AS OF: 11/15/2018

APPROVED 2018-O-68

		77A136 D 2007-2008				
	OI Frank	Donostmont	Dept. #		2019 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
	General Fund	Department COUNTY JUDGE	0100	S	228,951.54	
1	1000	COUNTY JUDGE	0101	\$	469.972.25	v
3	1000	CIRCUIT CLERK	0102	8	452,478.14	· ·
4	1000	TREASURER	0103	\$	284,562.08	v distribution
5	1000	TAX COLLECTOR	0104	S	253,490.27	v de la company
6	1000	TAX ASSESSOR	0105	S	498,377.85	v v
7	1000	EQUALIZATION BOARD	0106	S	13,045.00	* The second sec
8	1000	QUORUM COURT	0107	\$	91,257.09	v — militario
9	1000	COUNTY BUILDING & MAINTENANCE	0108	\$	194,025.62	V TOTAL TOTAL
10	1000	ELECTION COMMISSION	0109	\$	91,567.00	
11	1000	TAX REFUND	0117	S	8,000.00	The second secon
12	1000	POPE COUNTY CONSERVATION DISTRICT	0118	S	20,000.00	was a second of the second of
13	1000	REAPPRAISAL COST FUND	0122	3	280,740.00	
14	1000	HEALTH DEPARTMENT	0300	\$	53,180.00	**************************************
15	1000	SHERIFF	0400	\$	2,679,549.30	v
16	1000	CIRCUIT COURT DIVISION I (PEARSON)	0401	\$	64,796.00	•
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	\$	29,765.00 141,609.42	v v
20	1000	DISTRICT COURT	0409	\$	333,387.10	•
21	1000	JUVENILE PROBATION	0415	\$	197,801.05	V (10-10-10-10-10-10-10-10-10-10-10-10-10-1
22	1000	PROSECUTING ATTORNEY	0418	S	2,977,098.58	· · · · · · · · · · · · · · · · · · ·
23	1000	DETENTION CENTER CORONER	0419	S	98,702.92	V
24	1000	CONSTABLE	0419	S	150.00	V (P L P C P C P C P C P C P C P C P C P C
26	1000	JUVENILE HOUSING	0422	\$	90,000.00	v endine
27	1000	POPE COUNTY SENIOR CITIZENS	0603	S	19,470.00	×
28	1000	POTTS INN	0604	\$	10,166.14	v v v v v v v v v v v v v v v v v v v
29	1000	VETERAN'S SERVICE	0800	8	49,382.18	THE RESERVE OF THE PARTY OF THE
30	1000	AGRI EXTENSION	0801	\$	103,898.34	· · · · · · · · · · · · · · · · · · ·
50	1000	TRANSFERS (ALL)	8888	1		V CONTRACTOR
31	1000	OEM Transfers		\$	13,000.00	v
0.		Public Defender Transfers	I INCRET I I I I I I I I			A PROPERTY OF THE PROPERTY OF
32		Emergency Nine One One Trans.		\$	300,561.07	Y
	THE CONTRACT OF STREET					
	Other Funds	Department	Dept. #		2019Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
33	2000	Road	0200	\$	4,789,857.73	
34	2800	County 4-Lane Highway Construction Fund	0200	\$	800,000.00	
35	3000	Treasurer's Automation	0103	\$	59,924.00	
36	3001	Collector's Automation	0104	\$	125,472.50	
				_	00 000 00	
37	3002	Circuit Court Automation-Pearson	0401	\$	20,000.00	
38	3002	Circuit Court Automation-McCain	0402	\$	20,000.00	v
38 39	3002 3002	Circuit Court Automation-McCain Circuit Court Automation-Coker	0402 0403	\$	20,000.00 20,000.00	v v
38 39 40	3002 3002 3002	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield	0402 0403 0404	\$ \$	20,000.00 20,000.00 20,000.00	v v
38 39 40 41	3002 3002 3002 3004	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund	0402 0403 0404 0105	\$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00	\$ 94,013.00
38 39 40 41 42	3002 3002 3002 3004 3005	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost	0402 0403 0404 0105 0101	\$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00	\$ 94,013.00 \$ 50,282.00
38 39 40 41 42 43	3002 3002 3002 3004 3005 3006	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost	0402 0403 0404 0105 0101 0102	\$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00
38 39 40 41 42 43 44	3002 3002 3002 3004 3005 3006 3008	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library	0402 0403 0404 0105 0101 0102 0600	\$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00
38 39 40 41 42 43 44 45	3002 3002 3002 3004 3005 3006 3008 3012	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost	0402 0403 0404 0105 0101 0102 0600 0102	\$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00
38 39 40 41 42 43 44 45 46	3002 3002 3002 3004 3005 3006 3008 3012 3014	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff	0402 0403 0404 0105 0101 0102 0600 0102 0400	\$ \$ \$ \$ \$ \$	20,000.00 20,000.00 5,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00
38 39 40 41 42 43 44 45 46 47	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00
38 39 40 41 42 43 44 45 46 47	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014 3017	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance	0402 0403 0404 0105 0101 0102 0600 0102 0400	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 5,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00
38 39 40 41 42 43 44 45 46 47 48	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014 3017 3019	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00
38 39 40 41 42 43 44 45 46 47 48 49	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014 3017	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00
38 39 40 41 42 43 44 45 46 47 48 49 50	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014 3017 3019	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0418 0504	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00
38 39 40 41 42 43 44 45 46 47 48 49	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One One Emergency Nine One One Emergency Nine One One	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 1,479,248.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 35,197.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3020	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One Emergency Nine One One Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ \$ 5,915,712.00 \$ 35,197.00 \$ 32,010.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3021	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3020 3021 3024 3028 3031 3031	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One Emergency Nine One One Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.01 17,100.00 21,950.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 11,479,248.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr.	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.83 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3020 3021 3024 3028 3031 3031	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One Emergency Nine One One Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.01 17,100.00 21,950.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr.	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.83 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr.	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.83 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035 3400	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr. District Court Cost	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr.	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.83 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035 3400	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr. District Court Cost	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 50 51 52 53 54 55 55 56 57 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014 3017 3019 3020 3020 3020 3020 3021 3024 3028 3031 3035 3035 3040 6	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Emergency Nine One One/Emergency Nine One One/Inclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0505 0301 0505 0301 0417 0416 0415 0400 0418 0409		20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 11,479,248.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3035 3400	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Detention Ctr. District Court Cost	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 75 50 51 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Department	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0505 0301 0505 0301 0417 0416 0415 0400 0418 0409		20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.83 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 1,951,733.00 \$ 5,915,712.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 50 51 52 53 54 55 55 56 57 57 58	3002 3002 3002 3004 3005 3006 3008 3012 3014 3014 3017 3019 3020 3020 3020 3020 3021 3024 3028 3031 3035 3035 3040 6	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Pepartment FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 1,951,733.00 \$ 35,197.00 \$ 35,197.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 75 50 51 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Department	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409		20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 1,951,733.00 \$ 35,197.00 \$ 35,197.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 75 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Pepartment FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40 2018 Appropriated	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 15,033.00 \$ 35,197.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 33,314.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 75 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Pepartment FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 15,033.00 \$ 35,197.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 33,314.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00
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38 39 40 41 42 43 44 45 46 47 75 50 51 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Department FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT Total	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40 2018 Appropriated	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 15,915,712.00 \$ 35,197.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 33,314.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00 \$ 53,639.00 \$ 53,639.00
38 39 40 41 42 43 44 45 46 47 75 50 51 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Department FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT Total General Other	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 5,000.00 5,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 17,913.00 25,267.40 2018 Appropriated 19,540.00 6,000.00 24,057,319.70	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 1,951,733.00 \$ 35,197.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 33,314.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00 \$ 53,639.00 \$ 53,639.00 \$ 53,639.00 \$ 100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
38 39 40 41 42 43 44 45 46 47 75 50 51 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Department FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT Total General	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 21,950.00 25,267.40 2018 Appropriated 19,540.00 6,000.00 24,057,319.70	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 1,951,733.00 \$ 35,197.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 33,314.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00 \$ 53,639.00 \$ 53,639.00 \$ 53,639.00 \$ 100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
38 39 40 41 42 43 44 45 46 47 75 50 51 52 53 54 55 55 56 57 58 59	3002 3002 3002 3002 3004 3005 3006 3008 3012 3014 3017 3019 3020 3020 3020 3021 3024 3028 3031 3035 3400 Grant Funds	Circuit Court Automation-McCain Circuit Court Automation-Coker Circuit Court Automation-Sutterfield Assessor Amend. 79 Fund County Clerk Cost Recorder's Cost County Library Child Support Cost Communications Facility & Equipment - Sheriff Communications Facility & Equipment - Detention Center Jail Operation & Maintenance Boating Safety/Marine Rescue Emergency Nine One One/OEM Emergency Nine One One/OEM Emergency Nine One One/Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost Department FEDERAL E RATE FY 2016-2017 HAROLD & JACKIE NEAL ENDOWMENT GRANT Total General Other	0402 0403 0404 0105 0101 0102 0600 0102 0400 0418 0418 0504 0500 0501 0505 0301 0417 0416 0415 0400 0418 0409	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	20,000.00 20,000.00 20,000.00 36,500.00 515,375.61 1,409,022.26 11,000.00 43,800.00 162,402.00 224,022.00 11,950.00 91,533.34 1,722,375.91 60,000.00 3,653,640.88 35,197.00 30,000.00 17,100.00 21,950.00 21,950.00 25,267.40 2018 Appropriated 19,540.00 6,000.00 24,057,319.70	\$ 94,013.00 \$ 50,282.00 \$ 576,548.00 \$ 13,377.00 \$ 212,332.00 \$ 224,022.00 \$ 15,033.00 \$ 15,033.00 \$ 15,915,712.00 \$ 35,197.00 \$ 35,197.00 \$ 32,010.00 \$ 33,314.00 \$ 33,314.00 \$ 48,888.00 \$ 53,639.00 \$ 53,639.00 \$ 31,393.00 \$ 31,393.00 \$ 31,393.00 \$ 31,444,502.00 \$ 39,926.00

2018-0-68

	Summary Of Request By Fund:	AF	2019 PPROPRIATED	F	90% ESTIMATED UNDS 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
		\$	De Carrier	\$	
		\$		\$	
3718	FEDERAL E RATE FY 2016-2017	\$	19,540.00	\$	31,393.00
3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	\$	6,000.00	0	8,533.00
37 14	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

						2018 Appropriated	90% ESTIMATED FUNDS
	General Fund	Department	Dept. #	2019	Appropriated	2018-O-62	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		Y CONTRACTOR
4	1000	TREASURER	0103	\$	284,562.08		v and a second
5	1000	TAX COLLECTOR	0104	\$	253,490.27		▼ Section 1
6	1000	TAX ASSESSOR	0105	\$	498,377.85	\$ 471,501,31	V.
7	1000	EQUALIZATION BOARD	0106	\$	13,045.00	\$ 13,044.00	was the same of th
8	1000	QUORUM COURT	0107	S		\$ 88,861.64	
	1000	COUNTY BUILDING & MAINTENANCE	0108	S	194,025.62	\$ 203,654.06	V
9		ELECTION COMMISSION	0109	S		\$ 222,662.00	THE RESIDENCE OF THE PARTY OF T
10	1000		0117	S	8,000.00		V
11	1000	TAX REFUND	0117	S	20,000.00		V V
12	1000	POPE COUNTY CONSERVATION DISTRICT	0122	\$	280,740.00		v
13	1000	REAPPRAISAL COST FUND					· ·
14	1000	HEALTH DEPARTMENT	0300	S	53,180.00		•
15	1000	SHERIFF	0400	\$	2,679,549.30		
16	1000	CIRCUIT COURT DIVISION I (PEARSON)	0401	\$	64,796.00		•
17	1000	CIRCUIT COURT DIVISION II (McCAIN)	0402	S	14,034.00		
18	1000	CIRCUIT COURT DIVISION III (COKER)	0403	\$	19,458.13		Maria Carlos Maria Carlos Maria Carlos Maria
19	1000	CIRCUIT COURT DIVISION IV(SUTTERFIELD)	0404	S	29,765.00		
20	1000	DISTRICT COURT	0409	\$	141,609.42		William Control of the Control of th
21	1000	JUVENILE PROBATION	0415	\$	333,387.10		V
22	1000	PROSECUTING ATTORNEY	0416	8	197,801.05		
23	1000	DETENTION CENTER	0418	\$	2,977,098.58	\$ 2,873,035.00	
24	1000	CORONER	0419	S	98,702.92		V THE RESERVE
25	1000	CONSTABLE	0420	S	150.00		
26	1000	JUVENILE HOUSING	0422	S	90,000.00		
27	1000	POPE COUNTY SENIOR CITIZENS	0603	S	19,470.00		
			0604	\$	10,166.14		
28	1000	POTTS INN	0800	S	49,382.18		
29	1000	VETERAN'S SERVICE		_	103,898.34		
30	1000	AGRI EXTENSION	0801	\$	103,698.34	101,615.50	•
	1000	TRANSFERS (ALL)	8888		40.000.00	40,000,00	
31		OEM Transfers		\$	13,000.00	\$ 13,000.00	•
		Public Defender Transfers		\$			
32		Emergency Nine One One Trans.		\$	300,561.07	\$ 231,819.00	V
1 1							90% ESTIMATED FUNDS
1 1	Other Funds	Department	Dept. #	2019	Appropriated	2018 Appropriated	AVAILABLE TO APPROPRIATE 2019
			0200	\$	4,789,857.73		
33	2000	Road	0200	S	800,000.00		
34	2800	County 4-Lane Highway Construction Fund					
35	3000	Treasurer's Automation	0103	\$	59,924.00		
36	3001	Collector's Automation	0104	\$	125,472.50		
37	3002	Circuit Court Automation-Pearson	0401	\$	20,000.00		
38	3002	Circuit Court Automation-McCain	0402	\$	20,000.00		
39	3002	Circuit Court Automation-Coker	0403	\$	20,000.00		
40	3002	Circuit Court Automation-Sutterfield	0404	\$	20,000.00		
41	3004	Assessor Amend. 79 Fund	0105	\$	5,000.00		
42	3005	County Clerk Cost	0101	\$	36,500.00	\$ 36,400.00	
43	3006	Recorder's Cost	0102	S	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	S	162,402.00		· ·
48	3017	Jail Operation & Maintenance	0418	S	224,022.00		
49	3019	Boating Safety/Marine Rescue	0504	Š	11,950.00		
	3020	Emergency Nine One One/OEM	0500	Š	91,533.34		
50			0500	\$	1,722,375.91		
51	3020	Emergency Nine One One Emergency Nine One One/Nuclear Monies	0505	\$	60,000.00		
52	3020		0301		3,653,640.88		
53	3021	EMS		\$			
54	3024	Public Defender	0417	S	35,197.00	\$ 35,713.00	
55	3028	Adult Drug Court	0416	2	30,000.00		
56	3031	Circuit Court Juvenile Division Fund	0415	\$	17,100.00	\$ 15,700.00	
57	3035	Criminal Justice Fund/Sheriff	0400	\$	21,950.00		
58	3035	Criminal Justice Fund/Detention Ctr.	0418	\$	17,913.00		
59	3400	District Court Cost	0409	\$	25,267.40	\$ 28,134.11	\$ 53,639.00
				\$	-		
			To the latest to	o Carlon			
1							100% ESTIMATED FUNDS
1		Donataset	Don't #	204	Annendated	2018 Appropriated	
	Grant Funds	Department	Dept. #	201	9 Appropriated	2010 Appropriated	
				1			\$
		THE RESERVE OF THE PARTY OF THE		-			\$
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	
				100	40.005 475 47		004.050.00
		General		\$	10,082,476.07	\$ 9,673,512.17	\$ 631,053.93
		011			12 040 202 02	e 42.00E 200.04	\$ 17,444,502.00
		Other		\$	13,949,303.63	\$ 13,065,298.94	17,444,502.00
		Crant Funds		\$	25,540.00	\$ 6,700.00	\$ 39,926.00
-		Grant Funds		4	23,040.00	0,700.00	55,526.66
_				+			
		TOTAL		5	24,057,319.70	\$ 22,745,511.11	\$ 28,197,958.00
	I	TOTAL	1	1.7	21,001,010.10		

DATE:

FUND/DEPARTMENT NUMBER: 1000-0100

OFFICE/DEPARTMENT NAME: County Judge

1001 1006 1007 1008 1009 1010	BUDGET LINE ITEM SONAL SERVICES SALARIES, FULL-TIME SOCIAL SECURITY MATCH. RETIREMENT MATCHING NONCONTRIBUTORY RET. HEALTH INS. MATCHING WORKMEN'S COMP.	2018 APPROPRIATED ORD. 2017-O-62 100,633.06 7,698.49 4,887.20 10,545.08 9,813.02 241.74	3,018.99 230.95 454.06 0.00 13.25 6.35	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 103,652.05 7,929.44 5,341.26 10,545.08 9,826.27 248.09	AMOUNT REQUESTED NEXT YEAR 103,652.12 7,929.48 15,879.50 0.00 11,146.89 228.55
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
*SUPI	PERCENT OF REQUESTED PERSONAL PLIES	SHAICE OF CHRES	JUSEL O.	The second secon	60.76%
SUPPL					
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 O	E TOTAL BUDGET IS:			2.01%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIONAL 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
COM	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRAN	SPORTATION				

DATE:

FUND/DEPARTMENT NUMBER:

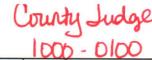
OFFICE/DEPARTMENT NAME: **County Judge**

1000-0100

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
RTISING AND PUBLICATIONS				
ADVERTISING AND PUB.	300.00	0.00	300.00	300.00
RANCE (OTHER THAN PERSONAL SERVICES	s)			
OFFICIAL AND DEPUTY BOND	140.00	0.00	140.00	140.00
FIRE AND EXTENDED COVERAGE	1,300.00	0.00	1,300.00	1,400.00
TIES				
UTILITIES-ELECTRICITY	3,100.00	0.00	2,800.00	3,100.00
UTILITIES-GAS	125.00	0.00	120.00	125.00
UTILITIES-WATER	300.00	0.00	300.00	350.00
UTILITIES-WASTE DISPOSAL	35,000.00	0.00	31,500.00	35,000.00
ELLANEOUS				
DUES AND MEMBERSHIPS	35,000.00	0.00	33,713.00	35,000.00
ER SERVICES AND CHARGES CONTINUED	•			
MISC. LAW ENFORCEMENT	2,000.00	0.00	2,000.00	2,000.00
MEALS AND LODGING	2,000.00	0.00	100.00	1,200.00
ELLANEOUS CONTINUED				
OTHER MISCELLANEOUS	1,200.00	2,316.35	3,081.62	1,200.00
OTAL OTHER SERVICES AND CHARGES	91,515.00	2,904.81	80,154.62	85,240.00
			· · · · · · · · · · · · · · · · · · ·	
PERCENT OF REQUESTED OTHER SERVI	CES AND CHARGES C	FTOTAL BUDGET IS:	e en en el permanent la la prima dels els La prima la la prima della prima della constanta della constanta della constanta della constanta della constan	37,23%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
***TOTA!	220 200 50	£ £20 A1	222 221 01	220 051 54
I O LATE	230,300.37	0,025.41		228,951.54
	ADVERTISING AND PUBLICATIONS ADVERTISING AND PUB. RANCE (OTHER THAN PERSONAL SERVICES OFFICIAL AND DEPUTY BOND FIRE AND EXTENDED COVERAGE TIES UTILITIES-ELECTRICITY UTILITIES-GAS UTILITIES-WATER UTILITIES-WASTE DISPOSAL ELLANEOUS DUES AND MEMBERSHIPS ER SERVICES AND CHARGES CONTINUED MISC. LAW ENFORCEMENT MEALS AND LODGING ELLANEOUS OTHER MISCELLANEOUS FOTAL OTHER SERVICES AND CHARGES	BUDGET LINE ITEM ORD. 2017-0-62 RTISING AND PUBLICATIONS ADVERTISING AND PUB. 300.00 RANCE (OTHER THAN PERSONAL SERVICES) OFFICIAL AND DEPUTY BOND 140.00 FIRE AND EXTENDED COVERAGE 1,300.00 TIES UTILITIES-ELECTRICITY 3,100.00 UTILITIES-WASTE DISPOSAL 35,000.00 ELLANEOUS DUES AND MEMBERSHIPS 35,000.00 ER SERVICES AND CHARGES CONTINUED MISC. LAW ENFORCEMENT 2,000.00 MEALS AND LODGING 2,000.00 FULLANEOUS 1,200.00 FOTAL OTHER SERVICES AND CHARGES 91,515.00 PERCENT OF REQUESTED OTHER SERVICES AND CHARGES CONTINUED PERCENT OF REQUESTED OTHER SERVICES AND CHARGES CONTINUED PERCENT OF REQUESTED OTHER SERVICES AND CHARGES CONTINUED OTHER MISCELLANEOUS 1,200.00	BUDGET LINE ITEM ORD. 2017-0-62 APPROPRIATION RETISING AND PUBLICATIONS ADVERTISING AND PUB. 300.00 0.00 RANCE (OTHER THAN PERSONAL SERVICES) OFFICIAL AND DEPUTY BOND 140.00 0.00 FIRE AND EXTENDED COVERAGE 1,300.00 0.00 TIES UTILITIES-ELECTRICITY 3,100.00 0.00 UTILITIES-GAS 125.00 0.00 UTILITIES-WASTE DISPOSAL 35,000.00 0.00 ELLANEOUS DUES AND MEMBERSHIPS 35,000.00 0.00 ER SERVICES AND CHARGES CONTINUED MISC. LAW ENFORCEMENT 2,000.00 0.00 ELLANEOUS CONTINUED OTHER MISCELLANEOUS 1,200.00 2,316.35 FOTAL OTHER SERVICES AND CHARGES 91,515.00 2,904.81 PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: **TOTAL DEBT SERVICE 0.00 0.00	APPROPRIATED VARIANCES EXPENDITURES

TOTAL ANTICIPATED REVENUE

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



				100
NUMBER	CLASSIEICATION	/IOR TITLE	CURRENT ANNUAL	PROPOSED SALARY
NUIVIBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	County Judge Administrative Assistant		70,896.80	
	Administrative Assistant		32,755.32	32,755.32
15				
				999 Bar
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.

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME: COUNTY CLERK GENERAL BUDGET

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	245,875.64	4,276.27	253,251.91	253,252.22
10 05	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	With the second	700.00	700.00
	** TOTAL PERSONAL SERVICES	341,140.05	9,091.17	353,331.22	362,003.75
*SUPI		SERVICES OF TOTAL B	UDGET IS:	garat Artist	77.03%
	PLIES JES			. 3 - 4 . 3 - 4 . 40 - 500 - 600	77.03%
SUPPL	PLIES	21,000.00	UDGET IS : -788.80	19,500.00	77.03% 24,000.00
<i>SUPPL</i> 2001	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT	21,000.00 3,000.00		3,000.00	24,000.00 4,500.00
	PLIES JES GENERAL SUPPLIES	21,000.00 3,000.00 200.00			77.03% 24,000.00
<i>SUPPL</i> 2001 2002 2003	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT	21,000.00 3,000.00 200.00 0.00		3,000.00	24,000.00 4,500.00 200.00
SUPPI 2001 2002 2003 2005	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	21,000.00 3,000.00 200.00		3,000.00	24,000.00 4,500.00
SUPPL 2001 2002 2003 2005 2009 *SUPL	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED	21,000.00 3,000.00 200.00 0.00		3,000.00	24,000.00 4,500.00 200.00
SUPPI 2001 2002 2003 2005 2009 *SUPI	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S	21,000.00 3,000.00 200.00 0.00 650.00		3,000.00	77.03% 24,000.00 4,500.00 200.00
SUPPL 2001 2002 2003 2005 2009 *SUPL	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED	21,000.00 3,000.00 200.00 0.00 650.00	-788.80	3,000.00 200.00 650.00	77.03% 24,000.00 4,500.00 200.00 700.00
SUPPL 2001 2002 2003 2005 2009 *SUPL REPAL 2023	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES	21,000.00 3,000.00 200.00 0.00 650.00		3,000.00	77.03% 24,000.00 4,500.00 200.00 700.00
SUPPL 2001 2002 2003 2005 2009 *SUPL REPAL 2023	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES PARTS AND REPAIRS	21,000.00 3,000.00 200.00 0.00 650.00	-788.80	3,000.00 200.00 650.00	77.03% 24,000.00 4,500.00 200.00 700.00 50.00 1,110.00
SUPPL 2001 2002 2003 2005 2009 *SUPL REPAL 2023	GENERAL SUPPLIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS **TOTAL SUPPLIES	21,000.00 3,000.00 200.00 0.00 650.00 50.00 150.00	788.80	3,000.00 200.00 650.00	77.03% 24,000.00 4,500.00 200.00 700.00 50.00 1,110.00
SUPPE 2001 2002 2003 2005 2009 *SUPI REPAI 2023 2024	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS	21,000.00 3,000.00 200.00 0.00 650.00 50.00 150.00	788.80	3,000.00 200.00 650.00 938.80 24,288.80	77.03% 24,000.00 4,500.00 200.00 700.00 50.00 1,110.00
SUPPE 2001 2002 2003 2005 2009 *SUPE REPAI 2023 2024	GENERAL SUPPLIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES	21,000.00 3,000.00 200.00 0.00 650.00 50.00 150.00	788.80	3,000.00 200.00 650.00 938.80 24,288.80	77.03% 24,000.00 4,500.00 200.00 700.00 50.00 1,110.00
SUPPL 2001 2002 2003 2005 2009 *SUPI REPAI 2023 2024	GENERAL SUPPLIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF	21,000.00 3,000.00 200.00 0.00 650.00 50.00 150.00	788.80	3,000.00 200.00 650.00 938.80 24,288.80	77.03% 24,000.00 4,500.00 200.00 700.00 50.00 1,110.00

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME: **COUNTY CLERK GENERAL BUDGET**

BUDGET LINE ITEM 3011 WEBSITE HOSTING DESIGN,	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
CREATION & DEVLOPMENT WRK	2,347.50		2,347.50	2,500.00
	_			
*OTHER SERVICES AND CHARGES CONTINUES)			
COMMUNICATIONS	3 200 00		2,200.00	2,200.00
3020 TELEPHONE AND FAXLANDLINE	2,200.00			10,000.00
3021 POSTAGE	12,000.00		11,500.00	
3023 INTERNET CONNECTION	2,715.00		2,715.00	2,715.00
TRANSPORTATION	4 050 00		1.050.00	1 050 00
3030 TRAVEL	1,050.00		1,050.00	1,050.00
ADVERTISING AND PUBLICATIONS			40 000 00	11 000 00
3040 ADVERTISING AND PUB.	11,000.00		10,000.00	11,000.00
INSURANCE (OTHER THAN PERSONAL SERVICE			455.40	500.00
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
UTILITIES				10 200 00
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,708.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	890.00		890.00	890.00
*OTHER SERVICES AND CHARGES CONTINUES)			
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:

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000-0101

OFFICE/DEPARTMENT NAME: COUNTY CLERK GENERAL BUDGET

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
***TOTAL	444,542.93	13,733.50	458,145.92	469,972.25
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE	IF LESS TOTAL AMOUNT RE	OUFSTED NEXT YEAR)		

			CURI	RENT ANNUAL	PRO	DPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)		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	L	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
!	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

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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 BL	JDGET IS :		79.06%
*SUPI	PLIES				
SUPPL	IES				
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
020	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 O	F TOTAL BUDGET IS :			7.97%
•отн	ER SERVICES AND CHARGES		•	•	,
PROFI	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	0.00	4,446.19	0.00	0.00
•отн	ER SERVICES AND CHARGES CONTINUE	ED .			
			· ·		
	MUNICATIONS				

FUND/DEPARTMENT NUMBER: GENERAL 1000-0102

OFFICE/DEPARTMENT NAME:CIRCUIT CLERK

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3021 POSTAGE	8,000.00	0.00	7,275.00	10,000.00
RANSPORTATION	•			
8030 TRAVEL	500.00	0.00	0.00	200.00
NSURANCE (OTHER THAN PERSONAL SERVICE:	s)			
050 OFFICIAL AND DEPUTY BOND	392.38	0.00	0.00	465.40
052 FIRE AND EXTENDED COVERAGE	6,802.17	0.00	6,802.00	7,278.32
ITILITIES				
060 UTILITIES-ELECTRICITY	9,286.00	-500.00	5,485.70	9,000.00
061 UTILITIES-GAS	835.00	0.00	422.77	835.00
062 UTILITIES-WATER	740.00	0.00	557.50	800.00
071 RENT-MACHINERY AND EQUIP.	300.00	0.00	107.91	300.00
073 LEASE-MACHINERY AND EQUIP.	5,000.00	625.00	4,289.27	5,000.00
MISCELLANEOUS .				
090 DUES AND MEMBERSHIPS	800.00	0.00	590.00	500.00
OTHER SERVICES AND CHARGES CONTINUED)			
094 MEALS AND LODGING	650.00	500.00	830.44	1,500.00
MISCELLANEOUS CONTINUED				
102 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 SERV	ICES AND CHARGES C	OF TOTAL BUDGET IS :		12.97%
,				
***TOTAL	434,276.62	13,537.36	293,444.05	452,478.14
OTAL ANTICIPATED REVENUE				
ARIANCE (TOTAL ANTICIPATED REVENUE LESS	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		



					1000 1000 1000	- C2 1000 - 0
			CUI	RRENT ANNUAL		SED SALARY
	CLASSIFICATION	(JOB TITLE)		SALARY		(T YEAR
	Circuit Clerk		\$	53,926.56	\$	53,926.56
	Chief Deputy Circuit Clerk		\$	32,755.13	\$	32,755.13
	Deputy Clerk		\$	27,761.71	\$	27,761.71
	Deputy Clerk		\$	27,761.71	\$	27,761.71
	Deputy Clerk		\$	27,761.71	\$	27,761.71
	Deputy Clerk		\$	27,761.71	\$	27,761.71
	Deputy Clerk		\$	27,761.71	\$	27,761.71
8	Deputy Clerk		\$	27,761.71	\$	27,761.71
TOTAL:			\$	253,251.95	\$	253,251.95

APPLICATION FOR APPROPRIATION

DATE: 12-13-18

OFFICE/DEPARTMENT NAME: GENERAL/TREASURER

FUND/DEPARTMENT NUMBER: GENERAL 1000 - 0103

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL 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
*SUP!		SERVICES OF TOTAL BU	JUGET IS :		84.10%
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%
*OTH	ER SERVICES AND CHARGES				
PROFI	ESSIONAL 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 FAXLANDLINE	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

APPLICATION FOR APPROPRIATION

DATE: 12-13-18

OFFICE/DEPARTMENT NAME: GENERAL/TREASURER

0

FUND/DEPARTMENT NUMBER: **GENERAL**

1000 - 0103

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	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
	AND MAINTENANCE AGREEMENT				
**T	OTAL OTHER SERVICES AND CHARGES	28,055.00	10,926.77	38,716.76	34,555.00
		28,055.00		38,716.76	34, 555.00
*CAPI	OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVI	28,055.00		38,716.76	
*CAPI	OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVI TAL OUTLAY	28,055.00		38,716.76 39,152.80	12.14%
*CAPI	OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVI FAL OUTLAY MACHINERY AND EQUIPMENT	28,055.00	OF TOTAL BUDGET IS :		3,500.00
	OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVI FAL OUTLAY MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	28,055.00 CES AND CHARGES C	39,152.80 39,152.80	39,152.80	

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

	GENERAL TREASURER	1000 - 0103	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	Treasurer		53,926.50	53,926.50
	HR Director		39,140.00	45,000.00
3 0	Chief Deputy		32,755.12	32,755.12
4 P	Payroll Deputy		32,755.12	32,755.12
5 P	Part-Time as needed		6,000.00	16,000.00
			×	= =
				- 1
TOTAL	194		464 576 74	400 400 =
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.

DATE: NOVEMBER 2, 2018

FUND: **GENERAL** # 1000-0104

OFFICE/DEPARTMENT: TAX COLLECTOR

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PER	SONAL 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
*SUP	PERCENT OF REQUESTED PERSONAL	. SERVICES OF TOTAL BI	UDGET IS :		95.11%
SUPPL	JES				
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%
*ОТН	ER SERVICES AND CHARGES				0.2070
PROFI	SSIONAL SERVICES				
3005	SPECIAL LEGAL	500.00		500.00	500.00
*отн	ER SERVICES AND CHARGES CONTINU	ED			
COM	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	1,000.00	-157.94	1,000.00	1,000.00
3023	INTERNET CONNECTION	0.00	157.94	157.94	0.00
TRAN	SPORTATION				
3030	TRAVEL	600.00		600.00	600.00
INSUR	ANCE (OTHER THAN PERSONAL SERVIC	CES)			
3050	OFFICIAL AND DEPUTY BOND	523.18	100.00	620.53	700.00
					. 00.00

APPLICATION FOR APPROPRIATION

DATE: NOVEMBER 2, 2018

FUND: **GENERAL** # 1000-0104

OFFICE/DEPARTMENT: TAX COLLECTOR

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3052 FIRE AND EXTENDED COVERAGE	4,050.00		4,050.00	4,500.00
UTILITIES				
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
MISCELLANEOUS				
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 SERV	4.62%			
		anna .		
***TOTAL	240,845.48		246,702.20	253,490.27

TAX Collector

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

			7
10	2	-1	104
10	ω	-0	IUT

			00	UIU I
NUMBER	CLASSIFICATION	(IOD TITLE)	CURRENT ANNUAL	PROPOSED SALARY
1	Tax Collector	(JOB TITLE)	SALARY	NEXT YEAR
2	1		\$53,926.64	
1	Chief Deputy Collector		\$32,755.15	\$32,755.15
3	Deputy Collector		\$27,761.75	
4	Deputy Collector		\$27,761.75	10 4
5	Deputy Collector		\$27,761.75	\$27,761.75
TOTAL				
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.

DATE: 11-1-18

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	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 S	SERVICES OF TOTAL BU	JDGET IS :		80.14%
*SUPPLIES				
SUPPLIES				
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
REPAIR AND MAINTENANCE SUPPLIES				
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	F TOTAL BUDGET IS :			3.26%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
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
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	3,750.00	-5.13	3,200.00	3,750.00

1.00%

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*ОТН	ER SERVICES AND CHARGES CONTINUED	*			
COMN	MUNICATIONS CONTINUED				
3021	POSTAGE	4,500.00	4,500.00	9,000.00	4,500.00
3023	INTERNET CONNECTION	600.00		600.00	600.00
TRANS	SPORTATION				
3030	TRAVEL	2,000.00		1,100.00	2,000.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	350.00	-350.00	0.00	350.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES	5)			
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
UTILIT	IES				
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
MISCE	LLANEOUS				
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
**T	OTAL OTHER SERVICES AND CHARGES	77,850.00	0.00	61,360.13	77,725.00
	PERCENT OF REQUESTED OTHER SERVI	CES AND CHARGES	OF TOTAL BUDGET IS:		15.60%
*CAPI	TAL 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:

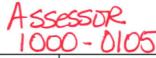
APPLICATION FOR APPROPRIATION

DATE: 11-1-18

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED		
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	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)						



			100	0 0100
NUMBER	CLASSIFICATION	(IOD TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY
1	Assessor	(JOB TITLE)		NEXT YEAR
2	1		53,926.45	53,926.45
2000	Chief Deputy		32,755.23	32,755.23
3-7	5 Deputies (\$27,761.66)		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 p	eriod		
	All 26 pay periods totaling \$281,013.30 c	out of 0105 Asse	ssor (#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

		ANNUAL RATE OF PAY	PER PAY PERIOD
2019 APPROPRIATED POSITION	NAME	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 Kisling	\$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.

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: EQUALIZATION BOARD

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	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 S	ERVICES OF TOTAL B	UDGET IS :		96.17%
*OTHER SERVICES AND CHARGES				
COMMUNICATIONS				
3021 POSTAGE	250.00		250.00	250.00
TRANSPORTATION				
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 SERV	ICES AND CHARGES (OF TOTAL BUDGET IS :		3.83%
***TOTAL	13,044.00	0.00	13,044.00	13,045.00
	13,044.00	0.00	13,044.00	13,043.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LES	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		
· Constitution of the second o				

EQ Board

	SCI	HEDULE OF SALARIES AND V	VAGES IDOX)-0100
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1-5	Equalization Board Member		10,000.00	10,000.00
6	Secretary		1,500.00	1,500.00
TOTAL	1000-0106-1001		44.500.00	44.500.00
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

		ANNUAL RATE OF PAY	PER PAY PERIOD
2019 APPROPRIATED POSITION	NAME	1/1/2019	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

\$11,500.00

\$11,500.00

TOTALS

DATE:

FUND/DEPARTMENT NUMBER: 1000-0107

OFFICE/DEPARTMENT NAME:
Quorum Court

*PERSONAL SERVICES 1001 SALARIES, FULL-TIME 1006 SOCIAL SECURITY MATCH. 1010 WORKMEN'S COMP.	2018 APPROPRIATED ORD. 2017-O-62 74,090.64 5,668.00 178.00	CURRENT YEAR/ VARIANCES APPROPRIATION 2,222.72 170.04 2.67	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 76,313.36 5,838.04 180.67	76,313.38 5,838.04
** TOTAL PERSONAL SERVICES	79,936.64	2,395.43	82,332.07	82,332.09
PERCENT OF REQUESTED PERSONAL'S	ERVICES OF TOTAL B	UDGET IS:		F 90,22%
*SUPPLIES				
SUPPLIES				
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3005 SPECIAL LEGAL	7,000.00	0.00	7,000.00	7,000.00
*OTHER SERVICES AND CHARGES CONTINUES	•			
COMMUNICATIONS				
3023 INTERNET CONNECTION	1,400.00	0.00	1,300.00	1,400.00
TRANSPORTATION				
3030 TRAVEL	150.00	0.00	67.08	150.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	225.00	0.00	195.00	225.00
*OTHER SERVICES AND CHARGES CONTINUES				
3094 MEALS AND LODGING	150.00	0.00	0.00	150.00
**TOTAL OTHER SERVICES AND CHARGES	8,925.00	0.00	8,562.08	8,925.00
PERCENT OF REQUESTED OTHER SERV	RES AND CHARGES	OF TOTAL BUDGET IS:		25 9.78%
***TOTAL	88,861.64	2,395.43	90,894.15	91,257.09

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000-0107

OFFICE/DEPARTMENT NAME:
Quorum Court

2018 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

APPROPRIATED VARIANCES EXPENDITURES REQUESTED

BUDGET LINE ITEM ORD. 2017-0-62 APPROPRIATION CURRENT YEAR NEXT YEAR

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

Quorum Court 1000-0107

			, , , , , , , , , , , , , , , , , , ,	CURRENT ANNUAL	PROPOSED SALARY
	NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	13	Justice of the Peop	CA	76,313,38	76,313,38
	,	Justice of the 720	70.26	1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
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TO	OTAL:		<u></u>	16,313.38	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 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERS	SONAL 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
	and one third full interaction and threat and the section 15 of the 10 of the 20 of the 10 of th				
	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL BI	JDGET IS:	The Principal Museum and Conf.	55,87%
*SUPF	general reprise of against anti-construction with the construction of the construction	SERVICES OF TOTAL BI	JDGET IS:		55,87%
*SUPFL	gani in state hyditionisius mutuum iliitat hukuur da, suuren mer 1840 (1844 ta) a sa illilii suus yk hal, dan kilimphaninnun PLIES	SERVICES OF TOTAL BI	JOGET IS:		55,87%
	gani in state hyditionisius mutuum iliitat hukuur da, suuren mer 1840 (1844 ta) a sa illilii suus yk hal, dan kilimphaninnun PLIES	SERVICES OF TOTAL BI	0.00	3,000.00	4,500.00
SUPPL	pulses and a specific and a second and a second and a second and a second and a second a seco	jurijah-unikandak Ord Chinagap pindap Raja di Araja (1905), di yak 1906 a 1907 (1905).		3,000.00 5,000.00	men e para mangantakan dibakhapan dapan pengga si santi di beberapakan
<i>SUPPL</i> 2001	PLIES JES GENERAL SUPPLIES	5,500.00	0.00		4,500.00
SUPPL 2001 2002	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	5,500.00 12,000.00	0.00	5,000.00	4,500.00 10,000.00
SUPPL 2001 2002 2003	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	5,500.00 12,000.00 3,000.00	0.00	5,000.00 2,200.00	4,500.00 10,000.00 3,000.00
SUPPL 2001 2002 2003 2006	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS	5,500.00 12,000.00 3,000.00 2,000.00	0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00	4,500.00 10,000.00 3,000.00 0.00
SUPPL 2001 2002 2003 2006 2007 2008	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS	5,500.00 12,000.00 3,000.00 2,000.00 800.00	0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00	4,500.00 10,000.00 3,000.00 0.00 800.00
SUPPL 2001 2002 2003 2006 2007 2008 *SUPP	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	5,500.00 12,000.00 3,000.00 2,000.00 800.00	0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00	4,500.00 10,000.00 3,000.00 0.00 800.00
SUPPL 2001 2002 2003 2006 2007 2008 *SUPP	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED	5,500.00 12,000.00 3,000.00 2,000.00 800.00	0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00	4,500.00 10,000.00 3,000.00 0.00 800.00
2001 2002 2003 2006 2007 2008 *SUPF REPAIR	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED R AND MAINTENANCE SUPPLIES	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00	0.00 0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00	4,500.00 10,000.00 3,000.00 0.00 800.00 400.00
2001 2002 2003 2006 2007 2008 *SUPP REPAIL 2020	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00	0.00 0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00 0.00	4,500.00 10,000.00 3,000.00 0.00 800.00 400.00
SUPPL 2001 2002 2003 2006 2007 2008 *SUPP REPAIL 2020 2021	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00 0.00	4,500.00 10,000.00 3,000.00 0.00 800.00 400.00 300.00 700.00
SUPPL 2001 2002 2003 2006 2007 2008 *SUPP REPAIL 2020 2021 2022	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00 300.00 700.00 300.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00 0.00 0.00 150.00	4,500.00 10,000.00 3,000.00 0.00 800.00 400.00 300.00 300.00
SUPPLE 2001 2002 2003 2006 2007 2008 *SUPPLE REPAIR 2020 2021 2022 2023	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00 300.00 700.00 300.00 2,300.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,000.00 2,200.00 500.00 400.00 0.00 0.00 150.00 300.00	4,500.00 10,000.00 3,000.00 0.00 800.00 400.00 300.00 700.00 300.00 2,000.00

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME: **Building Maintenance**

1000-0108

BUDGET LINE ITEM ***TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES C *OTHER SERVICES AND CHARGES PROFESSIONAL SERVICES	2018 APPROPRIATED ORD. 2017-O-62 45,050.00 DETOTAL BUDGET IS	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 27,410.00	AMOUNT REQUESTED NEXT YEAR 39,750.00
3009 OTHER PROFESSIONAL SVCS	23,000.00	33,397.63	55,897.63	23,000.00
*OTHER SERVICES AND CHARGES CONTINUI COMMUNICATIONS 3022 CELL PHONES AND PAGERS	ED	0.00	500.00	600.00
INSURANCE (OTHER THAN PERSONAL SERVIC	CES)			
3052 FIRE AND EXTENDED COVERAGE	1,000.00	0.00	700.00	750.00
3053 FLEET LIABILITY	600.00	0.00	600.00	645.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	5,000.00	0.00	450.00	600.00
3061 UTILITIES-GAS	400.00	0.00	0.00	0.00
3062 UTILITIES-WATER	400.00	0.00	0.00	0.00
RENTALS AND LEASES(NOT LEASE PURCHASE	"			
3071 RENT-MACHINERY AND EQUIP.	150.00	0.00	0.00	150.00
PUBLIC RECORDS				
MISCELLANEOUS CONTINUED				
3100 OTHER MISCELLANEOUS	125.00	0.00	0.00	125.00
**TOTAL OTHER SERVICES AND CHARGES	31,275.00	33,397.63	58,147.63	25,870.00
PERCENT OF REQUESTED OTHER SER	VICES AND CHARGES (FTOTAL BUDGET IS:		13.33%
*CAPITAL OUTLAY	A A A A A A A A A A A A A A A A A A A	- Comment of the second	The second secon	- Service and reasons and district expension of the Asset (Asset (Asset (Asset (Asset (Asset (Asset (Asset (As
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	20,000.00	0.00	17,000.00	20,000.00
CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	20,000.00	0.00	17,000.00	20,000.00

DATE:

FUND/DEPARTMENT NUMBER: 1000-0108

TOTAL ANTICIPATED REVENUE

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

OFFICE/DEPARTMENT NAME: Building Maintenance

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED CAPITAL	OUTLAY OF TOTAL BUDG	ers:		10.31%
PERCENT OF REQUESTED DEBT SE	RVICE OF TOTAL BUDGET			0,00%
PERCENT OF REQUESTED TRANSFE	RS OF TOTAL BUDGET IS			0.00%
***TOTAL	203,654.06	35,073.76	208,362.82	194,025.62

1000 - 0108

		on the same and the same of	.00	0 0100
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
I O I AL.Z		The state of the s	45,572.10	47,001.70

- 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: 1000-0109

OFFICE/DEPARTMENT NAME: ELECTION COMMISSION

		2018	CURRENT YEAR/	ACTUAL/PROJECTED EXPENDITURES	AMOUNT
		APPROPRIATED	VARIANCES	CURRENT YEAR	NEXT YEAR
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT TEAR	HEAT TEAM
*PERS	ONAL SERVICES			19 000 00	30,000.00
1002	SALARIES, PART-TIME	85,000.00	50,000.00	18,000.00	
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.				100.00
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 BL	JDGET IS: 100 - 10		38.44%
*SUPI					
SUPPL		2 000 00	6,525.00	5,500.00	5,000.00
2001	GENERAL SUPPLIES	3,000.00		1,170.62	2,000.00
2002	SMALL EQUIPMENT		1,175.00	231.00	100.00
2003	JANITORIAL SUPPLIES	100.00	300.00	96.96	100.00
2005	FOOD	100.00		58.27	100.00
2007	FUEL, OIL, AND LUBRICANTS	100.00			
REPAI	R AND MAINTENANCE SUPPLIES				1,000.00
2023	PARTS AND REPAIRS	1,000.00	-700.00		
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 O	F TOTAL BUDGET IS :			13.43%
*OTH	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES			= 5	2 000 00
3009	OTHER PROFESSIONAL SVCS	70,000.00	25,000.00	76,754.72	3,000.00
сомі	MUNICATIONS				2 000 00
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

FUND/DEPARTMENT NUMBER: 1000-0109

OFFICE/DEPARTMENT NAME: ELECTION COMMISSION

BUDGET LINE ITEM TRANSPORTATION 3030 TRAVEL ADVERTISING AND PUBLICATIONS 3040 ADVERTISING AND PUB.	2018 APPROPRIATED ORD. 2017-O-62 1,000.00	CURRENT YEAR/ VARIANCES APPROPRIATION 9,025.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 512.26	AMOUNT REQUESTED NEXT YEAR 1,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES 3052 FIRE AND EXTENDED COVERAGE	1,862.00		1,862.00	2,092.00
3060 UTILITIES-ELECTRICITY 3061 UTILITIES-GAS 3062 UTILITIES-WATER 3063 UTILITIES-WASTE DISPOSAL	2,500.00 1,000.00 400.00 500.00		3,500.00 1,000.00 400.00 475.00	2,500.00 400.00 500.00 500.00
RENTALS AND LEASES(NOT LEASE PURCHASE) 3072 LEASE-LAND AND BUILDINGS MISCELLANEOUS	20,000.00		20,000.00	21,775.00
3090 DUES AND MEMBERSHIPS 3094 MEALS AND LODGING 3100 OTHER MISCELLANEOUS 3101 TRAINING AND EDUCATION	200.00 200.00 1,000.00 1,000.00	-574.21 -1,000.00	100.00	200.00 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 SERV	ICES AND CHARGES C	DE 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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

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

- 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

DATE:

FUND/DEPARTMENT NUMBER:

1000-0117

OFFICE/DEPARTMENT NAME: Tax Refund

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED MISCELLANEOUS CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	8,000.00 8,000.00	0.00	4,500.00	8,000.00
PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (DE 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	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

DATE:

FUND/DEPARTMENT NUMBER:

1000-0118

OFFICE/DEPARTMENT NAME: Conservation District

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES		_		
PROFESSIONAL SERVICES				
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	S TOTAL AMOUNT RE	OUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER: 1000-0122

OFFICE/DEPARTMENT NAME: REAPPRAISAL

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES	0	:		
3008 PROPERTY REAPPRAISAL	280,740.00	1	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 SERV	ICES AND CHARGES O	OF TOTAL BUDGET IS:		100.00%
***TOTAL	280,740.00	0.00	280,740.00	280,740.00
		0.00	200,740.00	200,740.00
			280,740.00	200,740.00
			280,740.00	200), 40:00
			280,740.00	200// 40.00
			280,740.00	200// 40.00
TOTAL ANTICIPATED REVENUE			280,740.00	200)/ 40.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LES			280,740.00	200)/ 40:00

APPLICATION FOR APPROPRIATION

DATE: 10/15/2018 OFFICE/DEPARTMENT NAME: Health Department

FUND/DEPARTMENT NUMBER: 1000-0300

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	·			
LOO2 SALARIES, PART-TIME				
LOO3 EXTRA HELP				
L004 CONTRACT LABOR	11,400.00		9,500.00	11,400.00
L005 OVERTIME AND OTHER				
PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
.007 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	1,000.0
2003 JANITORIAL SUPPLIES	3,250.00		1,659.17	3,250.0
2004 MEDICINE AND DRUGS	100.00		0.00	100.00
2005 FOOD	400.00		233.72	400.0
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

3008

3009

3010

3011

PROPERTY REAPPRAISAL

OTHER PROFESSIONAL SVCS

CONTRIBUTION FOR SVCS

WEBSITE HOSTING DESIGN,

CREATION & DEVLOPMENT WRK
MENTAL HEALTH SCREEN & TRMT

APPLICATION FOR APPROPRIATION

DATE: 10/15/2018 OFFICE/DEPARTMENT NAME: Health Department

FUND/DEPARTMENT NUMBER: 1000-0300

2018 **CURRENT YEAR/** ACTUAL/PROJECTED **AMOUNT APPROPRIATED VARIANCES EXPENDITURES** REQUESTED **BUDGET LINE ITEM** ORD. 2017-O-62 **APPROPRIATION CURRENT YEAR NEXT YEAR** *SUPPLIES CONTINUED REPAIR AND MAINTENANCE SUPPLIES 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 **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**

2,750.00

1,461.73

2,750.00

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000-0300

10/15/2018 OFFICE/DEPARTMENT NAME: Health Department 2018 CHIDDENIT VEAD/ ACTUAL /DROJECTED AMOUNT

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUE	ED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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				
TRANSPORTATION				
3030 TRAVEL				
3031 COMMON CARRIER				
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	500.00		0.00	500.00
INSURANCE (OTHER THAN PERSONAL SERVICE	CES)			
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				
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE	=)			
3070 RENT-LAND AND BUILDINGS				····
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS		 		
3073 LEASE-MACHINERY AND EQUIP.				
PUBLIC RECORDS				
3080 PUBLIC RECORDS			<u> </u>	
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS		<u>= </u>		
3092 JURORS AND WITNESSES		- <u></u> -		

APPLICATION FOR APPROPRIATION

DATE: 10/15/2018 OFFICE/DEPARTMENT NAME:

Health Department

FUND/DEPARTMENT NUMBER:

1000-0300

2018 **CURRENT YEAR/** ACTUAL/PROJECTED **AMOUNT** APPROPRIATED **VARIANCES EXPENDITURES** REQUESTED **BUDGET LINE ITEM** 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** MISCELLANEOUS CONTINUED 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**

APPLICATION FOR APPROPRIATION

DATE: 10/15/2018 OFFICE/DEPARTMENT NAME: Health Department

FUND/DEPARTMENT NUMBER:

1000-0300

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
*DEB	T 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
			140.1	· · 	
*TRA	NSFERS 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
		32,363.00			33,200.00
TOTA	AL ANTICIPATED REVENUE				
VARI	ANCE (TOTAL ANTICIPATED REVENUE	LESS TOTAL AMOUNT RE	EQUESTED NEXT YEAR)		



PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION	(JOB	CITITLE)	URRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	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

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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	L SERVICES OF TOTAL B	UDGET IS :		83.22%
*SUP	PLIES				
SUPPL	.IES				
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
*SUP	PLIES CONTINUED				
REPA	R 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%
*отн	ER SERVICES AND CHARGES				
PROF.	ESSIONAL SERVICES				·
3007	DRUG TESTING	3,000.00		2,500.00	3,000.00

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S DEPARTMENT

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	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
*отн	ER SERVICES AND CHARGES CONTINUE	o			
COM	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	14,000.00	1,200.00	15,200.00	14,000.00
3021	POSTAGE	2,750.00		2,750.00	2,750.00
TRANS	SPORTATION				
3030	TRAVEL	500.00		450.00	500.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	100.00	100.00	200.00	100.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICE	rs)			
3050	OFFICIAL AND DEPUTY BOND	523.18	**************************************	523.18	559.81
3053	FLEET LIABILITY	22,266.20		22,266.20	23,824.84
	•				
*OTH	ER SERVICES AND CHARGES CONTINUE				
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
**1	OTAL OTHER SERVICES AND CHARGES	64,539.38	10,000.00	74,089.38	76,134.65
	PERCENT OF REQUESTED OTHER SERV	VICES AND CHADGES (DE TOTAL PLINGET IS .		2.84%
*CΔDI	TAL OUTLAY	ices him cirrides (TOTAL BOODER IS.		2.04/8
4004	MACHINERY AND EQUIPMENT				
4004	(OTHER THAN VEHICLES)				
4005	VEHICLES	125,000.00	23,000.00	148,000.00	155,000.00
4005	VENICEES	123,000.00	23,000.00		155,000.00
	**TOTAL CAPITAL OUTLAY	125,000.00	23,000.00	148,000.00	155,000.00
	PERCENT OF REQUESTED CAPITAL OU	TLAY OF TOTAL BUDG	GET IS :		5.78%
	•				
*DEB1	SERVICE				

DATE:11/05/2018

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S DEPARTMENT

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED DEBT S	ERVICE OF TOTAL BUDGET	ris:		0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANS	FERS OF TOTAL BUDGET IS	i:		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 REVENU	IE LESS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

·			cu	RRENT ANNUAL	
	CLASSIFICATION	(JOB TITLE)	<u> </u>	SALARY	NEXT YEAR
	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	
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			,		
OTAL:				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

<u> </u>	<u> </u>			
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (.	JOB TITLE)	SALARY	NEXT YEAR
1	SHERIFF			\$ 66,109.04
2	CHIEF DEPUTY			\$ 48,158.65
3	PATROL CAPTAIN	i		\$ 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 REIMBUR	SED		
	100% BY THE RUSSELLVILLE SCHOOL DISTRIC	т }	ĺ	
1	l ,			
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		<u> </u>	}	
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				1
TOTAL:		S	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

<u></u>	BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR VARIANCES/ APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
► SUP	PLIES		1		
SUPPL	IES			4025.00	1925.00
2001	GENERAL SUPPLIES	1925.00	00.00	1925.00 225.00	225.00
2005	FOOD	225.00	00.00	·	225.00 395.00
2009	BOOKS, DVD's, & CD's	395.00	00.00	395.00	393.00
REPAIR	R AND MAINTENANCE SUPPLIES				
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
PER	CENT OF REQUESTED SUPPLIES OF TOTAL BUD	GET IS:		4.653%	
	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES		00.40.07	3552,32	610.00
3009	OTHER PROFESSIONAL SERVICES	610.00	2942.32	3332,32	810.00
	UNICATIONS	2022 22	00.00	2900.00	2900.00
3020	TELEPHONE AND FAX - LANDLINE	2900.00 850,00	00.00	850.00	850.00
3021	POSTAGE	00,00	40.00		
	ANCE (OTHER THAN PERSONAL SERVICES)	1026.00	00.00	1026.00	1026.00
3052	FIRE AND EXTENDED COVERAGE	1020,00	55.00		
UTILITI	UTILITIES - ELECTRICITY	7250.00	00.00	7250.00	7250.00
3060	UTILITIES - GAS	875.00	00,00	875.00	875.00
3061 3062	UTILITIES - WATER	650.00	00.00	650.00	650.00
	THE ASSESSMENT SACE PURCHASES				
	S AND LEASES (NOT LEASE PURCHASE) RENT – MACHINERY AND EQUIPMENT	200.00	00.00	200,00	200.00
3071					
	LANEOUS	46800.00	00.00	46800.00	46800.00
3092	JURORS AND WITNESSES COMPUTER SOFTWARE, SUPPORT.	620.00	00.00	620,00	620.00
3102	& MAINTENANCE AGREEMENT	445.47			_
▶▶ TO	TAL OTHER SERVICES AND CHARGES	61,781.00	2942.32	64,723.32	61,781.00
				2.479/	
PERCE	NT OF REQUESTED OTHER SERVICES AND CHA	IRGES OF TOTAL BUDG	ETIS: 99	5.347%	
	▶▶▶ TOTAL	64,796.00	2942.32	67,738.32	64,796.00

General 1000-0402

Div 2, Circuit Court

Judge McCain

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
150					
*PER	SONAL SERVICES				
1001	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
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.		(48)		
1009	HEALTH INS. MATCHING				
1010	WORKMEN'S COMP.	- 2 4 ¹² = 3	C		
1011	UNEMPLOYMENT COMP.				¥
1012	OTHER FRINGE BENEFITS	*1			
1013	CAR ALLOWANCE	,	9		3 B 1
1014	COBRASERV	= 0	e e e e e e e e e e e e e e e e e e e		
1015	UNIFORM ALLOWANCE		46 T T T		
1016	LIFE INSURANCE				
	1.0 min				
	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	Ø 0.00
	PERCENT OF REQUESTED PERSONAL S	SERVICES OF TOTAL BI	UDGET IS :		#DIV/0!
*SUPP					
SUPPL	ES				
2001	GENERAL SUPPLIES	1650 -			1650-
2002	SMALL EQUIPMENT				_,000
2003	JANITORIAL SUPPLIES				
2004	MEDICINE AND DRUGS				
2005	FOOD				
2006	CLOTHING AND UNIFORMS		-		
2007	FUEL, OIL, AND LUBRICANTS			(
	TIRES AND TUBES				
	0	9			
2009	BOOKS, DVD'S, CD'S				

General 1000-0402

OFFICE/DEPARTMENT NAME: DIV 2, CIRCUIT GOUT JUDGE Mª CAIN

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	AIR AND MAINTENANCE SUPPLIES				
2020					
202:					
2022					
2023					
2024		264-			264 —
2025	5 ASPHALT				
2026	CULVERT AND PIPE			2	
2027	GRAVEL, DIRT AND SAND			\	
2028	LUMBER AND PILINGS				
2029	SMALL TOOLS		Le J		
2030	CONCRETE				
2031	BRIDGES AND STEEL		9		20 8
	30			a ²	
	**TOTAL SUPPLIES	1914 .00	0.00	0.00	1914 0.00
					1.1
	PERCENT OF REQUESTED SUPPLIES (OF TOTAL BUDGET IS :	ar 6.5 Y T		#DIV/0!
*отн	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				2
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				150 —
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK				

*OTHER SERVICES AND CHARGES CONTINUED

COMMUNICATIONS

General 1000-0402

OFFICE/DEPARTMENT NAME: Div 2, Circuit Court Judge Nº Cai

					الماركة الماركة
		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
302	20 TELEPHONE AND FAX-LANDLINE	1815—			1850 -
302	POSTAGE	660-			660-
302	22 CELL PHONES AND PAGERS				
302	3 INTERNET CONNECTION				
TRA	NSPORTATION				
303	0 TRAVEL				0 —
303	1 COMMON CARRIER				
ADV	ERTISING AND PUBLICATIONS				,
304	O ADVERTISING AND PUB.				
INSU	JRANCE (OTHER THAN PERSONAL SERVI	CES)			
305	O OFFICIAL AND DEPUTY BOND				
305	1 BOILERS AND MACHINERY INS				
3052	FIRE AND EXTENDED COVERAGE	1105-	* * * * * * * * * * * * * * * * * * *		1105-
3053	B FLEET LIABILITY				
3054	OTHER SUNDRY INSURANCE		1 20	= 12 =	
UTIL	ITIES				
3060	UTILITIES-ELECTRICITY	6799-	= ≥ ² , = × × ×		6800 -
3061	UTILITIES-GAS	510-			510-
3062	UTILITIES-WATER	620-	W ₂ .		620 -
3063	UTILITIES-WASTE DISPOSAL		£ 18		
RENT	ALS AND LEASES(NOT LEASE PURCHASE,)			
3070	RENT-LAND AND BUILDINGS				
3071	RENT-MACHINERY AND EQUIP.	150-			150 -
3072	LEASE-LAND AND BUILDINGS				
3073	LEASE-MACHINERY AND EQUIP.				
PUBL	IC RECORDS				
3080	PUBLIC RECORDS				
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	25-			25 —
3091	COURT APPOINTED ATTORNEYS				
3092	JURORS AND WITNESSES				
			1		
*ОТНІ	ER SERVICES AND CHARGES CONTINUE				
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING	0-			0-
	i de la companya de l				V

General 1000-0402

OFFICE/DEPARTMENT NAME: DIV 2, CIRCUIT-COURT Judge Mª CLIN

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3095	5 PAUPERS AND WELFARE				<u> </u>
MISC	CELLANEOUS CONTINUED				
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				
200	PERCENT OF REQUESTED OTHER SERVICES OF THE SER	VICES AND CHARGES	OF TOTAL BUDGET IS :		#DI V/0!
4001	LAND				
4002	BUILDINGS				75 <u>T</u>
4003	IMP. OTHER THAN BUILDINGS	· · · · · · · · · · · · · · · · · · ·			
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)				
4005	VEHICLES				
4006	CONSTRUCTION IN PROGRESS				
4007	CO. MATCHING ADVANCE-ROAD				<u> </u>
	CONSTRUCTION AND MAINT.				
1008	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:

#DIV/0!

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: General 1800 - 0402 OFFICE/DEPARTMENT NAME: Div 2, Circuit Court Judge McCai.

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
5001	BOND PRINCIPAL				<u></u>
5002	BOND INTEREST				
5003	NOTE PRINCIPAL				
5004	NOTE INTEREST				····
5005	LEASE PURCHASE PRINCIPAL				
5006	LEASE PURCHASE INTEREST		<u></u>		
	**TOTAL DEBT SERVICE	1 0.00	0.00	0.00	Ø 0.00
*TRAN	PERCENT OF REQUESTED DEBT S ISFERS OUT TRANSFERS OUT		T IS:		#DIV/0!
	** TOTAL TRANSFERS OUT	Ø 0.00	0.00	0.00	Ø 0.00
ś	PERCENT OF REQUESTED TRANSI	FERS OF TOTAL BUDGET IS	5:	the state of	#DIV/01
 	***TOTAL	13,994.33	0.00	0.00	14,034 0.00
	en de la companya de		er, it		\$8 ₁ , 1
TOTAL A	ANTICIPATED REVENUE				
VARIAN	CE (TOTAL ANTICIPATED REVENUI	E LESS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2017

DATE: 12/07/16

FUND: GENERAL (1000)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

	. GENERAL (1000)	Orri	CL/DEFAKTAICIAT. JOVEIAICE	COURT (0403)
			ACTUAL/PROJECTED	AMOUNT
		CURRENT YEAR	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	APPROPRIATION	<u>CURRENT YEAR</u>	<u>NEXT YEAR</u>
*PERS	ONAL SERVICES			
* =	TOTAL PERSONAL SERVICES	0	0	0
*SUPP	LIES			
SUPPL	IES			
2001	GENERAL SUPPLIES	\$1,400.00	\$1,400.00	\$1,400.00
2002	SMALL EQUIPMENT	500.00	0	500.00
	**TOTAL SUPPLIES	\$1,900.00	<u>\$1,400.00</u>	\$1,900.00
	PERCENT OF REQUESTED SUPPLIE	ES OF TOTAL BUDGET IS	S:	<u>13.06</u> %
*ОТНЕ	ER SERVICES AND CHARGES			
COMN	<i>IUNICATIONS</i>			
3020	TELEPHONE AND FAX—LAND LINE	1,800.00	1,800.00	1,800.00
3021	POSTAGE	1,000.00	1,000.00	1,000.00
INSUR	ANCE (OTHER THAN PERSONAL SERVI	CES)		
3052	FIRE AND EXTENDED COVERAGE	<u>973.18</u>	973.18	1,.041.30
UTILITI	IES	-		
3060	UTILITIES-ELECTRICITY	1,800.00	1,800.00	1,800.00
3061	UTILITIES-GAS	100.00	100.00	100.00
3062	UTILITIES-WATER	100.00	100.00	100.00
	LS AND LEASES (NOT LEASE PURCHAS	SE)		
3071	RENT-MACHINERY & EQUIPMENT	48.00	48.00	48.00
MISCEL	LANEOUS			
3091	COURT APPOINTED ATTORNEYS	1,500.00	0.00	1,500.00
3092	JURORS AND WITNESSES	5,000.00	0.00	5,000.00
3100	OTHER MISCELLANEOUS	250.00	250.00	250.00
**TOTA	AL OTHER SERVICES AND CHARGES	\$ 12,571.18	\$ 6,071.18	\$ 12,639.30
	PERCENT OF REQUESTED OTHER S	SERVICES AND CHARGE	S OF TOTAL BUDGET IS:	<i>86.94%</i>
	***TOTAL	\$ 14,471.18	\$ 7,471.18	\$ 14,539.30

FUND/DEPARTMENT NUMBER: 1000-0404

OFFICE/DEPARTMENT NAME: JUDGE SUTTERFIELD

2,100.00 500.00			
			2,100.00
			500.00
	0.00	0.00	2,600.00
2,600.00		0.00	2,000.00
AL BUDGET IS :	:		8.74%
400.00	2,942.32	2,993.18	400.00
1,800.00	0.00	1,800.00	1,800.00
1,400.00	0.00	700.00	1,400.00
	,		
1,200.00	0.00	1,005.00	1,200.00
···-			6,000.00
			795.00
570.00		550.00	570.00
15 000 00		675.00	15,000.00
15,000.00	· · · · · · · · · · · · · · · · · · ·	675.00	13,000.00
27,165.00	2,942.32	14,386.69	27,165.00
IND CHARGES	OF TOTAL BUDGET IS :		91.26%
29,765.00	2,942.32	14,386.69	29,765.00
		:	
	1,400.00 1,200.00 6,000.00 795.00 570.00 15,000.00 27,165.00	1,400.00 0.00 1,200.00 0.00 6,000.00 795.00 570.00 27,165.00 2,942.32 AND CHARGES OF TOTAL BUDGET IS:	1,400.00 0.00 700.00 1,200.00 0.00 1,005.00 6,000.00 6,000.00 795.00 663.51 570.00 550.00 15,000.00 675.00 27,165.00 2,942.32 14,386.69

APPLICATION FOR APPROPRIATION FINAL BUDGET

DATE: 12/13/2018 OFFICE/DEPARTMENT NAME: DISTRICT COURT

FUND/DEPARTMENT NUMBER: GENERAL 1000 - DEPT 409

INSURANCE (OTHER THAN PERSONAL SERVICES)

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-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 PERSON	IAL SERVICES OF TOTAL B	UDGET 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 SUPPLIE	S 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
*OTHER SERVICES AND CHARGES CONTI	NUED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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
ADVERTISING AND PUBLICATIONS				
INCLIDANCE (OTHER THAN REPORTED AND	1,4050			

APPLICATION FOR APPROPRIATION FINAL BUDGET

FUND/DEPARTMENT NUMBER: GENERAL 1000 - DEPT 409

DATE: 12/13/2018 OFFICE/DEPARTMENT NAME:

DISTRICT COURT

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED		
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR		
UTILITIES	_					
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		
RENTALS AND LEASES(NOT LEASE PURCHASE)						
PUBLIC RECORDS						
MISCELLANEOUS						
3090 DUES AND MEMBERSHIPS	750.00	0.00	500.00	750.00		
*OTHER SERVICES AND CHARGES CONTINUED)					
MISCELLANEOUS CONTINUED						
**TOTAL OTHER SERVICES AND CHARGES	33,800.00	0.00	31,905.00	35,300.00		
PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES C	OF TOTAL BUDGET IS :		24.93%		
*CAPITAL OUTLAY						
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00		
PERCENT OF REQUESTED CAPITAL OUT	TLAY OF TOTAL BUDG	GET IS:		0.00%		
*DEBT SERVICE						
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00		
PERCENT OF REQUESTED DEBT SERVICE	E OF TOTAL BUDGET	IS:		0.00%		
*TRANSFERS OUT						
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00		
PERCENT OF REQUESTED TRANSFERS	PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS: 0.00%					
***TOTAL	133,724.29	2,878.61	129,273.04	141,609.42		
TOTAL	133,724.23	2,070.01	125,273.04			

APPLICATION FOR APPROPRIATION

FINAL BUDGET

DATE: 12/13/2018

OFFICE/DEPARTMENT NAME:

DISTRICT COURT

FUND/DEPARTMENT NUMBER: **GENERAL 1000 - DEPT 409**

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
	APPROPRIATED	VAR(ANCES	EXPENDITURES	REQUESTED		
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR		
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)						

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

District Court

				000 0101
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
4	I .		-,	,

- 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

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	205,877.75	6,176.33	212,054.08	212,973.51
1006	SOCIAL SECURITY MATCH.	15,749.65	472.49	16,222.14	16,292.48
1007	RETIREMENT MATCHING	19,836.66	928.92	20,765.58	20,959.92
1008	NONCONTRIBUTORY RET.	11,080.09	0.00	11,080.09	11,667.63
1009	HEALTH INS. MATCHING	27,780.00	27.59	27,807.59	33,058.52
1010	WORKMEN'S COMP.	3,390.45	116.73	3,507.18	3,685.04
1011	UNEMPLOYMENT COMP.	1,020.00	0.00	0.00	1,020.00
<u></u>	** TOTAL PERSONAL SERVICES	284,734.60	7,722.06	291,436.66	299,657.10
	PERCENT OF REQUESTED PERSONA	L SERVICES OF TOTAL E	BUDGET IS :		89.88%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	1,800.00	150.00	1,800.00	1,500.00
2002	SMALL EQUIPMENT	3,500.00	-375.89	2,800.00	2,000.00
2003	JANITORIAL SUPPLIES	150.00		150.00	150.00
2005	FOOD	400.00	-150.00	100.00	400.00
2006	CLOTHING AND UNIFORMS	300.00	-200.00	300.00	600.00
*SUPF	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2009	BOOKS, DVD'S, CD'S		346.09		
2023	PARTS AND REPAIRS		229.80		
	**TOTAL SUPPLIES	6,150.00	0.00	5,150.00	4,650.00
	PERCENT OF REQUESTED SUPPLIES	OF TOTAL BUDGET IS :			1.39%
•отн	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3003	COMPUTER SERVICES	1,000.00		250.00	750.00
3007	DRUG TESTING	4,000.00	500.00	4,000.00	5,000.00
3009	OTHER PROFESSIONAL SVCS	4,500.00	-500.00	1,800.00	3,500.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	3,000.00		800.00	1,800.00

FUND/DEPARTMENT NUMBER: 1000-0415

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
				TOTAL TEXAS
*OTHER SERVICES AND CHARGES CONTINUE	:D			
COMMUNICATIONS				
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
TRANSPORTATION				
3030 TRAVEL	1,750.00		700.00	1,500.00
ADVERTISING AND PUBLICATIONS				
INSURANCE (OTHER THAN PERSONAL SERVICE	ES)			
3052 FIRE AND EXTENDED COVERAGE	2,730.00			2,730.00
UTILITIES				
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		- Miles	
RENTALS AND LEASES(NOT LEASE PURCHASE)				
PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	350.00		150.00	350.00
*OTHER SERVICES AND CHARGES CONTINUE	D		· · · · · · · · · · · · · · · · · · ·	
3093 MISC. LAW ENFORCEMENT	150.00		75.00	300.00
3094 MEALS AND LODGING	2,000.00		2,000.00	2,000.00
				
MISCELLANEOUS CONTINUED				
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%

APPLICATION FOR APPROPRIATION

OFFICE/DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

MBER:

FUND/DEPARTMENT	NUMBER:
1000-0415	

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL	OUTLAY OF TOTAL BUD	OGET IS :		0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SEE	RVICE OF TOTAL BUDGE	T IS:		0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFE	RS OF TOTAL BUDGET I	s :		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 R	EQUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER: 1000-0415

DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

	T	·	10 VEITHEET HODATION	,
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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	· ·
1	Juvenile Officer 3 (Probation Officer)		\$36,245.70	
	Juvenile Officer 4 (Probation Officer		\$36,245.70	
•	Juvenile Officer 5 (Intake Officer)		\$34,270.57	\$35,190.00
,				
				•
	4			
TOTAL:			A0 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	Ac.
	·		\$212,054.08	\$212,973.51

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"

4 section of the schedule.

1

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.

1000-0416

Prosecuting Attny

					~
		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*DEDG	SONAL 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				15,720.00
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	
011	UNEMPLOYMENT COMP.	1,500.00			
012	OTHER FRINGE BENEFITS				
1013	CAR ALLOWANCE				
1014	COBRASERV				
015	UNIFORM ALLOWANCE				
1016	LIFE INSURANCE				
	** TOTAL PERSONAL SERVICES	139,498.66	3,270.52	133,395.34	145,165.30
	PERCENT OF REQUESTED PERSONAL	L SERVICES OF TOTAL B	UDGET IS :		73.39%
*SUPI	PLIES				
SUPPL	IES				
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

	BUDGET LINE ITEM	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
*5110	BUDGET LINE ITEM PLIES CONTINUED	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.				
2021	PAINTS AND METALS		10		
2022	PLUMBING AND ELECTRICAL		-		
2023	PARTS AND REPAIRS				
2024	MAINT. AND SERVICE CONTRACTS				
2025	ASPHALT		P		
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
			0.00	15,660.00	
*отн	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES		0.00	15,660.00	15,660.00 7.92%
	PERCENT OF REQUESTED SUPPLIES O		0.00	15,660.00	
PROFI	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES		0.00	15,660.00	
	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES		0.00	15,660.00	
PROFE 3001 3002	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING		0.00	15,660.00	
PROFE 3001 3002	PERCENT OF REQUESTED SUPPLIES OF REQUESTED SUPPLIES OF RESERVICES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING		0.00	15,660.00	
PROFI 3001 3002 3003 3004	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES		0.00	15,660.00	
PROFE 3001 3002 3003 3004 3005	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT.		0.00	15,660.00	
PROFI 3001 3002 3003 3004 3005 3006	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL		0.00	15,660.00	
PROFI 3001 3002 3003 3004 3005 3006 3007	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP.		0.00	15,660.00	
PROFIL 3001 3002 3003 3004 3005 3006 3007 3008	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING		2,419.24	2,419.24	
PROFI 3001 3002 3003 3004 3005 3006 3007 3008 3009	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL				7.92%
PROFIL 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS				7.92%
PROFIL 3001 3002 3003 3004 3005 3006 3007 3008	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS CONTRIBUTION FOR SVCS				7.92%
PROFILE 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010	PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS CONTRIBUTION FOR SVCS WEBSITE HOSTING DESIGN,				7.92%

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUE				
COMMUNICATIONS				
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
TRANSPORTATION				
3030 TRAVEL				
3031 COMMON CARRIER				
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.				
INSURANCE (OTHER THAN PERSONAL SERVICE	ES)			
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				
UTILITIES				
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				
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
PUBLIC RECORDS				
3080 PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	400.00		400.00	400.00

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*ОТН	ER SERVICES AND CHARGES CONTINUED				
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING	-			N-
3095	PAUPERS AND WELFARE				
MISCE	ELLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS	18,400.00		18,400.00	18,400.00
3097	TAX REFUNDS				·
3098	JUDGMENTS AND DAMAGES				2
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				
**T	OTAL OTHER SERVICES AND CHARGES	36,975.75	2,419.24	39,394.99	36,975.75
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (OF TOTAL BUDGET IS :		18.69%
*CAPI	TAL 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				

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL O	OUTLAY OF TOTAL BUDG	GET IS:		0.00%
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				3
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERV *TRANSFERS OUT	VICE OF TOTAL BUDGET	15:		0.00%
*TRANSFERS OUT 9999 TRANSFERS OUT				
				8
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFER	S OF TOTAL BUDGET IS	4		0.00%
***TOTAL				
TOTAL	192,134.41	5,689.76	188,450.33	197,801.05
TOTAL ANTICIPATED REVENUE				
				-

r			r	
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
			,	
	And the state of t			

	44-min			
			40000	4.4
TOTAL:	<u> </u>		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.

DATE: 11/01/2018

FUND/DEPARTMENT NUMBER: 1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL 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 BI	JDGET IS :		76.33%
*SUPI	PLIES				
SUPPL	IES				
<i>SUPPL</i> 2001	JES GENERAL SUPPLIES	13,754.00	0.00	13,754.00	13,754.00
		13,754.00 5,000.00	10,000.00	13,754.00 15,000.00	13,754.00
2001	GENERAL SUPPLIES	Non-American Contra			
2001 2002	GENERAL SUPPLIES SMALL EQUIPMENT	5,000.00	10,000.00	15,000.00	5,000.00
2001 2002 2003	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	5,000.00	10,000.00	15,000.00 10,000.00	5,000.00
2001 2002 2003 2005 2006	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD	5,000.00 10,000.00 246,747.67	0.00 5,990.83	15,000.00 10,000.00 252,738.50	5,000.00 10,000.00 257,747.67
2001 2002 2003 2005 2006 *SUPI	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS	5,000.00 10,000.00 246,747.67	0.00 5,990.83	15,000.00 10,000.00 252,738.50	5,000.00 10,000.00 257,747.67
2001 2002 2003 2005 2006 *SUPI	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS PLIES CONTINUED	5,000.00 10,000.00 246,747.67	0.00 5,990.83	15,000.00 10,000.00 252,738.50	5,000.00 10,000.00 257,747.67
2001 2002 2003 2005 2006 *SUPI	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS PLIES CONTINUED R AND MAINTENANCE SUPPLIES	5,000.00 10,000.00 246,747.67 10,000.00	10,000.00 0.00 5,990.83 0.00	15,000.00 10,000.00 252,738.50 10,000.00	5,000.00 10,000.00 257,747.67 10,000.00
2001 2002 2003 2005 2006 *SUPI	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	5,000.00 10,000.00 246,747.67 10,000.00 20,000.00 305,501.67	10,000.00 0.00 5,990.83 0.00	15,000.00 10,000.00 252,738.50 10,000.00	5,000.00 10,000.00 257,747.67 10,000.00
2001 2002 2003 2005 2006 *SUPI REPAI 2020	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES	5,000.00 10,000.00 246,747.67 10,000.00 20,000.00 305,501.67	10,000.00 0.00 5,990.83 0.00	15,000.00 10,000.00 252,738.50 10,000.00	5,000.00 10,000.00 257,747.67 10,000.00 20,000.00 316,501.67
2001 2002 2003 2005 2006 *SUPI REPAI 2020	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF	5,000.00 10,000.00 246,747.67 10,000.00 20,000.00 305,501.67	10,000.00 0.00 5,990.83 0.00	15,000.00 10,000.00 252,738.50 10,000.00	5,000.00 10,000.00 257,747.67 10,000.00 20,000.00 316,501.67
2001 2002 2003 2005 2006 *SUPI REPAI 2020	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD CLOTHING AND UNIFORMS PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF	5,000.00 10,000.00 246,747.67 10,000.00 20,000.00 305,501.67	10,000.00 0.00 5,990.83 0.00	15,000.00 10,000.00 252,738.50 10,000.00	5,000.00 10,000.00 257,747.67 10,000.00 20,000.00 316,501.67

*OTHER SERVICES AND CHARGES CONTINUED

COMMUNICATIONS

TRANSPORTATION

ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

DATE: 11/01/2018

FUND/DEPARTMENT NUMBER: 1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED		
BUDGET LINE ITEM	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		
UTILITIES						
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		
RENTALS AND LEASES(NOT LEASE PURCHASE)					
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 SER	VICES AND CHARGES C	OF TOTAL BUDGET IS :		12.64%		
*CAPITAL OUTLAY						
4004 MACHINERY AND EQUIPMENT	11,987.00	0.00	11,987.00	11,987.00		
(OTHER THAN VEHICLES)						
**TOTAL CAPITAL OUTLAY	11,987.00	0.00	11,987.00	11,987.00		
PERCENT OF REQUESTED CAPITAL O	UTLAY OF TOTAL BUDG	GET IS:		0.40%		
PERCENT OF REQUESTED DEBT SERV	ICE OF TOTAL BUDGET	IS:		0.00%		
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00		
PERCENT OF REQUESTED TRANSFERS	S OF TOTAL BUDGET IS	:		0.00%		
***TOTAL	2 972 025 00	140 045 95	2.025.640.95	2.077.000.50		
	2,873,035.00	149,945.85	3,025,640.85	2,977,098.58		
TOTAL ANTICIDATED DEVENUE						
TOTAL ANTICIPATED REVENUE						
VARIANCE (TOTAL ANTICIPATED REVENUE LE						

Pope County Detention Center

1000-0418

			cui	RRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)		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	
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OTAL:				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.

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	JAIL ADMINISTRATOR (CAPTAIN)			\$ 46,422.90
	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
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OTAL:			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.

DATE: 11/2/18

OFFICE/DEPARCTMENT NAME:

CORONER

FUND/DEPARTMENT NUMBER:

1000-0419

		2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PER	SONAL 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
*C11D	PERCENT OF REQUESTED PERSONAL			65,291.72	73,890.84 74.86%
*SUP	PERCENT OF REQUESTED PERSONAL			65,291.72	
SUPPI	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL BI	UDGET IS :		74.86%
<i>SUPPi</i> 2001	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES	SERVICES OF TOTAL BE	350.00	6,650.00	74.86%
<i>SUPPI</i> 2001 2002	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES SMALL EQUIPMENT	SERVICES OF TOTAL BI	350.00 2,200.00		74.86% 7,000.00 1,000.00
<i>SUPPi</i> 2001 2002 2003	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES	7,000.00 1,000.00	350.00	6,650.00 3,200.00 63.42	74.86% 7,000.00 1,000.00 175.00
SUPPI 2001 2002 2003 2006	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	7,000.00 1,000.00 175.00	350.00 2,200.00 0.00	6,650.00 3,200.00 63.42 1,500.00	74.86% 7,000.00 1,000.00
SUPPI 2001 2002 2003 2006 2007	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS	7,000.00 1,000.00 175.00 1,500.00 2,000.00	350.00 2,200.00 0.00 0.00	6,650.00 3,200.00 63.42 1,500.00 2,000.00	7,000.00 1,000.00 175.00 1,500.00 2,600.00
SUPPI 2001 2002 2003 2006 2007 2008	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS	7,000.00 1,000.00 1,500.00	350.00 2,200.00 0.00	6,650.00 3,200.00 63.42 1,500.00	7,000.00 1,000.00 175.00 1,500.00
SUPPI 2001 2002 2003 2006 2007 2008 *SUPI	PERCENT OF REQUESTED PERSONAL PLIES LIES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	7,000.00 1,000.00 175.00 1,500.00 2,000.00	350.00 2,200.00 0.00 0.00	6,650.00 3,200.00 63.42 1,500.00 2,000.00	7,000.00 1,000.00 175.00 1,500.00 2,600.00
SUPPI 2001 2002 2003 2006 2007 2008 *SUPI	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED	7,000.00 1,000.00 175.00 1,500.00 2,000.00	350.00 2,200.00 0.00 0.00	6,650.00 3,200.00 63.42 1,500.00 2,000.00	7,000.00 1,000.00 175.00 1,500.00 2,600.00
2001 2002 2003 2006 2007 2008 *SUP	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED R AND MAINTENANCE SUPPLIES	7,000.00 1,000.00 175.00 1,500.00 2,000.00 500.00	350.00 2,200.00 0.00 0.00 0.00	6,650.00 3,200.00 63.42 1,500.00 2,000.00	7,000.00 1,000.00 175.00 1,500.00 2,600.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:

15.12%

*OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

DATE: 11/2/18

OFFICE/DEPARCTMENT NAME:

FUND/DEPARTMENT NUMBER:

1000-0419

CORONER

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	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
*OTHE	R SERVICES AND CHARGES CONTINUED)			
COMN	<i>IUNICATIONS</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
TRANS	PORTATION				
3030	TRAVEL	500.00	0.00	500.00	500.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICE	s)			
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
MISCE	LLANEOUS	·			
3090	DUES AND MEMBERSHIPS	500.00		500.00	500.00
*ОТНЕ	R 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
MISCE	LLANEOUS CONTINUED				
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
**T	OTAL OTHER SERVICES AND CHARGES	9,087.08	0.00	8,837.08	9,887.08
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (OF TOTAL BUDGET IS :		10.02%
····	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
*TRAN	ISFERS OUT				
9999	TRANSFERS OUT				

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE: 11/2/18

OFFICE/DEPARCTMENT NAME:

CORONER

FUND/DEPARTMENT NUMBER:

1000-0419

CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFE	RS 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 RE	QUESTED NEXT YEAR)		

CORONER

			[
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	Coroner	(38,789.86	
	6 Deputy Coroners		10,208.41	10,208.41
_	o bepary deletions		10,200.41	10,200.11
				·
			}	
TOTAL:			48,998.27	55,208.41

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- 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.

DATE:

FUND/DEPARTMENT NUMBER:

TOTAL ANTICIPATED REVENUE

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

1000-0402 420

OFFICE/DEPARTMENT NAME: Constable

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	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 B	UDGET IS:		100.00%
***TOTAL				
TOTAL	150.00	0.00	93.02	150.00

FUND/DEPARTMENT NUMBER:

1000-0422

OFFICE/DEPARTMENT NAME: JUVENILE HOUSING

*PERSONAL SERVICES ** TOTAL PERSONAL SERVICES	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 0.00	AMOUNT REQUESTED NEXT YEAR 0.00
PERCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL B	SUDGET IS:		0.00%
*SUPPLIES				
SUPPLIES				
REPAIR AND MAINTENANCE SUPPLIES				
**TOTAL SUPPLIES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED SUPPLIES OF	TOTAL BUDGET IS:			0.00%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	90,000.00	448.30	70,000.00	90,000.00
*OTHER SERVICES AND CHARGES CONTINUED	•			
COMMUNICATIONS	,			
TRANSPORTATION				
ADVERTISING AND PUBLICATIONS				
INSURANCE (OTHER THAN PERSONAL SERVICES	5)			
UTILITIES	? /			
RENTALS AND LEASES(NOT LEASE PURCHASE)				
				
-				
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	448.30	70,000.00	90,000.00
PERCENT OF REQUESTED OTHER SERVI	CES 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

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED CAPITAL			CORRENT TEAR	0.00%
*DEBT SERVICE				3.007.5
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SEF	RVICE OF TOTAL BUDGE	T IS :		0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFE	RS OF TOTAL BUDGET IS	5:		0.00%
***TOTAL	90,000.00	448.30	70,000.00	90,000.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE	LESS TOTAL AMOUNT RE	EQUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER: 1000-0603

OFFICE/DEPARTMENT NAME:

Pope County SR Center

BUDGET LINE ITEM *SUPPLIES	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
SUPPLIES				
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				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	4,300.00	0.00	1,000.00	4,300.00
INSURANCE (OTHER THAN PERSONAL SERVICES	s <u>)</u>			
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 SERV	ICES AND CHARGES (FTOTAL BUDGET IS:		48.64%
***TOTAL	19,115.00	0.00	15,315.00	19,470.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS	S TOTAL ANAQUIST DES	OUIESTED NEVT VEAR		

DATE:

FUND/DEPARTMENT NUMBER:

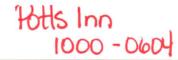
OFFICE/DEPARTMENT NAME: Potts Inn

1000-0604

		2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL 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 PERSONALS	ERVICES OF TOTAL B	UDGET (S.)		79.52%
	**TOTAL SUPPLIES	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED SUPPLIES OF	TOTAL BUDGET IS:			0.00%
*ОТН	ER SERVICES AND CHARGES CONTINUED)			
3052	FIRE AND EXTENDED COVERAGE	1,431.70	0.00	1,431.00	1,531.92
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	125.00	0.00	115.00	125.00
3062	UTILITIES-WATER	425.00	0.00	358.00	425.00
**1	OTAL OTHER SERVICES AND CHARGES	1,981.70	0.00	1,904.00	2,081.92
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (DETOTALBUDGELIS:		20.48%
					· **
	***TOTAL	10,065.92	0.00	9,986.82	10,166.14

TOTAL ANTICIPATED REVENUE

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



NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUA SALARY	PROPOSED SALARY NEXT YEAR
	Part Time	,	\$ 7,500.00	
TOTAL:			7.500.0	7.500.00
IUIAL:			/.500.0	JI /.500.00

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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:

1000-0800

OFFICE/DEPARTMENT NAME: Veterans Office

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	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 PERSONA	L SERVICES OF TOTAL B	IDGE IS		91.27%
*SUPPLIES		(Bleedelsen in 1920) (Preprintellersen klieben in 1920)		
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
**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
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000-0800

OFFICE/DEPARTMENT NAME: Veterans Office

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
MISCELLANEOUS				
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
and the control of th	ve přesadí s přeživěl ži všepodyv zmanovy strán nětro há Vytove, sa 1 Sector			
PERCENT OF REQUESTED OTHER SERV	ICES 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	S TOTAL AMOUNT R	EQUESTED NEXT YEAR)		



			CURRENT ANNUAL	
NUMBER	CLASSIFICATION	(IOD TITLE)	CURRENT ANNUAL	PROPOSED SALARY
	Veterans Service Officer	(JOB TITLE)	SALARY	NEXT YEAR
1	Veterans Service Officer		32,149.92	32,149.92
	VI			
	0			
			-	
			* =	
TOTAL:			32,149.92	32,149.92

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- 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: 1000-0801

DATE: November 2, 2018 OFFICE/DEPARTMENT NAME: Pope County Agri-Extension

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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	L SERVICES OF TOTAL B	UDGET IS :		90.48%
*SUPPLIES				
SUPPLIES				
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	<u> </u>	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 CONTINU	ED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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
UTILITIES				
3060 UTILITIES-ELECTRICITY	2,350.00		2,350.00	2,350.00
3062 UTILITIES-WATER	300.00		300.00	300.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	380.00		380.00	380.00
**TOTAL OTHER SERVICES AND CHARGE	S 9,188.00	0.00	9,188.00	9,188.00
PERCENT OF REQUESTED OTHER SE	RVICES AND CHARGES	OF TOTAL BUDGET IS:		8.84%
***TOTAL	101,815.50	2,757.83	103,658.01	103,898.34

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
			ļ	
TOTAL:			02.770.01	04.010.34
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

FUND: General 1000-8888 OFFICE / DEPARTMENT: OEM Transfer				
Budget Line Item	2018 Approriated Ord. 2017-O-62	Actual / Projected Expenditures Current Year	Amount Requested Next Year	
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	-	-	-	
Percentage of Total Budget	0.00%	0.00%	0.00%	
SUPPLIES				
TOTAL SUPPLIES:	-	-	- 21	
Percentage of Total Budget	0.00%	0.00%	0.00%	
OTHER SERVICES AND CHARGES				
TOTAL OTHER SERVICES / CHARGES:	-		_	
Percentage of Total Budget	0.00%	0.00%	0.00%	
CAPITAL OUTLAYS				
TOTAL CAPITAL OUTLAYS:		-	-	
Percentage of Total Budget	0.00%	0.00%	0.00%	
DEBT SERVICE				
TOTAL DEBT SERVICE:		-	·	
Percentage of Total Budget	0.00%	0.00%	0.00%	
TRANSFERS OUT				

- 1	TRANSFERS OUT			and the latest the lat
ransf	ers Out:			
9999	Transfers Out			
	TOTAL TRANSFERS OUT:	13,000.00	13,000.00	13,000.00
	Percentage of Total Budget	100.00%	100.00%	100.00%

TOTAL:	13,000.00	13,000.00	13,000.00

FISCAL YEAR: 2019

FUND: General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

Current Year Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year	Amount Approved by Court
in the second			
_	-		-
0.00%	0.00%	0.00%	
-	-	-	-
0.00%	0.00%	0.00%	
	Appropriation - 0.00%	Current Year Appropriation Expenditures Current Year 0.00% 0.00%	Expenditures Requested Next Year

		-	=	
TOTAL OTHER SERVICES / CHARGES:	-	-	-	
Percentage of Total Budget	0.00%	0.00%	0.00%	

CAPITAL OUTLAYS				
TOTAL CAPITAL OUTLAYS:)=	-	-	
Percentage of Total Budget	0.00%	0.00%	0.00%	
DEBT SERVICE				
TOTAL DEBT SERVICE:	-	*		
Percentage of Total Budget	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	
Percentage of Total Budget	100.00%	100.00%	100.00%	
TOTAL:	231,819.00	231,819.00	300,561.07	1=

FUND/DEPARTMENT NUMBER: 2000-0200

OFFICE/DEPARTMENT NAME: Road Department

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PER	SONAL 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 BEDCOMAL CEDIUSES	4 227 CAP FA	25 022 22		
	** TOTAL PERSONAL SERVICES	1,377,645.54	35,022.23	1,185,012.46	1,432,557.73
				1,185,012.46	
*SUPI	PERCENT OF REQUESTED PERSONAL			1,185,012.46	1,432,557.73 29.91%
*SUPI	PERCENT OF REQUESTED PERSONAL			1,185,012.46	
SUPPL	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL BU			29.91%
<i>SUPPL</i> 2001	PERCENT OF REQUESTED PERSONAL PLIES		DGELS:	13,500.00	29.91% 18,500.00
<i>SUPPL</i> 2001 2002	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES	SERVICES OF TOTAL BY	0.00	13,500.00 2,200.00	29.91% 18,500.00 6,000.00
<i>SUPPL</i> 2001 2002 2003	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT	18,500.00 6,000.00	0.00 0.00	13,500.00 2,200.00 400.00	18,500.00 6,000.00 400.00
SUPPL 2001 2002 2003 2004	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	18,500.00 6,000.00 400.00	0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00	18,500.00 6,000.00 400.00 50.00
*SUPPL 2001 2002 2003 2004 2005 2006	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS	18,500.00 6,000.00 400.00 50.00	0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00	18,500.00 6,000.00 400.00 50.00 1,200.00
SUPPL 2001 2002 2003 2004 2005 2006	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD	18,500.00 6,000.00 400.00 50.00	0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00
SUPPL 2001 2002 2003 2004 2005 2006	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00	0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00	0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 2009	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00	0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 2009 *SUPF	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES BOOKS, DVD'S, CD'S	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00	0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 2009 *SUPF	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES BOOKS, DVD'S, CD'S PLIES CONTINUED	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00	0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 2009 *SUPF REPAII	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00 450,000.00 30,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 2009 *SUPF	PERCENT OF REQUESTED PERSONAL PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES BOOKS, DVD'S, CD'S PLIES CONTINUED R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,500.00 2,200.00 400.00 0.00 1,200.00 5,000.00 450,000.00 30,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00

FUND/DEPARTMENT NUMBER: 2000-0200

OFFICE/DEPARTMENT NAME: Road Department

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	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		<u></u>		
3007 DRUG TESTING	800.00	0.00	400.00	800.00
OTHER PROFESSIONAL SVCS	95,000.00	11,970.59	87,000.00	95,000.00
OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	2,900.00	0.00	2,650.00	2,900.00
022 CELL PHONES AND PAGERS	3,200.00	0.00	3,000.00	3,200.00
023 INTERNET CONNECTION	1,000.00	0.00	710.00	1,000.00
RANSPORTATION				
NSURANCE (OTHER THAN PERSONAL SERVICES	s)			
3052 FIRE AND EXTENDED COVERAGE	16,000.00	0.00	10,800.00	15,000.00
8053 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
JTILITIES				
3060 UTILITIES-ELECTRICITY	17,100.00	0.00	16,100.00	17,100.00
061 UTILITIES-GAS	5,000.00	0.00	4,800.00	5,000.00
062 UTILITIES-WATER	2,500.00	0.00	2,100.00	2,500.00
8063 UTILITIES-WASTE DISPOSAL	500.00	0.00	0.00	0.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
8071 RENT-MACHINERY AND EQUIP.	8,000.00	0.00	0.00	4,000.00
8073 LEASE-MACHINERY AND EQUIP.	100,000.00	0.00	71,000.00	100,000.00
PUBLIC RECORDS				
MISCELLANEOUS				
OTHER SERVICES AND CHARGES CONTINUED	•			

DATE:

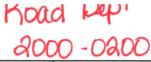
TOTAL ANTICIPATED REVENUE

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

OFFICE/DEPARTMENT NAME: **Road Department**

FUND/DEPARTMENT NUMBER:	
2000-0200	

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3094	MEALS AND LODGING	500.00	0.00	0.00	0.00
MISC	ELLANEOUS CONTINUED				
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
**7	TOTAL OTHER SERVICES AND CHARGES	269,750.00	16,820.59	214,160.00	262,350.00
	PERGENT OF REQUESTED OTHER SERV	IGES AND CHARGES (F TOTAL BUDGET IS:		e gelesche in 5.48%
*CAPI	TAL 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
	**TOTAL CAPITAL OUTLAY PERCENT OF REQUESTED CAPITAL OUT			228,000.00	
		TLAY OF TOTAL BUDG	ETIS:	228,000.00	400,000.00 8.35% 0.00%
	PERCENT OF REQUESTED CARITAL OUT	TLAY OF TOTAL BUDGET	ET IS:	228,000.00	8,35%



			0100	0 00100
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
	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
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.

DATE:

FUND/DEPARTMENT NUMBER:

2800-0200

OFFICE/DEPARTMENT NAME: County 4 Lane Highway Construction Fund

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES *SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES 2025 ASPHALT	797,000.00	0.00	797,000.00	800,000.00
**TOTAL SUPPLIES	797,000.00	0.00	797,000.00	800,000.00
PERCENT OF REQUESTED SUPPLIES O	DE TOTAL BUDGET IS:			7 100.00%
***TOTAL	797,000.00	0.00	797,000.00	800,000.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LE	SS TOTAL AMOUNT REG	QUESTED NEXT YEAR)		

DATE: 12-13-18

FUND/DEPARTMENT NUMBER: 3000 - 0103

OFFICE/DEPARTMENT NAME: TREASURER'S AUTOMATION

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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 S	ERVICES OF TOTAL B	UDGET IS :		0.00%
*SUPF	PLIES				
SUPPL	IES				
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%
*ОТН	ER 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 & DEVLOPMENT WRK	750.00		750.00	825.00
3020	TELEPHONE AND FAXLANDLINE	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
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
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

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	25,700.00	-1,530.00	23,798.00	26,719.00
**7	OTAL OTHER SERVICES AND CHARGES	33,065.00	0.00	31,257.00	35,144.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES	OF TOTAL BUDGET IS :		58.65%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	3,300.00		3,259.00	3,500.00
	**TOTAL CAPITAL OUTLAY	3,300.00	0.00	3,259.00	3,500.00
	PERCENT OF REQUESTED CAPITAL OUT	FLAY OF TOTAL BUDG	GET IS :		5.84%
	***TOTAL	63,259.00	0.00	48,027.00	59,924.00
TOTAL	. ANTICIPATED REVENUE				109,628.00
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		49,704.00

	TREASURER'S AUTOMATION	3000 - 0103	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
				NEXT TEAN
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

DATE: November 2, 2018

		2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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 B	UDGET IS :		6.87%
*SUPI					
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
REPAI	R AND MAINTENANCE SUPPLIES				
2021	PAINTS AND METALS	0.00	85.15	85.15	
2022	PLUMBING AND ELECTRICAL	0.00	562.50	562.50	
2023	PARTS AND REPAIRS	<u>1,500.00</u>	-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%
	ER SERVICES AND CHARGES				
3005	SSIONAL SERVICES SPECIAL LEGAL		2 000 00	2 000 00	
3009	OTHER PROFESSIONAL SVCS	9,000.00	2,000.00	2,000.00	0.500.00
5005	OTTENT NOT ESSIONAL SVCS	9,000.00		8,954.08	9,500.00
	R SERVICES AND CHARGES CONTINU	ED			
COMN	<i>IUNICATIONS</i>				
3020	TELEPHONE AND FAXLANDLINE	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

DATE: November 2, 2018

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
TRANSPORTATION	-			
3030 TRAVEL	500.00		500.00	500.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	18,000.00		18,000.00	18,000.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	5,000.00		5,000.00	5,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)			· -	
3070 RENT-LAND AND BUILDINGS	600.00		600.00	600.00
*OTHER SERVICES AND CHARGES CONTINUED)			
3094 MEALS AND LODGING	500.00	- Cabe de	500.00	500.00
MISCELLANEOUS CONTINUED				
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:				
*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 OUT	3.98%			
***TOTAL	124,568.00		117,644.23	125,472.50

Tax Collector 3001-0104

			-	
	CI ACCIFICATION	(100 717 5)	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	Part Time / Seasonal Work		6000	8000
	2			
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.

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CALENDAR YEAR: 2019

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

DATE: 01 NOV. 2018

OFFICE/DEPT.: CIRCUIT JUDGE - DIV. I

► CAP	BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR VARIANCES/ APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
2002	SMALL EQUIPMENT (OTHER THAN VEHICLES)	20000.00	00.00	20000.00	20000.00
	►► TOTAL CAPITAL OUTLAY	20000.00	00.00	20000.00	20000.00
					
	►►► TOTAL	20,000.00	00.00	20,000.00	20,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:

100.00%

FUND/DEPARTMENT NUMBER:

COURT AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME: Div 2, Circuit Court Judge Mccain

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PE	RSONAL SERVICES				
100	SALARIES, FULL-TIME				
1002	SALARIES, PART-TIME				
1003	B EXTRA HELP				
1004	CONTRACT LABOR				
1005	OVERTIME AND OTHER				
	PREMIUM COMP.				
1006	SOCIAL SECURITY MATCH.		-		
1007	RETIREMENT MATCHING				
1008	NONCONTRIBUTORY RET.		8	8	
1009	HEALTH INS. MATCHING	.,	:		
1010	WORKMEN'S COMP.	24	3		
1011	UNEMPLOYMENT COMP.		27		
1012	OTHER FRINGE BENEFITS	Y F	***		
1013	CAR ALLOWANCE		-		
1014	COBRASERV	10.12			
1015	UNIFORM ALLOWANCE		· · · · · · · · · · · · · · · · · · ·		
1016	LIFE INSURANCE				
	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	Ø 0.00
	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL B	UDGET IS :		#DIV/0!
*SUP					
SUPPL					
2001	GENERAL SUPPLIES				
2002	SMALL EQUIPMENT	2,000 —			2,000-
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				
*SUPP	LIES CONTINUED				

FUND/DEPARTMENT NUMBER:

COURT AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME: Div 2, Circuit Court Judge McCair

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
REPA	AIR 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				0
2029	SMALL TOOLS				8
2030	CONCRETE				-
2031	BRIDGES AND STEEL		a 1		
	×				ş
	**TOTAL SUPPLIES	2,000-	0.00	0.00	2,000-
		•	277	8	
	PERCENT OF REQUESTED SUPPLIES O	OF TOTAL BUDGET IS:			#DIV/0!
*ОТН	ER SERVICES AND CHARGES				
PROF	ESSIONAL 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 & DEVLOPMENT WRK				
3012	MENTAL HEALTH SCREEN & TRMT				

*OTHER SERVICES AND CHARGES CONTINUED

COMMUNICATIONS

FUND/DEPARTMENT NUMBER:

COURT AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME: Dir2, Cirwit Court Judge McCair

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-0-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
302	O TELEPHONE AND FAX-LANDLINE	8			
302	1 POSTAGE	8			
302	2 CELL PHONES AND PAGERS	a 			
3023	3 INTERNET CONNECTION				
TRA	NSPORTATION				
3030) TRAVEL				
3031	COMMON CARRIER				
ADV	ERTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				
INSU	RANCE (OTHER THAN PERSONAL SERVIC	ES)			
3050	OFFICIAL AND DEPUTY BOND				
3051	BOILERS AND MACHINERY INS				A
3052	FIRE AND EXTENDED COVERAGE	A 5 X	E		
3053	FLEET LIABILITY				
3054	OTHER SUNDRY INSURANCE		. 1		
UTILI	TIES				
3060	UTILITIES-ELECTRICITY	P. P.			1. 75.
3061	UTILITIES-GAS				
3062	UTILITIES-WATER				
3063	UTILITIES-WASTE DISPOSAL		1 87		
RENT	ALS AND LEASES(NOT LEASE PURCHASE)				-
3070	RENT-LAND AND BUILDINGS				
3071	RENT-MACHINERY AND EQUIP.				0
3072	LEASE-LAND AND BUILDINGS				S
3073	LEASE-MACHINERY AND EQUIP.				
	C RECORDS				2
3080	PUBLIC RECORDS				
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS				
3091	COURT APPOINTED ATTORNEYS		-		
3092	JURORS AND WITNESSES				
	,			-	
*OTHE	R SERVICES AND CHARGES CONTINUED)	-		
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING				-
	The state of the s				

FUND/DEPARTMENT NUMBER: Court Automation 3002-0402

OFFICE/DEPARTMENT NAME: Div 2, Circuit Court Judge McCain

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3095	PAUPERS AND WELFARE				
MISC	ELLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS				
3097	TAX REFUNDS				
3098	JUDGMENTS AND DAMAGES				
3099	VEND. MACHINES-FOOD/DRINKS				
3100	OTHER MISCELLANEOUS				
3101	TRAINING AND EDUCATION	1,000 -			1.000 -
3102	COMPUTER SOFTWARE, SUPPORT,				1,000 -
	AND MAINTENANCE AGREEMENT	1,000 -			1,000 -
3103	GRANTS-IN-AID				
3104	DRUG COURT INCENTIVES				· ·
*CAPIT	PERCENT OF REQUESTED OTHER SER	RVICES AND CHARGES	OF TOTAL BUDGET IS:		#DIV/01
	TAL OUTLAY				
4001	LAND				
4002	BUILDINGS			•	
4003	IMP. OTHER THAN BUILDINGS				
4004	MACHINERY AND EQUIPMENT	16.000			
400E	(OTHER THAN VEHICLES)	16,000 -			16,000 -
	VEHICLES CONSTRUCTION IN PROGRESS			<u> </u>	
	CO. MATCHING ADVANCE-ROAD				
	CONSTRUCTION AND MAINT.				
	ARK HIGHWAY DEPT AND OTHER	 			
	CONSTRUCTION PROJECTS				
	**TOTAL CAPITAL OUTLAY	16,000-	0.00	0.00	16,000 —

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:

#DIV/0!

FUND/DEPARTMENT NUMBER:

Court Automation 3002-0402 OFFICE/DEPARTMENT NAME: Div 2, Circuit Court Judge 11º Cui

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-0-62	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 SER	RVICE OF TOTAL BUDGET	IS :		#DIV/0!
*TRAN	ISFERS OUT				#D1470:
9999	TRANSFERS OUT				
			-		
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFE	RS OF TOTAL BUDGET IS :			#DIV/0!
	•	· ·		• •	
	***TOTAL	20,000 —	0.00		40.400
			0.00	0.00	<u> 20,000 – </u>
				•	
ΓΩΤΑΙ :	ANTICIPATED REVENUE				
			•		
/ARIAN	CE (TOTAL ANTICIPATED REVENUE L	ESS TOTAL AMOUNT REQ	UESTED NEXT YEAR)		

CALENDAR YEAR: 2019 DATE: 12/13/18

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

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

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				
SUPPLIES				F 000 00
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				45 000 00
(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 LE	SS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

OFFICE/DEPARTMENT NAME: ASSESSOR AMENDMENT 79

FUND/DEPARTMENT NUMBER: 3004-0105

TOTAL ANTICIPATED REVENUE

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

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPPLIES				
SUPPLIES				
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				
COMMUNICATIONS				
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 SERV	ICES AND CHARGES C	OF TOTAL BUDGET IS :		70.00%
***TOTAL	5,000.00	0.00	5,000.00	5,000.00

CALENDAR YEAR: 2019

FUND/DEPARTMENT NUMBER: 3005-0101

OFFICE/DEPARTMENT NAME: COUNTY CLERK COST FUND

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-0-62	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
SUPPLIES				
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 O	F TOTAL BUDGET IS :	**************************************		27.40%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				ć 2 E00 00
3009 OTHER PROFESSIONAL SVCS	\$ 1,300.00	\$ 2,100.00	\$ 3,400.00	\$ 3,500.00
COMMUNICATIONS				<u> </u>
3021 POSTAGE	\$ 2,100.00	\$ (2,100.00)		\$ -
MISCELLANEOUS				
3102 COMPUTER SOFTWARE, SUPPORT,				è 11.000.00
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 SER	VICES AND CHARGES O	F TOTAL BUDGET IS :	• • •	39.73%
*TRANSFERS OUT				4 42 000 00
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 TRANSFER	S OF TOTAL BUDGET IS	:		32.88%
***TOTAL	\$ 36,400.00	\$ -	\$ 30,400.00	\$ 36,500.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE L	ESS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER: REC COST 3006-0102

OFFICE/DEPARTMENT NAME:CIRCUIT CLERK

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	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
*SUPPLIES SUPPLIES				
2001 GENERAL SUPPLIES	3,500.00	-1,720.00	0.00	3,500.00
REPAIR AND MAINTENANCE SUPPLIES				
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 O	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
*OTHER SERVICES AND CHARGES CONTINU	ED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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,				

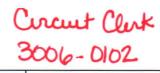
DATE: **11-1-2018**

FUND/DEPARTMENT NUMBER: REC COST 3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	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 SERVI	CES 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 O	OF TOTAL BUDGET IS :			67.91%
***TOTAL	119,783.50	268,243.17	308,461.63	515,375.61
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQ	UESTED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES



					_	
NUMBER	CLASSIFICATION (JOB TIT	LE)	CUR	RENT ANNUAL	ı	OSED SALARY EXT YEAR
	Deputy Clerk		\$	27,761.71	\$	27,761.71
	Deputy Clerk		\$	27,761.71	\$	27,761.71
	Passport Deputy Clerk (New Position 2019)		\$	-	\$	32,755.13
	Part-Time Deputy Clerk		\$	9,776.00	\$	-
				-/		
	a (1)					
TOTAL:			\$	65,299.42	\$	88,278.55

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER: 3008 - 06 0D

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*0506	CONAL SERVICES				
	SONAL SERVICES			Valley St. Terrander (1970)	
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 PERSONA	AL SERVICES OF TOTA	AL BUDGET IS :		74.45%
*SUP	PLIES				
SUPPL	IES				
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
*SUPI	PLIES CONTINUED				
REPAI	R 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
2021 2022	PAINTS AND METALS PLUMBING AND ELECTRICAL	1,000.00	0.00	75.13 296.54	1,000.00

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER: 3008

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

		2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	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%
*ОТН	ER SERVICES AND CHARGES				
PROFE	ESSIONAL 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
*ОТН	ER SERVICES AND CHARGES CONTINU	JED			
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRANS	SPORTATION				
3030	TRAVEL	740.00	1,500.00	1,437.00	740.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	6,500.00	371.47	6,871.47	6,500.00
INSUR	ANCE (OTHER THAN PERSONAL SERVI	CES)		-	
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
UTILIT	TIES				
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
RENTA	ALS AND LEASES(NOT LEASE PURCHAS	E)			
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
PUBLI	C RECORDS				

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:

3008

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

0.00%

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	27,000.00	0.00	21,262.02	27,000.00
*ОТН	ER SERVICES AND CHARGES CONTINU	ED			
3094	MEALS AND LODGING	3,738.00	-1,871.47	65.45	3,738.00
MISCE	LLANEOUS CONTINUED				
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,	16,000.00	6,511.21	22,412.22	16,000.00
	AND MAINTENANCE AGREEMENT		9		
**T	OTAL OTHER SERVICES AND CHARGE	176,261.17	3,267.23	135,881.82	176,261.17
	PERCENT OF REQUESTED OTHER SE	RVICES AND CHARG	GES OF TOTAL BUDG	GET IS :	12.51%
*CAPI	TAL 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	3,000.00	0.00	0.00	3,000.00
	(OTHER THAN VEHICLES)				
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 C	OUTLAY OF TOTAL E	BUDGET IS :		0.57%
	PERCENT OF REQUESTED DEBT SERV	VICE OF TOTAL BUD	OGET IS:		0.00%
*TRAI	ISFERS OUT				
9999	TRANSFERS OUT		-		
_	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:

CALENDAR YEAR: 2019

APPLICATION FOR APPROPRIATION

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:

3008

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

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

TOTAL ANTICIPATED REVENUE \$ 1,456,748.00

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

DATE: 10/10/2018

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

Fund 3008	SCHEDULE OF SALARIES A				Tillie Salary S
				Libr	ary
		CURF	RENT ANNUAL	PROF	POSED SALAR
NUMBER	CLASSIFICATION (JOB TITLE	Ε)	SALARY	1	NEXT YEAR
	System Director	\$	59,117.39	\$	59,117.3
2	Director of Branch Services	\$	45,474.99	\$	45,474.9
3	Department Head - Cataloging / Tech Services	\$	43,771.69	\$	43,771.6
4	Department Head - Finance	\$	37,516.99	\$	37,516.9
5	Department Head - Interlibrary Loan	\$	37,289.38	\$	37,289.3
6	Department Head - Arkansas / Genealogy	\$	36,959.91	\$	36,959.9
7	Department Head - Branch Manager - Russellville	\$	34,749.91	\$	34,749.9
	Asst Department Head - Cataloging / Tech Services	\$	33,871.25	\$	33,871.2
9	Department Head - Branch Manager - Dover	\$	33,537.57	\$	33,537.5
10	Department Head - Children's	\$	33,210.92	\$	33,210.9
11	Department Head - Outreach Services	\$	32,969.52	\$	32,969.5
12	Department Head - Branch Manager - Atkins	\$	31,463.17	\$	31,463.1
	Department Head - Teen & Adult	\$	30,127.31	\$	30,127.3
	Asst Department Head - Arkansas / Genealogy	\$	29,177.76	\$	29,177.7
	Asst Branch Manager - Dover	\$	26,622.25	\$	26,622.2
	Asst Branch Manager - Atkins	\$	26,622.25	\$	26,622.2
	Asst Branch Manager - Russellville	\$	26,622.25	\$	26,622.2
TOTAL:		\$	599,104.51	\$	599,104.5
1	Classification relates to the position and not to the in names should not be utilized.	ndividual a	nd, thereof, in	dividua	1
2	The Interest of the Control of the C	ooob posit	ion	-: اسم	L
2	Number relates to the numerical sequence assigned				
	title with multiple positions may be combined. For e				
	same job title and salary compensation level would I				
	through 6; Classification-3 Deputies @ \$24,000 per o				
	Year-\$72,000. Additionally, the Current Annual Salar	y item woi	lid also have to	reflec	τ
_	comparable dollar amounts.	C:			
3	The official (where applicable) is to be shown as the	Tirst entry	in the "Classifi	cation"	
	section of the schedule.				
	Gross salary is to be shown rather than net salary.				
5	The total should correspond with the appropriation		quested, both	tor dol	lar
	amounts and type of employment-full-time, part-time	ne, etc.			



2	AT CIRCLE ATION CLERK / JANUTORIAL		RATE	2019 PART TIME SALARIES
2	AT CIDCULATION CLEDY / LANGTODIAL			\$183,624.94
	AT - CIRCULATION CLERK / JANITORIAL	Morris, Rena	\$9.25	
	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	
	RU - TEMPORARY (SUMR READING)			
6	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		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)

*PERSONAL SERVICES	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 S	SERVICES OF TOTAL B	IIDGET IS •		0.00%
*SUPPLIES	LITTLE DI TOTAL D	ODGET IS.		0.00%
SUPPLIES				
2002 SMALL EQUIPMENT	10,000.00	-4,000.00	6,000.00	10,000.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
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
*OTHER SERVICES AND CHARGES *PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SVCS		200.00	4 000 00	27.40%
2003 OTHER PROFESSIONAL SVCS	2,000.00	-200.00	1,800.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUE				
COMMUNICATIONS				
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
TRANSPORTATION				
*OTHER SERVICES AND CHARGES CONTINUE				
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 SERV	ICES AND CHARGES (OF TOTAL BUDGET IS :		72.60%
*CAPITAL OUTLAY				
(OTHER THAN VEHICLES)				
4007 CO. MATCHING ADVANCE-ROAD				

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 OF	UTLAY OF TOTAL BUDG	GET IS :		0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
***PERCENT OF REQUESTED DEBT SERV **TRANSFERS OUT 9999 TRANSFERS OUT	ICE 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	43,360.00	0.00	43,175.00	43,800.00
TOTAL ANTICIPATED REVENUE				• · · · · · · · · · · · · · · · · · · ·
VARIANCE (TOTAL ANTICIPATED REVENUE LE	SS TOTAL AMOUNT REC	QUESTED NEXT YEAR)		

*PERSONAL SERVICES ** TOTAL PERSONAL SERVICES	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 0.00	AMOUNT REQUESTED NEXT YEAR 0.00
PERCENT OF REQUESTED PERSONAL S	SERVICES OF TOTAL R	NDGET IS •		0.00%
*SUPPLIES	SERVICES OF TOTAL B	obder is .		0.00%
SUPPLIES				
2002 SMALL EQUIPMENT	10,000.00	-4,000.00	6,000.00	10,000.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES		·		
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
*OTHER SERVICES AND CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SVCS	2,000.00	-200.00	1,800.00	27.40%
*OTHER SERVICES AND CHARGES CONTINUES COMMUNICATIONS	D			
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
TRANSPORTATION				
*OTHER SERVICES AND CHARGES CONTINUE	D			
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 SERV *CAPITAL OUTLAY (OTHER THAN VEHICLES)	/ICES AND CHARGES	OF TOTAL BUDGET IS :		72.60%
4007 CO. MATCHING ADVANCE-ROAD				

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 C	OUTLAY OF TOTAL BUDG	GET IS:		0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERV *TRANSFERS OUT 9999 TRANSFERS OUT	/ICE OF TOTAL BUDGET	IS:		0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFER	S 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 LE	ESS TOTAL AMOUNT REC	QUESTED NEXT YEAR)		

DATE: 11/01/2018

FUND/DEPARTMENT NUMBER:

3014-0418(COMM.FACILITY EQUIP)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL SERVICES				
	PERCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL BU	JDGET IS :		0.00%
*SUP	PLIES				
SUPPL	IES				
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%
*ОТН	ER SERVICES AND CHARGES				
PROFI	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	0.00	51,694.33	51,694.33	21,000.00
*ОТН	ER SERVICES AND CHARGES CONTINUED)			
*отн	ER 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 SERV	ICES AND CHARGES C	F TOTAL BUDGET IS:		15.39%
*CAPI	TAL 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 OU	TLAY OF TOTAL BUDG	GET IS:		0.00%
	PERCENT OF REQUESTED DEBT SERVICE	CE 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
VARIA	NNCE (TOTAL ANTICIPATED REVENUE LES	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

DATE: 11/01/2018

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
*PERS	ONAL SERVICES				
	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL B	UDGET IS :		0.00%
*SUPF	PLIES				
SUPPL	IES				
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
*SUPF	PLIES CONTINUED				
REPAI	R 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 O	F TOTAL BUDGET IS:			49.05%
*OTH	ER SERVICES AND CHARGES				
PROFE	SSIONAL 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
*OTH	ER SERVICES AND CHARGES CONTINUE	D			
COMN	MUNICATIONS				
3021	POSTAGE	5,800.00	0.00	5,800.00	5,800.00

FUND: Marine Rescue 3019-0504
OFFICE / DEPARTMENT: Marine Rescue

	Budget Line Item	2018 Approriated Ord. 2017-O-62	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
THE PERSON	PERSONAL SERVICES		A CONTRACTOR		
1001	Salaries, Full-Time	-	-	-	-
1002	Salaries, Part-Time	-)	=	-	
1003	Extra Help - Rescue	=			-
1004	Contract Labor	-:	-		-
1005	Overtime, and other Premium Compensation		<u>=</u> :	-	
1006	Social Security Matching	-:	=0	-	-
1007	Retirement Contributory Matching	-:	-	-	-
1008	NonContributory Retirement Cost	-1	20	-	5,
1009	Health Insurance Matching	-,	==		
1010	Workmen's Compensation	-:	-9	-	-
1011	Unemployment Compensation	-		-	
1012	Other Fringe Benefits	-		-	40
1013	Car Allowance	-	=1	-	
1014	COBRASERV	-	-9		-
1015	Uniform Allowance	-		±1	-
1016	Life Insurance	-	9	. .	
	TOTAL PERSONAL SERVICES:		-	-	-
	Percentage of Total Budget	0.00%	#DIV/0!	0.00%	0.00%

	SUPPLIES			The Windshift	
Supplie	s:				
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	-	2	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	•	-	-	21
2021	Paints and Metals	-	÷ .	-	5
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	-	-	-	9
2027	Gravel, Dirt and Sand	-	-	-	-
2028	Lumber & Pilings	-	-	-	-
2029	Small Tools	-	-	-	-
2030	Concrete		-	-	-
2031	Bridges and Steel	(=	-	-	<u> </u>
	TOTAL SUPPLIES:	3,550.00	-	1,711.42	3,550.00
	Percentage of Total Budget	40.57%	#DIV/0!	36.24%	29.71%

3001	sional Services:				
100000	Accounting and Auditing	-	72		-
3002	Management Consulting	2	.=		
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	-	521	700.00
	unications:	700.00			700.00
3020	Telephone and FAX - Landline	800.00		705.74	800.00
3021	Postage	-	-	-	-
3022	Cell Phones and Pagers				
3023	Internet Connection				
	ortation:		-	-	-
	Travel	-	-	-	
3031	Common Carrier	-	-		-
	sing and Publications:		The second second		
	Advertising & Publications	-	-	-	-
	nce (Other than Personal Services):				THE RESERVE
3050	Official and Deputy Bond	- 1	-	-	
3051	Boilers and Machinery	_		-	74
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	12	589.60	700.00
3063	Utilities - Waste Disposal	700.00	-	000.00	700.00
	s and Leases (Not Lease Purchase):				TO THE RESIDENCE
	Rent - Land and Buildings	-	-	-	-
3071	Rent - Machinery and Equipment	-	-	-	12
3072	Lease - Land and Buildings	-	_	_	
	Lease - Machinery and Equipment	-		-	
	Records:	A DOLL PLAN DESCRIPTION			
3080	Public Records	-			
	aneous:		Michigan Company of the Company of t		Va. Colorest Color
3090	Dues and Memberships	-	-	-	2
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, Suport & Maint. Agreement	-	-	-	-
	TOTAL OTHER SERVICES / CHARGES:	5,200.00	-1	3,011.01	5,200.00
	Percentage of Total Budget	59.43%	#DIV/0!	63.76%	43.51%

L SELV	CAPITAL OUTLAYS				
Purcha	ases and / or Construction:		THE RESERVE		
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
	Percentage of Total Budget	0.00%	#DIV/0!	0.00%	26.78%

I

I

pring	DEBT SERVICE				
Debt S	ervice:				
5001	Bond Principal	-	-1	-	-
5002	Bond Interest	91	-	-	-0
5003	Note Principal	-	=:		-:
5004	Note Interest	-	_	-	=
5005	Lease Purchase Principal	-	-	-	-
5006	Lease Purchase Interest	-	-	-	-
	TOTAL DEBT SERVICE:		-	-	-
	Percentage of Total Budget	0.00%	#DIV/0!	0.00%	0.00%

TRANSFERS OUT				
Transfers Out:			THE RESERVE OF THE PARTY OF THE	A PERSON NAMED IN
9999 Transfers Out	•	-	-	-
TOTAL TRANSFERS OUT:	-	-	-	
Percentage of Total Budget	0.00%	#DIV/0!	0.00%	0.00%

TOTAL	: 8,750.00	0.00	4,722.43	11,950.00

FUND: Emergency Nine One One Commications 3020-0500
OFFICE / DEPARTMENT: OEM

Budget Line Item		2018 Approriated Ord. 2017-O-62		Current Year/ Variances Appropriation		Actual / Projected Expenditures Current Year		Re	Amount Requested Next Year	
	PERSONAL SERVICES	II,e,		-13						
1001	Salaries, Full-Time	\$	42,019.20	\$	1,260.56	\$	43,279.78	\$	43,279.78	
1002	Salaries, Part-Time	\$		\$	-	\$		\$	-	
1003	Extra Help - Rescue	\$	= 2	\$	= 1	\$	-	\$	(=)	
1004	Contract Labor	\$	80	\$	-	\$	-	\$	-	
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	\$	=0	\$	-	\$	100.00	
1012	Other Fringe Benefits	\$	3 /	\$	=		141	\$	-	
1013	Car Allowance	\$	S	\$		\$		\$		
1014	COBRASERV	\$	21	\$	-	\$	-	\$	-	
1015	Uniform Allowance	\$	=8	\$		\$	-	\$	-	
1016	Life Insurance	\$	#:	\$	-	\$	=:	\$	14 1	
	TOTAL PERSONAL SERVICES:	\$	60,939.55	\$	1,575.93	\$	62,415.50	\$	63,525.34	
	Percentage of Total Budget		69.65%		46.22%		72.30%		69.40%	

a Seek	SUPPLIES	9910							
Supplie	es:			148					F. S. P. P. P. P. S. S.
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:					BIL		Helia I	ABAI STAND
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	\$	100	\$	-	\$	-	\$	-
2029	Small Tools	\$	200.00	\$	=	\$:=	\$	200.00
2030	Concrete	\$	E	\$	-	\$		\$	-
2031	Bridges and Steel	\$		\$		\$		\$	-
	TOTAL SUPPLIES:	\$	11,950.00	\$	-	\$	9,139.51	\$	12,100.00
	Percentage of Total Budget		13.66%		0.00%		10.59%		13.22%

3001 Ac 3002 Ma 3003 Cc 3004 Er 3005 Sp	other services and charges nal Services: ccounting and Auditing lanagement Consulting	\$		100		No.		200	
3001 Ac 3002 Ma 3003 Cc 3004 Er 3005 Sp	ccounting and Auditing	\$			In China Street	No.			The second second
3002 Ma 3003 Cd 3004 Er 3005 Sp		\$				_		_	IN LABORITOR DE
3003 Cd 3004 Er 3005 Sp	anagement Consulting	-	-	\$	=	\$	-	\$	-
3004 Er 3005 Sp		\$	-	\$	-	\$		\$	
3005 Sp	omputer Services	\$	(4)	\$		\$		\$	-
	ngineering and Architectural	\$	-	\$	-	\$		\$	9
3006 Me	pecial Legal	\$	-	\$	-	\$		\$	-
	edical, Dental, and Hospital	\$	= 3	\$		\$	=	\$	*
3007 Dr	rug Testing	\$	-	\$	=	\$	-	\$	
3008 Pr	roperty Reappraisal	\$	=	\$: ::	\$		\$	-
3009 Ot	ther Professional Services	\$	1,600.00	\$	1,670.05	\$	2,552.09	\$	1,800.00
Communic	cations:	123	Wilder Town		Salty Hadis		EL TEN DE LE TRA		
3020 Te	elephone and FAX - Landline	\$	200.00	\$	_	\$	-	\$	200.00
	ostage	\$	Ξ.	\$	=	\$	-	\$	*1
3022 Ce	ell Phones and Pagers	\$		\$	-	\$	*:	\$	E1
3023 Int	ternet Connection	\$	1,370.00	\$	-	\$	1,363.62	\$	1,385.00
Transporta	ation:	35						913	
3030 Tra	ravel	\$	100.00	\$	=1	\$	-	\$	100.00
3031 Cc	ommon Carrier	\$	-	\$	=	\$	-	\$	-
Advertising	g and Publications:			100		1184 3		1 50	Deller of the little will
	dvertising & Publications	\$	75.00	\$	2.60	\$	77.60	\$	80.00
	(Other than Personal Services):					W.		E	
	fficial and Deputy Bond	\$	-	\$		\$	=2	\$	-1
3051 Bo	oilers and Machinery	\$	-	\$	¥7	\$	-	\$	-
3052 Fir	re and Extended Coverage	\$	950.00	\$	=	\$	950.00	\$	1,018.00
3053 Fle	eet Liability	\$	6,170.00	\$	-	\$	5,900.00	\$	6,605.00
3054 Ot	ther Sundry (Insurance)	\$	-	\$	-	\$	-	\$	=)
Utilities:		-813	No. of Concession, Name of Street, or other Designation, or other	e la	NAME OF STREET	NO.	10 Feb. 10 Feb		
3060 Uti	tilities - Electricity	\$	-	\$	-	\$	=,	\$	-
3061 Uti	tilities - Gas	\$	-	\$	-	\$	-	\$	
3062 Uti	tilities - Water	\$	-	\$	-	\$	=-	\$	-
3063 Uti	tilities - Waste Disposal	\$	-	\$	=,	\$		\$	-
	nd Leases (Not Lease Purchase):			wei		100			
3070 Re	ent - Land and Buildings	\$	-	\$		\$		\$	-
3071 Re	ent - Machinery and Equipment	\$	-	\$	-	\$	-	\$	=
	ease - Land and Buildings	\$	-	\$	-	\$	-	\$	-9
	ease - Machinery and Equipment	\$	55.00	\$	6.28	\$	61.28	\$	65.00
Public Rec									
3080 Pu	ublic Records	\$	-	\$		\$	-	\$	-
Miscellane		U.S				1954		See.	
3090 Du	ues and Memberships	\$	85.00	\$	155.00	\$	240.00	\$	255.00
3091 Co	ourt Appointed Attorneys	\$	-	\$	-	\$	-	\$	-:
3092 Ju	urors and Witnesses	\$	-	\$	-	\$	-:	\$	10 Ex
	iscellaneous Law Enforcement	\$	-	\$	-	\$	-	\$	-
	eals and Lodging	\$	400.00	\$	(131.98)	\$	131.98	\$	800.00
	aupers and Welfare	\$	-	\$	(.33)	\$.51.00	\$	-
	ounty Matching Funds	\$	_	\$	-	\$	-	\$	-
	ax Refunds	\$	_	\$		\$		\$	
	idgements and Damages	\$		\$	-	\$		\$	
	ending Machines - Food / Drinks	\$	_	\$		\$		\$	
	ther Miscellaneous	\$	1,100.00	\$	131.98	\$	1,231.98	\$	1,100.00
	raining and Education	\$	2,500.00	\$	131.80	\$	2,265.00	\$	
	omputer Software, Suport & Maint. Agreement	\$	2,500.00	\$	-	\$	2,205.00		2,500.00
0102 00	OTAL OTHER SERVICES / CHARGES:	\$	14,605.00	\$	1,833.93	\$	14,773.55	\$	15,908.00
		Ψ	17,000.00	Ψ	1.000.30	9	190.110.00		IJ. MUO UII
	Percentage of Total Budget		16.69%		53.78%		17.11%	Ψ	17.38%

Purch	CAPITAL OUTLAYS ases and / or Construction:		Control of the last					
4001	Land	\$		\$	-	T \$	- \$	
1002	Buildings	\$		\$		\$	- \$	
1003	Improvements other than Buildings	\$		\$		\$	- \$	
1004	Machinery and Equipment (Other than Vehicles)	\$		\$		\$	- \$	-
1005	Vehicles	\$	-	\$		\$	- \$	-
1006	Construction in Progress	\$	≃ 0	\$	-	\$	_	
1007	County Matching Advance - Road Construction and Maintenance	\$	ē.	\$	=	\$	- \$	-
4008	Arkansas Highway Department and Other Construction Projects	\$	8	\$	5%	\$	- \$	=:
	TOTAL CAPITAL OUTLAYS:	\$	-	\$		\$	- \$	-
	Percentage of Total Budget	(0.00%	0.0	00%	0.00%	5	0.00%
	DEBT SERVICE							
All places and the same	ervice:							401300
001	Bond Principal	\$		\$		\$	- \$	
001 002	Bond Principal Bond Interest	\$	-	\$	-	\$	- \$	-
001 002 003	Bond Principal Bond Interest Note Principal	\$		\$		\$	- \$ - \$	
6001 6002 6003 6004	Bond Principal Bond Interest Note Principal Note Interest	\$ \$		\$ \$		\$ \$	- \$ - \$ - \$	-
5001 5002 5003 5004 5005	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal	\$ \$	-	\$ \$ \$ \$	-	\$ \$ \$	- \$ - \$ - \$	-
5001 5002 5003 5004 5005	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest	\$ \$		\$ \$ \$ \$	= = = = = = = = = = = = = = = = = = =	\$ \$ \$ \$	- \$ - \$ - \$ - \$	
6001 6002 6003 6004 6005	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal	\$ \$	-	\$ \$ \$ \$	# # # # # # # # # # # # # # # # # # #	\$ \$ \$	- \$ - \$ - \$	-
Debt S 5001 5002 5003 5004 5005	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest	\$ \$ \$ \$ \$	-	\$ \$ \$ \$	# # # # # # # # # # # # # # # # # # #	\$ \$ \$ \$	- \$ - \$ - \$ - \$	-
5001 5002 5003 5004 5005 5006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest TOTAL DEBT SERVICE: Percentage of Total Budget TRANSFERS OUT	\$ \$ \$ \$ \$	-	\$ \$ \$ \$		\$ \$ \$ \$ \$	- \$ - \$ - \$ - \$	-
6001 6002 6003 6004 6005 6006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest TOTAL DEBT SERVICE: Percentage of Total Budget TRANSFERS OUT ers Out:	\$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$	-
6001 6002 6003 6004 6005 6006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest TOTAL DEBT SERVICE: Percentage of Total Budget TRANSFERS OUT ers Out: Transfers Out	\$ \$ \$ \$ \$	-	\$ \$ \$ \$		\$ \$ \$ \$ \$	- \$ - \$ - \$ - \$	-
5001 5002 5003 5004 5005 5006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest TOTAL DEBT SERVICE: Percentage of Total Budget TRANSFERS OUT ers Out:	\$ \$ \$ \$ \$	- - - - - - 0.00%	\$ \$ \$ \$ \$	- - - - - - - 00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-

87,494.55

3,409.86

86,328.56

91,533.34

TOTAL:

DEPT: POPE COUNTY OEM _

Signature of Official or Dept Head

Date:

2019 SALARIES

BUDGETED	SALARY	543,279,78	279.78
TOTAL	36	\$43	\$43
BI-WEEKLY TOTAL BUDGETED	ZAIE	\$1,664.60	\$1,664.60
APPROPRATED SALABY	ואדייי	\$43,279.78	\$43,279.78
CURRENT SALARY		\$42,019.20	\$42,019.20
PLOYEE POSITION & NUMBER	0.50	OEM DIrector	LOEM SALARIES

FISCAL YEAR: 2019

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

Budget Line Item	Current Year Appropriation	Current Year Variances/ Appropriations	Actual / Projected Expenditures Current Year	Amount Requested Next Year
PERSONAL SERVICES			THE CHARLES IN COLUMN	
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
D07 Retirement Contributory Matching	91,108.44	4,071.15	95,179.59	99,644.43
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
Unemployment Compensation	2,700.00		2,700.00	2,700.00
1012 Other Fringe Benefits	300.00		300.00	300.00
013 Car Allowance				
1014 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
Percentage of Total Budget	77.99%		77.04%	77.73%
	777844			
SUPPLIES				PACIFIC PACE
upplies:	5.000.00	(550.00)	5 500 00	
D01 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
D04 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)				
pair and Maintenance Supplies: 2020 Building Materials and Supplies	300.00	(185.57)	105 57	200.00
Danium Waterials and Supplies Paints and Metals	500.00	35.57	185.57 535.57	300.00
D22 Plumbing and Electrical	375.00	35.57		500.00
2023 Parts and Repairs	3,000.00		295.00	350.00
D24 Maintenance and Service Contracts			2,412.00	3,000.00
D25 Asphalt	22,600.00		21,991.57	5,100.00
2026 Culvert and Pipe				
D)27 Gravel, Dirt and Sand				
D28 Lumber & Pilings	100.00		5.00	100.00
2029 Small Tools	200.00			
	200.00		86.03	50.00
			-	:=
Bridges and Steel	FA 777 A.			
TOTAL SUPPLIES:	50,775.00		70,675.77	37,100.00
Percentage of Total Budget	3.19%		4.38%	2.15%

OTHER SERVICES AND CHARGES	SERVICE AND LOSS.			
rofessional Services:				
3001 Accounting and Auditing				-
2002 Management Consulting				
003 Computer Services				
3004 Engineering and Architectural				
2005 Special Legal				
006 Medical, Dental, and Hospital				
3007 Drug Testing	800.00	189.00	989.00	1,000.00
1008 Property Reappraisal	800.00	189.00	969.00	1,000.00
009 Other Professional Services	7,000,00	20 702 12	27 104 00	0.000.00
Communications:	7,000.00	20,702.12	27,104.98	8,000.00
2020 Telephone and FAX - Landline	142,500.00	(6,203.74)	129,289.59	129 500 00
D21 Postage	230.00	185.40		138,500.00
		105.40	415.40	250.00
	5,000.00		3,996.00	4,500.00
2023 Internet Connection	3,450.00	100.00	3,550.00	3,720.00
ransportation:	4 000 00	50.50	4.050.50	100000
3030 Travel 3031 Common Carrier	1,000.00	53.59	1,053.59	1,000.00
dvertising and Publications:	-		-	-
3040 Advertising & Publications		40.50	40.50	
Insurance (Other than Personal Services):	-	42.50	42.50	
050 Official and Deputy Bond				
133 - 100 Control of C	-		-	
Boilers and Machinery	-		-	
3052 Fire and Extended Coverage	7,036.00		7,000.00	7,350.00
053 Fleet Liability	980.24		980.00	1,029.25
Other Sundry (Insurance)	-			
Utilities:		MINISTER STATE		
060 Utilities - Electricity	14,400.00		12,920.00	14,200.00
Utilities - Gas	350.00		253.00	350.00
3062 Utilities - Water	900.00		746.72	900.00
D63 Utilities - Waste Disposal				
antals and Leases (Not Lease Purchase):				
3070 Rent - Land and Buildings	-		-	-
71 Rent - Machinery and Equipment	-		-	~
U072 Lease - Land and Buildings	-		-	
3073 Lease - Machinery and Equipment	5,700.00		3,762.00	3,900.00
ublic Records:				THE BANKS OF
D80 Public Records				
Miscellaneous:		MULTAN INSTANT		
1090 Dues and Memberships	11,900.00		10,034.00	11,000.00
91 Court Appointed Attorneys	-			
3092 Jurors and Witnesses	-			
1093 Miscellaneous Law Enforcement	_			
94 Meals and Lodging	2,500.00		2,412.00	2,500.00
3095 Paupers and Welfare	2,000.00		2,412.00	2,300.00
A POLICE TO THE PROPERTY OF TH				
, ,				
3098 Judgements and Damages				
)99 Vending Machines - Food / Drinks				
00 Other Miscellaneous				
3101 Training and Education	2,500.00	(53.59)	2,365.00	2,800.00
02 Computer Software, Suport & Maint. Agreem	ent 93,261.76		92,543.00	97,900.00
TOTAL OTHER SERVICES / CHARGE	S: 299,508.00	0	299,456.78	298,899.25
as the state attention of the state of the s	200,000.00			
Percentage of Total Budget	18.82%		18.58%	17.35%

_	CAPITAL OUTLAYS				
-	ases and / or Construction:	- Well a state			Very and the last of the
4001	Land	-		:=	
002	Buildings	-			
003	Improvements other than Buildings	-		9	
1004	Machinery and Equipment (Other than Vehicles	-	40,000.00	3 =	47,500.00
005	Vehicles)=	
006	Construction in Progress	-			
1007	County Matching Advance - Road Construction and Maintenance	-			
+008	Arkansas Highway Department and Other Construction Projects	-			
	TOTAL CAPITAL OUTLAYS:	-		-	47,500.00
	Percentage of Total Budget	0.00%		0.00%	2.76%
	DEBT SERVICE				
ebt S	Service:	ST ST STATE		Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is	Design of the latest of the la
001	Bond Principal	-		-	
002	Bond Interest	_		-	
003	Note Principal	-		-	
004	Note Interest				
005	Lease Purchase Principal				
006	Lease Purchase Interest	-		-	
	TOTAL DEBT SERVICE:	-		-	-
	Percentage of Total Budget	0.00%		0.00%	0.00%
_					
_	TRANSFERS OUT				
	Fers Out:				
999	Transfers Out				
	TOTAL TRANSFERS OUT:	-		-	
	Percentage of Total Budget	0.00%		0.00%	0.00%
	TOTAL	4 504 704 47	Т	4.044.000.04	4 700 075 04
	TOTAL:	1,591,764.17		1,611,860.34	1,722,375.91

	ш			E Cc y 9.			
		PERSONAL S	SERVICES	- Schedule of	Salar	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) 911 3020 -05W
9-1-1 Director	_	51,329.20	1,539.87	52,869.07	-	52,869.07	9-1-1 Director
Assistant 9-1-1 Director	1	41,413.63	1,242.40	42,656.03	-	42,656.03	Assistant 9-1-1 Director
Address Database Manager	1				_	12,000.00	Re-Classify as Address Clerk (Part time)
Emerg. Comm. Office Manager	-	31,824.00	954.71	32,778.71	_	35,193.60	Emerg. Comm. Office Manager
Computer Technician	1	48,172.80	1,445.18	49,617.98	1	49,617.98	Computer Technician
Level 4 - Tele / Supv / Trainer	3	39,062.40 117,187.20	3,515.61	40,234.27 120,702.81	3	40,234.27 120,702.81	Level 4 - Tele / Supv / Trainer
					4	36,608.00 146,432.00	New Classification Level 4 - Relief Supervisor/Training Officer
Level 4 - Telecommunicator	5	33,033.31 165,166.55	4,954.99	34,024.30 170,121.54	3	34,024.30 102,072.90	Level 4 - Telecommunicator
					1	33,800.00 33,800.00	New Classification Level 3 - Relief Supervisor/Training Officer
Level 3 - Telecommunicator	5	31,442.11	4,716.31	32,385.37 161,926.86	8	32,385.37 97,156.11	Level 3 - Telecommunicator
Level 2 - Telecommunicator	10	27,198.91 271,989.10	8,159.67	28,014.87 280,148.77	6	28,014.87 252,133.83	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	25,692.58 0.00		26,458.64 0.00	0	26,458.64 0.00	Level 1 - Telecommunicator
TOTAL FULL TIME TOTAL PART TIME	28	884,293.03 0.00	26,528.74 0.00	910,821.77 0.00	27	932,634.33	
						\$ 944,634.33	

FUND: Emergency Nine One One Commications 3020-0505 OFFICE / DEPARTMENT: Nuclear Money

	Budget Line Item	2018 Approriated Ord. 2017-O-62	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
	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	-	9	Ξ.	-
1007	Retirement Contributory Matching			-	-
1008	NonContributory Retirement Cost	-	-	-	2
1009	Health Insurance Matching	-	-	-	-
1010	Workmen's Compensation	-	(*)	-	
1011	Unemployment Compensation	-	-	-	
1012	Other Fringe Benefits	-		-	-
1013	Car Allowance		-	-	
1014	COBRASERV	21	<u> </u>	-	-
1015	Uniform Allowance	-		-	
1016	Life Insurance	-	-:	-	-
l	TOTAL PERSONAL SERVICES:	-		-	-
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

	SUPPLIES				
Suppli	es:		1 TO 1 TO 1 TO 1 TO 1 TO 1 TO 1 TO 1 TO	THE RESERVE OF THE RESERVE	
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	2	=	-	-
2007	Fuel, Oil and Lubricants	-	-	-	
2008	Tires and Tubes	-	-	_	-
2009	Books, CD's & DVD's (Published)	<u> </u>	-	-	-
Repair	and Maintenance Supplies:		STATE OF THE PARTY		CONTRACTOR OF STREET
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	-	1.5	-	
2029	Small Tools	-	-	-	12
2030	Concrete	-	-	-	
2031	Bridges and Steel	-	-	-	2=
	TOTAL SUPPLIES:	42,200.00	0.00	38,299.45	40,305.00
	Percentage of Total Budget	70.33%	94.12%	69.65%	67.18%

	OTHER SERVICES AND CHARGES		3436	A PROPERTY OF	
	nal Services:				
	ccounting and Auditing	-	-	-	-
	lanagement Consulting	-	-	-	_
	computer Services	-		-	ā
	ingineering and Architectural	-	-	-	-
3005 S	pecial Legal	=	2	¥1	_
3006 M	ledical, Dental, and Hospital	-	-		-
3007 D	Orug Testing	-	-	H)	-
3008 P	roperty Reappraisal	=	21	21	-
3009 O	Other Professional Services	1,700.00	56.44	1,756.44	1,800.0
Communi	ications:		EAST STATE OF THE PARK		
3020 T	elephone and FAX - Landline	3,100.00	96.80	3,196.80	3,360.
3021 P	ostage	_	-	-	-
	Cell Phones and Pagers	2,500.00	(96.80)	2,382.25	2,535.0
	nternet Connection	-	(00.00)	2,002.20	2,000.
Transport					DATE OF THE PARTY
3030 T		-	-	-	-
	Common Carrier	-	-	-	_
	ng and Publications:				
	dvertising & Publications	-	-	-	-
	(Other than Personal Services):			CS THE PARTY OF TH	
	Official and Deputy Bond	-	-	-	-
	coilers and Machinery	-	-	-	
	ire and Extended Coverage				
	leet Liability	-	-		
			-		-
Utilities:	Other Sundry (Insurance)	-			-
	Hillian Flastrick				
	Itilities - Electricity	-	-		-
	Itilities - Gas	-	-	*	
	Itilities - Water	-	=:	-	-
	Itilities - Waste Disposal	-	-	-	-
	nd Leases (Not Lease Purchase):		THE RESERVE OF THE PARTY OF THE		
	Rent - Land and Buildings	-	=	-	-
	Rent - Machinery and Equipment	-	=1		-
	ease - Land and Buildings	-	=>	-1	-
3073 L	ease - Machinery and Equipment	2,500.00	*	1,800.00	2,000.
Public Re	cords:				
3080 P	ublic Records	=	=		-
Miscellane		THE REPORT OF	REPORT OF THE PARTY OF THE PART		
3090 D	ues and Memberships	-	-	=:	-
3091 C	Court Appointed Attorneys	-	-	21	-
3092 Ju	urors and Witnesses	=	-	-	-
3093 M	1iscellaneous Law Enforcement	-	-	-	-
	fleals and Lodging	-	-	-	-
	aupers and Welfare	_	-	-	-
	County Matching Funds	-	-	-	
	ax Refunds		-		
	udgements and Damages				-
	/ending Machines - Food / Drinks	-	-	-	-
		-	-		-
	Other Miscellaneous	-	(50.40)	-	
$\overline{}$	raining and Education	8,000.00	(56.44)	7,556.44	10,000.
	Computer Software, Suport & Maint. Agreement	-	-	#1	-
TO	OTAL OTHER SERVICES / CHARGES:	17,800.00	0.00	16,691.93	19,695.0
	Percentage of Total Budget	29.67%	5.88%	30.35%	32.83%

MAN MAN	CAPITAL OUTLAYS	MARIE IN THE REAL PROPERTY.			-1 Sall Milliam III
Purcha	ses and / or Construction:	THE PARTY OF THE PARTY	And State of the Land	25 AND STATE OF STATE OF	No at the last
4001	Land	¥1	-	-	-
4002	Buildings	8	8	8	-
4003	Improvements other than Buildings		-	-	
4004	Machinery and Equipment (Other than Vehicles)	= 9	-	-	=
4005	Vehicles	3)	9	E:	-
4006	Construction in Progress	-:	-		
4007	County Matching Advance - Road Construction and Maintenance	-	=		-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
	TOTAL CAPITAL OUTLAYS:	-	-	-	-
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

	DEBT SERVICE				
Debt S	ervice:		A STATE OF THE PARTY OF		
5001	Bond Principal		-5		-
5002	Bond Interest	=:	-	=	-
5003	Note Principal	-	E)	-	-
5004	Note Interest		-	-	==
5005	Lease Purchase Principal	-	2/	-	9
5006	Lease Purchase Interest	-	-	-	-0
	TOTAL DEBT SERVICE:	-	-	-	-
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

TRANSFERS OUT			NUMBER OF STREET	
Transfers Out:	CANADA MARIA	ESTREMENT OF THE REST	A STATE OF S	
9999 Transfers Out		-	-	-
TOTAL TRANSFERS OUT:		-		-
Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

TOTAL:	60,000.00	0.00	54,991.38	60,000.00
--------	-----------	------	-----------	-----------

			FUND						
Account	Description		2018		Current Year		Projected		Amount Requested
	*PERSONAL SERVICES		Appropriation .	ı	Varriance		Expenditures		Next Year
1001	Salaries, Full Time	<u> </u>	4.505.555.00			l			
1002	Salaries, Part Time	3	1,535,555.32	\$	95,494.67	\$	1,383,326.77	\$	1,779,913.20
1005	Overtime	\$	60,000.00	+-:-		\$	46,700.00	\$	60,000.00
1006	Social Security	\$	270,300.00	\$_	14,457.63	\$	329,503.36	\$	300,000.00
1007	Retirement, Contributory	\$	142,776.18	\$	8,411.35	\$	127,400.28	\$	163,741.61
1008	Retirement, Non-Contributory	\$	209,298.56	\$_	10,996.35	\$	193,626.99	\$	254,641.31
1009	Health Insurance	\$ \$	61,414.93	\$		\$	61,114.93	\$	64,001.39
1010	Worker's Comp	\$	189,481.05	\$	6,702.34	\$	148,083.28	\$	243,279.74
1011	Unemployment	\$	79,507.42	\$	5,079.08	\$	71,864.34	\$	95,011.75
1012	Fringe Benefits		5,000.00	\$		\$		\$	5,000.00
1012	- mige benefits	\$	500.00	\$		\$	299.88	\$	500.00
ļ	Personal Services Subtotal	\$	2,553,833.46	\$	141,141.42	\$	2,361,919.83	æ	2.066.080.00
	PERCENT REQUESTED PERS	ON/	AL SERVICES	OF.	TOTAL BUDG	.ET	2,301,313.03	\$	2,966,089.00
							IO.		81.18%
	*SUPPLIES							1	Property Control
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	\$	- (2,000.00)	\$	116.00	\$	300.00
				⊢		<u> </u>		Ψ.	000.00
	Supplies Subtotal	\$	252,200.00	\$	=	\$	250,403.15	\$	286,200.00
	PERCENT REQUESTED	SUI	PPLIES OF TO	TAL	BUDGET IS:	ristena k	Charles that had new many or a long construction	V:	7.83%
*	OTHER SERVICES AND CHARGES							,	
	SPECIAL LEGAL		4 000 00						
	DRUG TESTING	\$	4,000.00	\$		\$	3,803.46	\$	4,000.00
	OTHER PROFESSIONAL SERVICES	\$	1,500.00	\$		\$	1,090.00	\$	1,500.00
	TELEPHONE AND FAX (LANDLINE)	\$_	12,500.00	\$	1,974.79	\$	13,868.31	\$	15,000.00
	POSTAGE	\$	5,000.00	\$		_\$	4,436.20	\$	5,000.00
	CELL PHONES AND PAGERS	\$	5,500.00	<u>.</u> پ		\$	5,004.41	\$	5,500.00
~	INTERNET CONNECTION	\$	5,500.00	þ ¢		\$	5,482.08	\$	5,500.00
	TRAVEL	\$	2,000.00	_ _ }		<u>\$</u>	1,698.77	\$	2,000.00
	ADVERTISING/PUBLICATIONS	\$	500.00	\$		\$		\$	500.00
	FIRE/EXTENDED COVERAGE	\$	300.00	\$	<u></u>	\$	84.50	\$	300.00
	FLEET LIABILITY	\$	8,949.48	\$	·	\$	8,473.00	\$	9,575.94
	ELECTRICITY	\$	8,949.48			\$	8,000.00	\$	9,575.94
	GAS	\$	11,000.00	\$		\$	8,668.18	\$	11,000.00
	WATER	\$	3,500.00	\$		\$	2,883.04	\$	3,500.00
	WASTE DISPOSAL	\$	2,000.00	\$		\$	1,703.80	\$	2,000.00
	RENT-MACHINERY AND EQUIPMENT	\$	1,500.00	\$		\$	903.88	\$	1,500.00
7011	ALIA MACINALAT AND EQUIPMENT	\$	100.00	\$	_	\$		\$	100.00

Application for Appropriation FUND 3021

Account	Description		2018	7.900	Current Year		Projected	Α	mount Requested
•		A	ppropriation 🛴	يد نزيد	Varriance	Ági	Expenditures		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 SE	RV	ICES/CHARG	ES	OF TOTAL BU	DG	ET IS:		3.60%
or file			i yan ke asya			10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	*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
B	Capital Outlays Subtotal	\$	165,000.00	\$	309,320.03	\$	456,432.05	\$	270,000.00
	PERCENTAGE REQUESTED CA	٩PI	TAL OUTLAY	OF	TOTAL BUDG	ΕT	IS:		7.39%
		74 V.						e say lager Manager	
A CONTRACTOR OF CHARLES AND A				1				1	

POPE COUNTY EMS 2019 Schedule of Salaries

	2019 3Cill	2019 Propos							
Slot	Job Title		2018 Salary		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	<u> </u>		\$	29,149.64				
	TOTAL	\$	1,732,430.44	\$	1,779,913.20				

EMS 3021-0301

POPE COUNTY EMS 2019 Schedule of Salaries

Slot	Job Title	Cu	rrent Salary	Pro	posed Salary
1002	Part-time	\$	60,000.00	\$	60,000.00
			 		
 	 17 Part-time employe	es: Sala	ries vary by jo	b	

OFFICE/DEPARTMENT NAME: PUBLIC DEFENDER

FUND/DEPARTMENT NUMBER:

3024-0417

	047-0111				
		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL 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	F			
1013	CAR ALLOWANCE				2
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 BU	JDGET IS :		0.00%
*SUPP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES				
2002	SMALL EQUIPMENT				
2003	JANITORIAL SUPPLIES				
2004	MEDICINE AND DRUGS				
2005	FOOD		2		
2006	CLOTHING AND UNIFORMS				
2007	FUEL, OIL, AND LUBRICANTS				
2008	TIRES AND TUBES	-			
	second and the second s				

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
2009 BOOKS, DVD'S, CD'S				
*SUPPLIES CONTINUED				
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	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED SUPPLIES	DE TOTAL BUIDGET IS		• •	0.00%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES	• • •			
3001 ACCOUNTING AND AUDITING		•		
3002 MANAGEMENT CONSULTING				
	•			
3003 COMPUTER SERVICES				
3003 COMPUTER SERVICES 3004 ENGINEERING AND ARCHITECT.	· · · · · · · · · · · · · · · · · · ·			
3004 ENGINEERING AND ARCHITECT.				
3004 ENGINEERING AND ARCHITECT.				
3004 ENGINEERING AND ARCHITECT. 3005 SPECIAL LEGAL				
3004 ENGINEERING AND ARCHITECT. 3005 SPECIAL LEGAL 3006 MEDICAL, DENTAL AND HOSP.				
3004 ENGINEERING AND ARCHITECT. 3005 SPECIAL LEGAL 3006 MEDICAL, DENTAL AND HOSP. 3007 DRUG TESTING	11,713.00		11,713.00	11,197.00
3004 ENGINEERING AND ARCHITECT. 3005 SPECIAL LEGAL 3006 MEDICAL, DENTAL AND HOSP. 3007 DRUG TESTING 3008 PROPERTY REAPPRAISAL	11,713.00		11,713.00	11,197.00
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	11,713.00		11,713.00	11,197.00
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	<u></u>	11,713.00	11,197.00

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3012	MENTAL HEALTH SCREEN & TRMT				
		•	•	÷	
*OTH	ER SERVICES AND CHARGES CONTINUED	1			
COMI	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE				
3021	POSTAGE				
3022	CELL PHONES AND PAGERS				
3023	INTERNET CONNECTION				
TRAN	SPORTATION				
3030	TRAVEL				
3031	COMMON CARRIER				
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES	5)			
3050	OFFICIAL AND DEPUTY BOND				
3051	BOILERS AND MACHINERY INS	·			
3052	FIRE AND EXTENDED COVERAGE				
3053	FLEET LIABILITY				
3054	OTHER SUNDRY INSURANCE				
UTILIT	IES				-
3060	UTILITIES-ELECTRICITY				
3061	UTILITIES-GAS				
3062	UTILITIES-WATER				
3063	UTILITIES-WASTE DISPOSAL				
RENTA	LS AND LEASES(NOT LEASE PURCHASE)				
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.				
PUBLIC	RECORDS				·
3080	PUBLIC RECORDS				
MISCE	LLANEOUS		-		
3090	DUES AND MEMBERSHIPS				
	•		 		

		2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3091	COURT APPOINTED ATTORNEYS		· ·		
3092	JURORS AND WITNESSES			·	
*OTHE	R SERVICES AND CHARGES CONTINUED				
3093	MISC. LAW ENFORCEMENT			<u> </u>	
3094	MEALS AND LODGING				
3095	PAUPERS AND WELFARE				
MISCEL	LANEOUS CONTINUED		· .		
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				
**TC	OTAL OTHER SERVICES AND CHARGES	35,713.00	0.00	35,713.00	35,197.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (OF TOTAL BUDGET IS :		100.009
,	AL OUTLAY				
1001	LAND				
	BUILDINGS			-	
•	IMP. OTHER THAN BUILDINGS				
	MACHINERY AND EQUIPMENT		-		
	(OTHER THAN VEHICLES)				
	VEHICLES				
	CONSTRUCTION IN PROGRESS				
	CO. MATCHING ADVANCE-ROAD				
	CONSTRUCTION AND MAINT.				
	COMPTROCTION AND MAINT.		- 10.0		

	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	0.0
	PERCENT OF REQUESTED CAPITAL O	UTLAY OF TOTAL BUDG	GET IS :		0.009
*DE81	T SERVICE				
5001	BOND PRINCIPAL	·	<u></u>		
5002	BOND INTEREST				
5003	NOTE PRINCIPAL				
5004	NOTE INTEREST				
5005	LEASE PURCHASE PRINCIPAL				
5006	LEASE PURCHASE INTEREST			## W. W. W. W. W. W. W. W. W. W. W. W. W.	
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.0
	PERCENT OF REQUESTED DEBT SERV	ICE OF TOTAL BUDGET	IS:		0.009
*TRAN	NSFERS OUT				
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.0
	PERCENT OF REQUESTED TRANSFERS	S OF TOTAL BUDGET IS	:		0.009
	***TOTAL	35,713.00	0.00	35,713.00	35,197.0
		·			
FOTAL	ANTICIPATED REVENUE				

FUND/DEPARTMENT NUMBER: 3028-0416

DE

DATE: 11/01/2018 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
*SUPPLIES				
SUPPLIES		•		
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
parkatinophiaopiasiaopapippiasio	TIOTAL BUDGETIES			70G7
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
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 CONTINUE	ס		,	×.
TRANSPORTATION				
3030 TRAVEL	300.00		0.00	1,000.00
3031 COMMON CARRIER	300.00		0.00	1,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS	100.00		0.00	200.00
MISCELLANEOUS				
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

APPLICATION FOR APPROPRIATION

DATE: 11/01/2018 DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER: 3028-0416

0FFICE/DEPARTMENT NAME: Pope Co Adult Drug Court

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2017-O-62	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 2,025.00	AMOUNT REQUESTED NEXT YEAR 23,800.00
**TOTAL OTHER SERVICES AND CHARGES	19,700.00			25,000.00
Viernelinocenceupenaconieones	(EE)/ANDGIANGES	वक्षां १४७ तम् छत्वे सम्ब		(7/9, EV)
***TOTAL	24,000.00	0.00	2,875.00	30,000.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

DATE:

FUND/DEPARTMENT NUMBER: 3031-0415

OFFICE/DEPARTMENT NAME: CIRCUIT CT JUVENILE DIVISION

BUDGET L	INE ITEM	APPROPRIATED ORD. 2017-O-62	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR
*PERSONAL SERVICES					
** TOTAL PER	SONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF R	EQUESTED PERSONA	AL SERVICES OF TOTAL E	BUDGET IS :		0.00%
*SUPPLIES					
SUPPLIES					
2001 GENERAL SUPP	PLIES	600.00		200.00	600.00
2002 SMALL EQUIPN	MENT	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 CONTINUE	D				
REPAIR AND MAINTEN	ANCE SUPPLIES				
2020 BUILDING MAT	ERIALS AND SUPP.	700.00		0.00	700.00
**TOTA	SUPPLIES	4,000.00	0.00	1,100.00	4,300.00
PERCENT OF RI	EQUESTED SUPPLIES	OF TOTAL BUDGET IS :			25.15%
*OTHER SERVICES AN	D CHARGES				
PROFESSIONAL SERVIC	ES				
3006 MEDICAL, DEN	TAL AND HOSP.	200.00		55.00	500.00
3009 OTHER PROFES	SIONAL SVCS	6,000.00		0.00	6,000.00
*OTHER SERVICES AN	D CHARGES CONTIN	UED			
COMMUNICATIONS					
TRANSPORTATION					
3030 TRAVEL		500.00		100.00	1,500.00
UTILITIES					
3062 UTILITIES-WAT	ER	250.00		0.00	0.00
RENTALS AND LEASES(NOT LEASE PURCHAS	SE)			
MISCELLANEOUS					
3090 DUES AND MEI	MBERSHIPS	1,750.00		350.00	1,800.00
3092 JURORS AND W	/ITNESSES				

DATE:

FUND/DEPARTMENT NUMBER: **3031-0415**

OFFICE/DEPARTMENT NAME: CIRCUIT CT JUVENILE DIVISION

3,000.00 11,700.00	0.00	1,000.00	3,000.00
11,700.00	0.00		3,000.00
11,700.00	0.00		3,000.00
11,700.00	0.00		3,000.00
	0.00	1.505.00	
			12,800.00
S AND CHARGES	OF TOTAL BUDGET IS :		74.85%
0.00	0.00	0.00	0.00
Y OF TOTAL BUD	GET IS :		0.00%
0.00	0.00	0.00	0.00
OF TOTAL BUDGE	T IS :		0.00%
0.00	0.00	0.00	0.00
TOTAL BUDGET IS	5:		0.00%
15,700.00	0.00	2,605.00	17,100.00
	0.00 O.00 TOTAL BUDGET IS 15,700.00	0.00 0.00 DF TOTAL BUDGET IS: 0.00 0.00 TOTAL BUDGET IS:	AY OF TOTAL BUDGET IS: 0.00

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S DEPARTMENT

*PERSONAL SERVICES	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 B	UDGET IS :		0.00%
*SUPPLIES				
SUPPLIES				
2007 FUEL, OIL, AND LUBRICANTS	10,000.00	-5,500.00	4,500.00	10,000.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
**TOTAL SUPPLIES	10,000.00	-5,500.00	4,500.00	10,000.00
PERCENT OF REQUESTED SUPPLIES O	OF TOTAL BUDGET IS:			45.56%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
*OTHER SERVICES AND CHARGES CONTINU	ED			
COMMUNICATIONS				
TRANSPORTATION				
3030 TRAVEL	500.00	-100.00	400.00	500.00
ADVERTISING AND PUBLICATIONS				
UTILITIES				
3073 LEASE-MACHINERY AND EQUIP.	2,000.00		2,000.00	2,000.00
PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	450.00	100.00	550.00	450.00
*OTHER SERVICES AND CHARGES CONTINU	ED	<u> </u>		
3093 MISC. LAW ENFORCEMENT	7,000.00		7,000.00	7,000.00
3094 MEALS AND LODGING	2,000.00	1	2,000.00	2,000.00
MISCELLANEOUS CONTINUED				

DATE:11/05/2018

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S DEPARTMENT

	2018	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
BUDGET LINE ITEM	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
**TOTAL OTHER SERVICES AND CHARGES	ORD. 2017-O-62 11,950.00	APPROPRIATION 0.00	11,950.00	NEXT YEAR
TOTAL OTHER SERVICES AND CHARGES	11,930.00		11,550.00	11,950.00
PERCENT OF REQUESTED OTHER SERV	ICES 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 OU*	FLAY OF TOTAL BUDG	SET IS :		0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE	E 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	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

DATE: 11/01/2018

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

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL B	UDGET IS :		0.00%
*SUPPLIES				
SUPPLIES				
2002 SMALL EQUIPMENT	2,913.00		2,913.00	2,913.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
**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				
PROFESSIONAL SERVICES		-		
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	i:		0.00%
***TOTAL	2,913.00	0.00	2,913.00	17,913.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LES	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

APPLICATION FOR APPROPRIATION

DATE: 12/13/2018 **FINAL BUDGET** OFFICE/DEPARTMENT NAME:

DISTRICT COURT

FUND/DEPARTMENT NUMBER: **DISTRICT COURT COST FUND 3400 DEPT 0409**

		2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED	AMOUNT
	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR
	303027 2772 17247	0.10.1010 0.72	ALTHORNATION	COMMENT TEAM	NEXT TEAR
*PER	SONAL 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
*SUP	PLIES				
SUPP					
SUPP. REPA.	LIES R AND MAINTENANCE SUPPLIES	500.00	0.00	475.00	500.00
SUPP	LIES R AND MAINTENANCE SUPPLIES	500.00 500.00	0.00	475.00 475.00	500.00
SUPP. REPA.	LIES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	500.00			500.00
SUPP. REPA. 2020	AR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES	500.00			
SUPP. REPA. 2020	AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES	500.00			500.00
SUPP. REPA. 2020 *OTH	AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES	500.00			500.00 1.98%
*OTH PROF	ER AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES	500.00 OF TOTAL BUDGET IS: 5,000.00	0.00	475.00	500.00 1.98%
*OTH PROF	AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES OTHER PROFESSIONAL SVCS	500.00 OF TOTAL BUDGET IS: 5,000.00	0.00	475.00	500.00 1.98%
*OTH PROF 3009 *OTH	##TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES ER SERVICES AND CHARGES OTHER PROFESSIONAL SVCS ER SERVICES AND CHARGES CONTINU	500.00 OF TOTAL BUDGET IS: 5,000.00	0.00	475.00	500.00 1.98%
*OTH PROF 3009 *OTH COMI	##TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES ER SERVICES AND CHARGES ESSIONAL SERVICES OTHER PROFESSIONAL SVCS ER SERVICES AND CHARGES CONTINUMUNICATIONS	500.00 OF TOTAL BUDGET IS: 5,000.00	0.00	475.00	500.00 1.98% 1,500.00
*OTH PROF 3009 *OTH COMI TRAN 3030	##TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES ER SERVICES AND CHARGES OTHER PROFESSIONAL SVCS ER SERVICES AND CHARGES CONTINUMUNICATIONS SPORTATION	500.00 DF TOTAL BUDGET IS: 5,000.00 ED	0.00	2,462.90	500.00 1.98% 1,500.00
*OTH PROF 3009 *OTH TRAN 3030 ADVE	##TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES ER SERVICES AND CHARGES ESSIONAL SERVICES OTHER PROFESSIONAL SVCS ER SERVICES AND CHARGES CONTINUMUNICATIONS SPORTATION TRAVEL	500.00 DF TOTAL BUDGET IS: 5,000.00 ED 500.00	0.00	2,462.90	500.00 1.98% 1,500.00
*OTH PROF 3009 *OTH COMI TRAN 3030 ADVE	##TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES ER SERVICES AND CHARGES ESSIONAL SERVICES OTHER PROFESSIONAL SVCS ER SERVICES AND CHARGES CONTINUMUNICATIONS SPORTATION TRAVEL RTISING AND PUBLICATIONS	500.00 DF TOTAL BUDGET IS: 5,000.00 ED 500.00	0.00	2,462.90	500.00
*OTH PROF 3009 *OTH COMI TRAN 3030 ADVE	##TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES ER SERVICES AND CHARGES ESSIONAL SERVICES OTHER PROFESSIONAL SVCS ER SERVICES AND CHARGES CONTINUMUNICATIONS SPORTATION TRAVEL RTISING AND PUBLICATIONS RANCE (OTHER THAN PERSONAL SERVICES FIRE AND EXTENDED COVERAGE	500.00 DF TOTAL BUDGET IS: 5,000.00 ED 500.00	0.00	2,462.90 500.00	1.98% 1,500.00

APPLICATION FOR APPROPRIATION **FINAL BUDGET**

DATE:

FUND/DEPARTMENT NUMBER:

DISTRICT COURT COST FUND 3400 DEPT 0409

12/13/2018 OFFICE/DEPARTMENT NAME: **DISTRICT COURT**

BUDGET LINE ITEM	2018 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS	700.00	0.00	0.00	350.00
PUBLIC RECORDS				
MISCELLANEOUS				
*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 SERV	ICES AND CHARGES (OF TOTAL BUDGET IS :		16.03%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUT	FLAY OF TOTAL BUDG	GET IS :		0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE *TRANSFERS OUT	E 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	28,170.34	410.51	21,643.62	25,267.40
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

3400 - 0409

			<u> </u>	700 - 0401
NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK		13014.16	13894.4
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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.

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:

3718 -0602

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

y	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 PERSONA	L SERVICES OF TOT	AL BUDGET IS :		0.00%		
*SUPF	PLIES						
SUPPL	IES						
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%		
**T	OTAL OTHER SERVICES AND CHARGI	0.00	0.00	0.00	0.00		
*CAPI	PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: *CAPITAL OUTLAY						
	**TOTAL CAPITAL OUTLAY	0.00	0.00	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%						
	TRANSFERS OUT						
0	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00		
	PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%						
	***TOTAL				40.540.00		
	TOTAL	0.00	0.00	0.00	19,540.00		

APPLICATION FOR APPROPRIATION

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:

3718

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

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

3718

APPLICATION FOR APPROPRIATION

APPLICATION FOR APPROPRIATION

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

DATE: 10/10/2018

Cell: J29

Comment: Shawn Pierce:

FUND/DEPARTMENT NUMBER:

2001 For Library programming.

Cell: J30

Comment: Shawn Pierce:

2002 To purchase computers.

DATE: 10/10/2018

FUND/DEPARTMENT NUMBER:

3714 0699

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

	2018 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED		
BUDGET LINE ITEM	ORD. 2017-O-62	APPROPRIATION	CURRENT YEAR	NEXT YEAR		
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00		
PERCENT OF REQUESTED PERSONA	L SERVICES OF TOT	AL 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 CHARG		0.00	0.00	0.00		
)				
PERCENT OF REQUESTED OTHER SE	ERVICES AND CHAR	GES OF TOTAL BUD	GET IS :	0.00%		
*CAPITAL OUTLAY						
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00		
PERCENT OF REQUESTED CAPITAL	OUTLAY OF TOTAL I	BUDGET IS :		0.00%		
PERCENT OF REQUESTED DEBT SER	VICE OF TOTAL BUI	DGET 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%						
TERCEIT C. REQUESTED TRANSPERS OF TOTAL BODGETTS.						
***TOTAL	0.00	0.00	0.00	6,000.00		
TOTAL ANTICIPATED REVENUE				\$ 8,533.00		
VARIANCE (TOTAL ANTICIPATED REVENUE	LESS TOTAL AMOUN	NT REQUESTED NEXT	Γ YEAR)	\$ 2,533.00		

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.