**APPROPRIATION ORDINANCE   
NO. 2021-0-**

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POPE, STATE   
OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO   
APPROPRIATE AND ESTABLISH THE ANNUAL OPERATING BUDGET FOR   
CALENDAR YEAR 2022."**

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

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2022 identified as "2022 Annual Budget, Pope County, Arkansas," dated December 2, 2021 is hereby adopted by reference. A copy of said "line item budgets" shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours or can be viewed and/or copied from the county website.

**SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES.** Expenditure of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlay. and Debt Service - but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.**

No expenditure of appropriated funds shall be made from any fund other than the fund

specified in this Ordinance or an amendment thereto.

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

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS BY FUND.** The 2022 Pope County appropriations by fund contained in this ordinance are made within the maximum allowed percentage of anticipated revenues with the total funds available to appropriate by fund as set out on Exhibit 'A' attached hereto and incorporated within this ordinance and are as follows:

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**(A) COUNTY GENERAL FUND. There is hereby appropriated for the County General Fund for the year 2022 the sum of $11,529,697.46. The various offices and**

**departments of the County General Fund share in that total in the following manner:**

|  |  |
| --- | --- |
| **OFFICE/DEPARTMENT** | **APPROPRIATED AMOUNT** |
| **COUNTY JUDGE** | **372,433.29** |
| **COUNTY CLERK** | **505,792.53** |
| **CIRCUIT CLERK** | **494,273.50** |
| **TREASURER** | **312,324.71** |
| **COLLECTOR** | **254,849.06** |
| **ASSESSOR** | **525,272.36** |
| **EQUALIZATION BOARD** | **13,054.00** |
| **QUORUM COURT** | **90,846.47** |
| **COUNTY BUILDING & MAINTENANCE** | **225,090.09** |
| **ELECTION COMMISSION** | **373,151.13** |
| **TAX REFUND** | **8,000.00** |
| **POPE COUNTY CONSERVATION DIST.** | **20,000.00** |
| **RE-APPRAISAL COST FUND** | **292,632.00** |
| **HEALTH DEPARTMENT** | **51,380.00** |
| **SHERIFF** | **3,036,716.22** |
| **CIRCUIT JUDGE DUNHAM DIV. I** | **74,210.00** |
| **CIRCUIT JUDGE McCAIN DIV. II** | **12,964.00** |
| **CIRCUIT JUDGE COKER DIV. III** | **22,226.00** |
| **CIRCUIT JUDGE SUTTERFIELD DIV. IV** | **33,495.00** |
| **DISTRICT COURT** | **151,057.68** |

|  |  |
| --- | --- |
| Page 2 0142 **" •** |  |

JUVENILE PROBATION 346,139.26

PROSECUTING ATTORNEY 263,400.01

DETENTION CENTER 3,325,174.56

CORONER 130,763.78

CONSTABLES 150.00

JUVENILE HOUSING 90,000.00

POPE COUNTY SENIOR CITIZENS 26,788.54

POTTS INN 16,426.50

VETERANS SERVICE 58,212.01

* AGRI EXTENSION 107,855.48

OEM TRANSFERS 18,000.00

EMERGENCY NINE ONE ONE TRANSFERS 277,019.28

TOTAL GENERAL: $ 11,529,697.46

1. SURPLUS INVESTMENT FUND:

DETENTION CENTER $ 60,850.00

CORONER $ 546,326.63

TOTAL SURPLUS INVESTMENT: $ 607,176.63

1. ROAD FUND: $5,075,598.30
2. ADDITIONAL MOTOR FUEL TAX FUND: $220,000.00
3. COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND: $1,000,000.00
4. TREASURER'S AUTOMATION FUND: $62,070.00
5. COLLECTOR'S AUTOMATION FUND: $192,316.26
6. COURT AUTOMATION FUND:

(A). CIRCUIT JUDGE DUNHAM DIVISION I: $30,000.00

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1. CIRCUIT JUDGE McCAIN DIVISION II: $25,050.00

|  |  |
| --- | --- |
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1. CIRCUIT JUDGE COKER DIVISION III: $20,000.00
2. CIRCUIT JUDGE SUTTERFIELD DIVISION IV: $20,155.00

TOTAL COURT AUTOMATION: $ 95,205.00

1. ASSESSOR'S AMENDMENT #79 FUND: $45,200.00
2. COUNTY CLERK'S COST FUND: $37,500.00
3. RECORDER'S COST FUND: $396,038.72
4. LIBRARY FUND: $1,649,197.32
5. CIRCUIT CLERK'S CHILD SUPPORT FUND: $ 8,682.91
6. COMMUNICATIONS FACILITY AND EQUIPMENT FUND:
7. SHERIFF: $ 65,650.00
8. DETENTION CENTER: $ 212,604.00

TOTAL COMM. FACILITY & EQUIPMENT: $ 278,254.00

(0) JAIL OPERATION AND MAINTENANCE FUND: $208,478.66

(P) BOATING SAFETY (MARINE RESCUE) FUND: $8,835.00

(Q) EMERGENCY NINE ONE ONE FUND:

1. EMERGENCY NINE ONE ONE / OEM: $ 221,070.48
2. EMERGENCY NINE ONE ONE: $ 1,974,697.19
3. EMERGENCY NINE ONE ONE / NUCLEAR MONIES: $ 60,000.00

TOTAL EMERGENCY NINE ONE ONE: $ 2,255,767.67

(R) EMERGENCY MEDICAL SERVICE FUND: $3,593,982.56

(S) PUBLIC DEFENDER FUND: $35,094.32

(T) ADULT DRUG COURT FUND: $36,500.00

(U) CIRCUIT COURT JUVENILE DIVISION FUND: $18,460.00

(V) CRIMINAL JUSTICE FUND:

1. SHERIFF: $21,950.00
2. DETENTION CENTER: $ 7,913.00

TOTAL CRIMINAL JUSTICE: $29,863.00

(W) CIRCUIT CLERK COMMISSIONER'S FEE FUND: $4,000.00

(X) ASSESSOR'S LATE ASSESSMENT FEE FUND: $2,160.00

(Y) DRUG CONTROL FUND-PROSECUTING ATTORNEY: $131,350.46

(Z) DISTRICT COURT COST FUND: $27,022.56

(AA) CIRCUIT CLERK PASSPORT FUND: $5,000.00   
(BB) HAROLD & JACKIE NEAL ENDOWMENT GRANT FUND: $10,000.00

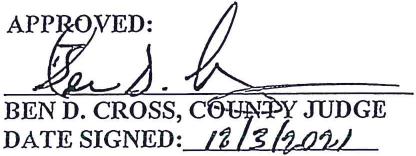
2022 BUDGET GRAND TOTAL: $ 27,563,450.83

SECTION 6. PERSONNEL. Attached hereto and incprporated within this .ordinance as Exhibit '13', consisting of 36 pages, are all funds and departments Personal Services Schedule of Salaries and Wages approved and incorporated in the above dollar amounts.

SECTION 7. SEVERABILITY. If .any provision of this ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

SECTION 8. This Ordinance shall be in force and shall take effect January 1, 2022 upon passage by the Quorum Court and approval by the County Judge.

DATE: /a - a -a *0\_1*



BEN D. CROSS, C Y JUDGE

DATE SIGNED:

APP

VED:



PAM ENNIS, COUNTY CLERK

VOTES FORACA VOTES AGAINST:713—ABSTAIN- PRESENT: ABSENI".1

Paid for by the Pope County Clerk's Office

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POPE COUNTY

REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/ 100% FATAPP FOR GRANTS BUDGET YEAR 2022

November 9, 2021

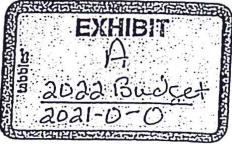
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| fr FUND I | AMOUNT |
| 1000 GENERAL | $12,361,086.17 |
| 1003 SURPLUS INVESTMENT | $2,028,992.31, |
| 2000 ROAD. | $5,909,209.08 |
| 2003 ADDITIONAL MOTOR FUEL TAX | $229,575.13 |
| 2800 COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND | $1,100,344.65 |
| 3000 TREASURER'S AUTOMATION | $257,287.96 |
| 3001 COLLECTOR'S AUTOMATION | $361,821,51 |
| 3002 COURT AUTOMATION | $168,633.57 |
| 3004 ASSESSOR'S AMENDMENT 79 FUND | $136,105.87 |
| 3005 COUNTY CLERK COST | $65,841.87 |
| 3006 RECORDER COST | $793,350.49 |
| 3008 LIBRARY | $1,649,215.83 |
| 3012 CHILD SUPPORT | $8,682.91 |
| 3014 COMMUNICATIONS FACILITY AND EQUIPMENT | $370,882.00 |
| 3015 DRUG CONTROL GRANT | $11,579.48 • |
| 3017 JAIL OPERATION AND MAINTENANCE | $252,543.91 |
| 3019 BOATING SAFETY | $9,607.57 |
| 3020 EMERGENCY NINE ONE ONE | $2,654,936.36 |
| 3021 EMERGENCY MEDICAL SERVICES | $5,549,250.74 |
| ' 3024 PUBLIC DEFENDER | $35,094.32 |
| 3028 ADULT DRUG COURT | $46,546.00 |
| 3031 CIRCUIT COURT JUVENILE DIVISION | $52,889.21 |
| 3035 CRIMINAL JUSTICE | $31,832,62 |
| 3039 CIRCUIT CLERK COMMISSIONER'S FEE FUND | $6,957.31 |
| 3042 ASSESSOR'S LATE ASSESSMENT FEE | $12,135.47 |
| 3044 DRUG CONTROL FUND - PROSECUTING ATTORNEY | $131,350.46 |
| 3046 AMERICAN RESCUE PLAN FUND | $12,445,235.00 |
| 3400 DISTRICT COURT COST | $43,989.46 |
| 3401 BURN BAN FINES FUND | $110.59 |
| 3403 ANIMAL WELFARE & CONTROL FUND | $22,683,98 |
| 3404 CIRCUIT CLERK PASSPORT FUND | $6,000.78 |
| 3405 LIBRARY CAPITAL PROJECTS FUND | $359,113,23 |
| 3406 DR. JANE MAUCH POPE COUNTY FLAG FUND | $3,571.00 |
| 3407 POPE COUNTY LAW ENFORCEMENT TRAINING CENTER FUND | $10.00 |
| 3714 HAROLD & JACKIE NEAL ENDOWMENT GRANT | $24,187.27 • |

GRAND TOTAL 1 $47,140,654.111 1

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GRANT FUND-APPROPRIATED AT 100%





**2022 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX**



**DEPARTMENT I DEPT. *#***

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**ELECTION COMMISSION I 1000-0109**

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**DISTRICT COURT I 1000-0409**

**21**

**JUVENILE PROBATION I 1000-0415**

**26**

**CORONER I 1000-0419**

**8 COUNTY JUDGE 1000-0100**

**9 COUNTY CLERK 1000-0101**

**10 CIRCUIT CLERK 1000-0102**

**11 TREASURER 1000-0103**

**12 TAX COLLECTOR 1000-0104**

**13 ASSESSOR 1000-0105**

**14 EQUALIZATION BOARD 1000-0106**

**15 QUORUM COURT 1000-0107**

**16 CO. BUILDING & MAINT. 1000-0108**

**18 & 19 SHERIFF OFFICE I 1000-0400**

**22 & 23 PROSECUTING ATTORNEY I 1000-0416**

**24 & 25 DETENTION CENTER I 1000-0418**

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| --- | --- | --- |
|  |  |  |
| **28** | **VETERANS SERVICE** |  |
| **29** | **AGRI-EXTENSION** |  |
| **30 & 31** | **ROAD DEPARTMENT** | **I** |
| **32** | **TREASURER AUTOMATION** | **I** |
| **33** | **COLLECTOR AUTOMATION** | **I** |
| **34** | **RECORDER COST** | **I** |
| **35 & 36** | **LIBRARY** |  |
| **37 & 38** | **OEM** | **I** |
| **39** | **NINE ONE ONE** | **I** |
| **40 & 41** | **EMS** | **I** |
| **42** | **DISTRICT COURT COST** | **I** |

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**POTTS INN I 1000-0604**

**I 1000-0800**

**1000-0801**

**2000-0200**

**3000-0103**

**3001-0104**

**3006-0102**

**3008-0600**

**3020-0500**

**3020-0501**

**3021-0301**

**3400-0409**



PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

CALENDAR OFFICE/DEPT. NAME: COUNTY JUDGE

YEAR: &

2022 FUND/DEPT. NUMBER: 1000-0100 2021 2022

CURRENT ANNUAL PROPOSED SALARY

NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR

1 COUNTYJUDGE $ 74,119.06 $ 74,119.06

2 ADMINISTRATIVE ASSISTANT $ 34,244.05 $ 35,000.00

3 IT DIRECTOR $ 56,650.00 $ 56,650.00

|  |  |
| --- | --- |
| TOTAL: | 165,013.11 165,769.06 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72;000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  | PERSONAL SERVICES 1000-0101  SCHEDULE OF SALARIES AND WAGES COUNTY CLERK GENERAL | | | |
| CALENDAR YEAR:  2022 | OFFICE/DEPT. NAME: COUNTY CLERK  FUND/DEPT. NUMBER: 1000-0101 | |  |  |  |
|  |  |  | CURRENT ANNUAL | PROPOSED SALARY |  |
| NUMBER | CLASSIFICATION | (JOB TITLE) | SALARY | NEXT YEAR |  |
| 1 | COUNTY CLERK |  | 56,377.52 | 56,377.52 |  |
| 2 | CHIEF DEPUTY CLERK |  | 34,243.85 | 35,000.00 |  |
| 3 | DEPUTY CLERK |  | 29,023.63 | 29,023.63 |  |
| 4 | DEPUTY CLERK |  | 29,023.63 | 31,023.63 |  |
| 5 | DEPUTY CLERK |  | 29,023.63 | 29,023.63 |  |
| 6 | DEPUTY CLERK |  | 29,023.63 | 29,023.63 |  |
| 7 | DEPUTY CLERK |  | 29,023.63 | 29,023.63 |  |
| 8 | DEPUTY CLERK |  | 29,023.63 | 29,023.63 |  |

|  |
| --- |
| TOTAL: 264,763.15 267,519.30 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and PropOsed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| CALENDAR | | OFFICE/DEPT. NAME: Circuit Clerk /General | | |
| YEAR:  2022 FUND/DEPT. NUMBER: 1000-0102 | |  |  |
| NUMBER CLASSIFICATION (JOB TITLE) | | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 Circuit Clerk | | $56,377.52 | $56,377.5; |
| 2 Chief Deputy | | $34,243.85 | $35,000.0E |
| 3 Deputy Clerk | | $29,023.36 | $29,023.3E |
| 4 Deputy Clerk | | $29,023.36 | $29,023.3E |
| 5 Deputy Clerk | | $29,023.36 | $29,023.36 |
| 6 Deputy Clerk | | $29,023.36 | $29,023.36 |
| 7 Deputy Clerk | | $29,023.36 | $29,023.36 |
| 8 Deputy Clerk | | $29,023.36 | $29,023.36 |

|  |  |  |
| --- | --- | --- |
| TOTAL: | 264,761.53 | 265,517.68 |





PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| CALENDAR | FUND/DEPARTMENT  YEAR 2022  1  NUMBER 1000 a01 | OFFICE/DEPARTMENT NAME:  TREASURER | |
|  |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | TREASURER | 56,377.46 | 56,377.46 |
| 2 | HR DIRECTOR | 47,045.25 | 47,045.25 |
| 3 | CHIEF DEPUTY | 34,243.84 | 35,000.00 |
| 4 | PAYROLL DEPUTY | 34,243.84 | 35,000.00 |
| 5 | PART-TIME AS NEEDED | 9,000.00 | 10,000.00 |

|  |  |  |
| --- | --- | --- |
| TOTAL: | 180,910.39 | 183,422.71 |

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2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary *is* to be shown rather than net salary.

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| CALENDAR YEAR:  2022 | OFFICE/DEPT. NAME: TAX COLLECTOR  FUND/DEPT. NUMBER: 1000-0104 | |  |
| NUMBER | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 1 | (CLASSIFICATION  Tax Collector | 56,377.36 | 56,377.36 |
| 2 | Chief Deputy Collector 34,243.82 | | 35,000.00 |
| 3 | Deputy Collector (Assistant Chief Deputy) 29,023.28 | | 31,023.28 |
| 4 | Deputy Collector 29,023.28 | | 29,023.28 |
| 5 | Deputy Collector (Part Time Position) 29,023.28 | | 29,023.28 |

|  |  |  |
| --- | --- | --- |
| OTAL: | 177,691.02 | 180,447.20 |

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

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

4 Gross salary is to be shown rather than net salary.

5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, parttim 2e, etc.

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CALENDAR YEAR: 2022 PERSONAL SERVICES DATE: 10-8-21

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

$298,494.54/ 26 = $11,480.54 per pay period

All 26 pay periods totaling $298,494.54 out of 1000-0105

TOTAL: I I 298,494.541 11,480.54

(JOB TITLE)

CURRENT ANNUAL PER PAY PERIOD

SALARY AMOUNT

56,377.36 2,168.36

35,000.16 1,346.16

145,116.90 5,581.40

62,000.12 2,384.62

|  |  |
| --- | --- |
| NUMBER | CLASSIFICATION |
| 1 | Assessor |
| 2 Chief Deputy | |
| 3,4,5,8,9 5 Deputies ($29,023.28) | |
| 6 & 7 2 Deputies Lead ($31,000:06) | |

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- CALENDAR YEAR: 2022 PERSONAL SERVICES DATE: 10-8-21

|  |  |
| --- | --- |
| FUND/DEPARTMENT NUMBER: 1000-0106 | SCHEDULE OF SALARIES AND WAGES OFFICE/DEPARTMENT: EQUALIZATION BOARD |

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

1000-0106-1001

TOTAL: 11,500.00 11,500.00

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |
| --- |
| CALENDAR OFFICE/DEPT. NAME: QUORUM COURT  YEAR: &  2022 FUND/DEPT. NUMBER: 1000-0107 2021 2022  CURRENT ANNUAL PROPOSED SALARY  NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR  13 JUSTICE OF THE PEACE $ 79,781.78 $ 79,781.78  $6,137.06 PER YEAR  TOTAL: 79,781.78 I $ 79,781.78 |

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2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposdd Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

CALENDAR OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE

YEAR: &

2022 FUND/DEPT. NUMBER: 1000-0108 2021 2022

CURRENT ANNUAL PROPOSED SALARY

NUMBER JCLASSIFICATION (JOB TITLE) SALARY NEXT YEAR

1 JANITOR 23,566.40 23,566.40

2I MAINTENANCE 36,585.33 36,585.33

TOTAL: 60,151.73 60,151.73

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title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

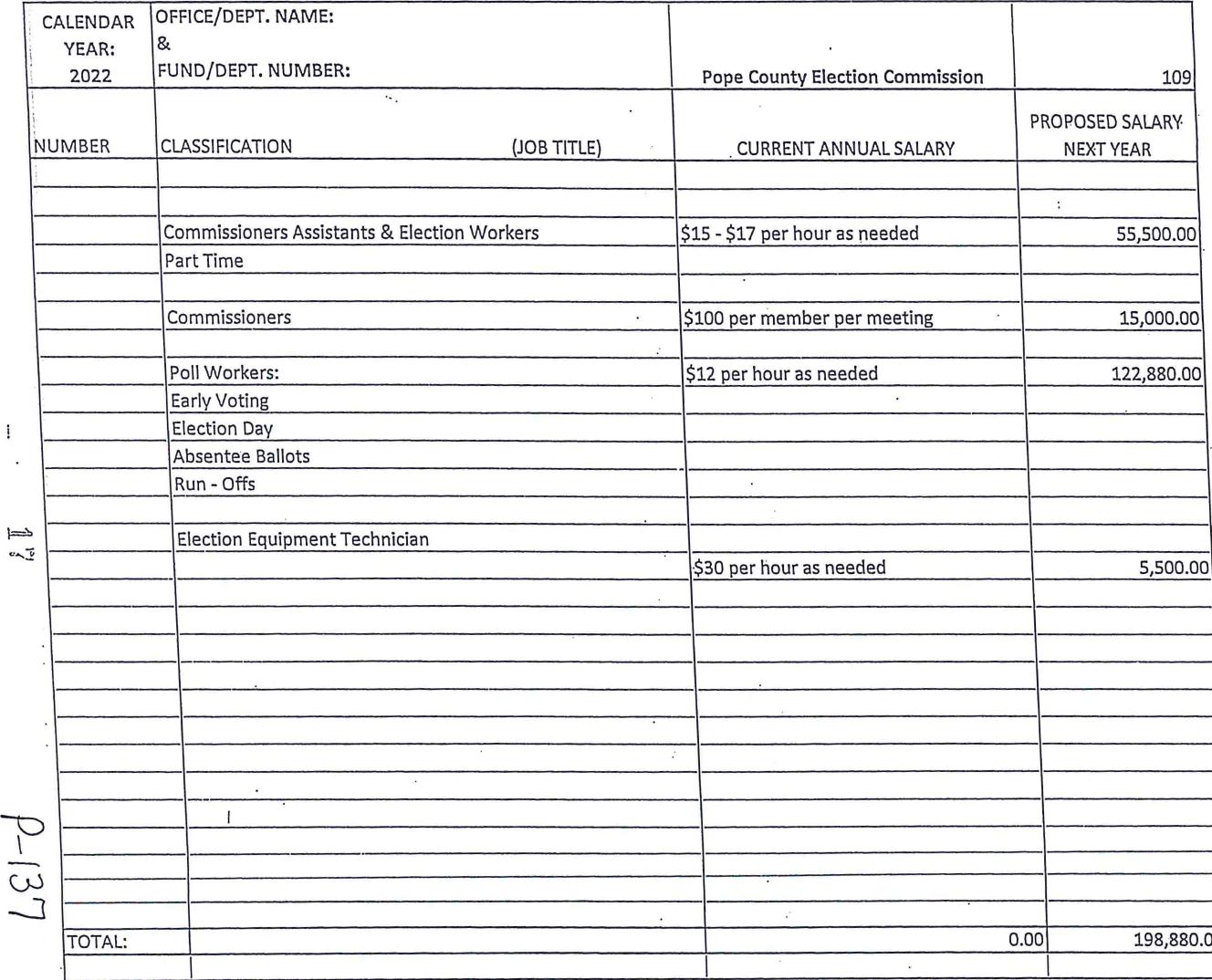
4 Gross salary is to be shown rather than net salary.

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES



$30 per hour as needed

5,500.00

109

CALENDAR

YEAR:

2022

OFFICE/DEPT. NAME: FUND/DEPT. NUMBER:

Pope County Election Commission

!UMBER CLASSIFICATION

PROPOSED SALARY

(JOB TITLE) . CURRENT ANNUAL SALARY NEXT YEAR

Commissioners Assistants & Election Workers

$15 - $17 per hour as needed I 55,500.00

Commissioners

$100 per member per meeting 15,000.00

Poll Workers:

$12 per hour as needed 122,880.00

TOTAL:

0.00 198,880.0

Part Time

Early Voting

Election Day

Absentee Ballots

Run - Offs

Election Equipment Technician

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPT. NAME:

CALENDAR   
YEAR:

2022

POPE COUNTY SHERIFF'S OFFICE

FUND/DEPT. NUMBER: 1000-0400

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

|  |  |  |
| --- | --- | --- |
| 1  2  3 | SHERIFF  CHIEF DEPUTY  PATROL CAPTAIN | $ 69,113.70  52,331.15  48,532.83 |
| 4-8 | LIEUTENANT 5 @ $46,936.58 | 234,682.90 |
| 9-12 | SERGEANT 4 @ $44,433.60 | 177,734.40 |
| 13-25 | CORPORAL 13 @ $42,357.26 | 550,644.38 |
| 26-29 | 4 YEAR DEPUTY 4 @ $38,360.10 | 153,440.40 |
| 30-33 | 3 YEAR DEPUTY 4 @ $38,151.00 | 152,604.00 |
| 34-35 | 2 YEAR DEPUTY 2 @ $36,361.54 | 72,723.08 |
| 36 | OFFICE MANAGER | 37,333.87 |
| 37 | WARRANTS CLERK | 29,023.44 |
| 38 | RECEPTIONIST | 29,023.44 |
| 39 | DISTRICT COURT CLERK | 29,023.44 |
| 40 | CID ASSISTANT | 29,023.44 |
| 41 | BOOKKEEPER | 29,023.44 |
| 42 | INFORMATION TECHNOLOGY | 38,099.38 |
| 43 | 2 YEAR DEPUTY 1 @ $36,361.54 | 36,361.54 |

TOTAL: $ 1,768,718.83 0.00

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

Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect 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. \fig

5 TheIcital should correspond with the appropriation amount•requested; both for dollar

amounts and type of employment-full-time, part-time, etc. 9-1

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

CALENDAR OFFICE/DEPT. NAME: POPE COUNTY SHERIFF'S

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | YEAR:  2022 | OFFICE 1000-0400 |  | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
|  | 1 SHERIFF  2 CHIEF DEPUTY  3 CAPTAIN | | $ 69,113.70  $ 52,331.15  $ 48,532.83 | |
| 4-8 LIEUTENANT 5@ $46,936.58 | | | $ 234,682.90 | |
| 9-12 SERGEANT 4@ $44,433.60 | | | $ 177,734.40 | |
| 13-27 CORPORAL 15@ $42,357.26 | | | $ 635,358.90 | |
| 28-31 4 YEAR DEPUTY 4@ $38360.10 | | | $ 153,440.40 | |
| 32-34 3 YEAR DEPUTY 3@ $38151.00 | | | $ 114,453.00 | |
| 35-36 2 YEAR DEPUTY 2@ $36361.54 | | | $ 72,723.08 | |
| 37 | OFFICE MANAGER | | $ 37,333.87 | |
| 38 | WARRANTS CLERK | | $ 29,023.44 | |
| 39 | RECEPTIONIST | | $ 29,023.44 | |
| 40 | DISTRICT COURT CLERK | | $ 29,023.44 | |
| 41 | CID SECRETARY | | $ 29,023.44 | |
| 42 | BOOKKEEPER | | $ 30,523.44 | |
| 43 | IT | | $ 38,099.38 | |

TOTAL: 0.00 $ 1,780,420.81

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| 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.  2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.  3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule. • •  4 Gross salary *is* to be shown rather than net salary..  5 The total should correspond with the appropriation ajingunt requested, both for dollar | 111 | P139 |

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| --- | --- | --- |
| CALENDAR OFFICE/DEPT. NAME: DISTRICT COURT  YEAR: &  2022 FUND/DEPT. NUMBER: 1000-0409 |  |  |
| NUMBER CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| DISTRICT CLERK | 23182.9 | 23182.9 |
| CHIEF DEPUTY | 16,795.35 | 18,110.56 |
| DEPUTY CLERK#2 FULLTIME | 14937.35 | 15006.08 |
| DEPUTY CLERK#1 FULLTIME | 13364.02 | 14238.14 |
| PART TIME | 9440 | 9500 |

TOTAL: 77,719.621 80,037.68

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



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

4 Gross salary is to be shown rather than net salary.

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



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CALENDAR YEAR: 2022 PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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**1°9294115**

**2022**

fir **FIVIMNIPPYNAME:**

Juvenile Probati n Phone Number: 479-967-15 0

**FUND/DEPT. NUMBER:**

|  |  |  |  |
| --- | --- | --- | --- |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 1 Secretary | | 30,456.73 | 30,456.73 |
| 2 Probation Officer | | 39,810.61 | 39,810.61 |
| 3 Intake Officer | | 39,810.61 | 39810.61 |
| 4 Probation Officer | | 37,893.16 | 37893.16 |
| 5 Probation Officer | | 37,893.16 | 37893.16 |
| 6 Probation Officer | | 36,789.56 | 36789.56 |

TOTAL: 222,653.83 222,653.83

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

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

4 Gross salary is to be shown rather than net salary.

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



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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

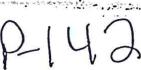
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| --- | --- | --- | --- |
| CALENDAR OFFICE/DEPT. NAME: PROSECUTING ATTORNEY YEAR:  2022 FUND/DEPT. NUMBER: 1000-0416 | |  |  |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|  | 1 OFFICE MANAGER | 34237.36 | 34237.36 |
|  | 2 INVESTIGATOR/PARALEGAL | 31,943.08 | 31,943.08 |
| 3 &4 | 2 LEGAL SECRETARIES @ $28,998.19 | 57996.38 | 57996.38 |

TOTAL: 124,176.82 124,176.82

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

2 Number relates to the numerical sequence assigned each position requested; and job

title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.



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

4 Gross salary is to be *shown* rather than net salary.

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | | **!Office/Department Name: Prosecuting Attorney** | Fund/Depart No:  1000-0416 | |
| NUMBER | | CLASSIFICATION **(JOB TITLE)** | | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |

1 Part Time Receptionist 137281 13728

|  |  |  |  |
| --- | --- | --- | --- |
|  | TOTAL: |  | 13,728.00 13,728.00 |
|  |  |  |  |

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

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2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,0.00. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary *is* to be shown rather than net salary.

* 5-The total should.correspond with the appropriation amount requested,-both for dollar \_

amounts 'and type of employment-full-time, part-tirRe,joetc.

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| **CALENDAR YEAR: 2022** | **OFFICE/DEPT. NAME: POPE COUNTY DETENTION CENTER 1000-0418** |  |
| **NUMBER** | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL PROPOSED SALARY  SALARY NEXT YEAR |
| 1 | JAIL ADMINISTRATOR (CAPTAIN) | $50,516.52 |
| 2 | ASSISTANT JAIL ADMINISTRATOR (LT) | $41,414.43 |
| 3 | JAIL SERGEANT (8 HOUR) | $35,938.95 |
| 4-7 | JAIL SERGEANTS 4@ $38346.70 | $153,386.80 |
| 8 | MAINTENANCE | $36,585.34 |
| 9 | TRAINING SERGEANT | $38,346.70 |
| 10 | RESOURCE OFFICER | $33,455.23 |
| 11 | CLASSIFICATION OFFICER | $33,455.23 |
| 12 | BOOKING OFFICER | $33,455.23 |
| 13-16 | CORPORAL 4@ $35,987.48 | $143,949.92 |
| 17-21 | 4 YEAR C/O 5@ $35060.48 | $175,302.40 |
| 22-24 | 3 YEAR C/O 3@ $34477.16 | $103,431.48 |
| 25-29 | 2 YEAR C/O 5 @ 32942.37 | $164,711.85 |
| 30-36 | 1 YEAR C/O 7@ $32,604.41 | $228,230.87 |
| 37-48 | NEW HIRE C/O 12 @ $31,283.38 | $375,400.56 |

TOTAL:

$1,647,581.51 0.00

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| Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.  Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title. and salary compensation level would be entered as follows: Number-4 . through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect 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, i?oth for dq!W amounts and type of employment-full:time, part-time, etc.  :1  tf. | (Lt |

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

CALENDAR OFFICE/DEPT. NAME: POPE COUNTY DETENTION

YEAR: CENTER

2022 FUND/DEPT. NUMBER: 1000-0418

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| --- | --- | --- |
| NUMBER ►CLASSIFICATION  1 JAIL ADMINISTRATOR (CAPTAIN)  2 ASSISTANT JAIL ADMINISTRATOR (LT)  3 JAIL SGT. (8 HOUR)  4-7 JAIL SGTS. 4 *@* $38346.70  8 MAINTENANCE  9 TRAINING SGT.  10 RESOURCE OFFICER  11 CLASSIFICATION OFFICER  12 BOOKING OFFICER  13-16 CORPORALS 4@$35987.48 17-22 4 YEAR C/O 6@ $35060.48 23-25 3 YEAR C/O 3@ $34477.16 26-28 2 YEAR C/O 3@ $32942.37 29-48 1 YEAR C/O 20@ $32604.41 | CURRENT ANNUAL  (JOB TITLE) SALARY | PROPOSED SALARY  NEXT YEAR  50,516.52 41,414.43 35,938.95 153,386.80 36,585.34 38,346.70 33,455.23 33,455.23 33,455.23 143,949.92 210;362.88 103,431.48 98,827.11 652,088.20 |

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| TOTAL: I I 0.00 | 1,665,214.02 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

5 The-fOia shOiidcOrrespOndWitifthe appropriation amount requested,. both for

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| CALENDAR OFFICE/DEPT. NAME: CORONER  YEAR: &  2022 FUND/DEPT. NUMBER: 0419  CURRENT ANNUAL PROPOSED SALARY  NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR  1 CORONER CORONER $47,045.25 $47,045.25  PART TIME DEPUTY CORONER $10,208.41 $12,000.00  TOTAL: 57,253.66! 59,045.25 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

5. The total should correspond with the appropriation amount requested, both for dollar

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| CALENDAR OFFICE/DEPT. NAME: POlTS *INN*  YEAR: &  2022 FUND/DEPT. NUMBER: 1000-0604 2021 2022  CURRENT ANNUAL PROPOSED SALARY  NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR  PARTTIME 9,152.00 $ 9,152.00  DTAL: 9,152.00 I $ 9,152.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

CALENDAR OFFICE/DEPT. NAME: VETERAN'S SERVICE

YEAR: &

2022 FUND/DEPT. NUMBER: 1000-0800 2021 2022

CURRENT ANNUAL PROPOSED SALARY

NUMBER JCLASSIFICATION (JOB TITLE) SALARY NEXT YEAR

1 VETERAN'S SERVICE OFFICER 33,611.14 $ 33,611.14

TOTAL: 33,611.14 33,611.14

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

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| CALENDAR OFFICE/DEPT. NAME: Pope County Agri-Exten  YEAR: & 1 DDD Ya-L71  2022 FUND/DEPT. NUMBER: 100-0801— | |  |
| NUMBER CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1004 County Extension Agent *SC* | $24,678.22 | $24,920.16 |
| 1004 County Extension Agent FCS | $24,678.22 | $24,920.16 |
| 1004 County Extension Agent 4-H $24,678.22 | | $24,920.16 |
| 1004 4-H Program Assistant $22,500.00 | | $22,500.00 |

DIAL: 96,534.661 97,260.48

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| CALENDAR OFFICE/DEPT. NAME: ROAD DEPT. YEAR:  2022 FUND/DEPT. NUMBER: 2000-0200 | | 2021 | 2022 |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | ROAD FOREMAN | $49,955.00 | $49,955.00 |
| 2 | ASSISTANT ROAD FOREMAN | $43,775.00 | $43,775.00 |
| 3 | ASSET MANAGER | $46,350.00 | $46,350.00 |
| 4 | SHOP FOREMAN | $43,775.00 | $43,775.00 |
| 5 | MECHANIC | $36,050.00 | $36,050.00 |
| 6 | LEAD GRADER CREW | $37,595.00 | $37,595.00 |
| 7 | GRADER CREW #1 | $37,080.00 | $37,080.00 |
| 8 | GRADER CREW #2 | $37,080.00 | $37,080.00 |
| 9 | GRADER CREW #3 | $37,080.00 | $37,080.00 |
| 10 | GRADER CREW #4 | $37,080.00 | $37,080.00 |
| 11 | GRADER CREW #5 | $37,080.00 | $37,080.00 |
| 12 | MAINTENANCE #1 | $37,080.00 | $37,080.00 |
| 13 | MAINTENANCE #2 | $35,535.00 | $35,535.00 |
| 14 | OPERATOR/DRIVER #1 | $35,535.00 | $35,535.00 |
| 15 | OPERATOR/DRIVER #2 | $37,080.00 | $37,080.00 |
| 16 | OPERATOR/DRIVER #3 | $37,080.00 | $37,080.00 |
| 17 | OPERATOR/DRIVER *#4* | $37,080.00 | $37,080.00 |
| 18 | OPERATOR/DRIVER *#5* | $37,080.00 | $37,080.00 |
| 19 | OPERATOR/DRIVER #6 | $37,080.00 | $37,080.00 |
| 20 | OPERATOR/DRIVER #7 | $37,080.00 | $37,080.00 |
| 21 | LEAD UTILITY OPERATOR | $37,595.00 | $37,595.00 |
| 22 | UTILITY OPERATOR #1 | $35,535.00 | $35,535.00 |
| 23 | UTILITY OPERATOR #2 | $35,535.00 | $35,535.00 |
| 24 | UTILITY OPERATOR #3 | $35,535.00 | $35,535.00 |
| 25 | UTILITY OPERATOR #4 | $35,535.00 | $35,535.00 |

TOTAL: 953,265.00 953,265.00

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

4 Gross salary is to be shown rather than net salary.

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



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| CALENDAR OFFICE/DEPT. NAME: ROAD DEPT.  YEAR: &  2022 FUND/DEPT. NUMBER: 2000-0200 2021 2022  CURRENT ANNUAL PROPOSED SALARY  NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR  PART TIME $40,000.00 $40,000.00  TOTAL: 40,000.00 40,000.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

Calendar Year 2022 OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER 3000-0103 TREASURER AUTOMATION

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| CURRENT ANNUAL PROPOSED SALARY  NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR  1 PART-TIME AS NEEDED 4,000.00 5,000.00  TOTAL: 4,000.00 5,000.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| CALENDAR OFFICE/DEPT. NAME: .--1-71-3C *Cpl L*  *YEAR: &*  *2022* FUND/DEPT. NUMBER: ax)J - oi*o4* | | | | |
| NUMBER | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
|  | 6 Deputy Collector  Part Time |  | 29,261.79 29,023.28  8,000.00 8,000.00 | |

OTAL: 37,261.79 37,023.28

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| --- | --- |
| 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.  2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.  3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.  4 Gross salary is to be shown rather than net salary.  5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.  3 3 | 53 |

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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| --- | --- | --- |
| **CALENDAR OFFICE/DEPT.. NAME:** Cir Clerk/Recorders Cost **YEAR:**  **2022** FUND/DEPT. NUMBER: 3006-0102 |  | |
| NUMBER CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 9 Deputy Supervisor | $29,023.36 | $31,023.36 |
| 10 Deputy Clerk | $29,023.36 | $29,023.36 |
| 11 Passport | $31,677.26 | $31,677.26 |
| 14 Deputy Clerk | $29,023.36 | $29,023.36 |
| 12 Part-Time Deputy Clerk | $15,000.00 | $15,000.00 |
| 13 Part-Time Deputy Clerk | $15,000.00 | $15,000.00 |

150,747.34

|  |  |  |
| --- | --- | --- |
| T | OTAL: | 148,747.34 |

|  |  |
| --- | --- |
| 34 |  |

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

CALENDAR POPE COUNTY LIBRARY SYSTEM   
YEAR:

2022 FUND/DEPT. NUMBER: 3008-0600

NUMBER CLASSIFICATION (JOB TITLE)

1 System Director

2 Assistant Director

3 Department Head - Cataloging / Tech Services

4 Director of Finance

5 Department Head - Inter Library Loan

6 Department Head - Arkansas / Genealogy

7 Department Head - Branch Manager- Russellville

8 Technical Support Specialist

9 Department Head - Branch Manager- Dover

10 Department Head - Children's

11 Department Head - Outreach Services

12 Department Head - Branch Manager - Atkins

13 Department Head - Teen and Adult

14 Asst Department Head - Arkansas / Genealogy

15 Asst Branch Manager- Dover

16 Asst Branch Manager-Atkins

17 Asst Branch Manager- Russellville

18 Asst Branch Manager - Hector/System Support

19 Bookmobile & Outreach. Services - Full-time Clerk.

CURRENT ANNUAL

SALARY

$61,804.27 $47,541.82 $45,761.12 $43,260.00 $38,984.18 $38,639.74 $36,329.29 $37,017.50 $35,061.85 $34,720.35 $34,467.98 $32,893.17 $31,496.60 $30,503.89 $28,903.43 $28,903.43 $28,903.43 $28,903.43 $22,880.00

PROPOSED SALARY

*NEXT* YEAR $61,804.27 $47,541.87 $45,761.12 $43,260.00 $38,984.18 $38,639.74 $36,329.29 $37,017.50 $35,061.85 $34,720.35 $34,467.98 $32,893.17 $31,496.60 $30,503.89 $28,903.43 $28,903.43 $28,903.43 $28,903.43 $22,880.00

TOTAL: $686,975.48 $686,975.48

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

5. The total should correspond with the appropriation amount requested, both for dollar

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



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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

CALENDAR POPE COUNTY LIBRARY SYSTEM   
YEAR:

2022 FUND/DEPT. NUMBER: 3008-0600

|  |  |
| --- | --- |
| NUMBER CLASSIFICATION PART-TIME EMPLOYEES  19 Circulation Clerk part-time positions @ $11.00  4 Circulation Clerk part-time positions @ $13.00  1 Janitor part-time position @ $11.75  1 Hector Branch Manager part-time position @ $17.96 | PROPOSED  CURRENT SALARY NEXT  ANNUAL SALARY YEAR  $180,466.00 $180,466.00  $50,362.00 $50,362.00  $11,914.50 $11,914.50  $16,810.56 $16,810.5E |

TOTAL: $259,553.06 $259,553.06

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



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Vfn *JogO* 05nD

*2022 OEM PERSONAL SERVICES - Schedule of Salaries and Wages*

|  |  |  |
| --- | --- | --- |
| *Number Classification (Job Title)* | *2021 Proposed  Annual Salary  Divisible By 26 Pay  Periods* | *2022 Current  Annual Salary  Divisible By 26 Pay  Periods* |

1

OEM Director

1 OEM Asst. Director

TOTAL:

45,246.85

44,594.73

89,841.58

46,246.85

44,594.73

90,841.58



orm Joao-05n

*2022 OEM PERSONAL SERVICES - Schedule of Salaries and Wages*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Number I* | *Classification (Job Title)* |  | *2021 Current  Annual Salary* |  | *2022 Proposed Annual Salary* |
|  |  |  |  |  |  |
| 1 | Responders |  | 12,000.00 |  | 9,000.00 |
|  | *TOTAL:* | *J* | *12,000.00* |  | *9,000.00* |

**Pope County 9-1-1 3020-0501**

**PERSONAL SERVICES - Schedule of Salaries and Wages**



9-1-1 Director   
Assistant9-1-1 Director   
Address Database Manager

55,271.97

44,594.75

27,661.17

58,807.97

48,130.75

41,807.83

9-1-1 Director

Assistant 9-1-1 Director

1

Emerg. Comm. Office Manager Computer Technician

Level 4 - Tele / Supv / Trainer

Level 4 - Relief Supv / Trainer Level 4 - Telecommunicator

Level 3 - Relief Supv / Trainer Level 3 - Telecommunicator

Level 2 - Telecommunicator

38,271.83

51,873.12

42,062.92

38,271:83

35,570:70 *Ii 853 5O*

35,336.21

1

33,857.28

29,288.98

D1,17;155 92.0

41,807.83

55,409.12

45,598.92

41,807.83

39,106.70

38,872.21

37,393.28

32,824.98

'Emerg. Comm. Office Manager

Computer Technician   
Level 4 - Tele / Supv / Trainer

Level 4 - Relief Supervisor/Training Officer   
Level 4 - Telecommunicator

Level 3 - Relief Supervisor/Training Officer

Level 3 - Telecommunicator

Level 2 - Telecommunicator

|  |  |  |  |
| --- | --- | --- | --- |
| \_evel 1 - Telecommunicator | 27,661.17 | 31,197.17 | Level 1 - Telecommunicator |

|  |  |  |  |
| --- | --- | --- | --- |
| *TOTAL FULL TIME 28 1,031,592.29*  r.;-.fato | *28* | *1,113,869.29* |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2021 Classification (Job Title)** | 2021 Annual  Salary Divisible  By 2080 Hours  & 26 Pay  periods |  | *2022 Proposed Annual Salary*  *Divisible By*  *2080 Hours* | *2022 Classification (Job Title)* | |
|  |  |  |  |  | |
| 39 | | | | |  |

POPE COUNTY EMS 0301   
Fund 3021

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Slot |  | Job Title | 2021 Budgeted  Salary | 2022 Budgeted  Salary |

1 Paramedic-Director $ 67,007.31 $ 67,007.31

2 Ops Mgr/Para 5 Yr QA $ 59,925.07 $ 59,925.07

3 Paramedic-5 Yr Tr $ 53,296.48 $ 53,296.48

4 Paramedic-Supv 5 Yr $ 51,560.34 $ 51,560.34

5 Paramedic-Supv 5 Yr $ 51,560.34 $ 51,560.34

6 Paramedic-Supv 5 Yr $ 51,560.34 $ 51,560.34

7 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

8 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

9 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

10 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

11 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

12 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

13 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

14 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

15 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

16 Paramedic-5 Yr $ 48,264.26 $ 48,264.26

17 Paramedic-3 Yr $ 47,234.30 $ 47,234.30

18 Paramedic-3 Yr $ 47,234.30 $ 47,234.30

19 Paramedic-3 Yr $ 47,234.30 $ 47,234.30

20 Paramedic-1 Yr $ 46,204.34 $ 46,204.34

21 Paramedic-1 Yr $ 46,204.34 $ 46,204.34

22 Paramedic-1 Yr $ 46,204.34 $ 46,204.34

23 EMT-5 Yr $ - 43,981.06 $ 43,981.06

24 EMT-5 Yr $ 43,981.06 $ 43,981.06

25 EMT-5 Yr $ 43,981.06 $ 43,981.06

26 EMT-5 Yr $ 43,981.06 $ 43,981.06

27 EMT-5 Yr $ 43,981.06 $ 43,981.06

28 EMT-3 Yr $ 43,466.08 $ 43,466.08

29 EMT-3 Yr $ 43,466.08 $ 43,466.08

30 EMT-1 Yr $ 42,951.10 $ 42,951.10

31 EMT-1 Yr $ 42,951.10 $ 42,951.10

32 EMT-1 Yr $ 42,951.10 $ 42,951.10

33 EMT-1 Yr $ 42,951.10 $ 42,951.10

34 EMT-1 Yr $ 42,951.10 $ 42,951.10

35 EMT-1 Yr $ 42,951.10 $ 42,951.10

36 EMT 5 Yr/Maint $ 43,981.06 $ 43,981.06

37 Office Manager $ 36,962.56 1$ 36,962.56

38 Collections $ 31,327.78 $ 31,327.78

39 Billing $ 31,327.78 $ 31,327.78

40 Billing $ 31,327.78 I $ 31,327.78

TOTAL $ 1,837,339.38 ( $ 1,837,339.38

|  |  |
| --- | --- |
| Printed 11/4/2021 2:12 PM | *4* 2022 Budget Slot Full Detail Renumbered |
|  |  |

Department 030'1 Pope County EMS Fund 3021

2022 Schedule of Salaries

|  |
| --- |
| Proposed  Slot Job Title Current Salary Salary  1002 Part-time $45,000.00 $45,000.00 |

17 Part-time employees: Salaries vary by job

2021 apropriated amount for Part time (1002) - $45,000.00   
Rates vary by job

|  |  |
| --- | --- |
| GPI |  |

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES •

CALENDAR OFFICE/DEPT. NAME: DISTRICT COURT

YEAR: &

2022 FUND/DEPT. NUMBER: 3400-0409

|  |  |  |  |
| --- | --- | --- | --- |
| NUMBER CLASSIFICATION  DEPUTY CLERK | (JOB TITLE) | 14525.9 | PROPOSED SALARY NEXT YEAR  14932.56 |

DIAL: 14,525.90 14,932.56

|  |  |
| --- | --- |
| 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.  2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.  3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.  4 Gross salary is to be shown rather than net salary.  5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part7tinr, etc.  Lit ki |  |

COUNTY JUDGE

1000-0100

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: **11/3/20**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAN

**1000-0100 COUNTY JU DC**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 160,206.90 | 13,806.21 | 174,013.11 | 165,769.06 |
| 1006 SOCIAL SECURITY MATCH. | 12,276.87 | 1,056.17 | 13,333.04 | 12,720.00 |
| 1007 RETIREMENT MATCHING | 21,249.32 | 2,244.08 | 23,493.40 | 22,000.00 |
| 1008 NONCONTRIBUTORY RET. | 5,093.39 |  | 5,093.39 | 5,400.00 |
| 1009 HEALTH INS. MATCHING | 17,528.42 | 17.30 | 17,545.72 | 17,650.00 |
| 1010 WORKMEN'S COMP. | 257.37 |  | 215.88 | 275.00 |
| 1011 UNEMPLOYMENT COMP. | 200.00 |  | 0.00 | 200.00 |
| 1012 OTHER FRINGE BENEFITS | 275.00 |  | 275.00 | 275.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **217,087.27** | **17,123.76** | **233,969.54** | **224,289.06** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 60.22% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 4,500.00 | -439.62 | 4,000.00 | 4,500.00 |
| 2002 SMALL EQUIPMENT | 2,000.00 | -150.00 | 1,500.00 | 2,000.00 |
| 2005 FOOD | 500.00 |  | 400.00 | 500.00 |
| 2006 CLOTHING AND UNIFORMS | 500.00 |  | 500.00 | 500.00 |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2024 MAINT. AND SERVICE CONTRACTS |  | 450.00 | 450.00 | 500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 500.00 |  | 200.00 | 500.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 139.62 | 139.62 | 0.00 |
| **\*\*TOTAL SUPPLIES** | **8,000.00** | **0.00** | **7,189.62** | **8,500.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 2.28% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3005 SPECIAL LEGAL | 1,500.00 |  | 100.00 | 1,500.00 |
| 3007 DRUG TESTING |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 5,000.00 |  | 4,000.00 | 5,000.00 |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 124.69 |  | 124.69 | 124.69 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: **11/3/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0100 COUNTY JUDGE**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
| **\*OTHER SERVICES AND CHARGES CONTINUED** *COMMUNICATIONS* | |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| 3020 TELEPHONE AND FAX--LANDLINE | 3,300.00 | 3,100.00 | 3,300.00 |
| 3021 POSTAGE | 600.00 | 500.00 | 600.00 |
| 3023 INTERNET CONNECTION | 2,700.00 | 2,650.00 | 2,700.00 |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |
| 3040 ADVERTISING AND PUB. | 2,000.00 | 1,700.00 | 2,000.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | 30.00 | 27.30 | 30.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 3,179.34 -55.21 | 3,124.13 | 3,374.54 |
| *UTILITIES* |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 5,000.00 | 4,500.00 | 5,000.00 |
| 3061 UTILITIES-GAS | 350.00 | 350.00 | 350.00 |
| 3062 UTILITIES-WATER | 650.00 | 625.00 | 650.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 70,000.00 | 68,000.00 | 70,000.00 |
| *MISCELLANEOUS* |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 40,000.00 | 39,000.00 | 40,000.00 |
| 3093 MISC. LAW ENFORCEMENT | 2,000.00 | 2,000.00 | 2,000.00 |
| 3094 MEALS AND LODGING | 1,200.00 | 1,100.00 | 1,200.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |
| 3100 OTHER MISCELLANEOUS | 1,000.00 | 1,000.00 | 1,000.00 |
| 3101 TRAINING AND EDUCATION | 600.00 | 600.00 | 600.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |
| AND MAINTENANCE AGREEMENT | 137.25 55.21 | 192.46 | 215.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **139,371.28 0.00** | **132,693.58** | **139,644.23** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 37.50% |
| **\*CAPITAL OUTLAY** |  |  |  |
| 4004 MACHINERY AND EQUIPMENT |  |  |  |
| (OTHER THAN VEHICLES) | 2,508.38 | 2,508.38 | 0.00 |
| **\*\*TOTAL CAPITAL OUTLAY** | **2,508.38 0.00** | **2,508.38** | **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | |  | 0.00% |
| **\*\*\*TOTAL** | **366,966.93 17,123.76** | **376,361.12** | **372,433.29** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

165,769.06

165,013.11

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: COUNTY JUDGE**  **&**  **FUND/DEPT. NUMBER: 1000-0100** | **2021 2022** | | |
| NUMBER | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | COUNTY JUDGE |  | $ 74,119.06 | $ 74,119.06 |
| 2 | ADMINISTRATIVE ASSISTANT |  | $ 34,244.05 | $ 35,000.00 |
| 3 | IT DIRECTOR |  | $ 56,650.00 | $ 56,650.00 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



|  |  |
| --- | --- |
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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE. 11-15-2021:

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

**COUNTY CLERK GENERAL FUND**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/ ACTUAL/PROJECTED  VARIANCES EXPENDITURES  APPROPRIATION CURRENT YEAR | | | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| **\*PERSONAL SERVICES** | | **3% COLA 2021-0-009** | | |  |  |
|  | | **CRITICAL PAY 2021-0-043** | | | **$24,000.00** |  |
| 1001 SALARIES, FULL-TIME | | 257,051.60 | | 31,711.55 | 288,763.15 | 267,519.30 |
| 1002 SALRIES, PART-TIME | |  | | 6,240.00 | 6,240.00 | 6,240.00 |
| 1005 OVERTIME AND OTHER | |  | |  |  |  |
| PREMIUM COMP. | |  | |  |  |  |
| 1006 SOCIAL SECURITY MATCH. | | 19,664.45 | | 2,925.93 | 20,754.38 | 20,465.23 |
| 1007 RETIREMENT MATCHING | | 30,994.83 | | 4,974.26 | 32,217.29 | 32,400.00 |
| 1008 NONCONTRIBUTORY RET. | | 9,753.86 | |  | 9,753.86 | 10,100.00 |
| 1009 HEALTH INS. MATCHING | | 46,129.87 | | 27.76 | 46,157.63 | 46,300.00 |
| 1010 WORKMEN'S COMP. | | 324.00 | | 8.00 | 332.00 | 350.00 |
| 1011 UNEMPLOYMENT COMP. | | 700.00 | |  | 700.00 | 700.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | **364,618.61** | | **45,887.50** | **404,918.31** | **384,074.53** |
|  | **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | | |  |  | 75.94% |
| *\*SUPPLIES* | |  | |  |  |  |
| *SUPPLIES* | |  | |  |  |  |
| 2001 | GENERAL SUPPLIES | 24,000.00 | | -100.00 | 23,900.00 | 25,800.00 |
| 2002 | SMALL EQUIPMENT | 4,500.00 | | 214.03 | 4,714.03 | 4,500.00 |
| 2003 | JANITORIAL SUPPLIES | 200.00 | |  | 200.00 | 200.00 |
| 2004 | MEDICINE AND DRUGS |  | |  |  |  |
| 2006 | CLOTHING AND UNIFORMS |  | |  |  |  |
| 2009 | BOOKS, DVD'S, CD'S | 700.00 | |  | 700.00 | 700.00 |
| *REPAIR* | *AND MAINTENANCE SUPPLIES* |  | |  |  |  |
| 2020 | BUILDING MATERIALS AND SUPP. |  | |  |  |  |
| 2023 | PARTS AND REPAIRS | 50.00 | |  | 50.00 | 50.00 |
| 2024 | MAINT. AND SERVICE CONTRACTS | 500.00 | |  | 500.00 | 500.00 |
| 2032 | NON CONTRACTED MAINT. & SERVICE | 1,610.00 | | -214.03 | 1,300.00 | 1,610.00 |
| 2033 | OTHER MISCELLANEOUS SUPPLIES |  | | 100.00 | 100.00 |  |
|  | **\*\*TOTAL SUPPLIES** | **31,560.00** | | **0.00** | **31,464.03** | **33,360.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | |  |  | 6.60% |
| **\*OTHER SERVICES AND CHARGES** | |  | |  |  |  |
| *PROFESSIONAL SERVICES* | |  |  |  |  |  |
| 3005 | SPECIAL LEGAL | 500.00 |  |  | 500.00 | 1,500.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE. 11-15-2021:

FUND/DEPARTMENT NUMBER: 1000-0101 OFFICE/DEPARTMENT NAME:

**COUNTY CLERK GENERAL FUND**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3009 OTHER PROFESSIONAL SVCS | 1,300.00 | -850.00 | 1,300.00 | 1,300.00 |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 2,000.00 |  | 942.19 | 2,000.00 |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,400.00 |  | 2,283.45 | 2,400.00 |
| 3021 POSTAGE | 11,000.00 | -463.56 | 10,536.44 | 25,400.00 |
| 3023 INTERNET CONNECTION | 2,000.00 |  | 1,191.00 | 2,000.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 1,050.00 |  | 500.00 | 1,050.00 |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |  |
| 3040 ADVERTISING AND PUB. | 11,000.00 |  | 11,000.00 | 11,000.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | 50.00 | 450.00 | 427.30 | 50.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 2,750.00 |  | 2,456.90 | 2,750.00 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 10,300.00 |  | 10,300.00 | 10,300.00 |
| 3061 UTILITIES-GAS | 1,500.00 |  | 1,500.00 | 1,500.00 |
| 3062 UTILITIES-WATER | 900.00 |  | 900.00 | 900.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | 5,708.00 |  | 5,708.00 | 5,708.00 |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 890.00 | 63.56 | 953.56 | 1,000.00 |
| 3094 MEALS AND LODGING | 2,000.00 |  | 1,000.00 | 2,000.00 |
| 3100 OTHER MISCELLANEOUS |  | 800.00 | 400.00 | 0.00 |
| 3101 TRAINING AND EDUCATION | 300.00 |  | 175.00 | 300.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |  |
| AND MAINTENANCE AGREEMENT | 17,200.00 |  | 17,200.00 | 17,200.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **72,848.00** | **0.00** | **69,273.84** | **88,358.00** |

**PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 17.47%**

**\*CAPITAL OUTLAY**4001 LAND

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE. 11-15-2021:

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

**COUNTY CLERK GENERAL FUND**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | 2021 APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  |  | ORD. 2020-0-064 | |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 4002 BUILDINGS  4003 IMP. OTHER THAN BUILDINGS 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)  4005 VEHICLES  4006 CONSTRUCTION IN PROGRESS 4007 CO. MATCHING ADVANCE-ROAD  CONSTRUCTION AND MAINT. 4008 ARK HIGHWAY DEPT AND OTHER  CONSTRUCTION PROJECTS |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  | 8,500.00 |  |  |  |  | 7,846.86 0.00 | | |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*TOTAL CAPITAL OUTLAY** |  | **8,500.00 0.00** | | |  | **7,846.86 0.00** | | |
|  |  |  |  |  |  |  |  |  |

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

**\*\*\*TOTAL 477,526.61 45,887.50 513,503.04 505,792.53**

TOTAL ANTICIPATED REVENUE

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

DIFFERENCE FROM 2020 TO 2021 **-($28,265.92)**

ASST. CHIEF DEP. & CHIEF DEP INCREASE 3,036.38

3% RAISE ORD 2021-0-009 9551.70

PART-TIME 2021-0-034 6,748.00

REDISTRICTING 3050 & 2001) 16,200.00

LTD SLIGHT INCREASE 100.00

SPECIAL LEGAL 1,000.00

DID NOT BUDGET LINE 4004 -8500.00

PERSONAL SERVICES 1000-0101

SCHEDULE OF SALARIES AND WAGES COUNTY CLERK GENERAL

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR YEAR:**  **2022** | **OFFICE/DEPT. NAME: COUNTY CLERK**  **&**  **FUND/DEPT. NUMBER: 1000-0101** | | |
|  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION (JOB TITLE) | SALARY | NEXT YEAR |
| 1 | COUNTY CLERK | 56,377.52 | 56,377.52 |
| 2 | CHIEF DEPUTY CLERK | 34,243.85 | 35,000.00 |
| 3 | DEPUTY CLERK | 29,023.63 | 29,023.63 |
| 4 | DEPUTY CLERK | 29,023.63 | 31,023.63 |
| 5 | DEPUTY CLERK | 29,023.63 | 29,023.63 |
| 6 | DEPUTY CLERK | 29,023.63 | 29,023.63 |
| 7 | DEPUTY CLERK | 29,023.63 | 29,023.63 |
| 8 | DEPUTY CLERK | 29,023.63 | 29,023.63 |
| TOTAL: |  | 264,763.15 | 267,519.30 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

CIRCUIT CLERK

1000-0102

GENERAL

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **10-21-2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0102** CIRCUIT CLERK/GENERAL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | | 257,050.04 | 28,711.50 | 285,761.54 | 265,517.68 |
| 1005 OVERTIME AND OTHER | |  |  |  |  |
| PREMIUM COMP. | | 5,000.00 |  | 0.00 | 5,000.00 |
| 1006 SOCIAL SECURITY MATCH. | | 19,664.33 | 2,196.43 | 21,860.76 | 20,312.12 |
| 1007 RETIREMENT MATCHING | | 39,380.05 | 4,514.65 | 43,894.70 | 42,086.75 |
| 1009 HEALTH INS. MATCHING | | 46,129.86 | 27.76 | 46,157.62 | 46,245.30 |
| 1010 WORKMEN'S COMP. | | 291.26 |  | 244.44 | 303.78 |
| 1011 UNEMPLOYMENT COMP. | | 5,000.00 |  | 0.00 | 5,000.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | **372,515.54** | **35,450.34** | **397,919.06** | **384,465.63** |
|  | **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 77.78% |
| **\*SUPPLIES** | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 GENERAL SUPPLIES | | 28,600.00 | -10,300.00 | 19,600.00 | 28,600.00 |
| 2002 SMALL EQUIPMENT | | 10,000.00 | 300.00 | 10,000.00 | 9,000.00 |
| 2003 JANITORIAL SUPPLIES | | 500.00 |  | 32.47 | 300.00 |
| **\*SUPPLIES CONTINUED** | |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | | 300.00 |  | 0.00 | 300.00 |
| 2021 PAINTS AND METALS | | 350.00 |  | 100.00 | 200.00 |
| **\*\*TOTAL SUPPLIES** | | **39,750.00** | -10,000.00 | **29,732.47** | **38,400.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | |  |  | 7.77% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
| *PROFESSIONAL SERVICES* | |  |  |  |  |
| 3005 SPECIAL LEGAL | | 2,000.00 | -90.00 | 90.00 | 2,000.00 |
| 3007 DRUG TESTING | | 0.00 | 90.00 | 90.00 | 200.00 |
| 3011 WEBSITE HOSTING DESIGN, | |  |  |  |  |
| CREATION & DEVLOPMENT WRK | | 124.69 |  | 124.69 | 124.69 |
| *COMMUNICATIONS* | |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | | 1,300.00 |  | 1,000.00 | 1,300.00 |
| 3021 POSTAGE | | 10,000.00 | -1,000.00 | 9,000.00 | 10,000.00 |
| 3022 CELL PHONES AND PAGERS | |  | 1,000.00 | 900.00 | 1,000.00 |

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **10-21-2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0102** CIRCUIT CLERK/GENERAL

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| *TRANSPORTATION* | |  | |  |  |
| 3030 TRAVEL | | 400.00 | | 113.34 | 300.00 |
| *ADVERTISING AND PUBLICATIONS* | |  | |  |  |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  | |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | | 32.00 -30.30 | | 30.30 | 32.00 |
| 3052 FIRE AND EXTENDED COVERAGE | | 2,702.60 | | 2,456.91 | 2,501.18 |
| *UTILITIES* | |  | |  |  |
| 3060 UTILITIES-ELECTRICITY | | 9,000.00 | | 8,000.00 | 9,500.00 |
| 3061 UTILITIES-GAS | | 900.00 | | 800.00 | 900.00 |
| 3062 UTILITIES-WATER | | 950.00 | | 750.00 | 1,000.00 |
| 3073 LEASE-MACHINERY AND EQUIP. | | 6,500.00 | | 6,500.00 | 7,000.00 |
| *MISCELLANEOUS* | |  | |  |  |
| 3090 DUES AND MEMBERSHIPS | | 500.00 -130.00 | | 480.00 | 500.00 |
| 3094 MEALS AND LODGING | | 1,500.00 | | 313.74 | 800.00 |
| 3100 OTHER MISCELLANEOUS | | 100.00 | | 0.00 | 100.00 |
| 3101 TRAINING AND EDUCATION | | 130.00 | | 125.00 | 150.00 |
| 3102 | COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 23,000.00 | | 19,000.00 | 25,000.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES** | **59,009.29** -30.30 | | **49,773.98** | **62,407.87** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | | |  | 12.63% |
| **\*CAPITAL OUTLAY** | |  | |  |  |
| 4004 MACHINERY AND EQUIPMENT | |  | |  |  |
|  | (OTHER THAN VEHICLES) | 8,566.19 10,000.00 | | 18,565.97 | 9,000.00 |
|  | **\*\*TOTAL CAPITAL OUTLAY** | **8,566.19 10,000.00** | | **18,565.97** | **9,000.00** |
|  | **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | | |  | 1.82% |
|  |  |  | |  |  |
| **\*\*\*TOTAL 479,841.02 35,420.04** | | | **495,991.48** | **494,273.50** |

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **10-21-2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0102** CIRCUIT CLERK/GENERAL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
| TOTAL ANTICIPATED REVENUE |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: Circuit Clerk /General**  **&**  **FUND/DEPT. NUMBER: 1000-0102** | | | |
|  |  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION | (JOB TITLE) | SALARY | NEXT YEAR |
| 1 | Circuit Clerk |  | $56,377.52 | $56,377.52 |
| 2 | Chief Deputy |  | $34,243.85 | $35,000.00 |
| 3 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
| 4 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
| 5 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
| 6 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
| 7 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
| 8 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
| TOTAL: |  |  | 264,761.53 | 265,517.68 |

TREASURER

1000-0103

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

10-31-2021

FUND/DEPARTMENT NUMBER: **1000 - 0103** OFFICE/DEPARTMENT NAME:

TREASURER

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |

**\*PERSONAL SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | | 166,903.30 | 17,007.10 | 183,910.40 | 173,422.71 |
| 1002 SALARIES, PART-TIME | | 9,000.00 | 1,000.00 | 10,000.00 | 10,000.00 |
| 1006 SOCIAL SECURITY MATCH. | | 13,600.00 | 1,377.54 | 14,977.54 | 14,217.00 |
| 1007 RETIREMENT MATCHING | | 10,287.00 | 2,605.59 | 12,892.59 | 11,024.00 |
| 1008 NONCONTRIBUTORY RET. | | 15,583.00 |  | 15,583.00 | 16,040.00 |
| 1009 HEALTH INS. MATCHING | | 17,671.00 | 18.03 | 17,689.03 | 17,891.00 |
| 1010 WORKMEN'S COMP. | | 325.00 |  | 325.00 | 325.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | **233,369.30** | **22,008.26** | **255,377.56** | **242,919.71** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 77.78% |
| **\*SUPPLIES** | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 GENERAL SUPPLIES | | 5,500.00 | 653.60 | 6,100.00 | 6,000.00 |
| 2002 SMALL EQUIPMENT | | 1,700.00 | -653.60 | 1,046.40 | 1,700.00 |
| **\*\*TOTAL SUPPLIES** | | **7,200.00** | **0.00** | **7,146.40** | **7,700.00** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 2.47% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
| *PROFESSIONAL SERVICES* | |  |  |  |  |
| 3005 SPECIAL LEGAL | | 500.00 |  | 350.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | | 6,500.00 | 5,000.00 | 11,500.00 | 11,500.00 |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK | | 250.00 |  | 124.69 | 250.00 |
| *COMMUNICATIONS* | |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | | 1,600.00 |  | 1,314.00 | 1,600.00 |
| 3021 POSTAGE | | 450.00 |  | 450.00 | 450.00 |
| 3023 INTERNET CONNECTION | | 900.00 | 168.15 | 1,191.00 | 1,300.00 |
| *TRANSPORTATION* | |  |  |  |  |
| 3030 TRAVEL | | 1,200.00 |  | 540.00 | 1,200.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

10-31-2021

FUND/DEPARTMENT NUMBER: **1000 - 0103** OFFICE/DEPARTMENT NAME:

TREASURER

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| *ADVERTISING AND PUBLICATIONS* | |  |  |  |  |
| 3040 ADVERTISING AND PUB. | | 650.00 |  | 516.25 | 650.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | | 1,800.00 |  | 1,581.02 | 1,800.00 |
| 3052 FIRE AND EXTENDED COVERAGE | | 2,800.00 |  | 2,456.91 | 2,800.00 |
| *UTILITIES* | |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | | 6,400.00 |  | 6,185.00 | 6,400.00 |
| 3061 UTILITIES-GAS | | 630.00 |  | 453.00 | 630.00 |
| 3062 UTILITIES-WATER | | 725.00 |  | 601.00 | 725.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* | |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | | 5,500.00 | -1,386.00 | 4,054.00 |  |
| 3073 LEASE-MACHINERY AND EQUIP. | |  | 1,386.00 | 1,386.00 | 5,500.00 |
| *MISCELLANEOUS* | |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | | 2,500.00 | -800.00 | 1,630.00 | 2,500.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |  |
| 3094 MEALS AND LODGING | | 2,000.00 | -1,000.00 | 680.00 | 2,000.00 |
| 3100 OTHER MISCELLANEOUS | | 900.00 | -900.00 | 0.00 | 900.00 |
| 3101 | TRAINING AND EDUCATION | 1,200.00 | -200.00 | 900.00 | 1,200.00 |
| 3102 | COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | 15,000.00 | 5,400.00 | 20,400.00 | 19,800.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES** | **51,505.00** | **7,668.15** | **56,312.87** | **61,705.00** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 19.76% |
| **\*CAPITAL OUTLAY** | |  |  |  |  |
| 4004 MACHINERY AND EQUIPMENT | |  |  |  |  |
|  | (OTHER THAN VEHICLES) | 3,800.00 | -168.15 | 3,631.85 |  |
|  | **\*\*TOTAL CAPITAL OUTLAY** | **3,800.00** | **-168.15** | **3,631.85** | **0.00** |

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

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

10-31-2021

FUND/DEPARTMENT NUMBER: 1000 - 0103 OFFICE/DEPARTMENT NAME:

TREASURER

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
|  |  |  |  |  |  |  |  |  |

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

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

**\*\*\*TOTAL 295,874.30 29,508.26 322,468.68 312,324.71**

TOTAL ANTICIPATED REVENUE **312,324.71**

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 0.00

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR 2022 OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER 1000-0103 TREASURER

|  |  |  |  |
| --- | --- | --- | --- |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 1 | TREASURER | 56,377.46 | 56,377.46 |
| 2 | HR DIRECTOR | 47,045.25 | 47,045.25 |
| 3 | CHIEF DEPUTY | 34,243.84 | 35,000.00 |
| 4 | PAYROLL DEPUTY | 34,243.84 | 35,000.00 |
| 5 | PART-TIME AS NEEDED | 9,000.00 | 10,000.00 |
| TOTAL: |  | 180,910.39 | 183,422.71 |

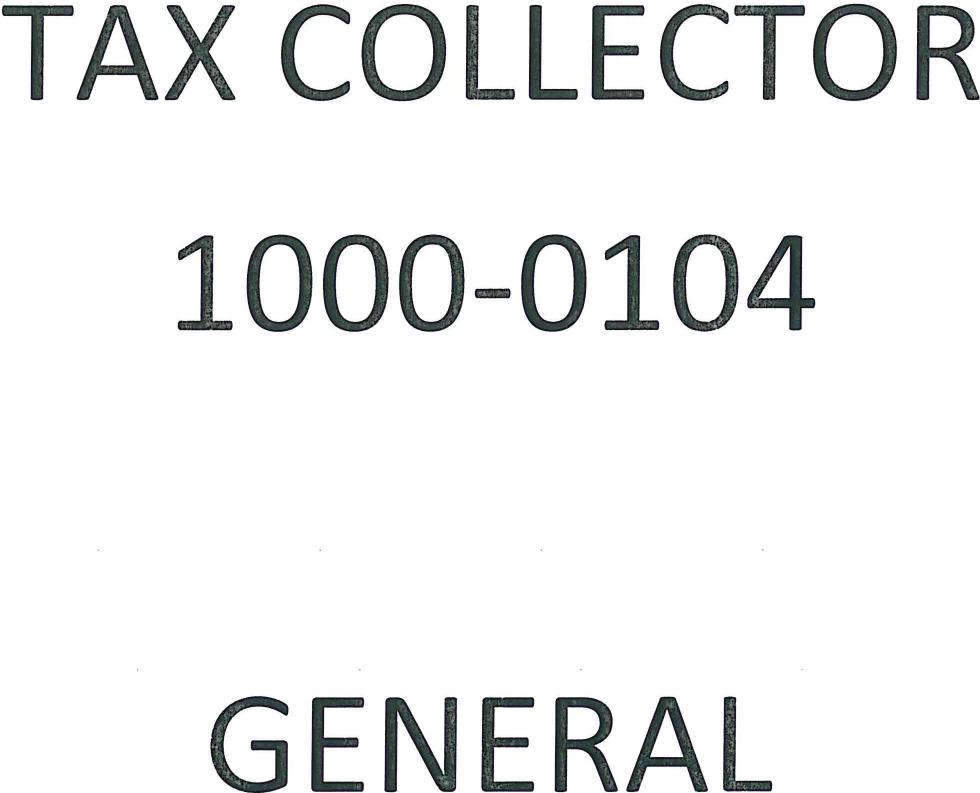
1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



~;~

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: November 4, 2021

FUND: **GENERAL** OFFICE/DEPARTMENT NAME: **TAX COLLECTOR**

DEPARTMENT NUMBER: **#1000-0104**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | | 172,516.56 | 7,474.46 | 168,691.02 | 151,423.92 |
| 1002 SALARIES, PART-TIME | | 0.00 | 9,000.00 | 9,000.00 | 29,023.28 |
| 1006 SOCIAL SECURITY MATCH. | | 13,197.52 | 395.93 | 13,593.45 | 13,804.21 |
| 1007 RETIREMENT MATCHING | | 17,019.28 | 833.94 | 17,853.22 | 19,245.58 |
| 1008 NONCONTRIBUTORY RET. | | 9,410.26 | 0.00 | 9,410.26 | 5,362.00 |
| 1009 HEALTH INS. MATCHING | | 28,873.86 | 18.63 | 28,892.49 | 23,195.82 |
| 1010 WORKMEN'S COMP. | | 225.00 | 0.00 | 0.00 | 210.00 |
| 1011 UNEMPLOYMENT COMP. | | 3,000.00 | 0.00 | 0.00 | 1,800.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | **244,242.48** | **17,722.96** | **247,440.44** | **244,064.81** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 95.77% |
| *\*SUPPLIES* | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 | GENERAL SUPPLIES | 300.00 | -100.00 | 200.00 | 300.00 |
| 2003 | JANITORIAL SUPPLIES | 350.00 | 0.00 | 175.00 | 400.00 |
| 2005 | FOOD | 0.00 | 159.22 | 0.00 | 0.00 |
| **\*SUPPLIES** | **CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2033 | OTHER MISCELLANEOUS SUPPLIES | 100.00 | -29.10 | 89.10 | 100.00 |
|  | **\*\*TOTAL SUPPLIES** | **750.00** | **30.12** | **464.10** | **800.00** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 0.31% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
| *PROFESSIONAL SERVICES* | |  |  |  |  |
| 3003 | COMPUTER SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| 3005 | SPECIAL LEGAL | 1,000.00 | 0.00 | 0.00 | 500.00 |
| 3007 | DRUG TESTING | 0.00 | 90.00 | 90.00 | 100.00 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *COMMUNICATIONS* | |  |  |  |  |
| 3020 | TELEPHONE AND FAX--LANDLINE | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 3023 | INTERNET CONNECTION | 0.00 | 0.00 | 0.00 | 0.00 |
|  | *TRANSPORTATION* |  |  |  |  |
| 3030 | TRAVEL | 600.00 | 0.00 | 600.00 | 600.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: November 4, 2021

FUND: **GENERAL** OFFICE/DEPARTMENT NAME: **TAX COLLECTOR**

DEPARTMENT NUMBER: **#1000-0104**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 2021  APPROPRIATED | | | | CURRENT YEAR/  VARIANCES | ACTUAL/PROJECTED  EXPENDITURES | AMOUNT  REQUESTED |
| BUDGET LINE ITEM | | ORD. 2020-0-064 |  | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2022 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | | |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | | 867.05 |  | 0.00 | 867.05 | 833.07 |
| 3052 FIRE AND EXTENDED COVERAGE | | 2,702.60 |  | 0.00 | 2,456.91 | 2,501.18 |
| *UTILITIES* | |  |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | | 2,000.00 |  | 0.00 | 0.00 | 2,000.00 |
| 3061 UTILITIES-GAS | | 500.00 |  | 0.00 | 500.00 | 500.00 |
| 3062 UTILITIES-WATER | | 400.00 |  | 0.00 | 400.00 | 450.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* | |  |  |  |  |  |
| *MISCELLANEOUS* | | | |  |  |  |
| 3090 DUES AND MEMBERSHIPS | | 300.00 |  | 0.00 | 150.00 | 300.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |  |  |
| 3094 MEALS AND LODGING | | 500.00 |  | 0.00 | 500.00 | 500.00 |
| *MISCELLANEOUS CONTINUED* | |  |  |  |  |  |
| 3101 TRAINING AND EDUCATION | | 700.00 |  | 0.00 | 700.00 | 700.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **10,569.65** |  | **90.00** | **7,263.96** | **9,984.25** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL** | | |  | **BUDGET IS :** |  | 3.92% |
| **\*CAPITAL OUTLAY** | | | |  |  |  |
| **\*\*TOTAL CAPITAL OUTLAY 0.00** | | |  | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET** | | | **IS :** |  |  | **0.00%** |
| **\*\*TOTAL DEBT SERVICE 0.00** | | |  | **0.00** | **0.00** | **0.00** |
|  |  | |  |  |  |  |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** | | |  |  | 0.00% |
| **\*\* TOTAL TRANSFERS OUT 0.00** | | |  | **0.00** | **0.00** | **0.00** |
|  |  | |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | | |  |  | 0.00% |
|  |  | |  |  |  |  |
| **\*\*\*TOTAL 255,562.13** | | **17,843.08** | **255,168.50** | **254,849.06** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

180,447.20

177,691.02

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: TAX COLLECTOR**  **&**  **FUND/DEPT. NUMBER: 1000-0104** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 1 | Tax Collector | 56,377.36 | 56,377.36 |
| 2 | Chief Deputy Collector | 34,243.82 | 35,000.00 |
| 3 | Deputy Collector (Assistant Chief Deputy) | 29,023.28 | 31,023.28 |
| 4 | Deputy Collector | 29,023.28 | 29,023.28 |
| 5 | Deputy Collector (Part Time Position) | 29,023.28 | 29,023.28 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



|  |  |  |
| --- | --- | --- |
|  | XSE |  |

|  |  |  |
| --- | --- | --- |
|  |  |  |
|  | 0 |
|  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10-27-21

FUND/DEPARTMENT NUMBER: **1000-0105** OFFICE/DEPARTMENT NAME: ASSESSOR

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 | SALARIES, FULL-TIME 293,784.14 |  |  | 293,784.14 | 298,494.54 |
| 1006 | SOCIAL SECURITY MATCH. 21,819.95 |  |  | 21,819.95 | 22,834.77 |
| 1007 | RETIREMENT MATCHING 21,584.36 |  |  | 21,584.36 | 27,283.87 |
| 1008 | NONCONTRIBUTORY RET. 23,480.97 |  |  | 23,480.97 | 19,854.81 |
| 1009 | HEALTH INS. MATCHING 51,881.86 |  |  | 51,881.86 | 52,000.00 |
| 1010 | WORKMEN'S COMP. 1,010.97 |  |  | 1,010.97 | 1,074.37 |
| 1011 | UNEMPLOYMENT COMP. 1,925.00 |  |  | 1,925.00 | 1,925.00 |
|  | **\*\* TOTAL PERSONAL SERVICES 415,487.25** | **0.00** |  | **415,487.25** | **423,467.36** |
|  | **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** |  |  |  | 80.62% |
| **\*SUPPLIES** | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 | GENERAL SUPPLIES 8,500.00 |  |  | 5,000.00 | 8,500.00 |
| 2002 | SMALL EQUIPMENT 6,500.00 |  |  | 2,300.00 | 6,500.00 |
| 2003 | JANITORIAL SUPPLIES 150.00 |  |  | 0.00 | 150.00 |
| 2005 | FOOD 150.00 |  |  | 0.00 | 150.00 |
| 2007 | FUEL, OIL, AND LUBRICANTS 9.00 |  |  | 0.00 | 0.00 |
| 2009 | BOOKS, DVD'S, CD'S 750.00 |  |  | 750.00 | 750.00 |
| 2024 | MAINT. AND SERVICE CONTRACTS 700.00 |  |  | 400.00 | 700.00 |
| 2032 | NON CONTRACTED MAINT. & SERVICE 500.00 |  |  | 450.00 | 500.00 |
| 2033 | OTHER MISCELLANEOUS SUPPLIES 150.00 |  |  | 75.00 | 150.00 |
|  | **\*\*TOTAL SUPPLIES 17,409.00** | **0.00** |  | **8,975.00** | **17,400.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** |  |  |  | 3.31% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
|  | *PROFESSIONAL*  *SERVICES* |  |  |  |  |
| 3005 | SPECIAL LEGAL 13,000.00 |  | ??? |  | 13,000.00 |
| 3007 | DRUG TESTING | 45.00 |  | 45.00 | 100.00 |
| 3009 | OTHER PROFESSIONAL SVCS 1,500.00 | -45.00 |  | 45.00 | 1,500.00 |
| 3011 | WEBSITE HOSTING DESIGN,  CREATION & DEVLOPMENT WRK 125.00 |  |  | 125.00 | 125.00 |

**\*OTHER SERVICES AND CHARGES CONTINUED***COMMUNICATIONS*

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10-27-21

FUND/DEPARTMENT NUMBER: **1000-0105 OFFICE/DEPARTMENT** NAME: ASSESSOR

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3020 TELEPHONE AND FAX--LANDLINE | | 3,750.00 -100.00 | | 1,815.35 | **3,500.00** |
| 3021 POSTAGE | | 4,500.00 | | 4,500.00 | **4,500.00** |
| 3023 INTERNET CONNECTION | | 1,000.00 100.00 | | 1,191.00 | **1,200.00** |
| *TRANSPORTATION* | |  | |  |  |
| 3030 TRAVEL | | 900.00 -900.00 | | 900.00 | 700.00 |
| *ADVERTISING AND PUBLICATIONS* | |  | |  |  |
| 3040 ADVERTISING AND PUB. | | 350.00 700.00 | | 1,050.00 | 1,200.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  | |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | | 30.00 | | 27.20 | 30.00 |
| 3052 FIRE AND EXTENDED COVERAGE | | 2,705.00 | | $ 2,456.91 | 2,900.00 |
| *UTILITIES* | |  | |  |  |
| 3060 UTILITIES-ELECTRICITY | | 7,500.00 | | 5,000.00 | 7,500.00 |
| 3061 UTILITIES-GAS | | 750.00 | | 750.00 | 750.00 |
| 3062 UTILITIES-WATER | | 750.00 | | 685.00 | 1,050.00 |
| *MISCELLANEOUS* | |  | |  |  |
| 3090 DUES AND MEMBERSHIPS | | 500.00 -215.00 | | 500.00 | 500.00 |
| 3094 MEALS AND LODGING | | 2,150.00 -1,039.79 | | 2,150.00 | 2,150.00 |
| 3101 TRAINING AND EDUCATION | | 2,200.00 -625.00 | | 2,200.00 | 2,200.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | | 31,500.00 2,079.79 | | 33,579.79 | 35,500.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **73,210.00 0.00** | | **57,020.25** | **78,405.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | | |  | 14.93% |
| **\*CAPITAL OUTLAY** | |  | |  |  |
| 4004 MACHINERY AND EQUIPMENT | |  | |  |  |
|  | (OTHER THAN VEHICLES) | 9,258.64 | | 0.00 | 6,000.00 |
|  | **\*\*TOTAL CAPITAL OUTLAY** | **9,258.64 0.00** | | **0.00** | **6,000.00** |
|  | **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | | |  | 1.14% |
|  |  |  | |  |  |
| \*\*\*TOTAL **515,364.89 0.00** | | | **481,482.50** | **525,272.36** |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10-27-21

FUND/DEPARTMENT NUMBER: **1000-0105** OFFICE/DEPARTMENT NAME: ASSESSOR

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2022 PERSONAL SERVICES DATE: 10-8-21

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

TOTAL:

11,480.54

298,494.54

CLASSIFICATION (JOB TITLE)

NUMBER

CURRENT ANNUAL SALARY

PER PAY PERIOD AMOUNT

1

2

3,4,5,8,9

6 & 7

Assessor

Chief Deputy

5 Deputies ($29,023.28)

2 Deputies Lead ($31,000.06)

56,377.36 35,000.16 145,116.90 62,000.12

2,168.36 1,346.16 5,581.40 2,384.62

$298,494.54/ 26 = $11,480.54 per pay period

All 26 pay periods totaling $298,494.54 out of 1000-0105

**APPROPRIATED POSITION FOR 2022 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/22**

**ASSESSOR'S OFFICE-GENERAL FUND 1000-0105**

**ANNUAL RATE OF PAY PER PAY PERIOD**

**2022 APPROPRIATED POSITION NAME 1/1/2022 AMOUNT**

|  |  |  |  |
| --- | --- | --- | --- |
| Assessor |  | $56,377.36 | $2,168.36 |
| Chief Deputy Assessor |  | $35,000.16 | $1,346.16 |
| Deputy Assessor 1 |  | $29,023.28 | $1,116.28 |
| Deputy Assessor 2 |  | $29,023.28 | $1,116.28 |
| Deputy Assessor 3 |  | $29,023.28 | $1,116.28 |
| Deputy Assessor 4 |  | $29,023.28 | $1,116.28 |
| Deputy Assessor 5 |  | $29,023.28 | $1,116.28 |
| Deputy Assessor 6 |  | $31,000.06 | $1,192.31 |
| Deputy Assessor 7 |  | $31,000.06 | $1,192.31 |

**TOTALS $298,494.04 $11,480.54**

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

E UALIZATION

BOARD

1000-0106

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:10-8-21

FUND/DEPARTMENT NUMBER: **1000-0106** OFFICE/DEPARTMENT NAME: EQUALIZATION BOARD

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2019-0-076 |  |
|  |  |  |  |  |  |  |  |

**\*PERSONAL SERVICES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 | SALARIES, FULL-TIME 11,500.00 |  | 11,500.00 | 11,500.00 |
| 1006 | SOCIAL SECURITY MATCH. 880.00 |  | 880.00 | 880.00 |
| 1010 | WORKMEN'S COMP. 24.00 |  | 24.00 | 24.00 |
| 1011 | UNEMPLOYMENT COMP. 150.00 |  | 150.00 | 150.00 |
|  | **\*\* TOTAL PERSONAL SERVICES 12,554.00** | **0.00** | **12,554.00** | **12,554.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** |  |  | 96.17% |
| **\*OTHER** | **SERVICES AND CHARGES** |  |  |  |
| 3021 | POSTAGE 250.00 |  | 50.00 | 250.00 |
|  | *TRANSPORTATION* |  |  |  |
| 3030 | TRAVEL 300.00 |  | 75.00 | 250.00 |
|  |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
|  |  |  |  |  |
| **\*\*\*TOTAL 13,104.00** | **0.00** | **12,679.00** | **13,054.00** |

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2022 PERSONAL SERVICES DATE: 10-8-21

FUND/DEPARTMENT NUMBER: 1000-0106 SCHEDULE OF SALARIES AND WAGES OFFICE/DEPARTMENT: EQUALIZATION BOARD

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

**APPROPRIATED POSITION FOR 2022**

**WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/22**

**EQUALIZATION BOARD FUND 1000-0106**

**ANNUAL RATE OF PAY**

**2020 APPROPRIATED POSITION NAME 1/1/2022**

|  |  |  |
| --- | --- | --- |
| Board Member 1 |  | $2,000.00 |
| Board Member 2 |  | $2,000.00 |
| Board Member 3 |  | $2,000.00 |
| Board Member 4 |  | $2,000.00 |
| Board Member 5 |  | $2,000.00 |
| Secretary Treasurer |  | $1,500.00 |

**TOTALS $11,500.00**

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

QUORUM

COURT

1000-0107

GENERAL

CALENDAR YEAR: **2022 APPLICATION FOR APPROPRIATION** DATE: **11/04/2021**

**FUND/DEPARTMENT** NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0107 QUORUM COURT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | **2021** CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | **77,458.08** | **2,323.74** | **79,781.82** | **79,781.78** |
| 1006 SOCIAL SECURITY MATCH. | **5,925.61** | **177.77** | **6,103.38** | **6,105.00** |
| 1007 RETIREMENT MATCHING |  | 356.00 | 0.00 | 0.00 |
| 1009 HEALTH INS. MATCHING |  | 8.37 | 0.00 | 0.00 |
| 1010 WORKMEN'S COMP. | 100.00 |  | 73.92 | 95.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **83,483.69** | **2,865.88** | **85,959.12** | **85,981.78** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 94.65% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 1,000.00 |  | 13.08 | 1,000.00 |
| 2002 SMALL EQUIPMENT | 1,198.33 |  | 0.00 | 1,200.00 |
| **\*\*TOTAL SUPPLIES** | **2,198.33** | **0.00** | **13.08** | **2,200.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 2.42% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3005 SPECIAL LEGAL | 9,600.00 |  | 9,600.00 | 0.00 |
| 3009 OTHER PROFESSIONAL SVCS |  | 218.00 | 218.00 |  |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 124.69 |  | 124.69 | 124.69 |
| *COMMUNICATIONS* |  |  |  |  |
| 3023 INTERNET CONNECTION | 1,191.00 |  | 1,191.00 | 1,500.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 150.00 | -93.22 | 0.00 | 150.00 |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 225.00 | -30.00 | 195.00 | 195.00 |
| 3094 MEALS AND LODGING | 150.00 | -150.00 | 0.00 | 150.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |  |
| AND MAINTENANCE AGREEMENT | 467.25 | 55.22 | 522.47 | 545.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **11,907.94** | **0.00** | **11,851.16** | **2,664.69** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 2.93% |
| **\*\*\*TOTAL** | **97,589.96 2,865.88** | | **97,823.36** | **90,846.47** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | | **OFFICE/DEPT. NAME: QUORUM COURT**  **&**  **FUND/DEPT. NUMBER: 1000-0107** | **2021 2022** | | |
| NUMBER |  | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|  | 13 | JUSTICE OF THE PEACE  $6,137.06 PER YEAR |  | $ 79,781.78 | $ 79,781.78 |

TOTAL:

$ 79,781.78

$ 79,781.78

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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DNICI11119 '03

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 11/01/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0108 CO. BUILDING MAINTENANCE**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 58,399.74 | 7,751.99 | 66,151.73 | 60,151.73 |
| 1004 CONTRACT LABOR | 40,000.00 |  | 40,000.00 | 40,000.00 |
| 1005 OVERTIME AND OTHER |  |  |  |  |
| PREMIUM COMP. | 500.00 |  | 0.00 | 500.00 |
| 1006 SOCIAL SECURITY MATCH. | 4,524.19 | 593.03 | 5,117.22 | 4,660.00 |
| 1007 RETIREMENT MATCHING | 5,518.22 | 1,187.61 | 6,705.83 | 5,690.00 |
| 1008 NONCONTRIBUTORY RET. | 3,505.22 |  | 3,505.22 | 3,620.00 |
| 11 HEALTH INS. MATCHING | 11,511.36 | 6.31 | 11,517.67 | 11,540.00 |
| 1010 WORKMEN'S COMP. | 1,064.69 |  | 1,064.69 | 1,045.00 |
| 1011 UNEMPLOYMENT COMP. |  |  |  |  |
| 1012 OTHER FRINGE BENEFITS | 240.00 |  | 240.00 | 240.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **125,263.42** | **9,538.94** | **134,302.36** | **127,446.73** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 56.62% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 4,500.00 | -338.37 | 4,161.63 | 4,500.00 |
| 2002 SMALL EQUIPMENT | 7,000.00 | -37.25 | 6,500.00 | 20,000.00 |
| 2003 JANITORIAL SUPPLIES | 3,750.00 | 400.00 | 4,150.00 | 3,750.00 |
| 2005 FOOD |  | 37.25 | 37.25 | 0.00 |
| 2006 CLOTHING AND UNIFORMS | 300.00 |  | 300.00 | 300.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 1,000.00 | 300.00 | 1,300.00 | 1,200.00 |
| 2008 TIRES AND TUBES | 200.00 |  | 0.00 | 200.00 |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | 500.00 |  | 450.00 | 500.00 |
| 2021 PAINTS AND METALS | 700.00 | -400.00 | 275.00 | 700.00 |
| 2022 PLUMBING AND ELECTRICAL | 500.00 |  | 450.00 | 500.00 |
| 2023 PARTS AND REPAIRS | 2,000.00 |  | 1,800.00 | 2,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 18,000.00 |  | 18,000.00 | 18,000.00 |
| 2028 LUMBER AND PILINGS | 150.00 |  | 0.00 | 150.00 |
| 2029 SMALL TOOLS | 100.00 |  | 75.00 | 100.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 13,000.00 |  | 13,000.00 | 13,000.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES |  | 38.57 | 38.57 | 0.00 |
| **\*\*TOTAL SUPPLIES** | **51,700.00** | **0.20** | **50,537.45** | **64,900.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 28.83% |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 11/01/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0108 CO. BUILDING MAINTENANCE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | 2021  APPROPRIATED  ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*OTHER SERVICES AND CHARGES** *PROFESSIONAL SERVICES* |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 10,000.00 | -309.68 | 9,690.32 | 10,000.00 |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 1,500.00 | 100.00 | 1,600.00 | 1,600.00 |
| 3022 CELL PHONES AND PAGERS | 900.00 | 100.00 | 1,000.00 | 1,000.00 |
| *TRANSPORTATION* |  |  |  |  |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 509.48 | -46.32 | 463.16 | 475.36 |
| 3053 FLEET LIABILITY | 412.00 | 256.00 | 668.00 | 688.00 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 600.00 |  | 600.00 | 600.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | 150.00 |  | 0.00 | 150.00 |
| *MISCELLANEOUS* |  |  |  |  |
| 3100 OTHER MISCELLANEOUS | 200.00 |  | 0.00 | 200.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |  |
| AND MAINTENANCE AGREEMENT | 30.00 |  | 30.00 | 30.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **14,301.48** | **100.00** | **14,051.48** | **14,743.36** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 6.55% |
| **\*CAPITAL OUTLAY** |  |  |  |  |
| 4004 MACHINERY AND EQUIPMENT |  |  |  |  |
| (OTHER THAN VEHICLES) | 30,605.30 | 30,928.75 | 50,000.00 | 18,000.00 |
| **\*\*TOTAL CAPITAL OUTLAY** | **30,605.30** | **30,928.75** | **50,000.00** | **18,000.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY** | **OF TOTAL BUDGET IS :** |  |  | 8.00% |
| **\*\*\*TOTAL** | **221,870.20** | **40,567.89** | **248,891.29** | **225,090.09** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

60,151.73

60,151.73

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE  &**  **FUND/DEPT. NUMBER: 1000-0108 2021 2022** | | | |
| NUMBER | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | JANITOR |  | $ 23,566.40 | $ 23,566.40 |
| 2 | MAINTENANCE |  | $ 36,585.33 | $ 36,585.33 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

ELECTIO



COMMISSION

1000-0109

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION November 5, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0109 Pope County Election Commission**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 | | |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  | |  |  | |  | |  | |
|  |  |  |  |  |  |  | |  |  | |  | |  | |
| 1002 SALARIES, PART-TIME | | | 30,000.00 | | | | 65,000.00 | | | 85,279.50 | | 198,880.00 | |
| 1005 OVERTIME AND OTHER | | |  | | | |  | | |  | |  | |
| PREMIUM COMP. | | | 300.00 | | | | 0.00 | | | 0.00 | | 5,000.00 | |
| 1006 SOCIAL SECURITY MATCH. | | | 1,200.00 | | | | 4,934.25 | | | 1,700.00 | | 3,100.00 | |
| 1007 RETIREMENT MATCHING | | | 2,737.00 | | | | 0.00 | | | 0.00 | | 5,000.00 | |
| 1009 HEALTH INS. MATCHING | | | 0.00 | | | | 0.00 | | | 0.00 | | 0.00 | |
| 1010 WORKMEN'S COMP. | | | 150.00 | | | | 0.00 | | | 100.00 | | 150.00 | |
| 1011 UNEMPLOYMENT COMP. | | | 100.00 | | | | 0.00 | | | 0.00 | | 100.00 | |
| **\*\* TOTAL PERSONAL SERVICES** | | | **34,487.00** | | | | **69,934.25** | | | **87,079.50** | | **212,230.00** | |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | | | | | | |  | | |  | | 56.88% | |
| **\*SUPPLIES** | | |  | | | |  | | |  | |  | |
| *SUPPLIES* | | |  | | | |  | | |  | |  | |
| 2001 GENERAL SUPPLIES | | | 1,000.00 | | | | 2,000.00 | | | 3,000.00 | | 5,000.00 | |
| 2002 SMALL EQUIPMENT | | | 2,000.00 | | | | 0.00 | | | 2,000.00 | | 2,000.00 | |
| 2003 JANITORIAL SUPPLIES | | | 100.00 | | | | 0.00 | | | 100.00 | | 1,500.00 | |
| 2005 FOOD | | | 200.00 | | | | 0.00 | | | 200.00 | | 200.00 | |
| 2007 FUEL, OIL, AND LUBRICANTS | | | 100.00 | | | | 0.00 | | | 25.15 | | 150.00 | |
| **\*SUPPLIES CONTINUED** | | |  | | | |  | | |  | |  | |
| *REPAIR AND MAINTENANCE SUPPLIES* | | |  | | | |  | | |  | |  | |
| 2023 PARTS AND REPAIRS | | | 1,000.00 | | | | -1,000.00 | | | 0.00 | | 500.00 | |
| 2024 MAINT. AND SERVICE CONTRACTS | | | 1,500.00 | | | | -1,000.00 | | | 0.00 | | 500.00 | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | 500.00 | | | | 500.00 | | | 814.30 | | 1,000.00 | |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | 1,000.00 | | | | -500.00 | | | 500.00 | | 1,000.00 | |
| **\*\*TOTAL SUPPLIES** | | | **7,400.00** | | | | **0.00** | | | **6,639.45** | | **11,850.00** | |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | | | | | |  | | |  | | 3.18% | |
| **\*OTHER SERVICES AND CHARGES** | | |  | | | |  | | |  | |  | |
| *PROFESSIONAL SERVICES* | | |  | | | |  | | |  | |  | |
| 3003 COMPUTER SERVICES | | | 500.00 | | | | -400.00 | | | 0.00 | | 500.00 | |
| 3009 OTHER PROFESSIONAL SVCS | | | 7,000.00 | | | | 4,700.00 | | | 11,499.63 | | 87,000.00 | |

**\*OTHER SERVICES AND CHARGES CONTINUED**

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION November 5, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0109 Pope County Election Commission**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,800.00 | -1,300.00 | 1,421.00 | 2,000.00 |
| 3021 POSTAGE | 500.00 | 300.00 | 780.00 | 500.00 |
| 3023 INTERNET CONNECTION | 2,000.00 | 2,790.95 | 4,614.02 | 4,800.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 1,000.00 | -600.00 | 239.59 | 1,000.00 |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |  |
| 3040 ADVERTISING AND PUB. | 5,000.00 | -4,400.00 | 343.40 | 22,000.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 2,750.00 | -278.77 | 2,750.00 | 2,471.13 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 2,400.00 | 500.00 | 2,378.15 | 3,000.00 |
| 3061 UTILITIES-GAS | 1,500.00 | -500.00 | 852.00 | 1,500.00 |
| 3062 UTILITIES-WATER | 400.00 | 0.00 | 352.00 | 500.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 300.00 | -200.00 | 250.00 | 400.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3072 LEASE-LAND AND BUILDINGS | 20,100.00 | 0.00 | 20,100.00 | 20,100.00 |
| *PUBLIC RECORDS* |  |  |  |  |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 200.00 | -100.00 | 0.00 | 200.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| 3094 MEALS AND LODGING | 150.00 | -100.00 | 0.00 | 200.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |  |
| 3100 OTHER MISCELLANEOUS | 0.00 | 10,951.19 | 10,951.19 | 1,000.00 |
| 3101 TRAINING AND EDUCATION | 300.00 | -200.00 | 0.00 | 300.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, | 375.00 | 87.82 | 462.82 | 1,600.00 |
| AND MAINTENANCE AGREEMENT |  |  |  |  |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **47,275.00** | **11,251.19** | **56,993.80** | **149,071.13** |
|  |  |  |  |  |
| **\*\*\*TOTAL** | **89,162.00** | **81,185.44** | **150,712.75** | **373,151.13** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME:  &**  **FUND/DEPT. NUMBER: Pope County Election Commission 1000-0109** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY 2021 | PROPOSED ANNUAL  SALARY 2022 |
|  |  |  |  |
|  |  |  |  |
|  | **Commissioners Assistants & Election Workers** | **$13 - $17 per hour** | **$13 - $17 per hour** |
|  | **Part Time** | **Part Time** | **Part Time** |
|  |  |  |  |
|  | **Commissioners** | **$100 per Meeting** | **$100 per Meeting** |
|  |  |  |  |
|  | **Poll Workers:** | **$11 per hour** | **$12 per hour** |
|  | **Early Voting** | **Part Time** | **Part Time** |
|  | **Election Day** |  |  |
|  | **Absentee Ballots** |  |  |
|  | **Run - Offs** |  |  |
|  |  |  |  |
|  | **Election Equipment Technician** | **$30 per hour** | **$30 per hour** |
|  |  | **Part Time** | **Part Time** |
|  |  |  |  |
|  |  |  |  |
| **TOTAL:** |  | **30,000.00** | **198,880.00** |
| **1** | **Classification relates to the position and not to the individual and, thereof, individual** | |  |
|  | **names should not be utilized.** |  |  |
| **2** | **Number relates to the numerical sequence assigned each position requested; and job** | |  |
|  | **title with multiple positions may be combined. For example, three employees with the** | |  |
|  | **same job title and salary compensation level would be entered as follows: Number-4** | |  |
|  | **through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next** | |  |
|  | **Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect** | |  |
|  | **comparable dollar amounts.** |  |  |
| **3** | **The official (where applicable) is to be shown as the first entry in the "Classification"** | |  |
|  | **section of the schedule.** |  |  |
| **4** | **Gross salary is to be shown rather than net salary.** |  |  |
| **5** | **The total should correspond with the appropriation amount requested, both for dollar** | |  |
|  | **amounts and type of employment-full-time, part-time, etc.** |  |  |

TAX REFU D

1000-0117

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10/22/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0117 TAX REFUND**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 3097 TAX REFUNDS | 8,000.00 |  |  |  | 4,500.00 8,000.00 | | |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** |  | **8,000.00 0.00 4,500.00 8,000.00** | | | | | | |
|  |  |  |  |  |  |  |  |  |

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*\*TOTAL** |  | **8,000.00 0.00 4,500.00 8,000.00** | | | | | | |
|  |  |  |  |  |  |  |  |  |

TOTAL ANTICIPATED REVENUE

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

POPE COUNTY

CONSERVATION

DISTRICT

1000-0118

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

10/22/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0118 CONSERVATION DISTRICT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
|  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **\*OTHER SERVICES AND CHARGES**  *PROFESSIONAL SERVICES*  3009 OTHER PROFESSIONAL SVCS |  |  |  |  |  |  |  |
| 20,000.00 |  |  |  | 20,000.00 20,000.00 | | |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** |  | **20,000.00** |  | **0.00 20,000.00 20,000.00** | | | | |
|  |  |  |  |  |  |  |  |  |

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*\*TOTAL** |  | **20,000.00** |  | **0.00 20,000.00 20,000.00** | | | | |
|  |  |  |  |  |  |  |  |  |

TOTAL ANTICIPATED REVENUE

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

REAPPRAISAL

COST FUND

1000-0122

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10-8-21

FUND/DEPARTMENT NUMBER: **1000-0122** OFFICE/DEPARTMENT NAME:REAPPRAISAL

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2019-0-076 |  |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **\*OTHER**  3008 | *PROFESSIONAL*  **SERVICES AND CHARGES**  *SERVICES* |  |  | 292,632.00 |
| PROPERTY REAPPRAISAL 280,740.00 |  |
| **\*\*TOTAL**  **OTHER SERVICES AND CHARGES 280,740.00** | **0.00** | **0.00** | **292,632.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
|  |  |  |  |
| **\*\*\*TOTAL 280,740.00** | **0.00** | **0.00** | **292,632.00** |

TOTAL ANTICIPATED REVENUE

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

**HEALTH**

**DEPARTMENT**

**1000-0300**

**GENERAL**

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

Monday, October 18, 2021

FUND/DEPARTMENT NUMBER:

**1000.0300** OFFICE/DEPARTMENT NAME:

Pope County Health Department

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM | |  | ORD. 2020-0-064 | |  |  |  |
|  | |  |  |  |  |  | |  |  |
|  | |  |  |  |  |  |  |  | |  |  |
| **\*PERSONAL SERVICES** | |  |  |  |  |  |  |  | |  |  |
|  | |  |  |  |  |  |  |  | |  |  |
| 1004 CONTRACT LABOR | | | 11,400.00 | | |  | | 11,400.00 | | 11,400.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | | **11,400.00** | | | **0.00** | | **11,400.00** | | **11,400.00** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :**  **\*SUPPLIES**  *SUPPLIES*  2001 GENERAL SUPPLIES 2,600.00 | | | | | | 517.40 | | 3,117.40 | | 22.19%  2,600.00 |
| 2002 SMALL EQUIPMENT | | | 1,000.00 | | |  | | 1,000.00 | | 1,000.00 |
| 2003 JANITORIAL SUPPLIES | | | 3,250.00 | | |  | | 3,250.00 | | 3,250.00 |
| 2004 MEDICINE AND DRUGS | | | 0.00 | | |  | | 0.00 | | 0.00 |
| 2005 FOOD | | | 400.00 | | |  | | 400.00 | | 400.00 |
| **\*SUPPLIES CONTINUED**  *REPAIR AND MAINTENANCE SUPPLIES* | | |  | | |  | | 107.60 | | 0.00 |
| 2021 PAINTS AND METALS | | | 0.00 | | | 107.60 | |
| 2022 PLUMBING AND ELECTRICAL | | | 0.00 | | | 0.00 | | 0.00 | | 0.00 |
| 2023 PARTS AND REPAIRS | | | 2,500.00 | | | -738.60 | | 1,761.40 | | 2,500.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | | | 1,500.00 | | |  | | 1,500.00 | | 1,500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | | | 4,250.00 | | |  | | 4,250.00 | | 4,250.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | | 150.00 | | | 113.60 | | 263.60 | | 150.00 |
| **\*\*TOTAL SUPPLIES** | | | **15,650.00** | | | **0.00** | | **15,650.00** | | **15,650.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :**  **\*OTHER SERVICES AND CHARGES**  *PROFESSIONAL SERVICES* | | | | | |  | | 650.00 | | 30.46%  650.00 |
| 3009 OTHER PROFESSIONAL SVCS | | | 0.00 | | | 650.00 | |
| **\*OTHER SERVICES AND CHARGES CONTINUED** *COMMUNICATIONS*  3020 TELEPHONE AND FAX--LANDLINE | | | 5,300.00 | | |  | | 5,300.00 | | 5,300.00 |
| 3021 POSTAGE | | | 750.00 | | |  | | 750.00 | | 750.00 |
| 3052 FIRE AND EXTENDED COVERAGE | | | 2,980.00 | | |  | | 2,640.00 | | 2,980.00 |
| *UTILITIES*  3060 UTILITIES-ELECTRICITY | | | 11,000.00 | | | -650.00 | | 10,350.00 | | 10,350.00 |
| 3061 UTILITIES-GAS | | | 2,200.00 | | |  | | 2,200.00 | | 2,200.00 |
| 3062 UTILITIES-WATER | | | 800.00 | | |  | | 800.00 | | 800.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

Monday, October 18, 2021

FUND/DEPARTMENT NUMBER:

**1000.0300** OFFICE/DEPARTMENT NAME:

Pope County Health Department

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3063 UTILITIES-WASTE DISPOSAL  *RENTALS AND LEASES(NOT LEASE PURCHASE)*  **\*OTHER SERVICES AND CHARGES CONTINUED**  3100 OTHER MISCELLANEOUS  **\*\*TOTAL OTHER SERVICES AND CHARGES** | | 1,300.00 |  | 1,300.00 | 1,300.00 |
|  |  |  |  |
|  |  |  |
|  |  |  |
| **24,330.00** | **0.00** | **23,990.00** | **24,330.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : \*CAPITAL OUTLAY**  **\*\*TOTAL CAPITAL OUTLAY 0.00 0.00** | | | | **0.00** | 47.35%  **0.00** |
| **\*DEBT** | **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | | |  | 0.00% |
| **SERVICE**  **\*\*TOTAL DEBT SERVICE 0.00** | | **0.00** | **0.00** | **0.00** |
| **\*TRANSFERS** 9999 |  | |  |  |  |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** | |  |  | 0.00% |
| **OUT**  TRANSFERS OUT | |  |  |  |
| **\*\* TOTAL TRANSFERS OUT 0.00** | | **0.00** | **0.00** | **0.00** |
|  |  | |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | |  |  | 0.00% |
|  | |  |  |  |
| **\*\*\*TOTAL 51,380.00** | | **0.00** | **51,040.00** | **51,380.00** |

TOTAL ANTICIPATED REVENUE

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

SHERIFF

1000-0400

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/1/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0400** POPE COUNTY SHERIFF'S OFFICE

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 1,681,900.08 | 211,759.46 | 1,893,659.54 | 1,780,420.81 |
| 1002 SALARIES, PART-TIME |  |  |  |  |
| 1003 EXTRA HELP |  |  |  |  |
| 1004 CONTRACT LABOR | 0.00 | 0.00 | 0.00 | 16,000.00 |
| 1005 OVERTIME AND OTHER |  |  |  |  |
| PREMIUM COMP. | 15,000.00 | 450.00 | 15,450.00 | 15,000.00 |
| 1006 SOCIAL SECURITY MATCH. | 129,812.86 | 16,199.60 | 146,012.46 | 136,202.20 |
| 1007 RETIREMENT MATCHING | 169,939.31 | 32,566.88 | 202,506.19 | 182,331.99 |
| 1008 NONCONTRIBUTORY RET. | 91,703.30 |  | 91,703.30 | 94,454.58 |
| 1009 HEALTH INS. MATCHING | 243,378.58 | 5,959.30 | 249,337.88 | 249,953.48 |
| 1010 WORKMEN'S COMP. | 24,133.92 | 501.30 | 24,635.22 | 25,315.56 |
| 1011 UNEMPLOYMENT COMP. | 4,200.00 | 100.00 | 4,300.00 | 4,400.00 |
| 1016 LIFE INSURANCE |  |  |  |  |
| **\*\* TOTAL PERSONAL SERVICES** | **2,360,068.05** | **267,536.54** | **2,627,604.59** | **2,504,078.62** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 82.46% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 15,000.00 | 10,200.00 | 25,200.00 | 25,000.00 |
| 2002 SMALL EQUIPMENT | 21,800.00 | 1,150.00 | 22,000.00 | 11,800.00 |
| 2005 FOOD | 200.00 |  | 7.16 | 200.00 |
| 2006 CLOTHING AND UNIFORMS | 9,500.00 |  | 9,500.00 | 9,500.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 135,000.00 | -400.00 | 135,000.00 | 135,000.00 |
| 2008 TIRES AND TUBES | 19,000.00 | -600.00 | 18,000.00 | 19,000.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. |  |  |  |  |
| 2021 PAINTS AND METALS | 0.00 | 50.00 | 36.92 |  |
| 2022 PLUMBING AND ELECTRICAL | 0.00 | 1,150.00 | 791.91 | 800.00 |
| 2023 PARTS AND REPAIRS | 10,000.00 | -150.00 | 9,800.00 | 10,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 0.00 | 400.00 | 400.00 | 400.00 |

CALENDAR YEAR: 2022 **APPLICATION FOR APPROPRIATION** DATE:

11/1/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0400** POPE COUNTY SHERIFF'S OFFICE

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | 2021  APPROPRIATED  ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| 2029 SMALL TOOLS  2032 NON CONTRACTED MAINT. & SERVICE **\*\*TOTAL SUPPLIES** | 0.00 | 300.00 | 300.00 |  |
| 30,000.00 | -663.34 | 28,900.00 | 30,000.00 |
| **240,500.00** | **11,436.66** | **249,935.99** | **241,700.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 7.96% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3005 SPECIAL LEGAL |  |  |  | 5,000.00 |
| 3006 MEDICAL, DENTAL AND HOSP. |  |  |  |  |
| 3007 DRUG TESTING | 2,100.00 |  | 2,000.00 | 2,100.00 |
| 3009 OTHER PROFESSIONAL SVCS | 750.00 | 600.00 | 3,000.00 | 2,400.00 |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 2,400.00 |  | 2,400.00 | 2,524.69 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 10,000.00 |  | 9,016.00 | 10,000.00 |
| 3021 POSTAGE | 2,750.00 |  | 2,400.00 | 2,750.00 |
| 3023 INTERNET CONNECTION | 14,750.00 |  | 14,741.80 | 0.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 500.00 |  | 244.44 | 500.00 |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |  |
| 3040 ADVERTISING AND PUB. | 100.00 |  | 0.00 | 100.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | 50.00 |  | 38.56 | 38.56 |
| 3052 FIRE AND EXTENDED COVERAGE | 9,285.65 | 0.06 | 9,285.65 | 9,535.35 |
| 3053 FLEET LIABILITY | 35,000.00 | 151.00 | 35,151.00 | 36,059.00 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 0.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| *PUBLIC RECORDS* |  |  |  |  |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 0.00 | 800.00 | 800.00 | 400.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/1/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0400** POPE COUNTY SHERIFF'S OFFICE

|  |  |  |  |
| --- | --- | --- | --- |
| 2021  APPROPRIATED  BUDGET LINE ITEM ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| 3093 MISC. LAW ENFORCEMENT 16,500.00 | 400.00 | 16,000.00 | 16,500.00 |
| 3094 MEALS AND LODGING 2,500.00 | -400.00 | 2,100.00 | 2,100.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |
| 3100 OTHER MISCELLANEOUS 400.00 | 150.00 | 550.00 | 400.00 |
| 3101 TRAINING AND EDUCATION 2,350.00 | 375.00 | 2,700.00 | 2,350.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |
| AND MAINTENANCE AGREEMENT 10,700.00 | -1,350.00 | 9,350.00 | 11,830.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 110,135.65** | **2,076.06** | **111,127.45** | **105,937.60** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : \*CAPITAL OUTLAY**  4004 MACHINERY AND EQUIPMENT | |  | 3.49% |
| (OTHER THAN VEHICLES) | 13,545.00 | 13,545.00 | 0.00 |
| 4005 VEHICLES 185,000.00 - | -13,545.00 | 171,455.00 | 185,000.00 |
| **\*\*TOTAL CAPITAL OUTLAY 185,000.00** | **0.00** | **185,000.00** | **185,000.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :**  **\*DEBT SERVICE** |  |  | 6.09% |
| **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : \*TRANSFERS OUT**  9999 TRANSFERS OUT |  |  | 0.00% |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL 2,895,703.70** | **281,049.26** | **3,173,668.03** | **3,036,716.22** |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/1/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0400** POPE COUNTY SHERIFF'S OFFICE

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
|  |  |  |  |  |  |  |  |  |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME:**  **POPE COUNTY SHERIFF'S OFFICE**  **FUND/DEPT. NUMBER: 1000-0400** | | |
|  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION (JOB TITLE) | SALARY | NEXT YEAR |
| 1 | SHERIFF | $ 69,113.70 |  |
| 2 | CHIEF DEPUTY | $ 52,331.15 |  |
| 3 | PATROL CAPTAIN | $ 48,532.83 |  |
| 4-8 | LIEUTENANT 5 @ $46,936.58 | $ 234,682.90 |  |
| 9-12 | SERGEANT 4 @ $44,433.60 | $ 177,734.40 |  |
| 13-25 | CORPORAL 13 @ $42,357.26 | $ 550,644.38 |  |
| 26-29 | 4 YEAR DEPUTY 4 @ $38,360.10 | $ 153,440.40 |  |
| 30-33 | 3 YEAR DEPUTY 4 @ $38,151.00 | $ 152,604.00 |  |
| 34-35 | 2 YEAR DEPUTY 2 @ $36,361.54 | $ 72,723.08 |  |
| 36 | OFFICE MANAGER | $ 37,333.87 |  |
| 37 | WARRANTS CLERK | $ 29,023.44 |  |
| 38 | RECEPTIONIST | $ 29,023.44 |  |
| 39 | DISTRICT COURT CLERK | $ 29,023.44 |  |
| 40 | CID ASSISTANT | $ 29,023.44 |  |
| 41 | BOOKKEEPER | $ 29,023.44 |  |
| 42 | INFORMATION TECHNOLOGY | $ 38,099.38 |  |
| 43 | 2 YEAR DEPUTY 1 @ $36,361.54 | $ 36,361.54 |  |
| TOTAL: |  | $ 1,768,718.83 | 0.00 |

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

Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: POPE COUNTY SHERIFF'S**  **OFFICE 1000-0400** | | |
|  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION (JOB TITLE) | SALARY | NEXT YEAR |
| 1 | SHERIFF |  | $ 69,113.70 |
| 2 | CHIEF DEPUTY |  | $ 52,331.15 |
| 3 | CAPTAIN |  | $ 48,532.83 |
| 4-8 | LIEUTENANT 5@ $46,936.58 |  | $ 234,682.90 |
| 9-12 | SERGEANT 4@ $44,433.60 |  | $ 177,734.40 |
| 13-27 | CORPORAL 15@ $42,357.26 |  | $ 635,358.90 |
| 28-31 | 4 YEAR DEPUTY 4@ $38360.10 |  | $ 153,440.40 |
| 32-34 | 3 YEAR DEPUTY 3@ $38151.00 |  | $ 114,453.00 |
| 35-36 | 2 YEAR DEPUTY 2@ $36361.54 |  | $ 72,723.08 |
| 37 | OFFICE MANAGER |  | $ 37,333.87 |
| 38 | WARRANTS CLERK |  | $ 29,023.44 |
| 39 | RECEPTIONIST |  | $ 29,023.44 |
| 40 | DISTRICT COURT CLERK |  | $ 29,023.44 |
| 41 | CID SECRETARY |  | $ 29,023.44 |
| 42 | BOOKKEEPER |  | $ 30,523.44 |
| 43 | IT |  | $ 38,099.38 |
|  | \*$55,260.24 will be refunded by Rsvl. Schools for SRO salary |  |  |
| TOTAL: |  | 0.00 | $ 1,780,420.81 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:JUDGE : CIRCUIT JUDGE -DIV 1

**GENERAL 1000-0401**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 | SALARIES, FULL-TIME- |  |  |  |  |
| 1002 | SALARIES, PART-TIME |  |  |  |  |
| 1003 | EXTRA HELP |  |  |  |  |
| 1004 | CONTRACT LABOR |  |  |  |  |
| 1005 | OVERTIME AND OTHER |  |  |  |  |
|  | PREMIUM COMP. |  |  |  |  |
| 1006 | SOCIAL SECURITY MATCH. |  |  |  |  |
| 1007 | RETIREMENT MATCHING |  |  |  |  |
| 1008 | NONCONTRIBUTORY RET. |  |  |  |  |
| 1009 | HEALTH INS. MATCHING |  |  |  |  |
| 1010 | WORKMEN'S COMP. |  |  |  |  |
| 1011 | UNEMPLOYMENT COMP. |  |  |  |  |
| 1012 | OTHER FRINGE BENEFITS |  |  |  |  |
| 1013 | CAR ALLOWANCE |  |  |  |  |
| 1014 | COBRASERV |  |  |  |  |
| 1015 | UNIFORM ALLOWANCE |  |  |  |  |
| 1016 | LIFE INSURANCE |  |  |  |  |
|  | **\*\* TOTAL PERSONAL SERVICES** | **0.00** | **0.00** | **0.00** | **0.00** |

|  |  |  |  |
| --- | --- | --- | --- |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :**  **\*SUPPLIES**  *SUPPLIES* | | | 0.00% |
| 2001 | GENERAL SUPPLIES | 2,000.00 | 2,500.00 |
| 2002 | SMALL EQUIPMENT |  |  |
| 2003 | JANITORIAL SUPPLIES |  |  |
| 2004 | MEDICINE AND DRUGS |  |  |
| 2005 | FOOD |  |  |
| 2006 | CLOTHING AND UNIFORMS |  |  |
| 2007 | FUEL, OIL, AND LUBRICANTS |  |  |
| 2008 | TIRES AND TUBES |  |  |
| 2009 | BOOKS, DVD'S, CD'S | 500.00 |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:JUDGE : CIRCUIT JUDGE -DIV 1

**GENERAL 1000-0401**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
|  |  |  |  |  |  |  |  |  |
| 2010 PROGRAM SUPPLIES |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

**\*SUPPLIES CONTINUED**

*REPAIR AND MAINTENANCE SUPPLIES*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2020 | BUILDING MATERIALS AND SUPP. |  |  |  |
| 2021 | PAINTS AND METALS 300.00 |  |  | 300.00 |
| 2022 | PLUMBING AND ELECTRICAL 500.00 |  |  | 500.00 |
| 2023 | PARTS AND REPAIRS |  |  |  |
| 2024 | MAINT. AND SERVICE CONTRACTS |  |  |  |
| 2025 | ASPHALT |  |  |  |
| 2026 | CULVERT AND PIPE |  |  |  |
| 2027 | GRAVEL, DIRT AND SAND |  |  |  |
| 2028 | LUMBER AND PILINGS |  |  |  |
| 2029 | SMALL TOOLS |  |  |  |
| 2030 | CONCRETE |  |  |  |
| 2031 | BRIDGES AND STEEL |  |  |  |
| 2032 | NON CONTRACTED MAINT. & SERVICE 225.00 |  |  | 225.00 |
| 2033 | OTHER MISCELLANEOUS SUPPLIES |  |  |  |
|  | **\*\*TOTAL SUPPLIES 3,525.00** | **0.00** | **0.00** | 3,525.00 |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** |  |  | 4.75% |

**\*OTHER SERVICES AND CHARGES***PROFESSIONAL SERVICES*

|  |  |  |  |
| --- | --- | --- | --- |
| 3001 | ACCOUNTING AND AUDITING |  |  |
| 3002 | MANAGEMENT CONSULTING |  |  |
| 3003 | COMPUTER SERVICES |  |  |
| 3004 | ENGINEERING AND ARCHITECT. |  |  |
| 3005 | SPECIAL LEGAL |  |  |
| 3006 | MEDICAL, DENTAL AND HOSP. |  |  |
| 3007 | DRUG TESTING |  |  |
| 3008 | PROPERTY REAPPRAISAL |  |  |
| 3009 | OTHER PROFESSIONAL SVCS | 1,000.00 | 1,000.00 |
| 3010 | CONTRIBUTION FOR SVCS |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:JUDGE : CIRCUIT JUDGE -DIV 1

**GENERAL 1000-0401**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
|  |  |  |  |  |  |  |  |  |
| 3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK 3012 MENTAL HEALTH SCREEN & TRMT |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

**\*OTHER SERVICES AND CHARGES CONTINUED***COMMUNICATIONS*

|  |  |  |  |
| --- | --- | --- | --- |
| 3020 | TELEPHONE AND FAX--LANDLINE | 2,000.00 | 2,000.00 |
| 3021 | POSTAGE | 800.00 | 500.00 |
| 3022 | CELL PHONES AND PAGERS |  | 360.00 |
| 3023 | INTERNET CONNECTION | 1,200.00 | 1,000.00 |

*TRANSPORTATION*

3030 TRAVEL

3031 COMMON CARRIER

3032 TRANSPORTATION SERVICES

*ADVERTISING AND PUBLICATIONS*

3040 ADVERTISING AND PUB.

*INSURANCE (OTHER THAN PERSONAL SERVICES)*

|  |  |  |
| --- | --- | --- |
| 3050 OFFICIAL AND DEPUTY BOND |  |  |
| 3051 BOILERS AND MACHINERY INS |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 3,630.00 | 3,300.00 |
| 3053 FLEET LIABILITY |  |  |
| 3054 OTHER SUNDRY INSURANCE |  |  |
| *UTILITIES* |  |  |
| 3060 UTILITIES-ELECTRICITY | 7,250.00 | 7,250.00 |
| 3061 UTILITIES-GAS | 875.00 | 875.00 |
| 3062 UTILITIES-WATER | 650.00 | 650.00 |
| 3063 UTILITIES-WASTE DISPOSAL |  |  |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)*  3070 RENT-LAND AND BUILDINGS |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | 250.00 | 250.00 |
| 3072 LEASE-LAND AND BUILDINGS |  |  |
| 3073 LEASE-MACHINERY AND EQUIP. |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:JUDGE : CIRCUIT JUDGE -DIV 1

**GENERAL 1000-0401**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |

*PUBLIC RECORDS*

3080 PUBLIC RECORDS

*MISCELLANEOUS*

3090 DUES AND MEMBERSHIPS

3091 COURT APPOINTED ATTORNEYS

3092 JURORS AND WITNESSES 46,800.00 46,800.00

**\*OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT

3094 MEALS AND LODGING

3095 PAUPERS AND WELFARE

*MISCELLANEOUS CONTINUED*

|  |  |  |  |
| --- | --- | --- | --- |
| 3096 COUNTY MATCHING FUNDS |  |  |  |
| 3097 TAX REFUNDS |  |  |  |
| 3098 JUDGMENTS AND DAMAGES |  |  |  |
| 3099 VEND. MACHINES-FOOD/DRINKS |  |  |  |
| 3100 OTHER MISCELLANEOUS 1,000.00 |  |  | 1,000.00 |
| 3101 TRAINING AND EDUCATION |  |  |  |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |
| AND MAINTENANCE AGREEMENT 620.00 |  |  | 700.00 |
| 3103 GRANTS-IN-AID |  |  |  |
| 3104 PROGRAM INCENTIVES |  |  |  |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 66,075.00** | **0.00** | **0.00** | **65,685.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** |  |  | 88.51% |

**\*CAPITAL OUTLAY**

|  |  |  |  |
| --- | --- | --- | --- |
| 4001 | LAND |  |  |
| 4002 | BUILDINGS |  |  |
| 4003 | IMP. OTHER THAN BUILDINGS |  |  |
| 4004 | MACHINERY AND EQUIPMENT | 6,000.00 | 5,000.00 |
|  | (OTHER THAN VEHICLES) |  |  |
| 4005 | VEHICLES |  |  |
| 4006 | CONSTRUCTION IN PROGRESS |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:JUDGE : CIRCUIT JUDGE -DIV 1

**GENERAL 1000-0401**

2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

APPROPRIATED VARIANCES EXPENDITURES REQUESTED

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | BUDGET LINE ITEM |  |  | ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | | | | |
|  | 4007 CO. MATCHING ADVANCE-ROAD  CONSTRUCTION AND MAINT. 4008 ARK HIGHWAY DEPT AND OTHER  CONSTRUCTION PROJECTS |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **\*\*TOTAL CAPITAL OUTLAY** |  |  | **6,000.00 0.00 0.00 5,000.00** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** 6.74%

**\*DEBT SERVICE**

5001 BOND PRINCIPAL   
5002 BOND INTEREST   
5003 NOTE PRINCIPAL   
5004 NOTE INTEREST   
5005 LEASE PURCHASE PRINCIPAL   
5006 LEASE PURCHASE INTEREST

|  |  |  |  |
| --- | --- | --- | --- |
| **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*TRANSFERS OUT** |  |  |  |
| 9999 TRANSFERS OUT |  |  |  |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL 75,600.00** | **0.00** | **0.00** | **74,210.00** |

TOTAL ANTICIPATED REVENUE

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

CIR. COURT

DIVISION II

(McCAIN)

1000-0402

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

POPE COUNTY

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**GENERAL 1000-0402** CIRCUIT COURT, DIV II

JUDGE McCAIN

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **\*SUPPLIES** | **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  | 0.00% |
|  |  |  |  |
| 2001 | GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 |
| 2024 | MAINT. AND SERVICE CONTRACTS | 264.00 | 264.00 | 264.00 |
|  | **\*\*TOTAL SUPPLIES** | **264.00 0.00** | **264.00** | **264.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  | 2.04% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |
|  | *PROFESSIONAL*  *SERVICES* |  |  |  |
| 3009 | OTHER PROFESSIONAL SVCS | 0.00 | 0.00 | 0.00 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** |  |  |  |
| *COMMUNICATIONS* | |  |  |  |
| 3020 | TELEPHONE AND FAX--LANDLINE | 0.00 | 35.78 | 0.00 |
| 3021 | POSTAGE | 650.00 | 650.00 | 650.00 |
| 3023 | INTERNET CONNECTION |  |  | 0.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 3,630.00 | 3,630.00 | 3,300.00 |
| *UTILITIES* |  |  |  |  |
| 3060 | UTILITIES-ELECTRICITY | 7,500.00 35.78 | 5,100.00 | 7,500.00 |
| 3061 | UTILITIES-GAS | 550.00 | 365.00 | 550.00 |
| 3062 | UTILITIES-WATER | 650.00 | 470.00 | 650.00 |
| 3090 | DUES AND MEMBERSHIPS | 50.00 | 33.32 | 50.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES** | **13,030.00 35.78** | **10,284.10** | **12,700.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 97.96% |
|  |  |  |  |  |
| **\*\*\*TOTAL 13,294.00 35.78** | | **10,548.10** | **12,964.00** |

CIR. COURT

DIVISION III

(COKER)

1000-0403

GE ERAL

**APPLICATION FOR APPROPRIATION**

**CALENDAR YEAR: 2022 DATE: 12/10/21**

**FUND: GENERAL (1000) OFFICE/DEPARTMENT: JUVENILE COURT (0403)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **BUDGET LINE ITEM** | **2021 CURRENT YEAR/**  **APPROPRIATED VARIANCES**  **ORD. 2016-0-72 APPROPRIATION** | | **ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR** | **AMOUNT  REQUESTED  NEXT YEAR** |
| **\*PERSONAL SERVICES** |  |  |  |  |
| **\*\*TOTAL PERSONAL SERVICES** | **0** | **0** | 0 | 0 |
| **\*SUPPLIES** |  |  |  |  |
| ***SUPPLIES*** |  |  |  |  |
| **2001 GENERAL SUPPLIES** | **$1,400.00** | **0** | **$1,400.00** | **$1,400.00** |
| **2002 SMALL EQUIPMENT** | **$500.00** | **0** | **$500.00** | **$500.00** |
| **\*\*TOTAL SUPPLIES** | **$1,900.00** | **0** | **$1,900.00** | **$1,900.00** |
| ***PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET /S.•*** | |  |  | ***8.55%*** |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |
| ***COMMUNICATIONS*** |  |  |  |  |
| **3020 TELEPHONE/FAX-LAND LINE** | **$1,933.00** | **0** | **$1,933.00** | **$1,933.00** |
| **3021 POSTAGE** | **$1,000.00** | **0** | **$1,000.00** | **$1,000.00** |
| ***INSURANCE (OTHER THAN PERSONAL SERVICES)*** | |  |  |  |
| **3052 FIRE & EXTENDED COVERAGE** | **$3,630.00** | **0** | **$3,630.00** | **$3,630.00** |
| ***UTILITIES*** |  |  |  |  |
| **3060 UTILITIES-ELECTRICITY** | **$6,200.00** | **0** | **$6,200.00** | **$6,200.00** |
| **3061 UTILITIES-GAS** | **$100.00** | **0** | **$100.00** | **$300.00** |
| **3062 UTILITIES-WATER** | **$450.00** | **0** | **$450.00** | **$450.00** |
| ***RENTALS AND LEASES (NOT LEASE PURCHASE)*** | |  |  |  |
| **3071 RENT-MACHINERY & EQUIP.** | **$63.00** | **0** | **$ 63.00** | **$63.00** |
| ***MISCELLANEOUS*** |  |  |  |  |
| **3091 COURT APPOINTED ATTYS.** | **$1,500.00** | **0** | **$1,500.00** | **$1,500.00** |
| **3092 JURORS AND WITNESSES** | **$5,000.00** | **0** | **$5,000.00** | **$5,000.00** |
| **3100 OTHER MISCELLANEOUS** | **$250.00** | **0** | **$250.00** | **$250.00** |
| **\*\*TOT. OTHER SERV.& CHARGES** | **$20,126.00** | **0** | **$20,126.00** | **$20,326.00** |
| ***PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:*** | | | | ***91.45%*** |

**\*\*\*TOTAL $22,026.00 0 $22,026.00 $22,226.00**

**CIR. COURT**

**DIVISION IV**

**(SUTTERFIELD)**

**1000-0404**

**GENERAL**

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0404** JUDGE SUTTERFIELD

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | 2021  APPROPRIATED  ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  *NEXT* YEAR |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 2,100.00 | -123.54 | 420.16 | 2,100.00 |
| 2002 SMALL EQUIPMENT | 500.00 |  |  | 500.00 |
| 2032 NON-CONTRACTED MAINT. & SVC |  | 123.54 | 123.54 | 0.00 |
| **\*\*TOTAL SUPPLIES** | **2,600.00** | 0.00 | 543.70 | **2,600.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 7.76% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 400.00 | -189.32 |  | 400.00 |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX-LANDLINE | 1,900.00 |  | 1,214.16 | 1,900.00 |
| 3021 POSTAGE | 1,400.00 |  | 700.00 | 1,400.00 |
| 3023 INTERNET CONNECTION | 1,200.00 |  | 893.25 | 1,200.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 3,630.00 |  | 3,300.00 | 3,630.00 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 6,000.00 |  | 4,977.61 | 6,000.00 |
| 3061 UTILITIES-GAS | 795.00 |  | 400.00 | 795.00 |
| 3062 UTILITIES-WATER | 570.00 |  | 544.04 | 570.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. |  | 189.32 | 189.32 |  |
| *MISCELLANEOUS* |  |  |  |  |
| 3092 JURORS AND WITNESSES | 15,000.00 |  |  | 15,000.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **30,895.00** | **0.00** | **12,218.38** | **30,895.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 92.24% |
| **\*\*\*TOTAL** | **33,495.00 0.00** | | **12,762.08** | 33,495.00 |

TOTAL ANTICIPATED REVENUE

DISTRICT COURT

1000-0409

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION

DATE: **12/13/2021** OFFICE/DEPARTMENT NAME: **DISTRICT COURT**

FUND/DEPARTMENT NUMBER: **FINAL**

**DISTRICT COURT GENERAL**

**1000-0409**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 66,290.90 | 7,988.73 | 74,279.62 | 70,537.68 |
| 1002 SALARIES, PART-TIME | 9,440.00 | 500.00 | 8,453.75 | 9,500.00 |
| 1006 SOCIAL SECURITY MATCH. | 6,000.00 | 649.38 | 6,500.00 | 6,200.00 |
| 1007 RETIREMENT MATCHING | 6,800.00 | 1,223.87 | 8,000.00 | 8,800.00 |
| 1008 NONCONTRIBUTORY RET. | 3,600.00 |  | 3,575.00 | 3,600.00 |
| 1009 HEALTH INS. MATCHING | 8,820.00 | 7.16 | 8,827.16 | 9,800.00 |
| 1010 WORKMEN'S COMP. | 100.00 |  | 63.00 | 120.00 |
| 1011 UNEMPLOYMENT COMP. | 550.00 |  | 0.00 | 550.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **101,600.90** | **10,369.14** | **109,698.53** | **109,107.68** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 72.23% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 4,000.00 |  | 2,500.00 | 4,000.00 |
| 2006 CLOTHING AND UNIFORMS | 500.00 |  | 475.00 | 500.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| **\*\*TOTAL SUPPLIES** | **4,500.00** | **0.00** | **2,975.00** | **4,500.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 2.98% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 25,500.00 | 0.00 | 25,351.07 | 25,500.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,000.00 |  | 350.00 | 2,000.00 |
| 3021 POSTAGE | 1,500.00 |  | 1,500.00 | 2,000.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 500.00 |  | 350.00 | 500.00 |
| 3040 ADVERTISING AND PUB. | 1,250.00 |  | 0.00 | 1,250.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 4,500.00 |  | 3,000.00 | 4,500.00 |
| 3061 UTILITIES-GAS | 500.00 |  | 360.00 | 500.00 |
| 3062 UTILITIES-WATER | 450.00 |  | 380.00 | 450.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION

DATE: **12/13/2021** OFFICE/DEPARTMENT NAME: **DISTRICT COURT**

FUND/DEPARTMENT NUMBER: **FINAL**

**DISTRICT COURT GENERAL**

**1000-0409**

|  |  |  |  |
| --- | --- | --- | --- |
| 2021  APPROPRIATED  BUDGET LINE ITEM ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| *MISCELLANEOUS* |  |  |  |
| 3090 DUES AND MEMBERSHIPS 750.00 |  | 437.50 | 750.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 36,950.00** | **0.00** | **31,728.57** | **37,450.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 24.79% |
| **\*\*TOTAL CAPITAL OUTLAY 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*DEBT SERVICE** |  |  |  |
| **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*TRANSFERS OUT** |  |  |  |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL 143,050.90** | **10,369.14** | **144,402.10** | **151,057.68** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

80,037.68

77,719.62

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR YEAR:**  **2022** | **OFFICE/DEPT. NAME: DISTRICT COURT  &**  **FUND/DEPT. NUMBER: 1000-0409** | | |
|  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION (JOB TITLE) | SALARY | NEXT YEAR |
|  | DISTRICT CLERK | 23182.9 | 23182.9 |
|  | CHIEF DEPUTY | 16,795.35 | 18,110.56 |
|  | DEPUTY CLERK#2 FULLTIME | 14937.35 | 15006.08 |
|  | DEPUTY CLERK#1 FULLTIME | 13364.02 | 14238.14 |
|  | PART TIME | 9440 | 9500 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

JUVENILE

PROBATION

1000-0415

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/04/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0415** Juvenile Probation

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 216,168.78 | 24,485.06 | 240,653.83 | 222,653.83 |
| 1006 SOCIAL SECURITY MATCH. | 15,295.29 | 1,873.11 | 17,033.01 | 17,033.02 |
| 1007 RETIREMENT MATCHING | 24,709.24 | 3,751.11 | 28,011.58 | 28,011.58 |
| 1008 NONCONTRIBUTORY RET. | 5,921.32 |  | 6,098.99 | 6,098.99 |
| 1009 HEALTH INS. MATCHING | 33,660.00 | 23.35 | 33,660.00 | 33,660.00 |
| 1010 WORKMEN'S COMP. | 2,525.31 |  | 2,743.48 | 2,743.48 |
| 1011 UNEMPLOYMENT COMP. | 1,020.00 |  | 0.00 | 1,020.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **299,299.94** | **30,132.63** | **328,200.89** | **311,220.90** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 89.91% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 2,000.00 |  | 2,000.00 | 2,000.00 |
| 2002 SMALL EQUIPMENT | 2,500.00 | -283.40 | 2,500.00 | 2,500.00 |
| 2003 JANITORIAL SUPPLIES | 130.00 |  | 100.00 | 130.00 |
| 2005 FOOD | 300.00 | -66.00 | 250.00 | 300.00 |
| 2006 CLOTHING AND UNIFORMS | 600.00 | -400.00 | 400.00 | 600.00 |
| 2009 BOOKS, DVD'S, CD'S | 400.00 |  | 400.00 | 400.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2024 MAINT. AND SERVICE CONTRACTS | 0.00 | 400.00 | 400.00 | 1,200.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 0.00 | 283.40 | 283.40 | 0.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 66.00 | 66.00 | 0.00 |
| **\*\*TOTAL SUPPLIES** | **5,930.00** | **0.00** | **6,399.40** | **7,130.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 2.06% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3003 COMPUTER SERVICES | 600.00 | 1,500.00 | 1,200.00 | 1,500.00 |
| 3007 DRUG TESTING | 4,000.00 | -250.00 | 4,000.00 | 4,000.00 |
| 3009 OTHER PROFESSIONAL SVCS | 2,200.00 | -85.00 | 1,000.00 | 1,500.00 |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 1,800.00 | -1,500.00 | 1,800.00 | 1,800.00 |

**\*OTHER SERVICES AND CHARGES CONTINUED***COMMUNICATIONS*

CALENDAR YEAR: 2022 **APPLICATION FOR APPROPRIATION** DATE:

11/04/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0415** Juvenile Probation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3020 TELEPHONE AND FAX--LANDLINE | | 1,900.00 | | 1,900.00 | 1,900.00 |
| 3021 POSTAGE | | 300.00 | | 300.00 | 300.00 |
| 3022 CELL PHONES AND PAGERS | | 3,500.00 | | 3,000.00 | 3,500.00 |
| 3023 INTERNET CONNECTION | | 1,500.00 | | 1,500.00 | 1,500.00 |
| *TRANSPORTATION* | |  | |  |  |
| 3030 TRAVEL | | 1,500.00 | | 1,300.00 | 1,500.00 |
| *ADVERTISING AND PUBLICATIONS* | |  | |  |  |
| 3040 ADVERTISING AND PUB. | | 0.00 310.00 | | 310.00 | 0.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  | |  |  |
| 3050 | OFFICIAL AND DEPUTY BOND 30.00 27.30 | | | 30.00 | 30.00 |
| 3052 | FIRE AND EXTENDED COVERAGE 1,090.27 -87.82 | | | 1,078.98 | 1,003.36 |
| *UTILITIES* |  | | |  |  |
| 3060 | UTILITIES-ELECTRICITY 2,400.00 | | | 2,000.00 | 2,400.00 |
| 3061 | UTILITIES-GAS 800.00 | | | 500.00 | 700.00 |
| 3062 | UTILITIES-WATER 450.00 85.00 | | | 500.00 | 550.00 |
|  | *MISCELLANEOUS* | | |  |  |
| 3090 | DUES AND MEMBERSHIPS 350.00 | | | 150.00 | 350.00 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** | | |  |  |
| 3093 | MISC. LAW ENFORCEMENT 300.00 | | | 250.00 | 300.00 |
| 3094 | MEALS AND LODGING 2,500.00 | | | 2,000.00 | 2,500.00 |
|  | *MISCELLANEOUS*  *CONTINUED* | | |  |  |
| 3101 | TRAINING AND EDUCATION 1,000.00 | | | 1,000.00 | 1,200.00 |
| 3102 | COMPUTER SOFTWARE, SUPPORT,  AND MAINTENANCE AGREEMENT 555.00 337.82 | | | 555.00 | 1,255.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES 26,775.27 337.30** | | | **24,373.98** | **27,788.36** |
|  | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 8.03% |
|  |  | | |  |  |
| **\*\*\*TOTAL 332,005.21 30,469.93** | | | **358,974.27** | **346,139.26** |

TOTAL ANTICIPATED REVENUE

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/04/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0415** Juvenile Probation

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |

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

DATE:

11/04/2021

E:n

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CALENDAR YEAR: 2022 PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| -UNLVULl'Alt I  1000-0415 | | VIEN I NUIVItitK: | UFFICE/ULIJAK I IVILN I NAIV Juvenile Probatic  Phone Number: 479-967-15. | | |
|  |  |  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER |  | CLASSIFICATION | (JOB TITLE) | SALARY | NEXT YEAR |
|  | 1 | Secretary |  | 30,456.73 | 30,456.73 |
|  | 2 | Probation Officer |  | 39,810.61 | 39,810.61 |
|  | 3 | Intake Officer |  | 39,810.61 | 39,810.61 |
|  | 4 | Probation Officer |  | 37,893.16 | 37,893.16 |
|  | 5 | Probation Officer |  | 37,893.16 | 37,893.16 |
|  | 6 | Probation Officer |  | 36,789.56 | 36,789.56 |
| TOTAL: |  |  |  | 222,653.83 | 222,653.83 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

November 3, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0416** Prosecuting Attorney

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 120,560.02 | 3,616.80 | 124,176.82 | 124,176.82 |
| 1002 SALARIES, PART-TIME | 13,728.00 |  | 13,728.00 | 13,728.00 |
| 1003 EXTRA HELP |  |  |  |  |
| 1004 CONTRACT LABOR |  |  |  |  |
| 1005 OVERTIME AND OTHER |  |  |  |  |
| PREMIUM COMP. |  |  |  |  |
| 1006 SOCIAL SECURITY MATCH. | 9,222.84 | 2,766.90 | 9,499.53 | 10,549.72 |
| 1007 RETIREMENT MATCHING | 13,718.65 | 554.09 | 14,272.74 | 16,233.34 |
| 1008 NONCONTRIBUTORY RET. | 4,751.15 |  |  | 4,893.68 |
| 1009 HEALTH INS. MATCHING | 22,440.00 |  |  | 23,074.84 |
| 1010 WORKMEN'S COMP. | 136.60 |  |  | 157.77 |
| 1011 UNEMPLOYMENT COMP. |  |  |  | 1,500.00 |
| 1012 OTHER FRINGE BENEFITS |  |  |  |  |
| 1013 CAR ALLOWANCE |  |  |  |  |
| 1014 COBRASERV |  |  |  |  |
| 1015 UNIFORM ALLOWANCE |  |  |  |  |
| 1016 LIFE INSURANCE |  |  |  |  |
| **\*\* TOTAL PERSONAL SERVICES** | **184,557.26** | **6,937.79** | **161,677.09** | **194,314.17** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 73.77% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 12,000.00 | -857.04 | 7,914.71 | 12,000.00 |
| 2002 SMALL EQUIPMENT | 500.00 | 857.04 | 1,357.04 | 500.00 |
| 2003 JANITORIAL SUPPLIES | 200.00 |  | 3.14 | 200.00 |
| 2004 MEDICINE AND DRUGS |  |  |  |  |
| 2005 FOOD |  |  |  |  |
| 2006 CLOTHING AND UNIFORMS |  |  |  |  |
| 2007 FUEL, OIL, AND LUBRICANTS |  |  |  |  |
| 2008 TIRES AND TUBES |  |  |  |  |
| 2009 BOOKS, DVD'S, CD'S | 10,000.00 |  | 7,805.85 | 10,000.00 |
| 2010 PROGRAM SUPPLIES |  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

November 3, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0416** Prosecuting Attorney

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *REPAIR AND MAINTENANCE SUPPLIES*  2020 BUILDING MATERIALS AND SUPP.  2021 PAINTS AND METALS  2022 PLUMBING AND ELECTRICAL  2023 PARTS AND REPAIRS  2024 MAINT. AND SERVICE CONTRACTS  2025 ASPHALT  2026 CULVERT AND PIPE  2027 GRAVEL, DIRT AND SAND  2028 LUMBER AND PILINGS  2029 SMALL TOOLS  2030 CONCRETE  2031 BRIDGES AND STEEL  2032 NON CONTRACTED MAINT. & SERVICE  2033 OTHER MISCELLANEOUS SUPPLIES  **\*\*TOTAL SUPPLIES** | | | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  | |
|  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  | |
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|  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  | |
|  |  | **22,700.00** |  |  |  | **0.00 17,080.74 22,700.00** | | | | | | | | | | |  | |
|  | |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  | |  | |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :**  **\*OTHER SERVICES AND CHARGES**  *PROFESSIONAL SERVICES* | | | | | | | | | | |  | | | | | | | | | 8.62% | |
| 3001 | ACCOUNTING AND AUDITING | |  | | | | | | | |  | | | | | | | | |  | |
| 3002 | MANAGEMENT CONSULTING | |  | | | | | | | |  | | | | | | | | |  | |
| 3003 | COMPUTER SERVICES | |  | | | | | | | |  | | | | | | | | |  | |
| 3004 | ENGINEERING AND ARCHITECT. | |  | | | | | | | |  | | | | | | | | |  | |
| 3005 | SPECIAL LEGAL | |  | | | | | | | |  | | | | | | | | |  | |
| 3006 | MEDICAL, DENTAL AND HOSP. | |  | | | | | | | |  | | | | | | | | |  | |
| 3007 | DRUG TESTING | |  | | | | | | | |  | | | | | | | | |  | |
| 3008 | PROPERTY REAPPRAISAL | |  | | | | | | | |  | | | | | | | | |  | |
| 3009 | OTHER PROFESSIONAL SVCS | | 4,000.00 | | | | | | | | 2,793.33 | | | | | | | | | 4,000.00 | |
| 3010 | CONTRIBUTION FOR SVCS | |  | | | | | | | |  | | | | | | | | |  | |
| 3011 | WEBSITE HOSTING DESIGN,  CREATION & DEVLOPMENT WRK | |  | | | | | | | |  | | | | | | | | |  | |
| 3012 | MENTAL HEALTH SCREEN & TRMT | |  | | | | | | | |  | | | | | | | | |  | |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

November 3, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0416** Prosecuting Attorney

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 3020 | TELEPHONE AND FAX--LANDLINE | 3,500.00 |  | 2,398.83 | 3,500.00 |
| 3021 | POSTAGE | 1,480.00 | 350.00 | 1,550.00 | 1,800.00 |
| 3022 | CELL PHONES AND PAGERS |  |  |  |  |
| 3023 | INTERNET CONNECTION | 1,121.40 |  | 1,072.95 | 1,181.20 |

*TRANSPORTATION*

3030 TRAVEL

3031 COMMON CARRIER

3032 TRANSPORTATION SERVICES

*ADVERTISING AND PUBLICATIONS*

3040 ADVERTISING AND PUB.

*INSURANCE (OTHER THAN PERSONAL SERVICES)*

|  |  |  |  |
| --- | --- | --- | --- |
| 3050 OFFICIAL AND DEPUTY BOND |  |  | 28.82 |
| 3051 BOILERS AND MACHINERY INS |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 2,193.13 |  | 2,025.82 |
| 3053 FLEET LIABILITY |  |  |  |
| 3054 OTHER SUNDRY INSURANCE |  |  |  |
| *UTILITIES* |  |  |  |
| *3060* UTILITIES-ELECTRICITY | 5,000.00 | 1,712.41 | 5,000.00 |
| 3061 UTILITIES-GAS | 300.00 | 75.84 | 300.00 |
| 3062 UTILITIES-WATER | 900.00 | 612.46 | 900.00 |
| 3063 UTILITIES-WASTE DISPOSAL |  |  |  |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |
| 3070 RENT-LAND AND BUILDINGS |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. |  |  |  |
| 3072 LEASE-LAND AND BUILDINGS |  |  |  |
| 3073 LEASE-MACHINERY AND EQUIP. | 8,100.00 | 6,029.88 | 8,100.00 |
| *PUBLIC RECORDS* |  |  |  |
| 3080 PUBLIC RECORDS |  |  |  |
| *MISCELLANEOUS* |  |  |  |
| 3090 DUES AND MEMBERSHIPS |  |  |  |
| 3091 COURT APPOINTED ATTORNEYS |  |  |  |
| 3092 JURORS AND WITNESSES | 750.00 |  | 750.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

November 3, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0416** Prosecuting Attorney

2021 CURRENT YEAR/

ACTUAL/PROJECTED AMOUNT

EXPENDITURES REQUESTED

CURRENT YEAR NEXT YEAR 2022

18,400.00 18,400.00

400.00

**34,645.70 46,385.84**

17.61%

APPROPRIATED VARIANCES

BUDGET LINE ITEM ORD. 2020-0-064 APPROPRIATION

**\*OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT

3094 MEALS AND LODGING

3095 PAUPERS AND WELFARE

*MISCELLANEOUS CONTINUED*

3096 COUNTY MATCHING FUNDS 18,400.00

3097 TAX REFUNDS

3098 JUDGMENTS AND DAMAGES

3099 VEND. MACHINES-FOOD/DRINKS

3100 OTHER MISCELLANEOUS

3101 TRAINING AND EDUCATION

3102 COMPUTER SOFTWARE, SUPPORT,

AND MAINTENANCE AGREEMENT 400.00

3103 GRANTS-IN-AID

3104 PROGRAM INCENTIVES

**\*\*TOTAL OTHER SERVICES AND CHARGES 46,144.53 350.00**

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

**\*CAPITAL OUTLAY**

4001 LAND

**0.00 0.00 0.00 0.00**

4002 BUILDINGS

4003 IMP. OTHER THAN BUILDINGS 4004 MACHINERY AND EQUIPMENT

(OTHER THAN VEHICLES)

4005 VEHICLES

4006 CONSTRUCTION IN PROGRESS 4007 CO. MATCHING ADVANCE-ROAD

CONSTRUCTION AND MAINT. 4008 ARK HIGHWAY DEPT AND OTHER

CONSTRUCTION PROJECTS

**\*\*TOTAL CAPITAL OUTLAY**

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

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

November 3, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0416** Prosecuting Attorney

|  |  |  |  |  |  |  |  |  |  |  |  |
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| BUDGET LINE ITEM |  |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | |  | | AMOUNT  REQUESTED  NEXT YEAR 2022 |
|  |  |  |  |  |  |  |  | |  | |  |
| **\*DEBT SERVICE**  5001 BOND PRINCIPAL 5002 BOND INTEREST 5003 NOTE PRINCIPAL 5004 NOTE INTEREST 5005 LEASE PURCHASE PRINCIPAL 5006 LEASE PURCHASE INTEREST |  |  |  |  |  |  |  | |  | |  |
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|  |  |  |  |  |  |  |  | |  | |  |
| \*\*TOTAL **DEBT SERVICE 0.00** | | | | | **0.00** | | | **0.00** | | **0.00** | |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** | | | | |  | | |  | | 0.00% | |
| **\*TRANSFERS OUT** | | | | |  | | |  | |  | |
| 9999 TRANSFERS OUT | | | | |  | | |  | |  | |
| **\*\* TOTAL TRANSFERS OUT 0.00** | | | | | **0.00** | | | **0.00** | | **0.00** | |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | | | | |  | | |  | | 0.00% | |
| **\*\*\*TOTAL 253,401.79** | | | | | **7,287.79** | | | **213,403.53** | | **263,400.01** | |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

124,176.82

120,560.02

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | | **Office/Department Name: Prosecuting Attorney**  Fund/Depart No.:  1000-0416 | | | |
| NUMBER | | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 3&4 | 1  2 | Office Manager Investigator/Paralegal 2 Legal Secretaries @ | $28,998.19 | 33240.16  31,012.70  56307.16 | 34237.36  31,943.08  57996.38 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |
| --- |
| CALENDAR Office/Department Name: Prosecuting Attorney  YEAR: Fund/Depart No:  2022 1000-0416  CURRENT ANNUAL PROPOSED SALARY  NUMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR  1 Part Time Receptionist 13728 13728  OTAL: 13,728.00 13,728.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally; the Current Annupl Salary item would also have to rPflert comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

**DETENTION**

**CENTER**

**1000-0418**

**GENERAL**

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-1-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0418(GENERAL) POPE COUNTY DETENTION CENTER**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | | 1,599,593.63 | 61,941.36 | 1,661,534.99 | 1,665,214.02 |
| 1005 OVERTIME AND OTHER | |  |  |  |  |
| PREMIUM COMP. | | 25,000.00 | 115,796.45 | 140,796.45 | 40,000.00 |
| 1006 SOCIAL SECURITY MATCH. | | 124,281.42 | 13,496.95 | 137,778.37 | 127,388.88 |
| 1007 RETIREMENT MATCHING | | 231,261.90 | 27,229.43 | 258,491.33 | 248,374.54 |
| 1008 NONCONTRIBUTORY RET. | | 17,835.27 | 0.00 | 17,835.27 | 12,864.48 |
| 1009 HEALTH INS. MATCHING | | 277,273.58 | 175.46 | 277,449.04 | 277,754.60 |
| 1010 WORKMEN'S COMP. | | 23,986.56 | 0.00 | 23,986.56 | 24,138.91 |
| 1011 UNEMPLOYMENT COMP. | | 14,400.00 | 0.00 | 14,400.00 | 14,400.00 |
| 1012 OTHER FRINGE BENEFITS | | 0.00 | 100.00 | 100.00 | 0.00 |
| \*\* **TOTAL PERSONAL SERVICES** | | **2,313,632.36** | **218,739.65** | **2,532,372.01** | **2,410,135.43** |
|  | **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 72.48% |
| **\*SUPPLIES** | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 GENERAL SUPPLIES | | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| 2002 SMALL EQUIPMENT | | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| 2003 JANITORIAL SUPPLIES | | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| 2005 | FOOD | 257,747.67 | 0.00 | 257,747.67 | 257,747.67 |
| 2006 | CLOTHING AND UNIFORMS | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **\*SUPPLIES** | **CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2020 | BUILDING MATERIALS AND SUPP. | 20,000.00 | -4,010.00 | 15,990.00 | 20,000.00 |
| 2023 | PARTS AND REPAIRS | 0.00 | 30,488.81 | 30,488.81 | 2,500.00 |
| 2032 | NON CONTRACTED MAINT. & SERVICE | 0.00 | 5,021.19 | 5,021.19 | 3,000.00 |
|  | **\*\*TOTAL SUPPLIES** | **332,747.67** | **31,500.00** | **364,247.67** | **338,247.67** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 10.17% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
| *PROFESSIONAL* | *SERVICES* |  |  |  |  |
| 3005 | SPECIAL LEGAL | 0.00 | 3,514.00 | 3,514.00 | 3,500.00 |
| 3006 | MEDICAL, DENTAL AND HOSP. | 250,684.48 | -2,980.00 | 247,704.48 | 328,198.30 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  |  |  |  |
| 3050 | OFFICIAL AND DEPUTY BOND | 0.00 | 50.00 | 50.00 | 0.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-1-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0418(GENERAL) POPE COUNTY DETENTION CENTER**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3052 FIRE AND EXTENDED COVERAGE | | 44,196.90 | -534.00 | 43,662.90 | 45,351.28 |
| 3054 OTHER SUNDRY INSURANCE | | 840.00 | -50.00 | 790.00 | 790.00 |
| *UTILITIES* | |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | | 87,204.08 | -11,783.73 | 75,420.35 | 82,000.00 |
| 3061 UTILITIES-GAS | | 35,000.00 | 4,212.81 | 39,212.81 | 37,500.00 |
| 3062 UTILITIES-WATER | | 52,075.00 | 9,500.00 | 61,575.00 | 65,000.00 |
| 3063 UTILITIES-WASTE DISPOSAL | | 3,551.88 | 0.00 | 3,551.88 | 3,551.88 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* | |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | | 400.00 | 0.00 | 400.00 | 400.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |  |
| 3093 MISC. LAW ENFORCEMENT | |  |  |  |  |
| 3094 MEALS AND LODGING | | 500.00 | 0.00 | 500.00 | 500.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **474,452.34** | **1,929.08** | **476,381.42** | **566,791.46** |
|  | PERCENT **OF** REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | |  | 17.05% |
| **\*CAPITAL OUTLAY** | | |  |  |  |
| 4004 MACHINERY AND EQUIPMENT 12,000.00 | | | -1,929.08 | 10,070.92 | 10,000.00 |
| (OTHER THAN VEHICLES) | |  |  |  |  |
| **\*\*TOTAL CAPITAL OUTLAY** | | **12,000.00** | **-1,929.08** | **10,070.92** | **10,000.00** |
|  | **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | | |  | 0.30% |
|  |  | |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | |  |  | 0.00% |
| **\*\*\*TOTAL** | |  |  |  |  |
| **3,132,832.37** | **250,239.65** | **3,383,072.02** | **3,325,174.56** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: POPE COUNTY DETENTION**  **CENTER**  **FUND/DEPT. NUMBER: 1000-0418** | | |
|  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION (JOB TITLE) | SALARY | NEXT YEAR |
| **1** | **JAIL ADMINISTRATOR (CAPTAIN)** |  | **$ 50,516.52** |
| **2** | **ASSISTANT JAIL ADMINISTRATOR (LT)** |  | **$ 41,414.43** |
| **3** | **JAIL SGT. (8 HOUR)** |  | **$ 35,938.95** |
| **4-7** | **JAIL SGTS. 4 @ $38346.70** |  | **$ 153,386.80** |
| **8** | **MAINTENANCE** |  | **$ 36,585.34** |
| **9** | **TRAINING SGT.** |  | **$ 38,346.70** |
| **10** | **RESOURCE OFFICER** |  | **$ 33,455.23** |
| **11** | **CLASSIFICATION OFFICER** |  | **$ 33,455.23** |
| **12** | **BOOKING OFFICER** |  | **$ 33,455.23** |
| **13-16** | **CORPORALS 4@$35987.48** |  | **$ 143,949.92** |
| **17-22** | **4 YEAR C/O 6@ $35060.48** |  | **$ 210,362.88** |
| **23-25** | **3 YEAR C/O 3@ $34477.16** |  | **$ 103,431.48** |
| **26-28** | **2 YEAR C/O 3@ $32942.37** |  | **$ 98,827.13.** |
| **29-48** | **1 YEAR C/O 20@ $32604.41** |  | **$ 652,088.20** |
| TOTAL: |  | 0.00 | 1,665,214.02 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR YEAR: 2022** | **OFFICE/DEPT. NAME: POPE COUNTY DETENTION  CENTER 1000-0418** | | |
|  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER | CLASSIFICATION (JOB TITLE) | SALARY | NEXT YEAR |
| 1 | JAIL ADMINISTRATOR (CAPTAIN) | $50,516.52 |  |
| 2 | ASSISTANT JAIL ADMINISTRATOR (LT) | $41,414.43 |  |
| 3 | JAIL SERGEANT (8 HOUR) | $35,938.95 |  |
| 4-7 | JAIL SERGEANTS 4@ $38346.70 | $153,386.80 |  |
| 8 | MAINTENANCE | $36,585.34 |  |
| 9 | TRAINING SERGEANT | $38,346.70 |  |
| 10 | RESOURCE OFFICER | $33,455.23 |  |
| 11 | CLASSIFICATION OFFICER | $33,455.23 |  |
| 12 | BOOKING OFFICER | $33,455.23 |  |
| 13-16 | CORPORAL 4@ $35,987.48 | $143,949.92 |  |
| 17-21 | 4 YEAR C/O 5@ $35060.48 | $175,302.40 |  |
| 22-24 | 3 YEAR C/O 3@ $34477.16 | $103,431.48 |  |
| 25-29 | 2 YEAR C/O 5 @ 32942.37 | $164,711.85 |  |
| 30-36 | 1 YEAR C/O 7@ $32,604.41 | $228,230.87 |  |
| 37-48 | NEW HIRE C/O 12 @ $31,283.38 | $375,400.56 |  |
| TOTAL: |  | $1,647,581.51 | 0.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and sa►ary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

C R NER

1000-0419

GENERAL

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE:

11/04/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**0419 CORONER**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 45,675.00 | 4,370.25 | 50,045.25 | 47,045.25 |
| 1002 SALARIES, PART-TIME | 10,208.41 | 8,000.00 | 16,208.41 | 12,000.00 |
| 1006 SOCIAL SECURITY MATCH. | 4,887.09 | 104.82 | 4,991.91 | 4,532.80 |
| 1007 RETIREMENT MATCHING | 0.00 | 209.92 | 209.92 | 0.00 |
| 1008 NONCONTRIBUTORY RET. | 8,200.00 | 0.00 | 8,200.00 | 7,210.00 |
| 1009 HEALTH INS. MATCHING | 5,814.99 | 4.93 | 5,819.92 | 5,835.56 |
| 1010 WORKMEN'S COMP. | 85.23 | 15.57 | 100.80 | 111.00 |
| 1011 UNEMPLOYMENT COMP. | 225.00 | -15.57 | 15.57 | 225.00 |
| 1012 OTHER FRINGE BENEFITS | 207.00 | 0.00 | 0.00 | 207.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **75,302.72** | **12,689.92** | **85,591.78** | **77,166.61** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 59.01% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 9,000.00 | 116.24 | 7,000.00 | 9,000.00 |
| 2002 SMALL EQUIPMENT | 5,200.00 | 0.00 | 5,000.00 | 5,000.00 |
| 2003 JANITORIAL SUPPLIES | 500.00 | 0.00 | 0.00 | 1,000.00 |
| 2006 CLOTHING AND UNIFORMS | 1,000.00 | 0.00 | 900.00 | 1,000.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 2,600.00 | 0.00 | 2,400.00 | 3,500.00 |
| 2008 TIRES AND TUBES | 750.00 | 0.00 | 0.00 | 750.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | 150.00 | 0.00 | 0.00 | 150.00 |
| 2023 PARTS AND REPAIRS | 1,200.00 | 0.00 | 200.00 | 1,200.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 0.00 | 0.00 | 0.00 | 2,500.00 |
| 2029 SMALL TOOLS | 0.00 | 21.79 | 21.79 | 250.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 0.00 | 94.45 | 94.45 | 100.00 |
| **\*\*TOTAL SUPPLIES** | **22,900.00** | **232.48** | **18,116.24** | **26,950.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 20.61% |

**\*OTHER SERVICES AND CHARGES**

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE:

11/04/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **0419** | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES | ACTUAL/PROJECTED  EXPENDITURES | **CORONER**  AMOUNT  REQUESTED |
| BUDGET LINE ITEM | ORD. 2020-0-064 | APPROPRIATION | CURRENT YEAR | NEXT YEAR 2022 |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3005 SPECIAL LEGAL | 500.00 | 0.00 | 0.00 | 500.00 |
| 3007 DRUG TESTING | 0.00 | 75.00 | 90.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 250.00 | 0.00 | 0.00 | 250.00 |
| 3011 WEBSITE HOSTING DESIGN, | 124.69 | 0.00 | 124.69 | 124.69 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 3021 POSTAGE | 200.00 | 0.00 | 200.00 | 200.00 |
| 3022 CELL PHONES AND PAGERS | 3,200.00 | 0.00 | 3,200.00 | 3,900.00 |
| 3023 INTERNET CONNECTION | 0.00 | 0.00 | 0.00 | 3,600.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 500.00 | 0.00 | 0.00 | 500.00 |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |  |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | 30.00 | 0.00 | 27.30 | 28.82 |
| 3052 FIRE AND EXTENDED COVERAGE | 609.91 | 0.00 | 609.91 | 566.66 |
| 3053 FLEET LIABILITY | 917.00 | 0.00 | 917.00 | 967.00 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 0.00 | 0.00 | 0.00 | 2,500.00 |
| 3061 UTILITIES-GAS | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 3062 UTILITIES-WATER | 0.00 | 0.00 | 0.00 | 150.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 0.00 | 0.00 | 0.00 | 360.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 500.00 | 0.00 | 210.00 | 500.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| 3094 MEALS AND LODGING | 1,000.00 | -75.00 | 75.00 | 1,000.00 |
| 3095 PAUPERS AND WELFARE | 1,000.00 | 0.00 | 225.00 | 1,000.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |  |
| 3101 TRAINING AND EDUCATION | 3,500.00 | 0.00 | 3,500.00 | 3,500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |  |

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE:

11/04/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**0419 CORONER**

|  |  |  |  |
| --- | --- | --- | --- |
| 2021  APPROPRIATED  BUDGET LINE ITEM ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| AND MAINTENANCE AGREEMENT 500.00 | 0.00 | 200.00 | 500.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 12,831.60** | **0.00** | **9,378.90** | **26,647.17** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : \*CAPITAL OUTLAY** | |  | 20.38% |
| 4001 LAND 0.00 | 0.00 | 0.00 | 0.00 |
| 4002 BUILDINGS 0.00 | 0.00 | 0.00 | 0.00 |
| 4003 IMP. OTHER THAN BUILDINGS 0.00 | 0.00 | 0.00 | 0.00 |
| **\*\*TOTAL CAPITAL OUTLAY 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : \*TRANSFERS OUT**  9999 TRANSFERS OUT |  |  | 0.00% |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL 111,034.32** | **12,922.40** | **113,086.92** | **130,763.78** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

59,045.25

57,253.66

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME:**  **8c**  **FUND/DEPT. NUMBER:** | **CORONER**  **0419** | | |
| NUMBER | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | CORONER  PART TIME | CORONER  DEPUTY CORONER | $47,045.25  $10,208.41 | $47,045.25  $12,000.00 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

CONSTABLE

1000-0420

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10/22/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0420 CONSTABLES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | | | | |
|  | |  |  |  |  | |  |  | |  |  | |
| **\*PERSONAL SERVICES** | |  |  |  |  | |  |  | |  |  | |
|  | |  |  |  |  | |  |  | |  |  | |
| 1010 | WORKMEN'S COMP. 150.00 | | | | |  | | | 68.04 | | | 150.00 |
|  | **\*\* TOTAL PERSONAL SERVICES 150.00** | | | | | **0.00** | | | **68.04** | | | **150.00** |
|  | **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | | | | |  | | |  | | | 100.00% |
|  | **\*\*\*TOTAL 150.00** | | | | | **0.00** | | | **68.04** | | | **150.00** |

TOTAL ANTICIPATED REVENUE

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

JUVENILE

HOUSING

1000-0422

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

**11/04/2022**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0422 Juvenile Housing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 | |  |
|  |  |  |  |  |  |  |  |
| **\*OTHER SERVICES AND CHARGES**  *PROFESSIONAL SERVICES*  3009 OTHER PROFESSIONAL SVCS |  |  |  |  |  |  |  |  |  |
|  | 90,000.00 |  |  |  |  | 40,000.00 90,000.00 | | |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** |  | **90,000.00 0.00** | | |  | **40,000.00 90,000.00** | | |
|  |  |  |  |  |  |  |  |  |

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

**\*\*\*TOTAL 90,000.00 0.00 40,000.00 90,000.00**

TOTAL ANTICIPATED REVENUE

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

POPE CO.

SENIOR CITIZENS

1000-0603

GENERAL

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **11/04/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0603 POPE COUNTY SR CENTER**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | 2021  APPROPRIATED  ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*SUPPLIES** *SUPPLIES* |  |  |  |  |
| 2007 FUEL, OIL, AND LUBRICANTS | 10,000.00 | -1,342.09 | 8,657.91 | 10,000.00 |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2024 MAINT. AND SERVICE CONTRACTS | 2,400.00 | 5,000.00 | 7,400.00 | 7,500.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | 5,500.00 | -3,045.41 | 2,454.59 | 2,500.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES |  |  |  |  |
| **\*\*TOTAL SUPPLIES** | **17,900.00** | **612.50** | **18,512.50** | **20,000.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 74.66% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 200.00 | -200.00 | 0.00 | 100.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 4,537.50 | -412.50 | 4,125.00 | 5,952.54 |
| 3053 FLEET LIABILITY | 736.00 |  | 736.00 | 736.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **5,473.50** | **-612.50** | **4,861.00** | **6,788.54** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 25.34% |
| **\*CAPITAL OUTLAY** |  |  |  |  |
| 4004 MACHINERY AND EQUIPMENT |  |  |  |  |
| (OTHER THAN VEHICLES) |  | 6,200.00 | 5,988.86 | 0.00 |
| **\*\*TOTAL CAPITAL OUTLAY** | **0.00** | **6,200.00** | **5,988.86** | **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY** | **OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL** | **23,373.50** | **6,200.00** | **29,362.36** | **26,788.54** |

TOTAL ANTICIPATED REVENUE

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

S I N

-0604





|  |  |
| --- | --- |
|  | ERAL |

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **11/05/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0604 POTTS INN**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 1002 SALARIES, PART-TIME | | 9,152.00 1,000.00 | | | | 10,152.00 | | 9,152.00 |
| 1006 SOCIAL SECURITY MATCH. | | 705.00 68.94 | | | | 773.94 | | 705.00 |
| 1010 WORKMEN'S COMP. | | 7.56 | | | | 7.56 | | 11.00 |
| 1011 UNEMPLOYMENT COMP. | | 0.00 | | | | 0.00 | | 0.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | **9,857.00 1,076.50** | | | | **10,933.50** | | **9,868.00** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | | | | | |  | | 60.07% |
| **\*SUPPLIES** | |  | | | |  | |  |
| *SUPPLIES* | |  | | | |  | |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  | | | |  | |  |
| 2032 NON CONTRACTED MAINT. & SERVICE | | 2,000.00 | | | | 1,525.97 | | 2,000.00 |
| **\*\*TOTAL SUPPLIES** | | **2,000.00 0.00** | | | | **1,525.97** | | **2,000.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | | | | |  | | 12.18% |
| **\*OTHER SERVICES AND CHARGES** | |  | | | |  | |  |
| *COMMUNICATIONS* | |  | | | |  | |  |
| 3020 TELEPHONE AND FAX--LANDLINE | |  | | | |  | | 500.00 |
| 3023 INTERNET CONNECTION | | 0.00 | | | | 0.00 | | 2,000.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  | | | |  | |  |
| 3052 FIRE AND EXTENDED COVERAGE | | 1,082.95 | | | | 808.50 | | 808.50 |
| *UTILITIES* | |  | | | |  | |  |
| 3060 UTILITIES-ELECTRICITY | | 800.00 | | | | 800.00 | | 800.00 |
| 3061 UTILITIES-GAS | | 0.00 | | | |  | | 0.00 |
| 3062 UTILITIES-WATER | | 450.00 | | | | 450.00 | | 450.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **2,332.95** 0.00 | | | | **2,058.50** | | **4,558.50** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | | | | |  | | 27.75% |
| **\*\*\*TOTAL** | | **14,189.95 1,076.50** | | | | **14,517.97** | | **16,426.50** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: POTTS INN  &**  **FUND/DEPT. NUMBER: 1000-0604 2021 2022** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
|  | PART TIME | $ 9,152.00 | $ 9,152.00 |

TOTAL:

$ 9,152.00

$ 9,152.00

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

VETERAN'S

SERVICE

1000-0800

GENERAL

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **11/4/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0800 VETERAN'S SERVICE**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 32,632.17 | 3,978.97 | 36,611.14 | 33,611.14 |
| 1006 SOCIAL SECURITY MATCH. | 2,496.36 | 304.39 | 2,800.75 | 2,600.00 |
| 1007 RETIREMENT MATCHING | 4,999.25 | 609.58 | 5,608.83 | 5,200.00 |
| 1009 HEALTH INS. MATCHING | 5,768.04 | 3.52 | 5,771.56 | 5,800.00 |
| 1010 WORKMEN'S COMP. | 38.00 |  | 31.08 | 40.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **45,933.82** | **4,896.46** | **50,823.36** | **47,251.14** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 81.17% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 400.00 |  | 350.00 | 400.00 |
| 2002 SMALL EQUIPMENT | 500.00 |  | 300.00 | 500.00 |
| 2005 FOOD | 50.00 |  | 0.00 | 50.00 |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2024 MAINT. AND SERVICE CONTRACTS | 450.00 |  | 449.00 | 450.00 |
| **\*\*TOTAL SUPPLIES** | **1,400.00** | **0.00** | **1,099.00** | **1,400.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 2.41% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 200.00 |  | 0.00 | 200.00 |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 124.69 |  | 124.69 | 124.69 |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 1,000.00 |  | 975.00 | 1,000.00 |
| 3021 POSTAGE | 200.00 |  | 100.00 | 200.00 |
| 3023 INTERNET CONNECTION | 1,200.00 |  | 1,200.00 | 1,200.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 500.00 |  | 450.00 | 500.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 2,702.60 | -55.22 | 2,647.38 | 2,501.18 |

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **11/4/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1000-0800 VETERAN'S SERVICE**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| *UTILITIES* |  |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| 3060 UTILITIES-ELECTRICITY | 3,000.00 | 2,500.00 | 3,000.00 |
| 3061 UTILITIES-GAS | 125.00 | 125.00 | 125.00 |
| 3062 UTILITIES-WATER | 350.00 | 300.00 | 350.00 |
| *MISCELLANEOUS* |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 100.00 | 0.00 | 100.00 |
| 3094 MEALS AND LODGING | 75.00 | 0.00 | 75.00 |
| *MISCELLANEOUS CONTINUED*  3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |
| AND MAINTENANCE AGREEMENT | 107.25 55.22 | 162.47 | 185.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **9,684.54 0.00** | **8,584.54** | **9,560.87** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : \*CAPITAL OUTLAY**  4004 MACHINERY AND EQUIPMENT | |  | 16.42% |
| (OTHER THAN VEHICLES) | 605.30 | 605.30 | 0.00 |
| 4005 VEHICLES |  |  |  |
| **\*\*TOTAL CAPITAL OUTLAY** | **605.30 0.00** | **605.30** | **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | |  | 0.00% |
| **\*\*\*TOTAL** | **57,623.66 4,896.46** | **61,112.20** | **58,212.01** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: VETERAN'S SERVICE  &**  **FUND/DEPT. NUMBER: 1000-0800 2021 2022** | | | |
| NUMBER | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | VETERAN'S SERVICE OFFICER |  | $ 33,611.14 | $ 33,611.14 |

TOTAL:

$ 33,611.14

$ 33,611.14

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

AGRI EXTENSION

1000-0801

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

October 25, 2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

1000-0801 Pope County Agri-Extension

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | | AMOUNT  REQUESTED  NEXT YEAR 2022 | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  | |
|  |  |  |  |  |  |  |  | |  | |
| \*PERSONAL SERVICES |  |  |  |  |  |  |  | |  | |
|  |  |  |  |  |  |  |  | |  | |
| 1004 CONTRACT LABOR | | 95,082.99 2,852.49 | | | | 96,534.66 | | 97,260.48 | |
| \*\* TOTAL PERSONAL SERVICES | | 95,082.99 2,852.49 | | | | 96,534.66 | | 97,260.48 | |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | | | | | |  | | 90.18% | |
| \*SUPPLIES | |  | | | |  | |  | |
| 2001 GENERAL SUPPLIES | | 125.00 | | | | 125.00 | | 125.00 | |
| 2002 SMALL EQUIPMENT | | 50.00 | | | | 50.00 | | 50.00 | |
| 2003 JANITORIAL SUPPLIES | | 75.00 | | | | 75.00 | | 75.00 | |
| 2004 MEDICINE AND DRUGS | | 20.00 | | | | 20.00 | | 20.00 | |
| 2005 FOOD | | 30.00 | | | | 30.00 | | 30.00 | |
| 2022 PLUMBING AND ELECTRICAL | | 100.00 | | | | 100.00 | | 100.00 | |
| 2024 MAINT. AND SERVICE CONTRACTS | | 300.00 -204.92 | | | |  | |  | |
| 2032 NON CONTRACTED MAINT. & SERVICE | | 204.92 | | | | 204.92 | | 300.00 | |
| \*\*TOTAL SUPPLIES | | 700.00 0.00 | | | | 604.92 | | 700.00 | |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | | | | | |  | | 0.65% | |
| \*OTHER SERVICES AND CHARGES | |  | | | |  | |  | |
| *COMMUNICATIONS* | |  | | | |  | |  | |
| 3020 TELEPHONE AND FAX--LANDLINE | | 1,400.00 | | | | 1,400.00 | | 1,400.00 | |
| 3021 POSTAGE | | 125.00 | | | | 125.00 | | 125.00 | |
| 3022 CELL PHONES AND PAGERS | | 2,950.00 -12.95 | | | | 2,700.00 | | 2,950.00 | |
| 3023 INTERNET CONNECTION | | 1,400.00 3.28 | | | | 1,403.28 | | 1,425.00 | |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  | | | |  | |  | |
| 3052 FIRE AND EXTENDED COVERAGE | | 463.15 -78.15 | | | | 385.00 | | 465.00 | |
| *UTILITIES* | |  | | | |  | |  | |
| 3060 UTILITIES-ELECTRICITY | | 2,350.00 | | | | 1,950.00 | | 2,350.00 | |
| 3062 UTILITIES-WATER | | 300.00 | | | | 180.00 | | 300.00 | |
| *MISCELLANEOUS* | |  | | | |  | |  | |
| 3090 DUES AND MEMBERSHIPS | | 380.00 | | | | 380.00 | | 380.00 | |
| 3102 COMPUTER SOFTWARE, SUPPORT, | | 345.00 87.82 | | | | 432.82 | | 500.00 | |
| \*\*TOTAL OTHER SERVICES AND CHARGES | | 9,713.15 0.00 | | | | 8,956.10 | | 9,895.00 | |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | | | | | |  | | 9.17% | |
| \*\*\*TOTAL 105,496.14 2,852.49 | | | | | | 106,095.68 | | 107,855.48 | |

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

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

TOTAL:

97,260.48

96,534.66

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: Pope County Agri-Exten  &**  **FUND/DEPT. NUMBER: 100-0801** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1004 | County Extension Agent SC | $24,678.22 | $24,920.16 |
| 1004 | County Extension Agent FCS | $24,678.22 | $24,920.16 |
| 1004 | County Extension Agent 4-H | $24,678.22 | $24,920.16 |
| 1004 | 4-H Program Assistant | $22,500.00 | $22,500.00 |

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

OEM TRANSFERS

1000-8888

GENERAL

|  |  |  |  |
| --- | --- | --- | --- |
| APPLICATION FOR APPROPRIATION  2022  **FUND:** General 1000-8888  **OFFICE / DEPARTMENT:** OEM Transfer | | | |
| ***Budget Line Item*** | *2020 Approriated  Ord. 2020-0-064* | *Actual / Projected  Expenditures  Current Year* | *Amount  Requested Next  Year* |
| **PERSONAL SERVICES** |  | | |
| TOTAL PERSONAL SERVICES: | - | - | - |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |

|  |  |  |  |
| --- | --- | --- | --- |
| **SUPPLIES** |  | | |
| ***TOTAL SUPPLIES:*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |

|  |  |  |
| --- | --- | --- |
| **OTHER SERVICES AND CHARGES** | | |
| ***TOTAL OTHER SERVICES / CHARGES:*** | ***-* -** | ***-*** |
| *Percentage of Total Budget* | *0.00% 0.00%* | *0.00%* |

|  |  |  |  |
| --- | --- | --- | --- |
| **CAPITAL OUTLAYS** | | | |
| ***TOTAL CAPITAL OUTLAYS:*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |

|  |  |  |  |
| --- | --- | --- | --- |
| **DEBT SERVICE** | | | |
| ***TOTAL DEBT SERVICE:*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |

|  |  |  |  |
| --- | --- | --- | --- |
| **TRANSFERS OUT** | | | |
| Transfers Out: |  | | |
| 9999 Transfers Out |  |  |  |
| ***TOTAL TRANSFERS OUT:*** | ***18,000.00*** | ***18,000.00*** | ***18,000.00*** |
| *Percentage of Total Budget* | *100.00%* | *100.00%* | *100.00%* |

|  |  |  |  |
| --- | --- | --- | --- |
| ***TOTAL:*** | ***18,000.00*** | ***18,000.00*** | ***18,000.00*** |
|  |  |  |  |

EMERGENCY

NINE ONE ONE

TRANSFERS

1000-8888

GENERAL

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| APPLICATION FOR APPROPRIATION  **FISCAL YEAR:** 2022  **FUND:** General 1000-8888 **OFFICE / DEPARTMENT:** Emergency Nine One One Transfer | | | | |
| ***Budget Line Item*** | *Current Year  Appropriation* | *Actual / Projected  Expenditures  Current Year* | *Amount  Requested Next  Year* | *Amount  Approved by  Court* |
| **PERSONAL SERVICES** |  | | | |
| ***TOTAL PERSONAL SERVICES:*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |  |
|  | | | | |
| **SUPPLIES** |  | | | |
| ***TOTAL SUPPLIES:*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |  |
|  | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **OTHER SERVICES AND CHARGES** | | | | |
|  |  |  |  |  |
| ***TOTAL OTHER SERVICES / CHARGES:*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* |  |
|  | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **CAPITAL OUTLAYS** | | | | | |
| ***TOTAL CAPITAL OUTLAYS:*** | | ***-*** | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | | *0.00%* | *0.00%* | *0.00%* |  |
|  | | | | | |
| **DEBT SERVICE** | | | | | |
| ***TOTAL DEBT SERVICE:I -*** | | | ***-*** | ***-*** | ***-*** |
| *Percentage of Total Budget* | | *0.00%* | *0.00%* | *0.00%* |  |
|  | | | | | |
| **TRANSFERS OUT** | | | | | |
| Transfers Out: | |  | | | |
| 9999 | Transfers Out |  |  |  |  |
| ***TOTAL TRANSFERS OUT:*** | | ***218,754.14*** | ***218,754.14*** | ***277,019.28*** | ***-*** |
| *Percentage of Total Budget* | | *100.00%* | *100.00%* | *100.00%* |  |
|  |  | | | | |
| ***TOTAL:*** | ***218,754.14*** | ***218,754.14*** | ***277,019.28*** | ***-*** |
|  | | | | |

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1003-0418

GENERAL

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-3-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**1003-0418 SURPLUS INVESTMENT DETENTION CENTER**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*SUPPLIES CONTINUED**  *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2020 | BUILDING MATERIALS AND SUPP. 0.00 | 0.00 | 0.00 | 50,850.00 |
|  | **\*\*TOTAL SUPPLIES 0.00** | **0.00** | **0.00** | **50,850.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** |  |  | 83.57% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |
|  | *PROFESSIONAL*  *SERVICES* |  |  |  |
| 3009 | OTHER PROFESSIONAL SVCS 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** |  |  |  |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 10,000.00** | | **0.00** | **0.00** | **10,000.00** |
|  | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 16.43% |
|  | **\*\*\*TOTAL 10,000.00** | **0.00** | **0.00** | **60.850.00** |

TOTAL ANTICIPATED REVENUE

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

SURPLUS

INVESTMENT

CORONER

1003-0419

GENERAL

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **11/08/2021**

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER: SURPLUS INVEST. CORONER'S FACILITY

**1003-0419**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
| **\*SUPPLIES** *SUPPLIES* |  |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| 2001 GENERAL SUPPLIES |  |  |  |
| 2002 SMALL EQUIPMENT | 15,000.00 |  | 15,000.00 |
| **\*\*TOTAL SUPPLIES 0.00** | **15,000.00** | **0.00** | **15,000.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** |  |  | 2.75% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |
| 3004 ENGINEERING AND ARCHITECT. | 50,000.00 | 39,262.37 | 10,737.63 |
| 3009 OTHER PROFESSIONAL SVCS | 5,000.00 | 490.00 | 4,510.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 0.00** | **55,000.00** | **39,752.37** | **15,247.63** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 2.79% |
| **\*CAPITAL OUTLAY** |  |  |  |
| 4001 LAND | 10,000.00 |  | 10,000.00 |
| 4002 BUILDINGS | 500,000.00 |  | 500,000.00 |
| 4003 IMP. OTHER THAN BUILDINGS | 30,000.00 | 23,921.00 | 6,079.00 |
| **\*\*TOTAL CAPITAL OUTLAY 0.00** | **540,000.00** | **23,921.00** | **516,079.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** |  |  | 94.46% |
| **\*\*\*TOTAL 0.00** | **610,000.00** | **63,673.37** | **546,326.63** |

TOTAL ANTICIPATED REVENUE

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

ROAD

DEPARTMENT

2000-0200

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 11/01/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**2000-0200 ROAD FUND**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 925,500.00 | 102,765.00 | 1,028,265.00 | 953,265.00 |
| 1002 SALARIES, PART-TIME | 40,000.00 |  | -3,216.00 | 40,000.00 |
| 1004 CONTRACT LABOR | 36,000.00 |  | 36,000.00 | 36,000.00 |
| 1005 OVERTIME AND OTHER |  |  |  |  |
| PREMIUM COMP. | 2,626.50 | 78.80 | 0.00 | 2,705.30 |
| 1006 SOCIAL SECURITY MATCH. | 74,168.78 | 7,867.55 | 82,036.33 | 77,000.00 |
| 1007 RETIREMENT MATCHING | 53,620.00 | 38,755.67 | 92,375.67 | 115,000.00 |
| 1008 NONCONTRIBUTORY RET. | 100,288.78 | -23,000.00 | 77,288.78 | 45,000.00 |
| 1009 HEALTH INS. MATCHING | 144,595.80 | 100.23 | 144,696.03 | 145,100.00 |
| 1010 WORKMEN'S COMP. | 39,000.00 |  | 32,000.00 | 39,000.00 |
| 1011 UNEMPLOYMENT COMP. | 2,500.00 |  | 0.00 | 2,500.00 |
| 1012 OTHER FRINGE BENEFITS | 1,400.00 |  | 1,400.00 | 1,400.00 |
| **\*\* TOTAL PERSONAL SERVICES** | 1,419,699.86 | **126,567.25** | **1,490,845.81** | **1,456,970.30** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 28.71% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 50,000.00 | 115.28 | 48,000.00 | 50,000.00 |
| 2002 SMALL EQUIPMENT | 8,000.00 | 598.40 | 8,000.00 | 8,000.00 |
| 2003 JANITORIAL SUPPLIES | 550.00 |  | 525.00 | 550.00 |
| 2004 MEDICINE AND DRUGS | 50.00 |  | 45.00 | 50.00 |
| 2005 FOOD | 1,500.00 |  | 1,500.00 | 1,500.00 |
| 2006 CLOTHING AND UNIFORMS | 10,000.00 |  | 10,000.00 | 10,000.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 450,000.00 |  | 450,000.00 | 450,000.00 |
| 2008 TIRES AND TUBES | 100,000.00 | -1,350.00 | 98,650.00 | 100,000.00 |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | 100.00 |  |  | 100.00 |
| 2021 PAINTS AND METALS | 0.00 | 214.70 | 214.70 |  |
| 2022 PLUMBING AND ELECTRICAL |  |  |  |  |
| 2023 PARTS AND REPAIRS | 150,000.00 | -4,544.47 | 145,455.53 | 150,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS | 1,053.00 |  | 1,052.94 | 1,053.00 |
| 2025 ASPHALT | 1,200,000.00 | 64,109.00 | 1,264,109.00 | 1,200,000.00 |
| 2026 CULVERT AND PIPE | 100,000.00 | -600.00 | 99,400.00 | 100,000.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 11/01/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**2000-0200 ROAD FUND**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2027 GRAVEL, DIRT AND SAND | 650,000.00 |  | 625,000.00 | 650,000.00 |
| 2028 LUMBER AND PILINGS | 300.00 | 1,200.00 | 1,500.00 | 300.00 |
| 2029 SMALL TOOLS | 4,000.00 |  | 3,500.00 | 4,000.00 |
| 2030 CONCRETE |  | 4,479.77 | 4,400.00 |  |
| 2031 BRIDGES AND STEEL |  |  |  |  |
| 2032 NON CONTRACTED MAINT. & SERVICE | 50,000.00 |  | 50,000.00 | 50,000.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES |  | 600.00 |  |  |
| **\*\*TOTAL SUPPLIES** | **2,775,553.00** | **64,822.68** | **2,811,352.17** | **2,775,553.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 54.68% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3007 DRUG TESTING | 500.00 |  | 400.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 130,000.00 | 21,507.13 | 135,000.00 | 130,000.00 |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK | 124.69 |  | 124.69 | 125.00 |
| *COMMUNICATIONS* |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | 2,000.00 |  | 1,900.00 | 2,000.00 |
| 3022 CELL PHONES AND PAGERS | 4,000.00 |  | 3,800.00 | 4,000.00 |
| 3023 INTERNET CONNECTION | 1,500.00 |  | 1,450.00 | 1,500.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 0.00 | 273.86 | 273.86 | 0.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | 30.00 |  | 27.30 | 30.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 30,984.18 | -2,545.06 | 28,439.12 | 31,000.00 |
| 3053 FLEET LIABILITY | 34,055.00 | 2,509.00 | 36,564.00 | 40,000.00 |
| 3054 OTHER SUNDRY INSURANCE | 0.00 |  |  | 0.00 |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 15,000.00 | -1,485.06 | 13,514.94 | 15,000.00 |
| 3061 UTILITIES-GAS | 5,000.00 | 1,000.00 | 6,000.00 | 6,000.00 |
| 3062 UTILITIES-WATER | 2,500.00 |  | 2,300.00 | 2,500.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | 6,000.00 | 766.92 | 6,766.92 | 6,000.00 |
| 3073 LEASE-MACHINERY AND EQUIP. | 200,000.00 | -555.72 | 199,444.28 | 200,000.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 11/01/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**2000-0200 ROAD FUND**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2021  APPROPRIATED  BUDGET LINE ITEM ORD. 2020-0-064 | | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |
| 3094 | MEALS AND LODGING 500.00 |  | 0.00 | 500.00 |
|  | *MISCELLANEOUS*  *CONTINUED* |  |  |  |
| 3098 | JUDGMENTS AND DAMAGES 3,000.00 | -49.76 | 49.76 | 3,000.00 |
| 3100 | OTHER MISCELLANEOUS 300.00 |  | 300.00 | 300.00 |
| 3101 | TRAINING AND EDUCATION 0.00 |  |  | 0.00 |
| 3102 | COMPUTER SOFTWARE, SUPPORT,  AND MAINTENANCE AGREEMENT 495.00 | 87.82 | 582.82 | 620.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES 435,988.87** | **21,509.13** | **436,937.69** | **443,075.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 8.73% |
| **\*CAPITAL OUTLAY** | |  |  |  |
| 4004 MACHINERY AND EQUIPMENT | |  |  |  |
|  | (OTHER THAN VEHICLES) 200,000.00 | 11,162.86 | 211,162.86 | 200,000.00 |
| 4005 | VEHICLES 200,000.00 | 39,826.71 | 175,000.00 | 200,000.00 |
|  | **\*\*TOTAL CAPITAL OUTLAY 400,000.00** | **50,989.57** | **386,162.86** | **400,000.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | |  |  | 7.88% |
| **\*DEBT SERVICE** | |  |  |  |
| **\*\*TOTAL DEBT SERVICE 0.00** | | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*TRANSFERS OUT** | |  |  |  |
| 9999 | TRANSFERS OUT |  |  |  |
|  | **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
|  |  |  |  |  |
| **\*\*\*TOTAL 5,031,241.73** | **263,888.63** | **5,125,298.53** | **5,075,598.30** |

TOTAL ANTICIPATED REVENUE $ 5,909,209.08

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) $ (5,075,598.30)

$ 833,610.78

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: ROAD DEPT.  &**  **FUND/DEPT. NUMBER: 2000-0200 2021 2022** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 1 | ROAD FOREMAN | $49,955.00 | $49,955.00 |
| 2 | ASSISTANT ROAD FOREMAN | $43,775.00 | $43,775.00 |
| 3 | ASSET MANAGER | $46,350.00 | $46,350.00 |
| 4 | SHOP FOREMAN | $43,775.00 | $43,775.00 |
| 5 | MECHANIC | $36,050.00 | $36,050.00 |
| 6 | LEAD GRADER CREW | $37,595.00 | $37,595.00 |
| 7 | GRADER CREW #1 | $37,080.00 | $37,080.00 |
| 8 | GRADER CREW #2 | $37,080.00 | $37,080.00 |
| 9 | GRADER CREW #3 | $37,080.00 | $37,080.00 |
| 10 | GRADER CREW #4 | $37,080.00 | $37,080.00 |
| 11 | GRADER CREW #5 | $37,080.00 | $37,080.00 |
| 12 | MAINTENANCE #1 | $37,080.00 | $37,080.00 |
| 13 | MAINTENANCE #2 | $35,535.00 | $35,535.00 |
| 14 | OPERATOR/DRIVER #1 | $35,535.00 | $35,535.00 |
| 15 | OPERATOR/DRIVER #2 | $37,080.00 | $37,080.00 |
| 16 | OPERATOR/DRIVER #3 | $37,080.00 | $37,080.00 |
| 17 | OPERATOR/DRIVER #4 | $37,080.00 | $37,080.00 |
| 18 | OPERATOR/DRIVER #5 | $37,080.00 | $37,080.00 |
| 19 | OPERATOR/DRIVER #6 | $37,080.00 | $37,080.00 |
| 20 | OPERATOR/DRIVER #7 | $37,080.00 | $37,080.00 |
| 21 | LEAD UTILITY OPERATOR | $37,595.00 | $37,595.00 |
| 22 | UTILITY OPERATOR #1 | $35,535.00 | $35,535.00 |
| 23 | UTILITY OPERATOR #2 | $35,535.00 | $35,535.00 |
| 24 | UTILITY OPERATOR #3 | $35,535.00 | $35,535.00 |
| 25 | UTILITY OPERATOR #4 | $35,535.00 | $35,535.00 |
|  |  |  |  |
| TOTAL: |  | 953,265.00 | 953,265.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME: ROAD DEPT.  &**  **FUND/DEPT. NUMBER: 2000-0200 2021 2022** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
|  | PART TIME | $40,000.00 | $40,000.00 |
|  |  |  |
| TOTAL: |  | 40,000.00 | 40,000.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

**ADDITIONAL**

**MOTOR FUEL**

**TAX FUND**

**2003-0200**

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

**10/22/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**2003-0200 ADDITIONAL MOTOR FUEL TAX**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | | |
|  | | BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |
|  | |  |  |  |  |  | |  |  | |  |  | |
| **\*SUPPLIES** *SUPPLIES* | |  |  |  |  |  |  | |  |  | |  |  | |
|  | |  |  |  |  |  |  | |  |  | |  |  | |
| 2025 | ASPHALT 215,000.00 | | | | | | |  | | | 215,000.00 | | | 220,000.00 |
|  | **\*\*TOTAL SUPPLIES 215,000.00** | | | | | | | **0.00** | | | **215,000.00** | | | **220,000.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | | | | | |  | | |  | | | 100.00% |
|  | **\*\*\*TOTAL 215,000.00** | | | | | | | **0.00** | | | **215,000.00** | | | **220,000.00** |

TOTAL ANTICIPATED REVENUE $ 229,575.13

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) $ (220,000.00)

$ 9,575.13

COUNTY 4-LANE

HIGHWAY

CONSTRUCTION

2800-0200

CALENDAR YEAR: 2022

2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

APPROPRIATED VARIANCES EXPENDITURES REQUESTED

ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022

FUND/DEPARTMENT NUMBER:

**2800-0200**

BUDGET LINE ITEM

APPLICATION FOR APPROPRIATION

DATE: **10/22/2021** OFFICE/DEPARTMENT NAME: **CO. 4-LANE HIGHWAY CONSTRUCTION FUND**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*SUPPLIES** *SUPPLIES* | |  |  |  | |  |  | |
|  | |  |  |  | |  |  | |
| 2025 | ASPHALT 800,000.00 | | | |  | | | 800,000.00 | | 900,000.00 |
| 2026 | CULVERT AND PIPE 100,000.00 | | | |  | | | 100,000.00 | | 100,000.00 |
|  | **\*\*TOTAL SUPPLIES 900,000.00** | | | | **0.00** | | | **900,000.00** | | **1,000,000.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | | |  | | |  | | 100.00% |
|  | \*\*\*TOTAL **900,000.00** | | | | **0.00** | | | **900,000.00** | | **1,000,000.00** |

TOTAL ANTICIPATED REVENUE $ 1,100,344.65

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) $ (1,000,000.00)

$ 100,344.65

RE 'S







1-10

0103



CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11-1-2021

FUND/DEPARTMENT NUMBER: **3000 - 0103** OFFICE/DEPARTMENT NAME:

TREASURER AUTOMATION

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*PERSONAL SERVICES** | |  |  |  | |  |  | |
|  | |  |  |  | |  |  | |
| 1002 | SALARIES, PART-TIME 4,000.00 | | | |  | | | 2,000.00 | | 5,000.00 |
| 1006 | SOCIAL SECURITY MATCH. 318.00 | | | |  | | | 153.00 | | 390.00 |
| 1010 | WORKMEN'S COMP. 7.00 | | | |  | | | 3.50 | | 10.00 |
|  | **\*\* TOTAL PERSONAL SERVICES 4,325.00** | | | | **0.00** | | | **2,156.50** | | **5,400.00** |
|  |  | | | |  | | |  | |  |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | | | |  | | |  | | 8.70% |
| **\*SUPPLIES** | | | | |  | | |  | |  |
| *SUPPLIES* | | | | |  | | |  | |  |
| 2001 | GENERAL SUPPLIES 10,000.00 | | | |  | | | 4,000.00 | | 7,500.00 |
| 2002 | SMALL EQUIPMENT 9,000.00 | | | |  | | | 5,250.00 | | 7,000.00 |
| **\*SUPPLIES** | **CONTINUED** | | | |  | | |  | |  |
| *REPAIR* | *AND MAINTENANCE SUPPLIES* | | | |  | | |  | |  |
| 2024 | MAINT. AND SERVICE CONTRACTS 800.00 | | | |  | | | 740.00 | | 800.00 |
|  | **\*\*TOTAL SUPPLIES 19,800.00** | | | | **0.00** | | | **9,990.00** | | **15,300.00** |
|  |  | | | |  | | |  | |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | | |  | | |  | | 24.65% |
| **\*OTHER SERVICES AND CHARGES** | | | | |  | | |  | |  |
|  | *PROFESSIONAL*  *SERVICES* | | | |  | | |  | |  |
| 3005 | SPECIAL LEGAL 300.00 | | | |  | | | 200.00 | | 300.00 |
| 3009 | OTHER PROFESSIONAL SVCS 5,000.00 | | | |  | | | 2,200.00 | | 20,000.00 |
| 3011 | WEBSITE HOSTING DESIGN,  CREATION & DEVLOPMENT WRK 850.00 | | | |  | | | 810.00 | | 850.00 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** | | | |  | | |  | |  |
|  | *COMMUNICATIONS* | | | |  | | |  | |  |
| 3021 | POSTAGE 650.00 | | | |  | | | 650.00 | | 650.00 |
|  | *TRANSPORTATION* | | | |  | | |  | |  |
| 3030 | TRAVEL 700.00 | | | |  | | | 125.00 | | 700.00 |
| *RENTALS* | *AND LEASES(NOT LEASE PURCHASE)* | | | |  | | |  | |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11-1-2021

FUND/DEPARTMENT NUMBER: **3000 - 0103** OFFICE/DEPARTMENT NAME:

TREASURER AUTOMATION

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3071 RENT-MACHINERY AND EQUIP. | 1,635.00 |  | 1,635.00 | 1,970.00 |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 300.00 |  | 300.00 | 300.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
|  |  |  |
| 3094 MEALS AND LODGING | 600.00 |  | 250.00 | 600.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |  |
| 3101 TRAINING AND EDUCATION | 1,000.00 |  | 650.00 | 1,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |  |
| AND MAINTENANCE AGREEMENT | 15,000.00 |  | 9,257.50 | 15,000.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **26,035.00** | **0.00** | **16,077.50** | **41,370.00** |
|  | |  |  |  |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 66.65% |

**\*CAPITAL OUTLAY**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 4004 | MACHINERY AND EQUIPMENT  (OTHER THAN VEHICLES) 3,500.00 |  |  |  |
| **\*\*TOTAL CAPITAL OUTLAY 3,500.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** |  |  | 0.00% |
|  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
|  |  |  |  |
| **\*\*\*TOTAL 53,660.00** | **0.00** | **28,224.00** | **62,070.00** |

TOTAL ANTICIPATED REVENUE 63,000.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 930.00

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

Calendar Year 2022 OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER 3000-0103 TREASURER AUTOMATION

|  |  |  |  |
| --- | --- | --- | --- |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 1 | PART-TIME AS NEEDED | 4,000.00 | 5,000.00 |
| TOTAL: |  | 4,000.00 | 5,000.00 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: November 4, 2021

FUND: **AUTOMATION** OFFICE/DEPARTMENT NAME: **TAX COLLECTOR**

DEPARTMENT NUMBER: **#3001-0104**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| **\*PERSONAL SERVICES** | |  |  |  |  |
| 1001 SALARIES, FULL-TIME | | 28,178.18 | 845.35 | 29,023.28 | 29,023.28 |
| 1002 SALARIES, PART-TIME | | 8,000.00 | 0.00 | 4,000.00 | 8,000.00 |
| 1006 SOCIAL SECURITY MATCH. | | 2,767.63 | 64.67 | 2,832.28 | 2,832.28 |
| 1007 RETIREMENT MATCHING | | 5,542.50 | 129.51 | 5,671.97 | 4,446.37 |
| 1008 NONCONTRIBUTORY RET. | | 0.00 | 0.00 | 0.00 | 0.00 |
| 1009 HEALTH INS. MATCHING | | 5,760.45 | 3.04 | 5,760.45 | 5,764.33 |
| 1010 WORKMEN'S COMP. | | 50.00 | 0.00 | 0.00 | 50.00 |
| 1011 UNEMPLOYMENT COMP. | | 0.00 | 0.00 | 0.00 | 100.00 |
| \*\* **TOTAL PERSONAL SERVICES** | | **50,298.76** | **1,042.57** | **47,287.98** | **50,216.26** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | | |  | 26.11% |
| **\*SUPPLIES** | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 GENERAL SUPPLIES | | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 |
| 2002 SMALL EQUIPMENT | | 7,000.00 | 0.00 | 6,000.00 | 7,000.00 |
| 2006 CLOTHING AND UNIFORMS | | 0.00 |  |  | 0.00 |
| 2009 BOOKS, DVD'S, CD'S | | 50.00 | 0.00 | 0.00 | 50.00 |
| **\*SUPPLIES CONTINUED** | |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2021 PAINTS AND METALS | | 0.00 | 0.00 | 0.00 | 250.00 |
| 2022 PLUMBING AND ELECTRICAL | |  |  |  |  |
| 2023 PARTS AND REPAIRS | | 1,500.00 | -207.10 | 500.00 | 1,250.00 |
| 2032 NON CONTRACTED MAINT. & SERVICE | | 0.00 | 207.10 | 207.10 | 0.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES | | 0.00 | 0.00 | 0.00 | 0.00 |
| **\*\*TOTAL SUPPLIES** | | **16,550.00** | **0.00** | **14,707.10** | **16,550.00** |
|  |  |  |  |  |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 8.61% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
| *PROFESSIONAL SERVICES* | |  |  |  |  |
| 3005 SPECIAL LEGAL | | 5,000.00 | 0.00 | 2,793.75 | 4,000.00 |
| 3007 DRUG TESTING | | 0.00 | 0.00 | 0.00 | 100.00 |
| 3009 | OTHER PROFESSIONAL SVCS | 30,000.00 | 0.00 | 10,000.00 | 30,000.00 |
| 3011 | WEBSITE HOSTING DESIGN,  CREATION & DEVLOPMENT WRK | 500.00 | 0.00 | 124.69 | 500.00 |

**\*OTHER SERVICES AND CHARGES CONTINUED***COMMUNICATIONS*

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: November 4, 2021

FUND: **AUTOMATION** OFFICE/DEPARTMENT NAME: **TAX COLLECTOR**

DEPARTMENT NUMBER: **#3001-0104**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| 3020 TELEPHONE AND FAX--LANDLINE | | 2,000.00 | 0.00 | 900.00 | 2,000.00 |
| 3021 POSTAGE | | 22,000.00 | 0.00 | 20,000.00 | 22,000.00 |
| 3023 INTERNET CONNECTION | | 2,200.00 | 0.00 | 1,850.00 | 2,200.00 |
| *TRANSPORTATION* | |  |  |  |  |
| 3030 TRAVEL | | 500.00 | 0.00 | 500.00 | 500.00 |
| *ADVERTISING AND PUBLICATIONS* | |  |  |  |  |
| 3040 ADVERTISING AND PUB. | | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 |
| *UTILITIES* | |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | | 5,000.00 | 0.00 | 1,000.00 | 5,000.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* | |  |  |  |  |
| 3073 LEASE-MACHINERY AND EQUIP. | | |  |  |  |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | | |  |  |  |
| 3094 MEALS AND LODGING | | 500.00 | 0.00 | 500.00 | 500.00 |
| *MISCELLANEOUS CONTINUED* | |  |  |  |  |
| 3100 OTHER MISCELLANEOUS | | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| 3101 TRAINING AND EDUCATION | | 250.00 | 0.00 | 125.00 | 250.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | | 30,500.00 | 0.00 | 28,000.00 | 30,500.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **121,450.00** | **0.00** | **88,793.44** | **120,550.00** |
|  | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 62.68% |
| **\*CAPITAL OUTLAY** | | |  |  |  |
| 4004 MACHINERY AND EQUIPMENT | | |  |  |  |
| (OTHER THAN VEHICLES) | | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| **\*\*TOTAL CAPITAL OUTLAY** | | **5,000.00** | **0.00** | **0.00** | **5,000.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | | | |  | 2.60% |
| **\*\*TOTAL DEBT SERVICE 0.00 0.00** | | | | **0.00** | **0.00** |
|  |  | | |  |  |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** | | |  | 0.00% |
| **\*\* TOTAL TRANSFERS OUT 0.00** | | | **0.00** | **0.00** | **0.00** |
|  |  | |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | |  |  | 0.00% |
|  |  | |  |  |  |
| **\*\*\*TOTAL 193,298.76** | | **1,042.57** | **150,788.52** | **192,316.26** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME:**  **&**  **FUND/DEPT. NUMBER:** |  | | |
| NUMBER | CLASSIFICATION | (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
| 6 | Deputy Collector  Part Time |  | 29,261.79  8,000.00 | 29,023.28  8,000.00 |
| TOTAL: |  |  | 37,261.79 | 37,023.28 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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



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3002- 401

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: **AUTOMATION 3002-0401** OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV I

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-076 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
|  |  |  |  |  |  |  |  |  |

**\*PERSONAL SERVICES**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 | SALARIES, FULL-TIME |  |  |  |  |
| 1002 | SALARIES, PART-TIME |  |  |  |  |
| 1003 | EXTRA HELP |  |  |  |  |
| 1004 | CONTRACT LABOR |  |  |  |  |
| 1005 | OVERTIME AND OTHER |  |  |  |  |
|  | PREMIUM COMP. |  |  |  |  |
| 1006 | SOCIAL SECURITY MATCH. |  |  |  |  |
| 1007 | RETIREMENT MATCHING |  |  |  |  |
| 1008 | NONCONTRIBUTORY RET. |  |  |  |  |
| 1009 | HEALTH INS. MATCHING |  |  |  |  |
| 1010 | WORKMEN'S COMP. |  |  |  |  |
| 1011 | UNEMPLOYMENT COMP. |  |  |  |  |
| 1012 | OTHER FRINGE BENEFITS |  |  |  |  |
| 1013 | CAR ALLOWANCE |  |  |  |  |
| 1014 | COBRASERV |  |  |  |  |
| 1015 | UNIFORM ALLOWANCE |  |  |  |  |
| 1016 | LIFE INSURANCE |  |  |  |  |
|  | **\*\* TOTAL PERSONAL SERVICES** | **0.00** | **0.00** | **0.00** | **0.00** |

**.PERCENT OF**. **REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** 0.00%w

**\*SUPPLIES**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *SUPPLIES*  2001 GENERAL SUPPLIES  2002 SMALL EQUIPMENT  2003 JANITORIAL SUPPLIES  2004 MEDICINE AND DRUGS  2005 FOOD  2006 CLOTHING AND UNIFORMS  2007 FUEL, OIL, AND LUBRICANTS | 19,000.00 |  |  |  |  |  |  |  |  | 15,000.00 |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 1,000.00 |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: **AUTOMATION 3002-0401** OFFICE/DEPARTMENT NAME:CIRCUITJUDGE- DIV I

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-076 | |  |
|  |  |  |  |  |  |  |  |
| 2008 TIRES AND TUBES  2009 BOOKS, DVD'S, CD'S  **\*SUPPLIES CONTINUED**  *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| 2020 BUILDING MATERIALS AND SUPP. |  |  |  |
| 2021 PAINTS AND METALS |  |  |  |
| 2022 PLUMBING AND ELECTRICAL |  |  |  |
| 2023 PARTS AND REPAIRS |  |  |  |
| 2024 MAINT. AND SERVICE CONTRACTS |  |  |  |
| 2025 ASPHALT |  |  |  |
| 2026 CULVERT AND PIPE |  |  |  |
| 2027 GRAVEL, DIRT AND SAND |  |  |  |
| 2028 LUMBER AND PILINGS |  |  |  |
| 2029 SMALL TOOLS |  |  |  |
| 2030 CONCRETE |  |  |  |
| 2031 BRIDGES AND STEEL |  |  |  |
| 2032 NON CONTRACTED MAINT. & SERVICE |  |  | 2,000.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES |  |  | 4,000.00 |
| **\*\*TOTAL SUPPLIES 19,000.00** | 0.00 | 0.00 | **22,000.00** |
|  |  |  |  |
| **:PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** |  |  | 73.33% |

**\*OTHER SERVICES AND CHARGES***PROFESSIONAL SERVICES*

|  |  |  |  |
| --- | --- | --- | --- |
| 3001 | ACCOUNTING AND AUDITING |  |  |
| 3002 | MANAGEMENT CONSULTING |  |  |
| 3003 | COMPUTER SERVICES |  |  |
| 3004 | ENGINEERING AND ARCHITECT. |  |  |
| 3005 | SPECIAL LEGAL |  |  |
| 3006 | MEDICAL, DENTAL AND HOSP. |  |  |
| 3007 | DRUG TESTING |  |  |
| 3008 | PROPERTY REAPPRAISAL |  |  |
| 3009 | OTHER PROFESSIONAL SVCS | 10,000.00 | 4,000.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: **AUTOMATION 3002-0401** OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV I

2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

APPROPRIATED VARIANCES EXPENDITURES REQUESTED

ORD. 2020-0-076 APPROPRIATION CURRENT YEAR NEXT YEAR 2022

BUDGET LINE ITEM

3010 CONTRIBUTION FOR SVCS

3011 WEBSITE HOSTING DESIGN,

CREATION & DEVLOPMENT WRK

3012 MENTAL HEALTH SCREEN & TRMT

**\*OTHER SERVICES AND CHARGES CONTINUED**

*COMMUNICATIONS*

3020 TELEPHONE AND FAX--LANDLINE

3021 POSTAGE

3022 CELL PHONES AND PAGERS

3023 INTERNET CONNECTION

*TRANSPORTATION*

3030 TRAVEL

3031 COMMON CARRIER

3032 TRANSPORTATION SERVICES

*ADVERTISING AND PUBLICATIONS*

3040 ADVERTISING AND PUB.

*INSURANCE (OTHER THAN PERSONAL SERVICES)*

3050 OFFICIAL AND DEPUTY BOND

3051 BOILERS AND MACHINERY INS

3052 FIRE AND EXTENDED COVERAGE

3053 FLEET LIABILITY

3054 OTHER SUNDRY INSURANCE

*UTILITIES*

3060 UTILITIES-ELECTRICITY

3061 UTILITIES-GAS

3062 UTILITIES-WATER

3063 UTILITIES-WASTE DISPOSAL

*RENTALS AND LEASES(NOT LEASE PURCHASE)*

3070 RENT-LAND AND BUILDINGS

3071 RENT-MACHINERY AND EQUIP.

3072 LEASE-LAND AND BUILDINGS

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: **AUTOMATION 3002-0401** OFFICE/DEPARTMENT NAME:CIRCUITJUDGE- DIV I

2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

APPROPRIATED VARIANCES EXPENDITURES REQUESTED

BUDGET LINE ITEM ORD. 2020-0-076 APPROPRIATION CURRENT YEAR NEXT YEAR 2022

3073 LEASE-MACHINERY AND EQUIP.

*PUBLIC RECORDS*

3080 PUBLIC RECORDS

*MISCELLANEOUS*

3090 DUES AND MEMBERSHIPS 3,000.00

3091 COURT APPOINTED ATTORNEYS

3092 JURORS AND WITNESSES

**\*OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT

3094 MEALS AND LODGING

3095 PAUPERS AND WELFARE

*MISCELLANEOUS CONTINUED*

3096 COUNTY MATCHING FUNDS

3097 TAX REFUNDS

3098 JUDGMENTS AND DAMAGES

3099 VEND. MACHINES-FOOD/DRINKS

3100 OTHER MISCELLANEOUS

3101 TRAINING AND EDUCATION

3102 COMPUTER SOFTWARE, SUPPORT, 1,000.00 1,000.00

AND MAINTENANCE AGREEMENT

3103 GRANTS-IN-AID

3104 DRUG COURT INCENTIVES

**\*\*TOTAL OTHER SERVICES AND CHARGES 11,000.00** 0.00 0.00 **8,000.00**

**,PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** 26.67%•

**\*CAPITAL OUTLAY**

4001 LAND

4002 BUILDINGS

4003 IMP. OTHER THAN BUILDINGS

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: **AUTOMATION 3002-0401** OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV I

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-076 | |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)  4005 VEHICLES  4006 CONSTRUCTION IN PROGRESS 4007 CO. MATCHING ADVANCE-ROAD  CONSTRUCTION AND MAINT. 4008 ARK HIGHWAY DEPT AND OTHER  CONSTRUCTION PROJECTS |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |

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

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

**\*DEBT SERVICE**

5001 BOND PRINCIPAL   
5002 BOND INTEREST   
5003 NOTE PRINCIPAL   
5004 NOTE INTEREST   
5005 LEASE PURCHASE PRINCIPAL   
5006 LEASE PURCHASE INTEREST

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **\*\*TOTAL DEBT SERVICE 0.00** | | **0.00** | **0.00** | **0.00** |
| **\*TRANSFERS** 9999 |  |  |  |  |
| **:PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **OUT**  TRANSFERS OUT |  |  |  |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS** |  | A.. | 0.00% |
|  |  |  |  |
| **\*\*\*TOTAL 30,000.00** | **0.00** | **0.00** | **30,000.00** |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-4-21

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401 OFFICE/DEPARTMENT NAME:CIRCUIT JUDGE- DIV I

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-076 |  |
|  |  |  |  |  |  |  |  |

TOTAL ANTICIPATED REVENUE

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

CIRCUIT COURT

DIVISION II

AUTOMATION

(McCAIN)

3002-0402

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

POPE COUNTY

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**COURT AUTOMATION** CIRCUIT COURT, DIV II

**3002-0402** JUDGE McCAIN

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2021 | | | | |
|  | BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |  |
| **\*SUPPLIES** |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2001 GENERAL SUPPLIES | | 2,000.00 | 1,800.00 | 2,000.00 |
| 2002 SMALL EQUIPMENT | | 5,000.00 | 3,895.00 | 7,000.00 |
| **\*\*TOTAL SUPPLIES** | | **7,000.00 0.00** | **5,695.00** | **9,000.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  | 35.93% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | | 12,000.00 | 200.00 | 3,000.00 |
| 3020 TELEPHONE & TELEGRAPH | | 3,000.00 | 1,220.00 | 3,000.00 |
| 3023 INTERNET CONNECTION | | 3,000.00 | 1,200.00 | 3,000.00 |
| 3101 TRAINING AND EDUCATION | | 1,000.00 | 0.00 | 50.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | | 2,077.25 | 2,100.00 | 2,000.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **21,077.25 0.00** | **4,720.00** | **11,050.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 44.11% |
| **\*CAPITAL OUTLAY** | |  |  |  |
| 4004 MACHINERY AND EQUIPMENT | | 17,815.92 | 4,219.74 | 5,000.00 |
|  | (OTHER THAN VEHICLES) |  |  |  |
|  | CONSTRUCTION PROJECTS |  |  |  |
|  | **\*\*TOTAL CAPITAL OUTLAY** | **17,815.92 0.00** | **4,219.74** | **5,000.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | |  | 19.96% |
|  | **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | |  | 0.00% |
|  | **\*\*\*TOTAL** | **45,893.17 0.00** | **14,634.74** | **25,050.00** |

TOTAL ANTICIPATED REVENUE

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



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**APPLICATION FOR APPROPRIATION**

**CALENDAR YEAR: 2022 DATE: 12/10/21**

**FUND: COURT AUTOMATION (3002) OFFICE/DEPARTMENT: JUVENILE COURT (0403)**

|  |  |
| --- | --- |
| **BUDGET LINE ITEM** | **2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT**  **APPROPRIATED VARIANCES EXPENDITURES REQUESTED**  **ORD. 2016-0-72 APPROPRIATION CURRENT YEAR NEXT YEAR** |
|  |  |

**\*SUPPLIES***SUPPLIES*

**2002 SMALL EQUIPMENT $0 $0 $0**

**\*\*TOTAL SUPPLIES $0 $0 $0**

***PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS.• 0%***

**\*OTHER SERVICES AND CHARGES***PROFESSIONAL SERVICES*

**3009 OTHER PROFESSIONAL SERV. $10,000.00** So **$10,000.00 $9,651.88**

*COMMUNICATIONS*

**3023 INTERNET CONNECTION $8,106.83** $o **$7,758.71 $8,106.83**

|  |  |  |  |
| --- | --- | --- | --- |
| *MISCELLANEOUS*  **3102 COMPUTER SOFTWARE,**  **SUPPORT, AND MAINTENANCE**  **AGREEMENTS $77.25** |  | **$425.37** | **$425.37** |
|  |  |

**\*\*TOT. OTHER SERV. & CHARGES $18,184.08** So **$18,184.08 $18,184.08**

*90.92%*

***PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS.•***

**\*CAPITAL OUTLAY**

**4004 MACHINERY & EQUIPMENT**

**(OTHER THAN VEHICLES) $1,815.92** So **$1,815.92 $1,815.92**

**\*\*TOTAL CAPITAL OUTLAY $1,815.92** $0 **$1,815.92 $1,815.92**

***PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS: 9.08%***

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









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CALENDAR YEAR: 2022

FUND/DEPARTMENT NUMBER: **3002-0404**

APPLICATION FOR APPROPRIATION DATE:

OFFICE/DEPARTMENT NAME:

**JUDGE SUTTERFIELD AUTOMATION**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-64 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
|  |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :  \*SUPPLIES  *SUPPLIES* |  |  | 0.00% |
| 2002 SMALL EQUIPMENT 5,000.00 |  | 975.55 | 5,000.00 |
| \*\*TOTAL SUPPLIES 5,000.00 | **0.00** | **975.55** | **5,000.00** |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : |  |  | 24.81% |
| \*OTHER SERVICES AND CHARGES |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS 10,000.00 | -132.47 |  | 0.00 |
| *MISCELLANEOUS* |  |  |  |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |
| AND MAINTENANCE AGREEMENT | 132.47 | 132.47 | 155.00 |
| \*\*TOTAL OTHER SERVICES **AND CHARGES 10,000.00** | 0.00 | 132.47 | 155.00 |
| PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : | |  | 0.77% |

\*CAPITAL OUTLAY

|  |  |  |  |
| --- | --- | --- | --- |
| 4004 MACHINERY AND EQUIPMENT |  |  |  |
| (OTHER THAN VEHICLES) 15,000.00 |  | 1,815.92 | 15,000.00 |
| \*\*TOTAL CAPITAL OUTLAY 15,000.00 | 0.00 | 1,815.92 | 15,000.00 |
| PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : |  |  | 74.42% |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : |  |  | 0.00% |

2,923.94 20,155.00

\*\*\*TOTAL 30,000.00 0.00

TOTAL ANTICIPATED REVENUE

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



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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10-18-21

FUND/DEPARTMENT NUMBER: **3004-0105** OFFICE/DEPARTMENT NAME: AMENDMENT 79

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
|  | BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |  |
| **\*SUPPLIES** *SUPPLIES* |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2001 GENERAL SUPPLIES | 1,000.00 |  | 750.00 | 1,000.00 |
| 2002 SMALL EQUIPMENT |  |  |  | 42,000.00 |
| *COMMUNICATIONS* |  |  |  |  |
| 3021 POSTAGE | 2,000.00 |  | 2,000.00 | 2,000.00 |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |  |
| 3040 ADVERTISING AND PUB. | 200.00 |  | 0.00 | 200.00 |
| **\*\*\*TOTAL** |  |  |  |  |
| **3,200.00** | **0.00** | **2,750.00** | **45,200.00** |

TOTAL ANTICIPATED REVENUE

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



|  |  |  |  |  |  |
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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | **COUNTY CLERK COST FUND**  ACTUAL/PROJECTED AMOUNT  EXPENDITURES REQUESTED  CURRENT YEAR NEXT YEAR 2022 | |  |
| ORD. 2020-0-064 |
| *\*SUPPLIES  SUPPLIES*  2001 GENERAL SUPPLIES  2002 SMALL EQUIPMENT  **\*\*TOTAL SUPPLIES** | | 4,000.00 | | 4,000.00 | 4,000.00 |
| 6,000.00 | | 6,000.00 | 6,000.00 |
| **10,000.00 0.00** | | **10,000.00** | **10,000.00** |
| **\*OTHER**  3009  3102 |  |  | |  |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | |  | 26.67% |
| *PROFESSIONAL*  **\*\*TOTAL**  **SERVICES AND CHARGES**  *SERVICES*  OTHER PROFESSIONAL SVCS  COMPUTER SOFTWARE, SUPPORT,  AND MAINTENANCE AGREEMENT  **OTHER SERVICES AND CHARGES** |  | | 3,500.00 | 3,500.00 |
| 3,500.00 | |
| 11,000.00 | | 11,000.00 | 12,000.00 |
| **14,500.00 0.00** | | **14,500.00** | **15,500.00** |
| **\*TRANSFERS** 9999 |  |  | |  |  |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 41.33% |
| **OUT**  TRANSFERS OUT  **\*\* TOTAL TRANSFERS OUT** | 12,000.00 | | 6,000.00 | 12,000.00 |
| **12,000.00 0.00** | | **6,000.00** | **12,000.00** |
|  |  |  | |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | | |  | 32.00% |
|  |  | |  |  |
| **\*\*\*TOTAL** | **36,500.00 0.00** | | **30,500.00** | **37,500.00** |

TOTAL ANTICIPATED REVENUE

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

CIRCUIT CLERK

RECORDER'S

COST

3006-0102

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **10-21-2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3006-0102 RECORDERS COST**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | | 87,110.66 | 43,636.68 | 118,747.34 | 120,747.34 |
| 1002 SALARIES, PART-TIME | | 30,000.00 | 1,000.00 | 20,000.00 | 30,000.00 |
| 1005 OVERTIME AND OTHER | |  |  |  |  |
| PREMIUM COMP. | | 2,000.00 |  | 0.00 | 2,000.00 |
| 1006 SOCIAL SECURITY MATCH. | | 8,958.97 | 3,414.71 | 11,379.18 | 11,532.18 |
| 1007 RETIREMENT MATCHING | | 13,345.35 | 6,685.14 | 18,192.09 | 18,498.50 |
| 1009 HEALTH INS. MATCHING | | 17,265.28 | 5,933.97 | 23,199.25 | 23,075.56 |
| 1010 WORKMEN'S COMP. | | 132.69 | 31.93 | 164.62 | 138.14 |
| 1011 UNEMPLOYMENT COMP. | | 5,000.00 |  | 0.00 | 5,000.00 |
| **\*\* TOTAL PERSONAL SERVICES** | | **163,812.95** | **60,702.43** | **191,682.48** | **210,991.72** |
|  | PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : | |  |  | 53.28% |
| **\*SUPPLIES** | |  |  |  |  |
| *SUPPLIES* | |  |  |  |  |
| 2001 GENERAL SUPPLIES | | 3,500.00 | -2,647.00 | 2,847.00 | 3,500.00 |
| 2002 SMALL EQUIPMENT | | 10,000.00 | -7,400.00 | 10,000.00 | 10,000.00 |
| 2009 BOOKS, DVD'S, CD'S | |  | 47.00 | 47.00 | 47.00 |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2023 PARTS AND REPAIRS | | 750.00 |  | 0.00 | 500.00 |
| **\*\*TOTAL SUPPLIES** | | **14,250.00** | -10,000.00 | **12,894.00** | **14,047.00** |
|  | PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | |  |  | 3.55% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
| *PROFESSIONAL SERVICES* | |  |  |  |  |
| 3005 SPECIAL LEGAL | | 1,500.00 |  | 0.00 | 1,500.00 |
| 3009 OTHER PROFESSIONAL SVCS | | 18,000.00 |  | 18,000.00 | 20,000.00 |
| *COMMUNICATIONS* | |  |  |  |  |
| 3020 TELEPHONE AND FAX--LANDLINE | | 2,700.00 |  | 2,000.00 | 2,500.00 |
| 3023 INTERNET CONNECTION | | 4,000.00 |  | 4,000.00 | 5,000.00 |
| *ADVERTISING AND PUBLICATIONS* | |  |  |  |  |
| 3040 ADVERTISING AND PUB. | | 1,500.00 |  | 88.69 | 500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT,  AND MAINTENANCE AGREEMENT | | 14,500.00 |  | 14,500.00 | 16,500.00 |
| 3103 GRANTS-IN-AID | | 41,230.00 |  | 41,230.00 | 0.00 |

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **10-21-2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3006-0102 RECORDERS COST**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **\*\*TOTAL OTHER SERVICES AND CHARGES 83,430.00** | | **0.00** | **79,818.69** | **46,000.00** |
| **\*CAPITAL**  4004 | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 11.62% |
| **OUTLAY**  MACHINERY AND EQUIPMENT  (OTHER THAN VEHICLES) | 10,000.00 | 10,000.00 | 0.00 |
| **\*\*TOTAL CAPITAL OUTLAY 0.00** | **10,000.00** | **10,000.00** | **0.00** |
| **\*TRANSFERS** 9999 | **PERCENT OF REQUESTED CAPITAL** OUTLAY OF **TOTAL BUDGET IS :** |  |  | 0.00% |
| **OUT**  TRANSFERS OUT 150,000.00 |  | 58,936.24 | 125,000.00 |
| **\*\* TOTAL TRANSFERS OUT 150,000.00** | **0.00** | **58,936.24** | **125,000.00** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 31.56% |
|  |  |  |  |
| **\*\*\*TOTAL 411,492.95** | **60,702.43** | **353,331.41** | **396,038.72** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | | **OFFICE/DEPT. NAME: Cir Clerk/Recorders Cost**  **&**  **FUND/DEPT. NUMBER: 3006-0102** | | | |
|  |  |  |  | CURRENT ANNUAL | PROPOSED SALARY |
| NUMBER |  | CLASSIFICATION | (JOB TITLE) | SALARY | NEXT YEAR |
|  | 9 | Deputy Supervisor |  | $29,023.36 | $31,023.36 |
|  | 10 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
|  | 11 | Passport |  | $31,677.26 | $31,677.26 |
|  | 14 | Deputy Clerk |  | $29,023.36 | $29,023.36 |
|  | 12 | Part-Time Deputy Clerk |  | $15,000.00 | $15,000.00 |
|  | 13 | Part-Time Deputy Clerk |  | $15,000.00 | $15,000.00 |
| TOTAL: |  |  |  | 148,747.34 | 150,747.34 |



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**CALENDAR YEAR: 2022 DATE: 11/04/2021**

**FUND/DEPARTMENT NUMBER: 3008-0600 POPE COUNTY LIBRARY SYSTEM**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 635,112.64 | 108,862.85 | 675,000.00 | 686,975.48 |
| 1002 SALARIES, PART-TIME | 259,553.06 | 21,000.00 | 225,000.00 | 259,553.06 |
| 1003 EXTRA HELP |  |  |  |  |
| 1004 CONTRACT LABOR | 0.00 |  |  | 0.00 |
| 1005 OVERTIME AND OTHER |  |  |  |  |
| PREMIUM COMP. | 8,000.00 | 240.00 | 8,240.00 | 8,240.00 |
| 1006 SOCIAL SECURITY MATCH. | 68,441.93 | 9,952.87 | 78,394.80 | 87,556.04 |
| 1007 RETIREMENT MATCHING | 78,848.75 | 16,714.56 | 95,563.31 | 106,507.01 |
| 1008 NONCONTRIBUTORY RET. | 19,676.10 |  | 9,824.51 | 0.00 |
| 1009 HEALTH INS. MATCHING | 103,996.49 | 5,803.42 | 109,799.91 | 109,282.94 |
| 1010 WORKMEN'S COMP. | 3,000.00 | 586.80 | 3,586.80 | 4,172.53 |
| 1011 UNEMPLOYMENT COMP. | 5,000.00 |  | 5,000.00 | 5,000.00 |
| 1012 OTHER FRINGE BENEFITS |  |  |  |  |
| 1013 CAR ALLOWANCE |  |  |  |  |
| 1014 COBRASERV |  |  |  |  |
| 1015 UNIFORM ALLOWANCE |  |  |  |  |
| 1016 LIFE INSURANCE |  |  |  |  |
| **\*\* TOTAL PERSONAL SERVICES** | **1,181,628.97** | **163,160.50** | **1,210,409.33** | **1,267,287.06** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 76.84% |
| **\*SUPPLIES** |  |  |  |  |
| *SUPPLIES* |  |  |  |  |
| 2001 GENERAL SUPPLIES | 15,000.00 | -3,000.00 | 19,750.00 | 19,750.00 |
| 2002 SMALL EQUIPMENT | 5,800.00 |  | 5,800.00 | 5,800.00 |
| 2003 JANITORIAL SUPPLIES | 5,000.00 |  | 5,000.00 | 5,000.00 |
| 2004 MEDICINE AND DRUGS | 25.00 |  | 25.00 | 25.00 |
| 2005 FOOD | 500.00 | -50.00 | 450.00 | 500.00 |
| 2006 CLOTHING AND UNIFORMS | 500.00 | 1,050.00 | 1,550.00 | 1,550.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 3,500.00 |  | 3,500.00 | 3,500.00 |
| 2008 TIRES AND TUBES | 2,000.00 |  | 2,000.00 | 2,000.00 |
| 2009 BOOKS, DVD'S, CD'S | 115,000.00 |  | 115,000.00 | 115,000.00 |
| 2010 PROGRAM SUPPLIES | 0.00 | 3,000.00 | 0.00 | 5,000.00 |

Page 1

**CALENDAR YEAR: 2022 DATE: 11/04/2021**

**FUND/DEPARTMENT NUMBER: 3008-0600 POPE COUNTY LIBRARY SYSTEM**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*SUPPLIES CONTINUED** |  |  |  |  |  |  |  |  |

*REPAIR AND MAINTENANCE SUPPLIES*

2020 BUILDING MATERIALS AND SUPP. 1,000.00 -1,000.00 0.00 500.00

2021 PAINTS AND METALS 500.00 500.00

2022 PLUMBING AND ELECTRICAL 1,000.00 -1,000.00 0.00 500.00

2023 PARTS AND REPAIRS 2,000.00 -200.00 2,000.00 2,000.00

2024 MAINT. AND SERVICE CONTRACTS

2025 ASPHALT

2026 CULVERT AND PIPE

2027 GRAVEL, DIRT AND SAND

2028 LUMBER AND PILINGS

2029 SMALL TOOLS 150.00 200.00 350.00 350.00

2030 CONCRETE

2031 BRIDGES AND STEEL

2032 NON CONTRACTED MAINT. & SERVICE 11,500.00 1,000.00 15,000.00 16,304.00

2033 OTHER MISCELLANEOUS SUPPLIES 5,000.00 -1,000.00 3,000.00 5,000.00

**\*\*TOTAL SUPPLIES 168,475.00 -1,000.00 173,425.00 183,279.00**

**PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** 11.11%

**\*OTHER SERVICES AND CHARGES**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *PROFESSIONAL SERVICES*  3001 ACCOUNTING AND AUDITING  3002 MANAGEMENT CONSULTING  3003 COMPUTER SERVICES  3004 ENGINEERING AND ARCHITECT. 3005 SPECIAL LEGAL  3006 MEDICAL, DENTAL AND HOSP.  3007 DRUG TESTING  3008 PROPERTY REAPPRAISAL  3009 OTHER PROFESSIONAL SVCS  3010 CONTRIBUTION FOR SVCS  3011 WEBSITE HOSTING DESIGN,  CREATION & DEVLOPMENT WRK 3012 MENTAL HEALTH SCREEN & TRMT |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | 1,500.00 |  |  |  | 0.00 500.00 | | |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | 400.00 |  |  |  | 400.00 400.00 | | |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | 30,000.00 |  |  |  | 20,244.10 30,000.00 | | |
|  |  |  |  |  |  |  |  |
|  | 2,500.00 |  |  |  | 1,800.00 2,500.00 | | |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

Page 2

**CALENDAR YEAR: 2022 DATE: 11/04/2021**

**FUND/DEPARTMENT NUMBER: 3008-0600 POPE COUNTY LIBRARY SYSTEM**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*OTHER SERVICES AND CHARGES CONTINUED** *COMMUNICATIONS* | |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 3020 TELEPHONE AND FAX--LANDLINE | 10,000.00 |  | 9,400.00 | 10,000.00 |
| 3021 POSTAGE | 3,500.00 |  | 3,500.00 | 3,500.00 |
| 3022 CELL PHONES AND PAGERS |  |  |  |  |
| 3023 INTERNET CONNECTION | 11,000.00 |  | 9,900.00 | 10,000.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 6,000.00 |  | 1,200.00 | 6,000.00 |
| 3031 COMMON CARRIER |  |  |  |  |
| 3032 TRANSPORTATION SERVICES |  |  |  |  |
| *ADVERTISING AND PUBLICATIONS* |  |  |  |  |
| 3040 ADVERTISING AND PUB. | 6,500.00 |  | 1,500.00 | 5,000.00 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* |  |  |  |  |
| 3050 OFFICIAL AND DEPUTY BOND | 30.00 | -27.30 | 30.00 | 30.00 |
| 3051 BOILERS AND MACHINERY INS |  |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE | 12,563.63 |  | 12,563.63 | 12,826.26 |
| 3053 FLEET LIABILITY | 2,525.00 |  | 2,525.00 | 2,525.00 |
| 3054 OTHER SUNDRY INSURANCE | 182.00 |  |  |  |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 25,000.00 |  | 17,000.00 | 20,000.00 |
| 3061 UTILITIES-GAS | 10,000.00 |  | 7,000.00 | 9,000.00 |
| 3062 UTILITIES-WATER | 2,000.00 |  | 2,500.00 | 2,500.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 1,100.00 |  | 1,100.00 | 1,100.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3070 RENT-LAND AND BUILDINGS |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | 150.00 |  | 150.00 | 500.00 |
| 3072 LEASE-LAND AND BUILDINGS |  |  |  |  |
| 3073 LEASE-MACHINERY AND EQUIP. | 2,000.00 |  | 600.00 | 1,000.00 |
| *PUBLIC RECORDS* |  |  |  |  |
| 3080 PUBLIC RECORDS |  |  |  |  |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 27,000.00 |  | 27,000.00 | 27,000.00 |
| 3091 COURT APPOINTED ATTORNEYS |  |  |  |  |
| 3092 JURORS AND WITNESSES |  |  |  |  |

Page 3

**CALENDAR YEAR: 2022 DATE: 11/04/2021**

**FUND/DEPARTMENT NUMBER: 3008-0600 POPE COUNTY LIBRARY SYSTEM**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 | |  |
|  |  |  |  |  |  |  |  |
| **\*OTHER SERVICES AND CHARGES CONTINUED**  3093 MISC. LAW ENFORCEMENT  3094 MEALS AND LODGING  3095 PAUPERS AND WELFARE  *MISCELLANEOUS CONTINUED* | |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 4,000.00 |  |  |  |  | 400.00 4,000.00 | | |
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|  |  |  |  |
| --- | --- | --- | --- |
| 3096 COUNTY MATCHING FUNDS  3097 TAX REFUNDS  3098 JUDGMENTS AND DAMAGES  3099 VEND. MACHINES-FOOD/DRINKS |  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| 3100 OTHER MISCELLANEOUS | 1,000.00 | 0.00 | 1,000.00 |
| 3101 TRAINING AND EDUCATION  3102 COMPUTER SOFTWARE, SUPPORT, | 3,750.00 | 1,225.00 | 3,750.00 |
|  |  |  |
| AND MAINTENANCE AGREEMENT  3103 GRANTS-IN-AID  3104 PROGRAM INCENTIVES | 27,500.00 | 25,000.00 | 27,500.00 |
|  |  |  |
|  |  |  |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **190,200.63 -27.30** | **145,037.73** | **180,631.26** |
| PERCENT OF REQUESTED OTHER SERVICES **\*CAPITAL OUTLAY**  4001 LAND | AND CHARGES OF TOTAL BUDGET IS : |  | 10.95% |
| 4002 BUILDINGS | 1,000.00 | 0.00 | 1,000.00 |
| 4003 IMP. OTHER THAN BUILDINGS  4004 MACHINERY AND EQUIPMENT | 5,000.00 | 0.00 | 4,000.00 |
|  |  |  |
| (OTHER THAN VEHICLES)  4005 VEHICLES  4006 CONSTRUCTION IN PROGRESS  4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. | 13,000.00 | 0.00 | 13,000.00 |
|  |  |  |
|  |  |  |
|  |  |  |
| 4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **\*\*TOTAL CAPITAL OUTLAY** | **19,000.00 0.00** | **0.00 18,000.00** |
|  |  |  |  |

**PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** 1.09%

Page 4

**CALENDAR YEAR: 2022 DATE: 11/04/2021**

**FUND/DEPARTMENT NUMBER: 3008-0600 POPE COUNTY LIBRARY SYSTEM**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 | |  |
|  |  |  |  |  |  |  | |  | |
|  |  |  |  |  |  |  |  |  | |  | |
| **\*DEBT SERVICE**  5001 BOND PRINCIPAL 5002 BOND INTEREST 5003 NOTE PRINCIPAL 5004 NOTE INTEREST 5005 LEASE PURCHASE PRINCIPAL 5006 LEASE PURCHASE INTEREST |  |  |  |  |  |  |  |  | |  | |
|  |  |  |  |  |  |  |  | |  | |
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|  |  |  |  |  |  |  |  |  | |  | |
| **\*\*TOTAL DEBT SERVICE 0.00 0.00** | | | | | | | | **0.00** | | **0.00** | |
| **\*TRANSFERS** 9999 |  | | | | | | |  | |  | |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** | | | | | | |  | | **0.00%** | |
| **OUT**  TRANSFERS OUT 80,000.00 | | | | | | | 0.00 | | 0.00 | |
| **\*\* TOTAL TRANSFERS OUT 80,000.00 0.00** | | | | | | | **0.00** | | **0.00** | |
|  |  | | | | | | |  | |  | |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** | | | | | | |  | | **0.00%** | |
|  | | | | | | |  | |  | |
| **\*\*\*TOTAL 1,639,304.60 162,133.20** | | | | | | | **1,528,872.06** | | **1,649,197.32** | |
| TOTAL ANTICIPATED REVENUE  VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | | | | | |  | | $1,649,215.83 | |
| $18.51 | |

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PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **FUND/DEPT. NUMBER: 3008-0600 DEPARTMENT: POPE COUNTY LIBRARY SYSTEM** | | | |
| **CALENDAR YEAR: 2022** | | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY NEXT YEAR |
| 1 | System Director | $61,804.27 | $61,804.27 |
| 2 | Assistant Director | $47,541.82 | $47,541.82 |
| 3 | Department Head - Cataloging / Tech Services | $45,761.12 | $45,761.12 |
| 4 | Director of Finance | $43,260.00 | $43,260.00 |
| 5 | Department Head - Inter Library Loan | $38,984.18 | $38,984.18 |
| 6 | Department Head - Arkansas / Genealogy | $38,639.74 | $38,639.74 |
| 7 | Department Head - Branch Manager - Russellville | $36,329.29 | $36,329.29 |
| 8 | Technical Support Specialist | $37,017.50 | $37,017.50 |
| 9 | Department Head - Branch Manager - Dover | $35,061.85 | $35,061.85 |
| 10 | Department Head - Children's | $34,720.35 | $34,720.35 |
| 11 | Department Head - Outreach Services | $34,467.98 | $34,467.98 |
| 12 | Department Head - Branch Manager - Atkins | $32,893.17 | $32,893.17 |
| 13 | Department Head - Teen and Adult | $31,496.60 | $31,496.60 |
| 14 | Asst Department Head - Arkansas / Genealogy | $30,503.89 | $30,503.89 |
| 15 | Asst Branch Manager - Dover | $28,903.43 | $28,903.43 |
| 16 | Asst Branch Manager - Atkins | $28,903.43 | $28,903.43 |
| 17 | Asst Branch Manager - Russellville | $28,903.43 | $28,903.43 |
| 18 | Asst Branch Manager - Hector/System Support | $28,903.43 | $28,903.43 |
| 19 | Bookmobile & Outreach Services - Full-time Clerk | $22,880.00 | $22,880.00 |
| TOTAL: |  | $686,975.48 | $686,975.48 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **FUND/DEPT. NUMBER: 3008-0600 DEPARTMENT: POPE COUNTY LIBRARY SYSTEM** | | | |
| **CALENDAR YEAR: 2022** | | | |
| NUMBER | CLASSIFICATION PART-TIME EMPLOYEES | CURRENT ANNUAL SALARY | PROPOSED  SALARY NEXT  YEAR |
|  | 19 Circulation Clerk part-time positions @ $11.00  4 Circulation Clerk part-time positions @ $13.00  1 Janitor part-time position @ $11.75  1 Hector Branch Manager part-time position @ $17.96 | $180,466.00 $50,362.00 $11,914.50 $16,810.56 | $180,466.00 $50,362.00 $11,914.50 $16,810.56 |
| TOTAL: |  | $259,553.06 | $259,553.06 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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





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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:10-10-2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

3012-0102 **CIR CLERK/CHILD SUPPORT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*TRANSFERS OUT** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 9999 | TRANSFERS OUT 11,000.00 |  | 7,629.15 | 8,682.91 |
| **\*\* TOTAL TRANSFERS OUT 11,000.00** | **0.00** | **7,629.15** | **8,682.91** |
|  |  |  |  |  |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | **100.00%** |
|  |  |  |  |
| **\*\*\*TOTAL 11,000.00** | **0.00** | **7,629.15** | **8,682.91** |

TOTAL ANTICIPATED REVENUE

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

COMMUNICATIONS

FACILITY &

EQUIPMENT

SHERIFF

3014-0400

CALENDAR YEAR: 2022

FUND/DEPARTMENT NUMBER:   
**3014-0400**

BUDGET LINE ITEM

APPLICATION FOR APPROPRIATION

2021 CURRENT YEAR/

APPROPRIATED VARIANCES

ORD. 2020-0-064 APPROPRIATION

DATE: 11/1/2021 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

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*cbit\_pAro*

ACT U AL/PROJECTED AMOUNT

EXPENDITURES REQUESTED

CURRENT YEAR NEXT YEAR 2022

**\*PERSONAL SERVICES**

|  |  |  |  |
| --- | --- | --- | --- |
| **\*\* TOTAL PERSONAL SERVICES** | **0.00 0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  | 0.00% |
| **\*SUPPLIES** |  |  |  |
| *SUPPLIES* |  |  |  |
| 2002 SMALL EQUIPMENT | 2,000.00 | 1,900.00 | 2,000.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |
| 2024 MAINT. AND SERVICE CONTRACTS | 2,000.00 | 2,000.00 | 2,000.00 |
| **\*\*TOTAL SUPPLIES** | **4,000.00 0.00** | **3,900.00** | **4,000.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  | 6.09% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |
| 3012 MENTAL HEALTH SCREEN & TRMT | 300.00 | 0.00 | 300.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |
| *COMMUNICATIONS* |  |  |  |
| 3022 CELL PHONES AND PAGERS | 27,000.00 | 27,000.00 | 27,000.00 |
| 3023 INTERNET CONNECTION | 11,500.00 | 11,500.00 | 24,250.00 |
| *TRANSPORTATION* |  |  |  |
| 3094 MEALS AND LODGING | 4,000.00 | 3,600.00 | 4,000.00 |
| 3101 TRAINING AND EDUCATION | 1,720.00 | 1,720.00 |  |
| 3102 COMPUTER SOFTWARE, SUPPORT, |  |  |  |
| AND MAINTENANCE AGREEMENT | 6,100.00 -1,720.00 | 5,900.00 | 6,100.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **48,900.00 0.00** | **49,720.00** | **61,650.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | |  | 93.91% |
| **\*CAPITAL OUTLAY** |  |  |  |
| **\*\*TOTAL CAPITAL OUTLAY** | **0.00 0.00** | **0.00** | **0.00** |

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

|  |  |  |
| --- | --- | --- |
| CALENDAR YEAR: 2022  FUND/DEPARTMENT NUMBER:  **3014-0400** | APPLICATION FOR APPROPRIATION | DATE: 11/1/2021 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE |

2021

APPROPRIATED   
ORD. 2020-0-064

BUDGET LINE ITEM   
**\*DEBT SERVICE**

CURRENT YEAR/   
VARIANCES   
APPROPRIATION

ACTUAL/PROJECTED   
EXPENDITURES   
CURRENT YEAR

AMOUNT   
REQUESTED   
NEXT YEAR 2022

|  |  |  |  |
| --- | --- | --- | --- |
| **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : \*TRANSFERS OUT** |  |  | 0.00% |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL 52,900.00** | **0.00** | **53,620.00** | **65,650.00** |

TOTAL ANTICIPATED REVENUE

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



|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
| AT | | |

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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:10-28-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3014-0418(COMM. FACILITY EQUIP.)** POPE COUNTY DETENTION CENTER

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
|  | BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |  |
| **\*SUPPLIES** *SUPPLIES* |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 2001 GENERAL SUPPLIES | | 0.00 | 2,515.00 | 2,500.00 | 10,000.00 |
| 2005 FOOD | | 88,000.00 | 0.00 | 88,000.00 | 110,000.00 |
| 2006 CLOTHING AND UNIFORMS | | 9,000.00 | 0.00 | 9,000.00 | 6,000.00 |
| **\*SUPPLIES CONTINUED** | |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| 2021 | PAINTS AND METALS | 3,500.00 | 0.00 | 3,500.00 | 3,500.00 |
| 2022 | PLUMBING AND ELECTRICAL | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| 2023 | PARTS AND REPAIRS | 10,000.00 | -515.00 | 9,485.00 | 10,000.00 |
| 2024 | MAINT. AND SERVICE CONTRACTS | 3,500.00 | 0.00 | 3,500.00 | 2,500.00 |
| 2032 | NON CONTRACTED MAINT. & SERVICE | 20,000.00 | -2,000.00 | 18,000.00 | 25,000.00 |
|  | **\*\*TOTAL SUPPLIES** | **149,000.00** | **0.00** | **148,985.00** | **182,000.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 85.61% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
|  | *PROFESSIONAL*  *SERVICES* |  |  |  |  |
| 3006 | MEDICAL DENTAL AND HOSP. | 0.00 | 33,048.16 | 33,048.16 | 0.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES** | **0.00** | **33,048.16** | **33,048.16** | **0.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | | |  | 0.00% |
| **\*CAPITAL OUTLAY** | |  |  |  |  |
| 4005 | VEHICLES | 0.00 | 0.00 | 0.00 | 30,604.00 |
|  | **\*\*TOTAL CAPITAL OUTLAY** | **0.00** | **0.00** | **0.00** | **30,604.00** |
|  | **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :** | |  |  | 14.39% |
|  | **\*\*\*TOTAL** | **149,000.00** | **33,048.16** | **182,033.16** | **212,604.00** |

TOTAL ANTICIPATED REVENUE

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





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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-1-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3017-0418(MAINTENANCE OPERATIONS) POPE COUNTY DETENTION CENTER**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
|  | BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |  |
| *\*SUPPLIES SUPPLIES* |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 2001 | GENERAL SUPPLIES | 20,000.00 | 18,888.48 | 38,888.48 | 40,000.00 |
| 2002 | SMALL EQUIPMENT | 6,531.00 | -3,134.41 | 3,396.59 | 3,500.00 |
| 2003 JANITORIAL SUPPLIES | | 15,463.00 | 4,164.18 | 19,627.18 | 20,000.00 |
| 2005 FOOD | | 0.00 | 416.52 | 416.52 | 0.00 |
| 2006 | CLOTHING AND UNIFORMS | 15,000.00 | -1,206.15 | 13,793.85 | 15,000.00 |
| 2007 | FUEL, OIL, AND LUBRICANTS | 0.00 | 84.87 | 84.87 | 0.00 |
| **\*SUPPLIES** | **CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| 2020 | BUILDING MATERIALS AND SUPP. | 20,410.00 | -18,644.16 | 1,765.84 | 2,000.00 |
| 2021 | PAINTS AND METALS | 2,560.00 | -94.83 | 2,465.17 | 2,500.00 |
| 2022 | PLUMBING AND ELECTRICAL | 10,000.00 | -4,012.62 | 5,987.38 | 7,000.00 |
| 2023 | PARTS AND REPAIRS | 5,000.00 | -877.36 | 4,122.64 | 5,000.00 |
| 2024 | MAINT. AND SERVICE CONTRACTS | 3,415.00 | 890.50 | 4,305.50 | 4,000.00 |
| 2028 | LUMBER AND PILINGS | 0.00 | 432.60 | 432.60 | 0.00 |
| 2029 | SMALL TOOLS | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 |
| 2030 | CONCRETE | 0.00 | 40.00 | 40.00 | 0.00 |
| 2032 | NON CONTRACTED MAINT. & SERVICE | 21,444.77 | 2,910.17 | 24,354.94 | 25,000.00 |
| 2033 | OTHER MISCELLANEOUS SUPPLIES | 250.00 | 75.00 | 325.00 | 250.00 |
|  | **\*\*TOTAL SUPPLIES** | **122,573.77** | **-67.21** | **122,506.56** | **126,750.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 60.80% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |  |
|  | *PROFESSIONAL*  *SERVICES* |  |  |  |  |
| 3006 | MEDICAL DENTAL AND HOSP. | 37,000.00 | 0.00 | 37,000.00 | 61,639.66 |
| 3007 | DRUG TESTING | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 3009 | OTHER PROFESSIONAL SVCS |  |  |  |  |
| 3012 | MENTAL HEALTH SCREEN & TRMT | 4,000.00 | 200.00 | 4,200.00 | 4,000.00 |
| **\*OTHER** | **SERVICES AND CHARGES CONTINUED** |  |  |  |  |
|  | *COMMUNICATIONS* |  |  |  |  |
| 3021 | POSTAGE | 5,800.00 | 0.00 | 5,800.00 | 3,500.00 |
| *ADVERTISING* | *AND PUBLICATIONS* |  |  |  |  |
| 3040 | ADVERTISING AND PUB. | 40.00 | 0.00 | 40.00 | 40.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11-1-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3017-0418(MAINTENANCE OPERATIONS) POPE COUNTY DETENTION CENTER**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| *INSURANCE (OTHER THAN PERSONAL SERVICES)* | |  |  |  |  |
| 3053 FLEET LIABILITY | | 769.00 | 0.00 | 769.00 | 769.00 |
| *MISCELLANEOUS* | |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | | 30.00 | 0.00 | 30.00 | 30.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |  |
| 3093 MISC. LAW ENFORCEMENT | | 3,000.00 | -150.00 | 3,150.00 | 3,000.00 |
| 3094 MEALS AND LODGING | | 1,500.00 | 67.21 | 1,567.21 | 1,750.00 |
| 3101 TRAINING AND EDUCATION | | 1,000.00 | -50.00 | 950.00 | 1,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT | | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **59,139.00** | **67.21** | **59,506.21** | **81,728.66** |
|  | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 39.20% |
|  |  | | |  |  |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | |  | 0.00% |
| **\*\*\*TOTAL** | |  |  |  |  |
| **181,712.77** | **0.00** | **182,012.77** | **208,478.66** |

TOTAL ANTICIPATED REVENUE

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

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| APPLICATION FOR APPROPRIATION  **2022**  **FUND:** Marine Rescue 3019-0504  **OFFICE / DEPARTMENT:** Marine Rescue | | | | |
| ***Budget Line Item*** | *2021 Approriated Ord. 2020-0-064* | *Current Year/  Variances  Appropriation* | *Actual / Projected  Expenditures  Current Year* | *Amount  Requested Next  Year* |
| **PERSONAL SERVICES** |  | | | |
| ***TOTAL PERSONAL SERVICES:*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** |
| *Percentage of Total Budget* | *0.00%* | *#DIV/0!* | *0.00%* | *0.00%* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SUPPLIES** | |  | | | |
| Supplies: | |  | | | |
| 2001 | General Supplies | $ 500.00 | $ - | $ - | $ 500.00 |
| 2002 | Small Equipment | $ 1,455.00 | $ - | $ - | $ 800.00 |
| 2007 | Fuel, Oil and Lubricants | $ 300.00 | $ - | $ 180.12 | $ 300.00 |
| 2008 | Tires and Tubes | $ 450.00 | $ - | $ 450.00 | $ 800.00 |
| Repair and Maintenance Supplies: | |  | | | |
| 2023 | Parts and Repairs | $ 1,000.00 | $ - | $ 615.05 | $ 800.00 |
| 2032 | Non-Contract Maintenance and Service | $ 800.00 | $ - | $ 761.63 | $ 800.00 |
| ***TOTAL SUPPLIES:*** | | ***$ 4,505.00*** | ***$ -*** | ***$ 2,006.80*** | ***$ 4,000.00*** |
| *Percentage of Total Budget* | | *51.08%* | *#DIV/0!* | *32.98%* | *45.27%* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **OTHER SERVICES AND CHARGES** | | | | | |
| Professional Services: | |  | | | |
| Communications: | |  | | | |
| 3020 Telephone and FAX - Landline | | $ 585.00 $ - $ 456.69 $ 585.00 | | | |
| Transportation: | |  | | | |
| Advertising and Publications: | |  | | | |
| Insurance (Other than Personal Services): | |  | | | |
| Utilities: | |  | | | |
| 3060 | Utilities - Electricity | $ 1,950.00 | $ - | $ 1,576.46 | $ 1,950.00 |
| 3061 | Utilities - Gas | $ 1,000.00 | $ - | $ 1,000.00 | $ 1,300.00 |
| 3062 | Utilities - Water | $ 780.00 | $ - | $ 1,045.41 | $ 1,000.00 |
| Rentals and Leases *(Not Lease Purchase):* | |  | | | |
| Public Records: | |  | | | |
| Miscellaneous: | |  | | | |
| ***TOTAL OTHER SERVICES / CHARGES:*** | | ***$ 4,315.00*** | ***$ -*** | ***$ 4,078.56*** | ***$ 4,835.00*** |
| *Percentage of Total Budget* | | *48.92%* | *#DIV/0!* | *67.02%* | *54.73%* |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CAPITAL OUTLAYS** | |  | |  | |  | |  |
| **Purchases and / or Construction:** |  |  | |  | |  | |  |
| ***TOTAL CAPITAL OUTLAYS:*** | ***$*** | ***-*** | ***$*** | ***-*** | ***$*** | ***-*** | ***$*** | ***-*** |
| *Percentage of Total Budget* |  | *0.00%* |  | *#DIV/0!* |  | *0.00%* |  | *0.00%* |

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

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

***TOTAL: 8,820.00 0.00 6,085.36 8,835.00***

OEM

3020-0500

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| APPLICATION FOR APPROPRIATION  **2022**  **FUND:** Emergency Nine One One Communications 3020-0500  **OFFICE / DEPARTMENT:** OEM | | | | | |
| ***Budget Line Item*** | | *2021 Appropriated Ord. 2020-0-064* | *Current Year/  Variances  Appropriation* | *Actual / Projected  Expenditures  Current Year* | *Amount  Requested Next  Year* |
| **PERSONAL SERVICES** | |  | | | |
| 1001 | Salaries, Full-Time | $ 87,224.85 | $ 2,616.75 | $ 89,841.58 | $ 90,841.58 |
| 1002 | Salaries, Part-Time | $ 12,000.00 | $ - | $ 7,000.00 | $ 9,000.00 |
| 1003 | Extra Help - Rescue | $ - | $ - | $ - | $ - |
| 1004 | Contract Labor | $ - | $ - | $ - | $ - |
| 1005 | Overtime, and other Premium Compensation | $ - | $ - | $ - | $ - |
| 1006 | Social Security Matching | $ 7,590.70 | $ 200.18 | $ 7,790.88 | $ 7,637.88 |
| 1007 | Retirement Contributory Matching | $ - | $ - | $ - | $ |
| 1008 | NonContributory Retirement Cost | $ 13,362.85 | $ - | $ 13,362.85 | $ 13,916.93 |
| 1009 | Health Insurance Matching | $ 11,615.13 | $ 9.42 | $ 11,624.55 | $ 11,657.22 |
| 1010 | Workmen's Compensation | $ 4,688.34 | $ - | $ 4,688.34 | $ 4,196.87 |
| 1011 | Unemployment Compensation | $ 200.00 | $ - | $ - | $ 200.00 |
| 1012 | Other Fringe Benefits | $ - | $ - | $ - | $ - |
| 1013 | Car Allowance | $ - | $ - | $ - | $ - |
| 1014 | COBRASERV | $ - | $ - | $ - | $ - |
| 1015 | Uniform Allowance | $ - | $ - | $ - | $ - |
| 1016 | Life Insurance | $ - | $ - | $ - | $ - |
| ***TOTAL PERSONAL SERVICES:*** | | ***$ 136,681.87*** | ***$ 2,826.35*** | ***$ 134,308.20*** | ***$ 137,450.48*** |
| *Percentage of Total Budget* | | *81.14%* | *91.87%* | *81.65%* | *62.17%* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SUPPLIES** | |  | | | |
| **Supplies:** | |  | | | |
| 2001 | General Supplies | $ 400.00 | $ - | $ 450.91 | $ 600.00 |
| 2002 | Small Equipment | $ 2,500.00 | $ - | $ 2,705.56 | $ 3,000.00 |
| 2003 | Janitorial Supplies | $ 200.00 | $ - | $ 165.00 | $ 200.00 |
| 2004 | Medicine and Drugs | $ 100.00 | $ - | $ - | $ 100.00 |
| 2005 | Food | $ 220.00 | $ - | $ 168.45 | $ 220.00 |
| 2006 | Clothing and Uniforms | $ 500.00 | $ 250.00 | $ 750.00 | $ 500.00 |
| 2007 | Fuel, Oil and Lubricants | $ 5,200.00 | $ - | $ 4,827.92 | $ 5,700.00 |
| 2008 | Tires and Tubes | $ 800.00 | $ - | $ 1,068.64 | $ 1,000.00 |
| **Repair and Maintenance Supplies:** | |  | | | |
| 2020 | Building Materials and Supplies | $ 100.00 | $ - | $ - | $ 100.00 |
| 2021 | Paints and Metals | $ 150.00 | $ - | $ - | $ 150.00 |
| 2022 | Plumbing and Electrical | $ 150.00 | $ - | $ - | $ 150.00 |
| 2023 | Parts and Repairs | $ 2,000.00 | $ - | $ 1,015.00 | $ 2,000.00 |
| 2024 | Maintenance and Service Contracts | $ - | $ - | $ 1,140.00 | $ 1,500.00 |
| 2029 | Small Tools | $ 200.00 | $ - | $ - | $ 150.00 |
| 2032 | Non-Contract Maintenance and Services | $ 1,600.00 | $ - | $ 962.76 | $ 1,000.00 |
| ***TOTAL SUPPLIES:*** | | ***$ 14,120.00*** | ***$ 250.00*** | ***$ 13,254.24*** | ***$ 16,370.00*** |
| *Percentage of Total Budget* | | *8.38%* | *8.13%* | *8.06%* | *7.40%* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **OTHER SERVICES AND CHARGES** | | | | | |
| Professional Services: | |  | | | |
| 3007 | Drug Testing | $ 910.00 | $ - | $ 520.00 | $ 910.00 |
| 3009 | Other Professional Services | $ 800.00 | $ - | $ 1,238.24 | $ 500.00 |
| 3011 | Website Housing Design, Creation, and Development Work | $ 125.00 | $ - | $ 124.69 | $ 125.00 |
| Communications: | |  | | | |
| 3023 Internet Connection | | $ 1,600.00 $ - $ 1,385.21 $ 1,600.00 | | | |
| Transportation: | |  | | | |
| 3030 'Travel | | $ 100.00 I $ - I $ - I $ | | | |
| Advertising and Publications: | |  | | | |
| 3040 Advertising & Publications | | $ 80.00 $ - $ 69.50 $ 80.00 | | | |
| Insurance (Other than Personal Services): | |  | | | |
| 3052 | Fire and Extended Coverage | $ 2,502.25 | $ - | $ 2,502.25 | $ 2,580.00 |
| 3053 | Fleet Liability | $ 2,290.00 | $ - | $ 2,290.00 | $ 2,540.00 |
| Utilities: | |  | | | |
| Rentals and Leases *(Not Lease Purchase):* | |  | | | |
| 3071 Rent - Machinery and Equipment | | $ 65.00 $ - $ 65.00 $ 65.00 | | | |
| Public Records: | |  | | | |
| Miscellaneous: | |  | | | |
| 3090 | Dues and Memberships | $ 535.00 | $ - | $ 255.00 | $ 350.00 |
| 3094 | Meals and Lodging | $ 1,200.00 | $ - | $ 1,474.00 | $ 1,300.00 |
| 3100 | Other Miscellaneous | $ 1,100.00 | $ - | $ 900.00 | $ 1,000.00 |
| 3101 | Training and Education | $ 6,000.00 | $ - | $ 5,500.00 | $ 6,000.00 |
| 3102 | Computer Software, Suport & Maint. Agreement | $ 345.00 | $ | $ 598.98 | $ 1,200.00 |
| 3103 | Grants-In-Aid | $ - | $ | $ - | $ 49,000.00 |
| ***TOTAL OTHER SERVICES / CHARGES:*** | | ***$ 17,652.25*** | ***$ -*** | ***$ 16,922.87*** | ***$ 67,250.00*** |
| *Percentage of Total Budget* | | *10.48%* | *0.00%* | *10.29%* | *30.42%* |

***TOTAL CAPITAL OUTLAYS: $***

**CAPITAL OUTLAYS**

Purchases and / or Construction:

*Percentage of Total Budget 0.00% 0.00% 0.00% 0.00%*

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

**TRANSFERS OUT**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Transfers Out: |  | | | |
| ***TOTAL TRANSFERS OUT:*** | ***$*** |  |  |  |
| *Percentage of Total Budget* | *0.00%* | *0.00%* | *0.00%* | *0.00%* |
|  | | | | |
| ***TOTAL:*** | ***168,454.12*** | ***3,076.35*** | ***164,485.31*** | ***221,070.48*** |

|  |  |  |  |
| --- | --- | --- | --- |
| ***2022 OEM PERSONAL SERVICES - Schedule of Salaries and Wages*** | | | |
| *Number* | *Classification (Job Title)* | *2021 Proposed  Annual Salary  Divisible By 26 Pay  Periods  Annual Salary* | *2022 Current*  *Divisible By 26 Pay Periods* |
| 1 | OEM Director | 45,246.85 | 46,246.85 |
| 1 | OEM Asst. Director | 44,594.73 | 44,594.73 |
|  | TOTAL: | 89,841.58 | 90,841.58 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***2022 OEM PERSONAL SERVICES - Schedule of Salaries and Wages*** | | | | | |
| *Number* | *Classification (Job Title)* |  | *2021 Current  Annual Salary* |  | *2022 Proposed  Annual Salary* |
|  |  |  |  |  |  |
| 1 | Responders |  | 12,000.00 |  | 9,000.00 |
|  | ***TOTAL:*** |  | ***12,000.00*** |  | ***9,000.00*** |







|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| APPLICATION FOR APPROPRIATION  **FISCAL YEAR:** 2022  **DEPARTMENT:** 3020-0501 **FUND:** Emergency Nine One One Communications  **OFFICE / DEPARTMENT:** Nine One One | | | | | |
| ***Budget Line Item*** | | *Current Year  Appropriation* | *Current Year  Variances/  Appropriations* | *Actual / Projected  Expenditures  Current Year*  *Amount* | *Requested Next  Year* |
| **PERSONAL SERVICES** | |  | | | |
| 1001 | Salaries, Full-Time | 1,001,545.91 | 108,046.38 | 987,370.00 | 1,113,869.29 |
| 1002 | Salaries, Part-Time |  |  |  |  |
| 1003 | Extra Help - Rescue |  |  |  |  |
| 1004 | Contract Labor |  |  |  |  |
| 1005 | Overtime, and other Premium Compensation | 18,000.00 | 540.00 | 16,867.06 | 20,000.00 |
| 1006 | Social Security Matching | 77,995.26 | 8,306.86 | 78,822.13 | 86,741.00 |
| 1007 | Retirement Contributory Matching | 127,861.26 | 16,635.44 | 135,187.99 | 143,282.55 |
| 1008 | NonContributory Retirement Cost | 25,950.09 |  | 25,950.09 | 27,362.22 |
| 1009 | Health Insurance Matching | 161,989.25 | 110.11 | 135,981.24 | 162,582.05 |
| 1010 | Workmen's Compensation | 5,179.03 |  | 3,101.62 | 2,720.08 |
| 1011 | Unemployment Compensation | 2,700.00 |  |  | 2,800.00 |
| 1012 | Other Fringe Benefits | 300.00 |  | 120.03 | 300.00 |
| 1013 | Car Allowance |  |  |  |  |
| 1014 | COBRASERV |  |  |  |  |
| 1015 | Uniform Allowance |  |  |  |  |
| 1016 | Life Insurance |  |  |  |  |
| ***TOTAL PERSONAL SERVICES:*** | | ***1,421,520.80*** | ***133,638.79*** | ***1,383,400.16*** | ***1,559,657.19*** |
| *Percentage of Total Budget* | | *80.87%* |  | *82.91%* | *78.98%* |
|  | | | | | |
| **SUPPLIES** | |  | | | |
| Supplies: | |  | | | |
| 2001 | General Supplies | 5,600.00 | 837.81 | 6,437.81 | 6,700.00 |
| 2002 | Small Equipment | 19,000.00 | (837.81) | 18,420.32 | 19,000.00 |
| 2003 | Janitorial Supplies | 3,000.00 |  | 1,999.60 | 3,000.00 |
| 2004 | Medicine and Drugs | 150.00 |  | 133.37 | 150.00 |
| 2005 | Food | 600.00 |  | 239.25 | 500.00 |
| 2006 | Clothing and Uniforms | 3,000.00 |  | 2,234.50 | 3,000.00 |
| 2007 | Fuel, Oil and Lubricants | 4,000.00 |  | 3,045.01 | 4,000.00 |
| 2008 | Tires and Tubes | 800.00 |  | 496.35 | 800.00 |
| 2009 | Books, CD's & DVD's (Published) |  |  |  |  |
| Repair and Maintenance Supplies: | | |  | | |
| 2020 | Building Materials and Supplies | 300.00 |  | 21.27 | 300.00 |
| 2021 | Paints and Metals | 150.00 |  | 29.37 | 150.00 |
| 2022 | Plumbing and Electrical | 300.00 |  | 187.16 | 300.00 |
| 2023 | Parts and Repairs | 3,000.00 |  | 2,189.45 | 3,000.00 |
| 2024 | Maintenance and Service Contracts | 3,500.00 |  | 1,590.74 | 7,500.00 |
| 2025 | Asphalt |  |  |  |  |
| 2026 | Culvert and Pipe |  |  |  |  |
| 2027 | Gravel, Dirt and Sand |  |  |  |  |
| 2028 | Lumber & Pilings | 100.00 |  | 33.46 | 100.00 |
| 2029 | Small Tools | 50.00 |  | 10.86 | 50.00 |
| 2030 | Concrete | - |  |  | - |
| 2031 | Bridges and Steel |  |  |  |  |
| 2032 | Non-Contract Maintenance and Services | \_ 1,000.00 |  | 949.46 | 1,000.00 |
| 2033 | Other Miscellaneous | 500.00 |  | 60.52 | 500.00 |
|  | ***TOTAL SUPPLIES:*** | ***45,050.00*** |  | ***38,078.50*** | ***50,050.00*** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *Percentage of Total Budget* | | *2.56%* |  |  |  | *2.28%* |  | *2.53%* |
| **OTHER SERVICES AND CHARGES** | | | |  | |  | |  |
| Professional Services: | | | |  | |  | |  |
| 3001 | Accounting and Auditing |  |  |  |  |  |  | - |
| 3002 | Management Consulting |  |  |  |  |  |  |  |
| 3003 | Computer Services |  |  |  |  |  |  |  |
| 3004 | Engineering and Architectural |  |  |  |  |  |  |  |
| 3005 | Special Legal |  |  |  |  |  |  |  |
| 3006 | Medical, Dental, and Hospital |  |  |  |  |  |  |  |
| 3007 | Drug Testing | 600.00 |  | 240.00 |  | 880.00 |  | 1,000.00 |
| 3008 | Property Reappraisal |  |  |  |  |  |  |  |
| 3009 | Other Professional Services | 6,000.00 |  | (77.44) |  | 6,162.56 |  | 6,200.00 |
| 3011 | Website hosting | 124.69 |  |  |  | 124.69 |  | 150.00 |
| Communications: | | | |  | |  | |  |
| 3020 | Telephone and FAX - Landline | 99,000.00 |  | (171.11) |  | 74,874.46 |  | 90,000.00 |
| 3021 | Postage | 250.00 |  | 8.55 |  | 258.55 |  | 260.00 |
| 3022 | Cell Phones and Pagers | 5,000.00 |  |  |  | 4,247.75 |  | 5,000.00 |
| 3023 | Internet Connection | 9,900.00 |  |  |  | 5,187.02 |  | 9,900.00 |
| Transportation: | | | |  | |  | |  |
| 3030 | Travel | 2,000.00 |  |  |  | 21.80 |  | 2,000.00 |
| 3031 | Common Carrier | 4,000.00 |  |  |  |  |  | 4,000.00 |
| Advertising and Publications: | | | |  | |  | |  |
| 3040 | Advertising & Publications | - I | | I | | I | | - |
| Insurance (Other than Personal Services): | | | |  | |  | |  |
| 3050 | Official and Deputy Bond | 30.00 |  |  |  | 27.30 |  | 30.00 |
| 3051 | Boilers and Machinery | - |  |  |  | - |  |  |
| 3052 | Fire and Extended Coverage | 5,400.43 |  |  |  | 5,027.62 |  | 5,000.00 |
| 3053 | Fleet Liability | 2,000.00 |  |  |  | 1,557.00 |  | 2,500.00 |
| 3054 | Other Sundry (Insurance) | - |  |  |  |  |  |  |
| Utilities: | | | |  | |  | |  |
| 3060 | Utilities - Electricity | 12,000.00 |  |  |  | 10,380.60 |  | 12,000.00 |
| 3061 | Utilities - Gas | 350.00 |  |  |  | 235.80 |  | 350.00 |
| 3062 | Utilities - Water | 900.00 |  |  |  | 681.76 |  | 900.00 |
| 3063 | Utilities - Waste Disposal |  |  |  |  |  |  |  |
| Rentals and Leases *(Not Lease Purchase):* | | | |  | |  | |  |
| 3070 | Rent - Land and Buildings | - |  |  |  | - |  |  |
| 3071 | Rent - Machinery and Equipment | - |  |  |  | - |  | - |
| 3072 | Lease - Land and Buildings | - |  |  |  | - |  | - |
| 3073 | Lease - Machinery and Equipment | 500.00 |  | 61.74 |  | 266.17 |  | 2,500.00 |
| Public Records: | | | |  | |  | |  |
| 3080 | Public Records | I |  | I | | I | |  |
| Miscellaneous: | | | |  | |  | |  |
| 3090 | Dues and Memberships | 10,000.00 |  |  |  | 6,790.51 |  | 10,000.00 |
| 3091 | Court Appointed Attorneys | - |  |  |  |  |  |  |
| 3092 | Jurors and Witnesses | - |  |  |  |  |  |  |
| 3093 | Miscellaneous Law Enforcement | - |  |  |  |  |  |  |
| 3094 | Meals and Lodging | 3,500.00 |  | (61.74) |  | 61.74 |  | 3,500.00 |
| 3095 | Paupers and Welfare |  |  |  |  |  |  |  |
| 3096 | County Matching Funds |  |  |  |  |  |  |  |
| 3097 | Tax Refunds |  |  |  |  |  |  |  |
| 3098 | Judgements and Damages |  |  |  |  |  |  |  |
| 3099 | Vending Machines - Food / Drinks |  |  |  |  |  |  |  |
| 3100 | Other Miscellaneous |  |  |  |  |  |  |  |
| 3101 | Training and Education | 13,000.00 |  |  |  | 1,419.95 |  | 13,000.00 |
| 3102 | Computer Software, Suport & Maint. Agreement | 116,700.00 |  |  |  | 113,947.14 |  | 116,700.00 |
| ***TOTAL OTHER SERVICES / CHARGES:*** | | ***291,255.12*** |  |  |  | ***232,152.42*** |  | ***284,990.00*** |

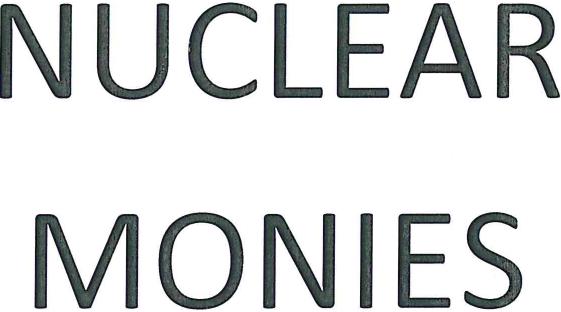
|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Percentage of Total Budget* | *16.57%* |  | *13.91%* | *14.43%* |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CAPITAL OUTLAYS** | | |  | | |  | |
| Purchases and / or Construction: | |  |  | | |  | |
| 4001 | Land | - |  |  |  | - |  |
| 4002 | Buildings | - |  |  |  | - |  |
| 4003 | Improvements other than Buildings | - |  |  |  | - |  |
| 4004 | Machinery and Equipment (Other than Vehicles | |  | 15,000.00 |  | 15,000.00 |  |
| 4005 | Vehicles | - |  |  |  | - | 80,000.00 |
| 4006 | Construction in Progress | - |  |  |  |  |  |
| 4007 | County Matching Advance - Road Construction and Maintenance | - |  |  |  |  |  |
|  |
| 4008 | Arkansas Highway Department and Other Construction Projects | - |  |  |  |  |  |
|  |
| ***TOTAL CAPITAL OUTLAYS:*** | | ***-*** |  | ***15,000.00*** |  | ***15,000.00*** | ***80,000.00*** |
| *Percentage of Total Budget* | | *0.00%* |  |  | *I* | *0.90%* | *4.05%* |
|  | | |  | | |  | |
| **DEBT SERVICE** | | |  | | |  | |
| Debt Service: | | |  | | |  | |
| 5001 | Bond Principal | - |  |  |  | - |  |
| 5002 | Bond Interest | - |  |  |  | - |  |
| 5003 | Note Principal | - |  |  |  | - |  |
| 5004 | Note Interest |  |  |  |  |  |  |
| 5005 | Lease Purchase Principal |  |  |  |  |  |  |
| 5006 | Lease Purchase Interest | - |  |  |  | - |  |
| ***TOTAL DEBT SERVICE:I*** | | ***-*** |  |  |  | ***-*** | ***-*** |
| *Percentage of Total Budget* | | *0.00%* |  | *I I* |  | *0.00% I* | *0.00%* |
|  | | |  | | |  | |
| **TRANSFERS OUT** | | |  | | |  | |
| Transfers Out: | |  |  | | |  | |
| 9999 | Transfers Out |  |  |  |  |  |  |
| ***TOTAL TRANSFERS OUT:*** | | ***-*** |  |  |  | ***-*** | ***-*** |
| *Percentage of Total Budget* | | *0.00%* | I | I |  | *0.00% I* | *0.00%* |

***TOTAL: 1,757,825.92 148,638.79 1,668,631.08 1,974,697.19***

**DEPARTMENT: 3020-0501 FUND: Emergency Nine One One Communications**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **PERSONAL SERVICES - Schedule of Salaries and Wages** | | | | | |
| 2021 Classification (Job Title) |  | 2021 Annual  Salary Divisible  By 2080 Hours |  | *2022 Proposed*  *Annual Salary* | *2022 Classification (Job Title)* |
|  |  | & 26 Pay  periods |  | *Divisible By  2080 Hours* |  |
| 9-1-1 Director | 1 | 55,271.97 | 1 | 58,807.97 | 9-1-1 Director |
| Assistant 9-1-1 Director | 1 | 44,594.75 | 1 | 48,130.75 | Assistant 9-1-1 Director |
| Address Database Manager | 1 | 27,661.17 | 1 | 41,807.83 | Admin. Assist. / Training Coord. |
| Emerg. Comm. Office Manager | 1 | 38,271.83 | 1 | 41,807.83 | Emerg. Comm. Office Manager |
| Computer Technician | 1 | 51,873.12 | 1 | 55,409.12 | Computer Technician |
| Level 4 - Tele / Supv / Trainer |  | 42,062.92 |  | 45,598.92 | Level 4 - Tele / Supv / Trainer |
|  | *3* | *126,188.76* | *3* | *136,796.76* |  |
| Level 4 - Relief Supv / Trainer |  | 38,271.83 |  | 41,807.83 | Level 4 - Relief Supervisor/Training Officer |
|  | *6* | *229,630.98* | *5* | *209,039.15* |  |
| Level 4 - Telecommunicator |  | 35,570.70 |  | 39,106.70 | Level 4 - Telecommunicator |
|  | *5* | *177,853.50* | *4* | *156,426.80* |  |
| Level 3 - Relief Supv / Trainer |  | 35,336.21 |  | 38,872.21 | Level 3 - Relief Supervisor/Training Officer |
|  | *0* | *0.00* | *0* | *0.00* |  |
| Level 3 - Telecommunicator |  | 33,857.28 |  | 37,393.28 | Level 3 - Telecommunicator |
|  | *4* | *135,429.12* | *1* | *37,393.28* |  |
| Level 2 - Telecommunicator |  | 29,288.98 |  | 32,824.98 | Level 2 - Telecommunicator |
|  | *4* | *117,155.92* | *10* | *328,249.80* |  |
| Level 1 - Telecommunicator |  | 27,661.17 |  | 31,197.17 | Level 1 - Telecommunicator |
|  | 1 | *27,661.17* | 0 | *0.00* |  |
| *TOTAL FULL TIME* | *28* | *1,031,592.29* | *28* | *1,113,869.29* |  |
| *TOTAL PART TIME* |  |  |  |  |  |





|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| APPLICATION FOR APPROPRIATION  **2022**  **FUND:** Emergency Nine One One Commications 3020-0505  **OFFICE / DEPARTMENT:** Nuclear Money | | | | |
| ***Budget Line Item*** | *2021 Approriated Ord. 2020-0-064* | *Current Year/  Variances  Appropriation* | *Actual/Projected  Expenditures  Current Year* | *Amount  Requested Next  Year* |
| **PERSONAL SERVICES** |  | | | |
| ***TOTAL PERSONAL SERVICES:*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** |
| *Percentage of Total Budget* | *0.00%* | *#DIV/0!* | *0.00%* | *0.00%* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SUPPLIES** | |  | | | |
| Supplies: | |  | | | |
| 2001 | General Supplies | $ 400.00 | $ - | $ 1,948.31 | $ 3,000.00 |
| 2002 | Small Equipment | $ 32,500.00 | $ - | $ 29,024.95 | $ 30,730.00 |
| 2005 | Food | $ 400.00 | $ - | $ 465.87 | $ 600.00 |
| Repair and Maintenance Supplies: | |  | | | |
| 2023 | Parts and Repairs | $ 2,000.00 | $ - | $ 1,859.33 | $ 2,000.00 |
| 2024 | Maintenance and Service Contracts | $ 1,000.00 | $ - | $ - | $ - |
| 2032 | Non-Contract Maintenance and Service | $ 1,200.00 | $ - | $ - | $ 1,200.00 |
| ***TOTAL SUPPLIES:*** | | ***$ 37,500.00*** | ***$ -*** | ***$ 33,298.46*** | ***$ 37,530.00*** |
| *Percentage of Total Budget* | | *62.50%* | *#DIV/0!* | *60.49%* | *62.55%* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **OTHER SERVICES AND CHARGES** | | | | | |
| Professional Services: | |  | | | |
| 3009 | Other Professional Services | $ 1,000.00 | $ - | $ 880.30 | $ 800.00 |
| Communications: | |  | | | |
| 3020 | Telephone and FAX - Landline | $ 3,120.00 | $ - | $ 2,782.28 | $ 3,120.00 |
| 3022 | Cell Phones and Pagers | $ 2,880.00 | $ - | $ 2,780.00 | $ 3,000.00 |
| Transportation: | |  | | | |
| Advertising and Publications: | |  | | | |
| Insurance (Other than Personal Services): | |  | | | |
| Utilities: | |  | | | |
| Rentals and Leases *(Not Lease Purchase):* | |  | | | |
| 3073 | Lease - Machinery and Equipment | $ 2,000.00 | $ - | $ 1,800.00 | $ 2,000.00 |
| Public Records: | |  | | | |
| Miscellaneous: | |  | | | |
| 3090 | Dues and Memberships | $ 300.00 | $ - | $ 298.78 | $ 330.00 |
| 3101 | Training and Education | $ 10,000.00 | $ - | $ 10,000.00 | $ 10,000.00 |
| 3102 | Computer Software, Suport & Maint. Agreement | $ 3,200.00 | $ - | $ 3,210.00 | $ 3,220.00 |
| ***TOTAL OTHER SERVICES / CHARGES:*** | | ***$ 22,500.00*** | ***$ -*** | ***$ 21,751.36*** | ***$ 22,470.00*** |
| *Percentage of Total Budget* | | *37.50%* | *#DIV/0!* | *39.51%* | *37.45%* |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CAPITAL OUTLAYS** | |  | |  | |  | |  |
| Purchases and / or Construction: |  |  | |  | |  | |  |
| ***TOTAL CAPITAL OUTLAYS:*** | ***$*** | ***-*** | ***$*** | ***-*** | ***$*** | ***-*** | ***$*** | ***-*** |
| *Percentage of Total Budget* |  | *0.00%* |  | *#DIV/0!* |  | *0.00%* |  | *0.00%* |

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

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

***TOTAL: $ 60,000.00 $ 55,049.82 $ 60,000.00***

EMS

3021-0301

POPE COUNTY EMS 0301 Application for Appropriation Fiscal Year 2022

FUND 3021

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Account Description  \*PERSONAL SERVICES | | | | | | 2021  Appropriation | | | Current Year  'Variance | | | Projected  Expenditures | | Amount Requested  Next Year |
| **1001** | | | Salaries, Full Time | | | $ 1,953,624.92 | | | 122,608.75 | | | $ 1,714,310.76 | | $ 1,837,339.38 |
| 1002 | | | Salaries, Part Time | | | $ 45,000.00 | | | 12,500.00 | | | $ 51,703.17 | | $ 45,000.00 |
| **1005** | | | Overtime | | | $ 320,000.00 | | | $ 9,600.00 | | | $ 353,703.17 | | $ 320,000.00 |
| **1006** | | | Social Security | | | $ 177,374.81 | | | $ 14,436.22 | | | $ 151,017.57 | | $ 168,478.96 |
| **1007** | | | Retirement, Contributory | | | $ 280,909.45 | | | $ 26,995.18 | | | $ 264,603.26 | | $ 281,967.94 |
| **1008** | | | Retirement, Non-Contributory | | | $ 67,409.89 | | | $ - | | | $ 57,781.27 | | $ 48,536.46 |
| **1009** | | | Health Insurance | | | $ 255,657.69 | | | $ 245.55 | | | $ 206,770.19 | | $ 233,224.77 |
| **1010** | | | Worker's Comp | | | $ 81,529.41 | | | $ - | | | $ 68,238.24 | | I $ 70,235.05 |
| **1011** | | | Unemployment | | | $ 5,000.00 | | | $ - | | | $ - | | $ 5,000.00 |
|  | | |  | | |  | | |  | | |  | |  |
|  | | | **Personal Services Subtotal** | | | **$ 3,186,506.17** | | | **$ 186,385.70** | | | **$ 2,868,127.63** | | **$ 3,009,782.56** |
| PERCENT REQUESTED PERSONAL 'SUPPLIES | | | | | SERVICES | | | OF TOTAL BUDGET | | | IS: | | | 83.75% |
| **2001** | | GENERAL SUPPLIES | | | $ 70,000.00 | | | $ (600.00) | | | $ 77,981.33 | | | $ 80,000.00 |
| **2002** | | SMALL EQUIPMENT | | | $ 5,000.00 | | | $ 14,043.30 | | | $ 18,818.51 | | | $ 10,000.00 |
| **2003** | | JANITORIAL SUPPLIES | | | $ 3,000.00 | | | $ - | | | $ 2,508.63 | | | $ 3,000.00 |
| **2004** | | MEDICINE AND DRUGS | | | $ 12,000.00 | | | $ - | | | $ 11,428.08 | | | $ 12,000.00 |
| **2005** | | FOOD | | | $ 1,000.00 | | | $ - | | | $ 213.00 | | | $ 1,000.00 |
| **2006** | | CLOTHING AND UNIFORMS | | | $ 6,500.00 | | | $ - | | | $ 5,045.57 | | | $ 6,500.00 |
| **2007** | | FUEL, OIL, AND LUBRICANTS | | | $ 100,000.00 | | | $ - | | | $ 103,531.21 | | | $ 100,000.00 |
| **2008** | | TIRES AND TUBES | | | $ 8,000.00 | | | $ - | | | $ 6,576.37 | | | I $ 8,000.00 |
| **2020** | | BUILDING MATERIALS / SUPPLIES | | | $ 500.00 | | | $ - | | | $ 377.72 | | | $ 500.00 |
| **2021** | | PAINTS AND METALS | | | $ 200.00 | | | $ - | | | $ 100.00 | | | $ 200.00 |
| **2022** | | PLUMBING AND ELECTRICAL | | | $ 700.00 | | | $ - | | | $ 106.09 | | | $ 700.00 |
| 2023 | | PARTS AND REPAIRS | | | $ 15,000.00 | | | $ 10,000.00 | | | $ 15,958.66 | | | $ 15,000.00 |
| **2024** | | MAINTENANCE / SERVICE CONTRACTS | | | $ 39,500.00 | | | $ (11,000.00) | | | $ 20,000.00 | | | $ 28,000.00 |
| **2029** | | SMALL TOOLS | | | $ 300.00 | | | $ - | | | $ 228.55 | | | $ 300.00 |
| **2032** | | NON CONTRACTED MAIN/SERVICES | | | $ 28,000.00 | | | $ - | | | $ 36,559.92 | | | $ 39,500.00 |
| **2033** | | OTHER MISCELLANEOUS SUPPLIES | | | $ 1,000.00 | | | $ 1,200.00 | | | $ 1,938.51 | | | $ 3,500.00 |
|  | |  | | |  | | |  | | |  | | |  |
|  | | **Supplies Subtotal** | | | **$ 290,700.00** | | | **$ 13,643.30** | | | **$ 301,372.15** | | | **$ 308,200.00** |
| PERCENT REQUESTED  \*OTHER SERVICES AND CHARGES | | | | SUPPLIES OF TOTAL  .\_...\_\_ . \_ | | | BUDGET IS: | | | - - • | | | | .. 8.58% |
| **3005** | SPECIAL LEGAL | | | $ 5,000.00 | | | $ - | | | $ 4,172.72 | | | $ 5,000.00 | |
| **3007** | DRUG TESTING | | | $ 1,500.00 | | | $ - | | | $ 950.00 | | | $ 1,500.00 | |
| **3009** | OTHER PROFESSIONAL SERVICES | | | $ 15,000.00 | | | $ - | | | $ 12,850.75 | | | $ 15,000.00 | |
| **3011** | WEBSITE SUPPORT | | | $ 200.00 | | | $ - | | | $ 124.69 | | | $ 200.00 | |
| **3020** | TELEPHONE AND FAX (LANDLINE) | | | $ 5,000.00 | | | $ - | | | $ 2,908.14 | | | $ 3,500.00 | |
| **3021** | POSTAGE | | | $ 5,500.00 | | | $ - | | | $ 5,419.98 | | | $ 6,000.00 | |
| **3022** | CELL PHONES AND PAGERS | | | $ 5,000.00 | | | $ 656.70 | | | $ 4,885.38 | | | $ 5,000.00 | |
| **3023** | INTERNET CONNECTION | | | $ 3,100.00 | | | $ 9,000.00 | | | $ 11,279.78 | | | $ 12,000.00 | |
| **3030** | TRAVEL | | | $ 500.00 | | | $ - | | | $ 61.25 | | | $ 500.00 | |
| **3040** | ADVERTISING/PUBLICATIONS | | | $ 200.00 | | | $ - | | | $ - | | | $ 200.00 | |
| **3050** | OFFICIAL AND DEPUTY BOND | | | $ 100.00 | | | $ (47.20) | | | $ 47.20 | | | $ 100.00 | |
| **3052** | FIRE/EXTENDED COVERAGE | | | $ 4,000.00 | | | $ (374.88) | | | $ 3,625.12 | | | $ 4,000.00 | |
| **3053** | FLEET LIABILITY | | | $ 28,000.00 | | | $ - | | | $ 28,203.00 | | | $ 29,000.00 | |
| **3060** | ELECTRICITY | | | $ 10,000.00 | | | $ - | | | $ 8,285.00 | | | $ 10,000.00 | |
| 3061 | GAS | | | $ 2,500.00 I | | | $ 3,374.88 I | | | $ 4,446.22 | | | $ 5,000.00 | |

Page 1 of 2

POPE COUNTY ERRS 0301 Application for Apprc..-priation Fiscal Year 2022

FUND 3021

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Account  3062 | | Description  WATER | 2021  Appropriation  $ 2,000.00 | Current Year  Variance  $ 2,000.00 | Projected  Expenditures  $ 2,371.21 | ArnountRequested  Next Year  ' 2,700.00 |
| 3063 | | WASTE DISPOSAL | $ 1,500.00 | $ - | $ 1,149.01 | $ 1,500.00 |
| 3071 | | RENT-MACHINERY AND EQUIPMENT | $ 100.00 | $ - | $ - | $ 100.00 |
| 3072 | | LEASE-LAND AND BUILDINGS | $ 7,800.00 | $ 10,000.00 | $ 15,195.94 | $ 16,000.00 |
| 3073 | | LEASE-MACHINERY AND EQUIPMENT | $ 2,500.00 | $ - | $ 1,200.00 | $ 2,500.00 |
| 3090 | | DUES AND MEMBERSHIPS | $ 1,000.00 | $ - | $ 790.96 | $ 1,000.00 |
| 3094 | | MEALS AND LODGING | $ 500.00 | $ - | $ - | $ 500.00 |
| 3098 | | JUDGMENTS AND DAMAGES | $ 100.00 | $ - | $ - | $ 100.00 |
| 3099 | | VENDING MACHINES-FOOD/DRINKS | $ 100.00 | $ - | $ - | $ 100.00 |
| 3100 | | OTHER MISCELLANEOUS | $ 1,500.00 | $ - | $ 192.44 | $ 500.00 |
| 3101 | | TRAINING AND EDUCATION | $ 15,000.00 | $ (2,400.00) | $ 8,122.68 | $ 15,000.00 |
| 3102 | | COMPUTER SOFTWARE, SUPPORT/MAIN | $ 20,000.00 | $ (2,600.00) | $ 17,354.22 | $ 20,000.00 |
|  | |  |  |  |  |  |
|  | | Other Services Subtotal | $ 137,700.00 | $ **19,609.50** | **$ 133,635.69** | **$ 157,000.00** |
| PERCENT REQUESTED OTHER SERVICES/CHARGES  ' 4r7''f.T"'*1a te7'* '''''717'''''"''''''"'"r'"vNliR;15"a177F7'.•  .. iikw.,..ithZs:A tii--i i i.Lri 444.  \*CAPITAL OUTLAY | | | OF TOTAL BUDGET  ..-.7.7%g7.---7.,,,  ,`;.7%,-.4,;:.', • | | IS:  \_ , | **4.37%** .\_. |
| **4004** | MACHINERY AND EQUIPMENT | | $ 24,000.00 | $ 25,000.00 | $ 45,426.78 | 24,000.00 |
| 4005 | VEHICLES | | $ 160,000.00 | $ - | $ 163,502.00 | 95,000.00 |
|  |  | |  |  |  |  |
|  | Capital Outlays Subtotal | | $ 184,000.00 | $ **25,000.00** | **$ 208,928.78** | **$ 119,000.00** |
| PERCENTAGE REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:   * :. . .. :, .-   $ 3,798,906.17 $ • 244,638.50: $ • .- 3,512,064.25  GRAND TOTALS . | | | | | | 3.31%  3,593,982.56 |

Page 2 of 2

POPE COUNTY EMS 0301   
Fund 3021

|  |  |  |  |
| --- | --- | --- | --- |
| Slot | Job Title | 2021 Budgeted  Salary | 2022 Budgeted  Salary |
| 1 | Paramedic-Director | $ 67,007.31 | $ 67,007.31 |
| 2 | Ops Mgr/Para 5 Yr QA | $ 59,925.07 | $ 59,925.07 |
| 3 | Paramedic-5 Yr Tr | $ 53,296.48 | $ 53,296.48 |
| 4 | Paramedic-Supv 5 Yr | $ 51,560.34 | $ 51,560.34 |
| 5 | Paramedic-Supv 5 Yr | $ 51,560.34 | $ 51,560.34 |
| 6 | Paramedic-Supv 5 Yr | $ 51,560.34 | $ 51,560.34 |
| 7 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 8 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 9 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 10 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 11 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 12 | Paramedic-5 Yr | $ 48,264.26 | $ . 48,264.26 |
| 13 | Paramedic-5 Yr | $ 48,264.26 | 1 $ 48,264.26 |
| 14 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 15 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 16 | Paramedic-5 Yr | $ 48,264.26 | $ 48,264.26 |
| 17 | Paramedic-3 Yr | $ 47,234.30 | $ 47,234.30 |
| 18 | Paramedic-3 Yr | $ 47,234.30 | $ 47,234.30 |
| 19 | Paramedic-3 Yr | $ 47,234.30 | $ 47,234.30 |
| 20 | Paramedic-1 Yr | $ 46,204.34 | $ 46,204.34 |
| 21 | Paramedic-1 Yr | $ 46,204.34 | $ 46,204.34 |
| 22 | Paramedic-1 Yr | $ 46,204.34 | $ 46,204.34 |
| 23 | EMT-5 Yr | $ 43,981.06 | $ 43,981.06 |
| 24 | EMT-5 Yr | $ 43,981.06 | $ 43,981.06 |
| 25 | EMT-5 Yr | $ 43,981.06 | $ 43,981.06 |
| 26 | EMT-5 Yr | $ 43,981.06 | $ 43,981.06 |
| 27 | EMT-5 Yr | $ 43,981.06 | $ 43,981.06 |
| 28 | EMT-3 Yr | $ 43,466.08 | $ 43,466.08 |
| 29 | EMT-3 Yr | $ 43,466.08 | $ 43,466.08 |
| 30 | EMT-1 Yr | $ 42,951.10 | $ 42,951.10 |
| 31 | EMT-1 Yr | $ 42,951.10 | $ 42,951.10 |
| 32 | EMT-1 Yr | $ 42,951.10 | $ 42,951.10 |
| 33 | EMT-1 Yr | $ 42,951.10 | $ 42,951.10 |
| 34 | EMT-1 Yr | $ 42,951.10 | $ 42,951.10 |
| 35 | EMT-1 Yr | $ 42,951.10 | $ 42,951.10 |
| 36 | EMT 5 Yr/Maint | $ 43,981.06 | $ 43,981.06 |
| 37 | Office Manager | $ 36,962.56 | $ 36,962.56 |
| 38 | Collections | $ 31,327.78 | $ 31,327.78 |
| 39 | Billing | $ 31,327.78 | $ 31,327.78 |
| 40 | Billing | $ 31,327.78 | $ 31,327.78 |
|  | TOTAL | $ 1,837,339.38 | $ 1,837,339.38 |

Printed 11/4/2021 2:12 PM 2022 Budget Slot Full Detail Renumbered

Department 0301 Pope County EMS Fund 3021

2022 Schedule of Salaries

|  |  |  |  |
| --- | --- | --- | --- |
| Slot | Job Title | Current Salary | Proposed Salary |
| 1002 | Part-time | $45,000.00 | $45,000.00 |

17 Part-time employees: Salaries vary by job

2021 apropriated amount for Part time (1002) - $45,000.00   
Rates vary by job

PUBi.f



DEFENDS



3024-0417

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:PUBLIC **DEFENDER**

**3024-0417**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| **\*OTHER SERVICES AND CHARGES** *PROFESSIONAL SERVICES* | |  | |  |  |
| 3009 OTHER PROFESSIONAL SVCS | | 10,766.72 0.00 | | 10,766.72 | 11,094.32 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  | |  |  |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* | |  | |  |  |
| 3070 RENT-LAND AND BUILDINGS | | 15,000.00 0.00 | | 15,000.00 | 15,000.00 |
| 3071 RENT-MACHINERY AND EQUIP. | | 9,000.00 0.00 | | 9,000.00 | 9,000.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | | **34,766.72 0.00** | | **34,766.72** | **35,094.32** |
|  | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 100.00% |
| **\*\*\*TOTAL** | |  | |  |  |
| **34,766.72 0.00** | | **34,766.72** | **35,094.32** |

TOTAL ANTICIPATED REVENUE

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

ADULT DRUG

COURT

3028-0416

|  |  |  |
| --- | --- | --- |
| CALENDAR YEAR: 2022  FUND/DEPARTMENT NUMBER: **3028 0416** | APPLICATION FOR APPROPRIATION | DATE:  12/08/2021  OFFICE/DEPARTMENT NAME:  Adult Drug Court |

CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

2021

APPROPRIATED

BUDGET LINE ITEM

*\*SUPPLIES   
SUPPLIES*

VARIANCES EXPENDITURES REQUESTED

APPROPRIATION CURRENT YEAR NEXT YEAR 2022

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2001 GENERAL SUPPLIES | 2,000.00 |  | 1,250.56 | 2,000.00 |
| 2002 SMALL EQUIPMENT | 1,000.00 |  |  | 1,000.00 |
| 2003 JANITORIAL SUPPLIES | 200.00 |  |  | 200.00 |
| 2005 FOOD | 1,500.00 |  |  | 1,500.00 |
| 2006 CLOTHING AND UNIFORMS | 500.00 |  |  | 500.00 |
| 2007 FUEL, OIL, AND LUBRICANTS | 500.00 |  |  | 500.00 |
| 2009 BOOKS, DVD'S, CD'S | 1,500.00 |  |  | 1,500.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2033 OTHER MISCELLANEOUS SUPPLIES | 300.00 |  |  | 300.00 |
| **\*\*TOTAL SUPPLIES** | **7,500.00** | **0.00** | **1,250.56** | **7,500.00** |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3006 MEDICAL, DENTAL AND HOSP. | 1,500.00 |  |  | 1,500.00 |
| 3007 DRUG TESTING | 2,500.00 |  |  | 3,500.00 |
| 3012 MENTAL HEALTH SCREEN & TRMT | 3,000.00 |  |  | 3,000.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 1,000.00 |  |  | 1,000.00 |
| 3031 COMMON CARRIER | 1,000.00 |  |  | 1,000.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |
| 3070 RENT-LAND AND BUILDINGS | 300.00 |  |  | 200.00 |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 1,000.00 |  |  | 1,000.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| 3094 MEALS AND LODGING | 4,500.00 |  |  | 7,000.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |  |
| 3100 OTHER MISCELLANEOUS | 300.00 |  |  | 300.00 |
| 3101 TRAINING AND EDUCATION | 4,000.00 |  |  | 5,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, | 500.00 |  |  | 500.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

12/08/2021

FUND/DEPARTMENT NUMBER: **3028 0416**

OFFICE/DEPARTMENT NAME:

Adult Drug Court

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | BUDGET LINE ITEM | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
|  |
| AND MAINTENANCE AGREEMENT  3104 PROGRAM INCENTIVES  **\*\*TOTAL OTHER SERVICES AND CHARGES**  **\*\* TOTAL TRANSFERS OUT** | |  |  |  |
| 4,900.00 |  | 1,044.83 | 5,000.00 |
| **24,500.00**  **0.00** | **0.00**  **0.00** | **1,044.83**  **0.00** | **29,000.00**  **0.00** |
|  |  |  |  |  |  |
|  |  |  |  |  |
| **\*\*\*TOTAL** |  |  |  |  |
| **32,000.00** | **0.00** | **2,295.39** | **36,500.00** |

TOTAL ANTICIPATED REVENUE

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



ON

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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/4/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3031-0415** Circut CT Juvenile Division

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |  |

**\*SUPPLIES***SUPPLIES*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2001 GENERAL SUPPLIES | 400.00 |  | 400.00 | 400.00 |
| 2002 SMALL EQUIPMENT | 200.00 |  | 200.00 | 200.00 |
| 2004 MEDICINE AND DRUGS | 200.00 |  | 200.00 | 200.00 |
| 2005 FOOD | 1,200.00 |  | 1,100.00 | 800.00 |
| 2006 CLOTHING AND UNIFORMS | 1,500.00 | -500.00 | 600.00 | 800.00 |
| 2009 BOOKS, DVD'S, CD'S | 1,000.00 |  | 1,000.00 | 800.00 |
| 2010 PROGRAM SUPPLIES | 0.00 | 500.00 | 400.00 | 1,000.00 |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | 700.00 |  | 0.00 | 700.00 |
| **\*\*TOTAL SUPPLIES** | **5,200.00** | **0.00** | **3,900.00** | **4,900.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 26.54% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3006 MEDICAL, DENTAL AND HOSP. | 500.00 |  | 0.00 | 500.00 |
| 3009 OTHER PROFESSIONAL SVCS | 3,000.00 |  | 0.00 | 3,000.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |
| 3022 CELL PHONES AND PAGERS | 360.00 |  | 0.00 | 360.00 |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 1,000.00 |  | 0.00 | 1,000.00 |
| 3032 TRANSPORTATION SERVICES | 1,500.00 |  | 0.00 | 1,500.00 |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 1,500.00 |  | 0.00 | 1,500.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| 3094 MEALS AND LODGING | 1,000.00 |  | 500.00 | 1,000.00 |
| *MISCELLANEOUS CONTINUED* |  |  |  |  |
| 3100 OTHER MISCELLANEOUS | 200.00 |  | 0.00 | 200.00 |
| 3101 TRAINING AND EDUCATION | 1,500.00 |  | 1,000.00 | 1,500.00 |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/4/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3031-0415** Circut CT Juvenile Division

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 3104 PROGRAM INCENTIVES 3,000.00 | |  |  |  | 1,800.00 3,000.00 | | |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** |  | **13,560.00 0.00** | | |  | **3,300.00 13,560.00** | | |
|  |  |  |  |  |  |  |  |  |

**PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** 73.46%

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*\*\*TOTAL** |  | **18,760.00 0.00** | | |  | **7,200.00 18,460.00** | | |
|  |  |  |  |  |  |  |  |  |

TOTAL ANTICIPATED REVENUE

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







|  |  |
| --- | --- |
| 30 |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11/1/2021

FUND/DEPARTMENT NUMBER: **3035-0400**

BUDGET LINE ITEM

**\*PERSONAL SERVICES**

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

***t A 4,1*** Jkslic& Fd

2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT

APPROPRIATED VARIANCES EXPENDITURES REQUESTED

ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022

|  |  |  |  |
| --- | --- | --- | --- |
| **\*\* TOTAL PERSONAL SERVICES** | **0.00 0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :**  **\*SUPPLIES**  *SUPPLIES* | |  | 0.00% |
| 2007 FUEL, OIL, AND LUBRICANTS | 10,000.00 | 10,000.00 | 10,000.00 |
| **\*SUPPLIES CONTINUED**  *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |
| **\*\*TOTAL SUPPLIES** | **10,000.00 0.00** | **10,000.00** | **10,000.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :**  **\*OTHER SERVICES AND CHARGES**  *PROFESSIONAL SERVICES* | |  | 45.56% |
| 3009 OTHER PROFESSIONAL SVCS | 2,000.00 | 2,000.00 | 2,000.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED**  *COMMUNICATIONS*  *TRANSPORTATION* |  |  |  |
| 3030 TRAVEL | 500.00 | 400.00 | 500.00 |
| *MISCELLANEOUS* |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 450.00 | 293.60 | 450.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |
| 3093 MISC. LAW ENFORCEMENT | 7,000.00 | 7,000.00 | 7,000.00 |
| 3094 MEALS AND LODGING | 2,000.00 | 1,000.00 | 2,000.00 |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **11,950.00 0.00** | **10,693.60** | **11,950.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :**  **\*CAPITAL OUTLAY**  (OTHER THAN VEHICLES) | |  | 54.44% |
| **\*\*TOTAL CAPITAL OUTLAY** | **0.00 0.00** | **0.00** | **0.00** |

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

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11/1/2021

FUND/DEPARTMENT NUMBER: **3035-0400** OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF'S OFFICE

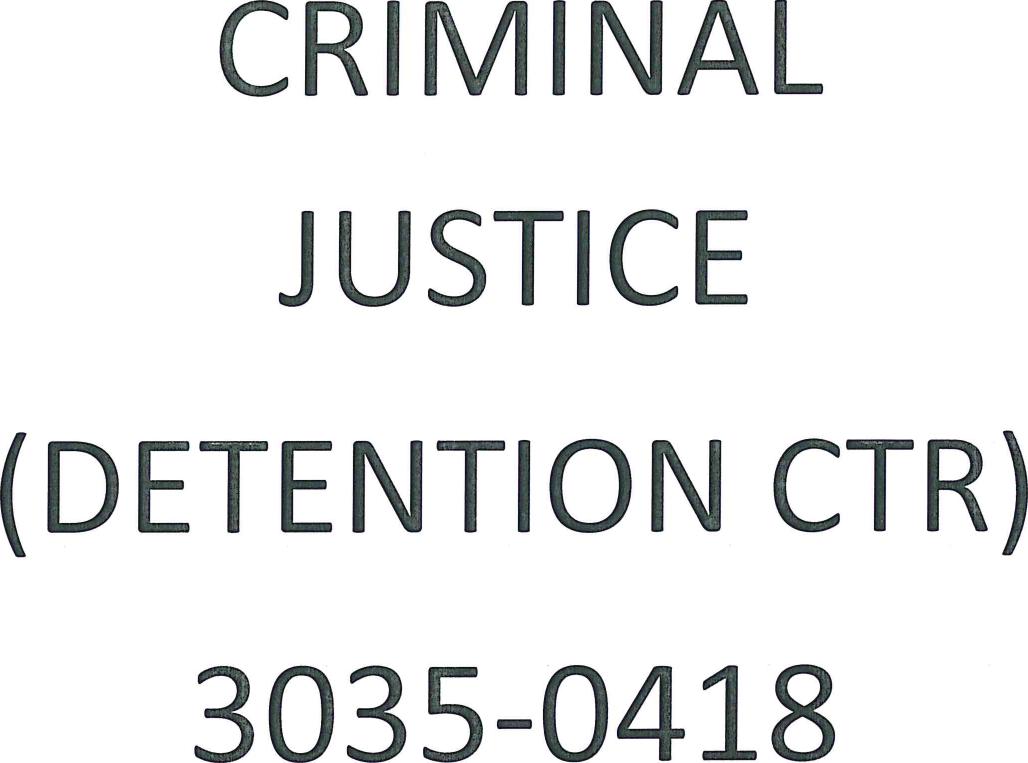
|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | |
|  |  |  |  |  |  |  |  |  |

**\*DEBT SERVICE**

|  |  |  |  |
| --- | --- | --- | --- |
| **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*TRANSFERS OUT** |  |  |  |
| 9999 TRANSFERS OUT |  |  |  |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | 0.00% |
| **\*\*\*TOTAL 21,950.00** | **0.00** | **20,693.60** | **21,950.00** |

TOTAL ANTICIPATED REVENUE

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



CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:10-28-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3035-0418(CRIMINAL JUSTICE) POPE COUNTY DETENTION CENTER**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM | | 2021  APPROPRIATED | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 |
| *\*SUPPLIES  SUPPLIES* | |  |  |  |  |
| 2002 SMALL EQUIPMENT | | 2,913.00 | 0.00 | 2,913.00 | 2,913.00 |
| **\*SUPPLIES CONTINUED** | |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* | |  |  |  |  |
| *2032* NON CONTRACTED MAINT. & SERVICE | | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| **\*\*TOTAL SUPPLIES** | | **7,913.00** | **0.00** | **7,913.00** | **7,913.00** |
|  | **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | **100.00%** |
| **\*\*\*TOTAL** | |  |  |  |  |
| **7,913.00** | **0.00** | **7,913.00** | **7,913.00** |



|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- |
|  | ONE |  |



CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE:10-10-21

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3039-0102 CIRCUIT CLERK/COMMISIONER'S FEE**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |
|  |  |  |  |  |  |  |  |
| **\*PERSONAL SERVICES**  **\*SUPPLIES**  *SUPPLIES* |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2001 | GENERAL SUPPLIES 2,000.00 |  | 0.00 | 2,000.00 |
|  | **\*\*TOTAL SUPPLIES 2,000.00** | **0.00** | **0.00** | **2,000.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 50.00% |
| **\*OTHER SERVICES AND CHARGES** | |  |  |  |
|  | *PROFESSIONAL*  *SERVICES* |  |  |  |
| 3009 | OTHER PROFESSIONAL SVCS 2,000.00 |  | 0.00 | 2,000.00 |
|  | **\*\*TOTAL**  **OTHER SERVICES AND CHARGES 2,000.00** | **0.00** | **0.00** | **2,000.00** |
|  | **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** |  |  | 50.00% |
|  |  |  |  |  |
| **\*\*\*TOTAL 4,000.00** | **0.00** | **0.00** | **4,000.00** |

TOTAL ANTICIPATED REVENUE

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



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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE: 10-8-21

FUND/DEPARTMENT NUMBER: 3042-0105 OFFICE/DEPARTMENT NAME: LATE ASSESSMENT FEE

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | |
| BUDGET LINE ITEM |  | ORD. 2019-0-076 |  |
|  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **\*SUPPLIES** | |  |  |  | |  | |  | | |
|  | |  |  |  | |  | |  | | |
| *SUPPLIES* | |  |  |  | |  | |  | | |
|  | |  |  |  | |  | |  | | |
| 2007  2008  2032 | FUEL, OIL, AND LUBRICANTS 1,100.00 | | | |  | | 750.00 | | 1,100.00 |
| TIRES AND TUBES 300.00 | | | |  | | 0.00 | | 300.00 |
| NON CONTRACTED MAINT. & SERVICE 200.00 | | | |  | | 0.00 | | 200.00 |
| **\*\*TOTAL SUPPLIES 1,600.00** | | | | **0.00** | | **750.00** | | **1,600.00** |
| **\*OTHER** *INSURANCE*  3053 |  | | | |  | |  | |  |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | | | |  | |  | | 74.07% |
| **SERVICES AND CHARGES**  *(OTHER THAN PERSONAL SERVICES)* | | | |  | |  | |  |
| FLEET LIABILITY 560.00 | | | |  | |  | | 560.00 |
| **\*\*\*TOTAL 2,160.00** | | | | **0.00** | | **750.00** | | **2,160.00** |

TOTAL ANTICIPATED REVENUE

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



CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/05/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

3044-0416 Drug Control Fund/ PA

BUDGET LINE ITEM

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2021  APPROPRIATED |  |  |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  |  |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  |  |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| ORD. 2020-0-064 | | |  |  |  |  |  |  |  |  |
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\*PERSONAL SERVICES

1001 SALARIES, FULL-TIME 1002 SALARIES, PART-TIME 1003 EXTRA HELP

1004 CONTRACT LABOR

1005 OVERTIME AND OTHER

PREMIUM COMP.

1006 SOCIAL SECURITY MATCH. 1007 RETIREMENT MATCHING 1008 NONCONTRIBUTORY RET. 1009 HEALTH INS. MATCHING 1010 WORKMEN'S COMP. 1011 UNEMPLOYMENT COMP. 1012 OTHER FRINGE BENEFITS 1013 CAR ALLOWANCE

1014 COBRASERV

1015 UNIFORM ALLOWANCE 1016 LIFE INSURANCE

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| \*\* TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :  \*SUPPLIES  *SUPPLIES* | |  |  | 0.00% |
| 2001 GENERAL SUPPLIES  2002 SMALL EQUIPMENT | 5,000.00 | 2,958.87 | 3,000.00 | 4,000.00 |
|  |  |  |  |
| 2003 JANITORIAL SUPPLIES  2004 MEDICINE AND DRUGS  2005 FOOD  2006 CLOTHING AND UNIFORMS | 500.00 | 500.00 | 500.00 | 700.00 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| 2007 FUEL, OIL, AND LUBRICANTS | 12,000.00 | 9,464.26 | 12,000.00 | 12,000.00 |
| 2008 TIRES AND TUBES  2009 BOOKS, DVD'S, CD'S  2010 PROGRAM SUPPLIES | 4,000.00 | 854.10 | 854.10 | 2,000.00 |
|  |  |  |  |
|  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/05/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

3044-0416 Drug Control Fund/ PA

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021  APPROPRIATED  ORD. 2020-0-064 |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| \*SUPPLIES CONTINUED  *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2020 BUILDING MATERIALS AND SUPP. |  |  |  |  |
| 2021 PAINTS AND METALS |  |  |  |  |
| 2022 PLUMBING AND ELECTRICAL |  |  |  |  |
| 2023 PARTS AND REPAIRS | 1,000.00 | 602.03 | 1,000.00 | 1,000.00 |
| 2024 MAINT. AND SERVICE CONTRACTS |  |  |  |  |
| 2025 ASPHALT |  |  |  |  |
| 2026 CULVERT AND PIPE |  |  |  |  |
| 2027 GRAVEL, DIRT AND SAND |  |  |  |  |
| 2028 LUMBER AND PILINGS |  |  |  |  |
| 2029 SMALL TOOLS |  |  |  |  |
| 2030 CONCRETE |  |  |  |  |
| 2031 BRIDGES AND STEEL |  |  |  |  |
| 2032 NON CONTRACTED MAINT. & SERVICE | 2,000.00 | 1,157.05 | 2,000.00 | 2,000.00 |
| 2033 OTHER MISCELLANEOUS SUPPLIES |  |  |  |  |
| \*\*TOTAL SUPPLIES | 24,500.00 | 15,536.31 | 19,354.10 | 21,700.00 |
| PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : | |  |  | 16.52% |
| \*OTHER SERVICES AND CHARGES |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3001 ACCOUNTING AND AUDITING | 3,000.00 | 2,139.95 | 3,000.00 | 3,000.00 |
| 3002 MANAGEMENT CONSULTING |  |  |  |  |
| 3003 COMPUTER SERVICES |  |  |  |  |
| 3004 ENGINEERING AND ARCHITECT. |  |  |  |  |
| 3005 SPECIAL LEGAL |  |  |  |  |
| 3006 MEDICAL, DENTAL AND HOSP. |  |  |  |  |
| 3007 DRUG TESTING |  |  |  |  |
| 3008 PROPERTY REAPPRAISAL |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 1,500.00 | 543.40 | 1,000.00 | 1,000.00 |
| 3010 CONTRIBUTION FOR SVCS |  |  |  |  |
| 3011 WEBSITE HOSTING DESIGN, |  |  |  |  |
| CREATION & DEVLOPMENT WRK |  |  |  |  |
| 3012 MENTAL HEALTH SCREEN & TRMT |  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/05/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3044-0416** Drug Control Fund/ PA

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
| **\*OTHER SERVICES AND CHARGES CONTINUED** | |  |  |  |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 3020 | TELEPHONE AND FAX--LANDLINE | 5,000.00 | 3,574.94 | 4,500.00 | 4,500.00 |
| 3021 | POSTAGE | 1,000.00 | 200.88 | 500.00 | 500.00 |
| 3022 | CELL PHONES AND PAGERS | 15,000.00 | 12,078.52 | 15,000.00 | 15,000.00 |
| 3023 | INTERNET CONNECTION | 5,000.00 | 2,336.27 | 3,000.00 | 3,000.00 |

*TRANSPORTATION*

3030 TRAVEL

3031 COMMON CARRIER

3032 TRANSPORTATION SERVICES

*ADVERTISING AND PUBLICATIONS*

3040 ADVERTISING AND PUB.

*INSURANCE (OTHER THAN PERSONAL SERVICES)*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 3050 OFFICIAL AND DEPUTY BOND |  |  |  |  |
| 3051 BOILERS AND MACHINERY INS |  |  |  |  |
| 3052 FIRE AND EXTENDED COVERAGE |  |  |  |  |
| 3053 FLEET LIABILITY | 6,000.00 | 4,603,00 | 3,976.00 | 3,976.00 |
| 3054 OTHER SUNDRY INSURANCE |  |  |  |  |
| *UTILITIES* |  |  |  |  |
| 3060 UTILITIES-ELECTRICITY | 5,000.00 | 3,820.98 | 4,500.00 | 5,000.00 |
| 3061 UTILITIES-GAS | 1,500.00 | 696.37 | 1,500.00 | 1,500.00 |
| 3062 UTILITIES-WATER | 500.00 | 336.48 | 500.00 | 500.00 |
| 3063 UTILITIES-WASTE DISPOSAL | 2,000.00 | 1,384.43 | 2,000.00 | 2,000.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)*  3070 RENT-LAND AND BUILDINGS |  |  |  |  |
| 3071 RENT-MACHINERY AND EQUIP. | 500.00 | 166.00 | 166.00 | 500.00 |
| 3072 LEASE-LAND AND BUILDINGS | 15,300.00 | 11,475.00 | 15,300.00 | 15,300.00 |
| 3073 LEASE-MACHINERY AND EQUIP. | 700.00 | 477.74 | 500.00 | 500.00 |
| *PUBLIC RECORDS*  3080 PUBLIC RECORDS |  |  |  |  |
| *MISCELLANEOUS* |  |  |  |  |
| 3090 DUES AND MEMBERSHIPS | 1,500.00 | 425.00 | 425.00 | 1,000.00 |
| 3091 COURT APPOINTED ATTORNEYS |  |  |  |  |
| 3092 JURORS AND WITNESSES |  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/05/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3044-0416** Drug Control Fund/ PA

BUDGET LINE ITEM

2021

APPROPRIATED   
ORD. 2020-0-064

CURRENT YEAR/   
VARIANCES   
APPROPRIATION

ACTUAL/PROJECTED   
EXPENDITURES   
CURRENT YEAR

AMOUNT   
REQUESTED   
NEXT YEAR 2022

90,000.00 21,319.91 21,319.91 42,374.46

**\*OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT

3094 MEALS AND LODGING

3095 PAUPERS AND WELFARE

*MISCELLANEOUS CONTINUED*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 3096 COUNTY MATCHING FUNDS |  |  |  |  |
| 3097 TAX REFUNDS |  |  |  |  |
| 3098 JUDGMENTS AND DAMAGES |  |  |  |  |
| 3099 VEND. MACHINES-FOOD/DRINKS |  |  |  |  |
| 3100 OTHER MISCELLANEOUS |  |  |  |  |
| 3101 TRAINING AND EDUCATION |  | 710.00 | 710.00 |  |
| 3102 COMPUTER SOFTWARE, SUPPORT, | 20,000.00 | 5,763.50 | 8,000.00 | 10,000.00 |
| AND MAINTENANCE AGREEMENT |  |  |  |  |
| 3103 GRANTS-IN-AID |  |  |  |  |
| 3104 PROGRAM INCENTIVES |  |  |  |  |
| **\*\*TOTAL OTHER SERVICES AND CHARGES** | **173,500.00** | **72,052.37** | **85,896.91** | **109,650.46** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :** | | |  | 83.48% |

**\*CAPITAL OUTLAY**

4001 LAND

4002 BUILDINGS

4003 IMP. OTHER THAN BUILDINGS   
4004 MACHINERY AND EQUIPMENT   
(OTHER THAN VEHICLES)

4005 VEHICLES

4006 CONSTRUCTION IN PROGRESS   
4007 CO. MATCHING ADVANCE-ROAD

CONSTRUCTION AND MAINT.

4008 ARK HIGHWAY DEPT AND OTHER

CONSTRUCTION PROJECTS

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

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

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

11/05/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

3044-0416 Drug Control Fund/ PA

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 | | | | | | | | | |
|  |  |  |  |  | |  |  | |  | |  |
| \*DEBT SERVICE  5001 BOND PRINCIPAL 5002 BOND INTEREST 5003 NOTE PRINCIPAL 5004 NOTE INTEREST 5005 LEASE PURCHASE PRINCIPAL 5006 LEASE PURCHASE INTEREST |  |  |  |  | |  |  | |  | |  |
|  |  |  |  | |  |  | |  | |  |
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|  |  |  |  |  | |  |  | |  | |  |
| \*\*TOTAL DEBT SERVICE 0.00 | | | | | 0.00 | | | 0.00 | | 0.00 | |
| PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : | | | | |  | | |  | | 0.00% | |
| \*TRANSFERS OUT | | | | |  | | |  | |  | |
| 9999 TRANSFERS OUT | | | | |  | | |  | |  | |
| \*\* TOTAL TRANSFERS OUT 0.00 | | | | | 0.00 | | | 0.00 | | 0.00 | |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : | | | | |  | | |  | | 0.00% | |
| \*\*\*TOTAL 198,000.00 | | | | | 87,588.68 | | | 105,251.01 | | 131,350.46 | |

TOTAL ANTICIPATED REVENUE

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

DISTRICT COURT

COST

3400-0409

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

**FINAL** 12/13/2021

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**DISTRICT COURT COST DISTRICT COURT**

**3400-0409**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| BUDGET LINE ITEM |  | 2021 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  APPROPRIATED VARIANCES EXPENDITURES REQUESTED  ORD. 2020-0-064 APPROPRIATION CURRENT YEAR NEXT YEAR 2022 , | | | | | | |
| **\*PERSONAL SERVICES** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 1001 SALARIES, FULL-TIME | 14,102.82 | 1,923.08 | 16,025.90 | 14,932.56 |
| 1002 SALARIES, PART-TIME |  |  |  |  |
| 1003 EXTRA HELP |  |  |  |  |
| 1004 CONTRACT LABOR | 750.00 |  | 500.00 | 750.00 |
| 1005 OVERTIME AND OTHER |  |  |  |  |
| PREMIUM COMP. |  |  |  |  |
| 1006 SOCIAL SECURITY MATCH. | 1,100.00 | 147.12 | 1,200.00 | 1,200.00 |
| 1007 RETIREMENT MATCHING | 2,200.00 | 294.62 | 2,300.00 | 2,400.00 |
| 1008 NONCONTRIBUTORY RET. |  |  |  |  |
| 1009 HEALTH INS. MATCHING | 3,000.00 | 1.52 | 3,001.52 | 3,210.00 |
| 1010 WORKMEN'S COMP. | 30.00 |  | 13.44 | 30.00 |
| 1011 UNEMPLOYMENT COMP. | 150.00 |  | 0.00 | 150.00 |
| **\*\* TOTAL PERSONAL SERVICES** | **21,332.82** | **2,366.34** | **23,040.86** | **22,672.56** |
| **PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :** | |  |  | 83.90% |
| **\*SUPPLIES** |  |  |  |  |
| **\*SUPPLIES CONTINUED** |  |  |  |  |
| *REPAIR AND MAINTENANCE SUPPLIES* |  |  |  |  |
| 2020 BUILDING MATERIALS AND SUPP. | 400.00 |  | 0.00 | 400.00 |
| **\*\*TOTAL SUPPLIES** | **400.00** | **0.00** | **0.00** | **400.00** |
| **PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :** | |  |  | 1.48% |
| **\*OTHER SERVICES AND CHARGES** |  |  |  |  |
| *PROFESSIONAL SERVICES* |  |  |  |  |
| 3009 OTHER PROFESSIONAL SVCS | 1,400.00 |  | 0.00 | 1,400.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED** |  |  |  |  |
| *COMMUNICATIONS* |  |  |  |  |
| *TRANSPORTATION* |  |  |  |  |
| 3030 TRAVEL | 500.00 |  | 450.00 | 500.00 |
| 3052 FIRE AND EXTENDED COVERAGE | 1,200.00 |  | 726.66 | 1,200.00 |
| *UTILITIES* |  |  |  |  |
| 3063 UTILITIES-WASTE DISPOSAL | 500.00 |  | 425.00 | 500.00 |
| *RENTALS AND LEASES(NOT LEASE PURCHASE)* |  |  |  |  |

CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:

**FINAL 12/13/2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**DISTRICT COURT COST DISTRICT COURT**

**3400-0409**

|  |  |  |  |
| --- | --- | --- | --- |
| 2021  APPROPRIATED  BUDGET LINE ITEM ORD. 2020-0-064 | CURRENT YEAR/  VARIANCES  APPROPRIATION | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| 3070 RENT-LAND AND BUILDINGS 350.00 |  | 0.00 | 350.00 |
| **\*OTHER SERVICES AND CHARGES CONTINUED**  **\*\*TOTAL OTHER SERVICES AND CHARGES 3,950.00** | **0.00** | **1,601.66** | **3,950.00** |
| **PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : \*CAPITAL OUTLAY**  **\*\*TOTAL CAPITAL OUTLAY 0.00 0.00** | | **0.00** | 14.62%  **0.00** |
| **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :**  **\*DEBT SERVICE**  **\*\*TOTAL DEBT SERVICE 0.00** | **0.00** | **0.00** | 0.00%  **0.00** |
| **PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : \*TRANSFERS OUT**  9999 TRANSFERS OUT |  |  | 0.00% |
| **\*\* TOTAL TRANSFERS OUT 0.00** | **0.00** | **0.00** | **0.00** |
| **PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :** |  |  | **0.00%** |
| **\*\*\*TOTAL 25,682.82** | **2,366.34** | **24,642.52** | **27,022.56** |

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES

SCHEDULE OF SALARIES AND WAGES

|  |  |  |  |
| --- | --- | --- | --- |
| **CALENDAR  YEAR:**  **2022** | **OFFICE/DEPT. NAME:**  **&**  **FUND/DEPT. NUMBER:** | | |
| NUMBER | CLASSIFICATION (JOB TITLE) | CURRENT ANNUAL SALARY | PROPOSED SALARY  NEXT YEAR |
|  | DEPUTY CLERK | 14525.9 | 14932.56 |
| TOTAL: |  | 14,525.90 | 14,932.56 |

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

2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ $24,000 per deputy; and Proposed Salary Next Year-$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

4 Gross salary is to be shown rather than net salary.

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

CIRCUIT CLERK

PASSPORT

FUND

3404-0102

CALENDAR YEAR: **2022** APPLICATION FOR APPROPRIATION DATE: **10-10-2021**

FUND/DEPARTMENT NUMBER: OFFICE/DEPARTMENT NAME:

**3404-0102 CIRCUIT CLERK/PASSPORT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/  VARIANCES  APPROPRIATION |  | ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR |  | AMOUNT  REQUESTED  NEXT YEAR 2022 |
| BUDGET LINE ITEM |  | ORD. 2020-0-064 |  |  |  |
|  |  |  |  |  |  |  |  |
| **\*TRANSFERS OUT** |  |  |  |  |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 9999 | TRANSFERS OUT 3,000.00 |  | 0.00 | 5,000.00 |
|  | **\*\* TOTAL TRANSFERS OUT 3,000.00** | **0.00** | **0.00** |  |
| **5,000.00** |
|  |  |  |  |  |
| PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : |  |  | 100.00% |
|  |  |  |  |  |
| \*\*\*TOTAL **3,000.00** | **0.00** | **0.00** | **5,000.00** |

TOTAL ANTICIPATED REVENUE

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



|  |  |  |
| --- | --- | --- |
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CALENDAR YEAR: 2022 APPLICATION FOR APPROPRIATION DATE:11/04/2021

**HAROLD JACKIE NEAL ENDOWMENT**

**FUND: 3714-0699 POPE COUNTY LIBRARY SYSTEM**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2021  APPROPRIATED |  | CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT  VARIANCES EXPENDITURES REQUESTED  APPROPRIATION CURRENT YEAR NEXT YEAR 2021 | | | | |
| BUDGET LINE ITEM |  | ORD. 2018-0-68 |  |
|  |  |  |  |  |  |  |  |

**SUPPLIES**

2001 GENERAL SUPPLIES

2002 SMALL EQUIPMENT

**\*\*TOTAL SUPPLIES**

**OTHER SERVICES & CHARGES**

3009 OTHER PROFESSIONAL SVCS

3100 OTHER MISCELLANEOUS

**\*\*TOTAL OTHER SERVICES AND CHARGES**

**CAPITAL OUTLAY**

4002 BUILDINGS

4003 IMP. OTHER THAN BUILDINGS 4004 MACHINERY AND EQUIPMENT **\*\*TOTAL CAPITAL OUTLAY**

**\*\*\*TOTAL**

|  |  |  |  |
| --- | --- | --- | --- |
| 8,000.00 |  | 0.00 | 8,000.00 |
|  |  | 0.00 | 2,000.00 |
| **8,000.00** | **0.00** | **0.00** | **10,000.00** |
|  |  |  |  |
|  |  |  |  |
| **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |
| **8,000.00** | **0.00** | **0.00** | **10,000.00** |