

**LINCOLN COUNTY QUORUM COURT**

ORDINANCE NO. 2019-19

Be it enacted by the Quorum Court of Lincoln County, Arkansas, an Appropriation Ordinance entitled:

AN ORDINANCE TO ESTABLISH THE  
ANNUALL OPERATING BUDGET FOR THE  
CALENDAR YEAR 2020

Be it Ordained by the Lincoln County Quorum Court:

SECTION 1.           ANNUAL BUDGET ADOPTED BY REFERENCE

The Annual Budget for the calendar year 2020 identified as “2020 Annual Budget, Lincoln County, Arkansas” is hereby adopted. A copy of said budget will be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal hours.

SECTION 2.           NON-RESTRICTED EXPENDITURES CATEGORIES

Expenditure of funds appropriated by the ordinance shall not be restricted to the line expenditure codes comprising the four major categories of expenditures-Personal Services, Supplies, Other Services & Charges and Capital Outlay-but shall be restricted to office of departmental expenditures within the above major categories of expenditures except personnel expenditures shall not exceed the dollar amounts, number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3.           EXPENDITURES RESTRICTED TO SPECIFIED FUND

No expenditure of appropriated funds shall be made from any fund other than the fund specified in the ordinance or an amendment thereto.

SECTION 4.           TRANSFERS

Any transfer of monies between the various funds of the county or between the four major categories of expenditures shall be made only with prior approval of the Lincoln County Quorum Court. PROVIDED, HOWEVER, ALL transfers budgeted for in the annual budget shall be exempt from the provision of this section.

SECTION 5.           MAXIMUM APPROPRIATED AMOUNTS

A. GENERAL FUND:

OFFICE OF COUNTY JUDGE	\$ 104,831.83
OFFICE OF COUNTY CLERK	162,431.18
OFFICE OF CIRCUIT & CHANCERY CLERK	89,404.67
OFFICE OF TREASURER	74,939.67
OFFICE OF COUNTY SHERIFF	683,811.03
OFFICE OF SCHOOL RESOURCE OFFICERS	99,677.23
OFFICE OF COUNTY TASK FORCE	59,215.82
OFFICE OF COLLECTOR	162,397.10
OFFICE OF COUNTY ASSESSOR	170,732.90
BOARD OF EQUALIZATION	84,305.00
CIRCUIT & COURTROOM	37,637.00
JUVENILE JUDGE	164,598.61
DISTRICT COURT CLERK	104,872.85
COUNTY QUORUM COURT	37,175.39
COURTHOUSE MAINTENANCE	155,362.00
COUNTY JAIL	118,750.00
COUNTY HEALTH	18,400.00
ELECTION EXPENSE	78,500.00
COUNTY CORONER	10,232.60
OEM BUDGET	152,059.29
EXTENSION SERVICE	51,130.00
VETERAN SERVICE	16,485.00
SOCIAL SERVICES	8,350.00
SENIOR CITIZENS	9,675.00
COUNTY ANNEX	12,150.00
COUNTY LIBRARY	11,000.00
TOTAL FUND APPROPRIATION	<u>\$2,678,127.17</u>

B. ROAD FUND:

PERSONAL SERVICES	\$ 846,777.00
SUPPLIES	608,000.00
OTHER SERVICES & CHARGES	257,600.00
CAPITAL OUTLAY	0
TOTAL FUND APPROPRIATION	<u>\$1,712,377.00</u>

C. SOLID WASTE/RECYCLING:

PERSONAL SERVICES	\$ 0
SUPPLIES	17,300.00
OTHER SERVICES & CHARGES	481,140.00
TOTAL FUND APPROPRIATION	<u>\$ 498,440.00</u>

D. RECYCLING FUND

PERSONAL SERVICES	\$	30,593.00
SUPPLIES		5,725.00
OTHER SERVICES & CHARGES		4,800.00
TOTAL FUND APPROPRIATION		<u>\$ 41,118.00</u>

E. JAIL OPERATIONS & MAINTENANCE

PERSONAL SERVICES		289,435.85
SUPPLIES	\$	36,000.00
OTHER SERVICES & CHARGES		6,000.00
TOTAL FUND APPROPRIATION		<u>\$331,435.85</u>

F. DISTRICT COURT PROBATION FEE FUND

PERSONAL SERVICES	\$	0
TOTAL FUND APPROPRIATION		<u>0</u>

1. TRANSFER BALANCE TO COUNTY GENERAL TO OFFSET DISTRICT COURT PROBATION OFFICER YEARLY.

G. RECORDER'S COST FUND

PERSONAL SERVICES	\$	39,549.09
SUPPLIES		22,000.00
OTHER SERVICES & CHARGES		27,000.00
CAPITAL OUTLAY		2,000.00
TOTAL FUND APPROPRIATION		<u>\$ 90,549.09</u>

H. INDIGENT DEFENSE FUND.

PERSONAL SERVICES	\$	34,500.00
SUPPLIES		500.00
OTHER SERVICES & CHARGES		2,800.00
TOTAL FUND APPROPRIATION	\$	<u>37,800.00</u>

I. COUNTY 911 FUND

PERSONAL SERVICES	\$	283,495.18
SUPPLIES		58,500.00

OTHER SERVICES & CHARGES	21,100.00
CAPITAL OUTLAY	10,000.00
TOTAL FUND APPROPRIATION	<u>\$373,095.18</u>
J. <u>COUNTY LIBRARY FUND</u>	
PERSONAL SERVICES	\$ 124,000.00
OTHER SERVICES & CHARGES	
TOTAL FUND APPROPRIATION	<u>\$124,000.00</u>
K. <u>JUVENILE PROBATION FEE FUND</u>	
OTHER SERVICES & CHARGES	\$ 1,500.00
TOTAL FUND APPROPRIATION	<u>\$1,500.00</u>
L. <u>SUPPORT COLLECTIONS FUND</u>	
OTHER SERVICES & CHARGES	\$ 4,000.00
CAPITAL OUTLAY	1,000.00
TOTAL FUND APPROPRIATION	<u>\$5,000.00</u>
M. <u>COUNTY CLERK AUTOMATION FUND</u>	
CAPITAL OUTLAY	\$ 4,000.00
TOTAL FUND APPROPRIATION	<u>\$4,000.00</u>
N. <u>DISTRICT COURT AUTOMATION FUND</u>	
SUPPLIES	\$ 500.00
OTHER SERVICES & CHARGES	4,000.00
CAPITAL OUTLAY	5,000.00
TOTAL FUND APPROPRIATION	<u>\$9,500.00</u>
O. <u>RE-APPRAISAL FUND</u>	
TRANSFER TO GENERAL FUND FOR BUDGET	<u>\$ 76,608.00</u>
P. <u>COLLECTOR'S AUTOMATION</u>	

PERSONAL SERVICES	14,664.00
SUPPLIES	600.00
OTHER SERVICES & CHARGES	1,600.00
CAPITAL OUTLAY	1,000.00
TOTAL FUND APPROPRIATION	<u>\$17,864.00</u>

Q. CIRCUIT COURT AUTOMATION

SUPPLIES	\$ 1,200.00
TOTAL FUND APPROPRIATION	<u>\$1,200.00</u>

R. TREASURER'S AUTOMATION FUND

SUPPLIES	\$ 2,500.00
OTHER SERVICES & CHARGES	1,000.00
CAPITAL OUTLAY	3,500.00
TOTAL FUND APPROPRIATION	<u>\$7,000.00</u>

S. BOAT & SAFETY FUND

CAPITAL OUTLAY	\$ 10,000.00
TOTAL FUND APPROPRIATION	<u>\$10,000.00</u>

T. ASSESSOR'S SPECIAL FUND

OTHER SERVICES & CHARGES	\$ 1,500.00
TOTAL FUND APPROPRIATION	<u>\$1,500.00</u>

U. HOT CHECK FUND

SUPPLIES	\$ 1,000.00
TOTAL FUND APPROPRIATION	<u>\$ 1,000.00</u>

1. COUNTY ADMINISTRATION OF JUSTICE FUND  
(Clearing Account for Act 1256)TOTAL PAID OUT TO STATE AND LESS  
COUNTY SHARE TRANSFERRED TO GENERAL & INDIGENT DEFENSE  
AND TREASURER'S COMMISSION FUND=\$32,340.00.

SECTION 6. SEVERABILITY. If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications and to this end, the provisions of this ordinance are declared severable.

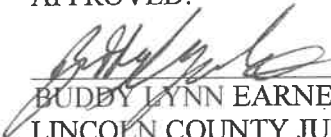
SECTION 7. EFFECTIVE DATE OF ORDINANCE. The provisions of this ordinance shall be effective January 1, 2020, upon passage by two-thirds (2/3) vote of the entire membership of the Lincoln County Quorum Court and approval by the Lincoln County Judge.

DATED THIS 16<sup>th</sup> DAY OF DECEMBER, 2019.


INTRODUCED BY:

BUDGET COMMITTEE

APPROVED:

  
BUDDY LYNN EARNEST  
LINCOLN COUNTY JUDGE  
DATE: 12.17.19

ATTEST:

  
STEPHANIE JAMES  
LINCOLN COUNTY CLERK

VOTES FOR 9  
VOTES AGAINST 0  
ABSTENTIONS 0  
ABSENT 0

**ESTIMATED REVENUES FOR GENERAL FUND  
TO BE APPORTIONED 2020**

**COUNTY GENERAL FUND      #1000**

<b>BEGINNING BALANCE CHECKING</b>	<b>2020</b>	<b>\$304,400.00</b>
#7001 GEN. REVENUE TURNBACK FUNDS	\$300,000.00	
#7003 STATE FUND REAPPRAISAL	\$74,000.00	
#7004 PROPERTY RELIEF	\$150,000.00	
# 7005 REAL ESTATE SURPLUS	\$83,000.00	
#7111 OTHER STATE AID	\$22,000.00	
#7201 CURRENT LOCAL PROPERTY TAX	\$700,000.00	
#7202 DELINQ. REAL ESTATE TAX	\$30,000.00	
#7203 DELINQ. PERS. TAX	\$39,000.00	
#7206 LOCAL DELINQ PERSON PEN	\$900.00	
#7209 DELINQ. IMP. COST	\$3,000.00	
#7210 STATE LAND SALES	\$4,000.00	
#7211 LOCAL IN-LIEU OF TAX PAYMENTS	\$1,500.00	
#7215 POSTAGE	\$2,500.00	
#7401 CIRCUIT CLERK FINES	\$35,000.00	
#7402 DISTRICT COURT FINES	\$110,000.00	
#7403 JUVENILE COURT FINES	\$4,000.00	
#7407 OTHER FINES	\$3,000.00	
#7601 COUNTY CLERK FEES	\$3,000.00	
#7602 CIRCUIT CLERK FEES	\$17,000.00	
#7603 SHERIFF'S FEES	\$8,000.00	
#7606 MISC. CHARGES	\$6,000.00	
#7802 PRISONER CARE FEES	\$48,000.00	
#8101 FRANCHISE TAX	\$0.00	
#8301 REIMB. INS. PREMIUMS	\$9,000.00	
#8501 COLLECTORS CODE	\$250,000.00	
#8601 ASSESSORS CODE	\$170,000.00	
#8702 EXCESS COLLECTOR'S COMM.	\$12,000.00	
#8703 EXCESS TREASURER'S COMM.	\$80,000.00	
#8706 MISC. REIMB.	\$40,000.00	
#8707 OEM REIMB.	\$24,000.00	
#8709 VETERANS SERV. OFFICER REIMB.	\$2,700.00	
#8711 SALE OF USED EQUIPMENT	\$8,000.00	
#8719 ELECTION EXPENSE REIMB.	\$74,000.00	
#8722 JUVENILE OFFICERS REIMB.	\$30,000.00	
#8751 ACIC FEES	\$3,000.00	
#8754 RESOURCE OFFICER REIMB.	\$74,000.00	
#8901 TRANSFERS-IN (REAPPRAISAL & ECT.	\$200,000.00	
#9004 10% ASSESSORS PENALTY	\$7,000.00	
#9007 REAL PROPERTY TAX-REV. TAX	\$0.00	
#7301 SALES TAX (100%)	\$612,000.00	
#9009 INTEREST INCOME	\$4,800.00	
<b>TOTAL OF LINE ITEMS</b>	<b>\$3,244,400.00</b>	<b>90% \$2,919,960.00</b>
TRANSFER OUT TO COUNTY ROAD TO HELP WITH BUDGET		(\$100,000.00)
<b>TOTAL AVAILABLE FOR BUDGET</b>		<b>\$3,124,360.00</b>





**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0100 OFFICE/DEPT.: COUNTY JUDGE

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU AUG</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 20,225.00	\$ 6,937.58	\$ 35,463.37
1006 SOCIAL SECURITY MATCHING	\$ 1,600.00	\$ 554.75	\$ 2,200.00
1007 RETIREMENT MATCHING	\$ 3,300.00	\$ 847.95	\$ 5,468.46
1008 NONCONTRIBUTORY RETIRE		\$ -	
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ 14,400.00
1010 WORKMEN'S COMP.	\$ 200.00	\$ 51.07	\$ 200.00
1011 UNEMPLOYMENT INS.	\$ -	\$ -	\$ -
1012 OTHER FRINGE BENEFITS	\$ -	\$ -	\$ -
1013 CAR ALLOWANCE	\$ 200.00	\$ 1,104.90	\$ 1,700.00
1014 COBRASERV		\$ -	
1015 UNIFORM ALLOWANCE		\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 25,525.00</b>	<b>\$ 9,496.25</b>	<b>\$ 59,431.83</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 800.00	\$ 796.14	\$ 800.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 400.00	\$ 90.49	\$ 400.00
<b>TOTAL SUPPLIES</b>	<b>\$ 1,200.00</b>	<b>\$ 886.63</b>	<b>\$ 1,200.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3009 OTHER PROFESSIONAL SERVICE	\$ 4,000.00	\$ 931.03	\$ 4,000.00
3010 BEAVER ERADICATION	\$ 2,000.00	\$ 300.00	\$ 2,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 25,000.00	\$ 11,663.24	\$ 25,000.00
3030 TRAVEL	\$ 1,500.00	\$ 697.50	\$ 1,500.00
3040 ADVERTISING & PUBLICATIONS	\$ 200.00	\$ 124.22	\$ 200.00
3050 OFFICIAL & DEPUTY BOND	\$ 1,000.00	\$ 900.00	\$ 1,000.00
3090 DUES & MEMBERSHIPS	\$ 3,500.00	\$ 2,903.00	\$ 3,500.00
3100 OTHER MISCELLANEOUS	\$ 2,000.00	\$ 1,734.40	\$ 2,000.00
3102 COMPUTER SOFTWARE	\$ 3,000.00	\$ 238.34	\$ 2,500.00
3104 SOIL CONSERVATION	\$ 2,000.00	\$ 1,875.00	\$ 2,500.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 44,200.00</b>	<b>\$ 21,366.73</b>	<b>\$ 44,200.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 70,925.00</b>	<b>\$ 31,749.61</b>	<b>\$ 104,831.83</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**  
 DEPT.: COUNTY JUDGE #100

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1	County Judge 1/2 Salary		\$ 20,225.00	\$ 20,831.75
1	County Judge Secretary 1/2 Salary			\$ 14,631.62
<b>TOTALS:</b>			\$ 20,225.00	\$ 35,463.37

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2019 DATE: \_\_\_\_\_

FUND: #1000-0108 OFFICE/DEPT.: CH MAINTENANCE

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 23,283.40	\$ 13,267.71	\$ -
1002 SALARIES, PART-TIME	\$ 10,712.00	\$ 1,925.58	\$ 11,440.00
1006 SOCIAL SECURITY MATCHING	\$ 2,600.00	\$ 1,147.79	\$ 900.00
1007 RETIREMENT MATCHING	\$ 4,600.00	\$ 1,959.03	\$ -
1009 HEALTH INS. MATCHING	\$ 6,240.00	\$ 1,490.67	\$ -
1010 WORKMEN'S COMP.	\$ 1,200.00	\$ 580.03	\$ 250.00
1011 UNEMPLOYMENT INS.	\$ 300.00	\$ 81.14	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 48,935.40</b>	<b>\$ 20,451.95</b>	<b>\$ 12,590.00</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 200.00	\$ 86.43	\$ 200.00
2002 SMALL EQUIPMENT	\$ 500.00	\$ 292.93	\$ 500.00
2003 JANITORIAL SUPPLIES	\$ 5,000.00	\$ 2,689.35	\$ 2,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 400.00	\$ -	\$ 400.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 1,500.00	\$ -	\$ 1,500.00
2021 PAINTS & METALS	\$ 100.00	\$ -	\$ 100.00
2022 PLUMBING & ELECTRICAL	\$ 1,500.00	\$ 30.47	\$ 1,500.00
2023 PARTS & REPAIRS	\$ 4,500.00	\$ 804.30	\$ 4,500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 28,000.00	\$ 19,959.05	\$ 57,172.00
<b>TOTAL SUPPLIES</b>	<b>\$ 41,700.00</b>	<b>\$ 23,862.53</b>	<b>\$ 67,872.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3050 OFFICIAL & DEPUTY BOND	\$ -	\$ -	\$ -
3051 BOILERS & MACHINERY INS.	\$ 8,700.00	\$ 9,518.31	\$ 9,700.00
3060 UTILITIES - ELECTRICITY	\$ 25,000.00	\$ 15,583.88	\$ 25,000.00
3061 UTILITIES - GAS	\$ 5,000.00	\$ 2,231.66	\$ 5,000.00
3062 UTILITIES - WATER	\$ 3,200.00	\$ 1,655.69	\$ 3,200.00
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$ 7,000.00
3100 OTHER MISCELLANEOUS	\$ 5,000.00	\$ 478.32	\$ 5,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 46,900.00</b>	<b>\$ 29,467.86</b>	<b>\$ 54,900.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 20,000.00	\$ -	\$ 20,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 157,535.40</b>	<b>\$ 73,782.34</b>	<b>\$ 155,362.00</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: MAINTENANCE

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	EMPLOYEE FULL TIME		\$ 22,605.24	\$ -
1	EMPLOYEE PART TIME	\$11.00 per hour	\$ 10,712.00	\$ 11,440.00
<b>TOTALS:</b>			\$ 33,317.24	\$ 11,440.00

**NOTES:**

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2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0107 OFFICE/DEPT.: Quorum Court

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 22,566.14	\$ 17,371.78	\$ 23,243.12
1002 SALARIES, PART-TIME	\$ 4,774.05	\$ 8,439.10	\$ 4,917.27
1006 SOCIAL SECURITY MATCHING	\$ 2,046.80	\$ 2,287.20	\$ 2,500.00
1010 WORKMEN'S COMP.	\$ 50.00	\$ 51.13	\$ 55.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 29,436.99</b>	<b>\$ 28,149.21</b>	<b>\$ 30,715.39</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ -	\$ 1,000.00
2024 MAINTENANCE & SERV. CONTRACT			
<b>TOTAL SUPPLIES</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3023 INTERNET CONNECTION			
3030 TRAVEL	\$ 1,000.00	\$ 6,416.00	\$ 1,000.00
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 3,000.00	\$ 965.16	\$ 3,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 900.00	\$ 781.66	\$ 900.00
3090 DUES & MEMBERSHIPS	\$ 260.00	\$ 385.00	\$ 260.00
3100 OTHER MISCELLANEOUS	\$ 300.00	\$ -	\$ 300.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 5,460.00</b>	<b>\$ 8,547.82</b>	<b>\$ 5,460.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 35,896.99</b>	<b>\$ 36,697.03</b>	<b>\$ 37,175.39</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: Quorum Court

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
9	QUORUM COURT MEMBERS SPECIAL MEETINGS		\$22,566.14 \$ 4,774.05	\$23,243.12 \$ 4,917.27
	\$215.21 REGULAR MEETINGS \$ 153.53 SPECIAL MEETINGS			may want to increase amount for special meetings not the per meeting amount
TOTALS:			\$ 27,340.19	\$ 28,160.39

**NOTES:**

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2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-101 OFFICE/DEPT.: County Clerk

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUGUST</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 60,414.69	\$ 42,221.52	\$ 68,980.18
1002 SALARIES, PART-TIME	\$ 10,400.00	\$ 5,566.80	\$ 15,000.00
1006 SOCIAL SECURITY MATCHING	\$ 6,200.00	\$ 3,489.23	\$ 6,500.00
1007 RETIREMENT MATCHING	\$ 12,200.00	\$ 7,882.20	\$ 13,000.00
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 15,400.00	\$ 8,898.48	\$ 15,400.00
1010 WORKMEN'S COMP.	\$ 320.00	\$ -	\$ 420.00
1011 UNEMPLOYMENT INS.	\$ 465.00	\$ 78.98	\$ 500.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 105,399.69</b>	<b>\$ 68,137.21</b>	<b>\$ 119,800.18</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 6,000.00	\$ 4,112.49	\$ 6,000.00
2002 SMALL EQUIPMENT	\$ 3,500.00	\$ 1,390.39	\$ 3,500.00
<b>TOTAL SUPPLIES</b>	<b>\$ 9,500.00</b>	<b>\$ 5,502.88</b>	<b>\$ 9,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3001 ACCOUNTING & AUDITING	\$ 1,000.00	\$ 174.21	\$ 1,000.00
3009 OTHER PROFESSIONAL SERVICE	\$ 4,000.00	\$ -	\$ 4,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 1,100.00	\$ 856.40	\$ 1,100.00
3030 TRAVEL	\$ 1,000.00	\$ 1,385.58	\$ 1,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 100.00	\$ -	\$ 100.00
3050 OFFICIAL & DEPUTY BOND	\$ 955.56	\$ 900.00	\$ 956.00
3080 PUBLIC RECORDS	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ 200.00	\$ 275.00	\$ 275.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 125.00	\$ 500.00
3101 TRAINING & EDUCATION	\$ 200.00	\$ 236.22	\$ 200.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ - \$ 19,000.00	\$ - \$ 17,403.94	\$ - \$ 24,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 28,055.56</b>	<b>\$ 21,356.35</b>	<b>\$ 33,131.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 5,000.00	\$ 4,839.90	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,000.00</b>	<b>\$ 4,839.90</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 147,955.25</b>	<b>\$ 99,836.34</b>	<b>\$ 162,431.18</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020

DEPT.: County Clerk #101

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	County Clerk Elected Official		\$ 36,533.66	\$ 37,629.67
1	Chief Deputy County Clerk		\$ 23,881.03	\$ 31,350.51
1	Deputy County Clerk	election year	\$ 10,400.00	\$ 15,000.00
TOTALS:			\$ 70,814.69	\$ 83,980.18

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.



**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0102 OFFICE/DEPT.: CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 61,493.56	\$ 42,539.17	\$ 62,589.67
1006 SOCIAL SECURITY MATCHING	\$ 4,705.00	\$ 3,077.25	\$ 4,800.00
1007 RETIREMENT MATCHING	\$ 9,482.31	\$ 7,229.29	\$ 10,000.00
1008 NONCONTRIBUTORY RETIRE		\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 15,360.00	\$ 8,921.25	\$ 7,680.00
1010 WORKMEN'S COMP.	\$ 200.00	\$ 133.76	\$ 200.00
1011 UNEMPLOYMENT INS.	\$ 372.56	\$ 80.00	\$ 375.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 91,613.43</b>	<b>\$ 61,980.72</b>	<b>\$ 85,644.67</b>
 <b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3009 OTHER PROFESSIONAL SERVICE		\$ _____	\$ _____
3020 TELEPHONE & FAX - LANDLINE	\$ 700.00	\$ 475.83	\$ 700.00
3030 TRAVEL	\$ 750.00	402.78	\$ 750.00
3031 COMMON CARRIER		0	
3040 ADVERTISING & PUBLICATIONS			
3050 OFFICIAL & DEPUTY BOND	\$ 950.00	\$ 995.00	\$ 1,000.00
3090 DUES & MEMBERSHIPS	\$ 110.00	\$ -	\$ 110.00
3094 MEALS & LODGING			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 2,510.00</b>	<b>\$ 1,873.61</b>	<b>\$ 2,560.00</b>
 <b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 1,200.00	\$ -	\$ 1,200.00
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ 1,200.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 95,323.43</b>	<b>\$ 63,854.33</b>	<b>\$ 89,404.67</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**  
 DEPT.: Circuit Clerk

<b><u>NUMBER</u></b>	<b><u>CLASSIFICATION</u></b>	<b><u>JOB TITLE</u></b>	<b><u>CURRENT SALARY</u></b>	<b><u>PROP. NEW YR.</u></b>
1	Circuit Clerk Elected Official		\$ 36,533.66	\$ 37,629.67
1	Deputy Clerk		\$ 24,960.00	\$ 24,960.00
<b>TOTALS:</b>			\$ 61,493.66	\$ 62,589.67

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**RECORDERS COST FUND**  
**ACCT.#3006**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>		<b>\$52,000.00</b>
#7606 RECORDERS COST FD FEES		\$50,000.00	
#7602 CIRCUIT CLERK FEES		\$3,500.00	
#9009 INTEREST		\$500.00	
<b>TOTAL LINE ITEMS</b>		<b>\$54,000.00</b>	90% \$48,600.00
<b>TOTAL FUNDS AVAILABLE FOR BUDGET</b>			<b>\$100,600.00</b>

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3006-102 OFFICE/DEPT.: RECORDER'S COST FUND

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 30,141.14	\$ 20,808.90	\$ 25,708.80
1006 SOCIAL SECURITY MATCHING	\$ 2,305.80	\$ 1,596.24	\$ 1,966.73
1007 RETIREMENT MATCHING	\$ 4,647.77	\$ 3,247.96	\$ 3,964.30
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ 7,680.00
1010 WORKMEN'S COMP.	\$ 117.05	\$ -	\$ 75.00
1011 UNEMPLOYMENT INS.	\$ 200.00	\$ 80.00	\$ 154.26
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 37,411.76</b>	<b>\$ 25,733.10</b>	<b>\$ 39,549.09</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 12,000.00	\$ 3,764.48	\$ 12,000.00
2002 SMALL EQUIPMENT	\$ 8,000.00	\$ 3,113.19	\$ 8,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 2,000.00	\$ -	\$ 2,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 22,000.00</b>	<b>\$ 6,877.67</b>	<b>\$ 22,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 25,000.00	\$ 11,824.84	\$ 27,000.00
		\$ -	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 25,000.00</b>	<b>\$ 11,824.84</b>	<b>\$ 27,000.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 2,000.00	\$ -	\$ 2,000.00
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 86,411.76</b>	<b>\$ 44,435.61</b>	<b>\$ 90,549.09</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
DEPT.: RECORDER'S COST FUND

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1		CHIEF DEPUTY	\$30,141.14	\$25,708.80
TOTALS:			\$ 30,141.14	\$ 25,708.80

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2019 DATE: \_\_\_\_\_

FUND: #1000-0103 OFFICE/DEPT.: COUNTY TREASURER

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU AUG.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 36,533.66	\$ 26,703.54	\$ 37,629.67
1006 SOCIAL SECURITY MATCHING	\$ 2,750.00	\$ 1,917.16	\$ 2,880.00
1007 RETIREMENT MATCHING	\$ 6,320.67	\$ 5,103.04	\$ 6,400.00
1008 NONCONTRIBUTORY RETIRE		\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 7,680.00	\$ 4,449.24	\$ 7,680.00
1010 WORKMEN'S COMP.	\$ 100.00	\$ 53.50	\$ 100.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 53,384.33</b>	<b>\$ 38,226.48</b>	<b>\$ 54,689.67</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 1,500.00	\$ 1,484.94	\$ 1,500.00
2002 SMALL EQUIPMENT	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ 1,500.00</b>	<b>\$ 1,484.94</b>	<b>\$ 1,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3030 TRAVEL	\$ 750.00	368.71	\$ 750.00
3040 ADVERTISING & PUBLICATIONS	\$ -	0	\$ -
3050 OFFICIAL & DEPUTY BOND	\$ 950.00	\$ 875.00	\$ 950.00
3090 DUES & MEMBERSHIPS	\$ 850.00	\$ 850.00	\$ 850.00
3100 OTHER MISCELLANEOUS	\$ 1,200.00	\$ 448.85	\$ 1,200.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 15,000.00	\$ 13,827.32	\$ 15,000.00
		\$ -	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 18,750.00</b>	<b>\$ 16,369.88</b>	<b>\$ 18,750.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 73,634.33</b>	<b>\$ 56,081.30</b>	<b>\$ 74,939.67</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020

DEPT.: Treasurer

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1		Treasurer Elected Official	\$ 36,533.66	\$ 37,629.67
<b>TOTALS:</b>			<b>\$ 36,533.66</b>	<b>\$ 37,629.67</b>

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and-type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0104 OFFICE/DEPT.: COUNTY COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL-TIME	\$ 64,944.56	\$ 45,028.17	\$ 66,892.90
1006 SOCIAL SECURITY MATCHING	\$ 4,968.26	\$ 3,259.80	\$ 5,117.31
1007 RETIREMENT MATCHING	\$ 10,014.45	\$ 6,929.98	\$ 10,314.89
1008 NONCONTRIBUTORY RETIRE		\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 15,360.00	\$ 8,898.48	\$ 15,360.00
1010 WORKMEN'S COMP.	\$ 494.00	\$ 108.22	\$ 436.00
1011 UNEMPLOYMENT INS.	\$ 170.00	\$ 80.00	\$ 175.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 95,951.27</b>	<b>\$ 64,304.65</b>	<b>\$ 98,296.10</b>
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 687.77	\$ 1,000.00
2002 SMALL EQUIPMENT	\$ -	\$ -	\$ -
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ 1,000.00</b>	<b>\$ 687.77</b>	<b>\$ 1,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
3003 COMPUTER SERVICES	\$ 1,300.00	\$ 1,300.00	\$ 1,800.00
3020 TELEPHONE & FAX - LANDLINE	\$ 1,000.00	\$ 451.77	\$ 1,000.00
3021 POSTAGE	\$ 9,000.00	\$ 6,011.00	\$ 9,000.00
3022 CELL PHONES & PAGERS	\$ -	\$ -	\$ -
3023 INTERNET CONNECTION	\$ 25,620.00	\$ 14,120.55	\$ 25,620.00
3030 TRAVEL	\$ 800.00	\$ 280.54	\$ 800.00
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 5,000.00	\$ 375.00	\$ 6,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 975.00	\$ 900.00	\$ 975.00
3073 LEASE - MACHINERY & EQUIP.	\$ 3,500.00	\$ 2,046.37	\$ 3,500.00
3080 PUBLIC RECORDS	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ 875.00	\$ 775.00	\$ 875.00
3094 MEALS & LODGING	\$ -	\$ -	\$ -
3096 COUNTY MATCHING FUNDS	\$ -	\$ -	\$ -
3098 JUDGEMENTS & DAMAGES	\$ -	\$ -	\$ -
3099 VENDING MACHINES - FOOD/DRINK	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 537.58	\$ 500.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 15,451.89	\$ 14,063.26	\$ 12,031.00
	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 64,021.89</b>	<b>\$ 40,861.07</b>	<b>\$ 62,101.00</b>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 1,000.00	\$ -	\$ 1,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 161,973.16</b>	<b>\$ 105,853.49</b>	<b>\$ 162,397.10</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			\$ _____



**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**  
 DEPT.: COLLECTOR

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1		County Collector Elected Official	\$ 36,533.66	\$ 37,629.67
1		Chief Deputy County Clerk	\$ 28,410.90	\$ 29,263.23
<b>TOTALS:</b>			<b>\$ 64,944.56</b>	<b>\$ 66,892.90</b>

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3001-104 OFFICE/DEPT.: Collector's Automation

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME	\$ 9,888.00	\$ 6,552.01	\$ 13,228.00
1005 OVERTIME & OTHER COMP.	\$ -	\$ -	\$ -
1006 SOCIAL SECURITY MATCHING	\$ 765.00	\$ 501.21	\$ 1,012.00
1007 RETIREMENT MATCHING	\$ -	\$ -	\$ 324.00
1010 WORKMEN'S COMP.	\$ 14.90	\$ -	\$ 20.00
1011 UNEMPLOYMENT INS.	\$ 60.00	\$ 21.37	\$ 80.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 10,727.90</b>	<b>\$ 7,074.59</b>	<b>\$ 14,664.00</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 500.00	\$ 114.62	\$ 600.00
2002 SMALL EQUIPMENT	\$ -	\$ -	\$ -
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ 500.00</b>	<b>\$ 114.62</b>	<b>\$ 600.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3001 OTHER PROFESSIONAL	\$ 1,000.00	484.66	\$ 1,000.00
3002 MANAGEMENT CONSULTING	\$ -	\$ -	\$ -
3003 COMPUTER SERVICES	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 609.06	\$ 600.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,500.00</b>	<b>\$ 1,093.72</b>	<b>\$ 1,600.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 1,000.00	\$ -	\$ 1,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 13,727.90</b>	<b>\$ 8,282.93</b>	<b>\$ 17,864.00</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**  
 DEPT.: COLLECTOR'S AUTOMATION FUND

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1	CLERK		\$ 9,888.00	\$ 11,128.00
1	CHIEF DEPUTY			\$ 2,100.00
<b>TOTALS:</b>			\$ 9,888.00	\$ 13,228.00

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #100-0105 OFFICE/DEPT.: CO. ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 87,444.56	\$ 60,348.36	\$ 90,067.90
1002 SALARIES, PART-TIME	\$ -	\$ -	\$ -
1006 SOCIAL SECURITY MATCHING	\$ 6,700.00	\$ 4,457.13	\$ 6,900.00
1007 RETIREMENT MATCHING	\$ 13,500.00	\$ 10,088.17	\$ 13,900.00
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 7,000.00	\$ 105.30	\$ -
1010 WORKMEN'S COMP.	\$ 1,350.00	\$ 739.68	\$ 1,350.00
1011 UNEMPLOYMENT INS.	\$ 600.00	\$ 160.00	\$ 315.00
1015 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 116,594.56</b>	<b>\$ 75,898.64</b>	<b>\$ 112,532.90</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 3,000.00	\$ 1,591.65	\$ 3,000.00
2002 SMALL EQUIPMENT	\$ 2,500.00	\$ 2,138.75	\$ 2,500.00
2024 MAINTENANCE & SERVICE CONT	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ 5,500.00</b>	<b>\$ 3,730.40</b>	<b>\$ 5,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3003 COMPUTER SERVICES	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 500.00	\$ -	\$ 500.00
3020 TELEPHONE & FAX - LANDLINE	\$ 750.00	\$ 493.95	\$ 750.00
3021 POSTAGE	\$ 3,500.00	\$ -	\$ 3,500.00
3030 TRAVEL	\$ 3,000.00	\$ 2,142.62	\$ 2,500.00
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 500.00	\$ 266.00	\$ 500.00
3050 OFFICIAL & DEPUTY BOND	\$ 950.00	\$ 870.00	\$ 950.00
3090 DUES & MEMBERSHIPS	\$ 750.00	\$ 150.00	\$ 500.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ -	\$ 500.00
3101 TRAINING & EDUCATION	\$ 2,000.00	\$ 250.00	\$ 1,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 39,000.00	\$ 34,482.63	\$ 40,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 51,450.00</b>	<b>\$ 38,655.20</b>	<b>\$ 51,200.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 1,500.00	\$ -	\$ 1,500.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 175,044.56</b>	<b>\$ 118,284.24</b>	<b>\$ 170,732.90</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020  
 DEPT.: ASSESSOR

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	County Assessor Elected Official		\$ 36,533.66	\$ 37,629.67
1	Chief Deputy County Clerk		\$ 28,410.90	\$ 29,263.23
1	Deputy County Clerk	full-time	\$ 22,500.00	\$ 23,175.00
			\$ -	\$ -
<b>TOTALS:</b>			\$ 87,444.56	\$ 90,067.90

**NOTES:**

- Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- Gross salary is to be shown rather than net salary.
- The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0800 OFFICE/DEPT.: VETERAN SERVICE OFFICER

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME	\$ 9,378.36	\$ 5,978.52	\$ 11,440.00
1006 SOCIAL SECURITY MATCHING	\$ 720.00	\$ 457.15	\$ 900.00
1007 RETIREMENT MATCHING	\$ -	\$ -	\$ -
1008 NONCONTRIBUTORY RETIRE		\$ -	
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ -
1010 WORKMEN'S COMP.	\$ 50.00	\$ 13.38	\$ 250.00
1011 UNEMPLOYMENT INS.	\$ 75.00	\$ 16.36	\$ 75.00
1012 OTHER FRINGE BENEFITS		\$ -	
1013 CAR ALLOWANCE		\$ -	
1014 COBRASERV		\$ -	
1015 UNIFORM ALLOWANCE		\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 10,223.36</b>	<b>\$ 6,465.41</b>	<b>\$ 12,665.00</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 500.00	\$ -	\$ 500.00
<b>TOTAL SUPPLIES</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3020 TELEPHONE & FAX - LANDLINE	\$ 2,000.00	\$ 1,090.63	\$ 2,000.00
3021 POSTAGE	\$ -	\$ -	\$ -
3022 CELL PHONES & PAGERS	\$ -	\$ -	\$ -
3023 INTERNET CONNECTION	\$ 1,320.00	\$ 858.20	\$ 1,320.00
3030 TRAVEL	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 3,320.00</b>	<b>\$ 1,948.83</b>	<b>\$ 3,320.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 14,043.36</b>	<b>\$ 8,414.24</b>	<b>\$ 16,485.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
DEPT.: Veteran Service

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1		Veteran's Officer	\$9,378.36	\$11,440.00
<b>TOTALS:</b>			\$ 9,378.36	\$ 11,440.00

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #2000-0200 OFFICE/DEPT.: ROAD DEPT.

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES thru August</u>	<u>AMOUNT REQUEST</u>
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL-TIME	\$ 586,146.22	\$ 385,835.16	\$ 531,977.00
1005 OVERTIME & OTHER COMP.	\$ 10,000.00	\$ 4,542.67	\$ 10,000.00
1006 SOCIAL SECURITY MATCHING	\$ 46,000.00	\$ 28,687.25	\$ 42,000.00
1007 RETIREMENT MATCHING	\$ 90,000.00	\$ 60,899.35	\$ 84,000.00
1008 NONCONTRIBUTORY RETIRE			
1009 HEALTH INS. MATCHING	\$ 161,280.00	\$ 64,765.69	\$ 140,000.00
1010 WORKMEN'S COMP.	\$ 35,000.00	\$ 31,849.29	\$ 31,000.00
1011 UNEMPLOYMENT INS.	\$ 7,500.00	\$ 1,528.75	\$ 7,500.00
1012 OTHER FRINGE BENEFITS			
1013 CAR ALLOWANCE	\$ 300.00	\$ 87.21	\$ 300.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 936,226.22</b>	<b>\$ 578,195.37</b>	<b>\$ 846,777.00</b>
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	\$ 5,000.00	\$ 3,461.54	\$ 5,000.00
2002 SMALL EQUIPMENT	\$ 5,000.00	\$ 516.28	\$ 5,000.00
2003 JANITORIAL SUPPLIES	\$ 5,000.00	\$ 1,826.46	\$ 5,000.00
2006 CLOTHING & UNIFORMS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 150,000.00	\$ 75,851.82	\$ 150,000.00
2008 TIRES & TUBES	\$ 30,000.00	\$ 13,465.90	\$ 30,000.00
2009 ROAD SIGNS	\$ 5,000.00	\$ 3,123.91	\$ 5,000.00
2010 GRADER BLADES	\$ 30,000.00	\$ 5,498.75	\$ 20,000.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 5,000.00	\$ 829.22	\$ 5,000.00
2023 PARTS & REPAIRS	\$ 80,000.00	\$ 78,298.88	\$ 80,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 40,000.00	\$ 9,273.46	\$ 40,000.00
2025 ASPHALT	\$ 60,000.00	\$ 20,411.79	\$ 60,000.00
2026 CULVERT & PIPE	\$ 30,000.00	\$ 28,494.31	\$ 30,000.00
2027 GRAVEL AND ASPHALT	\$ 150,000.00	\$ 96,532.75	\$ 160,000.00
2028 LUMBER & PILING	\$ 2,500.00	\$ 2,334.58	\$ 2,500.00
2029 SMALL TOOLS	\$ 5,000.00	\$ 5,126.20	\$ 5,000.00
2030 CONCRETE	\$ 1,500.00	\$ 172.38	\$ 1,500.00
2031 BRIDGES & STEEL	\$ 2,000.00	\$ 480.59	\$ 2,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 608,000.00</b>	<b>\$ 347,698.82</b>	<b>\$ 608,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
3007 DRUG TESTING	\$ 500.00	\$ 416.00	\$ 1,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 3,000.00	\$ 1,468.46	\$ 3,000.00
3022 CELL PHONES & PAGERS	\$ 3,900.00	\$ 2,868.37	\$ 3,900.00
3023 INTERNET CONNECTION	\$ 1,200.00	\$ 1,121.35	\$ 1,900.00
3030 TRAVEL	\$ 1,500.00	\$ 470.44	\$ 1,500.00
3031 COMMON CARRIER	\$ 5,000.00	\$ -	\$ 5,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 500.00	\$ 499.78	\$ 600.00
3050 OFFICIAL & DEPUTY BOND	\$ 200.00	\$ -	\$ 200.00
3051 BOILERS & MACHINERY INS.	\$ 15,000.00	\$ 16,854.37	\$ 20,000.00
3052 FIRE & EXTENDED COVERAGE	\$ 900.00	\$ -	\$ 900.00
3053 FLEET LIABILITY	\$ 5,000.00	\$ 5,555.90	\$ 7,000.00
3054 OTHER SUNDRY INS.	\$ 1,000.00	\$ -	\$ 1,000.00
3060 UTILITIES - ELECTRICITY	\$ 6,000.00	\$ 2,974.76	\$ 6,000.00
3061 UTILITIES - GAS	\$ -	\$ -	\$ -
3062 UTILITIES - WATER	\$ 600.00	\$ 281.04	\$ 600.00
3073 LEASE - MACHINERY & EQUIP.	\$ 155,000.00	\$ 126,912.01	\$ 165,000.00
3096 COUNTY MATCHING FUNDS	\$ 40,000.00	\$ 38,315.24	\$ 40,000.00
3100 OTHER MISCELLANEOUS	\$ 75,000.00	\$ 56,662.35	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 314,300.00</b>	<b>\$ 254,400.07</b>	<b>\$ 257,600.00</b>
<b>CAPITAL OUTLAY</b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 100,000.00	\$ 176,908.50	\$ -
4005 VEHICLES	\$ 35,000.00	\$ 48,448.00	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 135,000.00</b>	<b>\$ 225,356.50</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,993,526.22</b>	<b>\$ 1,405,650.76</b>	<b>\$ 1,712,377.00</b>



**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**

DEPT.: County Road Department

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1	Road Foreman		\$36,169.46	\$37,254.55
1	Office Manager	same as Secretary	\$ 28,410.90	\$ 29,263.24
6	Grader Operator	\$27,729.17 each 2020 \$28,561.05 EACH	\$ 221,833.36	\$ 171,366.30
3	Truck Driver	\$27,729.17 each 2020 \$28,561.05 EACH	\$ 83,187.51	\$ 85,683.15
2	Asphalt Foreman	\$27,729.17 each 2020 \$28,561.05 EACH	\$ 55,458.34	\$ 57,122.10
1	Trac-ho operator		\$ 27,729.17	\$ 28,561.05
2	Tractor/Bush hog operator	\$27,729.17 each 2020 \$28,561.05 EACH	\$ 55,458.34	\$ 57,122.10
1	Mechanic		\$ 29,263.24	\$ 30,141.14
1	County Judge 1/2 Salary		\$ 20,225.00	\$ 20,831.75
1	County Judge's Secretary 1/2 Salary		\$ 28,410.90	\$ 14,631.62
<b>TOTALS:</b>			<b>\$ 586,146.22</b>	<b>\$ 531,977.00</b>

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE:

FUND: #1000-0600 OFFICE/DEPT.: OFFICE OF EMERGENCY MGT

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL-TIME	\$ 30,433.77	\$ 21,270.25	\$ 31,346.78
1006 SOCIAL SECURITY MATCHING	\$ 2,328.18	\$ 1,477.64	\$ 2,398.03
1007 RETIREMENT MATCHING	\$ 5,478.08	\$ 3,281.31	\$ 4,833.67
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 6,000.00	\$ 4,449.24	\$ 6,000.00
1010 WORKMEN'S COMP.	\$ 3,000.00	\$ 1,898.67	\$ 3,000.00
1011 UNEMPLOYMENT INS.	\$ 1,826.03	\$ 80.00	\$ 1,880.81
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 49,066.06</b>	<b>\$ 32,457.11</b>	<b>\$ 49,459.29</b>
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	\$ 3,500.00	\$ 1,445.65	\$ 4,500.00
2002 SMALL EQUIPMENT	\$ 14,000.00	\$ 3,888.20	\$ 10,000.00
2003 JANITORIAL SUPPLIES	\$ 250.00	\$ -	\$ 250.00
2006 CLOTHING & UNIFORMS	\$ 600.00	\$ 529.87	\$ 600.00
2007 FUEL, OIL & LUBRICANTS	\$ 3,500.00	\$ 1,099.62	\$ 3,500.00
2008 TIRES & TUBES	\$ 5,000.00	\$ -	\$ 2,000.00
2020 BUILDING MATERIALS & SUPPLIES	\$ -	\$ -	\$ -
2023 PARTS & REPAIRS	\$ 5,000.00	\$ 1,513.43	\$ 3,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 3,600.00	\$ 2,119.83	\$ 6,600.00
<b>TOTAL SUPPLIES</b>	<b>\$ 35,450.00</b>	<b>\$ 10,596.60</b>	<b>\$ 30,450.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
3003 COMPUTER SERVICES	\$ 3,500.00	\$ 1,891.74	\$ 3,500.00
3009 OTHER PROFESSIONAL SERVICE	\$ 3,000.00	\$ 34.17	\$ 3,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 4,600.00	\$ 2,564.45	\$ 4,600.00
3022 CELL PHONES & PAGERS	\$ 2,300.00	\$ 1,319.08	\$ 2,000.00
3023 INTERNET CONNECTION	\$ 1,500.00	\$ 690.02	\$ 1,500.00
3030 TRAVEL	\$ 3,000.00	\$ 380.15	\$ 3,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.00	\$ -	\$ 2,000.00
3054 OTHER SUNDRY INS.	\$ 1,200.00	\$ 900.00	\$ 1,200.00
3060 UTILITIES - ELECTRICITY	\$ 4,200.00	\$ 2,784.35	\$ 4,200.00
3061 UTILITIES - GAS	\$ 1,250.00	\$ 281.56	\$ 1,250.00
3062 UTILITIES - WATER	\$ 800.00	\$ 421.32	\$ 800.00
3070 RENT - LAND & BUILDINGS	\$ 3,300.00	\$ 1,650.00	\$ 3,300.00
3071 RENT - MACHINERY & EQUIPMENT	\$ 1,800.00	\$ -	\$ 1,800.00
3090 DUES & MEMBERSHIPS	\$ 500.00	\$ 444.50	\$ 500.00
3100 OTHER MISCELLANEOUS	\$ 2,500.00	\$ 1,027.91	\$ 2,500.00
3101 TRAINING & EDUCATION	\$ 2,000.00	\$ 120.00	\$ 2,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 8,000.00	\$ 2,716.62	\$ 8,000.00
3103 LINCOLN CO GRANT IN AID FUND	\$ 35,000.00	\$ -	\$ 25,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 80,450.00</b>	<b>\$ 17,225.87</b>	<b>\$ 70,150.00</b>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	\$ -		\$ 2,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 164,966.06</b>	<b>\$ 60,279.58</b>	<b>\$ 152,059.29</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020

DEPT.: Office of Emergency Mgt

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	OEM Coordinator		\$30,433.77	\$31,346.78
TOTALS:			\$ 30,433.77	\$ 31,346.78

**NOTES:**

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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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3020-501 OFFICE/DEPT.: LINCOLN COUNTY 911 FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 50,034.34	\$ 35,309.27	\$ 170,005.08
1002 SALARIES, PART-TIME	\$ 7,272.45	\$ 5,315.51	\$ 7,490.62
1005 OVERTIME & OTHER COMP.	\$ 3,000.00	\$ 675.73	\$ 3,000.00
1006 SOCIAL SECURITY MATCHING	\$ 4,613.50	\$ 3,077.84	\$ 13,808.00
1007 RETIREMENT MATCHING	\$ 9,300.00	\$ 6,315.86	\$ 28,000.00
1008 NONCONTRIBUTORY RETIRE		\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 12,480.00	\$ 8,898.48	\$ 53,760.00
1010 WORKMEN'S COMP.	\$ 1,200.00	\$ 925.93	\$ 2,500.00
1011 UNEMPLOYMENT INS.	\$ 500.00	\$ 173.06	\$ 1,000.00
1015 UNIFORM ALLOWANCE	\$ 1,200.00	\$ 415.45	\$ 4,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 89,600.29</b>	<b>\$ 61,107.13</b>	<b>\$ 283,763.70</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 5,000.00	\$ 1,283.00	\$ 5,000.00
2002 SMALL EQUIPMENT	\$ 3,500.00	0	\$ 3,500.00
2024 MAINTENANCE & SERVICE CONT	\$ 50,000.00	30664.17	\$ 50,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 58,500.00</b>	<b>\$ 31,947.17</b>	<b>\$ 58,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3020 TELEPHONE & FAX - LANDLINE	\$ 7,600.00	\$ 1,020.16	\$ 7,600.00
3022 CELL PHONES & PAGERS	\$ 1,000.00	\$ 427.44	\$ 1,000.00
3030 TRAVEL	\$ 1,000.00	\$ 555.37	\$ 1,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 500.00	\$ 118.91	\$ 500.00
3100 OTHER MISC	\$ 1,000.00	\$ 378.46	\$ 1,000.00
3101 TRAINING & EDUCATION	\$ 5,000.00	\$ 240.00	\$ 5,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 5,000.00	\$ 323.22	\$ 5,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 21,100.00</b>	<b>\$ 3,063.56</b>	<b>\$ 21,100.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
OTHER THAN VEHICLES	\$ 10,000.00	0	\$ 10,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 179,200.29</b>	<b>\$ 96,117.86</b>	<b>\$ 373,363.70</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020

DEPT.: 911 FUND

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	911 SUPERVISOR		\$ 27,078.93	\$ 27,891.30
1	911 OPERATOR SENIOR OPERATOR		\$ 23,197.51	\$ 23,893.43
5	911 OPERATOR @ \$23644.07 EACH			\$ 118,220.35
1	COORDINATOR		\$ 7,272.45	\$ 7,490.62
<b>TOTALS:</b>			<b>\$ 57,548.89</b>	<b>\$ 177,495.70</b>

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**SOLID WASTE**

**#3009**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>			<b>\$85,000.00</b>
#7301 SALES TAX		\$50.00		
#7903 GARBAGE FEES	\$17.75	\$596,400.00	(2800 HOUSEHOLDS)	
#8702 EXCESS COLLECTOR'S COMM		\$0.00		
#8703 EXCESS TREAS. COMM.		\$1,200.00		
#8706 MISC. REVENUES		\$0.00		
#8712 SALE OF MATERIALS		\$0.00		
#9008 SALES TAX 10%		\$68,000.00		
#9009 INTEREST INCOME		\$654.00		
#8801 TRANSFER OUT TO RECYCLE		(\$31,000.00)		
<b>TOTAL OF LINE ITEMS SWF</b>		<b>\$635,304.00</b>	90%	<b>\$571,773.60</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>				<b>\$656,773.60</b>
 <b>TOTAL AVAILABLE FOR BUDGET</b>				 <b>\$656,773.60</b>

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3009-701 OFFICE/DEPT.: Solid Waste

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 27,729.05	\$ 19,080.83	
1006 SOCIAL SECURITY MATCHING	\$ 2,122.00	\$ 1,345.08	
1007 RETIREMENT MATCHING	\$ 4,276.00	\$ 3,274.66	
1009 HEALTH INS. MATCHING	\$ 7,680.00	\$ 4,446.50	
1010 WORKMEN'S COMP.	\$ 1,628.00	\$ 1,296.48	
1011 UNEMPLOYMENT INS.	\$ 170.00	\$ 80.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 43,605.05</b>	<b>\$ 29,523.55</b>	
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 2,300.00	\$ 1,301.14	\$ 1,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 20,000.00	\$ 122.88	\$ 15,000.00
2008 TIRES & TUBES	\$ 625.00	\$ 5.38	\$ -
2020 BUILDING MATERIALS & SUPPLIES	\$ 100.00	\$ 15.79	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,300.00	\$ 904.99	\$ 1,300.00
<b>TOTAL SUPPLIES</b>	<b>\$ 24,325.00</b>	<b>\$ 2,350.18</b>	<b>\$ 17,300.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3020 TELEPHONE & FAX - LANDLINE	\$ 600.00	\$ 52.03	\$ -
3021 POSTAGE	\$ 6,000.00	\$ 1,164.52	\$ 6,000.00
3031 COMMON CARRIER	\$ 458,640.00	\$ 305,051.95	\$ 466,440.00
3040 ADVERTISING & PUBLICATIONS	\$ 150.00	\$ -	\$ 150.00
3051 BOILERS & MACHINERY INS.	\$ 400.00	\$ 350.00	\$ 400.00
3052 FIRE & EXTENDED COVERAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3054 OTHER SUNDRY INS.	\$ 400.00	\$ 350.00	\$ 400.00
3060 UTILITIES - ELECTRICITY	\$ 3,000.00	\$ 1,027.03	\$ -
3062 UTILITIES - WATER	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 1,700.00	\$ 254.82	\$ 2,300.00
3101 TRAINING & EDUCATION	\$ 1,000.00	\$ 780.00	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 5,500.00	\$ 2,896.25	\$ 5,450.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 477,390.00</b>	<b>\$ 311,926.60</b>	<b>\$ 481,140.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 545,320.05</b>	<b>\$ 343,800.33</b>	<b>\$ 498,440.00</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**  
 DEPT.: SOLID WASTE

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	EMPLOYEE		\$ 27,729.05	\$ -
				\$ -
<b>TOTALS:</b>			\$ 27,729.05	\$ 0.00

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.



**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0400 OFFICE/DEPT.: CO. SHERIFF

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 382,206.58	\$ 247,886.96	\$ 361,789.37
1005 OVERTIME & OTHER COMP.	\$ 32,000.00	\$ 9,856.15	\$ 33,000.00
1006 SOCIAL SECURITY MATCHING	\$ 32,000.00	\$ 20,030.85	\$ 28,034.13
1007 RETIREMENT MATCHING	\$ 64,000.00	\$ 38,771.72	\$ 51,189.49
1009 HEALTH INS. MATCHING	\$ 50,000.00	\$ 28,684.58	\$ 44,000.00
1010 WORKMEN'S COMP.	\$ 8,000.00	\$ 9,741.14	\$ 10,592.00
1011 UNEMPLOYMENT INS.	\$ 1,800.00	\$ 805.84	\$ 1,916.04
1015 UNIFORM ALLOWANCE	\$ 18,600.00	\$ 11,729.76	\$ 16,740.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 588,606.58</b>	<b>\$ 367,507.00</b>	<b>\$ 547,261.03</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 15,000.00	\$ 8,232.65	\$ 10,000.00
2006 CLOTHING & UNIFORMS	\$ 1,500.00	\$ -	\$ 1,500.00
2007 FUEL, OIL & LUBRICANTS	\$ 60,000.00	\$ 24,370.41	\$ 60,000.00
2008 TIRES & TUBES	\$ 5,000.00	\$ 906.82	\$ 5,000.00
2023 PARTS & REPAIRS	\$ 10,000.00	\$ 8,133.32	\$ 10,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 6,000.00	\$ 1,447.06	\$ 7,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 97,500.00</b>	<b>\$ 43,090.26</b>	<b>\$ 93,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3003 COMPUTER SERVICES	\$ 7,400.00	\$ 2,389.58	\$ 7,400.00
3007 DRUG TESTING	\$ 400.00	\$ -	\$ 400.00
3020 TELEPHONE & FAX - LANDLINE	\$ 13,200.00	\$ 7,207.62	\$ 13,200.00
3022 CELL PHONES & PAGERS	\$ 950.00	\$ 578.32	\$ 950.00
3030 TRAVEL	\$ 2,000.00	\$ 392.86	\$ 2,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 1,600.00	\$ 1,386.67	\$ 1,600.00
3053 FLEET LIABILITY	\$ 11,000.00	\$ 7,778.26	\$ 11,000.00
3093 MISC. LAW ENFORCEMENT	\$ 1,500.00	\$ 1,371.78	\$ 1,500.00
3094 MEALS & LODGING	\$ 1,000.00	\$ 438.22	\$ 1,000.00
3101 TRAINING & EDUCATION	\$ 1,500.00	\$ 813.80	\$ 1,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 2,500.00	\$ -	\$ 2,500.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 43,050.00</b>	<b>\$ 22,357.11</b>	<b>\$ 43,050.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4005 VEHICLES	\$ 60,000.00	\$ 24,886.00	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 60,000.00</b>	<b>\$ 24,886.00</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 789,156.58</b>	<b>\$ 457,840.37</b>	<b>\$ 683,811.03</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: LINCOLN COUNTY SHERIFF'S DEPARTMENT

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1	SHERIFF		\$40,450.00	\$41,663.50
1	SECRETARY		\$ 28,410.91	\$ 29,263.24
1	CHIEF DEPUTY		\$ 33,757.74	\$ 34,770.47
7	DEPUTIES @ \$ 30,954.77 EACH	2019	\$ 247,638.16	\$ 223,183.90
	DEPUTIES @ \$ 31,883.41 EACH	2020		
1	SUPERVISOR		\$ 31,949.77	\$ 32,908.26
<b>TOTALS:</b>			<b>\$ 382,206.58</b>	<b>\$ 361,789.37</b>

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0401 OFFICE/DEPT.: School Resource Officer

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION</u>	<u>EXPENDITURES THRU Aug.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 30,954.77	\$ 21,932.65	\$ 63,766.82
1002 SALARIES, PART-TIME	\$ -	\$ -	
1005 OVERTIME & OTHER COMP.	\$ 2,000.00	\$ 712.35	\$ 4,000.00
1006 SOCIAL SECURITY MATCHING	\$ 2,500.00	\$ 1,885.65	\$ 4,878.16
1007 RETIREMENT MATCHING	\$ 5,000.00	\$ 3,125.79	\$ 10,449.65
1009 HEALTH INS. MATCHING	\$ 7,000.00	\$ -	\$ 12,480.00
1010 WORKMEN'S COMP.	\$ 700.00	\$ -	\$ -
1011 UNEMPLOYMENT INS.	\$ 200.00	\$ 80.00	\$ 382.60
1015 UNIFORM ALLOWANCE	\$ 1,860.00	\$ 1,324.98	\$ 3,720.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 50,214.77</b>	<b>\$ 29,061.42</b>	<b>\$ 99,677.23</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2006 CLOTHING & UNIFORMS	\$ -	\$ -	\$ -
2007 FUEL, OIL & LUBRICANTS	\$ -	\$ -	\$ -
2008 TIRES & TUBES	\$ -	\$ -	\$ -
2023 PARTS & REPAIRS	\$ -	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3022 CELL PHONES & PAGERS	\$ -	\$ -	\$ -
3030 TRAVEL	\$ -	\$ -	\$ -
3050 OFFICIAL & DEPUTY BOND	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3093 MISC. LAW ENFORCEMENT	\$ -	\$ -	\$ -
3094 MEALS & LODGING	\$ -	\$ -	\$ -
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 50,214.77</b>	<b>\$ 29,061.42</b>	<b>\$ 99,677.23</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**

DEPT.: School Resource Officer

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1	SCHOOL RESOURCE DEPUTY		\$ 30,954.77	\$ 31,883.41
1	SCHOOL RESOURCE DEPUTY			\$ 31,883.41
<b>TOTALS:</b>			<b>\$ 30,954.77</b>	<b>\$ 63,766.82</b>

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2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
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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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000- OFFICE/DEPT.: CO. SHERIFF TASK FORCE

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL-TIME	_____	_____	\$ 31,833.41
1005 OVERTIME & OTHER COMP.	_____	_____	\$ 3,100.00
1006 SOCIAL SECURITY MATCHING	_____	_____	\$ 2,672.41
1007 RETIREMENT MATCHING	_____	_____	\$ 5,400.00
1009 HEALTH INS. MATCHING	_____	_____	\$ 6,000.00
1010 WORKMEN'S COMP.	_____	_____	\$ 650.00
1011 UNEMPLOYMENT INS.	_____	_____	\$ 200.00
1015 UNIFORM ALLOWANCE	_____	_____	\$ 1,860.00
<b>TOTAL PERSONAL SERVICES</b>	_____	_____	<b>\$ 51,715.82</b>
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	_____	_____	\$ 5,000.00
2006 CLOTHING & UNIFORMS	_____	_____	\$ -
2007 FUEL, OIL & LUBRICANTS	_____	_____	\$ -
2023 PARTS & REPAIRS	_____	_____	\$ -
2024 MAINTENANCE & SERV. CONTRACT	_____	_____	\$ -
<b>TOTAL SUPPLIES</b>	_____	_____	<b>\$ 5,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
3003 COMPUTER SERVICES	_____	_____	\$ -
3006 MEDICAL, DENTAL & HOSPITAL	_____	_____	_____
3007 DRUG TESTING	_____	_____	\$ -
3009 OTHER PROFESSIONAL SERVICE	_____	_____	_____
3020 TELEPHONE & FAX - LANDLINE	_____	_____	\$ -
3021 POSTAGE	_____	_____	_____
3022 CELL PHONES & PAGERS	_____	_____	\$ -
3023 INTERNET CONNECTION	_____	_____	_____
3030 TRAVEL	_____	_____	\$ -
3031 COMMON CARRIER	_____	_____	_____
3040 ADVERTISING & PUBLICATIONS	_____	_____	_____
3050 OFFICIAL & DEPUTY BOND	_____	_____	\$ -
3051 BOILERS & MACHINERY INS.	_____	_____	_____
3052 FIRE & EXTENDED COVERAGE	_____	_____	_____
3053 FLEET LIABILITY	_____	_____	\$ -
3093 MISC. LAW ENFORCEMENT	_____	_____	\$ -
3090 DUES & MEMBERSHIPS	_____	_____	_____
3094 MEALS & LODGING	_____	_____	\$ 2,500.00
3101 TRAINING & EDUCATION	_____	_____	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	_____	_____	_____
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	_____	_____	<b>\$ 2,500.00</b>
<b>CAPITAL OUTLAY</b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	_____	_____	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	_____	_____	\$ -
4005 VEHICLES	_____	_____	_____
4006 CONSTRUCTION IN PROGRESS	_____	_____	\$ _____
4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE	_____	_____	\$ _____
4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS	_____	_____	\$ _____
5005 LEASE PURCHASE PRINCIPAL	_____	_____	\$ -
5006 LEASE PURCHASE INTEREST	_____	_____	\$ _____
<b>TOTAL CAPITAL OUTLAY</b>	_____	_____	<b>\$ -</b>
<b>TOTAL BUDGET</b>	_____	_____	<b>\$ 59,215.82</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: LINCOLN COUNTY TASK FORCE

<b><u>NUMBER</u></b>	<b><u>CLASSIFICATION</u></b>	<b><u>JOB TITLE</u></b>	<b><u>CURRENT SALARY</u></b>	<b><u>PROP. NEW YR.</u></b>
1	DEPUTY		\$30,954.77	\$31,883.41
<b>TOTALS:</b>			\$ 30,954.77	\$ 31,883.41

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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 and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0418 OFFICE/DEPT.: COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 277,046.61	\$ 181,266.94	_____
1002 SALARIES, PART-TIME	\$ -	\$ -	_____
1003 EXTRA HELP	\$ -	\$ -	_____
1004 CONTRACT LABOR	\$ -	\$ -	_____
1005 OVERTIME & OTHER COMP.	\$ 13,500.00	\$ <del>5,867.81</del>	_____
1006 SOCIAL SECURITY MATCHING	\$ 22,230.00	\$ 14,352.31	_____
1007 RETIREMENT MATCHING	\$ 44,802.29	\$ 29,282.27	_____
1009 HEALTH INS. MATCHING	\$ 45,000.00	\$ 7,550.04	_____
1010 WORKMEN'S COMP.	\$ 6,000.00	\$ 6,372.32	_____
1011 UNEMPLOYMENT INS.	\$ 1,700.00	\$ 908.34	_____
1015 UNIFORM ALLOWANCE	\$ 7,200.00	\$ 4,708.83	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 417,478.90</b>	<b>\$ 250,308.86</b>	<b>\$ -</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 6,000.00	\$ 5,457.34	\$ 7,000.00
2004 MEDICINE & DRUGS	\$ 8,000.00	\$ 3,441.96	\$ 7,000.00
2005 FOOD	\$ 30,000.00	\$ 16,429.95	\$ 30,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 6,000.00	\$ 1,908.91	\$ 6,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 50,000.00</b>	<b>\$ 27,238.16</b>	<b>\$ 50,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3003 COMPUTER SERVICES	\$ 1,000.00	\$ -	\$ 1,000.00
3006 MEDICAL, DENTAL & HOSPITAL	\$ 9,000.00	\$ 4,458.71	\$ 9,000.00
3054 OTHER SUNDRY INSURANCE	\$ 4,000.00	\$ 4,538.06	\$ 4,000.00
3060 UTILITIES-ELECTRICITY	\$ 10,000.00	\$ 7,747.35	\$ 10,000.00
3062 UTILITIES-WATER	\$ 3,000.00	\$ 1,995.27	\$ 3,000.00
3063 UTILITIES-WASTE DISPOSAL	\$ 1,750.00	\$ -	\$ 1,750.00
3094 FEMALE ADULT HOUSING	\$ 40,000.00	\$ 21,595.00	\$ 40,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 68,750.00</b>	<b>\$ 40,334.39</b>	<b>\$ 68,750.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 536,228.90</b>	<b>\$ 317,881.41</b>	<b>\$ 118,750.00</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**

DEPT.: COUNTY JAIL

2019

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	JAIL SUPERVISOR		\$ 25,409.90	
10	JAIL/RADIO OPERATOR @ \$23644.07 EACH		\$ 229,554.10	
1	SENIOR OPERATOR		\$ 23,197.51	
<b>TOTALS:</b>			<b>\$ 278,161.51</b>	<b>\$ 0.00</b>

**NOTES:**

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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 and type of employment - full-time, part-time, etc.



**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**JAIL MAINTENANCE AND SERVICE FUND**

**FUND #3017**

**BEGINNING BALANCE**

**2020**

**\$800,000.00**

#7301 SALES AND USE TAX	\$324,000.00
#7413 JAIL BOOKING FEES	\$1,500.00
#7450 CO. JAIL FEES	\$190,000.00
#9009 INTEREST INCOME	\$5,000.00

**TOTAL LINE ITEMS**

**\$520,500.00**

**90% \$468,450.00**

**TOTAL AVAILABLE FOR BUDGET**

**\$1,268,450.00**

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: **#3017-418 OFFICE/DEPT.:** **JAIL OPERATION AND MAINTENANCE FUND**

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ 168,036.62
1005 OVERTIME & OTHER COMP.	\$ -	\$ -	\$ 13,205.76
1006 SOCIAL SECURITY MATCHING	\$ -	\$ -	\$ 13,884.11
1007 RETIREMENT MATCHING	\$ -	\$ -	\$ 29,000.00
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ 53,760.00
1010 WORKMEN'S COMP.	\$ -	\$ -	\$ 3,100.00
1011 UNEMPLOYMENT INS.	\$ -	\$ -	\$ 1,000.00
1015 UNIFORM ALLOWANCE	\$ -	\$ -	\$ 7,200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 289,186.49</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 1,500.00	\$ 322.33	\$ 2,000.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 5,000.00	\$ 2,710.00	\$ 5,000.00
2021 PAINTS & METALS	\$ 2,000.00	\$ 134.71	\$ 3,000.00
2022 PLUMBING & ELECTRICAL	\$ 4,000.00	\$ 2,010.13	\$ 4,000.00
2023 PARTS & REPAIRS	\$ 5,200.00	\$ -	\$ 10,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 12,000.00	\$ 8,437.10	\$ 12,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 31,200.00</b>	<b>\$ 13,614.27</b>	<b>\$ 36,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3004 ENGINEERING & ARCHITECTURAL		\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ -	\$ -	\$ -
3100 MISCELLANEOUS	\$ 6,000.00	\$ 1,419.89	\$ 6,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 6,000.00</b>	<b>\$ 1,419.89</b>	<b>\$ 6,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 37,200.00</b>	<b>\$ 15,034.16</b>	<b>\$ 331,186.49</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**

DEPT.: JAIL MAINTENANCE AND SERVICE

2019

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	JAIL SUPERVISOR			\$ 26,172.20
6	JAIL @ \$23644.07 EACH			\$ 141,864.42
TOTALS:			\$ 0.00	\$ 168,036.62

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0419 OFFICE/DEPT.: Co Coroner

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 6,206.41	\$ 4,137.60	\$ 6,392.60
1006 SOCIAL SECURITY MATCHING	\$ 500.00	\$ 316.56	\$ 500.00
1010 WORKMEN'S COMP.	\$ 80.00	\$ 17.81	\$ 80.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 6,786.41</b>	<b>\$ 4,471.97</b>	<b>\$ 6,972.60</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ -	\$ 2,000.00
2002 SMALL EQUIPMENT			
<b>TOTAL SUPPLIES</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3022 CELL PHONES & PAGERS	\$ 510.00	\$ -	\$ 510.00
3023 INTERNET CONNECTION			
3030 TRAVEL	\$ 750.00	\$ -	\$ 750.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,260.00</b>	<b>\$ -</b>	<b>\$ 1,260.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 10,046.41</b>	<b>\$ 4,471.97</b>	<b>\$ 10,232.60</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			\$ _____

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020  
DEPT.: County Coroner

<b><u>NUMBER</u></b>	<b><u>CLASSIFICATION</u></b>	<b><u>JOB TITLE</u></b>	<b><u>CURRENT SALARY</u></b>	<b><u>PROP. NEW YR.</u></b>
1	County Coroner		\$6,206.41	\$6,392.60
TOTALS:			\$ 6,206.41	\$ 6,392.60

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0106 OFFICE/DEPT.: Co. Board of Equalization

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME	\$ -	\$ -	\$ -
1003 EXTRA HELP	\$ -	\$ -	\$ -
1004 CONTRACT LABOR	\$ 82,100.00	\$ 54,733.28	\$ 82,100.00
1010 WORKMEN'S COMP.	\$ 5.00	\$ -	\$ 5.00
1015 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 82,105.00</b>	<b>\$ 54,733.28</b>	<b>\$ 82,105.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3005 SPECAIL LEGAL	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 2,200.00	\$ -	\$ 2,200.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 2,200.00</b>	<b>\$ -</b>	<b>\$ 2,200.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 84,305.00</b>	<b>\$ 54,733.28</b>	<b>\$ 84,305.00</b>

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0406 OFFICE/DEPT.: **CIRCUIT & COURTROOM**

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 55,318.00	\$ 4,229.56	\$ 6,318.00
1006 SOCIAL SECURITY MATCHING	\$ 4,246.50	\$ 322.08	\$ 484.00
1007 RETIREMENT MATCHING	\$ 8,555.80	\$ 725.87	\$ 985.00
1008 NONCONTRIBUTORY RETIRE		\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 1,536.00	\$ -	\$ -
1010 WORKMEN'S COMP.	\$ 956.10	\$ 1,132.02	\$ 200.00
1011 UNEMPLOYMENT INS.	\$ 450.00	\$ 12.66	\$ 50.00
1015 UNIFORM ALLOWANCE	\$ 3,720.00	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 74,782.40</b>	<b>\$ 6,422.19</b>	<b>\$ 8,037.00</b>
 <b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3005 SPECIAL LEGAL	\$ 1,600.00	\$ -	\$ 1,600.00
3090 DUES & MEMBERSHIPS			\$ -
3092 JURORS & WITNESSES	\$ 7,000.00	\$ 3,010.00	\$ 7,000.00
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ 179.00	\$ 1,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT		\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 9,600.00</b>	<b>\$ 3,189.00</b>	<b>\$ 9,600.00</b>
 <b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 20,000.00	\$ -	\$ 20,000.00
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>
 <b>TOTAL BUDGET</b>	 <b>\$ 104,382.40</b>	 <b>\$ 9,611.19</b>	 <b>\$ 37,637.00</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: Circuit & Courtroom

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
6	Case Coordinators		\$6,318.00	\$ 6,318.00
	per Judge's these are never to increase			
2	Courthouse Security/Bailiff @ \$24,500.00 each		\$ 49,000.00	\$ -
<b>TOTALS:</b>			<b>\$ 55,318.00</b>	<b>\$ 6,318.00</b>

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.



APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2019 DATE: \_\_\_\_\_

FUND: #1000-0414 OFFICE/DEPT.: JUVENILE JUDGE

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 78,626.50	\$ 54,475.53	\$ 80,985.30
1006 SOCIAL SECURITY MATCHING	\$ 6,015.00	\$ 3,991.70	\$ 6,195.38
1007 RETIREMENT MATCHING	\$ 12,125.00	\$ 8,326.25	\$ 12,187.93
1009 HEALTH INS. MATCHING	\$ 12,480.00	\$ 8,898.48	\$ 12,480.00
1010 WORKMEN'S COMP.	\$ 2,800.00	\$ 1,822.98	\$ 2,800.00
1011 UNEMPLOYMENT INS.	\$ 550.00	\$ 158.14	\$ 550.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 112,596.50</b>	<b>\$ 77,673.08</b>	<b>\$ 115,198.61</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 742.49	\$ 1,000.00
2002 SMALL EQUIPMENT	\$ -	0	\$ -
2024 MAINTENANCE & SERVICE CONT	\$ 1,000.00	0	\$ 1,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 2,000.00</b>	<b>\$ 742.49</b>	<b>\$ 2,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3005 SPECAIL LEGAL-CLINT TODD	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00
3006 MEDICAL, DENTAL & HOSPITAL	\$ _____	\$ _____	\$ _____
3007 DRUG TESTING	\$ -	\$ _____	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 7,800.00	\$ 5,200.00	\$ 7,800.00
3020 TELEPHONE & FAX - LANDLINE	\$ 3,500.00	\$ 511.44	\$ 3,500.00
3030 TRAVEL	\$ 2,500.00	\$ 448.72	\$ 2,500.00
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 100.00	\$ 75.00	\$ 100.00
3050 OFFICIAL & DEPUTY BOND	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$ -
3100 OTHER MISC.-HOUSING JUVENILE	\$ 30,000.00	\$ 16,878.41	\$ 30,000.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 500.00	\$ -	\$ 500.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 47,400.00</b>	<b>\$ 25,113.57</b>	<b>\$ 47,400.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 161,996.50</b>	<b>\$ 103,529.14</b>	<b>\$ 164,598.61</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: Juvenile Judge

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1		JUVENILE INTAKE OFFICER	\$ 39,313.25	\$ 40,492.65
1		JUVENILE PROBATION OFFICER	\$ 39,313.25	\$ 40,492.65
<b>TOTALS:</b>			<b>\$ 78,626.50</b>	<b>\$ 80,985.30</b>

**NOTES:**

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2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2019 DATE: \_\_\_\_\_

FUND: #1000-0409 OFFICE/DEPT.: DISTRICT COURT CLERK

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 57,403.47	\$ 38,891.83	\$ 58,516.81
1006 SOCIAL SECURITY MATCHING	\$ 4,391.37	\$ 2,607.42	\$ 4,476.54
1007 RETIREMENT MATCHING	\$ 5,150.82	\$ 3,538.65	\$ 5,322.50
1009 HEALTH INS. MATCHING	\$ 7,680.00	\$ 4,449.24	\$ 7,680.00
1010 WORKMEN'S COMP.	\$ 85.00	\$ 71.64	\$ 200.00
1011 UNEMPLOYMENT INS.	\$ 200.42	\$ 115.28	\$ 352.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 74,911.08</b>	<b>\$ 49,674.06</b>	<b>\$ 76,547.85</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 4,000.00	\$ 813.63	\$ 4,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,500.00	\$ -	\$ 1,500.00
<b>TOTAL SUPPLIES</b>	<b>\$ 5,500.00</b>	<b>\$ 813.63</b>	<b>\$ 5,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3009 OTHER PROFESSIONAL SERVICE			
3020 TELEPHONE & FAX - LANDLINE	\$ 900.00	451.04	\$ 900.00
3030 TRAVEL	\$ 1,200.00	650.95	\$ 1,200.00
3050 OFFICIAL & DEPUTY BOND	\$ 225.00	\$ 275.39	\$ 225.00
3090 DUES & MEMBERSHIPS	\$ 500.00	\$ 450.00	\$ 500.00
3096 COUNTY MATCHING FUNDS	\$ 20,000.00	\$ 12,492.00	\$ 20,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 22,825.00</b>	<b>\$ 14,319.38</b>	<b>\$ 22,825.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 103,236.08</b>	<b>\$ 64,807.07</b>	<b>\$ 104,872.85</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2020**  
 DEPT.: DISTRICT COURT CLERK

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1	DISTRICT COURT CLERK		\$ 33,511.46	\$ 34,516.81
1	PROBATION OFFICER AS NEEDED \$15.00 PER HOUR			\$ 24,000.00
	AT END OF YEAR TRANSFER ALL PROBATION FEES FROM DIST. COURT PROBATION FUND TO COUNTY GENERAL TO HELP SUPPLEMENT PROBATION OFFICER			
<b>TOTALS:</b>			\$ 33,511.46	\$ 58,516.81

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

**CALENDAR YEAR:** 2019 **DATE:** \_\_\_\_\_

**FUND:** #1000-0300 **OFFICE/DEPT.:** HEALTH DEPT.

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ 1,291.40	\$ 2,000.00
2003 JANITORIAL SUPPLIES	\$ -		\$ 500.00
2023 PARTS & REPAIRS	\$ 600.00	\$ 55.25	\$ 600.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,500.00	1079.38	\$ 1,500.00
<b>TOTAL SUPPLIES</b>	<b>\$ 4,100.00</b>	<b>\$ 2,426.03</b>	<b>\$ 4,600.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3020 TELEPHONE & FAX - LANDLINE	\$ 2,500.00	\$ 1,453.70	\$ 2,500.00
3054 OTHER SUNDRY INS.	\$ 900.00	\$ 506.66	\$ 900.00
3060 UTILITIES - ELECTRICITY	\$ 7,100.00	\$ 4,031.11	\$ 7,100.00
3061 UTILITIES - GAS	\$ 2,200.00	\$ 567.30	\$ 2,200.00
3062 UTILITIES - WATER	\$ 1,100.00	\$ 377.54	\$ 1,100.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT		\$ _____	\$ _____
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 13,800.00</b>	<b>\$ 6,936.31</b>	<b>\$ 13,800.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 17,900.00</b>	<b>\$ 9,362.34</b>	<b>\$ 18,400.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: **#1000-109 OFFICE/DEPT.:** Election Expense

<b>BUDGET LINE ITEM</b>	<b>CURRENT YEAR APPROPRIATION</b>	<b>EXPENDITURES THRU SEPT.</b>	<b>AMOUNT REQUEST</b>
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL-TIME	\$ 6,556.36	\$ 4,540.14	
1002 SALARIES, PART-TIME	\$ -	\$ -	
1006 SOCIAL SECURITY MATCHING	\$ 500.00	\$ 326.48	
1007 RETIREMENT MATCHING	\$ 941.21	\$ 488.54	
1008 NONCONTRIBUTORY RETIRE	\$ -		
1009 HEALTH INS. MATCHING	\$ -	\$ -	
1010 WORKMEN'S COMP.	\$ 100.00	\$ 16.59	
1011 UNEMPLOYMENT INS.	\$ 42.00	\$ 18.15	
1015 UNIFORM ALLOWANCE	\$ -	\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 8,139.57</b>	<b>\$ 5,389.90</b>	<b>\$ -</b>
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	\$ 3,000.00	\$ 161.53	\$ 6,000.00
2002 SMALL EQUIPMENT	\$ 3,000.00	0	\$ 3,500.00
2022 PLUMBING & ELECTRICAL			
2023 PARTS & REPAIRS			
2024 MAINTENANCE & SERV. CONTRACT	\$ 16,000.00	\$ 2,905.05	\$ 16,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 22,000.00</b>	<b>\$ 3,066.58</b>	<b>\$ 25,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
3005 SPECAIL LEGAL	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ -	\$ -	\$ 45,000.00
3030 TRAVEL	\$ 500.00	\$ 343.21	\$ 500.00
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 200.00	\$ -	\$ 500.00
3050 OFFICIAL & DEPUTY BOND		\$ -	
3090 DUES & MEMBERSHIPS			
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ 840.52	\$ 1,000.00
3101 TRAINING & EDUCATION	\$ 5,150.00	\$ 152.61	\$ 1,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 6,850.00</b>	<b>\$ 1,336.34</b>	<b>\$ 48,000.00</b>
<b>CAPITAL OUTLAY</b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ _____	\$ _____	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 87,000.00	\$ -	\$ 5,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 87,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 123,989.57</b>	<b>\$ 9,792.82</b>	<b>\$ 78,500.00</b>

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: 2020  
 DEPT.: Election Expense

<b>NUMBER</b>	<b>CLASSIFICATION</b>	<b>JOB TITLE</b>	<b>CURRENT SALARY</b>	<b>PROP. NEW YR.</b>
1		Deputy County Clerk Election	\$6,556.36	0
1		County Clerk Extra help for Election	\$ -	\$ -
<b>TOTALS:</b>			\$ 6,556.36	\$ 0.00

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0801 OFFICE/DEPT.: EXTENSION SERVICE

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>SUPPLIES</u></b>			
2003 JANITORIAL SUPPLIES	\$ 500.00	\$ 253.94	\$ 500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,420.00	\$ 942.72	\$ 1,420.00
<b>TOTAL SUPPLIES</b>	<b>\$ 1,920.00</b>	<b>\$ 1,196.66</b>	<b>\$ 1,920.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3003 COMPUTER SERVICES	\$ -	\$ -	\$ -
3006 MEDICAL, DENTAL & HOSPITAL	\$ -	\$ -	\$ -
3007 DRUG TESTING	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 30,000.00	\$ 22,500.00	\$ 30,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 3,500.00	\$ 2,523.49	\$ 4,000.00
3021 POSTAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3054 OTHER SUNDRY INSURANCE	\$ 960.00	\$ 900.00	\$ 960.00
3060 UTILITIES-ELECTRICITY	\$ 2,500.00	\$ 1,760.42	\$ 3,000.00
3061 UTILITIES-GAS	\$ 850.00	\$ 354.60	\$ 850.00
3062 UTILITIES-WATER	\$ 350.00	\$ 239.65	\$ 400.00
	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 38,160.00</b>	<b>\$ 28,278.16</b>	<b>\$ 39,210.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 10,000.00	\$ 6,205.12	\$ 10,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 10,000.00</b>	<b>\$ 6,205.12</b>	<b>\$ 10,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 50,080.00</b>	<b>\$ 35,679.94</b>	<b>\$ 51,130.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____



APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0803 OFFICE/DEPT.: SOCIAL SERVICE OFFICE

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 116.20	\$ 1,000.00
2003 JANITORIAL SUPPLIES	\$ 500.00		\$ 500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 5,500.00	\$ 329.00	\$ 5,500.00
<b>TOTAL SUPPLIES</b>	<b>\$ 7,000.00</b>	<b>\$ 445.20</b>	<b>\$ 7,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3054 OTHER SUNDRY INS.	\$ 850.00	\$ 756.67	\$ 850.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 110.17	\$ 500.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,350.00</b>	<b>\$ 866.84</b>	<b>\$ 1,350.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 8,350.00</b>	<b>\$ 1,312.04</b>	<b>\$ 8,350.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			\$ _____

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0304 OFFICE/DEPT.: SENIOR CITIZENS

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ -		
2002 SMALL EQUIPMENT	\$ -		
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
2020 BUILDING MATERIALS & SUPPLIES	\$ -	\$ -	\$ -
2021 PAINTS & METALS	\$ -	\$ -	\$ -
2022 PLUMBING & ELECTRICAL	\$ -	\$ -	\$ -
2023 PARTS & REPAIRS	\$ -	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,500.00	\$ 420.39	\$ 1,500.00
<b>TOTAL SUPPLIES</b>	<b>\$ 1,500.00</b>	<b>\$ 420.39</b>	<b>\$ 1,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3054 OTHER SUNDRY INS.	\$ 1,850.00	\$ 1,756.67	\$ 1,850.00
3060 UTILITIES - ELECTRICITY	\$ -	\$ -	\$ -
3061 UTILITIES - GAS	\$ -	\$ -	\$ -
3062 UTILITIES - WATER	\$ -	\$ -	\$ -
3064 UTILITIES - LIBRARY	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 6,325.00	\$ 4,825.00	\$ 6,325.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 8,175.00</b>	<b>\$ 6,581.67</b>	<b>\$ 8,175.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 9,675.00</b>	<b>\$ 7,002.06</b>	<b>\$ 9,675.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0111 OFFICE/DEPT.: OLD CO. HEALTH ANNEX

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>SUPPLIES</u></b>			
2003 JANITORIAL SUPPLIES	\$ 500.00	\$ -	\$ 500.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 500.00	\$ -	\$ 500.00
2021 PAINTS & METALS		\$ -	
2022 PLUMBING & ELECTRICAL	\$ 500.00	\$ -	\$ 500.00
2023 PARTS & REPAIRS	\$ 500.00	\$ 30.46	\$ 500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 750.00	\$ 329.00	\$ 750.00
<b>TOTAL SUPPLIES</b>	<b>\$ 2,750.00</b>	<b>\$ 359.46</b>	<b>\$ 2,750.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3054 OTHER SUNDRY INS.	\$ 600.00	\$ 530.38	\$ 600.00
3060 UTILITIES - ELECTRICITY	\$ 5,000.00	\$ 3,336.70	\$ 5,000.00
3061 UTILITIES - GAS	\$ 2,000.00	\$ 718.46	\$ 2,000.00
3062 UTILITIES - WATER	\$ 1,000.00	\$ 386.89	\$ 1,000.00
3100 OTHER MISCELLANEOUS	\$ 800.00	\$ -	\$ 800.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 9,400.00</b>	<b>\$ 4,972.43</b>	<b>\$ 9,400.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 12,150.00</b>	<b>\$ 5,331.89</b>	<b>\$ 12,150.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			<b>\$ _____</b>
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			<b>\$ _____</b>

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #1000-0600 OFFICE/DEPT.: COUNTY LIBRARY

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3009 OTHER PROFESSIONAL SERVICE	\$ -	\$ -	\$ -
3020 TELEPHONE & FAX - LANDLINE	\$ 1,140.00	\$ 189.78	\$ 2,300.00
3060 UTILITIES-ELECTRICITY	\$ 3,500.00	\$ -	\$ 8,000.00
3061 UTILITIES-GAS	\$ 850.00	\$ -	\$ 700.00
3062 UTILITIES-WATER	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 5,490.00</b>	<b>\$ 189.78</b>	<b>\$ 11,000.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	_____	_____	_____
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 5,490.00</b>	<b>\$ 189.78</b>	<b>\$ 11,000.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			<b>\$ _____</b>
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			<b>\$ _____</b>

## INDEX OF ACCOUNTS

<u>FUND</u>	<u>AMOUNT</u>
ROAD FUND	\$1,712,377.00
SOLID WASTE /RECYCLING FUND	\$498,440.00
RECYCLING FUND	\$41,118.00
JAIL OPERATION AND MAINTENANCE FUND	\$331,435.85
DIST. CT. PROBATION FEE FUND	\$0.00
RECORDERS COST FUND	\$90,549.09
INDIGENT DEFENSE FUND	\$37,800.00
911 FUND	\$373,095.18
COUNTY LIBRARY FUND	\$124,000.00
JUVENILE PROBATION FEE FUND	\$1,500.00
CHILD SUPPORT COST FUND	\$5,000.00
COUNTY CLERK AUTOMATION FUND	\$0.00
DISTRICT COURT AUTOMATION FUND	\$9,500.00
COLLECTORS AUTOMATION FUND	\$17,864.00
CIRCUIT COURT AUTOMATION FUND	\$1,200.00
TREASURER'S AUTOMATION FUND	\$7,000.00
BOATING & SAFETY ACT 122	\$10,000.00
COUNTY CLERK MARRIAGE LIC. FEE FUND	\$0.00
ASSESSORS SPECIAL FUND	\$1,500.00
COURTHOUSE SECURITY FUND	\$0.00
<b>TOTAL OF OTHER FUNDS</b>	<b>\$3,262,379.12</b>

**WILL MEET AGAIN FIRST WEEK OF MARCH WITH ROAD BUDGET**

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**ROAD FUND            #2000**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>	<b>\$190,000.00</b>
#7002 HWY. REVENUE TURNBACK FUNDS	\$857,425.00	
#7006 CO. HWY SEVERANCE TAX	\$373,743.00	
#7007 ROAD DISASTER RELIEF	\$0.00	
#7050 GAS SEVERANCE TAX ROAD	\$113,051.48	
#7104 FEMA DISASTER RELIEF	\$0.00	
#7201 CURRENT LOCAL PROPERTY TAX	\$240,000.00	
#7202 DELINQENT REAL ESTATE TAX	\$10,000.00	
#7206 DELINQENT PERSONAL TAX	\$15,000.00	
#7210 STATE LAND SALES	\$1,200.00	
#7211 PILT	\$400.00	
#7606 OTHER REVENUES	\$0.00	
#7903 SALE OF MATERIALS RECYCLING	\$2,000.00	
#8301 REIMB. INSURANCE	\$500.00	
#8702 EXCESS COLLECTOR'S COMMISSION	\$2,100.00	
#8703 EXCESS TREASURER'S COMMISSION	\$3,000.00	
#8706 MISC. REIMBURSEMENTS	\$2,500.00	
#8711 SALE OF EQUIPMENT	\$20,000.00	
#8712 SALE OF MATERIAL	\$0.00	
#8750 SALES & USE TAX REBATES	\$0.00	
#9009 INTEREST INCOME	\$3,500.00	
TRANSFER IN FROM COUNTY GENERAL	\$100,000.00	
<b>TOTAL OF LINE ITEMS ROAD FUND</b>	<b>\$1,744,419.48</b>	<b>90% \$1,569,977.53</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>		<b>\$1,759,977.53</b>

**VISIT AGAIN AT BUDGET MEETING MARCH 2020 FIRST WEEK**

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**2020**

**RECYCLING FUND**

**FUND: #3036**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>		<b>\$15,000.00</b>
#8902 TRANSFER IN FROM SWF	\$31,000.00	as needed for payroll	
#8712 SALE OF MATERIAL	\$5,500.00		
#9009 INTEREST INCOME	\$100.00		
<b>TOTAL OF LINE ITEMS</b>	<b>\$36,600.00</b>	90%	<b>\$32,940.00</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$47,940.00</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3036-701 OFFICE/DEPT.: RECYCLING FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ 27,729.05	\$ 19,080.83	\$ 23,920.00
1006 SOCIAL SECURITY MATCHING	\$ 2,122.00	\$ 1,345.08	\$ 1,436.00
1007 RETIREMENT MATCHING	\$ 4,276.00	\$ 3,274.66	\$ 3,689.00
1009 HEALTH INS. MATCHING	\$ 7,680.00	\$ 4,446.50	\$ -
1010 WORKMEN'S COMP.	\$ 1,628.00	\$ 1,296.48	\$ 1,404.00
1011 UNEMPLOYMENT INS.	\$ 170.00	\$ 80.00	\$ 144.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 43,605.05</b>	<b>\$ 29,523.55</b>	<b>\$ 30,593.00</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	_____	_____	\$ -
2007 FUEL, OIL & LUBRICANTS	_____	_____	\$ 5,000.00
2008 TIRES & TUBES	_____	_____	\$ 625.00
2020 BUILDING MATERIALS & SUPPLIES	_____	_____	\$ 100.00
2024 MAINTENANCE & SERV. CONTRACT	_____	_____	\$ -
<b>TOTAL SUPPLIES</b>	_____	_____	<b>\$ 5,725.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3020 TELEPHONE & FAX - LANDLINE	_____	_____	\$ -
3021 POSTAGE	_____	_____	\$ -
3031 COMMON CARRIER	_____	_____	\$ -
3040 ADVERTISING & PUBLICATIONS	_____	_____	\$ -
3051 BOILERS & MACHINERY INS.	_____	_____	\$ 400.00
3052 FIRE & EXTENDED COVERAGE	_____	_____	\$ -
3053 FLEET LIABILITY	_____	_____	\$ -
3054 OTHER SUNDRY INS.	_____	_____	\$ 400.00
3060 UTILITIES - ELECTRICITY	_____	_____	\$ 3,000.00
3062 UTILITIES - WATER	_____	_____	\$ -
3100 OTHER MISCELLANEOUS	_____	_____	\$ -
3101 TRAINING & EDUCATION	_____	_____	\$ 1,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	_____	_____	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	_____	_____	<b>\$ 4,800.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 43,605.05</b>	<b>\$ 29,523.55</b>	<b>\$ 41,118.00</b>



**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**  
 DEPT.: RECYCLING FUND

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	EMPLOYEE		\$ 27,729.05	\$ 23,920.00
				\$ -
TOTALS:			\$ 27,729.05	\$ 23,920.00

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**DISTRICT COURT PROBATION FEE FUND**  
**TREASURER'S FUNC #3027**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>			<b>\$18,000.00</b>
#7606 CLERK'S FEES		\$10,000.00		
#9009 INTEREST INCOME		\$99.00		
<b>TOTAL LINE ITEMS</b>		<b>\$10,099.00</b>	90%	<b>\$9,089.10</b>
<b>TOTAL FUNDS AVAILABLE FOR BUDGET</b>				<b>\$27,089.10</b>

TRANSFER YEARLY ALL FUNDS COLLECTED FOR PROBATION OFFICER AND COSTS  
PER DISTRICT COURT JUDGE

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE:

FUND: # 3027-409 OFFICE/DEPT.: DISTRICT COURT PROBATION FUND

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME			\$ -
1003 EXTRA HELP			\$ -
1004 CONTRACT LABOR			\$ -
1005 OVERTIME & OTHER COMP.			\$ -
1006 SOCIAL SECURITY MATCHING			\$ -
1007 RETIREMENT MATCHING			\$ -
1008 NONCONTRIBUTORY RETIRE			\$ -
1009 HEALTH INS. MATCHING			\$ -
1010 WORKMEN'S COMP.			\$ -
1011 UNEMPLOYMENT INS.			\$ -
1012 OTHER FRINGE BENEFITS			
1013 CAR ALLOWANCE		\$ -	
1014 COBRASERV		\$ -	
1015 UNIFORM ALLOWANCE	\$ -	\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TRANSFER FUNDS YEARLY TO GENERAL FOR PROBATION OFFICER

**PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES**

YEAR: **2019**

DEPT.: DISTRICT COURT PROBATION FEE FUND

<b><u>NUMBER</u></b>	<b><u>CLASSIFICATION</u></b>	<b><u>JOB TITLE</u></b>	<b><u>CURRENT SALARY</u></b>	<b><u>PROP. NEW YR.</u></b>
1	DISTRICT CLERK \$10.00 PER HOUR		\$3,600.00	
1	PROBATION OFFICER AS NEEDED \$15.00 PER HOUR		\$ 17,500.00	
<b>TOTALS:</b>			\$ 21,100.00	\$ 0.00

**NOTES:**

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any 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 NextYear - \$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 and type of employment - full-time, part-time, etc.

**ESTIMATED REVENUES  
TO BE APPORTIONED**

**FUND #3026  
INDIGENT DEFENSE FUND**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>		<b>\$71,000.00</b>
#7402 DIST COURT FINES/FORFEIT	10000		
#7406 ACT 1956-05 QTR. PAYMENT	\$6,300.00		
#9009 INTEREST INCOME	\$900.00		
#7405 JUV. CT. PUBLIC DEFENDER FEE	\$335.00		
#7407 OTHER FINES	\$7,000.00		
#8902 TRANSFER-IN FROM GEN. FD.	\$0.00		
<b>TOTAL LINE ITEMS</b>	<b>\$24,535.00</b>	<b>90%</b>	<b>\$22,081.50</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$93,081.50</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3026-417 OFFICE/DEPT.: INDIGENT DEFENSE FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1004 CONTRACT LABOR	<u>\$ 34,500.00</u>	<u>\$ 25,875.00</u>	<u>\$ 34,500.00</u>
<b>TOTAL PERSONAL SERVICES</b>	<b><u>\$ 34,500.00</u></b>	<b><u>\$ 25,875.00</u></b>	<b><u>\$ 34,500.00</u></b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	<u>\$ 500.00</u>	<u>\$ -</u>	<u>\$ 500.00</u>
2002 SMALL EQUIPMENT	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
<b>TOTAL SUPPLIES</b>	<b><u>\$ 500.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 500.00</u></b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3022 CELL PHONES & PAGERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3023 INTERNET CONNECTION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3030 TRAVEL	<u>\$ 1,800.00</u>	<u>\$ 859.49</u>	<u>\$ 1,800.00</u>
3100 OTHER MISCELLANEOUS	<u>\$ 1,000.00</u>	<u>\$ -</u>	<u>\$ 1,000.00</u>
3101 TRAINING & EDUCATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b><u>\$ 2,800.00</u></b>	<b><u>\$ 859.49</u></b>	<b><u>\$ 2,800.00</u></b>
<b>TOTAL BUDGET</b>	<b><u>\$ 37,800.00</u></b>	<b><u>\$ 26,734.49</u></b>	<b><u>\$ 37,800.00</u></b>

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**LIN. CO. 911 FUND #3020**

<b>BEGINNING BAL. CHECKING</b>	<b><u>2020</u></b>		<b>\$389,000.00</b>
#7701 911 FEES	\$135,000.00		
#8706 ETS/911 BOARD FUNDS	\$75,000.00		
#9009 INTEREST INCOME	\$4,600.00		
<b>TOTAL LINE ITEMS</b>	<b>\$214,600.00</b>	90%	\$193,140.00
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$582,140.00</b>
LESS TRANSFER TO GENERAL FUND FOR RADIO OPERATORS SALARY CMRS BOARD FUNDS USED			<b>(\$35,000.00)</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$547,140.00</b>

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**COUNTY LIBRARY FUND**  
**FUND #3008**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>		<b>\$67,000.00</b>
#7201 CURRENT TAX		\$96,208.00	
#7004 PROPERTY RELIEF		\$17,000.00	
#7206 DELINQUENT PERS. TAX		\$5,600.00	
#7202 DELINQUENT REAL TAX		\$3,500.00	
#8702 EXCESS COLLECTOR'S COMM		\$850.00	
#7210 STATE LAND SALES		\$300.00	
#9009 INTEREST INCOME		\$860.00	
#8706 MISC. REVENUESD		\$0	
<b>TOTAL OF LINE ITEMS</b>		<b>\$124,318.00</b>	90% <b>\$111,886.20</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$178,886.20</b>



APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3008-600 OFFICE/DEPT.: COUNTY LIBRARY FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME		\$ -	
1003 EXTRA HELP		\$ -	
1004 CONTRACT LABOR	\$ 124,000.00	\$ 80,000.00	\$ 124,000.00
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 124,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 124,000.00</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2002 SMALL EQUIPMENT	\$ -	0	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3054 OTHER SUNDRY INS.	\$ -	\$ -	\$ -
3060 UTILITIES - ELECTRICITY	\$ 11,000.00	\$ 7,421.00	\$ -
3061 UTILITIES - GAS	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 11,000.00</b>	<b>\$ 7,421.00</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 135,000.00</b>	<b>\$ 87,421.00</b>	<b>\$ 124,000.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			\$ _____



APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #3031-414 OFFICE/DEPT.: JUVENILE PROBATION FEE FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3007 DRUG TESTING	\$ 500.00	\$ _____	\$ 500.00
3023 INTERNET CONNECTION	\$ -	\$ -	\$ -
3030 TRAVEL	\$ 1,000.00	\$ -	\$ 1,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ _____	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ _____	\$ -
4005 VEHICLES	\$ -	\$ _____	\$ -
4006 CONSTRUCTION IN PROGRESS	_____	\$ _____	\$ _____
4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE	_____	\$ _____	\$ _____
4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS	_____	\$ _____	\$ _____
5005 LEASE PURCHASE PRINCIPAL	\$ -	\$ _____	\$ -
5006 LEASE PURCHASE INTEREST	_____	\$ _____	\$ _____
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**SUPPORT COLLECTIONS FUND  
TREASURER'S FUNC #3012**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>		<b>\$5,700.00</b>
#7602 CLERK'S FEES	\$450.00		
#7606 MISC CHARGES/FEES	\$800.00		
#9009 INTEREST INCOME	\$50.00		
<b>TOTAL LINE ITEMS</b>	<b>\$1,300.00</b>	<b>90%</b>	<b>\$1,170.00</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$6,870.00</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #3012-102 OFFICE/DEPT.: SUPPORT COLLECTIONS FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>SUPPLIES</u></b>			
2002 SMALL EQUIPMENT	\$ 4,000.00	\$ -	\$ 4,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3100 OTHER MISCELLANEOUS	\$ 1,000.00		\$ 1,000.00
3101 TRAINING & EDUCATION		\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**COUNTY CLERK AUTOMATION FUND**  
**#3005**

**TREASURER'S FUND #3005**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>			<b>\$400.00</b>
#7206 CLERK'S FEES	\$1,400.00			
#9009 INTEREST INCOME	\$10.00			
<b>TOTAL OF LINE ITEMS</b>	<b>\$1,410.00</b>	<b>\$0.00</b>	<b>90%</b>	<b>1269</b>
<b>TOTAL FUNDS AVAILABLE FOR BUDGET</b>				<b>\$1,669.00</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE:

FUND: #3005-101 OFFICE/DEPT.: County Clerk Automation

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME	\$ -	\$ -	\$ -
1014 COBRASERV		\$ -	
1015 UNIFORM ALLOWANCE	\$ -	\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3009 OTHER PROFESSIONAL SERVICE	\$ -		\$ -
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3021 POSTAGE	\$ -	\$ -	\$ -
3022 CELL PHONES & PAGERS	\$ -	\$ -	\$ -
3023 INTERNET CONNECTION	\$ -	\$ -	\$ -
3030 TRAVEL	\$ -	\$ -	\$ -
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 4,000.00	\$ 4,723.88	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 4,000.00</b>	<b>\$ 4,723.88</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 4,000.00</b>	<b>\$ 4,723.88</b>	<b>\$ -</b>

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**DISTRICT COURT AUTOMATION FUND**

**TREASURER'S FUND #3003**

<b>BEGINNING BALANCE</b>	<b>2020</b>			<b>\$22,000.00</b>
#7402 DIST COURT FINES/FORFEITURES		\$ 2,600.00		
#7407 OTHER FINES		\$ 307.00		
#9009 INTEREST INCOME		\$300.00		
#7606 CLERKS FEES		\$2,100.00		
<b>TOTAL LINE ITEMS</b>		<b>\$5,307.00</b>	<b>90%</b>	<b>\$4,776.30</b>
<b>TOTAL FUNDS AVAILABLE FOR BUDGET</b>				<b>\$26,776.30</b>



APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3003-409 OFFICE/DEPT.: DISTRICT COURT AUTOMATION FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>PERSONAL SERVICES</u></b>			
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2002 SMALL EQUIPMENT	\$ 500.00		\$ 500.00
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3101 TRAINING & EDUCATION		\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ - \$ 4,000.00	\$ - \$ 1,804.96	\$ - \$ 4,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 4,000.00</b>	<b>\$ 1,804.96</b>	<b>\$ 4,000.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 5,000.00	\$ -	\$ 5,000.00
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 9,500.00</b>	<b>\$ 1,804.96</b>	<b>\$ 9,500.00</b>

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**COLLECTORS AUTOMATION FUND**

<b>TREASURER'S FUNC #3001</b>				
<b>BEGINNING BALANCE</b>		<b><u>2020</u></b>		<b>\$71,000.00</b>
#8703 EXCESS COLLECTOR'S COMM. FEES	\$20,000.00			
	\$0.00			
#9009 INTEREST INCOME	\$27.00			
<b>TOTAL OF LINE ITEMS</b>	<b>\$20,027.00</b>		<b>90%</b>	<b>\$18,024.30</b>
<b>BALANCE AVAILABLE FOR BUDGET</b>				<b>\$89,024.30</b>

**ESTIMATED REVENUES TO BE APPORTIONED**  
**2020**

**CIRCUIT COURT AUTOMATION FUND**  
**FUND #3002**

<b>BEGINNING BALANCE</b>				<b>\$12,763.00</b>
<b>2020</b>				
#7606 AUTOMATION FEES	\$400.00			
#7401 CIRCUIT CLERK FEES	1200			
<b>TOTAL LINE ITEMS</b>	<b>\$1,600.00</b>	90%		<b>\$1,440.00</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>				<b>\$14,203.00</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3002-401 OFFICE/DEPT.: CIRCUIT COURT AUTOMATION FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 200.00	\$ -	\$ 200.00
2002 SMALL EQUIPMENT	\$ 1,000.00	\$ -	\$ 1,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ 1,200.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ 1,200.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			\$ _____

**ESTIMATED REVENUES FOR TREASURER'S AUTOMAION FUND**  
**2020**

**TREASURER'S AUTOMATION FUND**  
**ACCT.#3000**

<b>BEGINNING BALANCE</b>	<b>2020</b>		<b>\$7,500.00</b>
#8902 TRANSFER-IN	\$8,000.00		
#9009 INTEREST INCOME	\$15.00		
<b>TOTAL LINE ITEMS</b>	<b>\$8,015.00</b>	90%	<b>\$7,213.50</b>
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$14,713.50</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: # 3000-103 OFFICE/DEPT.: TREASURER'S AUTOMATION FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ 1,709.58	\$ 2,500.00
2002 SMALL EQUIPMENT	\$ -	\$ -	
<b>TOTAL SUPPLIES</b>	<b>\$ 2,000.00</b>	<b>\$ 1,709.58</b>	<b>\$ 2,500.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ -	\$ 1,000.00
3101 TRAINING & EDUCATION		\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 3,500.00	\$ 3,165.83	\$ 3,500.00
4005 VEHICLES	\$ -	\$ -	\$ -
4006 CONSTRUCTION IN PROGRESS		\$ -	\$ -
4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE		\$ -	\$ -
4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS		\$ -	\$ -
5005 LEASE PURCHASE PRINCIPAL	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 3,500.00</b>	<b>\$ 3,165.83</b>	<b>\$ 3,500.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 6,500.00</b>	<b>\$ 4,875.41</b>	<b>\$ 7,000.00</b>

**ESTAMATED REVENUES FOR  
TO BE APPORTIONED**

**2020**

**BOATING & SAFETY FUND  
TREASURER'S FUND #3019**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>			<b>\$17,372.67</b>
 #9009 INTEREST INCOME	 \$1,200.00			
#7012 STATE AID FUNDS				
 <b>TOTAL OF LINE ITEMS</b>	 \$1,200.00	\$0.00	90%	 \$1,080.00
 <b>TOTAL AVAILABLE FOR BUDGET</b>				 <b>\$18,452.67</b>

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #3019-400 OFFICE/DEPT.: BOATING & SAFETY FUND

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3093 MISC. LAW ENFORCEMENT	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$ -
3094 MEALS & LODGING	\$ -	\$ -	\$ -
3100 MISCELLANEOUS	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 10,000.00	\$ -	\$ 10,000.00
4005 VEHICLES	\$ -	\$ -	\$ -
4006 CONSTRUCTION IN PROGRESS		\$ -	\$ -
4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE		\$ -	\$ -
4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS		\$ -	\$ -
5005 LEASE PURCHASE PRINCIPAL	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ -
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ -



**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**COUNTY CLERK MARRIAGE FEE FUND**

<b>FUND</b>	<b>#3010</b>			
<b>BEGINNING BALANCE</b>		<b><u>2020</u></b>		<b>\$1,650.00</b>
#7606 CLERK'S FEES		\$150.00		
#9009 INTEREST INCOME		\$6.00		
<b>TOTAL LINE ITEMS</b>		\$156.00	90%	\$140.40
<b>TOTAL AVAILABLE FOR BUDGET</b>				<b>\$1,790.40</b>

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #3010-101 OFFICE/DEPT.: County Clerk Marriage Fee Fund

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>PERSONAL SERVICES</u></b>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME	\$ -	\$ -	\$ -
1003 EXTRA HELP	\$ -	\$ -	\$ -
1004 CONTRACT LABOR	\$ -	\$ -	\$ -
1005 OVERTIME & OTHER COMP.	\$ -	\$ -	\$ -
1006 SOCIAL SECURITY MATCHING	\$ -	\$ -	\$ -
1007 RETIREMENT MATCHING	\$ -	\$ -	\$ -
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ -
1010 WORKMEN'S COMP.	\$ -	\$ -	\$ -
1011 UNEMPLOYMENT INS.	\$ -	\$ -	\$ -
1012 OTHER FRINGE BENEFITS	\$ -	\$ -	\$ -
1013 CAR ALLOWANCE	\$ -	\$ -	\$ -
1014 COBRASERV	\$ -	\$ -	\$ -
1015 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	\$ 500.00	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT			
<b>TOTAL SUPPLIES</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>

**ESTIMATED REVENUES FOR  
TO BE APPORTIONED**

**2019**

**COUNTY ASSESSOR SPECIAL FUND**

**TREASURER'S FUNG #3004**

**BEGINNING BALANCE** **\$8,400.00**

#7206 LATE ASSMT. FEES \$4,000.00

#9009 INTEREST INCOME \$120.00

#7606 ASSESSOR'S PROPERTY TAX \$0.00

**TOTAL LINE ITEMS** **\$4,120.00** 90% **\$3,708.00**

**TOTAL FUNDS AVAILABLE FOR BUDGET** **\$12,108.00**

**APPLICATION FOR APPROPRIATION**

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #3004-105 OFFICE/DEPT.: CO. ASSESSOR SPECIAL FUND

<b><u>BUDGET LINE ITEM</u></b>	<b><u>CURRENT YEAR APPROPRIATION</u></b>	<b><u>EXPENDITURES THRU SEPT.</u></b>	<b><u>AMOUNT REQUEST</u></b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3007 DRUG TESTING	\$ -	\$ _____	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 500.00	\$ -	\$ 500.00
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3021 POSTAGE	\$ -	\$ -	\$ -
3098 JUDGEMENTS & DAMAGES	_____	\$ _____	\$ _____
3099 VENDING MACHINES - FOOD/DRINK	_____	\$ _____	\$ _____
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ -	\$ 1,000.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	0	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR</b>			\$ _____

**ESTIMATED REVENUES  
TO BE APPORTIONED**

**HOT CHECK FUND**  
**TREASURER'S FUNC #3400**

<b>BEGINNING BALANCE</b>	<b><u>2020</u></b>		<b>\$3,000.00</b>
#7606 HOT CHECK FEES		\$1,000.00	
#9009 INTEREST INCOME		\$8.00	
<b>TOTAL OF LINE ITEMS</b>		\$1,008.00	90% \$907.20
<b>TOTAL AVAILABLE FOR BUDGET</b>			<b>\$3,907.20</b>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020 DATE: \_\_\_\_\_

FUND: #6400-400 OFFICE/DEPT.: HOT CHECK FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<b><u>SUPPLIES</u></b>			
2001 GENERAL SUPPLIES	_____	_____	\$ 1,000.00
<b>TOTAL SUPPLIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>			
3100 MISCELLANEOUS	_____	_____	_____
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	_____	_____	_____
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>CAPITAL OUTLAY</u></b>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	_____	_____	_____
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
<b>TOTAL ANTICIPATED REVENUE</b>			\$ _____
<b>VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)</b>			\$ _____

**INTERFUND TRANSFERS**

**2020 BUDGET**

<b>TRANSER TO:</b>	<b>PURPOSE &amp; USE</b>	<b>CURRENT YEAR APPROPRIATION</b>	<b>AMOUNT REQUEST NEXT YEAR</b>
#1000 TO #2000	FOR BUDGET	\$0.00	\$100,000.00
#3031 TO #1000	FOR BUDGET	\$6,150.00	\$6,150.00
#3011 TO #1000	FOR BUDGET	\$76,608.00	\$78,780.00
#3027 TO #1000	FOR BUDGET	\$9,600.00	\$27,000.00
#6010 TO #1000	FOR BUDGET	\$36,000.00	\$40,000.00
<b>TOTAL</b>		<b>\$128,358.00</b>	<b>\$251,930.00</b>

**Notes:**

1. The purpose and use for which the transfer out will be utilized should be described in as much detail as possible.
2. All approved (budgeted) transfers out are to be included in the receiving fund's projected revenues (if applicable).
3. The total salary needs are to be transferred to general from 911 funds per Auditor requirements.