

APPROPRIATION ORDINANCE
NO. 2019-O-076

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POPE, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO APPROPRIATE AND ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2020."

BE IT ORDAINED BY THE QUORUM COURT OF POPE COUNTY, ARKANSAS:

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020 identified as "2020 Annual Budget, Pope County, Arkansas," dated December 10, 2019 is hereby adopted by reference. A copy of said "line item budgets" shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours or can be viewed and/or copied from the county website.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlay and Debt Service - but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. 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 this Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlay and Debt Service - shall be made only with prior approval of the Pope County Quorum Court except transfers may be made in Personal Services categories 1006 thru 1016 with written approval of the elected official or department head. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS BY FUND. The 2020 Pope County appropriations by fund contained in this ordinance are made within the maximum allowed percentage of anticipated revenues with the total funds available to appropriate by fund as set out on Exhibit 'A' attached hereto and incorporated within this ordinance and are as follows:

- (A) COUNTY GENERAL FUND. There is hereby appropriated for the County General Fund for the year 2020 the sum of \$10,897,381.41. The various offices and departments of the County General Fund share in that total in the following manner:

| <u>OFFICE/DEPARTMENT</u> | <u>APPROPRIATED AMOUNT</u> |
|-----------------------------------|----------------------------|
| COUNTY JUDGE | 349,345.65 |
| COUNTY CLERK | 483,450.40 |
| CIRCUIT CLERK | 468,234.92 |
| TREASURER | 300,785.63 |
| COLLECTOR | 267,114.38 |
| ASSESSOR | 519,824.57 |
| EQUALIZATION BOARD | 13,045.00 |
| QUORUM COURT | 97,098.69 |
| COUNTY BUILDING & MAINTENANCE | 220,372.75 |
| ELECTION COMMISSION | 172,746.50 |
| TAX REFUND | 8,000.00 |
| POPE COUNTY CONSERVATION DIST. | 20,000.00 |
| RE-APPRAISAL COST FUND | 280,740.00 |
| HEALTH DEPARTMENT | 52,280.00 |
| SHERIFF | 2,759,207.28 |
| CIRCUIT JUDGE PEARSON DIV. I | 67,079.16 |
| CIRCUIT JUDGE McCAIN DIV. II | 16,679.00 |
| CIRCUIT JUDGE COKER DIV. III | 19,458.13 |
| CIRCUIT JUDGE SUTTERFIELD DIV. IV | 31,965.00 |
| DISTRICT COURT | 146,811.16 |

| | |
|----------------------------------|-------------------------|
| JUVENILE PROBATION | 345,328.51 |
| PROSECUTING ATTORNEY | 209,928.28 |
| DETENTION CENTER | 3,131,789.72 |
| CORONER | 137,759.18 |
| CONSTABLES | 150.00 |
| JUVENILE HOUSING | 110,000.00 |
| POPE COUNTY SENIOR CITIZENS | 20,361.00 |
| POTTS INN | 11,275.38 |
| VETERANS SERVICE | 57,027.23 |
| AGRI EXTENSION | 105,026.14 |
| OEM TRANSFERS | 18,000.00 |
| EMERGENCY NINE ONE ONE TRANSFERS | 456,497.75 |
| TOTAL GENERAL: | \$ 10,897,381.41 |

| | |
|---|---------------------|
| (B) <u>SURPLUS INVESTMENT FUND:</u> | \$ 185,000.00 |
| (C) <u>ROAD FUND:</u> | \$5,261,284.99 |
| (D) <u>ADDITIONAL MOTOR FUEL TAX FUND:</u> | \$175,000.00 |
| (E) <u>COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND:</u> | \$800,000.00 |
| (F) <u>TREASURER'S AUTOMATION FUND:</u> | \$87,824.00 |
| (G) <u>COLLECTOR'S AUTOMATION FUND:</u> | \$217,929.25 |
| (H) <u>COURT AUTOMATION FUND:</u> | |
| (A). CIRCUIT JUDGE PEARSON DIVISION I: | \$30,000.00 |
| (B). CIRCUIT JUDGE McCAIN DIVISION II: | \$30,000.00 |
| (C). CIRCUIT JUDGE COKER DIVISION III: | \$20,000.00 |
| (D). CIRCUIT JUDGE SUTTERFIELD DIVISION IV: | \$30,000.00 |
| TOTAL COURT AUTOMATION: | \$110,000.00 |

0-681

| | | |
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| (I) | <u>ASSESSOR'S AMENDMENT #79 FUND:</u> | \$30,500.00 |
| (J) | <u>COUNTY CLERK'S COST FUND:</u> | \$36,500.00 |
| (K) | <u>RECORDER'S COST FUND:</u> | \$426,862.35 |
| (L) | <u>LIBRARY FUND:</u> | \$1,608,200.11 |
| (M) | <u>CIRCUIT CLERK'S CHILD SUPPORT FUND:</u> | \$11,000.00 |
| (N) | <u>COMMUNICATIONS FACILITY AND EQUIPMENT FUND:</u> | |
| | (A). SHERIFF: | \$ 43,077.08 |
| | (B). DETENTION CENTER: | \$ 129,231.24 |
| | TOTAL COMM. FACILITY & EQUIPMENT: | \$ 172,308.32 |
| (O) | <u>JAIL OPERATION AND MAINTENANCE FUND:</u> | \$235,716.77 |
| (P) | <u>BOATING SAFETY (MARINE RESCUE) FUND:</u> | \$7,200.00 |
| (Q) | <u>EMERGENCY NINE ONE ONE FUND:</u> | |
| | (A). EMERGENCY NINE ONE ONE / OEM: | \$ 109,594.16 |
| | (B). EMERGENCY NINE ONE ONE: | \$ 1,821,471.73 |
| | (C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES: | \$ 60,000.00 |
| | TOTAL EMERGENCY NINE ONE ONE: | \$ 1,991,065.89 |
| (R) | <u>EMERGENCY MEDICAL SERVICE FUND:</u> | \$4,020,695.86 |
| (S) | <u>PUBLIC DEFENDER FUND:</u> | \$35,353.45 |
| (T) | <u>ADULT DRUG COURT FUND:</u> | \$32,000.00 |
| (U) | <u>CIRCUIT COURT JUVENILE DIVISION FUND:</u> | \$18,860.00 |

| | | |
|------|---|--------------|
| (V) | <u>CRIMINAL JUSTICE FUND:</u> | |
| | (A). SHERIFF: | \$21,950.00 |
| | (B). DETENTION CENTER: | \$17,913.00 |
| | TOTAL CRIMINAL JUSTICE: | \$39,863.00 |
| (W) | <u>CIRCUIT CLERK COMMISSIONER'S FEE FUND:</u> | \$4,000.00 |
| (X) | <u>DRUG CONTROL FUND-PROSECUTING ATTORNEY:</u> | \$300,000.00 |
| (Y) | <u>DISTRICT COURT COST FUND:</u> | \$26,305.22 |
| (Z) | <u>HAROLD & JACKIE NEAL ENDOWMENT GRANT FUND:</u> | \$6,000.00 |
| (AA) | <u>FEDERAL E RATE FY 2016-2017:</u> | \$9,034.92 |

2020 BUDGET GRAND TOTAL: \$ 26,745,885.54

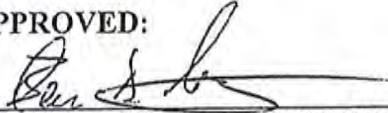
SECTION 6. PERSONNEL. Attached hereto and incorporated within this ordinance as Exhibit 'B', consisting of 35 pages, are all funds and departments Personal Services Schedule of Salaries and Wages approved and incorporated in the above dollar amounts.

SECTION 7. 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 to be severable.

SECTION 8. This Ordinance shall be in force and shall take effect January 1, 2020 upon passage by the Quorum Court and approval by the County Judge.

DATE: 12-10-19

APPROVED:


 BEN D. CROSS, COUNTY JUDGE
 DATE SIGNED: 12/10/19

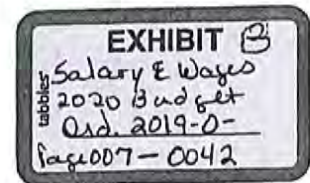
ATTEST:


 PAM ENNIS, COUNTY CLERK

VOTES FOR: 10 VOTES AGAINST: 0
 ABSTAIN: 0 PRESENT: 10 ABSENT: 3

2020 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX

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0007

0-685

CALENDAR YEAR: 2020
1000-0100

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

COUNTY JUDGE
GENERAL FUND

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | COUNTY JUDGE | \$ 71,960.25 | \$ 74,727.95 |
| 2 | ADMINISTRATIVE ASSISTANT | \$ 33,246.65 | \$ 20,714.11 |
| 3 | IT DIRECTOR | \$ 55,000.00 | \$ 57,115.38 |
| TOTAL: | | 160,206.90 | 152,557.44 |

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

0133

0-686

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

County Clerk
1000-0101

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---|-------------------------------|--------------------------|------------------------------|
| 1 | COUNTY CLERK | 54,735.46 | 56,840.67 |
| 2 | CHIEF DEPUTY CLERK | 33,246.46 | 34,525.17 |
| 3 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 4 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 5 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 6 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 7 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 8 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| <p>2020 SALARIES HAVE 27 PAY PERIODS</p> <p>2019 SALARIES COLA ORDINANCE 2019-O-013</p> | | | |
| TOTAL: | | 257,051.60 | 266,938.20 |

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- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

0103

0-687

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Circuit Clerk
General 1000-0102

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Circuit Clerk | \$ 54,735.46 | \$ 56,840.67 |
| 2 | Chief Deputy Circuit Clerk | \$ 33,246.46 | \$ 34,525.17 |
| 3 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 4 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 5 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 6 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 7 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 8 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| TOTAL: | | \$ 257,050.76 | 266,937.30 |

0010

0-688

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Treasurer
1000-0103

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | Treasurer | 54,735.40 | 56,840.60 |
| 2 | HR Director | 45,675.00 | 47,431.73 |
| 3 | Chief Deputy | 33,246.45 | 34,525.15 |
| 4 | Payroll Deputy | 33,246.45 | 34,525.15 |
| 5 | Part-Time as needed | 16,000.00 | 16,000.00 |
| TOTAL: | | 182,903.30 | 189,322.63 |

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- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

0011

0-689

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Tax Collector
1000-0104

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Tax Collector | 54,735.54 | 56,840.40 |
| 2 | Chief Deputy Collector | 33,246.48 | 34,524.90 |
| 3 | Deputy Collector | 28,178.18 | 29,261.79 |
| 4 | Deputy Collector | 28,178.18 | 29,261.79 |
| 5 | Deputy Collector | 28,178.18 | 29,261.79 |
| TOTAL: | | 172,516.56 | 179,150.67 |

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

0113

0-690

Assessor

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0105

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PER PAY PERIOD AMOUNT | SALARY AFTER 27TH PAY PERIOD |
|--|-------------------------------|--------------------------|--------------------------|---------------------------------|
| 1 | Assessor | 54,735.35 | 2,105.21 | 56,840.56 |
| 2 | Chief Deputy | 33,246.56 | 1,278.71 | 34,525.27 |
| 3-9 | 7 Deputies (\$28,178.08) | 197,246.56 | 7,586.41 | 204,832.97 |
| $\$285,228.47 / 26 = \$10,186.02$ per pay period | | | | |
| All 27 pay periods totaling \$296,167.66 out of 0105 Assessor (#1000-1015) | | | | |
| TOTAL: | | 285,228.47 | 10,970.33 | 296,198.80 |

0013

0-691

EQ Board

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-D106

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

0-11

0-692

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|---|-----------------------|---------------------------|
| 13 | JUSTICE OF THE PEACE \$5,958.31 PER YEAR | \$ 77,458.08 | \$ 77,458.08 |
| TOTAL: | | 77,458.08 | 77,458.08 |

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- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET YEAR: 2020
1000-0108

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CO. BUILDING MAINTENANCE

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|----------------------------|-----------------------|---------------------------|
| 1 | JANITOR | \$19,528.60 | \$21,600.00 |
| 2 | MAINTENANCE | \$28,178.19 | \$36,885.88 |
| TOTAL: | | \$47,706.79 | \$58,485.88 |

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- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

0018

0-694

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

Election Comm
 1000-0109

0-695

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY 2019 | PROPOSED SALARY 2020 |
|--------|---|--|---|
| | ELECTION DAY POLL WORKER CURRENT FEDERAL OR STATE MINIMUM WHICH EVER IS GREATER FOR THE ACTUAL # OF HOURS WORKED UP TO A MINIMUM OF (14) FOURTEEN HOURS | MINIMUM WAGE NOT TO EXCEED 14 HRS EX: 14 X 9.25 = \$129.50 | MINIMUM WAGE NOT TO EXCEED 14 HRS EX: 14 X 10.00 = \$140.00 |
| | EARLY VOTING POLL WORKERS | \$9.25 PER HOUR @CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER | \$10.00 PER HOUR @CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER |
| | COMPUTER TECHNICIANS | \$30.00 PER HOUR | \$30.00 PER HOUR |
| | COMMISSIONERS MEETING | \$100.00 PER MEETING | \$100.00 PER MEETING |
| | COMMISSIONER ASSISTANTS-PART TIME AS NEEDED | \$10.00 UP TO \$15.00 PER HOUR | \$15.00 UP TO \$17.00 PER HOUR |
| TOTAL: | | 30,000 | 70,125.37 |

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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.
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4700

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

#2

| 1000-0400 POPE COUNTY SHERIFF'S OFFICE 2020 WAGE AND SALARY SHEET | | | |
|---|-------------------------------|--------------------------|------------------------------|
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | SHERIFF | | \$ 69,681.47 |
| 2 | CHIEF DEPUTY | | \$ 52,761.06 |
| 3 | PATROL CAPTAIN | | \$ 48,931.52 |
| 4-8 | LIEUTENANT 5@ \$47322.16 | | \$ 236,610.80 |
| 9-12 | SERGEANT 4@ \$44798.61 | | \$ 179,194.44 |
| 13-24 | CORPORAL 12@ \$42705.22 | | \$ 512,462.64 |
| 25 | 4 YR DEPUTY | | \$ 38,675.22 |
| 26-29 | 3 YR DEPUTY 4@ 38464.40 | | \$ 153,857.60 |
| 30-33 | 2 YR DEPUTY 4@ \$36660.24 | | \$ 146,640.96 |
| 34-35 | 1 YR DEPUTY 2@34645.13 | | \$ 69,290.26 |
| 36 | ADMINISTRATIVE ASSISTANT | | \$ 34,525.18 |
| 37 | WARRANTS CLARK | | \$ 29,261.86 |
| 38 | RECEPTIONIST | | \$ 29,261.86 |
| 39 | DIST. COURT CLERK | | \$ 29,261.86 |
| 40 | CID SECRETARY | | \$ 29,261.86 |
| 41 | BOOKKEEPER | | \$ 29,261.86 |
| 42 | INFORMATION TECH. | | \$ 38,412.37 |
| ** SRO HOLLAND'S SALARY WILL BE REIMBURSED BY THE RUSSELLVILLE SCHOOL DISTRICT | | | |
| TOTAL: | | 0.00 | 1,727,352.82 |

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

0019

0-697

District Court

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0409

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|--|--------------------------|------------------------------|
| | DISTRICT CLERK - FULL TIME ** | 21853.34 | 23373.42 |
| | CHIEF DEPUTY CLERK - FULL TIME | 16,306.38 | 16,933.58 |
| | DEPUTY CLERK #2- FULL TIME | 14502.44 | 15060.23 |
| | DEPUTY CLERK #1- FULL TIME | 13835.91 | 13473.93 |
| | DEPUTY CLERK - PART TIME | 9440 | 9440 |
| | PROPOSED SALARY FOR 2020 ADJUSTED FOR 27 PAY PERIODS. | | |
| | ** DISTRICT CLERK POSITION BUDGETED FOR STEP INCREASE OF \$679.28 | | |
| TOTAL: | | 75,938.07 | 78,281.16 |

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- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2020
 FUND/DEPARTMENT NUMBER:
 1000-0415

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

DATE:

OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|--|-----------------------|---------------------------|
| 1 | Secretary | \$29,569.64 | \$30,706.93 |
| 2 | Juvenile Officer 1 (Probation Officer) | \$38,650.93 | \$40,137.50 |
| 3 | Juvenile Officer 2 (Intake Officer) | \$38,650.93 | \$40,137.50 |
| 4 | Juvenile Officer 3 (Probation Officer) | \$36,789.39 | \$38,204.36 |
| 5 | Juvenile Officer 4 (Probation Officer) | \$36,789.39 | \$38,204.36 |
| 6 | Juvenile Officer 5 (Intake Officer) | \$35,717.85 | \$37,091.61 |
| TOTAL: | | 216,168.13 | 224,482.26 |

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

0021

0-699

1000-0412

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Prosecuting Attorney

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Office Manager | 33,240.16 | 34,518.62 |
| 2 | Investigator/Paralegal | 31,012.70 | 32,205.49 |
| 3 | Legal Secretary | 28,153.58 | 29,236.41 |
| TOTAL: | | 92,406.44 | 95,960.52 |

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

0023

0-700

1000-0416

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Prosecuting Attorney

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Part-time Receptionist | 13,728.00 | 14,256.00 |
| TOTAL: | | 13,728.00 | 14,256.00 |

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

0023

0-701

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0418 POPE COUNTY DETENTION CENTER

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | JAIL ADMINISTRATOR (CAPTAIN) | \$ 47,119.25 | |
| 2 | ASSISTANT JAIL ADMINISTRATOR | \$ 40,208.19 | |
| 3 | JAIL SERGEANT 8 HOUR | \$ 34,892.19 | |
| 4-7 | JAIL SERGEANT 4@ \$37229.81 | \$ 148,919.24 | |
| 8 | MAINTENANCE | \$ 35,519.75 | |
| 9 | TRAINING OFFICER | \$ 35,519.75 | |
| 10 | RESOURCE OFFICER | \$ 32,480.80 | |
| 11 | CLASSIFICATION | \$ 32,480.80 | |
| 12 | BOOKING OFFICER 8 HOUR | \$ 32,480.80 | |
| 13-20 | 4 YEAR C/O 8@ \$34039.31 | \$ 272,314.48 | |
| 21-23 | 3 YEAR C/O 3@ \$33472.98 | \$ 100,418.94 | |
| 24-28 | 2 YEAR C/O 5@ \$31,982.88 | \$ 159,914.40 | |
| 29-48 | 1 YEAR C/O 20@ \$31654.76 | \$ 633,095.20 | |
| TOTAL: | | 1,603,906.90 | 0.00 |

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

0021

0-702

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0418 POPE COUNTY DETENTION CENTER

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|------------------------------|-----------------------|---------------------------|
| 1 | JAIL ADMINISTRATOR (CAPTAIN) | | \$ 50,931.52 |
| 2 | ASSISTANT JAIL ADMINISTRATOR | | \$ 41,754.65 |
| 3 | JAIL SERGEANT 8 HOUR | | \$ 36,234.19 |
| 4-7 | JAIL SERGEANT 4@ \$38661.72 | | \$ 154,646.88 |
| 8 | MAINTENANCE | | \$ 36,885.89 |
| 9 | TRAINING OFFICER | | \$ 36,885.89 |
| 10 | RESOURCE OFFICER | | \$ 33,730.06 |
| 11 | CLASSIFICATION | | \$ 33,730.06 |
| 12 | BOOKING OFFICER 8 HOUR | | \$ 33,730.06 |
| 13-22 | 4 YEAR C/O 10@ \$35348.51 | | \$ 353,485.10 |
| 23-25 | 3 YEAR C/O 3@ \$34760.40 | | \$ 104,281.20 |
| 26-33 | 2 YEAR C/O 8@ 33212.99 | | \$ 265,703.92 |
| 34-48 | 1 YEAR C/O 15@ \$32872.25 | | \$ 493,083.75 |
| TOTAL: | | 0.00 | 1,675,083.17 |

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

0025

0-703

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Coroner
1000-0419

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|---------------------------------|--------------------------|------------------------------|
| 1 | Coroner | 45,675.00 | 47,431.73 |
| 2 thru 7 | 6 Deputy Coroners paid per call | 10,208.41 | 10,208.41 |
| TOTAL: | | 55,883.41 | 57,640.14 |

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| | PART TIME | \$7,500.00 | \$8,320.00 |
| TOTAL: | | \$7,500.00 | \$8,320.00 |

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

0027

0-705

BUDGET YEAR: 2020
1000-0800

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

VETERANS SERVICE

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|----------------------------|-----------------------|---------------------------|
| 1 | Veterans Service Officer | \$32,632.17 | \$33,887.43 |
| TOTAL: | | \$32,632.17 | \$33,887.43 |

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

0023

0-706

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1004 | County Extension Agent-SC | \$24,153.07 | \$24,194.33 |
| 1004 | County Extension Agent-FCS | \$24,153.07 | \$24,194.33 |
| 1004 | County Extension Agent-4-H | \$24,153.07 | \$24,194.33 |
| 1004 | 4-H Program Assistant | \$22,500.00 | \$22,500.00 |
| TOTAL: | | 94,959.21 | 95,082.99 |

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Treasurer's Automation
3000-0103

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|----------------------------|-----------------------|---------------------------|
| 1 | Part-Time as needed | | 4,000.00 |
| TOTAL: | | 0.00 | 4,000.00 |

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

PERSONAL SERVICES *TAX Collector Automation*
 SCHEDULE OF SALARIES AND WAGES *3001-0104*

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 6 | Part Time Deputy Collector | 8,000.00 0.00 | 8,000.00 29,261.79 |
| TOTAL: | | 8,000.00 | 37,261.79 |

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

0033

0-711

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Circuit Clerk
Recorder Cost 3006-0102

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 9 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 10 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 11 | Passport Deputy Clerk | \$ 30,754.50 | \$ 31,937.37 |
| TOTAL: | | \$ 87,110.78 | 90,461.19 |

0034

0-712

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM

FUND/DEPARTMENT NUMBER: 3008-0600

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR (for 27 pay periods) |
|---------------|---|--------------------------|--|
| 1 | System Director | \$60,004.15 | \$62,312.00 |
| 2 | Assistant Director | \$46,157.11 | \$47,932.38 |
| 3 | Department Head - Cataloging / Tech Services | \$44,428.27 | \$46,137.05 |
| 4 | Department Head - Finance | \$38,079.74 | \$39,544.36 |
| 5 | Department Head - Inter Library Loan | \$37,848.72 | \$39,304.44 |
| 6 | Department Head - Arkansas / Genealogy | \$37,514.31 | \$38,957.17 |
| 7 | Department Head - Branch Manager - Russellville | \$35,271.16 | \$36,627.74 |
| 8 | Asst Department Head - Cataloging / Tech Services | \$34,379.32 | \$35,701.60 |
| 9 | Department Head - Branch Manager - Dover | \$34,040.63 | \$35,349.89 |
| 10 | Department Head - Children's | \$33,709.08 | \$35,005.58 |
| 11 | Department Head - Outreach Services | \$33,464.06 | \$34,751.14 |
| 12 | Department Head - Branch Manager - Atkins | \$31,935.12 | \$33,163.39 |
| 13 | Department Head - Teen and Adult | \$30,579.22 | \$31,755.34 |
| 14 | Asst Department Head - Arkansas / Genealogy | \$29,615.43 | \$30,754.49 |
| 15 | Asst Branch Manager - Dover | \$27,021.58 | \$28,060.87 |
| 16 | Asst Branch Manager - Atkins | \$27,021.58 | \$28,060.87 |
| 17 | Asst Branch Manager - Russellville | \$27,021.58 | \$28,060.87 |
| TOTAL: | | \$608,091.06 | \$631,479.18 |

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

0035

0-7/3

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM

FUND/DEPARTMENT NUMBER: 3008-0600

| NUMBER | CLASSIFICATION/JOB TITLE | 2019 HOURLY RATE | 2021 HOURLY RATE (BUDGETED) | PROJECTED BIWEEKLY HOURS | PROJECTED BIWEEKLY PAY PERIOD RATE | PROJECTED ANNUAL SALARY (27 pay periods) |
|--------|--|------------------------------------|-----------------------------|--------------------------|------------------------------------|--|
| 1 | AT - CIRCULATION CLERK / JANITORIAL | \$9.25 | \$11.00 | 36.00 | \$396.00 | \$10,692.00 |
| 2 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 38.00 | \$418.00 | \$11,286.00 |
| 3 | RU - TEEN/YOUNG ADULT CLERK | \$9.25 | \$11.00 | 30.00 | \$330.00 | \$8,910.00 |
| 4 | RU - CATALOGING CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 5 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 12.00 | \$132.00 | \$3,564.00 |
| 6 | RU - TEMPORARY (SUMR READING) CHILDREN'S CLERK | \$9.25 | \$11.00 | | | |
| 7 | AT - CIRCULATION CLERK | \$9.25 | \$11.00 | 22.00 | \$242.00 | \$6,534.00 |
| 8 | AT - CIRCULATION CLERK | \$9.25 | \$13.00 | 38.00 | \$494.00 | \$13,338.00 |
| 9 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 12.00 | \$132.00 | \$3,564.00 |
| 10 | DO - CIRCULATION CLERK | \$9.25 | \$13.00 | 39.00 | \$507.00 | \$13,689.00 |
| 11 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 16.00 | \$176.00 | \$4,752.00 |
| 12 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 12.00 | \$132.00 | \$3,564.00 |
| 13 | HE - CIRCULATION CLERK | \$9.25 | \$11.00 | 27.00 | \$297.00 | \$8,019.00 |
| 14 | RU - CIRCULATION CLERK (COURIER) | \$9.25 | \$11.00 | | | |
| 15 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 16 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 17 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 30.00 | \$330.00 | \$8,910.00 |
| 18 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 19 | RU - CIRCULATION CLERK | \$9.25 | \$13.00 | 39.00 | \$507.00 | \$13,689.00 |
| 20 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 21 | RU - CIRCULATION CLERK (FLOATER) | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 22 | BKM - CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 23 | BKM - CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 |
| 24 | RU - JANITORIAL | \$10.00 | \$11.75 | 39.00 | \$458.25 | \$12,372.75 |
| 25 | RU - CHILDREN'S CLERK | \$9.25 | \$11.00 | 32.00 | \$352.00 | \$9,504.00 |
| 26 | RU - CIRCULATION CLERK | \$9.82 | \$13.00 | 37.00 | \$481.00 | \$12,987.00 |
| 27 | HE - ASST BRANCH MANAGER | \$12.10 | \$13.10 | 39.00 | \$510.90 | \$13,794.30 |
| 28 | HE - BRANCH MANAGER | \$17.96 | \$17.96 | 27.00 | \$484.92 | \$13,092.84 |
| | | TOTALS: | | 837.00 | \$9,812.07 | \$264,925.89 |
| | | 2019 TOTAL BUDGETED AMOUNT: | | \$183,624.94 | | |

0036

0-714

OEM
3020-0500

2020 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

| <i>Number</i> | <i>Classification (Job Title)</i> | <i>2019 Current Annual Salary Divisible By 26</i> | <i>2020 Proposed Annual Salary Divisible By 2160 Hours & 27 Pay Periods</i> |
|---------------|-----------------------------------|---|---|
| 1 | OEM Director | 43,928.98 | 45,618.56 |
| TOTAL: | | 43,928.98 | 45,618.56 |

0037

0-715

3020-0500 OEM

2020 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

| <i>Number</i> | <i>Classification (Job Title)</i> | | <i>2019 Current Annual Salary</i> | | <i>2020 Proposed Annual Salary</i> |
|---------------|-----------------------------------|--|-----------------------------------|--|------------------------------------|
| 1 | Volunteers | | 0.00 | | 12,000.00 |
| | TOTAL: | | 0.00 | | 12,000.00 |

0033

0-716

Pope County 9-1-1

30A0-0501

PERSONAL SERVICES - Schedule of Salaries and Wages

| 2018 Classification (Job Title) | | 2019 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods | | 2020 Proposed Annual Salary Divisible By 2080 Hours & 27 Pay periods | 2020 Classification (Job Title) |
|---------------------------------|-----------|--|-----------|--|--|
| 9-1-1 Director | 1 | 53,662.11 | 1 | 55,726.03 | 9-1-1 Director |
| Assistant 9-1-1 Director | 1 | 43,295.87 | 1 | 44,961.09 | Assistant 9-1-1 Director |
| Address Database Manager | 1 | | 1 | | |
| Emerg. Comm. Office Manager | 1 | 35,721.50 | 1 | 37,095.40 | Emerg. Comm. Office Manager |
| Computer Technician | 1 | 50,362.25 | 1 | 52,299.25 | Computer Technician |
| Level 4 - Tele / Supv / Trainer | 3 | 40,837.78 122,513.34 37,157.12 | 3 | 42,408.46 127,225.38 | Level 4 - Tele / Supv / Trainer |
| | | | 5 | 38,586.24 192,931.20 | New Classification Level 4 - Relief Supervisor/Training Officer |
| Level 4 - Telecommunicator | 1 | 37,157.12 37,157.12 | 1 | 38,586.24 38,586.24 | Level 4 - Telecommunicator |
| Level 4 - Telecommunicator | 4 | 34,534.66 138,138.64 | 4 | 35,862.92 143,451.68 | Level 4 - Telecommunicator |
| | | 34,307.00 33,800.00 | 0 | 38,586.24 0.00 | New Classification Level 3 - Relief Supervisor/Training Officer |
| Level 3 - Telecommunicator | 5 | 32,871.15 164,355.75 | 7 | 34,135.42 238,947.94 | Level 3 - Telecommunicator |
| Level 2 - Telecommunicator | 10 | 28,435.90 284,359.00 | 3 | 29,529.55 88,588.65 | Level 2 - Telecommunicator |
| Level 1 - Telecommunicator | 0 | 28,435.90 0.00 | 0 | 29,529.42 0.00 | Level 1 - Telecommunicator |
| TOTAL FULL TIME | 28 | 926,208.46 | 26 | 1,019,812.86 | |
| TOTAL PART TIME | 0 | 0.00 | 1 | 0.00 | |

0039

0-717

POPE COUNTY EMS
2020 Schedule of Salaries

| Slot | Job Title | 2019 Salary | 2020 Proposed Salary |
|------|----------------------|------------------------|------------------------|
| 1 | Paramedic-Director | \$ 63,278.28 | \$ 67,557.78 |
| 2 | Paramedic-Supv 5 Yr | \$ 48,059.44 | \$ 51,983.91 |
| 3 | Paramedic-Supv 5 Yr | \$ 48,059.44 | \$ 51,983.91 |
| 4 | Paramedic-Supv 5 Yr | \$ 48,059.44 | \$ 51,983.91 |
| 5 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 6 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 7 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 8 | Paramedic-5 Yr Tr | \$ 48,059.44 | \$ 53,734.32 |
| 9 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 10 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 11 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 12 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 13 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 14 | Paramedic-1 Yr | \$ 42,803.54 | \$ 46,583.91 |
| 15 | Ops Mgr/Para 5 Yr QA | \$ 56,402.32 | \$ 60,417.36 |
| 16 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 17 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 18 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 19 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 20 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 21 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 22 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 23 | Paramedic-3 Yr | \$ 43,816.76 | \$ 47,622.33 |
| 24 | EMT 5 Yr/Maint | \$ 37,879.92 | \$ 44,342.37 |
| 25 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 26 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 27 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 28 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 29 | Office Manager | \$ 34,908.64 | \$ 37,266.21 |
| 30 | Collections | \$ 29,586.96 | \$ 31,585.14 |
| 31 | Billing | \$ 29,586.96 | \$ 31,585.14 |
| 32 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 33 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 34 | Paramedic-3 Yr | \$ 43,816.76 | \$ 47,622.33 |
| 35 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 36 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 37 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 38 | Paramedic-1 Yr | \$ 42,803.54 | \$ 46,583.91 |
| 39 | Paramedic-1 Yr | \$ 42,803.54 | \$ 46,583.91 |
| 40 | Paramedic 3 Yr | \$ 43,816.76 | \$ 47,622.33 |
| 41 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 42 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 43 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 44 | Billing | \$ 29,586.96 | \$ 31,585.14 |
| | TOTAL | \$ 1,806,420.46 | \$ 2,028,764.34 |

District Court

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

3400-0409

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|---|--------------------------|------------------------------|
| | DEPUTY CLERK | 14102.82 | 14645.22 |
| | *PROPOSED SALARY FOR 2020 ADJUSTED FOR 27 PAY PERIODS. | | |
| TOTAL: | | 14,102.82 | 14,645.22 |

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

0042

0-720

APPROVED 2019-O-076

| General Fund | | Department | Dept. # | 2020 Appropriated | 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2020 |
|--------------|------|--|---------|-------------------------|--|
| 1 | 1000 | COUNTY JUDGE | 0100 | \$ 349,345.65 | \$ 10,988,320.34 |
| 2 | 1000 | COUNTY CLERK | 0101 | \$ 483,450.40 | v |
| 3 | 1000 | CIRCUIT CLERK | 0102 | \$ 468,234.92 | v |
| 4 | 1000 | TREASURER | 0103 | \$ 300,785.63 | v |
| 5 | 1000 | TAX COLLECTOR | 0104 | \$ 267,114.38 | v |
| 6 | 1000 | TAX ASSESSOR | 0105 | \$ 519,824.57 | v |
| 7 | 1000 | EQUALIZATION BOARD | 0106 | \$ 13,045.00 | v |
| 8 | 1000 | QUORUM COURT | 0107 | \$ 97,098.69 | v |
| 9 | 1000 | COUNTY BUILDING & MAINTENANCE | 0108 | \$ 220,372.75 | v |
| 10 | 1000 | ELECTION COMMISSION | 0109 | \$ 172,746.50 | v |
| 11 | 1000 | TAX REFUND | 0117 | \$ 8,000.00 | v |
| 12 | 1000 | POPE COUNTY CONSERVATION DISTRICT | 0118 | \$ 20,000.00 | v |
| 13 | 1000 | REAPPRAISAL COST FUND | 0122 | \$ 280,740.00 | v |
| 14 | 1000 | HEALTH DEPARTMENT | 0300 | \$ 52,280.00 | v |
| 15 | 1000 | SHERIFF | 0400 | \$ 2,759,207.28 | v |
| 16 | 1000 | CIRCUIT COURT DIVISION I (PEARSON) | 0401 | \$ 67,079.16 | v |
| 17 | 1000 | CIRCUIT COURT DIVISION II (McCAIN) | 0402 | \$ 16,679.00 | v |
| 18 | 1000 | CIRCUIT COURT DIVISION III (COKER) | 0403 | \$ 19,458.13 | v |
| 19 | 1000 | CIRCUIT COURT DIVISION IV(SUTTERFIELD) | 0404 | \$ 31,965.00 | v |
| 20 | 1000 | DISTRICT COURT | 0409 | \$ 146,811.16 | v |
| 21 | 1000 | JUVENILE PROBATION | 0415 | \$ 345,328.51 | v |
| 22 | 1000 | PROSECUTING ATTORNEY | 0416 | \$ 209,928.28 | v |
| 23 | 1000 | DETENTION CENTER | 0418 | \$ 3,131,789.72 | v |
| 24 | 1000 | CORONER | 0419 | \$ 137,759.18 | v |
| 25 | 1000 | CONSTABLE | 0420 | \$ 150.00 | v |
| 26 | 1000 | JUVENILE HOUSING | 0422 | \$ 110,000.00 | v |
| 27 | 1000 | POPE COUNTY SENIOR CITIZENS | 0603 | \$ 20,361.00 | v |
| 28 | 1000 | POTTS INN | 0604 | \$ 11,275.38 | v |
| 29 | 1000 | VETERAN'S SERVICE | 0800 | \$ 57,027.23 | v |
| 30 | 1000 | AGRI EXTENSION | 0801 | \$ 105,026.14 | v |
| | 1000 | TRANSFERS (ALL) | 8888 | | v |
| 31 | | OEM Transfers | | \$ 18,000.00 | v |
| | | Public Defender Transfers | | | v |
| 32 | | Emergency Nine One One Trans. | | \$ 456,497.75 | v |
| 33 | 1003 | SURPLUS INVESTMENT | 0400 | \$ 185,000.00 | 2,195,398.04 |
| Other Funds | | Department | Dept. # | 2020 Appropriated | 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2020 |
| 34 | 2000 | Road | 0200 | \$ 5,261,284.99 | \$ 5,367,384.84 |
| 35 | 2003 | Additional Motor Fuel Tax | 0200 | \$ 175,000.00 | \$ 220,950.00 |
| 36 | 2800 | County 4-Lane Highway Construction Fund | 0200 | \$ 800,000.00 | \$ 936,677.10 |
| 37 | 3000 | Treasurer's Automation | 0103 | \$ 87,824.00 | \$ 122,970.91 |
| 38 | 3001 | Collector's Automation | 0104 | \$ 217,929.25 | \$ 405,786.73 |
| 39 | 3002 | Circuit Court Automation-Pearson | 0401 | \$ 30,000.00 | \$ 186,651.43 |
| 40 | 3002 | Circuit Court Automation-McCain | 0402 | \$ 30,000.00 | v |
| 41 | 3002 | Circuit Court Automation-Coker | 0403 | \$ 20,000.00 | v |
| 42 | 3002 | Circuit Court Automation-Sutterfield | 0404 | \$ 30,000.00 | v |
| 43 | 3004 | Assessor Amend. 79 Fund | 0105 | \$ 30,500.00 | \$ 118,800.90 |
| 44 | 3005 | County Clerk Cost | 0101 | \$ 36,500.00 | \$ 44,903.27 |
| 45 | 3006 | Recorder's Cost | 0102 | \$ 426,862.35 | \$ 526,663.85 |
| 46 | 3008 | County Library | 0600 | \$ 1,608,200.11 | \$ 1,654,131.18 |
| 47 | 3012 | Child Support Cost | 0102 | \$ 11,000.00 | \$ 13,072.81 |
| 48 | 3014 | Communications Facility & Equipment - Sheriff | 0400 | \$ 43,077.08 | \$ 172,308.32 |
| 49 | 3014 | Communications Facility & Equipment - Detention Center | 0418 | \$ 129,231.24 | v |
| 50 | 3017 | Jail Operation & Maintenance | 0418 | \$ 235,716.77 | \$ 235,716.77 |
| 51 | 3019 | Boating Safety/Marine Rescue | 0504 | \$ 7,200.00 | \$ 8,018.47 |
| 52 | 3020 | Emergency Nine One One/OEM | 0500 | \$ 109,594.16 | \$ 2,265,857.48 |
| 53 | 3020 | Emergency Nine One One One | 0501 | \$ 1,821,471.73 | v |
| 54 | 3020 | Emergency Nine One One/Nuclear Monies | 0505 | \$ 60,000.00 | v |
| 55 | 3021 | EMS | 0301 | \$ 4,020,695.86 | \$ 6,278,901.27 |
| 56 | 3024 | Public Defender | 0417 | \$ 35,353.45 | \$ 35,353.45 |
| 57 | 3028 | Adult Drug Court | 0416 | \$ 32,000.00 | \$ 33,850.86 |
| 58 | 3031 | Circuit Court Juvenile Division Fund | 0415 | \$ 18,860.00 | \$ 34,248.95 |
| 59 | 3035 | Criminal Justice Fund/Sheriff | 0400 | \$ 21,950.00 | \$ 41,167.86 |
| 60 | 3035 | Criminal Justice Fund/Detention Ctr. | 0418 | \$ 17,913.00 | v |
| 61 | 3039 | Circuit Clerk Commissioner's Fee | 0102 | \$ 4,000.00 | \$ 5,767.40 |
| 62 | 3044 | Drug Control Fund | 0415 | \$ 300,000.00 | \$ 321,300.00 |
| 63 | 3400 | District Court Cost | 0409 | \$ 26,305.22 | \$ 52,335.78 |
| Grant Funds | | Department | Dept. # | 2018 Appropriated | 100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018 |
| 64 | 3714 | HAROLD & JACKIE NEAL ENDOWMENT GRANT | 0699 | \$ 6,000.00 | \$ 23,600.62 |
| 65 | 3718 | FEDERAL E-RATE FY 2016-2017 | 0602 | \$ 9,034.92 | \$ 24,127.02 |
| | | Total | | \$ 26,745,885.54 | |
| | | General | | \$ 10,897,381.41 | \$ 90,938.93 |
| | | SURPLUS INVESTMENT | | \$ 185,000.00 | \$ 2,195,398.04 |
| | | Other | | \$ 15,648,469.21 | \$ 19,082,819.63 |
| | | Grant Funds | | \$ 15,034.92 | \$ 47,727.64 |
| | | TOTAL: | | \$ 26,745,885.54 | \$ 32,314,265.65 |

| Summary Of Request By Fund: | | 2020 APPROPRIATED | 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE |
|-----------------------------|---|-------------------------|--|
| GENERAL FUND: | | | |
| 1000 | General Fund | \$ 10,897,381.41 | \$ 10,988,320.34 |
| 1003 | SURPLUS INVESTMENT | \$ 185,000.00 | \$ 2,195,398.04 |
| OTHER FUNDS: | | | |
| 2000 | Road | \$ 5,261,284.99 | \$ 5,367,384.84 |
| 2003 | Additional Motor Fuel Tax | \$ 175,000.00 | \$ 220,950.00 |
| 2800 | County 4-Lane Highway Construction Fund | \$ 800,000.00 | \$ 936,677.10 |
| 3000 | Treasurer's Automation | \$ 87,824.00 | \$ 122,970.91 |
| 3001 | Collector's Automation | \$ 217,929.25 | \$ 405,786.73 |
| 3002 | Circuit Court Automation Fund | \$ 110,000.00 | \$ 186,651.43 |
| 3004 | Assessor Amend. 79 Fund | \$ 30,500.00 | \$ 118,800.90 |
| 3005 | County Clerk Cost | \$ 36,500.00 | \$ 44,903.27 |
| 3006 | Recorder's Cost | \$ 426,862.35 | \$ 526,663.85 |
| 3008 | County Library | \$ 1,608,200.11 | \$ 1,654,131.18 |
| 3012 | Child Support Cost | \$ 11,000.00 | \$ 13,072.81 |
| 3014 | Communications Facility & Equipment | \$ 172,308.32 | \$ 172,308.32 |
| 3017 | Jail Operation & Maintenance | \$ 235,716.77 | \$ 235,716.77 |
| 3019 | Boating Safety/Marine Rescue | \$ 7,200.00 | \$ 8,018.47 |
| 3020 | Emergency Nine One One | \$ 1,991,065.89 | \$ 2,265,857.48 |
| 3021 | EMS | \$ 4,020,695.86 | \$ 6,278,901.27 |
| 3024 | Public Defender | \$ 35,353.45 | \$ 35,353.45 |
| 3028 | Adult Drug Court | \$ 32,000.00 | \$ 33,850.86 |
| 3031 | Circuit Court Juvenile Division Fund | \$ 18,860.00 | \$ 34,248.95 |
| 3035 | Criminal Justice Fund | \$ 39,863.00 | \$ 41,167.86 |
| 3039 | Circuit Clerk Commissioner's Fee | \$ 4,000.00 | \$ 5,767.40 |
| 3044 | Drug Control Fund-Prosecuting Attorney | \$ 300,000.00 | \$ 321,300.00 |
| 3400 | District Court Cost | \$ 26,305.22 | \$ 52,335.78 |
| | | \$ - | \$ - |
| GRANT FUNDS: | | | 100 % FUNDS AVAILABLE TO APPROPRIATE |
| | | \$ - | \$ - |
| | | \$ - | \$ - |
| 3714 | HAROLD & JACKIE NEAL ENDOWMENT GRANT | \$ 6,000.00 | \$ 23,600.62 |
| | | \$ - | \$ - |
| 3718 | FEDERAL E-RATE FY 16-17 | \$ 9,034.92 | \$ 24,127.02 |
| | Totals | \$ 26,745,885.54 | \$ 32,314,265.65 |

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

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

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

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

2019-O-076

| General Fund | | Department | Dept. # | 2020 Appropriated | 2019 Appropriated 2019-O-068 | 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2020 |
|--------------|------|--|---------|-------------------------|---------------------------------|---|
| 1 | 1000 | COUNTY JUDGE | 0100 | \$ 349,345.65 | \$ 228,951.54 | \$ 10,988,320.34 |
| 2 | 1000 | COUNTY CLERK | 0101 | \$ 483,450.40 | \$ 469,972.25 | v |
| 3 | 1000 | CIRCUIT CLERK | 0102 | \$ 468,234.92 | \$ 452,478.14 | v |
| 4 | 1000 | TREASURER | 0103 | \$ 300,785.63 | \$ 284,562.08 | v |
| 5 | 1000 | TAX COLLECTOR | 0104 | \$ 267,114.38 | \$ 253,490.27 | v |
| 6 | 1000 | TAX ASSESSOR | 0105 | \$ 519,824.57 | \$ 498,377.85 | v |
| 7 | 1000 | EQUALIZATION BOARD | 0106 | \$ 13,045.00 | \$ 13,045.00 | v |
| 8 | 1000 | QUORUM COURT | 0107 | \$ 97,098.69 | \$ 91,257.09 | v |
| 9 | 1000 | COUNTY BUILDING & MAINTENANCE | 0108 | \$ 220,372.75 | \$ 194,025.62 | v |
| 10 | 1000 | ELECTION COMMISSION | 0109 | \$ 172,746.50 | \$ 91,567.00 | v |
| 11 | 1000 | TAX REFUND | 0117 | \$ 8,000.00 | \$ 8,000.00 | v |
| 12 | 1000 | POPE COUNTY CONSERVATION DISTRICT | 0118 | \$ 20,000.00 | \$ 20,000.00 | v |
| 13 | 1000 | REAPPRAISAL COST FUND | 0122 | \$ 280,740.00 | \$ 280,740.00 | v |
| 14 | 1000 | HEALTH DEPARTMENT | 0300 | \$ 52,280.00 | \$ 53,180.00 | v |
| 15 | 1000 | SHERIFF | 0400 | \$ 2,759,207.28 | \$ 2,679,549.30 | v |
| 16 | 1000 | CIRCUIT COURT DIVISION I (PEARSON) | 0401 | \$ 67,079.16 | \$ 64,796.00 | v |
| 17 | 1000 | CIRCUIT COURT DIVISION II (McCAIN) | 0402 | \$ 16,679.00 | \$ 14,034.00 | v |
| 18 | 1000 | CIRCUIT COURT DIVISION III (COKER) | 0403 | \$ 19,458.13 | \$ 19,458.13 | v |
| 19 | 1000 | CIRCUIT COURT DIVISION IV(SUTTERFIELD) | 0404 | \$ 31,965.00 | \$ 29,765.00 | v |
| 20 | 1000 | DISTRICT COURT | 0409 | \$ 146,811.16 | \$ 141,609.42 | v |
| 21 | 1000 | JUVENILE PROBATION | 0415 | \$ 345,328.51 | \$ 333,387.10 | v |
| 22 | 1000 | PROSECUTING ATTORNEY | 0416 | \$ 209,928.28 | \$ 197,801.05 | v |
| 23 | 1000 | DETENTION CENTER | 0418 | \$ 3,131,789.72 | \$ 2,977,098.58 | v |
| 24 | 1000 | CORONER | 0419 | \$ 137,759.18 | \$ 98,702.92 | v |
| 25 | 1000 | CONSTABLE | 0420 | \$ 150.00 | \$ 150.00 | v |
| 26 | 1000 | JUVENILE HOUSING | 0422 | \$ 110,000.00 | \$ 90,000.00 | v |
| 27 | 1000 | POPE COUNTY SENIOR CITIZENS | 0603 | \$ 20,361.00 | \$ 19,470.00 | v |
| 28 | 1000 | POTTS INN | 0604 | \$ 11,275.38 | \$ 10,166.14 | v |
| 29 | 1000 | VETERAN'S SERVICE | 0800 | \$ 57,027.23 | \$ 49,382.18 | v |
| 30 | 1000 | AGRI EXTENSION | 0801 | \$ 105,026.14 | \$ 103,898.34 | v |
| | 1000 | TRANSFERS (ALL) | 8888 | | | v |
| | | OEM Transfers | | \$ 18,000.00 | \$ 13,000.00 | v |
| | | Public Defender Transfers | | \$ - | \$ - | v |
| 32 | | Emergency Nine One One Trans. | | \$ 456,497.75 | \$ 300,561.07 | v |
| 33 | 1003 | SURPLUS INVESTMENT | 0120 | \$ 185,000.00 | | 2,195,398.04 |
| Other Funds | | Department | Dept. # | 2020 Appropriated | 2019 Appropriated | 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2020 |
| 34 | 2000 | Road | 0200 | \$ 5,261,284.99 | \$ 4,789,857.73 | \$ 5,367,384.84 |
| 35 | 2003 | Additional Motor Fuel Tax | 0200 | \$ 175,000.00 | \$ - | \$ 220,950.00 |
| 36 | 2800 | County 4-Lane Highway Construction Fund | 0200 | \$ 800,000.00 | \$ 800,000.00 | \$ 936,677.10 |
| 37 | 3000 | Treasurer's Automation | 0103 | \$ 87,824.00 | \$ 59,924.00 | \$ 122,970.91 |
| 38 | 3001 | Collector's Automation | 0104 | \$ 217,929.25 | \$ 125,472.50 | \$ 405,786.73 |
| 39 | 3002 | Circuit Court Automation-Pearson | 0401 | \$ 30,000.00 | \$ 20,000.00 | \$ 186,651.43 |
| 40 | 3002 | Circuit Court Automation-McCain | 0402 | \$ 30,000.00 | \$ 20,000.00 | v |
| 41 | 3002 | Circuit Court Automation-Coker | 0403 | \$ 20,000.00 | \$ 20,000.00 | v |
| 42 | 3002 | Circuit Court Automation-Sutterfield | 0404 | \$ 30,000.00 | \$ 20,000.00 | v |
| 43 | 3004 | Assessor Amend. 79 Fund | 0105 | \$ 30,500.00 | \$ 5,000.00 | \$ 118,800.90 |
| 44 | 3005 | County Clerk Cost | 0101 | \$ 36,500.00 | \$ 36,500.00 | \$ 44,903.27 |
| 45 | 3006 | Recorder's Cost | 0102 | \$ 426,862.35 | \$ 515,375.61 | \$ 526,663.85 |
| 46 | 3008 | County Library | 0600 | \$ 1,608,200.11 | \$ 1,409,022.26 | \$ 1,654,131.18 |
| 47 | 3012 | Child Support Cost | 0102 | \$ 11,000.00 | \$ 11,000.00 | \$ 13,072.81 |
| 48 | 3014 | Communications Facility & Equipment-Sheriff | 0400 | \$ 43,077.08 | \$ 43,800.00 | \$ 172,308.32 |
| 49 | 3014 | Communications Facility & Equipment-Det. Ctr | 0418 | \$ 129,231.24 | \$ 162,402.00 | v |
| 50 | 3017 | Jail Operation & Maintenance | 0418 | \$ 235,716.77 | \$ 224,022.00 | \$ 235,716.77 |
| 51 | 3019 | Boating Safety/Marine Rescue | 0504 | \$ 7,200.00 | \$ 11,950.00 | \$ 8,018.47 |
| 52 | 3020 | Emergency Nine One One/OEM | 0500 | \$ 109,594.16 | \$ 91,533.34 | \$ 2,265,857.48 |
| 53 | 3020 | Emergency Nine One One | 0501 | \$ 1,821,471.73 | \$ 1,722,375.91 | v |
| 54 | 3020 | Emergency Nine One One/Nuclear Monies | 0505 | \$ 60,000.00 | \$ 60,000.00 | v |
| 55 | 3021 | EMS | 0301 | \$ 4,020,695.86 | \$ 3,653,640.88 | \$ 6,278,901.27 |
| 56 | 3024 | Public Defender | 0417 | \$ 35,353.45 | \$ 35,197.00 | \$ 35,353.45 |
| 57 | 3028 | Adult Drug Court | 0416 | \$ 32,000.00 | \$ 30,000.00 | \$ 33,850.86 |
| 58 | 3031 | Circuit Court Juvenile Division Fund | 0415 | \$ 18,860.00 | \$ 17,100.00 | \$ 34,248.95 |
| 59 | 3035 | Criminal Justice Fund/Sheriff | 0400 | \$ 21,950.00 | \$ 21,950.00 | \$ 41,167.86 |
| 60 | 3035 | Criminal Justice Fund/Detention Ctr. | 0418 | \$ 17,913.00 | \$ 17,913.00 | v |
| 61 | 3039 | Circuit Clerk Commissioner's Fee | 0102 | \$ 4,000.00 | \$ - | \$ 5,767.40 |
| 62 | 3044 | Drug Control Fund | 0416 | \$ 300,000.00 | \$ - | \$ 321,300.00 |
| 63 | 3400 | District Court Cost | 0409 | \$ 26,304.80 | \$ 25,267.40 | \$ 52,335.78 |
| Grant Funds | | Department | Dept. # | 2020 Appropriated | 2019 Appropriated | 100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2019 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| 64 | 3714 | HAROLD & JACKIE NEAL ENDOWMENT GRANT | 0602 | \$ 6,000.00 | \$ 6,000.00 | \$ 23,600.62 |
| | | | | | | \$ - |
| 65 | 3714 | FEDERAL E-RATE FY 2016-2017 | 0699 | \$ 9,034.92 | \$ 19,540.00 | \$ 24,127.02 |
| | | | | | | \$ - |
| | | Total | | \$ 26,745,885.12 | \$ 24,057,319.70 | |
| | | General | | \$ 10,897,381.41 | \$ 10,082,476.07 | \$ 90,938.93 |
| | | SURPLUS INVESTMENT | | \$ 185,000.00 | | \$ 2,195,398.04 |
| | | Other | | \$ 15,648,468.79 | \$ 13,949,303.63 | \$ 19,082,819.63 |
| | | Grant Funds | | \$ 15,034.92 | \$ 25,540.00 | \$ 47,727.64 |
| | | TOTAL: | | \$ 26,745,885.12 | \$ 24,057,319.70 | \$ 32,314,265.65 |

**2020 will have 27 Pay Periods

COUNTY JUDGE

1000-0100

GENERAL

FUND/DEPARTMENT NUMBER:

1000-0100

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | <u>103,652.12</u> | <u>31,454.78</u> | <u>124,245.32</u> | <u>152,557.44</u> |
| 1006 SOCIAL SECURITY MATCH. | <u>7,929.48</u> | <u>4,326.44</u> | <u>9,578.42</u> | <u>11,670.65</u> |
| 1007 RETIREMENT MATCHING | <u>15,879.50</u> | <u>3,549.85</u> | <u>18,943.50</u> | <u>22,882.17</u> |
| 1008 NONCONTRIBUTORY RET. | <u>0.00</u> | <u>5,140.93</u> | <u>5,140.93</u> | <u>0.00</u> |
| 1009 HEALTH INS. MATCHING | <u>11,146.89</u> | <u>5,591.88</u> | <u>13,462.94</u> | <u>14,460.71</u> |
| 1010 WORKMEN'S COMP. | <u>228.55</u> | <u>122.57</u> | <u>351.12</u> | <u>275.38</u> |
| 1011 UNEMPLOYMENT COMP. | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>200.00</u> |
| 1012 OTHER FRINGE BENEFITS | <u>275.00</u> | <u>50.00</u> | <u>100.00</u> | <u>275.00</u> |
| ** TOTAL PERSONAL SERVICES | <u>139,111.54</u> | <u>50,236.45</u> | <u>171,822.23</u> | <u>202,321.35</u> |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

57.91%

***SUPPLIES**

SUPPLIES

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| 2001 GENERAL SUPPLIES | <u>1,500.00</u> | <u>6,484.90</u> | <u>7,000.00</u> | <u>4,500.00</u> |
| 2002 SMALL EQUIPMENT | <u>1,500.00</u> | <u>2,150.00</u> | <u>3,500.00</u> | <u>2,000.00</u> |
| 2005 FOOD | <u>1,600.00</u> | | <u>700.00</u> | <u>1,000.00</u> |
| 2006 CLOTHING AND UNIFORMS | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>500.00</u> |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|--------------------------------------|-----------------|-----------------|------------------|-----------------|
| 2032 NON CONTRACTED MAINT. & SERVICE | | <u>65.40</u> | <u>65.40</u> | <u>500.00</u> |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | | |
| **TOTAL SUPPLIES | <u>4,600.00</u> | <u>8,700.30</u> | <u>11,265.40</u> | <u>8,500.00</u> |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

2.43%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|---------------|------------------|------------------|------------------|
| 3002 MANAGEMENT CONSULTING | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>25,000.00</u> |
| 3005 SPECIAL LEGAL | <u>500.00</u> | <u>59,974.40</u> | <u>60,474.40</u> | <u>1,500.00</u> |
| 3009 OTHER PROFESSIONAL SVCS | <u>700.00</u> | <u>2,462.00</u> | <u>4,200.00</u> | <u>5,000.00</u> |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|-----------------|---------------|-----------------|-----------------|
| 3020 TELEPHONE AND FAX--LANDLINE | <u>3,450.00</u> | <u>200.00</u> | <u>3,650.00</u> | <u>3,650.00</u> |
| 3021 POSTAGE | <u>500.00</u> | <u>200.00</u> | <u>700.00</u> | <u>700.00</u> |
| 3023 INTERNET CONNECTION | <u>275.00</u> | <u>100.00</u> | <u>375.00</u> | <u>375.00</u> |

TRANSPORTATION

| | | | | |
|-------------|-------------|---------------|---------------|-------------|
| 3030 TRAVEL | <u>0.00</u> | <u>185.60</u> | <u>185.60</u> | <u>0.00</u> |
|-------------|-------------|---------------|---------------|-------------|

ADVERTISING AND PUBLICATIONS

| | | | | |
|---------------------------|---------------|-----------------|-----------------|---------------|
| 3040 ADVERTISING AND PUB. | <u>300.00</u> | <u>1,835.74</u> | <u>2,200.00</u> | <u>750.00</u> |
|---------------------------|---------------|-----------------|-----------------|---------------|

FUND/DEPARTMENT NUMBER:

1000-0100

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| 3050 OFFICIAL AND DEPUTY BOND | <u>140.00</u> | <u>4.26</u> | <u>144.26</u> | <u>30.00</u> |
| 3052 FIRE AND EXTENDED COVERAGE | <u>1,400.00</u> | <u>1,290.47</u> | <u>2,690.47</u> | <u>3,506.30</u> |

UTILITIES

| | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|
| 3060 UTILITIES-ELECTRICITY | <u>3,100.00</u> | <u>-253.50</u> | <u>3,100.00</u> | <u>5,000.00</u> |
| 3061 UTILITIES-GAS | <u>125.00</u> | <u>200.00</u> | <u>125.00</u> | <u>350.00</u> |
| 3062 UTILITIES-WATER | <u>350.00</u> | <u>300.00</u> | <u>300.00</u> | <u>650.00</u> |
| 3063 UTILITIES-WASTE DISPOSAL | <u>35,000.00</u> | <u>12,229.00</u> | <u>45,000.00</u> | <u>50,000.00</u> |

RENTALS AND LEASES(NOT LEASE PURCHASE)

PUBLIC RECORDS

| | | | | |
|---------------------|-----------------------------|-------------|-------------|-------------|
| 3080 PUBLIC RECORDS | <u> </u> | <u>2.50</u> | <u>2.50</u> | <u>0.00</u> |
|---------------------|-----------------------------|-------------|-------------|-------------|

MISCELLANEOUS

| | | | | |
|---------------------------|------------------|-----------------|------------------|------------------|
| 3090 DUES AND MEMBERSHIPS | <u>35,000.00</u> | <u>2,200.00</u> | <u>37,171.50</u> | <u>37,213.00</u> |
|---------------------------|------------------|-----------------|------------------|------------------|

***OTHER SERVICES AND CHARGES CONTINUED**

| | | | | |
|----------------------------|-----------------|---------------|-----------------|-----------------|
| 3093 MISC. LAW ENFORCEMENT | <u>2,000.00</u> | <u>0.00</u> | <u>2,000.00</u> | <u>2,000.00</u> |
| 3094 MEALS AND LODGING | <u>1,200.00</u> | <u>725.00</u> | <u>1,000.00</u> | <u>1,200.00</u> |

MISCELLANEOUS CONTINUED

| | | | | |
|---|-----------------------------|-----------------|-----------------|-----------------|
| 3100 OTHER MISCELLANEOUS | <u>1,200.00</u> | <u>-200.00</u> | <u>300.00</u> | <u>1,000.00</u> |
| 3101 TRAINING AND EDUCATION | <u> </u> | <u>575.00</u> | <u>575.00</u> | <u>600.00</u> |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | <u>0.00</u> | <u>1,160.00</u> | <u>1,160.00</u> | <u>0.00</u> |

| | | | | |
|---|------------------|------------------|-------------------|-------------------|
| **TOTAL OTHER SERVICES AND CHARGES | <u>85,240.00</u> | <u>83,190.47</u> | <u>165,353.73</u> | <u>138,524.30</u> |
|---|------------------|------------------|-------------------|-------------------|

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 39.65%

| | | | | |
|-----------------|-------------------|-------------------|-------------------|-------------------|
| ***TOTAL | <u>228,951.54</u> | <u>142,127.22</u> | <u>348,441.36</u> | <u>349,345.65</u> |
|-----------------|-------------------|-------------------|-------------------|-------------------|

TOTAL ANTICIPATED REVENUE

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

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | COUNTY JUDGE | \$ 71,960.25 | \$ 74,727.95 |
| 2 | ADMINISTRATIVE ASSISTANT | \$ 33,246.65 | \$ 20,714.11 |
| 3 | IT DIRECTOR | \$ 55,000.00 | \$ 57,115.38 |
| TOTAL: | | 160,206.90 | 152,557.44 |

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

COUNTY CLERK

1000-0101

GENERAL

FUND/DEPARTMENT NUMBER: **1000-0101**

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|-------------------|-----------------|-------------------|----------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| | | | | 27 PAY PERIOD |
| 1001 SALARIES, FULL-TIME | 253,252.22 | 3,798.78 | 257,051.00 | 266,938.20 |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | | | | |
| 1006 SOCIAL SECURITY MATCH. | 19,373.79 | 290.61 | 19,664.40 | 20,420.77 |
| 1007 RETIREMENT MATCHING | 30,536.68 | 602.19 | 31,138.87 | 32,186.94 |
| 1008 NONCONTRIBUTORY RET. | 13,862.82 | | 13,862.82 | 10,129.01 |
| 1009 HEALTH INS. MATCHING | 43,958.24 | 14.82 | 43,973.06 | 45,514.58 |
| 1010 WORKMEN'S COMP. | 320.00 | 21.98 | 341.98 | 351.00 |
| 1011 UNEMPLOYMENT COMP. | 700.00 | -14.00 | 686.00 | 700.00 |
| ** TOTAL PERSONAL SERVICES | 362,003.75 | 4,714.38 | 366,718.13 | 376,240.50 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 77.82% |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 24,000.00 | -256.52 | 24,000.00 | 24,000.00 |
| 2002 SMALL EQUIPMENT | 4,500.00 | | 4,500.00 | 4,500.00 |
| 2003 JANITORIAL SUPPLIES | 200.00 | | 200.00 | 200.00 |
| 2006 CLOTHING AND UNIFORMS | | | | |
| 2009 BOOKS, DVD'S, CD'S | 700.00 | | 700.00 | 700.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | | 32.48 | 32.48 | |
| 2023 PARTS AND REPAIRS | 50.00 | 184.75 | 50.00 | 50.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 1,110.00 | | 1,110.00 | 500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | | 87.20 | | 1,610.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | | |
| **TOTAL SUPPLIES | 30,560.00 | 47.91 | 30,592.48 | 31,560.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 6.53% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3005 SPECIAL LEGAL | 500.00 | | 500.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 2,300.00 | | 2,300.00 | 1,300.00 |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | 2,500.00 | | 2,500.00 | 2,780.00 |
| <i>COMMUNICATIONS</i> | | | | |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: **1000-0101**

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|-------------------|-----------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,200.00 | | 2,200.00 | 2,200.00 |
| 3021 POSTAGE | 10,000.00 | 5,224.50 | 15,000.00 | 13,000.00 |
| 3023 INTERNET CONNECTION | 2,715.00 | | 2,715.00 | 2,715.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 1,050.00 | 675.00 | 1,550.00 | 1,050.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 11,000.00 | | 10,000.00 | 11,000.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | 500.00 | -432.78 | 432.78 | 50.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 6,045.50 | -3,579.43 | 2,466.07 | 2,456.90 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 10,300.00 | | 9,900.00 | 10,300.00 |
| 3061 UTILITIES-GAS | 1,500.00 | | 1,300.00 | 1,500.00 |
| 3062 UTILITIES-WATER | 900.00 | | 900.00 | 900.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | 5,708.00 | | 5,708.00 | 5,708.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 890.00 | | 890.00 | 890.00 |
| 3094 MEALS AND LODGING | 2,000.00 | | 2,000.00 | 2,000.00 |
| 3100 OTHER MISCELLANEOUS | | | | |
| 3101 TRAINING AND EDUCATION | 300.00 | -175.00 | 300.00 | 300.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 17,000.00 | | 16,500.00 | 17,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 77,408.50 | 1,712.29 | 77,161.85 | 75,649.90 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 15.65% |
| ***TOTAL | 469,972.25 | 6,474.58 | 474,472.46 | 483,450.40 |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

County Clerk
1000-0101

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---|-------------------------------|--------------------------|------------------------------|
| 1 | COUNTY CLERK | 54,735.46 | 56,840.67 |
| 2 | CHIEF DEPUTY CLERK | 33,246.46 | 34,525.17 |
| 3 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 4 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 5 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 6 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 7 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| 8 | DEPUTY CLERK | 28,178.28 | 29,262.06 |
| <p>2020 SALARIES HAVE 27 PAY PERIODS</p> <p>2019 SALARIES COLA ORDINANCE 2019-O-013</p> | | | |
| TOTAL: | | 257,051.60 | 266,938.20 |

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

CIRCUIT CLERK

1000-0102

GENERAL

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|-----------------------------------|-------------------|-----------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 253,251.95 | 3,798.78 | 257,050.73 | 266,937.30 |
| 1006 SOCIAL SECURITY MATCH. | 19,373.77 | 290.61 | 19,664.38 | 20,420.73 |
| 1007 RETIREMENT MATCHING | 30,536.65 | 539.19 | 31,075.84 | 42,315.79 |
| 1008 NONCONTRIBUTORY RET. | 9,609.71 | 0.00 | 9,609.71 | 0.00 |
| 1009 HEALTH INS. MATCHING | 43,958.24 | 14.82 | 345.00 | 45,514.57 |
| 1010 WORKMEN'S COMP. | 319.10 | 25.98 | 345.08 | 356.32 |
| 1011 UNEMPLOYMENT COMP. | 700.00 | -18.00 | 0.00 | 3,000.00 |
| ** TOTAL PERSONAL SERVICES | 357,749.42 | 4,651.38 | 318,090.74 | 378,544.71 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 80.85%

***SUPPLIES**

SUPPLIES

| | | | | |
|--|------------------|-------------|------------------|------------------|
| 2001 GENERAL SUPPLIES | 28,600.00 | -4,952.82 | 20,600.00 | 28,600.00 |
| 2002 SMALL EQUIPMENT | 4,000.00 | 4,952.82 | 4,000.00 | 5,000.00 |
| 2003 JANITORIAL SUPPLIES | 600.00 | -144.00 | 600.00 | 500.00 |
| 2005 FOOD | 650.00 | 0.00 | 650.00 | 0.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | 2,200.00 | 0.00 | 2,200.00 | 500.00 |
| 2021 PAINTS AND METALS | 0.00 | 144.00 | 143.98 | 150.00 |
| **TOTAL SUPPLIES | 36,050.00 | 0.00 | 28,193.98 | 34,750.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 7.42%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|----------------------------------|-----------|----------|-----------|-----------|
| 3005 SPECIAL LEGAL | 0.00 | 0.00 | 0.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 0.00 | 1,008.00 | 1,008.00 | 0.00 |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 1,200.00 | 0.00 | 1,100.00 | 1,200.00 |
| 3021 POSTAGE | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 200.00 | 0.00 | 400.00 | 400.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | 465.40 | -432.78 | 465.40 | 33.31 |
| 3052 FIRE AND EXTENDED COVERAGE | 7,278.32 | -4,812.25 | 0.00 | 2,456.90 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 9,000.00 | 0.00 | 8,800.00 | 9,000.00 |
| 3061 UTILITIES-GAS | 835.00 | 0.00 | 635.00 | 850.00 |
| 3062 UTILITIES-WATER | 800.00 | 0.00 | 800.00 | 900.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | 300.00 | 4,649.28 | 4,949.28 | 0.00 |
| 3073 LEASE-MACHINERY AND EQUIP. | 5,000.00 | -4,649.28 | 5,000.00 | 6,000.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 500.00 | -60.00 | 500.00 | 500.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 1,500.00 | 0.00 | 184.16 | 1,500.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | 0.00 | 215.00 | 214.09 | 0.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 21,600.00 | -1,163.00 | 20,153.32 | 21,600.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 58,678.72 | -5,245.03 | 54,209.25 | 54,940.21 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 11.73% |
| ***TOTAL | 452,478.14 | -593.65 | 400,493.97 | 468,234.92 |

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

**Circuit Clerk
General 1000-0102**

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Circuit Clerk | \$ 54,735.46 | \$ 56,840.67 |
| 2 | Chief Deputy Circuit Clerk | \$ 33,246.46 | \$ 34,525.17 |
| 3 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 4 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 5 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 6 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 7 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 8 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Circuit Clerk | \$ 54,735.46 | \$ 56,840.67 |
| 2 | Chief Deputy Circuit Clerk | \$ 33,246.46 | \$ 34,525.17 |
| 3 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 4 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 5 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 6 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 7 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 8 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| TOTAL: | | \$ 257,050.76 | 266,937.30 |

TREASURER

1000-0103

GENERAL

FUND/DEPARTMENT NUMBER:

**GENERAL
1000 - 0103**

OFFICE/DEPARTMENT NAME:
GENERAL/TREASURER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 164,436.74 | 2,466.55 | 166,903.29 | 173,322.63 |
| 1002 SALARIES, PART-TIME | 16,000.00 | (5,000.00) | 10,450.00 | 16,000.00 |
| 1006 SOCIAL SECURITY MATCH. | 14,203.00 | 188.69 | 14,391.69 | 14,983.00 |
| 1007 RETIREMENT MATCHING | 10,236.00 | 377.88 | 10,613.88 | 10,974.00 |
| 1008 NONCONTRIBUTORY RET. | 16,581.00 | | 16,581.00 | 17,017.00 |
| 1009 HEALTH INS. MATCHING | 16,993.34 | 9.62 | 17,002.96 | 17,909.00 |
| 1010 WORKMEN'S COMP. | 357.00 | 5.18 | 362.18 | 375.00 |
| 1011 UNEMPLOYMENT COMP. | 500.00 | | | |
| ** TOTAL PERSONAL SERVICES | 239,307.08 | (1,952.08) | 236,305.00 | 250,580.63 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 83.31%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------|-----------------|-----------------|------------------|-----------------|
| 2001 GENERAL SUPPLIES | 5,500.00 | 2,400.00 | 7,500.00 | 5,500.00 |
| 2002 SMALL EQUIPMENT | 1,700.00 | 2,600.00 | 4,240.00 | 1,700.00 |
| 2003 JANITORIAL SUPPLIES | | | | |
| **TOTAL SUPPLIES | 7,200.00 | 5,000.00 | 11,740.00 | 7,200.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 2.39%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|----------|--------|----------|----------|
| 3005 SPECIAL LEGAL | 600.00 | (2.30) | 450.00 | 600.00 |
| 3009 OTHER PROFESSIONAL SVCS | 5,500.00 | | 5,300.00 | 5,500.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|--|----------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 1,300.00 | | 1,300.00 | 1,400.00 |
| 3021 POSTAGE | 450.00 | | 450.00 | 450.00 |
| 3023 INTERNET CONNECTION | 400.00 | | 400.00 | 450.00 |

TRANSPORTATION

| | | | | |
|-------------|----------|--|--------|----------|
| 3030 TRAVEL | 1,200.00 | | 950.00 | 1,200.00 |
|-------------|----------|--|--------|----------|

FUND/DEPARTMENT NUMBER:

**GENERAL
1000 - 0103**

OFFICE/DEPARTMENT NAME:
GENERAL/TREASURER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|------------------|------------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 750.00 | | 520.00 | 650.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | 575.00 | (574.73) | | 1,800.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 3,525.00 | (1,058.93) | 2,467.00 | 2,600.00 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 6,400.00 | | 6,000.00 | 6,400.00 |
| 3061 UTILITIES-GAS | 630.00 | | 570.00 | 630.00 |
| 3062 UTILITIES-WATER | 725.00 | | 600.00 | 725.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | 5,500.00 | | 5,500.00 | 5,500.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 2,500.00 | | 2,100.00 | 2,500.00 |
| 3094 MEALS AND LODGING | 2,000.00 | | 1,600.00 | 2,000.00 |
| 3100 OTHER MISCELLANEOUS | 900.00 | | 700.00 | 900.00 |
| 3101 TRAINING AND EDUCATION | 1,200.00 | | 900.00 | 1,200.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 400.00 | | | 5,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 34,555.00 | -1,635.96 | 29,807.00 | 39,505.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 13.13%

***CAPITAL OUTLAY**

| | | | | |
|---|-----------------|-------------|-----------------|-----------------|
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 3,500.00 | | 3,216.00 | 3,500.00 |
| **TOTAL CAPITAL OUTLAY | 3,500.00 | 0.00 | 3,216.00 | 3,500.00 |

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 1.16%

| | | | | |
|-----------------|-------------------|-----------------|-------------------|-------------------|
| ***TOTAL | 284,562.08 | 1,411.96 | 281,068.00 | 300,785.63 |
|-----------------|-------------------|-----------------|-------------------|-------------------|

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 10-26-19

FUND/DEPARTMENT NUMBER:

GENERAL
1000 - 0103

OFFICE/DEPARTMENT NAME:

GENERAL/TREASURER

| <u>BUDGET LINE ITEM</u> | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| TOTAL ANTICIPATED REVENUE | | | | <u>300,785.63</u> |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | | <u><u>0.00</u></u> |

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

Treasurer
 1000-0103

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | Treasurer | 54,735.40 | 56,840.60 |
| 2 | HR Director | 45,675.00 | 47,431.73 |
| 3 | Chief Deputy | 33,246.45 | 34,525.15 |
| 4 | Payroll Deputy | 33,246.45 | 34,525.15 |
| 5 | Part-Time as needed | 16,000.00 | 16,000.00 |
| TOTAL: | | 182,903.30 | 189,322.63 |

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

TAX COLLECTOR

1000-0104

GENERAL

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-0-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 169,967.04 | 172,516.55 | 172,516.56 | 179,150.67 |
| 1006 SOCIAL SECURITY MATCH. | 13,002.48 | 13,197.52 | 13,197.52 | 13,705.03 |
| 1007 RETIREMENT MATCHING | 18,115.92 | 18,414.13 | 18,414.13 | 19,094.77 |
| 1008 NONCONTRIBUTORY RET. | 9,271.20 | 0.00 | 9,271.20 | 9,772.12 |
| 1009 HEALTH INS. MATCHING | 27,519.47 | 27,529.41 | 27,529.41 | 31,592.09 |
| 1010 WORKMEN'S COMP. | 214.16 | 224.49 | 224.49 | 225.75 |
| 1011 UNEMPLOYMENT COMP. | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| ** TOTAL PERSONAL SERVICES | 241,090.27 | 231,882.10 | 241,153.31 | 256,540.43 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

96.04%

***SUPPLIES**

SUPPLIES

| | | | | |
|--|---------------|-------------|---------------|---------------|
| 2001 GENERAL SUPPLIES | 500.00 | 0.00 | 200.00 | 450.00 |
| 2003 JANITORIAL SUPPLIES | 200.00 | 0.00 | 100.00 | 200.00 |
| 2005 FOOD | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 0.00 | 0.00 | 100.00 |
| **TOTAL SUPPLIES | 700.00 | 0.00 | 300.00 | 750.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.28%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------|--------|------|------|--------|
| 3003 COMPUTER SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| 3005 SPECIAL LEGAL | 500.00 | 0.00 | 0.00 | 500.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|------|--------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 1,000.00 | 0.00 | 900.00 | 1,000.00 |
| 3023 INTERNET CONNECTION | 0.00 | 0.00 | 0.00 | 0.00 |

TRANSPORTATION

| | | | | |
|-------------|--------|------|--------|--------|
| 3030 TRAVEL | 600.00 | 0.00 | 600.00 | 600.00 |
|-------------|--------|------|--------|--------|

ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| 3050 OFFICIAL AND DEPUTY BOND | 700.00 | 0.00 | 700.00 | 867.05 |
| 3052 FIRE AND EXTENDED COVERAGE | 4,500.00 | 2,033.93 | 2,466.07 | 2,456.90 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 3061 UTILITIES-GAS | 500.00 | 0.00 | 350.00 | 500.00 |
| 3062 UTILITIES-WATER | 400.00 | 0.00 | 400.00 | 400.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 300.00 | 0.00 | 125.00 | 300.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 500.00 | 0.00 | 500.00 | 500.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3101 TRAINING AND EDUCATION | 700.00 | 0.00 | 700.00 | 700.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 11,700.00 | 2,033.93 | 8,741.07 | 9,823.95 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 3.68% |
| *CAPITAL OUTLAY | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 253,490.27 | 233,916.03 | 250,194.38 | 267,114.38 |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

TAX Collector
1000-0104

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Tax Collector | 54,735.54 | 56,840.40 |
| 2 | Chief Deputy Collector | 33,246.48 | 34,524.90 |
| 3 | Deputy Collector | 28,178.18 | 29,261.79 |
| 4 | Deputy Collector | 28,178.18 | 29,261.79 |
| 5 | Deputy Collector | 28,178.18 | 29,261.79 |
| TOTAL: | | 172,516.56 | 179,150.67 |

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

TAX ASSESSOR

1000-0105

GENERAL

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 281,013.30 | 4,215.17 | 285,228.47 | 296,198.80 |
| 1006 SOCIAL SECURITY MATCH. | 21,497.52 | 322.46 | 21,819.98 | 22,659.21 |
| 1007 RETIREMENT MATCHING | 21,265.43 | 665.99 | 21,931.42 | 26,897.49 |
| 1008 NONCONTRIBUTORY RET. | 23,133.97 | | | 24,384.09 |
| 1009 HEALTH INS. MATCHING | 49,437.83 | 16.44 | 49,454.27 | 51,189.12 |
| 1010 WORKMEN'S COMP. | 1,129.80 | 119.81 | 1,249.61 | 1,190.86 |
| 1011 UNEMPLOYMENT COMP. | 1,925.00 | -57.00 | 1,868.00 | 1,925.00 |
| ** TOTAL PERSONAL SERVICES | 399,402.85 | 5,282.87 | 381,551.75 | 424,444.57 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 81.65%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------|----------|--------|----------|----------|
| 2001 GENERAL SUPPLIES | 8,000.00 | 462.87 | 8,462.87 | 8,000.00 |
| 2002 SMALL EQUIPMENT | 6,500.00 | | 407.42 | 6,500.00 |
| 2003 JANITORIAL SUPPLIES | 150.00 | | 46.27 | 150.00 |
| 2005 FOOD | 150.00 | | | 150.00 |
| 2009 BOOKS, DVD'S, CD'S | 750.00 | | 687.35 | 750.00 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|-----------------------------------|------------------|---------------|-----------------|------------------|
| 2024 MAINT. AND SERVICE CONTRACTS | 700.00 | | 373.46 | 700.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | 14.04 | 14.04 | 150.00 |
| **TOTAL SUPPLIES | 16,250.00 | 476.91 | 9,991.41 | 16,400.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.15%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|-----------|--|--|-----------|
| 3005 SPECIAL LEGAL | 13,000.00 | | | 13,000.00 |
| 3009 OTHER PROFESSIONAL SVCS | 1,500.00 | | | 1,500.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 3,750.00 | | 3,000.00 | 3,750.00 |
| 3021 POSTAGE | 4,500.00 | 3,550.00 | 8,050.00 | 4,500.00 |
| 3023 INTERNET CONNECTION | 600.00 | | 547.56 | 1,000.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 2,000.00 | | 900.00 | 2,000.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 350.00 | | | 350.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | 175.00 | | | 30.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 6,500.00 | | 4,033.93 | 2,500.00 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 7,500.00 | | 6,600.00 | 7,500.00 |
| 3061 UTILITIES-GAS | 750.00 | | 470.00 | 750.00 |
| 3062 UTILITIES-WATER | 750.00 | | 650.00 | 750.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 500.00 | | 255.00 | 500.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | | | | |
| 3094 MEALS AND LODGING | 2,150.00 | | 1,550.00 | 2,150.00 |
| 3101 TRAINING AND EDUCATION | 2,200.00 | | 1,625.00 | 2,200.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 31,500.00 | | 21,732.56 | 31,500.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 77,725.00 | 3,550.00 | 49,414.05 | 73,980.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 14.23%

***CAPITAL OUTLAY**

| | | | | |
|---|----------|--|--|----------|
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 5,000.00 | | | 5,000.00 |
|---|----------|--|--|----------|

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:11-1-19

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME:ASSESSOR

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-------------------------------|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | 5,000.00 | 0.00 | 0.00 | 5,000.00 |

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.96%

| | | | | |
|----------------------|-------------------|-----------------|-------------------|-------------------|
| *DEBT SERVICE | | | | |
| ***TOTAL | 498,377.85 | 9,309.78 | 440,957.21 | 519,824.57 |

TOTAL ANTICIPATED REVENUE _____

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

CALENDAR YEAR: 2020

PERSONAL SERVICES

DATE: 11-1-19

FUND/DEPARTMENT NUMBER: 1000-0105

SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPARTMENT: ASSESSOR

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PER PAY PERIOD AMOUNT | SALARY AFTER 27TH PAY PERIOD |
|---|-------------------------------|--------------------------|--------------------------|---------------------------------|
| 1 | Assessor | 54,735.35 | 2,105.21 | 56,840.56 |
| 2 | Chief Deputy | 33,246.56 | 1,278.71 | 34,525.27 |
| 3-9 | 7 Deputies (\$28,178.08) | 197,246.56 | 7,586.41 | 204,832.97 |
| <p>\$285,228.47/ 26 = \$10,186.02 per pay period</p> <p>All 27 pay periods totaling \$296,167.66 out of 1000-0105</p> | | | | |
| TOTAL: | | 285,228.47 | 10,970.33 | 296,198.80 |

| APPROPRIATED POSITION FOR 2020 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/2020 | | | | |
|---|------|--------------------------------|--------------------------|---------------------------------|
| ASSESSOR'S OFFICE-GENERAL FUND 1000-0105 | | | | |
| 2019 APPROPRIATED POSITION | NAME | ANNUAL RATE OF PAY 1/1/2020 | PER PAY PERIOD AMOUNT | AMOUNT AFTER 27TH PAY PERIOD |
| Assessor | | \$54,735.35 | \$2,105.21 | \$56,840.56 |
| Chief Deputy Assessor | | \$33,246.56 | \$1,278.71 | \$34,525.27 |
| Deputy Assessor 1 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| Deputy Assessor 2 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| Deputy Assessor 3 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| Deputy Assessor 4 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| Deputy Assessor 5 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| Deputy Assessor 6 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| Deputy Assessor 7 | | \$28,178.08 | \$1,083.77 | \$29,261.85 |
| TOTALS | | \$285,228.47 | \$10,970.33 | \$296,198.80 |

All 27 payperiods will come out of Assessor's General Fund 1000-0105.

**EQUALIZATION
BOARD**

1000-0106

GENERAL

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2016-O-72 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|-----------------------------------|--|---|--|----------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 11,500.00 | | 11,500.00 | 11,500.00 |
| 1006 SOCIAL SECURITY MATCH. | 880.00 | | 880.00 | 880.00 |
| 1010 WORKMEN'S COMP. | 15.00 | | 15.00 | 15.00 |
| 1011 UNEMPLOYMENT COMP. | 150.00 | | 150.00 | 150.00 |
| ** TOTAL PERSONAL SERVICES | 12,545.00 | 0.00 | 12,545.00 | 12,545.00 |

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

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

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

| | | | | |
|-----------------|------------------|-------------|------------------|------------------|
| ***TOTAL | 13,045.00 | 0.00 | 12,545.00 | 13,045.00 |
|-----------------|------------------|-------------|------------------|------------------|

TOTAL ANTICIPATED REVENUE _____

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

CALENDAR YEAR: 2020

PERSONAL SERVICES

DATE: 11-1-19

FUND/DEPARTMENT NUMBER: 1000-0106

SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPARTMENT: EQUALIZATION BOARD

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

APPROPRIATED POSITION FOR 2020 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/20

ASSESSOR'S EQUALIZATION BOARD 1000-0106-1001

| 2019 APPROPRIATED POSITION | NAME | ANNUAL RATE OF PAY 1/1/2019 | PER PAY PERIOD AMOUNT |
|----------------------------|------|--------------------------------|--------------------------|
| Board Member | | \$2,000.00 | \$2,000.00 |
| Board Member | | \$2,000.00 | \$2,000.00 |
| Board Member | | \$2,000.00 | \$2,000.00 |
| Board Member | | \$2,000.00 | \$2,000.00 |
| Board Member | | \$2,000.00 | \$2,000.00 |
| Secretary | | \$1,500.00 | \$1,500.00 |
| | | | |
| | | | |
| | | | |
| TOTALS | | \$11,500.00 | \$11,500.00 |

QUORUM
COURT

1000-0107

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0107

OFFICE/DEPARTMENT NAME:
Quorum Court

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|--|--|---|--|----------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 76,313.38 | 1,144.70 | 77,458.08 | 77,458.08 |
| 1006 SOCIAL SECURITY MATCH. | 5,838.04 | 87.57 | 5,925.61 | 5,925.61 |
| 1007 RETIREMENT MATCHING | | 175.37 | 175.37 | 0.00 |
| 1008 NONCONTRIBUTORY RET. | | 0.00 | 0.00 | 0.00 |
| 1009 HEALTH INS. MATCHING | | 4.46 | 4.46 | |
| 1010 WORKMEN'S COMP. | 180.67 | 2.40 | 183.07 | 190.00 |
| ** TOTAL PERSONAL SERVICES | 82,332.09 | 1,414.50 | 83,746.59 | 83,573.69 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 86.07% |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | | 383.28 | 383.28 | 2,000.00 |
| **TOTAL SUPPLIES | 0.00 | 383.28 | 383.28 | 2,000.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 2.06% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3005 SPECIAL LEGAL | 7,000.00 | 0.00 | 7,000.00 | 9,600.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3023 INTERNET CONNECTION | 1,400.00 | 0.00 | 1,300.00 | 1,400.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 150.00 | 0.00 | 0.00 | 150.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 225.00 | 0.00 | 195.00 | 225.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 150.00 | 0.00 | 0.00 | 150.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 8,925.00 | 0.00 | 8,495.00 | 11,525.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 11.87% |
| ***TOTAL | 91,257.09 | 1,797.78 | 92,624.87 | 97,098.69 |

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|---|--------------------------|------------------------------|
| 13 | JUSTICE OF THE PEACE \$5,958.31 PER YEAR | \$ 77,458.08 | \$ 77,458.08 |
| TOTAL: | | 77,458.08 | 77,458.08 |

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

**CO. BUILDING &
MAINTENANCE**

1000-0108

GENERAL

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

BUILDING MAINTENANCE

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|-----------------------------------|-------------------|-----------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 47,001.76 | 2,115.19 | 49,116.95 | 58,485.88 |
| 1004 CONTRACT LABOR | 38,000.00 | | 38,000.00 | 38,000.00 |
| 1005 OVERTIME AND OTHER | | | | |
| PREMIUM COMP. | 500.00 | 0.00 | 0.00 | 500.00 |
| 1006 SOCIAL SECURITY MATCH. | 3,595.54 | 53.93 | 3,649.47 | 4,512.42 |
| 1007 RETIREMENT MATCHING | 4,253.08 | 108.01 | 4,361.09 | 5,650.92 |
| 1008 NONCONTRIBUTORY RET. | 2,947.57 | | 2,947.57 | 3,309.12 |
| 1009 HEALTH INS. MATCHING | 10,925.95 | 2.75 | 10,928.70 | 11,219.35 |
| 1010 WORKMEN'S COMP. | 1,011.72 | 45.45 | 1,041.87 | 1,258.91 |
| 1012 OTHER FRINGE BENEFITS | 170.00 | 69.00 | 239.00 | 240.00 |
| ** TOTAL PERSONAL SERVICES | 108,405.62 | 2,394.33 | 110,284.65 | 123,176.60 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

55.89%

***SUPPLIES**

| <i>SUPPLIES</i> | | | | |
|--|------------------|-----------------|------------------|------------------|
| 2001 GENERAL SUPPLIES | 4,500.00 | -1,095.00 | 3,000.00 | 4,500.00 |
| 2002 SMALL EQUIPMENT | 10,000.00 | -6,694.85 | 3,305.15 | 8,000.00 |
| 2003 JANITORIAL SUPPLIES | 3,000.00 | 540.00 | 3,540.00 | 3,750.00 |
| 2006 CLOTHING AND UNIFORMS | 0.00 | | | 300.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 800.00 | | 800.00 | 900.00 |
| 2008 TIRES AND TUBES | 400.00 | -400.00 | | 200.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | 300.00 | 5,515.00 | 5,815.00 | 500.00 |
| 2021 PAINTS AND METALS | 700.00 | 400.00 | 1,100.00 | 700.00 |
| 2022 PLUMBING AND ELECTRICAL | 300.00 | 1,493.00 | 1,793.00 | 500.00 |
| 2023 PARTS AND REPAIRS | 2,000.00 | | 2,000.00 | 2,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 17,500.00 | 2,336.85 | 19,836.85 | 20,000.00 |
| 2028 LUMBER AND PILINGS | 150.00 | -150.00 | | 150.00 |
| 2029 SMALL TOOLS | 100.00 | 55.00 | 155.00 | 155.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | 0.00 | 0.00 | 100.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 |
| **TOTAL SUPPLIES | 39,750.00 | 2,000.00 | 41,345.00 | 41,755.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

18.95%

FUND/DEPARTMENT NUMBER:
1000-0108

OFFICE/DEPARTMENT NAME:
BUILDING MAINTENANCE

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 23,000.00 | 1,461.48 | 24,461.48 | 23,000.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3022 CELL PHONES AND PAGERS | 600.00 | | 550.00 | 600.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | | 22.45 | 22.00 | 0.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 750.00 | -286.85 | 463.15 | 463.15 |
| 3053 FLEET LIABILITY | 645.00 | -369.00 | 276.00 | 428.00 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 600.00 | | 550.00 | 600.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | 150.00 | | 0.00 | 150.00 |
| <i>MISCELLANEOUS</i> | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | 125.00 | 100.00 | 220.00 | 200.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 25,870.00 | 928.08 | 26,542.63 | 25,441.15 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 11.54% |
| *CAPITAL OUTLAY | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 20,000.00 | 30,000.00 | 50,000.00 | 30,000.00 |
| **TOTAL CAPITAL OUTLAY | 20,000.00 | 30,000.00 | 50,000.00 | 30,000.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 13.61% |
| ***TOTAL | 194,025.62 | 35,322.41 | 228,172.28 | 220,372.75 |

TOTAL ANTICIPATED REVENUE

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

1000-0108

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | JANITOR | \$19,528.60 | \$21,600.00 |
| 2 | MAINTENANCE | \$28,178.19 | \$36,885.88 |
| TOTAL: | | \$47,706.79 | \$58,485.88 |

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

**ELECTION
COMMISSION**

1000-0109

GENERAL

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000 - 0109

Election Commission

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1002 SALARIES, PART-TIME | 30,000.00 | 0.00 | 23,000.00 | 70,125.37 |
| 1006 SOCIAL SECURITY MATCH. | 2,500.00 | 0.00 | 1,759.50 | 3,501.84 |
| 1007 RETIREMENT MATCHING | 2,500.00 | 0.00 | 332.07 | 128.33 |
| 1010 WORKMEN'S COMP. | 100.00 | 0.00 | 83.60 | 68.80 |
| 1011 UNEMPLOYMENT COMP. | 100.00 | 0.00 | 0.00 | 1.41 |
| ** TOTAL PERSONAL SERVICES | 35,200.00 | 0.00 | 25,175.17 | 73,825.75 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 42.74%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|----------|-----------|----------|----------|
| 2001 GENERAL SUPPLIES | 5,000.00 | -1,000.00 | 2,500.00 | 1,800.72 |
| 2002 SMALL EQUIPMENT | 2,000.00 | -316.10 | 839.30 | 1,170.62 |
| 2003 JANITORIAL SUPPLIES | 100.00 | 0.00 | 100.00 | 182.35 |
| 2005 FOOD | 100.00 | 0.00 | 100.00 | 20.45 |
| 2007 FUEL, OIL, AND LUBRICANTS | 100.00 | 0.00 | 5.00 | 58.27 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|--------------------------------------|------------------|------------------|-----------------|-----------------|
| 2023 PARTS AND REPAIRS | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 4,000.00 | 0.00 | 46.22 | 278.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | 316.10 | 316.00 | 500.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 0.00 | | 1,000.00 |
| **TOTAL SUPPLIES | 12,300.00 | -1,000.00 | 3,906.52 | 6,010.41 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.48%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|----------|----------|----------|-----------|
| 3009 OTHER PROFESSIONAL SVCS | 3,000.00 | 4,000.00 | 6,682.65 | 58,083.52 |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | | | | |

***OTHER SERVICES AND CHARGES CONTINUED**

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER:
1000

DATE: 12-16-
 OFFICE/DEPARTMENT NAME:
 Election Commission

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,000.00 | 0.00 | 2,000.00 | 783.30 |
| 3021 POSTAGE | 400.00 | 0.00 | 68.03 | 88.84 |
| 3023 INTERNET CONNECTION | 4,500.00 | 0.00 | 4,500.00 | 1,049.70 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 1,000.00 | 0.00 | 532.48 | 371.48 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 2,000.00 | -170.10 | 1,830.00 | 15,023.68 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 2,092.00 | 269.23 | 2,361.23 | 1,862.00 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 2,500.00 | 0.00 | 2,500.00 | 1,112.48 |
| 3061 UTILITIES-GAS | 400.00 | 1,400.00 | 1,800.00 | 786.13 |
| 3062 UTILITIES-WATER | 500.00 | 0.00 | 500.00 | 196.15 |
| 3063 UTILITIES-WASTE DISPOSAL | 500.00 | 0.00 | 0.00 | 500.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3072 LEASE-LAND AND BUILDINGS | 21,775.00 | 0.00 | 21,775.00 | 10,050.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 200.00 | 0.00 | 0.00 | 200.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 200.00 | 0.00 | 0.00 | 28.85 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | 1,000.00 | -230.00 | 0.00 | 1,000.00 |
| 3101 TRAINING AND EDUCATION | 1,000.00 | 0.00 | 0.00 | 200.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 1,000.00 | 2,875.00 | 3,875.00 | 1,574.21 |
| **TOTAL OTHER SERVICES AND CHARGES | 44,067.00 | 8,144.13 | 48,424.39 | 92,910.34 |

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

53.78%

*CAPITAL OUTLAY

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DAT

12-16-1

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAM

1000

Election Commissic

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-0-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 91,567.00 | 7,144.13 | 77,506.08 | 172,746.50 |

TOTAL ANTICIPATED REVENUE

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

=====

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Fund/Department Number 1000

| | | Election Commission | |
|---------------|--|--|---|
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY 2019 | PROPOSED SALARY 2020 |
| | ELECTION DAY POLL WORKER CURRENT FEDERAL OR STATE MINIMUM WHICH EVER IS GREATER FOR THE ACTUAL # OF HOURS WORKED UP TO A MINIMUM OF (14) FOURTEEN HOURS | MINIMUM WAGE NOT TO EXCEED 14 HRS EX: 14 X 9.25 = \$129.50 | MINIMUM WAGE NOT TO EXCEED 14 HRS EX: 14 X 10.00 = \$140.00 |
| | EARLY VOTING POLL WORKERS | \$9.25 PER HOUR @CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER | \$10.00 PER HOUR @CURRENT FEDERAL OR STATE MINIMUM WAGE WHICH EVER IS GREATER |
| | COMPUTER TECHNICIANS | \$30.00 PER HOUR | \$30.00 PER HOUR |
| | COMMISSIONERS MEETING | \$100.00 PER MEETING | \$100.00 PER MEETING |
| | COMMISSIONER ASSISTANTS-PART TIME AS NEEDED | \$10.00 UP TO \$15.00 PER HOUR | \$15.00 UP TO \$17.00 PER HOUR |
| TOTAL: | | 30,000 | 70,125.37 |

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

TAX REFUND

1000-0117

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 10/31/2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0117

TAX REFUND

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| 3097 TAX REFUNDS | 8,000.00 | | 4,500.00 | 8,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 8,000.00 | 0.00 | 4,500.00 | 8,000.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 100.00% |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 8,000.00 | 0.00 | 4,500.00 | 8,000.00 |

TOTAL ANTICIPATED REVENUE

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

**POPE COUNTY
CONSERVATION
DISTRICT**

1000-0118

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:10/31/2019

FUND/DEPARTMENT NUMBER:

1000-0118

OFFICE/DEPARTMENT NAME:

Conservation District

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-O-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR</u> |
|---|---|--|---|---|
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | <u>20,000.00</u> | <u>0.00</u> | <u>20,000.00</u> | <u>20,000.00</u> |
| **TOTAL OTHER SERVICES AND CHARGES | <u>20,000.00</u> | <u>0.00</u> | <u>20,000.00</u> | <u>20,000.00</u> |
| ***TOTAL | <u>20,000.00</u> | <u>0.00</u> | <u>20,000.00</u> | <u>20,000.00</u> |

TOTAL ANTICIPATED REVENUE

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

=====

REAPPRAISAL

COST FUND

1000-0122

GENERAL

**HEALTH
DEPARTMENT**

1000-0300

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000.0300

Tuesday, October 29, 2019
 OFFICE/DEPARTMENT NAME:
 Pope County Health Department

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1004 CONTRACT LABOR | 11,400.00 | | 11,400.00 | 11,400.00 |
| ** TOTAL PERSONAL SERVICES | 11,400.00 | 0.00 | 11,400.00 | 11,400.00 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 21.81%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------|----------|--|----------|----------|
| 2001 GENERAL SUPPLIES | 2,735.00 | | 2,735.00 | 2,600.00 |
| 2002 SMALL EQUIPMENT | 1,000.00 | | 1,000.00 | 1,000.00 |
| 2003 JANITORIAL SUPPLIES | 3,250.00 | | 3,250.00 | 3,250.00 |
| 2004 MEDICINE AND DRUGS | | | | |
| 2005 FOOD | 400.00 | | 268.95 | 400.00 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|--------------------------------------|------------------|-------------|------------------|------------------|
| 2020 BUILDING MATERIALS AND SUPP. | 500.00 | | 500.00 | 0.00 |
| 2023 PARTS AND REPAIRS | 2,000.00 | | 2,000.00 | 2,500.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 3,000.00 | | 2,700.00 | 1,500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | | 0.00 | 4,250.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 15.00 | | 5.13 | 150.00 |
| **TOTAL SUPPLIES | 12,900.00 | 0.00 | 12,459.08 | 15,650.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 29.93%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|----------|--|----------|------|
| 3009 OTHER PROFESSIONAL SVCS | 2,750.00 | | 2,750.00 | 0.00 |
| 3010 CONTRIBUTION FOR SVCS | | | | |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|--|----------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 5,300.00 | | 5,300.00 | 5,300.00 |
| 3021 POSTAGE | 750.00 | | 750.00 | 750.00 |
| 3022 CELL PHONES AND PAGERS | 900.00 | | 850.00 | 900.00 |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

Tuesday, October 29, 2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000.0300

Pope County Health Department

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|------------------|---------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| 3051 BOILERS AND MACHINERY INS | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 2,980.00 | | 2,640.00 | 2,980.00 |
| 3053 FLEET LIABILITY | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 11,000.00 | | 10,500.00 | 11,000.00 |
| 3061 UTILITIES-GAS | 2,200.00 | | 2,000.00 | 2,200.00 |
| 3062 UTILITIES-WATER | 800.00 | | 800.00 | 800.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 1,300.00 | | 1,300.00 | 1,300.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| ***** | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 27,980.00 | 0.00 | 26,890.00 | 25,230.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 48.26% |
| *CAPITAL OUTLAY | | | | |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 52,280.00 | 0.00 | 50,749.08 | 52,280.00 |

TOTAL ANTICIPATED REVENUE

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

SHERIFF

1000-0400

GENERAL

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|-----------------------------------|---------------------|------------------|---------------------|---------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-0-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 1,585,711.75 | 23,785.68 | 1,592,379.87 | 1,727,352.82 |
| 1005 OVERTIME AND OTHER | | | | |
| PREMIUM COMP. | 15,000.00 | 225.00 | 15,225.00 | 15,000.00 |
| 1006 SOCIAL SECURITY MATCH. | 121,689.45 | 1,836.81 | 123,526.26 | 132,142.49 |
| 1007 RETIREMENT MATCHING | 175,128.80 | 3,698.66 | 178,827.46 | 186,525.02 |
| 1008 NONCONTRIBUTORY RET. | 70,265.57 | | 70,265.57 | 82,145.58 |
| 1009 HEALTH INS. MATCHING | 228,964.68 | 93.64 | 229,058.32 | 240,125.02 |
| 1010 WORKMEN'S COMP. | 31,610.52 | 4,473.80 | 36,084.32 | 34,468.57 |
| 1011 UNEMPLOYMENT COMP. | 4,100.00 | | | 4,200.00 |
| 1012 OTHER FRINGE BENEFITS | 6,535.39 | -4,020.00 | 6,535.39 | |
| 1016 LIFE INSURANCE | 2,002.08 | | | |
| ** TOTAL PERSONAL SERVICES | 2,241,008.24 | 30,093.59 | 2,251,902.19 | 2,421,959.50 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

87.78%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|------------|-----------|------------|------------|
| 2001 GENERAL SUPPLIES | 9,500.00 | 2,640.00 | 12,140.00 | 15,000.00 |
| 2002 SMALL EQUIPMENT | 20,500.00 | 45,938.99 | 64,438.99 | 21,800.00 |
| 2005 FOOD | | 200.00 | 200.00 | 200.00 |
| 2006 CLOTHING AND UNIFORMS | 9,500.00 | | 9,500.00 | 9,500.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 130,000.00 | -5,900.00 | 128,000.00 | 135,000.00 |
| 2008 TIRES AND TUBES | 19,000.00 | -8,672.00 | 27,572.00 | 19,000.00 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|--------------------------------------|-------------------|------------------|-------------------|-------------------|
| 2023 PARTS AND REPAIRS | 30,000.00 | | 30,000.00 | 10,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | | 7,385.00 | 7,385.00 | 6,300.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | 30,000.00 |
| **TOTAL SUPPLIES | 218,500.00 | 41,591.99 | 279,235.99 | 246,800.00 |

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|----------------|---------------|------------------|----------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 8.94% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | | 22.00 | 22.00 | |
| 3007 DRUG TESTING | 3,000.00 | -867.22 | 3,000.00 | 2,100.00 |
| 3009 OTHER PROFESSIONAL SVCS | 10,000.00 | 11,553.00 | 20,000.00 | |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | 2,400.00 | | 2,400.00 | 2,400.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 14,000.00 | | | 14,000.00 |
| 3021 POSTAGE | 2,750.00 | | | 2,750.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 500.00 | 100.00 | 600.00 | 500.00 |
| 3031 COMMON CARRIER | | 224.89 | 224.89 | |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 100.00 | | 75.00 | 100.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | 559.81 | -559.81 | 559.81 | 40.13 |
| 3052 FIRE AND EXTENDED COVERAGE | | 9,593.10 | 9,593.10 | 9,285.65 |
| 3053 FLEET LIABILITY | 23,824.84 | 11,889.16 | 35,714.00 | 30,172.00 |
| <i>UTILITIES</i> | | | | |
| <i>PUBLIC RECORDS</i> | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | | 330.00 | 330.00 | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | 16,500.00 | 5,586.88 | 22,000.00 | 16,500.00 |
| 3094 MEALS AND LODGING | 2,500.00 | 470.00 | 2,970.00 | 2,500.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | | 2,850.00 | 2,850.00 | |
| 3101 TRAINING AND EDUCATION | | 1,060.00 | 1,060.00 | 1,100.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, | | | | |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| AND MAINTENANCE AGREEMENT | | 3,850.00 | 3,850.00 | 3,700.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 76,134.65 | 46,102.00 | 105,248.80 | 85,147.78 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 3.09%

***CAPITAL OUTLAY**

| | | | | |
|---|-------------------|------------------|-------------------|-----------------|
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | | 11,253.82 | 10,943.62 | 5,300.00 |
| 4005 VEHICLES | 155,000.00 | 20,352.96 | 175,352.96 | |
| **TOTAL CAPITAL OUTLAY | 155,000.00 | 31,606.78 | 186,296.58 | 5,300.00 |

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.19%

***DEBT SERVICE**

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----------------------------|-------------|-------------|-------------|-------------|

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

***TRANSFERS OUT**

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

| | | | | |
|-----------------|---------------------|-------------------|---------------------|---------------------|
| ***TOTAL | 2,690,642.89 | 149,394.36 | 2,822,683.56 | 2,759,207.28 |
|-----------------|---------------------|-------------------|---------------------|---------------------|

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

| 1000-0400 POPE COUNTY SHERIFF'S OFFICE 2020 WAGE AND SALARY SHEET | | | |
|---|---|--------------------------|------------------------------|
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | SHERIFF | \$ 67,100.68 | |
| 2 | CHIEF DEPUTY | \$ 48,881.03 | |
| 3 | PATROL CAPTAIN | \$ 47,119.25 | |
| 4-8 | LIEUTENANT 5@ \$45569.49 | \$ 227,847.45 | |
| 9-12 | SERGEANT 4@ \$43139.41 | \$ 172,557.64 | |
| 13-23 | CORPORAL 11@ \$41123.55 | \$ 452,359.05 | |
| 24-25 | 4 YR DEPUTY 2@ \$37242.81 | \$ 74,485.62 | |
| 26-29 | 2 YR DEPUTY 4@ \$35302.46 | \$ 141,209.84 | |
| 30-34 | 1 YR DEPUTY 5@ \$33362.08 | \$ 166,810.40 | |
| 35 | ADMINISTRATIVE ASSISTANT | \$ 33,246.47 | |
| 36 | RECEPTIONIST | \$ 28,178.09 | |
| 37 | DISTRICT COURT CLERK | \$ 28,178.09 | |
| 38 | CID SECRETARY | \$ 28,178.09 | |
| 39 | BOOKKEEPER | \$ 28,178.09 | |
| 40 | WARRANTS CLARK | \$ 28,178.09 | |
| 41 | INFORMATION TECH. | \$ 36,989.69 | |
| | ** SRO HOLLAND'S SALARY WILL BE REIMBURSED BY THE RUSSELLVILLE SCHOOL DISTRICT | | |
| TOTAL: | | 1,609,497.57 | 0.00 |

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

| 1000-0400 POPE COUNTY SHERIFF'S OFFICE 2020 WAGE AND SALARY SHEET | | | |
|---|---|--------------------------|------------------------------|
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | SHERIFF | | \$ 69,681.47 |
| 2 | CHIEF DEPUTY | | \$ 52,761.06 |
| 3 | PATROL CAPTAIN | | \$ 48,931.52 |
| 4-8 | LIEUTENANT 5@ \$47322.16 | | \$ 236,610.80 |
| 9-12 | SERGEANT 4@ \$44798.61 | | \$ 179,194.44 |
| 13-24 | CORPORAL 12@ \$42705.22 | | \$ 512,462.64 |
| 25 | 4 YR DEPUTY | | \$ 38,675.22 |
| 26-29 | 3 YR DEPUTY 4@ 38464.40 | | \$ 153,857.60 |
| 30-33 | 2 YR DEPUTY 4@ \$36660.24 | | \$ 146,640.96 |
| 34-35 | 1 YR DEPUTY 2@34645.13 | | \$ 69,290.26 |
| 36 | ADMINISTRATIVE ASSISTANT | | \$ 34,525.18 |
| 37 | WARRANTS CLARK | | \$ 29,261.86 |
| 38 | RECEPTIONIST | | \$ 29,261.86 |
| 39 | DIST. COURT CLERK | | \$ 29,261.86 |
| 40 | CID SECRETARY | | \$ 29,261.86 |
| 41 | BOOKKEEPER | | \$ 29,261.86 |
| 42 | INFORMATION TECH. | | \$ 38,412.37 |
| | ** SRO HOLLAND'S SALARY WILL BE REIMBURSED BY THE RUSSELLVILLE SCHOOL DISTRICT | | |
| TOTAL: | | 0.00 | 1,727,352.82 |

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

CIR. COURT
DIVISION I

(PEARSON)

1000-0401

GENERAL

2020 BUDGET
CIRCUIT JUDGE – DIV. I

DEPT. NUMBER: 1000-0401

FUND NAME: GENERAL

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-0-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR 2020</u> |
|--|---|--|---|--|
| ► SUPPLIES | | | | |
| <i>Supplies --</i> | | | | |
| 2001 – GENERAL OFFICE SUPPLIES | 1,925.00 | 0.00 | 1,925.00 | 1,925.00 |
| 2005 – FOOD | 225.00 | 0.00 | 225.00 | 0.00 |
| 2009 – BOOKS, DVD'S & CD'S | 395.00 | 0.00 | 395.00 | 395.00 |
| <i>Repair & Maintenance Supplies --</i> | | | | |
| 2023 – PARTS & REPAIRS | 135.00 | 0.00 | 135.00 | 135.00 |
| 2024 – MAINTNEANCE & SERVICE CONTRACTS | 335.00 | 0.00 | 335.00 | 335.00 |
| 2032 – NON-CONTRACTED MAINTENANCE & SERVICE | 0.00 | 0.00 | 0.00 | 225.00 |
| TOTAL SUPPLIES | 3,105.00 | 0.00 | 3,015.00 | 3,015.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 4.50% | | | | |
| ► OTHER SERVICES/CHARGES | | | | |
| <i>Professional Services --</i> | | | | |
| 3009 - OTHER PROFESSIONAL SERVICES | 610.00 | 0.00 | 610.00 | 610.00 |
| <i>Communications --</i> | | | | |
| 3020 - TELEPHONE AND FAX – LANDLINE | 2,900.00 | 0.00 | 2,900.00 | 1,900.00 |
| 3021 - POSTAGE | 850.00 | (50.00) | 800.00 | 800.00 |
| 3023 – INTERNET CONNECTION | 0.00 | 0.00 | 0.00 | 1,000.00 |
| <i>Insurance (other than personal services) --</i> | | | | |
| 3052 – FIRE AND EXTENDED COVERAGE | 1,026.00 | 2,283.16 | 3,309.16 | 3,309.16 |
| <i>Utilities --</i> | | | | |
| 3060 – UTILITIES -- ELECTRICITY | 7,250.00 | 0.00 | 7,250.00 | 7,250.00 |
| 3061 – UTILITIES -- GAS | 875.00 | 0.00 | 875.00 | 875.00 |
| 3062 – UTILITIES -- WATER | 650.00 | 0.00 | 650.00 | 650.00 |
| <i>Rentals and Leases (not lease purchase) --</i> | | | | |
| 3071 – RENT – MACHINERY AND EQUIPMENT | 200.00 | 50.00 | 250.00 | 250.00 |
| <i>Miscellaneous --</i> | | | | |
| 3092 – JURORS AND WITNESSES | 46,800.00 | 0.00 | 46,800.00 | 46,800.00 |
| 3102 – COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 620.00 | 0.00 | 620.00 | 620.00 |
| TOTAL OTHER SERVICES/CHARGES | 61,781.00 | 2,283.16 | 64,064.16 | 64,064.16 |
| PERCENT OF REQUESTED OTHER SERVICES/ CHARGES OF TOTAL BUDGET IS: 95.50% | | | | |
| TOTAL | 64,796.00 | 2,283.16 | 67,079.16 | 67,079.16 |

CIR. COURT

DIVISION II

(McCAIN)

1000-0402

GENERAL

FUND/DEPARTMENT NUMBER:
General 1000-0402

OFFICE/DEPARTMENT NA
*Circuit Court, Div 2
 Judge McCain*

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|---------------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED <i>ORD. 2018-0-68</i> | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | _____ | _____ | _____ | _____ |
| 1002 SALARIES, PART-TIME | _____ | _____ | _____ | _____ |
| 1003 EXTRA HELP | _____ | _____ | _____ | _____ |
| 1004 CONTRACT LABOR | _____ | _____ | _____ | _____ |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | _____ | _____ | _____ | _____ |
| 1006 SOCIAL SECURITY MATCH. | _____ | _____ | _____ | _____ |
| 1007 RETIREMENT MATCHING | _____ | _____ | _____ | _____ |
| 1008 NONCONTRIBUTORY RET. | _____ | _____ | _____ | _____ |
| 1009 HEALTH INS. MATCHING | _____ | _____ | _____ | _____ |
| 1010 WORKMEN'S COMP. | _____ | _____ | _____ | _____ |
| 1011 UNEMPLOYMENT COMP. | _____ | _____ | _____ | _____ |
| 1012 OTHER FRINGE BENEFITS | _____ | _____ | _____ | _____ |
| 1013 CAR ALLOWANCE | _____ | _____ | _____ | _____ |
| 1014 COBRASERV | _____ | _____ | _____ | _____ |
| 1015 UNIFORM ALLOWANCE | _____ | _____ | _____ | _____ |
| 1016 LIFE INSURANCE | _____ | _____ | _____ | _____ |
| ** TOTAL PERSONAL SERVICES | <i>0</i> 0.00 | 0.00 | 0.00 | <i>0</i> 0.00 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: _____ #DIV/0!

***SUPPLIES**

SUPPLIES

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

FUND/DEPARTMENT NUMBER:
 General 1000-0402

OFFICE/DEPARTMENT NAME
 Circuit Court, Div 2
 Judge McCain

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|--------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED ORD. 2018-0-68 | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | | | | |
| 2021 PAINTS AND METALS | | | | |
| 2022 PLUMBING AND ELECTRICAL | | | | |
| 2023 PARTS AND REPAIRS | | | | |
| 2024 MAINT. AND SERVICE CONTRACTS | 264- | | | 264- |
| 2025 ASPHALT | | | | |
| 2026 CULVERT AND PIPE | | | | |
| 2027 GRAVEL, DIRT AND SAND | | | | |
| 2028 LUMBER AND PILINGS | | | | |
| 2029 SMALL TOOLS | | | | |
| 2030 CONCRETE | | | | |
| 2031 BRIDGES AND STEEL | | | | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | | |
| **TOTAL SUPPLIES | 1914 0.00 | 0.00 | 0.00 | 1914 0.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:

#DIV/0!

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|------|--|--|------|
| 3001 ACCOUNTING AND AUDITING | | | | |
| 3002 MANAGEMENT CONSULTING | | | | |
| 3003 COMPUTER SERVICES | | | | |
| 3004 ENGINEERING AND ARCHITECT. | | | | |
| 3005 SPECIAL LEGAL | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | | | | |
| 3007 DRUG TESTING | | | | |
| 3008 PROPERTY REAPPRAISAL | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 150- | | | 550- |
| 3010 CONTRIBUTION FOR SVCS | | | | |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | | | | |
| 3012 MENTAL HEALTH SCREEN & TRMT | | | | |

FUND/DEPARTMENT NUMBER:
General 1000-0402

OFFICE/DEPARTMENT NA
*Circuit Court, Div.
 Judge McCain*

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|--------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED ORD. 2018-0-68 | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | <u>1850-</u> | | | <u>1900-</u> |
| 3021 POSTAGE | <u>660-</u> | | | <u>650-</u> |
| 3022 CELL PHONES AND PAGERS | | | | |
| 3023 INTERNET CONNECTION | | | | |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | | | | |
| 3031 COMMON CARRIER | | | | |
| 3032 TRANSPORTATION SERVICES | | | | |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | | | | |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | | | | |
| 3051 BOILERS AND MACHINERY INS | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | <u>1105-</u> | | | <u>3310-</u> |
| 3053 FLEET LIABILITY | | | | |
| 3054 OTHER SUNDRY INSURANCE | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | <u>6800-</u> | | | <u>6800-</u> |
| 3061 UTILITIES-GAS | <u>510-</u> | | | <u>510-</u> |
| 3062 UTILITIES-WATER | <u>620-</u> | | | <u>620-</u> |
| 3063 UTILITIES-WASTE DISPOSAL | | | | |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | <u>150-</u> | | | <u>150-</u> |
| 3072 LEASE-LAND AND BUILDINGS | | | | |
| 3073 LEASE-MACHINERY AND EQUIP. | | | | |
| <i>PUBLIC RECORDS</i> | | | | |
| 3080 PUBLIC RECORDS | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | <u>25-</u> | | | <u>25-</u> |
| 3091 COURT APPOINTED ATTORNEYS | | | | |

FUND/DEPARTMENT NUMBER:
General 1000-0402

OFFICE/DEPARTMENT NA
*Circuit Court, Div.
 Judge McCain*

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|---------------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED <i>ORD. 2018-0-68</i> | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| 3092 JURORS AND WITNESSES | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | | | | |
| 3094 MEALS AND LODGING | | | | |
| 3095 PAUPERS AND WELFARE | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3096 COUNTY MATCHING FUNDS | | | | |
| 3097 TAX REFUNDS | | | | |
| 3098 JUDGMENTS AND DAMAGES | | | | |
| 3099 VEND. MACHINES-FOOD/DRINKS | | | | |
| 3100 OTHER MISCELLANEOUS | | | | |
| 3101 TRAINING AND EDUCATION | | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | <i>250-</i> | | | <i>250-</i> |
| 3103 GRANTS-IN-AID | | | | |
| 3104 DRUG COURT INCENTIVES | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | <i>11,970 0.00</i> | <i>0.00</i> | <i>0.00</i> | <i>14,765.00</i> |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS #DIV/0!

***CAPITAL OUTLAY**

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

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

General 1000-0402

OFFICE/DEPARTMENT NAME:

Circuit Court Div 2
Judge McCain

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-0-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-------------------------------|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | <u>0 0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0 0.00</u> |

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : #DIV/0!

*DEBT SERVICE

| | | | | |
|-------------------------------|---------------|-------------|-------------|---------------|
| 5001 BOND PRINCIPAL | _____ | _____ | _____ | _____ |
| 5002 BOND INTEREST | _____ | _____ | _____ | _____ |
| 5003 NOTE PRINCIPAL | _____ | _____ | _____ | _____ |
| 5004 NOTE INTEREST | _____ | _____ | _____ | _____ |
| 5005 LEASE PURCHASE PRINCIPAL | _____ | _____ | _____ | _____ |
| 5006 LEASE PURCHASE INTEREST | _____ | _____ | _____ | _____ |
| **TOTAL DEBT SERVICE | <u>0 0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0 0.00</u> |

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : #DIV/0!

*TRANSFERS OUT

| | | | | |
|-------------------------------|---------------|-------------|-------------|---------------|
| 9999 TRANSFERS OUT | _____ | _____ | _____ | _____ |
| ** TOTAL TRANSFERS OUT | <u>0 0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0 0.00</u> |

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : #DIV/0!

| | | | | |
|-----------------|--------------------|-------------|-------------|--------------------------------|
| ***TOTAL | <u>13,884 0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>16,679[✓] 0.00</u> |
|-----------------|--------------------|-------------|-------------|--------------------------------|

TOTAL ANTICIPATED REVENUE _____

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

**CIR. COURT
DIVISION III
(COKER)**

1000-0403

GENERAL

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020
 FUND: GENERAL (1000)

DATE: 12/11/19

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

| <u>BUDGET LINE ITEM</u> | 2019 APPROPRIATED <u>ORD. 2016-0-72</u> | CURRENT YEAR/ VARIANCES <u>APPROPRIATION</u> | ACTUAL/PROJECTED EXPENDITURES <u>CURRENT YEAR</u> | AMOUNT REQUESTED <u>NEXT YEAR</u> |
|--|---|--|---|---|
| *PERSONAL SERVICES | | | | |
| **TOTAL PERSONAL SERVICES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | <u>\$1,400.00</u> | <u>0</u> | <u>\$1,400.00</u> | <u>\$1,400.00</u> |
| 2002 SMALL EQUIPMENT | <u>\$500.00</u> | <u>0</u> | <u>\$500.00</u> | <u>\$500.00</u> |
| **TOTAL SUPPLIES | <u>\$1,900.00</u> | <u>0</u> | <u>\$1,900.00</u> | <u>\$1,900.00</u> |
| <i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i> | | | | <u>10%</u> |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE/FAX-LAND LINE | <u>\$1,933.00</u> | <u>0</u> | <u>\$1,933.00</u> | <u>\$1,933.00</u> |
| 3021 POSTAGE | <u>\$1,000.00</u> | <u>0</u> | <u>\$1,000.00</u> | <u>\$1,000.00</u> |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3052 FIRE & EXTENDED COVERAGE | <u>\$1,062.13</u> | <u>0</u> | <u>\$1,062.13</u> | <u>\$1,062.13</u> |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | <u>\$6,200.00</u> | <u>0</u> | <u>\$6,200.00</u> | <u>\$6,200.00</u> |
| 3061 UTILITIES-GAS | <u>\$100.00</u> | <u>0</u> | <u>\$100.00</u> | <u>\$100.00</u> |
| 3062 UTILITIES-WATER | <u>\$450.00</u> | <u>0</u> | <u>\$450.00</u> | <u>\$450.00</u> |
| <i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i> | | | | |
| 3071 RENT-MACHINERY & EQUIP. | <u>\$63.00</u> | <u>0</u> | <u>\$ 63.00</u> | <u>\$63.00</u> |
| <i>MISCELLANEOUS</i> | | | | |
| 3091 COURT APPOINTED ATTYS. | <u>\$1,500.00</u> | <u>0</u> | <u>\$1,500.00</u> | <u>\$1,500.00</u> |
| 3092 JURORS AND WITNESSES | <u>\$5,000.00</u> | <u>0</u> | <u>\$5,000.00</u> | <u>\$5,000.00</u> |
| 3100 OTHER MISCELLANEOUS | <u>\$250.00</u> | <u>0</u> | <u>\$250.00</u> | <u>\$250.00</u> |
| **TOT. OTHER SERV.& CHARGES | <u>\$17,558.13</u> | <u>0</u> | <u>\$17,558.13</u> | <u>\$17,558.13</u> |
| <i>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:</i> | | | | <u>90%</u> |
| ***TOTAL | <u>\$19,458.13</u> | <u>0</u> | <u>\$19,458.13</u> | <u>\$19,458.13</u> |

CIR. COURT
DIVISION IV
(SUTTERFIELD)

1000-0404

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0404

OFFICE/DEPARTMENT NAME:
JUDGE SUTTERFIELD

| BUDGET LINE ITEM | 2017 APPROPRIATED ORD. 2016-0-72 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|-------------------------|--|---|--|----------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 2,100.00 | | 700.00 | 2,100.00 |
| 2002 SMALL EQUIPMENT | 500.00 | | 0.00 | 500.00 |
| **TOTAL SUPPLIES | 2,600.00 | 0.00 | 700.00 | 2,600.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 8.13%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|--------|--|--|--------|
| 3009 OTHER PROFESSIONAL SVCS | 400.00 | | | 400.00 |
|------------------------------|--------|--|--|--------|

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|------|----------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 1,800.00 | 0.00 | 1,800.00 | 1,900.00 |
| 3021 POSTAGE | 1,400.00 | 0.00 | 700.00 | 1,400.00 |

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | | | |
|---------------------------------|----------|----------|----------|----------|
| 3052 FIRE AND EXTENDED COVERAGE | 1,200.00 | 2,109.16 | 3,309.16 | 3,300.00 |
|---------------------------------|----------|----------|----------|----------|

UTILITIES

| | | | | |
|----------------------------|----------|--|----------|----------|
| 3060 UTILITIES-ELECTRICITY | 6,000.00 | | 6,000.00 | 6,000.00 |
| 3061 UTILITIES-GAS | 795.00 | | 421.28 | 795.00 |
| 3062 UTILITIES-WATER | 570.00 | | 550.00 | 570.00 |

MISCELLANEOUS

| | | | | |
|---------------------------|-----------|--|--|-----------|
| 3092 JURORS AND WITNESSES | 15,000.00 | | | 15,000.00 |
|---------------------------|-----------|--|--|-----------|

| | | | | |
|---|------------------|-----------------|------------------|------------------|
| **TOTAL OTHER SERVICES AND CHARGES | 27,165.00 | 2,109.16 | 12,780.44 | 29,365.00 |
|---|------------------|-----------------|------------------|------------------|

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 91.87%

| | | | | |
|-----------------|------------------|-----------------|------------------|------------------|
| ***TOTAL | 29,765.00 | 2,109.16 | 13,480.44 | 31,965.00 |
|-----------------|------------------|-----------------|------------------|------------------|

TOTAL ANTICIPATED REVENUE

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

DISTRICT COURT

1000-0409

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION
FINAL

DATE:
12/13/2019
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
DISTRICT COURT GENERAL
1000-0409

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 65,515.34 | 66,498.07 | 66,498.07 | 68,841.16 |
| 1002 SALARIES, PART-TIME | 9,440.08 | 0.00 | 6,590.00 | 9,440.00 |
| 1006 SOCIAL SECURITY MATCH. | 5,735.00 | 5,810.18 | 5,810.18 | 6,000.00 |
| 1007 RETIREMENT MATCHING | 8,185.00 | 8,335.55 | 8,335.55 | 8,500.00 |
| 1008 NONCONTRIBUTORY RET. | 3,299.00 | 3,849.00 | 3,849.00 | 3,600.00 |
| 1009 HEALTH INS. MATCHING | 8,240.00 | 8,243.83 | 6,000.00 | 8,820.00 |
| 1010 WORKMEN'S COMP. | 95.00 | 97.06 | 97.06 | 110.00 |
| 1011 UNEMPLOYMENT COMP. | 550.00 | 0.00 | 0.00 | 550.00 |
| ** TOTAL PERSONAL SERVICES | 101,059.42 | 92,833.69 | 97,179.86 | 105,861.16 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

72.11%

***SUPPLIES**

SUPPLIES

| | | | | |
|----------------------------|-----------------|-------------|-----------------|-----------------|
| 2001 GENERAL SUPPLIES | 4,750.00 | 0.00 | 3,200.00 | 4,000.00 |
| 2006 CLOTHING AND UNIFORMS | 500.00 | | 475.00 | 500.00 |
| **TOTAL SUPPLIES | 5,250.00 | 0.00 | 3,675.00 | 4,500.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

3.07%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|-----------|------|-----------|-----------|
| 3009 OTHER PROFESSIONAL SVCS | 25,000.00 | 0.00 | 25,351.07 | 25,500.00 |
|------------------------------|-----------|------|-----------|-----------|

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|------|--------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 2,500.00 | 0.00 | 400.00 | 2,000.00 |
| 3021 POSTAGE | 1,000.00 | 0.00 | 450.00 | 1,000.00 |

TRANSPORTATION

| | | | | |
|---------------------------|--------|------|--------|----------|
| 3030 TRAVEL | 500.00 | 0.00 | 500.00 | 500.00 |
| 3040 ADVERTISING AND PUB. | 0.00 | 0.00 | 0.00 | 1,250.00 |

INSURANCE (OTHER THAN PERSONAL SERVICES)

UTILITIES

| | | | | |
|----------------------------|----------|------|----------|----------|
| 3060 UTILITIES-ELECTRICITY | 4,000.00 | 0.00 | 4,000.00 | 4,500.00 |
|----------------------------|----------|------|----------|----------|

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION
FINAL

FUND/DEPARTMENT NUMBER:
DISTRICT COURT GENERAL
1000-0409

DATE:
12/13/2019
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| 3061 UTILITIES-GAS | 600.00 | 0.00 | 315.00 | 500.00 |
| 3062 UTILITIES-WATER | 450.00 | 0.00 | 435.00 | 450.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 750.00 | 0.00 | 475.00 | 750.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 34,800.00 | 0.00 | 31,926.07 | 36,450.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 24.83% |
| *CAPITAL OUTLAY | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 141,109.42 | 92,833.69 | 132,780.93 | 146,811.16 |

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

District Court
1000-0409

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|---|--------------------------|------------------------------|
| | DISTRICT CLERK - FULL TIME ** | 21853.34 | 23373.42 |
| | CHIEF DEPUTY CLERK - FULL TIME | 16,306.38 | 16,933.58 |
| | DEPUTY CLERK #2- FULL TIME | 14502.44 | 15060.23 |
| | DEPUTY CLERK #1- FULL TIME | 13835.91 | 13473.93 |
| | DEPUTY CLERK - PART TIME | 9440 | 9440 |
| | SALARY FOR 2020 ADJUSTED FOR 27 PAY PERIODS. | | |
| | *** DISTRICT CLERK POSITION ADJUSTED FOR STEP INCREASE OF \$679.28 | | |
| TOTAL: | | 75,938.07 | 78,281.16 |

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

**JUVENILE
PROBATION**

1000-0415

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
JUVENILE PROBATION

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 212,973.51 | 3,194.60 | 216,168.11 | 224,482.26 |
| 1006 SOCIAL SECURITY MATCH. | 16,292.48 | 244.39 | 16,536.87 | 17,172.89 |
| 1007 RETIREMENT MATCHING | 20,959.92 | 489.41 | 21,449.33 | 22,092.55 |
| 1008 NONCONTRIBUTORY RET. | 11,667.63 | | 11,667.63 | 12,298.14 |
| 1009 HEALTH INS. MATCHING | 33,058.52 | 12.46 | 33,070.89 | 34,223.34 |
| 1010 WORKMEN'S COMP. | 3,685.04 | 169.38 | 3,854.42 | 3,918.18 |
| 1011 UNEMPLOYMENT COMP. | 1,020.00 | -109.00 | 1,020.00 | 1,020.00 |
| ** TOTAL PERSONAL SERVICES | 299,657.10 | 4,001.24 | 303,767.25 | 315,207.36 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 91.28%

***SUPPLIES**

SUPPLIES

| | | | | |
|----------------------------|----------|---------|----------|----------|
| 2001 GENERAL SUPPLIES | 1,500.00 | 200.00 | 1,700.00 | 1,800.00 |
| 2002 SMALL EQUIPMENT | 2,000.00 | -200.00 | 400.00 | 2,500.00 |
| 2003 JANITORIAL SUPPLIES | 150.00 | | 150.00 | 150.00 |
| 2004 MEDICINE AND DRUGS | | | | |
| 2005 FOOD | 400.00 | | 400.00 | 400.00 |
| 2006 CLOTHING AND UNIFORMS | 600.00 | | 600.00 | 600.00 |
| 2009 BOOKS, DVD'S, CD'S | | | | |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|-------------------------|-----------------|-------------|-----------------|-----------------|
| **TOTAL SUPPLIES | 4,650.00 | 0.00 | 3,250.00 | 5,450.00 |
|-------------------------|-----------------|-------------|-----------------|-----------------|

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 1.58%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|----------|---------|----------|----------|
| 3003 COMPUTER SERVICES | 750.00 | | 0.00 | 600.00 |
| 3007 DRUG TESTING | 5,000.00 | | 5,000.00 | 4,000.00 |
| 3009 OTHER PROFESSIONAL SVCS | 3,500.00 | -900.00 | 2,500.00 | 2,500.00 |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | 1,800.00 | | 1,300.00 | 1,500.00 |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
JUVENILE PROBATION

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,500.00 | | 1,700.00 | 1,900.00 |
| 3021 POSTAGE | 300.00 | | 300.00 | 300.00 |
| 3022 CELL PHONES AND PAGERS | 1,500.00 | | 800.00 | 1,750.00 |
| 3023 INTERNET CONNECTION | 1,500.00 | | 1,300.00 | 1,500.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 1,500.00 | -100.00 | 1,200.00 | 1,500.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | | | | 30.00 |
| 3051 BOILERS AND MACHINERY INS | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 2,730.00 | 264.07 | 2,994.07 | 991.15 |
| 3053 FLEET LIABILITY | | | | |
| 3054 OTHER SUNDRY INSURANCE | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 2,400.00 | | 1,900.00 | 2,400.00 |
| 3061 UTILITIES-GAS | 1,000.00 | | 800.00 | 800.00 |
| 3062 UTILITIES-WATER | 450.00 | | 450.00 | 450.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| <i>PUBLIC RECORDS</i> | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 350.00 | | 200.00 | 350.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | 300.00 | -3.36 | 250.00 | 300.00 |
| 3094 MEALS AND LODGING | 2,000.00 | 900.00 | 2,500.00 | 2,500.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | | 103.36 | 103.36 | |
| 3101 TRAINING AND EDUCATION | 1,000.00 | | 750.00 | 1,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 500.00 | | 0.00 | 300.00 |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
JUVENILE PROBATION

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| 3104 PROGRAM INCENTIVES | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 29,080.00 | 264.07 | 24,047.43 | 24,671.15 |

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

7.14%

*CAPITAL OUTLAY

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
|-------------------------------|-------------|-------------|-------------|-------------|

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

0.00%

*DEBT SERVICE

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----------------------------|-------------|-------------|-------------|-------------|

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

0.00%

*TRANSFERS OUT

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
|-------------------------------|-------------|-------------|-------------|-------------|

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

| | | | | |
|-----------------|-------------------|-----------------|-------------------|-------------------|
| ***TOTAL | 333,387.10 | 4,265.31 | 331,064.68 | 345,328.51 |
|-----------------|-------------------|-----------------|-------------------|-------------------|

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2020
 FUND/DEPARTMENT NUMBER:
 1000-0415

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

DATE:
 OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|--|--------------------------|------------------------------|
| 1 | Secretary | \$29,569.64 | \$30,706.93 |
| 2 | Juvenile Officer 1 (Probation Officer) | \$38,650.93 | \$40,137.50 |
| 3 | Juvenile Officer 2 (Intake Officer) | \$38,650.93 | \$40,137.50 |
| 4 | Juvenile Officer 3 (Probation Officer) | \$36,789.39 | \$38,204.36 |
| 5 | Juvenile Officer 4 (Probation Officer) | \$36,789.39 | \$38,204.36 |
| 6 | Juvenile Officer 5 (Intake Officer) | \$35,717.85 | \$37,091.61 |
| TOTAL: | | 216,168.13 | 224,482.26 |

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

**PROSECUTING
ATTORNEY**

1000-0416

GENERAL

#3

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000-0416

Prosecuting Attorney

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 91,040.84 | 1,365.61 | 92,406.45 | 95,960.52 |
| 1002 SALARIES, PART-TIME | 13,728.00 | | 13,728.00 | 14,256.00 |
| 1003 EXTRA HELP | | | | |
| 1004 CONTRACT LABOR | | | | |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | | | | |
| 1006 SOCIAL SECURITY MATCH. | 7,873.87 | -16.53 | 7,857.34 | 8,431.57 |
| 1007 RETIREMENT MATCHING | 6,352.54 | 4,609.21 | 10,961.72 | 11,951.29 |
| 1008 NONCONTRIBUTORY RET. | 9,698.06 | -4,400.00 | 5,298.06 | 4,933.88 |
| 1009 HEALTH INS. MATCHING | 16,472.02 | 5.33 | 16,477.35 | 17,053.06 |
| 1010 WORKMEN'S COMP. | 0.00 | 123.87 | 123.87 | 138.21 |
| 1011 UNEMPLOYMENT COMP. | | | | |
| 1012 OTHER FRINGE BENEFITS | | | | |
| 1013 CAR ALLOWANCE | | | | |
| 1014 COBRASERV | | | | |
| 1015 UNIFORM ALLOWANCE | | | | |
| 1016 LIFE INSURANCE | | | | |
| ** TOTAL PERSONAL SERVICES | 145,165.33 | 1,687.49 | 146,852.79 | 152,724.53 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 72.75%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|-----------|-----------|----------|-----------|
| 2001 GENERAL SUPPLIES | 10,960.00 | -3,036.85 | 7,196.09 | 12,000.00 |
| 2002 SMALL EQUIPMENT | 0.00 | 298.34 | 298.34 | 500.00 |
| 2003 JANITORIAL SUPPLIES | 0.00 | 178.17 | 178.17 | 200.00 |
| 2004 MEDICINE AND DRUGS | | | | |
| 2005 FOOD | | | | |
| 2006 CLOTHING AND UNIFORMS | | | | |
| 2007 FUEL, OIL, AND LUBRICANTS | | | | |
| 2008 TIRES AND TUBES | | | | |
| 2009 BOOKS, DVD'S, CD'S | 4,700.00 | 2,410.34 | 7,061.78 | 8,000.00 |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | _____ | _____ | _____ | _____ |
| 2021 PAINTS AND METALS | _____ | _____ | _____ | _____ |
| 2022 PLUMBING AND ELECTRICAL | _____ | _____ | _____ | _____ |
| 2023 PARTS AND REPAIRS | _____ | _____ | _____ | _____ |
| 2024 MAINT. AND SERVICE CONTRACTS | _____ | _____ | _____ | _____ |
| 2025 ASPHALT | _____ | _____ | _____ | _____ |
| 2026 CULVERT AND PIPE | _____ | _____ | _____ | _____ |
| 2027 GRAVEL, DIRT AND SAND | _____ | _____ | _____ | _____ |
| 2028 LUMBER AND PILINGS | _____ | _____ | _____ | _____ |
| 2029 SMALL TOOLS | _____ | _____ | _____ | _____ |
| 2030 CONCRETE | _____ | _____ | _____ | _____ |
| 2031 BRIDGES AND STEEL | _____ | _____ | _____ | _____ |
| 2032 NON CONTRACTED MAINT. & SERVICE | _____ | _____ | _____ | _____ |
| 2033 OTHER MISCELLANEOUS SUPPLIES | _____ | _____ | _____ | _____ |
| **TOTAL SUPPLIES | 15,660.00 | -150.00 | 14,734.38 | 20,700.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 9.86%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

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

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 5,000.00 | | 4,956.46 | 6,200.00 |
| 3021 POSTAGE | 1,480.00 | -50.00 | 1,078.89 | 1,480.00 |
| 3022 CELL PHONES AND PAGERS | | | | |
| 3023 INTERNET CONNECTION | 1,080.00 | 0.00 | 810.01 | 1,080.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | | | | |
| 3031 COMMON CARRIER | | | | |
| 3032 TRANSPORTATION SERVICES | | | | |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | | | | |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | | | | |
| 3051 BOILERS AND MACHINERY INS | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 4,415.75 | -2,412.83 | 2,002.92 | 1,993.75 |
| 3053 FLEET LIABILITY | | | | |
| 3054 OTHER SUNDRY INSURANCE | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 5,000.00 | -167.23 | 3,725.20 | 5,000.00 |
| 3061 UTILITIES-GAS | 300.00 | 0.00 | 181.93 | 300.00 |
| 3062 UTILITIES-WATER | 900.00 | 0.00 | 336.41 | 900.00 |
| 3063 UTILITIES-WASTE DISPOSAL | | | | |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | | | | |
| 3072 LEASE-LAND AND BUILDINGS | | | | |
| 3073 LEASE-MACHINERY AND EQUIP. | | | | |
| <i>PUBLIC RECORDS</i> | | | | |
| 3080 PUBLIC RECORDS | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | | | | |
| 3091 COURT APPOINTED ATTORNEYS | | | | |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| 3092 JURORS AND WITNESSES | 400.00 | -400.00 | 0.00 | 750.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | | | | |
| 3094 MEALS AND LODGING | | | | |
| 3095 PAUPERS AND WELFARE | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3096 COUNTY MATCHING FUNDS | 18,400.00 | 0.00 | 18,400.00 | 18,400.00 |
| 3097 TAX REFUNDS | | | | |
| 3098 JUDGMENTS AND DAMAGES | | | | |
| 3099 VEND. MACHINES-FOOD/DRINKS | | | | |
| 3100 OTHER MISCELLANEOUS | | | | |
| 3101 TRAINING AND EDUCATION | | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 0.00 | 400.00 | 170.74 | 400.00 |
| 3103 GRANTS-IN-AID | | | | |
| 3104 DRUG COURT INCENTIVES | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 36,975.75 | -2,630.06 | 31,662.56 | 36,503.75 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 17.39%

***CAPITAL OUTLAY**

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

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| 5001 BOND PRINCIPAL | | | | |
| 5002 BOND INTEREST | | | | |
| 5003 NOTE PRINCIPAL | | | | |
| 5004 NOTE INTEREST | | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | | |
| 5006 LEASE PURCHASE INTEREST | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 197,801.08 | -1,092.57 | 193,249.73 | 209,928.28 |

TOTAL ANTICIPATED REVENUE _____

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

1000-0416

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Prosecuting Attorney

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Part-time Receptionist | 13,728.00 | 14,256.00 |
| TOTAL: | | 13,728.00 | 14,256.00 |

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

1000-0416

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Prosecuting Attorney

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Office Manager | 33,240.16 | 34,518.62 |
| 2 | Investigator/Paralegal | 31,012.70 | 32,205.49 |
| 3 | Legal Secretary | 28,153.58 | 29,236.41 |
| TOTAL: | | 92,406.44 | 95,960.52 |

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

**DETENTION
CENTER**

1000-0418

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|-----------------------------------|---------------------|------------------|---------------------|---------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 1,580,203.84 | 23,703.06 | 1,603,906.90 | 1,675,083.17 |
| 1005 OVERTIME AND OTHER | | | | |
| PREMIUM COMP. | 15,000.00 | 225.00 | 15,225.00 | 20,000.00 |
| 1006 SOCIAL SECURITY MATCH. | 122,033.10 | 1,830.49 | 123,863.59 | 127,990.87 |
| 1007 RETIREMENT MATCHING | 227,103.54 | 3,665.78 | 230,769.32 | 240,399.67 |
| 1008 NONCONTRIBUTORY RET. | 17,280.95 | 0.00 | 17,280.95 | 18,521.40 |
| 1009 HEALTH INS. MATCHING | 263,986.22 | 93.32 | 264,079.54 | 273,640.04 |
| 1010 WORKMEN'S COMP. | 31,701.19 | 1,851.24 | 33,552.43 | 31,701.19 |
| 1011 UNEMPLOYMENT COMP. | 15,000.00 | -1,399.00 | 13,601.00 | 4,800.00 |
| ** TOTAL PERSONAL SERVICES | 2,272,308.84 | 29,969.89 | 2,302,278.73 | 2,392,136.34 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 76.38%

***SUPPLIES**

| | | | | |
|----------------------------|------------|------|------------|------------|
| 2001 GENERAL SUPPLIES | 13,754.00 | 0.00 | 13,754.00 | 30,254.00 |
| 2002 SMALL EQUIPMENT | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| 2003 JANITORIAL SUPPLIES | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| 2005 FOOD | 257,747.67 | 0.00 | 257,747.67 | 257,747.67 |
| 2006 CLOTHING AND UNIFORMS | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|-----------------------------------|-------------------|-------------|-------------------|-------------------|
| 2020 BUILDING MATERIALS AND SUPP. | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **TOTAL SUPPLIES | 316,501.67 | 0.00 | 316,501.67 | 333,001.67 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 10.63%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--------------------------------|------------|------|------------|------------|
| 3006 MEDICAL, DENTAL AND HOSP. | 188,302.00 | 0.00 | 188,302.00 | 194,302.00 |
|--------------------------------|------------|------|------------|------------|

***OTHER SERVICES AND CHARGES CONTINUED**

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| 3052 FIRE AND EXTENDED COVERAGE | 29,491.07 | 10,687.68 | 40,178.75 | 40,178.75 |
| 3054 OTHER SUNDRY INSURANCE | 840.00 | 0.00 | 840.00 | 840.00 |

UTILITIES

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| 3060 UTILITIES-ELECTRICITY | 73,836.00 | 0.00 | 73,836.00 | 79,904.08 |
| 3061 UTILITIES-GAS | 35,000.00 | -1,061.00 | 33,939.00 | 35,000.00 |

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|---------------------|------------------|---------------------|---------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| 3062 UTILITIES-WATER | 45,500.00 | 0.00 | 45,500.00 | 52,075.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 2,532.00 | 1,061.00 | 3,593.00 | 3,551.88 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | 300.00 | 0.00 | 300.00 | 300.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 500.00 | 0.00 | 500.00 | 500.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 376,301.07 | 10,687.68 | 386,988.75 | 406,651.71 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 12.98% |
| *CAPITAL OUTLAY | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 11,987.00 | 0.00 | 11,987.00 | 0.00 |
| **TOTAL CAPITAL OUTLAY | 11,987.00 | 0.00 | 11,987.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 2,977,098.58 | 40,657.57 | 3,017,756.15 | 3,131,789.72 |
| TOTAL ANTICIPATED REVENUE | | | | |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | | |

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0418 POPE COUNTY DETENTION CENTER

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | JAIL ADMINISTRATOR (CAPTAIN) | \$ 47,119.25 | |
| 2 | ASSISTANT JAIL ADMINISTRATOR | \$ 40,208.19 | |
| 3 | JAIL SERGEANT 8 HOUR | \$ 34,892.19 | |
| 4-7 | JAIL SERGEANT 4@ \$37229.81 | \$ 148,919.24 | |
| 8 | MAINTENANCE | \$ 35,519.75 | |
| 9 | TRAINING OFFICER | \$ 35,519.75 | |
| 10 | RESOURCE OFFICER | \$ 32,480.80 | |
| 11 | CLASSIFICATION | \$ 32,480.80 | |
| 12 | BOOKING OFFICER 8 HOUR | \$ 32,480.80 | |
| 13-20 | 4 YEAR C/O 8@ \$34039.31 | \$ 272,314.48 | |
| 21-23 | 3 YEAR C/O 3@ \$33472.98 | \$ 100,418.94 | |
| 24-28 | 2 YEAR C/O 5@ \$31,982.88 | \$ 159,914.40 | |
| 29-48 | 1 YEAR C/O 20@ \$31654.76 | \$ 633,095.20 | |
| TOTAL: | | 1,603,906.90 | 0.00 |

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0418 POPE COUNTY DETENTION CENTER

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 1 | JAIL ADMINISTRATOR (CAPTAIN) | | \$ 50,931.52 |
| 2 | ASSISTANT JAIL ADMINISTRATOR | | \$ 41,754.65 |
| 3 | JAIL SERGEANT 8 HOUR | | \$ 36,234.19 |
| 4-7 | JAIL SERGEANT 4@ \$38661.72 | | \$ 154,646.88 |
| 8 | MAINTENANCE | | \$ 36,885.89 |
| 9 | TRAINING OFFICER | | \$ 36,885.89 |
| 10 | RESOURCE OFFICER | | \$ 33,730.06 |
| 11 | CLASSIFICATION | | \$ 33,730.06 |
| 12 | BOOKING OFFICER 8 HOUR | | \$ 33,730.06 |
| 13-22 | 4 YEAR C/O 10@ \$35348.51 | | \$ 353,485.10 |
| 23-25 | 3 YEAR C/O 3@ \$34760.40 | | \$ 104,281.20 |
| 26-33 | 2 YEAR C/O 8@ 33212.99 | | \$ 265,703.92 |
| 34-48 | 1 YEAR C/O 15@ \$32872.25 | | \$ 493,083.75 |
| TOTAL: | | 0.00 | 1,675,083.17 |

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

CORONER

1000-0419

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

11/5/2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

CORONER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 45,000.00 | 675.00 | 45,675.00 | 47,431.73 |
| 1002 SALARIES, PART-TIME | 10,208.41 | 0.00 | 9,000.00 | 10,208.41 |
| 1006 SOCIAL SECURITY MATCH. | 4,223.44 | 51.64 | 4,275.08 | 4,409.47 |
| 1007 RETIREMENT MATCHING | 0.00 | 120.29 | 120.29 | 0.00 |
| 1008 NONCONTRIBUTORY RET. | 8,355.24 | | 8,355.24 | 8,452.33 |
| 1009 HEALTH INS. MATCHING | 4,165.19 | 2.63 | 5,552.63 | 5,739.95 |
| 1010 WORKMEN'S COMP. | 121.75 | 1.42 | 123.17 | 123.84 |
| 1011 UNEMPLOYMENT COMP. | 225.00 | 0.00 | 0.00 | 225.00 |
| 1012 OTHER FRINGE BENEFITS | 207.00 | 0.00 | 0.00 | 207.00 |
| ** TOTAL PERSONAL SERVICES | 72,506.03 | 850.98 | 73,101.41 | 76,797.73 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

55.75%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|----------|-----------|----------|----------|
| 2001 GENERAL SUPPLIES | 7,000.00 | -2,469.00 | 4,500.00 | 5,000.00 |
| 2002 SMALL EQUIPMENT | 1,000.00 | 2,469.00 | 3,469.00 | 3,200.00 |
| 2003 JANITORIAL SUPPLIES | 175.00 | 0.00 | 75.00 | 175.00 |
| 2006 CLOTHING AND UNIFORMS | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 2,600.00 | 0.00 | 1,600.00 | 2,600.00 |
| 2008 TIRES AND TUBES | 500.00 | 0.00 | 261.28 | 500.00 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|--------------------------------------|------------------|-------------|------------------|------------------|
| 2020 BUILDING MATERIALS AND SUPP. | 150.00 | 0.00 | 0.00 | 150.00 |
| 2023 PARTS AND REPAIRS | 2,000.00 | 0.00 | 1,557.05 | 500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | 0.00 | 0.00 | 1,500.00 |
| **TOTAL SUPPLIES | 14,925.00 | 0.00 | 12,962.33 | 15,125.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

10.98%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

11/5/2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

CORONER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| 3005 SPECIAL LEGAL | 500.00 | 0.00 | 0.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 200.00 | 0.00 | 0.00 | 500.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3021 POSTAGE | 200.00 | 0.00 | 100.00 | 200.00 |
| 3022 CELL PHONES AND PAGERS | 3,200.00 | 0.00 | 2,000.00 | 3,200.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 500.00 | 0.00 | 0.00 | 500.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | 150.00 | 0.00 | 30.00 | 30.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 210.48 | 0.00 | 210.48 | 554.45 |
| 3053 FLEET LIABILITY | 926.60 | 0.00 | 926.60 | 602.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 500.00 | 250.00 | 509.99 | 750.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 3095 PAUPERS AND WELFARE | 1,000.00 | -250.00 | 250.00 | 1,000.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3101 TRAINING AND EDUCATION | 1,000.00 | 0.00 | 0.00 | 3,500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 500.00 | 0.00 | 99.99 | 500.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 9,887.08 | 0.00 | 4,127.06 | 12,836.45 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 9.32% |
| *CAPITAL OUTLAY | | | | |
| 4005 VEHICLES | 0.00 | 0.00 | 0.00 | 33,000.00 |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

11/5/2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

CORONER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 33,000.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 23.95% |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 97,318.11 | 850.98 | 90,190.80 | 137,759.18 |

TOTAL ANTICIPATED REVENUE

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

| 1000-0419 | | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|-----------|---------------------------------|-----------------------|---------------------------|
| NUMBER | CLASSIFICATION (JOB TITLE) | | |
| 1 | Coroner | 45,675.00 | 47,431.73 |
| 2 thru 7 | 6 Deputy Coroners paid per call | 10,208.41 | 10,208.41 |
| TOTAL: | | 55,883.41 | 57,640.14 |

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

CONSTABLE

1000-0420

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:10/31/2019

FUND/DEPARTMENT NUMBER:
1000-0420

OFFICE/DEPARTMENT NAME:
Constables

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|--|--|---|--|----------------------------------|
| *PERSONAL SERVICES | | | | |
| 1010 WORKMEN'S COMP. | 150.00 | 0.00 | 93.02 | 150.00 |
| ** TOTAL PERSONAL SERVICES | 150.00 | 0.00 | 93.02 | 150.00 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 100.00% |
| ***TOTAL | 150.00 | 0.00 | 93.02 | 150.00 |

TOTAL ANTICIPATED REVENUE

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

**JUVENILE
HOUSING
1000-0422**

GENERAL

CALENDAR YEAR: 2020

DATE:

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME:
JUVENILE HOUSING

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| ** TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |

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

| | | | | |
|--|-------------|-------------|-------------|-------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| **TOTAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 0.00%

| | | | | |
|--|------------------|------------------|-------------------|-------------------|
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 90,000.00 | 40,000.00 | 130,000.00 | 110,000.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| AND MAINTENANCE AGREEMENT | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 90,000.00 | 40,000.00 | 130,000.00 | 110,000.00 |

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

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| *CAPITAL OUTLAY | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |

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

| | | | | |
|----------------------|--|--|--|--|
| *DEBT SERVICE | | | | |
| 5002 BOND INTEREST | | | | |

CALENDAR YEAR: 2020

DATE:

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME:
JUVENILE HOUSING

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| <u>**TOTAL DEBT SERVICE</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
|-----------------------------|-------------|-------------|-------------|-------------|

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

*TRANSFERS OUT

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| <u>** TOTAL TRANSFERS OUT</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
|-------------------------------|-------------|-------------|-------------|-------------|

| | |
|---|-------|
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | 0.00% |
|---|-------|

| | | | | |
|-----------------|------------------|------------------|-------------------|-------------------|
| <u>***TOTAL</u> | <u>90,000.00</u> | <u>40,000.00</u> | <u>130,000.00</u> | <u>110,000.00</u> |
|-----------------|------------------|------------------|-------------------|-------------------|

TOTAL ANTICIPATED REVENUE

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

=====

POPE CO.

SENIOR CITIZENS

1000-0603

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 10/31/2019

FUND/DEPARTMENT NUMBER:

1000-0603

OFFICE/DEPARTMENT NAME:

Pope County SR Center

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|---|--|---|--|----------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2007 FUEL, OIL, AND LUBRICANTS | 10,000.00 | 0.00 | 9,500.00 | 10,000.00 |
| **TOTAL SUPPLIES | 10,000.00 | 0.00 | 9,500.00 | 10,000.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 49.11% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 4,300.00 | 500.00 | 4,800.00 | 5,500.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 4,610.00 | -485.00 | 4,125.00 | 4,125.00 |
| 3053 FLEET LIABILITY | 560.00 | 176.00 | 736.00 | 736.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 9,470.00 | 191.00 | 9,661.00 | 10,361.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 50.89% |
| ***TOTAL | 19,470.00 | 191.00 | 19,161.00 | 20,361.00 |

TOTAL ANTICIPATED REVENUE

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

POTTS INN

1000-0604

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0604

OFFICE/DEPARTMENT NAME:
POTTS INN

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|------------------|-----------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1002 SALARIES, PART-TIME | 7,500.00 | | 7,500.00 | 8,320.00 |
| 1006 SOCIAL SECURITY MATCH. | 573.82 | 0.00 | 573.82 | 636.48 |
| 1010 WORKMEN'S COMP. | 10.40 | 0.00 | 9.41 | 10.40 |
| ** TOTAL PERSONAL SERVICES | 8,084.22 | 0.00 | 8,083.23 | 8,966.88 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 79.53% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 0.00 | 2,855.00 | 2,855.00 | 0.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 1,531.92 | -723.42 | 808.50 | 808.50 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 125.00 | 500.00 | 350.00 | 600.00 |
| 3061 UTILITIES-GAS | 0.00 | 500.00 | 250.00 | 450.00 |
| 3062 UTILITIES-WATER | 425.00 | | 420.00 | 450.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 2,081.92 | 3,131.58 | 4,683.50 | 2,308.50 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 20.47% |
| ***TOTAL | 10,166.14 | 3,131.58 | 12,766.73 | 11,275.38 |

TOTAL ANTICIPATED REVENUE

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

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| | PART TIME | \$ 7,500.00 | \$ 8,320.00 |
| TOTAL: | | 7,500.00 | 8,320.00 |

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

**VETERAN'S
SERVICE**

1000-0800

GENERAL

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0800

VETERANS SERVICE

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 32,149.92 | 482.25 | 32,632.17 | 33,887.43 |
| 1006 SOCIAL SECURITY MATCH. | 2,459.60 | 33.89 | 2,493.49 | 2,592.38 |
| 1007 RETIREMENT MATCHING | 4,925.44 | 73.88 | 4,999.32 | 5,191.55 |
| 1009 HEALTH INS. MATCHING | 5,496.71 | 1.88 | 5,498.59 | 5,691.28 |
| 1010 WORKMEN'S COMP. | 40.51 | 4.01 | 44.52 | 42.69 |
| ** TOTAL PERSONAL SERVICES | 45,072.18 | 595.91 | 45,668.09 | 47,405.33 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

83.13%

***SUPPLIES**

SUPPLIES

| | | | | |
|--|-----------------|-------------|-----------------|-----------------|
| 2001 GENERAL SUPPLIES | 400.00 | 0.00 | 350.00 | 400.00 |
| 2002 SMALL EQUIPMENT | 500.00 | 0.00 | 310.00 | 500.00 |
| 2005 FOOD | 50.00 | 0.00 | 40.00 | 50.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2024 MAINT. AND SERVICE CONTRACTS | 450.00 | 0.00 | 449.00 | 450.00 |
| **TOTAL SUPPLIES | 1,400.00 | 0.00 | 1,149.00 | 1,400.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

2.45%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|--------|--------|-------|--------|
| 3009 OTHER PROFESSIONAL SVCS | 200.00 | -39.99 | 75.00 | 200.00 |
|------------------------------|--------|--------|-------|--------|

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|------|----------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 1,025.00 | | 1,000.00 | 1,025.00 |
| 3021 POSTAGE | 200.00 | | 125.00 | 200.00 |
| 3023 INTERNET CONNECTION | 0.00 | 0.00 | 0.00 | 150.00 |

TRANSPORTATION

| | | | | |
|-------------|--------|------|--------|--------|
| 3030 TRAVEL | 500.00 | 0.00 | 450.00 | 500.00 |
|-------------|--------|------|--------|--------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | | | |
|---------------------------------|------|------|------|----------|
| 3050 OFFICIAL AND DEPUTY BOND | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 0.00 | 0.00 | 0.00 | 2,456.90 |
| 3053 FLEET LIABILITY | | | | |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 10/31/2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0800

VETERANS SERVICE

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|------------------|---------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| 3054 OTHER SUNDRY INSURANCE | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 550.00 | 0.00 | 550.00 | 3,000.00 |
| 3061 UTILITIES-GAS | 0.00 | 0.00 | 0.00 | 125.00 |
| 3062 UTILITIES-WATER | 70.00 | 0.00 | 60.00 | 350.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 100.00 | 0.00 | 100.00 | 100.00 |
| 3094 MEALS AND LODGING | 75.00 | 0.00 | 0.00 | 75.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 0.00 | 39.99 | 39.99 | 40.00 |
| 3103 GRANTS-IN-AID | | | | |
| 3104 DRUG COURT INCENTIVES | | | | |
| ***TOTAL OTHER SERVICES AND CHARGES | 2,720.00 | 0.00 | 2,399.99 | 8,221.90 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 49,192.18 | 595.91 | 49,217.08 | 57,027.23 |

TOTAL ANTICIPATED REVENUE

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

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|----------------------------|-----------------------|---------------------------|
| 1 | Veterans Service Officer | \$32,632.17 | \$33,887.43 |
| TOTAL: | | \$32,632.17 | \$33,887.43 |

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

AGRI EXTENSION

1000-0801

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

November 5, 2019

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0801

Pope County Agri-Extension

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|-------------------|-----------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1004 CONTRACT LABOR | 94,010.34 | 1,410.16 | 94,959.21 | 95,082.99 |
| ** TOTAL PERSONAL SERVICES | 94,010.34 | 1,410.16 | 94,959.21 | 95,082.99 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 90.53% |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 125.00 | | 125.00 | 125.00 |
| 2002 SMALL EQUIPMENT | 50.00 | | 50.00 | 50.00 |
| 2003 JANITORIAL SUPPLIES | 75.00 | | 75.00 | 75.00 |
| 2004 MEDICINE AND DRUGS | 20.00 | | 20.00 | 20.00 |
| 2005 FOOD | 30.00 | | 30.00 | 30.00 |
| 2022 PLUMBING AND ELECTRICAL | 100.00 | | 100.00 | 100.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 300.00 | | 300.00 | 300.00 |
| **TOTAL SUPPLIES | 700.00 | 0.00 | 700.00 | 700.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 0.67% |
| 3009 OTHER PROFESSIONAL SVCS | | | 105.54 | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 1,900.00 | | 1,900.00 | 1,900.00 |
| 3021 POSTAGE | 125.00 | | 125.00 | 125.00 |
| 3022 CELL PHONES AND PAGERS | 2,950.00 | | 2,802.86 | 2,950.00 |
| 3023 INTERNET CONNECTION | 775.00 | | 775.00 | 775.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 408.00 | | 408.00 | 463.15 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 2,350.00 | | 2,244.46 | 2,350.00 |
| 3062 UTILITIES-WATER | 300.00 | | 300.00 | 300.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 380.00 | | 380.00 | 380.00 |
| 3100 OTHER MISCELLANEOUS | | | 147.14 | |
| **TOTAL OTHER SERVICES AND CHARGES | 9,188.00 | 0.00 | 9,188.00 | 9,243.15 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 8.80% |
| ***TOTAL | 103,898.34 | 1,410.16 | 104,847.21 | 105,026.14 |

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|----------------------------|-----------------------|---------------------------|
| 1004 | County Extension Agent-SC | \$24,153.07 | \$24,194.33 |
| 1004 | County Extension Agent-FCS | \$24,153.07 | \$24,194.33 |
| 1004 | County Extension Agent-4-H | \$24,153.07 | \$24,194.33 |
| 1004 | 4-H Program Assistant | \$22,500.00 | \$22,500.00 |
| TOTAL: | | 94,959.21 | 95,082.99 |

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

OEM TRANSFERS

1000-8888

GENERAL

APPLICATION FOR APPROPRIATION

2020

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

| <i>Budget Line Item</i> | <i>2019 Appropriated Ord. 2018-O-68</i> | <i>Actual / Projected Expenditures Current Year</i> | <i>Amount Requested Next Year</i> |
|-----------------------------------|---|---|---|
| PERSONAL SERVICES | | | |
| TOTAL PERSONAL SERVICES: | - | - | - |
| <i>Percentage of Total Budget</i> | 0.00% | 0.00% | 0.00% |

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

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

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

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

| TRANSFERS OUT | | | |
|-----------------------------------|---------------|------------------|------------------|
| Transfers Out: | | | |
| 9999 | Transfers Out | | |
| TOTAL TRANSFERS OUT: | | 13,000.00 | 18,000.00 |
| <i>Percentage of Total Budget</i> | | 100.00% | 100.00% |

| | | | |
|---------------|------------------|------------------|------------------|
| TOTAL: | 13,000.00 | 13,000.00 | 18,000.00 |
|---------------|------------------|------------------|------------------|

**EMERGENCY
NINE ONE ONE
TRANSFERS
1000-8888
GENERAL**

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2020

FUND: General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

| <i>Budget Line Item</i> | <i>Current Year Appropriation</i> | <i>Actual / Projected Expenditures Current Year</i> | <i>Amount Requested Next Year</i> | <i>Amount Approved by Court</i> |
|-----------------------------------|-----------------------------------|---|-----------------------------------|---------------------------------|
| PERSONAL SERVICES | | | | |
| TOTAL PERSONAL SERVICES: | - | - | - | - |
| <i>Percentage of Total Budget</i> | 0.00% | 0.00% | 0.00% | |
| SUPPLIES | | | | |
| TOTAL SUPPLIES: | - | - | - | - |
| <i>Percentage of Total Budget</i> | 0.00% | 0.00% | 0.00% | |

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

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

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

| TRANSFERS OUT | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|---|
| Transfers Out: | | | | |
| 9999 | Transfers Out | | | |
| TOTAL TRANSFERS OUT: | 300,561.07 | 300,561.07 | 456,497.75 | - |
| <i>Percentage of Total Budget</i> | 100.00% | 100.00% | 100.00% | |

| | | | | | |
|---------------|--|-------------------|-------------------|-------------------|---|
| TOTAL: | | 300,561.07 | 300,561.07 | 456,497.75 | - |
|---------------|--|-------------------|-------------------|-------------------|---|

**SURPLUS
INVESTMENT
1003-0400
GENERAL**

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1003-0400

OFFICE/DEPARTMENT NAME:
**SURPLUS INVESTMENT
(SHERIFF)**

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-O-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR 2020</u> |
|---|---|--|---|--|
| *CAPITAL OUTLAY | | | | |
| 4005 VEHICLES | | | | <u>185,000.00</u> |
| **TOTAL CAPITAL OUTLAY | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>185,000.00</u> |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 100.00% |
| ***TOTAL | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>185,000.00</u> |

TOTAL ANTICIPATED REVENUE

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

=====

**ROAD
DEPARTMENT
2000-0200**

FUND/DEPARTMENT NUMBER:

2000-0200

OFFICE/DEPARTMENT NAME:

ROAD FUND

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-0-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 943,879.45 | 14,158.19 | 958,037.64 | 961,096.03 |
| 1002 SALARIES, PART-TIME | 40,000.00 | | | 40,000.00 |
| 1004 CONTRACT LABOR | 31,000.00 | | 29,000.00 | 31,000.00 |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | 2,626.50 | 39.40 | 0.00 | 2,626.50 |
| 1006 SOCIAL SECURITY MATCH. | 72,246.72 | 939.11 | 73,185.83 | 73,523.81 |
| 1007 RETIREMENT MATCHING | 96,763.42 | 2,135.32 | 98,898.74 | 92,596.32 |
| 1008 NONCONTRIBUTORY RET. | 54,452.06 | | 54,452.06 | 61,173.92 |
| 1009 HEALTH INS. MATCHING | 154,080.20 | -330.68 | 153,749.52 | 142,689.54 |
| 1010 WORKMEN'S COMP. | 33,809.38 | 4,312.39 | 37,902.23 | 39,000.00 |
| 1011 UNEMPLOYMENT COMP. | 2,500.00 | -2,500.00 | 0.00 | 2,500.00 |
| 1012 OTHER FRINGE BENEFITS | 1,200.00 | -253.00 | 947.00 | 1,400.00 |
| ** TOTAL PERSONAL SERVICES | 1,432,557.73 | 18,500.73 | 1,406,173.02 | 1,447,606.12 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

27.51%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|------------|------------|------------|------------|
| 2001 GENERAL SUPPLIES | 18,500.00 | 6,349.64 | 24,849.64 | 23,500.00 |
| 2002 SMALL EQUIPMENT | 6,000.00 | 16,215.00 | 22,215.00 | 10,000.00 |
| 2003 JANITORIAL SUPPLIES | 400.00 | 287.49 | 600.00 | 550.00 |
| 2004 MEDICINE AND DRUGS | 50.00 | 0.00 | 0.00 | 50.00 |
| 2005 FOOD | 1,200.00 | 0.00 | 1,100.00 | 1,200.00 |
| 2006 CLOTHING AND UNIFORMS | 9,000.00 | 0.00 | 7,000.00 | 9,000.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 450,000.00 | -2,005.00 | 420,000.00 | 450,000.00 |
| 2008 TIRES AND TUBES | 100,000.00 | -28,587.49 | 90,000.00 | 100,000.00 |

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|-----------------------------------|--------------|------------|--------------|--------------|
| 2020 BUILDING MATERIALS AND SUPP. | 100.00 | 0.00 | 0.00 | 100.00 |
| 2021 PAINTS AND METALS | 0.00 | 2,650.36 | 1,300.00 | 0.00 |
| 2022 PLUMBING AND ELECTRICAL | | | | |
| 2023 PARTS AND REPAIRS | 175,000.00 | -2,000.00 | 138,000.00 | 175,000.00 |
| 2025 ASPHALT | 1,200,000.00 | 320,000.00 | 1,400,000.00 | 1,450,000.00 |
| 2026 CULVERT AND PIPE | 70,000.00 | 40,000.00 | 105,000.00 | 100,000.00 |
| 2027 GRAVEL, DIRT AND SAND | 650,000.00 | 0.00 | 620,000.00 | 650,000.00 |
| 2028 LUMBER AND PILINGS | 200.00 | 90.00 | 290.00 | 290.00 |

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2000-0200

ROAD FUND

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--------------------------------------|---------------------|-------------------|---------------------|---------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| 2029 SMALL TOOLS | 4,500.00 | 0.00 | 2,500.00 | 4,500.00 |
| 2030 CONCRETE | 10,000.00 | 0.00 | 1,000.00 | 10,000.00 |
| 2031 BRIDGES AND STEEL | | | | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | | |
| **TOTAL SUPPLIES | 2,694,950.00 | 353,000.00 | 2,833,854.64 | 2,984,190.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

56.72%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|-----------|-----------|------------|------------|
| 3007 DRUG TESTING | 800.00 | 0.00 | 0.00 | 800.00 |
| 3009 OTHER PROFESSIONAL SVCS | 95,000.00 | 38,354.13 | 126,197.63 | 130,000.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|----------|----------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 2,900.00 | 0.00 | 2,200.00 | 2,900.00 |
| 3022 CELL PHONES AND PAGERS | 3,200.00 | 1,000.00 | 3,800.00 | 4,000.00 |
| 3023 INTERNET CONNECTION | 1,000.00 | 0.00 | 850.00 | 1,000.00 |

TRANSPORTATION

| | | | | |
|-------------|------|----------|----------|------|
| 3030 TRAVEL | 0.00 | 1,368.00 | 1,365.91 | 0.00 |
|-------------|------|----------|----------|------|

ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| 3050 OFFICIAL AND DEPUTY BOND | 0.00 | 0.00 | 0.00 | 30.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 15,000.00 | 13,933.70 | 28,933.70 | 27,596.87 |
| 3053 FLEET LIABILITY | 15,000.00 | 17,633.00 | 32,633.00 | 31,312.00 |
| 3054 OTHER SUNDRY INSURANCE | 100.00 | 0.00 | 0.00 | 100.00 |

UTILITIES

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| 3060 UTILITIES-ELECTRICITY | 17,100.00 | -1,636.27 | 15,000.00 | 17,000.00 |
| 3061 UTILITIES-GAS | 5,000.00 | 0.00 | 4,500.00 | 5,000.00 |
| 3062 UTILITIES-WATER | 2,500.00 | 0.00 | 2,200.00 | 2,500.00 |

RENTALS AND LEASES(NOT LEASE PURCHASE)

| | | | | |
|---------------------------------|------------|------------|------------|------------|
| 3071 RENT-MACHINERY AND EQUIP. | 4,000.00 | 31,233.78 | 30,000.00 | 6,000.00 |
| 3073 LEASE-MACHINERY AND EQUIP. | 100,000.00 | 111,619.00 | 157,000.00 | 200,000.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

| | | | | |
|------------------------|------|--------|--------|--------|
| 3094 MEALS AND LODGING | 0.00 | 537.27 | 534.13 | 500.00 |
|------------------------|------|--------|--------|--------|

MISCELLANEOUS CONTINUED

| | | | | |
|----------------------------|--------|--------|----------|--------|
| 3098 JUDGMENTS AND DAMAGES | 600.00 | 605.00 | 1,204.00 | 600.00 |
|----------------------------|--------|--------|----------|--------|

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2000-0200

ROAD FUND

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| 3100 OTHER MISCELLANEOUS | 150.00 | 685.00 | 830.00 | 150.00 |
| 3101 TRAINING AND EDUCATION | | 300.00 | 300.00 | 0.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 262,350.00 | 215,632.61 | 407,548.37 | 429,488.87 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 8.16% |
| *CAPITAL OUTLAY | | | | |
| 4001 LAND | 0.00 | 120,000.00 | 95,597.92 | 0.00 |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 200,000.00 | 55,000.00 | 200,000.00 | 200,000.00 |
| 4005 VEHICLES | 200,000.00 | 19,332.74 | 199,047.80 | 200,000.00 |
| **TOTAL CAPITAL OUTLAY | 400,000.00 | 194,332.74 | 494,645.72 | 400,000.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 7.60% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 4,789,857.73 | 781,466.08 | 5,142,221.75 | 5,261,284.99 |

TOTAL ANTICIPATED REVENUE

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

**ADDITIONAL
MOTOR FUEL
TAX FUND
2003-0200**

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 11/15/2019

FUND/DEPARTMENT NUMBER:
2003-0200

OFFICE/DEPARTMENT NAME:
ADDITIONAL MOTOR FUEL TAX

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-O-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR</u> |
|---|---|--|---|---|
| *SUPPLIES | | | | |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2025 ASPHALT | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>175,000.00</u> |
| **TOTAL SUPPLIES | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>175,000.00</u> |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 100.00% |
| ***TOTAL | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>175,000.00</u> |

TOTAL ANTICIPATED REVENUE

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

COUNTY 4-LANE

HIGHWAY

CONSTRUCTION

2800-0200

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 10/31/2019

FUND/DEPARTMENT NUMBER:

2800-0200

OFFICE/DEPARTMENT NAME:

County 4 Lane Highway Construction Fund

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-O-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR</u> |
|---|---|--|---|---|
| *SUPPLIES | | | | |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2025 ASPHALT | <u>797,000.00</u> | <u>0.00</u> | <u>797,000.00</u> | <u>800,000.00</u> |
| **TOTAL SUPPLIES | <u>797,000.00</u> | <u>0.00</u> | <u>797,000.00</u> | <u>800,000.00</u> |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 100.00% |
| ***TOTAL | <u>797,000.00</u> | <u>0.00</u> | <u>797,000.00</u> | <u>800,000.00</u> |

TOTAL ANTICIPATED REVENUE

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

TREASURER'S AUTOMATION

3000-0103

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME: TREASURER'S AUTOMATION FUND

3000 - 0103

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1002 SALARIES, PART-TIME | | | | 4,000.00 |
| 1006 SOCIAL SECURITY MATCH. | | | | 318.00 |
| 1010 WORKMEN'S COMP. | | | | 5.00 |
| ** TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 4,323.00 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

4.92%

***SUPPLIES**

SUPPLIES

| | | | | |
|-----------------------------------|------------------|-------------|------------------|------------------|
| 2001 GENERAL SUPPLIES | 11,400.00 | | 9,725.00 | 10,000.00 |
| 2002 SMALL EQUIPMENT | 9,100.00 | | 8,200.00 | 9,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 780.00 | | 735.00 | 800.00 |
| **TOTAL SUPPLIES | 21,280.00 | 0.00 | 18,660.00 | 19,800.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

22.55%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|----------|--|--------|-----------|
| 3005 SPECIAL LEGAL | 400.00 | | 150.00 | 300.00 |
| 3009 OTHER PROFESSIONAL SVCS | 1,210.00 | | | 25,000.00 |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | 825.00 | | 825.00 | 850.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|--------|--|--------|--------|
| 3020 TELEPHONE AND FAX--LANDLINE | 700.00 | | | |
| 3021 POSTAGE | 650.00 | | 650.00 | 650.00 |
| 3023 INTERNET CONNECTION | 435.00 | | | |

TRANSPORTATION

| | | | | |
|-------------|--------|--|--------|--------|
| 3030 TRAVEL | 700.00 | | 500.00 | 700.00 |
|-------------|--------|--|--------|--------|

RENTALS AND LEASES(NOT LEASE PURCHASE)

| | | | | |
|--------------------------------|----------|--|----------|----------|
| 3071 RENT-MACHINERY AND EQUIP. | 1,635.00 | | 1,635.00 | 1,635.00 |
|--------------------------------|----------|--|----------|----------|

MISCELLANEOUS

| | | | | |
|---------------------------|--------|--|--------|--------|
| 3090 DUES AND MEMBERSHIPS | 270.00 | | 230.00 | 250.00 |
|---------------------------|--------|--|--------|--------|

FUND/DEPARTMENT NUMBER:
3000 - 0103

OFFICE/DEPARTMENT NAME: TREASURER'S AUTOMATION FUND

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|------------------|---------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| 3094 MEALS AND LODGING | 600.00 | | 400.00 | 600.00 |
| 3101 TRAINING AND EDUCATION | 1,000.00 | | 1,000.00 | 1,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 26,719.00 | | 23,086.00 | 29,216.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 35,144.00 | 0.00 | 28,476.00 | 60,201.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 68.55% |
| *CAPITAL OUTLAY | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 3,500.00 | | 3,216.00 | 3,500.00 |
| **TOTAL CAPITAL OUTLAY | 3,500.00 | 0.00 | 3,216.00 | 3,500.00 |
| ***TOTAL | 59,924.00 | 0.00 | 50,352.00 | 87,824.00 |

TOTAL ANTICIPATED REVENUE 122,970.91

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 35,146.91

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Treasurer's Automation
3000-0103

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 1 | Part-Time as needed | | 4,000.00 |
| TOTAL: | | 0.00 | 4,000.00 |

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

**COLLECTOR'S
AUTOMATION**

3001-0104

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 0.00 | 0.00 | 0.00 | 29,261.79 |
| 1002 SALARIES, PART-TIME | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 |
| 1006 SOCIAL SECURITY MATCH. | 612.00 | 0.00 | 612.00 | 2,850.53 |
| 1007 RETIREMENT MATCHING | 0.00 | 0.00 | 0.00 | 4,482.91 |
| 1009 HEALTH INS. MATCHING | 0.00 | 0.00 | 0.00 | 6,284.02 |
| 1010 WORKMEN'S COMP. | 10.50 | 0.00 | 0.00 | 50.00 |
| 1011 UNEMPLOYMENT COMP. | 0.00 | 0.00 | 0.00 | 0.00 |
| ** TOTAL PERSONAL SERVICES | 8,622.50 | 0.00 | 8,612.00 | 50,929.25 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 23.37% |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 |
| 2002 SMALL EQUIPMENT | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 |
| 2006 CLOTHING AND UNIFORMS | 0.00 | 39.24 | 39.24 | 0.00 |
| 2009 BOOKS, DVD'S, CD'S | 50.00 | 0.00 | 0.00 | 50.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2023 PARTS AND REPAIRS | 1,500.00 | -39.24 | 39.24 | 1,500.00 |
| **TOTAL SUPPLIES | 16,550.00 | 0.00 | 15,078.48 | 16,550.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 7.59% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3005 SPECIAL LEGAL | 0.00 | 11,250.00 | 9,000.00 | 5,000.00 |
| 3009 OTHER PROFESSIONAL SVCS | 9,500.00 | 600.00 | 8,500.00 | 55,000.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 3021 POSTAGE | 22,000.00 | -1,000.00 | 18,845.00 | 22,000.00 |
| 3023 INTERNET CONNECTION | 2,200.00 | 0.00 | 2,200.00 | 2,200.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 500.00 | 0.00 | 500.00 | 500.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 18,000.00 | 0.00 | 17,000.00 | 18,000.00 |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-0-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | 600.00 | -600.00 | 600.00 | 0.00 |
| <i>MISCELLANEOUS</i> | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 500.00 | 0.00 | 500.00 | 500.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | 5,000.00 | -5,000.00 | 5,000.00 | 5,000.00 |
| 3101 TRAINING AND EDUCATION | 0.00 | 250.00 | 250.00 | 250.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 30,000.00 | 0.00 | 26,133.38 | 30,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 95,300.00 | 5,500.00 | 95,528.38 | 145,450.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 66.74% |
| *CAPITAL OUTLAY | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 5,000.00 | -5,000.00 | 5,000.00 | 5,000.00 |
| **TOTAL CAPITAL OUTLAY | 5,000.00 | -5,000.00 | 5,000.00 | 5,000.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 2.29% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 125,472.50 | 500.00 | 124,218.86 | 217,929.25 |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

TAX Collector Automation
3001-0104

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|-------------------------------|--------------------------|------------------------------|
| 6 | Part Time Deputy Collector | 8,000.00 0.00 | 8,000.00 29,261.79 |
| TOTAL: | | 8,000.00 | 37,261.79 |

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

CIRCUIT COURT

DIVISION I

AUTOMATION

(PEARSON)

3002-0401

2020 BUDGET
CIRCUIT JUDGE – DIV. I

DEPT. NUMBER: 3002-0401

FUND NAME: AUTOMATION

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-0-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR 2020</u> |
|--|---|--|---|--|
| ► SUPPLIES | | | | |
| 2001 – GENERAL OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 19,000.00 |
| 2002 – SMALL EQUIPMENT | 20,000.00 | (638.66) | 19,300.00 | 0.00 |
| TOTAL SUPPLIES | 20,000.00 | (638.66) | 19,300.00 | 19,000.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 63.34% | | | | |
| ► OTHER SERVICES/CHARGES | | | | |
| 3009 - OTHER PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 3102 – COMPUTER SOFTWARE, SUPPORT | 0.00 | 638.66 | 638.66 | 1,000.00 |
| TOTAL OTHER SERVICES/CHARGES | 0.00 | 638.66 | 638.66 | 11,000.00 |
| PERCENT OF REQUESTED OTHER SERVICES/ CHARGES OF TOTAL BUDGET IS: 36.66% | | | | |
| TOTAL | 20,000.00 | 0.00 | 19,938.66 | 30,000.00 |

CIRCUIT COURT

DIVISION II

AUTOMATION

(McCAIN)

3002-0402

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

D

FUND/DEPARTMENT NUMBER:

Court Automation
3002 - 0402

OFFICE/DEPARTMENT NA

Circuit Court, Div 2
Judge McCain

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-0-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | | | | |
| 1002 SALARIES, PART-TIME | | | | |
| 1003 EXTRA HELP | | | | |
| 1004 CONTRACT LABOR | | | | |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | | | | |
| 1006 SOCIAL SECURITY MATCH. | | | | |
| 1007 RETIREMENT MATCHING | | | | |
| 1008 NONCONTRIBUTORY RET. | | | | |
| 1009 HEALTH INS. MATCHING | | | | |
| 1010 WORKMEN'S COMP. | | | | |
| 1011 UNEMPLOYMENT COMP. | | | | |
| 1012 OTHER FRINGE BENEFITS | | | | |
| 1013 CAR ALLOWANCE | | | | |
| 1014 COBRASERV | | | | |
| 1015 UNIFORM ALLOWANCE | | | | |
| 1016 LIFE INSURANCE | | | | |
| ** TOTAL PERSONAL SERVICES | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:

#DIV/0!

***SUPPLIES**

SUPPLIES

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

FUND/DEPARTMENT NUMBER:

Court Automation
3002-0402

OFFICE/DEPARTMENT NAME

Circuit Court, Div
Judge McCain

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|--------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED ORD. 2018-O-68 | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | | | | |
| 2021 PAINTS AND METALS | | | | |
| 2022 PLUMBING AND ELECTRICAL | | | | |
| 2023 PARTS AND REPAIRS | | | | |
| 2024 MAINT. AND SERVICE CONTRACTS | | | | |
| 2025 ASPHALT | | | | |
| 2026 CULVERT AND PIPE | | | | |
| 2027 GRAVEL, DIRT AND SAND | | | | |
| 2028 LUMBER AND PILINGS | | | | |
| 2029 SMALL TOOLS | | | | |
| 2030 CONCRETE | | | | |
| 2031 BRIDGES AND STEEL | | | | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | | |
| **TOTAL SUPPLIES | <u>2,000-</u> | <u>0.00</u> | <u>0.00</u> | <u>2,000-</u> |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS

#DIV/0!

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|----------|--|--|----------------|
| 3001 ACCOUNTING AND AUDITING | | | | |
| 3002 MANAGEMENT CONSULTING | | | | |
| 3003 COMPUTER SERVICES | | | | |
| 3004 ENGINEERING AND ARCHITECT. | | | | |
| 3005 SPECIAL LEGAL | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | | | | |
| 3007 DRUG TESTING | | | | |
| 3008 PROPERTY REAPPRAISAL | | | | |
| 3009 OTHER PROFESSIONAL SVCS | <u>0</u> | | | <u>10,000-</u> |
| 3010 CONTRIBUTION FOR SVCS | | | | |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | | | | |
| 3012 MENTAL HEALTH SCREEN & TRMT | | | | |

FUND/DEPARTMENT NUMBER:

Court Automation
3002-0402

OFFICE/DEPARTMENT NA

Circuit Court, Div 2
Judge McCallin

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|--------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED ORD. 2018-O-68 | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | _____ | _____ | _____ | _____ |
| 3021 POSTAGE | _____ | _____ | _____ | _____ |
| 3022 CELL PHONES AND PAGERS | _____ | _____ | _____ | _____ |
| 3023 INTERNET CONNECTION | _____ | _____ | _____ | _____ |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | _____ | _____ | _____ | _____ |
| 3031 COMMON CARRIER | _____ | _____ | _____ | _____ |
| 3032 TRANSPORTATION SERVICES | _____ | _____ | _____ | _____ |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | _____ | _____ | _____ | _____ |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | _____ | _____ | _____ | _____ |
| 3051 BOILERS AND MACHINERY INS | _____ | _____ | _____ | _____ |
| 3052 FIRE AND EXTENDED COVERAGE | _____ | _____ | _____ | _____ |
| 3053 FLEET LIABILITY | _____ | _____ | _____ | _____ |
| 3054 OTHER SUNDRY INSURANCE | _____ | _____ | _____ | _____ |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | _____ | _____ | _____ | _____ |
| 3061 UTILITIES-GAS | _____ | _____ | _____ | _____ |
| 3062 UTILITIES-WATER | _____ | _____ | _____ | _____ |
| 3063 UTILITIES-WASTE DISPOSAL | _____ | _____ | _____ | _____ |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | _____ | _____ | _____ | _____ |
| 3071 RENT-MACHINERY AND EQUIP. | _____ | _____ | _____ | _____ |
| 3072 LEASE-LAND AND BUILDINGS | _____ | _____ | _____ | _____ |
| 3073 LEASE-MACHINERY AND EQUIP. | _____ | _____ | _____ | _____ |
| <i>PUBLIC RECORDS</i> | | | | |
| 3080 PUBLIC RECORDS | _____ | _____ | _____ | _____ |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | _____ | _____ | _____ | _____ |
| 3091 COURT APPOINTED ATTORNEYS | _____ | _____ | _____ | _____ |

FUND/DEPARTMENT NUMBER:

Court Automation
3002-0402

OFFICE/DEPARTMENT NA
Circuit Court, DIV 2
Judge Mc Cain

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|--------------------------------|----------------------------|------------------------------|-----------------------------|
| | APPROPRIATED ORD. 2018-0-68 | VARIANCES APPROPRIATION | EXPENDITURES CURRENT YEAR | REQUESTED NEXT YEAR 2020 |
| 3092 JURORS AND WITNESSES | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | | | | |
| 3094 MEALS AND LODGING | | | | |
| 3095 PAUPERS AND WELFARE | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3096 COUNTY MATCHING FUNDS | | | | |
| 3097 TAX REFUNDS | | | | |
| 3098 JUDGMENTS AND DAMAGES | | | | |
| 3099 VEND. MACHINES-FOOD/DRINKS | | | | |
| 3100 OTHER MISCELLANEOUS | | | | |
| 3101 TRAINING AND EDUCATION | 1,000- | | | 1,000- |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 1,000- | | | 1,000- |
| 3103 GRANTS-IN-AID | | | | |
| 3104 DRUG COURT INCENTIVES | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 2,000- | 0.00 | 0.00 | 12,000- |

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

#DIV/0!

***CAPITAL OUTLAY**

| | | | | |
|---|---------|--|--|---------|
| 4001 LAND | | | | |
| 4002 BUILDINGS | | | | |
| 4003 IMP. OTHER THAN BUILDINGS | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 16,000- | | | 16,000- |
| 4005 VEHICLES | | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | | |
| 4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. | | | | |
| 4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS | | | | |

FUND/DEPARTMENT NUMBER:

Court Automation
3002-0402

OFFICE/DEPARTMENT NA

Circuit Court, Div
Judge Mc Cain

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|------------------------------|--------------------|--------------------|------------------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| **TOTAL CAPITAL OUTLAY | <u><i>16,000-</i></u> | <u>0.00</u> | <u>0.00</u> | <u><i>16,000-</i></u> |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: | | | | #DIV/0! |
| *DEBT SERVICE | | | | |
| 5001 BOND PRINCIPAL | | | | |
| 5002 BOND INTEREST | | | | |
| 5003 NOTE PRINCIPAL | | | | |
| 5004 NOTE INTEREST | | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | | |
| 5006 LEASE PURCHASE INTEREST | | | | |
| **TOTAL DEBT SERVICE | <u><i>0</i> 0.00</u> | <u>0.00</u> | <u>0.00</u> | <u><i>0</i> 0.00</u> |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS: | | | | #DIV/0! |
| *TRANSFERS OUT | | | | |
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | <u><i>0</i> 0.00</u> | <u>0.00</u> | <u>0.00</u> | <u><i>0</i> 0.00</u> |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS: | | | | #DIV/0! |
| ***TOTAL | <u><u><i>20,000-</i></u></u> | <u><u>0.00</u></u> | <u><u>0.00</u></u> | <u><u><i>30,000-</i></u></u> |

TOTAL ANTICIPATED REVENUE

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

CIRCUIT COURT

DIVISION III

AUTOMATION

(COKER)

3002-0403

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2020

DATE: 12/11/19

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

| <u>BUDGET LINE ITEM</u> | 2019 APPROPRIATED ORD. 2016-0-72 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|-------------------------|--|---|--|----------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2002 SMALL EQUIPMENT | <u>\$20,000.00</u> | <u>\$0</u> | <u>\$20,000.00</u> | <u>\$7,216.00</u> |
| **TOTAL SUPPLIES | <u>\$20,000.00</u> | <u>\$0</u> | <u>\$20,000.00</u> | <u>\$7,216.00</u> |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:

36%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SERV. \$0 \$0 \$0 \$10,000.00

COMMUNICATIONS

3023 INTERNET CONNECTION \$0 \$0 \$0 \$2,784.00

****TOT. OTHER SERV. & CHARGES** \$0 \$0 \$0 \$0

PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS:

64%

*****TOTAL** \$20,000.00 \$0 \$20,000.00 \$20,000.00

CIRCUIT COURT

DIVISION IV

AUTOMATION

(SUTTERFIELD)

3002-0404

FUND/DEPARTMENT NUMBER:
3002-0404

OFFICE/DEPARTMENT NAME:
JUDGE SUTTERFIELD AUTOMATION

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 0.00% |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2002 SMALL EQUIPMENT | 5,000.00 | | | 5,000.00 |
| **TOTAL SUPPLIES | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 16.67% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | | | | 10,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 0.00 | 0.00 | 0.00 | 10,000.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 33.33% |
| *CAPITAL OUTLAY | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 15,000.00 | | | 15,000.00 |
| **TOTAL CAPITAL OUTLAY | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 50.00% |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 20,000.00 | 0.00 | 0.00 | 30,000.00 |

TOTAL ANTICIPATED REVENUE

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

**ASSESSOR
AMENDMENT 79
3004-0105**

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|-----------------|---------------|------------------|-----------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 1,500.00 | | 1,219.44 | 1,000.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | | | | 1,000.00 |
| 2008 TIRES AND TUBES | | | | 200.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | 100.00 |
| **TOTAL SUPPLIES | 1,500.00 | 0.00 | 1,219.44 | 2,300.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 7.54%

| | | | | |
|---|-----------------|-------------|-----------------|-----------------|
| *OTHER SERVICES AND CHARGES | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3021 POSTAGE | 3,500.00 | | 3,500.00 | 2,000.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | | | | 200.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3053 FLEET LIABILITY | | | | 1,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 3,500.00 | 0.00 | 3,500.00 | 3,200.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 10.49%

| | | | | |
|-------------------------------|-------------|-------------|-------------|------------------|
| *CAPITAL OUTLAY | | | | |
| 4005 VEHICLES | | | | 25,000.00 |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 25,000.00 |

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 81.97%

| | | | | |
|-----------------|-----------------|-------------|-----------------|------------------|
| ***TOTAL | 5,000.00 | 0.00 | 4,719.44 | 30,500.00 |
|-----------------|-----------------|-------------|-----------------|------------------|

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:11-1-19

FUND/DEPARTMENT NUMBER: 3004-0105

OFFICE/DEPARTMENT NAME:AMENDMENT 79

| <u>BUDGET LINE ITEM</u> | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-------------------------|--|---|--|---------------------------------------|
|-------------------------|--|---|--|---------------------------------------|

TOTAL ANTICIPATED REVENUE

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

=====

COUNTY CLERK

COST FUND

3005-0101

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3005-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK COST FUND

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 4,000.00 | | 4,000.00 | 4,000.00 |
| 2002 SMALL EQUIPMENT | 6,000.00 | 8,000.00 | 14,000.00 | 6,000.00 |
| **TOTAL SUPPLIES | 10,000.00 | 8,000.00 | 18,000.00 | 10,000.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 27.40% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 3,500.00 | | 3,500.00 | 3,500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 11,000.00 | | 11,000.00 | 11,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 14,500.00 | 0.00 | 14,500.00 | 14,500.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 39.73% |
| *TRANSFERS OUT | | | | |
| 9999 TRANSFERS OUT | 12,000.00 | | 6,000.00 | 12,000.00 |
| ** TOTAL TRANSFERS OUT | 12,000.00 | 0.00 | 6,000.00 | 12,000.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 32.88% |
| ***TOTAL | 36,500.00 | 8,000.00 | 38,500.00 | 36,500.00 |

TOTAL ANTICIPATED REVENUE

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

CIRCUIT CLERK

RECORDER'S

COST

3006-0102

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|-----------------------------------|-------------------|-----------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 88,278.55 | 1,324.18 | 88,278.55 | 90,461.19 |
| 1006 SOCIAL SECURITY MATCH. | 6,753.31 | 101.30 | 6,753.31 | 6,920.29 |
| 1007 RETIREMENT MATCHING | 13,524.27 | 199.16 | 13,524.27 | 13,858.65 |
| 1009 HEALTH INS. MATCHING | 16,458.25 | 5.81 | 16,458.25 | 17,033.25 |
| 1010 WORKMEN'S COMP. | 111.23 | 5.56 | 111.23 | 138.97 |
| 1011 UNEMPLOYMENT COMP. | 300.00 | 0.00 | 300.00 | 3,000.00 |
| ** TOTAL PERSONAL SERVICES | 125,425.61 | 1,636.01 | 125,425.61 | 131,412.35 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 30.79%

***SUPPLIES**

SUPPLIES

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| 2001 GENERAL SUPPLIES | 3,500.00 | -428.19 | 3,500.00 | 3,500.00 |
| 2002 SMALL EQUIPMENT | 0.00 | 4,543.41 | 0.00 | 0.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2023 PARTS AND REPAIRS | 750.00 | 0.00 | 750.00 | 750.00 |
| **TOTAL SUPPLIES | 4,250.00 | 4,115.22 | 4,250.00 | 4,250.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 1.00%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|------------------------------|-----------|--------|-----------|-----------|
| 3005 SPECIAL LEGAL | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 3009 OTHER PROFESSIONAL SVCS | 15,000.00 | 800.00 | 15,000.00 | 67,000.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|----------------------------------|----------|------|----------|----------|
| 3020 TELEPHONE AND FAX--LANDLINE | 2,700.00 | 0.00 | 2,203.74 | 2,700.00 |
| 3023 INTERNET CONNECTION | 3,500.00 | 0.00 | 3,500.00 | 4,500.00 |

ADVERTISING AND PUBLICATIONS

| | | | | |
|---------------------------|------|------|------|----------|
| 3040 ADVERTISING AND PUB. | 0.00 | 0.00 | 0.00 | 1,500.00 |
|---------------------------|------|------|------|----------|

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 14,500.00 | -4,915.22 | 14,500.00 | 14,500.00 |
| ***TOTAL OTHER SERVICES AND CHARGES | 35,700.00 | -4,115.22 | 35,203.74 | 91,200.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 21.37%

***TRANSFERS OUT**

| | | | | |
|-------------------------------|-------------------|-------------|-------------------|-------------------|
| 9999 TRANSFERS OUT | 350,000.00 | 0.00 | 217,940.88 | 200,000.00 |
| ** TOTAL TRANSFERS OUT | 350,000.00 | 0.00 | 217,940.88 | 200,000.00 |

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 46.85%

| | | | | |
|-----------------|-------------------|-----------------|-------------------|-------------------|
| ***TOTAL | 515,375.61 | 1,636.01 | 382,820.23 | 426,862.35 |
|-----------------|-------------------|-----------------|-------------------|-------------------|

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Circuit Clerk

Recorder Cost 3006-0102

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|---------------|-------------------------------|--------------------------|------------------------------|
| 9 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 10 | Deputy Clerk | \$ 28,178.14 | \$ 29,261.91 |
| 11 | Passport Deputy Clerk | \$ 30,754.50 | \$ 31,937.37 |
| TOTAL: | | \$ 87,110.78 | 90,461.19 |

**POPE COUNTY
LIBRARY**

3008-0600

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--|---------------------|------------------|-------------------|---------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 599,104.51 | 8,986.57 | 550,331.08 | 631,479.18 |
| 1002 SALARIES, PART-TIME | 183,624.94 | | 180,703.83 | 264,925.89 |
| 1003 EXTRA HELP | | | | |
| 1004 CONTRACT LABOR | 6,500.00 | | 0.00 | 0.00 |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | 8,209.93 | 123.15 | 0.00 | 8,333.08 |
| 1006 SOCIAL SECURITY MATCH. | 60,230.98 | 696.89 | 55,924.17 | 68,574.99 |
| 1007 RETIREMENT MATCHING | 74,226.30 | 1,370.10 | 67,050.16 | 96,742.61 |
| 1008 NONCONTRIBUTORY RET. | 17,556.51 | | 15,226.60 | 17,556.51 |
| 1009 HEALTH INS. MATCHING | 93,648.96 | 39.99 | 85,803.55 | 94,676.40 |
| 1010 WORKMEN'S COMP. | 1,699.96 | 719.26 | 3,000.00 | 5,000.00 |
| 1011 UNEMPLOYMENT COMP. | 4,284.00 | -681.00 | 3,564.00 | 5,000.00 |
| 1012 OTHER FRINGE BENEFITS | | | | |
| 1013 CAR ALLOWANCE | | | | |
| 1014 COBRASERV | | | | |
| 1015 UNIFORM ALLOWANCE | | | | |
| 1016 LIFE INSURANCE | | | | |
| ** TOTAL PERSONAL SERVICES | 1,049,086.09 | 11,254.96 | 961,603.39 | 1,192,288.66 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

74.14%

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|------------|--|------------|------------|
| 2001 GENERAL SUPPLIES | 25,000.00 | | 20,000.00 | 20,000.00 |
| 2002 SMALL EQUIPMENT | 5,000.00 | | 5,000.00 | 5,000.00 |
| 2003 JANITORIAL SUPPLIES | 4,000.00 | | 3,500.00 | 4,000.00 |
| 2004 MEDICINE AND DRUGS | 25.00 | | 25.00 | 25.00 |
| 2005 FOOD | 500.00 | | 500.00 | 500.00 |
| 2006 CLOTHING AND UNIFORMS | 1,000.00 | | 1,000.00 | 500.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 3,500.00 | | 3,000.00 | 3,500.00 |
| 2008 TIRES AND TUBES | 2,000.00 | | 0.00 | 2,000.00 |
| 2009 BOOKS, DVD'S, CD'S | 115,000.00 | | 103,500.00 | 115,000.00 |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | 1,000.00 | | 1,000.00 | 1,000.00 |
| 2021 PAINTS AND METALS | 1,000.00 | | 500.00 | 500.00 |
| 2022 PLUMBING AND ELECTRICAL | 1,000.00 | | 250.00 | 1,000.00 |
| 2023 PARTS AND REPAIRS | 6,600.00 | -100.00 | 4,000.00 | 4,500.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 10,000.00 | | 8,500.00 | 9,000.00 |
| 2025 ASPHALT | 0.00 | | | 0.00 |
| 2026 CULVERT AND PIPE | 0.00 | | | 0.00 |
| 2027 GRAVEL, DIRT AND SAND | 0.00 | | | 0.00 |
| 2028 LUMBER AND PILINGS | | | | |
| 2029 SMALL TOOLS | 50.00 | 100.00 | 149.15 | 150.00 |
| 2030 CONCRETE | | | | |
| 2031 BRIDGES AND STEEL | | | | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | | |
| **TOTAL SUPPLIES | 175,675.00 | 0.00 | 150,924.15 | 166,675.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 10.36%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 3001 ACCOUNTING AND AUDITING | | | | |
| 3002 MANAGEMENT CONSULTING | | | | |
| 3003 COMPUTER SERVICES | 13,700.00 | -6,743.29 | 2,000.00 | 4,000.00 |
| 3004 ENGINEERING AND ARCHITECT. | | | | |
| 3005 SPECIAL LEGAL | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | | | | |
| 3007 DRUG TESTING | 2,300.00 | | 510.00 | 600.00 |
| 3008 PROPERTY REAPPRAISAL | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 20,000.00 | 500.00 | 20,000.00 | 30,000.00 |
| 3010 CONTRIBUTION FOR SVCS | | | | |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | 0.00 | 625.00 | 625.00 | 2,500.00 |
| 3012 MENTAL HEALTH SCREEN & TRMT | | | | |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | 10,000.00 | | 8,000.00 | 10,000.00 |
| 3021 POSTAGE | 7,000.00 | | 5,000.00 | 5,000.00 |
| 3022 CELL PHONES AND PAGERS | | | | |
| 3023 INTERNET CONNECTION | 11,390.00 | | 10,000.00 | 12,000.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 740.00 | | | 6,000.00 |
| 3031 COMMON CARRIER | | | | |
| 3032 TRANSPORTATION SERVICES | | | | |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 6,500.00 | | 6,500.00 | 6,500.00 |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | | | | 30.00 |
| 3051 BOILERS AND MACHINERY INS | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | 14,449.77 | -2,984.32 | 11,465.45 | 11,399.45 |
| 3053 FLEET LIABILITY | 1,011.40 | 1,513.60 | 2,525.00 | 2,525.00 |
| 3054 OTHER SUNDRY INSURANCE | 182.00 | | | 182.00 |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | 25,000.00 | | 22,500.00 | 25,000.00 |
| 3061 UTILITIES-GAS | 10,000.00 | | 5,000.00 | 10,000.00 |
| 3062 UTILITIES-WATER | 2,000.00 | | 1,800.00 | 2,000.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 1,100.00 | | 768.00 | 1,100.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | | | | |
| 3071 RENT-MACHINERY AND EQUIP. | 50.00 | 100.00 | 150.00 | 150.00 |
| 3072 LEASE-LAND AND BUILDINGS | | | | |
| 3073 LEASE-MACHINERY AND EQUIP. | 600.00 | | 0.00 | 500.00 |
| <i>PUBLIC RECORDS</i> | | | | |
| 3080 PUBLIC RECORDS | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 27,000.00 | -600.00 | 23,500.00 | 27,000.00 |
| 3091 COURT APPOINTED ATTORNEYS | | | | |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| 3092 JURORS AND WITNESSES | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | | | | |
| 3094 MEALS AND LODGING | 3,738.00 | -100.00 | 2,000.00 | 4,000.00 |
| 3095 PAUPERS AND WELFARE | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3096 COUNTY MATCHING FUNDS | | | | |
| 3097 TAX REFUNDS | | | | |
| 3098 JUDGMENTS AND DAMAGES | | | | |
| 3099 VEND. MACHINES-FOOD/DRINKS | | | | |
| 3100 OTHER MISCELLANEOUS | 1,000.00 | | 1,000.00 | 1,000.00 |
| 3101 TRAINING AND EDUCATION | 2,500.00 | | 2,500.00 | 3,750.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 6,718.29 | 16,000.00 | 25,000.00 | 25,000.00 |
| 3103 GRANTS-IN-AID | | | | |
| 3104 DRUG COURT INCENTIVES | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 166,979.46 | 8,310.99 | 150,843.45 | 190,236.45 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 11.83%

***CAPITAL OUTLAY**

| | | | | |
|---|----------|----------|----------|----------|
| 4001 LAND | | | | |
| 4002 BUILDINGS | 1,000.00 | | 0.00 | 1,000.00 |
| 4003 IMP. OTHER THAN BUILDINGS | 4,000.00 | 806.63 | 0.00 | 5,000.00 |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | 3,000.00 | 1,578.00 | 4,578.00 | 3,000.00 |
| 4005 VEHICLES | | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | | |
| 4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. | | | | |
| 4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS | | | | |

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-------------------------------|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | 8,000.00 | 2,384.63 | 4,578.00 | 9,000.00 |

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.56%

***DEBT SERVICE**

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

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

***TRANSFERS OUT**

| | | | | |
|-------------------------------|-------------|-------------|-------------|------------------|
| 9999 TRANSFERS OUT | | | | 50,000.00 |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 50,000.00 |

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 3.11%

| | | | | |
|-----------------|---------------------|------------------|---------------------|---------------------|
| ***TOTAL | 1,399,740.55 | 21,950.58 | 1,267,948.99 | 1,608,200.11 |
|-----------------|---------------------|------------------|---------------------|---------------------|

| | | | | |
|--|--|--|--|--------------|
| TOTAL ANTICIPATED REVENUE | | | | 1,654,131.18 |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | | 45,931.07 |

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM: DEPT NUMBER 3008

FUND/DEPARTMENT NUMBER: 3008-0600

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR (for 27 pay periods) |
|---------------|---|--------------------------|--|
| 1 | System Director | \$60,004.15 | \$62,312.00 |
| 2 | Assistant Director | \$46,157.11 | \$47,932.38 |
| 3 | Department Head - Cataloging / Tech Services | \$44,428.27 | \$46,137.05 |
| 4 | Department Head - Finance | \$38,079.74 | \$39,544.36 |
| 5 | Department Head - Inter Library Loan | \$37,848.72 | \$39,304.44 |
| 6 | Department Head - Arkansas / Genealogy | \$37,514.31 | \$38,957.17 |
| 7 | Department Head - Branch Manager - Russellville | \$35,271.16 | \$36,627.74 |
| 8 | Asst Department Head - Cataloging / Tech Services | \$34,379.32 | \$35,701.60 |
| 9 | Department Head - Branch Manager - Dover | \$34,040.63 | \$35,349.89 |
| 10 | Department Head - Children's | \$33,709.08 | \$35,005.58 |
| 11 | Department Head - Outreach Services | \$33,464.06 | \$34,751.14 |
| 12 | Department Head - Branch Manager - Atkins | \$31,935.12 | \$33,163.39 |
| 13 | Department Head - Teen and Adult | \$30,579.22 | \$31,755.34 |
| 14 | Asst Department Head - Arkansas / Genealogy | \$29,615.43 | \$30,754.49 |
| 15 | Asst Branch Manager - Dover | \$27,021.58 | \$28,060.87 |
| 16 | Asst Branch Manager - Atkins | \$27,021.58 | \$28,060.87 |
| 17 | Asst Branch Manager - Russellville | \$27,021.58 | \$28,060.87 |
| TOTAL: | | \$608,091.06 | \$631,479.18 |

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM: DEPT NUMBER 3008

FUND/DEPARTMENT NUMBER: 3008-0600

| NUMBER | CLASSIFICATION/JOB TITLE | 2019 HOURLY | | 2021 HOURLY | | PROJECTED | | PROJECTED | |
|--------|--|------------------------------------|------------|---------------------|---------------------|---------------------|-------------|-----------|-------------|
| | | RATE | (BUDGETED) | RATE | HOURS | BIWEEKLY | PERIOD RATE | BIWEEKLY | PERIOD RATE |
| 1 | AT - CIRCULATION CLERK / JANITORIAL | \$9.25 | \$11.00 | 36.00 | \$396.00 | \$10,692.00 | | | |
| 2 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 38.00 | \$418.00 | \$11,286.00 | | | |
| 3 | RU - TEEN/YOUNG ADULT CLERK | \$9.25 | \$11.00 | 30.00 | \$330.00 | \$8,910.00 | | | |
| 4 | RU - CATALOGING CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 5 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 12.00 | \$132.00 | \$3,564.00 | | | |
| 6 | RU - TEMPORARY (SUMR READING) CHILDREN'S CLERK | \$9.25 | \$11.00 | | | | | | |
| 7 | AT - CIRCULATION CLERK | \$9.25 | \$11.00 | 22.00 | \$242.00 | \$6,534.00 | | | |
| 8 | AT - CIRCULATION CLERK | \$9.25 | \$13.00 | 38.00 | \$494.00 | \$13,338.00 | | | |
| 9 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 12.00 | \$132.00 | \$3,564.00 | | | |
| 10 | DO - CIRCULATION CLERK | \$9.25 | \$13.00 | 39.00 | \$507.00 | \$13,689.00 | | | |
| 11 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 16.00 | \$176.00 | \$4,752.00 | | | |
| 12 | DO - CIRCULATION CLERK | \$9.25 | \$11.00 | 12.00 | \$132.00 | \$3,564.00 | | | |
| 13 | HE - CIRCULATION CLERK | \$9.25 | \$11.00 | 27.00 | \$297.00 | \$8,019.00 | | | |
| 14 | RU - CIRCULATION CLERK (COURIER) | \$9.25 | \$11.00 | | | | | | |
| 15 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 16 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 17 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 30.00 | \$330.00 | \$8,910.00 | | | |
| 18 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 19 | RU - CIRCULATION CLERK | \$9.25 | \$13.00 | 39.00 | \$507.00 | \$13,689.00 | | | |
| 20 | RU - CIRCULATION CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 21 | RU - CIRCULATION CLERK (FLOATER) | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 22 | BKM - CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 23 | BKM - CLERK | \$9.25 | \$11.00 | 39.00 | \$429.00 | \$11,583.00 | | | |
| 24 | RU - JANITORIAL | \$10.00 | \$11.75 | 39.00 | \$458.25 | \$12,372.75 | | | |
| 25 | RU - CHILDREN'S CLERK | \$9.25 | \$11.00 | 32.00 | \$352.00 | \$9,504.00 | | | |
| 26 | RU - CIRCULATION CLERK | \$9.82 | \$13.00 | 37.00 | \$481.00 | \$12,987.00 | | | |
| 27 | HE - ASST BRANCH MANAGER | \$12.10 | \$13.10 | 39.00 | \$510.90 | \$13,794.30 | | | |
| 28 | HE - BRANCH MANAGER | \$17.96 | \$17.96 | 27.00 | \$484.92 | \$13,092.84 | | | |
| | | TOTALS: | | 837.00 | \$9,812.07 | \$264,925.89 | | | |
| | | 2019 TOTAL BUDGETED AMOUNT: | | \$183,624.94 | \$183,624.94 | \$183,624.94 | | | |

**CIRCUIT CLERK
CHILD SUPPORT
3012-0102**

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *TRANSFERS OUT | | | | |
| 9999 TRANSFERS OUT | 11,000.00 | 0.00 | 9,000.00 | 11,000.00 |
| ** TOTAL TRANSFERS OUT | 11,000.00 | 0.00 | 9,000.00 | 11,000.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 100.00% |
| ***TOTAL | 11,000.00 | 0.00 | 9,000.00 | 11,000.00 |

TOTAL ANTICIPATED REVENUE _____

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

COMMUNICATIONS

FACILITY &

EQUIPMENT

SHERIFF

3014-0400

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| ** TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | 0.00% |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2002 SMALL EQUIPMENT | 10,000.00 | | 10,000.00 | 2,000.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2024 MAINT. AND SERVICE CONTRACTS | 2,000.00 | | 2,000.00 | 2,000.00 |
| **TOTAL SUPPLIES | 12,000.00 | 0.00 | 12,000.00 | 4,000.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 9.29% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 2,000.00 | -2,000.00 | 2,000.00 | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3022 CELL PHONES AND PAGERS | 20,000.00 | | 27,000.00 | 28,000.00 |
| 3023 INTERNET CONNECTION | 4,800.00 | | 6,500.00 | 7,800.00 |
| <i>TRANSPORTATION</i> | | | | |
| <i>UTILITIES</i> | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 5,000.00 | 2,000.00 | 7,000.00 | 3,277.08 |
| **TOTAL OTHER SERVICES AND CHARGES | 31,800.00 | 0.00 | 42,500.00 | 39,077.08 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 90.71% |

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *CAPITAL OUTLAY | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 43,800.00 | 0.00 | 54,500.00 | 43,077.08 |

TOTAL ANTICIPATED REVENUE

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

=====

COMMUNICATIONS

FACILITY &

EQUIPMENT

DET. CTR.

3014-0418

FUND/DEPARTMENT NUMBER:
3014-0418(COMM.FACILITY EQUIP)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 0.00 | 3,350.00 | 3,350.00 | 0.00 |
| 2002 SMALL EQUIPMENT | 9,402.00 | -3,350.00 | 6,052.00 | 0.00 |
| 2005 FOOD | 88,000.00 | 0.00 | 88,000.00 | 88,000.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | 20,000.00 | -17,600.00 | 2,400.00 | 10,000.00 |
| 2022 PLUMBING AND ELECTRICAL | 10,000.00 | -1,745.80 | 8,254.20 | 5,000.00 |
| 2023 PARTS AND REPAIRS | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | 10,850.00 | 10,850.00 | 10,000.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 0.00 | 0.00 | 6,231.24 |
| **TOTAL SUPPLIES | 137,402.00 | -8,495.80 | 128,906.20 | 129,231.24 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 100.00% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 21,000.00 | 245.80 | 21,245.80 | 0.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 4,000.00 | -3,250.00 | 750.00 | 0.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 25,000.00 | -3,004.20 | 21,995.80 | 0.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 0.00% |
| 4004 MACHINERY AND EQUIPMENT | 0.00 | 11,500.00 | 11,500.00 | 0.00 |
| **TOTAL CAPITAL OUTLAY | 0.00 | 11,500.00 | 11,500.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 162,402.00 | 0.00 | 162,402.00 | 129,231.24 |
| TOTAL ANTICIPATED REVENUE | | | | |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | | |

JAIL OPERATION

&

MAINTENANCE

3017-0418

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

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|-------------------|---------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 20,463.00 | 17,584.00 | 37,584.00 | 20,000.00 |
| 2002 SMALL EQUIPMENT | 9,146.00 | -2,615.00 | 6,531.00 | 6,531.00 |
| 2003 JANITORIAL SUPPLIES | 15,000.00 | 200.00 | 15,200.00 | 15,463.00 |
| 2004 MEDICINE AND DRUGS | 0.00 | 25.00 | 25.00 | 0.00 |
| 2005 FOOD | 0.00 | 301.00 | 301.00 | 0.00 |
| 2006 CLOTHING AND UNIFORMS | 15,000.00 | -70.00 | 14,930.00 | 15,000.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 0.00 | 120.00 | 120.00 | 0.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | 22,245.00 | -13,620.00 | 8,625.00 | 20,410.00 |
| 2021 PAINTS AND METALS | 2,110.00 | 0.00 | 2,110.00 | 2,560.00 |
| 2022 PLUMBING AND ELECTRICAL | 15,000.00 | -625.00 | 14,375.00 | 15,000.00 |
| 2023 PARTS AND REPAIRS | 5,915.00 | -2,200.00 | 3,715.00 | 5,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 2,500.00 | 650.00 | 3,150.00 | 3,415.00 |
| 2029 SMALL TOOLS | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | 0.00 | 0.00 | 21,444.77 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 250.00 | 250.00 | 250.00 |
| **TOTAL SUPPLIES | 109,879.00 | 0.00 | 109,416.00 | 127,573.77 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | 54.12% |
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | 86,773.00 | 0.00 | 86,773.00 | 86,773.00 |
| 3007 DRUG TESTING | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 3009 OTHER PROFESSIONAL SVCS | 10,000.00 | 155.00 | 10,155.00 | 0.00 |
| 3012 MENTAL HEALTH SCREEN & TRMT | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3021 POSTAGE | 5,800.00 | 0.00 | 5,800.00 | 5,800.00 |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 0.00 | 82.00 | 82.00 | 0.00 |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | 40.00 | 0.00 | 40.00 | 40.00 |

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

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|-------------------|---------------|-------------------|-------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-O-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 30.00 | 0.00 | 30.00 | 30.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | 3,000.00 | -605.00 | 2,395.00 | 3,000.00 |
| 3094 MEALS AND LODGING | 1,500.00 | 368.00 | 1,868.00 | 1,500.00 |
| 3101 TRAINING AND EDUCATION | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 0.00 | 0.00 | 0.00 | 4,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 114,143.00 | 0.00 | 114,143.00 | 108,143.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 45.88%

***CAPITAL OUTLAY**

| | | | | |
|-------------------------------|-------------|------------------|------------------|-------------|
| 4005 VEHICLES | 0.00 | 29,500.00 | 29,500.00 | 0.00 |
| **TOTAL CAPITAL OUTLAY | 0.00 | 29,500.00 | 29,500.00 | 0.00 |

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

| | | | | |
|-----------------|-------------------|------------------|-------------------|-------------------|
| ***TOTAL | 224,022.00 | 29,500.00 | 253,059.00 | 235,716.77 |
|-----------------|-------------------|------------------|-------------------|-------------------|

TOTAL ANTICIPATED REVENUE

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

BOATING SAFETY (MARINE RESCUE)

3019-0504

APPLICATION FOR APPROPRIATION

2020

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

| <i>Budget Line Item</i> | <i>2019 Appropriated Ord. 2018-O-68</i> | <i>Current Year/ Variances Appropriation</i> | <i>Actual / Projected Expenditures Current Year</i> | <i>Amount Requested Next Year</i> |
|-----------------------------------|---|--|---|---|
| PERSONAL SERVICES | | | | |
| TOTAL PERSONAL SERVICES: | - | - | - | - |
| <i>Percentage of Total Budget</i> | 0.00% | 0.00% | 0.00% | 0.00% |

| SUPPLIES | | | | | |
|---|--------------------------------------|-----------------|-------------|---------------|-----------------|
| Supplies: | | | | | |
| 2001 | General Supplies | - | 5.41 | 5.41 | 100.00 |
| 2002 | Small Equipment | 1,600.00 | - | 5.41 | 650.00 |
| 2007 | Fuel, Oil and Lubricants | 500.00 | - | 300.00 | 500.00 |
| 2008 | Tires and Tubes | 450.00 | - | - | 450.00 |
| Repair and Maintenance Supplies: | | | | | |
| 2023 | Parts and Repairs | 1,000.00 | - | 600.00 | 700.00 |
| 2032 | Non-Contract Maintenance and Service | - | - | - | 700.00 |
| TOTAL SUPPLIES: | | 3,550.00 | 5.41 | 910.82 | 3,100.00 |
| <i>Percentage of Total Budget</i> | | 29.71% | 100.00% | 10.56% | 43.06% |

| OTHER SERVICES AND CHARGES | | | | | |
|--|------------------------------|-----------------|----------|-----------------|-----------------|
| Professional Services: | | | | | |
| 3009 | Other Professional Services | 700.00 | - | 700.00 | - |
| Communications: | | | | | |
| 3020 | Telephone and FAX - Landline | 800.00 | - | 800.00 | 900.00 |
| Transportation: | | | | | |
| Advertising and Publications: | | | | | |
| Insurance (Other than Personal Services): | | | | | |
| Utilities: | | | | | |
| 3060 | Utilities - Electricity | 1,600.00 | - | 1,550.00 | 1,600.00 |
| 3061 | Utilities - Gas | 1,400.00 | - | 932.00 | 1,000.00 |
| 3062 | Utilities - Water | 700.00 | - | 541.00 | 600.00 |
| Rentals and Leases (Not Lease Purchase): | | | | | |
| Public Records: | | | | | |
| Miscellaneous: | | | | | |
| TOTAL OTHER SERVICES / CHARGES: | | 5,200.00 | - | 4,523.00 | 4,100.00 |
| <i>Percentage of Total Budget</i> | | 43.51% | 0.00% | 52.45% | 56.94% |

| CAPITAL OUTLAYS | | | | | |
|---|---|-----------------|--------------|-----------------|--------------|
| Purchases and / or Construction: | | | | | |
| 4004 | Machinery and Equipment (Other than Vehicles) | 3,200.00 | - | 3,190.36 | - |
| TOTAL CAPITAL OUTLAYS: | | 3,200.00 | - | 3,190.36 | - |
| <i>Percentage of Total Budget</i> | | <i>26.78%</i> | <i>0.00%</i> | <i>36.99%</i> | <i>0.00%</i> |

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

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

| | | | | |
|---------------|------------------|-------------|-----------------|-----------------|
| TOTAL: | 11,950.00 | 5.41 | 8,624.18 | 7,200.00 |
|---------------|------------------|-------------|-----------------|-----------------|

OEM

3020-0500

APPLICATION FOR APPROPRIATION

2020

FUND: Emergency Nine One One Commications 3020-0500

OFFICE / DEPARTMENT: OEM

| <i>Budget Line Item</i> | | <i>2019 Appropriated Ord. 2018-O-68</i> | <i>Current Year/ Variances Appropriation</i> | <i>Actual / Projected Expenditures Current Year</i> | <i>Amount Requested Next Year</i> |
|-----------------------------------|--|---|--|---|---|
| PERSONAL SERVICES | | | | | |
| 1001 | Salaries, Full-Time | \$ 43,279.78 | \$ 649.20 | \$ 43,928.98 | \$ 45,618.56 |
| 1002 | Salaries, Part-Time | \$ - | \$ - | \$ - | \$ 12,000.00 |
| 1003 | Extra Help - Rescue | \$ - | \$ - | \$ - | \$ - |
| 1004 | Contract Labor | \$ - | \$ - | \$ - | \$ - |
| 1005 | Overtime, and other Premium Compensation | \$ - | \$ - | \$ - | \$ - |
| 1006 | Social Security Matching | \$ 3,310.90 | \$ 49.66 | \$ 3,139.58 | \$ 4,407.82 |
| 1007 | Retirement Contributory Matching | \$ - | \$ - | \$ - | \$ - |
| 1008 | NonContributory Retirement Cost | \$ 6,630.46 | \$ - | \$ 6,630.46 | \$ 6,988.76 |
| 1009 | Health Insurance Matching | \$ 5,540.11 | \$ 2.85 | \$ 5,540.11 | \$ 6,356.59 |
| 1010 | Workmen's Compensation | \$ 4,664.09 | \$ 24.54 | \$ 3,140.55 | \$ 4,486.19 |
| 1011 | Unemployment Compensation | \$ 100.00 | \$ - | \$ - | \$ 100.00 |
| TOTAL PERSONAL SERVICES: | | \$ 63,525.34 | \$ 726.25 | \$ 62,379.68 | \$ 79,957.92 |
| <i>Percentage of Total Budget</i> | | <i>69.40%</i> | <i>18.57%</i> | <i>68.11%</i> | <i>72.96%</i> |

| SUPPLIES | | | | | |
|---|---------------------------------------|---------------------|--------------------|---------------------|---------------------|
| Supplies: | | | | | |
| 2001 | General Supplies | \$ 200.00 | \$ 166.95 | \$ 366.95 | \$ 400.00 |
| 2002 | Small Equipment | \$ 3,000.00 | \$ 704.67 | \$ 3,704.67 | \$ 2,500.00 |
| 2003 | Janitorial Supplies | \$ 200.00 | \$ - | \$ 190.34 | \$ 200.00 |
| 2004 | Medicine and Drugs | \$ 100.00 | \$ - | \$ 96.90 | \$ 100.00 |
| 2005 | Food | \$ 200.00 | \$ - | \$ 195.00 | \$ 220.00 |
| 2006 | Clothing and Uniforms | \$ - | \$ 209.19 | \$ 209.19 | \$ - |
| 2007 | Fuel, Oil and Lubricants | \$ 5,200.00 | \$ - | \$ 4,800.00 | \$ 5,200.00 |
| 2008 | Tires and Tubes | \$ 600.00 | \$ 496.90 | \$ 1,096.90 | \$ 800.00 |
| 2009 | Books, CD's & DVD's (Published) | \$ - | \$ - | \$ - | \$ - |
| Repair and Maintenance Supplies: | | | | | |
| 2020 | Building Materials and Supplies | \$ 100.00 | \$ - | \$ 100.00 | \$ 100.00 |
| 2021 | Paints and Metals | \$ 150.00 | \$ - | \$ 150.00 | \$ 150.00 |
| 2022 | Plumbing and Electrical | \$ 150.00 | \$ - | \$ 150.00 | \$ 150.00 |
| 2023 | Parts and Repairs | \$ 2,000.00 | \$ - | \$ 1,897.00 | \$ 2,000.00 |
| 2029 | Small Tools | \$ 200.00 | \$ - | \$ 125.00 | \$ 200.00 |
| 2032 | Non-Contract Maintenance and Services | \$ - | \$ 79.03 | \$ 79.03 | \$ 1,200.00 |
| TOTAL SUPPLIES: | | \$ 12,100.00 | \$ 1,656.74 | \$ 13,160.98 | \$ 13,220.00 |
| <i>Percentage of Total Budget</i> | | <i>13.22%</i> | <i>42.36%</i> | <i>14.37%</i> | <i>12.06%</i> |

| OTHER SERVICES AND CHARGES | | | | | |
|--|--|---------------------|--------------------|---------------------|---------------------|
| Professional Services: | | | | | |
| 3007 | Drug Testing | \$ - | \$ - | \$ - | \$ 910.00 |
| 3009 | Other Professional Services | \$ 1,800.00 | \$ - | \$ 1,560.00 | \$ 600.00 |
| Communications: | | | | | |
| 3020 | Telephone and FAX - Landline | \$ 200.00 | \$ - | \$ 173.00 | \$ 200.00 |
| 3023 | Internet Connection | \$ 1,385.00 | \$ - | \$ 1,331.80 | \$ 1,400.00 |
| Transportation: | | | | | |
| 3030 | Travel | \$ 100.00 | \$ - | \$ - | \$ 100.00 |
| Advertising and Publications: | | | | | |
| 3040 | Advertising & Publications | \$ 80.00 | \$ - | \$ 69.50 | \$ 80.00 |
| Insurance (Other than Personal Services): | | | | | |
| 3052 | Fire and Extended Coverage | \$ 1,018.00 | \$ 1,467.85 | \$ 2,485.85 | \$ 2,084.24 |
| 3053 | Fleet Liability | \$ 6,605.00 | \$ - | \$ 6,605.00 | \$ 6,057.00 |
| Utilities: | | | | | |
| Rentals and Leases (Not Lease Purchase): | | | | | |
| 3073 | Lease - Machinery and Equipment | \$ 65.00 | \$ - | \$ 65.00 | \$ 65.00 |
| Public Records: | | | | | |
| 3080 | Public Records | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous: | | | | | |
| 3090 | Dues and Memberships | \$ 255.00 | \$ 60.00 | \$ 255.00 | \$ 320.00 |
| 3094 | Meals and Lodging | \$ 800.00 | \$ - | \$ 795.73 | \$ 1,000.00 |
| 3100 | Other Miscellaneous | \$ 1,100.00 | \$ - | \$ 1,100.00 | \$ 1,100.00 |
| 3101 | Training and Education | \$ 2,500.00 | \$ - | \$ 1,600.00 | \$ 2,500.00 |
| 3102 | Computer Software, Suport & Maint. Agreement | \$ - | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES / CHARGES: | | \$ 15,908.00 | \$ 1,527.85 | \$ 16,040.88 | \$ 16,416.24 |
| <i>Percentage of Total Budget</i> | | <i>17.38%</i> | <i>39.07%</i> | <i>17.52%</i> | <i>14.98%</i> |

| CAPITAL OUTLAYS | | | | | |
|---|--|--------------|--------------|--------------|--------------|
| Purchases and / or Construction: | | | | | |
| TOTAL CAPITAL OUTLAYS: | | \$ - | \$ - | \$ - | \$ - |
| <i>Percentage of Total Budget</i> | | <i>0.00%</i> | <i>0.00%</i> | <i>0.00%</i> | <i>0.00%</i> |

| DEBT SERVICE | | | | | |
|-----------------------------------|--|--------------|--------------|--------------|--------------|
| Debt Service: | | | | | |
| TOTAL DEBT SERVICE: | | \$ - | \$ - | \$ - | \$ - |
| <i>Percentage of Total Budget</i> | | <i>0.00%</i> | <i>0.00%</i> | <i>0.00%</i> | <i>0.00%</i> |

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

| | | | | |
|---------------|------------------|-----------------|------------------|-------------------|
| TOTAL: | 91,533.34 | 3,910.84 | 91,581.54 | 109,594.16 |
|---------------|------------------|-----------------|------------------|-------------------|

OEM 3020-0500

2020 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

| <i>Number</i> | <i>Classification (Job Title)</i> | | <i>2019 Current Annual Salary Divisible By 26</i> | <i>2020 Proposed Annual Salary Divisible By 2160 Hours & 27 Pay Periods</i> |
|---------------|-----------------------------------|--|---|---|
| 1 | OEM Director | | 43,928.98 | 45,618.56 |
| | TOTAL: | | 43,928.98 | 45,618.56 |

OEM 3020-0500

| 2020 OEM PERSONAL SERVICES - Schedule of Salaries and Wages | | | | | |
|--|-----------------------------------|--|-----------------------------------|--|------------------------------------|
| <i>Number</i> | <i>Classification (Job Title)</i> | | <i>2019 Current Annual Salary</i> | | <i>2020 Proposed Annual Salary</i> |
| 1 | Volunteers | | 0.00 | | 12,000.00 |
| | TOTAL: | | 0.00 | | 12,000.00 |

EMERGENCY

NINE ONE ONE

3020-0501

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2020

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

| <i>Budget Line Item</i> | | <i>Current Year Appropriation</i> | <i>Current Year Variances/ Appropriations</i> | <i>Actual / Projected Expenditures Current Year</i> | <i>Amount Requested Next Year</i> |
|---|--|-----------------------------------|---|---|-----------------------------------|
| PERSONAL SERVICES | | | | | |
| 1001 | Salaries, Full-Time | 958,623.79 | | | 1,019,812.86 |
| 1002 | Salaries, Part-Time | | | | |
| 1003 | Extra Help - Rescue | | | | |
| 1004 | Contract Labor | | | | |
| 1005 | Overtime, and other Premium Compensation | 18,000.00 | | | 18,000.00 |
| 1006 | Social Security Matching | 74,559.53 | | | 80,466.66 |
| 1007 | Retirement Contributory Matching | 99,644.43 | | | 110,516.35 |
| 1008 | NonContributory Retirement Cost | 45,203.39 | | | 46,739.02 |
| 1009 | Health Insurance Matching | 148,709.71 | | | 154,201.62 |
| 1010 | Workmen's Compensation | 5,125.27 | | | 5,125.27 |
| 1011 | Unemployment Compensation | 2,700.00 | | | 2,700.00 |
| 1012 | Other Fringe Benefits | 300.00 | | | 300.00 |
| 1013 | Car Allowance | | | | |
| 1014 | COBRASERV | | | | |
| 1015 | Uniform Allowance | | | | |
| 1016 | Life Insurance | | | | |
| TOTAL PERSONAL SERVICES: | | 1,352,866.12 | - | - | 1,437,861.78 |
| <i>Percentage of Total Budget</i> | | <i>75.78%</i> | | <i>0.00%</i> | <i>78.94%</i> |
| SUPPLIES | | | | | |
| Supplies: | | | | | |
| 2001 | General Supplies | 5,600.00 | - | 4,000.00 | 5,600.00 |
| 2002 | Small Equipment | 10,500.00 | | 6,055.00 | 8,500.00 |
| 2003 | Janitorial Supplies | 2,200.00 | | 1,400.00 | 2,000.00 |
| 2004 | Medicine and Drugs | 100.00 | | 100.00 | 100.00 |
| 2005 | Food | 800.00 | | 400.00 | 800.00 |
| 2006 | Clothing and Uniforms | 4,500.00 | | 3,400.00 | 3,000.00 |
| 2007 | Fuel, Oil and Lubricants | 4,000.00 | | 2,600.00 | 4,000.00 |
| 2008 | Tires and Tubes | | 735.76 | | |
| 2009 | Books, CD's & DVD's (Published) | | | | |
| Repair and Maintenance Supplies: | | | | | |
| 2020 | Building Materials and Supplies | 300.00 | | | 300.00 |
| 2021 | Paints and Metals | 500.00 | | 100.00 | 250.00 |
| 2022 | Plumbing and Electrical | 350.00 | | 200.00 | 350.00 |
| 2023 | Parts and Repairs | 6,000.00 | 830.75 | 3,830.75 | 3,000.00 |
| 2024 | Maintenance and Service Contracts | 5,100.00 | 55.00 | 5,155.00 | 3,900.00 |
| 2025 | Asphalt | | | | |
| 2026 | Culvert and Pipe | | | | |
| 2027 | Gravel, Dirt and Sand | | | | |
| 2028 | Lumber & Pilings | 100.00 | | | 100.00 |
| 2029 | Small Tools | 50.00 | | | 50.00 |
| 2030 | Concrete | - | | - | - |
| 2031 | Bridges and Steel | | | | |
| 2032 | Non-Contract Maintenance and Services | | 47.96 | | 1,000.00 |
| 2033 | Other Miscellaneous | | 184.61 | | 200.00 |
| TOTAL SUPPLIES: | | 40,100.00 | | 27,240.75 | 33,150.00 |

| <i>Percentage of Total Budget</i> | | 2.25% | | 10.11% | 1.82% |
|--|--|-------------------|----------|-------------------|-------------------|
| OTHER SERVICES AND CHARGES | | | | | |
| Professional Services: | | | | | |
| 3001 | Accounting and Auditing | | | | - |
| 3002 | Management Consulting | | | | |
| 3003 | Computer Services | | | | |
| 3004 | Engineering and Architectural | | | | |
| 3005 | Special Legal | | | | |
| 3006 | Medical, Dental, and Hospital | | | | |
| 3007 | Drug Testing | 1,000.00 | | | 800.00 |
| 3008 | Property Reappraisal | | | | |
| 3009 | Other Professional Services | 8,000.00 | | 4,904.00 | 6,000.00 |
| Communications: | | | | | |
| 3020 | Telephone and FAX - Landline | 138,000.00 | | 95,111.00 | 110,000.00 |
| 3021 | Postage | 250.00 | | 250.00 | 250.00 |
| 3022 | Cell Phones and Pagers | 4,500.00 | | 2,189.50 | 3,500.00 |
| 3023 | Internet Connection | 3,720.00 | | 3,569.00 | 3,700.00 |
| Transportation: | | | | | |
| 3030 | Travel | 1,000.00 | | 400.00 | 1,000.00 |
| 3031 | Common Carrier | - | | - | - |
| Advertising and Publications: | | | | | |
| 3040 | Advertising & Publications | - | | | - |
| Insurance (Other than Personal Services): | | | | | |
| 3050 | Official and Deputy Bond | - | | - | 30.00 |
| 3051 | Boilers and Machinery | - | | - | |
| 3052 | Fire and Extended Coverage | 7,350.00 | | 7,036.00 | 4,909.45 |
| 3053 | Fleet Liability | 1,029.00 | | 980.24 | 2,077.00 |
| 3054 | Other Sundry (Insurance) | - | | | |
| Utilities: | | | | | |
| 3060 | Utilities - Electricity | 14,200.00 | | 10,200.00 | 12,000.00 |
| 3061 | Utilities - Gas | 350.00 | | 200.00 | 350.00 |
| 3062 | Utilities - Water | 900.00 | | 625.00 | 900.00 |
| 3063 | Utilities - Waste Disposal | | | | |
| Rentals and Leases (Not Lease Purchase): | | | | | |
| 3070 | Rent - Land and Buildings | - | | - | - |
| 3071 | Rent - Machinery and Equipment | - | | - | - |
| 3072 | Lease - Land and Buildings | - | | - | - |
| 3073 | Lease - Machinery and Equipment | 3,900.00 | | 2,924.00 | 500.00 |
| Public Records: | | | | | |
| 3080 | Public Records | | | | |
| Miscellaneous: | | | | | |
| 3090 | Dues and Memberships | 11,000.00 | | 8,225.00 | 10,500.00 |
| 3091 | Court Appointed Attorneys | - | | | |
| 3092 | Jurors and Witnesses | - | | | |
| 3093 | Miscellaneous Law Enforcement | - | | | |
| 3094 | Meals and Lodging | 2,500.00 | | 2,200.00 | 2,500.00 |
| 3095 | Paupers and Welfare | | | | |
| 3096 | County Matching Funds | | | | |
| 3097 | Tax Refunds | | | | |
| 3098 | Judgements and Damages | | | | |
| 3099 | Vending Machines - Food / Drinks | | | | |
| 3100 | Other Miscellaneous | | | | |
| 3101 | Training and Education | 2,800.00 | | 2,300.00 | 2,500.00 |
| 3102 | Computer Software, Suport & Maint. Agreement | 97,900.00 | 3,067.35 | 100,967.35 | 116,235.50 |
| TOTAL OTHER SERVICES / CHARGES: | | 298,399.00 | 0 | 242,081.09 | 277,751.95 |
| <i>Percentage of Total Budget</i> | | 16.71% | | 89.89% | 15.25% |

CAPITAL OUTLAYS

| Purchases and / or Construction: | | | | | |
|-----------------------------------|---|------------------|-----------|--------------|------------------|
| 4001 | Land | - | | - | |
| 4002 | Buildings | - | | - | |
| 4003 | Improvements other than Buildings | - | | - | |
| 4004 | Machinery and Equipment (Other than Vehicles) | 94,000.00 | 46,500.00 | - | 72,708.00 |
| 4005 | Vehicles | - | | - | - |
| 4006 | Construction in Progress | - | | | |
| 4007 | County Matching Advance - Road Construction and Maintenance | - | | | |
| 4008 | Arkansas Highway Department and Other Construction Projects | - | | | |
| TOTAL CAPITAL OUTLAYS: | | 94,000.00 | | - | 72,708.00 |
| <i>Percentage of Total Budget</i> | | <i>5.27%</i> | | <i>0.00%</i> | <i>3.99%</i> |

DEBT SERVICE

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

TRANSFERS OUT

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

| | | | | |
|---------------|---------------------|--|-------------------|---------------------|
| TOTAL: | 1,785,365.12 | | 269,321.84 | 1,821,471.73 |
|---------------|---------------------|--|-------------------|---------------------|

Pope County 9-1-1 3020-0501

PERSONAL SERVICES - Schedule of Salaries and Wages

| 2018 Classification (Job Title) | | 2019 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods | | 2020 Proposed Annual Salary Divisible By 2080 Hours & 27 Pay periods | 2020 Classification (Job Title) |
|---------------------------------|-----------|--|-----------|--|--|
| 9-1-1 Director | 1 | 53,662.11 | 1 | 55,726.03 | 9-1-1 Director |
| Assistant 9-1-1 Director | 1 | 43,295.87 | 1 | 44,961.09 | Assistant 9-1-1 Director |
| Address Database Manager | 1 | | 1 | | |
| Emerg. Comm. Office Manager | 1 | 35,721.50 | 1 | 37,095.40 | Emerg. Comm. Office Manager |
| Computer Technician | 1 | 50,362.25 | 1 | 52,299.25 | Computer Technician |
| Level 4 - Tele / Supv / Trainer | 3 | 40,837.78 122,513.34 | 3 | 42,408.46 127,225.38 | Level 4 - Tele / Supv / Trainer |
| | | 37,157.12 | 5 | 38,586.24 192,931.20 | New Classification Level 4 - Relief Supervisor/Training Officer |
| Level 4 - Telecommunicator | 1 | 37,157.12 37,157.12 | 1 | 38,586.24 38,586.24 | Level 4 - Telecommunicator |
| Level 4 - Telecommunicator | 4 | 34,534.66 138,138.64 | 4 | 35,862.92 143,451.68 | Level 4 - Telecommunicator |
| | | 34,307.00 33,800.00 | 0 | 38,586.24 0.00 | New Classification Level 3 - Relief Supervisor/Training Officer |
| Level 3 - Telecommunicator | 5 | 32,871.15 164,355.75 | 7 | 34,135.42 238,947.94 | Level 3 - Telecommunicator |
| Level 2 - Telecommunicator | 10 | 28,435.90 284,359.00 | 3 | 29,529.55 88,588.65 | Level 2 - Telecommunicator |
| Level 1 - Telecommunicator | 0 | 28,435.90 0.00 | 0 | 29,529.42 0.00 | Level 1 - Telecommunicator |
| TOTAL FULL TIME | 28 | 926,208.46 | 26 | 1,019,812.86 | |
| TOTAL PART TIME | 0 | 0.00 | 1 | 0.00 | |



**NUCLEAR
MONIES**

3020-0505

APPLICATION FOR APPROPRIATION

2020

FUND: Emergency Nine One One Communications 3020-0505

OFFICE / DEPARTMENT: Nuclear Money

| <i>Budget Line Item</i> | <i>2019 Appropriated Ord. 2018-O-68</i> | <i>Current Year/ Variances Appropriation</i> | <i>Actual / Projected Expenditures Current Year</i> | <i>Amount Requested Next Year</i> |
|-----------------------------------|---|--|---|---|
| PERSONAL SERVICES | | | | |
| TOTAL PERSONAL SERVICES: | - | - | - | - |
| <i>Percentage of Total Budget</i> | 0.00% | 0.00% | 0.00% | 0.00% |

| SUPPLIES | | | | | |
|---|--------------------------------------|------------------|---------------|------------------|------------------|
| Supplies: | | | | | |
| 2001 | General Supplies | - | 393.82 | 393.82 | 400.00 |
| 2002 | Small Equipment | \$ 33,705.00 | - | 32,412.13 | 32,045.00 |
| 2005 | Food | 200.00 | - | 62.00 | 200.00 |
| Repair and Maintenance Supplies: | | | | | |
| 2023 | Parts and Repairs | 1,800.00 | - | 987.62 | 1,800.00 |
| 2024 | Maintenance and Service Contracts | 4,600.00 | - | 4,578.00 | 5,200.00 |
| 2032 | Non-Contract Maintenance and Service | - | - | - | \$ 1,200.00 |
| TOTAL SUPPLIES: | | 40,305.00 | 393.82 | 38,433.57 | 40,845.00 |
| <i>Percentage of Total Budget</i> | | 67.18% | 100.00% | 67.78% | 68.08% |

| OTHER SERVICES AND CHARGES | | | | | |
|--|---------------------------------|------------------|----------|------------------|------------------|
| Professional Services: | | | | | |
| 3009 | Other Professional Services | 1,800.00 | - | 1,400.00 | 600.00 |
| Communications: | | | | | |
| 3020 | Telephone and FAX - Landline | 3,360.00 | - | 3,360.00 | 3,735.00 |
| 3022 | Cell Phones and Pagers | 2,535.00 | - | 2,214.00 | 2,820.00 |
| Transportation: | | | | | |
| Advertising and Publications: | | | | | |
| Insurance (Other than Personal Services): | | | | | |
| Utilities: | | | | | |
| Rentals and Leases (Not Lease Purchase): | | | | | |
| 3073 | Lease - Machinery and Equipment | 2,000.00 | - | 1,800.00 | 2,000.00 |
| Public Records: | | | | | |
| Miscellaneous: | | | | | |
| 3101 | Training and Education | 10,000.00 | - | 9,500.00 | 10,000.00 |
| TOTAL OTHER SERVICES / CHARGES: | | 19,695.00 | - | 18,274.00 | 19,155.00 |
| <i>Percentage of Total Budget</i> | | 32.83% | 0.00% | 32.22% | 31.93% |

| CAPITAL OUTLAYS | | | | | |
|---------------------------------------|--|-------|-------|-------|-------|
| Purchases and/or Construction: | | | | | |
| TOTAL CAPITAL OUTLAYS: | | - | - | - | - |
| <i>Percentage of Total Budget</i> | | 0.00% | 0.00% | 0.00% | 0.00% |

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

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

| | | | | |
|---------------|------------------|---------------|------------------|------------------|
| TOTAL: | 60,000.00 | 393.82 | 56,707.57 | 60,000.00 |
|---------------|------------------|---------------|------------------|------------------|

EMS

3021-0301

| Account | Description | 2019 Appropriation | Current Year Variance | Projected Expenditures | Amount Requested Next Year |
|---|---------------------------------|-----------------------|--------------------------|---------------------------|-------------------------------|
| *PERSONAL SERVICES | | | | | |
| 1001 | Salaries, Full Time | \$ 1,779,913.20 | \$ 26,698.70 | \$ 1,513,943.12 | \$ 2,028,764.34 |
| 1002 | Salaries, Part Time | \$ 60,000.00 | \$ - | \$ 42,642.76 | \$ 45,000.00 |
| 1005 | Overtime | \$ 300,000.00 | \$ 4,500.00 | \$ 313,500.00 | \$ 320,000.00 |
| 1006 | Social Security | \$ 163,741.61 | \$ 2,386.70 | \$ 138,875.03 | \$ 183,122.97 |
| 1007 | Retirement, Contributory | \$ 254,641.31 | \$ 4,692.28 | \$ 223,146.63 | \$ 290,186.37 |
| 1008 | Retirement, Non-Contributory | \$ 64,001.39 | \$ - | \$ 62,969.83 | \$ 69,644.33 |
| 1009 | Health Insurance | \$ 243,279.74 | \$ 136.97 | \$ 203,243.85 | \$ 252,348.35 |
| 1010 | Worker's Comp | \$ 95,011.75 | \$ 2,938.92 | \$ 90,473.10 | \$ 106,745.63 |
| 1011 | Unemployment | \$ 5,000.00 | \$ - | \$ - | \$ 5,000.00 |
| 1012 | Fringe Benefits | \$ 500.00 | \$ - | \$ - | \$ - |
| Personal Services Subtotal | | \$2,966,089.00 | \$ 41,353.57 | \$ 2,588,794.32 | \$ 3,300,811.99 |
| PERCENT REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: | | | | | 82.10% |
| *SUPPLIES | | | | | |
| 2001 | GENERAL SUPPLIES | \$ 65,000.00 | \$ - | \$ 68,666.46 | \$ 70,000.00 |
| 2002 | SMALL EQUIPMENT | \$ 20,000.00 | \$ (1,500.00) | \$ 16,949.15 | \$ 20,000.00 |
| 2003 | JANITORIAL SUPPLIES | \$ 3,000.00 | \$ - | \$ 1,856.40 | \$ 3,000.00 |
| 2004 | MEDICINE AND DRUGS | \$ 12,000.00 | \$ - | \$ 10,695.54 | \$ 12,000.00 |
| 2005 | FOOD | \$ 1,000.00 | \$ - | \$ 364.00 | \$ 1,000.00 |
| 2006 | CLOTHING AND UNIFORMS | \$ 6,500.00 | \$ 1,700.00 | \$ 9,086.16 | \$ 6,500.00 |
| 2007 | FUEL, OIL, AND LUBRICANTS | \$ 100,000.00 | \$ - | \$ 83,094.86 | \$ 100,000.00 |
| 2008 | TIRES AND TUBES | \$ 8,000.00 | \$ - | \$ 7,332.86 | \$ 8,000.00 |
| 2020 | BUILDING MATERIALS / SUPPLIES | \$ 1,000.00 | \$ (200.00) | \$ - | \$ 500.00 |
| 2021 | PAINTS AND METALS | \$ 200.00 | \$ - | \$ 217.76 | \$ 200.00 |
| 2022 | PLUMBING AND ELECTRICAL | \$ 700.00 | \$ - | \$ 94.01 | \$ 700.00 |
| 2023 | PARTS AND REPAIRS | \$ 45,000.00 | \$ (3,746.08) | \$ 27,713.32 | \$ 22,500.00 |
| 2024 | MAINTENANCE / SERVICE CONTRACTS | \$ 23,500.00 | \$ - | \$ 21,171.45 | \$ 23,500.00 |
| 2029 | SMALL TOOLS | \$ 300.00 | \$ - | \$ 18.78 | \$ 300.00 |
| 2032 | NON CONTRACTED MAIN/SERVICES | \$ - | \$ 5,000.00 | \$ 8,361.86 | \$ 22,500.00 |
| 2033 | OTHER MISCELLANEOUS SUPPLIES | \$ - | \$ - | \$ - | \$ 1,000.00 |
| Supplies Subtotal | | \$ 286,200.00 | \$ 1,253.92 | \$ 255,622.61 | \$ 291,700.00 |
| PERCENT REQUESTED SUPPLIES OF TOTAL BUDGET IS: | | | | | 7.25% |
| *OTHER SERVICES AND CHARGES | | | | | |
| 3005 | SPECIAL LEGAL | \$ 4,000.00 | \$ - | \$ 3,747.55 | \$ 4,000.00 |
| 3007 | DRUG TESTING | \$ 1,500.00 | \$ - | \$ 1,155.00 | \$ 1,500.00 |
| 3009 | OTHER PROFESSIONAL SERVICES | \$ 15,000.00 | \$ 4,132.00 | \$ 13,514.96 | \$ 15,000.00 |
| 3020 | TELEPHONE AND FAX (LANDLINE) | \$ 5,000.00 | \$ - | \$ 4,111.66 | \$ 5,000.00 |
| 3021 | POSTAGE | \$ 5,500.00 | \$ - | \$ 5,500.00 | \$ 5,500.00 |
| 3022 | CELL PHONES AND PAGERS | \$ 5,500.00 | \$ - | \$ 3,612.34 | \$ 5,500.00 |
| 3023 | INTERNET CONNECTION | \$ 2,000.00 | \$ - | \$ 1,682.91 | \$ 2,000.00 |
| 3030 | TRAVEL | \$ 500.00 | \$ - | \$ 102.51 | \$ 500.00 |
| 3040 | ADVERTISING/PUBLICATIONS | \$ 300.00 | \$ - | \$ - | \$ 300.00 |
| 3050 | OFFICIAL AND DEPUTY BOND | \$ - | \$ - | \$ - | \$ 51.87 |
| 3052 | FIRE/EXTENDED COVERAGE | \$ 9,575.94 | \$ (5,986.49) | \$ 9,575.94 | \$ 3,700.00 |
| 3053 | FLEET LIABILITY | \$ 9,575.94 | \$ 14,503.06 | \$ 23,775.00 | \$ 25,232.00 |
| 3060 | ELECTRICITY | \$ 11,000.00 | \$ - | \$ 10,216.85 | \$ 11,000.00 |
| 3061 | GAS | \$ 3,500.00 | \$ - | \$ 2,583.89 | \$ 3,500.00 |
| 3062 | WATER | \$ 2,000.00 | \$ - | \$ 1,813.68 | \$ 2,000.00 |

| Account | Description | 2019 Appropriation | Current Year Variance | Projected Expenditures | Amount Requested Next Year |
|--|---------------------------------|------------------------|--------------------------|---------------------------|-------------------------------|
| 3063 | WASTE DISPOSAL | \$ 1,500.00 | \$ - | \$ 941.22 | \$ 1,500.00 |
| 3071 | RENT-MACHINERY AND EQUIPMENT | \$ 100.00 | \$ - | \$ - | \$ 100.00 |
| 3073 | LEASE-MACHINERY AND EQUIPMENT | \$ 2,500.00 | \$ - | \$ 1,200.00 | \$ 2,500.00 |
| 3090 | DUES AND MEMBERSHIPS | \$ 1,000.00 | \$ - | \$ 860.21 | \$ 1,000.00 |
| 3094 | MEALS AND LODGING | \$ 1,000.00 | \$ - | \$ - | \$ 1,000.00 |
| 3098 | JUDGMENTS AND DAMAGES | \$ 300.00 | \$ - | \$ - | \$ 300.00 |
| 3099 | VENDING MACHINES-FOOD/DRINKS | \$ 500.00 | \$ (250.00) | \$ - | \$ 500.00 |
| 3100 | OXYGEN | \$ 1,500.00 | \$ (750.00) | \$ 1,434.19 | \$ 1,500.00 |
| 3101 | TRAINING AND EDUCATION | \$ 18,000.00 | \$ - | \$ 13,660.00 | \$ 18,000.00 |
| 3102 | COMPUTER SOFTWARE, SUPPORT/MAIN | \$ 30,000.00 | \$ - | \$ 15,984.32 | \$ 20,000.00 |
| | Other Services Subtotal | \$ 131,351.88 | \$ 11,648.57 | \$ 115,472.23 | \$ 131,183.87 |
| PERCENT REQUESTED OTHER SERVICES/CHARGES OF TOTAL BUDGET IS: | | | | | 3.26% |
| *CAPITAL OUTLAY | | | | | |
| 4004 | MACHINERY AND EQUIPMENT | \$ 20,000.00 | \$ 85,587.46 | \$ 79,683.84 | \$ 22,000.00 |
| 4005 | VEHICLES | \$ 250,000.00 | \$ 32,425.00 | \$ 282,417.58 | \$ 275,000.00 |
| | Capital Outlays Subtotal | \$ 270,000.00 | \$ 118,012.46 | \$ 362,101.42 | \$ 297,000.00 |
| PERCENTAGE REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: | | | | | 7.39% |
| GRAND TOTALS | | \$ 3,653,640.88 | \$ 172,268.52 | \$ 3,321,990.58 | \$ 4,020,695.86 |

POPE COUNTY EMS
2020 Schedule of Salaries

| Slot | Job Title | Current Salary | Base Salary 27 weeks |
|------|----------------------|------------------------|-------------------------|
| 1 | Paramedic-Director | \$ 63,278.28 | \$ 67,557.78 |
| 2 | Paramedic-Supv 5 Yr | \$ 48,059.44 | \$ 51,983.91 |
| 3 | Paramedic-Supv 5 Yr | \$ 48,059.44 | \$ 51,983.91 |
| 4 | Paramedic-Supv 5 Yr | \$ 48,059.44 | \$ 51,983.91 |
| 5 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 6 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 7 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 8 | Paramedic-5 Yr Tr | \$ 48,059.44 | \$ 53,734.32 |
| 9 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 10 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 11 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 12 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 13 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 14 | Paramedic-1 Yr | \$ 42,803.54 | \$ 46,583.91 |
| 15 | Ops Mgr/Para 5 Yr QA | \$ 56,402.32 | \$ 60,417.36 |
| 16 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 17 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 18 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 19 | EMT 1 Yr | \$ 35,524.84 | \$ 43,303.95 |
| 20 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 21 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 22 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 23 | Paramedic-3 Yr | \$ 43,816.76 | \$ 47,622.33 |
| 24 | EMT 5 Yr/Maint | \$ 37,879.92 | \$ 44,342.37 |
| 25 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 26 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 27 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 28 | Paramedic-5 Yr | \$ 44,859.36 | \$ 48,660.75 |
| 29 | Office Manager | \$ 34,908.64 | \$ 37,266.21 |
| 30 | Collections | \$ 29,586.96 | \$ 31,585.14 |
| 31 | Billing | \$ 29,586.96 | \$ 31,585.14 |
| 32 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 33 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 34 | Paramedic-3 Yr | \$ 43,816.76 | \$ 47,622.33 |
| 35 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 36 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 37 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 38 | Paramedic-1 Yr | \$ 42,803.54 | \$ 46,583.91 |
| 39 | Paramedic-1 Yr | \$ 42,803.54 | \$ 46,583.91 |
| 40 | Paramedic 3 Yr | \$ 43,816.76 | \$ 47,622.33 |
| 41 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 42 | EMT 5 Yr | \$ 37,879.92 | \$ 44,342.37 |
| 43 | EMT 3 Yr | \$ 36,547.42 | \$ 43,823.16 |
| 44 | Billing | \$ 29,586.96 | \$ 31,585.14 |
| | TOTAL | \$ 1,806,420.46 | \$ 2,028,764.34 |

**POPE COUNTY EMS
2020 Schedule of Salaries**

| Slot | Job Title | Current Salary | Proposed Salary |
|--|-----------|----------------|-----------------|
| 1002 | Part-time | \$ 45,000.00 | \$ 45,000.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| 18 Part-time employees: Salaries vary by job | | | |

**PUBLIC
DEFENDER
3024-0417**

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

3024-0417

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2017-O-62 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|--|--|---|--|----------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | _____ | _____ | _____ | _____ |
| 1002 SALARIES, PART-TIME | _____ | _____ | _____ | _____ |
| 1003 EXTRA HELP | _____ | _____ | _____ | _____ |
| 1004 CONTRACT LABOR | _____ | _____ | _____ | _____ |
| 1005 OVERTIME AND OTHER PREMIUM COMP. | _____ | _____ | _____ | _____ |
| 1006 SOCIAL SECURITY MATCH. | _____ | _____ | _____ | _____ |
| 1007 RETIREMENT MATCHING | _____ | _____ | _____ | _____ |
| 1008 NONCONTRIBUTORY RET. | _____ | _____ | _____ | _____ |
| 1009 HEALTH INS. MATCHING | _____ | _____ | _____ | _____ |
| 1010 WORKMEN'S COMP. | _____ | _____ | _____ | _____ |
| 1011 UNEMPLOYMENT COMP. | _____ | _____ | _____ | _____ |
| 1012 OTHER FRINGE BENEFITS | _____ | _____ | _____ | _____ |
| 1013 CAR ALLOWANCE | _____ | _____ | _____ | _____ |
| 1014 COBRASERV | _____ | _____ | _____ | _____ |
| 1015 UNIFORM ALLOWANCE | _____ | _____ | _____ | _____ |
| 1016 LIFE INSURANCE | _____ | _____ | _____ | _____ |
| ** TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

***SUPPLIES**

SUPPLIES

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

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2017-O-62 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|--|--|---|--|----------------------------------|
| 2009 BOOKS, DVD'S, CD'S | | | | |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | | | | |
| 2021 PAINTS AND METALS | | | | |
| 2022 PLUMBING AND ELECTRICAL | | | | |
| 2023 PARTS AND REPAIRS | | | | |
| 2024 MAINT. AND SERVICE CONTRACTS | | | | |
| 2025 ASPHALT | | | | |
| 2026 CULVERT AND PIPE | | | | |
| 2027 GRAVEL, DIRT AND SAND | | | | |
| 2028 LUMBER AND PILINGS | | | | |
| 2029 SMALL TOOLS | | | | |
| 2030 CONCRETE | | | | |
| 2031 BRIDGES AND STEEL | | | | |
| **TOTAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.00%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|--|-----------|--|-----------|-----------|
| 3001 ACCOUNTING AND AUDITING | | | | |
| 3002 MANAGEMENT CONSULTING | | | | |
| 3003 COMPUTER SERVICES | | | | |
| 3004 ENGINEERING AND ARCHITECT. | | | | |
| 3005 SPECIAL LEGAL | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | | | | |
| 3007 DRUG TESTING | | | | |
| 3008 PROPERTY REAPPRAISAL | | | | |
| 3009 OTHER PROFESSIONAL SVCS | 11,197.00 | | 11,197.00 | 11,353.45 |
| 3010 CONTRIBUTION FOR SVCS | | | | |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK | | | | |

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2017-O-62 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|---|--|---|--|----------------------------------|
| 3012 MENTAL HEALTH SCREEN & TRMT | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>COMMUNICATIONS</i> | | | | |
| 3020 TELEPHONE AND FAX--LANDLINE | | | | |
| 3021 POSTAGE | | | | |
| 3022 CELL PHONES AND PAGERS | | | | |
| 3023 INTERNET CONNECTION | | | | |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | | | | |
| 3031 COMMON CARRIER | | | | |
| <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| 3040 ADVERTISING AND PUB. | | | | |
| <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i> | | | | |
| 3050 OFFICIAL AND DEPUTY BOND | | | | |
| 3051 BOILERS AND MACHINERY INS | | | | |
| 3052 FIRE AND EXTENDED COVERAGE | | | | |
| 3053 FLEET LIABILITY | | | | |
| 3054 OTHER SUNDRY INSURANCE | | | | |
| <i>UTILITIES</i> | | | | |
| 3060 UTILITIES-ELECTRICITY | | | | |
| 3061 UTILITIES-GAS | | | | |
| 3062 UTILITIES-WATER | | | | |
| 3063 UTILITIES-WASTE DISPOSAL | | | | |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | 15,000.00 | | 15,000.00 | 15,000.00 |
| 3071 RENT-MACHINERY AND EQUIP. | 9,000.00 | | 9,000.00 | 9,000.00 |
| 3072 LEASE-LAND AND BUILDINGS | | | | |
| 3073 LEASE-MACHINERY AND EQUIP. | | | | |
| <i>PUBLIC RECORDS</i> | | | | |
| 3080 PUBLIC RECORDS | | | | |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | | | | |

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|---|------------------|---------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2017-O-62 | APPROPRIATION | CURRENT YEAR | NEXT YEAR |
| 3091 COURT APPOINTED ATTORNEYS | | | | |
| 3092 JURORS AND WITNESSES | | | | |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3093 MISC. LAW ENFORCEMENT | | | | |
| 3094 MEALS AND LODGING | | | | |
| 3095 PAUPERS AND WELFARE | | | | |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3096 COUNTY MATCHING FUNDS | | | | |
| 3097 TAX REFUNDS | | | | |
| 3098 JUDGMENTS AND DAMAGES | | | | |
| 3099 VEND. MACHINES-FOOD/DRINKS | | | | |
| 3100 OTHER MISCELLANEOUS | | | | |
| 3101 TRAINING AND EDUCATION | | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | | | | |
| 3103 GRANTS-IN-AID | | | | |
| 3104 DRUG COURT INCENTIVES | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 35,197.00 | 0.00 | 35,197.00 | 35,353.45 |

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

***CAPITAL OUTLAY**

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

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2017-O-62 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR |
|--|--|---|--|----------------------------------|
| 4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |

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

***DEBT SERVICE**

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

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

***TRANSFERS OUT**

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

| | | | | |
|-----------------|------------------|-------------|------------------|------------------|
| ***TOTAL | 35,197.00 | 0.00 | 35,197.00 | 35,353.45 |
|-----------------|------------------|-------------|------------------|------------------|

TOTAL ANTICIPATED REVENUE

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

**ADULT DRUG
COURT**

3028-0416

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|---|---|--|---------------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 2,000.00 | | 100.00 | 2,000.00 |
| 2002 SMALL EQUIPMENT | 500.00 | | 0.00 | 500.00 |
| 2003 JANITORIAL SUPPLIES | 200.00 | | 40.00 | 200.00 |
| 2005 FOOD | 2,000.00 | | 200.00 | 1,500.00 |
| 2006 CLOTHING AND UNIFORMS | 500.00 | | 0.00 | 500.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 500.00 | | | 500.00 |
| 2009 BOOKS, DVD'S, CD'S | 500.00 | | 500.00 | 1,500.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | | | 300.00 |
| **TOTAL SUPPLIES | 6,200.00 | 0.00 | 840.00 | 7,000.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 21.88%

| | | | | |
|---|----------|--|--------|----------|
| *OTHER SERVICES AND CHARGES | | | | |
| <i>PROFESSIONAL SERVICES</i> | | | | |
| 3006 MEDICAL, DENTAL AND HOSP. | 1,300.00 | | 0.00 | 1,500.00 |
| 3007 DRUG TESTING | 1,000.00 | | 550.00 | 1,500.00 |
| 3012 MENTAL HEALTH SCREEN & TRMT | 3,000.00 | | 400.00 | 3,000.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| <i>TRANSPORTATION</i> | | | | |
| 3030 TRAVEL | 1,000.00 | | 0.00 | 1,000.00 |
| 3031 COMMON CARRIER | 1,000.00 | | 0.00 | 1,000.00 |
| <i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i> | | | | |
| 3070 RENT-LAND AND BUILDINGS | 200.00 | | 0.00 | 200.00 |
| <i>MISCELLANEOUS</i> | | | | |
| 3090 DUES AND MEMBERSHIPS | 5,000.00 | | 452.00 | 1,000.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | |
| 3094 MEALS AND LODGING | 6,000.00 | | 120.00 | 5,500.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | |
| 3100 OTHER MISCELLANEOUS | 300.00 | | 0.00 | 300.00 |
| 3101 TRAINING AND EDUCATION | 500.00 | | 0.00 | 5,000.00 |

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE: 12/16/2019

FUND/DEPARTMENT NUMBER: 3028 0416

OFFICE/DEPARTMENT NAME:
Pope County Adult Drug Court Fund

| BUDGET LINE ITEM | 2019 APPROPRIATED <u>ORD. 2018-O-68</u> | CURRENT YEAR/ VARIANCES <u>APPROPRIATION</u> | ACTUAL/PROJECTED EXPENDITURES <u>CURRENT YEAR</u> | AMOUNT REQUESTED <u>NEXT YEAR 2020</u> |
|---|---|--|---|--|
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 500.00 | | 0.00 | 500.00 |
| 3104 PROGRAM INCENTIVES | 4,000.00 | | 1,700.00 | 4,500.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 23,800.00 | 0.00 | 3,222.00 | 25,000.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 78.13% |
| ***TOTAL | 30,000.00 | 0.00 | 4,062.00 | 32,000.00 |

TOTAL ANTICIPATED REVENUE

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

CIRCUIT COURT

JUVENILE

DIVISION

3031-0415

CALENDAR YEAR: 2020

DATE:

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
CIRCUIT CT JUVENILE DIVISION

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| ** TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |

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

***SUPPLIES**

| <i>SUPPLIES</i> | | | | |
|--|-----------------|-------------|-----------------|-----------------|
| 2001 GENERAL SUPPLIES | 600.00 | | 350.00 | 400.00 |
| 2002 SMALL EQUIPMENT | 200.00 | | 0.00 | 200.00 |
| 2004 MEDICINE AND DRUGS | | 50.00 | 50.00 | 300.00 |
| 2005 FOOD | 700.00 | | 700.00 | 1,200.00 |
| 2006 CLOTHING AND UNIFORMS | 1,500.00 | | 600.00 | 1,500.00 |
| 2009 BOOKS, DVD'S, CD'S | 600.00 | -50.00 | 200.00 | 1,000.00 |
| *SUPPLIES CONTINUED | | | | |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2020 BUILDING MATERIALS AND SUPP. | 700.00 | | 0.00 | 700.00 |
| **TOTAL SUPPLIES | 4,300.00 | 0.00 | 1,900.00 | 5,300.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 28.10%

***OTHER SERVICES AND CHARGES**

| <i>PROFESSIONAL SERVICES</i> | | | | |
|--------------------------------|----------|-----------|----------|----------|
| 3006 MEDICAL, DENTAL AND HOSP. | 500.00 | -50.00 | 100.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 6,000.00 | -1,117.63 | 1,117.63 | 3,000.00 |

***OTHER SERVICES AND CHARGES CONTINUED**

| <i>COMMUNICATIONS</i> | | | | |
|-----------------------------|----------|-----------|--------|----------|
| <i>TRANSPORTATION</i> | | | | |
| 3022 CELL PHONES AND PAGERS | | | | 360.00 |
| 3030 TRAVEL | 1,500.00 | -1,000.00 | 350.00 | 1,000.00 |
| 3031 COMMON CARRIER | | | | |

CALENDAR YEAR: 2020

DATE:

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME:

CIRCUIT CT JUVENILE DIVISION

| | | | | | |
|--|-------------------------------------|------------------|-------------|-----------------|------------------|
| 3032 | TRANSPORTATION SERVICES | | 1,000.00 | 800.00 | 1,500.00 |
| | <i>ADVERTISING AND PUBLICATIONS</i> | | | | |
| | <i>MISCELLANEOUS</i> | | | | |
| 3090 | DUES AND MEMBERSHIPS | 1,800.00 | | 200.00 | 1,500.00 |
| *OTHER SERVICES AND CHARGES CONTINUED | | | | | |
| 3093 | MISC. LAW ENFORCEMENT | | | | |
| 3094 | MEALS AND LODGING | | 317.63 | 317.63 | 1,000.00 |
| <i>MISCELLANEOUS CONTINUED</i> | | | | | |
| 3100 | OTHER MISCELLANEOUS | | 50.00 | 26.02 | 200.00 |
| 3101 | TRAINING AND EDUCATION | | 800.00 | 584.00 | 1,500.00 |
| 3102 | COMPUTER SOFTWARE, SUPPORT, | | | | |
| | AND MAINTENANCE AGREEMENT | | | | |
| 3104 | PROGRAM INCENTIVES | 3,000.00 | | 1,650.00 | 3,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | | 12,800.00 | 0.00 | 5,145.28 | 13,560.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 71.90%

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

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

****TOTAL DEBT SERVICE** 0.00 0.00 0.00 0.00

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

***TRANSFERS OUT**

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

**CRIMINAL
JUSTICE
(SHERIFF)
3035-0400**

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| ** TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |

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

***SUPPLIES**

SUPPLIES

| | | | | |
|--------------------------------|-----------|--|-----------|-----------|
| 2007 FUEL, OIL, AND LUBRICANTS | 10,000.00 | | 10,000.00 | 10,000.00 |
|--------------------------------|-----------|--|-----------|-----------|

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|-------------------------|------------------|-------------|------------------|------------------|
| **TOTAL SUPPLIES | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
|-------------------------|------------------|-------------|------------------|------------------|

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 45.56%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

| | | | | |
|-------------|--------|--|--------|--------|
| 3030 TRAVEL | 500.00 | | 500.00 | 500.00 |
|-------------|--------|--|--------|--------|

| | | | | |
|---------------------|----------|--|----------|----------|
| 3031 COMMON CARRIER | 2,000.00 | | 2,000.00 | 2,000.00 |
|---------------------|----------|--|----------|----------|

ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

MISCELLANEOUS

| | | | | |
|---------------------------|--------|--|--------|--------|
| 3090 DUES AND MEMBERSHIPS | 450.00 | | 450.00 | 450.00 |
|---------------------------|--------|--|--------|--------|

***OTHER SERVICES AND CHARGES CONTINUED**

| | | | | |
|----------------------------|----------|--|----------|----------|
| 3093 MISC. LAW ENFORCEMENT | 7,000.00 | | 7,000.00 | 7,000.00 |
|----------------------------|----------|--|----------|----------|

| | | | | |
|--------------------------|----------|--|----------|----------|
| 3095 PAUPERS AND WELFARE | 2,000.00 | | 2,000.00 | 2,000.00 |
|--------------------------|----------|--|----------|----------|

MISCELLANEOUS CONTINUED

| | | | | |
|---|------------------|-------------|------------------|------------------|
| **TOTAL OTHER SERVICES AND CHARGES | 11,950.00 | 0.00 | 11,950.00 | 11,950.00 |
|---|------------------|-------------|------------------|------------------|

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 54.44%

***CAPITAL OUTLAY**

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-------------------------------|--|---|--|---------------------------------------|
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |

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

***DEBT SERVICE**

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----------------------------|-------------|-------------|-------------|-------------|

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

***TRANSFERS OUT**

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| 9999 TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

| | | | | |
|-----------------|------------------|-------------|------------------|------------------|
| ***TOTAL | 21,950.00 | 0.00 | 21,950.00 | 21,950.00 |
|-----------------|------------------|-------------|------------------|------------------|

TOTAL ANTICIPATED REVENUE

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

**CRIMINAL
JUSTICE
(DETENTION CTR)**

3035-0418

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

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

| BUDGET LINE ITEM | 2019 | CURRENT YEAR/ | ACTUAL/PROJECTED | AMOUNT |
|--------------------------------------|-----------------|---------------|------------------|------------------|
| | APPROPRIATED | VARIANCES | EXPENDITURES | REQUESTED |
| | ORD. 2018-0-68 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2020 |
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2002 SMALL EQUIPMENT | 2,913.00 | 0.00 | 2,913.00 | 0.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | 15,000.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 0.00 | 0.00 | 2,913.00 |
| **TOTAL SUPPLIES | 2,913.00 | 0.00 | 2,913.00 | 17,913.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 100.00%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|---|------------------|-------------|------------------|------------------|
| 3009 OTHER PROFESSIONAL SVCS | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| 4002 BUILDINGS | | | | |
| 4003 IMP. OTHER THAN BUILDINGS | | | | |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) | | | | |
| 4005 VEHICLES | | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | | |
| 4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. | | | | |
| 4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| ***TOTAL | 17,913.00 | 0.00 | 17,913.00 | 17,913.00 |

TOTAL ANTICIPATED REVENUE

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

**CIRCUIT CLERK
COMMISSIONER'S
FEE FUND
3039-0102**

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | 0.00 | 2,285.00 | 0.00 | 2,000.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2022 PLUMBING AND ELECTRICAL | 0.00 | 1,215.00 | 1,215.00 | 0.00 |
| **TOTAL SUPPLIES | 0.00 | 3,500.00 | 1,215.00 | 2,000.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 50.00%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

| | | | | |
|---|-------------|-----------------|-----------------|-----------------|
| 3009 OTHER PROFESSIONAL SVCS | 0.00 | 9,500.00 | 8,268.46 | 2,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 0.00 | 9,500.00 | 8,268.46 | 2,000.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 50.00%

| | | | | |
|-----------------|-------------|------------------|-----------------|-----------------|
| ***TOTAL | 0.00 | 13,000.00 | 9,483.46 | 4,000.00 |
|-----------------|-------------|------------------|-----------------|-----------------|

TOTAL ANTICIPATED REVENUE

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

DRUG CONTROL

FUND

3044-0416

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|--|--|---|--|---------------------------------------|
| *SUPPLIES | | | | |
| <i>SUPPLIES</i> | | | | |
| 2001 GENERAL SUPPLIES | | | | 22,000.00 |
| 2002 SMALL EQUIPMENT | | | | 9,000.00 |
| 2003 JANITORIAL SUPPLIES | | | | |
| 2004 MEDICINE AND DRUGS | | | | |
| 2005 FOOD | | | | |
| 2006 CLOTHING AND UNIFORMS | | | | |
| 2007 FUEL, OIL, AND LUBRICANTS | | | | 30,000.00 |
| 2008 TIRES AND TUBES | | | | 6,000.00 |
| <i>REPAIR AND MAINTENANCE SUPPLIES</i> | | | | |
| 2023 PARTS AND REPAIRS | | | | 4,000.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | | 5,000.00 |
| **TOTAL SUPPLIES | 0.00 | 0.00 | 0.00 | 76,000.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

25.33%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING 3,000.00

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE 10,000.00

3021 POSTAGE 3,000.00

3022 CELL PHONES AND PAGERS 25,000.00

TRANSPORTATION

3053 FLEET LIABILITY 6,000.00

UTILITIES

3060 UTILITIES-ELECTRICITY 5,000.00

3061 UTILITIES-GAS 1,500.00

3062 UTILITIES-WATER 500.00

3063 UTILITIES-WASTE DISPOSAL 2,000.00

MISCELLANEOUS

3090 DUES AND MEMBERSHIPS 1,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT 100,000.00

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| 3094 MEALS AND LODGING | | | | 7,000.00 |
| **TOTAL OTHER SERVICES AND CHARGES | 0.00 | 0.00 | 0.00 | 164,000.00 |

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 54.67%

| *CAPITAL OUTLAY | | | | |
|-------------------------------|-------------|-------------|-------------|-------------------|
| 4005 VEHICLES | | | | 60,000.00 |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 60,000.00 |
| ***TOTAL | 0.00 | 0.00 | 0.00 | 300,000.00 |

TOTAL ANTICIPATED REVENUE _____

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

**DISTRICT COURT
COST**

3400-0409

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST
3400-0409

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|-----------------------------------|--|---|--|---------------------------------------|
| *PERSONAL SERVICES | | | | |
| 1001 SALARIES, FULL-TIME | 13,894.40 | 14,102.82 | 14,102.82 | 14,645.22 |
| 1004 CONTRACT LABOR | 750.00 | 0.00 | 500.00 | 750.00 |
| 1006 SOCIAL SECURITY MATCH. | 1,075.00 | 1,090.94 | 1,090.94 | 1,130.00 |
| 1007 RETIREMENT MATCHING | 2,130.00 | 2,161.35 | 2,161.35 | 2,250.00 |
| 1009 HEALTH INS. MATCHING | 2,700.00 | 2,700.91 | 2,700.91 | 3,000.00 |
| 1010 WORKMEN'S COMP. | 18.00 | 26.75 | 26.75 | 30.00 |
| 1011 UNEMPLOYMENT COMP. | 150.00 | 0.00 | 0.00 | 150.00 |
| ** TOTAL PERSONAL SERVICES | 20,717.40 | 20,082.77 | 20,582.77 | 21,955.22 |

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

83.46%

***SUPPLIES**

REPAIR AND MAINTENANCE SUPPLIES

| | | | | |
|-----------------------------------|---------------|-------------|-------------|---------------|
| 2020 BUILDING MATERIALS AND SUPP. | 500.00 | 0.00 | 0.00 | 400.00 |
| **TOTAL SUPPLIES | 500.00 | 0.00 | 0.00 | 400.00 |

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

1.52%

***OTHER SERVICES AND CHARGES**

| | | | | |
|------------------------------|----------|------|----------|----------|
| 3009 OTHER PROFESSIONAL SVCS | 1,500.00 | 0.00 | 1,100.00 | 1,400.00 |
|------------------------------|----------|------|----------|----------|

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

| | | | | |
|-------------|--------|------|--------|--------|
| 3030 TRAVEL | 500.00 | 0.00 | 500.00 | 500.00 |
|-------------|--------|------|--------|--------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | | | |
|---------------------------------|----------|------|--------|----------|
| 3052 FIRE AND EXTENDED COVERAGE | 1,200.00 | 0.00 | 550.00 | 1,200.00 |
|---------------------------------|----------|------|--------|----------|

UTILITIES

| | | | | |
|-------------------------------|--------|------|--------|--------|
| 3063 UTILITIES-WASTE DISPOSAL | 500.00 | 0.00 | 405.48 | 500.00 |
|-------------------------------|--------|------|--------|--------|

RENTALS AND LEASES(NOT LEASE PURCHASE)

| | | | | |
|------------------------------|--------|------|--------|--------|
| 3070 RENT-LAND AND BUILDINGS | 350.00 | 0.00 | 350.00 | 350.00 |
|------------------------------|--------|------|--------|--------|

PUBLIC RECORDS

MISCELLANEOUS

***OTHER SERVICES AND CHARGES CONTINUED**

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION
FINAL

DATE:
12/13/2019
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST
3400-0409

| <u>BUDGET LINE ITEM</u> | <u>2019 APPROPRIATED ORD. 2018-O-68</u> | <u>CURRENT YEAR/ VARIANCES APPROPRIATION</u> | <u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u> | <u>AMOUNT REQUESTED NEXT YEAR 2020</u> |
|--|---|--|---|--|
| **TOTAL OTHER SERVICES AND CHARGES | 4,050.00 | 0.00 | 2,905.48 | 3,950.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | 15.02% |
| *CAPITAL OUTLAY | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : | | | | 0.00% |
| *DEBT SERVICE | | | | |
| **TOTAL DEBT SERVICE | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | 0.00% |
| *TRANSFERS OUT | | | | |
| ** TOTAL TRANSFERS OUT | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | 0.00% |
| ***TOTAL | 25,267.40 | 20,082.77 | 23,488.25 | 26,305.22 |

TOTAL ANTICIPATED REVENUE

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

=====

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

District Court Cost
3400-0409

| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|--------|---|--------------------------|------------------------------|
| | DEPUTY CLERK SALARY FOR 2020 ADJUSTED FOR 27 PAY PERIODS. | 14102.82 | 14645.22 |
| TOTAL: | | 14,102.82 | 14,645.22 |

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

**POPE COUNTY
LIBRARY**

HAROLD &

JACKIE NEAL

ENDOWMENT

3714-0699

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| SUPPLIES | | | | |
| 2001 GENERAL SUPPLIES | 6,000.00 | | 0.00 | 6,000.00 |
| 2002 SMALL EQUIPMENT | | | 0.00 | |
| **TOTAL SUPPLIES | 6,000.00 | 0.00 | 0.00 | 6,000.00 |
| OTHER SERVICES & CHARGES | | | | |
| 3009 OTHER PROFESSIONAL SVCS | | | | |
| 3100 OTHER MISCELLANEOUS | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | | | | |
| 4002 BUILDINGS | | | | |
| 4003 IMP. OTHER THAN BUILDINGS | | | | |
| 4004 MACHINERY AND EQUIPMENT | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| ***TOTAL | 6,000.00 | 0.00 | 0.00 | 6,000.00 |

**POPE COUNTY
LIBRARY**

FEDERAL E-RATE

FY 2016-2017

3718-0602

| BUDGET LINE ITEM | 2019 APPROPRIATED ORD. 2018-O-68 | CURRENT YEAR/ VARIANCES APPROPRIATION | ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR | AMOUNT REQUESTED NEXT YEAR 2020 |
|---|--|---|--|---------------------------------------|
| SUPPLIES | | | | |
| 2001 GENERAL SUPPLIES | 4,500.00 | | 1,705.55 | 3,000.00 |
| 2002 SMALL EQUIPMENT | 15,040.00 | | 8,799.53 | 6,034.92 |
| 2003 PARTS & REPAIRS | | | | |
| **TOTAL SUPPLIES | 19,540.00 | 0.00 | 10,505.08 | 9,034.92 |
| OTHER SERVICES & CHARGES | | | | |
| 3100 OTHER MISCELLANEOUS | | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | | | | |
| **TOTAL OTHER SERVICES AND CHARGES | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | | | | |
| 4002 BUILDINGS | | | | |
| 4003 IMP. OTHER THAN BUILDINGS | | | | |
| 4004 MACHINERY AND EQUIPMENT | | | | |
| **TOTAL CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| ***TOTAL | 19,540.00 | 0.00 | 10,505.08 | 9,034.92 |