

APPROPRIATION ORDINANCE  
NO. 2023-O- 067

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POPE, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO APPROPRIATE AND ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024."**

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

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2024 identified as "2024 Annual Budget, Pope County, Arkansas," dated December 7, 2023 is hereby adopted by reference. A copy of said "line item budgets" shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours or can be viewed and/or copied from the county website.

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

**SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

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

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS BY FUND.** The 2024 Pope County appropriations by fund contained in this ordinance are made within the maximum allowed percentage of anticipated revenues with the total funds available to appropriate by fund as set out on Exhibit 'A' attached hereto and incorporated within this ordinance and are as follows:

- (A) **COUNTY GENERAL FUND.** There is hereby appropriated for the County General Fund for the year 2024 the sum of **\$15,766,365.40**. The various offices and departments of the County General Fund share in that total in the following manner:

<b><u>OFFICE/DEPARTMENT</u></b>	<b><u>APPROPRIATED AMOUNT</u></b>
COUNTY JUDGE	\$ 471,042.64
COUNTY CLERK	\$ 570,952.96
CIRCUIT CLERK	\$ 552,352.62
TREASURER	\$ 339,768.00
COLLECTOR	\$ 343,042.18
ASSESSOR	\$ 598,447.12
EQUALIZATION BOARD	\$ 13,054.00
QUORUM COURT	\$ 126,383.92
COUNTY BUILDING & MAINTENANCE	\$ 326,278.11
ELECTION COMMISSION	\$ 220,000.00
TAX REFUND	\$ 8,000.00
POPE COUNTY CONSERVATION DIST.	\$ 25,000.00
RE-APPRAISAL COST FUND	\$ 292,632.00
ROAD DEPARTMENT	\$1,500,000.00
HEALTH DEPARTMENT	\$ 56,117.47
SHERIFF	\$4,029,914.35
CIRCUIT JUDGE DUNHAM DIV. I	\$ 74,923.00
CIRCUIT JUDGE McCAIN DIV. II	\$ 35,350.00
CIRCUIT JUDGE COKER DIV. III	\$ 22,889.00
CIRCUIT JUDGE PATTERSON DIV. IV	\$ 34,152.00

DISTRICT COURT	\$ 211,092.31
JUVENILE PROBATION	\$ 441,840.86
PROSECUTING ATTORNEY	\$ 376,495.38
DETENTION CENTER	\$ 3,765,593.47
CORONER	\$ 217,297.30
CONSTABLES	\$ 150.00
JUVENILE HOUSING	\$ 120,000.00
POPE COUNTY SENIOR CITIZENS	\$ 34,336.00
POTTS INN	\$ 24,005.00
VETERANS SERVICE	\$ 68,373.79
AGRI EXTENSION	\$ 109,620.08
OEM TRANSFERS	\$ 118,000.00
EMERGENCY NINE ONE ONE TRANSFERS	\$ 639,261.84
<b>TOTAL GENERAL:</b>	<b>\$ 15,766,365.40</b>

**(B) SURPLUS INVESTMENT FUND:**

DETENTION CENTER	\$ 10,000.00
COUNTY BUILDING & MAINTENANCE	\$ 150,000.00
<b>TOTAL SURPLUS INVESTMENT:</b>	<b>\$ 160,000.00</b>

**(C) ARPA REVENUE REPLACEMENT FUND**

EMS	\$6,000,000.00
ROAD	\$1,692,600.00
<b>TOTAL ARPA REVENUE REPLACEMENT:</b>	<b>\$7,692,600.00</b>

**(D) ROAD FUND:** \$7,030,785.52

**(E) ADDITIONAL MOTOR FUEL TAX FUND:** \$ 280,000.00

**(F) COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND:** \$ 10,000.00

(G)	<u>TREASURER'S AUTOMATION FUND:</u>	\$ 116,913.00
(H)	<u>COLLECTOR'S AUTOMATION FUND:</u>	\$ 168,370.96
(I)	<u>COURT AUTOMATION FUND:</u>	
	(A). CIRCUIT JUDGE DUNHAM DIVISION I:	\$ 30,000.00
	(B). CIRCUIT JUDGE McCAIN DIVISION II:	\$ 9,157.00
	(C). CIRCUIT JUDGE COKER DIVISION III:	\$ 20,000.00
	(D). CIRCUIT JUDGE PATTERSON DIVISION IV:	\$ 20,155.00
	TOTAL COURT AUTOMATION:	\$ 79,312.00
(J)	<u>ASSESSOR'S AMENDMENT #79 FUND:</u>	\$ 10,400.00
(K)	<u>COUNTY CLERK'S COST FUND:</u>	\$ 40,000.00
(L)	<u>RECORDER'S COST FUND:</u>	\$ 415,953.46
(M)	<u>LIBRARY FUND:</u>	\$ 1,765,463.37
(N)	<u>CIRCUIT CLERK'S CHILD SUPPORT FUND:</u>	\$ 7,711.03
(O)	<u>COMMUNICATIONS FACILITY AND EQUIPMENT FUND:</u>	
	(A). SHERIFF:	\$ 73,050.00
	(B). DETENTION CENTER:	\$ 218,500.00
	TOTAL COMM. FACILITY & EQUIPMENT:	\$ 291,550.00
(P)	<u>JAIL OPERATION AND MAINTENANCE FUND:</u>	\$ 147,690.00
(Q)	<u>BOATING SAFETY (MARINE RESCUE) FUND:</u>	\$ 7,000.00
(R)	<u>EMERGENCY NINE ONE ONE FUND:</u>	
	(A). EMERGENCY NINE ONE ONE / OEM:	\$ 170,468.63
	(B). EMERGENCY NINE ONE ONE:	\$ 2,510,281.19
	(C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES:	\$ 70,000.00
	TOTAL EMERGENCY NINE ONE ONE:	\$ 2,750,749.82
(S)	<u>EMERGENCY MEDICAL SERVICE FUND:</u>	\$ 4,643,296.99



(T)	<u>PUBLIC DEFENDER FUND:</u>	\$ 34,681.17
(U)	<u>ADULT DRUG COURT FUND:</u>	\$ 38,300.00
(V)	<u>CIRCUIT COURT JUVENILE DIVISION FUND:</u>	\$ 39,285.14
(W)	<u>CRIMINAL JUSTICE FUND:</u>	
	(A). SHERIFF:	\$ 34,750.00
	(B). DETENTION CENTER:	\$ 7,913.00
	TOTAL CRIMINAL JUSTICE:	\$ 42,663.00
(X)	<u>CIRCUIT CLERK COMMISSIONER'S FEE FUND:</u>	\$ 4,000.00
(Y)	<u>ASSESSOR'S LATE ASSESSMENT FEE FUND:</u>	\$ 12,910.00
(Z)	<u>DISTRICT COURT COST FUND:</u>	\$ 28,943.00
(AA)	<u>CIRCUIT CLERK PASSPORT FUND:</u>	\$ 13,000.00
(BB)	<u>HAROLD &amp; JACKIE NEAL ENDOWMENT GRANT FUND:</u>	\$ 18,000.00


**2024 BUDGET GRAND TOTAL: \$ 42,605,135.30**

**SECTION 6. PERSONNEL.** Attached hereto and incorporated within this ordinance as Exhibit 'B', consisting of 38 pages, are all funds and departments Personal Services Schedule of Salaries and Wages approved and incorporated in the above dollar amounts.

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

**SECTION 8.** This Ordinance shall be in force and shall take effect January 1, 2024 upon passage by the Quorum Court and approval by the County Judge.

DATE: 12/7/2023

APPROVED:  
  
 BEN D. CROSS, COUNTY JUDGE  
 DATE SIGNED: 12/8/23

ATTEST:

Pam Ennis by Karla Walker  
PAM ENNIS, COUNTY CLERK Deputy Clerk

VOTES FOR: 13 VOTES AGAINST: 0 ABSTAIN: 0  
PRESENT: 13 ABSENT: 0 VACANT: 0

Paid for by the Pope County Clerk's Office \$

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2023 OCT 30 AM 11:25  
 FILED  
 CLERK OF SUPERIOR COURT  
 POPE COUNTY, MISSISSIPPI

POPE COUNTY		
REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/ 100% FATAPP FOR GRANTS		
BUDGET YEAR 2024		
October 1, 2023		
#	FUND	AMOUNT
1000	GENERAL	\$16,147,588.76
1003	SURPLUS INVESTMENT	\$2,020,349.94
1006	ARPA REVENUE REPLACEMENT FUND	\$7,692,600.00
1007	ASSISTANCE TRIBAL CONSISTENCY (LATC) FUND	\$989,191.44
2000	ROAD	\$8,405,166.61
2003	ADDITIONAL MOTOR FUEL TAX	\$284,558.81
2800	COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND	\$10,853.77
3000	TREASURER'S AUTOMATION	\$262,551.99
3001	COLLECTOR'S AUTOMATION	\$354,087.24
3002	COURT AUTOMATION	\$161,157.19
3004	ASSESSOR'S AMENDMENT 79 FUND	\$142,125.58
3005	COUNTY CLERK COST	\$91,942.48
3006	RECORDER COST	\$647,056.51
3008	LIBRARY	\$1,787,022.68
3012	CHILD SUPPORT	\$7,711.03
3014	COMMUNICATIONS FACILITY AND EQUIPMENT	\$292,372.24
3015	DRUG CONTROL GRANT	\$11,729.37
3017	JAIL OPERATION AND MAINTENANCE	\$148,389.16
3019	BOATING SAFETY	\$7,301.78
3020	EMERGENCY NINE ONE ONE	\$3,221,420.72
3021	EMERGENCY MEDICAL SERVICES	\$4,990,795.15
3024	PUBLIC DEFENDER	\$34,681.17
3028	ADULT DRUG COURT	\$40,602.60
3031	CIRCUIT COURT JUVENILE DIVISION	\$44,456.71
3035	CRIMINAL JUSTICE	\$42,724.57
3039	CIRCUIT CLERK COMMISSIONER'S FEE FUND	\$10,856.86
3042	ASSESSOR'S LATE ASSESSMENT FEE	\$14,722.86
3044	DRUG CONTROL FUND - PROSECUTING ATTORNEY	\$12,699.00
3400	DISTRICT COURT COST	\$41,525.75
3401	BURN BAN FINES FUND	\$67.52
3403	ANIMAL WELFARE & CONTROL FUND	\$25,636.77
3404	CIRCUIT CLERK PASSPORT FUND	\$13,249.49
3405	LIBRARY CAPITAL PROJECTS FUND	\$481,396.69
3406	DR. JANE MAUCH POPE COUNTY FLAG FUND	\$5,856.47
3407	POPE COUNTY LAW ENFORCEMENT TRAINING CENTER FUND	\$9,000.00
3408	HAROLD & JACKIE NEAL ENDOWMENT FUND	\$29,968.08
	<b>GRAND TOTAL</b>	<b>\$48,483,416.99</b>
	* GRANT FUND-APPROPRIATED AT 100%	

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EXHIBIT A  
 2024 Budget  
 Ord.

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**2024 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX**

PAGE	DEPARTMENT	DEPT. #
9	COUNTY JUDGE	1000-0100
10	COUNTY CLERK	1000-0101
11	CIRCUIT CLERK	1000-0102
12	TREASURER	1000-0103
13	TAX COLLECTOR	1000-0104
14 & 15	ASSESSOR	1000-0105
16 & 17	EQUALIZATION BOARD	1000-0106
18	QUORUM COURT	1000-0107
19	CO. BUILDING & MAINT.	1000-0108
20	ELECTION COMMISSION	1000-0109
21 & 22	SHERIFF OFFICE	1000-0400
23	DISTRICT COURT	1000-0409
24	JUVENILE PROBATION	1000-0415
25 & 26	PROSECUTING ATTORNEY	1000-0416
27 & 28	DETENTION CENTER	1000-0418
29	CORONER	1000-0419
30	POTTS INN	1000-0604
31	VETERANS SERVICE	1000-0800
32	AGRI-EXTENSION	1000-0801
33 & 34	ROAD DEPARTMENT	2000-0200
35	TREASURER AUTOMATION	3000-0103
36	COLLECTOR AUTOMATION	3001-0104
37	RECORDER COST	3006-0102
38 & 39	LIBRARY	3008-0600
40 & 41	OEM	3020-0500
42	NINE ONE ONE	3020-0501
43 & 44	EMS	3021-0301
45	DISTRICT COURT COST	3400-0409

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	COUNTY JUDGE	\$ 40,150.00	\$ 40,150.00
	2	ADMINISTRATIVE ASSISTANT	\$ 39,000.00	\$ 39,000.00
	3	IT DIRECTOR	\$ 61,272.64	\$ 61,272.64
	4	GRANTS ADMINISTRATOR	\$ 50,000.00	\$ 50,000.00
TOTAL:			190,422.64	190,422.64

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: COUNTY CLERK GENERAL & FUND/DEPT. NUMBER: 1000-0101		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	COUNTY CLERK	75,950.00	75,950.00	
2	CHIEF DEPUTY CLERK	39,000.00	39,000.00	
3	DEPUTY CLERK	31,391.96	31,391.96	
4	ASSISTANT CHIEF DEPUTY CLERK	33,555.16	33,555.16	
5	DEPUTY CLERK	31,391.96	31,391.96	
6	DEPUTY CLERK	31,391.96	31,391.96	
7	DEPUTY CLERK	31,391.96	31,391.96	
8	DEPUTY CLERK	31,391.96	31,391.96	
<b>TOTAL:</b>		305,464.96	305,464.96	

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL & FUND/DEPT. NUMBER: 1000-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CIRCUIT CLERK	\$75,950.00	\$75,950.00
2	CHIEF DEPUTY	\$39,000.00	\$39,000.00
3	DEPUTY CLERK	\$31,391.66	\$31,391.66
4	DEPUTY CLERK	\$31,391.66	\$31,391.66
5	DEPUTY CLERK	\$31,391.66	\$31,391.66
6	DEPUTY CLERK	\$31,391.66	\$31,391.66
7	DEPUTY CLERK	\$31,391.66	\$31,391.66
8	DEPUTY CLERK	\$31,391.66	\$31,391.66
<b>TOTAL:</b>		303,299.96	303,299.96

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	TREASURER	75,950.00	75,950.00	
2	HR DIRECTOR	50,885.00	50,885.00	
3	ASST. HR/PAYROLL DEPUTY	42,000.00	42,000.00	
4	CHIEF DEPUTY	39,000.00	39,000.00	
TOTAL:		207,835.00	207,835.00	

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	75,950.00	75,950.00
2	Chief Deputy Collector	39,000.00	39,000.00
3	Assistant Chief Deputy Collector	33,554.82	33,554.82
4	Deputy Collector	31,391.62	31,391.62
5	Deputy Collector - <i>Part-time</i>	31,391.62	31,391.62
<b>TOTAL:</b>		211,288.06	211,288.06

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

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FISCAL YEAR: 2024

PERSONAL SERVICES

DATE: 10-1-23

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
	Assessor	75,950.16	2,921.16
	Chief Deputy	39,000.00	1,500.00
5,6, 7 & 1	4 Deputies (\$31,391.62)	125,566.48	4,829.48
2,3, & 4	3 Deputies Lead (\$33,529.60)	100,588.80	3,868.80
	\$298,494.54 / 26 = \$11,480.54 per pay period		
	All 26 pay periods totaling \$341,105.44 out of 1000-0105		
TOTAL:		341,105.44	13,119.44

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APPROPRIATED POSITION FOR 2024 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/24

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2024 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2024	PER PAY PERIOD AMOUNT 1-1-2024
Assessor		\$75,950.16	\$2,921.16
Chief Deputy Assessor		\$39,000.00	\$1,500.00
Deputy Assessor 1		\$31,391.62	\$1,207.37
Deputy Assessor 2		\$33,529.60	\$1,207.37
Deputy Assessor 3		\$33,529.60	\$1,289.60
Deputy Assessor 4		\$33,529.60	\$1,289.60
Deputy Assessor 5		\$31,391.62	\$1,207.37
Deputy Assessor 6		\$31,391.62	\$1,289.60
Deputy Assessor 7		\$31,391.62	\$1,207.37
<b>TOTALS</b>		<b>\$341,105.44</b>	<b>\$13,119.44</b>

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

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

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APPROPRIATED POSITION FOR 2024  
WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/24

EQUALIZATION BOARD FUND 1000-0106

2024 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2024
Board Member 1		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
<b>TOTALS</b>		<b>\$11,500.00</b>

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: QUORUM COURT & FUND/DEPT. NUMBER: 1000-0107		
		2023	2024
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
13	JUSTICE OF THE PEACE \$6,637.84 PER YEAR	\$ 86,291.92	\$ 86,291.92
<b>TOTAL:</b>		<b>\$ 86,291.92</b>	<b>\$ 86,291.92</b>

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE & FUND/DEPT. NUMBER: 1000-0108		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	JANITOR	\$ 25,489.42	\$ 25,489.42
	2	MAINTENANCE SUPERVISOR	\$ 39,570.69	\$ 39,570.69
<b>TOTAL:</b>			65,060.11	65,060.11

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POPE CO. SHERIFF'S OFFICE & FUND/DEPT. NUMBER: 1000-0400		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF	80,300.00	
2	CHIEF DEPUTY	67,500.00	
3	CAPTAIN	61,000.00	
4	CID SUPERVISOR	57,000.00	
5-8	LIEUTENANT 4@55,500.00	222,000.00	
9-12	SERGEANT 4@53,800.00	215,200.00	
13-16	INVESTIGATORS 4@51,000.00	204,000.00	
17-33	CORPORALS 17@ 49,000.00	833,000.00	
34-35	2 YEAR DEPUTY 2@40,525.00	81,050.00	
36-37	3 YEAR DEPUTY 2@43,000.00	86,000.00	
38	2 YEAR DEPUTY	40,525.00	
39	OFFICE MANAGER	40,380.32	
40	WARRANTS CLERK	31,391.76	
41	RECEPTIONIST	31,391.76	
42	DISTRICT COURT CLERK	31,391.76	
43	CID SECRETARY	31,391.76	
44	CIRCUIT COURT CLERK	31,391.76	
45	BOOKKEEPER	33,014.16	
46	IT	41,208.30	
TOTAL:		2,219,136.58	0.00

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

21 or 45

P 659

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: POPE COUNTY SHERIFF'S OFFICE & FUND/DEPT. NUMBER: 1000-0400		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	SHERIFF		\$ 80,300.00	
2	CHIEF DEPUTY		\$ 67,500.00	
3	CAPTAIN		\$ 61,000.00	
4	CID SUPERVISOR		\$ 57,000.00	
5-8	LIEUTENANT 4@\$55,500.00		\$ 222,000.00	
9-12	SERGEANT 4@\$53,800.00		\$ 215,200.00	
13-16	INVESTIGATORS 4@\$51,000.00		\$ 204,000.00	
17-35	CORPORAL 19@\$49,000.00		\$ 931,000.00	
36-39	DEPUTY 3 YEAR 4@\$43,000.00		\$ 172,000.00	
40	OFFICE MANAGER		\$ 40,380.32	
41	WARRANTS		\$ 31,391.76	
42	RECEPTIONIST		\$ 31,391.76	
43	DISTRICT COURT CLERK		\$ 31,391.76	
44	CID SECRETARY		\$ 31,391.76	
45	CIRCUIT COURT CLERK		\$ 31,391.76	
46	BOOKKEEPER		\$ 33,014.16	
47	IT		\$ 41,208.30	
<b>TOTAL:</b>		0.00	2,281,561.58	

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

27,045 P660

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: DISTRICT COURT (GENERAL) 1000-0409 &		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT CLERK	\$ 25,074.63	\$ 26,453.44
	CHIEF DEPUTY	\$ 21,673.26	\$ 23,041.51
	DEPUTY CLERK #2 FULLTIME	\$ 18,376.68	\$ 20,498.40
	PROBATION CLERK	\$ 18,000.00	\$ 19,950.00
	DEPUTY CLERK #3 FULLTIME	\$ 15,000.00	\$ 16,703.00
	DEPUTY CLERK #1 FULLTIME	\$ 15,000.00	\$ 15,375.96
<b>TOTAL:</b>		113,124.57	122,022.31

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

23045

PL661

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: Pope County Juvenile Probation FUND/DEPT. NUMBER: 1000 - 0415		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	Secretary	32,942.00	32,942.00	
2	Probation Officer	43,059.15	43,059.15	
3	Intake Officer	43,059.15	43,059.15	
4	Probation Officer	40,985.25	40,985.25	
5	Probation Officer	40,985.25	40,985.25	
6	Intake Officer	39,791.59	39,791.59	
7	Probation Officer		40,985.25	
<b>TOTAL:</b>		240,822.39	281,807.64	

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	Office/Depart Name: Prosecuting Attorney		Fund/Depart No. 1000-0416
POSITION/SLOT NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
3,4,5	1 Office Manager	37,031.12	39,000.00
	2 Investigator/Paralegal	34,549.63	34,549.63
	3 Legal Secretaries @ \$31,364.44	62,728.89	94,093.32
<b>TOTAL:</b>		134,309.64	167,642.95

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

<b>CALENDAR YEAR:</b> 2024	<b>Office/Depart Name: Prosecuting Attorney</b>		<b>Fund/Depart No.:1000-0416</b>	
<b>POSITION/SLOT NUMBER</b>	<b>CLASSIFICATION</b>	<b>(JOB TITLE)</b>	<b>CURRENT ANNUAL SALARY</b>	<b>PROPOSED SALARY NEXT YEAR</b>
1	Part Time Receptionist		13,728.00	13,728.00
<b>TOTAL:</b>			13,728.00	13,728.00

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POPE CO. DETENTION & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR		\$ 65,000.00
2	ASSISTANT JAIL ADMINISTRATOR		\$ 44,793.85
3-9	JAIL SERGEANT 7@ \$41,475.80		\$ 290,330.60
10	RESOURCE OFFICER		\$ 36,185.18
11	MAINTENANCE		\$ 39,570.71
12-16	JAIL CORPORAL 5@ \$38,924.06		\$ 194,620.30
17-19	C/O 4 YEAR 3@ \$37,921.42		\$ 113,764.26
20-24	C/O 3 YEAR 5@ \$37,290.50		\$ 186,452.50
25-33	C/O 2 YEAR 9@ \$35,630.48		\$ 320,674.32
34-48	C/O 1 YEAR 15@ \$35,264.94		\$ 528,974.10
TOTAL:		0.00	1,820,365.82

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: & 2024		OFFICE/DEPT. NAME: POPE CO. DETENTION FUND/DEPT. NUMBER: 1000-0418	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR-CAPTAIN	\$54,638.67	
2	ASSISTANT JAIL ADMINISTRATOR-LT	\$44,793.85	
3	JAIL SERGEANT (8 HOUR)	\$38,871.57	
4-9	JAIL SERGEANT 6@ 41,475.80	\$248,854.80	
10	RESOURCE	\$36,185.18	
11	CLASSIFICATION	\$36,185.18	
12	MAINTENANCE	\$39,570.71	
13-16	CORPORAL 4@ 38,924.06	\$155,696.24	
17-21	4 YEAR C/O 5@ 37,921.42	\$189,607.10	
22	3 YEAR C/O	\$37,290.50	
23-31	2 YEAR C/O 9@35,630.48	\$320,674.32	
32-48	1 YEAR C/O 17@ 35,264.94	\$599,503.98	
TOTAL:		1,801,872.10	0.00

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P 6666



PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1001	Coroner Salary	54,250	54,250
1002	Deputy Coroner Salaries	20,000.00	20,000.00
<b>TOTAL:</b>		74,250.00	74,250.00

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POTTS INN & FUND/DEPT. NUMBER: 1000-0604		
		2023	2024
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME	\$ 9,152.00	\$ 12,480.00
<b>TOTAL:</b>		<b>\$ 9,152.00</b>	<b>\$ 12,480.00</b>

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

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P 6668

APPROPRIATION ORDINANCE  
NO. 2023-O- 067

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POPE, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO APPROPRIATE AND ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024."**

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

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2024 identified as "2024 Annual Budget, Pope County, Arkansas," dated December 7, 2023 is hereby adopted by reference. A copy of said "line item budgets" shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours or can be viewed and/or copied from the county website.

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

**SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

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

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS BY FUND.** The 2024 Pope County appropriations by fund contained in this ordinance are made within the maximum allowed percentage of anticipated revenues with the total funds available to appropriate by fund as set out on Exhibit 'A' attached hereto and incorporated within this ordinance and are as follows:

- (A) **COUNTY GENERAL FUND.** There is hereby appropriated for the County General Fund for the year 2024 the sum of **\$15,766,365.40**. The various offices and departments of the County General Fund share in that total in the following manner:

<b><u>OFFICE/DEPARTMENT</u></b>	<b><u>APPROPRIATED AMOUNT</u></b>
COUNTY JUDGE	\$ 471,042.64
COUNTY CLERK	\$ 570,952.96
CIRCUIT CLERK	\$ 552,352.62
TREASURER	\$ 339,768.00
COLLECTOR	\$ 343,042.18
ASSESSOR	\$ 598,447.12
EQUALIZATION BOARD	\$ 13,054.00
QUORUM COURT	\$ 126,383.92
COUNTY BUILDING & MAINTENANCE	\$ 326,278.11
ELECTION COMMISSION	\$ 220,000.00
TAX REFUND	\$ 8,000.00
POPE COUNTY CONSERVATION DIST.	\$ 25,000.00
RE-APPRAISAL COST FUND	\$ 292,632.00
ROAD DEPARTMENT	\$1,500,000.00
HEALTH DEPARTMENT	\$ 56,117.47
SHERIFF	\$4,029,914.35
CIRCUIT JUDGE DUNHAM DIV. I	\$ 74,923.00
CIRCUIT JUDGE McCAIN DIV. II	\$ 35,350.00
CIRCUIT JUDGE COKER DIV. III	\$ 22,889.00
CIRCUIT JUDGE PATTERSON DIV. IV	\$ 34,152.00



DISTRICT COURT	\$ 211,092.31
JUVENILE PROBATION	\$ 441,840.86
PROSECUTING ATTORNEY	\$ 376,495.38
DETENTION CENTER	\$ 3,765,593.47
CORONER	\$ 217,297.30
CONSTABLES	\$ 150.00
JUVENILE HOUSING	\$ 120,000.00
POPE COUNTY SENIOR CITIZENS	\$ 34,336.00
POTTS INN	\$ 24,005.00
VETERANS SERVICE	\$ 68,373.79
AGRI EXTENSION	\$ 109,620.08
OEM TRANSFERS	\$ 118,000.00
EMERGENCY NINE ONE ONE TRANSFERS	\$ 639,261.84
<b>TOTAL GENERAL:</b>	<b>\$ 15,766,365.40</b>

**(B) SURPLUS INVESTMENT FUND:**

DETENTION CENTER	\$ 10,000.00
COUNTY BUILDING & MAINTENANCE	\$ 150,000.00
<b>TOTAL SURPLUS INVESTMENT:</b>	<b>\$ 160,000.00</b>

**(C) ARPA REVENUE REPLACEMENT FUND**

EMS	\$6,000,000.00
ROAD	\$1,692,600.00
<b>TOTAL ARPA REVENUE REPLACEMENT:</b>	<b>\$7,692,600.00</b>

**(D) ROAD FUND:** \$7,030,785.52

**(E) ADDITIONAL MOTOR FUEL TAX FUND:** \$ 280,000.00

**(F) COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND:** \$ 10,000.00

(G) <u>TREASURER'S AUTOMATION FUND:</u>	\$ 116,913.00
(H) <u>COLLECTOR'S AUTOMATION FUND:</u>	\$ 168,370.96
(I) <u>COURT AUTOMATION FUND:</u>	
(A). CIRCUIT JUDGE DUNHAM DIVISION I:	\$ 30,000.00
(B). CIRCUIT JUDGE McCAIN DIVISION II:	\$ 9,157.00
(C). CIRCUIT JUDGE COKER DIVISION III:	\$ 20,000.00
(D). CIRCUIT JUDGE PATTERSON DIVISION IV:	\$ 20,155.00
TOTAL COURT AUTOMATION:	\$ 79,312.00
(J) <u>ASSESSOR'S AMENDMENT #79 FUND:</u>	\$ 10,400.00
(K) <u>COUNTY CLERK'S COST FUND:</u>	\$ 40,000.00
(L) <u>RECORDER'S COST FUND:</u>	\$ 415,953.46
(M) <u>LIBRARY FUND:</u>	\$ 1,765,463.37
(N) <u>CIRCUIT CLERK'S CHILD SUPPORT FUND:</u>	\$ 7,711.03
(O) <u>COMMUNICATIONS FACILITY AND EQUIPMENT FUND:</u>	
(A). SHERIFF:	\$ 73,050.00
(B). DETENTION CENTER:	\$ 218,500.00
TOTAL COMM. FACILITY & EQUIPMENT:	\$ 291,550.00
(P) <u>JAIL OPERATION AND MAINTENANCE FUND:</u>	\$ 147,690.00
(Q) <u>BOATING SAFETY (MARINE RESCUE) FUND:</u>	\$ 7,000.00
(R) <u>EMERGENCY NINE ONE ONE FUND:</u>	
(A). EMERGENCY NINE ONE ONE / OEM:	\$ 170,468.63
(B). EMERGENCY NINE ONE ONE:	\$ 2,510,281.19
(C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES:	\$ 70,000.00
TOTAL EMERGENCY NINE ONE ONE:	\$ 2,750,749.82
(S) <u>EMERGENCY MEDICAL SERVICE FUND:</u>	\$ 4,643,296.99

(T)	<u>PUBLIC DEFENDER FUND:</u>	\$ 34,681.17
(U)	<u>ADULT DRUG COURT FUND:</u>	\$ 38,300.00
(V)	<u>CIRCUIT COURT JUVENILE DIVISION FUND:</u>	\$ 39,285.14
(W)	<u>CRIMINAL JUSTICE FUND:</u>	
	(A). SHERIFF:	\$ 34,750.00
	(B). DETENTION CENTER:	\$ 7,913.00
	TOTAL CRIMINAL JUSTICE:	\$ 42,663.00
(X)	<u>CIRCUIT CLERK COMMISSIONER'S FEE FUND:</u>	\$ 4,000.00
(Y)	<u>ASSESSOR'S LATE ASSESSMENT FEE FUND:</u>	\$ 12,910.00
(Z)	<u>DISTRICT COURT COST FUND:</u>	\$ 28,943.00
(AA)	<u>CIRCUIT CLERK PASSPORT FUND:</u>	\$ 13,000.00
(BB)	<u>HAROLD &amp; JACKIE NEAL ENDOWMENT GRANT FUND:</u>	\$ 18,000.00


**2024 BUDGET GRAND TOTAL: \$ 42,605,135.30**

**SECTION 6. PERSONNEL.** Attached hereto and incorporated within this ordinance as Exhibit 'B', consisting of 38 pages, are all funds and departments Personal Services Schedule of Salaries and Wages approved and incorporated in the above dollar amounts.

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

**SECTION 8.** This Ordinance shall be in force and shall take effect January 1, 2024 upon passage by the Quorum Court and approval by the County Judge.

DATE: 12/7/2023

APPROVED:  
  
 BEN D. CROSS, COUNTY JUDGE  
 DATE SIGNED: 12/8/23

ATTEST:

Pam Ennis by Karla Walker  
PAM ENNIS, COUNTY CLERK Deputy Clerk

VOTES FOR: 13 VOTES AGAINST: 0 ABSTAIN: 0  
PRESENT: 13 ABSENT: 0 VACANT: 0

Paid for by the Pope County Clerk's Office \$



2023 OCT 20 FILED  
 COUNTY CLERK  
 AM 11:25

POPE COUNTY		
REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/ 100% FATAPP FOR GRANTS		
BUDGET YEAR 2024		
October 1, 2023		
#	FUND	AMOUNT
1000	GENERAL	\$16,147,588.76
1003	SURPLUS INVESTMENT	\$2,020,349.94
1006	ARPA REVENUE REPLACEMENT FUND	\$7,692,600.00
1007	ASSISTANCE TRIBAL CONSISTENCY (LATC) FUND	\$989,191.44
2000	ROAD	\$8,405,166.61
2003	ADDITIONAL MOTOR FUEL TAX	\$284,558.81
2800	COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND	\$10,853.77
3000	TREASURER'S AUTOMATION	\$262,551.99
3001	COLLECTOR'S AUTOMATION	\$354,087.24
3002	COURT AUTOMATION	\$161,157.19
3004	ASSESSOR'S AMENDMENT 79 FUND	\$142,125.58
3005	COUNTY CLERK COST	\$91,942.48
3006	RECORDER COST	\$647,056.51
3008	LIBRARY	\$1,787,022.68
3012	CHILD SUPPORT	\$7,711.03
3014	COMMUNICATIONS FACILITY AND EQUIPMENT	\$292,372.24
3015	DRUG CONTROL GRANT	\$11,729.37
3017	JAIL OPERATION AND MAINTENANCE	\$148,389.16
3019	BOATING SAFETY	\$7,301.78
3020	EMERGENCY NINE ONE ONE	\$3,221,420.72
3021	EMERGENCY MEDICAL SERVICES	\$4,990,795.15
3024	PUBLIC DEFENDER	\$34,681.17
3028	ADULT DRUG COURT	\$40,602.60
3031	CIRCUIT COURT JUVENILE DIVISION	\$44,456.71
3035	CRIMINAL JUSTICE	\$42,724.57
3039	CIRCUIT CLERK COMMISSIONER'S FEE FUND	\$10,856.86
3042	ASSESSOR'S LATE ASSESSMENT FEE	\$14,722.86
3044	DRUG CONTROL FUND - PROSECUTING ATTORNEY	\$12,699.00
3400	DISTRICT COURT COST	\$41,525.75
3401	BURN BAN FINES FUND	\$67.52
3403	ANIMAL WELFARE & CONTROL FUND	\$25,636.77
3404	CIRCUIT CLERK PASSPORT FUND	\$13,249.49
3405	LIBRARY CAPITAL PROJECTS FUND	\$481,396.69
3406	DR. JANE MAUCH POPE COUNTY FLAG FUND	\$5,856.47
3407	POPE COUNTY LAW ENFORCEMENT TRAINING CENTER FUND	\$9,000.00
3408	HAROLD & JACKIE NEAL ENDOWMENT FUND	\$29,968.08
	<b>GRAND TOTAL</b>	<b>\$48,483,416.99</b>
	* GRANT FUND-APPROPRIATED AT 100%	

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EXHIBIT A  
 2024 Budget  
 Ord.

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**2024 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX**

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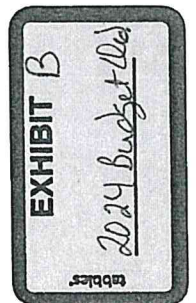
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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	COUNTY JUDGE	\$ 40,150.00	\$ 40,150.00
	2	ADMINISTRATIVE ASSISTANT	\$ 39,000.00	\$ 39,000.00
	3	IT DIRECTOR	\$ 61,272.64	\$ 61,272.64
	4	GRANTS ADMINISTRATOR	\$ 50,000.00	\$ 50,000.00
TOTAL:			190,422.64	190,422.64

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



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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: COUNTY CLERK GENERAL & FUND/DEPT. NUMBER: 1000-0101	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	75,950.00	75,950.00
2	CHIEF DEPUTY CLERK	39,000.00	39,000.00
3	DEPUTY CLERK	31,391.96	31,391.96
4	ASSISTANT CHIEF DEPUTY CLERK	33,555.16	33,555.16
5	DEPUTY CLERK	31,391.96	31,391.96
6	DEPUTY CLERK	31,391.96	31,391.96
7	DEPUTY CLERK	31,391.96	31,391.96
8	DEPUTY CLERK	31,391.96	31,391.96
<b>TOTAL:</b>		305,464.96	305,464.96

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL & FUND/DEPT. NUMBER: 1000-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CIRCUIT CLERK	\$75,950.00	\$75,950.00
2	CHIEF DEPUTY	\$39,000.00	\$39,000.00
3	DEPUTY CLERK	\$31,391.66	\$31,391.66
4	DEPUTY CLERK	\$31,391.66	\$31,391.66
5	DEPUTY CLERK	\$31,391.66	\$31,391.66
6	DEPUTY CLERK	\$31,391.66	\$31,391.66
7	DEPUTY CLERK	\$31,391.66	\$31,391.66
8	DEPUTY CLERK	\$31,391.66	\$31,391.66
<b>TOTAL:</b>		303,299.96	303,299.96

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	TREASURER	75,950.00	75,950.00	
2	HR DIRECTOR	50,885.00	50,885.00	
3	ASST. HR/PAYROLL DEPUTY	42,000.00	42,000.00	
4	CHIEF DEPUTY	39,000.00	39,000.00	
TOTAL:		207,835.00	207,835.00	

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

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	75,950.00	75,950.00
2	Chief Deputy Collector	39,000.00	39,000.00
3	Assistant Chief Deputy Collector	33,554.82	33,554.82
4	Deputy Collector	31,391.62	31,391.62
5	Deputy Collector - <i>Part-time</i>	31,391.62	31,391.62
<b>TOTAL:</b>		211,288.06	211,288.06

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- 4 Gross salary is to be shown rather than net salary.
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FISCAL YEAR: 2024

PERSONAL SERVICES

DATE: 10-1-23

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
	Assessor	75,950.16	2,921.16
	Chief Deputy	39,000.00	1,500.00
5,6, 7 & 1	4 Deputies (\$31,391.62)	125,566.48	4,829.48
2,3, & 4	3 Deputies Lead (\$33,529.60)	100,588.80	3,868.80
	\$298,494.54 / 26 = \$11,480.54 per pay period		
	All 26 pay periods totaling \$341,105.44 out of 1000-0105		
TOTAL:		341,105.44	13,119.44

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APPROPRIATED POSITION FOR 2024 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/24

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2024 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2024	PER PAY PERIOD AMOUNT 1-1-2024
Assessor		\$75,950.16	\$2,921.16
Chief Deputy Assessor		\$39,000.00	\$1,500.00
Deputy Assessor 1		\$31,391.62	\$1,207.37
Deputy Assessor 2		\$33,529.60	\$1,207.37
Deputy Assessor 3		\$33,529.60	\$1,289.60
Deputy Assessor 4		\$33,529.60	\$1,289.60
Deputy Assessor 5		\$31,391.62	\$1,207.37
Deputy Assessor 6		\$31,391.62	\$1,289.60
Deputy Assessor 7		\$31,391.62	\$1,207.37
<b>TOTALS</b>		<b>\$341,105.44</b>	<b>\$13,119.44</b>

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

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

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APPROPRIATED POSITION FOR 2024  
WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/24

EQUALIZATION BOARD FUND 1000-0106

2024 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2024
Board Member 1		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
<b>TOTALS</b>		<b>\$11,500.00</b>

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: QUORUM COURT & FUND/DEPT. NUMBER: 1000-0107		
		2023	2024
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
13	JUSTICE OF THE PEACE \$6,637.84 PER YEAR	\$ 86,291.92	\$ 86,291.92
TOTAL:		\$ 86,291.92	\$ 86,291.92

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE & FUND/DEPT. NUMBER: 1000-0108		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	JANITOR	\$ 25,489.42	\$ 25,489.42
	2	MAINTENANCE SUPERVISOR	\$ 39,570.69	\$ 39,570.69
<b>TOTAL:</b>			65,060.11	65,060.11

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POPE CO. SHERIFF'S OFFICE & FUND/DEPT. NUMBER: 1000-0400		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF	80,300.00	
2	CHIEF DEPUTY	67,500.00	
3	CAPTAIN	61,000.00	
4	CID SUPERVISOR	57,000.00	
5-8	LIEUTENANT 4@55,500.00	222,000.00	
9-12	SERGEANT 4@53,800.00	215,200.00	
13-16	INVESTIGATORS 4@51,000.00	204,000.00	
17-33	CORPORALS 17@ 49,000.00	833,000.00	
34-35	2 YEAR DEPUTY 2@40,525.00	81,050.00	
36-37	3 YEAR DEPUTY 2@43,000.00	86,000.00	
38	2 YEAR DEPUTY	40,525.00	
39	OFFICE MANAGER	40,380.32	
40	WARRANTS CLERK	31,391.76	
41	RECEPTIONIST	31,391.76	
42	DISTRICT COURT CLERK	31,391.76	
43	CID SECRETARY	31,391.76	
44	CIRCUIT COURT CLERK	31,391.76	
45	BOOKKEEPER	33,014.16	
46	IT	41,208.30	
TOTAL:		2,219,136.58	0.00

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POPE COUNTY SHERIFF'S OFFICE & FUND/DEPT. NUMBER: 1000-0400		
POSITION/SLOT NUMBER	CLASSIFICATION  (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF		\$ 80,300.00
2	CHIEF DEPUTY		\$ 67,500.00
3	CAPTAIN		\$ 61,000.00
4	CID SUPERVISOR		\$ 57,000.00
5-8	LIEUTENANT 4@\$55,500.00		\$ 222,000.00
9-12	SERGEANT 4@\$53,800.00		\$ 215,200.00
13-16	INVESTIGATORS 4@\$51,000.00		\$ 204,000.00
17-35	CORPORAL 19@\$49,000.00		\$ 931,000.00
36-39	DEPUTY 3 YEAR 4@\$43,000.00		\$ 172,000.00
40	OFFICE MANAGER		\$ 40,380.32
41	WARRANTS		\$ 31,391.76
42	RECEPTIONIST		\$ 31,391.76
43	DISTRICT COURT CLERK		\$ 31,391.76
44	CID SECRETARY		\$ 31,391.76
45	CIRCUIT COURT CLERK		\$ 31,391.76
46	BOOKKEEPER		\$ 33,014.16
47	IT		\$ 41,208.30
<b>TOTAL:</b>		0.00	2,281,561.58

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: DISTRICT COURT (GENERAL) 1000-0409 &		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT CLERK	\$ 25,074.63	\$ 26,453.44
	CHIEF DEPUTY	\$ 21,673.26	\$ 23,041.51
	DEPUTY CLERK #2 FULLTIME	\$ 18,376.68	\$ 20,498.40
	PROBATION CLERK	\$ 18,000.00	\$ 19,950.00
	DEPUTY CLERK #3 FULLTIME	\$ 15,000.00	\$ 16,703.00
	DEPUTY CLERK #1 FULLTIME	\$ 15,000.00	\$ 15,375.96
<b>TOTAL:</b>		113,124.57	122,022.31

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: Pope County Juvenile Probation FUND/DEPT. NUMBER: 1000 - 0415		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	Secretary	32,942.00	32,942.00	
2	Probation Officer	43,059.15	43,059.15	
3	Intake Officer	43,059.15	43,059.15	
4	Probation Officer	40,985.25	40,985.25	
5	Probation Officer	40,985.25	40,985.25	
6	Intake Officer	39,791.59	39,791.59	
7	Probation Officer		40,985.25	
<b>TOTAL:</b>		240,822.39	281,807.64	

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	Office/Depart Name: Prosecuting Attorney		Fund/Depart No. 1000-0416
POSITION/SLOT NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
3,4,5	1 Office Manager	37,031.12	39,000.00
	2 Investigator/Paralegal	34,549.63	34,549.63
	3 Legal Secretaries @ \$31,364.44	62,728.89	94,093.32
<b>TOTAL:</b>		<b>134,309.64</b>	<b>167,642.95</b>

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

<b>CALENDAR YEAR:</b> 2024	<b>Office/Depart Name: Prosecuting Attorney</b>		
		Fund/Depart No.:1000-0416	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part Time Receptionist	13,728.00	13,728.00
<b>TOTAL:</b>		13,728.00	13,728.00

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POPE CO. DETENTION & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR		\$ 65,000.00
2	ASSISTANT JAIL ADMINISTRATOR		\$ 44,793.85
3-9	JAIL SERGEANT 7@ \$41,475.80		\$ 290,330.60
10	RESOURCE OFFICER		\$ 36,185.18
11	MAINTENANCE		\$ 39,570.71
12-16	JAIL CORPORAL 5@ \$38,924.06		\$ 194,620.30
17-19	C/O 4 YEAR 3@ \$37,921.42		\$ 113,764.26
20-24	C/O 3 YEAR 5@ \$37,290.50		\$ 186,452.50
25-33	C/O 2 YEAR 9@ \$35,630.48		\$ 320,674.32
34-48	C/O 1 YEAR 15@ \$35,264.94		\$ 528,974.10
TOTAL:		0.00	1,820,365.82

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024		OFFICE/DEPT. NAME: POPE CO. DETENTION & FUND/DEPT. NUMBER: 1000-0418	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR-CAPTAIN	\$54,638.67	
2	ASSISTANT JAIL ADMINISTRATOR-LT	\$44,793.85	
3	JAIL SERGEANT (8 HOUR)	\$38,871.57	
4-9	JAIL SERGEANT 6@ 41,475.80	\$248,854.80	
10	RESOURCE	\$36,185.18	
11	CLASSIFICATION	\$36,185.18	
12	MAINTENANCE	\$39,570.71	
13-16	CORPORAL 4@ 38,924.06	\$155,696.24	
17-21	4 YEAR C/O 5@ 37,921.42	\$189,607.10	
22	3 YEAR C/O	\$37,290.50	
23-31	2 YEAR C/O 9@35,630.48	\$320,674.32	
32-48	1 YEAR C/O 17@ 35,264.94	\$599,503.98	
TOTAL:		1,801,872.10	0.00

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P 6666

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1001	Coroner Salary	54,250	54,250
1002	Deputy Coroner Salaries	20,000.00	20,000.00
<b>TOTAL:</b>		74,250.00	74,250.00

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: POTTS INN & FUND/DEPT. NUMBER: 1000-0604		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME		\$ 9,152.00	\$ 12,480.00
TOTAL:			\$ 9,152.00	\$ 12,480.00

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: VETERAN'S SERVICE & FUND/DEPT. NUMBER: 1000-0800		
		2023	2024
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	VETERAN'S SERVICE OFFICER	\$ 39,852.79	\$ 39,852.79
<b>TOTAL:</b>		<b>\$ 39,852.79</b>	<b>\$ 39,852.79</b>

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: VETERAN'S SERVICE & FUND/DEPT. NUMBER: 1000-0800		
		2023	2024
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	VETERAN'S SERVICE OFFICER	\$ 39,852.79	\$ 39,852.79
TOTAL:		\$ 39,852.79	\$ 39,852.79

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: Pope County Agri-Extension & FUND/DEPT. NUMBER: 1000-0801		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	County Extension Agent Staff Chair	\$25,459.02	\$25,459.02
1004	County Extension Agent Ag	\$25,459.03	\$25,459.03
1004	County Extension Agent 4-H	\$25,459.03	\$25,459.03
1004	4-H Program Assistant	\$22,500.00	\$22,500.00
<b>TOTAL:</b>		<b>98,877.08</b>	<b>98,877.08</b>

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

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PERSONAL SERVICES  
 SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	ROAD FOREMAN		\$ 54,031.33	\$ 54,031.33
2	ASSISTANT ROAD FOREMAN		\$ 47,347.04	\$ 47,347.04
3	ASSET MANAGER		\$ 50,132.16	\$ 50,132.16
4	SHOP FOREMAN		\$ 47,347.04	\$ 47,347.04
5	MECHANIC		\$ 40,105.73	\$ 40,105.73
6	LEAD GRADER CREW		\$ 40,662.75	\$ 40,662.75
7	GRADER CREW #1		\$ 40,105.73	\$ 40,105.73
8	GRADER CREW #2		\$ 40,105.73	\$ 40,105.73
9	GRADER CREW #3		\$ 40,105.73	\$ 40,105.73
10	GRADER CREW #4		\$ 40,105.73	\$ 40,105.73
11	GRADER CREW #5		\$ 40,105.73	\$ 40,105.73
12	MAINTENANCE #1		\$ 40,105.73	\$ 40,105.73
13	MAINTENANCE #2		\$ 38,434.66	\$ 38,434.66
14	OPERATOR/DRIVER #1		\$ 38,434.66	\$ 38,434.66
15	OPERATOR/DRIVER #2		\$ 40,105.73	\$ 40,105.73
16	OPERATOR/DRIVER #3		\$ 40,105.73	\$ 40,105.73
17	OPERATOR/DRIVER #4		\$ 40,105.73	\$ 40,105.73
18	OPERATOR/DRIVER #5		\$ 40,105.73	\$ 40,105.73
19	OPERATOR/DRIVER #6		\$ 40,105.73	\$ 40,105.73
20	OPERATOR/DRIVER #7		\$ 40,105.73	\$ 40,105.73
21	LEAD UTILITY OPERATOR		\$ 40,662.75	\$ 40,662.75
22	UTILITY OPERATOR #1		\$ 38,434.66	\$ 38,434.66
23	UTILITY OPERATOR #2		\$ 38,434.66	\$ 38,434.66
24	UTILITY OPERATOR #3		\$ 38,434.66	\$ 38,434.66
25	UTILITY OPERATOR #4		\$ 38,434.66	\$ 38,434.66
	COUNTY JUDGE		\$ 40,150.00	\$ 40,150.00
TOTAL:			1,072,315.52	1,072,315.52

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

<b>CALENDAR YEAR:</b> 2024	<b>OFFICE/DEPT. NAME: TREASURER AUTOMATION</b>		
	<b>FUND</b>		
	<b>&amp;</b>		
	<b>FUND/DEPT. NUMBER: 3000-0103</b>		
<b>POSITION/SLOT NUMBER</b>	<b>CLASSIFICATION (JOB TITLE)</b>	<b>CURRENT ANNUAL SALARY</b>	<b>PROPOSED SALARY NEXT YEAR</b>
1	Part-Time as needed	25,000.00	25,000.00
<b>TOTAL:</b>		25,000.00	25,000.00

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER:3008-0600		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT (2023) ANNUAL SALARY	PROPOSED SALARY (2024) NEXT YEAR
1	System Director	66,847.50	66,847.50
2	Assistant Director	51,421.23	47,289.84
3	Department Head - Cataloging / Tech Services	49,495.22	49,495.22
4	Director of Finance	46,790.02	46,790.02
5	Department Head - Inter Library Loan	42,165.29	39,293.76
6	Department Head - Arkansas / Genealogy	41,792.74	37,700.00
7	Department Head - Branch Manager - Russellville	39,293.76	39,293.76
8	Technical Support Specialist	41,208.29	41,208.29
9	Department Head - Branch Manager - Dover	37,922.89	37,922.89
10	Department Head - Children's	37,553.53	37,553.53
11	Department Head - Outreach Services	37,280.57	38,000.00
12	Department Head - Branch Manager - Atkins	35,577.26	35,577.26
13	Department Head - Teen and Adult	34,066.72	32,244.16
14	Asst Department Head - Arkansas / Genealogy	32,993.01	29,246.36
15	Asst Branch Manager - Dover	31,261.95	31,261.95
16	Asst Branch Manager - Atkins	31,261.95	31,261.95
17	Asst Branch Manager - Russellville	31,261.95	31,261.95
19	Bookmobile & Outreach Services Librarian -	28,121.60	31,261.95
TOTAL:		716,315.48	703,510.39

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER:3008-0600		
POSITION/S LOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT (2023) ANNUAL SALARY	PROPOSED SALARY (2024) NEXT YEAR
	19 Clerk part-time positions @ \$11.00	180,466.00	205,062.00
	2 Clerk part-time positions @ \$12.00	11,154.00	24,336.00
	4 Clerk part-time positions @ \$13.00	50,362.00	50,700.00
	1 Maintenance/Janitor part-time position @ \$13.75	13,117.50	13,942.50
	1 Hector Branch Manager part-time position @ \$15.35	16,810.56	15,564.90
	1 Hector Asst Branch Manager part-time position @ \$13.50	-	13,689.00
<b>TOTAL:</b>		271,910.06	323,294.40

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER:3008-0600		
POSITION/S LOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT (2023) ANNUAL SALARY	PROPOSED SALARY (2024) NEXT YEAR
	19 Clerk part-time positions @ \$11.00	180,466.00	205,062.00
	2 Clerk part-time positions @ \$12.00	11,154.00	24,336.00
	4 Clerk part-time positions @ \$13.00	50,362.00	50,700.00
	1 Maintenance/Janitor part-time position @ \$13.75	13,117.50	13,942.50
	1 Hector Branch Manager part-time position @ \$15.35	16,810.56	15,564.90
	1 Hector Asst Branch Manager part-time position @ \$13.50	-	13,689.00
<b>TOTAL:</b>		271,910.06	323,294.40

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

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2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages 3020-0500

Number	Classification (Job Title)	2023 Proposed Annual Salary Divisible By 26 Pay Periods	2023 Current Annual Salary Divisible By 26 Pay Periods
1	OEM Director	50,020.12	50,020.12
1	OEM Asst. Director	48,233.66	48,233.66
	TOTAL:	98,253.78	98,253.78

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2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages 3020-6500

Number	Classification (Job Title)	2023 Current Annual Salary	2024 Proposed Annual Salary
1	Responders	9,000.00	9,000.00
	<b>TOTAL:</b>	<b>9,000.00</b>	<b>9,000.00</b>

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Pope County 9-1-1 3020-0501

PERSONAL SERVICES - Schedule of Salaries and Wages

2023 Classification (Job Title)		2023 Annual Salary Divisible By 2080 Hours & 26 Pay periods		2024 Proposed Annual Salary Divisible By 2080 Hours	2024 Classification (Job Title)
9-1-1 Director	1	63,606.70	1	65,514.90	9-1-1 Director
Assistant 9-1-1 Director	1	52,058.22	1	61,728.42	Assistant 9-1-1 Director
Address Database Manager	1	45,219.35	1	46,575.93	Admin. Assist. / Training Coord.
Emerg. Comm. Office Manager	1	45,219.35	1	46,575.93	Emerg. Comm. Office Manager
Computer Technician	1	59,930.50	1	61,728.42	Information Technology Manager
Level 4 - Tele / Supv / Trainer	3	49,319.80 <b>147,959.40</b>	3	50,799.39 <b>152,398.17</b>	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	45,219.35 <b>226,096.75</b>	5	46,575.93 <b>232,879.65</b>	Level 4 - Relief Supv / Trainer
Level 4 - Telecommunicator	6	42,297.81 <b>253,786.86</b>	3	43,566.74 <b>130,700.22</b>	Level 4 - Telecommunicator
Level 3 - Telecommunicator	0	40,444.57 <b>0.00</b>	5	41,657.91 <b>208,289.55</b>	Level 3 - Telecommunicator
Level 2 - Telecommunicator	9	35,503.50 <b>319,531.50</b>	7	36,568.61 <b>255,980.27</b>	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	33,745.92 <b>0.00</b>	0	34,758.30 <b>0.00</b>	Level 1 - Telecommunicator
<b>TOTAL FULL TIME</b>	<b>28</b>	<b>1,213,408.63</b>	<b>28</b>	<b>1,262,371.46</b>	

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: Pope County EMS 0301 & FUND/DEPT. NUMBER: Emergency Medical Service 3021			
	POSITION/SLOT NUMBER	CLASSIFICATION  (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Director		\$ 72,475.09	\$ 72,475.10
2	Assistant Director - Operations		\$ 64,814.96	\$ 66,814.96
3	Assistant Director - Training and Compliance		\$ 57,645.48	\$ 66,814.96
4	Shift A Supervisor		\$ 55,767.66	\$ 58,267.66
5	Shift B Supervisor		\$ 55,767.66	\$ 58,267.66
6	Shift C Supervisor		\$ 55,767.66	\$ 58,267.66
7	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
8	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
9	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
10	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
11	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
12	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
13	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
14	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
15	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
16	Paramedic-5 Yr		\$ 52,202.62	\$ 54,702.62
17	Paramedic-3 Yr		\$ 51,088.61	\$ 53,588.61
18	Paramedic-3 Yr		\$ 51,088.61	\$ 53,588.61
19	Paramedic-3 Yr		\$ 51,088.61	\$ 53,588.61
20	Paramedic-1 Yr		\$ 49,974.61	\$ 52,474.61
21	Paramedic-1 Yr		\$ 49,974.61	\$ 52,474.61
22	Paramedic-1 Yr		\$ 49,974.61	\$ 52,474.61
23	EMT-5 Yr		\$ 47,569.92	\$ 47,569.92
24	EMT-5 Yr		\$ 47,569.92	\$ 47,569.92
25	EMT-5 Yr		\$ 47,569.92	\$ 47,569.92
26	EMT-5 Yr		\$ 47,569.92	\$ 47,569.92
27	EMT-5 Yr		\$ 47,569.92	\$ 47,569.92
28	EMT-3 Yr		\$ 47,012.91	\$ 47,012.91
29	EMT-3 Yr		\$ 47,012.91	\$ 47,012.91
30	Paramedic-5 Yr		\$ -	\$ 54,702.62
31	Paramedic-5 Yr		\$ -	\$ 54,702.62
32	EMT-1 Yr		\$ 46,455.91	\$ 46,455.91
33	EMT-1 Yr		\$ 46,455.91	\$ 46,455.91
34	EMT-1 Yr		\$ 46,455.91	\$ 46,455.91
35	EMT-1 Yr		\$ 46,455.91	\$ 46,455.91
36	Maintenance		\$ 47,569.93	\$ 49,569.93
37	Office Manager		\$ 39,978.70	\$ 43,978.70
38	Collections		\$ 33,884.13	\$ 33,884.13
39	Billing		\$ 33,884.13	\$ 33,884.13
40	Billing		\$ 33,884.13	\$ 33,884.13
<b>TOTAL</b>			1,894,354.45	2,068,429.18

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<b>CALENDAR YEAR:</b> 2024	<b>OFFICE/DEPT. NAME: DISTRICT COURT (COST)</b> <b>&amp;</b> <b>FUND/DEPT. NUMBER: 3400-0409</b>		
<b>POSITION/SLOT NUMBER</b>	<b>CLASSIFICATION (JOB TITLE)</b>	<b>CURRENT ANNUAL SALARY</b>	<b>PROPOSED SALARY NEXT YEAR</b>
	DEPUTY CLERK #4 FULL TIME	\$ 15,000.00	\$ 16,703.00
<b>TOTAL:</b>		15,000.00	16,703.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.

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**POPE COUNTY QUORUM COURT WORKSHEET**

12-7 2023

AGENDA ITEM # 4

SPONSOR George

ORDINANCE /RESOLUTION

SECOND Wilbanks

MOTION TO SUSPEND READ 2<sup>nd</sup> READING \_\_\_\_\_ MOTION TO SUSPEND READ 3<sup>rd</sup> READING \_\_\_\_\_

SPONSOR \_\_\_\_\_

SPONSOR \_\_\_\_\_

SECOND \_\_\_\_\_

SECOND \_\_\_\_\_

MOTION 3<sup>RD</sup> AND FINAL TO ADOPT \_\_\_\_\_

SPONSOR \_\_\_\_\_

SECOND \_\_\_\_\_

	YEA	NAY	ABSTAIN	PRESENT	ABSENT
PHILIP HANEY	<input checked="" type="checkbox"/>	_____	_____	_____	_____
JACKIE HEFLIN	<input checked="" type="checkbox"/>	_____	_____	_____	_____
DAVID IVY	<input checked="" type="checkbox"/>	_____	_____	_____	_____
MARY METZ-BLAYLOCK	<input checked="" type="checkbox"/>	_____	_____	_____	_____
MARGARET MOTLEY	<input checked="" type="checkbox"/>	_____	_____	_____	_____
LANE SCOTT	<input checked="" type="checkbox"/>	_____	_____	_____	_____
JORDAN SOWERS	<input checked="" type="checkbox"/>	_____	_____	_____	_____
BILL SPARKS	<input checked="" type="checkbox"/>	_____	_____	_____	_____
BLAKE TARPLEY	<input checked="" type="checkbox"/>	_____	_____	_____	_____
TIM WHITTENBURG	<input checked="" type="checkbox"/>	_____	_____	_____	_____
RONNIE WILBANKS	<input checked="" type="checkbox"/>	_____	_____	_____	_____
AARON CAROTHERS	<input checked="" type="checkbox"/>	_____	_____	_____	_____
ALLAN GEORGE	<input checked="" type="checkbox"/>	_____	_____	_____	_____

**TOTAL:** \_\_\_\_\_

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FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0100

COUNTY JUDGE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	140,422.64	50,000.00	140,422.64	190,422.64
1006 SOCIAL SECURITY MATCH.	11,000.00	3,825.00	11,000.00	14,700.00
1007 RETIREMENT MATCHING	17,000.00	7,660.00	17,000.00	24,500.00
1008 NONCONTRIBUTORY RET.	6,200.00		6,200.00	6,200.00
1009 HEALTH INS. MATCHING	16,000.00	6,326.56	16,000.00	23,000.00
1010 WORKMEN'S COMP.	275.00	45.00	150.00	250.00
1011 UNEMPLOYMENT COMP.	200.00		0.00	200.00
1012 OTHER FRINGE BENEFITS	275.00		250.00	275.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>191,372.64</b>	<b>67,856.56</b>	<b>191,022.64</b>	<b>259,547.64</b>
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				<b>55.10%</b>
<b>*SUPPLIES</b>				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,500.00		4,000.00	4,500.00
2002 SMALL EQUIPMENT	2,000.00	2,500.00	1,800.00	4,500.00
2005 FOOD	500.00		400.00	500.00
2006 CLOTHING AND UNIFORMS	500.00		470.00	500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	500.00		500.00	500.00
2032 NON CONTRACTED MAINT. & SERVICE	500.00		450.00	500.00
2033 OTHER MISCELLANEOUS SUPPLIES				
<b>**TOTAL SUPPLIES</b>	<b>8,500.00</b>	<b>2,500.00</b>	<b>7,620.00</b>	<b>11,000.00</b>
<b>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :</b>				<b>2.34%</b>
<b>*OTHER SERVICES AND CHARGES</b>				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	1,500.00		0.00	1,500.00
3007 DRUG TESTING				
3009 OTHER PROFESSIONAL SVCS	5,000.00	50.30	2,500.00	5,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		125.00	150.00

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

**1000-0100**

**COUNTY JUDGE**

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*OTHER SERVICES AND CHARGES CONTINUED</b>				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,300.00		3,000.00	3,300.00
3021 POSTAGE	600.00		500.00	600.00
3023 INTERNET CONNECTION	2,700.00		2,700.00	2,700.00
<i>TRANSPORTATION</i>				
3031 COMMON CARRIER	0.00			1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	2,000.00	-9.90	1,800.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	9.90	39.90	45.00
3052 FIRE AND EXTENDED COVERAGE	3,600.00		3,600.00	5,000.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		4,500.00	6,000.00
3061 UTILITIES-GAS	350.00		350.00	350.00
3062 UTILITIES-WATER	650.00		650.00	650.00
3063 UTILITIES-WASTE DISPOSAL	68,000.00		68,000.00	68,000.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	90,000.00		90,000.00	95,000.00
3093 MISC. LAW ENFORCEMENT	2,000.00		2,000.00	2,000.00
3094 MEALS AND LODGING	1,200.00		1,000.00	3,600.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	10,000.00	11,000.00	1,000.00
3101 TRAINING AND EDUCATION	600.00	5.46	600.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	950.00	1,705.20	2,600.00	2,000.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>188,605.00</b>	<b>11,760.96</b>	<b>194,964.90</b>	<b>200,495.00</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>42.56%</b>
<b>***TOTAL</b>	<b>388,477.64</b>	<b>82,117.52</b>	<b>393,607.54</b>	<b>471,042.64</b>

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	COUNTY JUDGE	\$ 40,150.00	\$ 40,150.00
	2	ADMINISTRATIVE ASSISTANT	\$ 39,000.00	\$ 39,000.00
	3	IT DIRECTOR	\$ 61,272.64	\$ 61,272.64
	4	GRANTS ADMINISTRATOR	\$ 50,000.00	\$ 50,000.00
<b>TOTAL:</b>			190,422.64	190,422.64

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	305,464.96		305,464.96	305,464.96
1002 SALARIES, PART-TIME				
1005 OVERTIME AND OTHER				
PREMIUM COMP.	4,700.00		700.00	8,000.00
1006 SOCIAL SECURITY MATCH.	24,100.00		24,100.00	24,750.00
1007 RETIREMENT MATCHING	36,500.00		36,500.00	37,800.00
1008 NONCONTRIBUTORY RET.	13,600.00		13,600.00	13,600.00
1009 HEALTH INS. MATCHING	50,400.00		50,400.00	51,700.00
1010 WORKMEN'S COMP.	450.00		450.00	450.00
1011 UNEMPLOYMENT COMP.	700.00		700.00	700.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>435,914.96</b>	<b>0.00</b>	<b>431,914.96</b>	<b>442,464.96</b>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

77.50%

**\*SUPPLIES**

*SUPPLIES*

2001 GENERAL SUPPLIES	25,800.00	-294.11	24,000.00	25,800.00
2002 SMALL EQUIPMENT	4,500.00		4,500.00	4,500.00
2003 JANITORIAL SUPPLIES	200.00		200.00	200.00
2004 MEDICINE AND DRUGS				0.00
2009 BOOKS, DVD'S, CD'S	700.00		700.00	700.00
2020 BUILDING MATERIALS AND SUPP.				0.00
2021 PAINTS AND METALS		7.06	7.06	0.00
2022 PLUMBING AND ELECTRICAL		12.03	12.03	0.00
2023 PARTS AND REPAIRS	50.00		50.00	50.00
2024 MAINT. AND SERVICE CONTRACTS	500.00		500.00	500.00
2032 NON CONTRACTED MAINT. & SERVICE	1,610.00		1,500.00	1,610.00
2033 OTHER MISCELLANEOUS SUPPLIES		275.02	275.02	0.00
<b>**TOTAL SUPPLIES</b>	<b>33,360.00</b>	<b>0.00</b>	<b>33,244.11</b>	<b>33,360.00</b>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

5.84%

**\*OTHER SERVICES AND CHARGES**

*PROFESSIONAL SERVICES*

3005 SPECIAL LEGAL	1,500.00			1,500.00
3009 OTHER PROFESSIONAL SVCS	1,300.00	920.02	1,921.00	1,300.00



CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME:  
POPE COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,000.00		2,000.00	2,000.00
3012 MENTAL HEALTH SCREEN & TRMT				0.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,500.00	-41.03	2,458.97	2,500.00
3021 POSTAGE	14,500.00	14,500.00	29,000.00	29,000.00
3023 INTERNET CONNECTION	2,720.00		2,720.00	2,720.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,050.00		1,050.00	1,050.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	50.00		39.90	50.00
3052 FIRE AND EXTENDED COVERAGE	3,000.00		3,000.00	3,500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	10,300.00		10,300.00	10,300.00
3061 UTILITIES-GAS	1,500.00		1,500.00	1,500.00
3062 UTILITIES-WATER	1,000.00		1,000.00	1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,708.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,000.00	13.56	1,013.56	1,000.00
3094 MEALS AND LODGING	2,000.00	-197.15	1,802.85	2,000.00
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	500.00	53.13	553.13	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	18,500.00	264.00	18,764.00	18,500.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>80,128.00</b>	<b>15,512.53</b>	<b>93,831.41</b>	<b>95,128.00</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>16.66%</b>
<b>***TOTAL</b>	<b>549,402.96</b>	<b>15,512.53</b>	<b>558,990.48</b>	<b>570,952.96</b>

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: COUNTY CLERK GENERAL & FUND/DEPT. NUMBER: 1000-0101		
POSITION/SLOT NUMBER	CLASSIFICATION  (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	75,950.00	75,950.00
2	CHIEF DEPUTY CLERK	39,000.00	39,000.00
3	DEPUTY CLERK	31,391.96	31,391.96
4	ASSISTANT CHIEF DEPUTY CLERK	33,555.16	33,555.16
5	DEPUTY CLERK	31,391.96	31,391.96
6	DEPUTY CLERK	31,391.96	31,391.96
7	DEPUTY CLERK	31,391.96	31,391.96
8	DEPUTY CLERK	31,391.96	31,391.96
<b>TOTAL:</b>		305,464.96	305,464.96

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	303,299.96	0.00	303,299.96	303,299.96
1005 OVERTIME AND OTHER				
PREMIUM COMP.	5,000.00	0.00	0.00	5,000.00
1006 SOCIAL SECURITY MATCH.	23,202.44	0.00	23,202.44	23,584.94
1007 RETIREMENT MATCHING	48,364.29	0.00	48,364.29	49,130.29
1009 HEALTH INS. MATCHING	50,233.44	0.00	50,233.44	51,625.06
1010 WORKMEN'S COMP.	272.96	0.00	272.96	242.62
1011 UNEMPLOYMENT COMP.	5,000.00	0.00	0.00	5,000.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>435,373.09</b>	<b>0.00</b>	<b>425,373.09</b>	<b>437,882.87</b>
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				<b>79.28%</b>
<b>*SUPPLIES</b>				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	20,000.00	-2,284.00	10,000.00	15,000.00
2002 SMALL EQUIPMENT	10,000.00	2,000.00	11,200.00	10,000.00
2003 JANITORIAL SUPPLIES	300.00	0.00	115.35	300.00
<b>*SUPPLIES CONTINUED</b>				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	300.00	0.00	0.00	300.00
2021 PAINTS AND METALS	200.00	0.00	0.00	200.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	284.00	0.00	300.00
<b>**TOTAL SUPPLIES</b>	<b>30,800.00</b>	<b>0.00</b>	<b>21,315.35</b>	<b>26,100.00</b>
<b>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :</b>				<b>4.73%</b>
<b>*OTHER SERVICES AND CHARGES</b>				
3005 SPECIAL LEGAL	5,000.00	-378.00	378.00	5,000.00
3007 DRUG TESTING	500.00	-26.00	256.00	500.00
3009 OTHER PROFESSIONAL SVCS	0.00	729.40	529.40	800.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	120.00	0.00	93.44	120.00

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*OTHER SERVICES AND CHARGES CONTINUED</b>				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,300.00	0.00	850.00	1,300.00
3021 POSTAGE	10,000.00	-300.00	3,300.00	10,000.00
3022 CELL PHONES AND PAGERS	1,200.00	0.00	1,200.00	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	800.00	-12.30	139.88	800.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	32.00	-32.00	32.00	32.00
3052 FIRE AND EXTENDED COVERAGE	2,726.18	0.00	2,726.18	3,367.75
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	9,500.00	0.00	9,500.00	9,500.00
3061 UTILITIES-GAS	900.00	0.00	800.00	800.00
3062 UTILITIES-WATER	1,100.00	0.00	1,100.00	1,100.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3073 LEASE-MACHINERY AND EQUIP.	10,000.00	0.00	10,000.00	10,000.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	600.00	0.00	340.00	600.00
<b>*OTHER SERVICES AND CHARGES CONTINUED</b>				
3094 MEALS AND LODGING	1,000.00	-500.00	703.82	1,000.00
3100 OTHER MISCELLANEOUS	100.00	500.00	0.00	100.00
3101 TRAINING AND EDUCATION	150.00	3.13	0.00	150.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	29,000.00	264.00	24,000.00	37,000.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>74,028.18</b>	<b>248.23</b>	<b>55,948.72</b>	<b>83,369.75</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>15.09%</b>
<b>*CAPITAL OUTLAY</b>				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00	0.00	0.00	5,000.00
<b>**TOTAL CAPITAL OUTLAY</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>



BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
<b>PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :</b>				0.91%
<b>***TOTAL</b>	<b>545,201.27</b>	<b>248.23</b>	<b>502,637.16</b>	<b>552,352.62</b>

TOTAL ANTICIPATED REVENUE

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

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PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL & FUND/DEPT. NUMBER: 1000-0102		
POSITION/SLOT NUMBER	CLASSIFICATION  (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CIRCUIT CLERK	\$75,950.00	\$75,950.00
2	CHIEF DEPUTY	\$39,000.00	\$39,000.00
3	DEPUTY CLERK	\$31,391.66	\$31,391.66
4	DEPUTY CLERK	\$31,391.66	\$31,391.66
5	DEPUTY CLERK	\$31,391.66	\$31,391.66
6	DEPUTY CLERK	\$31,391.66	\$31,391.66
7	DEPUTY CLERK	\$31,391.66	\$31,391.66
8	DEPUTY CLERK	\$31,391.66	\$31,391.66
<b>TOTAL:</b>		<b>303,299.96</b>	<b>303,299.96</b>

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	216,285.00		207,835.00	207,835.00
1006 SOCIAL SECURITY MATCH.	16,908.00		16,200.00	16,200.00
1007 RETIREMENT MATCHING	12,871.00		12,611.00	12,611.00
1008 NONCONTRIBUTORY RET.	19,731.00		19,632.00	19,632.00
1009 HEALTH INS. MATCHING	19,388.00		19,388.00	20,660.00
1010 WORKMEN'S COMP.	325.00		153.00	325.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>285,508.00</b>	<b>0.00</b>	<b>275,819.00</b>	<b>277,263.00</b>
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				<b>81.60%</b>
<b>*SUPPLIES</b>				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	7,000.00		5,950.00	6,000.00
2002 SMALL EQUIPMENT	1,000.00		0.00	0.00
2009 BOOKS, DVD'S, CD'S			147.00	0.00
2024 MAINT. AND SERVICE CONTRACTS	1,100.00		1,100.00	1,100.00
2032 NON CONTRACTED MAINT. & SERVICE			1,922.75	2,000.00
<b>**TOTAL SUPPLIES</b>	<b>9,100.00</b>	<b>0.00</b>	<b>9,119.75</b>	<b>9,100.00</b>
<b>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :</b>				<b>2.68%</b>
<b>*OTHER SERVICES AND CHARGES</b>				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING	5,000.00		5,000.00	5,000.00
3005 SPECIAL LEGAL	500.00		325.00	500.00
3009 OTHER PROFESSIONAL SVCS	6,500.00		6,375.00	6,500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	250.00		94.00	150.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,500.00		1,200.00	1,300.00
3021 POSTAGE	450.00		450.00	450.00
3023 INTERNET CONNECTION	1,300.00		1,300.00	1,350.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,200.00		850.00	1,200.00

07

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

OFFICE/DEPARTMENT NAME:TREASURER

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	650.00		517.00	600.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	1,800.00		1,796.00	1,900.00
3052 FIRE AND EXTENDED COVERAGE	2,800.00		2,727.00	3,800.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,400.00		5,950.00	6,400.00
3061 UTILITIES-GAS	630.00		510.00	630.00
3062 UTILITIES-WATER	725.00		680.00	725.00
3073 LEASE-MACHINERY AND EQUIP.	5,500.00		4,800.00	5,500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	2,500.00		2,200.00	2,400.00
3094 MEALS AND LODGING	2,000.00		1,580.00	1,800.00
3100 OTHER MISCELLANEOUS	900.00		775.00	800.00
3101 TRAINING AND EDUCATION	2,500.00		2,115.00	2,400.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	10,000.00		10,900.00	10,000.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>53,105.00</b>	<b>0.00</b>	<b>50,144.00</b>	<b>53,405.00</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>15.72%</b>
<b>***TOTAL</b>	<b>347,713.00</b>	<b>0.00</b>	<b>335,082.75</b>	<b>339,768.00</b>

TOTAL ANTICIPATED REVENUE

339,768.00

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

0.00

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	TREASURER	75,950.00	75,950.00
2	HR DIRECTOR	50,885.00	50,885.00
3	ASST. HR/PAYROLL DEPUTY	42,000.00	42,000.00
4	CHIEF DEPUTY	39,000.00	39,000.00
<b>TOTAL:</b>		<b>207,835.00</b>	<b>207,835.00</b>

SCHEDULES 15 11 03 00

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



BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-O-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	179,896.44		179,896.44	179,896.44
1002 SALARIES, PART-TIME	31,391.62		31,391.62	31,391.62
1006 SOCIAL SECURITY MATCH.	16,163.54		16,163.54	16,163.54
1007 RETIREMENT MATCHING	23,484.08		23,484.08	28,293.28
1008 NONCONTRIBUTORY RET.	5,974.80		5,974.80	5,974.80
1009 HEALTH INS. MATCHING	25,227.43		25,227.43	26,104.75
1010 WORKMEN'S COMP.	250.00		0.00	250.00
1011 UNEMPLOYMENT COMP.	3,000.00		0.00	2,000.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>285,387.91</b>	<b>0.00</b>	<b>282,137.91</b>	<b>290,074.43</b>
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				<b>84.56%</b>
<b>*SUPPLIES</b>				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	500.00	10.00	500.00	1,000.00
2002 SMALL EQUIPMENT	1,000.00	100.00	1,000.00	1,000.00
2003 JANITORIAL SUPPLIES	400.00	100.00	400.00	400.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	200.00	200.00	200.00	200.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	210.00	100.00	100.00
<b>**TOTAL SUPPLIES</b>	<b>2,200.00</b>	<b>620.00</b>	<b>2,200.00</b>	<b>2,700.00</b>
<b>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :</b>				<b>0.79%</b>
<b>*OTHER SERVICES AND CHARGES</b>				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	500.00	50.00	50.00	500.00
3007 DRUG TESTING	100.00	50.00	138.00	100.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	120.00	0.00	0.00	150.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00	0.00	560.00	1,000.00
3021 POSTAGE	22,000.00	0.00	22,000.00	22,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	600.00	0.00	600.00	600.00
<i>ADVERTISING AND PUBLICATIONS</i>				

FUND/DEPARTMENT NUMBER:

TAX COLLECTOR GENERAL

GENERAL: 1000-0104

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
3040 ADVERTISING AND PUB.	16,000.00	320.15	15,000.00	16,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	833.07	320.15	1,153.22	1,600.00
3052 FIRE AND EXTENDED COVERAGE	2,726.18	0.00	2,726.18	3,367.75
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,000.00	0.00	2,000.00	2,000.00
3061 UTILITIES-GAS	500.00	0.00	500.00	500.00
3062 UTILITIES-WATER	450.00	0.00	450.00	500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	300.00	0.00	150.00	300.00
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00
3101 TRAINING AND EDUCATION	900.00	0.00	800.00	900.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	225.38	0.00	0.00	250.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>48,754.63</b>	<b>740.30</b>	<b>46,627.40</b>	<b>50,267.75</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>14.65%</b>
<b>**TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :</b>				<b>0.00%</b>
<b>**TOTAL DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :</b>				<b>0.00%</b>
<b>*TRANSFERS OUT</b>				
9999 TRANSFERS OUT				
<b>** TOTAL TRANSFERS OUT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :</b>				<b>0.00%</b>
<b>***TOTAL</b>	<b>336,342.54</b>	<b>1,360.30</b>	<b>330,965.31</b>	<b>343,042.18</b>

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	75,950.00	75,950.00
2	Chief Deputy Collector	39,000.00	39,000.00
3	Assistant Chief Deputy Collector	33,554.82	33,554.82
4	Deputy Collector	31,391.62	31,391.62
5	Deputy Collector - <i>Part time</i>	31,391.62	31,391.62
<b>TOTAL:</b>		<b>211,288.06</b>	<b>211,288.06</b>

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	341,105.44		341,105.44	341,105.44
1006 SOCIAL SECURITY MATCH.	26,097.57		26,097.57	26,094.57
1007 RETIREMENT MATCHING	29,837.79		29,837.79	29,837.79
1008 NONCONTRIBUTORY RET.	24,318.31		24,318.31	24,318.31
1009 HEALTH INS. MATCHING	56,512.17		56,512.17	58,077.66
1010 WORKMEN'S COMP.	1,223.49		1,223.49	1,063.35
1011 UNEMPLOYMENT COMP.	5,000.00		0.00	5,000.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>484,094.77</b>	<b>0.00</b>	<b>479,094.77</b>	<b>485,497.12</b>
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				<b>81.13%</b>
<b>*SUPPLIES</b>				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	8,500.00		4,500.00	8,500.00
2002 SMALL EQUIPMENT	6,500.00		1,000.00	6,500.00
2003 JANITORIAL SUPPLIES	150.00		0.00	150.00
2005 FOOD	150.00		0.00	150.00
2009 BOOKS, DVD'S, CD'S	750.00	4.18	754.18	800.00
<b>*SUPPLIES CONTINUED</b>				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	700.00	700.00	700.00	700.00
2032 NON CONTRACTED MAINT. & SERVICE	500.00	2,062.80	2,562.80	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	150.00		60.00	150.00
<b>**TOTAL SUPPLIES</b>	<b>17,400.00</b>	<b>2,766.98</b>	<b>9,576.98</b>	<b>17,450.00</b>
<b>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :</b>				<b>2.92%</b>
<b>*OTHER SERVICES AND CHARGES</b>				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	13,000.00		0.00	13,000.00
3007 DRUG TESTING	100.00		0.00	100.00
3009 OTHER PROFESSIONAL SVCS	8,000.00		6,500.00	8,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		94.00	125.00



BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
<b>*OTHER SERVICES AND CHARGES CONTINUED</b>				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,500.00		2,140.00	3,500.00
3021 POSTAGE	4,500.00		4,500.00	4,500.00
3023 INTERNET CONNECTION	1,200.00		1,200.00	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	700.00		700.00	250.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,200.00		0.00	1,200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	28.82	11.08	39.90	75.00
3052 FIRE AND EXTENDED COVERAGE	2,900.00	11.08	2,750.00	3,500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,500.00		7,500.00	8,500.00
3061 UTILITIES-GAS	750.00		650.00	750.00
3062 UTILITIES-WATER	1,050.00		800.00	1,050.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		350.00	500.00
3094 MEALS AND LODGING	2,150.00		1,785.00	750.00
3101 TRAINING AND EDUCATION	2,200.00	5.00	2,250.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	42,000.00	1,108.80	38,000.00	42,000.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>91,403.82</b>	<b>1,135.96</b>	<b>69,258.90</b>	<b>89,500.00</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>14.96%</b>
<b>*CAPITAL OUTLAY</b>				
4004 MACHINERY AND EQUIPMENT	6,000.00		0.00	6,000.00
<b>**TOTAL CAPITAL OUTLAY</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>
<b>PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :</b>				<b>1.00%</b>
<b>***TOTAL</b>	<b>598,898.59</b>	<b>3,902.94</b>	<b>557,930.65</b>	<b>598,447.12</b>



CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: 10-1-23

FUND/DEPARTMENT NUMBER: **1000-0105**

OFFICE/DEPARTMENT NAME: Assessor's Office

<u>BUDGET LINE ITEM</u>	2023 APPROPRIATED <b>ORD. 2022-0-077</b>	CURRENT YEAR/ VARIANCES <u>APPROPRIATION</u>	ACTUAL/PROJECTED EXPENDITURES <u>CURRENT YEAR</u>	AMOUNT REQUESTED <u>NEXT YEAR 2024</u>
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TOTAL ANTICIPATED REVENUE

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

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CALENDAR YEAR: 2024

PERSONAL SERVICES

DATE: 10-1-23

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
	Assessor	75,950.16	2,921.16
	Chief Deputy	39,000.00	1,500.00
5,6, 7 & 1	4 Deputies (\$31,391.62)	125,566.48	4,829.48
2,3, & 4	3 Deputies Lead (\$33,529.60)	100,588.80	3,868.80
	\$298,494.54/ 26 = \$11,480.54 per pay period		
	All 26 pay periods totaling \$341,105.44 out of 1000-0105		
TOTAL:		341,105.44	13,119.44

**APPROPRIATED POSITION FOR 2024 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/24**

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

<b>2024 APPROPRIATED POSITION</b>	<b>NAME</b>	<b>ANNUAL RATE OF PAY 1/1/2024</b>	<b>PER PAY PERIOD AMOUNT 1-1-2024</b>
Assessor		\$75,950.16	\$2,921.16
Chief Deputy Assessor		\$39,000.00	\$1,500.00
Deputy Assessor 1		\$31,391.62	\$1,207.37
Deputy Assessor 2		\$33,529.60	\$1,207.37
Deputy Assessor 3		\$33,529.60	\$1,289.60
Deputy Assessor 4		\$33,529.60	\$1,289.60
Deputy Assessor 5		\$31,391.62	\$1,207.37
Deputy Assessor 6		\$31,391.62	\$1,289.60
Deputy Assessor 7		\$31,391.62	\$1,207.37
<b>TOTALS</b>		<b>\$341,105.44</b>	<b>\$13,119.44</b>

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

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: Equalization Board

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	11,500.00		11,500.00	11,500.00
1006 SOCIAL SECURITY MATCH.	880.00		880.00	880.00
1010 WORKMEN'S COMP.	24.00		24.00	24.00
1011 UNEMPLOYMENT COMP.	150.00		0.00	150.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>12,554.00</b>	<b>0.00</b>	<b>12,404.00</b>	<b>12,554.00</b>
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				<b>96.17%</b>
<b>*OTHER SERVICES AND CHARGES</b>				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	250.00		0.00	250.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00		0.00	250.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				<b>3.83%</b>
<b>***TOTAL</b>	<b>13,054.00</b>	<b>0.00</b>	<b>12,404.00</b>	<b>13,054.00</b>

TOTAL ANTICIPATED REVENUE

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

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



**APPROPRIATED POSITION FOR 2024  
WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/24**

**EQUALIZATION BOARD FUND 1000-0106**

<b>2024 APPROPRIATED POSITION</b>	<b>NAME</b>	<b>ANNUAL RATE OF PAY 1/1/2024</b>
Board Member 1		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
<b>TOTALS</b>		<b>\$11,500.00</b>

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

FUND/DEPARTMENT NUMBER:  
1000-0107

OFFICE/DEPARTMENT NAME:  
QUORUM COURT

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	86,291.92		86,291.92	86,291.92
1006 SOCIAL SECURITY MATCH.	6,100.00	460.00	6,560.00	6,700.00
1007 RETIREMENT MATCHING	0.00		0.00	0.00
1009 HEALTH INS. MATCHING	0.00		0.00	0.00
1010 WORKMEN'S COMP.	95.00		75.00	95.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>92,486.92</b>	<b>460.00</b>	<b>92,926.92</b>	<b>93,086.92</b> ✓
<b>PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :</b>				73.65%
<b>*SUPPLIES</b>				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00	-460.00	165.00	1,000.00
2002 SMALL EQUIPMENT	4,500.00		1,500.00	1,200.00
<b>**TOTAL SUPPLIES</b>	<b>5,500.00</b>	<b>-460.00</b>	<b>1,665.00</b>	<b>2,200.00</b> ✓
<b>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :</b>				1.74%
<b>*OTHER SERVICES AND CHARGES</b>				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	24,000.00	0.00	24,000.00	24,000.00
3009 OTHER PROFESSIONAL SVCS	500.00	330.20	665.00	500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00	0.00	100.00	125.00
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	1,500.00		1,500.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	200.00		80.00	200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	195.00		195.00	250.00
3094 MEALS AND LODGING	150.00		0.00	150.00
3101 TRAINING AND EDUCATION	0.00	40.69	40.69	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	820.00	3,432.00	4,230.00	4,372.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>27,490.00</b>	<b>3,802.89</b>	<b>30,810.69</b>	<b>31,097.00</b> ✓
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :</b>				24.61%
<b>***TOTAL</b>	<b>125,476.92</b>	<b>3,802.89</b>	<b>125,402.61</b>	<b>126,383.92</b>

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES  
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: QUORUM COURT & FUND/DEPT. NUMBER: 1000-0107		2023	2024
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	13	JUSTICE OF THE PEACE \$6,637.84 PER YEAR	\$ 86,291.92	\$ 86,291.92
<b>TOTAL:</b>			\$ 86,291.92	\$ 86,291.92

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

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

CO. BUILDING MAINTENANCE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*PERSONAL SERVICES</b>				
1001 SALARIES, FULL-TIME	65,060.11		65,060.11	65,060.11
1004 CONTRACT LABOR	45,000.00		45,000.00	45,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	500.00		0.00	500.00
1006 SOCIAL SECURITY MATCH.	5,100.00		5,100.00	5,100.00
1007 RETIREMENT MATCHING	6,200.00		6,200.00	6,200.00
1008 NONCONTRIBUTORY RET.	3,950.00		3,950.00	3,950.00
1009 HEALTH INS. MATCHING	12,600.00		12,600.00	13,000.00
1010 WORKMEN'S COMP.	1,100.00		874.00	875.00
1011 UNEMPLOYMENT COMP.	0.00		0.00	0.00
1012 OTHER FRINGE BENEFITS	240.00		240.00	500.00
<b>** TOTAL PERSONAL SERVICES</b>	<b>139,750.11</b>	<b>0.00</b>	<b>139,024.11</b>	<b>140,185.11</b>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 42.96%

**\*SUPPLIES**

*SUPPLIES*

2001 GENERAL SUPPLIES	35,000.00	10,000.00	34,500.00	5,500.00
2002 SMALL EQUIPMENT	10,000.00	-2,400.00	7,600.00	10,000.00
2003 JANITORIAL SUPPLIES	4,000.00	1,500.00	6,500.00	6,000.00
2006 CLOTHING AND UNIFORMS	300.00		300.00	300.00
2007 FUEL, OIL, AND LUBRICANTS	1,500.00		1,500.00	1,500.00
2008 TIRES AND TUBES	200.00	900.00	1,100.00	200.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP:	500.00		450.00	500.00
2021 PAINTS AND METALS	600.00		500.00	600.00
2022 PLUMBING AND ELECTRICAL	800.00		800.00	800.00
2023 PARTS AND REPAIRS	2,000.00		1,800.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	20,000.00		20,000.00	35,000.00
2028 LUMBER AND PILINGS	150.00		100.00	150.00
2029 SMALL TOOLS	100.00	280.43	380.43	250.00
2032 NON CONTRACTED MAINT. & SERVICE	13,000.00	-280.43	12,719.57	33,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	500.00		200.00	500.00
<b>**TOTAL SUPPLIES</b>	<b>88,650.00</b>	<b>10,000.00</b>	<b>88,450.00</b>	<b>96,300.00</b>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 29.51%

FUND/DEPARTMENT NUMBER:

**1000-0108**

OFFICE/DEPARTMENT NAME:

**CO. BUILDING MAINTENANCE**

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<b>*OTHER SERVICES AND CHARGES</b>				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	410,000.00	822.89	260,000.00	20,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	0.00			0.00
<b>*OTHER SERVICES AND CHARGES CONTINUED</b>				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,600.00		1,500.00	1,600.00
3022 CELL PHONES AND PAGERS	1,000.00		1,000.00	1,000.00
3023 INTERNET CONNECTION	750.00		750.00	750.00
<i>TRANSPORTATION</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	705.00		705.00	705.00
3053 FLEET LIABILITY	688.00		688.00	688.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	600.00		550.00	600.00
3063 UTILITIES-WASTE DISPOSAL	2,500.00		2,500.00	3,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	150.00		0.00	150.00
<i>MISCELLANEOUS</i>				
3100 OTHER MISCELLANEOUS	200.00		0.00	200.00
3101 TRAINING AND EDUCATION		6.26	3.13	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	100.00	1,248.18	1,348.18	1,100.00
<b>**TOTAL OTHER SERVICES AND CHARGES</b>	<b>418,293.00</b>	<b>2,077.33</b>	<b>269,044.31</b>	<b>29,793.00</b>
<b>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:</b>				<b>9.13%</b>
<b>*CAPITAL OUTLAY</b>				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	40,000.00	170,000.00	210,000.00	60,000.00
<b>**TOTAL CAPITAL OUTLAY</b>	<b>40,000.00</b>	<b>170,000.00</b>	<b>210,000.00</b>	<b>60,000.00</b>
<b>PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:</b>				<b>18.39%</b>
<b>***TOTAL</b>	<b>686,693.11</b>	<b>182,077.33</b>	<b>706,518.42</b>	<b>326,278.11</b>
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				