

**APPROPRIATION ORDINANCE
NO. 2020-O- 064**

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 2021."

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2021 identified as "2021 Annual Budget, Pope County, Arkansas," dated December 8, 2020 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 2021 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 2021 the sum of \$10,704,456.63. 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	366,966.93
COUNTY CLERK	477,526.61
CIRCUIT CLERK	479,841.02
TREASURER	295,874.30
COLLECTOR	255,562.13
ASSESSOR	506,808.81
EQUALIZATION BOARD	13,104.00
QUORUM COURT	97,589.96
COUNTY BUILDING & MAINTENANCE	221,870.20
ELECTION COMMISSION	89,162.00
TAX REFUND	8,000.00
POPE COUNTY CONSERVATION DIST.	20,000.00
RE-APPRAISAL COST FUND	280,740.00
HEALTH DEPARTMENT	51,380.00
SHERIFF	2,895,703.70
CIRCUIT JUDGE DUNHAM DIV. I	75,600.00
CIRCUIT JUDGE McCAIN DIV. II	13,294.00
CIRCUIT JUDGE COKER DIV. III	22,026.00
CIRCUIT JUDGE SUTTERFIELD DIV. IV	33,495.00
DISTRICT COURT	143,050.89

JUVENILE PROBATION	332,005.21
PROSECUTING ATTORNEY	253,401.79
DETENTION CENTER	3,132,832.37
CORONER	111,034.32
CONSTABLES	150.00
JUVENILE HOUSING	90,000.00
POPE COUNTY SENIOR CITIZENS	23,373.50
POTTS INN	14,189.95
VETERANS SERVICE	57,623.66
AGRI EXTENSION	105,496.14
OEM TRANSFERS	18,000.00
EMERGENCY NINE ONE ONE TRANSFERS	218,754.14
TOTAL GENERAL:	\$ 10,704,456.63
(B) <u>SURPLUS INVESTMENT FUND:</u>	\$ 10,000.00
(C) <u>ROAD FUND:</u>	\$5,031,241.73
(D) <u>ADDITIONAL MOTOR FUEL TAX FUND:</u>	\$215,000.00
(E) <u>COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND:</u>	\$900,000.00
(F) <u>TREASURER'S AUTOMATION FUND:</u>	\$53,660.00
(G) <u>COLLECTOR'S AUTOMATION FUND:</u>	\$198,290.31
(H) <u>COURT AUTOMATION FUND:</u>	
(A). CIRCUIT JUDGE DUNHAM DIVISION I:	\$30,000.00
(B). CIRCUIT JUDGE McCAIN DIVISION II:	\$45,893.17
(C). CIRCUIT JUDGE COKER DIVISION III:	\$20,000.00
(D). CIRCUIT JUDGE SUTTERFIELD DIVISION IV:	\$30,000.00
TOTAL COURT AUTOMATION:	\$125,893.17

(I)	<u>ASSESSOR'S AMENDMENT #79 FUND:</u>	\$3,200.00
(J)	<u>COUNTY CLERK'S COST FUND:</u>	\$36,500.00
(K)	<u>RECORDER'S COST FUND:</u>	\$411,492.95
(L)	<u>LIBRARY FUND:</u>	\$1,639,304.60
(M)	<u>CIRCUIT CLERK'S CHILD SUPPORT FUND:</u>	\$11,000.00
(N)	<u>COMMUNICATIONS FACILITY AND EQUIPMENT FUND:</u>	
	(A). SHERIFF:	\$ 52,900.00
	(B). DETENTION CENTER:	\$ 149,000.00
	TOTAL COMM. FACILITY & EQUIPMENT:	\$ 201,900.00
(O)	<u>JAIL OPERATION AND MAINTENANCE FUND:</u>	\$181,712.77
(P)	<u>BOATING SAFETY (MARINE RESCUE) FUND:</u>	\$8,820.00
(Q)	<u>EMERGENCY NINE ONE ONE FUND:</u>	
	(A). EMERGENCY NINE ONE ONE / OEM:	\$ 168,454.12
	(B). EMERGENCY NINE ONE ONE:	\$ 1,802,875.92
	(C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES:	\$ 60,000.00
	TOTAL EMERGENCY NINE ONE ONE:	\$ 2,031,330.04
(R)	<u>EMERGENCY MEDICAL SERVICE FUND:</u>	\$3,798,906.17
(S)	<u>PUBLIC DEFENDER FUND:</u>	\$34,766.72
(T)	<u>ADULT DRUG COURT FUND:</u>	\$32,000.00
(U)	<u>CIRCUIT COURT JUVENILE DIVISION FUND:</u>	\$18,760.00
(V)	<u>CRIMINAL JUSTICE FUND:</u>	
	(A). SHERIFF:	\$21,950.00
	(B). DETENTION CENTER:	\$ 7,913.00
	TOTAL CRIMINAL JUSTICE:	\$29,863.00

(W) <u>CIRCUIT CLERK COMMISSIONER'S FEE FUND:</u>	\$4,000.00
(X) <u>ASSESSOR'S LATE ASSESSMENT FEE FUND:</u>	\$2,160.00
(Y) <u>DRUG CONTROL FUND-PROSECUTING ATTORNEY:</u>	\$198,000.00
(Z) <u>DISTRICT COURT COST FUND:</u>	\$25,682.82
(AA) <u>CIRCUIT CLERK PASSPORT FUND:</u>	\$3,000.00
(BB) <u>HAROLD & JACKIE NEAL ENDOWMENT GRANT FUND:</u>	\$8,000.00
(CC) <u>FEDERAL E RATE FY 2016-2017:</u>	\$5,000.00

2021 BUDGET GRAND TOTAL: \$ 25,923,940.91

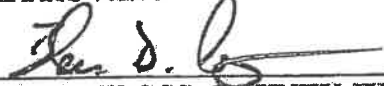
SECTION 6. PERSONNEL. Attached hereto and incorporated within this ordinance as Exhibit 'B', consisting of 35 pages, are all funds and departments Personal Services Schedule of Salaries and Wages approved and incorporated in the above dollar amounts.

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, 2021 upon passage by the Quorum Court and approval by the County Judge.

DATE: 12-8-2020

APPROVED:


 BEN D. CROSS, COUNTY JUDGE
 DATE SIGNED: 12/9/2020

ATTEST:


 PAM ENNIS, COUNTY CLERK

VOTES FOR: 12 VOTES AGAINST: 0
 ABSTAIN: 0 PRESENT: 12 ABSENT: 1

POPE COUNTY
REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/ 100% FATAPP FOR GRANTS
BUDGET YEAR 2021
November 16, 2020

#	FUND	AMOUNT
1000	GENERAL	\$10,974,843.90
1003	SURPLUS INVESTMENT	\$1,799,118.11
1005	CORONAVIRUS RELIEF FUND	\$0.00
2000	ROAD	\$5,312,405.69
2003	ADDITIONAL MOTOR FUEL TAX	\$243,662.44
2800	COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND	\$971,303.62
3000	TREASURER'S AUTOMATION	\$193,848.16
3001	COLLECTOR'S AUTOMATION	\$366,077.40
3002	COURT AUTOMATION	\$167,291.99
3004	ASSESSOR'S AMENDMENT 79 FUND	\$115,637.68
3005	COUNTY CLERK COST	\$39,217.09
3006	RECORDER COST	\$669,721.80
3008	LIBRARY	\$1,670,807.78
3012	CHILD SUPPORT	\$12,500.68
3014	COMMUNICATIONS FACILITY AND EQUIPMENT	\$208,201.07
3015	DRUG CONTROL GRANT	\$11,568.54 *
3017	JAIL OPERATION AND MAINTENANCE	\$213,207.74
3019	BOATING SAFETY	\$9,810.60
3020	EMERGENCY NINE ONE ONE	\$2,264,511.88
3021	EMERGENCY MEDICAL SERVICES	\$5,698,905.46
3024	PUBLIC DEFENDER	\$34,766.72
3028	ADULT DRUG COURT	\$35,477.08
3031	CIRCUIT COURT JUVENILE DIVISION	\$39,207.83
3035	CRIMINAL JUSTICE	\$31,159.79
3039	CIRCUIT CLERK COMMISSIONER'S FEE FUND	\$5,743.62
3042	ASSESSOR'S LATE ASSESSMENT FEE	\$9,012.98
3044	DRUG CONTROL FUND - PROSECUTING ATTORNEY	\$205,444.18
3400	DISTRICT COURT COST	\$45,388.85
3401	BURN BAN FINES FUND	\$12.23
3403	ANIMAL WELFARE & CONTROL FUND	\$14,709.13
3404	CIRCUIT CLERK PASSPORT FUND	\$9,420.77
3405	LIBRARY CAPITAL PROJECTS FUND	\$158,585.16
3406	POPE COUNTY FLAG FUND	\$3,518.36
3407	POPE COUNTY LAW ENFORCEMENT TRAINING CENTER FUND	\$4,509.00
3506	ACC SPEC. COURT PROG. FY 16-17 JUVENILE	\$11,565.33 *
3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	\$26,329.28 *
3718	FEDERAL E-RATE FY	\$5,657.98 *
	GRAND TOTAL	\$31,583,149.92
	* GRANT FUND-APPROPRIATED AT 100%	



2021 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX

PAGE	DEPARTMENT	DEPT. #
8	COUNTY JUDGE	1000-0100
9	COUNTY CLERK	1000-0101
10	CIRCUIT CLERK	1000-0102
11	TREASURER	1000-0103
12	TAX COLLECTOR	1000-0104
13	ASSESSOR	1000-0105
14	EQUALIZATION BOARD	1000-0106
15	QUORUM COURT	1000-0107
16	CO. BUILDING & MAINT.	1000-0108
17	ELECTION COMMISSION	1000-0109
18 & 19	SHERIFF OFFICE	1000-0400
20	DISTRICT COURT	1000-0409
21	JUVENILE PROBATION	1000-0415
22 & 23	PROSECUTING ATTORNEY	1000-0416
24 & 25	DETENTION CENTER	1000-0418
26	CORONER	1000-0419
27	POTTS INN	1000-0604
28	VETERANS SERVICE	1000-0800
29	AGRI-EXTENSION	1000-0801
30 & 31	ROAD DEPARTMENT	2000-0200
32	TREASURER AUTOMATION	3000-0103
33	COLLECTOR AUTOMATION	3001-0104
34	RECORDER COST	3006-0102
35 & 36	LIBRARY	3008-0600
37 & 38	OEM	3020-0500
39	NINE ONE ONE	3020-0501
40 & 41	EMS	3021-0301
42	DISTRICT COURT COST	3400-0409

7



0-858

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0101
COUNTY CLERK GENERAL

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	56,840.67	54,735.46
2	CHIEF DEPUTY CLERK	34,525.17	33,246.46
3	DEPUTY CLERK	29,262.06	28,178.28
4	DEPUTY CLERK	29,262.06	28,178.28
5	DEPUTY CLERK	29,262.06	28,178.28
6	DEPUTY CLERK	29,262.06	28,178.28
7	DEPUTY CLERK	29,262.06	28,178.28
8	DEPUTY CLERK	29,262.06	28,178.28
TOTAL:		266,938.20	257,051.60

- 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

Circuit Clerk
1000-0102

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Circuit Clerk	\$56,840.70	\$54,735.46
2	Chief Deputy Circuit Clerk	\$34,525.17	\$33,246.46
3	Deputy Clerk	\$29,261.91	\$28,178.02
4	Deputy Clerk	\$29,261.91	\$28,178.02
5	Deputy Clerk	\$29,261.91	\$28,178.02
6	Deputy Clerk	\$29,261.91	\$28,178.02
7	Deputy Clerk	\$29,261.91	\$28,178.02
8	Deputy Clerk	\$29,261.91	\$28,178.02
TOTAL:		266,937.33	257,050.04

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0103

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	TREASURER	56,840.60	54,735.40
2	HR DIRECTOR	47,431.73	45,675.00
3	CHIEF DEPUTY	34,525.15	33,246.45
4	PAYROLL DEPUTY	34,525.15	33,246.45
5	PART-TIME AS NEEDED	16,000.00	9,000.00
TOTAL:		189,322.63	175,903.30

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General 1000-0104

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Tax Collector

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

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- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

12

0-863

CALENDAR YEAR: 2021

PERSONAL SERVICES

DATE: 11-5-20

FUND/DEPARTMENT NUMBER: 1000-0105 SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
1	Assessor	54,735.46	2,105.21
2	Chief Deputy	33,246.46	1,278.71
3-9	7 Deputies (\$28,178.02)	197,246.14	7,586.39
	$\$285,228.06 / 26 = \$10,970.31$ per pay period		0
	All 26 pay periods totaling \$285,228.06 out of 1000-0105		
TOTAL:		285,228.06	10,970.31

FISCAL YEAR: 2021

FUND/DEPARTMENT NUMBER: 1000-0106

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

DATE: 11-5-20
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

14

0-865

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 CURRENT ANNUAL SALARY	2021 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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- 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.

NUMBER	CLASSIFICATION (JOB TITLE)	2019 CURRENT ANNUAL SALARY 26 PAY PERIODS	2020 CURRENT ANNUAL SALARY 27 PAY PERIODS	2021 PROPOSED SALARY NEXT YEAR 26 PAY PERIODS
1	JANITOR	\$ 20,800.00	\$ 21,600.00	\$ 22,880.00
2	MAINTENANCE	\$ 35,519.74	\$ 36,885.88	\$ 35,519.74
MIN. WAGE GOES TO \$11.00 1/1/2021				
TOTAL:		\$ 56,319.74	58,485.88	58,399.74
<p>1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.</p> <p>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.</p> <p>3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.</p> <p>4 Gross salary is to be shown rather than net salary.</p> <p>5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.</p>				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

898-0

71

NUMBER ***	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY 2020	PROPOSED SALARY 2021
***	Election day poll workers	Minimum Wage not to exceed 14 hrs ex: 14x10.00=\$140.00	\$11.00 per hour or current federal or state minimum wage whichever is greater for the actual number hours worked
***	Early voting poll workers special/ school board elections	\$10.00 per hour @ current federal or state minimum wage which ever is greater	\$11.00 per hour or current federal or state minimum wage whichever is greater for the actual number hours worked
***	Commissioner's meetings	\$100 per meeting	\$100 per meeting for conducting elections and other business.
***	Election Commission Assistants	\$15.00 up to \$17.00 per hour	\$15.00 up to \$17.00 per hour Part time
***	Election Equipment Technician	\$90.00 per hour	\$90.00 per hour
TOTAL:		0.00	30,050.00

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*** ALL PROPOSED ARE ANNUAL EXPENSES BASED ON THE ASSUMPTION THERE IS ONLY ONE SCHOOL BOARD ELECTION IN 2021

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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 @ \$47,322.16	\$ 236,610.80	
9-12	SERGEANT 4 @ \$44,798.61	\$ 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	
TOTAL:		1,727,352.82	0.00

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF		67,100.68
2	CHIEF DEPUTY		50,806.94
3	PATROL CAPTAIN		47,119.25
4-8	LIEUTENANT 5 @ \$45,569.49		227,847.45
9-12	SERGEANT 4 @ \$43,139.41		172,557.64
13-25	CORPORAL 13 @ \$41,123.55		534,606.15
26-29	4 YEAR DEPUTY 4 @ \$37,242.81		148,971.24
30-33	3 YEAR DEPUTY 4 @ \$37,039.80		148,159.20
34-35	2 YEAR DEPUTY 2 @ \$35,302.46		70,604.92
36	OFFICE MANAGER		36,246.47
37	WARRANTS CLERK		28,178.09
38	RECEPTIONIST		28,178.09
39	DISTRICT COURT CLERK		28,178.09
40	CID ASSISTANT		28,178.09
41	BOOKKEEPER		28,178.09
42	INFORMATION TECHNOLOGY		36,989.69
TOTAL:		0.00	1,681,900.08

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT CLERK	23373.42	22507.67
	CHIEF DEPUTY	16,933.58	16,306.16
	DEPUTY CLERK#2 FULLTIME	15060.23	14502.28
	DEPUTY CLERK#1 FULLTIME	13473.93	12974.78
	PART TIME	9440	9440
TOTAL:		78,281.16	75,730.89

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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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CALENDAR YEAR: 2021
 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	\$30,706.93	\$29,569.64
2	Juvenile Officer 1 (Probation Officer)	\$40,137.50	\$38,651.08
3	Juvenile Officer 2 (Intake Officer)	\$40,137.50	\$38,651.08
4	Juvenile Officer 3 (Probation Officer)	\$38,204.36	\$36,789.48
5	Juvenile Officer 4 (Probation Officer)	\$38,204.36	\$36,789.48
6	Juvenile Officer 5 (Intake Officer)	\$37,091.61	\$35,718.02
TOTAL:		224,482.26	216,168.78

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

21

0-872

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	33,240.16
	2 Investigator/Paralegal	31,012.70	31,012.70
3 & 4	2 Legal Secretaries @ \$28,153.58	56,307.16	56,307.16
TOTAL:		120,560.02	120,560.02

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

22

0-873

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	13728	13728
TOTAL:		13,728.00	13,728.00

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

1000-0418 POPE CO. DET. CENTER SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR (CAPTAIN)	\$ 50,931.52	
2	ASSISTANT JAIL ADMINISTRATOR (LT)	\$ 41,754.65	
3	JAIL SERGEANT (8 HOUR)	\$ 36,234.19	
4-7	JAIL SERGEANTS @ \$38,661.72	\$ 154,646.88	
8	MAINTENANCE	\$ 36,885.89	
9	TRAINING SERGEANT	\$ 36,885.89	
10	RESOURCE OFFICER	\$ 33,730.06	
11	CLASSIFICATION OFFICER	\$ 33,730.06	
12	BOOKING OFFICER	\$ 33,730.06	
13-22	4 YEAR C/O 10@ 35,348.51	\$ 353,485.10	
23-25	3 YEAR C/O 3@ 34,760.40	\$ 104,281.20	
26-33	2 YEAR C/O 8@33,212.99	\$ 265,703.92	
34-48	1 YEAR C/O 15 @ 32,872.25	\$ 493,083.75	
TOTAL:		\$ 1,675,083.17	0.00

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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.

24

0-875

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0418 POPE CO. DET. CENTER

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR (CAPTAIN)		\$ 49,045.16
2	ASSISTANT JAIL ADMINISTRATOR (LT)		\$ 40,208.18
3	JAIL SERGEANT (8 HOUR)		\$ 34,892.18
4-7	JAIL SERGEANTS 4@ \$37,229.80		\$ 148,919.20
8	MAINTENANCE		\$ 35,519.74
9	TRAINING SERGEANT		\$ 37,229.80
10	RESOURCE OFFICER		\$ 32,480.80
11	CLASSIFICATION OFFICER		\$ 32,480.80
12	BOOKING OFFICER		\$ 32,480.80
13-16	CORPORAL 4@ \$34,939.30		\$ 139,757.20
17-21	4 YEAR C/O 5@ \$34,039.30		\$ 170,196.50
22-24	3 YEAR C/O 3@ \$33,472.97		\$ 100,418.91
25-29	2 YEAR C/O 5 @ 31,982.88		\$ 159,914.40
30-36	1 YEAR C/O 7@ \$31,654.76		\$ 221,583.32
37-48	NEW HIRE C/O 12 @ \$30,372.22		\$ 364,466.64
TOTAL:		\$ -	1,599,593.63

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

25

D-876

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CORONER
1000-0419

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CORONER	47,431.73	45,675.00
2 Thru 8	6 DEPUTY CORONERS PART-TIME	10,208.41	10,208.41
TOTAL:		57,640.14	55,883.41

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

26

0-877

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME	\$ 8,320.00	\$ 9,152.00
TOTAL:		8,320.00	9,152.00

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27

0-878

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

28

0-879

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

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29

0-880

3000-0103

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	PART-TIME AS NEEDED	4,000.00	4,000.00
TOTAL:		4,000.00	4,000.00

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32

D-883

Automation 3001-0104

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Tax Collector

NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector Part Time		29,261.79 8,000.00	28,178.18 8,000.00
TOTAL:			37,261.79	36,178.18

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Recorder Cost
3006-0102

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
9	Deputy Clerk	\$29,261.91	\$28,178.02
10	Deputy Clerk	\$29,261.91	\$28,178.02
11	Passport	\$31,937.37	\$30,754.62
12	Part-Time Deputy Clerk	\$10,000.00	\$30,000.00
TOTAL:		\$100,461.19	\$117,110.66

34

0-885

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM

FUND/DEPARTMENT NUMBER: 3008-0600

NUMBER	CLASSIFICATION (JOB TITLE)	2020 ANNUAL SALARY (budgeted)	2020 ANNUAL SALARY (27 pay periods)	PROPOSED SALARY NEXT YEAR
1	System Director	\$60,004.15	\$62,312.00	\$60,004.15
2	Assistant Director	\$46,157.11	\$47,932.38	\$46,157.11
3	Department Head - Cataloging / Tech Services	\$44,428.27	\$46,137.05	\$44,428.27
4	Department Head - Finance	\$38,079.74	\$39,544.36	\$38,079.74
5	Department Head - Inter Library Loan	\$37,848.72	\$39,304.44	\$37,848.72
6	Department Head - Arkansas / Genealogy	\$37,514.31	\$38,957.17	\$37,514.31
7	Department Head - Branch Manager - Russellville	\$35,271.16	\$36,627.74	\$35,271.16
8	Asst Department Head - Cataloging / Tech Services	\$34,379.32	\$35,701.60	\$34,379.32
9	Department Head - Branch Manager - Dover	\$34,040.63	\$35,349.89	\$34,040.63
10	Department Head - Children's	\$33,709.08	\$35,005.58	\$33,709.08
11	Department Head - Outreach Services	\$33,464.06	\$34,751.14	\$33,464.06
12	Department Head - Branch Manager - Atkins	\$31,935.12	\$33,163.39	\$31,935.12
13	Department Head - Teen and Adult	\$30,579.22	\$31,755.34	\$30,579.22
14	Asst Department Head - Arkansas / Genealogy	\$29,615.43	\$30,754.49	\$29,615.43
15	Asst Branch Manager - Dover	\$27,021.58	\$28,060.87	\$27,021.58
16	Asst Branch Manager - Atkins	\$27,021.58	\$28,060.87	\$27,021.58
17	Asst Branch Manager - Russellville	\$27,021.58	\$28,060.87	\$27,021.58
18	Asst Branch Manager - Hector/System Support			\$27,021.58
TOTAL:		\$608,091.06	\$631,479.18	\$635,112.64

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM

FUND/DEPARTMENT NUMBER: 3008-0600

NUMBER	CLASSIFICATION/JOB TITLE - PART-TIME EMPLOYEES	2020 ACTUAL HOURLY RATE	2021 HOURLY RATE	PROJECTED BIWEEKLY HOURS	PROJECTED BIWEEKLY PERIOD RATE	PROJECTED ANNUAL SALARY (26 pay periods)
21	Circulation Clerk part-time positions @ \$11.00	\$10.00	\$11.00	631.00	\$6,941.00	\$180,466.00
4	Circulation Clerk part-time positions @ \$13.00	\$12.00	\$13.00	149.00	\$1,937.00	\$50,362.00
1	Janitor part-time position @ \$11.75	\$10.75	\$11.75	39.00	\$458.25	\$11,914.50
1	Hector Branch Manager part-time position @ \$17.96	\$17.96	\$17.96	36.00	\$646.56	\$16,810.56
2020 Budget Total:		\$264,925.89	2021 Budget TOTALS:	855.00	\$9,982.81	\$259,553.06

0.887

36

3020-0500

2021 OEM PERSONAL SERVICES - Schedule of Salaries and Wages			
Number	Classification (Job Title)	2020 Proposed Annual Salary Divisible By 2160 Hours & 27 Pay Periods	2021 Current Annual Salary Divisible By 26
1	OEM Director	45,618.56	43,928.98
1	OEM Asst. Director		43,295.85
	TOTAL:	45,618.56	87,224.83

37

0-888

3020-0500

2021 OEM PERSONAL SERVICES - Schedule of Salaries and Wages				
Number	Classification (Job Title)		2020 Current Annual Salary	2021 Proposed Annual Salary
1	Responders		12,000.00	12,000.00
	TOTAL:		12,000.00	12,000.00

38

0-889

Pope County 9-1-1 3020-0501

PERSONAL SERVICES - Schedule of Salaries and Wages

2020 Classification (Job Title)	2020 Proposed Annual Salary Divisible By 2080 Hours & 27 Pay periods	2021 Proposed Annual Salary Divisible By 2080 Hours	2021 Classification (Job Title)
9-1-1 Director	1 53,662.11	1 53,662.11	9-1-1 Director
Assistant 9-1-1 Director	1 43,295.87	1 43,295.87	Assistant 9-1-1 Director
Address Database Manager	1 26,855.50	0 26,855.50	Address Database Manager
Emerg. Comm. Office Manager	1 37,157.12	1 37,157.12	Emerg: Comm. Office Manager
Computer Technician	1 50,362.25	1 50,362.25	Computer Technician
Level 4 - Tele / Supv / Trainer	3 40,837.78 122,513.34	3 40,837.78 122,513.34	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supervisor/Training Officer	6 37,157.12 222,942.72	6 37,157.12 222,942.72	Level 4 - Relief Supervisor / Training Officer
Level 4 - Telecommunicator	5 34,534.66 172,673.30	5 34,534.66 172,673.30	Level 4 - Telecommunicator
Level 4 - Telecommunicator	0 0.00 0.00	0 0.00 0.00	Level 4 - Telecommunicator
Level 3 - Training Officer	0 34,307.00 0.00	0 34,307.00 0.00	New Classification Level 3 - Relief Supervisor/Training Officer
Level 3 - Telecommunicator	4 32,871.15 131,484.60	4 32,871.15 131,484.60	Level 3 - Telecommunicator.
Level 2 - Telecommunicator	4 28,435.90 113,743.60	4 28,435.90 113,743.60	Level 2 - Telecommunicator
Level 1 - Telecommunicator	1 26,855.50 26,855.50	1 26,855.50 26,855.50	Level 1 - Telecommunicator
TOTAL FULL TIME	23 1,001,545.91	22 1,001,545.91	
TOTAL PART TIME			

068-0

39

POPE COUNTY EMS
2021 Schedule of Salaries

Slot	Job Title	Current Salary	Budgeted Salary
1	Paramedic-Director	\$ 67,557.78	\$ 65,055.64
2	Paramedic-Supv 5 Yr	\$ 51,983.91	\$ 50,058.58
3	Paramedic-Supv 5 Yr	\$ 51,983.91	\$ 50,058.58
4	Paramedic-Supv 5 Yr	\$ 51,983.91	\$ 50,058.58
5	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
6	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
7	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
8	Paramedic-5 Yr Tr	\$ 53,734.32	\$ 51,744.16
9	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
10	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
11	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
12	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
13	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
14	Paramedic-1 Yr	\$ 46,583.91	\$ 44,858.58
15	Ops Mgr/Para 5 Yr QA	\$ 60,417.36	\$ 58,179.68
16	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
17	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
18	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
19	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
20	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
21	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
22	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
23	Paramedic-3 Yr	\$ 47,622.33	\$ 45,858.54
24	EMT 5 Yr/Maint	\$ 44,342.37	\$ 42,700.06
25	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
26	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
27	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
28	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
29	Office Manager	\$ 37,266.21	\$ 35,885.98
30	Collections	\$ 31,585.14	\$ 30,415.32
31	Billing	\$ 31,585.14	\$ 30,415.32
32	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
33	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
34	Paramedic-3 Yr	\$ 47,622.33	\$ 45,858.54
35	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
36	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
37	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
38	Paramedic-1 Yr	\$ 46,583.91	\$ 44,858.58
39	Paramedic-1 Yr	\$ 46,583.91	\$ 44,858.58
40	Paramedic 3 Yr	\$ 47,622.33	\$ 45,858.54
41	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
42	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
43	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
44	Billing	\$ 31,585.14	\$ 30,415.32
	TOTAL	\$ 2,028,764.34	\$ 1,953,624.92

40

0-891

POPE COUNTY EMS
2021 Schedule of Salaries

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

41

0-892

District Court Cost
3400-0409

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK	14645.22	14102.82
TOTAL:		14,645.22	14,102.82

42

0-893

COUNTY JUDGE

1000-0100

GENERAL

APPLICATION FOR APPROPRIATION

DATE: 11/17/2020

CALENDAR YEAR: 2021

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:
1000-0100

COUNTY JUDGE

		2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM		ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*PERSONAL SERVICES					
1001	SALARIES, FULL-TIME	152,557.44		152,557.44	160,206.90
1006	SOCIAL SECURITY MATCH.	11,670.65		11,670.65	12,276.87
1007	RETIREMENT MATCHING	22,882.17	-1,337.10	21,545.07	21,249.32
1008	NONCONTRIBUTORY RET.	0.00	1,337.10	1,337.10	5,093.39
1009	HEALTH INS. MATCHING	14,460.71		14,460.71	17,528.42
1010	WORKMEN'S COMP.	275.38		275.38	257.37
1011	UNEMPLOYMENT COMP.	200.00		200.00	200.00
1012	OTHER FRINGE BENEFITS	275.00		275.00	275.00
** TOTAL PERSONAL SERVICES		202,796.35	0.00	202,796.35	217,087.27
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:					59.16%
*SUPPLIES					
<i>SUPPLIES</i>					
2001	GENERAL SUPPLIES	4,500.00	-102.54	4,300.00	4,500.00
2002	SMALL EQUIPMENT	2,000.00		1,800.00	2,000.00
2005	FOOD	1,000.00		500.00	500.00
2006	CLOTHING AND UNIFORMS	500.00	-191.35	308.65	500.00
2009	BOOKS, DVD'S, CD'S	0.00	102.54	102.54	0.00
*SUPPLIES CONTINUED					
<i>REPAIR AND MAINTENANCE SUPPLIES</i>					
2032	NON CONTRACTED MAINT. & SERVICE	500.00		500.00	500.00
2033	OTHER MISCELLANEOUS SUPPLIES		191.35	191.35	0.00
**TOTAL SUPPLIES		8,500.00	0.00	7,702.54	8,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:					2.18%
*OTHER SERVICES AND CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3002	MANAGEMENT CONSULTING	25,000.00	-8,500.00	10,571.86	0.00
3005	SPECIAL LEGAL	1,500.00	13,681.00	15,181.00	1,500.00
3009	OTHER PROFESSIONAL SVCS	5,000.00	-1,733.38	3,266.62	5,000.00
3011	WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	0.00	199.38	199.34	124.69

APPLICATION FOR APPROPRIATION

DATE: 11/17/2020

CALENDAR YEAR: 2021

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

COUNTY JUDGE

1000-0100

		2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM		ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*OTHER SERVICES AND CHARGES CONTINUED					
<i>COMMUNICATIONS</i>					
3020	TELEPHONE AND FAX--LANDLINE	3,650.00	600.00	3,800.00	3,300.00
3021	POSTAGE	700.00		500.00	600.00
3023	INTERNET CONNECTION	375.00	1,420.00	1,795.00	2,700.00
<i>TRANSPORTATION</i>					
3030	TRAVEL	0.00			0.00
<i>ADVERTISING AND PUBLICATIONS</i>					
3040	ADVERTISING AND PUB.	750.00	1,210.50	1,960.50	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3050	OFFICIAL AND DEPUTY BOND	30.00		28.82	30.00
3052	FIRE AND EXTENDED COVERAGE	3,506.30		3,506.30	3,179.34
<i>UTILITIES</i>					
3060	UTILITIES-ELECTRICITY	5,000.00	-507.30	4,500.00	5,000.00
3061	UTILITIES-GAS	350.00		320.00	350.00
3062	UTILITIES-WATER	650.00		600.00	650.00
3063	UTILITIES-WASTE DISPOSAL	50,000.00	14,500.00	64,500.00	70,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>					
<i>PUBLIC RECORDS</i>					
<i>MISCELLANEOUS</i>					
3090	DUES AND MEMBERSHIPS	37,213.00	323.50	37,536.50	40,000.00
*OTHER SERVICES AND CHARGES CONTINUED					
3093	MISC. LAW ENFORCEMENT	2,000.00		2,000.00	2,000.00
3094	MEALS AND LODGING	1,200.00		400.00	1,200.00
<i>MISCELLANEOUS CONTINUED</i>					
3100	OTHER MISCELLANEOUS	1,000.00		700.00	1,000.00
3101	TRAINING AND EDUCATION	600.00		300.00	600.00
3102	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	87.30	87.30	137.25
**TOTAL OTHER SERVICES AND CHARGES		138,524.30	21,281.00	151,753.24	139,371.28
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:					37.98%

APPLICATION FOR APPROPRIATION

DATE: 11/17/2020

CALENDAR YEAR: 2021

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

COUNTY JUDGE

1000-0100

		2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM		ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*CAPITAL OUTLAY					
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)				2,508.38
**TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	2,508.38
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :					0.68%
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :					0.00%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :					0.00%
***TOTAL		349,820.65	21,281.00	362,252.13	366,966.93
TOTAL ANTICIPATED REVENUE					
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)					

COUNTY CLERK

1000-0101

GENERAL

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

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
27 PAY PERIOD				
1001 SALARIES, FULL-TIME	266,938.20	2,713.78	269,651.98	257,051.60
1005 OVERTIME AND OTHER PREMIUM COMP.		5,000.00	5,000.00	
1006 SOCIAL SECURITY MATCH.	20,420.77	590.11	21,010.88	19,664.45
1007 RETIREMENT MATCHING	32,186.94	932.04	33,118.98	30,994.83
1008 NONCONTRIBUTORY RET.	10,129.01		10,129.01	9,753.86
1009 HEALTH INS. MATCHING	45,514.58	235.95	45,750.53	46,129.87
1010 WORKMEN'S COMP.	351.00	1.30	352.30	324.00
1011 UNEMPLOYMENT COMP.	700.00			700.00
** TOTAL PERSONAL SERVICES	376,240.50	9,473.18	385,013.68	364,618.61
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				76.36%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	24,000.00	-72.12	23,927.88	24,000.00
2002 SMALL EQUIPMENT	4,500.00		4,500.00	4,500.00
2003 JANITORIAL SUPPLIES	200.00		200.00	200.00
2004 MEDICINE AND DRUGS		20.34	20.34	
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.				
2023 PARTS AND REPAIRS	50.00		50.00	50.00
2024 MAINT. AND SERVICE CONTRACTS	500.00		500.00	500.00
2032 NON CONTRACTED MAINT. & SERVICE	1,610.00		1,610.00	1,610.00
2033 OTHER MISCELLANEOUS SUPPLIES		51.78	51.78	
**TOTAL SUPPLIES	31,560.00	0.00	31,560.00	31,560.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				6.61%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	500.00		500.00	500.00
3009 OTHER PROFESSIONAL SVCS	1,300.00		1,300.00	1,300.00

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

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,780.00		2,780.00	2,000.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,200.00			2,400.00
3021 POSTAGE	13,000.00		13,000.00	11,000.00
3023 INTERNET CONNECTION	2,715.00		2,715.00	2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,050.00		300.00	1,050.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	50.00		28.82	50.00
3052 FIRE AND EXTENDED COVERAGE	2,456.90		2,456.90	2,750.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	10,300.00		10,300.00	10,300.00
3061 UTILITIES-GAS	1,500.00		1,500.00	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		100.00	2,000.00
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	300.00			300.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	17,000.00		17,000.00	17,200.00
**TOTAL OTHER SERVICES AND CHARGES	75,649.90	0.00	70,478.72	72,848.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 15.26%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

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

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				8,500.00
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	8,500.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				1.78%
***TOTAL	483,450.40	9,473.18	487,052.40	477,526.61

TOTAL ANTICIPATED REVENUE

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

DIFFERENCE FROM 2020 TO 2021 **-\$5,923.79**

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0101
COUNTY CLERK GENERAL

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	56,840.67	54,735.46
2	CHIEF DEPUTY CLERK	34,525.17	33,246.46
3	DEPUTY CLERK	29,262.06	28,178.28
4	DEPUTY CLERK	29,262.06	28,178.28
5	DEPUTY CLERK	29,262.06	28,178.28
6	DEPUTY CLERK	29,262.06	28,178.28
7	DEPUTY CLERK	29,262.06	28,178.28
8	DEPUTY CLERK	29,262.06	28,178.28
TOTAL:		266,938.20	257,051.60

- 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	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-O-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	266,937.30		266,937.30	257,050.04
1005 OVERTIME AND OTHER PREMIUM COMP.		5,000.00	0.00	5,000.00
1006 SOCIAL SECURITY MATCH.	20,420.73	382.00	20,420.73	19,664.33
1007 RETIREMENT MATCHING	42,315.79	766.00	42,315.79	39,380.05
1009 HEALTH INS. MATCHING	45,514.57		45,514.57	46,129.86
1010 WORKMEN'S COMP.	356.32		356.32	291.26
1011 UNEMPLOYMENT COMP.	3,000.00		370.60	5,000.00
** TOTAL PERSONAL SERVICES	378,544.71	6,148.00	375,915.31	372,515.54

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 77.63%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	28,600.00	-4,522.00	15,000.00	28,600.00
2002 SMALL EQUIPMENT	5,000.00	4,000.00	2,500.00	10,000.00
2003 JANITORIAL SUPPLIES	500.00		71.27	500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00		0.00	300.00
2021 PAINTS AND METALS	150.00		0.00	350.00
2032 NON CONTRACTED MAINT. & SERVICE		522.00	522.00	0.00
**TOTAL SUPPLIES	34,750.00	0.00	18,093.27	39,750.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 8.28%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	500.00		0.00	2,000.00
3009 OTHER PROFESSIONAL SVCS		272.50	272.50	0.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK		100.00	99.69	124.69

***OTHER SERVICES AND CHARGES CONTINUED**

FUND/DEPARTMENT NUMBER: GENERAL 1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
COMMUNICATIONS				
3020 TELEPHONE AND FAX--LANDLINE	1,200.00		1,300.00	1,300.00
3021 POSTAGE	10,000.00	-272.50	9,900.00	10,000.00
3030 TRAVEL	400.00		0.00	400.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050 OFFICIAL AND DEPUTY BOND	33.31	-32.00	32.00	32.00
3052 FIRE AND EXTENDED COVERAGE	2,456.90		2,456.90	2,702.60
UTILITIES				
3060 UTILITIES-ELECTRICITY	9,000.00		8,000.00	9,000.00
3061 UTILITIES-GAS	850.00		800.00	900.00
3062 UTILITIES-WATER	900.00		850.00	950.00
3073 LEASE-MACHINERY AND EQUIP.	6,000.00		5,500.00	6,500.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	500.00		350.00	500.00
3094 MEALS AND LODGING	1,500.00	-100.00	100.00	1,500.00
3100 OTHER MISCELLANEOUS		100.00	100.00	100.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	21,600.00	-100.00	21,600.00	23,000.00
**TOTAL OTHER SERVICES AND CHARGES	54,940.21	-32.00	51,361.09	59,009.29
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 12.30%				
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				8,566.19
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	8,566.19
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 1.79%				
***TOTAL	468,234.92	6,116.00	445,369.67	479,841.02

FUND/DEPARTMENT NUMBER: GENERAL 1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-C-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
TOTAL ANTICIPATED REVENUE				<hr/>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<hr/> <hr/>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Circuit Clerk	\$56,840.70	\$54,735.46
2	Chief Deputy Circuit Clerk	\$34,525.17	\$33,246.46
3	Deputy Clerk	\$29,261.91	\$28,178.02
4	Deputy Clerk	\$29,261.91	\$28,178.02
5	Deputy Clerk	\$29,261.91	\$28,178.02
6	Deputy Clerk	\$29,261.91	\$28,178.02
7	Deputy Clerk	\$29,261.91	\$28,178.02
8	Deputy Clerk	\$29,261.91	\$28,178.02
TOTAL:		266,937.33	257,050.04

TREASURER

1000-0103

GENERAL

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	173,322.63		173,322.63	166,903.30
1002 SALARIES, PART-TIME	16,000.00	-7,000.00	9,000.00	9,000.00
1006 SOCIAL SECURITY MATCH.	14,983.00		14,983.00	13,600.00
1007 RETIREMENT MATCHING	10,974.00		10,974.00	10,287.00
1008 NONCONTRIBUTORY RET.	17,017.00		17,017.00	15,583.00
1009 HEALTH INS. MATCHING	17,909.00		17,909.00	17,671.00
1010 WORKMEN'S COMP.	375.00		215.65	325.00
** TOTAL PERSONAL SERVICES	250,580.63	-7,000.00	243,421.28	233,369.30

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 78.87%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	5,500.00	2,817.00	8,317.00	5,500.00
2002 SMALL EQUIPMENT	1,700.00	1,183.00	2,881.96	1,700.00
**TOTAL SUPPLIES	7,200.00	4,000.00	11,198.96	7,200.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 2.43%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	600.00	-507.35	92.65	500.00
3009 OTHER PROFESSIONAL SVCS	5,500.00	-2,607.00	2,893.00	6,500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK		107.00	99.69	250.00

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,400.00		1,400.00	1,600.00
3021 POSTAGE	450.00	-442.65	7.35	450.00
3023 INTERNET CONNECTION	450.00	250.00	700.00	900.00

TRANSPORTATION

3030 TRAVEL	1,200.00	-850.00	350.00	1,200.00
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ADVERTISING AND PUBLICATIONS

3040 ADVERTISING AND PUB.	650.00	-133.00	516.25	650.00
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BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-O-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	1,800.00		1,669.56	1,800.00
3052 FIRE AND EXTENDED COVERAGE	2,600.00	-143.00	2,456.90	2,800.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,400.00	-1,000.00	5,400.00	6,400.00
3061 UTILITIES-GAS	630.00	-250.00	380.00	630.00
3062 UTILITIES-WATER	725.00	-140.00	585.00	725.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	5,500.00	-1,500.00	4,000.00	5,500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	2,500.00	-1,000.00	1,500.00	2,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	2,000.00	-1,000.00	250.00	2,000.00
3100 OTHER MISCELLANEOUS	900.00	323.65	1,223.65	900.00
3101 TRAINING AND EDUCATION	1,200.00	-1,118.30	0.00	1,200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	5,000.00	17,516.00	22,513.10	15,000.00
**TOTAL OTHER SERVICES AND CHARGES	39,505.00	7,505.35	46,037.15	51,505.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				17.41%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	3,500.00	-3,500.00		3,800.00
**TOTAL CAPITAL OUTLAY	3,500.00	-3,500.00	0.00	3,800.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				1.28%
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	300,785.63	1,005.35	300,657.39	295,874.30

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11-6-2020

FUND/DEPARTMENT NUMBER: 1000 - 0103

OFFICE/DEPARTMENT NAME:

TREASURER

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
TOTAL ANTICIPATED REVENUE				<u>295,874.30</u>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<u><u>0.00</u></u>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR 2021

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER 1000-01013

TREASURER

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	TREASURER	56,840.60	54,735.40
2	HR DIRECTOR	47,431.73	45,675.00
3	CHIEF DEPUTY	34,525.15	33,246.45
4	PAYROLL DEPUTY	34,525.15	33,246.45
5	PART-TIME AS NEEDED	16,000.00	9,000.00
TOTAL:		189,322.63	175,903.30

- 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

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: DECEMBER 9,2020

FUND: GENERAL #1000-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2018-O-68	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	179,150.67	3,600.00	179,150.67	172,516.56
1006 SOCIAL SECURITY MATCH.	13,705.03	275.40	13,705.03	13,197.52
1007 RETIREMENT MATCHING	19,094.77	566.52	19,094.77	17,019.28
1008 NONCONTRIBUTORY RET.	9,772.12	0.00	9,772.12	9,410.26
1009 HEALTH INS. MATCHING	31,592.09	0.00	31,592.09	28,873.86
1010 WORKMEN'S COMP.	225.75	0.00	225.75	225.00
1011 UNEMPLOYMENT COMP.	3,000.00	0.00	3,000.00	3,000.00
** TOTAL PERSONAL SERVICES	256,540.43	4,441.92	256,540.43	244,242.48

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

95.57%

***SUPPLIES**

<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	450.00	-300.00	300.00	300.00
2003 JANITORIAL SUPPLIES	200.00	300.00	277.85	350.00
2005 FOOD	0.00	0.00	0.00	0.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	0.00	50.00	100.00
**TOTAL SUPPLIES	750.00	0.00	627.85	750.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.29%

***OTHER SERVICES AND CHARGES**

<i>PROFESSIONAL SERVICES</i>				
3003 COMPUTER SERVICES	0.00	0.00	0.00	0.00
3005 SPECIAL LEGAL	500.00	0.00	0.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00	0.00	600.00	1,000.00
3023 INTERNET CONNECTION	0.00	0.00	0.00	0.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	600.00	0.00	300.00	600.00
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: DECEMBER 9, 2020

FUND: GENERAL #1000-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2018-O-68	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3050 OFFICIAL AND DEPUTY BOND	867.05	0.00	833.07	867.05
3052 FIRE AND EXTENDED COVERAGE	2,456.90	0.00	2,456.90	2,702.60
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,000.00	0.00	1,600.00	2,000.00
3061 UTILITIES-GAS	500.00	0.00	400.00	500.00
3062 UTILITIES-WATER	400.00	0.00	370.00	400.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	300.00	0.00	175.00	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	9,823.95	0.00	7,934.97	10,569.65
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				4.14%
*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	267,114.38	4,441.92	265,103.25	255,562.13

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

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

- 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	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	296,198.80		296,198.80	285,228.06
1006 SOCIAL SECURITY MATCH.	22,659.21		22,659.21	21,819.95
1007 RETIREMENT MATCHING	26,897.49		26,897.49	21,584.36
1008 NONCONTRIBUTORY RET.	24,384.09		24,384.09	23,480.97
1009 HEALTH INS. MATCHING	51,189.12		51,189.12	51,881.86
1010 WORKMEN'S COMP.	1,190.86		1,190.86	1,010.97
1011 UNEMPLOYMENT COMP.	1,925.00			1,925.00
** TOTAL PERSONAL SERVICES	424,444.57	0.00	422,519.57	406,931.17

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

80.29%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	8,000.00	-9.00	8,500.00	8,500.00
2002 SMALL EQUIPMENT	6,500.00	-710.00	1,725.00	6,500.00
2003 JANITORIAL SUPPLIES	150.00			150.00
2005 FOOD	150.00	-65.00	65.00	150.00
2007 FUEL, OIL, AND LUBRICANTS		9.00		9.00
2009 BOOKS, DVD'S, CD'S	750.00	65.00	815.00	750.00
2024 MAINT. AND SERVICE CONTRACTS	700.00	-162.00	500.00	700.00
2032 NON CONTRACTED MAINT. & SERVICE		850.00	850.00	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	150.00	22.00	170.00	150.00
**TOTAL SUPPLIES	16,400.00	0.00	12,625.00	17,409.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

3.44%

***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
3011 WEBSITE HOSTING DESIGN,		107.00	107.00	125.00

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	3,750.00			3,750.00
3021 POSTAGE	4,500.00			4,500.00
3023 INTERNET CONNECTION	1,000.00	-107.00		1,000.00

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
<i>TRANSPORTATION</i>				
3030 TRAVEL	2,000.00			900.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	350.00		115.00	350.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00		29.00	30.00
3052 FIRE AND EXTENDED COVERAGE	2,500.00		2,460.00	2,705.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,500.00		7,500.00	7,500.00
3061 UTILITIES-GAS	750.00		550.00	750.00
3062 UTILITIES-WATER	750.00		450.00	750.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		275.00	500.00
3094 MEALS AND LODGING	2,150.00			2,150.00
3100 OTHER MISCELLANEOUS		11.00	11.00	
3101 TRAINING AND EDUCATION	2,200.00	-2,028.00	2,078.00	2,200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	31,500.00	2,017.00		31,500.00
**TOTAL OTHER SERVICES AND CHARGES	73,980.00	0.00	13,575.00	73,210.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.45%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00			9,258.64
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	9,258.64
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				1.83%
***TOTAL	519,824.57	0.00	448,719.57	506,808.81

TOTAL ANTICIPATED REVENUE

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

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
1	Assessor	54,735.46	2,105.21
2	Chief Deputy	33,246.46	1,278.71
3-9	7 Deputies (\$28,178.02)	197,246.14	7,586.39
$\$285,228.06 / 26 = \$10,970.31$ per pay period			
All 26 pay periods totaling \$285,228.06 out of 1000-0105			
TOTAL:		285,228.06	10,970.31

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

APPROPRIATED POSITION FOR 2021 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/21

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2021 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2021	PER PAY PERIOD AMOUNT
Assessor		\$54,735.46	\$2,105.21
Chief Deputy Assessor		\$33,246.46	\$1,278.71
Deputy Assessor 1		\$28,178.02	\$1,083.77
Deputy Assessor 2		\$28,178.02	\$1,083.77
Deputy Assessor 3		\$28,178.02	\$1,083.77
Deputy Assessor 4		\$28,178.02	\$1,083.77
Deputy Assessor 5		\$28,178.02	\$1,083.77
Deputy Assessor 6		\$28,178.02	\$1,083.77
Deputy Assessor 7		\$28,178.02	\$1,083.77
TOTALS		\$285,228.06	\$10,970.31

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

**EQUALIZATION
BOARD**

1000-0106

GENERAL

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	11,500.00			11,500.00
1006 SOCIAL SECURITY MATCH.	880.00			880.00
1010 WORKMEN'S COMP.	15.00			24.00
1011 UNEMPLOYMENT COMP.	150.00			150.00
** TOTAL PERSONAL SERVICES	12,545.00	0.00	0.00	12,554.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				95.80%
*OTHER SERVICES AND CHARGES				
3021 POSTAGE	250.00			250.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00			300.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	13,045.00	0.00	0.00	13,104.00

TOTAL ANTICIPATED REVENUE

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

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1-5	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

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: EQUALIZATION BOARD

APPROPRIATED POSITION FOR 2021

WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/21

EQUALIZATION BOARD FUND 1000-0106

2020 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2021
Board Member 1		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
TOTALS		\$11,500.00

All 26 payperiods will come out of Equalization Board Fund 1000-0106.

**QUORUM
COURT**

1000-0107

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:
11/9/2020

FUND/DEPARTMENT NUMBER:
1000-0107

OFFICE/DEPARTMENT NAME:
QUORUM COURT

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	77,458.08		77,458.08	77,458.08
1006 SOCIAL SECURITY MATCH.	5,925.61		5,925.61	5,925.61
1010 WORKMEN'S COMP.	190.00		88.35	100.00
** TOTAL PERSONAL SERVICES	83,573.69	0.00	83,472.04	83,483.69
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				85.55%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00	-798.33	500.00	1,000.00
2002 SMALL EQUIPMENT		1,198.33	1,198.33	1,198.33
**TOTAL SUPPLIES	2,000.00	400.00	1,698.33	2,198.33
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.25%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	9,600.00		9,600.00	9,600.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK		107.00	99.69	124.69
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	1,400.00	300.00	1,500.00	1,191.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	150.00			150.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	225.00		195.00	225.00
3094 MEALS AND LODGING	150.00			150.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT		570.00	567.45	467.25
**TOTAL OTHER SERVICES AND CHARGES	11,525.00	977.00	11,962.14	11,907.94
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				12.20%
***TOTAL	97,098.69	1,377.00	97,132.51	97,589.96

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 CURRENT ANNUAL SALARY	2021 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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- 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:
CO. BUILDING MAINTENANCE

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	58,485.88		58,485.88	58,399.74
1004 CONTRACT LABOR	38,000.00		35,316.00	40,000.00
1005 OVERTIME AND OTHER PREMIUM COMP.	500.00		0.00	500.00
1006 SOCIAL SECURITY MATCH.	4,512.42		4,512.42	4,524.19
1007 RETIREMENT MATCHING	5,650.92		5,650.92	5,518.22
1008 NONCONTRIBUTORY RET.	3,309.12		3,309.12	3,505.22
1009 HEALTH INS. MATCHING	11,219.35		11,219.35	11,511.36
1010 WORKMEN'S COMP.	1,258.91		1,258.91	1,064.69
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS	240.00		240.00	240.00
** TOTAL PERSONAL SERVICES	123,176.60	0.00	119,992.60	125,263.42

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 56.46%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	4,500.00		4,500.00	4,500.00
2002 SMALL EQUIPMENT	8,000.00	-4,177.02	4,000.00	7,000.00
2003 JANITORIAL SUPPLIES	3,750.00		3,700.00	3,750.00
2006 CLOTHING AND UNIFORMS	300.00		300.00	300.00
2007 FUEL, OIL, AND LUBRICANTS	900.00	200.00	1,100.00	1,000.00
2008 TIRES AND TUBES	200.00		0.00	200.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00		400.00	500.00
2021 PAINTS AND METALS	700.00		600.00	700.00
2022 PLUMBING AND ELECTRICAL	500.00	711.59	700.00	500.00
2023 PARTS AND REPAIRS	2,000.00		1,600.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	20,000.00		20,000.00	18,000.00
2028 LUMBER AND PILINGS	150.00		0.00	150.00
2029 SMALL TOOLS	155.00		50.00	100.00
2032 NON CONTRACTED MAINT. & SERVICE	100.00	8,465.43		13,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00			
**TOTAL SUPPLIES	41,755.00	5,200.00	36,950.00	51,700.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 23.30%

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

CO. BUILDING MAINTENANCE

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	23,000.00	-5,043.65	16,000.00	10,000.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	0.00		0.00	1,500.00
3022 CELL PHONES AND PAGERS	600.00	300.00	890.00	900.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	0.00		0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	463.15		463.15	509.48
3053 FLEET LIABILITY	428.00		428.00	412.00
<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>				
3100 OTHER MISCELLANEOUS	200.00		0.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT		43.65		30.00
**TOTAL OTHER SERVICES AND CHARGES	25,441.15	-4,700.00	18,331.15	14,301.48

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 6.45%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	30,000.00	7,000.00	16,000.00	30,605.30
**TOTAL CAPITAL OUTLAY	30,000.00	7,000.00	16,000.00	30,605.30

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: 13.79%

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS: 0.00%

*****TOTAL** 220,372.75 7,500.00 191,273.75 221,870.20

TOTAL ANTICIPATED REVENUE

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

**ELECTION
COMMISSION**

1000-0109

GENERAL

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

11-10-2020

FUND/DEPARTMENT NUMBER:

1000-0109

OFFICE/DEPARTMENT NAME:

POPE COUNTY ELECTION COMMISSION

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	70,125.37	52,365.48	122,490.85	30,000.00
1005 OVERTIME AND OTHER PREMIUM COMP.				300.00
1006 SOCIAL SECURITY MATCH.	3,501.54	-137.70	3,363.84	1,200.00
1007 RETIREMENT MATCHING	128.33	2,902.35	2,914.68	2,737.00
1010 WORKMEN'S COMP.	68.80	17.65	86.45	150.00
1011 UNEMPLOYMENT COMP.	1.41	17.70	19.11	100.00
** TOTAL PERSONAL SERVICES	73,825.45	55,165.48	128,874.93	34,487.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

38.68%

***SUPPLIES**

<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,800.72	7,097.91	8,898.63	1,000.00
2002 SMALL EQUIPMENT	1,170.62		1,000.00	2,000.00
2003 JANITORIAL SUPPLIES	182.35	1,662.61	1,844.96	100.00
2005 FOOD	20.45		0.00	200.00
2007 FUEL, OIL, AND LUBRICANTS	58.27	100.00	158.27	100.00
2023 PARTS AND REPAIRS	1,000.00		0.00	1,000.00
2024 MAINT. AND SERVICE CONTRACTS	278.00		0.00	1,500.00
2032 NON CONTRACTED MAINT. & SERVICE	500.00		0.00	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	1,000.00		1,000.00	1,000.00
**TOTAL SUPPLIES	6,010.41	8,860.52	12,901.86	7,400.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

8.30%

***OTHER SERVICES AND CHARGES**

<i>PROFESSIONAL SERVICES</i>				
3003 COMPUTER SERVICES				500.00
3009 OTHER PROFESSIONAL SVCS	58,083.52	-6,585.58	51,497.94	7,000.00

CALENDAR YEAR: 2020

APPLICATION FOR APPROPRIATION

DATE:

11-10-2020

FUND/DEPARTMENT NUMBER:
1000-0109

OFFICE/DEPARTMENT NAME:
POPE COUNTY ELECTION COMMISSION

BUDGET LINE ITEM	2020 ORD. 2019-O-076 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	783.30	613.25	2,000.00	2,800.00
3021 POSTAGE	88.84	300.00	500.00	500.00
3023 INTERNET CONNECTION	1,049.70	4,659.03	5,708.73	2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	371.48		250.00	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	15,023.68	5,614.24	13,959.92	5,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1,862.00	610.00	2,472.00	2,750.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	1,112.48	1,097.82	2,210.30	2,400.00
3061 UTILITIES-GAS	786.13	1,200.00	1,986.13	1,500.00
3062 UTILITIES-WATER	196.15	200.00	396.15	400.00
3063 UTILITIES-WASTE DISPOSAL	500.00		500.00	300.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	10,050.00	8,375.00	20,100.00	20,100.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00		0.00	200.00
3094 MEALS AND LODGING	28.85	150.00	28.85	150.00
3100 OTHER MISCELLANEOUS	1,000.00		1,000.00	
3101 TRAINING AND EDUCATION	200.00	214.68	400.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,574.21	214.68	100.00	375.00
**TOTAL OTHER SERVICES AND CHARGES	92,910.34	16,663.12	103,110.02	47,275.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				53.02%
***TOTAL	172,746.20	80,689.12	244,886.81	89,162.00

TOTAL ANTICIPATED REVENUE

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

NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY 2020	PROPOSED SALARY 2021
***	Election day poll workers		Minimum wage not to exceed 1.4 hrs ex: 14x10.00= \$140.00	\$11.00 per hour or current federal or state minimum wage whichever is greater for the actual number hours worked
***	Early voting poll workers special/ school board elections		\$10.00 per hour @ current federal or state minimum wage which ever is greater	\$11.00 per hour or current federal or state minimum wage whichever is greater for the actual number hours worked
***	Commissioner's meetings		\$100 per meeting	\$100 per meeting for conducting elections and other business.
***	Election Commission Assistants		\$15.00 up to \$17.00 per hour	\$15.00 up to \$17.00 per hour Part time
***	Election Equipment Technician		\$30.00 per hour	\$30.00 per hour
TOTAL:			0.00	30,050.00

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

*** ALL PROPOSED ARE ANNUAL EXPENSES BASED ON THE ASSUMPTION THERE IS ONLY ONE SCHOOL BOARD ELECTION IN 2021

TAX REFUND

1000-0117

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: 11/09/2020

FUND/DEPARTMENT NUMBER:

1000-0117

OFFICE/DEPARTMENT NAME:

TAX REFUND

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3097 TAX REFUNDS	8,000.00		2,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	2,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				100.00%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:				0.00%
***TOTAL	8,000.00	0.00	2,000.00	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: 2021

APPLICATION FOR APPROPRIATION

DATE: 11/09/2020

FUND/DEPARTMENT NUMBER:
1000-0118

OFFICE/DEPARTMENT NAME:
CONSERVATION DISTRICT

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3009 OTHER PROFESSIONAL SVCS	20,000.00		20,000.00	20,000.00
***TOTAL	20,000.00	0.00	20,000.00	20,000.00

TOTAL ANTICIPATED REVENUE

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

REAPPRAISAL

COST FUND

1000-0122

GENERAL

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3008 PROPERTY REAPPRAISAL	280,740.00			280,740.00
**TOTAL OTHER SERVICES AND CHARGES	280,740.00	0.00	0.00	280,740.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	280,740.00	0.00	0.00	280,740.00

TOTAL ANTICIPATED REVENUE

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

**HEALTH
DEPARTMENT**

1000-0300

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

Friday, November 06, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000.0300

Pope County Health Department

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*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 :

22.19%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,600.00	169.68	2,769.68	2,600.00
2002 SMALL EQUIPMENT	1,000.00		1,000.00	1,000.00
2003 JANITORIAL SUPPLIES	3,250.00	-169.68	2,984.65	3,250.00
2004 MEDICINE AND DRUGS	0.00		0.00	0.00
2005 FOOD	400.00		315.74	400.00
*SUPPLIES CONTINUED				
2021 PAINTS AND METALS		151.39	151.39	0.00
2023 PARTS AND REPAIRS	2,500.00		2,500.00	2,500.00
2024 MAINT. AND SERVICE CONTRACTS	1,500.00		1,500.00	1,500.00
2032 NON CONTRACTED MAINT. & SERVICE	4,250.00	-173.84	4,076.16	4,250.00
2033 OTHER MISCELLANEOUS SUPPLIES	150.00	269.21	419.21	150.00
**TOTAL SUPPLIES	15,650.00	246.76	15,716.83	15,650.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

30.46%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.		88.00	88.00	0.00
3009 OTHER PROFESSIONAL SVCS		1,300.00	1,300.00	0.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	5,300.00	-88.00	5,212.00	5,300.00
3021 POSTAGE	750.00		750.00	750.00
3022 CELL PHONES AND PAGERS	900.00		145.66	0.00
3052 FIRE AND EXTENDED COVERAGE	2,980.00		2,640.00	2,980.00

nd

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

Friday, November 06, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000.0300

Pope County Health Department

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	11,000.00	-2,752.60	8,247.00	11,000.00
3061 UTILITIES-GAS	2,200.00		2,200.00	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
*OTHER SERVICES AND CHARGES CONTINUED				
3100 OTHER MISCELLANEOUS	0.00	1,452.60	1,452.60	0.00
**TOTAL OTHER SERVICES AND CHARGES	25,230.00	0.00	24,135.26	24,330.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				47.35%
*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	52,280.00	246.76	51,252.09	51,380.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

SHERIFF

1000-0400

GENERAL

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,727,352.82		1,719,352.82	1,681,900.08
1005 OVERTIME AND OTHER PREMIUM COMP.	15,000.00	15,000.00	22,000.00	15,000.00
1006 SOCIAL SECURITY MATCH.	133,289.99		133,289.99	129,812.86
1007 RETIREMENT MATCHING	186,525.02		186,525.02	169,939.31
1008 NONCONTRIBUTORY RET.	82,145.58		82,145.58	91,703.30
1009 HEALTH INS. MATCHING	248,047.16		240,125.02	243,378.58
1010 WORKMEN'S COMP.	34,468.57		34,468.57	24,133.92
1011 UNEMPLOYMENT COMP.	4,200.00		4,200.00	4,200.00
** TOTAL PERSONAL SERVICES	2,431,029.14	15,000.00	2,422,107.00	2,360,068.05

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

81.50%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	15,000.00		15,000.00	15,000.00
2002 SMALL EQUIPMENT	21,800.00	4,200.00	26,000.00	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	135,000.00	22,100.00	132,000.00	135,000.00
2008 TIRES AND TUBES	19,000.00		19,000.00	19,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2023 PARTS AND REPAIRS	10,000.00		10,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	6,300.00		5,853.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE	30,000.00		30,000.00	30,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	246,800.00	26,300.00	247,553.00	240,500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

8.31%

***OTHER SERVICES AND CHARGES**

FUND/DEPARTMENT NUMBER: 1000-0400

DEPARTMENT: POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
<i>PROFESSIONAL SERVICES</i>				
3007 DRUG TESTING	2,100.00	1,189.00	2,100.00	2,100.00
3009 OTHER PROFESSIONAL SVCS	0.00	750.00	750.00	750.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	2,400.00		2,400.00	2,400.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	14,000.00	449.69	14,449.69	10,000.00
3021 POSTAGE	2,750.00		2,750.00	2,750.00
3023 INTERNET CONNECTION	0.00	9,500.00	9,500.00	14,750.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		500.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	100.00		0.00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	40.13		40.13	50.00
3052 FIRE AND EXTENDED COVERAGE	9,285.65		9,285.65	9,285.65
3053 FLEET LIABILITY	30,172.00	3,914.00	34,086.00	35,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	16,500.00		16,500.00	16,500.00
3094 MEALS AND LODGING	2,500.00	-1,450.00	1,050.00	2,500.00
3100 OTHER MISCELLANEOUS	0.00	400.00	400.00	400.00
3101 TRAINING AND EDUCATION	1,100.00	2,550.00	3,350.00	2,350.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	3,700.00	2,545.00	6,245.00	10,700.00
**TOTAL OTHER SERVICES AND CHARGES	85,147.78	19,847.69	103,406.47	110,135.65

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

3.80%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT

FUND/DEPARTMENT NUMBER: 1000-0400

DEPARTMENT: POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
(OTHER THAN VEHICLES)	5,300.00		5,300.00	
4005 VEHICLES	0.00	36,209.21	32,352.33	185,000.00
**TOTAL CAPITAL OUTLAY	5,300.00	36,209.21	37,652.33	185,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				6.39%
*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	2,768,276.92	97,356.90	2,810,718.80	2,895,703.70

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF		67,100.68
2	CHIEF DEPUTY		50,806.94
3	PATROL CAPTAIN		47,119.25
4-8	LIEUTENANT 5 @ \$45,569.49		227,847.45
9-12	SERGEANT 4 @ \$43,139.41		172,557.64
13-25	CORPORAL 13 @ \$41,123.55		534,606.15
26-29	4 YEAR DEPUTY 4 @ \$37,242.81		148,971.24
30-33	3 YEAR DEPUTY 4 @ \$37,039.80		148,159.20
34-35	2 YEAR DEPUTY 2 @ \$35,302.46		70,604.92
36	OFFICE MANAGER		36,246.47
37	WARRANTS CLERK		28,178.09
38	RECEPTIONIST		28,178.09
39	DISTRICT COURT CLERK		28,178.09
40	CID ASSISTANT		28,178.09
41	BOOKKEEPER		28,178.09
42	INFORMATION TECHNOLOGY		36,989.69
TOTAL:		0.00	1,681,900.08

- 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.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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 @ \$47,322.16	\$ 236,610.80	
9-12	SERGEANT 4 @ \$44,798.61	\$ 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	
TOTAL:		1,727,352.82	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.

**CIR. COURT
DIVISION I
(DUNHAM)**

1000-0401

GENERAL

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0401

OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV 1

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*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	1,925.00			2,000.00
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0401

OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV 1

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
2009 BOOKS, DVD'S, CD'S	395.00			500.00
*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	135.00			300.00
2024 MAINT. AND SERVICE CONTRACTS	335.00			500.00
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE	225.00			225.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	3,015.00	0.00	0.00	3,525.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

4.66%

***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	610.00			1,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN,				

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0401

OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV 1

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
CREATION & DEVLOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00			2,000.00
3021 POSTAGE	800.00			800.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,000.00			1,200.00
<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	3,309.16			3,630.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,250.00			7,250.00
3061 UTILITIES-GAS	875.00			875.00
3062 UTILITIES-WATER	650.00			650.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	250.00			250.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0401

OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV 1

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	46,800.00			46,800.00
*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				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				1,000.00
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	620.00			620.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	64,064.16	0.00	0.00	66,075.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 87.40%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				6,000.00
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0401

OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV 1

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
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	6,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				7.94%
*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	67,079.16	0.00	0.00	75,600.00

TOTAL ANTICIPATED REVENUE

CIR. COURT

DIVISION II

(McCAIN)

1000-0402

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0402

OFFICE/DEPARTMENT NAME:
CIRCUIT COURT, DIV II
JUDGE McCAIN

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
2001 GENERAL SUPPLIES	1,650.00		1,319.54	0.00
2024 MAINT. AND SERVICE CONTRACTS	264.00		264.00	264.00
**TOTAL SUPPLIES	1,914.00	0.00	1,583.54	264.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.99%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	550.00		99.96	0.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00	242.00	1,679.66	0.00
3021 POSTAGE	650.00			650.00
3023 INTERNET CONNECTION		242.00	221.55	0.00
3052 FIRE AND EXTENDED COVERAGE	3,310.00		3,300.00	3,630.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,800.00		4,236.19	7,500.00
3061 UTILITIES-GAS	510.00		393.73	550.00
3062 UTILITIES-WATER	620.00	8.32	387.34	650.00
3090 DUES AND MEMBERSHIPS	25.00	8.32	33.32	50.00
**TOTAL OTHER SERVICES AND CHARGES	14,365.00	500.64	10,351.75	13,030.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				98.01%
***TOTAL	16,279.00	500.64	11,935.29	13,294.00

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CIR. COURT
DIVISION III
(COKER)

1000-0403

GENERAL

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021
 FUND: GENERAL (1000)

DATE: 11/17/20

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

<u>BUDGET LINE ITEM</u>	2020 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*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>8.62%</u>
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE/FAXBLAND 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>\$3,630.00</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>\$20,126.00</u>
<i>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:</i>				<u>91.38%</u>
***TOTAL	<u>\$19,458.13</u>	<u>0</u>	<u>\$19,458.13</u>	<u>\$22,026.00</u>

CIR. COURT
DIVISION IV
(SUTTERFIELD)

1000-0404

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0404

OFFICE/DEPARTMENT NAME:
JUDGE SUTTERFIELD

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-76	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,100.00		460.00	2,100.00
2002 SMALL EQUIPMENT	500.00			500.00
**TOTAL SUPPLIES	2,600.00	0.00	460.00	2,600.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 7.76%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	400.00			400.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX—LANDLINE	1,900.00		1,388.44	1,900.00
3021 POSTAGE	1,400.00		700.00	1,400.00
3023 INTERNET CONNECTION	1,200.00	2,000.00	2,000.00	1,200.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	3,300.00		3,300.00	3,630.00
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UTILITIES

3060 UTILITIES-ELECTRICITY	6,000.00		4,082.50	6,000.00
3061 UTILITIES-GAS	795.00		236.37	795.00
3062 UTILITIES-WATER	570.00		356.39	570.00

MISCELLANEOUS

3092 JURORS AND WITNESSES	15,000.00	-2,000.00	2,000.00	15,000.00
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**TOTAL OTHER SERVICES AND CHARGES	30,565.00	0.00	14,063.70	30,895.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 92.24%

***TOTAL	33,165.00	0.00	14,523.70	33,495.00
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TOTAL ANTICIPATED REVENUE

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

KW

DISTRICT COURT

1000-0409

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION
FINAL

DATE:
12/14/2020
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
DISTRICT COURT GENERAL
1000-0409

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	68,841.16		68,841.16	66,290.89
1002 SALARIES, PART-TIME	9,440.00		4,500.00	9,440.00
1006 SOCIAL SECURITY MATCH.	6,000.00		5,800.00	6,000.00
1007 RETIREMENT MATCHING	8,500.00		6,655.00	6,800.00
1008 NONCONTRIBUTORY RET.	3,600.00		3,600.00	3,600.00
1009 HEALTH INS. MATCHING	8,820.00		8,740.00	8,820.00
1010 WORKMEN'S COMP.	110.00		89.30	100.00
1011 UNEMPLOYMENT COMP.	550.00		166.00	550.00
** TOTAL PERSONAL SERVICES	105,861.16	0.00	98,391.46	101,600.89

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

71.02%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	4,000.00		2,000.00	4,000.00
2006 CLOTHING AND UNIFORMS	500.00		475.00	500.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

**TOTAL SUPPLIES	4,500.00	0.00	2,475.00	4,500.00
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

3.15%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	25,500.00		25,351.07	25,500.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,000.00		220.00	2,000.00
3021 POSTAGE	1,000.00		1,000.00	1,500.00

TRANSPORTATION

3030 TRAVEL	500.00		157.00	500.00
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ADVERTISING AND PUBLICATIONS

3040 ADVERTISING AND PUB.	1,250.00			1,250.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

UTILITIES

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION
FINAL

DATE:

FUND/DEPARTMENT NUMBER:
DISTRICT COURT GENERAL
1000-0409

12/14/2020
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3060 UTILITIES-ELECTRICITY	4,500.00		2,100.00	4,500.00
3061 UTILITIES-GAS	500.00			500.00
3062 UTILITIES-WATER	450.00		400.00	450.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	750.00		400.00	750.00
<i>*OTHER SERVICES AND CHARGES CONTINUED</i>				
<i>MISCELLANEOUS CONTINUED</i>				
**TOTAL OTHER SERVICES AND CHARGES	36,450.00	0.00	29,628.07	36,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				25.83%
<i>*CAPITAL OUTLAY</i>				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
<i>*DEBT SERVICE</i>				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
<i>*TRANSFERS OUT</i>				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	146,811.16	0.00	130,494.53	143,050.89

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT CLERK	23373.42	22507.67
	CHIEF DEPUTY	16,933.58	16,306.16
	DEPUTY CLERK#2 FULLTIME	15060.23	14502.28
	DEPUTY CLERK#1 FULLTIME	13473.93	12974.78
	PART TIME	9440	9440
TOTAL:		78,281.16	75,730.89

- 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	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	224,482.26		198,000.00	216,168.78
1006 SOCIAL SECURITY MATCH.	17,172.89		14,750.00	15,295.29
1007 RETIREMENT MATCHING	22,092.55		19,000.00	24,709.24
1008 NONCONTRIBUTORY RET.	12,298.14		7,700.00	5,921.32
1009 HEALTH INS. MATCHING	34,223.34		34,200.00	33,660.00
1010 WORKMEN'S COMP.	3,918.18		3,900.00	2,525.31
1011 UNEMPLOYMENT COMP.	1,020.00		0.00	1,020.00
** TOTAL PERSONAL SERVICES	315,207.36	0.00	277,550.00	299,299.94

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 90.15%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,800.00	-370.94	1,800.00	2,000.00
2002 SMALL EQUIPMENT	2,500.00	-391.04	2,500.00	2,500.00
2003 JANITORIAL SUPPLIES	150.00		122.58	130.00
2005 FOOD	400.00		250.00	300.00
2006 CLOTHING AND UNIFORMS	600.00		350.00	600.00
2009 BOOKS, DVD'S, CD'S	0.00	370.94	370.94	400.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SER	0.00	391.04		
**TOTAL SUPPLIES	5,450.00	0.00	5,393.52	5,930.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 1.79%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3003 COMPUTER SERVICES	600.00		400.00	600.00
3007 DRUG TESTING	4,000.00		3,500.00	4,000.00

2

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
JUVENILE PROBATION

3009	OTHER PROFESSIONAL SVCS	<u>2,500.00</u>		<u>1,000.00</u>	<u>2,200.00</u>
3011	WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,800.00</u>

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020	TELEPHONE AND FAX—LANDLINE	<u>1,900.00</u>		<u>1,900.00</u>	<u>1,900.00</u>
3021	POSTAGE	<u>300.00</u>		<u>300.00</u>	<u>300.00</u>
3022	CELL PHONES AND PAGERS	<u>1,750.00</u>		<u>1,750.00</u>	<u>3,500.00</u>
3023	INTERNET CONNECTION	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>

TRANSPORTATION

3030	TRAVEL	<u>1,500.00</u>		<u>0.00</u>	<u>1,500.00</u>
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ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

3050	OFFICIAL AND DEPUTY BOND	<u>30.00</u>	<u>-28.82</u>	<u>28.82</u>	<u>30.00</u>
3052	FIRE AND EXTENDED COVERAGE	<u>991.15</u>		<u>992.00</u>	<u>1,090.27</u>

UTILITIES

3060	UTILITIES-ELECTRICITY	<u>2,400.00</u>		<u>1,500.00</u>	<u>2,400.00</u>
3061	UTILITIES-GAS	<u>800.00</u>		<u>600.00</u>	<u>800.00</u>
3062	UTILITIES-WATER	<u>450.00</u>		<u>450.00</u>	<u>450.00</u>

RENTALS AND LEASES(NOT LEASE PURCHASE)

PUBLIC RECORDS

MISCELLANEOUS

3090	DUES AND MEMBERSHIPS	<u>350.00</u>		<u>0.00</u>	<u>350.00</u>
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***OTHER SERVICES AND CHARGES CONTINUED**

3093	MISC. LAW ENFORCEMENT	<u>300.00</u>		<u>300.00</u>	<u>300.00</u>
3094	MEALS AND LODGING	<u>2,500.00</u>	<u>-300.00</u>	<u>1,000.00</u>	<u>2,500.00</u>

MISCELLANEOUS CONTINUED

3101	TRAINING AND EDUCATION	<u>1,000.00</u>	<u>-5.55</u>	<u>300.00</u>	<u>1,000.00</u>
3102	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	<u>300.00</u>	<u>5.55</u>	<u>305.55</u>	<u>555.00</u>

**TOTAL OTHER SERVICES AND CHAR		<u>24,671.15</u>	<u>-328.82</u>	<u>17,326.37</u>	<u>26,775.27</u>
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CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
JUVENILE PROBATION

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 8.06%

*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** 345,328.51 -328.82 300,269.89 332,005.21

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2021

PERSONAL SERVICES

DATE:

FUND/DEPARTMENT NUMBER:

SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPARTMENT NAME:

1000-0415

JUVENILE PROBATION

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Secretary	\$30,706.93	\$29,569.64
2	Juvenile Officer 1 (Probation Officer)	\$40,137.50	\$38,651.08
3	Juvenile Officer 2 (Intake Officer)	\$40,137.50	\$38,651.08
4	Juvenile Officer 3 (Probation Officer)	\$38,204.36	\$36,789.48
5	Juvenile Officer 4 (Probation Officer)	\$38,204.36	\$36,789.48
6	Juvenile Officer 5 (Intake Officer)	\$37,091.61	\$35,718.02
TOTAL:		224,482.26	216,168.78

- 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

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

November 10, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

Prosecuting Attorney

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD: 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	95,960.52	29,236.41	125,196.93	120,560.02
1002 SALARIES, PART-TIME	14,256.00	0.00	14,256.00	13,728.00
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	8,431.57	2,256.59	10,688.16	9,222.84
1007 RETIREMENT MATCHING	11,951.29	4,479.02	16,430.31	13,718.65
1008 NONCONTRIBUTORY RET.	4,933.88	0.00	4,933.88	4,751.15
1009 HEALTH INS. MATCHING	17,053.05	5,674.45	22,727.51	22,440.00
1010 WORKMEN'S COMP.	138.21	0.00	138.21	136.60
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	152,724.52	41,646.47	194,371.00	184,557.26

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 72.83%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	12,000.00	-3,235.70	11,000.00	12,000.00
2002 SMALL EQUIPMENT	500.00	1,769.58	2,260.58	500.00
2003 JANITORIAL SUPPLIES	200.00	-180.88	200.00	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	8,000.00		10,500.00	10,000.00

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

November 10, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

Prosecuting Attorney

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*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		1,656.00		
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	20,700.00	9.00	23,960.58	22,700.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:

8.96%

***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				

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

November 10, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

Prosecuting Attorney

<u>BUDGET LINE ITEM</u>	<u>2020 APPROPRIATED ORD 2019-0-076</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR 2021</u>
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	6,200.00		4,305.57	3,500.00
3021 POSTAGE	1,480.00	0.00	1,480.00	1,480.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,080.00		1,121.40	1,121.40
<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	1,993.75	0.00	1,993.75	2,193.13
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		1,728.32	5,000.00
3061 UTILITIES-GAS	300.00		194.35	300.00
3062 UTILITIES-WATER	900.00		293.03	900.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				4,000.00
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				8,100.00
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

November 10, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

Prosecuting Attorney

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
3092 JURORS AND WITNESSES	750.00	750.00	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	400.00		261.09	400.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	36,503.75	750.00	29,777.51	46,144.53

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 18.21%

*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: 2021

APPLICATION FOR APPROPRIATION

DATE:

November 10, 2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

Prosecuting Attorney

BUDGET LINE ITEM	2020 APPROPRIATED ORD: 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
**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	209,928.27	42,405.47	248,109.09	253,401.79

TOTAL ANTICIPATED REVENUE

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

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	33,240.16
	2 Investigator/Paralegal	31,012.70	31,012.70
3 & 4	2 Legal Secretaries @ \$28,153.58	56,307.16	56,307.16
TOTAL:		120,560.02	120,560.02

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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.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Prosecuting Attorney

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part Time Receptionist	13728	13728
TOTAL:		13,728.00	13,728.00

- 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.

**DETENTION
CENTER**

1000-0418

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-O-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,675,083.17	0.00	1,675,083.17	1,599,593.63
1005 OVERTIME AND OTHER PREMIUM COMP.	20,000.00	15,000.00	35,000.00	25,000.00
1006 SOCIAL SECURITY MATCH.	127,990.87	-253.84	127,737.03	124,281.42
1007 RETIREMENT MATCHING	240,399.67	-8,313.00	232,086.67	231,261.90
1008 NONCONTRIBUTORY RET.	18,521.40	8,000.00	26,521.40	17,835.27
1009 HEALTH INS. MATCHING	273,640.04	0.00	273,640.04	277,273.58
1010 WORKMEN'S COMP.	31,701.19	-150.00	31,551.19	23,986.56
1011 UNEMPLOYMENT COMP.	4,800.00	3,957.34	8,757.34	14,400.00
1012 OTHER FRINGE BENEFITS	0.00	205.00	205.00	0.00
** TOTAL PERSONAL SERVICES	2,392,136.34	18,445.50	2,410,581.84	2,313,632.36

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 73.85%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	30,254.00	-8,000.00	22,254.00	30,000.00
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	-8,405.94	11,594.06	20,000.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	2,010.00	2,010.00	0.00
**TOTAL SUPPLIES	333,001.67	-14,395.94	318,605.73	332,747.67

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 10.62%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	0.00	5,018.00	5,018.00	0.00
3006 MEDICAL, DENTAL AND HOSP.	194,302.00	-5,018.00	189,284.00	250,684.48

***OTHER SERVICES AND CHARGES CONTINUED**

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-O-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
<i>COMMUNICATIONS</i>				
3052 FIRE AND EXTENDED COVERAGE	40,178.75	0.00	40,178.75	44,196.90
3054 OTHER SUNDRY INSURANCE	840.00	0.00	840.00	840.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	79,904.08	0.00	79,904.08	87,204.08
3061 UTILITIES-GAS	35,000.00	-185.00	34,815.00	35,000.00
3062 UTILITIES-WATER	52,075.00	0.00	52,075.00	52,075.00
3063 UTILITIES-WASTE DISPOSAL	3,551.88	0.00	3,551.88	3,551.88
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	300.00	185.00	485.00	400.00
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
**TOTAL OTHER SERVICES AND CHARGES	406,651.71	0.00	406,651.71	474,452.34
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.14%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	14,395.94	14,395.94	12,000.00
**TOTAL CAPITAL OUTLAY	0.00	14,395.94	14,395.94	12,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	3,131,789.72	18,445.50	3,150,235.22	3,132,832.37

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

1000-0418 POPE CO. DET. CENTER SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR (CAPTAIN)		\$ 49,045.16
2	ASSISTANT JAIL ADMINISTRATOR (LT)		\$ 40,208.18
3	JAIL SERGEANT (8 HOUR)		\$ 34,892.18
4-7	JAIL SERGEANTS 4@ \$37,229.80		\$ 148,919.20
8	MAINTENANCE		\$ 35,519.74
9	TRAINING SERGEANT		\$ 37,229.80
10	RESOURCE OFFICER		\$ 32,480.80
11	CLASSIFICATION OFFICER		\$ 32,480.80
12	BOOKING OFFICER		\$ 32,480.80
13-16	CORPORAL 4@ \$34,939.30		\$ 139,757.20
17-21	4 YEAR C/O 5@ \$34,039.30		\$ 170,196.50
22-24	3 YEAR C/O 3@ \$33,472.97		\$ 100,418.91
25-29	2 YEAR C/O 5 @ 31,982.88		\$ 159,914.40
30-36	1 YEAR C/O 7@ \$31,654.76		\$ 221,583.32
37-48	NEW HIRE C/O 12 @ \$30,372.22		\$ 364,466.64
TOTAL:		\$ -	1,599,593.63

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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.

CORONER

1000-0419

GENERAL

FUND/DEPARTMENT NUMBER:

1000-0419

OFFICE/DEPARTMENT NAME:

CORONER

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	OFFICE/DEPARTMENT NAME:
	APPROPRIATED	VARIANCES	EXPENDITURES	AMOUNT
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	REQUESTED
				NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	47,431.73	0.00	47,431.73	45,675.00
1002 SALARIES, PART-TIME	10,208.41	8,000.00	18,208.41	10,208.41
1006 SOCIAL SECURITY MATCH.	4,409.47	615.00	5,024.47	4,887.09
1007 RETIREMENT MATCHING	0.00	0.00	0.00	0.00
1008 NONCONTRIBUTORY RET.	8,452.33	0.00	8,452.33	8,200.00
1009 HEALTH INS. MATCHING	5,739.95	0.00	5,739.95	5,814.99
1010 WORKMEN'S COMP.	123.84	0.00	123.84	85.23
1011 UNEMPLOYMENT COMP.	225.00	0.00	225.00	225.00
1012 OTHER FRINGE BENEFITS	207.00	0.00	0.00	207.00
** TOTAL PERSONAL SERVICES	76,797.73	8,615.00	85,205.73	75,302.72

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 67.82%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	5,000.00	4,147.13	8,000.00	9,000.00
2002 SMALL EQUIPMENT	3,200.00	2,070.52	5,200.00	5,200.00
2003 JANITORIAL SUPPLIES	175.00	92.91	267.91	500.00
2006 CLOTHING AND UNIFORMS	1,500.00	-400.00	800.00	1,000.00
2007 FUEL, OIL, AND LUBRICANTS	2,600.00	-822.26	2,000.00	2,600.00
2008 TIRES AND TUBES	500.00	250.00	700.00	750.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	150.00	0.00	0.00	150.00
2023 PARTS AND REPAIRS	500.00	844.63	1,200.00	1,200.00
2032 NON CONTRACTED MAINT. & SERVICE	1,500.00	1,102.38	2,500.00	2,500.00
2033 OTHER MISCELLANEOUS SUPPLIES		895.43	895.43	0.00
**TOTAL SUPPLIES	15,125.00	8,180.74	21,563.34	22,900.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 20.62%

***OTHER SERVICES AND CHARGES**

***PROFESSIONAL SERVICES**

FUND/DEPARTMENT NUMBER:

1000-0419

OFFICE/DEPARTMENT NAME:

CORONER

BUDGET LINE ITEM		2020	CURRENT YEAR/	ACTUAL/PROJECTED	OFFICE/DEPARTMENT NAME:
		APPROPRIATED	VARIANCES	EXPENDITURES	AMOUNT
		ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
3005	SPECIAL LEGAL	500.00	0.00	0.00	500.00
3009	OTHER PROFESSIONAL SVCS	500.00		76.30	250.00
3011	WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	0.00	99.69	99.69	124.69
*OTHER SERVICES AND CHARGES CONTINUED					
<i>COMMUNICATIONS</i>					
3021	POSTAGE	200.00	0.00	200.00	200.00
3022	CELL PHONES AND PAGERS	3,200.00	0.00	3,200.00	3,200.00
<i>TRANSPORTATION</i>					
3030	TRAVEL	500.00	0.00	0.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3050	OFFICIAL AND DEPUTY BOND	30.00	0.00	28.82	30.00
3052	FIRE AND EXTENDED COVERAGE	554.45	0.00	554.45	609.91
3053	FLEET LIABILITY	602.00	0.00	602.00	917.00
<i>MISCELLANEOUS</i>					
3090	DUES AND MEMBERSHIPS	750.00	0.00	300.00	500.00
*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	0.00	1,000.00	1,000.00
<i>MISCELLANEOUS CONTINUED</i>					
3101	TRAINING AND EDUCATION	3,500.00	-3,499.00	0.00	3,500.00
3102	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00		150.00	500.00
**TOTAL OTHER SERVICES AND CHARGES		12,836.45	-3,399.31	6,211.26	12,831.60

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

11.56%

CAPITAL OUTLAY

1005	VEHICLES	33,000.00	0.00	0.00	0.00
**TOTAL CAPITAL OUTLAY		33,000.00	0.00	0.00	0.00

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:
11/09/2020

FUND/DEPARTMENT NUMBER:

1000-0419

2020

CURRENT YEAR/
VARIANCES

ACTUAL/PROJECTED
EXPENDITURES

OFFICE/DEPARTMENT NAME:
CORONER
AMOUNT
REQUESTED

<u>BUDGET LINE ITEM</u>	<u>ORD. 2019-O-076</u>	<u>APPROPRIATION</u>	<u>CURRENT YEAR</u>	<u>NEXT YEAR 2021</u>
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	<u>137,759.18</u>	<u>13,396.43</u>	<u>112,980.33</u>	<u>111,034.32</u>

TOTAL ANTICIPATED REVENUE

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

SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CORONER	47,431.73	45,675.00
2 Thru 8	6 DEPUTY CORONERS PART- TIME	10,208.41	10,208.41
TOTAL:		57,640.14	55,883.41

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

CONSTABLE

1000-0420

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: 11/09/2020

FUND/DEPARTMENT NUMBER:

1000-0420

OFFICE/DEPARTMENT NAME:

CONSTABLES

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1010 WORKMEN'S COMP.	150.00		96.90	150.00
** TOTAL PERSONAL SERVICES	150.00	0.00	96.90	150.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				100.00%
***TOTAL	150.00	0.00	96.90	150.00

TOTAL ANTICIPATED REVENUE

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

**JUVENILE
HOUSING
1000-0422**

GENERAL

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME
JUVENILE HOUSING:

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED JU
*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

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

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

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	110,000.00		84,654.00	90,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

UTILITIES

PUBLIC RECORDS

***OTHER SERVICES AND CHARGES CONTINUED**

MISCELLANEOUS CONTINUED

**TOTAL OTHER SERVICES AND CHARGES	110,000.00	0.00	84,654.00	90,000.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 100.00%

***CAPITAL OUTLAY**

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME
JUVENILE HOUSING:

**TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
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***DEBT SERVICE**

**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
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***TRANSFERS OUT**

** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
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***TOTAL	<u><u>110,000.00</u></u>	<u><u>0.00</u></u>	<u><u>84,654.00</u></u>	<u><u>90,000.00</u></u>
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TOTAL ANTICIPATED REVENUE

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

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POPE CO.

SENIOR CITIZENS

1000-0603

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0603

OFFICE/DEPARTMENT NAME:
Pope County SR Center

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	10,000.00	-720.00	7,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS				2,400.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	5,498.42	5,400.00	5,500.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	10,000.00	4,778.42	12,400.00	17,900.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				76.58%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	5,500.00	-4,778.42	725.58	200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	4,125.00		4,125.00	4,537.50
3053 FLEET LIABILITY	736.00		736.00	736.00
**TOTAL OTHER SERVICES AND CHARGES	10,361.00	-4,778.42	5,586.58	5,473.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				23.42%
***TOTAL	20,361.00	0.00	17,986.58	23,373.50

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	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	8,320.00	-866.30	7,453.70	9,152.00
1006 SOCIAL SECURITY MATCH.	636.48	360.67	570.00	705.00
1010 WORKMEN'S COMP.	10.40		9.50	
1011 UNEMPLOYMENT COMP.		505.63	505.63	
** TOTAL PERSONAL SERVICES	8,966.88	0.00	8,538.83	9,857.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 69.46%

*SUPPLIES				
<i>SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	0.00	2,850.00	2,850.00	2,000.00
**TOTAL SUPPLIES	0.00	2,850.00	2,850.00	2,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 14.09%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3052 FIRE AND EXTENDED COVERAGE	808.50		808.50	1,082.95
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	600.00	500.00	800.00	800.00
3061 UTILITIES-GAS	450.00	-450.00	0.00	0.00
3062 UTILITIES-WATER	450.00		450.00	450.00
**TOTAL OTHER SERVICES AND CHARGES	2,308.50	50.00	2,058.50	2,332.95

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 16.44%

*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)		2,888.50	2,888.50	0.00
**TOTAL CAPITAL OUTLAY	0.00	2,888.50	2,888.50	0.00

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

***TOTAL	11,275.38	5,788.50	16,335.83	14,189.95
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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	\$ 8,320.00	\$ 9,152.00
TOTAL:		8,320.00	9,152.00

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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.

**VETERAN'S
SERVICE**

1000-0800

GENERAL

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
VETERAN'S SERVICE

BUDGET LINE ITEM	2020 APPROPRIATED ORD: 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	33,887.43		33,887.43	32,632.17
1006 SOCIAL SECURITY MATCH.	2,592.38		2,592.38	2,496.36
1007 RETIREMENT MATCHING	5,191.55		5,191.55	4,999.25
1009 HEALTH INS. MATCHING	5,691.28		5,691.28	5,768.04
1010 WORKMEN'S COMP.	42.69		38.95	38.00
** TOTAL PERSONAL SERVICES	47,405.33	0.00	47,401.59	45,933.82

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 79.71%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	400.00		350.00	400.00
2002 SMALL EQUIPMENT	500.00		0.00	500.00
2005 FOOD	50.00		0.00	50.00
2024 MAINT. AND SERVICE CONTRACTS	450.00		0.00	450.00
**TOTAL SUPPLIES	1,400.00	0.00	350.00	1,400.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 2.43%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	200.00		0.00	200.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK		107.00	99.69	124.69
3012 MENTAL HEALTH SCREEN & TRMT				

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,025.00	250.00	1,300.00	1,000.00
3021 POSTAGE	200.00		0.00	200.00
3023 INTERNET CONNECTION	150.00	600.00	750.00	1,200.00

TRANSPORTATION

3030 TRAVEL	500.00		300.00	500.00
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CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: 11/10/2020

FUND/DEPARTMENT NUMBER:

1000-0800

OFFICE/DEPARTMENT NAME:

VETERAN'S SERVICE

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,456.90		2,456.90	2,702.60
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,000.00	-143.65	2,500.00	3,000.00
3061 UTILITIES-GAS	125.00		120.00	125.00
3062 UTILITIES-WATER	350.00		330.00	350.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	100.00		100.00	100.00
3094 MEALS AND LODGING	75.00		0.00	75.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	40.00		83.64	107.25
**TOTAL OTHER SERVICES AND CHARGES	8,221.90	813.35	8,040.23	9,684.54

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 16.81%

*CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	0.00	0.00	605.30
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	605.30

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: 1.05%

***TOTAL	57,027.23	813.35	55,791.82	57,623.66
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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	\$33,887.43	\$32,632.17
TOTAL:		33,887.43	32,632.17

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
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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.

AGRI EXTENSION

1000-0801

GENERAL

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2018-0-68	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*PERSONAL SERVICES				
1004 CONTRACT LABOR	95,082.99		95,082.99	95,082.99
** TOTAL PERSONAL SERVICES	95,082.99	0.00	95,082.99	95,082.99
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				90.13%
*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 :				0.66%
3009 OTHER PROFESSIONAL SVCS				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00		1,900.00	1,400.00
3021 POSTAGE	125.00		125.00	125.00
3022 CELL PHONES AND PAGERS	2,950.00		2,615.07	2,950.00
3023 INTERNET CONNECTION	775.00		775.00	1,400.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	463.15		385.00	463.15
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,350.00		1,950.00	2,350.00
3062 UTILITIES-WATER	300.00		300.00	300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	380.00		380.00	380.00
3100 OTHER MISCELLANEOUS				
3102 COMPUTER SOFTWARE, SUPPORT,				345.00
**TOTAL OTHER SERVICES AND CHARGES	9,243.15	0.00	8,430.07	9,713.15
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				9.21%
***TOTAL	105,026.14	0.00	104,213.06	105,496.14

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

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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.

OEM TRANSFERS

1000-8888

GENERAL

APPLICATION FOR APPROPRIATION

2021

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

<i>Budget Line Item</i>	<i>2020 Appropriated Ord. 2019-O-76</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:		18,000.00	18,000.00
<i>Percentage of Total Budget</i>		100.00%	100.00%

TOTAL:	18,000.00	18,000.00	18,000.00
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EMERGENCY

NINE ONE ONE

TRANSFERS

1000-8888

GENERAL

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2021

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:		456,497.75	456,497.75	218,754.14
<i>Percentage of Total Budget</i>		100.00%	100.00%	100.00%

TOTAL:		456,497.75	456,497.75	218,754.14	-
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**SURPLUS
INVESTMENT
1003-0418
GENERAL**

FUND/DEPARTMENT NUMBER:
1003-0418

OFFICE/DEPARTMENT NAME:
**SURPLUS INVESTMENT
 DETENTION CENTER**

BUDGET LINE ITEM	2020 APPROPRIATED ORD: 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*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 :				100.00%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
***TOTAL	0.00	0.00	0.00	10,000.00

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	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	961,096.03		961,096.03	925,500.00
1002 SALARIES, PART-TIME	40,000.00		40,000.00	40,000.00
1004 CONTRACT LABOR	31,000.00	3,100.00	34,100.00	36,000.00
1005 OVERTIME AND OTHER PREMIUM COMP.	2,626.50		2,626.50	2,626.50
1006 SOCIAL SECURITY MATCH.	73,523.81		73,523.81	74,168.78
1007 RETIREMENT MATCHING	92,596.32		92,596.32	53,620.00
1008 NONCONTRIBUTORY RET.	61,173.92		61,173.92	100,288.78
1009 HEALTH INS. MATCHING	142,689.54		142,689.54	144,595.80
1010 WORKMEN'S COMP.	39,000.00		39,000.00	39,000.00
1011 UNEMPLOYMENT COMP.	2,500.00		2,500.00	2,500.00
1012 OTHER FRINGE BENEFITS	1,400.00		1,400.00	1,400.00
** TOTAL PERSONAL SERVICES	1,447,606.12	3,100.00	1,450,706.12	1,419,699.86

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

28.22%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	23,500.00	22,535.08	46,035.08	50,000.00
2002 SMALL EQUIPMENT	10,000.00		6,000.00	8,000.00
2003 JANITORIAL SUPPLIES	550.00		550.00	550.00
2004 MEDICINE AND DRUGS	50.00		0.00	50.00
2005 FOOD	1,200.00		1,200.00	1,500.00
2006 CLOTHING AND UNIFORMS	9,000.00		9,000.00	10,000.00
2007 FUEL, OIL, AND LUBRICANTS	450,000.00	-15,248.98	435,000.00	450,000.00
2008 TIRES AND TUBES	100,000.00	-454.73	90,000.00	100,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	100.00		50.00	100.00
2021 PAINTS AND METALS	0.00	649.52	350.00	0.00
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS	175,000.00	-54,169.80	120,000.00	150,000.00
2024 MAINT. AND SERVICE CONTRACTS		1,052.94	1,052.94	1,053.00

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
2025 ASPHALT	1,450,000.00	29,587.80	1,470,000.00	1,200,000.00
2026 CULVERT AND PIPE	100,000.00		98,000.00	100,000.00
2027 GRAVEL, DIRT AND SAND	650,000.00		650,000.00	650,000.00
2028 LUMBER AND PILINGS	290.00	205.75	495.75	300.00
2029 SMALL TOOLS	4,500.00		3,500.00	4,000.00
2030 CONCRETE	10,000.00			
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE		46,850.52	46,850.52	50,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	2,984,190.00	31,008.10	2,978,084.29	2,775,553.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

55.17%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3007 DRUG TESTING	800.00		40.00	500.00
3009 OTHER PROFESSIONAL SVCS	130,000.00	19,081.11	140,000.00	130,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK		99.69	99.69	124.69

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,900.00	570.00	3,000.00	2,000.00
3022 CELL PHONES AND PAGERS	4,000.00		3,900.00	4,000.00
3023 INTERNET CONNECTION	1,000.00	600.00	1,600.00	1,500.00

TRANSPORTATION

3030 TRAVEL		278.23	278.23	0.00
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ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

3050 OFFICIAL AND DEPUTY BOND	30.00		-28.82	30.00
3052 FIRE AND EXTENDED COVERAGE	27,596.87	487.65	29,956.02	30,984.18
3053 FLEET LIABILITY	31,312.00	2,353.00	33,665.00	34,055.00
3054 OTHER SUNDRY INSURANCE	100.00		0.00	0.00

UTILITIES

3060 UTILITIES-ELECTRICITY	17,000.00	-2,386.08	13,000.00	15,000.00
3061 UTILITIES-GAS	5,000.00		5,000.00	5,000.00

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3062 UTILITIES-WATER	2,500.00		2,400.00	2,500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	6,000.00	555.72	6,555.72	6,000.00
3073 LEASE-MACHINERY AND EQUIP.	200,000.00	-6,000.00	193,000.00	200,000.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00		400.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3098 JUDGMENTS AND DAMAGES	600.00	4,896.48	5,496.48	3,000.00
3100 OTHER MISCELLANEOUS	150.00	106.58	256.58	300.00
3101 TRAINING AND EDUCATION	0.00	0.00	0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT		218.20		495.00
**TOTAL OTHER SERVICES AND CHARGES	429,488.87	20,860.58	438,618.90	435,988.87
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				8.67%
*CAPITAL OUTLAY				
4001 LAND				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	200,000.00	45,194.64	215,000.00	200,000.00
4005 VEHICLES	200,000.00	40,000.00	210,000.00	200,000.00
**TOTAL CAPITAL OUTLAY	400,000.00	85,194.64	425,000.00	400,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				7.95%
*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

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: 11/10/2020

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

<u>BUDGET LINE ITEM</u>	<u>2020 APPROPRIATED ORD. 2019-O-076</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR 2021</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	5,261,284.99	140,163.32	5,292,409.31	5,031,241.73

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 CURRENT ANNUAL SALARY 27 PAY PERIODS	2021 PROPOSED SALARY NEXT YEAR 26 PAY PERIODS
1	ROAD FOREMAN	\$50,365.38	\$48,500.00
2	ASSISTANT ROAD FOREMAN	\$44,134.61	\$42,500.00
3	ASSET MANAGER	\$46,730.76	\$45,000.00
4	SHOP FOREMAN	\$44,134.61	\$42,500.00
5	MECHANIC	\$36,346.15	\$35,000.00
6	LEAD GRADER CREW	\$37,903.84	\$36,500.00
7	GRADER CREW #1	\$37,384.61	\$36,000.00
8	GRADER CREW #2	\$37,384.61	\$36,000.00
9	GRADER CREW #3	\$37,384.61	\$36,000.00
10	GRADER CREW #4	\$37,384.61	\$36,000.00
11	GRADER CREW #5	\$37,384.61	\$36,000.00
12	MAINTENANCE #1	\$37,384.61	\$36,000.00
13	MAINTENANCE #2	\$35,826.92	\$34,500.00
14	OPERATOR/DRIVER #1	\$35,826.92	\$34,500.00
15	OPERATOR/DRIVER #2	\$37,384.61	\$36,000.00
16	OPERATOR/DRIVER #3	\$37,384.61	\$36,000.00
17	OPERATOR/DRIVER #4	\$37,384.61	\$36,000.00
18	OPERATOR/DRIVER #5	\$37,384.61	\$36,000.00
19	OPERATOR/DRIVER #6	\$37,384.61	\$36,000.00
20	OPERATOR/DRIVER #7	\$37,384.61	\$36,000.00
21	LEAD UTILITY OPERATOR	\$37,903.84	\$36,500.00
22	UTILITY OPERATOR #1	\$35,826.92	\$34,500.00
23	UTILITY OPERATOR #2	\$35,826.92	\$34,500.00
24	UTILITY OPERATOR #3	\$35,826.92	\$34,500.00
25	UTILITY OPERATOR #4	\$35,826.92	\$34,500.00
TOTAL:		961,096.03	925,500.00

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

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

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/5/2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2003-0200

ADDITIONAL MOTOR FUEL TAX

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
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PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 0.00%

*SUPPLIES

SUPPLIES

2025 ASPHALT	175,000.00	40,000.00	215,000.00	215,000.00
**TOTAL SUPPLIES	175,000.00	40,000.00	215,000.00	215,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 100.00%

*OTHER SERVICES AND CHARGES

***TOTAL	175,000.00	40,000.00	215,000.00	215,000.00
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TOTAL ANTICIPATED REVENUE

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

COUNTY 4-LANE

HIGHWAY

CONSTRUCTION

2800-0200

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/5/2020

FUND/DEPARTMENT NUMBER:
2800-0200

OFFICE/DEPARTMENT NAME:
CO. 4-LANE HIGHWAY CONSTRUCTION FUND

BUDGET LINE ITEM	2020 APPROPRIATED ORD: 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2025 ASPHALT	800,000.00	70,000.00	870,000.00	800,000.00
2027 GRAVEL, DIRT AND SAND		100,000.00	100,000.00	100,000.00
**TOTAL SUPPLIES	800,000.00	170,000.00	970,000.00	900,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				100.00%
***TOTAL	800,000.00	170,000.00	970,000.00	900,000.00

TOTAL ANTICIPATED REVENUE _____

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

TREASURER'S AUTOMATION

3000-0103

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11-6-2020

FUND/DEPARTMENT NUMBER: 3000 - 0103

OFFICE/DEPARTMENT NAME:

TREASURER AUTOMATION

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	4,000.00		2,000.00	4,000.00
1006 SOCIAL SECURITY MATCH.	318.00		153.00	318.00
1010 WORKMEN'S COMP.	5.00		4.75	7.00
** TOTAL PERSONAL SERVICES	4,323.00	0.00	2,157.75	4,325.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 8.06%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	10,000.00		3,400.00	10,000.00
2002 SMALL EQUIPMENT	9,000.00		4,150.00	9,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2024 MAINT. AND SERVICE CONTRACTS	800.00		740.00	800.00
**TOTAL SUPPLIES	19,800.00	0.00	8,290.00	19,800.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 36.90%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	300.00		100.00	300.00
3009 OTHER PROFESSIONAL SVCS	25,000.00		1,500.00	5,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	850.00		0.00	850.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3021 POSTAGE	650.00		650.00	650.00
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TRANSPORTATION

3030 TRAVEL	700.00		100.00	700.00
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RENTALS AND LEASES(NOT LEASE PURCHASE)

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

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11-6-2020

FUND/DEPARTMENT NUMBER: 3000 - 0103

OFFICE/DEPARTMENT NAME:

TREASURER AUTOMATION

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
3090 DUES AND MEMBERSHIPS	250.00		250.00	300.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	600.00		150.00	600.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,000.00		400.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	29,216.00		8,092.80	15,000.00
**TOTAL OTHER SERVICES AND CHARGES	60,201.00	0.00	12,877.80	26,035.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 48.52%

***CAPITAL OUTLAY**

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

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 6.52%

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	87,824.00	0.00	26,825.55	53,660.00
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TOTAL ANTICIPATED REVENUE 60,000.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 6,340.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

Calendar Year 2021

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER 3000-0103

TREASURER AUTOMATION

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	PART-TIME AS NEEDED	4,000.00	4,000.00
TOTAL:		4,000.00	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

FUND: AUTOMATION #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2018-0-68	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	29,261.79	200.00	29,261.79	28,178.18
1002 SALARIES, PART-TIME	8,000.00	0.00	8,000.00	8,000.00
1006 SOCIAL SECURITY MATCH.	2,850.53	15.30	2,850.53	2,767.63
1007 RETIREMENT MATCHING	4,482.91	30.64	4,482.91	5,542.50
1009 HEALTH INS. MATCHING	6,284.02	0.00	6,284.02	5,752.00
1010 WORKMEN'S COMP.	50.00	0.00	50.00	50.00
1011 UNEMPLOYMENT COMP.	0.00	0.00	0.00	0.00
** TOTAL PERSONAL SERVICES	50,929.25	245.94	50,929.25	50,290.31
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				25.36%
SUPPLIES				
2001 GENERAL SUPPLIES	8,000.00	-1,000.00	8,000.00	8,000.00
2002 SMALL EQUIPMENT	7,000.00	6,000.00	7,000.00	7,000.00
2006 CLOTHING AND UNIFORMS	0.00	0.00	0.00	0.00
2009 BOOKS, DVD'S, CD'S	50.00	0.00	0.00	50.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
2023 PARTS AND REPAIRS	1,500.00	-1,000.00	1,426.40	1,500.00
**TOTAL SUPPLIES	16,550.00	4,000.00	16,426.40	16,550.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				8.35%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3005 SPECIAL LEGAL	5,000.00	0.00	0.00	5,000.00
3009 OTHER PROFESSIONAL SVCS	55,000.00	0.00	40,000.00	30,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	0.00	99.69	99.69	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00	300.00	2,178.47	2,000.00
3021 POSTAGE	22,000.00	-399.69	18,000.00	22,000.00
3023 INTERNET CONNECTION	2,200.00	0.00	2,000.00	2,200.00
TRANSPORTATION				

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: DECEMBER 9, 2020

FUND: AUTOMATION #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2018-0-68	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
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
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00	0.00	4,000.00	5,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	0.00	0.00	0.00	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	-4,000.00	4,750.00	5,000.00
3101 TRAINING AND EDUCATION	250.00	0.00	250.00	250.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	30,000.00	0.00	29,000.00	30,500.00
**TOTAL OTHER SERVICES AND CHARGES	145,450.00	-4,000.00	118,278.16	121,450.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				61.25%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00	0.00	0.00	10,000.00
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	10,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				5.04%
*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	217,929.25	245.94	185,633.81	198,290.31

TOTAL ANTICIPATED REVENUE

PERSONAL SERVICES
 SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector Part Time	29,261.79 8,000.00	28,178.18 8,000.00
TOTAL:		37,261.79	36,178.18

- 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.

CIRCUIT COURT

DIVISION I

AUTOMATION

(DUNHAM)

3002-0401

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*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**

<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	19,000.00			18,000.00
2002 SMALL EQUIPMENT				1,000.00
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
2009 BOOKS, DVD'S, CD'S				
<i>*SUPPLIES CONTINUED</i>				
<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				6,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	19,000.00	0.00	0.00	25,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

83.33%

**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	10,000.00			4,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN,				

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-O-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
CREATION & DEVELOPMENT WRK				
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				
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				

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
MISCELLANEOUS CONTINUED				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00			1,000.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	11,000.00	0.00	0.00	5,000.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 16.67%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
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
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	30,000.00	0.00	0.00	30,000.00

TOTAL ANTICIPATED REVENUE

CIRCUIT COURT

DIVISION II

AUTOMATION

(McCAIN)

3002-0402

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
COURT AUTOMATION
3002-0402

OFFICE/DEPARTMENT NAME:
CIRCUIT COURT, DIV II
JUDGE McCAIN

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
2001 GENERAL SUPPLIES				2,000.00
2002 SMALL EQUIPMENT	2,000.00		1,682.60	5,000.00
**TOTAL SUPPLIES	2,000.00	0.00	1,682.60	7,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

15.25%

***OTHER SERVICES AND CHARGES**

3009 OTHER PROFESSIONAL SVCS	10,000.00		10,000.00	12,000.00
3020 TELEPHONE & TELEGRAPH		2,000.00	111.93	3,000.00
3023 INTERNET CONNECTION		2,000.00	99.25	3,000.00
3101 TRAINING AND EDUCATION	1,000.00		0.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00	380.01	1,380.01	2,077.25
**TOTAL OTHER SERVICES AND CHARGES	12,000.00	4,380.01	11,591.19	21,077.25

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

45.93%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) CONSTRUCTION PROJECTS	16,000.00	4,380.01	8,373.04	17,815.92
**TOTAL CAPITAL OUTLAY	16,000.00	4,380.01	8,373.04	17,815.92

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

38.82%

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

*****TOTAL**

30,000.00

8,760.02

21,646.83

45,893.17

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: 2021

DATE: 11/17/20

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

<u>BUDGET LINE ITEM</u>	<u>2020 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	<u>\$7,216.00</u>	<u>\$0</u>	<u>\$7,216.00</u>	<u>\$0</u>
**TOTAL SUPPLIES	<u>\$7,216.00</u>	<u>\$0</u>	<u>\$7,216.00</u>	<u>\$0</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>				<u>0%</u>
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SERV.	<u>\$10,000.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,000.00</u>
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	<u>\$2,784.00</u>	<u>\$0</u>	<u>\$2,784.00</u>	<u>\$8,106.83</u>
<i>MISCELLANEOUS</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$77.25</u>
**TOT. OTHER SERV. & CHARGES	<u>\$12,784.00</u>	<u>\$0</u>	<u>\$10,000.00</u>	<u>\$18,184.08</u>
<i>PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS:</i>				<u>90.92%</u>
*CAPITAL OUTLAY				
4004 MACHINERY & EQUIPMENT (OTHER THAN VEHICLES)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,815.92</u>
**TOTAL CAPITAL OUTLAY	<u>\$12,784.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,815.92</u>
<i>PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS:</i>				<u>9.08%</u>
***TOTAL	<u>\$20,000.00</u>	<u>\$0</u>	<u>\$10,000.00</u>	<u>\$20,000.00</u>

CIRCUIT COURT

DIVISION IV

AUTOMATION

(SUTTERFIELD)

3002-0404

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3002-0404

OFFICE/DEPARTMENT NAME:
JUDGE SUTTERFIELD AUTOMATION

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-76	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2020
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PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

#DIV/0!

*SUPPLIES

SUPPLIES

2002 SMALL EQUIPMENT

5000

1410

5000

**TOTAL SUPPLIES

5000

5000

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

#DIV/0!

*OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

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 :

*CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT
(OTHER THAN VEHICLES)

15000 -

15000

**TOTAL CAPITAL OUTLAY

15000 -

15000

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

20000

1410 -

***TOTAL

30,000

TOTAL ANTICIPATED REVENUE

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

ASSESSOR

AMENDMENT 79

3004-0105

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		500.00	1,000.00
2007 FUEL, OIL, AND LUBRICANTS	1,000.00		400.00	
2008 TIRES AND TUBES	200.00		0.00	
2032 NON CONTRACTED MAINT. & SERVICE	100.00		0.00	
**TOTAL SUPPLIES	2,300.00	0.00	900.00	1,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				31.25%
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	2,000.00		2,000.00	2,000.00
3040 ADVERTISING AND PUB.	200.00			200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3053 FLEET LIABILITY	1,000.00		359.00	
***TOTAL	5,500.00	0.00	3,259.00	3,200.00

TOTAL ANTICIPATED REVENUE

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

COUNTY CLERK

COST FUND

3005-0101

FUND/DEPARTMENT NUMBER: **3005-0101**

OFFICE/DEPARTMENT NAME:
COUNTY CLERK COST FUND

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,000.00		4,000.00	4,000.00
2002 SMALL EQUIPMENT	6,000.00		6,000.00	6,000.00
**TOTAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				27.40%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	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	0.00	30,500.00	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	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	90,461.19		90,461.19	87,110.66
1002 SALARIES, PART-TIME		0.00	3,000.00	30,000.00
1005 OVERTIME AND OTHER PREMIUM COMP.		2,000.00	0.95	2,000.00
1006 SOCIAL SECURITY MATCH.	6,920.29	153.00	6,920.29	8,958.97
1007 RETIREMENT MATCHING	13,858.65	306.40	13,858.65	13,345.35
1009 HEALTH INS. MATCHING	17,033.25		17,033.25	17,265.28
1010 WORKMEN'S COMP.	138.97		98.70	132.69
1011 UNEMPLOYMENT COMP.	3,000.00		300.00	5,000.00
** TOTAL PERSONAL SERVICES	131,412.35	2,459.40	131,673.03	163,812.95

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 39.81%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	3,500.00	-696.09	3,500.00	3,500.00
2002 SMALL EQUIPMENT				10,000.00
2003 JANITORIAL SUPPLIES		615.75	534.70	0.00
2023 PARTS AND REPAIRS	750.00	-650.00	742.90	750.00
2032 NON CONTRACTED MAINT. & SERVICE		650.00	650.00	0.00
2033 OTHER MISCELLANEOUS SUPPLIES		80.34	80.34	0.00
**TOTAL SUPPLIES	4,250.00	0.00	5,507.94	14,250.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.46%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	1,000.00		0.00	1,500.00
3009 OTHER PROFESSIONAL SVCS	67,000.00	-50,000.00	67,000.00	18,000.00

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,700.00	1,000.00	2,700.00	2,700.00
3023 INTERNET CONNECTION	4,500.00	-1,000.00	4,000.00	4,000.00

TRANSPORTATION

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	1,500.00		1,387.30	1,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	14,500.00		11,000.00	14,500.00
3103 GRANTS-IN-AID		50,000.00	40,868.00	41,230.00
**TOTAL OTHER SERVICES AND CHARGES	91,200.00	0.00	126,955.30	83,430.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				20.27%
*TRANSFERS OUT				
9999 TRANSFERS OUT	200,000.00	-2,459.40	75,000.00	150,000.00
** TOTAL TRANSFERS OUT	200,000.00	-2,459.40	75,000.00	150,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				36.45%
***TOTAL	426,862.35	0.00	339,136.27	411,492.95

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
9	Deputy Clerk	\$29,261.91	\$28,178.02
10	Deputy Clerk	\$29,261.91	\$28,178.02
11	Passport	\$31,937.37	\$30,754.62
12	Part-Time Deputy Clerk	\$10,000.00	\$30,000.00
TOTAL:		\$100,461.19	\$117,110.66

**POPE COUNTY
LIBRARY**

3008-0600

BUDGET LINE ITEM	2020 APPROPRIATED ORD 2019 0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	631,479.18		590,000.00	635,112.64
1002 SALARIES, PART-TIME	264,925.89		210,000.00	259,553.06
1003 EXTRA HELP				
1004 CONTRACT LABOR	0.00		0.00	0.00
1005 OVERTIME AND OTHER PREMIUM COMP.	8,333.08		0.00	8,000.00
1006 SOCIAL SECURITY MATCH.	68,574.99		61,000.00	68,441.93
1007 RETIREMENT MATCHING	96,742.61		78,000.00	78,848.75
1008 NONCONTRIBUTORY RET.	17,556.51		17,556.51	19,676.10
1009 HEALTH INS. MATCHING	94,676.40		94,676.40	103,996.49
1010 WORKMEN'S COMP.	5,000.00		2,402.35	3,000.00
1011 UNEMPLOYMENT COMP.	5,000.00		1,336.03	5,000.00
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	1,192,288.66	0.00	1,054,971.29	1,181,628.97

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

72.08%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	20,000.00	-5,000.00	15,000.00	15,000.00
2002 SMALL EQUIPMENT	5,000.00	800.00	5,800.00	5,800.00
2003 JANITORIAL SUPPLIES	4,000.00	1,000.00	5,000.00	5,000.00
2004 MEDICINE AND DRUGS	25.00		25.00	25.00
2005 FOOD	500.00		500.00	500.00
2006 CLOTHING AND UNIFORMS	500.00		500.00	500.00
2007 FUEL, OIL, AND LUBRICANTS	3,500.00	-1,800.00	1,700.00	3,500.00
2008 TIRES AND TUBES	2,000.00		2,000.00	2,000.00
2009 BOOKS, DVD'S, CD'S	115,000.00		115,000.00	115,000.00

BUDGET LINE ITEM	2020 APPROPRIATED <u>ORD. 2019-0-076</u>	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*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	500.00		500.00	500.00
2022 PLUMBING AND ELECTRICAL	1,000.00	700.00	1,700.00	1,000.00
2023 PARTS AND REPAIRS	4,500.00	-3,200.00	1,300.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	9,000.00	-9,000.00	0.00	
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	150.00		150.00	150.00
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE		11,500.00	11,500.00	11,500.00
2033 OTHER MISCELLANEOUS SUPPLIES		5,000.00	5,000.00	5,000.00
**TOTAL SUPPLIES	166,675.00	0.00	166,675.00	168,475.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

10.28%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES	4,000.00	-2,500.00	1,500.00	1,500.00
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING	600.00		150.00	400.00
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	30,000.00		30,000.00	30,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,500.00		1,800.00	2,500.00
3012 MENTAL HEALTH SCREEN & TRMT				

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	10,000.00		8,500.00	10,000.00
3021 POSTAGE	5,000.00	-22.00	3,000.00	3,500.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	12,000.00		9,500.00	11,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	6,000.00		3,000.00	6,000.00
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	6,500.00		4,500.00	6,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	-28.82	0.00	30.00
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	11,399.45	22.00	11,421.45	12,563.63
3053 FLEET LIABILITY	2,525.00		2,525.00	2,525.00
3054 OTHER SUNDRY INSURANCE	182.00		0.00	182.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	25,000.00		18,000.00	25,000.00
3061 UTILITIES-GAS	10,000.00		6,000.00	10,000.00
3062 UTILITIES-WATER	2,000.00		2,000.00	2,000.00
3063 UTILITIES-WASTE DISPOSAL	1,100.00	602.00	1,702.00	1,100.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS			0.00	
3071 RENT-MACHINERY AND EQUIP.	150.00		0.00	150.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.	500.00	300.00	465.39	2,000.00
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	27,000.00	-300.00	14,022.54	27,000.00
3091 COURT APPOINTED ATTORNEYS				

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3092 JURORS AND WITNESSES				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	4,000.00	-1,602.00	400.00	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		0.00	1,000.00
3101 TRAINING AND EDUCATION	3,750.00		1,635.00	3,750.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	25,000.00	3,500.00	27,865.24	27,500.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	190,236.45	-28.82	147,986.62	190,200.63

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 11.60%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS	1,000.00		0.00	1,000.00
4003 IMP. OTHER THAN BUILDINGS	5,000.00	-4,000.00	0.00	5,000.00
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	3,000.00	4,000.00	6,076.00	13,000.00
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	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
**TOTAL CAPITAL OUTLAY	9,000.00	0.00	6,076.00	19,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				1.16%
*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		0.00	80,000.00
** TOTAL TRANSFERS OUT	50,000.00	0.00	0.00	80,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				4.88%
***TOTAL	1,608,200.11	-28.82	1,375,708.91	1,639,304.60

TOTAL ANTICIPATED REVENUE

1,670,807.78

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

31,503.18

SCHEDULE OF SALARIES AND WAGES

POPE COUNTY LIBRARY SYSTEM

FUND/DEPARTMENT NUMBER: 3008-0600

NUMBER	CLASSIFICATION (JOB TITLE)	2020 ANNUAL SALARY (budgeted)	2020 ANNUAL SALARY (27 pay periods)	PROPOSED SALARY NEXT YEAR
1	System Director	\$60,004.15	\$62,312.00	\$60,004.15
2	Assistant Director	\$46,157.11	\$47,932.38	\$46,157.11
3	Department Head - Cataloging / Tech Services	\$44,428.27	\$46,137.05	\$44,428.27
4	Department Head - Finance	\$38,079.74	\$39,544.36	\$38,079.74
5	Department Head - Inter Library Loan	\$37,848.72	\$39,304.44	\$37,848.72
6	Department Head - Arkansas / Genealogy	\$37,514.31	\$38,957.17	\$37,514.31
7	Department Head - Branch Manager - Russellville	\$35,271.16	\$36,627.74	\$35,271.16
8	Asst Department Head - Cataloging / Tech Services	\$34,379.32	\$35,701.60	\$34,379.32
9	Department Head - Branch Manager - Dover	\$34,040.63	\$35,349.89	\$34,040.63
10	Department Head - Children's	\$33,709.08	\$35,005.58	\$33,709.08
11	Department Head - Outreach Services	\$33,464.06	\$34,751.14	\$33,464.06
12	Department Head - Branch Manager - Atkins	\$31,935.12	\$33,163.39	\$31,935.12
13	Department Head - Teen and Adult	\$30,579.22	\$31,755.34	\$30,579.22
14	Asst Department Head - Arkansas / Genealogy	\$29,615.43	\$30,754.49	\$29,615.43
15	Asst Branch Manager - Dover	\$27,021.58	\$28,060.87	\$27,021.58
16	Asst Branch Manager - Atkins	\$27,021.58	\$28,060.87	\$27,021.58
17	Asst Branch Manager - Russellville	\$27,021.58	\$28,060.87	\$27,021.58
18	Asst Branch Manager - Hector/System Support			\$27,021.58
TOTAL:		\$608,091.06	\$631,479.18	\$635,112.64

- 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

FUND/DEPARTMENT NUMBER: 3008-0600

POPE COUNTY LIBRARY SYSTEM

NUMBER	CLASSIFICATION/JOB TITLE - PART-TIME EMPLOYEES	2020 ACTUAL	2021 HOURLY	PROJECTED	PROJECTED	PROJECTED
		HOURLY RATE	RATE	BIWEEKLY HOURS	BIWEEKLY PAY PERIOD RATE	ANNUAL SALARY (26 pay periods)
21	Circulation Clerk part-time positions @ \$11.00	\$10.00	\$11.00	631.00	\$6,941.00	\$180,466.00
4	Circulation Clerk part-time positions @ \$13.00	\$12.00	\$13.00	149.00	\$1,937.00	\$50,362.00
1	Janitor part-time position @ \$11.75	\$10.75	\$11.75	39.00	\$458.25	\$11,914.50
1	Hector Branch Manager part-time position @ \$17.96	\$17.96	\$17.96	36.00	\$646.56	\$16,810.56
2020 Budget Total:		\$264,925.89	2021 Budget TOTALS:	855.00	\$9,982.81	\$259,553.06

**CIRCUIT CLERK
CHILD SUPPORT
3012-0102**

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*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)

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COMMUNICATIONS

FACILITY &

EQUIPMENT

SHERIFF

3014-0400

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION:

DATE:

11/9/2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF'S OFFICE

3014-0400

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	2,000.00		2,000.00	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	4,000.00	0.00	4,000.00	4,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				7.56%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3012 MENTAL HEALTH SCREEN & TRMT	0.00			300.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	28,000.00		26,858.00	27,000.00
3023 INTERNET CONNECTION	7,800.00		7,800.00	11,500.00
<i>TRANSPORTATION</i>				
<i>UTILITIES</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	0.00			4,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	3,277.08		3,277.08	6,100.00

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/9/2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF'S OFFICE

3014-0400

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
**TOTAL OTHER SERVICES AND CHARGES	39,077.08	0.00	37,935.08	48,900.00

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

92.44%

*CAPITAL OUTLAY

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

0.00%

*DEBT SERVICE

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

0.00%

*TRANSFERS OUT

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

***TOTAL	43,077.08	0.00	41,935.08	52,900.00
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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	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2019-0-076	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES		3,000.00	3,000.00	0.00
2003 JANITORIAL SUPPLIES		5,175.00	5,175.00	0.00
2005 FOOD	88,000.00	-3,000.00	85,000.00	88,000.00
2006 CLOTHING AND UNIFORMS	0.00	0.00	0.00	9,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	10,000.00	-9,175.00	825.00	10,000.00
2021 PAINTS AND METALS	0.00	0.00	0.00	3,500.00
2022 PLUMBING AND ELECTRICAL	5,000.00	-4,000.00	1,000.00	5,000.00
2023 PARTS AND REPAIRS	10,000.00	-8,000.00	2,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	0.00	0.00	0.00	3,500.00
2032 NON CONTRACTED MAINT. & SERVICE	10,000.00	17,500.00	27,500.00	20,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	6,231.24	-1,500.00	4,731.24	0.00
**TOTAL SUPPLIES	129,231.24	0.00	129,231.24	149,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
***TOTAL	129,231.24	0.00	129,231.24	149,000.00

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	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	20,000.00	22,500.00	42,500.00	20,000.00
2002 SMALL EQUIPMENT	6,531.00	-6,000.00	531.00	6,531.00
2003 JANITORIAL SUPPLIES	15,463.00	0.00	15,463.00	15,463.00
2005 FOOD	0.00	200.00	200.00	0.00
2006 CLOTHING AND UNIFORMS	15,000.00	-6,244.54	8,755.46	15,000.00
2007 FUEL, OIL, AND LUBRICANTS	0.00	80.00	80.00	0.00
2008 TIRES AND TUBES	0.00	85.00	85.00	0.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	20,410.00	-15,165.00	5,245.00	20,410.00
2021 PAINTS AND METALS	2,560.00	0.00	2,560.00	2,560.00
2022 PLUMBING AND ELECTRICAL	15,000.00	-3,500.00	11,500.00	10,000.00
2023 PARTS AND REPAIRS	5,000.00	0.00	5,000.00	5,000.00
2024 MAINT. AND SERVICE CONTRACTS	3,415.00	0.00	3,415.00	3,415.00
2029 SMALL TOOLS	2,500.00	0.00	2,500.00	2,500.00
2032 NON CONTRACTED MAINT. & SERVICE	21,444.77	3,800.00	25,244.77	21,444.77
2033 OTHER MISCELLANEOUS SUPPLIES	250.00	0.00	250.00	250.00
**TOTAL SUPPLIES	127,573.77	-4,244.54	123,329.23	122,573.77

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 67.45%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	32,773.00	0.00	32,773.00	37,000.00
3007 DRUG TESTING	2,000.00	0.00	2,000.00	2,000.00
3009 OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	0.00
3012 MENTAL HEALTH SCREEN & TRMT	4,000.00	0.00	4,000.00	4,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3021 POSTAGE	5,800.00	-378.00	5,422.00	5,800.00
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TRANSPORTATION

3030 TRAVEL	0.00	150.00	150.00	0.00
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ADVERTISING AND PUBLICATIONS

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3040 ADVERTISING AND PUB. <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>	40.00	0.00	40.00	40.00
3053 FLEET LIABILITY <i>UTILITIES</i>	0.00	715.00	715.00	769.00
<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	228.00	3,228.00	3,000.00
3094 MEALS AND LODGING <i>MISCELLANEOUS CONTINUED</i>	1,500.00	0.00	1,500.00	1,500.00
3101 TRAINING AND EDUCATION	1,000.00	-715.00	285.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	4,000.00	0.00	4,000.00	4,000.00
**TOTAL OTHER SERVICES AND CHARGES	54,143.00	0.00	54,143.00	59,139.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 32.55%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	4,244.54	4,244.54	
**TOTAL CAPITAL OUTLAY	0.00	4,244.54	4,244.54	0.00
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	181,716.77	0.00	181,716.77	181,712.77
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VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BOATING SAFETY (MARINE RESCUE)

3019-0504

APPLICATION FOR APPROPRIATION

2021

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

<i>Budget Line Item</i>	<i>2020 Appropriated Ord. 2019-0-76</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%	#DIV/0!	0.00%	0.00%

SUPPLIES					
Supplies:					
2001	General Supplies	100.00	-	-	500.00
2002	Small Equipment	650.00	-	-	1,455.00
2007	Fuel, Oil and Lubricants	500.00	-	-	300.00
2008	Tires and Tubes	450.00	-	-	450.00
Repair and Maintenance Supplies:					
2023	Parts and Repairs	700.00	-	354.50	1,000.00
2032	Non-Contract Maintenance and Service	700.00	-	688.98	800.00
TOTAL SUPPLIES:		3,100.00	-	1,043.48	4,505.00
<i>Percentage of Total Budget</i>		43.06%	#DIV/0!	23.10%	51.08%

OTHER SERVICES AND CHARGES					
Professional Services:					
3009	Other Professional Services	-	-	-	-
Communications:					
3020	Telephone and FAX - Landline	900.00	-	760.00	585.00
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
3060	Utilities - Electricity	1,600.00	-	1,400.00	1,950.00
3061	Utilities - Gas	1,000.00	-	692.75	1,000.00
3062	Utilities - Water	600.00	-	620.07	780.00
Rentals and Leases (Not Lease Purchase):					
Public Records:					
Miscellaneous:					
TOTAL OTHER SERVICES / CHARGES:		4,100.00	-	3,472.82	4,315.00
<i>Percentage of Total Budget</i>		56.94%	#DIV/0!	76.90%	48.92%

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4004	Machinery and Equipment (Other than Vehicles)	-	-	-	-
TOTAL CAPITAL OUTLAYS:		-	-	-	-
Percentage of Total Budget		0.00%	#DIV/0!	0.00%	0.00%

DEBT SERVICE					
Debt Service:					
TOTAL DEBT SERVICE:		-	-	-	-
Percentage of Total Budget		0.00%	#DIV/0!	0.00%	0.00%

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

TOTAL:	7,200.00	0.00	4,516.30	8,820.00
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OEM

3020-0500

APPLICATION FOR APPROPRIATION

2021

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

<i>Budget Line Item</i>		<i>2020 Appropriated Ord. 2019-0-76</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
001	Salaries, Full-Time	\$ 45,618.56	\$ 800.00	\$ 46,418.56	\$ 87,224.85
002	Salaries, Part-Time	\$ 12,000.00	\$ -	\$ 10,500.00	\$ 12,000.00
006	Social Security Matching	\$ 4,407.82	\$ 61.20	\$ 3,827.76	\$ 7,590.70
007	Retirement Contributory Matching	\$ -	\$ -	\$ -	\$ -
008	NonContributory Retirement Cost	\$ 6,988.76	\$ -	\$ 6,988.76	\$ 13,362.85
009	Health Insurance Matching	\$ 6,356.59	\$ -	\$ 6,356.59	\$ 11,615.13
010	Workmen's Compensation	\$ 4,486.19	\$ -	\$ 4,486.18	\$ 4,888.34
011	Unemployment Compensation	\$ 100.00	\$ -	\$ -	\$ 200.00
TOTAL PERSONAL SERVICES:		\$ 79,957.92	\$ 861.20	\$ 78,577.85	\$ 136,681.87
<i>Percentage of Total Budget</i>		<i>72.96%</i>	<i>100.00%</i>	<i>76.32%</i>	<i>81.14%</i>

SUPPLIES					
Supplies:					
001	General Supplies	\$ 400.00	\$ 3,000.00	\$ 3,707.63	\$ 400.00
002	Small Equipment	\$ 2,500.00	\$ -	\$ 1,102.65	\$ 2,500.00
003	Janitorial Supplies	\$ 200.00	\$ -	\$ 74.68	\$ 200.00
004	Medicine and Drugs	\$ 100.00	\$ -	\$ -	\$ 100.00
005	Food	\$ 220.00	\$ -	\$ 72.50	\$ 220.00
006	Clothing and Uniforms	\$ -	\$ -	\$ -	\$ 500.00
007	Fuel, Oil and Lubricants	\$ 5,200.00	\$ -	\$ 3,119.00	\$ 5,200.00
008	Tires and Tubes	\$ 800.00	\$ -	\$ 739.65	\$ 800.00
Repair and Maintenance Supplies:					
020	Building Materials and Supplies	\$ 100.00	\$ -	\$ -	\$ 100.00
021	Paints and Metals	\$ 150.00	\$ -	\$ -	\$ 150.00
022	Plumbing and Electrical	\$ 150.00	\$ -	\$ -	\$ 150.00
023	Parts and Repairs	\$ 2,000.00	\$ -	\$ 1,352.79	\$ 2,000.00
029	Small Tools	\$ 200.00	\$ -	\$ 51.98	\$ 200.00
032	Non-Contract Maintenance and Services	\$ 1,200.00	\$ -	\$ 1,505.10	\$ 1,600.00
TOTAL SUPPLIES:		\$ 13,220.00	\$ 3,000.00	\$ 11,725.98	\$ 14,120.00
<i>Percentage of Total Budget</i>		<i>12.06%</i>	<i>348.35%</i>	<i>11.39%</i>	<i>8.38%</i>

OTHER SERVICES AND CHARGES

Professional Services:					
1007	Drug Testing	\$ 910.00	\$ -	\$ 436.12	\$ 910.00
1009	Other Professional Services	\$ 600.00	\$ -	\$ 623.94	\$ 800.00
1011	Website Housing Design, Creation, and Development Work	\$ -	\$ -	\$ 99.69	\$ 125.00
Communications:					
1020	Telephone and FAX - Landline	\$ 200.00	\$ -	\$ -	\$ -
1023	Internet Connection	\$ 1,400.00	\$ -	\$ 1,795.70	\$ 1,600.00
Transportation:					
1030	Travel	\$ 100.00	\$ -	\$ -	\$ 100.00
Advertising and Publications:					
1040	Advertising & Publications	\$ 80.00	\$ -	\$ 69.50	\$ 80.00
Insurance (Other than Personal Services):					
1052	Fire and Extended Coverage	\$ 2,084.24	\$ -	\$ 2,084.24	\$ 2,502.25
1053	Fleet Liability	\$ 6,057.00	\$ -	\$ 6,057.00	\$ 2,290.00
Utilities:					
Rentals and Leases (Not Lease Purchase):					
1073	Lease - Machinery and Equipment	\$ 65.00	\$ -	\$ -	\$ 65.00
Public Records:					
Miscellaneous:					
1090	Dues and Memberships	\$ 320.00	\$ -	\$ 519.58	\$ 535.00
1094	Meals and Lodging	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ 1,200.00
1100	Other Miscellaneous	\$ 1,100.00	\$ -	\$ 900.00	\$ 1,100.00
1101	Training and Education	\$ 2,500.00	\$ (2,000.00)	\$ 65.00	\$ 6,000.00
1102	Computer Software, Support & Maint. Agreement	\$ -	\$ -	\$ -	\$ 345.00
TOTAL OTHER SERVICES / CHARGES:		\$ 16,416.24	\$ (3,000.00)	\$ 12,650.77	\$ 17,652.25
Percentage of Total Budget		14.98%	-348.35%	12.29%	10.48%

CAPITAL OUTLAYS

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

DEBT SERVICE

Debt Service:					
TOTAL DEBT SERVICE:		\$ -	\$ -	\$ -	\$ -
Percentage of Total Budget		0.00%	0.00%	0.00%	0.00%

TRANSFERS OUT

Transfers Out:					
1099	Transfers Out	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS OUT:		\$ -	\$ -	\$ -	\$ -
Percentage of Total Budget		0.00%	0.00%	0.00%	0.00%

TOTAL:	109,594.16	861.20	102,954.60	168,454.12
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2021 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2020 Proposed Annual Salary Divisible By 2160 Hours & 27 Pay Periods	2021 Current Annual Salary Divisible By 26
1	OEM Director	45,618.56	43,928.98
1	OEM Asst. Director		43,295.85
	TOTAL:	45,618.56	87,224.83

2021 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2020 Current Annual Salary	2021 Proposed Annual Salary
1	Responders	12,000.00	12,000.00
	TOTAL:	12,000.00	12,000.00

EMERGENCY

NINE ONE ONE

3020-0501

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2021

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

<i>Budget Line Item</i>		<i>Current Year Appropriation</i>	<i>Current Year Variances/ Appropriations</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
001	Salaries, Full-Time	1,019,812.86		989,941.57	1,001,545.91
002	Salaries, Part-Time				
003	Extra Help - Rescue				
004	Contract Labor				
005	Overtime, and other Premium Compensation	18,000.00		12,817.00	18,000.00
006	Social Security Matching	80,466.66		81,981.41	77,995.26
007	Retirement Contributory Matching	110,516.35		128,020.00	127,861.26
008	NonContributory Retirement Cost	46,739.02		41,786.00	25,950.09
009	Health Insurance Matching	154,201.62		133,090.43	161,989.25
010	Workmen's Compensation	5,125.27		3,687.90	5,179.03
011	Unemployment Compensation	2,700.00			2,700.00
012	Other Fringe Benefits	300.00		156.80	300.00
013	Car Allowance				
014	COBRASERV				
015	Uniform Allowance				
016	Life Insurance				
TOTAL PERSONAL SERVICES:		1,437,861.78	-	1,391,481.11	1,421,520.80
<i>Percentage of Total Budget</i>		<i>78.94%</i>		<i>82.74%</i>	<i>78.85%</i>
SUPPLIES					
<i>Supplies:</i>					
001	General Supplies	5,600.00	-	3,600.00	5,600.00
002	Small Equipment	8,500.00		8,480.00	19,000.00
003	Janitorial Supplies	2,000.00		2,900.00	3,000.00
004	Medicine and Drugs	100.00		100.00	150.00
005	Food	800.00		200.00	600.00
006	Clothing and Uniforms	3,000.00		3,000.00	3,000.00
007	Fuel, Oil and Lubricants	4,000.00		2,650.00	4,000.00
008	Tires and Tubes			642.00	800.00
009	Books, CD's & DVD's (Published)				
<i>Repair and Maintenance Supplies:</i>					
020	Building Materials and Supplies	300.00			300.00
021	Paints and Metals	250.00			150.00
022	Plumbing and Electrical	350.00			300.00
023	Parts and Repairs	3,000.00		2,800.00	3,000.00
024	Maintenance and Service Contracts	3,900.00		2,140.00	3,500.00
025	Asphalt				
026	Culvert and Pipe				
027	Gravel, Dirt and Sand				
028	Lumber & Pilings	100.00			100.00
029	Small Tools	50.00			50.00
030	Concrete	-		-	-
031	Bridges and Steel				
032	Non-Contract Maintenance and Services	1,000.00		475.00	1,000.00
033	Other Miscellaneous	200.00		336.23	500.00
TOTAL SUPPLIES:		33,150.00		27,323.23	45,050.00

Percentage of Total Budget

1.82%

1.62%

2.50%

OTHER SERVICES AND CHARGES

		1.82%	1.62%	2.50%
Professional Services:				
3001	Accounting and Auditing			-
3002	Management Consulting			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing	800.00	360.00	600.00
3008	Property Reappraisal			
3009	Other Professional Services	6,000.00	4,668.00	6,000.00
3011	Website hosting		100.00	124.69
Communications:				
3020	Telephone and FAX - Landline	110,000.00	106,405.00	99,000.00
3021	Postage	250.00	250.00	250.00
3022	Cell Phones and Pagers	3,500.00	3,220.00	5,000.00
3023	Internet Connection	3,700.00	6,820.00	9,900.00
Transportation:				
3030	Travel	1,000.00	334.00	2,000.00
3031	Common Carrier	-	904.01	4,000.00
Advertising and Publications:				
3040	Advertising & Publications	-		-
Insurance (Other than Personal Services):				
3050	Official and Deputy Bond	30.00	28.82	30.00
3051	Boilers and Machinery	-	-	
3052	Fire and Extended Coverage	4,909.45	4,909.45	5,400.43
3053	Fleet Liability	2,077.00	2,077.00	2,000.00
3054	Other Sundry (Insurance)	-		
Utilities:				
3060	Utilities - Electricity	12,000.00	9,903.00	12,000.00
3061	Utilities - Gas	350.00	245.00	350.00
3062	Utilities - Water	900.00	622.00	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	500.00	2,565.00	500.00
Public Records:				
3080	Public Records			
Miscellaneous:				
3090	Dues and Memberships	10,500.00	6,200.00	10,000.00
3091	Court Appointed Attorneys	-		
3092	Jurors and Witnesses	-		
3093	Miscellaneous Law Enforcement	-		
3094	Meals and Lodging	2,500.00	323.00	3,500.00
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Refunds			
3098	Judgements and Damages			
3099	Vending Machines - Food / Drinks			
3100	Other Miscellaneous			
3101	Training and Education	2,500.00	5.00	13,000.00
3102	Computer Software, Support & Maint. Agreement	116,235.50	113,007.00	116,700.00
TOTAL OTHER SERVICES / CHARGES:		277,751.95	0	336,305.12

Percentage of Total Budget

15.25%

15.64%

18.65%

CAPITAL OUTLAYS

Purchases and / or Construction:					
1001	Land	-		-	
1002	Buildings	-		-	
1003	Improvements other than Buildings	-		-	
1004	Machinery and Equipment (Other than Vehicles)	72,708.00		-	
1005	Vehicles	-		-	-
1006	Construction in Progress	-			
1007	County Matching Advance - Road Construction and Maintenance	-			
1008	Arkansas Highway Department and Other Construction Projects	-			
TOTAL CAPITAL OUTLAYS:		72,708.00		-	-
<i>Percentage of Total Budget</i>		<i>3.99%</i>		<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE

Debt Service:					
1001	Bond Principal	-		-	
1002	Bond Interest	-		-	
1003	Note Principal	-		-	
1004	Note Interest				
1005	Lease Purchase Principal				
1006	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:					
999	Transfers Out				
TOTAL TRANSFERS OUT:		-		-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>0.00%</i>

TOTAL:	1,821,471.73		1,681,750.62	1,802,875.92
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Pope County 9-1-1 3020-0501

PERSONAL SERVICES - Schedule of Salaries and Wages

2020 Classification (Job Title)		2020 Proposed Annual Salary Divisible By 2080 Hours & 27 Pay periods		2021 Proposed Annual Salary Divisible By 2080 Hours	2021 Classification (Job Title)
9-1-1 Director	1	55,726.03	1	53,662.11	9-1-1 Director
Assistant 9-1-1 Director	1	44,961.09	1	43,295.87	Assistant 9-1-1 Director
Address Database Manager	1		1	26,855.50	
Emerg. Comm. Office Manager	1	37,095.40	1	37,157.12	Emerg. Comm. Office Manager
Computer Technician	1	52,299.25	1	50,362.25	Computer Technician
Level 4 - Tele / Supv / Trainer	3	42,408.46 127,225.38	3	40,837.78 122,513.34	Level 4 - Tele / Supv / Trainer
	5	38,586.24 192,931.20	5	37,157.12 185,785.60	New Classification Level 4 - Relief Supervisor/Training Officer
Level 4 - Telecommunicator	1	38,586.24 38,586.24	1	37,157.12 37,157.12	Level 4 - Telecommunicator
Level 4 - Telecommunicator	4	35,862.92 143,451.68	5	34,534.66 172,673.30	Level 4 - Telecommunicator
	0	38,586.24 0.00	0	34,307.00 0.00	New Classification Level 3 - Relief Supervisor/Training Officer
Level 3 - Telecommunicator	7	34,135.42 238,947.94	4	32,871.15 131,484.60	Level 3 - Telecommunicator
Level 2 - Telecommunicator	3	29,529.55 88,588.65	4	28,435.90 113,743.60	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	29,529.42 0.00	1	26,855.50 26,855.50	Level 1 - Telecommunicator
TOTAL FULL TIME		1,019,812.86	26	1,001,545.91	
TOTAL PART TIME					

**NUCLEAR
MONIES**

3020-0505

APPLICATION FOR APPROPRIATION

2021

FUND: Emergency Nine One One Commications 3020-0505

OFFICE / DEPARTMENT: Nuclear Money

<i>Budget Line Item</i>	<i>2020 Appropriated Ord. 2019-O-76</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%	#DIV/0!	0.00%	0.00%

SUPPLIES					
Supplies:					
2001	General Supplies	400.00	-	250.00	400.00
2002	Small Equipment	\$ 32,045.00	(8,000.00)	29,434.73	32,500.00
2005	Food	200.00	-	-	400.00
Repair and Maintenance Supplies:					
2023	Parts and Repairs	1,800.00	-	754.00	2,000.00
2024	Maintenance and Service Contracts	5,200.00	-	5,200.00	1,000.00
2032	Non-Contract Maintenance and Service	1,200.00	-	189.73	\$ 1,200.00
2033	Other Misc.	-	-	28.61	\$ -
TOTAL SUPPLIES:		40,845.00	(8,000.00)	35,857.07	37,500.00
<i>Percentage of Total Budget</i>		68.08%	#DIV/0!	57.79%	62.50%

OTHER SERVICES AND CHARGES					
Professional Services:					
3009	Other Professional Services	600.00	500.00	1,002.56	1,000.00
Communications:					
3020	Telephone and FAX - Landline	3,735.00	-	3,258.11	3,120.00
3022	Cell Phones and Pagers	2,820.00	-	2,865.00	2,880.00
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:					
3090	Dues and Memberships	-	-	260.00	300.00
3101	Training and Education	10,000.00	-	9,500.00	10,000.00
3102	Computer Software, Suport & Maint. Agreement	-	3,000.00	3,000.00	3,200.00
TOTAL OTHER SERVICES / CHARGES:		19,155.00	3,500.00	21,685.67	22,500.00
<i>Percentage of Total Budget</i>		31.93%	#DIV/0!	34.95%	37.50%

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4004	Machinery and Equipment (Other than Vehicles)	-	4,500.00	4,500.00	-
TOTAL CAPITAL OUTLAYS:		-	4,500.00	4,500.00	-
<i>Percentage of Total Budget</i>		0.00%	#DIV/0!	7.25%	0.00%

DEBT SERVICE

Debt Service:				
TOTAL DEBT SERVICE:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	#DIV/0!	0.00%	0.00%

TRANSFERS OUT

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

TOTAL:	60,000.00	0.00	62,042.74	60,000.00
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EMS

3021-0301

Account	Description	2020 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year
*PERSONAL SERVICES					
1001	Salaries, Full Time	\$ 2,028,764.34	\$ 59,250.00	\$ 1,723,967.80	\$ 1,953,624.92
1002	Salaries, Part Time	\$ 45,000.00	\$ -	\$ 3,977.03	\$ 45,000.00
1005	Overtime	\$ 320,000.00	\$ -	\$ 268,510.95	\$ 320,000.00
1006	Social Security	\$ 183,122.97	\$ 4,532.63	\$ 144,513.26	\$ 177,374.81
1007	Retirement, Contributory	\$ 290,186.37	\$ 8,177.05	\$ 238,660.63	\$ 280,909.45
1008	Retirement, Non-Contributory	\$ 69,644.33	\$ 900.05	\$ 62,534.31	\$ 67,409.89
1009	Health Insurance	\$ 252,348.35	\$ -	\$ 211,437.04	\$ 255,657.69
1010	Worker's Comp	\$ 106,745.63	\$ -	\$ 96,745.63	\$ 81,529.41
1011	Unemployment	\$ 5,000.00	\$ -	\$ 199.59	\$ 5,000.00
	Personal Services Subtotal	\$ 3,300,811.99	\$ 72,859.73	\$ 2,750,546.24	\$ 3,186,506.17
PERCENT REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:					83.88%
*SUPPLIES					
2001	GENERAL SUPPLIES	\$ 70,000.00	\$ -	\$ 62,804.92	\$ 70,000.00
2002	SMALL EQUIPMENT	\$ 20,000.00	\$ -	\$ 562.11	\$ 5,000.00
2003	JANITORIAL SUPPLIES	\$ 3,000.00	\$ -	\$ 2,328.16	\$ 3,000.00
2004	MEDICINE AND DRUGS	\$ 12,000.00	\$ -	\$ 13,486.32	\$ 12,000.00
2005	FOOD	\$ 1,000.00	\$ -	\$ 268.22	\$ 1,000.00
2006	CLOTHING AND UNIFORMS	\$ 6,500.00	\$ -	\$ 3,019.69	\$ 6,500.00
2007	FUEL, OIL, AND LUBRICANTS	\$ 100,000.00	\$ -	\$ 62,916.73	\$ 100,000.00
2008	TIRES AND TUBES	\$ 8,000.00	\$ -	\$ 7,851.11	\$ 8,000.00
2020	BUILDING MATERIALS / SUPPLIES	\$ 500.00	\$ -	\$ 147.35	\$ 500.00
2021	PAINTS AND METALS	\$ 200.00	\$ -	\$ -	\$ 200.00
2022	PLUMBING AND ELECTRICAL	\$ 700.00	\$ -	\$ 98.34	\$ 700.00
2023	PARTS AND REPAIRS	\$ 22,500.00	\$ -	\$ 10,039.93	\$ 15,000.00
2024	MAINTENANCE / SERVICE CONTRACTS	\$ 23,500.00	\$ 16,000.00	\$ 37,694.41	\$ 39,500.00
2029	SMALL TOOLS	\$ 300.00	\$ -	\$ 19.68	\$ 300.00
2032	NON CONTRACTED MAIN/SERVICES	\$ 22,500.00	\$ -	\$ 25,488.86	\$ 28,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	\$ 1,000.00	\$ -	\$ 77.11	\$ 1,000.00
	Supplies Subtotal	\$ 291,700.00	\$ 16,000.00	\$ 226,802.94	\$ 290,700.00
PERCENT REQUESTED SUPPLIES OF TOTAL BUDGET IS:					7.65%
*OTHER SERVICES AND CHARGES					
3005	SPECIAL LEGAL	\$ 4,000.00	\$ 2,000.00	\$ 4,688.25	\$ 5,000.00
3007	DRUG TESTING	\$ 1,500.00	\$ -	\$ 1,025.00	\$ 1,500.00
3009	OTHER PROFESSIONAL SERVICES	\$ 15,000.00	\$ (2,000.00)	\$ 11,345.00	\$ 15,000.00
3011	WEBSITE SUPPORT	\$ -	\$ 125.00	\$ 99.69	\$ 200.00
3020	TELEPHONE AND FAX (LANDLINE)	\$ 5,000.00	\$ -	\$ 4,126.98	\$ 5,000.00
3021	POSTAGE	\$ 5,500.00	\$ -	\$ 5,029.81	\$ 5,500.00
3022	CELL PHONES AND PAGERS	\$ 5,500.00	\$ -	\$ 3,797.84	\$ 5,000.00
3023	INTERNET CONNECTION	\$ 2,000.00	\$ 1,000.00	\$ 3,065.80	\$ 3,100.00
3030	TRAVEL	\$ 500.00	\$ -	\$ -	\$ 500.00
3040	ADVERTISING/PUBLICATIONS	\$ 300.00	\$ -	\$ -	\$ 200.00
3050	OFFICIAL AND DEPUTY BOND	\$ 51.87	\$ (49.84)	\$ -	\$ 100.00
3052	FIRE/EXTENDED COVERAGE	\$ 3,700.00	\$ -	\$ 3,625.09	\$ 4,000.00
3053	FLEET LIABILITY	\$ 25,232.00	\$ 1,190.00	\$ 26,422.00	\$ 28,000.00
3060	ELECTRICITY	\$ 11,000.00	\$ -	\$ 8,605.43	\$ 10,000.00
3061	GAS	\$ 3,500.00	\$ -	\$ 1,705.41	\$ 2,500.00
3062	WATER	\$ 2,000.00	\$ -	\$ 1,898.25	\$ 2,000.00

Account	Description	2020 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year
3063	WASTE DISPOSAL	\$ 1,500.00	\$ -	\$ 1,015.30	\$ 1,500.00
3071	RENT-MACHINERY AND EQUIPMENT	\$ 100.00	\$ -	\$ -	\$ 100.00
3072	LEASE-LAND AND BUILDINGS	\$ -	\$ -	\$ -	\$ 7,800.00
3073	LEASE-MACHINERY AND EQUIPMENT	\$ 2,500.00	\$ (1,000.00)	\$ 1,200.00	\$ 2,500.00
3090	DUES AND MEMBERSHIPS	\$ 1,000.00	\$ -	\$ 825.80	\$ 1,000.00
3094	MEALS AND LODGING	\$ 1,000.00	\$ (125.00)	\$ -	\$ 500.00
3098	JUDGMENTS AND DAMAGES	\$ 300.00	\$ -	\$ -	\$ 100.00
3099	VENDING MACHINES-FOOD/DRINKS	\$ 500.00	\$ -	\$ -	\$ 100.00
3100	OXYGEN	\$ 1,500.00	\$ -	\$ 928.52	\$ 1,500.00
3101	TRAINING AND EDUCATION	\$ 18,000.00	\$ (1,190.00)	\$ 12,969.00	\$ 15,000.00
3102	COMPUTER SOFTWARE, SUPPORT/MAIN	\$ 20,000.00	\$ -	\$ 16,792.30	\$ 20,000.00
	Other Services Subtotal	\$ 131,183.87	\$ (49.84)	\$ 109,165.47	\$ 137,700.00
PERCENT REQUESTED OTHER SERVICES/CHARGES OF TOTAL BUDGET IS:					3.62%
*CAPITAL OUTLAY					
4004	MACHINERY AND EQUIPMENT	\$ 22,000.00	\$ -	\$ -	\$ 24,000.00
4005	VEHICLES	\$ 275,000.00	\$ -	\$ 275,279.99	\$ 160,000.00
	Capital Outlays Subtotal	\$ 297,000.00	\$ -	\$ 275,279.99	\$ 184,000.00
PERCENTAGE REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:					4.84%
GRAND TOTALS		\$ 4,020,695.86	\$ 88,809.89	\$ 3,361,794.64	\$ 3,798,906.17

**POPE COUNTY EMS
2021 Schedule of Salaries**

Slot	Job Title	Current Salary	Budgeted Salary
1	Paramedic-Director	\$ 67,557.78	\$ 65,055.64
2	Paramedic-Supv 5 Yr	\$ 51,983.91	\$ 50,058.58
3	Paramedic-Supv 5 Yr	\$ 51,983.91	\$ 50,058.58
4	Paramedic-Supv 5 Yr	\$ 51,983.91	\$ 50,058.58
5	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
6	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
7	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
8	Paramedic-5 Yr Tr	\$ 53,734.32	\$ 51,744.16
9	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
10	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
11	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
12	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
13	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
14	Paramedic-1 Yr	\$ 46,583.91	\$ 44,858.58
15	Ops Mgr/Para 5 Yr QA	\$ 60,417.36	\$ 58,179.68
16	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
17	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
18	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
19	EMT 1 Yr	\$ 43,303.95	\$ 41,700.10
20	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
21	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
22	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
23	Paramedic-3 Yr	\$ 47,622.33	\$ 45,858.54
24	EMT 5 Yr/Maint	\$ 44,342.37	\$ 42,700.06
25	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
26	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
27	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
28	Paramedic-5 Yr	\$ 48,660.75	\$ 46,858.50
29	Office Manager	\$ 37,266.21	\$ 35,885.98
30	Collections	\$ 31,585.14	\$ 30,415.32
31	Billing	\$ 31,585.14	\$ 30,415.32
32	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
33	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
34	Paramedic-3 Yr	\$ 47,622.33	\$ 45,858.54
35	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
36	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
37	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
38	Paramedic-1 Yr	\$ 46,583.91	\$ 44,858.58
39	Paramedic-1 Yr	\$ 46,583.91	\$ 44,858.58
40	Paramedic 3 Yr	\$ 47,622.33	\$ 45,858.54
41	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
42	EMT 5 Yr	\$ 44,342.37	\$ 42,700.06
43	EMT 3 Yr	\$ 43,823.16	\$ 42,200.08
44	Billing	\$ 31,585.14	\$ 30,415.32
	TOTAL	\$ 2,028,764.34	\$ 1,953,624.92

POPE COUNTY EMS
2021 Schedule of Salaries

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

**PUBLIC
DEFENDER
3024-0417**

FUND/DEPARTMENT NUMBER:

3024-0417

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
*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	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
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				
2032 NON CONTRACTED MAINT. & SERVICE				
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.00%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

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	11,353.45		11,353.45	10,766.72
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN,				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
CREATION & DEVELOPMENT WRK				
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				
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	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				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-O-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	_____	_____	_____	_____
3091 COURT APPOINTED ATTORNEYS	_____	_____	_____	_____
3092 JURORS AND WITNESSES	_____	_____	_____	_____
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	_____	_____	_____	_____
3094 MEALS AND LODGING	_____	_____	_____	_____
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	35,353.45	0.00	35,353.45	34,766.72

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	_____	_____	_____	_____

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:PUBLIC DEFENDER

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2019-0-076	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2021
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
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	35,353.45	0.00	35,353.45	34,766.72

TOTAL ANTICIPATED REVENUE

ADULT DRUG
COURT

3028-0416

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2018-C-68	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00	-1,000.00	400.00	2,000.00
2002 SMALL EQUIPMENT	500.00			1,000.00
2003 JANITORIAL SUPPLIES	200.00			200.00
2005 FOOD	1,500.00			1,500.00
2006 CLOTHING AND UNIFORMS	500.00		250.00	500.00
2007 FUEL, OIL, AND LUBRICANTS	500.00			500.00
2009 BOOKS, DVD'S, CD'S	1,500.00	1,000.00	2,500.00	1,500.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2033 OTHER MISCELLANEOUS SUPPLIES	300.00			300.00
**TOTAL SUPPLIES	7,000.00	0.00	3,150.00	7,500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 23.44%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	1,500.00			1,500.00
3007 DRUG TESTING	1,500.00	1,500.00	2,500.00	2,500.00
3012 MENTAL HEALTH SCREEN & TRMT	3,000.00	-1,500.00		3,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00			1,000.00
3031 COMMON CARRIER	1,000.00			1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	200.00			300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,000.00		250.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	5,500.00			4,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	300.00			300.00
3101 TRAINING AND EDUCATION	5,000.00			4,000.00

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE: 12/14/2020

FUND/DEPARTMENT NUMBER: 3028 0416

OFFICE/DEPARTMENT NAME:
Pope County Adult Drug Court Fund

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2018 O-68	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00			500.00
3104 PROGRAM INCENTIVES	4,500.00		2,500.00	4,900.00
**TOTAL OTHER SERVICES AND CHARGES	25,000.00	0.00	5,250.00	24,500.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 76.56%

***TOTAL	32,000.00	0.00	8,400.00	32,000.00
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TOTAL ANTICIPATED REVENUE

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

CIRCUIT COURT

JUVENILE

DIVISION

3031-0415

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
CIRCUIT CT JUVENILE DIVISION

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

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

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	400.00		113.92	400.00
2002 SMALL EQUIPMENT	200.00		0.00	200.00
2004 MEDICINE AND DRUGS	300.00		34.85	200.00
2005 FOOD	1,200.00		262.69	1,200.00
2006 CLOTHING AND UNIFORMS	1,500.00		500.00	1,500.00
2009 BOOKS, DVD'S, CD'S	1,000.00		0.00	1,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	700.00		0.00	700.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	5,300.00	0.00	911.46	5,200.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 27.72%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	500.00		0.00	500.00
3009 OTHER PROFESSIONAL SVCS	3,000.00		0.00	3,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3022 CELL PHONES AND PAGERS	360.00		0.00	360.00
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TRANSPORTATION

3030 TRAVEL	1,000.00		0.00	1,000.00
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CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
CIRCUIT CT JUVENILE DIVISION

3032	TRANSPORTATION SERVICES	1,500.00		0.00	1,500.00
	<i>ADVERTISING AND PUBLICATIONS</i>				
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
	<i>UTILITIES</i>				
	<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
	<i>PUBLIC RECORDS</i>				
	<i>MISCELLANEOUS</i>				
3090	DUES AND MEMBERSHIPS	1,500.00		0.00	1,500.00
	*OTHER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	1,000.00		0.00	1,000.00
	<i>MISCELLANEOUS CONTINUED</i>				
3100	OTHER MISCELLANEOUS	200.00		0.00	200.00
3101	TRAINING AND EDUCATION	1,500.00		0.00	1,500.00
3104	PROGRAM INCENTIVES	3,000.00		1,600.00	3,000.00
	**TOTAL OTHER SERVICES AND CHARGES	13,560.00	0.00	1,600.00	13,560.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 72.28%

*CAPITAL OUTLAY

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

*DEBT SERVICE

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

*TRANSFERS OUT

** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
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CRIMINAL

JUSTICE

(SHERIFF)

3035-0400

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/9/2020

FUND/DEPARTMENT NUMBER:

3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*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
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***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

**TOTAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

45.56%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	0.00			2,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3030 TRAVEL	500.00		500.00	500.00
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3031 COMMON CARRIER	2,000.00	-2,000.00	2,000.00	0.00
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ADVERTISING AND PUBLICATIONS

RENTALS AND LEASES(NOT LEASE PURCHASE)

MISCELLANEOUS

3090 DUES AND MEMBERSHIPS	450.00		300.00	450.00
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***OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT	7,000.00		7,000.00	7,000.00
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3094 MEALS AND LODGING		2,000.00	2,000.00	2,000.00
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3095 PAUPERS AND WELFARE	2,000.00	-2,000.00		0.00
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MISCELLANEOUS CONTINUED

3103 GRANTS-IN-AID				
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CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/9/2020

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3035-0400

POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	11,950.00	-2,000.00	11,800.00	11,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				54.44%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	21,950.00	-2,000.00	21,800.00	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	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	2,913.00	0.00	2,913.00	2,913.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	15,000.00	0.00	15,000.00	5,000.00
**TOTAL SUPPLIES	17,913.00	0.00	17,913.00	7,913.00
***TOTAL	17,913.00	0.00	17,913.00	7,913.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

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

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00		0.00	2,000.00
**TOTAL SUPPLIES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				50.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00			2,000.00
**TOTAL OTHER SERVICES AND CHARGES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				50.00%
***TOTAL	4,000.00	0.00	0.00	4,000.00

TOTAL ANTICIPATED REVENUE

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

21

**ASSESSOR'S
LATE
ASSESSMENT
FEE FUND
3042-0105**

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS				1,100.00
2008 TIRES AND TUBES				300.00
2032 NON CONTRACTED MAINT. & SERVICE				200.00
**TOTAL SUPPLIES		0.00	0.00	1,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				74.07%
*OTHER SERVICES AND CHARGES				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3053 FLEET LIABILITY				560.00
***TOTAL	0.00	0.00	0.00	2,160.00

TOTAL ANTICIPATED REVENUE

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

DRUG CONTROL

FUND

3044-0416

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/09/2020

FUND/DEPARTMENT NUMBER:
3044-0416

OFFICE/DEPARTMENT NAME:
Drug Control Fund

BUDGET LINE ITEM	2020 APPROPRIATED ORD: 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	22,000.00	-72.61	13,008.44	5,000.00
2002 SMALL EQUIPMENT	9,000.00			
2003 JANITORIAL SUPPLIES		39.24	39.24	500.00
2004 MEDICINE AND DRUGS				
2005 FOOD		33.37	33.37	
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS	30,000.00		11,285.97	12,000.00
2008 TIRES AND TUBES	6,000.00		980.71	4,000.00
2023 PARTS AND REPAIRS	4,000.00		152.59	1,000.00
2032 NON CONTRACTED MAINT. & SERVICE	5,000.00		1,894.03	2,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	76,000.00	0.00	27,394.35	24,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				12.37%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING	3,000.00		2,700.00	3,000.00
3009 OTHER PROFESSIONAL SVCS	1,500.00	1,063.18	1,063.18	1,500.00
3020 TELEPHONE AND FAX--LANDLINE	10,000.00	-294.04	4,421.97	5,000.00
3021 POSTAGE	3,000.00		652.89	1,000.00
3022 CELL PHONES AND PAGERS	25,000.00		14,387.70	15,000.00
3023 INTERNET CONNECTION	5,000.00	4,294.04	3,512.70	5,000.00
3053 FLEET LIABILITY	6,000.00		4,964.00	6,000.00
3054 OTHER SUNDRY INSURANCE		500.00		
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		4,685.65	5,000.00
3061 UTILITIES-GAS	1,500.00		1,172.58	1,500.00
3062 UTILITIES-WATER	500.00		403.37	500.00
3063 UTILITIES-WASTE DISPOSAL	2,000.00		1,480.60	2,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.		325.03	325.03	500.00

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CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION

DATE:

11/09/2020

FUND/DEPARTMENT NUMBER:
3044-0416

OFFICE/DEPARTMENT NAME:
Drug Control Fund

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
3072 LEASE-LAND AND BUILDINGS		15,300.00	15,300.00	15,300.00
3073 LEASE-MACHINERY AND EQUIP.		1,164.79	700.00	700.00
3090 DUES AND MEMBERSHIPS	1,000.00	494.37	1,017.50	1,500.00
3093 MISC. LAW ENFORCEMENT	100,000.00	-40,752.51	21,440.00	90,000.00
3094 MEALS AND LODGING	7,000.00			
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT		18,382.01	20,119.32	20,000.00
**TOTAL OTHER SERVICES AND CHARGES	170,500.00	476.87	98,346.49	173,500.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				87.63%
*CAPITAL OUTLAY				
4001 LAND				
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
5001 BOND PRINCIPAL				
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	246,500.00	476.87	125,740.84	198,000.00

TOTAL ANTICIPATED REVENUE

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

DISTRICT COURT
COST

3400-0409

CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION
FINAL

DATE:

12/14/2020

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST
3400-0409

OFFICE/DEPARTMENT NAME:
DISTRICT COURT

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	14,645.22	0.00	14,645.22	14,102.82
1004 CONTRACT LABOR	750.00	0.00	210.00	750.00
1006 SOCIAL SECURITY MATCH.	1,130.00	0.00	1,130.00	1,100.00
1007 RETIREMENT MATCHING	2,250.00	0.00	2,250.00	2,200.00
1009 HEALTH INS. MATCHING	3,000.00	0.00	2,879.00	3,000.00
1010 WORKMEN'S COMP.	30.00	0.00	18.10	30.00
1011 UNEMPLOYMENT COMP.	150.00	0.00	0.00	150.00
** TOTAL PERSONAL SERVICES	21,955.22	0.00	21,132.32	21,332.82

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

83.06%

***SUPPLIES**

SUPPLIES

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	400.00	0.00	0.00	400.00
**TOTAL SUPPLIES	400.00	0.00	0.00	400.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

1.56%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	1,400.00	0.00	0.00	1,400.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

3030 TRAVEL	500.00	0.00	0.00	500.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	1,200.00	0.00	579.25	1,200.00
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UTILITIES

3063 UTILITIES-WASTE DISPOSAL	500.00	0.00	455.00	500.00
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RENTALS AND LEASES(NOT LEASE PURCHASE)

3070 RENT-LAND AND BUILDINGS	350.00	0.00	0.00	350.00
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**TOTAL OTHER SERVICES AND CHARGES	3,950.00	0.00	1,034.25	3,950.00
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CALENDAR YEAR: 2021

APPLICATION FOR APPROPRIATION
FINAL

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST
3400-0409

DATE:
12/14/2020
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-0-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.38%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	<u>26,305.22</u>	<u>0.00</u>	<u>22,166.57</u>	<u>25,682.82</u>

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK	14645.22	14102.82
TOTAL:		14,645.22	14,102.82

CIRCUIT CLERK

PASSPORT

FUND

3404-0102

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	0.00	0.00	3,000.00
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	3,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	0.00	0.00	0.00	3,000.00

TOTAL ANTICIPATED REVENUE

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

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POPE COUNTY
LIBRARY

HAROLD &

JACKIE NEAL

ENDOWMENT

3714-0699

CALENDAR YEAR: 2021

DATE:11/10/2020

BUDGET LINE ITEM	2020 APPROPRIATED ORD. 2018-0-68	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2021
SUPPLIES				
2001 GENERAL SUPPLIES	6,000.00		6,000.00	8,000.00
2002 SMALL EQUIPMENT			0.00	
**TOTAL SUPPLIES	6,000.00	0.00	6,000.00	8,000.00
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	6,000.00	8,000.00

POPE COUNTY

LIBRARY

FEDERAL E-RATE

FY 2016-2017

3718-0602

CALENDAR YEAR: 2021

DATE:11/10/2020

BUDGET LINE ITEM	2020	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2018-0-68	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2021
SUPPLIES				
2001 GENERAL SUPPLIES	3,000.00		3,000.00	
2002 SMALL EQUIPMENT	6,034.92	10,000.00	16,034.92	5,000.00
2003 PARTS & REPAIRS				
**TOTAL SUPPLIES	9,034.92	10,000.00	19,034.92	5,000.00
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	9,034.92	10,000.00	19,034.92	5,000.00