### PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR	OFFICE/DEPT. NAME: CO. BLDG. MAIN	ITENANCE				
YEAR: 2024	&   FUND/DEPT. NUMBER: 1000-0108		2023	-		2024
			CURRENT A			SED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALAR			KT YEAR
	JANITOR	(20020)	-	489.42		25,489.42
	MAINTENANCE SUPERVISOR			570.69	\$	39,570.69
			<u> </u>			
		_				
			· · · · · · · · · · · · · · · · · · ·			
					ļ	
						]
	}					
			ł			
					ļ	
		i.				
						1
<b>\</b>						, !
						·
			1			
			_			_
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.

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL SERVICES		8		
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 SERV	/ICES OF TOTAL BUDGET	is:		57.87%
*SUPI	PLIES				
SUPPL	LIES				
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
*SUP	PLIES CONTINUED				
REPA	IR 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 TO	OTAL BUDGET IS :			8.66%
*OTH	IER SERVICES AND CHARGES				
	ESSIONAL 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

<sup>\*</sup>OTHER SERVICES AND CHARGES CONTINUED

DATE:
October 23, 2023
OFFICE/DEPARTMENT NAME:
Pope County Election Commission

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
COMMUNI					2 000 00
	EPHONE AND FAXLANDLINE	2,000.00	0.00	1,167.57	2,000.00
3021 PO	STAGE	350.00	1,000.00	1,350.00	1,400.00
3023 INT	ERNET CONNECTION	5,000.00	0.00	4,650.00	5,000.00
TRANSPOR	TATION				
3030 TRA	AVEL	1,000.00	0.00	717.40	750.00
ADVERTISI	NG AND PUBLICATIONS				
3040 AD	VERTISING AND PUB.	3,500.00	0.00	1,200.00	7,500.00
INSURANC	E (OTHER THAN PERSONAL SERVICES)				
3052 FIR	E AND EXTENDED COVERAGE	2,471.13	0.10	2,471.23	2,781.00
UTILITIES					
3060 UT	ILITIES-ELECTRICITY	3,000.00	-0.10	1,889.93	3,000.00
3061 UT	ILITIES-GAS	1,500.00	1,000.00	1,908.14	2,500.00
3062 UT	ILITIES-WATER	500.00	0.00	375.00	500.00
3063 UT	ILITIES-WASTE DISPOSAL	400.00	1,200.00	455.34	600.00
RENTALS A	AND LEASES(NOT LEASE PURCHASE)				
3072 LEA	ASE-LAND AND BUILDINGS	20,100.00	0.00	20,100.00	20,100.00
PUBLIC RE	CORDS				
MISCELLA	NEOUS				
3090 DU	ES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*OTHER S	ERVICES AND CHARGES CONTINUED				
3094 M	EALS AND LODGING	300.00	0.00	60.00	300.00
MISCELLA	NEOUS CONTINUED				<u> </u>
3100 OT	HER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101 TR	AINING AND EDUCATION	500.00	3.13	3.13	500.00
3102 CC	OMPUTER SOFTWARE, SUPPORT,				
AN	ND MAINTENANCE AGREEMENT	5,354.14	1,048.80	4,327.38	5,000.00
*******	AL OTHER SERVICES AND CHARGES	57,675.27	9,277.33	51,675.12	73,631.00
	RCENT OF REQUESTED OTHER SERVICES				33.47%
*CAPITAL					
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PF	ERCENT OF REQUESTED CAPITAL OUTLA	Y OF TOTAL BUDGET IS	:		0.00%

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: October 23, 2023 OFFICE/DEPARTMENT NAME: Pope County Election Commission

**AMOUNT** 

FUND/DEPARTMENT NUMBER:

1000-0109

ACTUAL/PROJECTED CURRENT YEAR/ 2023

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

TOTAL ANTICIPATED REVENUE

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

# PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

<del></del>	OFFICE/DEPT. NAME: Pope Co. Election Commission		
CALENDAR YEAR: 2024	& FUND/DEPT. NUMBER: 1000-0109		
POSITION/SLOT			
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Commissioners	\$125 per Member per Meeting	\$125 per Member per Meeting
	Commissioners Assistants & Election Workers	\$12- \$17 per hour	\$12-\$19 per hour
		Part Time	Part Time
	Poll Workers:	\$12 per hour	\$12 per hour
<del> </del>	Early Voting	Part Time	Part Time
· <del></del>	Election Day		
	Absentee Ballots		
	Run - Offs		
	Election Equipment Technician	\$30 per hour	\$35 per hour
		Part Time	Part Time
			,
TOTAL:		48,000.0	0 115,000.00
		ideal and thoroof individual	
	1 Classification relates to the position and not to the ind	viduai and, thereot, individual	<u> </u>

# PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

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

DATE: 10/04/2023

OFFICE/DEPARTMENT NAME:

### TAX REFUND

FUND/DEPARTMENT NUMBER:

1000-0117

}	2023	CURRENT YEAR	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
OTHER SERVICES AND CHARGES				
097 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 SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00
·		_		
1				
·    - 				
t E.				

**CALENDAR YEAR: 2024** 

APPLICATION FOR APPROPRIATION

DATE: 10/04/2023

OFFICE/DEPARTMENT NAME:

### FUND/DEPARTMENT NUMBER:

1000-0118

### **CONSERVATION DISTRICT**

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	, AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD, 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES	<del></del>			
PROFESSIONAL SERVICES				
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 SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		100.00%
***TOTAL	25,000.00	0.00	25,000.00	25,000.00
1				
1				
-				
94 				
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUEST	TED NEXT YEAR)		<del></del>

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: 10-1-23

FUND/DEPARTMENT NUMBER: 1000-0122

OFFICE/DEPARTMENT NAME: Reappraisal

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES	-			
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 SERVICE	S AND CHARGES OF TOT	AL BUDGET IS :		100.00%

TOTAL ANTICIPATED REVENUE

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

DATE: 10/04/2023

OFFICE/DEPARTMENT NAME:

#### FUND/DEPARTMENT NUMBER:

1000-0200<sup>-</sup>

### **NEW RD. DEPT. / GENERAL FUND**

:		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
!		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD, 2023-O-009	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*CAPI	TAL OUTLAY			<del> </del>	
4002	BUILDINGS	1,995,235.00	<del></del>	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%
1	***TOTAL	1,995,235.00	0,00	495,235.00	1,500,000.00
			¥		
,	-				
ŤOTAL	ANTICIPATED REVENUE				
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUESTE	O NEXT YEAR)		

FUND/DEPARTMENT NUMBER: 1000.0300

DATE: Friday, October 6, 2023 Pope County Health Department

		2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL 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 SERV	ICES OF TOTAL BUDGET	IS:		27.80%
*SUPP					
SUPPL	IES				
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	1	3,250.00	3,250.00
2005	FOOD	400.00		400.00	400.00
REPAII	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	0.00		0.00	0.00
2021	PAINTS AND METALS	0.00	2	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 TOT	AL BUDGET IS:			28.45%
*ОТНЕ	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES	* <u></u>	-		
3009	OTHER PROFESSIONAL SVCS	650.00		650.00	650.00
*ОТНЕ	ER SERVICES AND CHARGES CONTINUED				
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	5,300.00		5,300.00	5,300.00
3021	POSTAGE	750.00		750.00	750.00
TRANS	SPORTATION				
ADVE	RTISING AND PUBLICATIONS				
ADVER					
	ANCE (OTHER THAN PERSONAL SERVICES)				

CALENDAR YEAR: 2024

#### APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER: 1000.0300

DATE: Friday, October 6, 2023 Pope County Health Department

<i>UTILIT</i> 3060 3061 3062 3063	BUDGET LINE ITEM  TIES  UTILITIES-ELECTRICITY  UTILITIES-GAS  UTILITIES-WATER  UTILITIES-WASTE DISPOSAL	2023 APPROPRIATED ORD. 2022-0-077  10,350.00 2,200.00 800.00 1,300.00	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR  10,350.00  2,200.00  800.00  1,300.00	AMOUNT REQUESTED NEXT YEAR 2024  10,350.00 2,200.00 800.00 1,300.00
	ER SERVICES AND CHARGES CONTINUED				
3100	OTHER MISCELLANEOUS				
**1	OTAL OTHER SERVICES AND CHARGES	24,550.00	0.00	24,550.00	24,550.00
	PERCENT OF REQUESTED OTHER SERVICES	S AND CHARGES OF TOT	AL BUDGET IS :		43.75%
*CAPI	TAL OUTLAY				
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED CAPITAL OUTLA	Y OF TOTAL BUDGET IS :	, EGMA		0.00%
	1				
*DEB1	SERVICE				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE O	E TOTAL BUIDCET IC .			0.000/
*TD ^ F	NSFERS OUT	F TOTAL BODGET IS:			0.00%
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF T	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)

FUND/DEPARTMENT NUMBER: 1000-0400

DATE: 11/8/2023 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	SONAL SERVICES	·			
1001	SALARIES, FULL-TIME	2,082,596.91	149,509.61	2,210,661.58	2,281,561.58
i 1005	OVERTIME AND OTHER	15,000.00	24,800.00	39,800.00	58,500.00
	PREMIUM COMP.				
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
l ,	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		79.97%
*SUP	PLIES				
SUPPL	LIES				
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	<del></del>	190.00	200.00
2006	CLOTHING AND UNIFORMS	9,500.00	<del></del>	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
1					
*SUPF	PLIÉS CONTINUED				
REPAL	R 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

FUND/DEPARTMENT NUMBER: 1000-0400

DATE: 11/8/2023 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

	BUDGET LINE ITEM  PERCENT OF REQUESTED SUPPLIES OF TOT.  ER SERVICES AND CHARGES  ESSIONAL SERVICES  SPECIAL LEGAL  DRUG TESTING	2023 APPROPRIATED ORD. 2022-0-077 AL BUDGET IS: 5,000.00 2,500.00	CURRENT YEAR/ VARIANCES APPROPRIATION  -50.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR  4,000.00 2,500.00	AMOUNT REQUESTED NEXT YEAR 2024 8.30% 5,000.00 2,500.00
3009	OTHER PROFESSIONAL SVCS	18,400.00	1,287.60	19,687.60	18,400.00
3011 ' ' 3012	WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK MENTAL HEALTH SCREEN & TRMT	3,300.00		3,300.00	3,300.00
*ОТНІ	ER SERVICES AND CHARGES CONTINUED				
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	10,000.00		10,000.00	10,000.00
3021	POSTAGE	2,750.00		1,500.00	2,750.00
TRANS	SPORTATION				
3030	TRAVEL	500.00		500.00	500.00
3031	COMMON CARRIER				
ADVE	RTISING AND PUBLICATIONS				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
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
บ่านก	TIES				
3060	UTILITIES-ELECTRICITY	2,850.00		2,850.00	3,850.00
PUBLI	C RECORDS				
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	400.00	725.00	1,125.00	400.00
*отн	ER 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
MISCE	ELLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	400.00		300.00	400.00
3101	TRAINING AND EDUCATION	2,350.00	289.88	2,639.88	7,775.00

CALÊNDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE: 11/8/2023 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

FUND/DEPARTMENT NUMBER: 1000-0400

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	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 SERVIC	ES AND CHARGES OF TOTA	AL BUDGET IS :		5.06%
*CAPI	TAL 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 OUTLA	AY OF TOTAL BUDGET IS:			
Ì			$\hat{k}_{x}^{r}$ .		6.68%
Î	PERCENT OF REQUESTED DEBT SERVICE				
1	PERCENT OF REQUESTED DEBT SERVICE	OF TOTAL BUDGET IS :			0.00%
		OF TOTAL BUDGET IS :			0.00%

TOTAL ANTICIPATED REVENUE

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

### PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: POPE CO. SHERII	F'S OFFICE		-
CALENDAR YEAR:	&			
2024	FUND/DEPT. NUMBER: 1000-0400		-	
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JÖB TITLE)	SALARY	NEXT YEAR
1	SHERIFF		80,300.00	<del></del>
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	
			·	
· ;		ı		
·		,		
		1		
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:	OFFICE/DEPT. NAME: POPE COUNTY SHE OFFICE & FUND/DEPT. NUMBER: 1000-0400	RIFF'S		
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	SHERIFF			\$ 80,300.00
. 2	CHIEF DEPUTY			\$ 67,500.00
3	CAPTAIN			\$ 61,000.00
	CID SUPERVISOR			\$ 57,000.00
<sup>′</sup> 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	I		\$ 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 <u>,3</u> 91.76
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	ІТ			\$ 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.

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ON

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
·	BUDGET LINE ITEM	40RD:2022-0-077	APPROPRIATION	CURRENT YEAR	_NEXT YEAR 2024
*PE	RSONAL SERVICES			•	
100	L SALARIES, FULL-TIME				
1002	SALARIES, PART-TIME				
1003	B EXTRA HELP			<del></del>	
1004	CONTRACT LABOR			<del></del>	
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	•			
1006	SOCIAL SECURITY MATCH.	<u> </u>			•
1007	RETIREMENT MATCHING				
1008	NONCONTRIBUTORY RET.		•	· · · · · · · · · · · · · · · · · · ·	7
1009	HEALTH INS. MATCHING	<del></del> ,		<del></del>	
1010	WORKMEN'S COMP.	F F			<del></del>
1011	UNEMPLOYMENT COMP.		<del></del>	<del></del>	<del></del>
1012	OTHER FRINGE BENEFITS				
1013	CAR ALLOWANCE			<del></del>	
1014	COBRASERV	•	<del></del>		
1015	UNIFORM ALLOWANCE			<del></del>	<del></del>
1016	LIFE INSURANCE			· · · · · · · · · · · · · · · · · · ·	<del></del>
	** TOTAL PERSONAL SERVICES	0.00	0.00	0 <b>.</b> 00	. 0.00
1	PERCENT OF REQUESTED PERSONAL SERVI	ES OF TOTAL BUDGET	S ( ) ( ) ( ) ( ) ( )	is the first of	* 0.00%
*SUP		,			
SUPPL	lES	•			
2001	GENERAL SUPPLIES				4,500.00
2002	SMALL EQUIPMENT	•••			
2003	JANITORIAL SUPPLIES	<del></del>			
2004	MEDICINE AND DRUGS				<del></del>
2005	FOOD	<u> </u>		<del></del>	
2006	CLOTHING AND UNIFORMS	•			
2007	FUEL, OIL, AND LUBRICANTS	<del></del>		<del></del>	
2008	TIRES AND TUBES	-			
2009	BOOKS, DVD'S, CD'S				
2010	PROGRAM SUPPLIES				
	-		<del></del>	<del></del>	<del></del>



OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ONE

		•			
		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
! !	,	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
<u> </u>	BUDGET LINE ITEM	ORD 2027-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*5UF	PPLIES CONTINUED		/		
I <i>REPA</i>	IR AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	•			
2021	PAINTS AND METALS	300.00			
2022	PLUMBING AND ELECTRICAL	500.00		1	
2023	PARTS AND REPAIRS			-	
2024	MAINT. AND SERVICE CONTRACTS	<u> </u>			
2025	ASPHALT				
2026	CULVERT AND PIPE			<del></del>	
2027	GRAVEL, DIRT AND SAND				
2028	LUMBER AND PILINGS		<del></del>	<del></del>	
2029	SMALL TOOLS	<del></del>			
2030	CONCRETE				
2031	BRIDGES AND STEEL		<del></del>		
2032	NON CONTRACTED MAINT. & SERVICE	225.00			225.00
2033	OTHER MISCELLANEOUS SUPPLIES		· · · · · · · · · · · · · · · · · · ·	<del></del>	
ļ	**TOTAL SUPPLIES	3,525.00	0.00	0.00	4,725.00
 	PERCENT OF REQUESTED SUPPLIES OF TO	TALBUDGET IS:	e en a en la companya de la company La companya de la co		6.31%
*отн	ER SERVICES AND CHARGES	٠			
PROFI	ESSIONAL SERVICES	*			
3001	ACCOUNTING AND AUDITING				
3002	MANAGEMENT CONSULTING	_	<del></del> :	<del></del>	
3003	COMPUTER SERVICES				
3004	ENGINEERING AND ARCHITECT.				
3005	SPECIAL LEGAL				<del></del>
3006	MEDICAL, DENTAL AND HOSP.				
3007	DRUG TESTING				
3008	PROPERTY REAPPRAISAL	•	<del></del>		-
3009	OTHER PROFESSIONAL SVCS	1,000:00	<u> </u>		4,000.00
3010	CONTRIBUTION FOR SVCS	•	<del></del>		
3011	WEBSITE HOSTING DESIGN,	<del></del>			
	CREATION & DEVLOPMENT WRK	120.00			
3012	MENTAL HEALTH SCREEN & TRMT				
	•		<del></del>		<del></del>

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ON

!	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS				d
3020 TELEPHONE AND FAX-LANDLINE	2,000.00			2,000.00
3021 POSTAGE	500.00			500.00
3022 CELL PHONES AND PAGERS	360.00		<del></del>	360.00
3023 INTERNET CONNECTION	2,000.00	<u> </u>		2,000.00
TRANSPORTATION	<del></del> .	<del></del>		
3030 TRAVEL				<b>3.</b>
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES	-	<del></del>		
ADVERTISING AND PUBLICATIONS				<del></del>
3040 ADVERTISING AND PUB.				
INSURANCE (OTHER THÂN PËRSONAL SERVICES)	э.		1	<del></del>
3050 OFFICIAL AND DEPUTY BOND	<u>.                                    </u>			
3051 BOILERS AND MACHINERY INS	· ·			
3052 FIRE AND EXTENDED COVERAGE	3,300.00			4,356.00
3053 FLEET LIABILITY			-	
3054 OTHER SUNDRY INSURANCE				
UTILITIES				
3060 UTILITIES-ELECTRICITY	7,250.00			7,250.00
3061 UTILITIES-GAS	875.00			875.00
3062 UTILITIES-WATER	650.00			650.00
3063 UTILITIES-WASTE DISPOSAL				
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	250.00			250.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
PUBLIC RECORDS				
3080 PUBLIC RECORDS	<u> </u>			
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS	<del> </del>	·		
3092 JURORS AND WITNESSES	46,800.00		1	46,800.00

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ONE

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

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE-DIVISION ONE

	BUDGET LINE ITEM	2023 APPROPRIATED ORD: 2022-0-027	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*DEB1	T SERVICE	•	<del></del>		
5001	BOND PRINCIPAL				
5002	BOND INTEREST				
5003	NOTE PRINCIPAL				
5004	NOTE INTEREST	· ·			
5005	LEASE PURCHASE PRINCIPAL		,		
5006	LEASE PURCHASE INTEREST	<del></del> ,	<del></del>		
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
*TRAN	PERCENT OF REQUESTED DEBT SERVICE OF	TOTAL BUDGET IS	<b>.</b>		0.00%
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0,00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF TO	DTAL'BUDGET IS	, and the second		0.00%
	***TOTAL	75,330.00	0.00	0.00	74,923,00
TOTAL	ANTICIPATED REVENUE				d .
VARIAN	ICE (TOTAL ANTICIPATED REVENUE LESS TOT	TAL AMOUNT, REQUESTEE	NEXT YEAR)		

CALENDAR YEAR: 2024

### APPLICATION FOR APPROPRIATION POPE COUNTY

FUND/DEPARTMENT NUMBER: GENERAL 1000-0402

\*\*\*TOTAL

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

DATE:

		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 PERSONAL SERVI	ICES OF TOTAL BUDGET	IS:		0.00%
*SUPI	PLIES				
2001	GENERAL SUPPLIES	0.00	-	0.00	2,000.00
2002	SMALL EQUPIMENT	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 TOT	TAL BUDGET IS :			9.34%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	0.00		0.00	1,000.00
*ОТН	ER SERVICES AND CHARGES CONTINUED				
сом	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
UTILIT	TIES				
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
**1	TOTAL OTHER SERVICES AND CHARGES	12,700.00	0.00	8,250.16	22,050.00
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT	0.00		0.00	5,000.00
	(OTHER THAN VEHICLES)				
	CONSTRUCTION PROJECTS				
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00

12,964.00

0.00

8,250.16

35,350.00

CALENDAR YEAR: 2024

FUND: GENERAL (1000)

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

	2023 APPROPRIATED	CURRENTYEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	REQUESTED
*PERSONAL SERVICES	ORD. 2022-0-77	APPROPRIATION	CURRENTYEAR	NEXTYEAR
**TOTAL PERSONAL SERVICES	<u> </u>	<u> </u>	0	o
-*SUPPLIES	<del></del>		·	
SUPPLIES				
2001 GENERAL SUPPLIES	\$1,400.00	0	\$1,400.00	\$1,400.00
2002 SMALL EQUIPMENT	\$500.00	<u>o</u>	<u>\$500.00</u>	\$500.000
**TOTAL SUPPLIES	\$1,900.00	0	\$1,900.00	\$1,900.000
PERCENT OF REQUEST	ED SUPPLIES OF TOTA	AL BUDGET IS:	<u> </u>	8.3%
*OTHER SERVICES AND CHARG	ES			
COMMUNICATIONS				
3020 TEL/FAXBLAND LINE	\$1,933.00	0	\$1,933.00	\$1,933.00
3021 POSTAGE	\$550.00	0	\$550.00	\$550.00
INSURANCE (OTHER THAN PERS	ONAL SERVICES)			
3052 FIRE & EXT'D COVERAGE	\$3,300.00	o	\$3,300.00	\$4,356.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	\$6,200.00	0	<u>\$6,200.00</u>	\$6,200.00
3061 UTILITIES-GAS	\$500.00	0	\$500.00	\$500.00
3062 UTILITIES-WATER	\$700.00	0	\$700.00	\$700.00
MISCELLANEOUS				
3091 COURT APPOINTED ATTYS.	\$1,500.00	0	\$1,500.00	\$1,500.00
3092 JURORS AND WITNESSES	\$5,000.00	o	\$5,000.00	\$5,000.00
3100 OTHER MISCELLANEOUS	\$250.00	0	\$250.00	\$250.00
**TOT. OTHER SERV.& CHRGS.	\$19,933.00	. 0	\$19,933.00	\$20,989.00
PERCENT OF REQUESTE	ED OTHER SERVICES A	ND CHARGES OF TOTA	L 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

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
: BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
SUPPLIES				
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 TO	TAL BUDGET IS:			7.61%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	400.00			400.00
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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	<del></del>		1,200.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	3,630.00			3,630.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	6,000.00	<u></u>		6,000.00
3061 UTILITIES-GAS	795.00			795.00
3062 UTILITIES-WATER	570.00			570.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	0.00	<del></del>		500.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	15,000.00			15,000.00
3101 TRAINING AND EDUCATION	<del></del>			
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	176.00			157.00
1				
**TOTAL OTHER SERVICES AND CHARGES	31,071.00	0.00	0.00	31,552.00
PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TO	TAL BUDGET IS:		92.39%
***TOTAL	33,671.00	0.00	0.00	34,152.00
<del></del>	<del></del>			<del></del>

DATE: 10/27/2023 OFFICE/DEPARTMENT NAME: DISTRICT COURT

# FUND/DEPARTMENT NUMBER: DISTRICT COURT GENERAL 1000-0409

	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	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 PERSON	AL SERVICES OF TOTAL BUDGE	T IS:		80.01%
*SUPPLIES				
SUPPLIES				
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	S OF TOTAL BUDGET IS :			2.13%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	25,500.00	0.00	25,500.00	25,500.00
*OTHER SERVICES AND CHARGES CONTIN	IUED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	2,000.00	0.00	450.00	1,000.00
3021 POSTAGE	2,000.00	0.00	2,000.00	3,000.00
TRANSPORTATION				
3030 TRAVEL	500.00	0.00	500.00	750.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	1,250.00	0.00	0.00	1,250.00
UTILITIES				
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 OFFICE/DEPARTMENT NAME:

DISTRICT COURT

FUND/DEPARTMENT NUMBER:

### DISTRICT COURT GENERAL

1000-0409

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3062 UTILITIES-WATER	500.00	0.00	500.00	500.00
MISCELLANEOUS				
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 TOT	AL 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 T	OTAL 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

	OFFICE/DEPT. NAME: DISTRICT COURT				
CALENDAR YEAR:	(GENERAL)				
2024	&				
POSITION/SLOT		cu	RRENT ANNUAL	PR	OPOSED SALARY
NUMBER	CLASSIFICATION (JOB TITLE)		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
1	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
1					
ļ					
,					
ł					
t					
<b>.</b>					
1					
ļ					
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.

DATE: **10/23/2023** 

OFFICE/DEPARTMENT NAME:

### FUND/DEPARTMENT NUMBER:

1000 - 0415

Pope County Juvenile Probation Office

1006 SOCIAL SECURITY MATCH. 18,422.91 0.00 1007 RETIREMENT MATCHING 30,297.33 0.00 1008 NONCONTRIBUTORY RET. 6,596.66 0.00 1009 HEALTH INS. MATCHING 37,727.38 0.00 1010 WORKMEN'S COMP. 3,395.60 1,500.00 1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES 2001 GENERAL SUPPLIES 3,000.00 200.00 2002 SMALL EQUIPMENT 4,000.00 1,000.00 2003 JANITORIAL SUPPLIES 200.00 200.00	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR  240,822.39  18,422.91	AMOUNT REQUESTED NEXT YEAR 2024
*PERSONAL SERVICES  1001 SALARIES, FULL-TIME 240,822.39 0.00 1006 SOCIAL SECURITY MATCH. 18,422.91 0.00 1007 RETIREMENT MATCHING 30,297.33 0.00 1008 NONCONTRIBUTORY RET. 6,596.66 0.00 1009 HEALTH INS. MATCHING 37,727.38 0.00 1010 WORKMEN'S COMP. 3,395.60 1,500.00 1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 3,000.00 200.00 2002 SMALL EQUIPMENT 4,000.00 1,000.00 2003 JANITORIAL SUPPLIES 200.00 200.00	240,822.39	NEXT YEAR 2024
*PERSONAL SERVICES  1001 SALARIES, FULL-TIME 240,822.39 0.00  1006 SOCIAL SECURITY MATCH. 18,422.91 0.00  1007 RETIREMENT MATCHING 30,297.33 0.00  1008 NONCONTRIBUTORY RET. 6,596.66 0.00  1009 HEALTH INS. MATCHING 37,727.38 0.00  1010 WORKMEN'S COMP. 3,395.60 1,500.00  1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 3,000.00 200.00  2002 SMALL EQUIPMENT 4,000.00 1,000.00  2003 JANITORIAL SUPPLIES 200.00 200.00	240,822.39	
1001 SALARIES, FULL-TIME 240,822.39 0.00 1006 SOCIAL SECURITY MATCH. 18,422.91 0.00 1007 RETIREMENT MATCHING 30,297.33 0.00 1008 NONCONTRIBUTORY RET. 6,596.66 0.00 1009 HEALTH INS. MATCHING 37,727.38 0.00 1010 WORKMEN'S COMP. 3,395.60 1,500.00 1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES 3,000.00 200.00 2002 SMALL EQUIPMENT 4,000.00 1,000.00 2003 JANITORIAL SUPPLIES 200.00 200.00		
1006 SOCIAL SECURITY MATCH. 18,422.91 0.00 1007 RETIREMENT MATCHING 30,297.33 0.00 1008 NONCONTRIBUTORY RET. 6,596.66 0.00 1009 HEALTH INS. MATCHING 37,727.38 0.00 1010 WORKMEN'S COMP. 3,395.60 1,500.00 1011 UNEMPLOYMENT COMP. 1,020.00 0.00  ** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES 2001 GENERAL SUPPLIES 3,000.00 200.00 2002 SMALL EQUIPMENT 4,000.00 1,000.00 2003 JANITORIAL SUPPLIES 200.00 200.00		
1007 RETIREMENT MATCHING 30,297.33 0.00 1008 NONCONTRIBUTORY RET. 6,596.66 0.00 1009 HEALTH INS. MATCHING 37,727.38 0.00 1010 WORKMEN'S COMP. 3,395.60 1,500.00 1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES 2001 GENERAL SUPPLIES 3,000.00 200.00 2002 SMALL EQUIPMENT 4,000.00 1,000.00 2003 JANITORIAL SUPPLIES 200.00 200.00	18,422.91	281,807.64
1008         NONCONTRIBUTORY RET.         6,596.66         0.00           1009         HEALTH INS. MATCHING         37,727.38         0.00           1010         WORKMEN'S COMP.         3,395.60         1,500.00           1011         UNEMPLOYMENT COMP.         1,020.00         0.00           ** TOTAL PERSONAL SERVICES         338,282.27         1,500.00           PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:           *SUPPLIES           2001         GENERAL SUPPLIES         3,000.00         200.00           2002         SMALL EQUIPMENT         4,000.00         1,000.00           2003         JANITORIAL SUPPLIES         200.00         200.00		21,558.28
1009 HEALTH INS. MATCHING 37,727.38 0.00 1010 WORKMEN'S COMP. 3,395.60 1,500.00 1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES 2001 GENERAL SUPPLIES 3,000.00 200.00 2002 SMALL EQUIPMENT 4,000.00 1,000.00 2003 JANITORIAL SUPPLIES 200.00 200.00	30,297.33	36,576.26
1010 WORKMEN'S COMP. 3,395.60 1,500.00  1011 UNEMPLOYMENT COMP. 1,020.00 0.00  *** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 3,000.00 200.00  2002 SMALL EQUIPMENT 4,000.00 1,000.00  2003 JANITORIAL SUPPLIES 200.00 200.00	6,596.66	6,596.66
#* TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 3,000.00 200.00  2002 SMALL EQUIPMENT 4,000.00 1,000.00  2003 JANITORIAL SUPPLIES 200.00 200.00	37,727.38	45,252.37
** TOTAL PERSONAL SERVICES 338,282.27 1,500.00  PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 3,000.00 200.00  2002 SMALL EQUIPMENT 4,000.00 1,000.00  2003 JANITORIAL SUPPLIES 200.00 200.00	4,895.00	3,773.39
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :           *SUPPLIES           2001 GENERAL SUPPLIES         3,000.00         200.00           2002 SMALL EQUIPMENT         4,000.00         1,000.00           2003 JANITORIAL SUPPLIES         200.00         200.00	1,020.00	1,020.00
*SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 3,000.00 200.00  2002 SMALL EQUIPMENT 4,000.00 1,000.00  2003 JANITORIAL SUPPLIES 200.00 200.00	339,781.67	396,584.60
SUPPLIES       2001 GENERAL SUPPLIES     3,000.00     200.00       2002 SMALL EQUIPMENT     4,000.00     1,000.00       2003 JANITORIAL SUPPLIES     200.00     200.00		89.76%
2001 GENERAL SUPPLIES       3,000.00       200.00         2002 SMALL EQUIPMENT       4,000.00       1,000.00         2003 JANITORIAL SUPPLIES       200.00       200.00		
2002 SMALL EQUIPMENT       4,000.00       1,000.00         2003 JANITORIAL SUPPLIES       200.00       200.00		
2003 JANITORIAL SUPPLIES 200.00 200.00	4,767.34	5,000.00
	3,503.69	4,000.00
	221.70	300.00
2005 FOOD	300.00	200.00
2006 CLOTHING AND UNIFORMS	400.00	400.00
2009 BOOKS, DVD'S, CD'S 500.00 0.00	453.78	500.00
*SUPPLIES CONTINUED		
REPAIR AND MAINTENANCE SUPPLIES		
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		
PROFESSIONAL SERVICES		*
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 & DEVLOPMENT WRK 1,920.00 0.00		

DATE: **10/23/2023** 

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation Office

### FUND/DEPARTMENT NUMBER:

1000 - 0415

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 CONTINUE	D			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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
TRANSPORTATION				
3030 TRAVEL	3,000.00	0.00	1,996.80	3,000.00
INSURANCE (OTHER THAN PERSONAL SERVICE	ES)			
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
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	350.00	0.00	259.99	400.00
*OTHER SERVICES AND CHARGES CONTINUE	D			
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
MISCELLANEOUS CONTINUED				-
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

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation Office

FUND/DEPARTMENT NUMBER:

1000 - 0415

2023

**CURRENT YEAR/** 

ACTUAL/PROJECTED

AMOUNT

APPROPRIATED

**VARIANCES** 

**EXPENDITURES** 

REQUESTED

**BUDGET LINE ITEM** 

ORD. 2022-O-077

**APPROPRIATION** 

**CURRENT YEAR** 

**NEXT YEAR 2024** 

TOTAL ANTICIPATED REVENUE

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

### PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

1	OFFICE/DEPT. NAME:			
<b>CALENDAR YEAR:</b>	Pope County Juvenile Probation			
2024	FUND/DEPT. NUMBER: 1000 - 041	.5		•
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
i				
İ				
'				
r				
1				
! !				
;				
ļ				r.
'				
	· ·			
TOTAL			240,822.39	281,807.64
TOTAL:		·	240,822.39	

- 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.

	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	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	<del></del>			
1005 OVERTIME AND OTHER				
PREMIUM COMP.	<u> </u>			
1006 SOCIAL SECURITY MATCH.	11,324.88	t	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	<del></del>	<del></del>		
1013 CAR ALLOWANCE	<del> </del>	<del></del>		
1014 COBRASERV		<u> </u>		
1015 UNIFORM ALLOWANCE			<del></del> -	
1016 LIFE INSURANCE				
1	,			
** TOTAL PERSONAL SERVICES	208,030.49	0.00	149,343.91	256,839.59
PERCENT OF REQUESTED PERSONA	AL SERVICES OF TOTAL BUDGET	IS:		68.22%
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	12,000.00		7,538.10	12,000.00
2002 SMALL EQUIPMENT	500.00)			8,500.00
2003 JANITORIAL SUPPLIES	290.00	<del></del>	159.90	200.00
2004 MEDICINE AND DRUGS	· · · · · · · · · · · · · · · · · · ·	·	<del></del>	·
2005 FOOD		<del> </del>		
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES		<del>,</del>		
2009 BOOKS, DVD'S, CD'S	10,000.00	<del></del>	7,710.66	10,000.00
2010 PROGRAM SUPPLIES		<del></del>		

DATI
October 10, 202
OFFICE/DEPARTMENT NAMI
PROSECUTING ATTORNE

		2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
*5112	BUDGET LINE ITEM PPLIES CONTINUED	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
	IR AND MAINTENANCE SUPPLIES				
2020					
2021				<del></del> ,	
2022			<del></del>	<del></del>	<del></del>
, 2023		<del></del>	<del></del>	<del></del>	
2024					<del></del>
2025					
2026		-			<del></del>
2027	GRAVEL, DIRT AND SAND			<del></del>	
2028	LUMBER AND PILINGS	<del></del>			<del></del>
2029	SMALL TOOLS	<del></del>			<del></del>
2030	CONCRETE				<del></del>
2031	BRIDGES AND STEEL	<del></del>			<del></del>
2032	NON CONTRACTED MAINT. & SERVICE		<u> </u>		
1 2033	OTHER MISCELLANEOUS SUPPLIES				
1	**TOTAL SUPPLIES	22,700.00	0.00	15,408.66	30,700.00
	PERCENT OF REQUESTED SUPPLIES OF TO				8.15%
*OTH	ER SERVICES AND CHARGES				,
PROFE	ESSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING	_			•
3002	MANAGEMENT CONSULTING		<u> </u>		
3003	COMPUTER SERVICES				
3004	ENGINEERING AND ARCHITECT.		<del> </del>		
3005	SPECIAL LEGAL	2 1252			135.4
3006	MEDICAL, DENTAL AND HOSP.				1 10
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 & DEVLOPMENT WRK				
3012	MENTAL HEALTH SCREEN & TRMT				

BUDGET LINE ITEM	2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
*OTHER SERVICES AND CHARGES CONTINUED	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
COMMUNICATIONS				
3020 TELEPHONE AND FAX-LANDLINE	2 500 00			
3021 POSTAGE	3,500.00		2,024.33	3,500.00
3022 CELL PHONES AND PAGERS	1,800.00		1,800.00	1,800.00
3023 INTERNET CONNECTION	1/104.20	<del></del>		
TRANSPORTATION	1,181.20	<del></del>	885.77	1,193.40
3030 TRAVEL				
3031 COMMON CARRIER				<del></del>
	<del></del>	<del></del>	<del>- ·</del>	
3032 TRANSPORTATION SERVICES				
ADVERTISING AND PUBLICATIONS  3040 ADVERTISING AND PUB.				
	<del></del>	-		
insurance (other than personal services)  3050 OFFICIAL AND DEPUTY BOND	25.00			
3051 BOILERS AND MACHINERY INS	35,00	<del></del>	39.90	45.00
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY	2,025.82	<del> </del>	2,025.82	2,667.39
			•	<del></del>
~■	<del></del>			
UTILITIES 2000 NEW TIES ELECTRICITY	F 000 00			
3060 UTILITIES-ELECTRICITY	5,000.00		4,592.63	6,100.00
3061 UTILITIES-GAS	500.00		. 178.98	500.00
3062 UTILITIES WASTE DISPOSED	900.00		458.77	900.00
3063 UTILITIES-WASTE DISPOSAL			<del></del>	
RENTALS AND LEASES(NOT LEASE PURCHASE)			••	
3070 RENT-LAND AND BUILDINGS		<del></del>	<u></u>	
3071 RENT-MACHINERY AND EQUIP.				<del></del> .
, 3072 LEASE-LAND AND BUILDINGS		<del> </del>		
3073 LEASE-MACHINERY AND EQUIP.	8,100.00	<del></del>	<u>5,527.98</u>	8,100.00
PUBLIC RECORDS				
3080 PUBLIC RECORDS		<del></del>		
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	<del> </del>	<del>-</del>		500.00
3091 COURT APPOINTED ATTORNEYS	700.00			
3092 JURORS AND WITNESSES	750.00	<del></del>		750.00

DATI October 10, 202 OFFICE/DEPARTMENT NAMI PROSECUTING ATTORNE

	2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2022-0-077	_APPROPRIATION_	CURRENT YEAR	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				
MISCELLANEOUS CONTINUED	<del>_</del>			
3096 COUNTY MATCHING FUNDS	18,400.00		18,400.00	18,400.00
; 3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES			<del></del>	
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				2,000.00
3102 COMPUTER SOFTWARE, SUPPORT,	-	<del></del>	<del></del>	
AND MAINTENANCE AGREEMENT	36,000.00		20,169.44	36,000.00
3103 GRANTS-IN-AID			<del></del>	
3104 PROGRAM INCENTIVES				•
1				
**TOTAL OTHER SERVICES AND CHARGES	84,692.02	0.00	58,779.81	88,955.79
PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOTA	AL BUDGET IS:		23.63%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS	<del></del>			
4003 IMP. OTHER THAN BUILDINGS	<del></del>			
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)		<u> </u>		
4005 VEHICLES?		.S≥		····
4006 CONSTRUCTION IN PROGRESS	<del></del>	⊸~ Ui:		
4007 CO. MATCHING ADVANCE-ROAD			·	
CONSTRUCTION AND MAINT.	<u> </u>	<del></del>		
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%

DATE
October 10, 202:
OFFICE/DEPARTMENT NAME
PROSECUTING ATTORNE

FUND/DEPARTMENT NUMBER: 1000-0416

TOTAL ANTICIPATED REVENUE

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

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
6006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
9999 TRANSFERS OUT				
Joseph Manager Line Co.	<del></del>		•	
** TOTAL TRANSFERS OUT	0.00	0.00	0,00	0.00
** TOTAL TRANSFERS OUT PERCENT OF REQUESTED TRANSFERS		0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS	OF TOTAL BUDGET IS:		0.00	
		0.00	223,532.38	0.00%
PERCENT OF REQUESTED TRANSFERS	OF TOTAL BUDGET IS:			0.00%
PERCENT OF REQUESTED TRANSFERS	OF TOTAL BUDGET IS:			

	Office/Depart Name: Prosecuting Attorney		
CALENDAR YEAR:		Fund/Depart No.	
2024		1000-0416	<u> </u>
POSITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY
NUMBER		SALARY	NEXT YEAR
1	Office Manager	37,031.12	39,000.00
2	Investigator/Paralegal	34,549.63	
3,4,5	3 Legal Secretaries @ \$31,364.44	62,728.89	94,093.32
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1			
		j	
		i	
•			
7074			<del></del>
TOTAL:		134,309.64	167,642.95

- 1 Classification relates to the position and not to the individual and, thereof, individual and 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.

	Office/Depart Name: Prosecuti	ng Attorney					
CALENDAR YEAR:			Fund/Depart				
2024	No.:1000-0416						
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY			
	CLASSIFICATION	(JOB TITLE)		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.

DATE: 10-10-23

OFFICE/DEPARTMENT NAME:

## FUND/DEPARTMENT NUMBER: 1000-0418 (GENERAL)

### POPE COUNTY DETENTION CENTER

	**TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES OF TOT		0.00	340,000.00	9.41%
2033	OTHER MISCELLANEOUS SUPPLIES  **TOTAL SUPPLIES	346,000.00	0.00	32.67	354,500.00
2032	NON CONTRACTED MAINT. & SERVICE	3,500.00	5,738.25	9,238.25	0.00
2029	SMALL TOOLS	0.00	78.63	78.63	4,000.00
2023	PARTS AND REPAIRS	2,500.00	-57.43	2,442.57	2,500.00
2022	PLUMBING AND ELECTRICAL	0.00	315.79	315.79	0.00
2021	PAINTS AND METALS	0.00	64.14	64.14	0.00
2020	BUILDING MATERIALS AND SUPP.	20,000.00	-4,903.38	15,096.62	20,000.00
	R AND MAINTENANCE SUPPLIES	20.222.22	4 000 00	45.000.00	20,000,00
	PLIES CONTINUED				
2006	CLOTHING AND UNIFORMS	15,000.00	0.00	15,000.00	15,000.00
2005	FOOD	260,000.00	0.00	260,000.00	270,000.00
2003	JANITORIAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
2002	SMALL EQUIPMENT	5,000.00	0.00	5,000.00	3,000.00
2001	GENERAL SUPPLIES	30,000.00	-1,268.67	28,731.33	30,000.00
*SUPI				20.724.22	20,000,00
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		70.32%
	** TOTAL PERSONAL SERVICES	2,606,919.08	13,198.02	2,620,117.10	2,647,779.51
1012	OTHER FRINGE BENEFITS	0.00	224.12	224.12	0.00
1011	UNEMPLOYMENT COMP.	14,400.00	-224.12	14,175.88	14,400.00
1010	WORKMEN'S COMP.	25,426.35	146.09	25,572.44	23,637.27
1009	HEALTH INS. MATCHING	301,330.45	40.61	301,371.06	309,753.23
1008	NONCONTRIBUTORY RET.	13,914.22	1,587.35	15,501.57	15,501.57
1007	RETIREMENT MATCHING	262,132.74	0.00	262,132.74	271,038.63
1006	SOCIAL SECURITY MATCH.	137,843.22	792.64	138,635.86	143,082.99
	PREMIUM COMP.	50,000.00	0.00	50,000.00	50,000.00
1005	OVERTIME AND OTHER				
1001	SALARIES, FULL-TIME	1,801,872.10	10,631.33	1,812,503.43	1,820,365.82
*PERS	SONAL SERVICES				
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED

\*OTHER SERVICES AND CHARGES

**PROFESSIONAL SERVICES** 

DATE: 10-10-23
OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

## FUND/DEPARTMENT NUMBER: 1000-0418 (GENERAL)

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	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
*ОТН	ER SERVICES AND CHARGES CONTINUED				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
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
UTILIT	TES				
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
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3071	RENT-MACHINERY AND EQUIP.	400.00	15.00	415.00	500.00
MISCE	LLANEOUS				
*OTH	ER 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
**7	OTAL OTHER SERVICES AND CHARGES	603,125.46	9,810.00	612,935.46	665,337.96
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		17.67%
*CAPI	TAL 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 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

FUND/DEPARTMENT NUMBER: 1000-0418 (GENERAL)

	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 DEBT SERVICE OF	TOTAL BUDGET IS:			0.00%
*TRAN	NSFERS 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 TO	OTAL 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)

	OFFICE/DEPT. NAME: POPE CO. DETE	NOITI		
CALENDAR YEAR:				
POSITION/SLOT	el accisication	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
NUMBER	CLASSIFICATION JAIL ADMINISTRATOR	(JOB ITTEL)	<u> </u>	\$ 65,000.00
	ASSISTANT JAIL ADMINISTRATOR			\$ 44,793.85
	JAIL SERGEANT 7@ \$41,475.80			\$ 290,330.60
	RESOURCE OFFICER			\$ 36,185.18
	MAINTENANCE			\$ 39,570.71
	JAIL CORPORAL 5@ \$38,924.06			\$ 194,620.30
	C/O 4 YEAR 3@ \$37,921.42			\$ 113,764.26
	C/O 3 YEAR 5@ \$37,290.50			\$ 186,452.50
	C/O 2 YEAR 9@ \$35,630.48		•	\$ 320,674.32
	C/O 1 YEAR 15@ \$35,264.94			\$ 528,974.10
, ,,,,				
				,
, ,				
,				
1				
TOTAL:			0.0	0 1,820,365.82

	SCHEDULE OF SA	ALARIES AND V		
CALENDAR YEAR:	OFFICE/DEPT. NAME: POPE CO. DETE & FUND/DEPT. NUMBER: 1000-0418	NTION		
2024 POSITION/SLOT		(100 TIT! 5)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
NUMBER	CLASSIFICATION	(JOB TITLE)	\$54,638.67	WEXT TEXT
	JAIL ADMINISTRATOR-CAPTAIN		\$44,793.85	
	ASSISTANT JAIL ADMINISTRATOR-LT		\$38,871.57	
	JAIL SERGEANT (8 HOUR)		\$248,854.80	
	JAIL SERGEANT 6@ 41,475.80		\$36,185.18	
	RESOURCE		\$36,185.18	
	CLASSIFICATION		\$39,570.71	
	MAINTENANCE		\$155,696.24	
	CORPORAL 4@ 38,924.06		\$189,607.10	
	L 4 YEAR C/O 5@ 37,921.42		\$37,290.50	
	2 3 YEAR C/O		\$320,674.32	
	1 2 YEAR C/O 9@35,630.48 3 1 YEAR C/O 17@ 35,264.94		\$599,503.98	
TOTAL:			1,801,872.1	0 0

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL 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 SERV	/ICES OF TOTAL BUDGET	IS:	90 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	44.40%
*SUPI	PLIES				
	IFS				
SUPPL	il 5				
	GENERAL SUPPLIES	11,000.00	-1,218.40	6,500.00	7,000.00
2001		11,000.00 20,000.00	-1,218.40 -32.58	6,500.00 19,500.00	
2001 2002	GENERAL SUPPLIES	×			20,000.00
2001 2002 2003	GENERAL SUPPLIES SMALL EQUIPMENT	20,000.00	-32.58	19,500.00	20,000.00 1,500.00
2001 2002 2003 2005	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	20,000.00	-32.58 463.04	19,500.00 1,463.04	20,000.00 1,500.00 250.00
2001 2002 2003 2005 2006	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES FOOD	20,000.00 1,000.00 0.00	-32.58 463.04 0.00	19,500.00 1,463.04 0.00	20,000.00 1,500.00 250.00 1,000.00
SUPPI 2001 2002 2003 2005 2006 2007 2008	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS	20,000.00 1,000.00 0.00 1,000.00	-32.58 463.04 0.00 0.00	19,500.00 1,463.04 0.00 1,000.00	20,000.00 1,500.00 250.00 1,000.00 5,000.00
2001 2002 2003 2005 2006 2007 2008	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS	20,000.00 1,000.00 0.00 1,000.00 4,500.00	-32.58 463.04 0.00 0.00 0.00	19,500.00 1,463.04 0.00 1,000.00 4,822.67	20,000.00 1,500.00 250.00 1,000.00 5,000.00
2001 2002 2003 2005 2006 2007 2008	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES	20,000.00 1,000.00 0.00 1,000.00 4,500.00	-32.58 463.04 0.00 0.00 0.00	19,500.00 1,463.04 0.00 1,000.00 4,822.67	20,000.00 1,500.00 250.00 1,000.00 5,000.00
2001 2002 2003 2005 2006 2007 2008	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES	20,000.00 1,000.00 0.00 1,000.00 4,500.00	-32.58 463.04 0.00 0.00 0.00	19,500.00 1,463.04 0.00 1,000.00 4,822.67	20,000.00 1,500.00 250.00 1,000.00 5,000.00
2001 2002 2003 2005 2006 2007 2008	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES	20,000.00 1,000.00 0.00 1,000.00 4,500.00 850.00	-32.58 463.04 0.00 0.00 0.00 110.47	19,500.00 1,463.04 0.00 1,000.00 4,822.67 960.47	20,000.00 1,500.00 250.00 1,000.00 5,000.00
2001 2002 2003 2005 2006 2007 2008 *SUPI 2020	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.	20,000.00 1,000.00 0.00 1,000.00 4,500.00 850.00	-32.58 463.04 0.00 0.00 0.00 110.47	19,500.00 1,463.04 0.00 1,000.00 4,822.67 960.47	20,000.00 1,500.00 250.00 1,000.00 5,000.00 1,000.00 50.00
2001 2002 2003 2005 2006 2007 2008 **SUPI 2020 2021	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS	20,000.00 1,000.00 0.00 1,000.00 4,500.00 850.00 150.00 0.00	-32.58 463.04 0.00 0.00 0.00 110.47	19,500.00 1,463.04 0.00 1,000.00 4,822.67 960.47	20,000.00 1,500.00 250.00 1,000.00 5,000.00 1,000.00 50.00 1,200.00
2001 2002 2003 2005 2006 2007 2008 **SUPI 2020 2021 2023	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS  PARTS AND REPAIRS	20,000.00 1,000.00 0.00 1,000.00 4,500.00 850.00 150.00 0.00 1,200.00	-32.58 463.04 0.00 0.00 0.00 110.47 -17.43 17.43 -16.35	19,500.00 1,463.04 0.00 1,000.00 4,822.67 960.47  17.43 17.43 800.00	20,000.00 1,500.00 250.00 1,000.00 5,000.00 1,000.00 50.00 1,200.00 2,500.00
2001 2002 2003 2005 2006 2007 2008 *SUPI 2020 2021 2023 2024 2029	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS  PARTS AND REPAIRS  MAINT. AND SERVICE CONTRACTS	20,000.00 1,000.00 0.00 1,000.00 4,500.00 850.00 150.00 0.00 1,200.00 2,500.00	-32.58 463.04 0.00 0.00 0.00 110.47  -17.43 17.43 -16.35 -1,737.87	19,500.00 1,463.04 0.00 1,000.00 4,822.67 960.47  17.43 17.43 800.00 1,737.87	20,000.00 1,500.00 250.00 1,000.00 5,000.00 1,000.00 50.00 1,200.00 2,500.00
2001 2002 2003 2005 2006 2007 2008 *SUPI	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS  PARTS AND REPAIRS  MAINT. AND SERVICE CONTRACTS  SMALL TOOLS	20,000.00 1,000.00 0.00 1,000.00 4,500.00 850.00 150.00 0.00 1,200.00 2,500.00 250.00	-32.58 463.04 0.00 0.00 0.00 110.47  -17.43 17.43 -16.35 -1,737.87 0.00	19,500.00 1,463.04 0.00 1,000.00 4,822.67 960.47  17.43 17.43 800.00 1,737.87 23.39	7,000.00 20,000.00 1,500.00 1,500.00 5,000.00 1,000.00 50.00 1,200.00 2,500.00 7,500.00 500.00

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	DUDGET HAVE ITEM	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
*074	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
	ER SERVICES AND CHARGES				
	SSIONAL SERVICES				
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 & DEVLOPMENT WRK	120.00	0.00	93.44	120.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRANS	SPORTATION				
3030	TRAVEL	500.00	-500.00	0.00	0.00
3031	COMMON CARRIER	0.00	0.00	0.00	500.00
ADVE	RTISING AND PUBLICATIONS				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
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
UTILIT	IES				
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
RENTA	LS AND LEASES(NOT LEASE PURCHASE)				
PUBLIC	CRECORDS				
3080	PUBLIC RECORDS	0.00	0.00	0.00	0.00
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	1,000.00	0.00	277.08	1,000.00
*OTHE	R SERVICES AND CHARGES CONTINUED			2,55	
3094	MEALS AND LODGING	1,000.00	-800.00	0.00	1,000.00

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
,	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3095	PAUPERS AND WELFARE	1,500.00	0.00	900.00	1,500.00
MISCE	ELLANEOUS CONTINUED			·	
3101	TRAINING AND EDUCATION	3,500.00	-11.89	21.91	4,000.00
3102	COMPUTER SOFTWARE, SUPPORT,		21.91		<del></del>
	AND MAINTENANCE AGREEMENT	3,500.00	2,074.80	3,980.20	3,500.00
			39.90		
**1	OTAL OTHER SERVICES AND CHARGES	33,201.01	2,274.51	20,030.44	34,397.36
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS :		15.83%
*CAPI	TAL 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 OUTLA	Y OF TOTAL BUDGET IS :			17.75%
*DEB1	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 C	OF TOTAL BUDGET IS :			0.00%
*TRAN	NSFERS 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

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 LE	SS TOTAL AMOUNT PROUSS	TED MENT VEAD		

	OFFICE/DEPT. NAME:			
CALENDAR YEAR:	&			
2024	FUND/DEPT. NUMBER:			
POSITION/SLOT		1	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB 1	TTLE)	SALARY	NEXT YEAR
	Coroner Salary		54,250	
	Deputy Coroner Salaries		20,000.00	20,000.00
				si a
ę				
80				
* ,				-
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.

DATE: 10/04/2023

FUND/DEPARTMENT NUMBER:

1000-0420

OFFICE/DEPARTMENT NAME:

**CONSTABLES** 

	BUDGET LINE ITEM	2023 APPROPRIATED ORD: 2022-0-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*PERSONA	AL SERVICES				
1010 W	ORKMEN'S COMP.	150.00		54.28	150.00
**	TOTAL PERSONAL SERVICES	150.00	0.00	54.28	150.00
PE	RCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL BUDGET	IS:		100.00%
	***TOTAL	150.00	0.00	54.28	150.00
; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	-				
TOTAĽ ANT	TICIPATED REVENUE		•		

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

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/23/2023

OFFICE/DEPARTMENT NAME:

**Juvenile Housing** 

FUND/DEPARTMENT NUMBER:

TOTAL ANTICIPATED REVENUE

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

1000-0422

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

DATE: 10/20/23

FUND/DEPARTMENT NUMBER:

1000-0603

OFFICE/DEPARTMENT NAME: POPE COUNTY SR CENTER

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	BUDGET LINE ITEM	ORD. 2022-0-077	VARIANCES	EXPENDITURES	REQUESTED
*SUPP		OKD, 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
SUPPL					
2007	FUEL, OIL, AND LUBRICANTS	14,000,00	<del></del> .	42,000,00	14,000,00
i		14,000.00		13,000.00	14,000.00
ĺ	R AND MAINTENANCE SUPPLIES	0.000.00	<del></del>		
2024	MAINT. AND SERVICE CONTRACTS	9,000.00		9,000.00	9,000.00
2032	NON CONTRACTED MAINT, & SERVICE	2,500.00	<del></del>	2,000.00	2,500.00
2033	OTHER MISCELLANEOUS SUPPLIES				
<del></del>	**TOTAL SUPPLIES	25,500.00	0.00	24,000.00	25,500.00
ı	PERCENT OF REQUESTED SUPPLIES OF TO	AL BUDGET IS:		ara y	74.27%
*ОТН	R SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	100.00		0:00	100.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3052	FIRE AND EXTENDED COVERAGE	6,000.00		6,000.00	8,000.00
3053	FLEET LIABILITY	736.00		736.00	736.00
	1.2				
**T	OTAL OTHER SERVICES AND CHARGES	6,836.00	0.00	6,736.00	8,836.00
	PERCENT OF REQUESTED OTHER SERVICES		TAL BUDGET IS:		25.73%
			·		
<u> </u>	***TOTAL	32,336.00	0.00	30,736.00	34,336.00
1	<del></del>				<del></del>
TOTAL	ANTICIPATED REVENUE				
VADIA	NICE ITOTAL ANTICIDATES SEVENUE LESS TO	TAL ANACHET DECLISO	TED NEUT VE 401		
VAKIA	NCE (TOTAL ANTICIPATED REVENUE LESS TO	TALANIUUNT KEQUES	IED NEXT YEAK)		

OFFICE/DEPARTMENT NAME:

#### **POTTS INN**

		2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
PERS	ONAL SERVICES	<del></del>	:		
002	SALARIES, PART-TIME	9,152.00		9,152.00	12,480.00
006	SOCIAL SECURITY MATCH.	705.00		705.00	960.00
010	WORKMEN'S COMP.	11.00		11.00	15.00
011	UNEMPLOYMENT COMP.				
	** TOTAL PERSONAL SERVICES	9,868.00	0.00	9,868.00	13,455.00
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	15:		56.05%
SUPP	LIES				
UPPL.	IES				
!EPAII	R AND MAINTENANCE SUPPLIES		<del></del>		
021	PAINTS AND METALS	0.00			0.00
032	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 TO	TAL BUDGET IS:		3_	20.83%
OTHE	ER SERVICES AND CHARGES				
ROFE	SSIONAL SERVICES		<del></del>		
1009	OTHER PROFESSIONAL SVCS	80,000.00		80,000.00	0.00
OTHE	R SERVICES AND CHARGES CONTINUED				
:OMN	<b>NUNICATIONS</b>				
020	TELEPHONE AND FAXLANDLINE	550.00		550.00	650.00
023	INTERNET CONNECTION	1,750.00		1,750.00	1,900.00
NSUR.	ANCE (OTHER THAN PERSONAL SERVICES)				
052	FIRE AND EXTENDED COVERAGE	808.50	<del></del>	808.50	1,100.00
ITILIT	IES				
060	UTILITIES-ELECTRICITY	1,200.00		1,200.00	1,300.00
061	UTILITIES-GAS	0.00			0.00
062	UTILITIES-WATER	550.00		550.00	600.00
**T	OTAL OTHER SERVICES AND CHARGES	84,858.50	0.00	84,858.50	5,550.00
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET 15:		23.12%
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS:	-	354.	0.00%

CALENDAR YEAR:	OFFICE/DEPT. NAME: POTTS INN &		·	
2024	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
t   t   T				
, <b>:</b> 				
				}
			ļ	
1			}	
,				
			1	
i			1	
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

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	39,852.79		39,852.79	39,852.79
1006	SOCIAL SECURITY MATCH.	3,050.00	<del></del>	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	<del></del>	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 SERVICE	ES OF TOTAL BUDGET	IS:		81.27%
*SUP	PLIES				
SUPPL	IES				
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
REPAI	R AND MAINTENANCE SUPPLIES				
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	AL BUDGET IS:			2.34%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
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
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRANS	SPORTATION			<del>-</del>	
3030	TRAVEL	500.00		200.00	500.00

DATE: 10/20/23

FUND/DEPARTMENT NUMBER:

1000-0800

OFFICE/DEPARTMENT NAME: VETERAN'S SERVICE

!		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT			
i		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED			
	BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024			
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)							
3052	FIRE AND EXTENDED COVERAGE	2,750.00		2,750.00	3,500.00			
UTILIT	IES							
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			
MISCE	ILLANEOUS							
3090	DUES AND MEMBERSHIPS	100,00		100.00	100.00			
3094	MEALS AND LODGING	75.00		0.00	75.00			
MISCE	LLANEOUS CONTINUED				<del></del>			
3101	TRAINING AND EDUCATION	0.00	6.26	3.13	0.00			
3102	COMPUTER SOFTWARE, SUPPORT,							
ì	AND MAINTENANCE AGREEMENT	250.00	498.00	700.00	830.00			
**1	OTAL OTHER SERVICES AND CHARGES	9,875.00	526.53	9,303.13	11,205.00			
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOTA	AL BUDGET IS:	*	16.39%			
,				<u></u>				
	***TOTAL	66,843.79	526.53	66,188.47	68,373.79			
,								
TOTAL	TOTAL ANTICIPATED REVENUE							
•								
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUEST	ED NEXT YEAR)					

.CALENDAR	OFFICE/DEPT. NAME: VETERAN'S SERV	ICE		
YEAR:	&			
2024	FUND/DEPT. NUMBER: 1000-0800		2023	2024
  -  NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	VETERAN'S SERVICE OFFICER	(502 1112)	\$ 39,852.79	
	VETERAIN'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.

FUND/DEPARTMENT NUMBER: 1000-0801

DATE:
October 16, 2023
OFFICE/DEPARTMENT NAME:
Pope County Agri-Extension

	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				
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				
SUPPLIES		•		
2001 GENERAL SUPPLIES	125.00		125.00	125.00
2002 SMALL EQUIPMENT	50.00		50.00	50.00
2003 JANITORIAL SUPPLIES	75.00		75.00	
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
		2 512 54	3,529.04	300.00
2032 NON CONTRACTED MAINT. & SERVIO	CE 0.00	3,613.64	3,323.01	
2032 NON CONTRACTED MAINT. & SERVIO	CE 0.00 700.00	3,613.64	4,229.04	700.00
	700.00			<b>700.00</b>
**TOTAL SUPPLIES	700.00			* ,
**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES	700.00			* ,
**TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES	700.00			0.64%
**TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS	700.00 OF TOTAL BUDGET IS:		4,229.04	1,400.00
**TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE	700.00 OF TOTAL BUDGET IS:		4,229.04 1,263.57	1,400.00 125.00
**TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE	700.00 OF TOTAL BUDGET IS:  1,400.00 125.00		1,263.57 125.00	1,400.00 125.00 2,800.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00		1,263.57 125.00 2,656.04	1,400.00 125.00 2,800.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00		1,263.57 125.00 2,656.04	1,400.00 125.00 2,800.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERVI	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00		1,263.57 125.00 2,656.04 1,439.28	1,400.00 125.00 2,800.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERVI	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00		1,263.57 125.00 2,656.04 1,439.28	1,400.00 125.00 2,800.00 1,500.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERVICE)  3052 FIRE AND EXTENDED COVERAGE  UTILITIES	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00  (ICES)  465.00		1,263.57 125.00 2,656.04 1,439.28	1,400.00 125.00 2,800.00 1,500.00 513.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERVICE)  3052 FIRE AND EXTENDED COVERAGE  UTILITIES  3060 UTILITIES-ELECTRICITY  3062 UTILITIES-WATER	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00  1,500.00  2,350.00		1,263.57 125.00 2,656.04 1,439.28 385.00	1,400.00 125.00 2,800.00 1,500.00 513.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERVE  3052 FIRE AND EXTENDED COVERAGE  UTILITIES  3060 UTILITIES-ELECTRICITY	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00  1,500.00  2,350.00		1,263.57 125.00 2,656.04 1,439.28 385.00	1,400.00 125.00 2,800.00 1,500.00 513.00 2,350.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERVE  3052 FIRE AND EXTENDED COVERAGE  UTILITIES  3060 UTILITIES-ELECTRICITY  3062 UTILITIES-WATER  MISCELLANEOUS	700.00  OF TOTAL BUDGET IS:  1,400.00  125.00  2,950.00  1,500.00  465.00  2,350.00  300.00	3,400.00	1,263.57 125.00 2,656.04 1,439.28 385.00 2,350.00 300.00	1,400.00 125.00 2,800.00 1,500.00 513.00 2,350.00 300.00
PERCENT OF REQUESTED SUPPLIES  *OTHER SERVICES AND CHARGES  COMMUNICATIONS  3020 TELEPHONE AND FAXLANDLINE  3021 POSTAGE  3022 CELL PHONES AND PAGERS  3023 INTERNET CONNECTION  INSURANCE (OTHER THAN PERSONAL SERV.)  3052 FIRE AND EXTENDED COVERAGE  UTILITIES  3060 UTILITIES-ELECTRICITY  3062 UTILITIES-WATER  MISCELLANEOUS  3090 DUES AND MEMBERSHIPS	700.00  OF TOTAL BUDGET IS:  1,400.00 125.00 2,950.00 1,500.00 465.00  2,350.00 300.00	-91.87	1,263.57 125.00 2,656.04 1,439.28 385.00 2,350.00 300.00	

**CALENDAR YEAR: 2024** 

FUND/DEPARTMENT NUMBER: 1000-0801

APPLICATION FOR APPROPRIATION

DATE:
October 16, 2023
OFFICE/DEPARTMENT NAME:
Pope County Agri-Extension

; 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				
**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)

CALENDAR YEAR:	OFFICE/DEPT, NAME:Pope County Agri- & FUND/DEPT, NUMBER: 1000-0801	Extension		
1004	CLASSIFICATION County Extension Agent Ag County Extension Agent 4-H 4-H Program Assistant	(JOB TITLE)	CURRENT ANNUAL SALARY \$25,459.02 \$25,459.03 \$25,459.03 \$22,500.00	\$25,459.03
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.

2024

**FUND:** General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

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

SUPPLIES			The same of the same of
TOTAL SUPPLIES:	-	-	
Percentage of Total Budget	0.00%	0.00%	0.00%

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

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

DEBT SERVICE			A SERVICE AND ADDRESS OF A SERVICE
TOTAL DEBT SERVICE:	-		-
Percentage of Total Budget	0.00%	0.00%	0.00%

	TRANSFERS OUT		Carlo	
Transf	ers Out:			
9999	Transfers Out			
	TOTAL TRANSFERS OUT:	118,000.00	118,000.00	118,000.00
	Percentage of Total Budget	100.00%	100.00%	100.00%

TOTAL:	118,000.00	118,000.00	118,000.00

FISCAL YEAR: 2024

**FUND:** General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

Budget Line Item	Current Year Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year	Amount Approved by Court
PERSONAL SERVICES			Park and the second	
TOTAL PERSONAL SERVICES:		-	-	
Percentage of Total Budget	0.00%	0.00%	0.00%	
SUPPLIES				
TOTAL SUPPLIES:	-		-	
Percentage of Total Budget	0.00%	0.00%	0.00%	

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

CAPITAL OUTLAYS				
TOTAL CAPITAL OUTLAYS:	-	-	-	-
Percentage of Total Budget	0.00%	0.00%	0.00%	Lin a b
DEBT SERVICE				
TOTAL DEBT SERVICE:		-		-
Percentage of Total Budget	0.00%	0.00%	0.00%	
Transfers Out:	450,179.57	450,179.57	639,261.84	
Transfers Out: 9999 Transfers Out	450,179.57 100.00%	<b>450,179.57</b> 100.00%		-
Transfers Out:  9999 Transfers Out  TOTAL TRANSFERS OUT:			639,261.84	-

DATE: 10/20/2023 OFFICE/DEPARTMENT NAME: SURPLUS INVEST. CO. BLDG. MAINT.

FUND/DEPARTMENT NUMBER: 1003-0108

		2023	CURRENT YEAR	ACTUAL/PROJECTED	AMOUNT.
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
4004	MACHINERY AND EQUIPMENT		ORD, 2023-O-052		-
	(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 OUT	LAY OF TOTAL BUDGET IS	:	;	100.00%
,			, See 4.		. *
				<u> </u>	
	***TOTAL	195,000.00	170,000.00	265,000.00	150,000.00
TOTAL	ANTICIPATED REVENUE			,	2,020,349.94
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL ASSOLUTE DEGLICE	ren Nevi vean		
·	HOL LIGHT WILLIAM TED MEAEIANE (E22	TOTAL AIVIOUNT REQUES	IED NEXT YEAR)		

CALENDAR YEAR: 2024

#### APPLICATION FOR APPROPRIATION

DATE: 10-10-23 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

*OTHER SERVICES AND CHARGES			
PROFESSIONAL SERVICES  3009 OTHER PROFESSIONAL SVCS 10,	0.00 0.00	0,00	10,000.00
***TOTAL10,	00.00 00.000	0.00	10,000.00

TOTAL ANTICIPATED REVENUE

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

.

DATE: 10/04/2023

OFFICE/DEPARTMENT NAME:

7,692,600.00

1,692,600.00

### **NEW RD. DEPT. / ARPA FUND**

FUND/DEPARTMENT NUMBER:

, TOTAL ANTICIPATED REVENUE

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

1006-0200

1	BUDGET LINE ITEM	2023 APPROPRIATED ORD. 2023-0-010	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*CAPI	TAL 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
1	PERCENT OF REQUESTED CAPITAL OF	UTLAY OF TOTAL BUDGET IS:	<del>-</del>		100.00%
<u> </u>	***TOTAL	1,692,600.00	0.00	0.00	1,692,600.00
i I					
ŧ					

**CALENDAR YEAR: 2024** 

APPLICATION FOR APPROPRIATION

DATE: 10/19/2023
OFFICE/DEPARTMENT NAME:
PA REVENUE REPLACEMENT FUND

FUND/DEPARTMENT NUMBER: 1006-0301

ARPA REVENUE REPLACEMENT FUND
EMS FACILITY

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
:		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*CAPI	TAÉ OUTLAY				
4002	BUILDINGS	7,200,000.00	<del></del>	1,200,000.00	6,000,000.00
<u> </u>	**TOTAL CAPITAL OUTLAY	7,200,000.00	-0.00	1,200,000.00	6,000,000.00
1	PERCENT OF REQUESTED CAPITAL OU	TLAY OF TOTAL BUDGET IS:	TELLINE TO THE TELLIN	The Manual Control of the Control of	100.00%
<u> </u>	***TOTAL	7,200,000.00	0.00	1,200,000.00	6,000,000.00
•					
TOTAL	ANTICIPATED REVENUE				
VARIA	NCE (TOTAL ANTICIPATED REVENUE LES	S TOTAL AMOUNT REQUESTE	D NEXT YEAR)		

DATE: 10/04/2023

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

### FUND/DEPARTMENT NUMBER:

1007-0200

!	BUDGET LINE ITEM	2023 APPROPRIATED ORD, 2023-O-011	CURRENT YEAR/  VARIANCES  APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*CAPI	TAL OUTLAY			· · ·	
4002	BUILDINGS	989,191.44		0.00	989,191.44
	**TOTAL CAPITAL OUTLAY	989,191.44	0.00	0.00	989,191.44
1	PERCENT OF REQUESTED CAPITAL OUTLA	AY 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

DATE: 10/19/2023

## FUND/DEPARTMENT NUMBER: 2000-0200

OFFICE/DEPARTMENT NAME: ROAD FUND

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL 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	<del></del>	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 SER	VICES OF TOTAL BUDGE	T.IS:	·	23.16%
*SUPF	PLIES				
SUPPL	IES				
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
REPAI	R AND MAINTENANCE SUPPLIES				
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

DATE: 10/19/2023

FUND/DEPARTMENT NUMBER: 2000-0200

OFFICE/DEPARTMENT NAME:

**ROAD FUND** 

2028   LUMBER AND PILINGS   300.00   0.00   300.00     2029   SMALL TOOLS   4,000.00   2,000.00   2,000.00     2030   CONCRETE   20,000.00   20,000.00   20,000.00     2031   BRIDGES AND STEEL   0.00   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  **PROFESSIONAL SERVICES  3007   DRUG TESTING   500.00   84,392.72   214,392.72   300,000.00    3018   WEBSITE HOSTING DESIGN,   CREATION & DEVLOPMENT WRK   125.00   120.00   125.00    **CREATION & DEVLOPMENT WRK   125.00   91.92   91.92   0.00    3022   TELEPHONE AND FAX.—LANDLINE   2,000.00   91.92   91.92   0.00    3023   INTERNET CONNECTION   1,500.00   190.10   1,690.10   1,700.00    **TANSPORTATION   1,500.00   190.10   1,690.10   1,700.00    **TANSPORTATION   1,500.00   9.90   45.00   0.00    **SULTAN PERSONAL SERVICES   0.00   9.90   0.00    **TANSPORTATION   0.00   0.00   0.00    **TANSPORTATION   0.00   0.00   0.00    **TANSPORTATION   0.00   0.00    **TANSPORTATION   0.00   0.00    **TANSPORTATION   0.00   0.00    **TAN			2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
*SUP-LIES CONTINUED  2027 GRAVEL, DIRT AND SAND 650,000.00 7-33,354.64 576,645.36 650,000.00 2028 LUMBER AND PILINGS 300.00 0.00 3,000.00 4,000.00 2029 SMALL TOOLS 4,000.00 20,000.00 20,000.00 2030 CONCRETE 20,000.00 20,000.00 20,000.00 2031 BRIDGES AND STEEL 0.0.00 0.00 2032 NON CONTRACTED MAINT, 8 SERVICE 50,000.00 10,795.98 60,795.98 60,000.00 2033 OTHER MISCELLANEOUS SUPPLIES 100.00 966,664.71 3,609,429.89 3,914,770.00 204 PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 55,68% **OTHER SERVICES AND CHARGES **PROFESSIONAL SERVICES** 3007 DRUG TESTING 500.00 500.00 500.00 2011 WEBSITHE HOSTING DESIGN, CREATION & DEVLOPMENT WRK 125.00 50.00 120.00 120.00 2022 CELL PHONE AND FAXLANDLINE 2,000.00 91.92 91.92 0.00 2023 CELL PHONE AND FAXLANDLINE 2,000.00 130.00 130.00 14,000.00 2024 CELL PHONE SAND PAGERS 4,000.00 190.10 1,590.10 1,700.00 2025 PERCENTATION 2026 TRAVEL CONNECTION 1,500.00 190.10 1,590.10 1,700.00 2027 CRAVEL CONNECTION 1,500.00 190.10 1,590.10 1,700.00 2028 CELL PHONE AND DESIGN 1,500.00 1,500.00 1,500.00 1,500.00 2029 TRAVEL CONNECTION 1,500.00 190.10 1,590.10 1,700.00 2030 FRAVEL CONNECTION 3,000.00 3,386.00 45,386.00 47,000.00 2030 FIGURIAL THAN PERSONAL SERVICES 2050 FIGURA AND DEPUTY BOND 30.00 9.90 45.00 2051 FIGURA AND DEPUTY BOND 30.00 1,618.43 38,381.57 50,000.00 2052 FIGURA AND DEPUTY BOND 30.00 1,618.43 38,381.57 50,000.00 2053 FIGURA AND DEPUTY BOND 30.00 1,618.43 38,381.57 50,000.00 2054 THER SUNDRY INSURANCE 0.00 1,552.97 14,447.03 15,000.00 2071LITIES - LEECTRICITY 15,000.00 1,552.97 14,447.03 15,000.00 2072 17,000.00 1,000.00 1,552.97 14,447.03 15,000.00 207			APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
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   20,000.00   20,000.00     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   10.00   990.00   100.00     2034   PERCENT OF REQUESTED SUPPLIES   2,853,803.00   968,664.71   3,608,429.89   3,914,770.00     2032   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   55,686    **OTHER SERVICES AND CHARGES  **PROFESSIONAL SERVICES   130,000.00   84,392.72   214,392.72   300,000.00     2016   PERCENT OF REQUESTED SUPPLIES   125.00   120.00   125.00     2017   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2018   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2019   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2019   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2019   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00     2010   PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:   500.00     2010   PERCENT OF REQUESTED SUPPLIE		BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
	*SUPI	PLIES CONTINUED				
2029   SMALL TOOLS	2027	GRAVEL, DIRT AND SAND	650,000.00	-73,354.64	576,645.36	650,000.00
2030   CONCRETE   20,000.00	2028	LUMBER AND PILINGS	300.00		0.00	300.00
Description	2029	SMALL TOOLS	4,000.00		3,000.00	4,000.00
2032   NON CONTRACTED MAINT. & SERVICE   50,000.00   10,795.98   60,795.98   60,000.00   1	2030	CONCRETE	20,000.00		20,000.00	20,000.00
	2031	BRIDGES AND STEEL	0.00			0.00
**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:   55.6885     **OTHER SERVICES AND CHARGES     **POTHER SERVICES AND CHARGES     **POTHER SERVICES AND CHARGES     **POTHER SERVICES AND CHARGES     **POTHER SERVICES AND CHARGES     **PROFESSIONAL SERVICES     3007	2032	NON CONTRACTED MAINT. & SERVICE	50,000.00	10,795.98	60,795.98	60,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:         55.68%           *OTHER SERVICES AND CHARGES           PROFESSIONAL SERVICES           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           COMMUNICATIONS           3020         TELEPHONE AND FAX-LANDLINE         2,000.00         2,000.00         2,000.00         2,000.00           3021         POSTAGE         0.00         91.92         91.92         0.00           3022         PELPHONES AND PAGERS         4,000.00         190.10         1,690.10         1,700.00           TRANSPORTATION           3030         TRAVEL         0.00         9.90         45.00           NSULANDER OF COLVERAGE         40,000.00         -1,618.43         38,381.57         50,000.00           3052         FIRE AND EXTENDED COVERAGE         40,000.00         -1,618.43         38,381.57         50,000.00           3052         FIRE AND EXTENDED C	2033	OTHER MISCELLANEOUS SUPPLIES	100.00		90.00	100.00
**OTHER SERVICES AND CHARGES           PROFESSIONAL SERVICES           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           COMMUNICATIONS         3020         TELEPHONE AND FAX-LANDLINE         2,000.00         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         4,000.00           3032         INTERNET CONNECTION         1,500.00         190.10         1,690.10         1,700.00           TRAVEL         0.00         9.90         45.00         0.00         1,690.10         45.00         0.00           INSTANCE (OTHER THAN PERSONAL SERVICES)         305.0         9.90         45.00         305.00         45,386.00         47,000.00         305.00         45,386.00         47,000.00         0.00         0.00         0.00		**TOTAL SUPPLIES	2,853,803.00	968,664.71	3,609,429.89	3,914,770.00
PROFESSIONAL SERVICES         S00.00         500.00         500.00           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           COMMUNICATIONS         3020         TELEPHONE AND FAX-LANDLINE         2,000.00         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         4,000.00           3023         INTERNET CONNECTION         1,500.00         190.10         1,690.10         1,700.00           TRAVEL         0.00         9.90         45.00         0.00         0.00         1,690.10         45.00           3050         OFFICIAL AND DEPUTY BOND         30.00         9.90         45.00         30.00         0.00           3052         FIRE AND EXTENDED COVERAGE         40,000.00         3,386.00         45,386.00         47,000.00		PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			55.68%
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           COMMUNICATIONS         3020         TELEPHONE AND FAXLANDLINE         2,000.00         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         4,000.00           3023         INTERNET CONNECTION         1,500.00         190.10         1,690.10         1,700.00           TRANSPORTATION         3030         TRAVEL         0.00         9.90         45.00           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 <tr< td=""><td>•отн</td><td>ER SERVICES AND CHARGES</td><td></td><td></td><td></td><td></td></tr<>	•отн	ER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SVCS   130,000.00   84,392.72   214,392.72   300,000.00     3011 WEBSITE HOSTING DESIGN,	PROFI	ESSIONAL SERVICES				
Solid   Website Hosting Design,   Creation & Devilopment Wrix   125.00   120.00   125.00   120.00   125.00   120.00   125.00   120.00   125.00   120.00   125.00   120.00   125.00   120.00   125.00   120.00   125.00   120.00	3007	DRUG TESTING	500.00		500.00	500:00
CREATION & DEVLOPMENT WRK   125.00   120.00   125.00	3009	OTHER PROFESSIONAL SVCS	130,000.00	84,392.72	214,392.72	300,000.00
COMMUNICATIONS           3020         TELEPHONE AND FAXLANDLINE         2,000.00         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         4,000.00           3023         INTERNET CONNECTION         1,500.00         190.10         1,690.10         1,700.00           TRANSPORTATION           3030         TRAVEL         0.00         0.00         0.00           INSURANCE (OTHER THAN PERSONAL SERVICES)           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           UTILITIES           SOURCE (TRICITY)         15,000.00         -552.97         14,447.03         15,000.00	3011	WEBSITE HOSTING DESIGN,				
3020         TELEPHONE AND FAXLANDLINE         2,000.00         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         4,000.00           3023         INTERNET CONNECTION         1,500.00         190.10         1,690.10         1,700.00           TRAVEL         0.00         0.00         0.00         0.00         0.00           INSURANCE (OTHER THAN PERSONAL SERVICES)           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           UTILITIES           3060         UTILITIES-ELECTRICITY         15,000.00         -552.97         14,447.03         15,000.00		CREATION & DEVLOPMENT WRK	125.00	<del></del>	120.00	125.00
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     TRANSPORTATION	COM	MUNICATIONS				
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  TRANSPORTATION  3030 TRAVEL 0.00 0.00  INSURANCE (OTHER THAN PERSONAL SERVICES)  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  UTILITIES 3050 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	3020	TELEPHONE AND FAXLANDLINE	2,000.00		2,000.00	2,000.00
3023 INTERNET CONNECTION 1,500.00 190.10 1,690.10 1,700.00  TRANSPORTATION  3030 TRAVEL 0.00 0.00  INSURANCE (OTHER THAN PERSONAL SERVICES)  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  UTILITIES  3060 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	3021	POSTAGE	0.00	91.92	91.92	0.00
TRANSPORTATION  3030 TRAVEL 0.00 0.00  INSURANCE (OTHER THAN PERSONAL SERVICES)  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  UTILITIES  3060 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	3022	CELL PHONES AND PAGERS	4,000.00		4,000.00	4,000.00
3030       TRAVEL       0.00       0.00         INSURANCE (OTHER THAN PERSONAL SERVICES)         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       0.00         UTILITIES         3060       UTILITIES-ELECTRICITY       15,000.00       -552.97       14,447.03       15,000.00	3023	INTERNET CONNECTION	1,500.00	190.10	1,690.10	1,700.00
### ### ### ### ### ### ### ### ### ##	TRANS	SPORTATION				
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         0.00         0.00           UTILITIES           3060         UTILITIES-ELECTRICITY         15,000.00         -552.97         14,447.03         15,000.00	3030	TRAVEL	0.00	<u> </u>		0.00
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  UTILITIES 3060 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	INSUR	ANCE (OTHER THAN PERSONAL SERVICES)		·	•	
3053 FLEET LIABILITY 42,000.00 3,386.00 45,386.00 47,000.00 3054 OTHER SUNDRY INSURANCE 0.00 0.00  UTILITIES 3060 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	3050	OFFICIAL AND DEPUTY BOND	30.00	9.90		45.00
3054 OTHER SUNDRY INSURANCE 0.00 0.00  UTILITIES  3060 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	3052	FIRE AND EXTENDED COVERAGE	40,000.00	-1,618.43	38,381.57	50,000.00
UTILITIES         15,000.00         -552.97         14,447.03         15,000.00	3053	FLEET LIABILITY	42,000.00	3,386.00	45,386.00	47,000.00
3060 UTILITIES-ELECTRICITY 15,000.00 -552.97 14,447.03 15,000.00	3054	OTHER SUNDRY INSURANCE	0.00			0.00
	UTILIT	TIES	_ <del>-</del>			•
3061 UTILITIES-GAS 8,000.00 -1,653.77 6,346.23 8,000.00	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

DATE: 10/19/2023

FUND/DEPARTMENT NUMBER:

2000-0200

OFFICE/DEPARTMENT NAME:

**ROAD FUND** 

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3062	UTILITIES-WATER	2,500.00	200.00	2,700.00	2,700.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3071	RENT-MACHINERY AND EQUIP.	6,000.00	37,687.22	43,687.22	40,000.00
072	LEASE-LAND AND BUILDINGS	0.00	1.00	1.00	0.00
073	LEASE-MACHINERY AND EQUIP.	300,000.00	-294,015.91	5,984.09	40,000.00
ОТН	ER SERVICES AND CHARGES CONTINUED				
094	MEALS AND LODGING	500.00		0.00	500.00
ИISCE	ELLANEOUS CONTINUED			•	
098	JUDGMENTS AND DAMAGES	3,000.00		1,000.00	3,000.00
099	VEND. MACHINES-FOOD/DRINKS				
100	OTHER MISCELLANEOUS	300.00	393.57	693.57	500.00
101	TRAINING AND EDUCATION	0.00	31.30	31.30	0.00
102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	800.00	1,705.20		2,600.00
**7	TOTAL OTHER SERVICES AND CHARGES	556,255.00	-169,752.15	381,452.75	517,670.00
1004	MACHINERY AND EQUIPMENT				
1004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	200,000.00	84,116.91	284,116.91	300,000.00
1005	VEHICLES	200,000.00	-24,116.91	175,883.09	
	**TOTAL CAPITAL OUTLAY	400,000.00	CO 000 00	450 000 00	
			60,000.00	460,000.00	500,000.00
	A Comment of the Comm	Y OF TOTAL BUDGET IS		460,000.00	500,000.00
	T SERVICE	Y OF TOTAL BUDGET IS			500,000.00
005	T SERVICE LEASE PURCHASE PRINCIPAL		290,000.00	290,000.00	500,000.00 7.11% 370,000.00
005	T SERVICE LEASE PURCHASE PRINCIPAL LEASE PURCHASE INTEREST	Y OF TOTAL BUDGET IS	290,000.00	290,000.00	500,000.00 7.11% 370,000.00 100,000.00
005	T SERVICE LEASE PURCHASE PRINCIPAL	Y OF TOTAL BUDGET IS	290,000.00	290,000.00	500,000.00 7.11% 370,000.00 100,000.00
5005	T SERVICE LEASE PURCHASE PRINCIPAL LEASE PURCHASE INTEREST	O.00	290,000.00	290,000.00	500,000.00 7.11% 370,000.00 100,000.00 470,000.00
5005	T SERVICE  LEASE PURCHASE PRINCIPAL  LEASE PURCHASE INTEREST  **TOTAL DEBT SERVICE	O.00	290,000.00	290,000.00	500,000.00 7.11% 370,000.00 100,000.00 470,000.00
5005	T SERVICE  LEASE PURCHASE PRINCIPAL  LEASE PURCHASE INTEREST  **TOTAL DEBT SERVICE  PERCENT OF REQUESTED DEBT SERVICE OF	0.00 0.00 0.00	290,000.00 90,380.00 380,380.00	290,000.00 90,380.00 380,380.00	500,000.00 7.11% 370,000.00 100,000.00 470,000.00 6.68% 7,030,785.52
5005	T SERVICE  LEASE PURCHASE PRINCIPAL  LEASE PURCHASE INTEREST  **TOTAL DEBT SERVICE  PERCENT OF REQUESTED DEBT SERVICE OF	0.00 0.00 0.00	290,000.00 90,380.00 380,380.00	290,000.00 90,380.00 380,380.00	500,000.00 7.11% 370,000.00 100,000.00 470,000.00
5005 5006 TOTA	T SERVICE  LEASE PURCHASE PRINCIPAL  LEASE PURCHASE INTEREST  **TOTAL DEBT SERVICE  PERCENT OF REQUESTED DEBT SERVICE OF	0.00 0.00 0.00 F TOTAL BUDGET IS: 5,434,403.52	290,000.00 90,380.00 380,380.00	290,000.00 90,380.00 380,380.00	7.11%  370,000.00  100,000.00  470,000.00  6.68%

CALENDAR YEAR:	OFFICE/DEPT. NAME: ROAD DEPT. &			
2024	FUND/DEPT. NUMBER: 2000-0200		2023	2024
-			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
<sup>'</sup> 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	
22	UTILITY OPERATOR #1		\$ 38,434.66	\$ 38,434.66
! 23	UTILITY OPERATOR #2		\$ 38,434.66	1 -
24	UTILITY OPERATOR #3		\$ 38,434.66	
25	UTILITY OPERATOR #4		\$ 38,434.66	1 '
1	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	OFFICE/DEPT. NAME: ROAD DEPT.			
YEAR: 2024	&		2022	2024
2024	FUND/DEPT. NUMBER: 2000-0200	<del>-</del>	2023  CURRENT ANNUAL	2024 PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
†	PART TIME	(300 IIIILL)	\$40,000.00	\$40,000.00
		<u> </u>	<del>+ 10,000.00</del>	<i>\$40,000.00</i>
1				
1				
j ,				
1				
ļi —				
,				•
			[	
1				
1				
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.

DATE: **10/04/2023** 

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

2003-0200

#### **ADDITIONAL MOTOR FUEL TAX**

BUDGET LINE ITEM.	2023 APPROPRIATED ORD. 2022-O-077	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2024
*SUPPLIES				
SUPPLIES				
2007 FUEL, OIL, AND LUBRICANTS	20,000.00	-20,000.00	0.00	20,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2025 ASPHALT	. 220,000.00	20,000.00	240,000.00	260,000.00
2026 CULVERT AND PIPE	0.00		<del> </del>	
**TOTAL SUPPLIES	240,000.00	0.00	240,000.00	280,000.00
PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS:	\$\frac{\partial \text{start}}{\partial \text{start}} \frac{\partial \text{start}}{\partial \text{start}} \frac{\partim{\partial \text{start}}}{\partial \text{start}} \p	The state of the s	100.00%
***TOTAL	240,000.00	0.00	240,000.00	280,000.00
TOTAL ANTICIPATED REVENUE				\$ 284,558.81
VARIANCE (TOTAL ANTICIPATED REVENUE LE	SS TOTAL AMOUNT REQUEST	ED NEXT YEAR)		\$ (280,000.00)
; !				\$ 4,558.81

DATE: **10/16/2023** 

FUND/DEPARTMENT NUMBER:

2800-0200

OFFICE/DEPARTMENT NAME: CO. 4-LANE HIGHWAY CONSTRUCTION FUND

\$

853.77

	2023 '	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD, 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
SUPPLIES				
2007 FUEL, OIL, AND LUBRICANTS	100,000.00		26,489.90	0.00
REPAIR AND MAINTENANCE SUPPLIES	·			
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 O	F TOTAL BUDGET IS:			100.00%
***TOTAL	1,050,000.00	0.00	916,029.89	10,000.00
1				
1				
ļ				l
TOTAL ANTICIPATED REVENUE				\$ 10,853.77

FUND/DEPARTMENT NUMBER: 3000-0103

OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION FUND

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL 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 SERV	VICES OF TOTAL BUDGET	IS:		27.07%
*SUPF	PLIES				
SUPPL	IES				
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 TO	TAL BUDGET IS :			16.68%
*ОТН	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
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 & DEVLOPMENT WRK	850.00		740.00	850.00
3021	POSTAGE	650.00	9	650.00	650.00
TRAN:	SPORTATION				
3030	TRAVEL	1,000.00	Territoria de la companya del companya de la companya del companya de la companya	700.00	1,000.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3071	RENT-MACHINERY AND EQUIP.	1,970.00		1,970.00	1,970.00
MISCE	ELLANEOUS				
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

\$ 116,913.00

\$116,913.00

FUND/DEPARTMENT NUMBER: 3000-0103

TOTAL ANTICIPATED REVENUE

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

OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION FUND

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

### PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: TREASURER AUT FUND &	OMATION		
CALENDAR YEAR: 2024	FUND/DEPT. NUMBER: 3000-0103		<del>,</del>	
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1			25,000.00	25,000.00
			,	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
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

TAX COLLECTOR AUTOMATION



		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	SONAL 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 SERVICE	CES OF TOTAL BUDGET	IS:		36.95%
*SUPI	PLIES				
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
REPAI	R AND MAINTENANCE SUPPLIES				
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	AL BUDGET IS :			10.22%
*отн	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
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 & DEVLOPMENT WRK	500.00	0.00	93.44	250.00
COMN	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRANS	SPORTATION				
3030	TRAVEL	500.00	0.00	500.00	500.00

DATE: OCTOBER 23, 2023

FUND/DEPARTMENT NUMBER: AUTOMATION: 3001-0104

TAX COLLECTOR AUTOMATION

2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
	-	<del></del>	
2,000.00	0.00	0.00	2,000.00
5,000.00	0.00	2,700.00	5,000.00
0.00	0.00	0.00	500.00
0.00	0.00	0.00	500.00
500.00	0.00	500.00	500.00
5,000.00	0.00	0.00	5,000.00
250.00	3.13	253.13	300.00
30,500.00	3.13	22,300.00	30,000.00
83,450.00	6.26	49,496.57	83,950.00
AND CHARGES OF TOTA	AL BUDGET IS :		49.86%
5,000.00	0.00	0.00	5,000.00
OF TOTAL BUDGET IS :			2.97%
0.00	0.00	0.00	0.00
TOTAL BUDGET IS:			0.00%
0.00	0.00	0.00	0.00
OTAL BUDGET IS :			0.00%
164,320.90	3,206.26	119,717.47	168,370.96
	APPROPRIATED  ORD. 2022-O-077  2,000.00  5,000.00  0.00  500.00  5,000.00  250.00  30,500.00  83,450.00  AND CHARGES OF TOTAL 5,000.00  OF TOTAL BUDGET IS:  0.00  TOTAL BUDGET IS:	APPROPRIATED VARIANCES  ORD. 2022-O-077 APPROPRIATION  2,000.00 0.00  5,000.00 0.00  0.00 0.00  500.00 0.00  5,000.00 0.00  5,000.00 0.00  250.00 3.13  30,500.00 3.13  83,450.00 6.26  AND CHARGES OF TOTAL BUDGET IS:  5,000.00 0.00  OF TOTAL BUDGET IS:  0.00 0.00  TOTAL BUDGET IS:	APPROPRIATED VARIANCES EXPENDITURES ORD. 2022-0-077 APPROPRIATION CURRENT YEAR  2,000.00 0.00 0.00  5,000.00 0.00 0.00  0.00 0.00 0.00  0.00 0.00 0.00  500.00 0.00

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

### PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: TAX COLLECTOR			
CALENDAR YEAR:				
2024	FUND/DEPT. NUMBER: AUTOMATION 3	001-0104		
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY
6	Deputy Collector	(JOB HILL)	31,391.62	NEXT YEAR
	Part Time		10,000.00	
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.

**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  PERCENT, OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS  **SUPPLIES  SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 15,000.00 16,000  2002 SMALL EQUIPMENT 1,000.00  2003 JANITORIAL SUPPLIES  2004 MEDICINE AND DRUGS  2005 FOOD  2006 CLOTHING AND UNIFORMS  2007 FUEL, OIL, AND LUBRICANTS  1007 FUEL, OIL, AND LUBRICANTS  1007 FUEL, OIL, AND LUBRICANTS  1007 FUEL, OIL, AND LUBRICANTS  1008 TIRES AND TUBES			2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
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 1016 LIFE INSURANCE 1017 REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS 1018 SUPPLIES 1019 GENERAL SUPPLIES 1019 GENERAL SUPPLIES 1010 GENERAL SUPPLIES 1010 GENERAL SUPPLIES 1010 GENERAL SUPPLIES 1010 ANITORIAL SUPPLIES 2001 GENERAL SUPPLIES 2002 MALLE QUIPMENT 1,000.00 2002 SMALLE QUIPMENT 1,000.00 2005 FOOD 2006 CLOTHING AND UNIFORMS 2007 FUEL, OIL, AND LUBRICANTS 2008 TIRES AND TUBES	· <del></del>		ORD 2022-0-077	APPROPRIATION	CURRENT YEAR.	NEXT YEAR 2024
SALARIES, PART-TIME	*PERS	SONAL SERVICES				
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 1016 LIFE INSURANCE 1016 LIFE INSURANCE 1017 SERVICES 0.00 0.00 0.00 1*SUPPLIES 15UPPLIES 15UPPLIES 2001 GENERAL SUPPLIES 15,000.00 16,000 2003 JAINTORIAL SUPPLIES 2003 JAINTORIAL SUPPLIES 2004 MEDICINE AND DRUGS 2005 FOOD 2006 CLOTHING AND UNIFORMS 2007 FUEL, OIL, AND LUBRICANTS 2007 FUEL, OIL, AND LUBRICANTS 2008 TIRES AND TUBES	1001	SALARIES, FULL-TIME				
1004 CONTRACT LABOR 1005 OVERTIME AND OTHER PREMIUM COMP. 1006 SOCIAL SECURITY MATCH. 1007 RETIREMENT MATCHING 1008 NONCONTRIBUTORY RET. 1009 HEALTH INS. NATCHING 1010 WORKMEN'S COMP. 1011 UNEMPLOYMENT COMP. 1012 OTHER FRINGE BENEFITS 1013 CAR ALLOWANCE 1014 COBRASERV 1015 UNIFORM ALLOWANCE 1016 LIFE INSURANCE 1016 LIFE INSURANCE 1016 LIFE INSURANCE 1017 TOTAL PERSONAL SERVICES OF TOTAL BUIDSET IS 1019 SWALLE QUIPMENT . 1,000.00 1010 GENERAL SUPPLIES 102002 SMALL EQUIPMENT . 1,000.00 102003 JANITORIAL SUPPLIES 10201 GENERAL SUPPLIES 10303 JANITORIAL SUPPLIES 1040 MEDICINE AND DRUGS 1050 FOOD 1060 CLOTHING AND UNIFORMS 1070 FUEL, OIL, AND LUBRICANTS	1002	SALARIES, PART-TIME	•		<del></del>	
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  PERCENTJOF REQUESTED PERSONAL SERVICES OF TOTAL BURGET IS:  2001 GENERAL SUPPLIES  2001 GENERAL SUPPLIES  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	1003	EXTRA HELP				
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	1004	CONTRACT LABOR	,	<del></del>		
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 1017 TOTAL PERSONAL SERVICES 0.00 0.00 0.00 PERCENT, OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS  SUPPLIES 1010 GENERAL SUPPLIES 15,000.00 16,000 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	1005	OVERTIME AND OTHER				
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   1016   LIFE INSURANCE   1017   LIFE INSURANCE   1018   LIFE INSURANCE   1019   LIFE INSURANCE   10		PREMIUM COMP.			·	
1008 NONCONTRIBUTORY RET.   1009 HEALTH INS. MATCHING	1006	SOCIAL SECURITY MATCH.		<del> </del>		
1010   WORKMEN'S COMP.	1007	RETIREMENT MATCHING	1	<del></del> .		
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	1008	NONCONTRIBUTORY RET.				
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  PERCENT, OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 5UPPLIES 2001 GENERAL SUPPLIES 15,000.00 16,000 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	1009	HEALTH INS. MATCHING				
1012 OTHER FRINGE BENEFITS   1013 CAR ALLOWANCE   1014 COBRASERV   1015 UNIFORM ALLOWANCE   1016 LIFE INSURANCE   1016 LIFE INSURANCE   1016 LIFE INSURANCE   1016 LIFE INSURANCE   1017 CARRON   1018 CARRON   1019 CARRON   10	i <sup>1010</sup>	WORKMEN'S COMP.				
1013   CAR ALLOWANCE   1014   COBRASERV   1015   UNIFORM ALLOWANCE   1016   LIFE INSURANCE	1011	UNEMPLOYMENT COMP.		<del></del>		
1014 COBRASERV  1015 UNIFORM ALLOWANCE  1016 LIFE INSURANCE  *** TOTAL PERSONAL SERVICES	1012	OTHER FRINGE BENEFITS				
1015 UNIFORM ALLOWANCE  1016 LIFE INSURANCE  ** TOTAL PERSONAL SERVICES	1013	CAR ALLOWANCE				
** TOTAL PERSONAL SERVICES 0.00 0.00 0.00  PERCENT, OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 0.00  *SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 15,000.00 16,000  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	1014	COBRASERV				·
*** TOTAL PERSONAL SERVICES	1015	UNIFORM ALLOWANCE		<del></del>	<u> </u>	
*SUPPLIES   15,000.00   16,000   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   2008   TIRES	1016	LIFE INSURANCE				
*SUPPLIES   15,000.00   16,000   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   2008   TIRES	•	·				
*SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES 15,000.00 16,000  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		** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0:00
SUPPLIES         2001 GENERAL SUPPLIES       15,000.00       16,000         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		PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	is:		0.00%
2001 GENERAL SUPPLIES 15,000.00 16,000 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	*SUPP	LIES				
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	SUPPL	IES	- '			
JANITORIAL SUPPLIES  2004 MEDICINE AND DRUGS  2005 FOOD  2006 CLOTHING AND UNIFORMS  2007 FUEL, OIL, AND LUBRICANTS  2008 TIRES AND TUBES	2001	GENERAL SUPPLIES	15,000.00	<del></del>		16,000.00
2004 MEDICINE AND DRUGS  2005 FOOD  2006 CLOTHING AND UNIFORMS  2007 FUEL, OIL, AND LUBRICANTS  2008 TIRES AND TUBES	,2002	SMALL EQUIPMENT	1,000.00			
2004 MEDICINE AND DRUGS  2005 FOOD  2006 CLOTHING AND UNIFORMS  2007 FUEL, OIL, AND LUBRICANTS  2008 TIRES AND TUBES	,2003	JANITORIAL SUPPLIES			·	
2006 CLOTHING AND UNIFORMS  2007 FUEL, OIL, AND LUBRICANTS  2008 TIRES AND TUBES	2004	MEDICINE AND DRUGS				
2007 FUEL, OIL, AND LUBRICANTS 2008 TIRES AND TUBES	2005	FOOD			·	
2008 TIRES AND TUBES	2006	CLOTHING AND UNIFORMS	·		<u> </u>	
	2007	FUEL, OIL, AND LUBRICANTS				
	2008	TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S	2009	BOOKS, DVD'S, CD'S				
2010 PROGRAM SUPPLIES	2010	PROGRAM SUPPLIES				.———



ı	·		•		
		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
İ		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD: 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUP	PLIES CONTINUED				,
· REPAI	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	•		7;:	· · · · · · · · · · · · · · · · · · ·
2021	PAINTS AND METALS	<u> </u>	<del></del>		
2022	PLUMBING AND ELECTRICAL			<del></del> .	
2023	PARTS AND REPAIRS				
2024	MAINT. AND SERVICE CONTRACTS		<del></del>		
2025	ASPHALT				
2026	CULVERT AND PIPE				
2027	GRAVEL, DIRT AND SAND				
2028	LUMBER-AND PILINGS				
2029	SMALL TOOLS		·	<u></u>	
2030	CONCRETE	98 (1 + 1)		<u> </u>	
2031	BRIDGES AND STEEL		<del></del>		
2032	NON CONTRACTED MAINT. & SERVICE	2,000.00	<u> </u>	<del></del>	
2033	OTHER MISCELLANEOUS SUPPLIES	4,000.00	· · · · · · · · · · · · · · · · · · ·		
<u></u>	**TOTAL SUPPLIES	22,000.00	0.00	0.00	16,000.00
1	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:	59 (19 9 5 f. s.)		53.33%
*ОТН	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES	*.			
3001	ACCOUNTING AND AUDITING	<u> </u>			
3002	MANAGEMENT CONSULTING	<del> </del>			
3003	COMPUTER SERVICES				
3004	ENGINEERING AND ARCHITECT.		<del></del>		
3005	SPECIAL LEGAL	200 m m m			
3006	MEDICAL, DENTAL AND HOSP.	• 1 - 12			
3007	DRUG TESTING	· ·			
3008	PROPERTY REAPPRAISAL	. ;			
3009	OTHER PROFESSIONAL SVCS	4,000.00	<del></del>		10,000.00
3010	CONTRIBUTION FOR SVCS	·			
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	<del></del>			
3012	MENTAL HEALTH SCREEN & TRMT				
3012	****				

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			<del></del>	,
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS			<del>-</del>	•
3023 INTERNET CONNECTION				
TRANSPORTATION		<del></del>		
3030 TRAVEL				
3031 COMMON CARRIER		<del></del>		
3032 TRANSPORTATION SERVICES		•		
ADVERTISING AND PUBLICATIONS		<u> </u>		
3040 ADVERTISING AND PUB.	,			
  INSURANCE (OTHER THAN PERSONAL SERVICES)				•
3050 OFFICIAL AND DEPUTY BOND				
i 3051 BOILERS AND MACHINERY INS		· · · · · · · · · · · · · · · · · · ·		
3052 FIRE AND EXTENDED COVERAGE	,*. *			
i 3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE		-		
! 'UTILITIES	: •: •	·		
3060 UTILITIES-ELECTRICITY				
: 3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
; 3063 UTILITIES-WASTE DISPOSAL	`			
RENTALS AND LEASES(NOT LEASE PURCHASE)	<del></del>			
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	• .			
i 3072 Lease-Land and Buildings		· · · · · · · · · · · · · · · · · · ·		
3073 LEASE-MACHINERY AND EQUIP.				
PUBLIC RECORDS				
3080 PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	3,000.00			3,000.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

	BUDGET LINE ITEM	2023 APPROPRIATED ORD 2022-0-077	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
*OTH	ER SERVICES AND CHARGES CONTINUED	50k0-2022-0-07/	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING				
3095	PAUPERS AND WELFARE	<del></del>			
	ELLANEOUS CONTINUED	•			-
3096	COUNTY MATCHING FUNDS				
3097	TAX REFUNDS				
3098	JUDGMENTS AND DAMAGES				
3099	VEND. MACHINES-FOOD/DRINKS				
3100	OTHER MISCELLANEOUS				
3101	TRAINING AND EDUCATION				
3102	COMPUTER SOFTWARE, SUPPORT,	•		<del></del>	
i I	AND MAINTENANCE AGREEMENT	1,000.00			1,000.00
3103	GRANTS-IN-AID				
3104	PROGRAM INCENTIVES				<del></del>
İ		•	,		_
**7	TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	0.00	14,000.00
	PERCENT OF REQUESTED OTHER SERVICE		ALBUDGET IS:		46,67%
*CAPI	TAL OUTLAY	·			
4001	LAND				
4002	BUILDINGS				
4003	IMP. OTHER THAN BUILDINGS				
4004	MACHINERY AND EQUIPMENT	•			
	(OTHER THAN VEHICLES)	<u> </u>	<del></del>		
4005	VEHICLES				
4006	CONSTRUCTION IN PROGRESS		<del></del>		
4007	CO. MATCHING ADVANCE-ROAD				le.
	CONSTRUCTION AND MAINT.				
	CONSTRUCTION AND MARKET.				
4008	ARK HIGHWAY DEPT AND OTHER	<del>-</del>			
4008			<del>,</del>		

	2023 Appropriated	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	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
PERCENTIOF REQUESTED DEBT SERVE	ICE OF TOTAL BUDGET IS			0.00%
9999 TRANSFERS OUT			<del></del>	_
•	. Car er			
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFER	S OF TOTAL BUDGET IS:			0.00%
***TOTAL	30,000.00	0.00	0.00	30,000.00
TOTAL ÂNTICIPATED REVENUE				
ARIANCE (TOTAL ANTICIPATED REVENUE LE	SS TOTAL AMOUNT REQUEST	ED NEXT YEAR)		

CALENDAR YEAR: 2024

### APPLICATION FOR APPROPRIATION POPE COUNTY

DATE:

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

FUND/DEPARTMENT NUMBER: COURT AUTOMATION 3002-0402

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 202
SUPF	PLIES				
2001	GENERAL SUPPLIES	3,000.00	-	552.41	0.0
2002	SMALL EQUIPMENT	5,000.00		0.00	2,000.0
	**TOTAL SUPPLIES	8,000.00	0.00	552.41	2,000.0
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS :			21.84
отн	ER SERVICES AND CHARGES				
8009	OTHER PROFESSIONAL SVCS	3,000.00	-	0.00	3,000.0
020	TELEPHONE & TELEGRAPH	3,000.00		867.57	0.0
8023	INTERNET CONNECTION	3,000.00	1	895.50	0.0
3101	TRAINING AND EDUCATION	50.00	-	0.00	0.0
3102	COMPUTER SOFTWARE, SUPPORT,	2,176.00		1,179.24	4,157.0
	AND MAINTENANCE AGREEMENT		-		
**T	OTAL OTHER SERVICES AND CHARGES	11,226.00	0.00	2,942.31	7,157.0
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS :		78.16
	PERCENT OF REQUESTED CAPITAL OUTLA	Y 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	9,157.0
	TUIAL				

TOTAL ANTICIPATED REVENUE

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

CALENDARYEAR: 2024

FUND: COURT AUTOMATION (3002)

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

	2023 APPROPRIATED	CURRENTYEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2022-0-77	APPROPRIATION	CURRENTYEAR	NEXTYEAR
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	0	0	0	<u>\$1,815.92</u>
**TOTAL SUPPLIES	0	0	<u> </u>	\$1,815.92
PERCENT OF REQUEST	TED SUPPLIES OF TOTA	AL BUDGET IS:	<u> </u>	9.09%
*OTHER SERVICES AND CHARG	SES			
PROFESSIONAL SERVICES				
3009 OTHER PRO. SERVICES	\$9,601.49	0	<u>\$9,601.49</u>	\$9,462.05
COMMUNICATIONS	`			
3023 INTERNET CONNECTION	\$8,106.83	0	\$8,106.83	\$8,106.83
MISCELLANEOUS				
3102 COMPUTER SOFTWARE,				
SUPPORT, AND MAINTENANCE				
AGREEMENTS	\$475.76	0	\$475.76	\$615.20
**TOT. OTHER SERV.& CHRGS.	\$18,184.08	0	\$18,184.08	<b>\$18,184.08</b>
PERCENT OF REQUEST	ED OTHER SERVICES A	ND CHARGES OF TOTAL	L BUDGET IS:	90.91%
*CAPITAL OUTLAY				
4004 MACHINERY & EQUIPMEN	т			
(OTHER THAN VEHICLES)	<u>\$1,815.92</u>		<u>\$1,815.9</u> 2	0
**TOTAL CAP. OUTLAY	<b>\$1,81</b> 5.92	0	\$1,815.92	o
PERCENT OF REQUEST:	ED CAPITAL OUTLAY O	PFTOTAL BUDGET IS:		0%
***TOTAL	\$20,000.00	0	\$20,000.00	\$20,000.00

DATE:

FUND/DEPARTMENT NUMBER: 3002-0404

### OFFICE/DEPARTMENT NAME: CIRUCIT COURT AUTOMATION JUDGE PATTERSON

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
SUPPLIES				
UPPLIES				-
002 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 TO	TAL BUDGET IS:	<del> </del>		24.81%
OTHER SERVICES AND CHARGES				
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 SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		0.77%
CAPITAL OUTLAY				
004 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 OUTLA	Y OF TOTAL BUDGET IS			74.42%
****TOTAL	20,155.00	0.00	2,923.84	20,155.00
1.7 4.7 1.7				7
TAL ANTICIPATED REVENUE				
 ARIANCE (TOTAL ANTICIPATED REVENUE LESS TO				

 $\mathcal{N}$ 

DATE: 10-1-23

FUND/DEPARTMENT NUMBER: 3004-0105

OFFICE/DEPARTMENT NAME: Assessor's Office / Amendment 79

		2023	CURRENT VELOV		
			CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
+	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	1,000.00		1,000.00	1,000.0
2002	SMALL EQUIPMENT			8	0.0
1	**TOTAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.0
	PERCENT OF REQUESTED SUPPLIES OF TO	OTAL BUDGET IS:			9.629
*отні	ER SERVICES AND CHARGES				
соми	MUNICATIONS				
3021	POSTAGE	2,000.00		2,000.00	2,000.0
TRANS	SPORTATION				
3030	TRAVEL				700.0
ADVE	RTISING AND PUBLICATIONS		-	-	
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
**T	OTAL OTHER SERVICES AND CHARGES	2,200.00	0.00	2,000.00	9,400.0
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS :		90.389
	***TOTAL	3,200.00	0.00	3,000.00	10,400.0

TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER: 3005-0101

# OFFICE/DEPARTMENT NAME: COUNTY CLERK COST FUND

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
SUPPLIES			• •	• •
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 TO	TAL BUDGET IS :			37.50%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS				<u></u>
MISCELLANEOUS				
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 SERVICE	S AND CHARGES OF TOT	AL 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
			-	<del></del>
PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS:			15.00%
***TOTAL	27 500 00		34 550 30	40,000,00
TOTAL	37,500.00	0.00	31,550.28	40,000.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUEST	ED NEXT YEAR)		

FUND/DEPARTMENT NUMBER: RECORDER COST/3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL 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 SERV	ICES OF TOTAL BUDGET	'IS:		58.08%
*SUPI	PLIES				
SUPPL	LIES				
2001	GENERAL SUPPLIES	2,000.00	3	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	N	0.00	500.00
	**TOTAL SUPPLIES	7,560.00	0.00	5,500.00	7,560.00
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			1.82%
*отн	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES	·			
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
сомі	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	2,000.00		1,300.00	2,000.00
3023	INTERNET CONNECTION	1,800.00	***************************************	1,400.00	1,800.00
ADVE	RTISING AND PUBLICATIONS				
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				

DATE:10-18-2023

FUND/DEPARTMENT NUMBER: RECORDER COST/3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

	2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
**TOTAL OTHER SERVICES AND CHARGES	61,300.00	0.00	47,616.00	66,800.00
PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES OF TOT	AL 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	S TOTAL AMOUNT REQUEST	ED NEXT YEAR)		

## PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: CIRCUIT CI	ERK/RECORDER COST				
CALENDAR YEAR:	& ·					
2024	FUND/DEPT. NUMBER: 3006-010	)2				
 POSITION/SLOT			CUR	RENT ANNUAL	PROP	OSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)		SÁLARY		EXT YEAR
9	Deputy Supervisor		\$	33,554.86	\$	33,554.86
	Deputy Clerk		\$	31,391.66	\$	31,391.66
	Passport Clerk		\$	34,262.12	\$	34,262.12
i	Court/Jury Deputy Clerk		\$	33,554.86	\$	33,554.86
' 13	Deputy Clerk		\$	31,391.66	\$	31,391.66
•						
1						
•						
1						
-						
						•
				•	ı	
1						
1						
r						
i i						
<u>.</u>			_	40445		46447545
TOTAL:				164,155.16	<u> </u>	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.

FUND/DEPARTMENT NUMBER: 3008-0600

#### OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

DATE: 10/19/2023

1		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
ļ	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL 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	0.00	0.00	0.00	1,000.00
	PREMIUM COMP.				
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	1,643.88	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 SERVICE	CES OF TOTAL BUDGET	IS:		76.50%
*SUP	PLIES				
SUPPL	IES				
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
*SUP	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
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

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

DATE: 10/19/2023

;		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
1	BUDGET LINE ITEM	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	AL BUDGET IS :	and the second state of the second second second second second second second second second second second second	Miningapore, agreement per personal account, for an incident	11.28%
*отн	ER SERVICES AND CHARGES				
PROFI	SSIONAL SERVICES	<del></del>	<del>-</del>		
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,	1,620.00	100.00	1,720.00	1,920.00
J	CREATION & DEVLOPMENT WRK				
*отн	ER SERVICES AND CHARGES CONTINUED				
соми	<i>IUNICATIONS</i>				
3020	TELEPHONE AND FAXLANDLINE	10,000.00	0.00	10,000.00	<u>8,500.00</u>
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
TRAN:	SPORTATION				
3030	TRAVEL	0.00	6,120.00	6,120.00	3,000.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	3,000.00	0.00	3,000:00	1,500.00
INSUF	ANCE (ÖTHER THAN PERSONAL SÉRVICES)				
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
UTILI	TIES.				
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 <i>RENT.</i>	ALS AND LEASES(NOT LEASE PURCHASE)				
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

٦

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

DATE: 10/19/2023

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT.
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
i	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	17,500.00	8,460.00	25,960.00	27,000:00
*OTH	ER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	0.00	4,000.00	4,000.00	3,700.00
MISCE	ELLANEOUS 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,	0.00	30,800.00	30,800.00	46,000.00
	AND MAINTENANCE AGREEMENT				
**1	OTAL OTHER SERVICES AND CHARGES	123,356.96	76,310.10	199,667.06	205,646.99
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOTA	AL BUDGET IS:		11.65%
*CAPI	TAL 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
Ì	PERCENT OF REQUESTED CAPITAL OUTLAN	OF TOTAL BUDGET IS:			0.57%
*DEB	r service				
	**TOTAL DEBT SERVICE	0.00	0.00	0:00	0.00
	PERCENT OF REQUESTED DEBT SERVICE O	F TOTAL BUDGET IS:	and the state of the second section of the section		0.00%
*TRAI	NSFERS OUT	25 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS:	addison. The second production addition of the second distinct distinct distinct distinct distinct distinct distinct distinct distinct distinct distinct distinct distinct distinct dis		0.00%
ļ	***TOTAL	1,630,704.66	116,448.80	1,747,153.46	1,765,463:37
TOTA	L ANTICIPATED REVENUE				1,787,022.68
		TAL ANADURE DECLES	TO NEVT VEAR		
VARIA	NNÇE (TOTAL ANTICIPATED REVENUE LESS TO	ITAL AMOUNT REQUEST	EU NEXT YEAR)		21,559.31

## PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

ı	POPE COUNTY LIBRARY SYSTEM			
CALENDAR YEAR:	&			
2024	FUND/DEPT. NUMBER:3008-0600			, ,
			1	<del>"</del> ,
POSITION/SLOT			CURRENT (2023)	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	ANNUAL SALARY	(2024) NEXT YEAR
1	System Director	<del>,</del>	66,847.50	66,847.50
2	Assistant Director		51,421.23	47,289.84
3	Department Head - Cataloging / Tecl	h Services	49,495.22	49,495.22
4	Director of Finance		46,790.02	46,790.02
5	Department Head - Inter Library Loa	n	42,165.29	39,293.76
6	Department Head - Arkansas / Gene	alogy	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 Service	es	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 Lib	rarian -	28,121.60	31,261.95
				-
			-	·
				,
_				Ì
	·		74861-46	702.510.0
TOTAL:			716,315.48	703,510.3

- 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	POPE COUNTY LIBRARY SYSTEM		
YEAR:	<b> &amp;</b>		,
2024	FUND/DEPT. NUMBER:3008-0600		
POSITION/S			PROPOSED
LOT	•	CURRENT (2023)	SALARY (2024)
NUMBER	CLASSIFICATION (JOB TITLE)	ANNUAL SALARY	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
1			
		•	
1			
			,
		•	14
;		,	
r			
	,		•
1	•		
1	•		
ji ,			
	·		· ,
}			
		,	
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.

CALENDAR YEAR: 2024

#### APPLICATION FOR APPROPRIATION

DATE: 10-18-2023

FUND/DEPARTMENT NUMBER: CHILD SUPPORT/3012-0102

OFFICE/DEPARTMENT NAME: CIR CLERK/CHILD SUPPORT

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

DATE: 10/19/2023 OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF'S OFFICE

Communi cations facility & Equipment

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
-----------	----------

	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED PERSONAL SERVICES	S OF TOTAL BUDGET IS			0.00%
*SUPF	PLIES				
SUPPL	IES				
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
*SUPF	PLIES 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%
*отні	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3012	MENTAL HEALTH SCREEN & TRMT	1,500.00		1,000.00	1,000.00
*отні	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
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
RANS	SPORTATION				
NSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
*отні	ER 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
MISCE	ELLANEOUS CONTINUED				
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
**7	OTAL OTHER SERVICES AND CHARGES	66,550.00	4,500.00	72,550.00	66,050.00

FUND/DEPARTMENT NUMBER: 3014-0400

DATE: 10/19/2023

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

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 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 0.00% PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS: \*TRANSFERS OUT 9999 TRANSFERS OUT 0.00 0.00 0.00 0.00 \*\* TOTAL TRANSFERS OUT 0.00% PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS: \*\*\*TOTAL 73,050.00 80,550.00 0.00 86,550.00 TOTAL ANTICIPATED REVENUE

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

DATE: 10-10-23 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

FUND/DEPARTMENT NUMBER: 3014-0418 (COMM. FACILITY EQUIP.)

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES ! ~1				
SUPPLIES				
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 FOQD	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				
REPAIR AND MAINTENANCE SUPPLIES				
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 TOT	AL BUDGET IS:	and the second s		92.91%
MISCELLANEOUS CONTINUED				
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 TOTA	L BUDGET IS :		2.97%
*ÇAPITAL 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:	i entre elle		4.12%
***TOTAL	224,225.00	20,000.00	241,975.00	218,500.00

DATE: 10-9-23 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES				
SUPPLIES			27.004.00	20,000,00
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
REPAIR AND MAINTENANCE SUPPLIES				
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	<u>-654.27</u>	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 TO	TAL BUDGET IS:			61.28%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
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				
COMMUNICATIONS				
3021 POSTAGE	3,000.00	80.00	3,080.00	3,000.00
ADVERTISING AND PUBLICATIONS				,
.3040 ADVERTISING AND PUB.	40.00	0.00	40.00	40.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
	30.00	20.00	50.00	50.00
3090 DUES AND MEMBERSHIPS				
*OTHER SERVICES AND CHARGES CONTINUED	3,000.00	-104.00	2,896.00	2,000.00
3093 MISC. LAW ENFORCEMENT	5,000.00	204.00		

DATE: 10-9-23 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

	ı	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
ı	BUDGET LINE ITEM	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
MISCE	LLANEOUS CONTINUED				
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
**1	OTAL OTHER SERVICES AND CHARGES	80,320.00	0.00	80,320.00	57,190.00
,	***ŤOTAL	209,820.00	0.00	209,820.00	147,690.00

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

Budget Line Item		3 Approriated d. 2022-O-077		Current Year/ Variances Appropriation	E	Actual / Projected Expenditures Current Year		Amount equested Next Year
PERSONAL SERVICES			1917				97,350	
TOTAL PERSONAL SERVICES:	\$	-	\$	-	\$		\$	_
Percentage of Total Budget		0.00%		#DIV/0!		0.00%	-	0.00%
								0.0070
SUPPLIES		LEUE VESSELLES						
Supplies: 2001 General Supplies	\$	800.00	\$		T e		1	000.00
2002 Small Equipment	\$	1,000.00	\$		\$		\$	900.00
2007 Fuel, Oil and Lubricants	\$	300.00	\$		\$		\$	3,000.00
2008 Tires and Tubes	\$	800.00	\$		\$	-	\$	300.00
Repair and Maintenance Supplies:	4	000.00	Ψ		1 4		\$	800.00
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
Percentage of Total Budget		46.24%		#DIV/0!		6.90%	-	91.43%
Telephone and FAX - Landline  Transportation: Advertising and Publications: Insurance (Other than Personal Services):  Utilities:	\$	2,000.00	\$		\$	1,880.75	\$	600.00
	\$	1,400.00	\$	-	\$	1,313.20	\$	-
Utilities - Gas Utilities - Water			\$	-	\$	1,313.20 599.68	_	-
0661 Utilities - Gas 0662 Utilities - Water Rentals and Leases (Not Lease Purchase):	\$	1,400.00		-			\$	-
8061 Utilities - Gas 8062 Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records:	\$	1,400.00		-			\$	-
Utilities - Gas Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records: Miscellaneous:	\$	1,400.00 1,000.00	\$		\$	599.68	\$	<u>.</u>
0661 Utilities - Gas 0662 Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records: Miscellaneous:  TOTAL OTHER SERVICES / CHARGES:	\$	1,400.00 1,000.00 5,000.00	\$	-		599.68 <b>4,193.63</b>	\$	600.00
Utilities - Gas Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records: Miscellaneous:	\$	1,400.00 1,000.00	\$	#DIV/0!	\$	599.68	\$	600.00
2061 Utilities - Gas 2062 Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records: Miscellaneous:  TOTAL OTHER SERVICES / CHARGES:  Percentage of Total Budget  CAPITAL OUTLAYS	\$	1,400.00 1,000.00 5,000.00	\$	#DIV/0!	\$	599.68 <b>4,193.63</b>	\$	600.00
CAPITAL OUTLAYS  Dutilities - Gas  Utilities - Water  Rentals and Leases (Not Lease Purchase):  Public Records:  TOTAL OTHER SERVICES / CHARGES:  CAPITAL OUTLAYS	\$	1,400.00 1,000.00 5,000.00 53.76%	\$		\$	4,193.63 93.10%	\$	600.00
2061 Utilities - Gas 2062 Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records: Miscellaneous:  TOTAL OTHER SERVICES / CHARGES:  Percentage of Total Budget  CAPITAL OUTLAYS	\$	1,400.00 1,000.00 5,000.00	\$	#DIV/0!	\$	599.68 <b>4,193.63</b>	\$	600.00
CAPITAL OUTLAYS  Dutilities - Gas  Utilities - Water  Rentals and Leases (Not Lease Purchase):  Public Records:  TOTAL OTHER SERVICES / CHARGES:  CAPITAL OUTLAYS	\$	1,400.00 1,000.00 5,000.00 53.76%	\$		\$	4,193.63 93.10%	\$	600.00
Utilities - Gas	\$	1,400.00 1,000.00 5,000.00 53.76%	\$	#DIV/0!	\$	599.68 <b>4,193.63</b> 93.10% 0.00%	\$	600.00 8.57% 0.00%
Utilities - Gas  1062 Utilities - Water Rentals and Leases (Not Lease Purchase): Public Records: Miscellaneous:  TOTAL OTHER SERVICES / CHARGES: Percentage of Total Budget  CAPITAL OUTLAYS Purchases and / or Construction: Percentage of Total Budget  DEBT SERVICE	\$	1,400.00 1,000.00 5,000.00 53.76%	\$		\$	4,193.63 93.10%	\$	600.00
Utilities - Gas	\$	1,400.00 1,000.00 5,000.00 53.76%	\$	#DIV/0!	\$	599.68 <b>4,193.63</b> 93.10% 0.00%	\$	600.00 8.57% 0.00%
CAPITAL OUTLAYS  Percentage of Total Budget  DEBT SERVICE  DEBT SERVICE  Percentage of Total Budget  TRANSFERS OUT  TRANSFERS OUT	\$	1,400.00 1,000.00 5,000.00 53.76%	\$	#DIV/0! #DIV/0!	\$	599.68 4,193.63 93.10% 0.00%	\$	600.00 8.57% 0.00%
CAPITAL OUTLAYS  Percentage of Total Budget  DEBT SERVICE  Debt Service:  Percentage of Total Budget  TRANSFERS OUT	\$	1,400.00 1,000.00 5,000.00 53.76%	\$	#DIV/0!	\$	599.68 <b>4,193.63</b> 93.10% 0.00%	\$	600.00 8.57% 0.00%
Utilities - Gas  Utilities - Water Rentals and Leases (Not Lease Purchase): Utilities - Water Rentals and Leases (Not Lease Purchase): Utilities - Water Rentals and Leases (Not Lease Purchase):  Utilities - Gas  Rentals and Leases (Not Lease Purchase):  Utilities - Gas  Rentals and Leases (Not Lease Purchase):  Rentals and	\$	1,400.00 1,000.00 5,000.00 53.76%	\$	#DIV/0! #DIV/0!	\$	599.68 4,193.63 93.10% 0.00%	\$	600.00 8.57% 0.00%

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

	Budget Line Item		23 Approriated rd. 2022-O-077	ı	Current Year/ Variances Appropriation		tual / Projected Expenditures Current Year	Re	Amount equested Next Year
	PERSONAL SERVICES			1					
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
	Percentage of Total Budget		66.68%		0.00%		69.33%		86.65%
	SUPPLIES								
Suppli				B/ No	Male Tale 1	1000		5000	
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	\$	74
2004	Medicine and Drugs	\$	100.00	\$	=	\$	-	\$	72
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	r and Maintenance Supplies:			1330			700:00		2,000.00
2020	Building Materials and Supplies	\$	100.00	\$	<u> </u>	\$	-	\$	-
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)	\$	1,400.00	\$	_
2032	Non-Contract Maintenance and Service	\$	1,500.00	\$	2,414.87	\$	3,863.15	\$	
	TOTAL SUPPLIES:	\$	33,950.00	\$	2,414.07	\$	31,602.73	\$	
	Percentage of Total Budget	φ	15.34%	φ	0.00%	φ	15.40%	Þ	7.51%
	OTHER SERVICES AND CHARGES						10.1070		7.0770
Profes	sional Services:			-				55.0	
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	\$	
Comm	nunications:		120:00	600			00:11		
3023	Internet Connection	\$	1,700.00	\$	-	\$	1,500.00	\$	
	portation: dising and Publications:			- Suit					
	nce (Other than Personal Services):	100	Market State Control			1007		NO.	
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
Utilitie		120		Territoria de la constantina della constantina d					
	s and Leases (Not Lease Purchase):								
3071	Rent - Machinery and Equipment	\$	75.00	\$	17.09	\$	92.09	\$	-
Name of Street, or other Persons	Records:	100			No. No. Andrews	-	NAME OF TAXABLE PARTY.		
	llaneous:	•	250.00	•		•	055.00	•	050.00
3090	Dues and Memberships	\$	350.00	\$	/07.45	\$	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
	Percentage of Total Budget		8.49%		100.00%		5.32%		5.84%

	CAPITAL OUTLAYS			E			THE RESERVE	U.S.	
Purch	ases and / or Construction:	1000	A TANK FARM			199	CHIEF CONTRACTOR OF THE PARTY.	Section 1	EN CONTRACT
4004	Machinery and Equipment (Other than Vehicles)	\$	21,000.00	\$	-	\$	20,433.11	\$	-
	TOTAL CAPITAL OUTLAYS:	\$	21,000.00	\$		\$	20,433.11	\$	
	Percentage of Total Budget		9.49%		0.00%		9.96%		0.00%

DEBT SERVICE				Walla 458		
Debt Service:			No. of the last			
TOTAL DEBT SERVICE:	\$ -	\$	\$	-	\$	-
Percentage of Total Budget	0.00%	0.00%	(	0.00%	(	0.00%

	TRANSFERS OUT								
Transf	fers Out:	PER		V Love		TO SHE			
9999	Transfers Out	\$	-	\$	-	\$	-	\$	-
	TOTAL TRANSFERS OUT:	\$	-	\$	-	\$	-	\$	-
	Percentage of Total Budget		0.00%		0.00%		0.00%	0.	00%

		NAME OF THE PARTY	A SOCIETY OF THE PARTY OF THE P	
TOTAL:	221 327 82	0.00	205,233.81	170,468.63
IOIAL.	221,321.02	0.00	200,233.01	1/0.400.03

2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages -

Number	Classification (Job Title)	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

FISCAL YEAR: 2024

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

	Budget Line Item	202	23 Appropriation	oropriation Current Year Variances/ Appropriations Current Year		20.	24 Appropriation		
	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
	Percentage of Total Budget		82.26%		0.00%		84.82%		70.25%
	SUPPLIES								
Supplie		BASSAT.				and the	CHANGE CONTRACTOR		
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	\$	(000.00)	\$	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	\$	<u> </u>	\$	2,927.93	\$	4,000.00
2008	Tires and Tubes	\$	800.00	\$	_	\$	-	\$	1,500.00
	and Maintenance Supplies:	000				100			1,000.00
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	\$	÷ 1	\$	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
	Percentage of Total Budget		3.02%		0.00%		2.11%		2.80%
	OTHER SERVICES AND CHARGES			10.00		1100-5	Hall Control		
Profess	sional Services:			2000		NO.			
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
Commu	unications:					STAN			
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	\$	91	\$	4,691.86	\$	5,700.00
3023	Internet Connection	\$	6,500.00	\$	-	\$	6,220.66	\$	11,000.00
	ortation:	STATE OF				U N			mineracy of the second
	Travel	\$	2,000.00	\$	(9.90)	\$	773.79	\$	1,000.00
3050	oce (Other than Personal Services): Official and Deputy Bond	\$	30.00	\$	(30.00)	\$	30.00	\$	39.90
0000	Omoral and Dopaty Bolid	Ψ	30.00	Ψ	(50.00)	Ψ	30.00	Ψ	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
Utilitie	s:	BOR.						2000	2,100.00
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
Rental	s and Leases (Not Lease Purchase):	400	Value of the second	1990		1000	10 mg 10 mg 10 mg		
3071	Rent - Machinery and Equipment	\$	-	\$	-	\$	-	\$	100.00
3073	Lease - Machinery and Equipment	\$	2,500.00	\$	-	\$	111.04	\$	200.00
Miscel	laneous:		BALL OF THE STATE OF			305			A SECURIOR OF SECURIOR SECURIO
3090	Dues and Memberships	\$	10,000.00	\$	-	\$	4,907.14	\$	10,000.00
3094	Meals and Lodging	\$	3,500.00	\$	<b>=</b> 11	\$	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
	Percentage of Total Budget		14.72%		100.00%		13.07%		21.73%
	CAPITAL OUTLAYS	130.15							
Purcha	ses and / or Construction:		图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图 图			17.50		STONE .	W. P. A. P. L. P. L. P.
4004	Machinery and Equipment (Other than Vehicles)	\$	-	\$	-	\$	-	\$	130,900.00
	TOTAL CAPITAL OUTLAYS:	\$	-	\$	-	\$		\$	130,900.00
	Percentage of Total Budget		0.00%		0.00%		0.00%		5.21%
	TOTAL:		,057,357.45		6,844.50	1	,931,759.14	2	,510,281.19

\*

PERS	ONA	Pope County		1 3020-050 <sup>2</sup> edule of Salaries	
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 Manage
Level 4 - Tele / Supv / Trainer	3	49,319.80 <b>147,959.40</b>	3	50,799.39 <b>152,398.17</b>	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	45,219.35 <b>226,096.75</b>	5	46,575.93 <b>232,879.65</b>	Level 4 - Relief Supv / Trainer
Level 4 - Telecommunicator	6	42,297.81 <b>253,786.86</b>	3	43,566.74 <b>130,700.22</b>	Level 4 - Telecommunicator
Level 3 - Telecommunicator	0	40,444.57 <b>0.00</b>	5	41,657.91 <b>208,289.55</b>	Level 3 - Telecommunicator
Level 2 - Telecommunicator	9	35,503.50 <b>319,531.50</b>	7	36,568.61 <b>255,980.27</b>	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	33,745.92 <b>0.00</b>	0	34,758.30 <b>0.00</b>	Level 1 - Telecommunicator
TOTAL FULL TIME	28	1,213,408.63	28	1,262,371.46	

-

2024

FUND: Emergency Nine One One Communications 3020-0505 OFFICE / DEPARTMENT: Nuclear Monies

Budget Line Item	2023 Approriated Ord. 2022-O-077		Current Year/ Variances Appropriation	Expe	Actual / Projected Expenditures Current Year		ount ted Next ear
PERSONAL SERVICES	1000		CHARLES THE REAL PROPERTY.	SECTION PROVIDE	Charles and the		A CONTRACTOR OF THE PARTY OF TH
, ENGONAL CERTICES							
TOTAL PERSONAL SERVICES:	\$	-	\$ -	\$	-	\$	

	SUPPLIES	RESERVED SALES	100		100		Carlo.	The second second
Suppl	ies:			DELLEGIS BUSINESS	2000		THE REAL PROPERTY.	
2001	General Supplies	\$ 3,000.00	\$	-	1\$	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:	A 19 20 - 19 - 19 - 19 - 19 - 19 - 19 - 19 - 1	000		NAME OF TAXABLE PARTY.	CONTRACTOR OF THE PARTY OF		000:00
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
	Percentage of Total Budget	69.04%		#DIV/0!		67.42%		69.04%

	OTHER SERVICES AND CHARGES	19-11-8	THE RESERVE	1963		35/16	Control of the Contro	31/4	
Profes	sional Services:					200	SECTION SECTION		Angel West Control
Comm	unications:	1317	Cappy to the Common	100				957	
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
Transp	portation:	100.00		0.00000		0.00		HOUSE	Maria Maria
Participation of the Participa	ising and Publications:	1008		NE O		TO ASS		17 794	
	nce (Other than Personal Services):		SELECTION OF THE SELECT		With the last of the last			1	
Utilitie		1/4/4		100	THE REAL PROPERTY.	65.1	SHEET STATE	980	
Rental	s and Leases (Not Lease Purchase):		CONTRACTOR VINE			AL S	MERCHANIST MERCHAN	2502	
3073	Lease - Machinery and Equipment	\$	2,000.00	\$		\$	1,800.00	\$	2,000.00
Public	Records:			100		200		5366	
Miscel	laneous:					1000		107.6	CARLEST STATE STATE
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
	Percentage of Total Budget		30.96%		#DIV/0!		32.58%		30.96%

CAPITAL OUTLAYS			The same				NO FEED	1970 H-1885
Purchases and / or Construction:	BELLEV		ENG!		10000		NIST OF STREET	TO PROPERTY OF
TOTAL CAPITAL OUTLAYS:	\$	-	\$	-	\$		\$	
Percentage of Total Budget		0.00%		#DIV/0!	0.	00%	0	.00%

DEBT SERVICE	THE REAL PROPERTY.				NEW YORK		1000000	The state of the s
Debt Service:			all the			MAINE	#13 E S S S S S S S S S S S S S S S S S S	THE REAL PROPERTY.
TOTAL DEBT SERVICE:	\$	-	\$		\$		\$	
Percentage of Total Budget	(	0.00%		#DIV/0!	0	.00%	0	.00%
		15		nice - reg				
TRANSFERS OUT	33 9 30				G. S. S.	DIESCO!		S Walter
Transfers Out:	10.1500	Partie St.		O SECTION SECTION				
TOTAL TRANSFERS OUT:	\$		\$		\$		\$	

TOTAL TRANSFERS OUT:	\$ -	\$ -	\$ -	\$ -
Percentage of Total Budget	0.00%	#DIV/0!	0.00%	0.00%
TOTAL:	70.000.00	0.00	60 191 80	70,000,00

DATE: SEPTEMBER 30, 2023 OFFICE/DEPARTMENT NAME: POPE COUNTY EMS 0301

FUND/DEPARTMENT NUMBER: POPE COUNTY EMS FUND 3021

#2		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-07	7 APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	1,894,354.4	5 -255,700.00	1,639,300.00	2,068,429.18
1002	SALARIES, PART-TIME	55,000.0	0 155,100.00	210,000.00	220,000.00
1005	OVERTIME AND OTHER	330,000.0	100,600.00	430,000.00	450,000.00
1006	SOCIAL SECURITY MATCH.	178,000.0	0	171,900.00	209,489.83
1007	RETIREMENT MATCHING	295,000.0	0	292,500.00	335,823.42
1008	NONCONTRIBUTORY RET.	50,000.0	0	47,700.00	50,000.00
1009	HEALTH INS. MATCHING	231,420.0	0	229,000.00	269,829.70
1010	WORKMEN'S COMP.	70,056.4	1	64,000.00	80,610.80
1011	UNEMPLOYMENT COMP.	5,000.0	00	5,000.00	5,000.00
	** TOTAL PERSONAL SERVICES	3,108,830.8	6 0.00	3,089,400.00	3,689,182.93
	PERCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL BU	DGET IS :		79.45%
*SUPP	LIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	90,000.0	-35,000.00	53,500.00	90,000.00
2002	SMALL EQUIPMENT	5,000.0	8,000.00	12,000.00	9,000.00
2003	JANITORIAL SUPPLIES	3,500.0	00	3,500.00	3,500.00
2004	MEDICINE AND DRUGS	14,000.0	0.00	14,000.00	21,000.00
2005	FOOD	500.0	00	425.00	2,000.00
2006	CLOTHING AND UNIFORMS	4,500.0	30,000.00	31,500.00	10,000.00
2007	FUEL, OIL, AND LUBRICANTS	110,000.0	35,000.00	145,000.00	150,000.00
2008	TIRES AND TUBES	9,000.0	00	9,000.00	12,000.00
		,			
*SUPP	LIES CONTINUED				
REPAIR	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	500.0	00	320.00	500.00
2021	PAINTS AND METALS	500.0	00	350.00	500.00
2022	PLUMBING AND ELECTRICAL	500.0	00	290.00	500.00
2023	PARTS AND REPAIRS	18,000.0	12,500.00	30,000.00	40,000.00
2024	MAINT. AND SERVICE CONTRACTS	27,000.0	-2,500.00	23,000.00	27,000.00
2029	SMALL TOOLS	300.0	00	265.00	300.00
2032	NON CONTRACTED MAINT. & SERVICE	40,000.0	-10,000.00	35,000.00	40,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	3,000.0	00	2,600.00	3,000.00
	**TOTAL SUPPLIES	326,300.0	38,000.00	360,750.00	409,300.00

DATE: SEPTEMBER 30, 2023 OFFICE/DEPARTMENT NAME: POPE COUNTY EMS 0301

### FUND/DEPARTMENT NUMBER: POPE COUNTY EMS FUND 3021

#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 TOT	TAL BUDGET IS:			8.81%
*ОТН	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
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
*ОТН	ER SERVICES AND CHARGES CONTINUED				
сомі	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRAN	SPORTATION				
3030	TRAVEL	500.00	2,000.00	2,500.00	5,000.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	200.00			200.00
INSU	RANCE (OTHER THAN PERSONAL SERVICES)				
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
UTILI	TIES				
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
RENT	ALS AND LEASES(NOT LEASE PURCHASE)				
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
*OTH	IER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	500.00	2,450.00	2,900.00	4,500.00
MISC	ELLANEOUS CONTINUED				

DATE: SEPTEMBER 30, 2023 OFFICE/DEPARTMENT NAME: POPE COUNTY EMS 0301

## FUND/DEPARTMENT NUMBER: POPE COUNTY EMS FUND 3021

#2		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	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
**1	TOTAL OTHER SERVICES AND CHARGES	153,776.72	1,927.00	150,851.72	199,814.06
	PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TOTA	AL BUDGET IS :		4.30%
*CAPI	TAL 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 OUTL	AY OF TOTAL BUDGET IS :			7.43%

# PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR:	OFFICE/DEPT. NAME: Pope County EMS 0301			<del>.</del> .		
2024	FUND/DEPT. NUMBER: Emergency Medical Service 3	021				
POSITION/S						
LOT			202	3 Budgeted	20	24 Budgeted
NUMBER	CLASSIFICATION (JOB TITLE)	,	202	Salary	20	
	<u> </u>				_	Salary
1	PART TIME		\$	55,000.00	\$	220,000.00
			_		<u> </u>	
	_					
					l	
•				•		
· · · · · · · · · · · · · · · · · · ·						
-				<del> </del>		
					_	
					<del> </del>	
<del> </del>						
					<u> </u>	<del></del>
<u> </u>					<u> </u>	
•						
	·					
<del></del> -				<del></del>		<del></del>
		-		-		
	,					
				-		
<u>-</u>				<u>.</u>		
				-	-	<u> </u>
					<u> </u>	
	ļ,				<u> </u>	
1		[				
1						
4						
•	<del></del>					<del> </del>
					-	
	Part time employees: Salaries vary by job					
	20 Part time employees					
1002	PART TIME		\$	55,000.00	\$	220,000.00

## PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: Pope County EMS 0301	<u>-</u>		•
	&			
CALENDAR YEAR 2024	: FUND/DEPT. NUMBER: Emergency Medical Servi	ce		
POSITION/SLOT		CL	JRRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB TI		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	
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	2,068,429.1

DATE: October 23, 2023 OFFICE/DEPARTMENT NAME: **Public Defenders Office** 

**FUND/DEPARTMENT NUMBER:** 3024-0417

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	9,976.01	8,320.68	9,976.01	10,681.17
RENTALS AND LEASES(NOT LEASE PURCHASE)				
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 SERVICE	S AND CHARGES OF TOT	AL 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)

DATE: 10/20/23 OFFICE/DEPARTMENT NAME: Adult Drug Court

FUND/DEPARTMENT NUMBER: 3028 0416

		2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUP	PLIES				11211 1211 12027
SÜPP	LIES				
2001	GENERAL SUPPLIES	2,000.00		/ 148.93	1,500.00
2002	SMALL EQUIPMENT	1,000.00	<del></del>		500.00
2003	JANITORIAL SUPPLIES	200.00		<u> </u>	200.00
2005	FOOD	1,500.00			1,000.00
2006	CLOTHING AND UNIFORMS	500.00	<u> </u>		500.00
2007	FUEL, OIL, AND LUBRICANTS	500.00			200.00
2009	BOOKS, DVD'S, CD'S	1,500.00		<del></del>	1,500.00
REPA	IR AND MAINTENANCE SUPPLIES				<u> </u>
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 TO	TAL BUDGET IS			14.62%
•отн	ER SERVICES AND CHARGES				we will see a see a see a see a see
PROF	ESSIONAL SERVICES				
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
*ОТН	ER SERVICES AND CHARGES CONTINUED				
TRAN.	SPORTATION				
3030	TRAVEL	1,000.00			1,000.00
3031	COMMON CARRIER	1,000.00			5,000.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS	200.00		<u></u>	200.00
MISCE	FLLANEOUS		•		
3090	DUES AND MEMBERSHIPS	1,000.00	<del></del>	214.56	2,000.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	4,500.00			6,000.00
MISCE	ELLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	300.00		<del></del>	300.00
3101	TRAINING AND EDUCATION	5,000.00			5,000.00
3102	COMPUTER SOFTWARE, SUPPORT,	500.00			200.00
	AND MAINTENANCE AGREEMENT	:			
3104	PROGRAM INCENTIVES	5,000.00		1,852.47	5,000.00

CALENDAR YEAR: 2024

**APPLICATION FOR APPROPRIATION** 

FUND/DEPARTMENT NUMBER: 3028 0416

DATE: 10/20/23 OFFICE/DEPARTMENT NAME: Adult Drug Court

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES .	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD 2022-0-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
**TOTAL OTHER SERVICES AND CHARGES	26,500.00	0.00	3,338.79	32,700.00
PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TO	TAL BUDGET IS:		85.38%
1			•	
1	_	1		
PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS:			0.00%
***TOTAL	34,000.00	0.00	3,487.72	38,300.00
		1		
,				
•				
OTAL ANTICIPATED REVENUE				
ADJANICE /TOTAL ANTICIDATED DEVENUE VEGE	TOTAL ARAOURT DECUTES	TED NEVT VEAD		
ARIANCE (TOTAL ANTICIPATED REVENUE LESS 1	IOTAL AMOUNT REQUES	IED NEXT YEAR)		

OFFICE/DEPARTMENT NAME: Pope County Juvenile Probation

FUND/DEPARTMENT NUMBER:

3031-0415

Circuit Court Juvenile Division

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPI	PLIES				
SUPPL	LIES				
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
*SUPF	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
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 TOT	AL BUDGET IS :			15.53%
*отні	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
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
•отні	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3022	CELL PHONES AND PAGERS	360.00	0.00	0.00	360.00
TRANS	SPORTATION				
3030	TRAVEL	1,000.00	0.00	40.00	1,000.00

OFFICE/DEPARTMENT NAME:
Pope County Juvenile Probation

FUND/DEPARTMENT NUMBER:

3031-0415

**Circuit Court Juvenile Division** 

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	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
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
PUBLI	C RECORDS				
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	1,500.00	0.00	0.00	1,500.00
*ОТН	ER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	1,000.00	0.00	1,000.00	1,000.00
MISCE	ELLANEOUS CONTINUED				
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
**1	OTAL OTHER SERVICES AND CHARGES	18,560.00	19,800.00	11,414.86	33,185.14
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOTA	AL BUDGET IS :		84.47%
*CAPI	TAL 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%
*TRAI	NSFERS 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 TO	OTAL BUDGET IS :			0.00%
	***TOTAL		40.000		
	TOTAL	24,660.00	19,800.00	14,124.81	39,285.14

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

FUND/DEPARTMENT NUMBER:

3031-0415

**Circuit Court Juvenile Division** 

2023

CURRENT YEAR/

ACTUAL/PROJECTED

AMOUNT

APPROPRIATED

VARIANCES

EXPENDITURES

REQUESTED

**BUDGET LINE ITEM** 

ORD. 2021-O-053

APPROPRIATION

**CURRENT YEAR** 

NEXT YEAR 2024

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

DATE: 10/19/2023 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

FUND/DEPARTMENT NUMBER: 3035-0400

# Criminal justice fund

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 \*\* 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 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 REPAIR AND MAINTENANCE SUPPLIES \*\*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 PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SVCS 2,000.00 2,000.00 2,000.00 \*OTHER SERVICES AND CHARGES CONTINUED **COMMUNICATIONS TRANSPORTATION** 3030 TRAVEL 500.00 500.00 500.00 3053 FLEET LIABILITY 4,200.00 4,200.00 0.00 UTILITIES RENTALS AND LEASES(NOT LEASE PURCHASE) **PUBLIC RECORDS** MISCELLANEOUS 450.00 3090 DUES AND MEMBERSHIPS 450.00 500.00 950.00 \*OTHER SERVICES AND CHARGES CONTINUED 14,000.00 MISC. LAW ENFORCEMENT 14,000.00 -4,700.00 14,000.00 4,000.00 4,000.00 3094 MEALS AND LODGING 4,000.00 MISCELLANEOUS CONTINUED AND MAINTENANCE AGREEMENT

FUND/DEPARTMENT NUMBER: 3035-0400

DATE: 10/19/2023 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

1	2023 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	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			25,650.00	
*CAPITAL OUTLAY	AND CHARGES OF TO	IALBUDGET 13.	. #	60.29%
CAPITAL GOTLAT				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLA	Y OF TOTAL BUDGET IS.	*		0.00%
*DEBT SERVICE				or more consissable (Mosella Mesercarece consisses in the mod
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE O	F 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 TO	OTAL AMOUNT REQUEST	TED NEXT YEAR)		

DATE: 10-9-23 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	TRUOMA
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET	T LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
PERCENT OF	REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	IS:		0.00%
*SUPPLIES					
SUPPLIES					
2001 GENERAL SU	IPPLIES	0.00	860.92	860.92	0.00
2002 SMALL EQUI	PMENT	3,000.00	-860.92	2,139.08	0.00
2003 JANITORIAL	SUPPLIES				
*SUPPLIES CONTINU	JED				
REPẠIR AND MAINT.	ENANCE SUPPLIES				
2020 BUILDING M	IATERIALS AND SUPP.	- 0.00	0.00	0.00	2,913.00
2032 NON CONTR	ACTED MAINT. & SERVICE	5,000.00	0.00	5,000.00	5,000.00
2033 OTHER MISC	ELLANEOUS SUPPLIES				
**TOT	TAL SUPPLIES	8,000.00	0.00	8,000.00	7,913,00
PERCENT OF	REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			100.00%
<u></u>	**TOTAL	8,000.00	0.00	8,000.00	7,913.00
TOTAL ANTICIPATED	) REVENUE				<del></del>
VARIANCE (TOTAL A	NTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUEST	red Next Year)		

DATE: 10-18-2023

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

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

2023 CURRENT YEAR/ ACTUAL/PROJECTED **AMOUNT APPROPRIATED VARIANCES EXPENDITURES** REQUESTED **BUDGET LINE ITEM** ORD. 2022-O-077 APPROPRIATION **CURRENT YEAR NEXT YEAR 2024** \*SUPPLIES **SUPPLIES** 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 **PROFESSIONAL SERVICES** 3009 OTHER PROFESSIONAL SVCS 2,000.00 2,000.00 0.00 0.00 \*\*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 4,000.00 0.00 0.00

TOTAL ANTICIPATED REVENUE

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

DATE: 10-1-23

FUND/DEPARTMENT NUMBER: 3042-0105

TOTAL ANTICIPATED REVENUE

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

OFFICE/DEPARTMENT NAME: Late Assessment Fee Fund

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUD	GET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*SUPPLIES					
SUPPLIES		-			(
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 CON	TRACTED MAINT. & SERVICE	250.00	-	11.00	250.00
**T	OTAL SUPPLIES	2,150.00	0.00	1,511.00	2,350.00
PERCENT	OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			18.20%
*OTHER SERVICE	S AND CHARGES				
PROFESSIONAL SE	ERVICES	-	11 <u> </u>		
3009 OTHER PR	OFESSIONAL SVCS			Y-	10,000.00
INSURANCE (OTH	ER THAN PERSONAL SERVICES)				
3053 FLEET LIAE	BILITY	560.00		560.00	560.00
**TOTAL OTHE	ER SERVICES AND CHARGES	560.00	0.00	560.00	10,560.00
PERCENT	OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		81.80%
	***TOTAL				
		2,710.00	0.00	2,071.00	12,910.00

DATE:

10/20/23

FUND/DEPARTMENT NUMBER:

DISTRICT COURT COST 3400-0409 OFFICE/DEPARTMENT NAME:

**DISTRICT COURT** 

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2024
*PERSO	ONAL 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 SE	ERVICES OF TOTAL BU	JDGET IS :		86.18%
*SUPPI	LIES				
SUPPLI	ES				
*SUPPI	LIES CONTINUED				
REPAIR	AND MAINTENANCE SUPPLIES				
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%
*OTHE	R SERVICES AND CHARGES				
PROFES	SSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	1,400.00	0.00	0.00	1,400.00
*OTHE	R SERVICES AND CHARGES CONTINUED				
сомм	UNICATIONS				
TRANSI	PORTATION				
3030	TRAVEL	500.00	0.00	500.00	500.00
ADVER	TISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	0.00	0.00	0.00	0.00
INSURA	ANCE (OTHER THAN PERSONAL SERVICES)				
3052	FIRE AND EXTENDED COVERAGE	1,200.00	0.00	892.64	1,200.00
UTILITI	ES				
3063	UTILITIES-WASTE DISPOSAL	500.00	0.00	478.56	500.00
RENTA	LS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS	0.00	0.00	0.00	0.00
MISCEL	LLANEOUS				
*OTHE	R SERVICES AND CHARGES CONTINUED				
**T	OTAL OTHER SERVICES AND CHARGES	3,600.00	0.00	1,871.20	3,600.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES C	F TOTAL BUDGET IS	:	12.44%
*CAPIT	AL OUTLAY				
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED CAPITAL OUT	TLAY OF TOTAL BUDG	ET IS:		0.00%
*DEBT	SERVICE	102.111.2.20			
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

CALENDAR YEAR: 2024

APPLICATION FOR APPROPRIATION

DATE:

10/20/23

OFFICE/DEPARTMENT NAME:

DISTRICT COURT

FUND/DEPARTMENT NUMBER:

DISTRICT COURT COST

3400-0409

\*\* TOTAL TRANSFERS OUT

\*\* TOTAL TRANSFERS OUT

\*\* TOTAL TRANSFERS OF TOTAL BUDGET IS:

\*\* TOTAL TRANSFERS OF TOTAL BUDGET IS:

\*\* O.00%

\*\*\*TOTAL 28,082.21 0.00 1,871.20 28,943.00

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

POSITION/SLOT CURRENT ANNUAL PROPOSED SALARY NUMBER CLASSIFICATION (JOB TITLE SALARY NEXT YEAR	CALENDAR YEAR: 2024	OFFICE/DEPT. NAME: DISTRICT COURT & FUND/DEPT. NUMBER: 3400-0409	(COST)		
NUMBER CLASSIFICATION JOB TITLE SALARY NEXT YEAR				CURRENT ANNUAL	PROPOSED SALARY
	•	CLASSIFICATION	(JOB TITLE		
			(JOB IIILE		
TOTAL: 15,000.00 16,703.0					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.

DATE:10-18-2023

FUND/DEPARTMENT NUMBER: PASSPORT FUND

/3404-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK/PASSPORT

	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	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%
	-	8	:	
***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)



DATE: 10/19/2023

HAROLD JACKIE NEAL ENDOWMENT FUND: 3408-0699

POPE COUNTY LIBRARY SYSTEM

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