

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
TOTAL:			65,060.11	65,060.11

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

October 23, 2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0109

Pope County Election Commission

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	48,000.00	0.00	33,000.00	115,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	1,000.00	0.00	0.00	2,000.00
1006 SOCIAL SECURITY MATCH.	2,000.00	0.00	1,600.00	8,568.00
1007 RETIREMENT MATCHING	1,000.00	-350.00	0.00	0.00
1008 NONCONTRIBUTORY RET.	0.00	850.00	625.00	1,500.00
1010 WORKMEN'S COMP.	50.00	0.00	34.04	151.00
1011 UNEMPLOYMENT COMP.	100.00	0.00	25.00	100.00
** TOTAL PERSONAL SERVICES	52,150.00	500.00	35,284.04	127,319.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 57.87%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,000.00	0.00	2,000.00	7,000.00
2002 SMALL EQUIPMENT	2,000.00	3,703.37	4,500.00	7,500.00
2003 JANITORIAL SUPPLIES	800.00	0.00	500.00	750.00
2005 FOOD	200.00	0.00	100.00	500.00
2007 FUEL, OIL, AND LUBRICANTS	250.00	0.00	6.00	300.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2023 PARTS AND REPAIRS	1,000.00	0.00	250.00	500.00
2024 MAINT. AND SERVICE CONTRACTS	3,500.00	0.00	0.00	500.00
2032 NON CONTRACTED MAINT. & SERVICE	1,000.00	0.00	0.00	1,500.00
2033 OTHER MISCELLANEOUS SUPPLIES	300.00	0.00	0.00	500.00
**TOTAL SUPPLIES	11,050.00	3,703.37	7,356.00	19,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 8.66%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3003 COMPUTER SERVICES	500.00	0.00	0.00	500.00
3009 OTHER PROFESSIONAL SVCS	10,000.00	5,025.40	11,000.00	20,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

October 23, 2023

FUND/DEPARTMENT NUMBER:

1000-0109

OFFICE/DEPARTMENT NAME:

Pope County Election Commission

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00	0.00	1,167.57	2,000.00
3021 POSTAGE	350.00	1,000.00	1,350.00	1,400.00
3023 INTERNET CONNECTION	5,000.00	0.00	4,650.00	5,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00	0.00	717.40	750.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	3,500.00	0.00	1,200.00	7,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,471.13	0.10	2,471.23	2,781.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,000.00	-0.10	1,889.93	3,000.00
3061 UTILITIES-GAS	1,500.00	1,000.00	1,908.14	2,500.00
3062 UTILITIES-WATER	500.00	0.00	375.00	500.00
3063 UTILITIES-WASTE DISPOSAL	400.00	1,200.00	455.34	600.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	20,100.00	0.00	20,100.00	20,100.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	300.00	0.00	60.00	300.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101 TRAINING AND EDUCATION	500.00	3.13	3.13	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	5,354.14	1,048.80	4,327.38	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	57,675.27	9,277.33	51,675.12	73,631.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				33.47%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

October 23, 2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0109

Pope County Election Commission

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*DEBT SERVICE				
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	<u> </u>	<u> </u>	<u> </u>	<u> </u>
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	<u>120,875.27</u>	<u>13,480.70</u>	<u>94,315.16</u>	<u>220,000.00</u>

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/04/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0117

TAX REFUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
3097 TAX REFUNDS	8,000.00		5,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	5,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/04/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0118

CONSERVATION DISTRICT

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	25,000.00		25,000.00	25,000.00
**TOTAL OTHER SERVICES AND CHARGES	25,000.00	0.00	25,000.00	25,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	25,000.00	0.00	25,000.00	25,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: 10-1-23

FUND/DEPARTMENT NUMBER: 1000-0122

OFFICE/DEPARTMENT NAME: Reappraisal

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3008 PROPERTY REAPPRAISAL	292,632.00		292,632.00	292,632.00
**TOTAL OTHER SERVICES AND CHARGES	292,632.00	0.00	292,632.00	292,632.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	292,632.00	0.00	292,632.00	292,632.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

10/04/2023

1000-0200

OFFICE/DEPARTMENT NAME:

NEW RD. DEPT. / GENERAL FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-009	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*CAPITAL OUTLAY				
4002 BUILDINGS	1,995,235.00		495,235.00	1,500,000.00
**TOTAL CAPITAL OUTLAY	1,995,235.00	0.00	495,235.00	1,500,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	1,995,235.00	0.00	495,235.00	1,500,000.00

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*PERSONAL SERVICES				
1004 CONTRACT LABOR	15,600.00			15,600.00
** TOTAL PERSONAL SERVICES	15,600.00	0.00	15,600.00	15,600.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				27.80%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,600.00		2,600.00	2,600.00
2002 SMALL EQUIPMENT	1,000.00		1,000.00	1,000.00
2003 JANITORIAL SUPPLIES	3,250.00		3,250.00	3,250.00
2005 FOOD	400.00		400.00	400.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	0.00		0.00	0.00
2021 PAINTS AND METALS	0.00		0.00	0.00
2022 PLUMBING AND ELECTRICAL	0.00		0.00	0.00
2023 PARTS AND REPAIRS	2,500.00	-326.03	2,173.97	2,500.00
2024 MAINT. AND SERVICE CONTRACTS	1,500.00	326.03	1,826.03	1,817.47
2032 NON CONTRACTED MAINT. & SERVICE	4,250.00		4,250.00	4,250.00
2033 OTHER MISCELLANEOUS SUPPLIES	150.00		150.00	150.00
**TOTAL SUPPLIES	15,650.00	0.00	15,650.00	15,967.47
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				28.45%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	650.00		650.00	650.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	5,300.00		5,300.00	5,300.00
3021 POSTAGE	750.00		750.00	750.00
<i>TRANSPORTATION</i>				
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	3,200.00		3,200.00	3,200.00

FUND/DEPARTMENT NUMBER: 1000.0300

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	10,350.00		10,350.00	10,350.00
3061 UTILITIES-GAS	2,200.00		2,200.00	2,200.00
3062 UTILITIES-WATER	800.00		800.00	800.00
3063 UTILITIES-WASTE DISPOSAL	1,300.00		1,300.00	1,300.00
*OTHER SERVICES AND CHARGES CONTINUED				
3100 OTHER MISCELLANEOUS				
**TOTAL OTHER SERVICES AND CHARGES	24,550.00	0.00	24,550.00	24,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				43.75%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	55,800.00	0.00	55,800.00	56,117.47

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	2,082,596.91	149,509.61	2,210,661.58	2,281,561.58
1005 OVERTIME AND OTHER PREMIUM COMP.	15,000.00	24,800.00	39,800.00	58,500.00
1006 SOCIAL SECURITY MATCH.	160,466.17	11,819.98	171,903.65	179,521.71
1007 RETIREMENT MATCHING	220,209.05	14,295.22	233,738.27	249,374.36
1008 NONCONTRIBUTORY RET.	103,150.45	9,375.53	112,425.98	111,130.60
1009 HEALTH INS. MATCHING	290,169.66	585.01	290,754.67	305,745.57
1010 WORKMEN'S COMP.	29,364.88	2,234.53	31,599.41	32,092.84
1011 UNEMPLOYMENT COMP.	4,800.00		4,600.00	4,700.00
** TOTAL PERSONAL SERVICES	2,905,757.12	212,619.88	3,095,483.56	3,222,626.66

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 79.97%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	25,000.00	48,611.41	73,611.41	45,000.00
2002 SMALL EQUIPMENT	63,800.00	-40,027.79	57,000.00	43,800.00
2003 JANITORIAL SUPPLIES	100.00		100.00	100.00
2005 FOOD	200.00		190.00	200.00
2006 CLOTHING AND UNIFORMS	9,500.00		9,500.00	9,500.00
2007 FUEL, OIL, AND LUBRICANTS	175,000.00	-100.00	175,000.00	175,000.00
2008 TIRES AND TUBES	19,000.00		18,000.00	19,000.00
2009 BOOKS, DVD'S, CD'S	400.00	416.38	400.00	400.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2022 PLUMBING AND ELECTRICAL	800.00	500.00	1,225.00	800.00
2023 PARTS AND REPAIRS	10,000.00		10,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	400.00	121,500.00	120,000.00	400.00
2029 SMALL TOOLS	0.00	100.00	40.00	100.00
2032 NON CONTRACTED MAINT. & SERVICE	30,000.00	-100.00	28,000.00	30,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	250.00	100.00	260.00	250.00
**TOTAL SUPPLIES	334,450.00	131,000.00	493,326.41	334,550.00

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				8.30%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	5,000.00	-50.00	4,000.00	5,000.00
3007 DRUG TESTING	2,500.00		2,500.00	2,500.00
3009 OTHER PROFESSIONAL SVCS	18,400.00	1,287.60	19,687.60	18,400.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	3,300.00		3,300.00	3,300.00
3012 MENTAL HEALTH SCREEN & TRMT				
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	10,000.00		10,000.00	10,000.00
3021 POSTAGE	2,750.00		1,500.00	2,750.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		500.00	500.00
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	45.00	-3.38	45.00	53.38
3052 FIRE AND EXTENDED COVERAGE	14,035.35		14,035.35	14,044.31
3053 FLEET LIABILITY	37,435.00	1,657.00	39,092.00	43,795.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,850.00		2,850.00	3,850.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	400.00	725.00	1,125.00	400.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	16,500.00	8,275.00	24,775.00	16,500.00
3094 MEALS AND LODGING	2,100.00		2,100.00	2,100.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	400.00		300.00	400.00
3101 TRAINING AND EDUCATION	2,350.00	289.88	2,639.88	7,775.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

11/8/2023

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	11,830.00	27,693.19	39,523.19	72,370.00
**TOTAL OTHER SERVICES AND CHARGES	130,395.35	39,874.29	167,973.02	203,737.69
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				5.06%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	12,000.00	88,903.55	100,903.55	12,000.00
4005 VEHICLES	305,000.00	40,010.99	345,010.99	257,000.00
**TOTAL CAPITAL OUTLAY	317,000.00	128,914.54	445,914.54	269,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				6.68%
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	3,687,602.47	512,408.71	4,202,697.53	4,029,914.35

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: 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.

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
TOTAL:		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.

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER				
PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS 0.00%				
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	2,500.00			4,500.00
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				
2010 PROGRAM SUPPLIES				

2

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD-2023-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020	BUILDING MATERIALS AND SUPP.			
2021	PAINTS AND METALS	300.00		
2022	PLUMBING AND ELECTRICAL	500.00		
2023	PARTS AND REPAIRS			
2024	MAINT. AND SERVICE CONTRACTS			
2025	ASPHALT			
2026	CULVERT AND PIPE			
2027	GRAVEL, DIRT AND SAND			
2028	LUMBER AND PILINGS			
2029	SMALL TOOLS			
2030	CONCRETE			
2031	BRIDGES AND STEEL			
2032	NON CONTRACTED MAINT. & SERVICE	225.00		225.00
2033	OTHER MISCELLANEOUS SUPPLIES			
	**TOTAL SUPPLIES	3,525.00	0.00	4,725.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				63.1%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001	ACCOUNTING AND AUDITING			
3002	MANAGEMENT CONSULTING			
3003	COMPUTER SERVICES			
3004	ENGINEERING AND ARCHITECT.			
3005	SPECIAL LEGAL			
3006	MEDICAL, DENTAL AND HOSP.			
3007	DRUG TESTING			
3008	PROPERTY REAPPRAISAL			
3009	OTHER PROFESSIONAL SVCS	1,000.00		4,000.00
3010	CONTRIBUTION FOR SVCS			
3011	WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	120.00		
3012	MENTAL HEALTH SCREEN & TRMT			

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED <small>ORD 2022-C-077</small>	VARIANCES	EXPENDITURES	REQUESTED
		APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00			2,000.00
3021 POSTAGE	500.00			500.00
3022 CELL PHONES AND PAGERS	360.00			360.00
3023 INTERNET CONNECTION	2,000.00			2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	3,300.00			4,356.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,250.00			7,250.00
3061 UTILITIES-GAS	875.00			875.00
3062 UTILITIES-WATER	650.00			650.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	250.00			250.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	46,800.00			46,800.00

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS	1,000.00			1,000.00
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	700.00			157.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	66,805.00	0.00	0.00	70,198.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				93.69%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00			
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				0.00%

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS 0.00%

***TRANSFERS OUT**

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS 0.00%

***TOTAL	75,330.00	0.00	0.00	74,923.00
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TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0402

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

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
2001 GENERAL SUPPLIES	0.00		0.00	2,000.00
2002 SMALL EQUIPMENT	0.00			1,000.00
2024 MAINT. AND SERVICE CONTRACTS	264.00		0.00	300.00
**TOTAL SUPPLIES	264.00	0.00	0.00	3,300.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				9.34%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00		0.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	0.00		0.00	3,000.00
3021 POSTAGE	650.00		0.00	500.00
3023 INTERNET CONNECTION				3,000.00
3052 FIRE AND EXTENDED COVERAGE	3,300.00		3,300.00	5,000.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,500.00		4,296.29	7,500.00
3061 UTILITIES-GAS	550.00		267.08	1,000.00
3062 UTILITIES-WATER	650.00		353.47	1,000.00
3090 DUES AND MEMBERSHIPS	50.00		33.32	50.00
**TOTAL OTHER SERVICES AND CHARGES	12,700.00	0.00	8,250.16	22,050.00
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00		0.00	5,000.00
CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00
***TOTAL	12,964.00	0.00	8,250.16	35,350.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024
 FUND: GENERAL (1000)

DATE: 10/24/23
 OFFICE/DEPARTMENT: JUVENILE COURT (0403)

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-77	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
**TOTAL PERSONAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	<u>\$1,400.00</u>	<u>0</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
2002 SMALL EQUIPMENT	<u>\$500.00</u>	<u>0</u>	<u>\$500.00</u>	<u>\$500.000</u>
**TOTAL SUPPLIES	<u>\$1,900.00</u>	<u>0</u>	<u>\$1,900.00</u>	<u>\$1,900.000</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:

8.3%

***OTHER SERVICES AND CHARGES**

COMMUNICATIONS

3020 TEL/FAXBLAND LINE	<u>\$1,933.00</u>	<u>0</u>	<u>\$1,933.00</u>	<u>\$1,933.00</u>
3021 POSTAGE	<u>\$550.00</u>	<u>0</u>	<u>\$550.00</u>	<u>\$550.00</u>

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE & EXT'D COVERAGE	<u>\$3,300.00</u>	<u>0</u>	<u>\$3,300.00</u>	<u>\$4,356.00</u>
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UTILITIES

3060 UTILITIES-ELECTRICITY	<u>\$6,200.00</u>	<u>0</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>
3061 UTILITIES-GAS	<u>\$500.00</u>	<u>0</u>	<u>\$500.00</u>	<u>\$500.00</u>
3062 UTILITIES-WATER	<u>\$700.00</u>	<u>0</u>	<u>\$700.00</u>	<u>\$700.00</u>

MISCELLANEOUS

3091 COURT APPOINTED ATTYS.	<u>\$1,500.00</u>	<u>0</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
3092 JURORS AND WITNESSES	<u>\$5,000.00</u>	<u>0</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
3100 OTHER MISCELLANEOUS	<u>\$250.00</u>	<u>0</u>	<u>\$250.00</u>	<u>\$250.00</u>

****TOT. OTHER SERV.& CHRGS.** \$19,933.00 0 \$19,933.00 \$20,989.00

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

91.7%

*****TOTAL** \$21,833.00 0 \$21,833.00 \$22,889.00

FUND/DEPARTMENT NUMBER: 1000-0404

FUND/DEPARTMENT NAME:
CIRCUIT COURT DIVISION IV JUDGE PATTERSON

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,100.00			2,100.00
2002 SMALL EQUIPMENT	500.00			500.00
**TOTAL SUPPLIES	2,600.00	0.00	0.00	2,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				7.61%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	400.00			400.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00			1,900.00
3021 POSTAGE	1,400.00			1,400.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,200.00			1,200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	3,630.00			3,630.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,000.00			6,000.00
3061 UTILITIES-GAS	795.00			795.00
3062 UTILITIES-WATER	570.00			570.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	0.00			500.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	15,000.00			15,000.00
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	176.00			157.00
**TOTAL OTHER SERVICES AND CHARGES	31,071.00	0.00	0.00	31,552.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				92.39%
***TOTAL	33,671.00	0.00	0.00	34,152.00

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	77,275.39	36,000.00	113,275.39	122,022.31
1002 SALARIES, PART-TIME	9,500.00	-9,500.00	406.50	0.00
1006 SOCIAL SECURITY MATCH.	6,700.00	2,754.00	9,300.00	9,500.00
1007 RETIREMENT MATCHING	9,650.00	5,515.20	15,165.20	15,000.00
1008 NONCONTRIBUTORY RET.	3,900.00	0.00	3,900.00	4,100.00
1009 HEALTH INS. MATCHING	12,500.00	5,022.24	15,000.00	17,600.00
1010 WORKMEN'S COMP.	120.00	32.40	85.00	120.00
1011 UNEMPLOYMENT COMP.	550.00	0.00	0.00	550.00
** TOTAL PERSONAL SERVICES	120,195.39	39,823.84	157,132.09	168,892.31
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				80.01%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,000.00	0.00	4,000.00	4,000.00
2006 CLOTHING AND UNIFORMS	500.00	0.00	500.00	500.00
*SUPPLIES CONTINUED				
**TOTAL SUPPLIES	4,500.00	0.00	4,500.00	4,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.13%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	25,500.00	0.00	25,500.00	25,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00	0.00	450.00	1,000.00
3021 POSTAGE	2,000.00	0.00	2,000.00	3,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	0.00	500.00	750.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,250.00	0.00	0.00	1,250.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	4,500.00	0.00	4,500.00	4,500.00
3061 UTILITIES-GAS	500.00	0.00	500.00	500.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/27/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

**DISTRICT COURT GENERAL
1000-0409**

DISTRICT COURT

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3062 UTILITIES-WATER	500.00	0.00	500.00	500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	700.00	0.00	375.00	700.00
*OTHER SERVICES AND CHARGES CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	37,450.00	0.00	34,325.00	37,700.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				17.86%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	162,145.39	39,823.84	195,957.09	211,092.31

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/23/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000 - 0415

Pope County Juvenile Probation Office

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	240,822.39	0.00	240,822.39	281,807.64
1006 SOCIAL SECURITY MATCH.	18,422.91	0.00	18,422.91	21,558.28
1007 RETIREMENT MATCHING	30,297.33	0.00	30,297.33	36,576.26
1008 NONCONTRIBUTORY RET.	6,596.66	0.00	6,596.66	6,596.66
1009 HEALTH INS. MATCHING	37,727.38	0.00	37,727.38	45,252.37
1010 WORKMEN'S COMP.	3,395.60	1,500.00	4,895.00	3,773.39
1011 UNEMPLOYMENT COMP.	1,020.00	0.00	1,020.00	1,020.00
** TOTAL PERSONAL SERVICES	338,282.27	1,500.00	339,781.67	396,584.60
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				89.76%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	3,000.00	200.00	4,767.34	5,000.00
2002 SMALL EQUIPMENT	4,000.00	1,000.00	3,503.69	4,000.00
2003 JANITORIAL SUPPLIES	200.00	200.00	221.70	300.00
2005 FOOD	300.00	0.00	300.00	200.00
2006 CLOTHING AND UNIFORMS	600.00	-400.00	400.00	400.00
2009 BOOKS, DVD'S, CD'S	500.00	0.00	453.78	500.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	1,200.00	0.00	878.46	1,000.00
2032 NON CONTRACTED MAINT. & SERVICE	300.00	0.00	283.40	400.00
2033 OTHER MISCELLANEOUS SUPPLIES	1,000.00	-1,000.00	1,000.00	1,000.00
**TOTAL SUPPLIES	11,100.00	0.00	11,808.37	12,800.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.90%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3003 COMPUTER SERVICES	2,200.00	0.00	1,955.82	2,200.00
3007 DRUG TESTING	4,000.00	0.00	4,000.00	5,500.00
3009 OTHER PROFESSIONAL SVCS	1,500.00	-11.08	1,065.33	1,500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	1,920.00	0.00	1,920.00	1,920.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/23/2023

FUND/DEPARTMENT NUMBER:

1000 - 0415

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation Office

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00	0.00	1,544.21	1,800.00
3021 POSTAGE	350.00	0.00	350.00	400.00
3022 CELL PHONES AND PAGERS	3,500.00	0.00	2,832.94	3,000.00
3023 INTERNET CONNECTION	1,500.00	0.00	1,447.05	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	3,000.00	0.00	1,996.80	3,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	28.82	28.82	28.82	39.90
3052 FIRE AND EXTENDED COVERAGE	1,228.36	0.00	1,228.36	1,396.36
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,400.00	0.00	1,528.90	2,000.00
3061 UTILITIES-GAS	700.00	0.00	450.00	600.00
3062 UTILITIES-WATER	900.00	0.00	445.91	600.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	350.00	0.00	259.99	400.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	300.00	0.00	0.00	300.00
3094 MEALS AND LODGING	2,500.00	0.00	2,500.00	3,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00	500.00
3101 TRAINING AND EDUCATION	2,500.00	0.00	500.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	800.00	0.00	0.00	800.00
**TOTAL OTHER SERVICES AND CHARGES	31,577.18	17.74	24,054.13	32,456.26
***TOTAL	380,959.45	1,517.74	375,644.17	441,840.86

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/23/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000 - 0415

Pope County Juvenile Probation Office

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
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: 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
TOTAL:			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.

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	134,309.64		98,027.86	167,642.95
1002 SALARIES, PART-TIME	13,728.00		9,771.00	13,728.00
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	11,324.88		8,052.12	13,874.88
1007 RETIREMENT MATCHING	17,386.36		12,646.94	22,493.03
1008 NONCONTRIBUTORY RET.	5,293.03		3,868.02	5,293.03
1009 HEALTH INS. MATCHING	24,360.00		16,855.61	32,158.25
1010 WORKMEN'S COMP.	128.58		122.36	149.45
1011 UNEMPLOYMENT COMP.	1,500.00			1,500.00
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	208,030.49	0.00	149,343.91	256,839.59
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				68.22%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	12,000.00		7,538.10	12,000.00
2002 SMALL EQUIPMENT	500.00			8,500.00
2003 JANITORIAL SUPPLIES	200.00		159.90	200.00
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S	10,000.00		7,710.66	10,000.00
2010 PROGRAM SUPPLIES				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020	BUILDING MATERIALS AND SUPP.			
2021	PAINTS AND METALS			
2022	PLUMBING AND ELECTRICAL			
2023	PARTS AND REPAIRS			
2024	MAINT. AND SERVICE CONTRACTS			
2025	ASPHALT			
2026	CULVERT AND PIPE			
2027	GRAVEL, DIRT AND SAND			
2028	LUMBER AND PILINGS			
2029	SMALL TOOLS			
2030	CONCRETE			
2031	BRIDGES AND STEEL			
2032	NON CONTRACTED MAINT. & SERVICE			
2033	OTHER MISCELLANEOUS SUPPLIES			
	**TOTAL SUPPLIES	22,700.00	0.00	15,408.66
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				30,700.00
				8.15%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001	ACCOUNTING AND AUDITING			
3002	MANAGEMENT CONSULTING			
3003	COMPUTER SERVICES			
3004	ENGINEERING AND ARCHITECT.			
3005	SPECIAL LEGAL			
3006	MEDICAL, DENTAL AND HOSP.			
3007	DRUG TESTING			
3008	PROPERTY REAPPRAISAL			
3009	OTHER PROFESSIONAL SVCS	4,000.00	2,676.19	4,000.00
3010	CONTRIBUTION FOR SVCS			
3011	WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK			
3012	MENTAL HEALTH SCREEN & TRMT			

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,500.00		2,024.33	3,500.00
3021 POSTAGE	1,800.00		1,800.00	1,800.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,181.20		885.77	1,193.40
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	35.00		39.90	45.00
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	2,025.82		2,025.82	2,667.39
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		4,592.63	6,100.00
3061 UTILITIES-GAS	500.00		178.98	500.00
3062 UTILITIES-WATER	900.00		458.77	900.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.	8,100.00		5,527.98	8,100.00
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				500.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	750.00			750.00

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	2,500.00			2,500.00
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS	18,400.00		18,400.00	18,400.00
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	36,000.00		20,169.44	36,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	84,692.02	0.00	58,779.81	88,955.79
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				23.63%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	315,422.51	0.00	223,532.38	376,495.38

TOTAL ANTICIPATED REVENUE

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

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
TOTAL:		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.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2024	Office/Depart Name: Prosecuting Attorney			
	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
TOTAL:			13,728.00	13,728.00

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,801,872.10	10,631.33	1,812,503.43	1,820,365.82
1005 OVERTIME AND OTHER PREMIUM COMP.	50,000.00	0.00	50,000.00	50,000.00
1006 SOCIAL SECURITY MATCH.	137,843.22	792.64	138,635.86	143,082.99
1007 RETIREMENT MATCHING	262,132.74	0.00	262,132.74	271,038.63
1008 NONCONTRIBUTORY RET.	13,914.22	1,587.35	15,501.57	15,501.57
1009 HEALTH INS. MATCHING	301,330.45	40.61	301,371.06	309,753.23
1010 WORKMEN'S COMP.	25,426.35	146.09	25,572.44	23,637.27
1011 UNEMPLOYMENT COMP.	14,400.00	-224.12	14,175.88	14,400.00
1012 OTHER FRINGE BENEFITS	0.00	224.12	224.12	0.00
** TOTAL PERSONAL SERVICES	2,606,919.08	13,198.02	2,620,117.10	2,647,779.51

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 70.32%

***SUPPLIES**

2001 GENERAL SUPPLIES	30,000.00	-1,268.67	28,731.33	30,000.00
2002 SMALL EQUIPMENT	5,000.00	0.00	5,000.00	3,000.00
2003 JANITORIAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
2005 FOOD	260,000.00	0.00	260,000.00	270,000.00
2006 CLOTHING AND UNIFORMS	15,000.00	0.00	15,000.00	15,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	20,000.00	-4,903.38	15,096.62	20,000.00
2021 PAINTS AND METALS	0.00	64.14	64.14	0.00
2022 PLUMBING AND ELECTRICAL	0.00	315.79	315.79	0.00
2023 PARTS AND REPAIRS	2,500.00	-57.43	2,442.57	2,500.00
2029 SMALL TOOLS	0.00	78.63	78.63	0.00
2032 NON CONTRACTED MAINT. & SERVICE	3,500.00	5,738.25	9,238.25	4,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	32.67	32.67	0.00
**TOTAL SUPPLIES	346,000.00	0.00	346,000.00	354,500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 9.41%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
3005 SPECIAL LEGAL	2,000.00	-1,638.85	361.15	1,000.00
3006 MEDICAL, DENTAL AND HOSP.	346,690.18	-2,836.68	343,853.50	390,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	0.00	2,750.00	2,750.00	0.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	50,976.28	0.00	50,976.28	61,624.96
3053 FLEET LIABILITY	769.00	153.00	922.00	923.00
3054 OTHER SUNDRY INSURANCE	790.00	0.00	790.00	790.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	82,000.00	0.00	82,000.00	87,000.00
3061 UTILITIES-GAS	48,000.00	0.00	48,000.00	49,000.00
3062 UTILITIES-WATER	67,000.00	0.00	67,000.00	70,000.00
3063 UTILITIES-WASTE DISPOSAL	4,000.00	0.00	4,000.00	4,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	400.00	15.00	415.00	500.00
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	0.00	1,061.85	1,061.85	0.00
3094 MEALS AND LODGING	500.00	-125.00	375.00	500.00
3100 OTHER MISCELLANEOUS	0.00	71.68	71.68	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	10,359.00	10,359.00	0.00
**TOTAL OTHER SERVICES AND CHARGES	603,125.46	9,810.00	612,935.46	665,337.96
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				17.67%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	32,000.00	55,062.11	87,062.11	41,000.00
4005 VEHICLES	0.00	464.00	464.00	56,976.00
**TOTAL CAPITAL OUTLAY	32,000.00	55,526.11	87,526.11	97,976.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				2.60%

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10-10-23

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0418 (GENERAL)

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				
				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	20,000.00	0.00	0.00
** TOTAL TRANSFERS OUT	0.00	20,000.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				
				0.00%
***TOTAL	3,588,044.54	98,534.13	3,666,578.67	3,765,593.47

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: 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

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-O-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	54,250.00	0.00	54,250.00	54,250.00
1002 SALARIES, PART-TIME	20,000.00	0.00	16,253.33	20,000.00
1006 SOCIAL SECURITY MATCH.	5,680.13	0.00	5,680.13	5,680.13
1007 RETIREMENT MATCHING	300.00	7,000.00	7,300.00	9,667.35
1008 NONCONTRIBUTORY RET.	9,667.35	-7,000.00	2,054.96	0.00
1009 HEALTH INS. MATCHING	6,090.00	0.00	6,090.00	6,533.19
1010 WORKMEN'S COMP.	140.00	0.00	140.00	114.27
1011 UNEMPLOYMENT COMP.	225.00	0.00	225.00	225.00
1012 OTHER FRINGE BENEFITS	207.00	0.00	207.00	0.00
** TOTAL PERSONAL SERVICES	96,559.48	0.00	92,200.42	96,469.94
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				44.40%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	11,000.00	-1,218.40	6,500.00	7,000.00
2002 SMALL EQUIPMENT	20,000.00	-32.58	19,500.00	20,000.00
2003 JANITORIAL SUPPLIES	1,000.00	463.04	1,463.04	1,500.00
2005 FOOD	0.00	0.00	0.00	250.00
2006 CLOTHING AND UNIFORMS	1,000.00	0.00	1,000.00	1,000.00
2007 FUEL, OIL, AND LUBRICANTS	4,500.00	0.00	4,822.67	5,000.00
2008 TIRES AND TUBES	850.00	110.47	960.47	1,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	150.00	-17.43	17.43	100.00
2021 PAINTS AND METALS	0.00	17.43	17.43	50.00
2023 PARTS AND REPAIRS	1,200.00	-16.35	800.00	1,200.00
2024 MAINT. AND SERVICE CONTRACTS	2,500.00	-1,737.87	1,737.87	2,500.00
2029 SMALL TOOLS	250.00	0.00	23.39	250.00
2032 NON CONTRACTED MAINT. & SERVICE	7,500.00	1,786.80	9,286.80	7,500.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	644.89	744.89	500.00
**TOTAL SUPPLIES	50,050.00	0.00	46,873.99	47,850.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				22.02%

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3003 COMPUTER SERVICES	0.00	500.00	360.00	500.00
3005 SPECIAL LEGAL	500.00	0.00	0.00	500.00
3007 DRUG TESTING	250.00	0.00	276.00	300.00
3009 OTHER PROFESSIONAL SVCS	3,250.00	177.80	827.80	2,500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	120.00	0.00	93.44	120.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,000.00	0.00	813.83	3,000.00
3021 POSTAGE	100.00	0.00	0.00	100.00
3022 CELL PHONES AND PAGERS	3,900.00	0.00	1,057.88	3,000.00
3023 INTERNET CONNECTION	3,600.00	0.00	2,710.35	3,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	-500.00	0.00	0.00
3031 COMMON CARRIER	0.00	0.00	0.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	28.01	-28.01	28.01	50.00
3052 FIRE AND EXTENDED COVERAGE	2,566.00	0.00	2,111.66	2,440.36
3053 FLEET LIABILITY	967.00	0.00	967.00	967.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,500.00	800.00	4,591.15	5,000.00
3061 UTILITIES-GAS	0.00	0.00		
3062 UTILITIES-WATER	1,000.00	0.00	648.62	1,000.00
3063 UTILITIES-WASTE DISPOSAL	420.00	0.00	365.51	420.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS	0.00	0.00	0.00	0.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,000.00	0.00	277.08	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	-800.00	0.00	1,000.00

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3095 PAUPERS AND WELFARE	1,500.00	0.00	900.00	1,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	3,500.00	-11.89	21.91	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	3,500.00	21.91 2,074.80 39.90	3,980.20	3,500.00
**TOTAL OTHER SERVICES AND CHARGES	33,201.01	2,274.51	20,030.44	34,397.36
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.83%
*CAPITAL OUTLAY				
4005 VEHICLES	0.00	0.00	0.00	38,580.00
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	38,580.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				17.75%
*DEBT SERVICE				
5001 BOND PRINCIPAL	0.00	0.00	0.00	0.00
5002 BOND INTEREST	0.00	0.00	0.00	0.00
5003 NOTE PRINCIPAL	0.00	0.00	0.00	0.00
5004 NOTE INTEREST	0.00	0.00	0.00	0.00
5005 LEASE PURCHASE PRINCIPAL	0.00	0.00	0.00	0.00
5006 LEASE PURCHASE INTEREST	0.00	0.00	0.00	0.00
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	0.00	0.00	0.00
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	179,810.49	2,274.51	159,104.85	217,297.30

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: **1000-0419**

OFFICE/DEPARTMENT NAME: **CORONER'S OFFICE**

<u>BUDGET LINE ITEM</u>	<u>2023 APPROPRIATED ORD. 2022-O-077</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR 2024</u>
TOTAL ANTICIPATED REVENUE				<hr/>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<hr/> <hr/>

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
TOTAL:		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.

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: 10/04/2023

FUND/DEPARTMENT NUMBER:
1000-0420

OFFICE/DEPARTMENT NAME:
CONSTABLES

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1010 WORKMEN'S COMP.	150.00		54.28	150.00
** TOTAL PERSONAL SERVICES	150.00	0.00	54.28	150.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				100.00%
***TOTAL	150.00	0.00	54.28	150.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/23/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0422

Juvenile Housing

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2020-O-064	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	90,000.00	0.00	82,026.67	120,000.00
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	0.00	82,026.67	120,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	90,000.00	0.00	82,026.67	120,000.00

TOTAL ANTICIPATED REVENUE

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

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FUND/DEPARTMENT NUMBER:

1000-0603

OFFICE/DEPARTMENT NAME:
POPE COUNTY SR CENTER

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	14,000.00		13,000.00	14,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	9,000.00		9,000.00	9,000.00
2032 NON CONTRACTED MAINT. & SERVICE	2,500.00		2,000.00	2,500.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	25,500.00	0.00	24,000.00	25,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				74.27%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	100.00		0:00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	6,000.00		6,000.00	8,000.00
3053 FLEET LIABILITY	736.00		736.00	736.00
**TOTAL OTHER SERVICES AND CHARGES	6,836.00	0.00	6,736.00	8,836.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				25.73%
***TOTAL	32,336.00	0.00	30,736.00	34,336.00

TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER:
1000-0604

OFFICE/DEPARTMENT NAME:
POTTS INN

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	9,152.00		9,152.00	12,480.00
1006 SOCIAL SECURITY MATCH.	705.00		705.00	960.00
1010 WORKMEN'S COMP.	11.00		11.00	15.00
1011 UNEMPLOYMENT COMP.				
** TOTAL PERSONAL SERVICES	9,868.00	0.00	9,868.00	13,455.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				56.05%
*SUPPLIES				
<i>SUPPLIES</i>				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2021 PAINTS AND METALS	0.00			0.00
2032 NON CONTRACTED MAINT. & SERVICE	2,000.00	20,000.00	22,000.00	5,000.00
**TOTAL SUPPLIES	2,000.00	20,000.00	22,000.00	5,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				20.83%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	80,000.00		80,000.00	0.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	550.00		550.00	650.00
3023 INTERNET CONNECTION	1,750.00		1,750.00	1,900.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	808.50		808.50	1,100.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	1,200.00		1,200.00	1,300.00
3061 UTILITIES-GAS	0.00			0.00
3062 UTILITIES-WATER	550.00		550.00	600.00
**TOTAL OTHER SERVICES AND CHARGES	84,858.50	0.00	84,858.50	5,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				23.12%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	96,726.50	20,000.00	116,726.50	24,005.00

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: 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.

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
VETERAN'S SERVICE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	39,852.79		39,852.79	39,852.79
1006 SOCIAL SECURITY MATCH.	3,050.00		3,050.00	3,050.00
1007 RETIREMENT MATCHING	6,120.00		6,120.00	6,120.00
1009 HEALTH INS. MATCHING	6,300.00		6,300.00	6,500.00
1010 WORKMEN'S COMP.	46.00		46.00	46.00
** TOTAL PERSONAL SERVICES	55,368.79	0.00	55,368.79	55,568.79
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				81.27%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	400.00	-166.55	200.00	400.00
2002 SMALL EQUIPMENT	500.00	366.55	866.55	500.00
2005 FOOD	50.00		0.00	50.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	450.00		450.00	450.00
2032 NON CONTRACTED MAINT. & SERVICE	200.00	-200.00	0.00	200.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	1,600.00	0.00	1,516.55	1,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.34%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	200.00	25.40	150.00	200.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	125.00		125.00	125.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00		1,000.00	1,000.00
3021 POSTAGE	200.00		100.00	200.00
3023 INTERNET CONNECTION	1,200.00		1,200.00	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		200.00	500.00

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
VETERAN'S SERVICE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-O-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,750.00		2,750.00	3,500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,000.00	-3.13	2,500.00	3,000.00
3061 UTILITIES-GAS	125.00		125.00	125.00
3062 UTILITIES-WATER	350.00		350.00	350.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	100.00		100.00	100.00
3094 MEALS AND LODGING	75.00		0.00	75.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	0.00	6.26	3.13	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	250.00	498.00	700.00	830.00
**TOTAL OTHER SERVICES AND CHARGES	9,875.00	526.53	9,303.13	11,205.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				16.39%
***TOTAL	66,843.79	526.53	66,188.47	68,373.79

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: 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.

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

October 16, 2023

FUND/DEPARTMENT NUMBER: 1000-0801

OFFICE/DEPARTMENT NAME:

Pope County Agri-Extension

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1004 CONTRACT LABOR	98,877.08	0.00	98,877.08	98,877.08
** TOTAL PERSONAL SERVICES	98,877.08	0.00	98,877.08	98,877.08
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:				90.20%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	125.00		125.00	125.00
2002 SMALL EQUIPMENT	50.00		50.00	50.00
2003 JANITORIAL SUPPLIES	75.00		75.00	75.00
2004 MEDICINE AND DRUGS	20.00		20.00	20.00
2005 FOOD	30.00		30.00	30.00
2022 PLUMBING AND ELECTRICAL	100.00		100.00	100.00
2024 MAINT. AND SERVICE CONTRACTS	300.00	-213.64	300.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	3,613.64	3,529.04	300.00
**TOTAL SUPPLIES	700.00	3,400.00	4,229.04	700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				0.64%
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,400.00		1,263.57	1,400.00
3021 POSTAGE	125.00		125.00	125.00
3022 CELL PHONES AND PAGERS	2,950.00		2,656.04	2,800.00
3023 INTERNET CONNECTION	1,500.00		1,439.28	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	465.00		385.00	513.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,350.00		2,350.00	2,350.00
3062 UTILITIES-WATER	300.00		300.00	300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	380.00	-91.87	380.00	380.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	573.00	91.87	664.87	675.00
**TOTAL OTHER SERVICES AND CHARGES	10,043.00	0.00	9,563.76	10,043.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				9.16%

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

October 16, 2023

FUND/DEPARTMENT NUMBER: 1000-0801

OFFICE/DEPARTMENT NAME:

Pope County Agri-Extension

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-O-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*CAPITAL OUTLAY				
4002 BUILDINGS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
***TOTAL	109,620.08	3,400.00	112,669.88	109,620.08

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: 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
TOTAL:		98,877.08	98,877.08

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

APPLICATION FOR APPROPRIATION

2024

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

<i>Budget Line Item</i>	<i>2023 Appropriated Ord. 2022-O-077</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES			
TOTAL PERSONAL SERVICES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

SUPPLIES			
TOTAL SUPPLIES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

OTHER SERVICES AND CHARGES			
TOTAL OTHER SERVICES / CHARGES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

CAPITAL OUTLAYS			
TOTAL CAPITAL OUTLAYS:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

DEBT SERVICE			
TOTAL DEBT SERVICE:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

TRANSFERS OUT			
Transfers Out:			
9999	Transfers Out		
TOTAL TRANSFERS OUT:		118,000.00	118,000.00
<i>Percentage of Total Budget</i>		100.00%	100.00%

TOTAL:	118,000.00	118,000.00	118,000.00
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APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2024

FUND: General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

<i>Budget Line Item</i>	<i>Current Year Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>	<i>Amount Approved by Court</i>
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
SUPPLIES				
TOTAL SUPPLIES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	

OTHER SERVICES AND CHARGES				
	-	-	-	
TOTAL OTHER SERVICES / CHARGES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	

CAPITAL OUTLAYS				
TOTAL CAPITAL OUTLAYS:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	

DEBT SERVICE				
TOTAL DEBT SERVICE:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	

TRANSFERS OUT				
Transfers Out:				
9999	Transfers Out			
TOTAL TRANSFERS OUT:		450,179.57	450,179.57	639,261.84
<i>Percentage of Total Budget</i>		100.00%	100.00%	100.00%

TOTAL:		450,179.57	450,179.57	639,261.84	-
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CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/20/2023

FUND/DEPARTMENT NUMBER:

1003-0108

OFFICE/DEPARTMENT NAME:

SURPLUS INVEST. CO. BLDG. MAINT.

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	195,000.00	170,000.00	265,000.00	150,000.00
**TOTAL CAPITAL OUTLAY	195,000.00			150,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	195,000.00	170,000.00	265,000.00	150,000.00

TOTAL ANTICIPATED REVENUE

2,020,349.94

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10-10-23

FUND/DEPARTMENT NUMBER:
1003-0418 (SURPLUS INVESTMENT)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

<u>BUDGET LINE ITEM</u>	<u>2023 APPROPRIATED ORD. 2022-O-077</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR 2024</u>
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
***TOTAL	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>

TOTAL ANTICIPATED REVENUE

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

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CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/04/2023

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1006-0200

NEW RD. DEPT. / ARPA FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-010	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*CAPITAL OUTLAY				
4002 BUILDINGS	1,692,600.00		0.00	1,692,600.00
**TOTAL CAPITAL OUTLAY	1,692,600.00	0.00	0.00	1,692,600.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	1,692,600.00	0.00	0.00	1,692,600.00

TOTAL ANTICIPATED REVENUE	7,692,600.00
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	1,692,600.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: 10/19/2023

FUND/DEPARTMENT NUMBER:
1006-0301

OFFICE/DEPARTMENT NAME:
ARPA REVENUE REPLACEMENT FUND
EMS FACILITY

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*CAPITAL OUTLAY				
4002 BUILDINGS	7,200,000.00		1,200,000.00	6,000,000.00
**TOTAL CAPITAL OUTLAY	7,200,000.00	0.00	1,200,000.00	6,000,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	7,200,000.00	0.00	1,200,000.00	6,000,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:
10/04/2023

FUND/DEPARTMENT NUMBER:
1007-0200

OFFICE/DEPARTMENT NAME:
NEW RD. DEPT. / LATC FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-011	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*CAPITAL OUTLAY				
4002 BUILDINGS	989,191.44		0.00	989,191.44
**TOTAL CAPITAL OUTLAY	989,191.44	0.00	0.00	989,191.44
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				100.00%
***TOTAL	989,191.44	0.00	0.00	989,191.44

TOTAL ANTICIPATED REVENUE 989,191.44

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 989,191.44

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,072,315.52		1,072,315.52	1,072,315.52
1002 SALARIES, PART-TIME	40,000.00		5,000.00	40,000.00
1004 CONTRACT LABOR	45,000.00		45,000.00	45,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	2,930.00		0.00	2,930.00
1006 SOCIAL SECURITY MATCH.	86,000.00		86,000.00	86,000.00
1007 RETIREMENT MATCHING	131,000.00		131,000.00	131,000.00
1008 NONCONTRIBUTORY RET.	42,000.00		42,000.00	42,000.00
1009 HEALTH INS. MATCHING	162,000.00		162,000.00	166,000.00
1010 WORKMEN'S COMP.	39,000.00		39,000.00	39,000.00
1011 UNEMPLOYMENT COMP.	2,500.00		0.00	2,500.00
1012 OTHER FRINGE BENEFITS	1,600.00		1,600.00	1,600.00
** TOTAL PERSONAL SERVICES	1,624,345.52	0.00	1,583,915.52	1,628,345.52

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 23.16%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	50,000.00	10,000.00	60,000.00	50,000.00
2002 SMALL EQUIPMENT	10,000.00		10,000.00	10,000.00
2003 JANITORIAL SUPPLIES	550.00	1,000.00	1,500.00	1,000.00
2004 MEDICINE AND DRUGS	100.00	25.42	125.42	150.00
2005 FOOD	2,500.00	106.76	2,606.76	2,700.00
2006 CLOTHING AND UNIFORMS	15,000.00		15,000.00	15,000.00
2007 FUEL, OIL, AND LUBRICANTS	500,000.00	-30,000.00	470,000.00	600,000.00
2008 TIRES AND TUBES	100,000.00	-1,000.00	95,000.00	100,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	100.00		0.00	100.00
2021 PAINTS AND METALS	100.00	88.74	188.74	100.00
2022 PLUMBING AND ELECTRICAL	0.00			0.00
2023 PARTS AND REPAIRS	150,000.00	-88.74	149,911.26	150,000.00
2024 MAINT. AND SERVICE CONTRACTS	1,053.00	184.15	1,237.15	1,320.00
2025 ASPHALT	1,200,000.00	1,007,577.82	2,000,000.00	2,100,000.00
2026 CULVERT AND PIPE	100,000.00	43,329.22	143,329.22	150,000.00

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES CONTINUED				
2027 GRAVEL, DIRT AND SAND	650,000.00	-73,354.64	576,645.36	650,000.00
2028 LUMBER AND PILINGS	300.00		0.00	300.00
2029 SMALL TOOLS	4,000.00		3,000.00	4,000.00
2030 CONCRETE	20,000.00		20,000.00	20,000.00
2031 BRIDGES AND STEEL	0.00			0.00
2032 NON CONTRACTED MAINT. & SERVICE	50,000.00	10,795.98	60,795.98	60,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00		90.00	100.00
**TOTAL SUPPLIES	2,853,803.00	968,664.71	3,609,429.89	3,914,770.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				55.68%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3007 DRUG TESTING	500.00		500.00	500.00
3009 OTHER PROFESSIONAL SVCS	130,000.00	84,392.72	214,392.72	300,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	125.00		120.00	125.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00		2,000.00	2,000.00
3021 POSTAGE	0.00	91.92	91.92	0.00
3022 CELL PHONES AND PAGERS	4,000.00		4,000.00	4,000.00
3023 INTERNET CONNECTION	1,500.00	190.10	1,690.10	1,700.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	0.00			0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	9.90		45.00
3052 FIRE AND EXTENDED COVERAGE	40,000.00	-1,618.43	38,381.57	50,000.00
3053 FLEET LIABILITY	42,000.00	3,386.00	45,386.00	47,000.00
3054 OTHER SUNDRY INSURANCE	0.00			0.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	15,000.00	-552.97	14,447.03	15,000.00
3061 UTILITIES-GAS	8,000.00	-1,653.77	6,346.23	8,000.00

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2000-0200

ROAD FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3062 UTILITIES-WATER	2,500.00	200.00	2,700.00	2,700.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	6,000.00	37,687.22	43,687.22	40,000.00
3072 LEASE-LAND AND BUILDINGS	0.00	1.00	1.00	0.00
3073 LEASE-MACHINERY AND EQUIP.	300,000.00	-294,015.91	5,984.09	40,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00		0.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3098 JUDGMENTS AND DAMAGES	3,000.00		1,000.00	3,000.00
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS	300.00	393.57	693.57	500.00
3101 TRAINING AND EDUCATION	0.00	31.30	31.30	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	800.00	1,705.20		2,600.00
**TOTAL OTHER SERVICES AND CHARGES	556,255.00	-169,752.15	381,452.75	517,670.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				7.36%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	200,000.00	84,116.91	284,116.91	300,000.00
4005 VEHICLES	200,000.00	-24,116.91	175,883.09	200,000.00
**TOTAL CAPITAL OUTLAY	400,000.00	60,000.00	460,000.00	500,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				7.11%
*DEBT SERVICE				
5005 LEASE PURCHASE PRINCIPAL	0.00	290,000.00	290,000.00	370,000.00
5006 LEASE PURCHASE INTEREST		90,380.00	90,380.00	100,000.00
**TOTAL DEBT SERVICE	0.00	380,380.00	380,380.00	470,000.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				6.68%
***TOTAL	5,434,403.52	1,239,292.56	6,415,178.16	7,030,785.52

TOTAL ANTICIPATED REVENUE \$ 8,405,166.61

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) \$ (7,030,785.52)

\$ 1,374,381.09

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.

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
	PART TIME	\$40,000.00	\$40,000.00
TOTAL:		40,000.00	40,000.00

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:
10/04/2023

FUND/DEPARTMENT NUMBER:
2003-0200

OFFICE/DEPARTMENT NAME:

ADDITIONAL MOTOR FUEL TAX

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	20,000.00	-20,000.00	0.00	20,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2025 ASPHALT	220,000.00	20,000.00	240,000.00	260,000.00
2026 CULVERT AND PIPE	0.00			
**TOTAL SUPPLIES	240,000.00	0.00	240,000.00	280,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***TOTAL	240,000.00	0.00	240,000.00	280,000.00

TOTAL ANTICIPATED REVENUE

\$ 284,558.81

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

\$ (280,000.00)

\$ 4,558.81

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/16/2023

FUND/DEPARTMENT NUMBER:

2800-0200

OFFICE/DEPARTMENT NAME:

CO. 4-LANE HIGHWAY CONSTRUCTION FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	100,000.00		26,489.90	0.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2025 ASPHALT	900,000.00		889,539.99	10,000.00
2026 CULVERT AND PIPE	50,000.00			0.00
2027 GRAVEL, DIRT AND SAND	0.00			0.00
**TOTAL SUPPLIES	1,050,000.00	0.00	916,029.89	10,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***TOTAL	1,050,000.00	0.00	916,029.89	10,000.00

TOTAL ANTICIPATED REVENUE	\$ 10,853.77
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	\$ (10,000.00)
	\$ 853.77

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	25,000.00		20,000.00	25,000.00
1006 SOCIAL SECURITY MATCH.	2,213.00		1,630.00	2,213.00
1007 RETIREMENT MATCHING	3,980.00		3,064.00	3,980.00
1010 WORKMEN'S COMP.	425.00		404.00	450.00
** TOTAL PERSONAL SERVICES	31,618.00	0.00	25,098.00	31,643.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				27.07%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	9,500.00		8,100.00	9,500.00
2002 SMALL EQUIPMENT	9,200.00		7,600.00	9,200.00
2024 MAINT. AND SERVICE CONTRACTS	800.00		780.00	800.00
**TOTAL SUPPLIES	19,500.00	0.00	16,480.00	19,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				16.68%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				6,500.00
3005 SPECIAL LEGAL	300.00		125.00	300.00
3009 OTHER PROFESSIONAL SVCS	25,000.00		19,800.00	20,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	850.00		740.00	850.00
3021 POSTAGE	650.00		650.00	650.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00		700.00	1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	1,970.00		1,970.00	1,970.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		500.00	500.00
3094 MEALS AND LODGING	1,000.00		700.00	1,000.00
3101 TRAINING AND EDUCATION	3,000.00		2,250.00	3,000.00
3102 COMPUTER SOFTWARE, SUPPORT,				

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

OFFICE/DEPARTMENT NAME:
TREASURER AUTOMATION FUND

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
AND MAINTENANCE AGREEMENT	20,000.00		18,200.00	30,000.00
**TOTAL OTHER SERVICES AND CHARGES	54,270.00	0.00	45,635.00	65,770.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				56.26%
***TOTAL	105,388.00	0.00	87,213.00	116,913.00

TOTAL ANTICIPATED REVENUE	<u>\$ 116,913.00</u>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	<u><u>\$116,913.00</u></u>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

FUND/DEPARTMENT NUMBER:
AUTOMATION: 3001-0104

TAX COLLECTOR **AUTOMATION**

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	31,391.62	0.00	31,391.62	31,391.62
1002 SALARIES, PART-TIME	10,000.00	0.00	10,000.00	15,000.00
1006 SOCIAL SECURITY MATCH.	3,166.46	0.00	3,166.46	3,548.96
1007 RETIREMENT MATCHING	4,809.20	0.00	4,809.20	4,809.20
1009 HEALTH INS. MATCHING	6,253.62	0.00	6,253.62	6,421.18
1010 WORKMEN'S COMP.	50.00	0.00	0.00	50.00
1011 UNEMPLOYMENT COMP.	3,000.00	0.00	0.00	1,000.00
** TOTAL PERSONAL SERVICES	58,670.90	0.00	55,620.90	62,220.96
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				36.95%
*SUPPLIES				
2001 GENERAL SUPPLIES	8,000.00	0.00	8,000.00	8,000.00
2002 SMALL EQUIPMENT	7,000.00	0.00	4,500.00	7,000.00
2009 BOOKS, DVD'S, CD'S	100.00	0.00	0.00	100.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2021 PAINTS AND METALS	250.00	250.00	250.00	250.00
2023 PARTS AND REPAIRS	1,250.00	1,250.00	1,250.00	1,250.00
2032 NON CONTRACTED MAINT. & SERVICE	500.00	1,600.00	500.00	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	100.00	100.00	100.00
**TOTAL SUPPLIES	17,200.00	3,200.00	14,600.00	17,200.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				10.22%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	4,000.00	0.00	0.00	4,000.00
3009 OTHER PROFESSIONAL SVCS	30,000.00	0.00	20,000.00	30,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	500.00	0.00	93.44	250.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00	0.00	1,100.00	2,000.00
3021 POSTAGE	1,000.00	0.00	350.00	1,200.00
3023 INTERNET CONNECTION	2,200.00	0.00	1,700.00	2,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	0.00	500.00	500.00

FUND/DEPARTMENT NUMBER:
AUTOMATION: 3001-0104

TAX COLLECTOR **AUTOMATION**

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	2,000.00	0.00	0.00	2,000.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00	0.00	2,700.00	5,000.00
3061 UTILITIES-GAS	0.00	0.00	0.00	500.00
3062 UTILITIES-WATER	0.00	0.00	0.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
3100 OTHER MISCELLANEOUS	5,000.00	0.00	0.00	5,000.00
3101 TRAINING AND EDUCATION	250.00	3.13	253.13	300.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	30,500.00	3.13	22,300.00	30,000.00
**TOTAL OTHER SERVICES AND CHARGES	83,450.00	6.26	49,496.57	83,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				49.86%
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				2.97%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	164,320.90	3,206.26	119,717.47	168,370.96

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: AUTOMATION 3001-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector Part Time	31,391.62 10,000.00	31,391.62 15,000.00
TOTAL:		41,391.62	46,391.62

- 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
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER				
PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	15,000.00			16,000.00
2002 SMALL EQUIPMENT	1,000.00			
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				
2010 PROGRAM SUPPLIES				

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FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE	2,000.00			
2033 OTHER MISCELLANEOUS SUPPLIES	4,000.00			
**TOTAL SUPPLIES	22,000.00	0.00	0.00	16,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 53.33%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	4,000.00			10,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD: 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	3,000.00			3,000.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00			1,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	0.00	14,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				46.67%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				0.00%

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE DIVISION ONE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

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

*TRANSFERS OUT				
19999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS: 0.00%

***TOTAL	30,000.00	0.00	0.00	30,000.00
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TOTAL ANTICIPATED REVENUE _____
 VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
COURT AUTOMATION
3002-0402

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
2001 GENERAL SUPPLIES	3,000.00		552.41	0.00
2002 SMALL EQUIPMENT	5,000.00		0.00	2,000.00
**TOTAL SUPPLIES	8,000.00	0.00	552.41	2,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 21.84%

*OTHER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SVCS	3,000.00		0.00	3,000.00
3020 TELEPHONE & TELEGRAPH	3,000.00		867.57	0.00
3023 INTERNET CONNECTION	3,000.00		895.50	0.00
3101 TRAINING AND EDUCATION	50.00		0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	2,176.00		1,179.24	4,157.00
**TOTAL OTHER SERVICES AND CHARGES	11,226.00	0.00	2,942.31	7,157.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 78.16%

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

***TOTAL	24,226.00	0.00	3,494.72	9,157.00
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TOTAL ANTICIPATED REVENUE _____
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2024
 FUND: COURT AUTOMATION (3002)

DATE: 10/24/23
 OFFICE/DEPARTMENT: JUVENILE COURT (0403)

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-77	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$1,815.92</u>
**TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$1,815.92</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 9.09%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PRO. SERVICES	<u>\$9,601.49</u>	<u>0</u>	<u>\$9,601.49</u>	<u>\$9,462.05</u>
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COMMUNICATIONS

3023 INTERNET CONNECTION	<u>\$8,106.83</u>	<u>0</u>	<u>\$8,106.83</u>	<u>\$8,106.83</u>
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MISCELLANEOUS

3102 COMPUTER SOFTWARE,
 SUPPORT, AND MAINTENANCE

AGREEMENTS	<u>\$475.76</u>	<u>0</u>	<u>\$475.76</u>	<u>\$615.20</u>
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**TOT. OTHER SERV. & CHRGS.	<u>\$18,184.08</u>	<u>0</u>	<u>\$18,184.08</u>	<u>\$18,184.08</u>
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 90.91%

***CAPITAL OUTLAY**

4004 MACHINERY & EQUIPMENT
 (OTHER THAN VEHICLES)

	<u>\$1,815.92</u>	<u>0</u>	<u>\$1,815.92</u>	<u>0</u>
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**TOTAL CAP. OUTLAY	<u>\$1,815.92</u>	<u>0</u>	<u>\$1,815.92</u>	<u>0</u>
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: 0%

***TOTAL	<u>\$20,000.00</u>	<u>0</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
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FUND/DEPARTMENT NUMBER: 3002-0404

OFFICE/DEPARTMENT NAME:
CIRUCIT COURT AUTOMATION JUDGE PATTERSON

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	5,000.00		975.55	5,000.00
**TOTAL SUPPLIES	5,000.00	0.00	975.55	5,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				24.81%
*OTHER SERVICES AND CHARGES				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	155.00		132.47	155.00
**TOTAL OTHER SERVICES AND CHARGES	155.00	0.00	132.47	155.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				0.77%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	15,000.00		1,815.82	15,000.00
**TOTAL CAPITAL OUTLAY	15,000.00	0.00	1,815.82	15,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				74.42%
***TOTAL	20,155.00	0.00	2,923.84	20,155.00

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		1,000.00	1,000.00
2002 SMALL EQUIPMENT				0.00
**TOTAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				9.62%
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	2,000.00		2,000.00	2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL				700.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	200.00		0.00	300.00
3094 MEALS AND LODGING				2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				3,900.00
**TOTAL OTHER SERVICES AND CHARGES	2,200.00	0.00	2,000.00	9,400.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				90.38%
***TOTAL	3,200.00	0.00	3,000.00	10,400.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3005-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK COST FUND

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,000.00		4,000.00	4,000.00
2002 SMALL EQUIPMENT	11,000.00	-2,050.28	3,000.00	8,000.00
2032 NON CONTRACTED MAINT. & SERVICE		2,050.28	2,050.28	3,000.00
**TOTAL SUPPLIES	15,000.00	0.00	9,050.28	15,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				37.50%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS				
<i>MISCELLANEOUS</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	16,500.00		16,500.00	19,000.00
**TOTAL OTHER SERVICES AND CHARGES	16,500.00	0.00	16,500.00	19,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				47.50%
*TRANSFERS OUT				
9999 TRANSFERS OUT	6,000.00		6,000.00	6,000.00
** TOTAL TRANSFERS OUT	6,000.00	0.00	6,000.00	6,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				15.00%
***TOTAL	37,500.00	0.00	31,550.28	40,000.00

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	164,155.16		164,155.16	164,155.16
1005 OVERTIME AND OTHER PREMIUM COMP.	2,000.00		0.00	2,000.00
1006 SOCIAL SECURITY MATCH.	12,557.87		12,557.87	12,710.87
1007 RETIREMENT MATCHING	25,148.56		25,148.56	25,454.96
1009 HEALTH INS. MATCHING	25,206.31	-82.58	25,206.31	32,141.16
1010 WORKMEN'S COMP.	147.74	82.58	147.74	131.31
1011 UNEMPLOYMENT COMP.	5,000.00		0.00	5,000.00
** TOTAL PERSONAL SERVICES	234,215.64	0.00	227,215.64	241,593.46
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				58.08%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00		500.00	2,000.00
2002 SMALL EQUIPMENT	5,000.00		5,000.00	5,000.00
2009 BOOKS, DVD'S, CD'S	60.00		0.00	60.00
2023 PARTS AND REPAIRS	500.00		0.00	500.00
**TOTAL SUPPLIES	7,560.00	0.00	5,500.00	7,560.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.82%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	2,000.00		2,000.00	2,500.00
3009 OTHER PROFESSIONAL SVCS	25,000.00		25,000.00	35,000.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00		1,300.00	2,000.00
3023 INTERNET CONNECTION	1,800.00		1,400.00	1,800.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	500.00		0.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	30,000.00		17,916.00	25,000.00
3104 PROGRAM INCENTIVES				

FUND/DEPARTMENT NUMBER: **RECORDER COST/3006-0102**

OFFICE/DEPARTMENT NAME: **CIRCUIT CLERK**

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
**TOTAL OTHER SERVICES AND CHARGES	61,300.00	0.00	47,616.00	66,800.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				16.06%
*TRANSFERS OUT				
9999 TRANSFERS OUT	100,000.00		100,000.00	100,000.00
** TOTAL TRANSFERS OUT	100,000.00	0.00	100,000.00	100,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				24.04%
***TOTAL	403,075.64	0.00	380,331.64	415,953.46

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: CIRCUIT CLERK/RECORDER COST & FUND/DEPT. NUMBER: 3006-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
9	Deputy Supervisor	\$ 33,554.86	\$ 33,554.86
10	Deputy Clerk	\$ 31,391.66	\$ 31,391.66
11	Passport Clerk	\$ 34,262.12	\$ 34,262.12
12	Court/Jury Deputy Clerk	\$ 33,554.86	\$ 33,554.86
13	Deputy Clerk	\$ 31,391.66	\$ 31,391.66
TOTAL:		164,155.16	164,155.16

- 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
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	746,495.83	1,081.60	747,577.43	703,510.39
1002 SALARIES, PART-TIME	260,756.06	0.00	260,756.06	323,294.40
1005 OVERTIME AND OTHER PREMIUM COMP.	0.00	0.00	0.00	1,000.00
1006 SOCIAL SECURITY MATCH.	87,854.98	82.74	87,937.72	79,050.57
1007 RETIREMENT MATCHING	114,363.16	165.70	114,528.86	108,277.79
1008 NONCONTRIBUTORY RET.	7,582.67	554.42	8,137.09	9,160.02
1009 HEALTH INS. MATCHING	115,710.00	4.24	115,714.24	116,683.00
1010 WORKMEN'S COMP.	4,510.00	1,543.88	6,153.88	4,690.21
1011 UNEMPLOYMENT COMP.	5,000.00	-1,643.88	3,356.12	5,000.00
** TOTAL PERSONAL SERVICES	1,342,272.70	1,888.70	1,344,161.40	1,350,666.38
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				76.50%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	19,500.00	250.00	19,750.00	24,000.00
2002 SMALL EQUIPMENT	5,800.00	0.00	5,800.00	4,800.00
2003 JANITORIAL SUPPLIES	2,000.00	3,000.00	5,000.00	2,700.00
2004 MEDICINE AND DRUGS	25.00	0.00	25.00	0.00
2005 FOOD	0.00	500.00	500.00	100.00
2006 CLOTHING AND UNIFORMS	0.00	0.00	0.00	2,000.00
2007 FUEL, OIL, AND LUBRICANTS	3,500.00	0.00	3,500.00	3,500.00
2008 TIRES AND TUBES	2,400.00	0.00	2,400.00	1,000.00
2009 BOOKS, DVD'S, CD'S	100,000.00	14,908.36	114,908.36	107,600.00
2010 PROGRAM SUPPLIES	5,000.00	0.00	5,000.00	5,500.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	0.00	500.00	500.00	400.00
2021 PAINTS AND METALS	0.00	0.00	0.00	400.00
2022 PLUMBING AND ELECTRICAL	0.00	520.00	520.00	400.00
2023 PARTS AND REPAIRS	0.00	391.64	391.64	400.00
2024 MAINT. AND SERVICE CONTRACTS	2,000.00	1,200.00	3,200.00	2,200.00

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
2029 SMALL TOOLS	350.00	-200.00	150.00	150.00
2032 NON CONTRACTED MAINT. & SERVICE	22,500.00	3,680.00	26,180.00	42,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	2,000.00	500.00	2,500.00	2,000.00
**TOTAL SUPPLIES	165,075.00	25,250.00	190,325.00	199,150.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				11.28%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3007 DRUG TESTING	400.00	0.00	400.00	300.00
3009 OTHER PROFESSIONAL SVCS	20,000.00	5,670.00	25,670.00	26,800.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	1,620.00	100.00	1,720.00	1,920.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	10,000.00	0.00	10,000.00	8,500.00
3021 POSTAGE	4,500.00	500.00	5,000.00	5,000.00
3023 INTERNET CONNECTION	12,000.00	10,000.00	22,000.00	17,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	0.00	6,120.00	6,120.00	3,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	3,000.00	0.00	3,000.00	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	-29.90	0.10	30.00
3052 FIRE AND EXTENDED COVERAGE	14,111.96	0.00	14,111.96	18,421.99
3053 FLEET LIABILITY	2,525.00	0.00	2,525.00	2,525.00
3054 OTHER SUNDRY INSURANCE	3,070.00	0.00	3,070.00	2,200.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	20,000.00	2,500.00	22,500.00	22,000.00
3061 UTILITIES-GAS	9,000.00	2,000.00	11,000.00	10,000.00
3062 UTILITIES-WATER	2,500.00	500.00	3,000.00	2,650.00
3063 UTILITIES-WASTE DISPOSAL	1,100.00	0.00	1,100.00	1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	0.00	1,540.00	1,540.00	400.00
3073 LEASE-MACHINERY AND EQUIP.	1,000.00	0.00	1,000.00	1,000.00

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	17,500.00	8,460.00	25,960.00	27,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	0.00	4,000.00	4,000.00	3,700.00
MISCELLANEOUS CONTINUED				
3100 OTHER MISCELLANEOUS	1,000.00	0.00	1,000.00	1,000.00
3101 TRAINING AND EDUCATION	0.00	4,150.00	4,150.00	3,700.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	30,800.00	30,800.00	46,000.00
**TOTAL OTHER SERVICES AND CHARGES	123,356.96	76,310.10	199,667.06	205,646.99
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				11.65%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	13,000.00	13,000.00	10,000.00
**TOTAL CAPITAL OUTLAY	0.00	13,000.00	13,000.00	10,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.57%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	1,630,704.66	116,448.80	1,747,153.46	1,765,463.37

TOTAL ANTICIPATED REVENUE

1,787,022.68

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

21,559.31

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

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

CALENDAR YEAR: 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
TOTAL:		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.

FUND/DEPARTMENT NUMBER: **CHILD SUPPORT/
3012-0102**

OFFICE/DEPARTMENT NAME:
CIR CLERK/CHILD SUPPORT

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*TRANSFERS OUT				
9999 TRANSFERS OUT	11,983.06	0.00	0.00	7,711.03
** TOTAL TRANSFERS OUT	11,983.06	0.00	0.00	7,711.03
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	11,983.06	0.00	0.00	7,711.03

TOTAL ANTICIPATED REVENUE

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

=====

or

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/19/2023

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

*Communications facility
& Equipment*

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	3,000.00		3,000.00	3,000.00
2002 SMALL EQUIPMENT	2,000.00		2,000.00	2,000.00
2006 CLOTHING AND UNIFORMS	7,000.00	-4,500.00	7,000.00	0.00
*SUPPLIES CONTINUED				
2024 MAINT. AND SERVICE CONTRACTS	2,000.00		2,000.00	2,000.00
**TOTAL SUPPLIES	14,000.00	-4,500.00	14,000.00	7,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				9.58%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3012 MENTAL HEALTH SCREEN & TRMT	1,500.00		1,000.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	27,000.00		27,000.00	27,000.00
3023 INTERNET CONNECTION	24,250.00		24,250.00	24,250.00
<i>TRANSPORTATION</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT		5,000.00	5,000.00	
3094 MEALS AND LODGING	4,000.00	-2,000.00	4,000.00	4,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,500.00		1,500.00	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	8,300.00	1,500.00	9,800.00	8,300.00
**TOTAL OTHER SERVICES AND CHARGES	66,550.00	4,500.00	72,550.00	66,050.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/19/2023

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				90.42%
*CAPITAL OUTLAY				
CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	80,550.00	0.00	86,550.00	73,050.00

TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3014-0418 (COMM. FACILITY EQUIP.)

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2022-0-077	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	10,000.00	0.00	7,750.00	10,000.00
2002 SMALL EQUIPMENT	0.00	8,938.00	8,938.00	0.00
2005 FOOD	90,000.00	-7,512.10	82,487.90	95,000.00
2006 CLOTHING AND UNIFORMS	6,000.00	0.00	6,000.00	6,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	10,000.00	-8,938.00	1,062.00	14,500.00
2021 PAINTS AND METALS	3,500.00	0.00	3,500.00	3,000.00
2022 PLUMBING AND ELECTRICAL	5,000.00	0.00	5,000.00	4,500.00
2023 PARTS AND REPAIRS	10,000.00	0.00	10,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	2,500.00	20,000.00	22,500.00	2,000.00
2032 NON CONTRACTED MAINT. & SERVICE	30,000.00	-15,000.00	15,000.00	30,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	20,000.00	7,512.10	27,512.10	28,000.00
**TOTAL SUPPLIES	187,000.00	5,000.00	189,750.00	203,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				92.91%
<i>MISCELLANEOUS CONTINUED</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	0.00	0.00	6,500.00
**TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	6,500.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				2.97%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	15,000.00	15,000.00	9,000.00
4005 VEHICLES	37,225.00	0.00	37,225.00	0.00
**TOTAL CAPITAL OUTLAY	37,225.00	15,000.00	52,225.00	9,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				4.12%
***TOTAL	224,225.00	20,000.00	241,975.00	218,500.00

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	35,000.00	-1,908.11	33,091.89	20,000.00
2002 SMALL EQUIPMENT	3,500.00	-2,046.98	1,453.02	2,500.00
2003 JANITORIAL SUPPLIES	20,000.00	0.00	20,000.00	15,000.00
2005 FOOD	0.00	848.65	848.65	0.00
2006 CLOTHING AND UNIFORMS	15,000.00	0.00	15,000.00	10,000.00
2007 FUEL, OIL, AND LUBRICANTS	0.00	269.27	269.27	0.00
2008 TIRES AND TUBES	0.00	116.72	116.72	0.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	3,500.00	-851.63	2,648.37	3,000.00
2021 PAINTS AND METALS	2,500.00	-559.46	1,940.54	2,000.00
2022 PLUMBING AND ELECTRICAL	7,000.00	-2,000.00	5,000.00	5,000.00
2023 PARTS AND REPAIRS	5,000.00	-2,017.43	2,982.57	3,000.00
2024 MAINT. AND SERVICE CONTRACTS	3,000.00	-654.27	2,345.73	3,000.00
2029 SMALL TOOLS	2,500.00	0.00	2,500.00	2,000.00
2032 NON CONTRACTED MAINT. & SERVICE	32,500.00	7,560.71	40,060.71	25,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	1,242.53	1,242.53	0.00
**TOTAL SUPPLIES	129,500.00	0.00	129,500.00	90,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				61.28%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	65,500.00	-80.00	65,420.00	44,000.00
3007 DRUG TESTING	2,000.00	0.00	2,000.00	1,600.00
3012 MENTAL HEALTH SCREEN & TRMT	4,000.00	0.00	4,000.00	4,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	3,000.00	80.00	3,080.00	3,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	40.00	0.00	40.00	40.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3090 DUES AND MEMBERSHIPS	30.00	20.00	50.00	50.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	3,000.00	-104.00	2,896.00	2,000.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10-9-23

FUND/DEPARTMENT NUMBER:

3017-0418 (MAINTENANCE OPERATIONS)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3094 MEALS AND LODGING	1,750.00	-549.00	1,201.00	1,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	0.00	104.00	104.00	0.00
3101 TRAINING AND EDUCATION	1,000.00	-20.00	980.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	549.00	549.00	0.00
**TOTAL OTHER SERVICES AND CHARGES	80,320.00	0.00	80,320.00	57,190.00
***TOTAL	209,820.00	0.00	209,820.00	147,690.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

APPLICATION FOR APPROPRIATION

2024

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

<i>Budget Line Item</i>	<i>2023 Appropriated Ord. 2022-O-077</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>	0.00%	#DIV/0!	0.00%	0.00%

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 800.00	\$ -	\$ -	\$ 900.00
2002	Small Equipment	\$ 1,000.00	\$ -	\$ -	\$ 3,000.00
2007	Fuel, Oil and Lubricants	\$ 300.00	\$ -	\$ -	\$ 300.00
2008	Tires and Tubes	\$ 800.00	\$ -	\$ -	\$ 800.00
Repair and Maintenance Supplies:					
2023	Parts and Repairs	\$ 800.00	\$ -	\$ 310.63	\$ 800.00
2032	Non-Contract Maintenance and Service	\$ 600.00	\$ -	\$ -	\$ 600.00
TOTAL SUPPLIES:		\$ 4,300.00	\$ -	\$ 310.63	\$ 6,400.00
<i>Percentage of Total Budget</i>		46.24%	#DIV/0!	6.90%	91.43%

OTHER SERVICES AND CHARGES					
Professional Services:					
Communications:					
3020	Telephone and FAX - Landline	\$ 600.00	\$ -	\$ 400.00	\$ 600.00
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
3060	Utilities - Electricity	\$ 2,000.00	\$ -	\$ 1,880.75	\$ -
3061	Utilities - Gas	\$ 1,400.00	\$ -	\$ 1,313.20	\$ -
3062	Utilities - Water	\$ 1,000.00	\$ -	\$ 599.68	\$ -
Rentals and Leases (Not Lease Purchase):					
Public Records:					
Miscellaneous:					
TOTAL OTHER SERVICES / CHARGES:		\$ 5,000.00	\$ -	\$ 4,193.63	\$ 600.00
<i>Percentage of Total Budget</i>		53.76%	#DIV/0!	93.10%	8.57%

CAPITAL OUTLAYS					
Purchases and / or Construction:					
<i>Percentage of Total Budget</i>		0.00%	#DIV/0!	0.00%	0.00%

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

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

TOTAL:		\$ 9,300.00	\$ -	\$ 4,504.26	\$ 7,000.00
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APPLICATION FOR APPROPRIATION

2024

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

<i>Budget Line Item</i>		<i>2023 Appropriated Ord. 2022-O-077</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	98,253.78	-	98,253.78	98,253.78
1002	Salaries, Part-Time	9,000.00	-	4,000.00	9,000.00
1006	Social Security Matching	8,204.91	-	8,204.91	8,204.91
1008	NonContributory Retirement Cost	15,052.48	-	15,052.48	15,052.48
1009	Health Insurance Matching	12,646.27	-	12,646.27	13,016.16
1010	Workmen's Compensation	4,121.38	-	4,121.38	3,881.30
1011	Unemployment Compensation	300.00	-	-	300.00
TOTAL PERSONAL SERVICES:		\$ 147,578.82	\$ -	\$ 142,278.82	\$ 147,708.63
<i>Percentage of Total Budget</i>		<i>66.68%</i>	<i>0.00%</i>	<i>69.33%</i>	<i>86.65%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 1,000.00	\$ 12.36	\$ 1,012.36	\$ -
2002	Small Equipment	\$ 15,000.00	\$ (1,612.36)	\$ 14,014.66	\$ -
2003	Janitorial Supplies	\$ 200.00	\$ 410.42	\$ 610.42	\$ -
2004	Medicine and Drugs	\$ 100.00	\$ -	\$ -	\$ -
2005	Food	\$ 300.00	\$ -	\$ 242.01	\$ 300.00
2006	Clothing and Uniforms	\$ 500.00	\$ (410.42)	\$ -	\$ 1,500.00
2007	Fuel, Oil and Lubricants	\$ 9,000.00	\$ (763.15)	\$ 7,877.52	\$ 9,000.00
2008	Tires and Tubes	\$ 2,000.00	\$ -	\$ 755.95	\$ 2,000.00
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	\$ 100.00	\$ -	\$ -	\$ -
2021	Paints and Metals	\$ 150.00	\$ -	\$ 50.72	\$ -
2022	Plumbing and Electrical	\$ 150.00	\$ -	\$ -	\$ -
2023	Parts and Repairs	\$ 2,000.00	\$ -	\$ 1,775.94	\$ -
2024	Maintenance and Service Contracts	\$ 1,800.00	\$ -	\$ 1,400.00	\$ -
2029	Small Tools	\$ 150.00	\$ (51.72)	\$ -	\$ -
2032	Non-Contract Maintenance and Service	\$ 1,500.00	\$ 2,414.87	\$ 3,863.15	\$ -
TOTAL SUPPLIES:		\$ 33,950.00	\$ -	\$ 31,602.73	\$ 12,800.00
<i>Percentage of Total Budget</i>		<i>15.34%</i>	<i>0.00%</i>	<i>15.40%</i>	<i>7.51%</i>

OTHER SERVICES AND CHARGES					
Professional Services:					
3007	Drug Testing	\$ 910.00	\$ (4.94)	\$ 435.06	\$ 910.00
3009	Other Professional Services	\$ 500.00	\$ 4.94	\$ 504.94	\$ -
3011	Website Hosting, Design, Creationan & Development Work	\$ 120.00	\$ -	\$ 93.44	\$ -
Communications:					
3023	Internet Connection	\$ 1,700.00	\$ -	\$ 1,500.00	\$ -
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
3052	Fire and Extended Coverage	\$ 2,804.00	\$ 0.35	\$ 2,804.35	\$ -
3053	Fleet Liability	\$ 2,540.00	\$ 36.82	\$ 2,576.82	\$ 2,700.00
Utilities:					
Rentals and Leases (Not Lease Purchase):					
3071	Rent - Machinery and Equipment	\$ 75.00	\$ 17.09	\$ 92.09	\$ -
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 350.00	\$ -	\$ 255.00	\$ 350.00
3094	Meals and Lodging	\$ 1,600.00	\$ (37.17)	\$ 1,350.12	\$ -
3100	Other Miscellaneous	\$ 1,000.00	\$ (17.09)	\$ 235.40	\$ -
3101	Training and Education	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ 1,200.00	\$ -	\$ 1,071.93	\$ -
TOTAL OTHER SERVICES / CHARGES:		\$ 18,799.00	\$ 0.00	\$ 10,919.15	\$ 9,960.00
<i>Percentage of Total Budget</i>		<i>8.49%</i>	<i>100.00%</i>	<i>5.32%</i>	<i>5.84%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4004	Machinery and Equipment (Other than Vehicles)	\$ 21,000.00	\$ -	\$ 20,433.11	\$ -
TOTAL CAPITAL OUTLAYS:		\$ 21,000.00	\$ -	\$ 20,433.11	\$ -
<i>Percentage of Total Budget</i>		<i>9.49%</i>	<i>0.00%</i>	<i>9.96%</i>	<i>0.00%</i>

DEBT SERVICE					
Debt Service:					
TOTAL DEBT SERVICE:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT					
Transfers Out:					
9999	Transfers Out	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS OUT:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TOTAL:	221,327.82	0.00	205,233.81	170,468.63
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2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

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

2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

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

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2024

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

<i>Budget Line Item</i>		<i>2023 Appropriation</i>	<i>Current Year Variances/ Appropriations</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>2024 Appropriation</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	\$ 1,213,408.63	\$ -	\$ 1,205,358.08	\$ 1,262,371.46
1005	Overtime, and other Premium Compensation	\$ 24,000.00	\$ -	\$ 21,000.00	\$ 24,000.00
1006	Social Security Matching	\$ 92,825.76	\$ -	\$ 85,130.96	\$ 96,571.42
1007	Retirement Contributory Matching	\$ 163,855.01	\$ -	\$ 159,982.59	\$ 177,830.37
1008	NonContributory Retirement Cost	\$ 22,039.19	\$ -	\$ 14,529.92	\$ 15,564.93
1009	Health Insurance Matching	\$ 170,520.00	\$ (1,185.34)	\$ 147,057.86	\$ 181,671.70
1010	Workmen's Compensation	\$ 2,618.86	\$ 1,185.34	\$ 3,804.20	\$ 2,401.05
1011	Unemployment Compensation	\$ 2,800.00	\$ -	\$ 1,513.67	\$ 2,800.00
1012	Other Fringe Benefits	\$ 300.00	\$ -	\$ 176.60	\$ 300.00
TOTAL PERSONAL SERVICES:		\$ 1,692,367.45	\$ -	\$ 1,638,553.87	\$ 1,763,510.93
<i>Percentage of Total Budget</i>		<i>82.26%</i>	<i>0.00%</i>	<i>84.82%</i>	<i>70.25%</i>
SUPPLIES					
Supplies:					
2001	General Supplies	\$ 6,700.00	\$ 1,234.79	\$ 7,736.21	\$ 9,000.00
2002	Small Equipment	\$ 29,000.00	\$ (2,836.21)	\$ 16,967.54	\$ 29,000.00
2003	Janitorial Supplies	\$ 3,000.00	\$ (398.58)	\$ 2,840.01	\$ 3,400.00
2004	Medicine and Drugs	\$ 150.00	\$ -	\$ 82.17	\$ 350.00
2005	Food	\$ 500.00	\$ -	\$ 88.23	\$ 500.00
2006	Clothing and Uniforms	\$ 3,000.00	\$ -	\$ 1,424.00	\$ 3,000.00
2007	Fuel, Oil and Lubricants	\$ 5,000.00	\$ -	\$ 2,927.93	\$ 4,000.00
2008	Tires and Tubes	\$ 800.00	\$ -	\$ -	\$ 1,500.00
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	\$ 300.00	\$ -	\$ 300.00	\$ 400.00
2021	Paints and Metals	\$ 150.00	\$ -	\$ -	\$ 300.00
2022	Plumbing and Electrical	\$ 300.00	\$ -	\$ -	\$ 450.00
2023	Parts and Repairs	\$ 3,000.00	\$ -	\$ 2,208.31	\$ 5,000.00
2024	Maintenance and Service Contracts	\$ 7,500.00	\$ -	\$ 4,491.61	\$ 9,000.00
2028	Lumber & Pilings	\$ 100.00	\$ -	\$ 75.00	\$ 100.00
2029	Small Tools	\$ 50.00	\$ -	\$ -	\$ 200.00
2032	Non-Contract Maintenance and Services	\$ 2,000.00	\$ 2,000.00	\$ 1,666.81	\$ 3,600.00
2033	Other Miscellaneous Supplies	\$ 500.00	\$ -	\$ -	\$ 500.00
TOTAL SUPPLIES:		\$ 62,050.00	\$ -	\$ 40,807.82	\$ 70,300.00
<i>Percentage of Total Budget</i>		<i>3.02%</i>	<i>0.00%</i>	<i>2.11%</i>	<i>2.80%</i>
OTHER SERVICES AND CHARGES					
Professional Services:					
3007	Drug Testing	\$ 1,200.00	\$ -	\$ 847.00	\$ 1,400.00
3009	Other Professional Services	\$ 6,200.00	\$ 11,743.27	\$ 3,661.26	\$ 6,700.00
3011	Website hosting	\$ 150.00	\$ -	\$ 128.48	\$ 270.00
Communications:					
3020	Telephone and FAX - Landline	\$ 90,000.00	\$ (5,301.02)	\$ 68,731.89	\$ 90,000.00
3021	Postage	\$ 260.00	\$ -	\$ 62.42	\$ 260.00
3022	Cell Phones and Pagers	\$ 5,700.00	\$ -	\$ 4,691.86	\$ 5,700.00
3023	Internet Connection	\$ 6,500.00	\$ -	\$ 6,220.66	\$ 11,000.00
Transportation:					
3030	Travel	\$ 2,000.00	\$ (9.90)	\$ 773.79	\$ 1,000.00
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	\$ 30.00	\$ (30.00)	\$ 30.00	\$ 39.90

3052	Fire and Extended Coverage	\$ 5,200.00	\$ -	\$ 5,172.72	\$ 9,661.36
3053	Fleet Liability	\$ 2,500.00	\$ -	\$ 2,159.00	\$ 2,159.00
Utilities:					
3060	Utilities - Electricity	\$ 12,000.00	\$ -	\$ 9,675.81	\$ 16,000.00
3061	Utilities - Gas	\$ 1,300.00	\$ -	\$ 164.30	\$ 2,800.00
3062	Utilities - Water	\$ 900.00	\$ -	\$ 726.92	\$ 1,680.00
Rentals and Leases (Not Lease Purchase):					
3071	Rent - Machinery and Equipment	\$ -	\$ -	\$ -	\$ 100.00
3073	Lease - Machinery and Equipment	\$ 2,500.00	\$ -	\$ 111.04	\$ 200.00
Miscellaneous:					
3090	Dues and Memberships	\$ 10,000.00	\$ -	\$ 4,907.14	\$ 10,000.00
3094	Meals and Lodging	\$ 3,500.00	\$ -	\$ 459.97	\$ 2,600.00
3100	Other Miscellaneous	\$ -	\$ -	\$ -	\$ 1,000.00
3101	Training and Education	\$ 3,000.00	\$ -	\$ 694.95	\$ 3,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ 150,000.00	\$ 402.25	\$ 143,178.24	\$ 380,000.00
TOTAL OTHER SERVICES / CHARGES:		\$ 302,940.00	\$ 6,844.50	\$ 252,397.45	\$ 545,570.26
<i>Percentage of Total Budget</i>		<i>14.72%</i>	<i>100.00%</i>	<i>13.07%</i>	<i>21.73%</i>
CAPITAL OUTLAYS					
Purchases and / or Construction:					
4004	Machinery and Equipment (Other than Vehicles)	\$ -	\$ -	\$ -	\$ 130,900.00
TOTAL CAPITAL OUTLAYS:		\$ -	\$ -	\$ -	\$ 130,900.00
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>5.21%</i>
TOTAL:		2,057,357.45	6,844.50	1,931,759.14	2,510,281.19

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	49,319.80 147,959.40	3	50,799.39 152,398.17	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	45,219.35 226,096.75	5	46,575.93 232,879.65	Level 4 - Relief Supv / Trainer
Level 4 - Telecommunicator	6	42,297.81 253,786.86	3	43,566.74 130,700.22	Level 4 - Telecommunicator
Level 3 - Telecommunicator	0	40,444.57 0.00	5	41,657.91 208,289.55	Level 3 - Telecommunicator
Level 2 - Telecommunicator	9	35,503.50 319,531.50	7	36,568.61 255,980.27	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	33,745.92 0.00	0	34,758.30 0.00	Level 1 - Telecommunicator
TOTAL FULL TIME	28	1,213,408.63	28	1,262,371.46	

APPLICATION FOR APPROPRIATION

2024

FUND: Emergency Nine One One Communications 3020-0505

OFFICE / DEPARTMENT: Nuclear Monies

<i>Budget Line Item</i>	<i>2023 Appropriated Ord. 2022-O-077</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>	0.00%	#DIV/0!	0.00%	0.00%

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 3,000.00	\$ -	\$ 2,160.00	\$ 2,500.00
2002	Small Equipment	\$ 39,530.00	\$ -	\$ 35,900.00	\$ 40,030.00
2005	Food	\$ 800.00	\$ -	\$ -	\$ 800.00
Repair and Maintenance Supplies:					
2023	Parts and Repairs	\$ 3,000.00	\$ -	\$ 1,020.00	\$ 3,000.00
2032	Non-Contract Maintenance and Service	\$ 2,000.00	\$ -	\$ 1,500.00	\$ 2,000.00
TOTAL SUPPLIES:		\$ 48,330.00	\$ -	\$ 40,580.00	\$ 48,330.00
<i>Percentage of Total Budget</i>		69.04%	#DIV/0!	67.42%	69.04%

OTHER SERVICES AND CHARGES					
Professional Services:					
Communications:					
3020	Telephone and FAX - Landline	\$ 3,120.00	\$ (59.00)	\$ 2,379.14	\$ 3,120.00
3022	Cell Phones and Pagers	\$ 3,000.00	\$ -	\$ 2,323.66	\$ 3,000.00
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
Rentals and Leases (Not Lease Purchase):					
3073	Lease - Machinery and Equipment	\$ 2,000.00	\$ -	\$ 1,800.00	\$ 2,000.00
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 330.00	\$ -	\$ 330.00	\$ 330.00
3101	Training and Education	\$ 10,000.00	\$ -	\$ 9,500.00	\$ 10,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ 3,220.00	\$ 59.00	\$ 3,279.00	\$ 3,220.00
TOTAL OTHER SERVICES / CHARGES:		\$ 21,670.00	\$ -	\$ 19,611.80	\$ 21,670.00
<i>Percentage of Total Budget</i>		30.96%	#DIV/0!	32.58%	30.96%

CAPITAL OUTLAYS					
Purchases and / or Construction:					
TOTAL CAPITAL OUTLAYS:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		0.00%	#DIV/0!	0.00%	0.00%

DEBT SERVICE

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

TRANSFERS OUT

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

TOTAL:		70,000.00	0.00	60,191.80	70,000.00
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#2	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024

***PERSONAL SERVICES**

1001	SALARIES, FULL-TIME	1,894,354.45	-255,700.00	1,639,300.00	2,068,429.18
1002	SALARIES, PART-TIME	55,000.00	155,100.00	210,000.00	220,000.00
1005	OVERTIME AND OTHER	330,000.00	100,600.00	430,000.00	450,000.00
1006	SOCIAL SECURITY MATCH.	178,000.00		171,900.00	209,489.83
1007	RETIREMENT MATCHING	295,000.00		292,500.00	335,823.42
1008	NONCONTRIBUTORY RET.	50,000.00		47,700.00	50,000.00
1009	HEALTH INS. MATCHING	231,420.00		229,000.00	269,829.70
1010	WORKMEN'S COMP.	70,056.41		64,000.00	80,610.80
1011	UNEMPLOYMENT COMP.	5,000.00		5,000.00	5,000.00
** TOTAL PERSONAL SERVICES		3,108,830.86	0.00	3,089,400.00	3,689,182.93

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

79.45%

***SUPPLIES**

SUPPLIES					
2001	GENERAL SUPPLIES	90,000.00	-35,000.00	53,500.00	90,000.00
2002	SMALL EQUIPMENT	5,000.00	8,000.00	12,000.00	9,000.00
2003	JANITORIAL SUPPLIES	3,500.00		3,500.00	3,500.00
2004	MEDICINE AND DRUGS	14,000.00	0.00	14,000.00	21,000.00
2005	FOOD	500.00		425.00	2,000.00
2006	CLOTHING AND UNIFORMS	4,500.00	30,000.00	31,500.00	10,000.00
2007	FUEL, OIL, AND LUBRICANTS	110,000.00	35,000.00	145,000.00	150,000.00
2008	TIRES AND TUBES	9,000.00		9,000.00	12,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES					
2020	BUILDING MATERIALS AND SUPP.	500.00		320.00	500.00
2021	PAINTS AND METALS	500.00		350.00	500.00
2022	PLUMBING AND ELECTRICAL	500.00		290.00	500.00
2023	PARTS AND REPAIRS	18,000.00	12,500.00	30,000.00	40,000.00
2024	MAINT. AND SERVICE CONTRACTS	27,000.00	-2,500.00	23,000.00	27,000.00
2029	SMALL TOOLS	300.00		265.00	300.00
2032	NON CONTRACTED MAINT. & SERVICE	40,000.00	-10,000.00	35,000.00	40,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	3,000.00		2,600.00	3,000.00
**TOTAL SUPPLIES		326,300.00	38,000.00	360,750.00	409,300.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

SEPTEMBER 30, 2023

FUND/DEPARTMENT NUMBER:
POPE COUNTY EMS FUND 3021

OFFICE/DEPARTMENT NAME:
POPE COUNTY EMS 0301

#2	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT	
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED	
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024	
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				8.81%	
*OTHER SERVICES AND CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3005	SPECIAL LEGAL	3,000.00	2,050.00	5,000.00	3,000.00
3007	DRUG TESTING	1,500.00		1,475.00	2,000.00
3009	OTHER PROFESSIONAL SVCS	11,000.00	305.00	11,000.00	17,000.00
3011	WEBSITE SUPPORT	120.00		120.00	120.00
*OTHER SERVICES AND CHARGES CONTINUED					
<i>COMMUNICATIONS</i>					
3020	TELEPHONE AND FAX--LANDLINE	3,500.00		3,000.00	3,500.00
3021	POSTAGE	6,000.00		6,000.00	6,000.00
3022	CELL PHONES AND PAGERS	10,000.00		9,200.00	10,000.00
3023	INTERNET CONNECTION	12,000.00	-2,450.00	9,000.00	12,000.00
<i>TRANSPORTATION</i>					
3030	TRAVEL	500.00	2,000.00	2,500.00	5,000.00
<i>ADVERTISING AND PUBLICATIONS</i>					
3040	ADVERTISING AND PUB.	200.00			200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3050	OFFICIAL AND DEPUTY BOND	100.00			150.00
3052	FIRE AND EXTENDED COVERAGE	4,457.72		4,457.72	6,034.06
3053	FLEET LIABILITY	29,499.00		29,499.00	34,010.00
<i>UTILITIES</i>					
3060	UTILITIES-ELECTRICITY	10,000.00		9,500.00	10,000.00
3061	UTILITIES-GAS	5,000.00	-750.00	4,000.00	5,000.00
3062	UTILITIES-WATER	2,500.00	-300.00	2,100.00	2,500.00
3063	UTILITIES-WASTE DISPOSAL	1,500.00		1,500.00	1,500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>					
3071	RENT-MACHINERY AND EQUIP.	100.00			100.00
3072	LEASE-LAND AND BUILDINGS	17,000.00	-8,900.00	8,000.00	12,500.00
3073	LEASE-MACHINERY AND EQUIP.	2,500.00	-2,000.00	500.00	2,500.00
3090	DUES AND MEMBERSHIPS	1,000.00		1,000.00	3,500.00
*OTHER SERVICES AND CHARGES CONTINUED					
3094	MEALS AND LODGING	500.00	2,450.00	2,900.00	4,500.00
<i>MISCELLANEOUS CONTINUED</i>					

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

SEPTEMBER 30, 2023

FUND/DEPARTMENT NUMBER:
POPE COUNTY EMS FUND 3021

OFFICE/DEPARTMENT NAME:
 POPE COUNTY EMS **0301**

#2	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
BUDGET LINE ITEM	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3098 JUDGMENTS AND DAMAGES	100.00			100.00
3099 VEND. MACHINES-FOOD/DRINKS	100.00			100.00
3100 OTHER MISCELLANEOUS	3,100.00		3,100.00	3,500.00
3101 TRAINING AND EDUCATION	8,500.00	3,538.00	12,000.00	30,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	20,000.00	5,984.00	25,000.00	25,000.00
**TOTAL OTHER SERVICES AND CHARGES	153,776.72	1,927.00	150,851.72	199,814.06
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				4.30%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT	0.00	410,000.00	406,000.00	0.00
4005 VEHICLES	308,000.00	167,833.00	310,000.00	345,000.00
**TOTAL CAPITAL OUTLAY	308,000.00	577,833.00	716,000.00	345,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				7.43%
***TOTAL	3,896,907.58	617,760.00	4,317,001.72	4,643,296.99

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
TOTAL		1,894,354.45	2,068,429.18

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

October 23, 2023

FUND/DEPARTMENT NUMBER:
3024-0417

OFFICE/DEPARTMENT NAME:
Public Defenders Office

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	9,976.01	8,320.68	9,976.01	10,681.17
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	15,000.00	11,250.00	15,000.00	15,000.00
3071 RENT-MACHINERY AND EQUIP.	9,000.00	6,750.00	9,000.00	9,000.00
**TOTAL OTHER SERVICES AND CHARGES	33,976.01	26,320.68	33,976.01	34,681.17
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	33,976.01	26,320.68	33,976.01	34,681.17

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2023 APPROPRIATED ORD: 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00		148.93	1,500.00
2002 SMALL EQUIPMENT	1,000.00			500.00
2003 JANITORIAL SUPPLIES	200.00			200.00
2005 FOOD	1,500.00			1,000.00
2006 CLOTHING AND UNIFORMS	500.00			500.00
2007 FUEL, OIL, AND LUBRICANTS	500.00			200.00
2009 BOOKS, DVD'S, CD'S	1,500.00			1,500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2033 OTHER MISCELLANEOUS SUPPLIES	300.00			200.00
**TOTAL SUPPLIES	7,500.00	0.00	148.93	5,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				14.62%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	1,500.00			1,500.00
3007 DRUG TESTING	3,500.00		1,271.76	5,000.00
3012 MENTAL HEALTH SCREEN & TRMT	3,000.00			1,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00			1,000.00
3031 COMMON CARRIER	1,000.00			5,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	200.00			200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,000.00		214.56	2,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	4,500.00			6,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	300.00			300.00
3101 TRAINING AND EDUCATION	5,000.00			5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00			200.00
3104 PROGRAM INCENTIVES	5,000.00		1,852.47	5,000.00

BUDGET LINE ITEM	2023 APPROPRIATED ORD: 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
**TOTAL OTHER SERVICES AND CHARGES	26,500.00	0.00	3,338.79	32,700.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				85.38%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:				0.00%
***TOTAL	34,000.00	0.00	3,487.72	38,300.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

OFFICE/DEPARTMENT NAME:
Pope County Juvenile Probation

FUND/DEPARTMENT NUMBER:

3031-0415

Circuit Court Juvenile Division

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	400.00	-17.42	400.00	400.00
2002 SMALL EQUIPMENT	200.00	0.00	0.00	200.00
2003 JANITORIAL SUPPLIES	100.00	17.42	100.00	100.00
2004 MEDICINE AND DRUGS	200.00	0.00	0.00	200.00
2005 FOOD	800.00	0.00	200.00	800.00
2006 CLOTHING AND UNIFORMS	800.00	-59.95	150.00	800.00
2007 FUEL, OIL, AND LUBRICANTS	100.00	0.00	0.00	100.00
2008 TIRES AND TUBES	0.00	0.00	0.00	0.00
2009 BOOKS, DVD'S, CD'S	800.00	0.00	800.00	800.00
2010 PROGRAM SUPPLIES	2,000.00	0.00	1,000.00	2,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	700.00	0.00	0.00	700.00
2021 PAINTS AND METALS	0.00	0.00	0.00	0.00
2022 PLUMBING AND ELECTRICAL	0.00	0.00	0.00	0.00
2024 MAINT. AND SERVICE CONTRACTS	0.00	0.00	0.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	59.95	59.95	0.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00
**TOTAL SUPPLIES	6,100.00	0.00	2,709.95	6,100.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				15.53%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	500.00	0.00	0.00	500.00
3007 DRUG TESTING	0.00	3,000.00	3,000.00	2,000.00
3009 OTHER PROFESSIONAL SVCS	3,000.00	-3,000.00	0.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	360.00	0.00	0.00	360.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00	0.00	40.00	1,000.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

FUND/DEPARTMENT NUMBER:

3031-0415

Circuit Court Juvenile Division

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3032 TRANSPORTATION SERVICES	1,500.00	0.00	0.00	1,500.00
3062 UTILITIES-WATER	0.00	0.00	0.00	0.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,500.00	0.00	0.00	1,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	0.00	1,000.00	1,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	200.00	0.00	0.00	200.00
3101 TRAINING AND EDUCATION	1,500.00	0.00	200.00	1,500.00
3103 GRANTS-IN-AID	5,000.00	19,800.00	5,174.86	19,625.14
3104 PROGRAM INCENTIVES	3,000.00	0.00	2,000.00	3,000.00
**TOTAL OTHER SERVICES AND CHARGES	18,560.00	19,800.00	11,414.86	33,185.14
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				84.47%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	0.00	0.00	0.00
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	0.00	0.00	0.00
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	24,660.00	19,800.00	14,124.81	39,285.14

TOTAL ANTICIPATED REVENUE

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3035-0400

10/19/2023

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF'S OFFICE

Criminal justice fund

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	6,000.00		4,500.00	4,500.00
2007 FUEL, OIL, AND LUBRICANTS	10,000.00		10,000.00	9,300.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
**TOTAL SUPPLIES	16,000.00	0.00	14,500.00	13,800.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				39.71%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00		2,000.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		500.00	500.00
3053 FLEET LIABILITY		4,200.00	4,200.00	0.00
<i>UTILITIES</i>				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	450.00	500.00	950.00	450.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	14,000.00	-4,700.00	14,000.00	14,000.00
3094 MEALS AND LODGING	4,000.00		4,000.00	4,000.00
<i>MISCELLANEOUS CONTINUED</i>				
AND MAINTENANCE AGREEMENT				

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/19/2023

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
**TOTAL OTHER SERVICES AND CHARGES	20,950.00	0.00	25,650.00	20,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				60.29%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	36,950.00	0.00	40,150.00	34,750.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10-9-23

FUND/DEPARTMENT NUMBER:
3035-0418 (CRIMINAL JUSTICE)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	0.00	860.92	860.92	0.00
2002 SMALL EQUIPMENT	3,000.00	-860.92	2,139.08	0.00
2003 JANITORIAL SUPPLIES				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	0.00	0.00	0.00	2,913.00
2032 NON CONTRACTED MAINT. & SERVICE	5,000.00	0.00	5,000.00	5,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	8,000.00	0.00	8,000.00	7,913.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,000.00	0.00	8,000.00	7,913.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

FUND/DEPARTMENT NUMBER: **COMMISSIONER'S FEE FUND**
/3039-0102

OFFICE/DEPARTMENT NAME:
 CIRCUIT CLERK/COMMISSIONER'S FEE

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00	0.00	0.00	2,000.00
**TOTAL SUPPLIES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				50.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00	0.00	0.00	2,000.00
**TOTAL OTHER SERVICES AND CHARGES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				50.00%
***TOTAL	4,000.00	0.00	0.00	4,000.00

TOTAL ANTICIPATED REVENUE _____

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

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	1,500.00		1,500.00	1,500.00
2008 TIRES AND TUBES	400.00		0.00	600.00
2032 NON CONTRACTED MAINT. & SERVICE	250.00		11.00	250.00
**TOTAL SUPPLIES	2,150.00	0.00	1,511.00	2,350.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				18.20%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS				10,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3053 FLEET LIABILITY	560.00		560.00	560.00
**TOTAL OTHER SERVICES AND CHARGES	560.00	0.00	560.00	10,560.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				81.80%
***TOTAL	2,710.00	0.00	2,071.00	12,910.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/20/23

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

DISTRICT COURT COST

DISTRICT COURT

3400-0409

BUDGET LINE ITEM		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
		ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSONAL SERVICES					
1001	SALARIES, FULL-TIME	16,152.21	0.00	11,000.00	16,703.00
1004	CONTRACT LABOR	750.00	0.00	525.00	750.00
1006	SOCIAL SECURITY MATCH.	1,250.00	0.00	1,250.00	1,300.00
1007	RETIREMENT MATCHING	2,500.00	0.00	1,800.00	2,600.00
1009	HEALTH INS. MATCHING	3,250.00	0.00	1,300.00	3,400.00
1010	WORKMEN'S COMP.	30.00	0.00	12.00	40.00
1011	UNEMPLOYMENT COMP.	150.00	0.00	0.00	150.00
** TOTAL PERSONAL SERVICES		24,082.21	0.00	0.00	24,943.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :					86.18%
*SUPPLIES					
<i>SUPPLIES</i>					
*SUPPLIES CONTINUED					
<i>REPAIR AND MAINTENANCE SUPPLIES</i>					
2020	BUILDING MATERIALS AND SUPP.	400.00	0.00	0.00	400.00
**TOTAL SUPPLIES		400.00	0.00	0.00	400.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :					1.38%
*OTHER SERVICES AND CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009	OTHER PROFESSIONAL SVCS	1,400.00	0.00	0.00	1,400.00
*OTHER SERVICES AND CHARGES CONTINUED					
<i>COMMUNICATIONS</i>					
<i>TRANSPORTATION</i>					
3030	TRAVEL	500.00	0.00	500.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>					
3040	ADVERTISING AND PUB.	0.00	0.00	0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052	FIRE AND EXTENDED COVERAGE	1,200.00	0.00	892.64	1,200.00
<i>UTILITIES</i>					
3063	UTILITIES-WASTE DISPOSAL	500.00	0.00	478.56	500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>					
3070	RENT-LAND AND BUILDINGS	0.00	0.00	0.00	0.00
<i>MISCELLANEOUS</i>					
*OTHER SERVICES AND CHARGES CONTINUED					
**TOTAL OTHER SERVICES AND CHARGES		3,600.00	0.00	1,871.20	3,600.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :					12.44%
*CAPITAL OUTLAY					
**TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :					0.00%
*DEBT SERVICE					
**TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/20/23

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

DISTRICT COURT COST

DISTRICT COURT

3400-0409

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

*TRANSFERS OUT

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

***TOTAL	<u>28,082.21</u>	<u>0.00</u>	<u>1,871.20</u>	<u>28,943.00</u>
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TOTAL ANTICIPATED REVENUE

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

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

FUND/DEPARTMENT NUMBER: **PASSPORT FUND**
/3404-0102

OFFICE/DEPARTMENT NAME:
 CIRCUIT CLERK/PASSPORT

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*TRANSFERS OUT				
9999 TRANSFERS OUT	7,000.00		7,000.00	13,000.00
** TOTAL TRANSFERS OUT	7,000.00	0.00	7,000.00	13,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	7,000.00	0.00	7,000.00	13,000.00

TOTAL ANTICIPATED REVENUE

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

10/18/23 10:11 AM

BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
SUPPLIES				
2032 NON-CONTRACT MAINTENANCE	18,000.00	0.00	0.00	9,000.00
**TOTAL SUPPLIES	0.00	0.00	0.00	9,000.00
OTHER SERVICES & CHARGES				
3009 OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	9,000.00
**TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	9,000.00
CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
***TOTAL	0.00	0.00	0.00	18,000.00