00	378.00	4,578.00	4,600.00
2025	Asphalt	-	-	-	-
2026	Culvert and Pipe	-	-	-	-
2027	Gravel, Dirt and Sand	-	-	-	-
2028	Lumber & Pilings	-	-	-	-
2029	Small Tools	-	-	-	-
2030	Concrete	-	-	-	-
2031	Bridges and Steel	-	-	-	-
TOTAL SUPPLIES:		42,200.00	0.00	38,299.45	40,305.00
<i>Percentage of Total Budget</i>		<i>70.33%</i>	<i>94.12%</i>	<i>69.65%</i>	<i>67.18%</i>

OTHER SERVICES AND CHARGES

Professional Services:					
3001	Accounting and Auditing	-	-	-	-
3002	Management Consulting	-	-	-	-
3003	Computer Services	-	-	-	-
3004	Engineering and Architectural	-	-	-	-
3005	Special Legal	-	-	-	-
3006	Medical, Dental, and Hospital	-	-	-	-
3007	Drug Testing	-	-	-	-
3008	Property Reappraisal	-	-	-	-
3009	Other Professional Services	1,700.00	56.44	1,756.44	1,800.00
Communications:					
3020	Telephone and FAX - Landline	3,100.00	96.80	3,196.80	3,360.00
3021	Postage	-	-	-	-
3022	Cell Phones and Pagers	2,500.00	(96.80)	2,382.25	2,535.00
3023	Internet Connection	-	-	-	-
Transportation:					
3030	Travel	-	-	-	-
3031	Common Carrier	-	-	-	-
Advertising and Publications:					
3040	Advertising and Publications	-	-	-	-
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	-	-	-	-
3051	Boilers and Machinery	-	-	-	-
3052	Fire and Extended Coverage	-	-	-	-
3053	Fleet Liability	-	-	-	-
3054	Other Sundry (Insurance)	-	-	-	-
Utilities:					
3060	Utilities - Electricity	-	-	-	-
3061	Utilities - Gas	-	-	-	-
3062	Utilities - Water	-	-	-	-
3063	Utilities - Waste Disposal	-	-	-	-
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	-	-	-	-
3071	Rent - Machinery and Equipment	-	-	-	-
3072	Lease - Land and Buildings	-	-	-	-
3073	Lease - Machinery and Equipment	2,500.00	-	1,800.00	2,000.00
Public Records:					
3080	Public Records	-	-	-	-
Miscellaneous:					
3090	Dues and Memberships	-	-	-	-
3091	Court Appointed Attorneys	-	-	-	-
3092	Jurors and Witnesses	-	-	-	-
3093	Miscellaneous Law Enforcement	-	-	-	-
3094	Meals and Lodging	-	-	-	-
3095	Paupers and Welfare	-	-	-	-
3096	County Matching Funds	-	-	-	-
3097	Tax Refunds	-	-	-	-
3098	Judgements and Damages	-	-	-	-
3099	Vending Machines - Food / Drinks	-	-	-	-
3100	Other Miscellaneous	-	-	-	-
3101	Training and Education	8,000.00	(56.44)	7,556.44	10,000.00
3102	Computer Software, Suport & Maint. Agreement	-	-	-	-
TOTAL OTHER SERVICES / CHARGES:		17,800.00	0.00	16,691.93	19,695.00
<i>Percentage of Total Budget</i>		<i>29.67%</i>	<i>5.88%</i>	<i>30.35%</i>	<i>32.83%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4001	Land	-	-	-	-
4002	Buildings	-	-	-	-
4003	Improvements other than Buildings	-	-	-	-
4004	Machinery and Equipment (Other than Vehicles)	-	-	-	-
4005	Vehicles	-	-	-	-
4006	Construction in Progress	-	-	-	-
4007	County Matching Advance - Road Construction and Maintenance	-	-	-	-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
TOTAL CAPITAL OUTLAYS:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE					
Debt Service:					
5001	Bond Principal	-	-	-	-
5002	Bond Interest	-	-	-	-
5003	Note Principal	-	-	-	-
5004	Note Interest	-	-	-	-
5005	Lease Purchase Principal	-	-	-	-
5006	Lease Purchase Interest	-	-	-	-
TOTAL DEBT SERVICE:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT					
Transfers Out:					
9999	Transfers Out	-	-	-	-
TOTAL TRANSFERS OUT:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TOTAL:	60,000.00	0.00	54,991.38	60,000.00
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Account	Description	2018 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year
*PERSONAL SERVICES					
1001	Salaries, Full Time	\$ 1,535,555.32	\$ 95,494.67	\$ 1,383,326.77	\$ 1,779,913.20
1002	Salaries, Part Time	\$ 60,000.00	\$ -	\$ 46,700.00	\$ 60,000.00
1005	Overtime	\$ 270,300.00	\$ 14,457.63	\$ 329,503.36	\$ 300,000.00
1006	Social Security	\$ 142,776.18	\$ 8,411.35	\$ 127,400.28	\$ 163,741.61
1007	Retirement, Contributory	\$ 209,298.56	\$ 10,996.35	\$ 193,626.99	\$ 254,641.31
1008	Retirement, Non-Contributory	\$ 61,414.93	\$ -	\$ 61,114.93	\$ 64,001.39
1009	Health Insurance	\$ 189,481.05	\$ 6,702.34	\$ 148,083.28	\$ 243,279.74
1010	Worker's Comp	\$ 79,507.42	\$ 5,079.08	\$ 71,864.34	\$ 95,011.75
1011	Unemployment	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
1012	Fringe Benefits	\$ 500.00	\$ -	\$ 299.88	\$ 500.00
	Personal Services Subtotal	\$2,553,833.46	\$ 141,141.42	\$ 2,361,919.83	\$ 2,966,089.00
PERCENT REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:					81.18%
*SUPPLIES					
2001	GENERAL SUPPLIES	\$ 55,000.00	\$ -	\$ 61,142.64	\$ 65,000.00
2002	SMALL EQUIPMENT	\$ 22,000.00	\$ (4,000.00)	\$ 15,627.81	\$ 20,000.00
2003	JANITORIAL SUPPLIES	\$ 5,000.00	\$ -	\$ 2,174.87	\$ 3,000.00
2004	MEDICINE AND DRUGS	\$ 9,000.00	\$ -	\$ 10,131.83	\$ 12,000.00
2005	FOOD	\$ 1,000.00	\$ -	\$ 898.69	\$ 1,000.00
2006	CLOTHING AND UNIFORMS	\$ 6,500.00	\$ -	\$ 6,212.31	\$ 6,500.00
2007	FUEL, OIL, AND LUBRICANTS	\$ 100,000.00	\$ (5,000.00)	\$ 94,183.61	\$ 100,000.00
2008	TIRES AND TUBES	\$ 8,000.00	\$ -	\$ 7,543.63	\$ 8,000.00
2020	BUILDING MATERIALS / SUPPLIES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
2021	PAINTS AND METALS	\$ 200.00	\$ -	\$ 35.83	\$ 200.00
2022	PLUMBING AND ELECTRICAL	\$ 700.00	\$ -	\$ 469.77	\$ 700.00
2023	PARTS AND REPAIRS	\$ 35,000.00	\$ 11,000.00	\$ 43,560.23	\$ 45,000.00
2024	MAINTENANCE / SERVICE CONTRACTS	\$ 8,500.00	\$ (2,000.00)	\$ 8,305.93	\$ 23,500.00
2029	SMALL TOOLS	\$ 300.00	\$ -	\$ 116.00	\$ 300.00
	Supplies Subtotal	\$ 252,200.00	\$ -	\$ 250,403.15	\$ 286,200.00
PERCENT REQUESTED SUPPLIES OF TOTAL BUDGET IS:					7.83%
*OTHER SERVICES AND CHARGES					
3005	SPECIAL LEGAL	\$ 4,000.00	\$ -	\$ 3,803.46	\$ 4,000.00
3007	DRUG TESTING	\$ 1,500.00	\$ -	\$ 1,090.00	\$ 1,500.00
3009	OTHER PROFESSIONAL SERVICES	\$ 12,500.00	\$ 1,974.79	\$ 13,868.31	\$ 15,000.00
3020	TELEPHONE AND FAX (LANDLINE)	\$ 5,000.00	\$ -	\$ 4,436.20	\$ 5,000.00
3021	POSTAGE	\$ 5,500.00	\$ -	\$ 5,004.41	\$ 5,500.00
3022	CELL PHONES AND PAGERS	\$ 5,500.00	\$ -	\$ 5,482.08	\$ 5,500.00
3023	INTERNET CONNECTION	\$ 2,000.00	\$ -	\$ 1,698.77	\$ 2,000.00
3030	TRAVEL	\$ 500.00	\$ -	\$ -	\$ 500.00
3040	ADVERTISING/PUBLICATIONS	\$ 300.00	\$ -	\$ 84.50	\$ 300.00
3052	FIRE/EXTENDED COVERAGE	\$ 8,949.48	\$ -	\$ 8,473.00	\$ 9,575.94
3053	FLEET LIABILITY	\$ 8,949.48	\$ -	\$ 8,000.00	\$ 9,575.94
3060	ELECTRICITY	\$ 11,000.00	\$ -	\$ 8,668.18	\$ 11,000.00
3061	GAS	\$ 3,500.00	\$ -	\$ 2,883.04	\$ 3,500.00
3062	WATER	\$ 2,000.00	\$ -	\$ 1,703.80	\$ 2,000.00
3063	WASTE DISPOSAL	\$ 1,500.00	\$ -	\$ 903.88	\$ 1,500.00
3071	RENT-MACHINERY AND EQUIPMENT	\$ 100.00	\$ -	\$ -	\$ 100.00

Account	Description	2018 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year
3073	LEASE-MACHINERY AND EQUIPMENT	\$ 1,500.00	\$ 600.00	\$ 2,100.00	\$ 2,500.00
3090	DUES AND MEMBERSHIPS	\$ 1,000.00	\$ -	\$ 860.21	\$ 1,000.00
3094	MEALS AND LODGING	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
3098	JUDGMENTS AND DAMAGES	\$ 300.00	\$ -	\$ -	\$ 300.00
3099	VENDING MACHINES-FOOD/DRINKS	\$ 1,000.00	\$ (600.00)	\$ -	\$ 500.00
3100	OXYGEN	\$ 2,000.00	\$ -	\$ 458.44	\$ 1,500.00
3101	TRAINING AND EDUCATION	\$ 18,000.00	\$ -	\$ 10,155.33	\$ 18,000.00
3102	COMPUTER SOFTWARE, SUPPORT/MAIN	\$ 30,000.00	\$ -	\$ 28,669.08	\$ 30,000.00
Other Services Subtotal		\$ 127,598.96	\$ 1,974.79	\$ 108,342.69	\$ 131,351.88
PERCENT REQUESTED OTHER SERVICES/CHARGES OF TOTAL BUDGET IS:					3.60%
*CAPITAL OUTLAY					
4004	MACHINERY AND EQUIPMENT	\$ 25,000.00	\$ 294,320.03	\$ 309,094.05	\$ 20,000.00
4005	VEHICLES	\$ 140,000.00	\$ 15,000.00	\$ 147,338.00	\$ 250,000.00
Capital Outlays Subtotal		\$ 165,000.00	\$ 309,320.03	\$ 456,432.05	\$ 270,000.00
PERCENTAGE REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:					7.39%
GRAND TOTALS		\$ 3,098,632.42	\$ 452,436.24	\$ 3,177,097.72	\$ 3,653,640.88

POPE COUNTY EMS
2019 Schedule of Salaries

Slot	Job Title	2018 Salary	2019 Proposed Salary
1	Paramedic-Director	\$ 62,343.06	\$ 62,343.06
2	Paramedic-Supv 5 Yr	\$ 47,396.44	\$ 47,396.44
3	Paramedic-Supv 5 Yr	\$ 47,396.44	\$ 47,396.44
4	Paramedic-Supv 5 Yr	\$ 47,396.44	\$ 47,396.44
5	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
6	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
7	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
8	Paramedic-5 Yr Tr	\$ 47,396.44	\$ 47,396.44
9	EMT 1 Yr	\$ 33,908.42	\$ 34,999.90
10	EMT 1 Yr	\$ 33,908.42	\$ 34,999.90
11	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
12	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
13	Paramedic-5 Yr	\$ 43,169.10	\$ 44,196.36
14	Paramedic-1 Yr	\$ 42,170.96	\$ 42,170.96
15	Ops Mgr/Para 5 Yr QA	\$ 55,568.76	\$ 55,568.76
16	EMT 1 Yr	\$ 33,908.42	\$ 34,999.90
17	EMT 1 Yr	\$ 33,908.42	\$ 34,999.90
18	EMT 1 Yr	\$ 33,908.42	\$ 34,999.90
19	EMT 1 Yr	\$ 33,908.42	\$ 34,999.90
20	EMT 5 Yr	\$ 37,320.14	\$ 37,320.14
21	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
22	EMT 5 Yr	\$ 37,320.14	\$ 37,320.14
23	Paramedic-3 Yr	\$ 43,169.10	\$ 43,169.10
24	EMT 5 Yr/Maint	\$ 37,320.14	\$ 37,320.14
25	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
26	EMT 5 Yr	\$ 37,320.14	\$ 37,320.14
27	Paramedic-5 Yr	\$ 43,169.10	\$ 44,196.36
28	Paramedic-5 Yr	\$ 44,196.36	\$ 44,196.36
29	Office Mgr-5 Yr	\$ 34,392.80	\$ 34,392.80
30	Collections-5 Yr	\$ 29,149.64	\$ 29,149.64
31	Billing-5 Yr	\$ 29,149.64	\$ 29,149.64
32	EMT 5 Yr	\$ 37,320.14	\$ 37,320.14
33	EMT 5 Yr	\$ 37,320.14	\$ 37,320.14
34	Paramedic-3 Yr	\$ 42,170.96	\$ 43,169.10
35	EMT 5 Yr	\$ 37,320.14	\$ 37,320.14
36	EMT 3 Yr	\$ 36,007.40	\$ 36,007.40
37	EMT 3 Yr	\$ 36,007.40	\$ 36,007.40
38	Paramedic-1 Yr	\$ 38,461.54	\$ 42,170.96
39	Paramedic-1 Yr	\$ 38,461.54	\$ 42,170.96
40	Paramedic 3 Yr	\$ 43,169.10	\$ 43,169.10
41	EMT 3 Yr	\$ 36,007.40	\$ 36,007.40
42	EMT 5 Yr	\$ 36,007.40	\$ 37,320.14
43	EMT 3 Yr	\$ 36,007.40	\$ 36,007.40
44	Billing 1 Yr		\$ 29,149.64
	TOTAL	\$ 1,732,430.44	\$ 1,779,913.20

POPE COUNTY EMS
2019 Schedule of Salaries

EMS
3021-0301

Slot	Job Title	Current Salary	Proposed Salary
1002	Part-time	\$ 60,000.00	\$ 60,000.00
17 Part-time employees: Salaries vary by job			

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

3024-0417

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	_____	_____	_____	_____
1002 SALARIES, PART-TIME	_____	_____	_____	_____
1003 EXTRA HELP	_____	_____	_____	_____
1004 CONTRACT LABOR	_____	_____	_____	_____
1005 OVERTIME AND OTHER PREMIUM COMP.	_____	_____	_____	_____
1006 SOCIAL SECURITY MATCH.	_____	_____	_____	_____
1007 RETIREMENT MATCHING	_____	_____	_____	_____
1008 NONCONTRIBUTORY RET.	_____	_____	_____	_____
1009 HEALTH INS. MATCHING	_____	_____	_____	_____
1010 WORKMEN'S COMP.	_____	_____	_____	_____
1011 UNEMPLOYMENT COMP.	_____	_____	_____	_____
1012 OTHER FRINGE BENEFITS	_____	_____	_____	_____
1013 CAR ALLOWANCE	_____	_____	_____	_____
1014 COBRASERV	_____	_____	_____	_____
1015 UNIFORM ALLOWANCE	_____	_____	_____	_____
1016 LIFE INSURANCE	_____	_____	_____	_____
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	_____	_____	_____	_____
2002 SMALL EQUIPMENT	_____	_____	_____	_____
2003 JANITORIAL SUPPLIES	_____	_____	_____	_____
2004 MEDICINE AND DRUGS	_____	_____	_____	_____
2005 FOOD	_____	_____	_____	_____
2006 CLOTHING AND UNIFORMS	_____	_____	_____	_____
2007 FUEL, OIL, AND LUBRICANTS	_____	_____	_____	_____
2008 TIRES AND TUBES	_____	_____	_____	_____

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
2009 BOOKS, DVD'S, CD'S				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 0.00%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	11,713.00		11,713.00	11,197.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3012 MENTAL HEALTH SCREEN & TRMT				
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	15,000.00		15,000.00	15,000.00
3071 RENT-MACHINERY AND EQUIP.	9,000.00		9,000.00	9,000.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	35,713.00	0.00	35,713.00	35,197.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 100.00%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	35,713.00	0.00	35,713.00	35,197.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

11/01/2018

FUND/DEPARTMENT NUMBER: 3028-0416

PE

OFFICE/DEPARTMENT NAME:
Pope Co Adult Drug Court

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00		100.00	2,000.00
2002 SMALL EQUIPMENT	500.00		0.00	500.00
2003 JANITORIAL SUPPLIES	100.00		50.00	200.00
2005 FOOD	1,000.00		600.00	2,000.00
2006 CLOTHING AND UNIFORMS	200.00		0.00	500.00
2007 FUEL, OIL, AND LUBRICANTS	300.00		0.00	500.00
2009 BOOKS, DVD'S, CD'S	200.00		100.00	500.00
**TOTAL SUPPLIES	4,300.00	0.00	850.00	6,200.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				20.67%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	1,000.00		0.00	1,300.00
3007 DRUG TESTING	1,000.00		400.00	1,000.00
3012 MENTAL HEALTH SCREEN & TRMT	2,000.00		0.00	3,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>TRANSPORTATION</i>				
3030 TRAVEL	300.00		0.00	1,000.00
3031 COMMON CARRIER	300.00		0.00	1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	100.00		0.00	200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	5,000.00		400.00	5,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	6,300.00		200.00	6,000.00
3100 OTHER MISCELLANEOUS	200.00		25.00	300.00
3101 TRAINING AND EDUCATION	0.00		0.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00		0.00	500.00
3104 DRUG COURT INCENTIVES	3,000.00		1,000.00	4,000.00

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

11/01/2018

FUND/DEPARTMENT NUMBER: 3028-0416

OFFICE/DEPARTMENT NAME:

Pope Co Adult Drug Court

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL OTHER SERVICES AND CHARGES	19,700.00	0.00	2,025.00	23,800.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 79.53%

***TOTAL	24,000.00	0.00	2,875.00	30,000.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
CIRCUIT CT JUVENILE DIVISION

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	600.00		200.00	600.00
2002 SMALL EQUIPMENT	200.00		0.00	200.00
2005 FOOD	700.00		500.00	700.00
2006 CLOTHING AND UNIFORMS	1,500.00		400.00	1,500.00
2009 BOOKS, DVD'S, CD'S	300.00		0.00	600.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	700.00		0.00	700.00
**TOTAL SUPPLIES	4,000.00	0.00	1,100.00	4,300.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

25.15%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	200.00		55.00	500.00
3009 OTHER PROFESSIONAL SVCS	6,000.00		0.00	6,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

3030 TRAVEL	500.00		100.00	1,500.00
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UTILITIES

3062 UTILITIES-WATER	250.00		0.00	0.00
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RENTALS AND LEASES(NOT LEASE PURCHASE)

MISCELLANEOUS

3090 DUES AND MEMBERSHIPS	1,750.00		350.00	1,800.00
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
 CIRCUIT CT JUVENILE DIVISION

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3104 DRUG COURT INCENTIVES	3,000.00		1,000.00	3,000.00
**TOTAL OTHER SERVICES AND CHARGES	11,700.00	0.00	1,505.00	12,800.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 74.85%

***CAPITAL OUTLAY**

**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

***DEBT SERVICE**

**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

***TRANSFERS OUT**

** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	15,700.00	0.00	2,605.00	17,100.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

***SUPPLIES**

SUPPLIES

2007 FUEL, OIL, AND LUBRICANTS	10,000.00	-5,500.00	4,500.00	10,000.00
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***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

**TOTAL SUPPLIES	10,000.00	-5,500.00	4,500.00	10,000.00
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

45.56%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

3030 TRAVEL	500.00	-100.00	400.00	500.00
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ADVERTISING AND PUBLICATIONS

UTILITIES

3073 LEASE-MACHINERY AND EQUIP.	2,000.00		2,000.00	2,000.00
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PUBLIC RECORDS

MISCELLANEOUS

3090 DUES AND MEMBERSHIPS	450.00	100.00	550.00	450.00
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***OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT	7,000.00		7,000.00	7,000.00
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3094 MEALS AND LODGING	2,000.00		2,000.00	2,000.00
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MISCELLANEOUS CONTINUED

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S DEPARTMENT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL OTHER SERVICES AND CHARGES	11,950.00	0.00	11,950.00	11,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				54.44%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	21,950.00	-5,500.00	16,450.00	21,950.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:
3035-0418(CRIMINAL JUSTICE)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	2,913.00		2,913.00	2,913.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
**TOTAL SUPPLIES	2,913.00	0.00	2,913.00	2,913.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 16.26%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	15,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	15,000.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	2,913.00	0.00	2,913.00	17,913.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	12,635.11	379.05	13,014.16	13,894.40
1004 CONTRACT LABOR	750.00	0.00	750.00	750.00
1006 SOCIAL SECURITY MATCH.	968.00	29.00	997.00	1,075.00
1007 RETIREMENT MATCHING	36.23	0.00	306.72	2,130.00
1008 NONCONTRIBUTORY RET.	1,900.00	0.00	1,643.46	0.00
1009 HEALTH INS. MATCHING	2,450.00	1.66	600.00	2,700.00
1010 WORKMEN'S COMP.	16.00	0.80	16.80	18.00
1011 UNEMPLOYMENT COMP.	150.00	0.00	0.00	150.00
** TOTAL PERSONAL SERVICES	18,905.34	410.51	17,328.14	20,717.40

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

81.99%

***SUPPLIES**

SUPPLIES

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	500.00	0.00	475.00	500.00
**TOTAL SUPPLIES	500.00	0.00	475.00	500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

1.98%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	5,000.00	0.00	2,462.90	1,500.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

3030 TRAVEL	500.00	0.00	500.00	500.00
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ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	2,150.00	0.00	472.50	1,200.00
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UTILITIES

3063 UTILITIES-WASTE DISPOSAL	415.00	0.00	405.08	500.00
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CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION
FINAL BUDGET

DATE:

12/13/2018

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

DISTRICT COURT COST FUND 3400 DEPT 0409

DISTRICT COURT

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	700.00	0.00	0.00	350.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	8,765.00	0.00	3,840.48	4,050.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				16.03%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	28,170.34	410.51	21,643.62	25,267.40

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

3400-0409

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK	13014.16	13894.4
TOTAL:		13,014.16	13,894.40

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

3718 - 0602

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES				4,500.00
2002 SMALL EQUIPMENT				15,040.00
**TOTAL SUPPLIES	0.00	0.00	0.00	19,540.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 100.00%

**TOTAL OTHER SERVICES AND CHARGE:	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 0.00%

***CAPITAL OUTLAY**

**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	0.00	0.00	0.00	19,540.00
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CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:
3718

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	<u>ORD. 2017-O-62</u>	<u>APPROPRIATION</u>	<u>CURRENT YEAR</u>	<u>NEXT YEAR</u>
TOTAL ANTICIPATED REVENUE				\$ 31,393.04
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				\$ 11,853.04

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:
3718

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

Cell: J29

Comment: Shawn Pierce:
2001 For Library programming.

Cell: J30

Comment: Shawn Pierce:
2002 To purchase computers.

FUND/DEPARTMENT NUMBER:

3714 0699

OFFICE/DEPARTMENT NAME:

POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES				6,000.00
**TOTAL SUPPLIES	0.00	0.00	0.00	6,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 100.00%

**TOTAL OTHER SERVICES AND CHARGE:	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 0.00%

***CAPITAL OUTLAY**

**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	0.00	0.00	0.00	6,000.00
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TOTAL ANTICIPATED REVENUE \$ 8,533.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) \$ 2,533.00

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:
3714

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

Cell: J29

Comment: Shawn Pierce:
2001 For supplies.