



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To: Lincoln County Clerk
From: Whitney Ives, Receptionist
Re: 2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) **Appropriation Ordinance for the 2022 County Budget.**
- 3) **Individual** salary for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the **JP's below** and send with the above information.

Lincoln County Justice of Peace is paid \$ 234.96 per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties
Attn: Whitney Ives
1415 West Third Street
Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 36,536.70	\$ 37,604.41	\$ 38,294.90
1006 SOCIAL SECURITY MATCHING	\$ 2,800.00	\$ 2,365.92	\$ 2,800.00
1007 RETIREMENT MATCHING	\$ 7,000.00	\$ 5,722.26	\$ 7,000.00
1009 HEALTH INS. MATCHING	\$ 10,000.00	\$ 6,538.95	\$ 10,000.00
1010 WORKMEN'S COMP.	\$ 200.00	\$ 120.78	\$ 200.00
1011 UNEMPLOYMENT INS.	\$ 250.00	\$ 137.13	\$ 250.00
1013 CAR ALLOWANCE	\$ 400.00	\$ 58.82	\$ 400.00
TOTAL PERSONAL SERVICES	\$ 57,186.70	\$ 52,548.27	\$ 58,944.90
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,300.00	\$ 921.65	\$ 1,300.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 400.00	\$ 141.58	\$ 400.00
TOTAL SUPPLIES	\$ 1,700.00	\$ 1,063.23	\$ 1,700.00
<u>OTHER SERVICES & CHARGES</u>			
3009 OTHER PROFESSIONAL SERVICE	\$ 4,000.00	\$ 1,714.00	\$ 4,000.00
3010 BEAVER ERADICATION	\$ 2,000.00	\$ 780.00	\$ 2,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 24,000.00	\$ 12,091.63	\$ 25,000.00
3030 TRAVEL	\$ 1,500.00	\$ 910.13	\$ 1,500.00
3040 ADVERTISING & PUBLICATIONS	\$ 1,200.00	\$ 261.00	\$ 1,200.00
3050 OFFICIAL & DEPUTY BOND	\$ 1,000.00	\$ 163.06	\$ 1,000.00
3090 DUES & MEMBERSHIPS	\$ 3,000.00	\$ 2,632.00	\$ 3,000.00
3100 OTHER MISCELLANEOUS	\$ 2,000.00	\$ 606.25	\$ 2,000.00
3102 COMPUTER SOFTWARE	\$ 2,500.00	\$ 1,310.18	\$ 2,500.00
3104 SOIL CONSERVATION	\$ 2,500.00	\$ 1,875.00	\$ 2,500.00
TOTAL OTHER SERVICES & CHARGES	\$ 43,700.00	\$ 22,343.25	\$ 44,700.00
TOTAL BUDGET	\$ 102,586.70	\$ 75,954.75	\$ 105,344.90

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022

DEPT.: COUNTY JUDGE #100

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	County Judge 1/2 Salary		\$ 21,456.70	\$ 22,762.50
1	County Judge Secretary 1/2 Salary		\$ 15,080.00	\$ 15,532.40
	\$14.50 per hour	2021		
	\$14.94 per hour	2022		
TOTALS:			\$ 36,536.70	\$ 38,294.90

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUGUST</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 64,105.32	\$ 45,253.90	\$ 67,226.16
1002 SALARIES, PART-TIME	\$ 12,000.00	\$ 4,294.44	\$ 12,000.00
1006 SOCIAL SECURITY MATCHING	\$ 5,900.00	\$ 3,411.44	\$ 5,900.00
1007 RETIREMENT MATCHING	\$ 13,000.00	\$ 7,746.58	\$ 13,000.00
1008 NONCONTRIBUTORY RETIRE			
1009 HEALTH INS. MATCHING	\$ 15,400.00	\$ 8,404.55	\$ 15,400.00
1010 WORKMEN'S COMP.	\$ 420.00	\$ 153.72	\$ 420.00
1011 UNEMPLOYMENT INS.	\$ 500.00	\$ 113.02	\$ 500.00
TOTAL PERSONAL SERVICES	\$ 111,325.32	\$ 69,377.65	\$ 114,446.16
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 6,000.00	\$ 2,853.43	\$ 6,000.00
2002 SMALL EQUIPMENT	\$ 3,500.00	\$ 114.13	\$ 3,500.00
TOTAL SUPPLIES	\$ 9,500.00	\$ 2,967.56	\$ 9,500.00
<u>OTHER SERVICES & CHARGES</u>			
3001 ACCOUNTING & AUDITING	\$ 1,000.00	\$ 393.74	\$ 1,000.00
3009 OTHER PROFESSIONAL SERVICE	\$ 4,000.00		\$ 4,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 1,100.00	\$ 839.95	\$ 1,500.00
3030 TRAVEL	\$ 1,000.00		\$ 1,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 100.00	\$ 28.00	\$ 100.00
3050 OFFICIAL & DEPUTY BOND	\$ 800.00	\$ 244.59	\$ 800.00
3080 PUBLIC RECORDS			
3090 DUES & MEMBERSHIPS	\$ 200.00	\$ 150.00	\$ 200.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ -	\$ 500.00
3101 TRAINING & EDUCATION	\$ 200.00	\$ 125.00	\$ 200.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 24,000.00	\$ 14,016.63	\$ 24,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 32,900.00	\$ 15,797.91	\$ 33,300.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS		\$ 1,281.80	\$ -
TOTAL CAPITAL OUTLAY			
TOTAL BUDGET	\$ 153,725.32	\$ 88,143.12	\$ 157,246.16

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**
 DEPT.: County Clerk #101

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1		County Clerk Elected Official	\$ 38,758.56	\$ 41,119.00
1		Chief Deputy County Clerk @ \$15.53 per hour	\$ 25,346.76	\$ 26,107.16
		2021 payed \$6,955.64 from election		
		2022 \$16.00 PER HOUR		
		2022 payed \$7,164.31 from election		
1		Deputy County Clerk	\$ 12,000.00	\$ 12,000.00
TOTALS:			\$ 76,105.32	\$ 79,226.16

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 94,918.56	\$ 65,487.72	\$ 98,963.80
1006 SOCIAL SECURITY MATCHING	\$ 7,262.00	\$ 4,677.59	\$ 7,600.00
1007 RETIREMENT MATCHING	\$ 14,640.00	\$ 10,112.23	\$ 15,500.00
1009 HEALTH INS. MATCHING	\$ 22,080.00	\$ 11,993.18	\$ 16,440.00
1010 WORKMEN'S COMP.	\$ 200.00	\$ 192.15	\$ 300.00
1011 UNEMPLOYMENT INS.	\$ 375.00	\$ 280.00	\$ 500.00
TOTAL PERSONAL SERVICES	\$ 139,475.56	\$ 92,742.87	\$ 139,303.80
<u>OTHER SERVICES & CHARGES</u>			
3020 TELEPHONE & FAX - LANDLINE	\$ 700.00	\$ 482.08	\$ 700.00
3030 TRAVEL	\$ 750.00	0	\$ 750.00
3031 COMMON CARRIER		0	
3040 ADVERTISING & PUBLICATIONS			
3050 OFFICIAL & DEPUTY BOND	\$ 1,000.00	\$ 244.59	\$ 500.00
3090 DUES & MEMBERSHIPS	\$ 120.00	\$ 401.87	\$ 500.00
3094 MEALS & LODGING			
TOTAL OTHER SERVICES & CHARGES	\$ 2,570.00	\$ 1,128.54	\$ 2,450.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 1,200.00	\$ 407.48	\$ 1,200.00
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 1,200.00	\$ 407.48	\$ 1,200.00
TOTAL BUDGET	\$ 143,245.56	\$ 94,278.89	\$ 142,953.80
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)			\$ _____

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**
 DEPT.: Circuit Clerk

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	Circuit Clerk Elected Official		\$ 38,758.56	\$ 41,119.00
1	Chief Deputy Clerk @ \$14.00		\$ 29,120.00	\$ 29,993.60
1	Deputy Clerk @ \$13.00		\$27,040.00	\$27,851.20
TOTALS:			\$ 94,918.56	\$ 98,963.80

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 39,841.40	\$ 26,529.96	\$ 53,599.00
1006 SOCIAL SECURITY MATCHING	\$ 2,970.00	\$ 1,916.26	\$ 4,100.32
1007 RETIREMENT MATCHING	\$ 6,800.00	\$ 4,515.88	\$ 8,500.00
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	\$ -
1009 HEALTH INS. MATCHING	\$ 8,000.00	\$ 3,737.27	\$ 16,000.00
1010 WORKMEN'S COMP.	\$ 100.00	\$ 78.69	\$ 150.00
TOTAL PERSONAL SERVICES	\$ 57,711.40	\$ 36,778.06	\$ 82,349.32
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ 2,421.50	\$ 2,000.00
2002 SMALL EQUIPMENT	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 2,000.00	\$ 2,421.50	\$ 2,000.00
<u>OTHER SERVICES & CHARGES</u>			
3030 TRAVEL	\$ 750.00	508.3	\$ 750.00
3040 ADVERTISING & PUBLICATIONS	\$ -	0	\$ -
3050 OFFICIAL & DEPUTY BOND	\$ 250.00	\$ 81.62	\$ 100.00
3090 DUES & MEMBERSHIPS	\$ 850.00	\$ 1,131.86	\$ 1,200.00
3100 OTHER MISCELLANEOUS	\$ 1,200.00	\$ 1,187.31	\$ 1,200.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ 700.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 15,000.00	\$ 9,187.20	\$ 15,000.00
		\$ -	
TOTAL OTHER SERVICES & CHARGES	\$ 18,050.00	\$ 12,096.29	\$ 18,950.00
TOTAL BUDGET	\$ 77,761.40	\$ 51,295.85	\$ 103,299.32

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022

DEPT.: Treasurer

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	Treasurer	Elected Official	\$ 38,758.56	\$ 41,119.00
1	Deputy @ \$12.00/hour			\$ 12,480.00
TOTALS:			\$ 38,758.56	\$ 53,599.00

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE:

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 68,899.68	\$ 49,290.68	\$ 72,183.80
1006 SOCIAL SECURITY MATCHING	\$ 5,270.83	\$ 3,197.22	\$ 5,522.06
1007 RETIREMENT MATCHING	\$ 10,624.33	\$ 7,100.94	\$ 11,188.49
1009 HEALTH INS. MATCHING	\$ 19,080.00	\$ 13,339.89	\$ 16,440.00
1010 WORKMEN'S COMP.	\$ 450.00	\$ 172.02	\$ 462.86
1011 UNEMPLOYMENT INS.	\$ 180.85	\$ 138.87	\$ 434.90
TOTAL PERSONAL SERVICES	\$ 104,505.69	\$ 73,239.62	\$ 106,232.11
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<u>OTHER SERVICES & CHARGES</u>			
3003 COMPUTER SERVICES	\$ -	\$ 8.29	\$ -
3020 TELEPHONE & FAX - LANDLINE	\$ 1,000.00	\$ 471.69	\$ 1,000.00
3021 POSTAGE	\$ 10,000.00	\$ 7,983.51	\$ 11,000.00
3023 INTERNET CONNECTION	\$ 25,620.00	\$ 21,075.64	\$ 25,620.00
3030 TRAVEL	\$ 800.00	\$ -	\$ 800.00
3040 ADVERTISING & PUBLICATIONS	\$ 6,000.00	\$ 196.50	\$ 6,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 975.00	\$ 245.59	\$ 975.00
3073 LEASE - MACHINERY & EQUIP.	\$ 3,500.00	\$ 2,458.43	\$ 3,500.00
3090 DUES & MEMBERSHIPS	\$ 875.00	\$ 75.00	\$ 875.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 430.77	\$ 500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 13,939.00	\$ 9,984.00	\$ 12,031.00
	\$ -	\$ -	
TOTAL OTHER SERVICES & CHARGES	\$ 63,209.00	\$ 42,929.42	\$ 62,301.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 13,000.00	\$ 10,556.49	\$ 1,000.00
TOTAL CAPITAL OUTLAY	\$ 13,000.00	\$ 10,556.49	\$ 1,000.00
TOTAL BUDGET	\$ 181,714.69	\$ 127,725.53	\$ 170,533.11

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022
 DEPT.: COLLECTOR

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1		County Collector Elected Official	\$ 38,758.56	\$ 41,119.00
1		Chief Deputy County Clerk @ \$ 14.50 per hour 2022 \$16.00 PER HOUR PAID FROM COLLECTOR'S AUTO ALSO	\$ 30,160.00	\$ 31,064.80
TOTALS:			\$ 68,918.56	\$ 72,183.80

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 93,878.56	\$ 63,080.83	\$ 97,892.60
1006 SOCIAL SECURITY MATCHING	\$ 7,200.00	\$ 4,673.60	\$ 7,500.00
1007 RETIREMENT MATCHING	\$ 14,600.00	\$ 9,829.42	\$ 15,175.00
1009 HEALTH INS. MATCHING	\$ -	\$ 105.30	\$ 12,000.00
1010 WORKMEN'S COMP.	\$ 1,500.00	\$ 1,054.08	\$ 1,460.00
1011 UNEMPLOYMENT INS.	\$ 560.00	\$ 280.00	\$ 1,370.00
TOTAL PERSONAL SERVICES	\$ 117,738.56	\$ 79,023.23	\$ 135,397.60
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 3,500.00	\$ 1,590.80	\$ 3,500.00
2002 SMALL EQUIPMENT	\$ 1,500.00	\$ 106.22	\$ 1,500.00
TOTAL SUPPLIES	\$ 5,000.00	\$ 1,697.02	\$ 5,000.00
<u>OTHER SERVICES & CHARGES</u>			
3009 OTHER PROFESSIONAL SERVICE	\$ 500.00	\$ 375.00	\$ 500.00
3020 TELEPHONE & FAX - LANDLINE	\$ 750.00	\$ 562.56	\$ 900.00
3021 POSTAGE	\$ 3,500.00	\$ -	\$ 3,500.00
3030 TRAVEL	\$ 2,500.00	\$ 1,353.95	\$ 2,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 250.00	\$ -	\$ 200.00
3050 OFFICIAL & DEPUTY BOND	\$ 950.00	\$ 244.59	\$ 950.00
3090 DUES & MEMBERSHIPS	\$ 750.00	\$ 150.00	\$ 750.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 35.00	\$ 500.00
3101 TRAINING & EDUCATION	\$ 1,500.00	\$ 450.00	\$ 1,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 40,000.00	\$ 37,802.62	\$ 40,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 51,200.00	\$ 40,973.72	\$ 50,300.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 1,500.00	\$ 1,056.69	\$ 1,500.00
TOTAL CAPITAL OUTLAY	\$ 1,500.00	\$ 1,056.69	\$ 1,500.00
TOTAL BUDGET	\$ 175,438.56	\$ 122,750.66	\$ 192,197.60

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**
 DEPT.: ASSESSOR

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	County Assessor Elected Official		\$ 38,758.56	\$ 41,119.00
1	Chief Deputy County Clerk		\$ 30,160.00	\$ 31,064.80
	14.50 per hour			
1	Deputy County Clerk	full-time	\$ 24,960.00	\$ 25,708.80
	12.00 per hour		\$ -	\$ -
TOTALS:			\$ 93,878.56	\$ 97,892.60

NOTES:

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

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME		\$ -	\$ -
1002 SALARIES, PART-TIME	\$ -	\$ -	\$ -
1003 EXTRA HELP	\$ -	\$ -	\$ -
1004 CONTRACT LABOR	\$ 82,100.00	\$ 48,883.31	\$ 84,000.00
1010 WORKMEN'S COMP.	\$ 5.00	\$ 3.45	\$ 5.00
1015 UNIFORM ALLOWANCE			
TOTAL PERSONAL SERVICES	\$ 82,105.00	\$ 48,886.76	\$ 84,005.00
 <u>OTHER SERVICES & CHARGES</u>			
3005 SPECAIL LEGAL	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 2,200.00	\$ 500.00	\$ 2,200.00
TOTAL OTHER SERVICES & CHARGES	\$ 2,200.00	\$ 500.00	\$ 2,200.00
 TOTAL BUDGET	 \$ 84,305.00	 \$ 49,386.76	 \$ 86,205.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 34,864.02	\$ 27,489.43	\$ 25,375.68
1002 SALARIES, PART-TIME	\$ 9,672.39	\$ 1,897.56	\$ 10,000.00
1006 SOCIAL SECURITY MATCHING	\$ 2,500.00	\$ 2,046.87	\$ 2,700.00
1009 HEALTH INS. MATCHING	\$ 24,000.00	\$ 16,837.70	\$ 24,000.00
1010 WORKMEN'S COMP.	\$ 60.00	\$ 89.67	\$ 120.00
1011 UNEMPLOYMENT INS.	\$ -	\$ -	\$ -
1012 OTHER FRINGE BENEFITS	\$ -	\$ -	
1013 CAR ALLOWANCE	\$ -	\$ -	
1014 COBRASERV	\$ -	\$ -	
1015 UNIFORM ALLOWANCE	\$ -	\$ -	
1017 EMPLOYEE SHARE INSURANCE	\$ 9,000.00	6186.96	\$ 9,000.00
TOTAL PERSONAL SERVICES	\$ 80,096.41	\$ 54,548.19	\$ 71,195.68
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 100.17	\$ 1,000.00
2024 MAINTENANCE & SERV. CONTRACT			
TOTAL SUPPLIES	\$ 1,000.00	\$ 100.17	\$ 1,000.00
<u>OTHER SERVICES & CHARGES</u>			
3023 INTERNET CONNECTION			
3030 TRAVEL	\$ 1,000.00	\$ 535.31	\$ 1,000.00
3031 COMMON CARRIER	\$ -	\$ -	
3040 ADVERTISING & PUBLICATIONS	\$ 3,000.00	\$ 1,865.72	\$ 3,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 900.00	\$ 733.90	\$ 900.00
3090 DUES & MEMBERSHIPS	\$ 200.00	\$ 135.00	\$ 200.00
3100 OTHER MISCELLANEOUS	\$ 300.00	\$ 152.44	\$ 300.00
3101 TRAINING & EDUCATION	\$ -	\$ -	
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT			
TOTAL OTHER SERVICES & CHARGES	\$ 5,400.00	\$ 3,422.37	\$ 5,400.00
TOTAL BUDGET	\$ 86,496.41	\$ 58,070.73	\$ 77,595.68

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**

DEPT.: Quorum Court

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. NEW YR.
9	QUORUM COURT MEMBERS SPECIAL MEETINGS		\$34,864.02 \$ 9,672.39	\$25,375.68 \$ 10,000.00
	REGULAR MEETINGS	\$221.66	\$234.96	
	SPECIAL MEETINGS	\$158.13	\$167.62	
TOTALS:			\$ 44,536.41	\$ 35,375.68

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ 27,040.00
1002 SALARIES, PART-TIME	\$ 11,783.20	\$ 4,929.40	\$ 12,136.67
1006 SOCIAL SECURITY MATCHING	\$ 900.00	\$ 377.11	\$ 2,900.00
1007 RETIREMENT MATCHING	\$ -	\$ -	\$ 4,000.00
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ 6,600.00
1010 WORKMEN'S COMP.	\$ 250.00	\$ 382.47	\$ 600.00
1011 UNEMPLOYMENT INS.	\$ -	\$ -	\$ 364.00
TOTAL PERSONAL SERVICES	\$ 12,933.20	\$ 5,688.98	\$ 53,640.67
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 200.00	\$ 206.67	\$ 200.00
2002 SMALL EQUIPMENT	\$ 500.00	\$ 7,631.97	\$ 500.00
2003 JANITORIAL SUPPLIES	\$ 2,000.00	\$ 2,075.27	\$ 5,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 400.00	\$ -	\$ 400.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 1,500.00	\$ 819.07	\$ 1,500.00
2021 PAINTS & METALS	\$ 100.00	\$ 284.59	\$ 100.00
2022 PLUMBING & ELECTRICAL	\$ 1,500.00	\$ 7,557.55	\$ 1,500.00
2023 PARTS & REPAIRS	\$ 34,500.00	\$ 3,840.67	\$ 34,500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 57,172.00	\$ 23,525.91	\$ 34,500.00
TOTAL SUPPLIES	\$ 97,872.00	\$ 45,941.70	\$ 78,200.00
<u>OTHER SERVICES & CHARGES</u>			
3050 OFFICIAL & DEPUTY BOND	\$ -	\$ -	\$ -
3051 BOILERS & MACHINERY INS.	\$ 9,700.00	\$ 6,435.51	\$ 10,000.00
3060 UTILITIES - ELECTRICITY	\$ 25,000.00	\$ 14,320.24	\$ 25,000.00
3061 UTILITIES - GAS	\$ 5,000.00	\$ 1,737.66	\$ 5,000.00
3062 UTILITIES - WATER	\$ 3,200.00	\$ 2,527.81	\$ 3,200.00
3090 DUES & MEMBERSHIPS	\$ 8,710.00	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 5,000.00	\$ 6,410.45	\$ 5,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 56,610.00	\$ 31,431.67	\$ 48,200.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 94,600.00	\$ 65,498.80	\$ 20,000.00
TOTAL CAPITAL OUTLAY	\$ 94,600.00	\$ 65,498.80	\$ 20,000.00
TOTAL BUDGET	\$ 262,015.20	\$ 148,561.15	\$ 200,040.67

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**
 DEPT.: MAINTENANCE

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	EMPLOYEE FULL TIME	\$13.00	\$ -	\$ 27,040.00
1	EMPLOYEE PART TIME	\$11.33 per hour \$11.67	\$ 11,783.20	\$ 12,136.67
TOTALS:			\$ 11,783.20	\$ 39,176.67

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
1002 SALARIES, PART-TIME	\$ 6,955.64	\$ 4,391.17	\$ 7,164.31
1006 SOCIAL SECURITY MATCHING	\$ 532.11	\$ 260.17	\$ 540.00
1007 RETIREMENT MATCHING	\$ 500.00		\$ 500.00
1010 WORKMEN'S COMP.	\$ 100.00	\$ 20.13	\$ 100.00
1011 UNEMPLOYMENT INS.		\$ 26.98	\$ 60.00
TOTAL PERSONAL SERVICES	\$ 8,087.75	\$ 4,698.45	\$ 8,364.31
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ 791.92	\$ 6,000.00
2002 SMALL EQUIPMENT	\$ -		\$ 3,500.00
2022 PLUMBING & ELECTRICAL			
2023 PARTS & REPAIRS			
2024 MAINTENANCE & SERV. CONTRACT	\$ 16,000.00	\$ 5,656.72	\$ 19,000.00
TOTAL SUPPLIES	\$ 18,000.00	\$ 6,448.64	\$ 28,500.00
OTHER SERVICES & CHARGES			
3005 SPECAIL LEGAL			
3009 OTHER PROFESSIONAL SERVICE	\$ 15,000.00	\$ -	\$ 45,000.00
3030 TRAVEL	\$ 500.00	\$ 174.72	\$ 500.00
3040 ADVERTISING & PUBLICATIONS	\$ 200.00	\$ -	\$ 800.00
3054 OTHER SUNDRY INS.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ -	\$ 1,000.00
3101 TRAINING & EDUCATION	\$ 500.00	\$ 614.48	\$ 500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT			
TOTAL OTHER SERVICES & CHARGES	\$ 18,700.00	\$ 2,289.20	\$ 49,300.00
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN BUILDINGS		\$ _____	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 2,000.00		\$ 2,000.00
TOTAL CAPITAL OUTLAY	\$ 2,000.00	\$ -	\$ 2,000.00
TOTAL BUDGET	\$ 46,787.75	\$ 13,436.29	\$ 88,164.31

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**

DEPT.: Election Expense

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. NEW YR.
1		Deputy County Clerk Election 16 PER HOUR	\$6,955.64 0	\$7,164.31 0
TOTALS:			\$ 6,955.64	\$ 7,164.31

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
SUPPLIES			
2003 JANITORIAL SUPPLIES	\$ 500.00	\$ -	\$ 500.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 500.00	\$ -	\$ 500.00
2021 PAINTS & METALS		\$ -	
2022 PLUMBING & ELECTRICAL	\$ 500.00	\$ -	\$ 500.00
2023 PARTS & REPAIRS	\$ 500.00	\$ -	\$ 500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 15,950.00	\$ 15,349.99	\$ 750.00
TOTAL SUPPLIES	\$ 17,950.00	\$ 15,349.99	\$ 2,750.00
OTHER SERVICES & CHARGES			
3054 OTHER SUNDRY INS.	\$ 600.00	\$ -	\$ 1,500.00
3060 UTILITIES - ELECTRICITY	\$ 5,000.00	\$ 2,389.59	\$ 5,000.00
3061 UTILITIES - GAS	\$ 2,000.00	\$ 637.24	\$ 2,000.00
3062 UTILITIES - WATER	\$ 1,000.00	\$ 948.35	\$ 1,000.00
3100 OTHER MISCELLANEOUS	\$ 800.00	\$ 42.00	\$ 800.00
TOTAL OTHER SERVICES & CHARGES	\$ 9,400.00	\$ 4,017.18	\$ 10,300.00
TOTAL BUDGET	\$ 27,350.00	\$ 19,367.17	\$ 13,050.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #1000-0116 OFFICE/DEPT.: COURTHOUSE RENOVATIONS

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2003 JANITORIAL SUPPLIES	_____	_____	_____
2020 BUILDING MATERIALS & SUPPLIES	_____	_____	_____
2021 PAINTS & METALS	_____	_____	_____
2022 PLUMBING & ELECTRICAL	_____	_____	_____
2023 PARTS & REPAIRS	_____	_____	_____
2024 MAINTENANCE & SERV. CONTRACT	\$ -	\$ -	\$ 74,569.00
TOTAL SUPPLIES	\$ -	\$ -	\$ 74,569.00
<u>OTHER SERVICES & CHARGES</u>			
3054 OTHER SUNDRY INS.	_____	_____	_____
3060 UTILITIES - ELECTRICITY	_____	_____	_____
3061 UTILITIES - GAS	_____	_____	_____
3062 UTILITIES - WATER	_____	_____	_____
3100 OTHER MISCELLANEOUS	_____	_____	_____
TOTAL OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 74,569.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ 538.34	\$ 2,000.00
2003 JANITORIAL SUPPLIES	\$ 500.00	349	\$ 500.00
2023 PARTS & REPAIRS	\$ 600.00	\$ 72.95	\$ 600.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 5,500.00	3840.74	\$ 5,500.00
TOTAL SUPPLIES	\$ 8,600.00	\$ 4,801.03	\$ 8,600.00
<u>OTHER SERVICES & CHARGES</u>			
3020 TELEPHONE & FAX - LANDLINE	\$ 2,500.00	\$ 2,240.81	\$ 2,500.00
3054 OTHER SUNDRY INS.	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
3060 UTILITIES - ELECTRICITY	\$ 7,100.00	\$ 3,801.25	\$ 7,100.00
3061 UTILITIES - GAS	\$ 2,200.00	\$ 684.05	\$ 2,200.00
3062 UTILITIES - WATER	\$ 1,100.00	\$ 377.92	\$ 1,100.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ _____	\$ _____	\$ _____
TOTAL OTHER SERVICES & CHARGES	\$ 14,550.00	\$ 8,754.03	\$ 14,550.00
TOTAL BUDGET	\$ 23,150.00	\$ 13,555.06	\$ 23,150.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ -		
2002 SMALL EQUIPMENT	\$ -		
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
2020 BUILDING MATERIALS & SUPPLIES	\$ -	\$ -	\$ -
2021 PAINTS & METALS	\$ -	\$ -	\$ -
2022 PLUMBING & ELECTRICAL	\$ -	\$ -	\$ -
2023 PARTS & REPAIRS	\$ -	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,500.00	\$ 455.17	\$ 1,500.00
TOTAL SUPPLIES	\$ 1,500.00	\$ 455.17	\$ 1,500.00
<u>OTHER SERVICES & CHARGES</u>			
3054 OTHER SUNDRY INS.	\$ 1,850.00	\$ 881.39	\$ 1,850.00
3060 UTILITIES - ELECTRICITY	\$ -	\$ -	
3061 UTILITIES - GAS	\$ -	\$ -	
3062 UTILITIES - WATER	\$ -	\$ -	
3064 UTILITIES - LIBRARY	\$ -	\$ -	
3100 OTHER MISCELLANEOUS	\$ 6,325.00	\$ 6,320.44	\$ 6,325.00
TOTAL OTHER SERVICES & CHARGES	\$ 8,175.00	\$ 7,201.83	\$ 8,175.00
TOTAL BUDGET	\$ 9,675.00	\$ 7,657.00	\$ 9,675.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 372,697.40	\$ 221,094.16	\$ 486,724.20
1005 OVERTIME & OTHER COMP.	\$ 20,000.00	\$ 9,261.25	\$ 20,000.00
1006 SOCIAL SECURITY MATCHING	\$ 34,000.00	\$ 17,849.73	\$ 39,000.00
1007 RETIREMENT MATCHING	\$ 64,000.00	\$ 34,670.32	\$ 78,542.25
1009 HEALTH INS. MATCHING	\$ 70,000.00	\$ 21,605.98	\$ 50,400.00
1010 WORKMEN'S COMP.	\$ 9,000.00	\$ 10,701.84	\$ 15,000.00
1011 UNEMPLOYMENT INS.	\$ 5,000.00	\$ 1,351.08	\$ 5,000.00
1015 UNIFORM ALLOWANCE	\$ 16,740.00	\$ 9,264.43	\$ 16,740.00
TOTAL PERSONAL SERVICES	\$ 591,437.40	\$ 325,798.79	\$ 711,406.45
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 10,000.00	\$ 5,796.47	\$ 10,000.00
2006 CLOTHING & UNIFORMS	\$ 1,500.00	\$ 709.48	\$ 1,500.00
2007 FUEL, OIL & LUBRICANTS	\$ 60,000.00	\$ 22,642.73	\$ 60,000.00
2008 TIRES & TUBES	\$ 5,000.00	\$ 839.61	\$ 5,000.00
2023 PARTS & REPAIRS	\$ 10,000.00	\$ 3,387.71	\$ 10,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 7,000.00		\$ 7,000.00
TOTAL SUPPLIES	\$ 93,500.00	\$ 33,376.00	\$ 93,500.00
<u>OTHER SERVICES & CHARGES</u>			
3003 COMPUTER SERVICES	\$ 7,400.00	\$ 1,312.59	\$ 7,000.00
3007 DRUG TESTING	\$ 400.00		\$ 400.00
3020 TELEPHONE & FAX - LANDLINE	\$ 13,200.00	\$ 7,644.58	\$ 13,200.00
3022 CELL PHONES & PAGERS	\$ 1,500.00	\$ 559.02	\$ 1,500.00
3030 TRAVEL	\$ 2,000.00	\$ 629.04	\$ 2,500.00
3050 OFFICIAL & DEPUTY BOND	\$ 4,000.00	\$ 4,820.00	\$ 5,000.00
3053 FLEET LIABILITY	\$ 18,200.00	\$ 12,640.00	\$ 18,200.00
3093 MISC. LAW ENFORCEMENT	\$ 1,500.00	\$ 981.65	\$ 1,500.00
3094 MEALS & LODGING	\$ 1,000.00	\$ 107.47	\$ 1,200.00
3101 TRAINING & EDUCATION	\$ 1,500.00	\$ 375.00	\$ 1,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 2,500.00	\$ 377.00	\$ 2,500.00
TOTAL OTHER SERVICES & CHARGES	\$ 53,200.00	\$ 29,446.35	\$ 54,500.00
<u>CAPITAL OUTLAY</u>			
4005 VEHICLES			\$ 66,000.00
TOTAL CAPITAL OUTLAY			\$ 66,000.00
TOTAL BUDGET	\$ 738,137.40	\$ 388,621.14	\$ 925,406.45

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**

DEPT.: LINCOLN COUNTY SHERIFF'S DEPARTMENT

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. NEW YR.
1	SHERIFF		\$42,913.40	\$45,525.00
1	SECRETARY @ \$14.50 2022 \$14.94		\$ 30,160.00	\$ 31,075.20
1	CHIEF DEPUTY @ \$17.22 2022 \$ 17.74		\$ 35,817.60	\$ 36,899.20
10	DEPUTIES @ \$ 33,830.16 @ \$15.49 per hour BASED ON 2184 HOURS		\$ 229,902.40	\$ 338,301.60
1	SUPERVISOR @ \$ 16.79 per hour		\$ 33,904.00	\$ 34,923.20
Deputies = \$15.04 per hour they work 2184 hours a year				
TOTALS:			\$ 372,697.40	\$ 486,724.20

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION</u>	<u>EXPENDITURES THRU Aug.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 65,686.40	\$ 45,661.90	\$ 67,641.60
1002 SALARIES, PART-TIME	\$ 7,000.00		\$ 7,000.00
1005 OVERTIME & OTHER COMP.	\$ 4,000.00	\$ 2,319.99	\$ 4,000.00
1006 SOCIAL SECURITY MATCHING	\$ 6,000.00	\$ 3,709.02	\$ 6,100.00
1007 RETIREMENT MATCHING	\$ 11,000.00	\$ 7,332.82	\$ 10,486.84
1009 HEALTH INS. MATCHING	\$ 13,000.00	\$ 3,078.54	\$ 13,000.00
1010 WORKMEN'S COMP.	\$ 1,300.00	\$ -	\$ 2,000.00
1011 UNEMPLOYMENT INS.	\$ 500.00	\$ 280.00	\$ 600.00
1015 UNIFORM ALLOWANCE	\$ 3,720.00	\$ 2,432.36	\$ 3,720.00
TOTAL PERSONAL SERVICES	\$ 112,206.40	\$ 64,814.63	\$ 114,548.44
TOTAL BUDGET	\$ 112,206.40	\$ 64,814.63	\$ 114,548.44

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022

DEPT.: School Resource Officer

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	SCHOOL RESOURCE DEPUTY		\$ 32,843.20	\$ 33,820.80
		\$16.26 per hour		
1	SCHOOL RESOURCE DEPUTY		\$ 32,843.20	\$ 33,820.80
		\$16.26 per hour		
TOTALS:			\$ 65,686.40	\$ 67,641.60

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 31,319.60	\$ 2,808.00	\$ 6,318.00
1006 SOCIAL SECURITY MATCHING	\$ 2,400.00	\$ 214.72	\$ 500.00
1007 RETIREMENT MATCHING	\$ 4,500.00	\$ 430.08	\$ 1,000.00
1009 HEALTH INS. MATCHING	\$ 10,000.00	\$ -	\$ -
1010 WORKMEN'S COMP.	\$ 1,065.00	\$ 660.46	\$ 250.00
1011 UNEMPLOYMENT INS.	\$ 525.00	\$ -	\$ 100.00
1015 UNIFORM ALLOWANCE	\$ 1,900.00	\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ 51,709.60	\$ 4,113.26	\$ 8,168.00
 <u>OTHER SERVICES & CHARGES</u>			
3005 SPECIAL LEGAL	\$ 1,600.00	\$ -	\$ 1,600.00
3092 JURORS & WITNESSES	\$ 7,000.00	\$ 3,005.00	\$ 7,000.00
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ 497.39	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 9,600.00	\$ 3,502.39	\$ 9,600.00
 <u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 80,000.00	\$ 61,822.31	\$ 20,000.00
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 80,000.00	\$ 61,822.31	\$ 20,000.00
TOTAL BUDGET	\$ 141,309.60	\$ 69,437.96	\$ 37,768.00

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022

DEPT.: Circuit & Courtroom

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
6	Case Coordinators		\$6,318.00	\$ 6,318.00
	per Judge's these are never to increase			
TOTALS:			\$ 6,318.00	\$ 6,318.00

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 59,568.00	\$ 37,188.54	\$ 60,635.04
1006 SOCIAL SECURITY MATCHING	\$ 4,610.84	\$ 2,803.67	\$ 4,749.17
1007 RETIREMENT MATCHING	\$ 5,482.18	\$ 3,557.29	\$ 5,646.65
1009 HEALTH INS. MATCHING	\$ 8,220.00	\$ 4,448.97	\$ 8,220.00
1010 WORKMEN'S COMP.	\$ 100.00	\$ 118.95	\$ 150.00
1011 UNEMPLOYMENT INS.	\$ 250.00	\$ 140.00	\$ 150.00
TOTAL PERSONAL SERVICES	\$ 78,231.02	\$ 48,257.42	\$ 79,550.86
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 4,000.00	\$ 1,488.68	\$ 4,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,500.00	\$ -	\$ 1,500.00
TOTAL SUPPLIES	\$ 5,500.00	\$ 1,488.68	\$ 5,500.00
<u>OTHER SERVICES & CHARGES</u>			
3009 OTHER PROFESSIONAL SERVICE			
3020 TELEPHONE & FAX - LANDLINE	\$ 900.00	472.16	\$ 900.00
3030 TRAVEL	\$ 1,200.00	0	\$ 1,200.00
3050 OFFICIAL & DEPUTY BOND	\$ 225.00	\$ 163.06	\$ 225.00
3090 DUES & MEMBERSHIPS	\$ 500.00	\$ 450.00	\$ 500.00
3096 COUNTY MATCHING FUNDS	\$ 20,000.00	\$ 11,104.00	\$ 20,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT			
TOTAL OTHER SERVICES & CHARGES	\$ 22,825.00	\$ 12,189.22	\$ 22,825.00
TOTAL BUDGET	\$ 106,556.02	\$ 61,935.32	\$ 107,875.86

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**

DEPT.: DISTRICT COURT CLERK

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	DISTRICT COURT CLERK 17.10 per hour		\$ 35,568.00	\$ 36,635.04
1	PROBATION OFFICER AS NEEDED \$15.00 PER HOUR		\$ 24,000.00	\$ 24,000.00
	AT END OF YEAR TRANSFER ALL PROBATION FEES FROM DIST. COURT PROBATION FUND TO COUNTY GENERAL TO HELP SUPPLEMENT PROBATION OFFICER			
TOTALS:			\$ 59,568.00	\$ 60,635.04

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 83,449.60	\$ 56,733.86	\$ 85,945.60
1006 SOCIAL SECURITY MATCHING	\$ 6,384.00	\$ 4,160.08	\$ 6,575.00
1007 RETIREMENT MATCHING	\$ 12,862.57	\$ 8,346.28	\$ 13,330.48
1009 HEALTH INS. MATCHING	\$ 12,480.00	\$ 8,745.67	\$ 16,440.00
1010 WORKMEN'S COMP.	\$ 2,800.00	\$ 2,166.72	\$ 2,580.00
1011 UNEMPLOYMENT INS.	\$ 501.00	\$ 257.62	\$ 1,204.04
TOTAL PERSONAL SERVICES	\$ 118,477.17	\$ 80,410.23	\$ 126,075.12
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 127.88	\$ 1,000.00
2002 SMALL EQUIPMENT			
2024 MAINTENANCE & SERVICE CONT	\$ 1,000.00	0	\$ 1,000.00
TOTAL SUPPLIES	\$ 2,000.00	\$ 127.88	\$ 2,000.00
<u>OTHER SERVICES & CHARGES</u>			
3005 SPECAIL LEGAL-CLINT TODD	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00
3009 OTHER PROFESSIONAL SERVICE	\$ 7,800.00	\$ 5,200.00	\$ 7,800.00
3020 TELEPHONE & FAX - LANDLINE	\$ 3,500.00	\$ 623.88	\$ 3,500.00
3030 TRAVEL	\$ 2,500.00	\$ 995.68	\$ 2,500.00
3040 ADVERTISING & PUBLICATIONS	\$ 100.00	\$ -	\$ 100.00
3100 OTHER MISC.-HOUSING JUVENILE	\$ 30,000.00	\$ 16,800.00	\$ 30,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 500.00	\$ -	\$ 500.00
TOTAL OTHER SERVICES & CHARGES	\$ 47,400.00	\$ 26,119.56	\$ 47,400.00
TOTAL BUDGET	\$ 167,877.17	\$ 106,657.67	\$ 175,475.12

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022
 DEPT.: Juvenile Judge

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1		JUVENILE INTAKE OFFICER \$20.06 per hour 2022 \$20.66 per hour	\$ 41,724.80	\$ 42,972.80
1		JUVENILE INTAKE OFFICER \$20.06 per hour 2022 \$20.66 per hour	\$ 41,724.80	\$ 42,972.80
TOTALS:			\$ 83,449.60	\$ 85,945.60

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 10,000.00	\$ 4,694.33	_____
2004 MEDICINE & DRUGS	\$ 10,000.00	\$ 9,003.69	_____
2005 FOOD	\$ 36,000.00	\$ 18,232.42	_____
2024 MAINTENANCE & SERV. CONTRACT	\$ 6,000.00	\$ 1,867.56	_____
TOTAL SUPPLIES	\$ 62,000.00	\$ 33,798.00	\$ -
<u>OTHER SERVICES & CHARGES</u>			
3003 COMPUTER SERVICES	\$ 1,000.00	\$ 82.88	_____
3006 MEDICAL, DENTAL & HOSPITAL	\$ 13,000.00	\$ 9,921.45	_____
3054 OTHER SUNDRY INSURANCE	\$ 5,000.00	\$ 1,578.00	_____
3060 UTILITIES-ELECTRICITY	\$ 12,000.00	\$ 7,593.37	_____
3062 UTILITIES-WATER	\$ 8,000.00	\$ 3,190.85	_____
3063 UTILITIES-WASTE DISPOSAL	\$ 1,750.00		_____
3094 FEMALE ADULT HOUSING	\$ 25,000.00	\$ 19,330.00	_____
TOTAL OTHER SERVICES & CHARGES	\$ 65,750.00	\$ 41,696.55	\$ -
<u>CAPITAL OUTLAY</u>			
4005 VEHICLES	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 127,750.00	\$ 75,494.55	\$ -

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 6,585.00	\$ 5,472.84	\$ 9,085.00
1002 SALARIES, PART-TIME			\$ 2,500.00
1006 SOCIAL SECURITY MATCHING	\$ 504.00	\$ 418.68	\$ 887.00
1010 WORKMEN'S COMP.	\$ 130.00	\$ 23.79	\$ 50.00
TOTAL PERSONAL SERVICES	\$ 7,219.00	\$ 5,915.31	\$ 12,522.00
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 2,000.00		\$ 2,500.00
2002 SMALL EQUIPMENT			
TOTAL SUPPLIES	\$ 2,000.00	\$ -	\$ 2,500.00
<u>OTHER SERVICES & CHARGES</u>			
3022 CELL PHONES & PAGERS	\$ 510.00		\$ 510.00
3023 INTERNET CONNECTION			
3030 TRAVEL	\$ 750.00		\$ 950.00
TOTAL OTHER SERVICES & CHARGES	\$ 1,260.00	\$ -	\$ 1,460.00
TOTAL BUDGET	\$ 10,479.00	\$ 5,915.31	\$ 16,482.00

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022
DEPT.: County Coroner

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	County Coroner		\$6,585.00	\$9,085.00
1	County Deputy Coroner			\$ 2,500.00
TOTALS:			\$ 6,585.00	\$ 11,585.00

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE:

FUND: #1000-0500 OFFICE/DEPT.: OFFICE OF EMERGENCY MGT

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 32,302.40	\$ 22,222.11	\$ 33,271.47
1006 SOCIAL SECURITY MATCHING	\$ 2,500.00	\$ 1,630.39	\$ 2,500.00
1007 RETIREMENT MATCHING	\$ 5,000.00	\$ 3,230.79	\$ 5,000.00
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	
1009 HEALTH INS. MATCHING	\$ 6,000.00	\$ 4,448.97	\$ 6,000.00
1010 WORKMEN'S COMP.	\$ 3,000.00	\$ 2,970.09	\$ 3,000.00
1011 UNEMPLOYMENT INS.	\$ 1,880.81	\$ 140.00	\$ 1,880.81
TOTAL PERSONAL SERVICES	\$ 50,683.21	\$ 34,642.35	\$ 51,652.28
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 4,500.00	\$ 128.81	\$ 4,500.00
2002 SMALL EQUIPMENT	\$ 10,000.00	\$ -	\$ 5,000.00
2003 JANITORIAL SUPPLIES	\$ 500.00	\$ -	\$ 500.00
2006 CLOTHING & UNIFORMS	\$ 600.00	\$ -	\$ 600.00
2007 FUEL, OIL & LUBRICANTS	\$ 3,500.00	\$ 1,337.47	\$ 3,500.00
2008 TIRES & TUBES	\$ 1,000.00	\$ -	\$ 1,000.00
2020 BUILDING MATERIALS & SUPPLIES	\$ -	\$ -	
2023 PARTS & REPAIRS	\$ 5,525.00	\$ 2,246.45	\$ 5,525.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 9,125.00	\$ 4,102.38	\$ 14,125.00
TOTAL SUPPLIES	\$ 34,750.00	\$ 7,815.11	\$ 34,750.00
<u>OTHER SERVICES & CHARGES</u>			
3003 COMPUTER SERVICES	\$ 3,500.00	\$ 576.53	\$ 3,500.00
3009 OTHER PROFESSIONAL SERVICE	\$ 3,000.00	\$ 1,269.34	\$ 3,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 3,000.00	\$ 1,319.81	\$ 3,000.00
3022 CELL PHONES & PAGERS	\$ 2,000.00	\$ 339.55	\$ 1,500.00
3023 INTERNET CONNECTION	\$ 2,400.00	\$ 1,329.98	\$ 2,900.00
3030 TRAVEL	\$ 3,000.00	\$ 608.80	\$ 3,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.00	\$ -	\$ 2,000.00
3054 OTHER SUNDRY INS.	\$ 1,800.00	\$ 1,354.49	\$ 1,800.00
3060 UTILITIES - ELECTRICITY	\$ 4,200.00	\$ 3,588.38	\$ 4,200.00
3061 UTILITIES - GAS	\$ 1,250.00	\$ 376.59	\$ 1,250.00
3062 UTILITIES - WATER	\$ 800.00	\$ 733.35	\$ 1,200.00
3070 RENT - LAND & BUILDINGS	\$ -	\$ -	
3071 RENT - MACHINERY & EQUIPMENT	\$ -	\$ -	
3090 DUES & MEMBERSHIPS	\$ 500.00	\$ -	\$ 500.00
3100 OTHER MISCELLANEOUS	\$ 2,500.00	\$ 174.22	\$ 2,100.00
3101 TRAINING & EDUCATION	\$ 2,000.00	\$ -	\$ 2,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 8,000.00	\$ 2,990.00	\$ 8,000.00
3103 LINCOLN CO GRANT IN AID FUND	\$ -	\$ -	
TOTAL OTHER SERVICES & CHARGES	\$ 39,950.00	\$ 14,661.04	\$ 39,950.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT	\$ 2,000.00		\$ 2,000.00
TOTAL CAPITAL OUTLAY	\$ 2,000.00	\$ -	\$ 2,000.00
TOTAL BUDGET	\$ 127,383.21	\$ 57,118.50	\$ 128,352.28

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022

DEPT.: Office of Emergency Mgt

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	OEM Coordinator	15.53 per hour 16.00 per hour	\$32,302.40	\$33,271.47
TOTALS:			\$ 32,302.40	\$ 33,271.47

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: 1901-0500 OFFICE/DEPT.: OFFICE OF EMERGENCY MGT MITIGATION

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	_____	_____	_____
2002 SMALL EQUIPMENT	_____	_____	_____
2003 JANITORIAL SUPPLIES	_____	_____	_____
2006 CLOTHING & UNIFORMS	_____	_____	_____
2007 FUEL, OIL & LUBRICANTS	_____	_____	_____
2008 TIRES & TUBES	_____	_____	_____
2020 BUILDING MATERIALS & SUPPLIES	_____	_____	_____
2023 PARTS & REPAIRS	_____	_____	_____
2024 MAINTENANCE & SERV. CONTRACT	_____	_____	_____
TOTAL SUPPLIES	\$ -	\$ -	\$ -
<u>OTHER SERVICES & CHARGES</u>			
3100 OTHER MISCELLANEOUS	_____	_____	_____
3101 TRAINING & EDUCATION	_____	_____	_____
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	_____	_____	_____
3103 LINCOLN CO GRANT IN AID FUND	\$ -	\$ -	\$ 15,000.00
TOTAL OTHER SERVICES & CHARGES	\$ -	\$ -	\$ 15,000.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT	\$ -	_____	_____
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 15,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>OTHER SERVICES & CHARGES</u>			
3009 OTHER PROFESSIONAL SERVICE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3020 TELEPHONE & FAX - LANDLINE	<u>\$ 2,300.00</u>	<u>\$ 878.67</u>	<u>\$ 2,300.00</u>
3060 UTILITIES-ELECTRICITY	<u>\$ 8,000.00</u>	<u>\$ 3,500.37</u>	<u>\$ 6,000.00</u>
3061 UTILITIES-GAS	<u>\$ 700.00</u>	<u>\$ 1,206.89</u>	<u>\$ 2,700.00</u>
3062 UTILITIES-WATER	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL OTHER SERVICES & CHARGES	<u>\$ 11,000.00</u>	<u>\$ 5,585.93</u>	<u>\$ 11,000.00</u>
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	<u>_____</u>	<u>_____</u>	<u>_____</u>
TOTAL CAPITAL OUTLAY	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL BUDGET	<u>\$ 11,000.00</u>	<u>\$ 5,585.93</u>	<u>\$ 11,000.00</u>
TOTAL ANTICIPATED REVENUE			<u>\$ _____</u>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			<u>\$ _____</u>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1002 SALARIES, PART-TIME	\$ 11,783.20	\$ 7,045.61	\$ 12,136.70
1006 SOCIAL SECURITY MATCHING	\$ 900.00	\$ 539.03	\$ 900.00
1010 WORKMEN'S COMP.	\$ 250.00	\$ 23.79	\$ 250.00
1011 UNEMPLOYMENT INS.	\$ 75.00	\$ -	\$ 75.00
TOTAL PERSONAL SERVICES	\$ 13,008.20	\$ 7,608.43	\$ 13,361.70
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 500.00	\$ -	\$ 500.00
TOTAL SUPPLIES	\$ 500.00	\$ -	\$ 500.00
<u>OTHER SERVICES & CHARGES</u>			
3020 TELEPHONE & FAX - LANDLINE	\$ 2,000.00	\$ 309.36	\$ 2,000.00
3023 INTERNET CONNECTION	\$ 1,320.00	\$ 233.72	\$ -
3030 TRAVEL	\$ 300.00	\$ 74.52	\$ 620.00
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$ 1,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 500.00	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 4,120.00	\$ 617.60	\$ 4,120.00
TOTAL BUDGET	\$ 17,628.20	\$ 8,226.03	\$ 17,981.70
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**

DEPT.: Veteran Service

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1		Veteran's Officer 2021 11.33 per hour 2022 11.67 per hour	\$11,783.20	\$12,136.70
TOTALS:			\$ 11,783.20	\$ 12,136.70

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2003 JANITORIAL SUPPLIES	\$ 500.00	\$ 106.54	\$ 500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 1,420.00	\$ 658.48	\$ 1,420.00
TOTAL SUPPLIES	\$ 1,920.00	\$ 765.02	\$ 1,920.00
<u>OTHER SERVICES & CHARGES</u>			
3003 COMPUTER SERVICES	\$ -	\$ -	\$ -
3006 MEDICAL, DENTAL & HOSPITAL	\$ -	\$ -	\$ -
3007 DRUG TESTING	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 30,000.00	\$ 15,000.00	\$ 30,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 4,000.00	\$ 2,586.64	\$ 4,000.00
3021 POSTAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3054 OTHER SUNDRY INSURANCE	\$ 960.00	\$ 421.18	\$ 960.00
3060 UTILITIES-ELECTRICITY	\$ 3,000.00	\$ 1,268.51	\$ 3,000.00
3061 UTILITIES-GAS	\$ 850.00	\$ 389.92	\$ 850.00
3062 UTILITIES-WATER	\$ 400.00	\$ 249.71	\$ 400.00
	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 39,210.00	\$ 19,915.96	\$ 39,210.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 10,000.00	\$ 1,042.63	\$ 10,000.00
TOTAL CAPITAL OUTLAY	\$ 10,000.00	\$ 1,042.63	\$ 10,000.00
TOTAL BUDGET	\$ 51,130.00	\$ 21,723.61	\$ 51,130.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 133.73	\$ 1,000.00
2003 JANITORIAL SUPPLIES	\$ 500.00		\$ 500.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 5,500.00	\$ 1,647.83	\$ 5,500.00
TOTAL SUPPLIES	\$ 7,000.00	\$ 1,781.56	\$ 7,000.00
<u>OTHER SERVICES & CHARGES</u>			
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3054 OTHER SUNDRY INS.	\$ 850.00	\$ 1,400.00	\$ 1,500.00
3100 OTHER MISCELLANEOUS	\$ 500.00	\$ 338.02	\$ 500.00
TOTAL OTHER SERVICES & CHARGES	\$ 1,350.00	\$ 1,738.02	\$ 2,000.00
TOTAL BUDGET	\$ 8,350.00	\$ 3,519.58	\$ 9,000.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES thru August</u>	<u>AMOUNT REQUEST</u>
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 625,447.36	\$ 347,571.87	\$ 625,912.57
1005 OVERTIME & OTHER COMP.	\$ 10,000.00	\$ 6,603.28	\$ 10,000.00
1006 SOCIAL SECURITY MATCHING	\$ 50,000.00	\$ 25,938.67	\$ 52,000.00
1007 RETIREMENT MATCHING	\$ 93,564.00	\$ 50,204.51	\$ 97,000.00
1009 HEALTH INS. MATCHING	\$ 140,000.00	\$ 46,272.13	\$ 164,400.00
1010 WORKMEN'S COMP.	\$ 31,000.00	\$ 28,906.68	\$ 43,000.00
1011 UNEMPLOYMENT INS.	\$ 7,500.00	\$ 2,466.65	\$ 7,500.00
1013 CAR ALLOWANCE	\$ 300.00	\$ 23.90	\$ 300.00
TOTAL PERSONAL SERVICES	\$ 957,811.36	\$ 507,987.69	\$ 1,000,112.57
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 5,000.00	\$ 6,887.97	\$ 5,000.00
2002 SMALL EQUIPMENT	\$ 5,000.00	\$ 6,078.06	\$ 5,000.00
2003 JANITORIAL SUPPLIES	\$ 5,000.00	\$ 676.09	\$ 5,000.00
2006 CLOTHING & UNIFORMS	\$ 1,000.00	\$ 1,739.51	\$ 1,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 150,000.00	\$ 68,348.39	\$ 125,000.00
2008 TIRES & TUBES	\$ 30,000.00	\$ 9,509.79	\$ 30,000.00
2009 ROAD SIGNS	\$ 5,000.00	\$ 4,187.98	\$ 5,000.00
2010 GRADER BLADES	\$ 15,000.00	\$ 9,362.58	\$ 30,000.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 2,500.00	\$ 5,295.00	\$ 25,000.00
2023 PARTS & REPAIRS	\$ 80,000.00	\$ 45,437.44	\$ 80,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 40,000.00	\$ 19,167.74	\$ 40,000.00
2025 ASPHALT	\$ 60,000.00	\$ 17,119.57	\$ 60,000.00
2026 CULVERT & PIPE	\$ 30,000.00	\$ 3,283.20	\$ 30,000.00
2027 GRAVEL	\$ 206,000.00	\$ 160,769.07	\$ 135,000.00
2028 LUMBER & PILINGS	\$ 2,500.00	\$ -	\$ 13,000.00
2029 SMALL TOOLS	\$ 5,000.00	\$ 3,101.47	\$ 5,000.00
2030 CONCRETE	\$ 1,500.00	\$ 209.28	\$ 1,500.00
2031 BRIDGES & STEEL	\$ 15,000.00	\$ -	\$ 15,000.00
TOTAL SUPPLIES	\$ 658,500.00	\$ 361,173.14	\$ 610,500.00
OTHER SERVICES & CHARGES			
3007 DRUG TESTING	\$ 1,000.00	\$ 467.50	\$ 1,000.00
3009 OTHER PROFESSIONAL SERVICE	\$ -	\$ -	\$ -
3020 TELEPHONE & FAX - LANDLINE	\$ 3,000.00	\$ 1,525.52	\$ 3,000.00
3022 CELL PHONES & PAGERS	\$ 3,900.00	\$ 2,318.73	\$ 3,900.00
3023 INTERNET CONNECTION	\$ 1,900.00	\$ 1,077.07	\$ 1,900.00
3030 TRAVEL	\$ 1,500.00	\$ 250.00	\$ 1,000.00
3031 COMMON CARRIER	\$ 5,000.00	\$ -	\$ 5,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 600.00	\$ 236.00	\$ 600.00
3050 OFFICIAL & DEPUTY BOND	\$ 200.00	\$ -	\$ 200.00
3051 BOILERS & MACHINERY INS.	\$ 20,000.00	\$ 14,848.65	\$ 21,000.00
3052 FIRE & EXTENDED COVERAGE	\$ 900.00	\$ -	\$ 900.00
3053 FLEET LIABILITY	\$ 10,000.00	\$ 10,396.00	\$ 14,000.00
3054 OTHER SUNDRY INS.	\$ 1,000.00	\$ -	\$ 2,100.00
3060 UTILITIES - ELECTRICITY	\$ 6,000.00	\$ 2,812.50	\$ 6,000.00
3062 UTILITIES - WATER	\$ 600.00	\$ 502.13	\$ 800.00
3073 LEASE - MACHINERY & EQUIP.	\$ 165,000.00	\$ 125,505.44	\$ 90,000.00
3096 COUNTY MATCHING FUNDS	\$ 50,000.00	\$ -	\$ 50,000.00
3100 OTHER MISCELLANEOUS	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 270,600.00	\$ 159,939.54	\$ 201,400.00
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ _____	\$ -	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 306,000.00	\$ 231,583.00	\$ 302,017.00
4005 VEHICLES	\$ 29,000.00	\$ -	\$ 64,000.00
TOTAL CAPITAL OUTLAY	\$ 335,000.00	\$ 231,583.00	\$ 366,017.00
TOTAL BUDGET	\$ 2,221,911.36	\$ 1,260,683.37	\$ 2,178,029.57

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022

DEPT.: County Road Department

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	Road Foreman	18.45 per hour 19.00 per hour 2022	\$38,376.00	\$39,527.28
1	Office Manager	same as Secretary 14.50 per hour 2022 14.94 per hour	\$ 30,160.00	\$ 31,064.80
6	Grader Operator	2021 14.15 per hour 14.57 2022 14.57 per hour	\$ 176,592.00	\$ 181,889.76
4	Truck Driver	2021 14.15 per hour 2022 14.57 per hour	\$ 117,728.00	\$ 121,259.84
2	Asphalt Foreman	2021 14.15 per hour 2022 14.57 per hour	\$ 58,864.00	\$ 60,629.92
2	Trac-ho operator	2021 14.15 per hour 2022 14.57 per hour	\$ 58,864.00	\$ 60,629.92
2	Tractor/Bush hog operator	2021 14.15 per hour 2022 14.57 per hour	\$ 58,864.00	\$ 60,629.92
1	Mechanic	\$ 14.93 per hour 2022 15.38 per hour	\$ 31,054.40	\$ 31,986.03
1	County Judge 1/2 Salary		\$ 21,456.70	\$ 22,762.50
1	County Judge's Secretary 1/2 Salary	\$14.50 per hour 2022 \$14.94 per hour	\$ 15,080.00	\$ 15,532.40
TOTALS:			\$ 607,039.10	\$ 625,912.37

NOTES:

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

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #2003-0200 OFFICE/DEPT.: ROAD WHOLESALE FUEL TAX

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES thru August</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	_____	_____	_____
2002 SMALL EQUIPMENT	_____	_____	_____
2003 JANITORIAL SUPPLIES	_____	_____	_____
2006 CLOTHING & UNIFORMS	_____	_____	_____
2007 FUEL, OIL & LUBRICANTS	_____	_____	_____
2008 TIRES & TUBES	_____	_____	_____
2009 ROAD SIGNS	_____	_____	_____
2010 GRADER BLADES	_____	_____	_____
2020 BUILDING MATERIALS & SUPPLIES	_____	_____	_____
2023 PARTS & REPAIRS	_____	_____	_____
2024 MAINTENANCE & SERV. CONTRACT	_____	_____	_____
2025 ASPHALT	_____	_____	_____
2026 CULVERT & PIPE	_____	_____	_____
2027 GRAVEL, DIRT & SAND	_____	_____	\$ 50,000.00
2028 LUMBER & PILINGS	_____	_____	_____
2029 SMALL TOOLS	_____	_____	_____
2030 CONCRETE	_____	_____	_____
2031 BRIDGES & STEEL	_____	_____	_____
TOTAL SUPPLIES	\$ -	\$ -	\$ 50,000.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ _____	\$ _____	\$ _____
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	_____	_____	_____
4005 VEHICLES	_____	_____	_____
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ -	\$ -	\$ 50,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 **DATE:** _____

FUND: #2901-0200 **OFFICE/DEPT.:** UNPAVED ROAD GRANT

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES thru August</u>	<u>AMOUNT REQUEST</u>
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	_____	_____	_____
2002 SMALL EQUIPMENT	_____	_____	_____
2003 JANITORIAL SUPPLIES	_____	_____	_____
2006 CLOTHING & UNIFORMS	_____	_____	_____
2007 FUEL, OIL & LUBRICANTS	_____	_____	_____
2008 TIRES & TUBES	_____	_____	_____
2009 ROAD SIGNS	_____	_____	_____
2010 GRADER BLADES	_____	_____	_____
2020 BUILDING MATERIALS & SUPPLIES	_____	_____	_____
2023 PARTS & REPAIRS	\$ 451.56	\$ 451.56	\$ -
2024 MAINTENANCE & SERV. CONTRACT	_____	_____	_____
2025 ASPHALT	_____	_____	_____
2026 CULVERT & PIPE	\$ 29,557.58	\$ 9,510.18	\$ 20,047.40
2027 GRAVEL, DIRT & SAND	\$ 59,707.47	_____	\$ 59,707.47
2028 LUMBER & PILINGS	_____	_____	_____
2029 SMALL TOOLS	_____	_____	_____
2030 CONCRETE	_____	_____	_____
2031 BRIDGES & STEEL	_____	_____	_____
TOTAL SUPPLIES	\$ 89,716.61	\$ 9,961.74	\$ 79,754.87
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	_____	_____	_____
4005 VEHICLES	_____	_____	_____
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 89,716.61	\$ 9,961.74	\$ 79,754.87

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 3,000.00	\$ 1,792.03	\$ 3,000.00
2002 SMALL EQUIPMENT		\$ -	
TOTAL SUPPLIES	\$ 3,000.00	\$ 1,792.03	\$ 3,000.00
<u>OTHER SERVICES & CHARGES</u>			
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ -	\$ 1,000.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 1,000.00	\$ -	\$ 1,000.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 6,000.00	\$ 5,999.98	\$ 6,000.00
4005 VEHICLES	\$ -	\$ -	\$ -
4006 CONSTRUCTION IN PROGRESS	\$ -	\$ -	\$ -
4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE	\$ -	\$ -	\$ -
4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS	\$ -	\$ -	\$ -
5005 LEASE PURCHASE PRINCIPAL	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 6,000.00	\$ 5,999.98	\$ 6,000.00
TOTAL BUDGET	\$ 10,000.00	\$ 7,792.01	\$ 10,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME	\$ 17,273.84	\$ 15,088.44	\$ 14,227.89
1005 OVERTIME & OTHER COMP.	\$ -		
1006 SOCIAL SECURITY MATCHING	\$ 1,240.00	\$ 1,154.30	\$ 1,088.43
1007 RETIREMENT MATCHING	\$ 324.00	\$ 12.39	\$ 345.32
1010 WORKMEN'S COMP.	\$ 20.00	\$ -	\$ 33.19
1011 UNEMPLOYMENT INS.	\$ 83.00	\$ 3.38	\$ 31.19
TOTAL PERSONAL SERVICES	\$ 18,940.84	\$ 16,258.51	\$ 15,726.02
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 700.00	\$ 78.84	\$ 700.00
2002 SMALL EQUIPMENT	\$ -	\$ -	\$ -
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 700.00	\$ 78.84	\$ 700.00
<u>OTHER SERVICES & CHARGES</u>			
3001 OTHER PROFESSIONAL	\$ 1,000.00	32.92	\$ 1,000.00
3002 MANAGEMENT CONSULTING	\$ _____	\$ _____	\$ _____
3003 COMPUTER SERVICES	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 600.00	\$ 410.68	\$ 600.00
3101 TRAINING & EDUCATION	\$ _____	\$ -	\$ _____
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 1,600.00	\$ 443.60	\$ 1,600.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 1,000.00	\$ -	\$ 1,000.00
TOTAL CAPITAL OUTLAY	\$ 1,000.00	\$ -	\$ 1,000.00
TOTAL BUDGET	\$ 22,240.84	\$ 16,780.95	\$ 19,026.02

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: **2022**

DEPT.: COLLECTOR'S AUTOMATION FUND

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. NEW YR.
1	CLERK	\$11.00 per hour	\$ 14,028.00	\$ 12,000.00
1	CHIEF DEPUTY		\$ 2,163.00	\$ 2,227.89
TOTALS:			\$ 16,191.00	\$ 14,227.89

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE:

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 200.00	\$ -	\$ 200.00
2002 SMALL EQUIPMENT	\$ 1,000.00	\$ 3,895.00	\$ 1,000.00
2029 SMALL TOOLS	\$ -	\$ -	\$ -
2030 CONCRETE	\$ -	\$ -	\$ -
2031 BRIDGES & STEEL	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 1,200.00	\$ 3,895.00	\$ 1,200.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 3,178.45	\$ 3,178.45	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ -	\$ -	\$ -
5006 LEASE PURCHASE INTEREST		\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 3,178.45	\$ 3,178.45	\$ -
TOTAL BUDGET	\$ 4,378.45	\$ 7,073.45	\$ 1,200.00
TOTAL ANTICIPATED REVENUE			\$ -
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ -

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2002 SMALL EQUIPMENT	\$ 500.00	\$ -	\$ 1,000.00
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 500.00	\$ -	\$ 1,000.00
<u>OTHER SERVICES & CHARGES</u>			
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 4,000.00	\$ 2,061.48	\$ 4,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 4,000.00	\$ 2,061.48	\$ 4,000.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 3,178.45	\$ 3,178.45	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 5,000.00	\$ -	\$ 5,000.00
5006 LEASE PURCHASE INTEREST	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 8,178.45	\$ 3,178.45	\$ 5,000.00
TOTAL BUDGET	\$ 12,678.45	\$ 5,239.93	\$ 10,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 1,117.43	\$ 1,000.00
2002 SMALL EQUIPMENT	\$ -	0	\$ -
2024 MAINTENANCE & SERVICE CONT	\$ -	0	\$ -
2026 CULVERT & PIPE	\$ -	\$ -	\$ -
2027 GRAVEL, DIRT, & SAND	\$ -	\$ -	\$ -
2028 LUMBER & PILINGS	\$ -	\$ -	\$ -
2029 SMALL TOOLS	\$ -	\$ -	\$ -
2030 CONCRETE	\$ -	\$ -	\$ -
2031 BRIDGES & STEEL	\$ -	\$ -	\$ -
	\$ -	0	\$ -
TOTAL SUPPLIES	\$ 1,000.00	\$ 1,117.43	\$ 1,000.00
<u>OTHER SERVICES & CHARGES</u>			
3001 ACCOUNTING & AUDITING	\$ -	\$ -	\$ -
3002 MANAGEMENT CONSULTING	\$ -	\$ -	\$ -
3003 COMPUTER SERVICES	\$ -	\$ -	\$ -
3004 ENGINEERING & ARCHITECTURAL	\$ -	\$ -	\$ -
3005 SPECAIL LEGAL	\$ -	\$ -	\$ -
3006 MEDICAL, DENTAL & HOSPITAL	\$ -	\$ -	\$ -
3007 DRUG TESTING	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ 500.00	\$ -	\$ -
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3021 POSTAGE	\$ 3,500.00	\$ -	\$ -
3098 JUDGEMENTS & DAMAGES	\$ -	\$ -	\$ -
3099 VENDING MACHINES - FOOD/DRINK	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 1,000.00	\$ -	\$ -
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	0	\$ -
	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 5,000.00	\$ -	\$ -
TOTAL BUDGET	\$ 6,000.00	\$ 1,117.43	\$ 1,000.00
TOTAL ANTICIPATED REVENUE			\$ -

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

\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 12,000.00	\$ 4,564.07	\$ 12,000.00
2002 SMALL EQUIPMENT	\$ 8,000.00	\$ 1,256.27	\$ 8,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 2,000.00	\$ -	\$ -
TOTAL SUPPLIES	\$ 22,000.00	\$ 5,820.34	\$ 20,000.00
<u>OTHER SERVICES & CHARGES</u>			
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 27,000.00	\$ 22,065.85	\$ 30,000.00
		\$ -	
TOTAL OTHER SERVICES & CHARGES	\$ 27,000.00	\$ 22,065.85	\$ 30,000.00
<u>CAPITAL OUTLAY</u>			
4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	\$ -	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 2,000.00	\$ -	\$ 2,000.00
5006 LEASE PURCHASE INTEREST	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 2,000.00	\$ -	\$ 2,000.00
TOTAL BUDGET	\$ 51,000.00	\$ 27,886.19	\$ 52,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU AUG.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ -	\$ -	\$ -
1002 SALARIES, PART-TIME		\$ -	
1003 EXTRA HELP		\$ -	
1004 CONTRACT LABOR	\$ 150,000.00	\$ 115,000.00	\$ 160,000.00
TOTAL PERSONAL SERVICES	\$ 150,000.00	\$ 115,000.00	\$ 160,000.00
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2002 SMALL EQUIPMENT	\$ -	0	\$ -
TOTAL SUPPLIES	\$ -	\$ -	\$ -
<u>OTHER SERVICES & CHARGES</u>			
3054 OTHER SUNDRY INS.	\$ -	\$ -	\$ -
3060 UTILITIES - ELECTRICITY	\$ -	\$ -	\$ -
3061 UTILITIES - GAS	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 150,000.00	\$ 115,000.00	\$ 160,000.00
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 1,000.00	\$ 31.12	\$ 1,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 10,000.00	\$ -	\$ 10,000.00
2008 TIRES & TUBES	\$ -	\$ -	\$ -
2020 BUILDING MATERIALS & SUPPLIES	\$ -	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 11,000.00	\$ 31.12	\$ 11,000.00
<u>OTHER SERVICES & CHARGES</u>			
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3021 POSTAGE	\$ 6,000.00	\$ 1,485.52	\$ 6,000.00
3031 COMMON CARRIER	\$ 466,440.00	\$ 307,692.00	\$ 465,360.00
3040 ADVERTISING & PUBLICATIONS	\$ 150.00	\$ -	\$ 150.00
3051 BOILERS & MACHINERY INS.	\$ -	\$ -	\$ -
3052 FIRE & EXTENDED COVERAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3054 OTHER SUNDRY INS.	\$ -	\$ -	\$ -
3060 UTILITIES - ELECTRICITY	\$ -	\$ -	\$ -
3062 UTILITIES - WATER	\$ -	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 2,000.00	\$ 2,226.45	\$ 2,000.00
3101 TRAINING & EDUCATION	\$ -	\$ -	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 5,421.00	\$ 4,634.00	\$ 5,421.00
	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 480,011.00	\$ 316,037.97	\$ 478,931.00
TOTAL BUDGET	\$ 491,011.00	\$ 316,069.09	\$ 489,931.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 358,419.32	\$ 111,120.32	\$ 363,554.88
1005 OVERTIME & OTHER COMP.	\$ 20,000.00	\$ 5,870.12	\$ 20,000.00
1006 SOCIAL SECURITY MATCHING	\$ 29,853.36	\$ 9,002.81	\$ 33,181.33
1007 RETIREMENT MATCHING	\$ 58,536.00	\$ 16,942.84	\$ 56,025.52
1009 HEALTH INS. MATCHING	\$ 106,860.00	\$ 5,203.29	\$ 53,430.00
1010 WORKMEN'S COMP.	\$ 20,000.00	\$ 6,425.14	\$ 10,813.50
1011 UNEMPLOYMENT INS.	\$ 2,600.00	\$ 941.44	\$ 4,000.00
1015 UNIFORM ALLOWANCE	\$ 7,800.00	\$ 1,939.44	\$ 7,800.00
TOTAL PERSONAL SERVICES	\$ 604,068.68	\$ 157,445.40	\$ 548,805.23
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 14,000.00	\$ 6,234.62	\$ 14,000.00
2004 MEDICINE & DRUGS	\$ 10,000.00	\$ 9,003.69	\$ 15,000.00
2005 FOOD	\$ 36,000.00	\$ 18,232.42	\$ 72,000.00
2006 CLOTHING & UNIFORMS	\$ 2,500.00	\$ 655.70	\$ 2,500.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 5,000.00	\$ -	\$ 5,000.00
2021 PAINTS & METALS	\$ 3,000.00	\$ 295.89	\$ 3,000.00
2022 PLUMBING & ELECTRICAL	\$ 4,000.00	\$ 1,791.84	\$ 4,000.00
2023 PARTS & REPAIRS	\$ 10,000.00	\$ 3,600.00	\$ 10,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 26,000.00	\$ 4,668.10	\$ 26,000.00
TOTAL SUPPLIES	\$ 110,500.00	\$ 44,482.26	\$ 151,500.00
<u>OTHER SERVICES & CHARGES</u>			
3003 COMPUTER SERVICES	\$ 1,000.00	82.88	\$ 1,000.00
3006 MEDICAL, DENTAL & HOSPITAL	\$ 13,000.00	\$ 9,921.45	\$ 15,000.00
3023 INTERNET CONNECTION	\$ 5,000.00	\$ -	\$ 5,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.00	\$ -	\$ 2,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 2,000.00	\$ -	\$ 2,000.00
3054 OTHER SUNDRY INSURANCE	\$ 5,000.00	\$ 1,578.00	\$ 5,000.00
3060 UTILITIES - ELECTRICITY	\$ 12,000.00	\$ 7,593.37	\$ 15,000.00
3062 UTILITIES - WATER	\$ 8,000.00	\$ 3,190.85	\$ 8,000.00
3063 UTILITIES - WASTE	\$ 1,750.00	\$ -	\$ 1,750.00
3094 FEMALE ADULT HOUSING	\$ 25,000.00	\$ 19,330.00	\$ 25,000.00
3100 MISCELLANEOUS	\$ 6,000.00	\$ 31,827.65	\$ 6,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 79,750.00	\$ 73,441.32	\$ 84,750.00
<u>CAPITAL OUTLAY</u>			
4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES	\$ 15,000.00	\$ -	\$ 15,000.00
4005 VEHICLES	\$ 30,000.00	\$ 11,644.50	\$ 30,000.00
4006 CONSTRUCTION IN PROGRESS	\$ 260,000.00	\$ 209,349.41	\$ -
TOTAL CAPITAL OUTLAY	\$ 305,000.00	\$ 220,993.91	\$ 45,000.00
TOTAL BUDGET	\$ 1,099,318.68	\$ 496,362.89	\$ 830,055.23
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)			\$ _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 DATE: _____

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

BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	UPDATED REQUEST	AMOUNT INCREASE
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 319,259.20	\$ 353,005.12	\$ 33,745.92
1005 OVERTIME & OTHER COMP.	\$ 20,000.00	\$ 20,000.00	\$ -
1006 SOCIAL SECURITY MATCHING	\$ 24,424.00	\$ 29,853.36	\$ 5,429.36
1007 RETIREMENT MATCHING	\$ 49,300.00	\$ 58,536.00	\$ 9,236.00
1009 HEALTH INS. MATCHING	\$ 106,860.00	\$ 106,860.00	\$ -
1010 WORKMEN'S COMP.	\$ 20,000.00	\$ 20,000.00	\$ -
1011 UNEMPLOYMENT INS.	\$ 2,300.00	\$ 2,600.00	\$ 300.00
1015 UNIFORM ALLOWANCE	\$ 7,800.00	\$ 7,800.00	\$ -
TOTAL PERSONAL SERVICES	\$ 549,943.20	\$ 598,654.48	\$ 48,711.28
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -
2006 CLOTHING & UNIFORMS	\$ 2,500.00	\$ 2,500.00	\$ -
2020 BUILDING MATERIALS & SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ -
2021 PAINTS & METALS	\$ 3,000.00	\$ 3,000.00	\$ -
2022 PLUMBING & ELECTRICAL	\$ 4,000.00	\$ 4,000.00	\$ -
2023 PARTS & REPAIRS	\$ 10,000.00	\$ 10,000.00	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ 20,000.00	\$ 20,000.00	\$ -
TOTAL SUPPLIES	\$ 47,500.00	\$ 47,500.00	\$ -
OTHER SERVICES & CHARGES			
3004 ENGINEERING & ARCHITECTURAL		\$ -	\$ -
3006 MEDICAL, DENTAL & HOSPITAL	\$ -	\$ -	\$ -
3007 DRUG TESTING	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ -	\$ -	\$ -
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3021 POSTAGE	\$ -	\$ -	\$ -
3022 CELL PHONES & PAGERS	\$ -	\$ -	\$ -
3023 INTERNET CONNECTION	\$ -	\$ -	\$ -
3030 TRAVEL	\$ -	\$ -	\$ -
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.00	\$ 2,000.00	\$ -
3050 OFFICIAL & DEPUTY BOND	\$ 2,000.00	\$ 2,000.00	\$ -
3051 BOILERS & MACHINERY INS.	\$ -	\$ -	\$ -
3052 FIRE & EXTENDED COVERAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3093 MISC. LAW ENFORCEMENT	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$ -
3094 MEALS & LODGING	\$ -	\$ -	\$ -
3100 MISCELLANEOUS	\$ 6,000.00	\$ 6,000.00	\$ -
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES	\$ 10,000.00	\$ 10,000.00	\$ -
CAPITAL OUTLAY			
4005 VEHICLES	\$ 30,000.00	\$ 30,000.00	\$ -
4006 CONSTRUCTION IN PROGRESS	\$ 240,000.00	\$ 240,000.00	\$ -
TOTAL CAPITAL OUTLAY	\$ 270,000.00	\$ 270,000.00	\$ -
TOTAL BUDGET	\$ 877,443.20	\$ 926,154.48	\$ 48,711.28
TOTAL ANTICIPATED REVENUE			\$ -
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ -

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022 DEPT.: JAIL MAINTENANCE AND SERVICE

		2021	2022
NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY
			PROP. NEW YR.
			2022 new
1	JAIL SUPERVISOR 13.60 per hour BASED ON 2080 HOURS		\$ 29,140.80
6	MALE JAILERS @ \$12.39 PER HOUR BASED ON 2184 HOURS		\$ 167,207.04
6	FEMALE JAILERS @ \$12.39 PER HOUR BASED ON 2184 HOURS		\$ 167,207.04
TOTALS:			\$ 320,569.60
			\$ 363,554.88

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 198,127.44	\$ 117,418.89	\$ 197,371.20
1002 SALARIES, PART-TIME	\$ 7,715.34	\$ 4,896.00	\$ 7,946.80
1005 OVERTIME & OTHER COMP.	\$ 6,000.00	\$ 5,113.96	\$ 6,000.00
1006 SOCIAL SECURITY MATCHING	\$ 15,500.00	\$ 9,828.27	\$ 16,165.83
1007 RETIREMENT MATCHING	\$ 30,207.62	\$ 18,640.40	\$ 31,631.05
1009 HEALTH INS. MATCHING	\$ 57,540.00	\$ 5,003.59	\$ 57,540.00
1010 WORKMEN'S COMP.	\$ 3,900.00	\$ 6,425.13	\$ 7,000.00
1011 UNEMPLOYMENT INS.	\$ 1,200.00	\$ 979.66	\$ 2,857.00
1015 UNIFORM ALLOWANCE	\$ 4,200.00	\$ 2,515.72	\$ 4,200.00
TOTAL PERSONAL SERVICES	\$ 324,390.40	\$ 170,821.62	\$ 330,711.88
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 5,000.00	\$ 569.42	\$ 5,000.00
2002 SMALL EQUIPMENT	\$ 5,000.00	0	\$ 5,000.00
2024 MAINTENANCE & SERVICE CONT	\$ 55,000.00	25790.28	\$ 55,000.00
TOTAL SUPPLIES	\$ 65,000.00	\$ 26,359.70	\$ 65,000.00
<u>OTHER SERVICES & CHARGES</u>			
3020 TELEPHONE & FAX - LANDLINE	\$ 3,000.00	\$ 1,125.10	\$ 3,000.00
3022 CELL PHONES & PAGERS	\$ 1,000.00	\$ 555.27	\$ 1,000.00
3030 TRAVEL	\$ 1,000.00	\$ -	\$ 1,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 500.00	\$ -	\$ 500.00
3050 OFFICIAL & DEPUTY BOND	\$ 700.00	\$ -	\$ 700.00
3100 OTHER MISC	\$ 3,000.00	\$ 2,640.16	\$ 3,000.00
3101 TRAINING & EDUCATION	\$ 5,000.00	\$ -	\$ 5,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 5,000.00	\$ 209.95	\$ 5,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 19,200.00	\$ 4,530.48	\$ 19,200.00
<u>CAPITAL OUTLAY</u>			
OTHER THAN VEHICLES	\$ 100,000.00	0	\$ 100,000.00
TOTAL CAPITAL OUTLAY	\$ 100,000.00	\$ -	\$ 100,000.00
TOTAL BUDGET	\$ 508,590.40	\$ 201,711.80	\$ 514,911.88
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022
 DEPT.: 911 FUND

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	911 SUPERVISOR	2021 \$14.00 2022 \$ 14.42	\$ 29,120.00	\$ 29,993.60
1	911 OPERATOR SENIOR OPERATOR	\$ 13.13	\$ 27,310.40	\$ 28,121.60
5	911 OPERATOR	2022 \$ 13.52 \$24,356.80 2021 \$ 13.00 2022 \$ 13.39	\$ 135,200.00	\$ 139,256.00
1	COORDINATOR		\$ 7,715.34	\$ 7,946.80
TOTALS:			\$ 199,345.74	\$ 205,318.00

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1004 CONTRACT LABOR	<u>\$ 34,500.00</u>	<u>\$ 23,000.00</u>	<u>\$ 36,000.00</u>
TOTAL PERSONAL SERVICES	<u>\$ 34,500.00</u>	<u>\$ 23,000.00</u>	<u>\$ 36,000.00</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	<u>\$ 500.00</u>	<u>\$ -</u>	<u>\$ 500.00</u>
2002 SMALL EQUIPMENT	<u>\$ -</u>	<u>0</u>	<u>\$ -</u>
TOTAL SUPPLIES	<u>\$ 500.00</u>	<u>\$ -</u>	<u>\$ 500.00</u>
<u>OTHER SERVICES & CHARGES</u>			
3022 CELL PHONES & PAGERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3023 INTERNET CONNECTION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3030 TRAVEL	<u>\$ 1,800.00</u>	<u>\$ 68.37</u>	<u>\$ 1,800.00</u>
3100 OTHER MISCELLANEOUS	<u>\$ 1,000.00</u>	<u>\$ -</u>	<u>\$ 1,000.00</u>
3101 TRAINING & EDUCATION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL OTHER SERVICES & CHARGES	<u>\$ 2,800.00</u>	<u>\$ 68.37</u>	<u>\$ 2,800.00</u>
TOTAL BUDGET	<u>\$ 37,800.00</u>	<u>\$ 23,068.37</u>	<u>\$ 39,300.00</u>

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

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

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>PERSONAL SERVICES</u>			
1001 SALARIES, FULL-TIME	\$ 25,002.84	\$ 16,722.84	\$ 23,920.00
1006 SOCIAL SECURITY MATCHING	\$ 1,830.00	\$ 1,279.30	\$ 2,500.00
1007 RETIREMENT MATCHING	\$ 3,689.00	\$ 2,395.98	\$ 3,700.00
1009 HEALTH INS. MATCHING	\$ 50.00	\$ 35.10	\$ 50.00
1010 WORKMEN'S COMP.	\$ 1,000.00	\$ 1,321.26	\$ 2,000.00
1011 UNEMPLOYMENT INS.	\$ 150.00	\$ 140.00	\$ 240.00
TOTAL PERSONAL SERVICES	\$ 31,721.84	\$ 21,894.48	\$ 32,410.00
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ -		\$ -
2007 FUEL, OIL & LUBRICANTS	\$ 500.00	\$ 85.12	\$ 500.00
2008 TIRES & TUBES	\$ 625.00	\$ 54.86	\$ 625.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 100.00		\$ 100.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 4,300.00	\$ 1,080.63	\$ 4,300.00
			\$ -
TOTAL SUPPLIES	\$ 5,525.00	\$ 1,220.61	\$ 5,525.00
<u>OTHER SERVICES & CHARGES</u>			
3031 COMMON CARRIER	\$ 14,500.00	\$ 6,942.50	\$ 14,500.00
3051 BOILERS & MACHINERY INS.	\$ 500.00	\$ 500.00	\$ 500.00
3054 OTHER SUNDRY INS.	\$ 500.00	\$ 921.94	\$ 1,100.00
3060 UTILITIES - ELECTRICITY	\$ 3,000.00	\$ 937.54	\$ 3,000.00
3101 TRAINING & EDUCATION	\$ 1,000.00	\$ 175.00	\$ 500.00
TOTAL OTHER SERVICES & CHARGES	\$ 19,500.00	\$ 9,476.98	\$ 19,600.00
TOTAL BUDGET	\$ 56,746.84	\$ 32,592.07	\$ 57,535.00

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2022
 DEPT.: RECYCLING FUND

<u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>JOB TITLE</u>	<u>CURRENT SALARY</u>	<u>PROP. NEW YR.</u>
1	EMPLOYEE	11.5	\$ 23,920.00	\$ 23,920.00
				\$ -
TOTALS:			\$ 23,920.00	\$ 23,920.00

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #3400-400 OFFICE/DEPT.: HOT CHECK FUND

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #3500 OFFICE/DEPT.: RECYCLING GRANT FUND

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>CAPITAL OUTLAY</u>			
4001 BUILDINGS	_____	_____	\$ _____ -
4003 IMPROVEMENTS OTHER THAN BUILDINGS	_____	_____	\$ _____ -
4005 VEHICLES	_____	_____	\$ _____ -
4006 CONSTRUCTION IN PROGRESS	_____	_____	\$ _____
4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE	_____	_____	\$ _____
4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS	_____	_____	\$ _____
5005 LEASE PURCHASE PRINCIPAL	\$ _____ -	\$ _____ -	\$ _____ -
5006 LEASE PURCHASE INTEREST	_____	\$ _____ -	\$ _____
TOTAL CAPITAL OUTLAY	\$ _____ -	\$ _____ -	\$ _____ -
TOTAL BUDGET	\$ _____ -	\$ _____ -	\$ _____ -

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #3504-118 OFFICE/DEPT.: Courthouse Security Grant

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ -	\$ -	\$ -
2002 SMALL EQUIPMENT	\$ 30,000.00	\$ -	\$ 15,000.00
2003 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -
2006 CLOTHING & UNIFORMS		\$ -	
2007 FUEL, OIL & LUBRICANTS	\$ -	\$ -	\$ -
2008 TIRES & TUBES	\$ -	\$ -	\$ -
2020 BUILDING MATERIALS & SUPPLIES		\$ -	
2021 PAINTS & METALS		\$ -	
2022 PLUMBING & ELECTRICAL		\$ -	
2023 PARTS & REPAIRS	\$ -	\$ -	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ -	\$ -	\$ -
2025 ASPHALT	\$ -	\$ -	\$ -
2026 CULVERT & PIPE	\$ -	\$ -	\$ -
2027 GRAVEL, DIRT, & SAND	\$ -	\$ -	\$ -
2028 LUMBER & PILINGS	\$ -	\$ -	\$ -
2029 SMALL TOOLS	\$ -	\$ -	\$ -
2030 CONCRETE	\$ -	\$ -	\$ -
2031 BRIDGES & STEEL	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 30,000.00	\$ -	\$ 15,000.00
TOTAL BUDGET	\$ 30,000.00	\$ -	\$ 15,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #3512-414 OFFICE/DEPT.: JUVENILE OFFICER GRANT 2020

<u>BUDGET LINE ITEM</u>	<u>CURRENT YEAR APPROPRIATION</u>	<u>EXPENDITURES THRU SEPT.</u>	<u>AMOUNT REQUEST</u>
<u>SUPPLIES</u>			
2001 GENERAL SUPPLIES	\$ 3,073.42	\$ 1,297.97	_____
2002 SMALL EQUIPMENT	\$ 2,826.99	285.31	_____
TOTAL SUPPLIES	\$ 5,900.41	\$ 1,583.28	\$ -
<u>OTHER SERVICES & CHARGES</u>			
3006 MEDICAL, DENTAL & HOSPITAL	_____	\$ _____	\$ _____
3007 DRUG TESTING	\$ 5,000.00	\$ 576.00	\$ -
TOTAL BUDGET	\$ 10,900.41	\$ 2,159.28	\$ -
TOTAL ANTICIPATED REVENUE			\$ _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR			\$ _____