

FUND: #1000-101 OFFICE/DEPT.:

County Clerk

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU AUGUST | AMOUNT REQUEST |
|--------------------------------|----------------------------|--------------------------|----------------------|
| 1001 SALARIES, FULL-TIME | \$ 82,502.94 | \$ 63,105.12 | \$ 111,690.92 |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 6,335.99 | \$ 4,468.06 | \$ 8,550.00 |
| 1007 RETIREMENT MATCHING | \$ 12,786.72 | \$ 9,967.63 | \$ 18,244.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 18,000.00 | \$ 9,984.45 | \$ 30,000.00 |
| 1010 WORKMEN'S COMP. | \$ 200.00 | \$ 90.72 | \$ 650.00 |
| 1011 UNEMPLOYMENT INS. | \$ 200.00 | \$ 17.32 | \$ 300.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 120,025.65 | \$ 87,633.30 | \$ 169,434.92 |

SUPPLIES

| | | | |
|------------------------------------|--------------------|--------------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 6,000.00 | \$ 5,876.18 | \$ 6,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2002 SMALL EQUIPMENT | \$ 3,000.00 | \$ 1,893.91 | \$ 3,000.00 |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 9,000.00 | \$ 7,770.09 | \$ 9,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|---|---------------------|---------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | \$ 1,000.00 | \$ 552.09 | \$ 1,000.00 |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIALL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ 4,000.00 | \$ 59.23 | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 2,000.00 | \$ 2,076.27 | \$ 3,000.00 |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 1,000.00 | \$ 960.64 | \$ 1,000.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | \$ 100.00 | \$ 450.38 | \$ 450.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 800.00 | \$ 800.00 | \$ 800.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ 275.00 | \$ 350.00 | \$ 350.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 500.00 | | \$ 500.00 |
| 3101 TRAINING & EDUCATION | \$ 200.00 | \$ - | \$ 200.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 23,000.00 | \$ 24,602.68 | \$ 28,500.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 32,875.00 | \$ 29,851.29 | \$ 35,800.00 |

CAPITAL OUTLAY

| | | | |
|---|--|--|--------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | | \$ 10,500.00 |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |

TOTAL CAPITAL OUTLAY _____ \$ 10,500.00
 TOTAL BUDGET \$ 161,900.65 \$ 125,254.68 \$ 224,734.92

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

YEAR: _____ 2024
 DEPT.: _____ County Clerk #101

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|--|--|----------------|---------------|
| 1 | County Clerk Elected Official | | \$ 42,352.57 | \$ 46,587.83 |
| 1 | Chief Deputy County Clerk @ \$16.47 per hour | 17.29 per hour | \$ 26,890.37 | \$ 35,983.09 |
| 1 | Deputy County Clerk | \$13.33 per hour 2023 \$14.00 per hour 2024 | \$ 13,260.00 | \$ 29,120.00 |
| TOTALS: | | | \$ 82,502.94 | \$ 111,690.92 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0102 OFFICE/DEPT.: _____

CIRCUIT CLERK

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU AUG. | AMOUNT REQUEST |
|------------------------------------|----------------------------|------------------------|----------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 101,932.72 | \$ 82,561.30 | \$ 109,133.43 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 7,797.85 | \$ 5,873.97 | \$ 8,348.71 |
| 1007 RETIREMENT MATCHING | \$ 16,700.00 | \$ 12,598.03 | \$ 18,081.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 16,440.00 | \$ 19,567.26 | \$ 24,000.00 |
| 1010 WORKMEN'S COMP. | \$ 400.00 | \$ 103.04 | \$ 500.00 |
| 1011 UNEMPLOYMENT INS. | \$ 500.00 | \$ 42.00 | \$ 500.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 143,770.57 | \$ 120,745.60 | \$ 160,563.14 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ - | | |
| 2002 SMALL EQUIPMENT | \$ - | | |
| 2003 JANITORIAL SUPPLIES | \$ - | | |
| 2006 CLOTHING & UNIFORMS | \$ - | | |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | | |
| 2008 TIRES & TUBES | \$ - | | |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | | |
| 2021 PAINTS & METALS | \$ - | | |
| 2022 PLUMBING & ELECTRICAL | \$ - | | |
| 2023 PARTS & REPAIRS | \$ - | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | | |
| 2025 ASPHALT | \$ - | | |
| 2026 CULVERT & PIPE | \$ - | | |
| 2027 GRAVEL, DIRT, & SAND | \$ - | | |
| 2028 LUMBER & PILINGS | \$ - | | |
| 2029 SMALL TOOLS | \$ - | | |
| 2030 CONCRETE | \$ - | | |

2031 BRIDGES & STEEL

\$ -

TOTAL SUPPLIES

\$ -

OTHER SERVICES & CHARGES

| | | | |
|---|--------------------|--------------------|--------------------|
| 3001 ACCOUNTING & AUDITING | \$ | | |
| 3002 MANAGEMENT CONSULTING | \$ | | |
| 3003 COMPUTER SERVICES | \$ | | |
| 3004 ENGINEERING & ARCHITECTURAL | \$ | | |
| 3005 SPECIALL LEGAL | \$ | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ | | |
| 3007 DRUG TESTING | \$ | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ | | |
| 3020 TELEPHONE & FAX - LANDLINE | \$ | \$ - | \$ - |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 1,000.00 | 248.86 | \$ 1,000.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ 500.00 | \$ 370.00 | \$ 500.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 2,000.00 | \$ 1,118.86 | \$ 2,000.00 |

CAPITAL OUTLAY

| | | | |
|---|----------------------|----------------------|----------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ 1,200.00 | \$ 124.30 | \$ 1,200.00 |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | | |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |
| TOTAL CAPITAL OUTLAY | \$ 1,200.00 | \$ 124.30 | \$ 1,200.00 |
| TOTAL BUDGET | \$ 146,970.57 | \$ 121,988.76 | \$ 163,763.14 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
DEPT.: Circuit Clerk

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|--------------------------------|-----------|----------------|---------------|
| 1 | Circuit Clerk Elected Official | | \$ 42,352.57 | \$ 46,587.83 |
| 1 | Chief Deputy Clerk @ \$14.85 | 15.59 | \$ 30,893.41 | \$ 32,427.20 |
| 1 | Deputy Clerk @ \$13.79 | 14.48 | \$28,686.74 | \$30,118.40 |
| TOTALS: | | | \$ 101,932.72 | \$109,133.43 |

NOTES:

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number - 4 through 6; Classification - 3 Deputies @ \$24,000 per deputy; and Proposed Salary 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.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 DATE: _____

FUND: #1000-0103 OFFICE/DEPT.: _____

COUNTY TREASURER

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU AUG. | AMOUNT REQUEST |
|--------------------------------|-------------------------------|---------------------------|---------------------|
| 1001 SALARIES, FULL-TIME | \$ 55,612.57 | \$ 37,577.82 | \$ 46,587.83 |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 4,300.00 | \$ 2,680.44 | \$ 3,600.00 |
| 1007 RETIREMENT MATCHING | \$ 11,642.04 | \$ 5,515.32 | \$ 9,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 21,000.00 | \$ 4,112.18 | \$ 12,000.00 |
| 1010 WORKMEN'S COMP. | \$ 360.00 | \$ 56.00 | \$ 100.00 |
| 1011 UNEMPLOYMENT INS. | \$ 200.00 | | \$ 50.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 93,114.61 | \$ 49,941.76 | \$ 71,337.83 |

SUPPLIES

| | | | |
|------------------------------------|---------------------|--------------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ 2,000.00 | \$ 1,984.33 | \$ 4,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | \$ 3,000.00 | \$ 3,869.26 | \$ 3,000.00 |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 6,000.00 | \$ 1,284.50 | \$ 4,000.00 |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 11,000.00 | \$ 7,138.09 | \$ 11,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|------------------------------------|--------------|--------------|--------------|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIALL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 750.00 | 643.54 | \$ 750.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | \$ 100.00 | \$ 117.40 | \$ 125.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | \$ 3,000.00 | \$ 3,421.74 | \$ 4,600.00 |
| 3060 UTILITIES - ELECTRICITY | \$ 14,000.00 | \$ 2,749.82 | \$ 10,000.00 |
| 3061 UTILITIES - GAS | | | \$ 4,000.00 |
| 3062 UTILITIES - WATER | \$ 4,000.00 | \$ 803.56 | \$ 2,500.00 |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ 1,500.00 | \$ 450.00 | \$ 1,500.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 1,500.00 | \$ 2,640.35 | \$ 3,000.00 |
| 3101 TRAINING & EDUCATION | \$ 900.00 | \$ 825.00 | \$ 900.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT | \$ 15,000.00 | \$ 19,031.75 | \$ 20,000.00 |

& MAINTENANCE AGREEMENT

TOTAL OTHER SERVICES & CHARGES \$ 40,750.00 \$ 30,683.16 \$ 47,375.00

CAPITAL OUTLAY

4003 IMPROVEMENTS OTHER THAN BUILDINGS \$ 51,800.98 \$ 50,000.00 \$ -
 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES _____
 4005 VEHICLES _____
 4006 CONSTRUCTION IN PROGRESS _____
 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE _____
 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS _____
 5005 LEASE PURCHASE PRINCIPAL _____
 5006 LEASE PURCHASE INTEREST _____

TOTAL CAPITAL OUTLAY \$ 51,800.98 \$ 51,800.98 \$ -

TOTAL BUDGET \$ 196,665.59 \$ 139,563.99 \$ 129,712.83

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024

DEPT.: Treasurer

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|----------------------------|-----------|----------------|---------------|
| 1 | Treasurer Elected Official | | \$ 42,352.57 | \$ 46,587.83 |
| 1 | Deputy @ \$12.00/hour | \$13.39 | \$ 13,260.00 | \$ - |
| TOTALS: | | | \$ 55,612.57 | \$ 46,587.83 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: #1000-0104 OFFICE/DEPT.:

COUNTY COLLECTOR

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU AUG. | AMOUNT REQUEST |
|-------------------------------|----------------------------|------------------------|----------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 74,349.31 | \$ 60,600.60 | \$ 82,571.83 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 5,687.72 | \$ 3,907.60 | \$ 6,400.00 |
| 1007 RETIREMENT MATCHING | \$ 12,449.13 | \$ 8,573.38 | \$ 14,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 14,440.00 | \$ 20,325.71 | \$ 30,000.00 |
| 1010 WORKMEN'S COMP. | \$ 200.00 | \$ 77.28 | \$ 265.41 |
| 1011 UNEMPLOYMENT INS. | \$ 96.00 | \$ 20.92 | \$ 96.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 107,222.16 | \$ 93,505.49 | \$ 133,333.24 |

SUPPLIES

| | | | |
|------------------------------------|--------------------|------------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | \$ 880.76 | \$ 1,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 6,500.00 | \$ 7,340.79 | \$ 3,000.00 |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 7,500.00 | \$ 304.18 | \$ 4,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|---|---------------------|---------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | \$ 3,700.00 |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIAL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | \$ 2,000.00 |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 1,000.00 | \$ 588.24 | \$ 800.00 |
| 3021 POSTAGE | \$ 14,283.00 | \$ 10,960.61 | \$ 15,000.00 |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | \$ 27,909.96 | \$ 6,822.12 | \$ 27,909.00 |
| 3030 TRAVEL | \$ 800.00 | \$ 969.74 | \$ 1,000.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | \$ 6,000.00 | \$ 177.60 | \$ 7,000.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 975.00 | \$ 975.00 | \$ 975.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | \$ 3,500.00 | \$ 2,600.67 | \$ 3,500.00 |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ 875.00 | \$ 775.00 | \$ 875.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 500.00 | \$ 98.23 | \$ 500.00 |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 14,181.00 | \$ 8,842.04 | \$ 13,252.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 70,023.96 | \$ 32,809.25 | \$ 76,511.00 |

CAPITAL OUTLAY

| | | | |
|---|----------------------|----------------------|----------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 1,000.00 | | \$ 1,000.00 |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |
| TOTAL CAPITAL OUTLAY | \$ 1,000.00 | | \$ 1,000.00 |
| TOTAL BUDGET | \$ 185,746.12 | \$ 126,618.92 | \$ 214,844.24 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
 DEPT.: _____ COLLECTOR

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|--------|---|--|----------------|---------------|
| 1 | County Collector Elected Official | | \$ 42,352.57 | \$ 46,587.83 |
| 1 | Chief Deputy County Clerk @ \$ 16.48 per hour | \$17.30 per hour PAID FROM COLLECTOR'S AUTO ALSO | \$ 31,996.74 | \$ 35,984.00 |

| | | | | |
|---------|--|--|--------------|--------------|
| | | | | |
| TOTALS: | | | \$ 74,349.31 | \$ 82,571.83 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: **#100-0105** OFFICE/DEPT.: _____

CO. ASSESSOR

BUDGET LINE ITEM

| CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|-------------------------------|----------------------------|-------------------|
|-------------------------------|----------------------------|-------------------|

PERSONAL SERVICES

| | | | |
|--------------------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES, FULL-TIME | \$ 101,389.31 | \$ 72,141.05 | \$ 110,547.53 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 7,758.00 | \$ 5,071.91 | \$ 8,500.00 |
| 1007 RETIREMENT MATCHING | \$ 16,591.66 | \$ 10,848.25 | \$ 18,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 7,920.00 | \$ 16,327.67 | \$ 40,000.00 |
| 1010 WORKMEN'S COMP. | \$ 1,870.00 | \$ 638.40 | \$ 2,000.00 |
| 1011 UNEMPLOYMENT INS. | \$ 3,041.00 | \$ 37.74 | \$ 200.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 138,669.97 | \$ 105,065.02 | \$ 179,247.53 |

SUPPLIES

| | | | |
|---------------------------------|--------------------|------------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 3,500.00 | \$ 679.53 | \$ 3,500.00 |
| 2002 SMALL EQUIPMENT | \$ 1,500.00 | \$ 225.04 | \$ 1,500.00 |
| 2024 MAINTENANCE & SERVICE CONT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 5,000.00 | \$ 904.57 | \$ 5,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|-----------------------------------|-------------|-------------|-------------|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIAL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ 500.00 | \$ 388.59 | \$ 2,500.00 |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 1,080.00 | \$ 770.98 | \$ 1,080.00 |
| 3021 POSTAGE | \$ 3,500.00 | | \$ 3,500.00 |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 2,000.00 | \$ 1,190.87 | \$ 2,000.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | \$ 200.00 | | \$ 200.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 950.00 | \$ 950.00 | \$ 950.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |

| | | | |
|---|---------------------|---------------------|---------------------|
| 3090 DUES & MEMBERSHIPS | \$ 750.00 | \$ 825.00 | \$ 825.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 500.00 | \$ 150.00 | \$ 500.00 |
| 3101 TRAINING & EDUCATION | \$ 1,000.00 | \$ 375.00 | \$ 1,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 55,500.00 | \$ 53,928.54 | \$ 50,500.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 65,980.00 | \$ 58,578.98 | \$ 63,055.00 |

CAPITAL OUTLAY

| | | | |
|---|----------------------|----------------------|----------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 1,500.00 | | \$ 1,500.00 |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |
| TOTAL CAPITAL OUTLAY | \$ 1,500.00 | | \$ 1,500.00 |
| TOTAL BUDGET | \$ 211,049.97 | \$ 164,548.57 | \$ 248,802.53 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
 DEPT.: ASSESSOR

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|----------------|----------------------------------|-----------------------------|----------------------|----------------------|
| 1 | County Assessor Elected Official | | \$ 42,352.57 | \$ 46,587.53 |
| 1 | Chief Deputy County Clerk | | \$ 31,996.74 | \$ 32,760.00 |
| 1 | Deputy County Clerk | 15.75 per hour 5% full-time | \$ 27,040.00 | \$ 31,200.00 |
| | 13.00 per hour | 15.00 per hour 5% | \$ - | |
| TOTALS: | | | \$ 101,389.31 | \$ 110,547.53 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0106

OFFICE/DEPT.: _____

Co. Board of Equalization

BUDGET LINE ITEM

PERSONAL SERVICES

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|-------------------------------|----------------------------|-------------------------|----------------|
| 1001 SALARIES, FULL-TIME | \$ - | | |
| 1002 SALARIES, PART-TIME | \$ - | | |
| 1003 EXTRA HELP | \$ - | | |
| 1004 CONTRACT LABOR | \$ 84,000.00 | \$ 62,849.97 | \$ 84,000.00 |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | | | |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | | | |

| | | | |
|--|----------------------|---------------------|----------------------|
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 2,700.00 | \$ 1,905.70 | \$ 2,700.00 |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 39,600.00 | \$ 21,542.89 | \$ 48,000.00 |
| 1010 WORKMEN'S COMP. | \$ 120.00 | \$ 26.88 | \$ 120.00 |
| 1011 UNEMPLOYMENT INS. | | | |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| 1017 EMPLOYEE SHARE INSURANCE | \$ 9,000.00 | 7203.56 | \$ 9,000.00 |
| TOTAL PERSONAL SERVICES | \$ 94,920.00 | \$ 58,531.86 | \$ 107,670.00 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | | \$ 1,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | | | |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 1,000.00 | | \$ 1,000.00 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIAL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 1,000.00 | \$ 936.91 | \$ 1,000.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | \$ 3,000.00 | \$ 1,520.64 | \$ 3,000.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 900.00 | \$ 733.90 | \$ 900.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ 200.00 | \$ 135.00 | \$ 200.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 300.00 | | \$ 300.00 |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 5,400.00 | \$ 3,326.45 | \$ 5,400.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | | |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |
| TOTAL CAPITAL OUTLAY | | | |
| TOTAL BUDGET | \$ 101,320.00 | \$ 61,858.31 | \$ 114,070.00 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR:

2024

DEPT.:

Quorum Court

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|----------------------|----------------|----------------|---------------|
| 9 | QUORUM COURT MEMBERS | | \$31,000.00 | \$34,100.00 |
| | SPECIAL MEETINGS | | \$ 12,500.00 | \$ 13,750.00 |
| | REGULAR MEETINGS | \$242.01 ##### | | |
| | SPECIAL MEETINGS | \$172.65 ##### | | |
| TOTALS: | | | \$ 43,500.00 | \$ 47,850.00 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: #1000-0108 OFFICE/DEPT.:

CH MAINTENANCE

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|---------------------|
| 1001 SALARIES, FULL-TIME | \$ 27,851.20 | \$ 21,630.75 | \$ 29,244.80 |
| 1002 SALARIES, PART-TIME | \$ 12,500.77 | \$ 8,269.65 | \$ 13,125.84 |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 3,200.00 | \$ 2,170.25 | \$ 3,300.00 |
| 1007 RETIREMENT MATCHING | \$ 4,400.00 | \$ 3,091.76 | \$ 4,500.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 8,000.00 | \$ 7,926.01 | \$ 12,000.00 |
| 1010 WORKMEN'S COMP. | \$ 1,300.00 | \$ 659.68 | \$ 2,000.00 |
| 1011 UNEMPLOYMENT INS. | \$ 364.00 | \$ 21.00 | \$ 364.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 57,615.97 | \$ 43,769.10 | \$ 64,534.64 |

SUPPLIES

| | | | |
|------------------------------------|---------------------|---------------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ 700.00 | \$ 339.38 | \$ 700.00 |
| 2002 SMALL EQUIPMENT | \$ 500.00 | \$ 24.13 | \$ 500.00 |
| 2003 JANITORIAL SUPPLIES | \$ 5,000.00 | \$ 794.68 | \$ 5,000.00 |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | \$ 400.00 | \$ 532.53 | \$ 900.00 |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ 1,500.00 | \$ - | \$ 1,000.00 |
| 2021 PAINTS & METALS | \$ 500.00 | \$ 149.76 | \$ 500.00 |
| 2022 PLUMBING & ELECTRICAL | \$ 5,000.00 | \$ 358.90 | \$ 15,500.00 |
| 2023 PARTS & REPAIRS | \$ 34,500.00 | \$ 5,625.98 | \$ 29,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 34,000.00 | \$ 17,890.41 | \$ 29,000.00 |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 82,100.00 | \$ 25,715.77 | \$ 82,100.00 |

OTHER SERVICES & CHARGES

| | | | |
|----------------------------|--|--|--|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |

| | | | |
|--|----------------------|----------------------|----------------------|
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIALL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | | | |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | \$ 12,000.00 | \$ 12,997.39 | \$ 19,000.00 |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | \$ 25,000.00 | \$ 14,671.79 | \$ 25,000.00 |
| 3061 UTILITIES - GAS | \$ 5,000.00 | \$ 2,094.82 | \$ 5,000.00 |
| 3062 UTILITIES - WATER | \$ 3,200.00 | \$ 2,225.57 | \$ 3,200.00 |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 5,000.00 | \$ 909.90 | \$ 5,000.00 |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 50,200.00 | \$ 32,899.47 | \$ 57,200.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 20,000.00 | \$ 11,700.64 | \$ 20,000.00 |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |
| TOTAL CAPITAL OUTLAY | \$ 20,000.00 | \$ 11,700.64 | \$ 20,000.00 |
| TOTAL BUDGET | \$ 209,915.97 | \$ 114,084.98 | \$ 223,834.64 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: _____ DEPT.: _____ MAINTENANCE 2024

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|--------------------|---------------------|----------------|---------------|
| 1 | EMPLOYEE FULL TIME | \$13.39 | \$ 27,851.20 | \$ 29,244.80 |
| 1 | EMPLOYEE PART TIME | \$14.06 per hour | \$ 12,500.77 | \$ 13,125.84 |
| | | 12.02 per hour 2023 | | |
| | | 12.62 per hour | | |
| TOTALS: | | | \$ 40,351.97 | \$ 42,370.64 |

NOTES:

- Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number - 4 through 6; Classification - 3 Deputies @ \$24,000 per deputy; and Proposed Salary NextYear - \$72,000. Additionally, the

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: **#1000-109** OFFICE/DEPT.: _____

BUDGET LINE ITEM

PERSONAL SERVICES

| | <u>CURRENT YEAR</u> | <u>EXPENDITURES</u> | <u>AMOUNT</u> |
|--------------------------------|----------------------|---------------------|---------------------|
| | <u>APPROPRIATION</u> | <u>THRU SEPT.</u> | <u>REQUEST</u> |
| 1001 SALARIES, FULL-TIME | | | \$ 35,000.00 |
| 1002 SALARIES, PART-TIME | \$ 7,379.24 | \$ 1,693.55 | \$ - |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 540.00 | \$ 102.96 | \$ 2,500.00 |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | \$ 50.00 | \$ 1.12 | \$ 50.00 |
| 1011 UNEMPLOYMENT INS. | \$ 60.00 | \$ 3.68 | \$ - |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 8,029.24 | \$ 1,801.31 | \$ 37,550.00 |

SUPPLIES

| | | | |
|------------------------------------|---------------------|--------------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ 2,000.00 | \$ 1,252.77 | \$ 6,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 16,000.00 | \$ 7,723.32 | \$ 22,000.00 |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 18,000.00 | \$ 8,976.09 | \$ 28,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|---|--------------------|--------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIAL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ 2,000.00 | \$ 3,639.05 | \$ 12,000.00 |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | \$ 3,500.00 | \$ 552.70 | \$ 3,500.00 |
| 3030 TRAVEL | \$ 500.00 | \$ - | \$ 500.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | \$ 2,000.00 |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3101 TRAINING & EDUCATION | \$ 500.00 | \$ - | \$ 500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 9,000.00 | \$ 5,691.75 | \$ 21,000.00 |

CAPITAL OUTLAY

| | | | |
|--|--|--|--|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | |
|--|--|--|--|

| | | | |
|--|---------------------|---------------------|---------------------|
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| 4005 VEHICLES | _____ | _____ | _____ |
| 4006 CONSTRUCTION IN PROGRESS | _____ | _____ | _____ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | _____ | _____ | _____ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | _____ | _____ | _____ |
| 5005 LEASE PURCHASE PRINCIPAL | _____ | _____ | _____ |
| 5006 LEASE PURCHASE INTEREST | _____ | _____ | _____ |
| TOTAL CAPITAL OUTLAY | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| TOTAL BUDGET | \$ 37,029.24 | \$ 16,469.15 | \$ 88,550.00 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
DEPT.: _____ Election Expense

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|------------------------------|-----------|----------------|---------------|
| 1 | Deputy County Clerk Election | | \$7,748.20 | \$0.00 |
| | Poll Workers | | 0 | \$ 35,000.00 |
| TOTALS: | | | \$ 7,748.20 | \$ 35,000.00 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0116 OFFICE/DEPT.: _____

COURTHOUSE RENOVATIONS

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|----------------|
| 1001 SALARIES, FULL-TIME | \$ _____ | _____ | _____ |
| 1002 SALARIES, PART-TIME | \$ _____ | _____ | _____ |
| 1003 EXTRA HELP | \$ _____ | _____ | _____ |
| 1004 CONTRACT LABOR | \$ _____ | _____ | _____ |
| 1005 OVERTIME & OTHER COMP. | \$ _____ | _____ | _____ |
| 1006 SOCIAL SECURITY MATCHING | \$ _____ | _____ | _____ |
| 1007 RETIREMENT MATCHING | \$ _____ | _____ | _____ |
| 1008 NONCONTRIBUTORY RETIRE | \$ _____ | _____ | _____ |
| 1009 HEALTH INS. MATCHING | \$ _____ | _____ | _____ |
| 1010 WORKMEN'S COMP. | \$ _____ | _____ | _____ |
| 1011 UNEMPLOYMENT INS. | _____ | _____ | _____ |
| 1012 OTHER FRINGE BENEFITS | \$ _____ | _____ | _____ |
| 1013 CAR ALLOWANCE | \$ _____ | _____ | _____ |
| 1014 COBRASERV | \$ _____ | _____ | _____ |
| 1015 UNIFORM ALLOWANCE | \$ _____ | _____ | _____ |
| TOTAL PERSONAL SERVICES | \$ - | \$ _____ | \$ - |

SUPPLIES

| | | | |
|------------------------------------|-------|----------|-------|
| 2001 GENERAL SUPPLIES | \$ - | \$ _____ | _____ |
| 2002 SMALL EQUIPMENT | \$ - | \$ _____ | _____ |
| 2003 JANITORIAL SUPPLIES | _____ | _____ | _____ |
| 2006 CLOTHING & UNIFORMS | _____ | _____ | _____ |
| 2007 FUEL, OIL & LUBRICANTS | _____ | _____ | _____ |
| 2008 TIRES & TUBES | _____ | _____ | _____ |
| 2020 BUILDING MATERIALS & SUPPLIES | _____ | _____ | _____ |

| | | | |
|-----------------------------------|--------------|------|--|
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 74,569.00 | \$ - | |
| 2025 ASPHALT | \$ - | \$ - | |
| 2026 CULVERT & PIPE | \$ - | \$ - | |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | |
| 2028 LUMBER & PILING | \$ - | \$ - | |
| 2029 SMALL TOOLS | \$ - | \$ - | |
| 2030 CONCRETE | \$ - | \$ - | |
| 2031 BRIDGES & STEEL | \$ - | \$ - | |

TOTAL SUPPLIES \$ 74,569.00 \$ -

OTHER SERVICES & CHARGES

| | | | |
|---|------|------|--|
| 3001 ACCOUNTING & AUDITING | \$ | \$ | |
| 3002 MANAGEMENT CONSULTING | \$ | \$ | |
| 3003 COMPUTER SERVICES | \$ | \$ | |
| 3004 ENGINEERING & ARCHITECTURAL | \$ | \$ | |
| 3005 SPECIALL LEGAL | \$ | \$ | |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ | \$ | |
| 3007 DRUG TESTING | \$ - | \$ - | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ | \$ | |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | |
| 3021 POSTAGE | \$ | \$ | |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | |
| 3023 INTERNET CONNECTION | \$ - | \$ - | |
| 3030 TRAVEL | \$ - | \$ - | |
| 3031 COMMON CARRIER | \$ - | \$ - | |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | |
| 3050 OFFICIAL & DEPUTY BOND | \$ | \$ | |
| 3051 BOILERS & MACHINERY INS. | | \$ | |
| 3052 FIRE & EXTENDED COVERAGE | | \$ | |
| 3053 FLEET LIABILITY | | \$ | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3064 UTILITIES - LIBRARY | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | \$ | \$ | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ | \$ | |

TOTAL OTHER SERVICES & CHARGES \$ - \$ -

CAPITAL OUTLAY

| | | | |
|---|------|------|--|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ | \$ | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ | \$ | |
| 4005 VEHICLES | \$ - | \$ - | |
| 4006 CONSTRUCTION IN PROGRESS | \$ | \$ | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ | \$ | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ | \$ | |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | |
| 5006 LEASE PURCHASE INTEREST | \$ | \$ | |

TOTAL CAPITAL OUTLAY \$ - \$ -

TOTAL BUDGET \$ 74,569.00 \$ -

TOTAL ANTICIPATED REVENUE \$

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1006-0116 OFFICE/DEPT.: _____

ARPA Revenue Replacement Fund

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

| | | | |
|--------------------------------|-------------|-----------|-------------|
| 1014 COBRASERV | | \$ | |
| 1015 UNIFORM ALLOWANCE | \$ | \$ | |
| TOTAL PERSONAL SERVICES | \$ - | \$ | \$ - |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ - | \$ | |
| 2002 SMALL EQUIPMENT | \$ - | \$ | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | \$ - |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | |
| 2025 ASPHALT | \$ - | \$ | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ | |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ | |
| 2029 SMALL TOOLS | \$ - | \$ | |
| 2030 CONCRETE | \$ - | \$ | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ | |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

| | | | |
|---|-------------|-------------|---------------------|
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ | \$ | |
| 3002 MANAGEMENT CONSULTING | \$ | \$ | |
| 3003 COMPUTER SERVICES | \$ | \$ | |
| 3004 ENGINEERING & ARCHITECTURAL | \$ | \$ | |
| 3005 SPECIALL LEGAL | \$ | \$ | |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ | \$ | |
| 3007 DRUG TESTING | \$ - | \$ | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ | \$ | |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ | \$ 29,478.12 |
| 3021 POSTAGE | \$ | \$ | |
| 3022 CELL PHONES & PAGERS | \$ - | \$ | |
| 3023 INTERNET CONNECTION | \$ - | \$ | |
| 3030 TRAVEL | \$ - | \$ | |
| 3031 COMMON CARRIER | \$ - | \$ | |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ | |
| 3050 OFFICIAL & DEPUTY BOND | \$ | \$ | |
| 3051 BOILERS & MACHINERY INS. | | \$ | |
| 3052 FIRE & EXTENDED COVERAGE | | \$ | |
| 3053 FLEET LIABILITY | | \$ | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3064 UTILITIES - LIBRARY | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | \$ | \$ | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ | \$ | |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ 29,478.12 |

| | | | |
|---|-------------|-------------|---------------------|
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ | \$ | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | \$ | \$ - |
| 4005 VEHICLES | \$ - | | |
| 4006 CONSTRUCTION IN PROGRESS | \$ | | \$ 70,000.00 |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ | \$ | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ | \$ | |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ | |
| 5006 LEASE PURCHASE INTEREST | \$ | \$ | |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ 70,000.00 |
| TOTAL BUDGET | \$ - | \$ - | \$ 99,478.12 |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|-----------------------------|-----------------------------------|--------------------------------|-----------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ | \$ | |
| 1002 SALARIES, PART-TIME | \$ | \$ | |
| 1003 EXTRA HELP | \$ | \$ | |
| 1004 CONTRACT LABOR | \$ | \$ | |
| 1005 OVERTIME & OTHER COMP. | \$ | \$ | |

| | | | |
|-------------------------------|----------|----------|----------|
| 1006 SOCIAL SECURITY MATCHING | _____ | _____ | _____ |
| 1007 RETIREMENT MATCHING | _____ | _____ | _____ |
| 1008 NONCONTRIBUTORY RETIRE | _____ | _____ | _____ |
| 1009 HEALTH INS. MATCHING | _____ | _____ | _____ |
| 1010 WORKMEN'S COMP. | _____ | _____ | _____ |
| 1011 UNEMPLOYMENT INS. | _____ | _____ | _____ |
| 1012 OTHER FRINGE BENEFITS | _____ | _____ | _____ |
| 1013 CAR ALLOWANCE | _____ | _____ | _____ |
| 1014 COBRASERV | _____ | _____ | _____ |
| 1015 UNIFORM ALLOWANCE | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |

TOTAL PERSONAL SERVICES \$ - \$ - \$ -

SUPPLIES

| | | | |
|------------------------------------|-------------|-----------|-------------|
| 2001 GENERAL SUPPLIES | \$ 2,000.00 | \$ 687.28 | \$ 2,000.00 |
| 2002 SMALL EQUIPMENT | _____ | _____ | _____ |
| 2003 JANITORIAL SUPPLIES | \$ 700.00 | 537.8 | \$ 800.00 |
| 2006 CLOTHING & UNIFORMS | _____ | _____ | _____ |
| 2007 FUEL, OIL & LUBRICANTS | _____ | _____ | _____ |
| 2008 TIRES & TUBES | _____ | _____ | _____ |
| 2020 BUILDING MATERIALS & SUPPLIES | _____ | _____ | _____ |
| 2021 PAINTS & METALS | _____ | _____ | _____ |
| 2022 PLUMBING & ELECTRICAL | _____ | _____ | _____ |
| 2023 PARTS & REPAIRS | \$ 600.00 | \$ 581.64 | \$ 800.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 5,500.00 | 1358.54 | \$ 5,500.00 |
| 2025 ASPHALT | _____ | _____ | _____ |
| 2026 CULVERT & PIPE | _____ | _____ | _____ |
| 2027 GRAVEL, DIRT, & SAND | _____ | _____ | _____ |
| 2028 LUMBER & PILING | _____ | _____ | _____ |
| 2029 SMALL TOOLS | _____ | _____ | _____ |
| 2030 CONCRETE | _____ | _____ | _____ |
| 2031 BRIDGES & STEEL | _____ | _____ | _____ |

TOTAL SUPPLIES \$ 8,800.00 \$ 3,165.26 \$ 9,100.00

OTHER SERVICES & CHARGES

| | | | |
|---|-------------|-------------|-------------|
| 3001 ACCOUNTING & AUDITING | _____ | _____ | _____ |
| 3002 MANAGEMENT CONSULTING | _____ | _____ | _____ |
| 3003 COMPUTER SERVICES | _____ | _____ | _____ |
| 3004 ENGINEERING & ARCHITECTURAL | _____ | _____ | _____ |
| 3005 SPECIALL LEGAL | _____ | _____ | _____ |
| 3006 MEDICAL, DENTAL & HOSPITAL | _____ | _____ | _____ |
| 3007 DRUG TESTING | _____ | _____ | _____ |
| 3009 OTHER PROFESSIONAL SERVICE | _____ | _____ | _____ |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 4,200.00 | \$ 1,899.75 | \$ 4,200.00 |
| 3021 POSTAGE | _____ | _____ | _____ |
| 3022 CELL PHONES & PAGERS | _____ | _____ | _____ |
| 3023 INTERNET CONNECTION | _____ | _____ | _____ |
| 3030 TRAVEL | _____ | _____ | _____ |
| 3031 COMMON CARRIER | _____ | _____ | _____ |
| 3040 ADVERTISING & PUBLICATIONS | _____ | _____ | _____ |
| 3050 OFFICIAL & DEPUTY BOND | _____ | _____ | _____ |
| 3051 BOILERS & MACHINERY INS. | _____ | _____ | _____ |
| 3052 FIRE & EXTENDED COVERAGE | _____ | _____ | _____ |
| 3053 FLEET LIABILITY | _____ | _____ | _____ |
| 3054 OTHER SUNDRY INS. | \$ 2,150.00 | \$ 2,221.93 | \$ 2,500.00 |
| 3060 UTILITIES - ELECTRICITY | \$ 8,100.00 | \$ 3,855.12 | \$ 8,100.00 |
| 3061 UTILITIES - GAS | \$ 2,200.00 | \$ 927.72 | \$ 2,200.00 |
| 3062 UTILITIES - WATER | \$ 1,500.00 | \$ 506.22 | \$ 1,500.00 |
| 3063 UTILITIES - WASTE DISPOSAL | _____ | _____ | _____ |
| 3070 RENT - LAND & BUILDINGS | _____ | _____ | _____ |
| 3071 RENT - MACHINERY & EQUIPMENT | _____ | _____ | _____ |
| 3072 LEASE - LAND & BUILDINGS | _____ | _____ | _____ |
| 3073 LEASE - MACHINERY & EQUIP. | _____ | _____ | _____ |
| 3080 PUBLIC RECORDS | _____ | _____ | _____ |
| 3090 DUES & MEMBERSHIPS | _____ | _____ | _____ |
| 3094 MEALS & LODGING | _____ | _____ | _____ |
| 3096 COUNTY MATCHING FUNDS | _____ | _____ | _____ |
| 3098 JUDGEMENTS & DAMAGES | _____ | _____ | _____ |
| 3099 VENDING MACHINES - FOOD/DRINK | _____ | _____ | _____ |
| 3100 OTHER MISCELLANEOUS | _____ | _____ | _____ |
| 3101 TRAINING & EDUCATION | _____ | _____ | _____ |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | _____ | _____ | _____ |

TOTAL OTHER SERVICES & CHARGES \$ 18,150.00 \$ 9,410.74 \$ 18,500.00

CAPITAL OUTLAY

| | | | |
|---|-------|-------|-------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | _____ | _____ | _____ |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | _____ | _____ | _____ |
| 4005 VEHICLES | _____ | _____ | _____ |
| 4006 CONSTRUCTION IN PROGRESS | _____ | _____ | _____ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | _____ | _____ | _____ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | _____ | _____ | _____ |
| 5005 LEASE PURCHASE PRINCIPAL | _____ | _____ | _____ |
| 5006 LEASE PURCHASE INTEREST | _____ | _____ | _____ |

TOTAL CAPITAL OUTLAY _____

TOTAL BUDGET \$ 26,950.00 \$ 12,576.00 \$ 27,600.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|-------------------------------|----------------------------|-------------------|
| 1001 SALARIES, FULL-TIME | | \$ | |
| 1002 SALARIES, PART-TIME | | \$ | |
| 1003 EXTRA HELP | | \$ | |
| 1004 CONTRACT LABOR | | \$ | |
| 1005 OVERTIME & OTHER COMP. | | \$ | |
| 1006 SOCIAL SECURITY MATCHING | | \$ | |
| 1007 RETIREMENT MATCHING | | \$ | |
| 1008 NONCONTRIBUTORY RETIRE | | \$ | |
| 1009 HEALTH INS. MATCHING | | \$ | |
| 1010 WORKMEN'S COMP. | | \$ | |
| 1011 UNEMPLOYMENT INS. | | \$ | |
| 1012 OTHER FRINGE BENEFITS | | \$ | |
| 1013 CAR ALLOWANCE | | \$ | |
| 1014 COBRASERV | | \$ | |
| 1015 UNIFORM ALLOWANCE | | \$ | |
| TOTAL PERSONAL SERVICES | \$ - | \$ | \$ - |

SUPPLIES

| | | | |
|------------------------------------|--------------------|------------------|--------------------|
| 2001 GENERAL SUPPLIES | | | |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | \$ - | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | | |
| 2021 PAINTS & METALS | \$ - | | |
| 2022 PLUMBING & ELECTRICAL | \$ - | | |
| 2023 PARTS & REPAIRS | \$ - | | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 1,500.00 | \$ 761.41 | \$ 1,500.00 |
| 2025 ASPHALT | \$ - | | |
| 2026 CULVERT & PIPE | \$ - | | |
| 2027 GRAVEL, DIRT, & SAND | \$ - | | |
| 2028 LUMBER & PILINGS | \$ - | | |
| 2029 SMALL TOOLS | \$ - | | |
| 2030 CONCRETE | \$ - | | |
| 2031 BRIDGES & STEEL | \$ - | | |
| TOTAL SUPPLIES | \$ 1,500.00 | \$ 761.41 | \$ 1,500.00 |

OTHER SERVICES & CHARGES

| | | | |
|--|--------------------|--------------------|--------------------|
| 3001 ACCOUNTING & AUDITING | \$ | | |
| 3002 MANAGEMENT CONSULTING | \$ | | |
| 3003 COMPUTER SERVICES | \$ | | |
| 3004 ENGINEERING & ARCHITECTURAL | \$ | | |
| 3005 SPECIAL LEGAL | \$ | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ | | |
| 3007 DRUG TESTING | \$ - | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ | | |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | | |
| 3021 POSTAGE | \$ | | |
| 3022 CELL PHONES & PAGERS | \$ - | | |
| 3023 INTERNET CONNECTION | \$ - | | |
| 3030 TRAVEL | \$ - | | |
| 3031 COMMON CARRIER | \$ - | | |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | | |
| 3050 OFFICIAL & DEPUTY BOND | \$ | | |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | \$ 2,100.00 | \$ 2,257.65 | \$ 3,000.00 |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3064 UTILITIES - LIBRARY | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ 6,325.00 | \$ 5,012.29 | \$ 6,325.00 |
| 3101 TRAINING & EDUCATION | \$ | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 8,425.00 | \$ 7,269.94 | \$ 9,325.00 |

CAPITAL OUTLAY

| | | | |
|--|-------------|--|--|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | | |
| 4005 VEHICLES | \$ - | | |
| 4006 CONSTRUCTION IN PROGRESS | \$ | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ | | |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | | |
| 5006 LEASE PURCHASE INTEREST | \$ | | |
| TOTAL CAPITAL OUTLAY | \$ - | | |

| | | | |
|--|-------------|-------------|--------------|
| TOTAL BUDGET | \$ 9,925.00 | \$ 8,031.35 | \$ 10,825.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ _____ |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ _____ |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 DATE: _____

FUND: #1000-9400 OFFICE/DEPT.: _____

CO. SHERIFF

BUDGET LINE ITEM

PERSONAL SERVICES

| | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES THRU SEPT.</u> | <u>AMOUNT REQUEST</u> |
|--------------------------------|-----------------------------------|--------------------------------|-----------------------|
| 1001 SALARIES, FULL-TIME | \$ 501,325.89 | \$ 326,612.36 | \$ 533,602.15 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | \$ 20,000.00 | \$ 22,168.50 | \$ 20,000.00 |
| 1006 SOCIAL SECURITY MATCHING | \$ 39,881.43 | \$ 26,482.69 | \$ 43,000.00 |
| 1007 RETIREMENT MATCHING | \$ 87,527.13 | \$ 44,607.39 | \$ 87,356.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 95,040.00 | \$ 27,538.46 | \$ 96,000.00 |
| 1010 WORKMEN'S COMP. | \$ 15,000.00 | \$ 7,929.60 | \$ 10,000.00 |
| 1011 UNEMPLOYMENT INS. | \$ 14,240.00 | \$ 1,947.00 | \$ 1,300.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | \$ 16,740.00 | \$ 10,659.46 | \$ 19,200.00 |
| TOTAL PERSONAL SERVICES | \$ 789,754.45 | \$ 467,945.46 | \$ 810,458.15 |

SUPPLIES

| | | | |
|------------------------------------|----------------------|----------------------|----------------------|
| 2001 GENERAL SUPPLIES | \$ 11,500.00 | \$ 8,317.35 | \$ 11,500.00 |
| 2002 SMALL EQUIPMENT | \$ 25,000.00 | \$ 24,938.78 | \$ 8,000.00 |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | \$ 1,500.00 | \$ 884.69 | \$ 1,500.00 |
| 2007 FUEL, OIL & LUBRICANTS | \$ 70,000.00 | \$ 38,298.88 | \$ 70,000.00 |
| 2008 TIRES & TUBES | \$ 5,000.00 | \$ 1,005.53 | \$ 5,000.00 |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | \$ 12,000.00 | \$ 27,918.40 | \$ 12,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 8,000.00 | \$ 7,452.13 | \$ 8,000.00 |
| TOTAL SUPPLIES | \$ 133,000.00 | \$ 108,815.76 | \$ 116,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|---|---------------------|---------------------|---------------------|
| 3003 COMPUTER SERVICES | \$ 9,000.00 | \$ 3,697.50 | \$ 9,000.00 |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 38,000.00 | \$ 30,198.99 | \$ 38,000.00 |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | \$ 1,500.00 | \$ 1,257.87 | \$ 1,500.00 |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 3,000.00 | \$ - | \$ 3,000.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | \$ 6,000.00 | \$ 4,322.50 | \$ 6,000.00 |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | \$ 18,200.00 | \$ 15,667.70 | \$ 18,200.00 |
| 3093 MISC. LAW ENFORCEMENT | \$ 1,700.00 | \$ 1,041.55 | \$ 1,700.00 |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | \$ 1,200.00 | \$ 208.09 | \$ 1,200.00 |
| 3101 TRAINING & EDUCATION | \$ 1,500.00 | \$ 962.50 | \$ 1,500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 2,500.00 | \$ 448.12 | \$ 2,500.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 83,600.00 | \$ 57,804.82 | \$ 83,600.00 |

CAPITAL OUTLAY

| | | | |
|---|---------------------|---------------------|---------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ _____ | \$ _____ | \$ _____ |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ 70,000.00 | \$ 46,588.09 | \$ 60,000.00 |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | | | |
| 5006 LEASE PURCHASE INTEREST | | | |
| TOTAL CAPITAL OUTLAY | \$ 70,000.00 | \$ 46,588.09 | \$ 60,000.00 |

| | | | |
|--|-----------------|---------------|-----------------|
| TOTAL BUDGET | \$ 1,076,354.45 | \$ 681,154.13 | \$ 1,070,058.15 |
| TOTAL ANTICIPATED REVENUE | | | \$ _____ |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ _____ |

Clothing allowance \$1,860 per year deputies only

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: _____ DEPT.: _____ LINCOLN COUNTY SHERIFF'S DEPARTMENT 2024

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|----------------------------------|---|----------------|---------------|
| 1 | SHERIFF | | \$46,890.75 | \$51,579.83 |
| 1 | SECRETARY @ \$15.39 | | \$ 32,007.46 | \$ 33,612.80 |
| 1 | CHIEF DEPUTY @ \$20.27 | \$16.16 per hour 2024 | \$ 42,161.60 | \$ 43,430.40 |
| 7 | DEPUTIES @ \$40,382.16 | \$20.88 per hour 2024 \$18.49 for 2024 | \$ 274,419.60 | \$ 282,675.12 |
| 1 | INVESTIGATOR @ \$ 17.95 per hour | BASED ON 2184 HOURS | \$ 39,202.80 | \$ 40,382.16 |
| 1 | SERGEANT @ \$18.47 | BASED ON 2184 HOURS \$19.02 for 2024 | \$ 40,338.48 | \$ 41,539.68 |
| 1 | COURT HOUSE DEPUTY @ \$18.49 | BASED ON 2184 HOURS | \$ 39,202.80 | \$ 40,382.16 |
| TOTALS: | | | \$ 514,223.49 | \$ 533,602.15 |

UPDATES WITH ADDING \$2.00 PER HOUR TO DEPUTIES AND TAKING ONE FROM COURTHOUSE AND MOVING TO STREET DUTY

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-9401

OFFICE/DEPT.: _____

School Resource Officer

BUDGET LINE ITEM

PERSONAL SERVICES

| BUDGET LINE ITEM | APPROPRIATION | EXPENDITURES THRU Aug. | AMOUNT REQUEST |
|--------------------------------|----------------------|------------------------|----------------------|
| 1001 SALARIES, FULL-TIME | \$ 69,670.84 | \$ 62,769.06 | \$ 80,764.32 |
| 1002 SALARIES, PART-TIME | \$ 7,000.00 | \$ 141.38 | \$ 7,000.00 |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | \$ 5,000.00 | \$ 5,891.88 | \$ 5,000.00 |
| 1006 SOCIAL SECURITY MATCHING | \$ 6,500.00 | \$ 5,242.56 | \$ 7,100.00 |
| 1007 RETIREMENT MATCHING | \$ 10,486.84 | \$ 10,289.37 | \$ 14,378.47 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 26,400.00 | \$ 15,782.61 | \$ 30,000.00 |
| 1010 WORKMEN'S COMP. | \$ 2,000.00 | \$ - | \$ 640.00 |
| 1011 UNEMPLOYMENT INS. | \$ 600.00 | \$ 44.58 | \$ 324.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | \$ 3,720.00 | \$ 2,861.60 | \$ 3,720.00 |
| TOTAL PERSONAL SERVICES | \$ 131,377.68 | \$ 103,023.04 | \$ 148,926.79 |

SUPPLIES

| | | | |
|------------------------------------|-------------|-------------|-------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

OTHER SERVICES & CHARGES

| | | | |
|--|-------------|-------------|-------------|
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3093 MISC. LAW ENFORCEMENT | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | | | #VALUE! |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT | \$ - | \$ - | \$ - |

| | | | |
|---|----------------------|----------------------|----------------------|
| & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 131,377.68 | \$ 103,023.04 | \$ 148,926.79 |
| TOTAL ANTICIPATED REVENUE | | | \$ - |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ - |

Uniform allowance \$1,860 per year

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

YEAR: 2024
DEPT.: School Resource Officer

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|------------------------|------------------------|----------------|---------------|
| 1 | SCHOOL RESOURCE DEPUTY | | \$ 39,202.80 | \$ 40,382.16 |
| 1 | SCHOOL RESOURCE DEPUTY | \$17.95 per hour 18.49 | \$ 39,202.80 | \$ 40,382.16 |
| | | \$17.95 per hour 18.49 | | |
| | | BASED ON 2184 HOURS | | |
| TOTALS: | | | \$ 78,405.60 | \$ 80,764.32 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0406 OFFICE/DEPT.: _____

CIRCUIT & COURTROOM

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|-------------------------------|----------------------------|-------------------------|----------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 6,318.00 | \$ 3,173.49 | \$ 6,318.00 |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ 500.00 | \$ 241.56 | \$ 500.00 |
| 1007 RETIREMENT MATCHING | \$ 1,000.00 | \$ 524.16 | \$ 1,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ 900.00 | \$ 1,100.95 | \$ 1,200.00 |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |

| | | | |
|--------------------------------|--------------------|--------------------|--------------------|
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ 8,718.00 | \$ 5,040.16 | \$ 9,018.00 |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

| | | | |
|---|--------------------|--------------------|--------------------|
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIAL LEGAL | \$ 1,600.00 | \$ - | \$ 1,600.00 |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | \$ - | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | \$ - | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | \$ - | \$ - | \$ - |
| 3080 PUBLIC RECORDS | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3092 JURORS & WITNESSES | \$ 7,000.00 | \$ 6,545.00 | \$ 7,000.00 |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | \$ - | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 9,600.00 | \$ 6,545.00 | \$ 9,600.00 |

| | | | |
|---|---------------------|---------------------|---------------------|
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| TOTAL BUDGET | \$ 23,318.00 | \$ 11,585.16 | \$ 23,618.00 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024

DEPT.: Circuit & Courtroom

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|--------|-------------------|-----------|----------------|---------------|
| 6 | Case Coordinators | | \$6,318.00 | \$ 6,318.00 |

| | | | |
|---------|---|-------------|-------------|
| | per Judge's these are never to increase | | |
| TOTALS: | | \$ 6,318.00 | \$ 6,318.00 |

NOTES:

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number - 4 through 6; Classification - 3 Deputies @ \$24,000 per deputy; and Proposed Salary 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.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0409 OFFICE/DEPT.: _____

BUDGET LINE ITEM

PERSONAL SERVICES

| | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES THRU SEPT.</u> | <u>AMOUNT REQUEST</u> |
|--------------------------------|---------------------------------------|------------------------------------|---------------------------|
| 1001 SALARIES, FULL-TIME | \$ 62,454.09 | \$ 40,438.92 | \$ 64,344.00 |
| 1002 SALARIES, PART-TIME | | \$ - | |
| 1003 EXTRA HELP | | \$ - | |
| 1004 CONTRACT LABOR | | \$ - | |
| 1005 OVERTIME & OTHER COMP. | | \$ - | |
| 1006 SOCIAL SECURITY MATCHING | \$ 4,777.94 | \$ 3,030.61 | \$ 4,924.00 |
| 1007 RETIREMENT MATCHING | \$ 5,780.86 | \$ 4,217.60 | \$ 9,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | \$ - | |
| 1009 HEALTH INS. MATCHING | \$ 8,220.00 | \$ 4,315.75 | \$ 12,000.00 |
| 1010 WORKMEN'S COMP. | \$ 114.92 | \$ 62.72 | \$ 115.00 |
| 1011 UNEMPLOYMENT INS. | \$ 150.00 | \$ 21.00 | \$ 75.00 |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ 81,497.81 | \$ 52,086.60 | \$ 90,458.00 |

SUPPLIES

| | | | |
|------------------------------------|--------------------|--------------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 4,000.00 | \$ 1,299.85 | \$ 4,000.00 |
| 2002 SMALL EQUIPMENT | | \$ - | |
| 2003 JANITORIAL SUPPLIES | | \$ - | |
| 2006 CLOTHING & UNIFORMS | | \$ - | |
| 2007 FUEL, OIL & LUBRICANTS | | \$ - | |
| 2008 TIRES & TUBES | | \$ - | |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ - | |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |
| 2023 PARTS & REPAIRS | | \$ - | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 1,500.00 | \$ 33.04 | \$ 1,500.00 |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 5,500.00 | \$ 1,332.89 | \$ 5,500.00 |

OTHER SERVICES & CHARGES

| | | | |
|----------------------------------|-----------|--------|-----------|
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIALL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 900.00 | 582.54 | \$ 900.00 |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |

| | | | |
|--|----------------------|---------------------|----------------------|
| 3030 TRAVEL | \$ 1,200.00 | 232.24 | \$ 1,200.00 |
| 3031 COMMON CARRIER | | 0 | |
| 3040 ADVERTISING & PUBLICATIONS | | 0 | |
| 3050 OFFICIAL & DEPUTY BOND | \$ 225.00 | \$ 225.00 | \$ 225.00 |
| 3051 BOILERS & MACHINERY INS. | | \$ - | |
| 3052 FIRE & EXTENDED COVERAGE | | \$ - | |
| 3053 FLEET LIABILITY | | \$ - | |
| 3054 OTHER SUNDRY INS. | | \$ - | |
| 3060 UTILITIES - ELECTRICITY | | \$ - | |
| 3061 UTILITIES - GAS | | \$ - | |
| 3062 UTILITIES - WATER | | \$ - | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ 500.00 | \$ 525.00 | \$ 525.00 |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | \$ 20,000.00 | \$ 13,880.00 | \$ 20,000.00 |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | | \$ - | |
| 3101 TRAINING & EDUCATION | | \$ - | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 22,825.00 | \$ 15,444.78 | \$ 22,850.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 109,822.81 | \$ 68,864.27 | \$ 118,808.00 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
DEPT.: _____ DISTRICT COURT CLERK

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|--|---|----------------|---------------|
| 1 | DISTRICT COURT CLERK | 18.14 per hour \$19.05 PER HOUR 2024 | \$ 37,734.09 | \$ 39,624.00 |
| 1 | PROBATION OFFICER AS NEEDED \$15.00 PER HOUR 15.75 PER HOUR 2024 AT END OF YEAR TRANSFER ALL PROBATION FEES FROM DIST. COURT PROBATION FUND TO COUNTY GENERAL TO HELP SUPPLEMENT PROBATION OFFICER | | \$ 24,720.00 | \$ 24,720.00 |
| TOTALS: | | | \$ 62,454.09 | \$ 64,344.00 |

NOTES:

- Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number - 4 through 6; Classification - 3 Deputies @ \$24,000 per deputy; and Proposed Salary 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, both for dollar amounts and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0414

OFFICE/DEPT.:

JUVENILE JUDGE

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|-------------------------------|----------------------------|----------------------|
| 1001 SALARIES, FULL-TIME | \$ 88,523.97 | \$ 69,818.46 | \$ 92,934.40 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 6,772.08 | \$ 5,016.62 | \$ 7,200.00 |
| 1007 RETIREMENT MATCHING | \$ 13,499.90 | \$ 9,895.58 | \$ 14,500.00 |
| 1009 HEALTH INS. MATCHING | \$ 14,400.00 | \$ 8,900.80 | \$ 30,000.00 |
| 1010 WORKMEN'S COMP. | \$ 2,600.00 | \$ 1,397.76 | \$ 2,600.00 |
| 1011 UNEMPLOYMENT INS. | \$ 1,200.00 | \$ 38.61 | \$ 500.00 |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ 126,995.95 | \$ 95,067.83 | \$ 147,734.40 |

SUPPLIES

| | | | |
|---------------------------------|--------------------|------------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | \$ 223.26 | \$ 1,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2024 MAINTENANCE & SERVICE CONT | \$ 1,000.00 | 32.91 | \$ 1,000.00 |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 2,000.00 | \$ 256.17 | \$ 2,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|--|---------------------|---------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECAIL LEGAL-CLINT TODD | \$ 3,000.00 | \$ 2,250.00 | \$ 3,000.00 |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ 7,800.00 | \$ 5,850.00 | \$ 7,800.00 |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 3,500.00 | \$ 817.76 | \$ 3,500.00 |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 2,500.00 | \$ 647.21 | \$ 2,500.00 |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | \$ 100.00 | \$ - | \$ 100.00 |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISC.-HOUSING JUVENILE | \$ 30,000.00 | \$ 9,054.18 | \$ 30,000.00 |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 500.00 | \$ - | \$ 500.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 47,400.00 | \$ 16,619.15 | \$ 47,400.00 |

CAPITAL OUTLAY

| | | | |
|--|-------------|-------------|-------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |

| | | | |
|---------------------|----------------------|----------------------|----------------------|
| TOTAL BUDGET | \$ 176,395.95 | \$ 113,943.15 | \$ 197,134.40 |
|---------------------|----------------------|----------------------|----------------------|

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR:

2024

DEPT.: _____ Juvenile Judge

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|-------------------------|-----------------------|----------------|---------------|
| 1 | JUVENILE INTAKE OFFICER | \$21.28 per hour | \$ 44,261.98 | \$ 46,467.20 |
| 1 | JUVENILE INTAKE OFFICER | 2024 \$22.34 per hour | | |
| | | \$21.28 per hour | \$ 44,261.98 | \$ 46,467.20 |
| | | 2024 \$22.34 per hour | | |
| TOTALS: | | | \$ 88,523.96 | \$ 92,934.40 |

NOTES:

1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number - 4 through 6; Classification - 3 Deputies @ \$24,000 per deputy; and Proposed Salary 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 and type of employment - full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: _____ 2024 DATE: _____

FUND: #1000-0419 OFFICE/DEPT.: _____

Co Coroner

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|---------------------|
| 1001 SALARIES, FULL-TIME | \$ 9,357.55 | \$ 7,564.50 | \$ 10,293.31 |
| 1002 SALARIES, PART-TIME | \$ 2,575.00 | \$ 2,380.10 | \$ 2,703.75 |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 915.00 | \$ 760.70 | \$ 1,045.00 |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | \$ 75.00 | \$ 22.40 | \$ 75.00 |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ 12,922.55 | \$ 10,727.70 | \$ 14,117.06 |

SUPPLIES

| | | | |
|------------------------------------|--------------------|-------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 2,500.00 | | \$ 2,500.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | | | |
| 2025 ASPHALT | \$ - | | \$ - |
| 2026 CULVERT & PIPE | \$ - | | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | | \$ - |
| 2028 LUMBER & PILING | \$ - | | \$ - |
| 2029 SMALL TOOLS | \$ - | | \$ - |
| 2030 CONCRETE | \$ - | | \$ - |
| 2031 BRIDGES & STEEL | \$ - | | \$ - |
| TOTAL SUPPLIES | \$ 2,500.00 | \$ - | \$ 2,500.00 |

OTHER SERVICES & CHARGES

| | | | |
|----------------------------|--|--|--|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |

| | | | |
|--|---------------------|---------------------|---------------------|
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIAL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | \$ 510.00 | | \$ 510.00 |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | \$ 1,200.00 | | \$ 1,200.00 |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 1,710.00 | \$ - | \$ 1,710.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 17,132.55 | \$ 10,727.70 | \$ 18,327.06 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
 DEPT.: _____ County Coroner

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|-----------------------|-----------|----------------|--------------------------|
| 1 | County Coroner | | \$9,357.55 | \$10,293.31 |
| 1 | County Deputy Coroner | | \$ 2,575.00 | \$ 2,703.75 ₃ |
| TOTALS: | | | \$ 11,932.55 | \$ 13,000.06 |

- NOTES:**
- Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
 - Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number - 4 through 6; Classification - 3 Deputies @ \$24,000 per deputy; and Proposed Salary NextYear - \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: #1000-0500 OFFICE/DEPT.:

OFFICE OF EMERGENCY MGT

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|---------------------------------------|------------------------------------|---------------------------|
| 1001 SALARIES, FULL-TIME | \$ 34,269.62 | \$ 19,680.69 | \$ 35,984.00 |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ 2,600.00 | \$ 1,429.81 | \$ 2,800.00 |
| 1007 RETIREMENT MATCHING | \$ 5,300.00 | \$ 2,645.94 | \$ 5,600.00 |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ 8,000.00 | \$ 2,544.98 | \$ 12,000.00 |
| 1010 WORKMEN'S COMP. | \$ 3,000.00 | \$ 5,335.68 | \$ 7,200.00 |
| 1011 UNEMPLOYMENT INS. | \$ 1,880.00 | \$ 5.82 | \$ 1,880.00 |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ 55,049.62 | \$ 31,642.92 | \$ 65,464.00 |

SUPPLIES

| | | | |
|------------------------------------|---------------------|---------------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ 4,500.00 | \$ 1,379.38 | \$ 2,500.00 |
| 2002 SMALL EQUIPMENT | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 2003 JANITORIAL SUPPLIES | \$ 500.00 | \$ 467.33 | \$ 750.00 |
| 2006 CLOTHING & UNIFORMS | \$ 600.00 | \$ 242.76 | \$ 600.00 |
| 2007 FUEL, OIL & LUBRICANTS | \$ 6,000.00 | \$ 2,626.25 | \$ 6,000.00 |
| 2008 TIRES & TUBES | \$ 2,000.00 | \$ 1,139.40 | \$ 1,000.00 |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ 5,525.00 | \$ 5,861.21 | \$ 22,525.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 13,325.00 | \$ 13,357.30 | \$ 16,325.00 |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 37,450.00 | \$ 25,073.63 | \$ 54,700.00 |

OTHER SERVICES & CHARGES

| | | | |
|--|---------------------|---------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ 3,500.00 | \$ 1,116.07 | \$ 3,500.00 |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIAL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ 2,000.00 | \$ 2,378.98 | \$ 2,500.00 |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 3,000.00 | \$ 1,672.14 | \$ 3,000.00 |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ 1,000.00 | \$ 1,084.17 | \$ 1,200.00 |
| 3023 INTERNET CONNECTION | \$ 2,900.00 | \$ 1,468.75 | \$ 2,900.00 |
| 3030 TRAVEL | \$ 3,000.00 | \$ 687.16 | \$ 3,000.00 |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ 1,000.00 | \$ - | \$ 500.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ 1,800.00 | \$ 1,651.62 | \$ 3,600.00 |
| 3060 UTILITIES - ELECTRICITY | \$ 8,700.00 | \$ 3,451.40 | \$ 7,000.00 |
| 3061 UTILITIES - GAS | \$ 1,250.00 | \$ 255.74 | \$ 1,250.00 |
| 3062 UTILITIES - WATER | \$ 1,200.00 | \$ 800.61 | \$ 1,200.00 |
| 3063 UTILITIES - WASTE DISPOSAL | \$ - | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | \$ - | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | \$ - | \$ - | \$ - |
| 3080 PUBLIC RECORDS | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ 500.00 | \$ 40.00 | \$ 250.00 |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | \$ - | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ 2,100.00 | \$ 54.44 | \$ 2,100.00 |
| 3101 TRAINING & EDUCATION | \$ 2,000.00 | \$ 566.08 | \$ 2,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 6,000.00 | \$ 5,286.72 | \$ 6,000.00 |
| 3103 LINCOLN CO GRANT IN AID FUND | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 39,950.00 | \$ 20,513.88 | \$ 40,000.00 |

CAPITAL OUTLAY

| | | | |
|--|------|------|------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
|--|------|------|------|

| | | | |
|--|----------------------|---------------------|----------------------|
| 4004 MACHINERY & EQUIPMENT | \$ 2,000.00 | 0 | \$ 2,000.00 |
| 4005 VEHICLES | \$ - | | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | | \$ - |
| | 0 | | 0 |
| TOTAL CAPITAL OUTLAY | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| TOTAL BUDGET | \$ 134,449.62 | \$ 77,230.43 | \$ 162,164.00 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
 DEPT.: Office of Emergency Mgt

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|-----------------|---------------------|----------------|---------------|
| 1 | OEM Coordinator | 16.48 per hour 2023 | \$34,269.62 | \$35,984.00 |
| | | #### 2024 | | |
| TOTALS: | | | \$ 34,269.62 | \$ 35,984.00 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: 1901-9500 OFFICE/DEPT.:

OFFICE OF EMERGENCY MGT MITIGATION

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|----------------|
| 1001 SALARIES, FULL-TIME | | | |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | | | |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | | | |
| 1011 UNEMPLOYMENT INS. | | | |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |

SUPPLIES

| | | | |
|------------------------------------|--|--|--|
| 2001 GENERAL SUPPLIES | | | |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |

| | | | |
|-----------------------------------|------|--|------|
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | | | |
| 2025 ASPHALT | \$ - | | \$ - |
| 2026 CULVERT & PIPE | \$ - | | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | | \$ - |
| 2028 LUMBER & PILING | \$ - | | \$ - |
| 2029 SMALL TOOLS | \$ - | | \$ - |
| 2030 CONCRETE | \$ - | | \$ - |
| 2031 BRIDGES & STEEL | \$ - | | \$ - |

TOTAL SUPPLIES \$ - \$ - \$ -

OTHER SERVICES & CHARGES

| | | | |
|---|------|------|--------------|
| 3001 ACCOUNTING & AUDITING | \$ | \$ | \$ |
| 3002 MANAGEMENT CONSULTING | \$ | \$ | \$ |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIAL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | | | |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| 3103 LINCOLN CO GRANT IN AID FUND | \$ - | \$ - | \$ 20,000.00 |

TOTAL OTHER SERVICES & CHARGES \$ - \$ - \$ 20,000.00

CAPITAL OUTLAY

| | | | |
|---|------|--|------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ | | \$ |
| 4004 MACHINERY & EQUIPMENT | \$ - | | \$ - |
| 4005 VEHICLES | \$ - | | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ | | \$ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ | | \$ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | | \$ - |

TOTAL CAPITAL OUTLAY \$ - \$ - \$ -

TOTAL BUDGET \$ - \$ - \$ 20,000.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-0600 OFFICE/DEPT.: _____

COUNTY LIBRARY

BUDGET LINE ITEM

PERSONAL SERVICES

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

TOTAL PERSONAL SERVICES \$ - \$ - \$ -

SUPPLIES

| | | | |
|------------------------------------|-------------|-------------|-------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | | | |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

OTHER SERVICES & CHARGES

| | | | |
|---|---------------------|--------------------|---------------------|
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 2,300.00 | \$ 878.67 | \$ 2,300.00 |
| 3021 POSTAGE | | \$ - | |
| 3022 CELL PHONES & PAGERS | | \$ - | |
| 3023 INTERNET CONNECTION | | \$ - | |
| 3030 TRAVEL | | \$ - | |
| 3031 COMMON CARRIER | | \$ - | |
| 3040 ADVERTISING & PUBLICATIONS | | \$ - | |
| 3050 OFFICIAL & DEPUTY BOND | | \$ - | |
| 3051 BOILERS & MACHINERY INS. | | \$ - | |
| 3052 FIRE & EXTENDED COVERAGE | | \$ - | |
| 3053 FLEET LIABILITY | | \$ - | |
| 3054 OTHER SUNDRY INSURANCE | | | |
| 3060 UTILITIES-ELECTRICITY | \$ 6,000.00 | \$ 3,500.37 | \$ 6,000.00 |
| 3061 UTILITIES-GAS | \$ 2,700.00 | \$ 1,206.89 | \$ 2,700.00 |
| 3062 UTILITIES-WATER | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 11,000.00 | \$ 5,585.93 | \$ 11,000.00 |

CAPITAL OUTLAY

| | | | |
|---|-------------|-------------|-------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | | |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |

TOTAL BUDGET \$ 11,000.00 \$ 5,585.93 \$ 11,000.00

TOTAL ANTICIPATED REVENUE \$ -

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) \$ -

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: #1000-0800 OFFICE/DEPT.:

VETERAN SERVICE OFFICER

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|---------------------|
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ 12,500.81 | \$ 7,681.60 | \$ 13,125.84 |
| 1003 EXTRA HELP | | \$ - | |
| 1004 CONTRACT LABOR | | \$ - | |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | |
| 1006 SOCIAL SECURITY MATCHING | \$ 1,000.00 | \$ 587.73 | \$ 1,000.00 |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | |
| 1008 NONCONTRIBUTORY RETIRE | | \$ - | |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | |
| 1010 WORKMEN'S COMP. | \$ 250.00 | \$ 12.32 | \$ 250.00 |
| 1011 UNEMPLOYMENT INS. | \$ 75.00 | \$ - | \$ 75.00 |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ 13,825.81 | \$ 8,281.65 | \$ 14,450.84 |

SUPPLIES

| | | | |
|------------------------------------|-----------|-----------|-----------|
| 2001 GENERAL SUPPLIES | \$ 500.00 | \$ 372.16 | \$ 500.00 |
| 2002 SMALL EQUIPMENT | | \$ - | |
| 2003 JANITORIAL SUPPLIES | | \$ - | |
| 2006 CLOTHING & UNIFORMS | | \$ - | |
| 2007 FUEL, OIL & LUBRICANTS | | \$ - | |
| 2008 TIRES & TUBES | | \$ - | |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ - | |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |

| | | | |
|-----------------------------------|------|------|------|
| 2023 PARTS & REPAIRS | | \$ - | |
| 2024 MAINTENANCE & SERV. CONTRACT | | \$ - | |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILINGS | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |

TOTAL SUPPLIES \$ 500.00 \$ 372.16 \$ 500.00

OTHER SERVICES & CHARGES

| | | | |
|---|-------------|-------------|-------------|
| 3001 ACCOUNTING & AUDITING | \$ | \$ | \$ |
| 3002 MANAGEMENT CONSULTING | \$ | \$ | \$ |
| 3003 COMPUTER SERVICES | \$ | \$ | \$ |
| 3004 ENGINEERING & ARCHITECTURAL | \$ | \$ | \$ |
| 3005 SPECIALL LEGAL | \$ | \$ | \$ |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ | \$ | \$ |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ | \$ | \$ |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 2,000.00 | \$ 1,339.39 | \$ 2,000.00 |
| 3021 POSTAGE | \$ | \$ - | \$ |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ 620.00 | \$ - | \$ 620.00 |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | | \$ - | |
| 3051 BOILERS & MACHINERY INS. | | \$ - | |
| 3052 FIRE & EXTENDED COVERAGE | | \$ - | |
| 3053 FLEET LIABILITY | | \$ - | |
| 3054 OTHER SUNDRY INS. | | \$ - | |
| 3060 UTILITIES - ELECTRICITY | | \$ - | |
| 3061 UTILITIES - GAS | | \$ - | |
| 3062 UTILITIES - WATER | | \$ - | |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | |
| 3070 RENT - LAND & BUILDINGS | | \$ - | |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ - | |
| 3072 LEASE - LAND & BUILDINGS | | \$ - | |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ - | |
| 3080 PUBLIC RECORDS | | \$ - | |
| 3090 DUES & MEMBERSHIPS | \$ 1,500.00 | \$ 449.00 | \$ 1,500.00 |
| 3094 MEALS & LODGING | | \$ - | |
| 3096 COUNTY MATCHING FUNDS | | \$ - | |
| 3098 JUDGEMENTS & DAMAGES | | \$ - | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | | \$ - | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |

TOTAL OTHER SERVICES & CHARGES \$ 4,120.00 \$ 1,788.39 \$ 4,120.00

CAPITAL OUTLAY

| | | | |
|---|------|------|------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ | \$ | \$ |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ | \$ | \$ |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ | \$ | \$ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ | \$ | \$ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ | \$ | \$ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ | \$ | \$ |

TOTAL CAPITAL OUTLAY \$ - \$ - \$ -

TOTAL BUDGET \$ 18,445.81 \$ 10,442.20 \$ 19,070.84

TOTAL ANTICIPATED REVENUE \$

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

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR:

2024

DEPT.: Veteran Service

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|--------|-------------------|---------------------|----------------|---------------|
| 1 | Veteran's Officer | | \$12,500.81 | \$13,125.84 |
| | | 2023 12.02 per hour | | |
| | | 2024 12.62 | | |

| | | | | |
|---------|--|--|--------------|--------------|
| | | | | |
| TOTALS: | | | \$ 12,500.81 | \$ 13,125.84 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: #1000-0801 OFFICE/DEPT.:

BUDGET LINE ITEM

PERSONAL SERVICES

- 1001 SALARIES, FULL-TIME
- 1002 SALARIES, PART-TIME
- 1003 EXTRA HELP
- 1004 CONTRACT LABOR
- 1005 OVERTIME & OTHER COMP.
- 1006 SOCIAL SECURITY MATCHING
- 1007 RETIREMENT MATCHING
- 1008 NONCONTRIBUTORY RETIRE
- 1009 HEALTH INS. MATCHING
- 1010 WORKMEN'S COMP.
- 1011 UNEMPLOYMENT INS.
- 1012 OTHER FRINGE BENEFITS
- 1013 CAR ALLOWANCE
- 1014 COBRASERV
- 1015 UNIFORM ALLOWANCE

TOTAL PERSONAL SERVICES

SUPPLIES

- 2001 GENERAL SUPPLIES
- 2002 SMALL EQUIPMENT
- 2003 JANITORIAL SUPPLIES
- 2006 CLOTHING & UNIFORMS
- 2007 FUEL, OIL & LUBRICANTS
- 2008 TIRES & TUBES
- 2020 BUILDING MATERIALS & SUPPLIES
- 2021 PAINTS & METALS
- 2022 PLUMBING & ELECTRICAL
- 2023 PARTS & REPAIRS
- 2024 MAINTENANCE & SERV. CONTRACT

TOTAL SUPPLIES

OTHER SERVICES & CHARGES

- 3003 COMPUTER SERVICES
- 3006 MEDICAL, DENTAL & HOSPITAL
- 3007 DRUG TESTING
- 3009 OTHER PROFESSIONAL SERVICE
- 3020 TELEPHONE & FAX - LANDLINE
- 3021 POSTAGE
- 3022 CELL PHONES & PAGERS
- 3023 INTERNET CONNECTION
- 3030 TRAVEL
- 3031 COMMON CARRIER
- 3040 ADVERTISING & PUBLICATIONS
- 3050 OFFICIAL & DEPUTY BOND
- 3051 BOILERS & MACHINERY INS.
- 3052 FIRE & EXTENDED COVERAGE
- 3054 OTHER SUNDRY INSURANCE
- 3060 UTILITIES-ELECTRICITY
- 3061 UTILITIES-GAS
- 3062 UTILITIES-WATER
- 3100 OTHER MISCELLANEOUS

TOTAL OTHER SERVICES & CHARGES

CAPITAL OUTLAY

- 4003 IMPROVEMENTS OTHER THAN BUILDINGS
- 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES
- 4005 VEHICLES
- 4006 CONSTRUCTION IN PROGRESS
- 4007 COUNTY MATCHING ADVANCE RD.

EXTENSION SERVICE

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--|----------------------------|-------------------------|---------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | \$ 500.00 | \$ 213.24 | \$ 500.00 |
| 2006 CLOTHING & UNIFORMS | | \$ - | |
| 2007 FUEL, OIL & LUBRICANTS | | \$ - | |
| 2008 TIRES & TUBES | | \$ - | |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ - | |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |
| 2023 PARTS & REPAIRS | | \$ - | \$ 6,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 1,420.00 | \$ 3,499.55 | \$ 3,000.00 |
| TOTAL SUPPLIES | \$ 1,920.00 | \$ 3,712.79 | \$ 9,500.00 |
| OTHER SERVICES & CHARGES | | | |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ 65,000.00 | \$ 48,750.00 | \$ 65,000.00 |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 4,000.00 | \$ 3,642.61 | \$ 4,000.00 |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INSURANCE | \$ 960.00 | \$ 488.57 | \$ 1,500.00 |
| 3060 UTILITIES-ELECTRICITY | \$ 3,000.00 | \$ 2,227.57 | \$ 3,000.00 |
| 3061 UTILITIES-GAS | \$ 850.00 | \$ 373.60 | \$ 850.00 |
| 3062 UTILITIES-WATER | \$ 600.00 | \$ 291.12 | \$ 600.00 |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 74,410.00 | \$ 55,773.47 | \$ 74,950.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. | \$ - | \$ - | \$ - |

| | | | |
|---|---------------------|---------------------|---------------------|
| CONSTRUCTION & MAINTANCE | \$ _____ | \$ - | \$ _____ |
| 4008 AR HWY. DEPT. & OTHER | | | |
| CONSTRUCTION PROJECTS | \$ _____ | \$ - | \$ _____ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ _____ | \$ _____ | \$ _____ |
| TOTAL CAPITAL OUTLAY | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| TOTAL BUDGET | \$ 86,330.00 | \$ 59,486.26 | \$ 94,450.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ _____ |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ _____ |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #1000-9803 OFFICE/DEPT.: _____

SOCIAL SERVICE OFFICE

| <u>BUDGET LINE ITEM</u> | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES THRU SEPT.</u> | <u>AMOUNT REQUEST</u> |
|--|-----------------------------------|--------------------------------|-----------------------|
| <u>PERSONAL SERVICES</u> | | | |
| 1001 SALARIES, FULL-TIME | \$ _____ | \$ _____ | _____ |
| 1002 SALARIES, PART-TIME | \$ _____ | \$ _____ | _____ |
| 1003 EXTRA HELP | \$ _____ | \$ _____ | _____ |
| 1004 CONTRACT LABOR | \$ _____ | \$ _____ | _____ |
| 1005 OVERTIME & OTHER COMP. | \$ _____ | \$ _____ | _____ |
| 1006 SOCIAL SECURITY MATCHING | \$ _____ | \$ _____ | _____ |
| 1007 RETIREMENT MATCHING | \$ _____ | \$ _____ | _____ |
| 1008 NONCONTRIBUTORY RETIRE | \$ _____ | \$ _____ | _____ |
| 1009 HEALTH INS. MATCHING | \$ _____ | \$ _____ | _____ |
| 1010 WORKMEN'S COMP. | \$ _____ | \$ _____ | _____ |
| 1011 UNEMPLOYMENT INS. | \$ _____ | \$ _____ | _____ |
| 1012 OTHER FRINGE BENEFITS | \$ _____ | \$ _____ | _____ |
| 1013 CAR ALLOWANCE | \$ _____ | \$ _____ | _____ |
| 1014 COBRASERV | \$ _____ | \$ _____ | _____ |
| 1015 UNIFORM ALLOWANCE | \$ _____ | \$ _____ | _____ |
| TOTAL PERSONAL SERVICES | \$ - | \$ _____ | \$ - |
| <u>SUPPLIES</u> | | | |
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | \$ 80.60 | \$ 1,000.00 |
| 2002 SMALL EQUIPMENT | | \$ _____ | _____ |
| 2003 JANITORIAL SUPPLIES | \$ 500.00 | | \$ 500.00 |
| 2006 CLOTHING & UNIFORMS | | \$ _____ | _____ |
| 2007 FUEL, OIL & LUBRICANTS | | \$ _____ | _____ |
| 2008 TIRES & TUBES | | \$ _____ | _____ |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ _____ | _____ |
| 2021 PAINTS & METALS | | \$ _____ | _____ |
| 2022 PLUMBING & ELECTRICAL | | \$ _____ | _____ |
| 2023 PARTS & REPAIRS | \$ 20,000.00 | \$ 18,231.36 | \$ 20,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 5,500.00 | \$ 2,737.10 | \$ 5,500.00 |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 27,000.00 | \$ 21,049.06 | \$ 27,000.00 |
| <u>OTHER SERVICES & CHARGES</u> | | | |
| 3001 ACCOUNTING & AUDITING | \$ _____ | \$ _____ | \$ _____ |
| 3002 MANAGEMENT CONSULTING | \$ _____ | \$ _____ | \$ _____ |
| 3003 COMPUTER SERVICES | \$ _____ | \$ _____ | \$ _____ |
| 3004 ENGINEERING & ARCHITECTURAL | \$ _____ | \$ _____ | \$ _____ |
| 3005 SPECIALL LEGAL | \$ _____ | \$ _____ | \$ _____ |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ _____ | \$ _____ | \$ _____ |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ _____ | \$ _____ | \$ _____ |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ _____ | \$ _____ | \$ _____ |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ _____ | \$ _____ | \$ _____ |
| 3051 BOILERS & MACHINERY INS. | | \$ _____ | _____ |
| 3052 FIRE & EXTENDED COVERAGE | | \$ _____ | _____ |
| 3053 FLEET LIABILITY | | \$ _____ | _____ |
| 3054 OTHER SUNDRY INS. | \$ 3,000.00 | \$ 1,408.53 | \$ 3,000.00 |
| 3060 UTILITIES - ELECTRICITY | | \$ _____ | _____ |
| 3061 UTILITIES - GAS | | \$ _____ | _____ |
| 3062 UTILITIES - WATER | | \$ _____ | _____ |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ _____ | _____ |
| 3070 RENT - LAND & BUILDINGS | | \$ _____ | _____ |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ _____ | _____ |
| 3072 LEASE - LAND & BUILDINGS | | \$ _____ | _____ |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ _____ | _____ |
| 3080 PUBLIC RECORDS | | \$ _____ | _____ |
| 3090 DUES & MEMBERSHIPS | | \$ _____ | _____ |
| 3094 MEALS & LODGING | | \$ _____ | _____ |
| 3096 COUNTY MATCHING FUNDS | | \$ _____ | _____ |
| 3098 JUDGEMENTS & DAMAGES | | \$ _____ | _____ |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ _____ | _____ |
| 3100 OTHER MISCELLANEOUS | \$ 500.00 | \$ - | \$ 500.00 |
| 3101 TRAINING & EDUCATION | \$ _____ | \$ _____ | \$ _____ |

| | | | |
|--|---------------------|---------------------|---------------------|
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ _____ | \$ _____ | \$ _____ |
| TOTAL OTHER SERVICES & CHARGES | \$ 3,500.00 | \$ 1,408.53 | \$ 3,500.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ _____ | \$ _____ | \$ _____ |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ _____ | \$ _____ | \$ _____ |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ _____ | \$ _____ | \$ _____ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ _____ | \$ _____ | \$ _____ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ _____ | \$ _____ | \$ _____ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ _____ | \$ _____ | \$ _____ |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 30,500.00 | \$ 22,457.59 | \$ 30,500.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ _____ |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR | | | \$ _____ |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

ROAD DEPT.

| <u>BUDGET LINE ITEM</u> | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES thru August</u> | <u>AMOUNT REQUEST</u> |
|-------------------------------------|---------------------------------------|-------------------------------------|---------------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 644,689.80 | \$ 468,361.10 | \$ 665,953.21 |
| 1002 SALARIES, PART-TIME | | \$ - | |
| 1003 EXTRA HELP | | \$ - | |
| 1004 CONTRACT LABOR | | \$ - | |
| 1005 OVERTIME & OTHER COMP. | \$ 30,000.00 | \$ 13,360.42 | \$ 20,000.00 |
| 1006 SOCIAL SECURITY MATCHING | \$ 55,000.00 | \$ 34,996.52 | \$ 52,475.42 |
| 1007 RETIREMENT MATCHING | \$ 99,000.00 | \$ 63,575.07 | \$ 104,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 164,400.00 | \$ 68,858.52 | \$ 166,200.00 |
| 1010 WORKMEN'S COMP. | \$ 43,000.00 | \$ 17,975.85 | \$ 52,610.51 |
| 1011 UNEMPLOYMENT INS. | \$ 7,500.00 | \$ 358.78 | \$ 7,500.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | \$ 500.00 | \$ 34.27 | \$ 500.00 |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ 1,044,089.80 | \$ 667,520.53 | \$ 1,069,239.14 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 5,000.00 | \$ 2,464.51 | \$ 5,000.00 |
| 2002 SMALL EQUIPMENT | \$ 5,000.00 | \$ 10,464.33 | \$ 5,000.00 |
| 2003 JANITORIAL SUPPLIES | \$ 5,000.00 | \$ 381.88 | \$ 5,000.00 |
| 2006 CLOTHING & UNIFORMS | \$ 2,000.00 | \$ 1,196.93 | \$ 2,000.00 |
| 2007 FUEL, OIL & LUBRICANTS | \$ 150,000.00 | \$ 156,751.80 | \$ 150,000.00 |
| 2008 TIRES & TUBES | \$ 30,000.00 | \$ 23,928.14 | \$ 35,000.00 |
| 2009 ROAD SIGNS | \$ 5,000.00 | \$ 3,103.41 | \$ 5,000.00 |
| 2010 GRADER BLADES | \$ 50,000.00 | \$ 32,552.46 | \$ 65,000.00 |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ 25,000.00 | \$ - | \$ - |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |
| 2023 PARTS & REPAIRS | \$ 80,000.00 | \$ 168,836.44 | \$ 100,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 40,000.00 | \$ 37,491.99 | \$ 40,000.00 |
| 2025 ASPHALT | \$ 60,000.00 | \$ 19,120.49 | \$ 60,000.00 |
| 2026 CULVERT & PIPE | \$ 40,000.00 | \$ 30,374.20 | \$ 60,000.00 |
| 2027 GRAVEL | \$ 150,000.00 | \$ 157,058.59 | \$ 150,000.00 |
| 2028 LUMBER & PILING | \$ 15,000.00 | \$ 1,015.36 | \$ 15,000.00 |
| 2029 SMALL TOOLS | \$ 5,000.00 | \$ 1,968.63 | \$ 5,000.00 |
| 2030 CONCRETE | \$ 1,500.00 | \$ 200.10 | \$ 500.00 |
| 2031 BRIDGES & STEEL | \$ 15,000.00 | \$ 1,494.34 | \$ 15,000.00 |
| TOTAL SUPPLIES | \$ 683,500.00 | \$ 648,403.60 | \$ 717,500.00 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ _____ | \$ - | \$ _____ |
| 3002 MANAGEMENT CONSULTING | \$ _____ | \$ - | \$ _____ |
| 3003 COMPUTER SERVICES | \$ _____ | \$ - | \$ _____ |
| 3004 ENGINEERING & ARCHITECTURAL | \$ _____ | \$ - | \$ _____ |
| 3005 SPECIALL LEGAL | \$ _____ | \$ - | \$ _____ |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ _____ | \$ - | \$ _____ |
| 3007 DRUG TESTING | \$ 1,000.00 | \$ 494.00 | \$ 1,000.00 |
| 3009 OTHER PROFESSIONAL SERVICE | | \$ - | |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 3,000.00 | \$ 2,125.46 | \$ 3,000.00 |
| 3021 POSTAGE | | \$ - | |
| 3022 CELL PHONES & PAGERS | \$ 3,900.00 | \$ 3,205.35 | \$ 3,900.00 |
| 3023 INTERNET CONNECTION | \$ 4,200.00 | \$ 1,440.04 | \$ 4,200.00 |
| 3030 TRAVEL | \$ 1,000.00 | \$ 519.45 | \$ 1,000.00 |
| 3031 COMMON CARRIER | \$ 5,000.00 | \$ 419.90 | \$ 5,000.00 |
| 3040 ADVERTISING & PUBLICATIONS | \$ 600.00 | \$ 376.20 | \$ 1,000.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 200.00 | \$ - | \$ 200.00 |
| 3051 BOILERS & MACHINERY INS. | \$ 21,000.00 | \$ 9,954.99 | \$ 21,000.00 |
| 3052 FIRE & EXTENDED COVERAGE | \$ 900.00 | \$ - | \$ 900.00 |
| 3053 FLEET LIABILITY | \$ 14,000.00 | \$ 20,407.86 | \$ 41,000.00 |
| 3054 OTHER SUNDRY INS. | \$ 2,100.00 | \$ - | \$ 2,100.00 |
| 3060 UTILITIES - ELECTRICITY | \$ 6,000.00 | \$ 3,007.94 | \$ 6,000.00 |

| | | | |
|---|----------------------|----------------------|----------------------|
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | \$ 800.00 | \$ 464.62 | \$ 800.00 |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | |
| 3070 RENT - LAND & BUILDINGS | | \$ - | |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ - | |
| 3072 LEASE - LAND & BUILDINGS | | \$ - | |
| 3073 LEASE - MACHINERY & EQUIP. | \$ 50,000.00 | \$ 33,000.00 | \$ - |
| 3080 PUBLIC RECORDS | | \$ - | |
| 3090 DUES & MEMBERSHIPS | | \$ - | |
| 3094 MEALS & LODGING | | \$ - | |
| 3096 COUNTY MATCHING FUNDS | \$ 100,000.00 | \$ 48,000.01 | \$ 100,000.00 |
| 3098 JUDGEMENTS & DAMAGES | | \$ - | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | | \$ - | |
| 3101 TRAINING & EDUCATION | | \$ - | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | \$ - | |
| TOTAL OTHER SERVICES & CHARGES | \$ 213,700.00 | \$ 123,415.82 | \$ 191,100.00 |

| | | | |
|---|------------------------|------------------------|------------------------|
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | \$ - | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 308,884.40 | \$ 260,363.30 | \$ 225,000.00 |
| 4005 VEHICLES | \$ 64,000.00 | \$ - | \$ 64,000.00 |
| 4006 CONSTRUCTION IN PROGRESS | | \$ - | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | \$ - | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | \$ - | |
| 5005 LEASE PURCHASE PRINCIPAL | | \$ - | |
| 5006 LEASE PURCHASE INTEREST | | \$ - | |
| TOTAL CAPITAL OUTLAY | \$ 372,884.40 | \$ 260,363.30 | \$ 289,000.00 |
| TOTAL BUDGET | \$ 2,314,174.20 | \$ 1,699,703.25 | \$ 2,266,839.14 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
 DEPT.: County Road Department

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|-------------------------------------|--|----------------|---------------|
| 1 | Road Foreman | 19.57 per hour 2023 20.169 per hour 2024 | \$40,713.10 | \$41,934.49 |
| 1 | Office Manager | same as Secretary 15.85 per hour 2023 15.39 | \$ 31,996.74 | \$ 32,968.00 |
| 6 | Grader Operator | 2023 \$15.01 2024 \$15.46 | \$ 187,346.50 | \$ 192,940.80 |
| 4 | Truck Driver | 2023 \$15.01 2024 \$15.46 | \$ 124,897.60 | \$ 128,627.20 |
| 2 | Asphalt Foreman | 2023 \$15.01 2024 \$15.46 | \$ 62,448.82 | \$ 64,313.60 |
| 2 | Trac-ho operator | 2023 \$15.01 2024 \$15.46 | \$ 62,448.82 | \$ 64,313.60 |
| 2 | Tractor/Bush hog operator | 2023 ##### 2024 ##### | \$ 62,448.82 | \$ 64,313.60 |
| 1 | Mechanic | 2023 \$15.84 2024 \$16.32 | \$ 32,945.61 | \$ 33,945.60 |
| 1 | County Judge 1/2 Salary | | \$ 23,445.38 | \$ 25,789.92 |
| 1 | County Judge's Secretary 1/2 Salary | 2023 \$15.39 2024 \$16.16 per hour | \$ 15,998.37 | \$ 16,806.40 |
| TOTALS: | | | \$ 644,689.76 | \$ 665,953.21 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #2003-0200 OFFICE/DEPT.: _____

ROAD WHOLESALE FUEL TAX

BUDGET LINE ITEM

CURRENT YEAR APPROPRIATION EXPENDITURES thru August AMOUNT REQUEST

PERSONAL SERVICES

1001 SALARIES, FULL-TIME
 1002 SALARIES, PART-TIME

| | | |
|--|--|--|
| | | |
| | | |

| | | | |
|---|----------------------|---------------------|----------------------|
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | | | |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | | | |
| 1011 UNEMPLOYMENT INS. | | | |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | | | |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2009 CONTRACT LABOR | \$ 50,000.00 | \$ 27,000.00 | \$ 70,000.00 |
| 2010 GRADER BLADES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | | | |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | \$ 25,000.00 | \$ - | \$ 25,000.00 |
| 2027 GRAVEL, DIRT & SAND | \$ 50,000.00 | \$ 25,868.43 | \$ 14,000.00 |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 125,000.00 | \$ 52,868.43 | \$ 109,000.00 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | | \$ - | \$ - |
| 3003 COMPUTER SERVICES | | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | | \$ - | \$ - |
| 3005 SPECIAL LEGAL | | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | \$ - | \$ - |
| 3007 DRUG TESTING | | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | | | |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | | | |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | | | |
| 4005 VEHICLES | | | |
| 4006 CONSTRUCTION IN PROGRESS | | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTNANCE | | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 125,000.00 | \$ 52,868.43 | \$ 109,000.00 |

| | | | |
|---|---------------------|---------------------|---------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 6,000.00 | \$ 5,163.74 | \$ 6,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 6,000.00 | \$ 5,163.74 | \$ 6,000.00 |
| TOTAL BUDGET | \$ 15,000.00 | \$ 13,686.04 | \$ 15,000.00 |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

BUDGET LINE ITEM

PERSONAL SERVICES

| | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES THRU SEPT.</u> | <u>AMOUNT REQUEST</u> |
|--------------------------------|-----------------------------------|--------------------------------|-----------------------|
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ 14,654.73 | \$ 7,856.01 | \$ 16,629.47 |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ 1,121.09 | \$ 600.99 | \$ 1,272.15 |
| 1007 RETIREMENT MATCHING | \$ 351.55 | \$ - | \$ 373.47 |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ 27.00 | \$ - | \$ 19.03 |
| 1011 UNEMPLOYMENT INS. | \$ 44.00 | \$ - | \$ 9.64 |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ 16,198.37 | \$ 8,457.00 | \$ 18,303.76 |

SUPPLIES

| | | | |
|------------------------------------|--------------------|------------------|--------------------|
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | \$ 153.68 | \$ 1,000.00 |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 1,000.00 | \$ 153.68 | \$ 1,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|------------------------------------|-------------|-----------|-------------|
| 3001 OTHER PROFESSIONAL | \$ 1,000.00 | \$ 746.50 | \$ 1,000.00 |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIALL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | \$ - | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | \$ - | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | \$ - | \$ - | \$ - |
| 3080 PUBLIC RECORDS | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | \$ - | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | \$ - | \$ - | \$ - |

| | | | |
|---|---------------------|--------------------|---------------------|
| 3100 OTHER MISCELLANEOUS | \$ 600.00 | \$ - | \$ 600.00 |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 1,600.00 | \$ 746.50 | \$ 1,600.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| TOTAL BUDGET | \$ 19,798.37 | \$ 9,357.18 | \$ 21,903.76 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
DEPT.: COLLECTOR'S AUTOMATION FUND

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|--|------------------|----------------|---------------|
| 1 | CLERK | \$11.33 per hour | \$ 12,000.00 | \$ 14,220.00 |
| 1 | CHIEF DEPUTY | \$14.00 per hour | \$ 2,227.89 | \$ 2,409.47 |
| | Move chief deputy salary to Collector General Fund | | | |
| TOTALS: | | | \$ 14,227.89 | \$ 16,629.47 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: # 3002-401 OFFICE/DEPT.:

CIRCUIT COURT AUTOMATION FUND

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

| | | | |
|--|--------------------|--------------------|--------------------|
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 200.00 | \$ - | \$ 200.00 |
| 2002 SMALL EQUIPMENT | \$ 4,000.00 | \$ 1,250.00 | \$ 4,000.00 |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 4,200.00 | \$ 1,250.00 | \$ 4,200.00 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPEICAL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | 0 | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | 0 | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | 0 | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ 3,500.00 | \$ 1,422.64 | \$ 1,500.00 |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ 2,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 3,500.00 | \$ 1,422.64 | \$ 3,500.00 |
| TOTAL BUDGET | \$ 7,700.00 | \$ 2,672.64 | \$ 7,700.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ - |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR | | | \$ - |

CALENDAR YEAR: 2024 DATE:

FUND: # 3003-409 OFFICE/DEPT.:

DISTRICT COURT AUTOMATION FUND

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------|----------------------------|-------------------------|----------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |

| | | | |
|-------------------------------|------|------|------|
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |

TOTAL PERSONAL SERVICES \$ - \$ - \$ -

SUPPLIES

| | | | |
|------------------------------------|-------------|------|-------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |

TOTAL SUPPLIES \$ 1,000.00 \$ - \$ 1,000.00

OTHER SERVICES & CHARGES

| | | | |
|--|-------------|-------------|-------------|
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIALL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | |
| 3070 RENT - LAND & BUILDINGS | | \$ - | |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ - | |
| 3072 LEASE - LAND & BUILDINGS | | \$ - | |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ - | |
| 3080 PUBLIC RECORDS | | \$ - | |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | | \$ - | |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | \$ - | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 5,000.00 | \$ 2,270.28 | \$ 3,600.00 |

TOTAL OTHER SERVICES & CHARGES \$ 5,000.00 \$ 2,270.28 \$ 3,600.00

CAPITAL OUTLAY

| | | | |
|---|-------------|------|-------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |

TOTAL CAPITAL OUTLAY \$ 5,000.00 \$ - \$ 5,000.00

TOTAL BUDGET \$ 11,000.00 \$ 2,270.28 \$ 9,600.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #3004-105

OFFICE/DEPT.: _____

CO. ASSESSOR SPECIAL FUND

| <u>BUDGET LINE ITEM</u> | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES THRU SEPT.</u> | <u>AMOUNT REQUEST</u> |
|---|-----------------------------------|--------------------------------|-----------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | | \$ - | |
| 1004 CONTRACT LABOR | | \$ - | |
| 1005 OVERTIME & OTHER COMP. | | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | | \$ - | |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 2002 SMALL EQUIPMENT | \$ - | 0 | \$ - |
| 2024 MAINTENANCE & SERVICE CONT | \$ - | 0 | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| | \$ - | 0 | \$ - |
| TOTAL SUPPLIES | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIALL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | | \$ - | |
| 3020 TELEPHONE & FAX - LANDLINE | | \$ - | |
| 3021 POSTAGE | | \$ - | |
| 3022 CELL PHONES & PAGERS | | \$ - | |
| 3023 INTERNET CONNECTION | | \$ - | |
| 3030 TRAVEL | | \$ - | |
| 3031 COMMON CARRIER | | \$ - | |
| 3040 ADVERTISING & PUBLICATIONS | | \$ - | |
| 3050 OFFICIAL & DEPUTY BOND | | \$ - | |
| 3051 BOILERS & MACHINERY INS. | | \$ - | |
| 3052 FIRE & EXTENDED COVERAGE | | \$ - | |
| 3053 FLEET LIABILITY | | \$ - | |
| 3054 OTHER SUNDRY INS. | | \$ - | |
| 3060 UTILITIES - ELECTRICITY | | \$ - | |
| 3061 UTILITIES - GAS | | \$ - | |
| 3062 UTILITIES - WATER | | \$ - | |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | |
| 3070 RENT - LAND & BUILDINGS | | \$ - | |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ - | |
| 3072 LEASE - LAND & BUILDINGS | | \$ - | |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ - | |
| 3080 PUBLIC RECORDS | | \$ - | |
| 3090 DUES & MEMBERSHIPS | | \$ - | |
| 3094 MEALS & LODGING | | \$ - | |
| 3096 COUNTY MATCHING FUNDS | | \$ - | |
| 3098 JUDGEMENTS & DAMAGES | | \$ - | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | | \$ - | |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | 0 | \$ - |
| | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 10,000.00 | 6698.81 | \$ 2,500.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 10,000.00 | \$ 6,698.81 | \$ 2,500.00 |
| TOTAL BUDGET | \$ 11,000.00 | \$ 6,698.81 | \$ 3,500.00 |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

BUDGET LINE ITEM**PERSONAL SERVICES**

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|-------------------------------|----------------------------|--------------------|
| 1001 SALARIES, FULL-TIME | \$ 4,000.00 | | \$ 4,200.00 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 306.00 | | \$ 325.00 |
| 1007 RETIREMENT MATCHING | \$ 701.00 | | \$ 701.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | \$ 50.00 | | \$ 50.00 |
| 1011 UNEMPLOYMENT INS. | \$ 16.00 | | \$ 16.00 |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | |
| TOTAL PERSONAL SERVICES | \$ 5,073.00 | \$ - | \$ 5,292.00 |

SUPPLIES

| | | | |
|------------------------------------|---------------------|--------------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ 12,000.00 | \$ 1,316.01 | \$ 12,000.00 |
| 2002 SMALL EQUIPMENT | \$ 8,000.00 | \$ - | \$ 8,000.00 |
| 2003 JANITORIAL SUPPLIES | | \$ - | |
| 2006 CLOTHING & UNIFORMS | | \$ - | |
| 2007 FUEL, OIL & LUBRICANTS | | \$ - | |
| 2008 TIRES & TUBES | | \$ - | |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ - | |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |
| 2023 PARTS & REPAIRS | | \$ - | |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | |
| 2026 CULVERT & PIPE | \$ - | \$ - | |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | |
| 2028 LUMBER & PILINGS | \$ - | \$ - | |
| 2029 SMALL TOOLS | \$ - | \$ - | |
| 2030 CONCRETE | \$ - | \$ - | |
| 2031 BRIDGES & STEEL | \$ - | \$ - | |
| TOTAL SUPPLIES | \$ 20,000.00 | \$ 1,316.01 | \$ 20,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|--|---------------------|---------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIAL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | 0 | \$ - |
| 3021 POSTAGE | \$ - | | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | | \$ - |
| 3023 INTERNET CONNECTION | \$ - | | \$ - |
| 3030 TRAVEL | \$ - | 0 | \$ - |
| 3031 COMMON CARRIER | \$ - | 0 | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | 0 | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | \$ - | | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 35,000.00 | \$ 28,117.00 | \$ 40,000.00 |
| | | \$ - | |
| TOTAL OTHER SERVICES & CHARGES | \$ 35,000.00 | \$ 28,117.00 | \$ 40,000.00 |

CAPITAL OUTLAY

| | | | |
|--|--------------------|-------------|--------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 2,000.00 | \$ - | \$ 2,000.00 |

TOTAL BUDGET

\$ 62,073.00 \$ 29,433.01 \$ 67,292.00

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR:

2024

DEPT.:

RECORDER'S COST FUND

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|---|-----------|----------------|---------------|
| 1 | DEPUTY | | | \$ 2,100.00 |
| 1 | CHIEF DEPUTY | | | \$ 2,100.00 |
| | MOVE TO CIRCUIT CLERK FUND TO HELP SALARY | | | |
| TOTALS: | | | \$ 0.00 | \$ 4,200.00 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR:

2024 DATE:

FUND: # 3008-600

OFFICE/DEPT.:

COUNTY LIBRARY FUND

BUDGET LINE ITEM

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU AUG. | AMOUNT REQUEST |
|-------------------------------------|----------------------------|------------------------|----------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ 160,000.00 | \$ 125,000.00 | \$ 166,000.00 |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ 160,000.00 | \$ 125,000.00 | \$ 166,000.00 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ 0 | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILINGS | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIALL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |

| | | | |
|-----------------------|---------------------|---------------------|---------------------|
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 15,840.50 | \$ 11,675.81 | \$ 20,504.00 |

| | | | |
|--|----------------------|----------------------|----------------------|
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIAL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ 3,080.00 | \$ 2,483.13 | \$ 3,560.00 |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ 478,800.00 | \$ 364,283.60 | \$ 499,632.00 |
| 3040 ADVERTISING & PUBLICATIONS | \$ 150.00 | \$ - | \$ 150.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | \$ - | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | \$ - | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | \$ - | \$ - | \$ - |
| 3080 PUBLIC RECORDS | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | \$ - | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ 2,000.00 | \$ 120.55 | \$ 2,000.00 |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 7,220.00 | \$ 6,842.09 | \$ 6,565.00 |
| 3104 SALES AND USE TAX | \$ 25,000.00 | \$ 10,916.67 | \$ 27,000.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 491,250.00 | \$ 373,729.37 | \$ 538,907.00 |

| | | | |
|---|----------------------|----------------------|----------------------|
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 507,090.50 | \$ 385,405.18 | \$ 559,411.00 |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #3012-102 OFFICE/DEPT.: _____

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|-------------------------------|----------------------------|-------------------|
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |

SUPPLIES

| | | | |
|------------------------------------|-------------|------|-------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ 4,000.00 | \$ - | \$ 4,000.00 |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |

SUPPORT COLLECTIONS FUND

| | | | |
|-----------------------------------|------|------|------|
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |

TOTAL SUPPLIES \$ 4,000.00 \$ - \$ 4,000.00

OTHER SERVICES & CHARGES

| | | | |
|---|-------------|------|-------------|
| 3001 ACCOUNTING & AUDITING | | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | | \$ - | \$ - |
| 3003 COMPUTER SERVICES | | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | | \$ - | \$ - |
| 3005 SPECIALL LEGAL | | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | 0 | \$ - |
| 3021 POSTAGE | \$ - | | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | | \$ - |
| 3023 INTERNET CONNECTION | \$ - | | \$ - |
| 3030 TRAVEL | \$ - | 0 | \$ - |
| 3031 COMMON CARRIER | \$ - | 0 | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | 0 | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | \$ - | | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |
| 3100 OTHER MISCELLANEOUS | \$ 1,000.00 | | \$ 1,000.00 |
| 3101 TRAINING & EDUCATION | | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |

TOTAL OTHER SERVICES & CHARGES \$ 1,000.00 \$ - \$ 1,000.00

CAPITAL OUTLAY

| | | | |
|---|------|------|------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |

TOTAL CAPITAL OUTLAY \$ - \$ - \$ -

TOTAL BUDGET \$ 5,000.00 \$ - \$ 5,000.00

TOTAL ANTICIPATED REVENUE \$ -

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) \$ -

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 DATE: _____

FUND: #3017-418 OFFICE/DEPT.: _____

JAIL OPERATION AND MAINTENANCE FUND

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|-------------------------------|----------------------------|-------------------------|----------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 392,923.44 | \$ 203,987.65 | \$ 412,579.44 |
| 1002 SALARIES, PART-TIME | | \$ - | |
| 1003 EXTRA HELP | | \$ - | |
| 1004 CONTRACT LABOR | | \$ - | |
| 1005 OVERTIME & OTHER COMP. | \$ 20,000.00 | \$ 24,359.25 | \$ 20,000.00 |
| 1006 SOCIAL SECURITY MATCHING | \$ 32,000.00 | \$ 16,619.02 | \$ 31,563.00 |
| 1007 RETIREMENT MATCHING | \$ 64,000.00 | \$ 32,239.14 | \$ 64,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | \$ - | |
| 1009 HEALTH INS. MATCHING | \$ 86,400.00 | \$ 23,248.35 | \$ 86,400.00 |
| 1010 WORKMEN'S COMP. | \$ 8,000.00 | \$ 6,194.72 | \$ 8,000.00 |
| 1011 UNEMPLOYMENT INS. | \$ 6,000.00 | \$ 201.06 | \$ 2,000.00 |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |

| | | | |
|---|----------------------|----------------------|----------------------|
| 1014 COBRASERV | \$ - | | |
| 1015 UNIFORM ALLOWANCE | \$ 7,800.00 | \$ 3,877.44 | \$ 7,800.00 |
| TOTAL PERSONAL SERVICES | \$ 617,123.44 | \$ 310,726.63 | \$ 632,342.44 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 17,000.00 | \$ 12,919.25 | \$ 17,000.00 |
| 2004 MEDICINE & DRUGS | \$ 15,000.00 | \$ 14,655.17 | \$ 20,000.00 |
| 2005 FOOD | \$ 84,000.00 | \$ 59,789.20 | \$ 84,000.00 |
| 2006 CLOTHING & UNIFORMS | \$ 5,000.00 | \$ 2,700.13 | \$ 5,000.00 |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ 6,000.00 | \$ - | \$ 6,000.00 |
| 2021 PAINTS & METALS | \$ 3,000.00 | \$ - | \$ 3,000.00 |
| 2022 PLUMBING & ELECTRICAL | \$ 4,000.00 | \$ 1,306.99 | \$ 4,000.00 |
| 2023 PARTS & REPAIRS | \$ 10,000.00 | \$ 4,205.76 | \$ 10,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 36,000.00 | \$ 3,487.50 | \$ 29,000.00 |
| TOTAL SUPPLIES | \$ 180,000.00 | \$ 99,064.00 | \$ 178,000.00 |
| OTHER SERVICES & CHARGES | | | |
| 3003 COMPUTER SERVICES | \$ 4,000.00 | 87.71 | \$ 4,000.00 |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ 20,000.00 | \$ 19,148.99 | \$ 20,000.00 |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ 5,000.00 | \$ 1,812.08 | \$ 5,000.00 |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ 2,000.00 | \$ 25.84 | \$ 2,000.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INSURANCE | \$ 14,000.00 | \$ 16,241.74 | \$ 18,480.00 |
| 3060 UTILITIES - ELECTRICITY | \$ 32,000.00 | \$ 24,897.09 | \$ 32,000.00 |
| 3061 UTILITIES - GAS | \$ 10,000.00 | \$ 5,371.93 | \$ 10,000.00 |
| 3062 UTILITIES - WATER | \$ 10,000.00 | \$ 7,489.81 | \$ 10,000.00 |
| 3063 UTILITIES - WASTE | \$ 3,600.00 | \$ 4,017.70 | \$ 4,200.00 |
| 3094 FEMALE ADULT HOUSING | \$ 20,000.00 | \$ 3,190.00 | \$ 20,000.00 |
| 3100 MISCELLANEOUS | \$ 30,000.00 | \$ 11,906.45 | \$ 30,000.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 152,600.00 | \$ 94,189.34 | \$ 157,680.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| TOTAL BUDGET | \$ 964,723.44 | \$ 503,979.97 | \$ 983,022.44 |
| TOTAL ANTICIPATED REVENUE | | | \$ - |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ - |

40000

Uniform allowance \$600 per year

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
DEPT.: JAIL MAINTENANCE AND SERVICE

| NUMBER | CLASSIFICATION | JOB TITLE | 2023 | | 2024 |
|--------|----------------------------------|---------------------|----------------|---------------|----------|
| | | | CURRENT SALARY | PROP. NEW YR. | HOURLY |
| 1 | JAIL SUPERVISOR | 15.15 per hour | \$ 31,515.12 | \$ 33,087.60 | \$ 15.15 |
| | | BASED ON 2184 HOURS | | | |
| 6 | MALE JAILERS @ \$14.48 PER HOUR | | \$ 180,704.16 | \$ 189,745.92 | \$ 14.48 |
| | | BASED ON 2184 HOURS | | | |
| | | \$31,624.32 | | | |
| 6 | FEMALE JAILERS @ \$14.48PER HOUR | | \$ 180,704.16 | \$ 189,745.92 | \$ 14.48 |
| | | BASED ON 2184 HOURS | | | |
| | | \$31,624.32 | | | |

| | | | | |
|---------|--|--|---------------|---------------|
| | | | | |
| TOTALS: | | | \$ 392,923.44 | \$ 412,579.44 |

NOTES:

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #3019-400 OFFICE/DEPT.: _____

BOATING & SAFETY FUND

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|-------------------------------|----------------------------|-------------------|
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |

SUPPLIES

| | | | |
|------------------------------------|-------------|-------------|-------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | \$ - | \$ - | \$ - |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ - | \$ - | \$ - |
| 2021 PAINTS & METALS | \$ - | \$ - | \$ - |
| 2022 PLUMBING & ELECTRICAL | \$ - | \$ - | \$ - |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

OTHER SERVICES & CHARGES

| | | | |
|--|-------------|-------------|-------------|
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3093 MISC. LAW ENFORCEMENT | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3100 MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |

CAPITAL OUTLAY

| | | | |
|--|--------------|------|--------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER | \$ - | \$ - | \$ - |

| | | | |
|---|---------------------|-------------|---------------------|
| CONSTRUCTION PROJECTS | | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| TOTAL BUDGET | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ - |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ - |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 DATE:

FUND: # 3020-501 OFFICE/DEPT.:

LINCOLN COUNTY 911 FUND

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|---|----------------------------|-------------------------|----------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 203,292.34 | \$ 154,518.43 | \$ 222,044.06 |
| 1002 SALARIES, PART-TIME | \$ 8,185.20 | \$ 6,331.88 | \$ 8,594.46 |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ 6,000.00 | \$ 5,915.35 | \$ 6,000.00 |
| 1006 SOCIAL SECURITY MATCHING | \$ 16,200.00 | \$ 12,481.13 | \$ 18,102.85 |
| 1007 RETIREMENT MATCHING | \$ 33,000.00 | \$ 25,092.13 | \$ 33,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ 50,400.00 | \$ 15,517.34 | \$ 30,000.00 |
| 1010 WORKMEN'S COMP. | \$ 9,000.00 | \$ - | \$ 3,000.00 |
| 1011 UNEMPLOYMENT INS. | \$ 3,000.00 | \$ 150.57 | \$ 600.00 |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ 4,200.00 | \$ 3,067.96 | \$ 4,200.00 |
| TOTAL PERSONAL SERVICES | \$ 333,277.54 | \$ 223,074.79 | \$ 325,541.37 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 5,000.00 | \$ 2,238.12 | \$ 5,000.00 |
| 2002 SMALL EQUIPMENT | \$ 5,000.00 | 0 | \$ 5,000.00 |
| 2024 MAINTENANCE & SERVICE CONT | \$ 55,000.00 | 31542.24 | \$ 55,000.00 |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILINGS | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 65,000.00 | \$ 33,780.36 | \$ 65,000.00 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECAIL LEGAL-PHILLIP GREEN | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ 3,000.00 | \$ 886.17 | \$ 3,000.00 |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ 500.00 | \$ - | \$ 500.00 |
| 3050 OFFICIAL & DEPUTY BOND | \$ 700.00 | \$ - | \$ 700.00 |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | \$ - | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | \$ - | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | \$ - | \$ - | \$ - |
| 3080 PUBLIC RECORDS | \$ - | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | \$ - | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | \$ - | \$ - | \$ - |
| 3100 OTHER MISC | \$ 5,000.00 | \$ 873.35 | \$ 5,000.00 |
| 3101 TRAINING & EDUCATION | \$ 5,000.00 | \$ 474.66 | \$ 5,000.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ 5,000.00 | \$ 96.00 | \$ 5,000.00 |
| TOTAL OTHER SERVICES & CHARGES | \$ 21,200.00 | \$ 2,330.18 | \$ 21,200.00 |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ 100,000.00 | 0 | \$ 100,000.00 |
| 4005 VEHICLES | \$ - | \$ - | \$ - |

| | | | |
|---|----------------------|----------------------|----------------------|
| 4006 CONSTRUCTION IN PROGRESS | \$ _____ | \$ _____ | \$ _____ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ _____ | \$ _____ | \$ _____ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ _____ | \$ _____ | \$ _____ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ _____ | \$ _____ | \$ _____ |
| TOTAL CAPITAL OUTLAY | \$ 100,000.00 | \$ - | \$ 100,000.00 |
| TOTAL BUDGET | \$ 519,477.54 | \$ 259,185.33 | \$ 511,741.37 |
| TOTAL ANTICIPATED REVENUE | | | \$ _____ |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ _____ |

Uniform Allowance \$600 per year

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

YEAR: _____
DEPT.: _____ 911 FUND **2024**

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|----------------|------------------------------|------------------------------------|----------------------|----------------------|
| 1 | 911 SUPERVISOR | 2023 \$ 14.85 2024 \$15.59 | \$ 30,885.00 | \$ 32,427.20 |
| 1 | 911 OPERATOR SENIOR OPERATOR | 2023 \$ 13.93 2024 \$14.63 | \$ 28,974.40 | \$ 30,430.40 |
| 5 | 911 OPERATOR | ##### 2023 \$13.79 2024 \$14.48 | \$ 143,416.00 | \$ 150,592.00 |
| 1 | COORDINATOR | \$13.77 | \$ 8,185.20 | \$ 8,594.46 |
| based on 2 | | | | |
| TOTALS: | | | \$ 211,460.60 | \$ 222,044.06 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: _____ 2023 DATE: _____
FUND: # 3026-417 OFFICE/DEPT.: _____

INDIGENT DEFENSE FUND

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|---------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ 36,000.00 | \$ 30,000.00 | \$ 36,000.00 |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | \$ - | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ 36,000.00 | \$ 30,000.00 | \$ 36,000.00 |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ 500.00 | \$ - | \$ 500.00 |
| 2002 SMALL EQUIPMENT | \$ - | 0 | \$ - |

| | | | |
|---------------------------|------|------|------|
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |

TOTAL SUPPLIES \$ 500.00 \$ - \$ 500.00

OTHER SERVICES & CHARGES

| | | | |
|---|-------------|-----------|-------------|
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECIAL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ 1,800.00 | \$ 707.73 | \$ 1,800.00 |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | \$ - | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | \$ - | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | \$ - | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | \$ - | \$ - | \$ - |
| 3080 PUBLIC RECORDS | \$ - | \$ - | \$ - |
| 3091 COURT APPOINTED ATTORNEYS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | \$ - | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |

TOTAL OTHER SERVICES & CHARGES \$ 2,800.00 \$ 707.73 \$ 2,800.00

CAPITAL OUTLAY

| | | | |
|---|------|------|------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |

TOTAL CAPITAL OUTLAY \$ - \$ - \$ -

TOTAL BUDGET \$ 39,300.00 \$ 30,707.73 \$ 39,300.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #3031-414 OFFICE/DEPT.: _____

JUVENILE PROBATION FEE FUND

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

| | | | |
|---------------------------------|------|------|------|
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | 0 | \$ - |
| 2024 MAINTENANCE & SERVICE CONT | \$ - | 0 | \$ - |

| | | | |
|---------------------------|-------------|-------------|-------------|
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

| | | | |
|--|--------------------|-------------|--------------------|
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | | \$ - | \$ - |
| 3005 SPECAIL LEGAL-PHILLIP GREEN | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | \$ - | \$ - |
| 3007 DRUG TESTING | \$ 500.00 | \$ - | \$ 500.00 |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | \$ - | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | | \$ - | \$ - |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ - | \$ - |
| 3072 LEASE - LAND & BUILDINGS | | \$ - | \$ - |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ - | \$ - |
| 3080 PUBLIC RECORDS | | \$ - | \$ - |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | \$ - | \$ - |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | \$ - |
| 3100 OTHER MISC.-HOUSING JUVENILE | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 1,500.00 | \$ - | \$ 1,500.00 |

| | | | |
|--|--------------------|-------------|--------------------|
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 1,500.00 | \$ - | \$ 1,500.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ - |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR | | | \$ - |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023 DATE: _____

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

| <u>BUDGET LINE ITEM</u> | <u>CURRENT YEAR APPROPRIATION</u> | <u>EXPENDITURES THRU SEPT.</u> | <u>AMOUNT REQUEST</u> |
|--------------------------------|---------------------------------------|------------------------------------|---------------------------|
| PERSONAL SERVICES | | | |
| 1001 SALARIES, FULL-TIME | \$ 24,960.00 | \$ 19,307.07 | \$ 25,708.80 |
| 1002 SALARIES, PART-TIME | | | |
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | \$ 2,500.00 | \$ 1,465.74 | \$ 2,500.00 |
| 1007 RETIREMENT MATCHING | \$ 3,900.00 | \$ 2,788.21 | \$ 4,000.00 |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | \$ 50.00 | \$ - | \$ 50.00 |
| 1010 WORKMEN'S COMP. | \$ 2,000.00 | \$ 763.84 | \$ 2,000.00 |
| 1011 UNEMPLOYMENT INS. | \$ 240.00 | \$ 20.04 | \$ 500.00 |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | | |
| 1015 UNIFORM ALLOWANCE | | | |
| TOTAL PERSONAL SERVICES | \$ 33,650.00 | \$ 24,344.90 | \$ 34,758.80 |

SUPPLIES

| | | | |
|------------------------------------|---------------------|---------------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ 3,036.00 | \$ 376.63 | \$ 3,000.00 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | \$ 500.00 | \$ 45.22 | \$ 500.00 |
| 2008 TIRES & TUBES | \$ 625.00 | \$ - | \$ 625.00 |
| 2020 BUILDING MATERIALS & SUPPLIES | \$ 100.00 | | \$ 100.00 |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | \$ 33,302.03 | \$ 32,371.14 | \$ 3,000.00 |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ 4,300.00 | \$ 606.25 | \$ 4,300.00 |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL, DIRT, & SAND | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ 41,863.03 | \$ 33,399.24 | \$ 11,525.00 |

OTHER SERVICES & CHARGES

| | | | |
|---|---------------------|---------------------|---------------------|
| 3001 ACCOUNTING & AUDITING | | | |
| 3002 MANAGEMENT CONSULTING | | | |
| 3003 COMPUTER SERVICES | | | |
| 3004 ENGINEERING & ARCHITECTURAL | | | |
| 3005 SPECIALL LEGAL | | | |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | | | |
| 3031 COMMON CARRIER | \$ 16,900.00 | \$ 10,948.40 | \$ 15,900.00 |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | \$ 1,100.00 | \$ 1,228.98 | \$ 1,500.00 |
| 3060 UTILITIES - ELECTRICITY | \$ 3,000.00 | \$ 2,488.06 | \$ 3,600.00 |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | \$ 400.00 | \$ 125.32 | \$ 800.00 |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | \$ 500.00 | \$ 125.00 | \$ 500.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | | |
| TOTAL OTHER SERVICES & CHARGES | \$ 22,400.00 | \$ 15,415.76 | \$ 22,800.00 |

CAPITAL OUTLAY

| | | | |
|---|---------------------|---------------------|---------------------|
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | | |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | | |
| 4005 VEHICLES | \$ - | | |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | | |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | | |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | | |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | | |
| 5006 LEASE PURCHASE INTEREST | \$ - | | |
| TOTAL CAPITAL OUTLAY | \$ - | | |
| TOTAL BUDGET | \$ 97,913.03 | \$ 73,159.90 | \$ 69,083.80 |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024

DEPT.: RECYCLING FUND

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|--------|----------------|---------------------|----------------|---------------|
| 1 | EMPLOYEE | 12.00 per hour 2023 | \$ 24,960.00 | \$ 25,708.80 |
| | | ##### 2024 | | |

| | | | |
|---|--------------------|-------------|--------------------|
| 4006 CONSTRUCTION IN PROGRESS | | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| TOTAL ANTICIPATED REVENUE | | | \$ - |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) | | | \$ - |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

BUDGET LINE ITEM

PERSONAL SERVICES

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

SUPPLIES

| | | | |
|------------------------------------|-------------|-------------|-------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ - | \$ - | \$ - |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | | \$ - | |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ - | |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILING | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ - | \$ - | \$ - |

OTHER SERVICES & CHARGES

| | | | |
|------------------------------------|------|------|------|
| 3001 ACCOUNTING & AUDITING | | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | | \$ - | \$ - |
| 3003 COMPUTER SERVICES | | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | | \$ - | \$ - |
| 3005 SPECIALL LEGAL | | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | |
| 3070 RENT - LAND & BUILDINGS | | \$ - | |
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ - | |
| 3072 LEASE - LAND & BUILDINGS | | \$ - | |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ - | |
| 3080 PUBLIC RECORDS | | \$ - | |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | \$ - | |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ - | |

| | | | |
|---|-------------|-------------|-------------|
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |

CAPITAL OUTLAY

| | | | |
|---|-------------|-------------|-------------|
| 4001 BUILDINGS | | | \$ - |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | \$ - |
| 4005 VEHICLES | | | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | | | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ - | \$ - | \$ - |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

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

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|----------------|
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ - |
| 1003 EXTRA HELP | | \$ - | |
| 1004 CONTRACT LABOR | | \$ - | |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ - |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | | \$ - | |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ - |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | | \$ - | |
| 1013 CAR ALLOWANCE | | \$ - | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | \$ - | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |

SUPPLIES

| | | | |
|------------------------------------|---------------------|-------------|---------------------|
| 2001 GENERAL SUPPLIES | \$ - | \$ - | \$ - |
| 2002 SMALL EQUIPMENT | \$ 30,000.00 | \$ - | \$ 15,000.00 |
| 2003 JANITORIAL SUPPLIES | \$ - | \$ - | \$ - |
| 2006 CLOTHING & UNIFORMS | | \$ - | |
| 2007 FUEL, OIL & LUBRICANTS | \$ - | \$ - | \$ - |
| 2008 TIRES & TUBES | \$ - | \$ - | \$ - |
| 2020 BUILDING MATERIALS & SUPPLIES | | \$ - | |
| 2021 PAINTS & METALS | | \$ - | |
| 2022 PLUMBING & ELECTRICAL | | \$ - | |
| 2023 PARTS & REPAIRS | \$ - | \$ - | \$ - |
| 2024 MAINTENANCE & SERV. CONTRACT | \$ - | \$ - | \$ - |
| 2025 ASPHALT | \$ - | \$ - | \$ - |
| 2026 CULVERT & PIPE | \$ - | \$ - | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | \$ - | \$ - |
| 2028 LUMBER & PILINGS | \$ - | \$ - | \$ - |
| 2029 SMALL TOOLS | \$ - | \$ - | \$ - |
| 2030 CONCRETE | \$ - | \$ - | \$ - |
| 2031 BRIDGES & STEEL | \$ - | \$ - | \$ - |
| TOTAL SUPPLIES | \$ 30,000.00 | \$ - | \$ 15,000.00 |

OTHER SERVICES & CHARGES

| | | | |
|----------------------------------|------|------|------|
| 3001 ACCOUNTING & AUDITING | | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | | \$ - | \$ - |
| 3003 COMPUTER SERVICES | | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | | \$ - | \$ - |
| 3005 SPECIIL LEGAL | | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | \$ - | \$ - |
| 3007 DRUG TESTING | \$ - | \$ - | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | | \$ - | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | \$ - | \$ - |
| 3021 POSTAGE | | \$ - | \$ - |
| 3022 CELL PHONES & PAGERS | \$ - | \$ - | \$ - |
| 3023 INTERNET CONNECTION | \$ - | \$ - | \$ - |
| 3030 TRAVEL | \$ - | \$ - | \$ - |
| 3031 COMMON CARRIER | \$ - | \$ - | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | \$ - | \$ - | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | \$ - | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | \$ - | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | \$ - | \$ - |
| 3053 FLEET LIABILITY | \$ - | \$ - | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | \$ - | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | \$ - | \$ - |
| 3061 UTILITIES - GAS | \$ - | \$ - | \$ - |
| 3062 UTILITIES - WATER | \$ - | \$ - | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | \$ - | \$ - |
| 3070 RENT - LAND & BUILDINGS | | \$ - | \$ - |

| | | | |
|---|---------------------|-------------|---------------------|
| 3071 RENT - MACHINERY & EQUIPMENT | | \$ | \$ |
| 3072 LEASE - LAND & BUILDINGS | | \$ | \$ |
| 3073 LEASE - MACHINERY & EQUIP. | | \$ | \$ |
| 3080 PUBLIC RECORDS | | \$ | \$ |
| 3090 DUES & MEMBERSHIPS | \$ - | \$ - | \$ - |
| 3094 MEALS & LODGING | \$ - | \$ - | \$ - |
| 3096 COUNTY MATCHING FUNDS | \$ - | \$ - | \$ - |
| 3098 JUDGEMENTS & DAMAGES | | \$ | \$ |
| 3099 VENDING MACHINES - FOOD/DRINK | | \$ | \$ |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3100 OTHER MISCELLANEOUS | \$ - | \$ - | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | | \$ | \$ |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |
| CAPITAL OUTLAY | | | |
| 4001 BUILDINGS | | | \$ - |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | | | \$ - |
| 4005 VEHICLES | | | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | | | \$ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | | | \$ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | | | \$ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | | \$ - | \$ |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ 30,000.00 | \$ - | \$ 15,000.00 |

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE:

FUND: #3512-414 OFFICE/DEPT.:

JUVENILE OFFICER GRANT 2020

BUDGET LINE ITEM

PERSONAL SERVICES

| | CURRENT YEAR APPROPRIATION | EXPENDITURES THRU SEPT. | AMOUNT REQUEST |
|--------------------------------|----------------------------|-------------------------|--------------------|
| 1001 SALARIES, FULL-TIME | \$ - | \$ - | \$ - |
| 1002 SALARIES, PART-TIME | \$ - | \$ - | \$ 2,880.00 |
| 1003 EXTRA HELP | \$ - | \$ - | \$ - |
| 1004 CONTRACT LABOR | \$ - | \$ - | \$ - |
| 1005 OVERTIME & OTHER COMP. | \$ - | \$ - | \$ - |
| 1006 SOCIAL SECURITY MATCHING | \$ - | \$ - | \$ 225.00 |
| 1007 RETIREMENT MATCHING | \$ - | \$ - | \$ - |
| 1008 NONCONTRIBUTORY RETIRE | \$ - | \$ - | \$ - |
| 1009 HEALTH INS. MATCHING | \$ - | \$ - | \$ - |
| 1010 WORKMEN'S COMP. | \$ - | \$ - | \$ 15.00 |
| 1011 UNEMPLOYMENT INS. | \$ - | \$ - | \$ - |
| 1012 OTHER FRINGE BENEFITS | \$ - | \$ - | \$ - |
| 1013 CAR ALLOWANCE | \$ - | \$ - | \$ - |
| 1014 COBRASERV | | \$ - | \$ - |
| 1015 UNIFORM ALLOWANCE | | \$ - | \$ - |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ 3,120.00 |

SUPPLIES

| | | | |
|---------------------------------|--------------------|-----------|-------------|
| 2001 GENERAL SUPPLIES | \$ 1,000.00 | \$ 386.42 | \$ - |
| 2002 SMALL EQUIPMENT | \$ 1,000.00 | | \$ - |
| 2024 MAINTENANCE & SERVICE CONT | \$ - | | \$ - |
| 2026 CULVERT & PIPE | \$ - | | \$ - |
| 2027 GRAVEL, DIRT, & SAND | \$ - | | \$ - |
| 2028 LUMBER & PILINGS | \$ - | | \$ - |
| 2029 SMALL TOOLS | \$ - | | \$ - |
| 2030 CONCRETE | \$ - | | \$ - |
| 2031 BRIDGES & STEEL | \$ - | | \$ - |
| TOTAL SUPPLIES | \$ 2,000.00 | | \$ - |

OTHER SERVICES & CHARGES

| | | | |
|----------------------------------|-------------|-----------|------|
| 3001 ACCOUNTING & AUDITING | | | \$ |
| 3002 MANAGEMENT CONSULTING | | | \$ |
| 3003 COMPUTER SERVICES | \$ - | | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | | | \$ |
| 3005 SPECAIL LEGAL-PHILLIP GREEN | \$ - | | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | | | \$ |
| 3007 DRUG TESTING | \$ 2,000.00 | \$ 666.46 | \$ - |
| 3009 OTHER PROFESSIONAL SERVICE | \$ - | | \$ - |
| 3020 TELEPHONE & FAX - LANDLINE | \$ - | | \$ - |
| 3021 POSTAGE | \$ - | | \$ - |
| 3022 CELL PHONES & PAGERS | | | \$ - |
| 3023 INTERNET CONNECTION | \$ - | | \$ - |
| 3030 TRAVEL | \$ - | | \$ - |
| 3031 COMMON CARRIER | \$ - | | \$ - |
| 3040 ADVERTISING & PUBLICATIONS | | | \$ - |
| 3050 OFFICIAL & DEPUTY BOND | \$ - | | \$ - |
| 3051 BOILERS & MACHINERY INS. | \$ - | | \$ - |
| 3052 FIRE & EXTENDED COVERAGE | \$ - | | \$ - |
| 3053 FLEET LIABILITY | \$ - | | \$ - |
| 3054 OTHER SUNDRY INS. | \$ - | | \$ - |
| 3060 UTILITIES - ELECTRICITY | \$ - | | \$ - |
| 3061 UTILITIES - GAS | \$ - | | \$ - |
| 3062 UTILITIES - WATER | \$ - | | \$ - |
| 3063 UTILITIES - WASTE DISPOSAL | | | \$ |
| 3070 RENT - LAND & BUILDINGS | | | \$ |

| | | | |
|--|--------------------|-------|--------------------|
| 3071 RENT - MACHINERY & EQUIPMENT | _____ | _____ | \$ _____ |
| 3072 LEASE - LAND & BUILDINGS | _____ | _____ | \$ _____ |
| 3073 LEASE - MACHINERY & EQUIP. | _____ | _____ | \$ _____ |
| 3080 PUBLIC RECORDS | _____ | _____ | \$ _____ |
| 3090 DUES & MEMBERSHIPS | \$ - | _____ | \$ - |
| 3094 MEALS & LODGING | _____ | _____ | \$ _____ |
| 3096 COUNTY MATCHING FUNDS | \$ - | _____ | \$ - |
| 3098 JUDGEMENTS & DAMAGES | _____ | _____ | \$ _____ |
| 3099 VENDING MACHINES - FOOD/DRINK | _____ | _____ | \$ _____ |
| 3100 OTHER MISC.-HOUSING JUVENILE | \$ - | _____ | \$ - |
| 3101 TRAINING & EDUCATION | \$ - | _____ | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | _____ | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ 2,000.00 | _____ | \$ - |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | _____ | \$ _____ |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | _____ | \$ - |
| 4005 VEHICLES | \$ - | _____ | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | _____ | _____ | \$ _____ |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | _____ | _____ | \$ _____ |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | _____ | _____ | \$ _____ |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | _____ | \$ - |
| 5006 LEASE PURCHASE INTEREST | _____ | _____ | \$ _____ |
| TOTAL CAPITAL OUTLAY | \$ - | _____ | \$ - |
| TOTAL BUDGET | \$ 4,000.00 | _____ | \$ 3,120.00 |
| TOTAL ANTICIPATED REVENUE | _____ | _____ | \$ _____ |
| VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR | _____ | _____ | \$ _____ |

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

YEAR: 2024
DEPT.: JUVENILE OFFICERS GRANT

| NUMBER | CLASSIFICATION | JOB TITLE | CURRENT SALARY | PROP. NEW YR. |
|---------|----------------|--------------------------------|----------------|---------------|
| 1 | EMPLOYEE | 11.00 per hour regular | | \$ 1,980.00 |
| | | 15.00 per hour if transporting | | \$ 900.00 |
| TOTALS: | | | \$ 0.00 | \$ 2,880.00 |

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024 DATE: _____

FUND: #3402 OFFICE/DEPT.: _____ **CANINE DONATION FUND**

| BUDGET LINE ITEM | CURRENT YEAR APPROPRIATION | EXPENDITURES thru August | AMOUNT REQUEST |
|--------------------------|-----------------------------------|---------------------------------|-----------------------|
| PERSONAL SERVICES | _____ | _____ | _____ |
| 1001 SALARIES, FULL-TIME | _____ | _____ | _____ |
| 1002 SALARIES, PART-TIME | _____ | _____ | _____ |

| | | | |
|--|-------------|-------------|--------------------|
| 1003 EXTRA HELP | | | |
| 1004 CONTRACT LABOR | | | |
| 1005 OVERTIME & OTHER COMP. | | | |
| 1006 SOCIAL SECURITY MATCHING | | | |
| 1007 RETIREMENT MATCHING | | | |
| 1008 NONCONTRIBUTORY RETIRE | | | |
| 1009 HEALTH INS. MATCHING | | | |
| 1010 WORKMEN'S COMP. | | | |
| 1011 UNEMPLOYMENT INS. | | | |
| 1012 OTHER FRINGE BENEFITS | | | |
| 1013 CAR ALLOWANCE | | | |
| 1014 COBRASERV | | \$ - | |
| 1015 UNIFORM ALLOWANCE | | \$ - | |
| TOTAL PERSONAL SERVICES | \$ - | \$ - | \$ - |
| SUPPLIES | | | |
| 2001 GENERAL SUPPLIES | | | \$ 1,081.05 |
| 2002 SMALL EQUIPMENT | | | |
| 2003 JANITORIAL SUPPLIES | | | |
| 2006 CLOTHING & UNIFORMS | | | |
| 2007 FUEL, OIL & LUBRICANTS | | | |
| 2008 TIRES & TUBES | | | |
| 2009 ROAD SIGNS | | | |
| 2010 GRADER BLADES | | | |
| 2020 BUILDING MATERIALS & SUPPLIES | | | |
| 2021 PAINTS & METALS | | | |
| 2022 PLUMBING & ELECTRICAL | | | |
| 2023 PARTS & REPAIRS | | | |
| 2024 MAINTENANCE & SERV. CONTRACT | | | |
| 2025 ASPHALT | | | |
| 2026 CULVERT & PIPE | | | |
| 2027 GRAVEL | | | |
| 2028 LUMBER & PILING | | | |
| 2029 SMALL TOOLS | | | |
| 2030 CONCRETE | | | |
| 2031 BRIDGES & STEEL | | | |
| TOTAL SUPPLIES | \$ - | \$ - | \$ 1,081.05 |
| OTHER SERVICES & CHARGES | | | |
| 3001 ACCOUNTING & AUDITING | \$ - | \$ - | \$ - |
| 3002 MANAGEMENT CONSULTING | \$ - | \$ - | \$ - |
| 3003 COMPUTER SERVICES | \$ - | \$ - | \$ - |
| 3004 ENGINEERING & ARCHITECTURAL | \$ - | \$ - | \$ - |
| 3005 SPECAIL LEGAL | \$ - | \$ - | \$ - |
| 3006 MEDICAL, DENTAL & HOSPITAL | \$ - | \$ - | \$ - |
| 3007 DRUG TESTING | | | |
| 3009 OTHER PROFESSIONAL SERVICE | | | |
| 3020 TELEPHONE & FAX - LANDLINE | | | |
| 3021 POSTAGE | | | |
| 3022 CELL PHONES & PAGERS | | | |
| 3023 INTERNET CONNECTION | | | |
| 3030 TRAVEL | | | |
| 3031 COMMON CARRIER | | | |
| 3040 ADVERTISING & PUBLICATIONS | | | |
| 3050 OFFICIAL & DEPUTY BOND | | | |
| 3051 BOILERS & MACHINERY INS. | | | |
| 3052 FIRE & EXTENDED COVERAGE | | | |
| 3053 FLEET LIABILITY | | | |
| 3054 OTHER SUNDRY INS. | | | |
| 3060 UTILITIES - ELECTRICITY | | | |
| 3061 UTILITIES - GAS | | | |
| 3062 UTILITIES - WATER | | | |
| 3063 UTILITIES - WASTE DISPOSAL | | | |
| 3070 RENT - LAND & BUILDINGS | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | | | |
| 3072 LEASE - LAND & BUILDINGS | | | |
| 3073 LEASE - MACHINERY & EQUIP. | | | |
| 3080 PUBLIC RECORDS | | | |
| 3090 DUES & MEMBERSHIPS | | | |
| 3094 MEALS & LODGING | | | |
| 3096 COUNTY MATCHING FUNDS | | | |
| 3098 JUDGEMENTS & DAMAGES | | | |
| 3099 VENDING MACHINES - FOOD/DRINK | | | |
| 3100 OTHER MISCELLANEOUS | | | |
| 3101 TRAINING & EDUCATION | \$ - | \$ - | \$ - |
| 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$ - | \$ - | \$ - |
| TOTAL OTHER SERVICES & CHARGES | \$ - | \$ - | \$ - |
| CAPITAL OUTLAY | | | |
| 4003 IMPROVEMENTS OTHER THAN BUILDINGS | \$ - | \$ - | \$ - |
| 4004 MACHINERY & EQUIPMENT OTHER THAN VEHICLES | \$ - | \$ - | \$ - |
| 4005 VEHICLES | \$ - | \$ - | \$ - |
| 4006 CONSTRUCTION IN PROGRESS | \$ - | \$ - | \$ - |
| 4007 COUNTY MATCHING ADVANCE RD. CONSTRUCTION & MAINTANCE | \$ - | \$ - | \$ - |
| 4008 AR HWY. DEPT. & OTHER CONSTRUCTION PROJECTS | \$ - | \$ - | \$ - |
| 5005 LEASE PURCHASE PRINCIPAL | \$ - | \$ - | \$ - |
| 5006 LEASE PURCHASE INTEREST | \$ - | \$ - | \$ - |
| TOTAL CAPITAL OUTLAY | \$ - | \$ - | \$ - |
| TOTAL BUDGET | \$ - | \$ - | \$ 1,081.05 |

EXCESS MONEY LEFT AFTER DRUG DOG PURCHASE
INSTEAD OF MOVING TO COUNTY GENERAL USE
FOR DRUG AWARENESS AND COMMUNITY OUTREACH