APPROPRIATION ORDINANCE NO. 2024-O- 058

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POPE, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO APPROPRIATE AND ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2025."

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as "2025 Annual Budget, Pope County, Arkansas," dated December 12, 2024 is hereby adopted by reference. A copy of said "line-item budgets" shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours or can be viewed and/or copied from the county website.

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

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.

No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlay and Debt Service - shall be made only with prior approval of the Pope County Quorum Court except transfers may be made in Personal Services categories 1006 thru 1016 with written approval of the elected official or department head. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section. However, in the month of December transfers of monies between the categories of expenditures (Personal Services-Matching Funds, Supplies, Other Services and Charges, and Capital Outlays) will be allowed with written approval of the Elected Official and/or Department Head, County Clerk and the County Treasurer.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS BY FUND. The 2025 Pope County appropriations by fund contained in this ordinance are made within the maximum allowed percentage of anticipated revenues with the total funds available to appropriate by fund as set out on Exhibit 'A' attached hereto and incorporated within this ordinance and are as follows:

(A) <u>COUNTY GENERAL FUND</u>. There is hereby appropriated for the County General Fund for the year 2025 the sum of \$15,077,728.52. The various offices and departments of the County General Fund share in that total in the following manner:

OFFICE/DEPARTMENT	APPROPRIATED AMOUNT
COUNTY JUDGE	\$ 423,470.99
COUNTY CLERK	\$ 607,318.34
CIRCUIT CLERK	\$ 590,834.33
TREASURER	\$ 427,674.58
COLLECTOR	\$ 367,941.17
ASSESSOR	\$ 655,693.32
EQUALIZATION BOARD	\$ 13,054.00
QUORUM COURT	\$ 201,824.00
COUNTY BUILDING & MAINTENANCE	\$ 333,868.71
ELECTION COMMISSION	\$ 168,750.00
TAX REFUND	\$ 8,000.00
POPE COUNTY CONSERVATION DIST.	\$ 25,000.00
RE-APPRAISAL COST FUND	\$ 292,632.00
HEALTH DEPARTMENT	\$ 57,750.00
SHERIFF	\$4,334,956.74
CIRCUIT JUDGE DUNHAM DIV. I	\$ 87,413.55
CIRCUIT JUDGE McCAIN DIV. II	\$ 30,778.23
CIRCUIT JUDGE COKER DIV. III	\$ 22,986.72
CIRCUIT JUDGE PATTERSON DIV. IV	\$ 34,152.00
DISTRICT COURT	\$ 217,118.26
JUVENILE PROBATION	\$ 488,380.67

	PROSECUTING ATTORNEY	\$	422,622.32
	DETENTION CENTER	\$:	3,998,174.02
	CORONER	\$	186,174.08
	CONSTABLES	\$	150.00
ı	JUVENILE HOUSING	\$	105,000.00
l.	CO. JUDGE MISC. LAW ENFORCEMENT	\$	2,000.00
	POPE COUNTY SENIOR CITIZENS	\$	77,042.00
	POTTS INN	\$	42,814.00
	VETERANS SERVICE	\$	72,837.54
	AGRI EXTENSION	\$	112,374.20
	OEM TRANSFERS	\$	118,000.00
	EMERGENCY NINE ONE ONE TRANSFERS	\$	550,942.75
	TOTAL GENERAL:	\$ 15	5,077,728.52
(B)	SURPLUS INVESTMENT FUND:		
	DETENTION CENTER	\$	10,000.00
	COUNTY BUILDING & MAINTENANCE	\$	275,000.00
	TOTAL SURPLUS INVESTMENT:	\$	285,000.00
(C)	ROAD FUND:	\$7	,594,116.04
(D)	ADDITIONAL MOTOR FUEL TAX FUND:	\$	260,000.00
Œ)	TREASURER'S AUTOMATION FUND:	\$	122,913.00
(F)	COLLECTOR'S AUTOMATION FUND:	\$	147,173.60

(G)	COURT AUTOMATION FUND:		
	(A). CIRCUIT JUDGE DUNHAM DIVISION I:	\$	30,000.00
	(B). CIRCUIT JUDGE McCAIN DIVISION II:	\$	10,300.00
	(C). CIRCUIT JUDGE COKER DIVISION III:	\$	20,000.00
	(D). CIRCUIT JUDGE PATTERSON DIVISION IV:	\$	20,155.00
	TOTAL COURT AUTOMATION:	\$	80,455.00
(H)	ASSESSOR'S AMENDMENT #79 FUND:	\$	12,800.00
(I)	COUNTY CLERK'S COST FUND:	\$	42,500.00
(J)	RECORDER'S COST FUND:	\$	432,888.19
(K)	LIBRARY FUND:	\$	1,914,909.49
(L)	CIRCUIT CLERK'S CHILD SUPPORT FUND:	\$	11,714.37
(M)	COMMUNICATIONS FACILITY AND EQUIPMENT	' FUNI	<u>D:</u>
	(A). SHERIFF:	\$	89,800.00
	(B). DETENTION CENTER:	\$	248,100.00
	TOTAL COMM. FACILITY & EQUIPMENT:	\$	337,900.00
(N)	JAIL OPERATION AND MAINTENANCE FUND:	\$	186,640.00
(0)	BOATING SAFETY (MARINE RESCUE) FUND:	.\$	8,000.00
(P)	EMERGENCY NINE ONE ONE FUND:		
	(A). EMERGENCY NINE ONE ONE / OEM:	\$	191,871.79
	(B). EMERGENCY NINE ONE ONE:	\$ 2	2,327,613.93
	(C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES: TOTAL EMERGENCY NINE ONE ONE:	\$ \$2	75,000.00 5, 594,485.72
(Q)	EMERGENCY MEDICAL SERVICE FUND:	\$5	5,201,611.85
(R)	PUBLIC DEFENDER FUND:	\$	35,529.75
(S)	ADULT DRUG COURT FUND:	\$	59,579.86

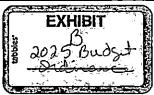
(T)	CIRCUIT COURT JUVENILE DIVISION FUND:	\$	53,643.14	
(U)	CRIMINAL JUSTICE FUND:			
	(A). SHERIFF:	\$	40,750.00	
	(B). DETENTION CENTER:	\$	8,000.00	
	TOTAL CRIMINAL JUSTICE:	\$	48,750.00	
(V)	CIRCUIT CLERK COMMISSIONER'S FEE FUND:	\$	4,000.00	
(W)	ASSESSOR'S LATE ASSESSMENT FEE FUND:	\$	8,810.00	
(X)	DISTRICT COURT COST FUND:	\$	29,767.96	
(Y) <u>C</u>	IRCUIT CLERK PASSPORT FUND:	\$	18,000.00	
(Z) <u>H</u>	AROLD & JACKIE NEAL ENDOWMENT GRANT FU	IND:	\$ 26,000.00	
	2025 BUDGET GRAND TOTAL:	\$ 34	,594,916.49	
CXIIIOI	ION 6. PERSONNEL. Attached hereto and incorporate t'B', consisting of 38 pages, are all funds and departments aries and Wages approved and incorporated in the above dollars.	Percon	nal Services Schodu	ıs le
thereof provisi	ION 7. SEVERABILITY. If any provision of this or to any person or circumstance is held invalid, such invalons or applications of the ordinance which can be given one or applications, and to this end, the provisions of this oble.	lidity .	shall not affect other	er A
SECTI passage	ON 8. This Ordinance shall be in force and shall take exby the Quorum Court and approval by the County Judge.	ffect J	anuary 1, 2025 upo	n
DATE	BEN D. CROS	SS, C) DUNTY JUDGE 12 12 2 4	-
ATTES LAP PAM E	Pe Walley Chief Deputy Clark. NNIS, COUNTY CLERKO			•
VOTES I	FOR: 12 VOTES AGAINST: ABSTAIN: VACANT:			

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

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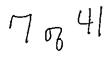
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POPE COUNTY	Pris THE Y CLERK C
REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/	100% FATAPP FOR GRANTS
BUDGET YEAR 2024	
January 1, 2025	
# FUND	AROUNT
1000 GENERAL	AMOUNT CAF 547 FOR 20
1003 SURPLUS INVESTMENT	\$15,547,598.30
1006 ARPA REVENUE REPLACEMENT FUND	\$4,541,791.51
1007 ASSISTANCE TRIBAL CONSISTENCY (LATC) FUND	\$0.00 \$0.00
2000 ROAD	<u>`</u>
2003 ADDITIONAL MOTOR FUEL TAX	\$8,577,440.51
2800 COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND	\$264,848.31
3000 TREASURER'S AUTOMATION	\$0.00 \$322,193.28
3001 COLLECTOR'S AUTOMATION	\$378,809.05
3002 COURT AUTOMATION	\$166,863.95
3004 ASSESSOR'S AMENDMENT 79 FUND	\$160,883.33
3005 COUNTY CLERK COST	\$100,676.56
3006 RECORDER COST	\$624,637.16
3008 LIBRARY	\$1,927,896.40
3012 CHILD SUPPORT	\$13,015.97
3014 COMMUNICATIONS FACILITY AND EQUIPMENT	\$360,950.11
3015 DRUG CONTROL GRANT	\$13,349.25
3017 JAIL OPERATION AND MAINTENANCE	\$203,021.40
3019 BOATING SAFETY	\$10,834.31
3020 EMERGENCY NINE ONE ONE	\$3,435,604.90
3021 EMERGENCY MEDICAL SERVICES	\$5,428,439.53
3024 PUBLIC DEFENDER	\$35,529.75
3028 ADULT DRUG COURT	\$76,233.93
3031 CIRCUIT COURT JUVENILE DIVISION	\$75,434.98
3035 CRIMINAL JUSTICE	\$49,065.36
3039 CIRCUIT CLERK COMMISSIONER'S FEE FUND	\$11,910.83
3042 ASSESSOR'S LATE ASSESSMENT FEE	\$14,872.42
3044 DRUG CONTROL FUND - PROSECUTING ATTORNEY	\$39,604.45
3400 DISTRICT COURT COST	\$31,589.87
3401 BURN BAN FINES FUND	\$72.80
3403 ANIMAL WELFARE & CONTROL FUND	\$27,732.92
3404 CIRCUIT CLERK PASSPORT FUND	\$20,198.29
3405 LIBRARY CAPITAL PROJECTS FUND	\$292,147.56
3406 DR. JANE MAUCH POPE COUNTY FLAG FUND	\$6,991.23
3407 POPE COUNTY LAW ENFORCEMENT TRAINING CENTER FUND	\$0.00
3408 HAROLD & JACKIE NEAL ENDOWMENT FUND	\$51,203.46
GRAND TOTAL	\$42,817,816.82
ORAND TO TAL	\$72,017,010.02
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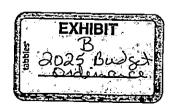
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2025 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX

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





CALENDAR YEAR:	OFFICE/DEPT. NAME: COUNTY JUDGE					
2025	FUND/DEPT. NUMBER: 1000-0100			2024		2025
POSITION/SLOT		<u></u>	CUR	RENT ANNUAL	PROF	OSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	í	SALARY		VEXT YEAR
	COUNTY JUDGE		\$	41,756.00	\$	43,217.4
	ADMINISTRATIVE ASSISTANT		\$	40,560.00	\$	29,423.1
3	IT DIRECTOR		\$	63,723.55	\$	65,953.87
	CO. JUDGE TOTAL SALARY \$86,434.92					
	1/2 FROM GEN. FUND = \$43,217.46					
	1/2 FROM ROAD FUND = \$43,217.56			i		
	ADMIN. ASST. TOTAL SALARY \$45,000.00)				
	2/3 FROM GEN. FUND = \$29,423.16					
`	1/3 FROM ROAD FUND = \$15,576.84	İ			,	
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DTAL:			\$	146,039.55	\$	138,594.49

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

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	OFFICE/DEPT. NAME: COUNTY CLER	K GENERAL		
CALENDAR YEAR	į.			
2024	FUND/DEPT. NUMBER: 1000-0101			
,			CURRENT ANNUAL	
POSITION/SLOT			SALARY W/4%	PROPOSED SALAR
UMBER	CLASSIFICATION	(JOB TITLE)	2024-0-009	NEXT YEAR
, 1	COUNTY CLERK	<u></u>	78,988.00	81,752.
' 2	CHIEF DEPUTY CLERK		40,560.00	45,000.
3	DEPUTY CLERK		32,647.64	33,790.
4	ASSISTANT CHIEF DEPUTY CLERK		34,897.37	36,118.
, 5 ·	LEAD DEPUTY CLERK		32,647.64	36,118.
' 6	LEAD DEPUTY CLERK		32,647.64	
7	LEAD DEPUTY CLERK		32,647.64	36,118.
8	DEPUTY CLERK		32,647.64	33,790.
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TAL:			317,683.57	338,808.3

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
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	OFFICE/DEPT. NAME: CIRCUIT	CLERK /GENERAL			
CALENDAR YEAR:					
2025	FUND/DEPT. NUMBER: 1000-01	02			_
POSITION/SLOT			CURRENT ANN	IUAL PR	OPOSED SALAR
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY		NEXT YEAR
	CIRCUIT CLERK		\$ 78,988	8.00 \$	81,752.5
	CHIEF DEPUTY		\$ 40,560		45,000.00
	DEPUTY CLERK		\$ 32,647		33,789.99
	DEPUTY CLERK		\$ 32,647		33,789.9
	DEPUTY CLERK		\$ 32,647		33,789.99
	DEPUTY CLERK	i	\$ 32,647		33,789.99
i de la companya de	DEPUTY CLERK		\$ 32,647 \$ 32,647	7.33 \$	33,789.99
8	DEPUTY CLERK		\$ 32,647	7.33 \$	33,789.99
DTAL:			315,431	1.98	329,492.5

	OFFICE/DEPT. NAME: TREASURER		
CALENDAR YEA			
2025	FUND/DEPT. NUMBER: 1000-0103		
POSITION/SLOT	•	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	SALARY	NEXT YEAR
1	TREASURER	78,988.00	81,752.5
, 2	HR DIRECTOR	52,920.40	57,000.0
3	ASST. HR/PAYROLL DEPUTY	43,680.00	49,750.0
1 4	CHIEF DEPUTY	40,560.00	45,000.0
5	GRANTS ADMINISTRATOR	52,000.00	53,820.0
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OTAL:		268,148.40	287,322.5

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

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

CALENDAD VEAD	OFFICE/DEPT. NAME: TAX COLLECTOR	_		
CALENDAR YEAR:				
2025	FUND/DEPT. NUMBER: GENERAL 1000-0104			
POSITION/SLOT		ļ	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB T	ITLE)	SALARY	NEXT YEAR
1	Tax Collector	-	78,988.00	81,752.5
2	Chief Deputy Collector		40,560.00	45,000.0
3	Assistant Chief Deputy Collector		34,897.01	36,118.4
4	Deputy Collector		32,647.28	33,789.9
5	Deputy Collector - Part Time		31,391.62	33,789.9
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OTAL:	<u>'</u>		218,483.91	230,450.8

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

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

DATE: 10-1-24
OFFICE/DEPARTMENT: ASSESSOR

_ -				
		:	CURRENT ANNUAL	PER PAY PERIOD
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	AMOUNT
1	Assessor		81,752:58	3,144.33
,	Chief Deputy		45,000.00	1,730.77
	4 Deputies (\$33,790.12)		135,160.48	5,198.48
2,3, & 4	3 Deputies Lead (\$36,118.42)		108,355.26	4,167.51
	\$370,268.32/ 26 = \$14,241.09 per pay po	eriod	·	
i	All 26 pay periods totaling \$370,268.34 c	out of 1000-0105		·
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TOTAL:			370,268.32	14,241.09

APPROPRIATED POSITION FOR 2025 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/25

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025	PER PAY PERIOD AMOUNT 1-1-2025
Assessor		\$81,752.58	\$3,144.33
Chief Deputy Assessor		\$45,000.00	\$1,730.77
Deputy Assessor 1		\$33,790.12	\$1,299.62
Deputy Assessor 2		\$36,118.42	\$1,389.17
Deputy Assessor 3		\$36,118.42	\$1,389.17
Deputy Assessor 4		\$36,118.42	\$1,389.17
Deputy Assessor 5		\$33,790.12	\$1,299.62
Deputy Assessor 6		\$33,790.12	\$1,299.62
Deputy Assessor 7		\$33,790.12	\$1,299.62
TOTALS		\$370,268.32	· \$14,241.09

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

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APPROPRIATED POSITION FOR 2025 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/25

EQUALIZATION BOARD FUND 1000-0106

2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025
Board Member 1	THE THE PARTY OF T	\$2,000.00
Board Member 2		\$2,000.00
Board Member 3	A Contract of the Contract of	\$2,000.00
Board Member 4	Many to the total the total	\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer	The last of the said	\$1,500.00
TOTALS		\$11,500.00

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



CALENDAR YEAR:	OFFICE/DEPT. NAME: QUORUM COL	JRT		
2025	FUND/DEPT. NUMBER: 1000-0107		2024	2025
NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
15	SUSTICE OF THE PEACE \$12,000.00 PER YEAR		\$ 86,291.92	\$ 156,000.00
OTAL:			\$ 86,291.92	\$ 156,000.00

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

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CALENDAR	OFFICE/DEPT. NAME: CO. BLDG. MAIN	NTENANCE		
YEAR:	&			
2025	FUND/DEPT. NUMBER: 1000-0108		2024	2025
			CURRENT ANNUAL	PROPOSED SALAR
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	JANITOR		\$ 26,509.00	\$ 27,436.8
2	MAINTENANCE SUPERVISOR		\$ 41,153.52	\$ 43,593.8
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			}	
OTAL:			67,662.52	71,030.

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- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.



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CALENDAR YEAR:	OFFICE/DEPT. NAME: Election Commission		
2025	FUND/DEPT. NUMBER: 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 working elections outside of meetings	\$20 per hour maximum of 40 hours per election	\$20 per hour maximum of 40 hours per election
	Commissioners Assistants & Election Workers	\$12 - \$19 per hour	\$12 - \$19 per hour
		Part-time	Part-time
	Equipment Delivery	\$35 per hour per delivery person Part-time	
	Poll Workers:	\$12 per hour	\$12 per hour
	Early Voting, Election Day, Absentee Ballots, Run-offs	Part-time	Part-time
	Election Equipment Technician	\$35 per hour Part-time	\$35 per hour Part-time
	Other Part-time as needed		\$12 - \$50 per hour
TOTAL:		115,000.0	60,000.00

	OFFICE/DEPT. NAME: POPE COUNTY S	HERIFF		
CALENDAR YEAR:	&			
2025	FUND/DEPT. NUMBER: 1000-0400			
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	SHERIFF			\$ 86,434.92
; 2	CHIEF DEPUTY			\$ 72,657.00
3	PATROL CAPTAIN		i	\$ 65,660.40
4	CID SUPERVISOR			\$ 61,354.80
5-8'	LIEUTENANT 4@ \$59740.20			\$ 238,960.80
9-12	SERGEANT 4@ \$57910.32			\$ 231,641.28
13-16	INVESTIGATOR 4@ \$54896.40			\$ 219,585.60
17-37	CORPORAL 21@ \$52743.60			\$ 1,107,615.60
38-39	DEPUTY 3 YEAR 2@ \$46285.20			\$ 92,570.40
۱ 40	OFFICE MANAGER			\$ 46,465.37
41	WARRANTS CLERK			\$ 33,790.09
42	RECEPTIONIST			\$ 33,790.09
43	DISTRICT COURT CLERK	ĺ		\$ 33,790.09
44	CID SECRETARY			\$ 33,790.09
45	CIRCUIT COURT CLERK	i		\$ 33,790.09
46	BOOKKEEPER			\$ 35,536.45
i 47	INFORMATION TECHNOLOGY			\$ 44,356.61
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OTAL:			0.00	2,471,789.68

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

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(24)

1	OFFICE/DEPT. NAME:			<u> </u>
CALENDAR YEAR	& ·			
2025	FUND/DEPT. NUMBER:			
POSITION/SLOT]	-	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
, 1	SHERIFF	<u> </u>	\$83,512.00	<u> </u>
' 2	CHIEF DEPUTY		\$70,200.00	
9	PATROL CAPTAIN		\$63,440.00	
4	CID SUPERVISOR		\$59,280.00	
, 5-8	LIEUTENANT 4@\$57,720.00		\$230,880.00	
9-12	SERGEANT 4@\$55,952.00		\$223,808.00	
13-16	INVESTIGATOR 4@\$53,040.00		\$212,160.00	
17-35	CORPORAL 19@50,960.00		\$968,240.00	
36-39	DEPUTY 3 YEAR 4 @\$44,720.00		. \$178,880.00	
40	OFFICE MANAGER		\$41,995.52	
41	WARRANTS CLERK		\$32,647.43	
42	RECEPTIONIST		\$32,647.43	
43	DISTRICT COURT CLERK		\$32,647.43	
44	CID SECRETARY		\$32,647.43	
45	CIRCUIT COURT CLERK		\$32,647.43	
46	BOOKKEEPER		\$34,334.73	
., 47	INFORMATION TECHNOLOGY		\$42,856.64	
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OTAL:		-	2,372,824.04	0,00
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20841

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Pope County Juvenile Pi FUND/DEPT. NUMBER:	obation		<u></u>
POSITION/SLOT		2000-0425	CURRENT ANNUAL	PROPOSED SALAR
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1		Secretary	\$ 34,259.68	
2		Probation Officer		
3		Intake Officer		
4		Probation Officer	\$ 42,624.66	,
5		Probation Officer	\$ 42,624.66	, ,
6		Intake Officer	\$ 41,383.25	,
7		Probation Officer	\$ 42,624.66	\$ 44,116.5
TAL:		\$	203.070.05	200 555 55
			293,079.95	303,337.73

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21941

Qalp

	OFFICE/DEPT NAME: PROS	ECUTING ATTORNEY		
CALENDAR YEA	AR:			FUND/DEPT NO: 1000-0416
POSITION/SLO NUMBER	T CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL	PROPOSED SALARY NEXT YEAR
ı	1 Department Head		43,888.00	63,813.96
	2 Investigator/Paralegal		35,931.62	37,189.2
I	3 Legal Secretary		32,619.02	33,760.69
	4 Legal Secretary		32,619.02	33,760.69
	5 Legal Secretary		32,619.02	33,760.69
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OTAL:			177,676.68	202,285.26

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220741

i	OFFICE/DEPT. NAME:			
CALENDAR YEAR:			PROSECUTING	
2025	FUND/DEPT. NUMBER:		ATTORNEY	1000-0416
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	Part Time Receptionist	 	13,728.00	
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OTAL:	 		13,728.00	14,208.48

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23941

	OFFICE/DEPT. NAME: POPE COUNTY	DETENTION		_	
CALENDAR YEAR:	&				
2025	FUND/DEPT. NUMBER: 1000-0418				
POSITION/SLOT			CURRENT ANNUAL	PROPO	SED SALARY
NÚMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NE	XT YEAR
1	JAIL ADMINISTRATOR			\$	69,966.00
2	ASST. JAIL ADMINISTRATOR			\$	48,216.10
3-10	JAIL SGT. 8.@ \$44644.55			\$	357,156.40
11	MAINTENANCE			\$	43,334.68
12-17	JAIL CORPORAL 6 @ 41897.86		!	\$	251,387.16
18-21	CORRECTIONS OFFICER 4 YEAR 4@40	818.61		\$	163,274.44
22-24	CORRECTIONS OFFICER 3 YEAR 3@ 40	139.49		\$	120,418.47
25-30	CORRECTIONS OFFICER 2 YEAR 6@ 38	352.65		\$	230,115.90
, 31-48	CORRECTIONS OFFICER 1 YEAR 18@ 3	7959.18		\$	683,265.24
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TOTAL:			0.00		1,967,134.39

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24941

	OFFICE/DEPT. NAME: POPE CO. DETE	NTION		
CALENDAR YEAR:				
2025	FUND/DEPT. NUMBER: 1000-0418			
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	JAIL ADMINISTRATOR-CAPTAIN		\$67,600.00	
٠ 2	ASSISTANT JAIL ADMINISTRATOR-LT		\$46,585.60	
3	JAIL SERGEANT (8 HOUR)		\$43,134.83	
4-9	JAIL SERGEANT 6@ \$43,134.83		\$258,808.98	
10	RESOURCE		\$37,632.59	
`11	CLASSIFICATION		\$40,481.02	
. 12	MAINTENANCE		\$41,153.54	
13-16	CORPORAL 4@ \$40,481.02		\$161,924.08	H
17-19	4 YEAR C/O 3@ \$39,438.27		\$118,314.81	
20-24	3 YEAR C/O 5@ \$38,782.12		\$193,910.60	
25-33	2 YEAR C/O 9@ \$37,055.70		\$333,501.50	
34-48	1 YEAR C/O 15@ \$36,675.54		\$550,133.10	
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TOTAL:			1,893,180.65	0.0

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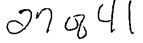
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CALENDAR YEAR:	OFFICE/DEPT. NAME: COR	ONER		
2025		00 0440		
	TONDODEPT. NOMBER: 10	00-0419		
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				PROPOSED
POSITION/SLOT			CURRENT	SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	ANNUAL SALARY	NEXT YEAR
1001	SALARIES, FULL TIME (CORONE	R)	56,420.00	58,394.7
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1002	SALARIES, PART TIME (DEPUTIE	S)	20,000.00	20,000.0
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OTAL:			76,420.00	78,394.7

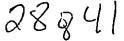
CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: POTTS INN & FUND/DEPT. NUMBER: 1000-0604		2024	2025
NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	
	PART TIME		\$ 12,480.00	
ı				
TOTAL:	<u> </u>		\$ 12,480.00	\$ 14,144.00

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CALENDAR	OFFICE/DEPT. NAME: VETERAN'S SER	VICE		
YEAR: 2025	FUND/DEPT. NUMBER: 1000-0800		2024	2025
NUMBER	CLASSIFICATION	(IOD TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY
	VETERAN'S SERVICE OFFICER	(JOB TITLE)	\$ 41,446.90	NEXT YEAR \$ 42,897.54
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OTAL.			41.445.50	42.657
TAL:			\$ 41,446.90	\$ 42,897.5

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ÇALENDAR YEAR:	OFFICE/DEPT. NAME: Pope County &	/ Agri-Extension		
2025	FUND/DEPT. NUMBER: 1000-0801	<u> </u>		
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	County Extension Staff Chair	(JOB IIIE)	\$25,459.02	\$25,459.02
	County Extension Agent Ag		\$25,459.03	\$25,459.03
	County Extension Agent Ag County Extension Agent 4-H		\$25,459.03	\$25,459.03
	4-H Program Assistant		\$22,500.00	\$22,500.00
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· · · · · · · · · · · · · · · · · · ·			98,877.08	98,877.08
OTAL:		<u></u>	30,077.00	30,077.08

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29941

CALENDAR	OFFICE/DEPT, NAME: ROAD DEPT.		CURRENT 2024	PROPOSED 2025
YEAR:			ANNUAL SALARY	ANNUAL SALARY WITH
2025	FUND/DEPT. NUMBER: 2000-0200		ANNUAL SALARY	ADDT'L INCREASE
NUMBER	CLASSIFICATION / CURRENT JOB TITLE	PROPOSED JOB TITLE		
1	ROAD FOREMAN	ROAD FOREMAN	\$ 56,192.58	\$ 65,000.0
2	ASSISTANT ROAD FOREMAN	ASSISTANT ROAD FOREMAN	\$ 49,240.92	
3	ASSET MANAGER	ASSET MANAGER	\$ 52,137.45	
4	SHOP FOREMAN	SHOP FOREMAN	\$ 49,240.92	
5	MECHANIC	MECHANIC	\$ 41,709.96	
6	LEAD GRADER CREW	CREW FOREMAN #1	\$ 42,289.26	
7	LEAD UTILITY OPERATOR	CREW FOREMAN #2	\$ 42,289.26	
8	GRADER CREW #1	EQUIPMENT OPERATOR #1	\$ 41,709.96	
9	GRADER CREW #2	EQUIPMENT OPERATOR #2	\$ 41,709.96	
10	GRADER CREW #3	EQUIPMENT OPERATOR #3	\$ 41,709.96	
11	GRADER CREW #4	EQUIPMENT OPERATOR #4	\$ 41,709.96	
12	GRADER CREW #5	EQUIPMENT OPERATOR #5	\$ 41,709.96	
13	MAINTENANCE #1	EQUIPMENT OPERATOR #6	\$ 41,709.96	
14	MAINTENANCE #2	EQUIPMENT OPERATOR #7	\$ 39,972.05	
15	OPERATOR/DRIVER #1	EQUIPMENT OPERATOR #8	\$ 39,972.05	
16	OPERATOR/DRIVER #2	EQUIPMENT OPERATOR #9	\$ 41,709.96	
17	OPERATOR/DRIVER #3	EQUIPMENT OPERATOR #10	\$ 41,709.96	
18	OPERATOR/DRIVER #4	EQUIPMENT OPERATOR #11	\$ 41,709.96	
19	OPERATOR/DRIVER #5	EQUIPMENT OPERATOR #12	\$ 41,709.96	
20	OPERATOR/DRIVER #6	EQUIPMENT OPERATOR #13	\$ 41,709.96	
21	OPERATOR/DRIVER #7	EQUIPMENT OPERATOR #14	\$ 41,709.96	
22	UTILITY OPERATOR #1	EQUIPMENT OPERATOR #15	\$ 39,972.05	
23	UTILITY OPERATOR #2	EQUIPMENT OPERATOR #16		\$ 43,169.81
24	UTILITY OPERATOR #3	EQUIPMENT OPERATOR #17		\$ 43,169.8
25	UTILITY OPERATOR #4	EQUIPMENT OPERATOR #18		\$ 43,169.8
26	<u></u>	OFFICE MANAGER	4 23,512,00	\$ 40,000.00
27	COUNTY JUDGE	COUNTY JUDGE	\$ 41,756,00	\$ 43,217.40
28		CO. JUDGE ADMINISTRATIVE ASSISTANT	4 -12,130.00	\$ 15,576.84
29		OEM DIRECTOR		\$ 20.769.21
30		ASST. OEM DIRECTOR		\$ 18,346.14
				2 18,546.14
TOTAL:				
TOTAL:			\$ 1,115,208.17	\$ 1,292,136.04

30841

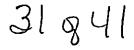
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CO. JUDGE TOTAL SALARY \$85,434.92	ADMIN. ASST. TOTAL'SALARY \$45,000,00
1/2 FROM GENERAL FUND = \$43,217.46	2/3 FROM GEN. FUND = \$29,423,16
1/2 FROM ROAD FUND = \$43,217.46	1/3 FROM ROAD FUND = \$15,576.84
OEM DIRECTOR TOTAL SALARY \$60,000.00	ASST. DEM DIRECTOR TOTAL SALARY 553,000.00
2/3 FROM 911/OEM FUND = \$39,230.79	2/3 FROM 911/OEM FUND = \$34,653.86
1/3 FROM ROAD FUND = \$20,269.21	1/3 FROM ROAD FIND = \$18 346 14



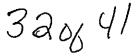
CALENDAR	OFFICE/DEPT. NAME: ROAD DEPT.		· — ·	
YEAR:	&			
2025	FUND/DEPT. NUMBER: 2000-0200		2024	2025
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	PART TIME		\$40,000.00	\$20,000.00
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OTAL:		`	40,000.00	20,000.0

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	OFFICE/DEPT. NAME: TREASURER AL FUND &	JTOMATION .		
CALENDAR YEAR: 2025	FUND/DEPT. NUMBER: 3000-0103			
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Part-Time as needed		25,000.00	25,000.00
OTAL:			25,000.00	25,000.00

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



CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: AUTOMATION 3	001-0104		
POSITION/SLOT	CLASSIFICATION ((IOB TITI E)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
NUMBER 6	CLASSIFICATION Deputy Collector Part Time	(JOB TITLE)	SALARY 32,647.28 15,000.00	NEXT YEAR 33,789.93 15,000.00
TOTAL:			47,647.28	48,789.93

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CALENDAR	OFFICE/DEPT. NAME: CIRCUIT CLERK/R	ECODDED COST				
YEAR:	&					
2025	FUND/DEPT. NUMBER: 3006-0102					
POSITION/SLOT			1			
	CLASSIFICATION	(IOD TITLE)	CUF	RRENT ANNUAL		POSED SALARY
	Deputy Supervisor	(JOB TITLE)	\$	33,554.86	-	NEXT YEAR
	Deputy Clerk			-		36,118.45
	Passport Clerk		\$	31,391.66	\$	33,789.99
	•		\$	34,262.12	_	36,879.74
1	Court/Jury Deputy Clerk		\$	33,554.86	\$	36,118.45
13	Deputy Clerk		\$	31,391.66	\$.	33,789.99
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TOTAL:				164,155.16		176,696.62

	OFFICE/DEPT. NAME: POPE COUNTY SYSTEM	LIBRARY		
CALENDAR YEAR				
2025	FUND/DEPT. NUMBER: 3008-0600			
	1 Std) BEFT. NOWBER: 3008-0600		1 (2004) OLIDARIA	40-7
POSITION/SLOT	CLASSIFICATION	// CO TITLE	(2024) CURRENT	(2025) PROPOSED
NUMBER	OLIOSITICATION	(JOB TITLE)	ANNUAL SALARY	ANNUAL SALARY
	System Director		(BUDGETED)	(BUDGETED)
	2 Assistant Director		69,521.40	71,954.6
			49,181.43	52,455.2
~	Department Head - Cataloging / Tech Director of Finance	Services	51,475.03	53,276.6
			48,661.62	50,364.7
5	Department Head - Inter Library Loan		40,865.51	42,295.8
ל	Department Head - Arkansas / Genea	ogy	39,208.00	40,580.2
,	Department Head - Branch Manager -	Russellville	40,865.51	42,295.8
	Technical Support Specialist	_	42,856.62	44,356.6
10	Department Head - Branch Manager -	Dover	39,439.81	40,820.2
	Department Head - Children's		39,055.67	37,565.1
12	Department Head - Outreach Services		39,520.00	41,400.0
12	Department Head - Branch Manager -	Atkins	37,000.35	38,295.3
	Department Head - Teen and Adult		33,533.93	37,565.1
14	Asst Department Head - Arkansas / Ge	nealogy	30,416.21	31,480.7
	Asst Branch Manager - Dover		32,512.43	33,650.3
	Asst Branch Manager - Atkins		32,512.43	33,650.3
	Asst Branch Manager - Russellville		32,512.43	33,650.3
18	TACAIT		•	•
19	Bookmobile & Outreach Services Libra	rian	32,512.43	35,802.7
]	
OTAL:			731,650.81	761,460.2

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

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CALENDAR	POPE COUNTY LIBRARY SYSTEM			
	&			
2025	FUND/DEPT. NUMBER:3008-0600			
POSITION/S	*			PROPOSED
LOT			CURRENT (2024)	SALARY (2025)
NUMBER	CLASSIFICATION	(JOB TITLE)	ANNUAL SALARY	NEXT YEAR
<u> </u>	18 Clerk part-time positions @ \$11.00		205,062.00	200,200.00
	2 Clerk part-time positions @ \$12.00		24,336.00	28,392.00
	3 Clerk part-time positions @ \$13.00		50,700.00	39,546.00
	2 Clerk part-time positions @ \$14.00		-	24,388.00
	1 Maintenance/Janitor part-time position	n @ \$13.75	13,942.50	13,942.50
	1 Hector Branch Manager part-time posit	tion @ \$15.35	15,564.90	18,757.70
	1 Hector Asst Branch Manager part-time	position @ \$13.50	13,689.00	13,689.00
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TOTAL:			323,294.40	338,915.20

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			r	911/OEN	A FUND	ROAD	FUND
	2025	(divisable by 26 and 2080) CURRENT SALARY AS OF 1-1-2024	CURRENT BI- WEEKLY RATE	CURRENT SALARY AS OF 01/01/2025 (17 PAY PERIODS)	NEW BI- WEEKY (911 FUND)	ROAD FUND COST (9 PAY PERIODS)	BI-WEEKLY (ROAD FUND)
1	OEM Director	\$50,020.36	\$1,923,86	\$39,230.79	\$2,307.69	\$20,769.21	\$2,307.69
2	Asst. OEM Director	\$50,162.98	\$1,929.35	\$34,653.86	\$2,038.46	\$18,346.14	\$2,038.46
	Totals	\$100,183.34	\$3,853.21	\$73,884.65	\$4,346.15	\$39,115.35	\$4,346.15

_	911/OEM	ROAD		JUSTIN		BILL
L	\$73,884.65	\$39,115.35	911/OEM	\$ 39,230.79	\$	34,653.86
	\$113,00	00.00	ROAD	\$ 20,769.21	\$	18,346.14
				\$ 60,000.00	\$	53,000.00
			ļ	 \$113,0	000.	00

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名 の の 2025 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2024 Cui Annual S	-	2025 Proposed Annual Salary
11	Responders	9,000.0	00	7,000.00
-	TOTAL:	9,000.	00	7,000.00

		Pope County	9-1-	1 3020-050	01
PERS	ON/	AL SERVICES -			
2024 Classification (Job Title)		2024 Annuai Salary Divisible By 2080 Hours & 26 Pay periods	of the application	2025 Proposed Annual Salary Divisible By 2080 Hours	2025 Classification (Job Title)
9-1-1 Director	1	66,150.97	1	68,466.25	9-1-1 Director
Assistant 9-1-1 Director	1	62,327.72	1	64,509.19	Assistant 9-1-1 Director
Address Database Manager	1	47,028.13	1	48,674.11	Admin, Assist. / Training Coord.
 Emerg, Comm. Office Manager 	1	47,028.13	1	48,674.11	Emerg, Comm. Office Manager
Computer Technician	1	62,327.72	1	64,509.19	Information Technology Manager
Level 4 - Tele / Supv / Trainer	3	51,292.60 153,877.80	3	53,087.84 159,263.52	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	47,028.13 235,140.65	5	48,674.11 243,370.5 7	Level 4 - Relief Supv / Trainer
Level 4 - Telecommunicator	3	43,989.73 131,969.19	2	45,529.37 91,058.74	Level 4 - Telecommunicator
Level 3 - Telecommunicator	5	42,062.36 210,311.80	6	43,534.54 261,207.26	Level 3 - Telecommunicator
. Level 2 - Telecommunicator	7	36,923.64 258,465.48	7	38,215.97 267,511.77	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	35,095.76 0.00	0	36,324.11 <i>0.0000</i>	Level 1 - Telecommunicator
TOTAL FULL TIME	28	1,274,627.59	28	1,317,244.73	

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CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Pope County EMS 0301 & FUND/DEPT. NUMBER: Emergency Medical Services 3021		
POSITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB TITLE)	SALARY	NEXT YEAR
1	Director	\$75,374,10	\$78,012.1
	Assistant Director - Operations	\$69,487.56	\$71,919.6
3	Assistant Director - Training and Compliance	\$69,487.56	\$71,919.6
4	Shift A Supervisor	\$60,598.37	\$62,719.3
<u>_</u>	Shift B Supervisor	\$60,598.37	\$62,719.3
6	Shift C Supervisor	\$60,598,37	\$62,719.3
7	Paramedic-5 Yr	\$56,890.72	\$58,881.9
	Paramedic-5 Yr	\$56,890,72	\$58,881.9
9	Paramedic-5 Yr	\$56,890.72	\$58,881.9
10	Paramedic-5 Yr	\$56,890.72	\$58,881.9
11	Paramedic-5 Yr	\$56,890.72	\$58,881.9
12	Paramedic-5 Yr	\$56,890.72	\$58,881.9
13	Paramedic-5 Yr	\$56,890.72	\$58,881.9
14	Paramedic-5 Yr	\$56,890.72	\$58,881.9
15	Paramedic-5 Yr	\$56,890,72	\$58,881.9
16	Paramedic-5 Yr	\$56,890.72	\$58,881.9
17	Paramedic-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$55,732.15	\$58,881.9
18	Paramedic-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$55,732.15	\$58,881.90
19	Paramedic-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$55,732.15	\$58,881.9
	Paramedic-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$54,573,59	\$58,881.9
	Paramedic-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$54,573.59	\$58,881.9
	Paramedic-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$54,573.59	\$58,881.9
23	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.9
	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.9
	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472,72	\$58,881.90
26	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.9
	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.90
	EMT-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,893.43	\$58,881.90
29	EMT-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,893,43	\$58,881.90
	Paramedic-5 Yr	\$56,890.72	\$58,881.90
31	Paramedic-5 Yr	\$56,890.72	\$58,881,90
32	MT-1 Yr 8ecomes Paramedic-5 Yr 1/1/25	\$48,314,15	\$58,881.90
	MT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314.15	\$58,881.90
34	MT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314.15	\$58,881.90
	MT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314,15	\$58,881.90
	Maintenance	\$51,552.73	\$53,357.08
37 (Office Manager	\$45,737,85	\$47,338.67
38 (Collections	\$35,239.50	\$36,472.88
	tilling	\$35,239.50	\$36,472.88
40 E	lilling	\$35,239,50	\$36,472.88
TOTAL:		\$2,151,166.33	\$2,327,698.89

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CALENDAR	OFFICE/DEPT. NAME: Pope County EMS 0301	MAD ANYORZ	
YEAR: 2025	& FUND/DEPT. NUMBER: Emergency Medical Service 30		
POSITION/S	The Beach Medical Service 30	721	
LOT		7024 Budessad	2025 0
NUMBER	CLASSIFICATION (JOB TITLE)	2024 Budgeted	2025 Budgeted
1		Salary	Salary
	PART TIME	\$ 220,000.00	\$ 220,000.0
			
			
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F	Part time employees: Salaries vary by job		••
2	0 Part time employees	j	

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POPE COUNTY QUORUM COURT WORKSHEET December 12 20 24

AGENDA ITEM# 3		SPO	NSOR(Spark	(D)				
ORDINANCE /RESOLUTIO	ON	SEC	OND(Sowe	D				
MOTION TO SUSPEND READ 2 nd RI	EADING	MOTION TO SUSPEND READ 3rd READING							
SPONSOR		SPO	ONSOR						
SECOND									
MOTION 3RD AND FINAL TO ADOP									
SPONSOR		SEC	OND						
•	YEA	NAY	ABSTAIN	PRESENT	ABSENT				
PHILIP HANEY									
JACKIE HEFLIN	~								
DAVID IVY	<u> </u>								
MARY METZ-BLAYLOCK	\checkmark								
MARGARET MOTLEY	\checkmark								
LANE SCOTT	\checkmark								
JORDAN SOWERS	\checkmark								
BILL SPARKS	\checkmark								
BLAKE TARPLEY	\checkmark								
TIM WHITTENBURG	\checkmark								
RONNIE WILBANKS	1/								
AARON CAROTHERS	—,				\rightarrow				
ALLAN GEORGE Tripp									
TOTAL:	12								

2025 BUDGET APPROPRIATION ORDINANCE 2024-O-058

	General Fund	Department	Dept. #		2025 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2025
1	1000	COUNTY JUDGE	0100	\$	423,470.99	\$ 15,547,598.30
2	1000	COUNTY CLERK	0101	\$	607,318.34	v
3	1000	CIRCUIT CLERK	0102	\$	590,834.33	v
4	1000	TREASURER	0103	\$	427,674.58	v
5	1000	TAX COLLECTOR	0104	\$	367,941.17	v
6	1000	TAX ASSESSOR	0105	\$	655,693.32	v
7	1000	EQUALIZATION BOARD	0106	\$	13,054.00	v
8	1000	QUORUM COURT	0107	\$	201,824.00	v
9	1000	COUNTY BUILDING & MAINTENANCE	0108	\$	333,868.71	v
10	1000	ELECTION COMMISSION	0109	\$	168,750.00	v
11	1000	TAX REFUND	0117	\$	8,000.00	V
12	1000	POPE COUNTY CONSERVATION DISTRICT	0118	\$	25,000.00	V
13	1000	REAPPRAISAL COST FUND	0122	\$	292,632.00	v
14	1000	HEALTH DEPARTMENT	0300	\$	57,750.00	v
15	1000	SHERIFF	0400	\$	4,334,956.74	v
16	1000	CIRCUIT COURT DIVISION I (DUNHAM)	0401	\$	87,413.55	v
17	1000	CIRCUIT COURT DIVISION II (McCAIN)	0402	\$	30,778.23	v
18	1000	CIRCUIT COURT DIVISION III (COKER)	0403	\$	22,986.72	v
19	1000	CIRCUIT COURT DIVISION IV(PATTERSON)	0404	\$	34,152.00	v
20	1000	DISTRICT COURT	0409	\$	217,118.26	v
21	1000	JUVENILE PROBATION	0415	\$	488,380.67	v
22	1000	PROSECUTING ATTORNEY	0416	\$	422,622.32	v
23	1000	DETENTION CENTER	0418	\$	3,998,174.02	v
24	1000	CORONER	0419	\$	186,174.08	v
25	1000	CONSTABLE	0420	\$	150.00	v
26	1000	JUVENILE HOUSING	0422	\$	105,000.00	V
27	1000	COUNTY JUDGE MISC LAW ENFORCEMENT	0423	\$	2,000.00	
28	1000	POPE COUNTY SENIOR CITIZENS	0603	\$	77,042.00	V
29	1000	POTTS INN	0604	\$	42,814.00	v
30	1000	VETERAN'S SERVICE	0800	\$	72.837.54	V
31	1000	AGRI EXTENSION	0801	\$	112,374.20	v
31	1000	TRANSFERS (ALL)	8888	Ψ	112,014.20	v
32	1000	OEM Transfers	8888	\$	118,000.00	v
33	1000	Emergency Nine One One Trans.	8888	\$	550,942.75	v
33	1003	SURPLUS INVESTMENT	0000	-	300,042.73	\$ 4,541,791.51
34	1003	SURPLUS INVESTMENT-COUNTY BLDG MAINTENANCE	0108	\$	275,000.00	4,041,731.31
35	1003	SURPLUS INVESTMENT-DETENTION CENTER	0418	\$	10,000.00	
33	1003	SURPLUS INVESTMENT-DETENTION CENTER	0410	*	10,000.00	
				202	5 BUDGETED AMOUN	DIFF BUDGETED AND AVAILABLE
		GENERAL		\$	15,077,728.52	\$ 469,869.78
		SURPLUS INVESTMENT		\$	285,000.00	\$ 4,256,791.51
		ARPA REVENUE REPLACEMENT FUND				\$ -
		ASSISSTANCE TRIBAL CONSISTENCY FUND (LATO	-1	\$		\$ -

2025 BUDGET APPROPRIATION ORDINANCE 2024-O-058

-		TOTAL:			
		GRANT FUNDS	\$ 26,000.00	\$ 51,203.46	\$ 25,203.4
		OTHER	\$ 19,206,187.97	\$ 22,297,325.34	\$ 3,091,137.3
		ASSISSTANCE TRIBAL CONSISTENCY	\$ -	\$ -	\$ -
		ARPA REVENUE REPLACEMENT FUN		\$ -	\$ -
		SURPLUS INVESTMENT	\$ 285,000.00	\$ 4,541,791.51	\$ 4,256,791.5
		GENERAL	\$ 15,077,728.52	\$ 15,547,598.30	\$ 469,869.7
66	3400	HAROLD & JACKIE NEAL ENDOWMENT GRANT	TOTAL BUDGETED 2025		DIFFERENCE IN FUNDS AVAILABLE AND BUDGETED AMOUNT
66	Grant Funds 3408	Department	Dept. # 0699	\$ 26,000.00	\$ 51,203.4
65	3404	CIRCUIT CLERK PASSPORT FUND	0102	\$ 18,000.00	\$ 20,198.2
64	3400	DISTRICT COURT COST	0409	\$ 29,767.96	\$ 31,589.8
63	3042	ASSESSOR LATE ASSESSMENT FEE	0105	\$ 8,810.00	\$ 14,872.4
62	3039	CIRCUIT CLERK COMMISSIONER'S FEE	0102	\$ 4,000.00	\$ 11,910.8
61	3035	CRIMINAL JUSTICE FUND/DETENTION CT	0418	\$ 8,000.00	V
60	3035	CRIMINAL JUSTICE FUND/SHERIFF	0400	\$ 40,750.00	\$ 49,065.3
59	3031	CIRCUIT COURT JUVENILE DIVISION FUN	0415	\$ 53,643.14	\$ 75,434.9
58	3028	ADULT DRUG COURT	0416	\$ 59,579.86	\$ 76,233.9
57	3024	PUBLIC DEFENDER	0417	\$ 35,529.75	\$ 35,529.7
56	3021	EMS	0301	\$ 5,201,611.85	\$ 5,428,439.5
55	3020	EMERGENCY NINE ONE ONE/NUCLEAR MONIES	0505	\$ 75,000.00	V
54	3020	EMERGENCY NINE ONE ONE	0501	\$ 2,327,613.93	v
53	3020	EMERGENCY NINE ONE ONE/OEM	0500	\$ 191,871.79	\$ 3,435,604.9
52	3019	BOATING SAFETY/MARINE RESCUE	0504	\$ 8,000.00	\$ 10,834.3
51	3017	JAIL OPERATION & MAINTENANCE	0418	\$ 186,640.00	\$ 203,021.4
50	3014	COMMUNICATIONS FACILITY & EQUIPMENT-DETENTION	0418	\$ 248,100.00	v
49	3014	COMMUNICATIONS FACILITY & EQUIPMENT-SHERIFF	0400	\$ 89,800.00	\$ 360,950.1
48	3012	CHILD SUPPORT COST	0102	\$ 11,714.37	\$ 13,015.9
47	3008	COUNTY LIBRARY	0600	\$ 1,914,909.49	\$ 1,927,896.4
46	3006	RECORDER'S COST FUND	0102	\$ 432,888.19	\$ 624,637.1
45	3005	COUNTY CLERK COST	0101	\$ 42,500.00	\$ 107,056.6
44	3002	ASSESSOR AMENDMENT 79 FUND	0105	\$ 12,800.00	\$ 160,878.3
42	3002	CIRCUIT COURT AUTOMATION-PATTERS	0404	\$ 20,155.00	v
42	3002	CIRCUIT COURT AUTOMATION-MCCAIN	0402	\$ 20.000.00	V
41	3002	CIRCUIT COURT AUTOMATION-DONHAM CIRCUIT COURT AUTOMATION-MCCAIN	0401	\$ 10,300.00	v 100,003.9
40	3001	CIRCUIT COURT AUTOMATION-DUNHAM	0401	\$ 30,000.00	\$ 378,809.0 \$ 166,863.9
38	3000 3001	TREASURER'S AUTOMATION COLLECTOR'S AUTOMATION	0103 0104	\$ 122,913.00 147,173.60	\$ 322,193.2 \$ 378.809.0
37	2003	ADDITONAL MOTOR FUEL TAX	0200	\$ 260,000.00	\$ 264,848.3
	2000	ROAD	0200	\$ 7,594,116.04	¢ 204.040.0

APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER:

DATE: 10/23/2024 OFFICE/DEPARTMENT NAME: COUNTY JUDGE

1		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
1	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	190,422.64	-44,383.09	146,039.55	138,594.49
1006	SOCIAL SECURITY MATCH.	14,700.00	-3,395.31	11,304.69	11,000.00
1007	RETIREMENT MATCHING	24,500.00	-6,758.49	17,741.51	18,000.00
1008	NONCONTRIBUTORY RET.	6,200.00		6,200.00	4,700.00
1009	HEALTH INS. MATCHING	23,000.00	-6,484.84	16,515.16	15,500.00
1010	WORKMEN'S COMP.	250.00	-42.85	206.61	160.00
1011	UNEMPLOYMENT COMP.	200.00		0.00	200.00
1012	OTHER FRINGE BENEFITS	275.00		0.00	275.00
	** TOTAL PERSONAL SERVICES	259,547.64	-61,064.58	198,007.52	188,429.49
	PERCENT OF REQUESTED PERSONAL SERVICE	CES OF TOTAL BUDGET	IS:	,	44.50%
SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	4,500.00	-1,264.55	3,200.00	4,500.00
2002	SMALL EQUIPMENT	4,500.00	-1,235.45	3,264.55	2,500.00
2005	FOOD	500.00	<u> </u>	-400.00	500.00
2006	CLOTHING AND UNIFORMS	500.00		500.00	500.00
REPAI	R AND MÄINTENANCE SUPPLIES				
2024	MAINT. AND SERVICE CONTRACTS	500.00		500.00	600.00
2032	NON CONTRACTED MAINT. & SERVICE	500.00		400.00	500.00
2033	OTHER MISCELLANEOUS SUPPLIES				0.00
	**TOTAL SUPPLIES	11,000.00	-2,500.00	7,464.55	9,100.00
	PERCENT OF REQUESTED SUPPLIES OF TOTAL	AL BUDGET IS :	,	•	2.15%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3005	SPECIAL LEGAL	1,500.00	25,000.00	2,953.50	23,546.50
3009	OTHER PROFESSIONAL SVCS	5,000.00	-7.96	3,000.00	5,000.00
3010	CONTRIBUTION FOR SVCS		5,000.00	5,000.00	5,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	150.00	7.96	157.96	150.00

FUND/DEPARTMENT NUMBER:

DATE: 10/23/2024 OFFICE/DEPARTMENT NAME: COUNTY JUDGE

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
•отн	ER SERVICES AND CHARGES CONTINUED				
СОМІ	MUNICATIONS				
3020	TELEPHONE AND FAX-LANDLINE	3,300:00		3,000.00	3,300.00
3021	POSTAGE	600.00		500.00	600.00
3023	INTERNET CONNECTION	2,700.00		2,700.00	2,700.00
TRAN.	SPORTATION				
3030	TRAVEL		56.48	56.48	0.00
3031	COMMON CARRIER	1,000.00	-56.48	-576.20	0.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	2,000.00		1,500.00	2,000.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	45.00		9.33	45.00
l 3052	FIRE AND EXTENDED COVERAGE	5,000.00		4,600.00	4,400.00
บานกั	1ES				
3060 3060	UTILITIES-ELECTRICITY	6,000.00	-63.69	5,000.00	6,000.00
3061	UTILITIES-GAS	350.00		300.00	350.00
3062	UTILITIES-WATER	650.00		600.00	650.00
3063	UTILITIES-WASTE DISPOSAL	68,000.00		67,000.00	70,000.00
MISCE	LLANEOUS				·
3090	DUES AND MEMBERSHIPS	95,000.00		95,000.00	95,000.00
отн	R SERVICES AND CHARGES CONTINUED				
3093	MISC. LAW ENFORCEMENT	2,000.00	-2,000.00	0.00	0.00
3094	MEALS AND LODGING	3,600.00	-433.00	3,167.00	3,600.00
MISCE	LLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	1,000.00		500.00	1,000.00
3101	TRAINING AND EDUCATION	600.00	433.00	1,033.00	600.00
3102	COMPUTER SOFTWARE, SUPPORT,				
 -	AND MAINTENANCE AGREEMENT	2,000.00	63.69	2,063.69	2,000.00
**T	OTAL OTHER SERVICES AND CHARGES	200,495.00	28,000.00	197,564.76	225,941.50
	PERCENT OF REQUESTED OTHER SERVICES	- · · · · · · · · · · · · · · · · · · ·			53.35%
	***TOTAL	471,042.64	-35,564.58	403,036.83	423,470.99
		77 1,072,07	-55,564.56		723,77033

	OFFICE/DEPT. NAME: COUNTY JUDGE				_	
CALENDAR YEAR:		•				
2025	FUND/DEPT. NUMBER: 1000-0100			2024		2025
POSITION/SLOT			CUR	RENT ANNUAL	 PRO	POSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)		SALARY	1	NEXT YEAR
1	COUNTY JUDGE		\$	41,756.00		43,217.40
2	ADMINISTRATIVE ASSISTANT		\$	40,560.00		29,423.10
3	IT DIRECTOR		\$	63,723.55		65,953.87
	CO. JUDGE 1/2 FROM ROAD FUND ADMIN. ASST. 1/3 FROM ROAD FUND					,
TOTAL:			\$	146,039.55	\$	138,594.49

- 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 OCT 24 AM II: 32

PAM ENNIS POPE COUNTY CLERK

KW

APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER:

DATE: 10/23/2024 OFFICE/DEPARTMENT NAME: COUNTY JUDGE

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
1	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	190,422.64	-44,383.09	146,039.55	138,594.49
1006	SOCIAL SECURITY MATCH.	14,700.00	-3,395.31	11,304.69	11,000.00
1007	RETIREMENT MATCHING .	24,500.00	-6,758.49	17,741.51	18,000.00
1008	NONCONTRIBUTORY RET.	6,200.00		6,200.00	4,700.00
1009	HEALTH INS. MATCHING	23,000.00	-6,484.84	16,515.16	15,500.00
1010	WORKMEN'S COMP.	250.00	-42.85	206.61	160.00
1011	UNEMPLOYMENT COMP.	200.00		0.00	200.00
1012	OTHER FRINGE BENEFITS	275.00		0.00	275.00
	** TOTAL PERSONAL SERVICES	259,547,64	-61,064.58	198,007.52	188,429.49
	PERCENT OF REQUESTED PERSONAL SERVICE	ES OF TOTAL BUDGET	45 :		44.50%
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	4,500.00	-1,264.55	3,200.00	4,500.00
2002	SMALL EQUIPMENT	4,500.00	-1,235.45	3,264.55	2,500.00
2005	FOOD	500.00	<u></u>	-400.00	500.00
2006	CLOTHING AND UNIFORMS	500.00		500.00	500.00
REPAI	R AND MÄINTENANCE SUPPLIES		 		
2024	MAINT. AND SERVICE CONTRACTS	500.00		500.00	600.00
2032	NON CONTRACTED MAINT. & SERVICE	500.00		400.00	500.00
2033	OTHER MISCELLANEOUS SUPPLIES				0.00
	**TOTAL SUPPLIES	11,000.00	-2,500.00	7,464.55	9,100.00
	PERCENT OF REQUESTED SUPPLIES OF TOTAL	AL BUDGET IS :		•	2.15%
*OTH	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3005	SPECIAL LEGAL	1,500.00	25,000.00	2,953.50	23,546.50
3009	OTHER PROFESSIONAL SVCS	5,000.00	<u>-7.96</u>	3,000.00	5,000.00
3010	CONTRIBUTION FOR SVCS		5,000.00	5,000.00	5,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	150.00	7.96	157.96	150.00

FUND/DEPARTMENT NUMBER:

DATE: 10/23/2024 OFFICE/DEPARTMENT NAME: COUNTY JUDGE

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
•отн	ER SERVICES AND CHARGES CONTINUED				
СОМІ	MUNICATIONS				
3020	TELEPHONE AND FAX-LANDLINE	3,300:00		3,000.00	3,300.00
3021	POSTAGE	600.00		500.00	600.00
3023	INTERNET CONNECTION	2,700.00		2,700.00	2,700.00
TRAN.	SPORTATION				
3030	TRAVEL		56.48	56.48	0.00
3031	COMMON CARRIER	1,000.00	-56.48	-576.20	0.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	2,000.00		1,500.00	2,000.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	45.00		9.33	45.00
l 3052	FIRE AND EXTENDED COVERAGE	5,000.00		4,600.00	4,400.00
บานกั	1ES				
3060 3060	UTILITIES-ELECTRICITY	6,000.00	-63.69	5,000.00	6,000.00
3061	UTILITIES-GAS	350.00		300.00	350.00
3062	UTILITIES-WATER	650.00		600.00	650.00
3063	UTILITIES-WASTE DISPOSAL	68,000.00		67,000.00	70,000.00
MISCE	LLANEOUS				·
3090	DUES AND MEMBERSHIPS	95,000.00		95,000.00	95,000.00
отн	R SERVICES AND CHARGES CONTINUED				
3093	MISC. LAW ENFORCEMENT	2,000.00	-2,000.00	0.00	0.00
3094	MEALS AND LODGING	3,600.00	-433.00	3,167.00	3,600.00
MISCE	LLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	1,000.00		500.00	1,000.00
3101	TRAINING AND EDUCATION	600.00	433.00	1,033.00	600.00
3102	COMPUTER SOFTWARE, SUPPORT,				
 -	AND MAINTENANCE AGREEMENT	2,000.00	63.69	2,063.69	2,000.00
**T	OTAL OTHER SERVICES AND CHARGES	200,495.00	28,000.00	197,564.76	225,941.50
	PERCENT OF REQUESTED OTHER SERVICES	- · · · · · · · · · · · · · · · · · · ·			53.35%
	***TOTAL	471,042.64	-35,564.58	403,036.83	423,470.99
		77 1,072,07	-55,564.56		723,77033

	OFFICE/DEPT. NAME: COUNTY JUDGE				_	
CALENDAR YEAR:		•				
2025	FUND/DEPT. NUMBER: 1000-0100			2024		2025
POSITION/SLOT			CUR	RENT ANNUAL	 PRO	POSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)		SALARY	1	NEXT YEAR
1	COUNTY JUDGE		\$	41,756.00		43,217.40
2	ADMINISTRATIVE ASSISTANT		\$	40,560.00		29,423.10
3	IT DIRECTOR		\$	63,723.55		65,953.87
	CO. JUDGE 1/2 FROM ROAD FUND ADMIN. ASST. 1/3 FROM ROAD FUND					,
TOTAL:			\$	146,039.55	\$	138,594.49

- 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 OCT 24 AM II: 32

PAM ENNIS POPE COUNTY CLERK

KW

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME: POPE COUNTY CLERK GENERAL FUND

,	•	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
:		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIĘS, FULL-TIME	305,464.96	12,218.60	317,683.56	338,808.34
1002	SALARIES, PART-TIME	·			
1005	OVERTIME AND OTHER				
1	PREMIUM COMP.	8,000.00		8,000.00	8,000.00
1006	SOCIAL SECURITY MATCH.	24,750.00	934.72	24,750.00	26,700.00
1007	RETIREMENT MATCHING	37,800.00	1,947.89	37,800.00	40,800.00
1008	NONCONTRIBUTORY RET.	13,600.00		13,600.00	14,800.00
1009	HEALTH INS. MATCHING	51,700.00	59.87	51,700.00	55,100.00
1010	WORKMEN'S COMP.	450.00	 	450.00	450.00
1011	UNEMPLOYMENT COMP.	700.00		700.00	700.00
i					
	** TOTAL PERSONAL SERVICES	442,464.96	15,161.08	454,683.56	485,358.34
ļ	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	r IS :		79.92%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	25,800.00	-189.35	24,000.00	25,600.00
2002	SMALL EQUIPMENT	4,500.00	9,200.00	13,700.00	4,500.00
2003	JANITORIAL SUPPLIES	200.00		200.00	250.00
2004	MEDICINE AND DRUGS	0.00	36.04		0.00
2009	BOOKS, DVD'S, CD'S	700.00		700.00	700.00
2020	BUILDING MATERIALS AND SUPP.	0.00			0.00
2021	PAINTS AND METALS	0.00			0.00
2022	PLUMBING AND ELECTRICAL	0.00			0.00
2023	PARTS AND REPAIRS	50.00		50.00	50.00
 2024	MAINT. AND SERVICE CONTRACTS	500.00		500.00	500.00
2032	NON CONTRACTED MAINT. & SERVICE	1,610.00	<u> </u>	1,500.00	1,610.00
1 2033	OTHER MISCELLANEOUS SUPPLIES	0.00	153.31	153.31	150.00
1	**TOTAL SUPPLIES	33,360.00	9,200.00	42,303.31	33,360.00
ı	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS :			5.49%
*OTH	ER SERVICES AND CHARGES				
-	ESSIONAL SERVICES				_
3005	SPECIAL LEGAL	1,500.00		0.00	1,500.00
3009	OTHER PROFESSIONAL SVCS	1,300.00		1,300.00	1,300.00
		- 			

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME: POPE COUNTY CLERK GENERAL FUND

i		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
, 1	•	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011 V	VEBSITE HOSTING DESIGN,				
. с	REATION & DEVLOPMENT WRK	2,000.00		2,000.00	1,600.00
3012 N	MENTAL HEALTH SCREEN & TRMT	0.00			
сомми	NICATIONS				
3020 T	ELEPHONE AND FAXLANDLINE	2,500.00		2,500.00	2,500.00
3021 P	OSTAGE	29,000.00	-250.00	28,750.00	20,000.00
3022 C	ELL PHONES AND PAGERS		700.00	700.00	700.00
3023 IN	NTERNET CONNECTION	2,720.00		2,720.00	2,800.00
TRANSPO	DRTATION				
3030 T	RAVEL	1,050.00		1,050.00	1,050.00
ADVERTI:	SING AND PUBLICATIONS				
3040 A	DVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
INSURAN	ICE (OTHER THAN PERSONAL SERVICES)				
3050 O	FFICIAL AND DEPUTY BOND	50.00	-9.33	50.00	50.00
3052 FI	IRE AND EXTENDED COVERAGE	3,500.00		3,500.00	4,000.00
UTILITIES	·				
3060 U	TILITIES-ELECTRICITY	10,300.00	-927.81	9,372.19	10,300.00
3061 U	TILITIES-GAS	1,500.00		1,500.00	1,500.00
3062 U	TILITIES-WATER	1,000.00		1,000.00	1,000.00
RENTALS	AND LEASES(NOT LEASE PURCHASE)				
307 1 R	ENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,750.00
MISCELLA	ANEOUS				
3090 D	UES AND MEMBERSHIPS	1,000.00	138,13	1,138.13	1,250.00
3094 M	ieals and lodging	2,000.00	-188.13	1,811.87	2,200.00
3100 O	THER MISCELLANEOUS				
310¦1 TI	RAINING AND EDUCATION	500.00	50.00	550.00	600.00
3102 C	OMPUTER SOFTWARE, SUPPORT,		•		
. А	ND MAINTENANCE AGREEMENT	18,500.00	477.81	18,977.81	19,500.00
* ***	AL OTHER SERVICES AND CHARGES	95,128.00	9.33	93,628.00	88,600.00
, Pi	ERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		14.59%
					
<u>. </u>	***TOTAL	570,952.96	24,351.75	590,614.87	607,318.34

	OFFICE/DEPT. NAME: COUNTY CLERK	GENERAL		
CALENDAR YEAR:	&			
2024	FUND/DEPT. NUMBER: 1000-0101			
			CURRENT ANNUAL	
POSITION/SLOT			SALARY W/4%	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	2024-0-009	NEXT YEAR
1	COUNTY CLERK		78,988.00	81,752.58
2	CHIEF DEPUTY CLERK		40,560.00	45,000.00
, 3	DEPUTY CLERK		32,647.64	33,790.32
4	ASSISTANT CHIEF DEPUTY CLERK		34,897.37	36,118.78
5 ·	LEAD DEPUTY CLERK		32,647.64	36,118.78
6	LEAD DEPUTY CLERK		32,647.64	36,118.78
7	LEAD DEPUTY CLERK		32,647.64	36,118.78
8	DEPUTY CLERK		32,647.64	33,790.32
TOTAL:			, 317,683.57	338,808.34

- 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.

Total Comment

2024 OCT 24 PM 2: 55

PAM ENNIS
POPE COUNTY CLERK

BY

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME: POPE COUNTY CLERK GENERAL FUND

,	•	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
:		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIĘS, FULL-TIME	305,464.96	12,218.60	317,683.56	338,808.34
1002	SALARIES, PART-TIME	·			
1005	OVERTIME AND OTHER				
1	PREMIUM COMP.	8,000.00		8,000.00	8,000.00
1006	SOCIAL SECURITY MATCH.	24,750.00	934.72	24,750.00	26,700.00
1007	RETIREMENT MATCHING	37,800.00	1,947.89	37,800.00	40,800.00
1008	NONCONTRIBUTORY RET.	13,600.00		13,600.00	14,800.00
1009	HEALTH INS. MATCHING	51,700.00	59.87	51,700.00	55,100.00
1010	WORKMEN'S COMP.	450.00	 	450.00	450.00
1011	UNEMPLOYMENT COMP.	700.00		700.00	700.00
i					
	** TOTAL PERSONAL SERVICES	442,464.96	15,161.08	454,683.56	485,358.34
ļ	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	r IS :		79.92%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	25,800.00	-189.35	24,000.00	25,600.00
2002	SMALL EQUIPMENT	4,500.00	9,200.00	13,700.00	4,500.00
2003	JANITORIAL SUPPLIES	200.00		200.00	250.00
2004	MEDICINE AND DRUGS	0.00	36.04		0.00
2009	BOOKS, DVD'S, CD'S	700.00		700.00	700.00
2020	BUILDING MATERIALS AND SUPP.	0.00			0.00
2021	PAINTS AND METALS	0.00			0.00
2022	PLUMBING AND ELECTRICAL	0.00			0.00
2023	PARTS AND REPAIRS	50.00		50.00	50.00
 2024	MAINT. AND SERVICE CONTRACTS	500.00		500.00	500.00
2032	NON CONTRACTED MAINT. & SERVICE	1,610.00		1,500.00	1,610.00
1 2033	OTHER MISCELLANEOUS SUPPLIES	0.00	153.31	153.31	150.00
1	**TOTAL SUPPLIES	33,360.00	9,200.00	42,303.31	33,360.00
ı	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS :			5.49%
*OTH	ER SERVICES AND CHARGES				
-	ESSIONAL SERVICES				_
3005	SPECIAL LEGAL	1,500.00		0.00	1,500.00
3009	OTHER PROFESSIONAL SVCS	1,300.00		1,300.00	1,300.00
		- 			

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME: POPE COUNTY CLERK GENERAL FUND

i		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
, 1	•	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011 V	VEBSITE HOSTING DESIGN,				
. с	REATION & DEVLOPMENT WRK	2,000.00		2,000.00	1,600.00
3012 N	MENTAL HEALTH SCREEN & TRMT	0.00			
сомми	NICATIONS				
3020 T	ELEPHONE AND FAXLANDLINE	2,500.00		2,500.00	2,500.00
3021 P	OSTAGE	29,000.00	-250.00	28,750.00	20,000.00
3022 C	ELL PHONES AND PAGERS		700.00	700.00	700.00
3023 IN	NTERNET CONNECTION	2,720.00		2,720.00	2,800.00
TRANSPO	DRTATION				
3030 T	RAVEL	1,050.00		1,050.00	1,050.00
ADVERTI:	SING AND PUBLICATIONS				
3040 A	DVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
INSURAN	ICE (OTHER THAN PERSONAL SERVICES)				
3050 O	FFICIAL AND DEPUTY BOND	50.00	-9.33	50.00	50.00
3052 FI	IRE AND EXTENDED COVERAGE	3,500.00		3,500.00	4,000.00
UTILITIES	·				
3060 U	TILITIES-ELECTRICITY	10,300.00	-927.81	9,372.19	10,300.00
3061 U	TILITIES-GAS	1,500.00		1,500.00	1,500.00
3062 U	TILITIES-WATER	1,000.00		1,000.00	1,000.00
RENTALS	AND LEASES(NOT LEASE PURCHASE)				
307 1 R	ENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,750.00
MISCELLA	ANEOUS				
3090 D	UES AND MEMBERSHIPS	1,000.00	138,13	1,138.13	1,250.00
3094 M	ieals and lodging	2,000.00	-188.13	1,811.87	2,200.00
3100 O	THER MISCELLANEOUS				
310¦1 TI	RAINING AND EDUCATION	500.00	50.00	550.00	600.00
3102 C	OMPUTER SOFTWARE, SUPPORT,		•		
. А	ND MAINTENANCE AGREEMENT	18,500.00	477.81	18,977.81	19,500.00
* ***	AL OTHER SERVICES AND CHARGES	95,128.00	9.33	93,628.00	88,600.00
, Pi	ERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		14.59%
					
<u>. </u>	***TOTAL	570,952.96	24,351.75	590,614.87	607,318.34

	OFFICE/DEPT. NAME: COUNTY CLERK	GENERAL		
CALENDAR YEAR:	&			
2024	FUND/DEPT. NUMBER: 1000-0101			
			CURRENT ANNUAL	
POSITION/SLOT			SALARY W/4%	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	2024-0-009	NEXT YEAR
1	COUNTY CLERK		78,988.00	81,752.58
2	CHIEF DEPUTY CLERK		40,560.00	45,000.00
, 3	DEPUTY CLERK		32,647.64	33,790.32
4	ASSISTANT CHIEF DEPUTY CLERK		34,897.37	36,118.78
5 ·	LEAD DEPUTY CLERK		32,647.64	36,118.78
6	LEAD DEPUTY CLERK		32,647.64	36,118.78
7	LEAD DEPUTY CLERK		32,647.64	36,118.78
8	DEPUTY CLERK		32,647.64	33,790.32
TOTAL:			, 317,683.57	338,808.34

- 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.

Total Comment

2024 OCT 24 PM 2: 55

PAM ENNIS
POPE COUNTY CLERK

BY

APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER: GENERAL/1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

DATE: 10-15-2024

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
1	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	303,299.96	12,132.00	315,000.00	329,492.52
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	5,000.00	0.00	0.00	5,000.00
1006	SOCIAL SECURITY MATCH.	23,584.94	928.10	22,000.00	25,588.65
1007	RETIREMENT MATCHING	49,130.29	1,934.62	50,000.00	53,288.09
1009	HEALTH INS. MATCHING	51,625.06	59.45	51,000.00	54,858.99
1010	WORKMEN'S COMP.	242.62	0.00	0.00	263.58
1011	UNEMPLOYMENT COMP.	5,000.00	0.00	0.00	5,000.00
	** TOTAL PERSONAL SERVICES	437,882.87	15,054.17	438,000.00	473,491.83
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		80.14%
*SUPP	LIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	15,000.00	0.00	7,000.00	15,000.00
2002	SMALL EQUIPMENT	10,000.00	0.00	5,000.00	10,000.00
2003	JANITORIAL SUPPLIES	300.00	0.00	0.00	300.00
*SUPP	LIES CONTINUED				
REPAII	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	300.00	0.00	0.00	300.00
2021	PAINTS AND METALS	200.00	-188.89	0.00	200.00
2024	MAINT. AND SERVICE CONTRACTS	0.00	188.89	188.89	200.00
2032	NON CONTRACTED MAINT. & SERVICE	300.00	0.00	267.18	300.00
	**TOTAL SUPPLIES	26,100.00	0.00	12,456.07	26,300.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :		- 1	4.45%
*OTHI	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3005	SPECIAL LEGAL	5,000.00	0.00	0.00	5,000.00
3007	DRUG TESTING	500.00	0.00	94.00	500.00
3009	OTHER PROFESSIONAL SVCS	800.00	0.00	126.00	800.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	120.00	0.00	87.94	200.00

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: GENERAL/1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
1,300.00	0.00	775.20	1,300.00
10,000.00	0.00	4,000.00	10,000.00
1,200.00	0.00	1,117.80	1,200.00
800.00	0.00	193.76	800.00
32.00	-10.35	10.35	32.00
3,367.75	0.00	3,367.75	3,760.50
9,500.00	0.00	7,880.28	9,500.00
800.00	0.00	506.30	800.00
1,100.00	0.00	1,040.09	1,100.00
0.00	9,353.95	7,673.97	10,000.00
10,000.00	-9,353.95	646.05	0.00
600.00	0.00	400.00	500.00
1,000.00	-300.00	332.06	800.00
			7
100.00	0.00	100.00	2,500.00
150.00	300.00	250.00	250.00
37,000.00	0.00	37,000.00	37,000.00
83,369.75	-10.35	65,601.55	86,042.50
AND CHARGES OF TOT	AL BUDGET IS :		14.56%
5,000.00	0.00	0.00	5,000.00
	0.00	0.00	5,000.00
	APPROPRIATED ORD. 2023-O-067 1,300.00 10,000.00 1,200.00 800.00 32.00 3,367.75 9,500.00 800.00 1,100.00 10,000.00 10,000.00 1,000.00 37,000.00 83,369.75 AND CHARGES OF TOT	APPROPRIATED VARIANCES ORD. 2023-O-067 APPROPRIATION 1,300.00 0.00 10,000.00 0.00 300.00 0.00 32.00 -10.35 3,367.75 0.00 800.00 0.00 800.00 0.00 1,100.00 0.00 0.00 9,353.95 10,000.00 -9,353.95 600.00 0.00 1,000.00 -300.00 37,000.00 0.00 83,369.75 -10.35 AND CHARGES OF TOTAL BUDGET IS :	APPROPRIATED VARIANCES EXPENDITURES 0RD. 2023-0-067 APPROPRIATION CURRENT YEAR 1,300.00 0.00 775.20 10,000.00 0.00 4,000.00 1,200.00 0.00 1,117.80 800.00 0.00 193.76 32.00 -10.35 10.35 3,367.75 0.00 3,367.75 9,500.00 0.00 506.30 1,100.00 0.00 506.30 1,100.00 0.00 1,040.09 0.00 9,353.95 7,673.97 10,000.00 -9,353.95 646.05 600.00 0.00 400.00 1,000.00 -300.00 332.06 100.00 0.00 100.00 37,000.00 0.00 37,000.00 83,369.75 -10.35 65,601.55 AND CHARGES OF TOTAL BUDGET IS : 5,000.00 0.00

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: GENERAL/1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED		
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025		
PERCENT OF REQUESTED CAPITAL OUTLA	FOF TOTAL BUDGET IS	•		0.85%		
***TOTAL	552,352.62	15,043.82	516,057.62	590,834.33		
TOTAL ANTICIPATED REVENUE						
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)						

	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL						
CALENDAR YEAR:							
2025	FUND/DEPT. NUMBER: 1000-0102						
POSITION/SLOT			CURE	RENT ANNUAL	PR	OPOSED SALARY	
NUMBER	CLASSIFICATION	(JOB TITLE)		SALARY	' '	NEXT YEAR	
1	CIRCUIT CLERK		\$	78,988.00	\$	81,752.58	
2	CHIEF DEPUTY		\$	40,560.00	\$	45,000.00	
3	DEPUTY CLERK		\$ \$ \$ \$ \$ \$ \$	32,647.33	\$	33,789.99	
4	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
5	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
6	DEPUTY CLERK		\$	32,647.33	ı	33,789.99	
7	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
8	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
TOTAL:				315,431.98		329,492.52	

FILED

2024 OCT 24 PM 3: 16

POPE COUNTY CLERK

BY___

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APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER: GENERAL/1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

DATE: 10-15-2024

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
1	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	303,299.96	12,132.00	315,000.00	329,492.52
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	5,000.00	0.00	0.00	5,000.00
1006	SOCIAL SECURITY MATCH.	23,584.94	928.10	22,000.00	25,588.65
1007	RETIREMENT MATCHING	49,130.29	1,934.62	50,000.00	53,288.09
1009	HEALTH INS. MATCHING	51,625.06	59.45	51,000.00	54,858.99
1010	WORKMEN'S COMP.	242.62	0.00	0.00	263.58
1011	UNEMPLOYMENT COMP.	5,000.00	0.00	0.00	5,000.00
	** TOTAL PERSONAL SERVICES	437,882.87	15,054.17	438,000.00	473,491.83
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		80.14%
*SUPP	LIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	15,000.00	0.00	7,000.00	15,000.00
2002	SMALL EQUIPMENT	10,000.00	0.00	5,000.00	10,000.00
2003	JANITORIAL SUPPLIES	300.00	0.00	0.00	300.00
*SUPP	LIES CONTINUED				
REPAII	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	300.00	0.00	0.00	300.00
2021	PAINTS AND METALS	200.00	-188.89	0.00	200.00
2024	MAINT. AND SERVICE CONTRACTS	0.00	188.89	188.89	200.00
2032	NON CONTRACTED MAINT. & SERVICE	300.00	0.00	267.18	300.00
	**TOTAL SUPPLIES	26,100.00	0.00	12,456.07	26,300.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			4.45%
*OTHI	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3005	SPECIAL LEGAL	5,000.00	0.00	0.00	5,000.00
3007	DRUG TESTING	500.00	0.00	94.00	500.00
3009	OTHER PROFESSIONAL SVCS	800.00	0.00	126.00	800.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	120.00	0.00	87.94	200.00

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: GENERAL/1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
1,300.00	0.00	775.20	1,300.00
10,000.00	0.00	4,000.00	10,000.00
1,200.00	0.00	1,117.80	1,200.00
800.00	0.00	193.76	800.00
32.00	-10.35	10.35	32.00
3,367.75	0.00	3,367.75	3,760.50
9,500.00	0.00	7,880.28	9,500.00
800.00	0.00	506.30	800.00
1,100.00	0.00	1,040.09	1,100.00
0.00	9,353.95	7,673.97	10,000.00
10,000.00	-9,353.95	646.05	0.00
600.00	0.00	400.00	500.00
1,000.00	-300.00	332.06	800.00
			7
100.00	0.00	100.00	2,500.00
150.00	300.00	250.00	250.00
37,000.00	0.00	37,000.00	37,000.00
83,369.75	-10.35	65,601.55	86,042.50
AND CHARGES OF TOT	AL BUDGET IS :		14.56%
5,000.00	0.00	0.00	5,000.00
5,000.00	0.00	0.00	5,000.00
	APPROPRIATED ORD. 2023-O-067 1,300.00 10,000.00 1,200.00 800.00 32.00 3,367.75 9,500.00 800.00 1,100.00 10,000.00 1,000.00 1,000.00 37,000.00 83,369.75 AND CHARGES OF TOT	APPROPRIATED VARIANCES ORD. 2023-O-067 APPROPRIATION 1,300.00 0.00 10,000.00 0.00 300.00 0.00 32.00 -10.35 3,367.75 0.00 800.00 0.00 800.00 0.00 1,100.00 0.00 0.00 9,353.95 10,000.00 -9,353.95 600.00 0.00 1,000.00 -300.00 37,000.00 0.00 83,369.75 -10.35 AND CHARGES OF TOTAL BUDGET IS :	APPROPRIATED VARIANCES EXPENDITURES 0RD. 2023-0-067 APPROPRIATION CURRENT YEAR 1,300.00 0.00 775.20 10,000.00 0.00 4,000.00 1,200.00 0.00 1,117.80 800.00 0.00 193.76 32.00 -10.35 10.35 3,367.75 0.00 3,367.75 9,500.00 0.00 506.30 1,100.00 0.00 506.30 1,100.00 0.00 1,040.09 0.00 9,353.95 7,673.97 10,000.00 -9,353.95 646.05 600.00 0.00 400.00 1,000.00 -300.00 332.06 100.00 0.00 100.00 37,000.00 0.00 37,000.00 83,369.75 -10.35 65,601.55 AND CHARGES OF TOTAL BUDGET IS : 5,000.00 0.00

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: GENERAL/1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED		
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025		
PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS	:		0.85%		
***TOTAL	552,352.62	15,043.82	516,057.62	590,834.33		
TOTAL ANTICIPATED REVENUE						
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUES	STED NEXT YEAR)				

	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL						
CALENDAR YEAR:							
2025	FUND/DEPT. NUMBER: 1000-0102						
POSITION/SLOT			CURE	RENT ANNUAL	PR	OPOSED SALARY	
NUMBER	CLASSIFICATION	(JOB TITLE)		SALARY	' '	NEXT YEAR	
1	CIRCUIT CLERK		\$	78,988.00	\$	81,752.58	
2	CHIEF DEPUTY		\$	40,560.00	\$	45,000.00	
3	DEPUTY CLERK		\$ \$ \$ \$ \$ \$ \$	32,647.33	\$	33,789.99	
4	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
5	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
6	DEPUTY CLERK		\$	32,647.33	ı	33,789.99	
7	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
8	DEPUTY CLERK		\$	32,647.33	\$	33,789.99	
TOTAL:				315,431.98		329,492.52	

FILED

2024 OCT 24 PM 3: 16

POPE COUNTY CLERK

BY___

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FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:TREASURER

		202	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	207,835.00	50,013.40	257,848.40	287,322.58
1006	SOCIAL SECURITY MATCH.	16,200.00	4,613.98	20,813.98	22,181.00
1007	RETIREMENT MATCHING	12,611.00	9,240.01	21,851.01	15,826.00
1008	NONCONTRIBUTORY RET.	19,632.00		19,632.00	28,592.00
1009	HEALTH INS. MATCHING	20,660.00	6,562.90	27,222.90	23,223.00
1010	WORKMEN'S COMP.	325.00	42.85	367.85	325.00
	** TOTAL PERSONAL SERVICES	277,263.00	70,473.14	347,736.14	377,469.58
	PERCENT OF REQUESTED PERSONAL SERVICE	CES OF TOTAL BUDGET	IS:		88.26%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	6,000.00	3,000.00	7,500.00	6,000.00
2002	SMALL EQUIPMENT	0.00	8,800.00	7,496.14	0.00
2024	MAINT. AND SERVICE CONTRACTS	1,100.00		1,100.00	1,100.00
2032	NON CONTRACTED MAINT. & SERVICE	2,000.00		1,922.75	1,500.00
r	**TOTAL SUPPLIES	9,100.00	11,800.00	18,018.89	8,600.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			2.01%
*отн	ER SERVICES AND CHARGES				
PROFI	ESSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING	5,000.00		5,000.00	5,000.00
3005	SPECIAL LEGAL	500.00		325.00	500.00
3009	OTHER PROFESSIONAL SVCS	6,500.00		5,875.00	6,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	150.00		140.00	200.00
сомі	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	1,300.00		1,300.00	1,300.00
3021	POSTAGE	450.00		450.00	0.00
3022	CELL PHONES AND PAGERS		500.00	500.00	500.00
3023	INTERNET CONNECTION	1,350.00		1,350.00	1,350.00
TRAN	SPORTATION				
3030	TRAVEL	1,200.00		1,075.00	1,200.00
			·		



0.00

OFFICE/DEPARTMENT NAME:TREASURER

FUND/DEPARTMENT NUMBER: 1000-0103

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	600.00		517.00	600.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	1,900.00		540.23	1,000.00
3052	FIRE AND EXTENDED COVERAGE	3,800.00		3,367.75	3,800.00
UTILIT	IES				
3060	UTILITIES-ELECTRICITY	6,400.00		5,950.00	6,400.00
3061	UTILITIES-GAS	630.00	-	510.00	630.00
3062	UTILITIES-WATER	725.00	3	710.00	725.00
3073	LEASE-MACHINERY AND EQUIP.	5,500.00	1	4,800.00	5,000.00
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	2,400.00	-	2,200.00	2,400.00
3094	MEALS AND LODGING	1,800.00		1,580.00	1,800.00
3100	OTHER MISCELLANEOUS	800.00	-500.00	260.00	800.00
3101	TRAINING AND EDUCATION	2,400.00	-276.00	2,115.00	2,400.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	10,000.00	276.00	10,276.00	
		2 2 2 2 2			
**7	OTAL OTHER SERVICES AND CHARGES	53,405.00	0.00	48,840.98	41,605.00
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		9.73%
	***TOTAL	339,768.00	82,273.14	414,596.01	427,674.58
TOTA	ANTICIPATED REVENUE				427,674.58

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

Г		OFFICE/DEPT. NAME: TREASURER					
C	LENDAR YEAR:						
l	2025	FUND/DEPT. NUMBER: 1000-0103					
PC	SITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY			
	JMBER	CLASSIFICATION	SALARY	NEXT YEAR			
	1	TREASURER	78,988.00	81,752.58			
	2	HR DIRECTOR	52,920.40	57,000.00			
	3	ASST. HR/PAYROLL DEPUTY	43,680.00	49,750.00			
	4	CHIEF DEPUTY	40,560.00	45,000.00			
	5	GRANTS ADMINISTRATOR	52,000.00	53,820.00			
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片	TAL:		268,148.40	287,322.58			
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- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

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2024 OCT 10 AM 9: 13

PAM ENNIS POPE COUNTY CLERK

FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:TREASURER

		202	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	207,835.00	50,013.40	257,848.40	287,322.58
1006	SOCIAL SECURITY MATCH.	16,200.00	4,613.98	20,813.98	22,181.00
1007	RETIREMENT MATCHING	12,611.00	9,240.01	21,851.01	15,826.00
1008	NONCONTRIBUTORY RET.	19,632.00		19,632.00	28,592.00
1009	HEALTH INS. MATCHING	20,660.00	6,562.90	27,222.90	23,223.00
1010	WORKMEN'S COMP.	325.00	42.85	367.85	325.00
	** TOTAL PERSONAL SERVICES	277,263.00	70,473.14	347,736.14	377,469.58
	PERCENT OF REQUESTED PERSONAL SERVICE	CES OF TOTAL BUDGET	IS:		88.26%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	6,000.00	3,000.00	7,500.00	6,000.00
2002	SMALL EQUIPMENT	0.00	8,800.00	7,496.14	0.00
2024	MAINT. AND SERVICE CONTRACTS	1,100.00		1,100.00	1,100.00
2032	NON CONTRACTED MAINT. & SERVICE	2,000.00		1,922.75	1,500.00
r	**TOTAL SUPPLIES	9,100.00	11,800.00	18,018.89	8,600.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			2.01%
*отн	ER SERVICES AND CHARGES				
PROFI	ESSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING	5,000.00		5,000.00	5,000.00
3005	SPECIAL LEGAL	500.00		325.00	500.00
3009	OTHER PROFESSIONAL SVCS	6,500.00		5,875.00	6,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	150.00		140.00	200.00
сомі	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	1,300.00		1,300.00	1,300.00
3021	POSTAGE	450.00		450.00	0.00
3022	CELL PHONES AND PAGERS		500.00	500.00	500.00
3023	INTERNET CONNECTION	1,350.00		1,350.00	1,350.00
TRAN	SPORTATION				
3030	TRAVEL	1,200.00		1,075.00	1,200.00



0.00

OFFICE/DEPARTMENT NAME:TREASURER

FUND/DEPARTMENT NUMBER: 1000-0103

		2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	600.00		517.00	600.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	1,900.00		540.23	1,000.00
3052	FIRE AND EXTENDED COVERAGE	3,800.00		3,367.75	3,800.00
UTILIT	IES				
3060	UTILITIES-ELECTRICITY	6,400.00		5,950.00	6,400.00
3061	UTILITIES-GAS	630.00	-	510.00	630.00
3062	UTILITIES-WATER	725.00	3	710.00	725.00
3073	LEASE-MACHINERY AND EQUIP.	5,500.00	1	4,800.00	5,000.00
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	2,400.00	-	2,200.00	2,400.00
3094	MEALS AND LODGING	1,800.00		1,580.00	1,800.00
3100	OTHER MISCELLANEOUS	800.00	-500.00	260.00	800.00
3101	TRAINING AND EDUCATION	2,400.00	-276.00	2,115.00	2,400.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	10,000.00	276.00	10,276.00	
		2 2 2 2 2			
**7	OTAL OTHER SERVICES AND CHARGES	53,405.00	0.00	48,840.98	41,605.00
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		9.73%
	***TOTAL	339,768.00	82,273.14	414,596.01	427,674.58
TOTA	ANTICIPATED REVENUE				427,674.58

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

Г		OFFICE/DEPT. NAME: TREASURER					
C	LENDAR YEAR:						
l	2025	FUND/DEPT. NUMBER: 1000-0103					
PC	SITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY			
	JMBER	CLASSIFICATION	SALARY	NEXT YEAR			
	1	TREASURER	78,988.00	81,752.58			
	2	HR DIRECTOR	52,920.40	57,000.00			
	3	ASST. HR/PAYROLL DEPUTY	43,680.00	49,750.00			
	4	CHIEF DEPUTY	40,560.00	45,000.00			
	5	GRANTS ADMINISTRATOR	52,000.00	53,820.00			
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片	TAL:		268,148.40	287,322.58			
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- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment-full-time, part-time, etc.

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2024 OCT 10 AM 9: 13

PAM ENNIS POPE COUNTY CLERK

CALENDAR YEAR: 2025

FUND/DEPARTMENT NUMBER:

GENERAL: 1000-0104

TAX COLLECTOR GENERAL

APPROPRIATED VARIANCES EXPENDITURES	REQUESTED
	nego ac i as
BUDGET LINE ITEM ORD. 2023-O-67 APPROPRIATION CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES	
1001 SALARIES, FULL-TIME 179,896.44 7,195.85 187,092	.29 196,660.92
1002 SALARIES, PART-TIME 31,391.62 0.00 31,391	.62 33,789.93
1006 SOCIAL SECURITY MATCH. 16,163.54 455.34 16,618	.88 17,629.49
1007 RETIREMENT MATCHING 28,293.28 748.83 29,042	.11 30,454.88
1008 NONCONTRIBUTORY RET. 5,974.80 239.00 6,213	.80 6,894.00
1009 HEALTH INS. MATCHING 26,104.75 0.00 26,104	.75 27,751.45
1010 WORKMEN'S COMP. 250.00 0.00	250.00
1011 UNEMPLOYMENT COMP. 2,000.00 0.00	1,500.00
** TOTAL PERSONAL SERVICES 290,074.43 8,639.02 296,465	314,930.67
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:	85.59%
*SUPPLIES	
2001 GENERAL SUPPLIES 1,000.00 0.00 1,000	1,000.00
2002 SMALL EQUIPMENT 1,000.00 0.00 1,000	1,000.00
	0.00 400.00
REPAIR AND MAINTENANCE SUPPLIES	<u> </u>
	0.00200.00
	0.00 100.00
**TOTAL SUPPLIES 2,700.00 0.00 2,70	2,700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :	0.73%
*OTHER SERVICES AND CHARGES	
PROFESSIONAL SERVICES	
	0.00 500.00
	8.00 150.00
3011 WEBSITE HOSTING DESIGN,	
	0.00 150.00
COMMUNICATIONS	
3020 TELEPHONE AND FAXLANDLINE 1,000.00 0.00 56	0.00 1,000.00
3021 POSTAGE 22,000.00 0.00 22,00	0.00 22,000.00
TRANSPORTATION	
	0.00 600.00
ADVERTISING AND PUBLICATIONS	
3040 ADVERTISING AND PUB. 16,000.00 0.00 15,00	0.00 16,000.00

DATE: OCTOBER 25, 2024

TAX COLLECTOR GENERAL

FUND/DEPARTMENT NUMBER:

GENERAL: 1000-0104

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-67	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3050	ANCE (OTHER THAN PERSONAL SERVICES) OFFICIAL AND DEPUTY BOND	1,600.00	0.00	1,153.22	1,200.00
3052	FIRE AND EXTENDED COVERAGE	3,367.75	0.00	2,726.18	3,760.50
UTILIT					
3060	UTILITIES-ELECTRICITY	2,000.00	0.00	2,000.00	2,000.00
3061	UTILITIES-GAS	500.00	0.00	500.00	500.00
3062	UTILITIES-WATER	500.00	0.00	450.00	500.00
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	300.00	0.00	150.00	300.00
3094	MEALS AND LODGING	500.00	0.00	500.00	500.00
3100	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00
3101	TRAINING AND EDUCATION	900.00	0.00	800.00	900.00
3102	COMPUTER SOFTWARE, SUPPORT,				-
•	AND MAINTENANCE AGREEMENT	250.00	0.00	0.00	250.00
**1	TOTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES	50,267.75	0.00	46,777.40	50,310.50
*C4DI	TAL OUTLAY	AND CHARGES OF TOTA	AL BODGET IS.		1010175
CAPI	**TOTAL CAPITAL OUTLAY	00,0	0.00	0.00	0.00
	PERCENT OF REQUESTED CAPITAL OUTLAY				0,00%
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE OF	TOTAL BUDGET IS:			0.00%
*TRA	NSFERS OUT				
9999	TRANSFERS OUT	· ·			
	** TOTAL TRANSFERS OUT		0.00	0.00	
	PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS:			0.00%
	***TOTAL	343,042.18	8,639.02	345,940.85	367,941.17
TOTA	L ANTICIPATED REVENUE				
' VARIA	ANCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUEST	ED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: TAX COLLECTOR		
CALENDAR YEAR:	&		
2025	FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB TITLE)	SALARY	NEXT YEAR
1	Tax Collector	78,988.00	81,752.58
. 2	Chief Deputy Collector	40,560.00	45,000.00
3	Assistant Chief Deputy Collector	34,897.01	36,118.41
' 4	Deputy Collector	32,647.28	33,789.93
5	Deputy Collector - Part Time	31,391.62	33,789.93
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TOTAL		218,483.91	230,450.85
TOTAL:			

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

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POPE COUNTY CLERK

BY_____

CALENDAR YEAR: 2025

FUND/DEPARTMENT NUMBER:

GENERAL: 1000-0104

TAX COLLECTOR GENERAL

APPROPRIATED VARIANCES EXPENDITURES	REQUESTED
	nego ac i as
BUDGET LINE ITEM ORD. 2023-O-67 APPROPRIATION CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES	
1001 SALARIES, FULL-TIME 179,896.44 7,195.85 187,092	.29 196,660.92
1002 SALARIES, PART-TIME 31,391.62 0.00 31,391	.62 33,789.93
1006 SOCIAL SECURITY MATCH. 16,163.54 455.34 16,618	.88 17,629.49
1007 RETIREMENT MATCHING 28,293.28 748.83 29,042	.11 30,454.88
1008 NONCONTRIBUTORY RET. 5,974.80 239.00 6,213	.80 6,894.00
1009 HEALTH INS. MATCHING 26,104.75 0.00 26,104	.75 27,751.45
1010 WORKMEN'S COMP. 250.00 0.00	250.00
1011 UNEMPLOYMENT COMP. 2,000.00 0.00	1,500.00
** TOTAL PERSONAL SERVICES 290,074.43 8,639.02 296,465	314,930.67
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:	85.59%
*SUPPLIES	
2001 GENERAL SUPPLIES 1,000.00 0.00 1,000	1,000.00
2002 SMALL EQUIPMENT 1,000.00 0.00 1,000	1,000.00
	0.00 400.00
REPAIR AND MAINTENANCE SUPPLIES	<u> </u>
	0.00200.00
	0.00 100.00
**TOTAL SUPPLIES 2,700.00 0.00 2,70	2,700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :	0.73%
*OTHER SERVICES AND CHARGES	
PROFESSIONAL SERVICES	
	0.00 500.00
	8.00 150.00
3011 WEBSITE HOSTING DESIGN,	
	0.00 150.00
COMMUNICATIONS	
3020 TELEPHONE AND FAXLANDLINE 1,000.00 0.00 56	0.00 1,000.00
3021 POSTAGE 22,000.00 0.00 22,00	0.00 22,000.00
TRANSPORTATION	
	0.00 600.00
ADVERTISING AND PUBLICATIONS	
3040 ADVERTISING AND PUB. 16,000.00 0.00 15,00	0.00 16,000.00

DATE: OCTOBER 25, 2024

TAX COLLECTOR GENERAL

FUND/DEPARTMENT NUMBER:

GENERAL: 1000-0104

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-67	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3050	ANCE (OTHER THAN PERSONAL SERVICES) OFFICIAL AND DEPUTY BOND	1,600.00	0.00	1,153.22	1,200.00
3052	FIRE AND EXTENDED COVERAGE	3,367.75	0.00	2,726.18	3,760.50
UTILIT					
3060	UTILITIES-ELECTRICITY	2,000.00	0.00	2,000.00	2,000.00
3061	UTILITIES-GAS	500.00	0.00	500.00	500.00
3062	UTILITIES-WATER	500.00	0.00	450.00	500.00
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	300.00	0.00	150.00	300.00
3094	MEALS AND LODGING	500.00	0.00	500.00	500.00
3100	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00
3101	TRAINING AND EDUCATION	900.00	0.00	800.00	900.00
3102	COMPUTER SOFTWARE, SUPPORT,				-
•	AND MAINTENANCE AGREEMENT	250.00	0.00	0.00	250.00
**1	TOTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES	50,267.75	0.00	46,777.40	50,310.50
*C4DI	TAL OUTLAY	AND CHARGES OF TOTA	AL BODGET IS.		1010175
CAPI	**TOTAL CAPITAL OUTLAY	00,0	0.00	0.00	0.00
	PERCENT OF REQUESTED CAPITAL OUTLAY				0,00%
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE OF	TOTAL BUDGET IS:			0.00%
*TRA	NSFERS OUT				
9999	TRANSFERS OUT	· ·			
	** TOTAL TRANSFERS OUT		0.00	0.00	
	PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS:			0.00%
	***TOTAL	343,042.18	8,639.02	345,940.85	367,941.17
TOTA	L ANTICIPATED REVENUE				
' VARIA	ANCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUEST	ED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: TAX COLLECTOR		
CALENDAR YEAR:	&		
2025	FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB TITLE)	SALARY	NEXT YEAR
1	Tax Collector	78,988.00	81,752.58
. 2	Chief Deputy Collector	40,560.00	45,000.00
3	Assistant Chief Deputy Collector	34,897.01	36,118.41
' 4	Deputy Collector	32,647.28	33,789.93
5	Deputy Collector - Part Time	31,391.62	33,789.93
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TOTAL		218,483.91	230,450.85
TOTAL:			

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

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2024 OCT 25 PM 4: 45

POPE COUNTY CLERK

BY____

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0105

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
8	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	341,105.44	13,644.22	354,749.66	370,268.32
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	(I	4,000.00	4,000.00	4,500.00
1006	SOCIAL SECURITY MATCH.	26,094.57	1,349.78	27,444.35	29,000.00
1007	RETIREMENT MATCHING	29,837.79	2,166.29	32,004.08	33,000.00
1008	NONCONTRIBUTORY RET.	24,318.31		24,394.31	27,000.00
1009	HEALTH INS. MATCHING	58,077.66	66.86	58,144.52	62,000.00
1010	WORKMEN'S COMP.	1,063.35		1,063.35	1,200.00
1011	UNEMPLOYMENT COMP.	5,000.00			5,000.00
9	** TOTAL PERSONAL SERVICES	485,497.12	21,227.15	501,800.27	531,968.32
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		81.13%
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	8,500.00	(7,500.00	8,500.00
2002	SMALL EQUIPMENT	6,500.00		370.00	6,500.00
2003	JANITORIAL SUPPLIES	150.00	-		150.00
2005	FOOD	150.00		W	150.00
2009	BOOKS, DVD'S, CD'S	800.00	***************************************	120.00	800.00
*SUP	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES		-		
2024	MAINT. AND SERVICE CONTRACTS	700.00		350.00	700.00
2032	NON CONTRACTED MAINT. & SERVICE	500.00	-		500.00
2033	OTHER MISCELLANEOUS SUPPLIES	150.00		155.00	200.00
2	**TOTAL SUPPLIES	17,450.00	0.00	8,495.00	17,500.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			2.67%
*OTH	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES	s 			
3005	SPECIAL LEGAL	13,000.00			13,000.00
3007	DRUG TESTING	100.00			100.00
3009	OTHER PROFESSIONAL SVCS	8,000.00		53.00	8,000.00

FUND/DEPARTMENT NUMBER: 1000-0105

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	125.00		228.00	250.00
*ОТН	ER SERVICES AND CHARGES CONTINUED				
COM	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	3,500.00	,	2,255.00	3,500.00
3021	POSTAGE	4,500.00	-	4,500.00	4,500.00
3023	INTERNET CONNECTION	1,200.00	-	1,200.00	1,500.00
TRANS	SPORTATION				
3030	TRAVEL	250.00	-	73.00	250.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	1,200.00			1,200.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	75.00			75.00
3052	FIRE AND EXTENDED COVERAGE	3,500.00		3,367.75	3,800.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	8,500.00		7,219.00	8,500.00
3061	UTILITIES-GAS	750.00		700.00	750.00
3062	UTILITIES-WATER	1,050.00		950.00	1,050.00
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	500.00		500.00	500.00
3094	MEALS AND LODGING	750.00		750.00	750.00
3101	TRAINING AND EDUCATION	500.00		1,000.00	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	42,000.00		38,000.00	51,500.00
**1	OTAL OTHER SERVICES AND CHARGES	89,500.00	0.00	60,795.75	100,225.00
1	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		15.29%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	6,000.00			6,000.00
	**TOTAL CAPITAL OUTLAY	6,000.00	0.00	0.00	6,000.00

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0105

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
DUDGET LINE ITEM				
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS	5:		0.92%
	·			2
***TOTAL	598,447.12	21,227.15	571,091.02	655,693.32
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUES	STED NEXT YEAR)		

FILED

2024 OCT 22 AM 8: 44

POPE COUNTY CLERK

AY

TOTAL:

PERSONAL SERVICES

DATE: 10-1-24 OFFICE/DEPARTMENT: ASSESSOR

370,268.32

14,241.09

FUND/DEPARTMENT NUMBER: 1000-0105 SCHEDULE OF SALARIES AND WAGES **CURRENT ANNUAL** PER PAY PERIOD **SALARY AMOUNT** (JOB TITLE) NUMBER CLASSIFICATION 3,144.33 81,752.58 Assessor 1,730.77 45,000.00 **Chief Deputy** 5,198.48 135,160.48 4 Deputies (\$33,790.12) 5,6,7&1 4,167.51 108,355.26 3 Deputies Lead (\$36,118.42) 2,3, & 4 \$370,268.32/ 26 = \$14,241.09 per pay period All 26 pay periods totaling \$370,268,34 out of 1000-0105

APPROPRIATED POSITION FOR 2025 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/25

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025	PER PAY PERIOD AMOUNT 1-1-2025
Assessor		\$81,752.58	\$3,144.33
Chief Deputy Assessor		\$45,000.00	\$1,730.77
Deputy Assessor 1		\$33,790.12	\$1,299.62
Deputy Assessor 2		\$36,118.42	\$1,389.17
Deputy Assessor 3		\$36,118.42	\$1,389.17
Deputy Assessor 4		\$36,118.42	\$1,389.17
Deputy Assessor 5		\$33,790.12	\$1,299.62
Deputy Assessor 6		\$33,790.12	\$1,299.62
Deputy Assessor 7		\$33,790.12	\$1,299.62
TOTALS		\$370,268.32	\$14,241.09

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

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0105

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
8	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	341,105.44	13,644.22	354,749.66	370,268.32
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	(I	4,000.00	4,000.00	4,500.00
1006	SOCIAL SECURITY MATCH.	26,094.57	1,349.78	27,444.35	29,000.00
1007	RETIREMENT MATCHING	29,837.79	2,166.29	32,004.08	33,000.00
1008	NONCONTRIBUTORY RET.	24,318.31		24,394.31	27,000.00
1009	HEALTH INS. MATCHING	58,077.66	66.86	58,144.52	62,000.00
1010	WORKMEN'S COMP.	1,063.35		1,063.35	1,200.00
1011	UNEMPLOYMENT COMP.	5,000.00			5,000.00
9 <u></u>	** TOTAL PERSONAL SERVICES	485,497.12	21,227.15	501,800.27	531,968.32
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		81.13%
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	8,500.00	(7,500.00	8,500.00
2002	SMALL EQUIPMENT	6,500.00		370.00	6,500.00
2003	JANITORIAL SUPPLIES	150.00	-		150.00
2005	FOOD	150.00		W	150.00
2009	BOOKS, DVD'S, CD'S	800.00	***************************************	120.00	800.00
*SUP	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES		-		
2024	MAINT. AND SERVICE CONTRACTS	700.00		350.00	700.00
2032	NON CONTRACTED MAINT. & SERVICE	500.00	-		500.00
2033	OTHER MISCELLANEOUS SUPPLIES	150.00		155.00	200.00
2	**TOTAL SUPPLIES	17,450.00	0.00	8,495.00	17,500.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			2.67%
*OTH	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES	s 			
3005	SPECIAL LEGAL	13,000.00			13,000.00
3007	DRUG TESTING	100.00			100.00
3009	OTHER PROFESSIONAL SVCS	8,000.00		53.00	8,000.00

FUND/DEPARTMENT NUMBER: 1000-0105

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	125.00		228.00	250.00
*ОТН	ER SERVICES AND CHARGES CONTINUED				
COM	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	3,500.00	,	2,255.00	3,500.00
3021	POSTAGE	4,500.00	-	4,500.00	4,500.00
3023	INTERNET CONNECTION	1,200.00	-	1,200.00	1,500.00
TRANS	SPORTATION				
3030	TRAVEL	250.00	-	73.00	250.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	1,200.00			1,200.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	75.00			75.00
3052	FIRE AND EXTENDED COVERAGE	3,500.00		3,367.75	3,800.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	8,500.00		7,219.00	8,500.00
3061	UTILITIES-GAS	750.00		700.00	750.00
3062	UTILITIES-WATER	1,050.00		950.00	1,050.00
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	500.00		500.00	500.00
3094	MEALS AND LODGING	750.00		750.00	750.00
3101	TRAINING AND EDUCATION	500.00		1,000.00	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	42,000.00		38,000.00	51,500.00
**1	OTAL OTHER SERVICES AND CHARGES	89,500.00	0.00	60,795.75	100,225.00
1	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		15.29%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	6,000.00			6,000.00
	**TOTAL CAPITAL OUTLAY	6,000.00	0.00	0.00	6,000.00

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0105

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
DUDGET LINE ITEM				
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS	5:		0.92%
	·			2
***TOTAL	598,447.12	21,227.15	571,091.02	655,693.32
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUES	STED NEXT YEAR)		

FILED

2024 OCT 22 AM 8: 44

POPE COUNTY CLERK

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TOTAL:

PERSONAL SERVICES

DATE: 10-1-24 OFFICE/DEPARTMENT: ASSESSOR

370,268.32

14,241.09

FUND/DEPARTMENT NUMBER: 1000-0105 SCHEDULE OF SALARIES AND WAGES **CURRENT ANNUAL** PER PAY PERIOD **SALARY AMOUNT** (JOB TITLE) NUMBER CLASSIFICATION 3,144.33 81,752.58 Assessor 1,730.77 45,000.00 **Chief Deputy** 5,198.48 135,160.48 4 Deputies (\$33,790.12) 5,6,7&1 4,167.51 108,355.26 3 Deputies Lead (\$36,118.42) 2,3, & 4 \$370,268.32/ 26 = \$14,241.09 per pay period All 26 pay periods totaling \$370,268,34 out of 1000-0105

APPROPRIATED POSITION FOR 2025 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/25

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025	PER PAY PERIOD AMOUNT 1-1-2025
Assessor		\$81,752.58	\$3,144.33
Chief Deputy Assessor		\$45,000.00	\$1,730.77
Deputy Assessor 1		\$33,790.12	\$1,299.62
Deputy Assessor 2		\$36,118.42	\$1,389.17
Deputy Assessor 3		\$36,118.42	\$1,389.17
Deputy Assessor 4		\$36,118.42	\$1,389.17
Deputy Assessor 5		\$33,790.12	\$1,299.62
Deputy Assessor 6		\$33,790.12	\$1,299.62
Deputy Assessor 7		\$33,790.12	\$1,299.62
TOTALS		\$370,268.32	\$14,241.09

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

APPLICATION FOR APPROPRIATION

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: Equalization Board

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM _	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	11,500.00	· · · · · · · · · · · · · · · · · · ·	11,500.00	11,500.00
1006	SOCIAL SECURITY MATCH.	880.00		880.00	880.00
1010	WORKMEN'S COMP.	24.00		24.00	24.00
1011	UNEMPLOYMENT COMP.	150.00		0.00	150.00
•			•		
_	** TOTAL PERSONAL SERVICES	12,554.00	0.00	12,404.00	12,554.00
	PERCENT OF REQUESTED PERSONAL SER	VICES OF TOTAL BUDGET	IS:		96.17%
*отні	ER SERVICES AND CHARGES				
ÇOMN	IUNICATIONS	<u></u>			
021	POSTAGE	250.00		0.00	250.00
I TRANS	SPORTATION				,
3030	TRAVEL	250.00		0.00	250.00
**T	OTAL OTHER SERVICES AND CHARGES	500.00	0.00	0.00	500.00
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		3.83%
	***TOTAL	13,054.00	0.00	12,404.00	13,054.00

TOTAL ANTICIPATED REVENUE

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

APPROPRIATED POSITION FOR 2025 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/25

EQUALIZATION BOARD FUND 1000-0106

	ANNUAL RATE OF PAY
NAME	1/1/2025
	\$2,000.00
	\$2,000.00
	\$2,000.00
	\$2,000.00
	\$2,000.00
	\$1,500.00
· · · · · · · · · · · · · · · · · · ·	\$11,500.00
	NAME

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

POPE COUNTY CLERK
POPE COUNTY CLERK
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PAM ENNIS
2024 OCT 15 PM I2: 52

APPLICATION FOR APPROPRIATION

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: Equalization Board

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM _	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	11,500.00	· · · · · · · · · · · · · · · · · · ·	11,500.00	11,500.00
1006	SOCIAL SECURITY MATCH.	880.00		880.00	880.00
1010	WORKMEN'S COMP.	24.00		24.00	24.00
1011	UNEMPLOYMENT COMP.	150.00		0.00	150.00
•			•		
_	** TOTAL PERSONAL SERVICES	12,554.00	0.00	12,404.00	12,554.00
	PERCENT OF REQUESTED PERSONAL SER	VICES OF TOTAL BUDGET	IS:		96.17%
*отні	ER SERVICES AND CHARGES				
ÇOMN	IUNICATIONS	<u></u>			
021	POSTAGE	250.00		0.00	250.00
I TRANS	SPORTATION				,
3030	TRAVEL	250.00		0.00	250.00
**T	OTAL OTHER SERVICES AND CHARGES	500.00	0.00	0.00	500.00
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		3.83%
	***TOTAL	13,054.00	0.00	12,404.00	13,054.00

TOTAL ANTICIPATED REVENUE

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

APPROPRIATED POSITION FOR 2025 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/25

EQUALIZATION BOARD FUND 1000-0106

	ANNUAL RATE OF PAY
NAME	1/1/2025
	\$2,000.00
	\$2,000.00
	\$2,000.00
	\$2,000.00
	\$2,000.00
	\$1,500.00
· · · · · · · · · · · · · · · · · · ·	\$11,500.00
	NAME

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

POPE COUNTY CLERK
POPE COUNTY CLERK
PAM ENNIS
PAM ENNIS
2024 OCT 15 PM I2: 52

DATE: 10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0107

OFFICE/DEPARTMENT NAME: QUORUM COURT

		2024 Appropriated	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED	AMOUNT.
BUDGET LINE IT	End			EXPENDITURES	REQUESTED
*PERSONAL SERVICES	EIW	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
1001 SALARIES, FULL-TIMI	:	86,291.92		81,313.05	156,000.00
1006 SOCIAL SECURITY MA		6,700.00		6,221.04	11,934.00
1010 WORKMEN'S COMP.	ATCH.	95.00		68.87	130.00
1010 HOMENET DOM!					
** TOTAL PERSONA	L SERVICES	93,086.92	0.00	87,602.96	168,064.00
PERCENT OF REQUE	STED PERSONAL SEI	RVICES OF TOTAL BUDGET	ris:		83.27%
*SUPPLIES					
SUPPLIES					
2001 GENERAL SUPPLIES		1,000.00		150.00	1,000.00
2002 SMALL EQUIPMENT		1,200.00		0.00	1,200.00
**TOTAL SUPI	LIES	2,200.00	0.00	150.00	2,200.00
PERCENT OF REQUE	STED SUPPLIES OF T	OTAL BUDGET IS:	,		1.09%
*OTHER SERVICES AND CHA	RGES				
PROFESSIONAL SERVICES					
3005 SPECIAL LEGAL		24,000.00		24,000.00	24,000.00
3009 OTHER PROFESSION	YT 2AC2	500.00	-359.82	0.00	710.00
3011 WEBSITE HOSTING D	ESIGN,				
CREATION & DEVLO	MENT WRK	125.00		-87.94	150.00
COMMUNICATIONS					
3023 INTERNET CONNECT	ON	1,500.00		1,400.00	1,500.00
TRANSPORTATION					
3030 TRAVEL		200.00	246.80	360.50	200.00
MISCELLANEOUS					
3090 DUES AND MEMBER	SHIPS	250.00		195.00	250.00
3094 MEALS AND LODGIN	S	150.00	33.20	183.20	150.00
3101 TRAINING AND EDUC	ATION	0.00			0.00
3102 COMPUTER SOFTWA	RE, SUPPORT,				
AND MAINTENANCE	AGREEMENT	4,372.00	79.82	4,451.82	4,600.00
***OTAL OTHER CERLICO	C AND CHARGES	31,097.00	0.00	30,502.58	31,560.00
PERCENT OF REQUE	T	ES AND CHARGES OF TO			15.64%
***TOTA		126,383.92	0.00	118,255.54	201,824.00
TOTAL ANTICIPATED REVENI	JE				

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR	OFFICE/DEPT. NAME: QUORUM COUR	T		
YEAR:	&			
2025	FUND/DEPT. NUMBER: 1000-0107		2024	2025
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSICICATION	(JOB TITLE)	SALARY	NEXT YEAR
	CLASSIFICATION	(JOB IIILE)		
13	JUSTICE OF THE PEACE		\$ 86,291.92	\$ 156,000.00
1	\$12,000.00 PER YEAR			,
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TOTAL:			\$ 86,291.92	\$ 156,000.00

- 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.

FILED

2024 OCT 24 PM 4: 34

PAM ENNIS POPE COUNTY GLERK

DATE: 10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0107

OFFICE/DEPARTMENT NAME: QUORUM COURT

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PER	SONAL SERVICES				
1001	SALARIES, FULL-TIME	86,291.92		81,313.05	156,000.0
1006	SOCIAL SECURITY MATCH.	6,700.00		6,221.04	11,934.0
1010	WORKMEN'S COMP.	95.00		68.87	130.0
	•• TOTAL PERSONAL SERVICES	93,086.92	0.00	87,602.95	168,064.0
	PERCENT OF REQUESTED PERSONAL SE	RVICES OF TOTAL BUDGET	ris:		83.27
SUP	PLIES				
SUPP	LIES				
2001	GENERAL SUPPLIES	1,000.00		150.00	1,000.0
2002	SMALL EQUIPMENT	1,200.00		0.00	1,200.0
	**TOTAL SUPPLIES	2,200.00	0.00	150.00	2,200.0
	PERCENT OF REQUESTED SUPPLIES OF T	OTAL BUDGET IS:	r e		1.09
•отн	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3005	SPECIAL LEGAL	24,000.00		24,000.00	24,000.0
3009	OTHER PROFESSIONAL SVCS	500.00	-359.82	0.00	710.0
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	125.00		-87.94	150.0
сомі	MUNICATIONS				
3023	INTERNET CONNECTION	1,500.00		1,400.00	1,500.0
TRAN.	SPORTATION				
3030	TRAVEL	200.00	246.80	360.50	200.0
MISC	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	250.00		195.00	250.0
3094	MEALS AND LODGING	150.00	33.20	183.20	150.0
3101	TRAINING AND EDUCATION	0.00			0.0
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	4,372.00	79.82	4,451.82	4,600.0
**TOTAL OTHER SERVICES AND CHARGES		31,097.00	0.00	30,502.58	31,560.0
	PERCENT OF REQUESTED OTHER SERVICE	LÈS <u>AND CH^ÁRGES OF T</u> OT	AL BUDGET IS:	·	15.649
					201,824.0

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR	OFFICE/DEPT. NAME: QUORUM COUR	T		
YEAR:	&			
2025	FUND/DEPT. NUMBER: 1000-0107		2024	2025
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSICICATION	(JOB TITLE)	SALARY	NEXT YEAR
	CLASSIFICATION	(JOB IIILE)		
13	JUSTICE OF THE PEACE		\$ 86,291.92	\$ 156,000.00
1	\$12,000.00 PER YEAR			,
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TOTAL:			\$ 86,291.92	\$ 156,000.00

- 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.

FILED

2024 OCT 24 PM 4: 34

PAM ENNIS POPE COUNTY GLERK

DATE: 10/24/2024

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

CO. BUILDING MAINTENANCE

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	65,060.11	2,602.40	67,662.51	71,030.71
1004	CONTRACT LABOR	45,000.00		45,000.00	50,000.00
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	500.00	9 <u></u> 3	0.00	500.00
1006	SOCIAL SECURITY MATCH.	5,100.00	199.08	5,299.08	5,600.00
1007	RETIREMENT MATCHING	6,200.00	398.69	6,598.69	6,800.00
1008	NONCONTRIBUTORY RET.	3,950.00	(<u>1</u> 1.000 (11.	3,950.00	4,500.00
1009	HEALTH INS. MATCHING	13,000.00	12.75	13,012.75	13,800.00
1010	WORKMEN'S COMP.	875.00	385.03	1,260.03	900.00
1011	UNEMPLOYMENT COMP.	0.00	70	0.00	0.00
1012	OTHER FRINGE BENEFITS	500.00	-385.03	0.00	500.00
	** TOTAL PERSONAL SERVICES	140,185.11	3,212.92	142,783.06	153,630.71
	PERCENT OF REQUESTED PERSONAL SERV	VICES OF TOTAL BUDGET	ris:		46.02%
*SUPI	PLIES				
SUPPL	LIES				
2001	GENERAL SUPPLIES	5,500.00	-578.51	4,900.00	5,500.00
2002	SMALL EQUIPMENT	10 000 00			
2003	Similar Edon Ment	10,000.00	-4,500.00	5,000.00	8,000.00
	JANITORIAL SUPPLIES	6,000.00	-4,500.00 4,500.00	5,000.00 8,500.00	7,000.00
2006				-	
	JANITORIAL SUPPLIES	6,000.00		8,500.00	7,000.00
2007	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS	6,000.00 300.00		8,500.00 300.00	7,000.00
2006 2007 2008 REPA	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS	6,000.00 300.00 1,500.00		8,500.00 300.00 1,400.00	7,000.00 400.00 1,500.00
2007 2008	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	6,000.00 300.00 1,500.00		8,500.00 300.00 1,400.00	7,000.00 400.00 1,500.00
2007 2008 REPA	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES	6,000.00 300.00 1,500.00 200.00		8,500.00 300.00 1,400.00 0.00	7,000.00 400.00 1,500.00 200.00
2007 2008 <i>REPA</i> 2020	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	6,000.00 300.00 1,500.00 200.00		8,500.00 300.00 1,400.00 0.00	7,000.00 400.00 1,500.00 200.00
2007 2008 REPAI 2020 2021	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS	6,000.00 300.00 1,500.00 200.00 500.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00	7,000.00 400.00 1,500.00 200.00 500.00
2007 2008 REPAI 2020 2021 2022	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL	6,000.00 300.00 1,500.00 200.00 500.00 600.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51	7,000.00 400.00 1,500.00 200.00 500.00 600.00
2007 2008 REPAI 2020 2021 2022 2023	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00
2007 2008 REPAI 2020 2021 2022 2023 2024	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00 35,000.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00 35,000.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00 40,000.00
2007 2008 REPAI 2020 2021 2022 2023 2024 2028	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS LUMBER AND PILINGS	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00 35,000.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00 35,000.00 0.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00 40,000.00
2007 2008 REPAI 2020 2021 2022 2023 2024 2028 2029	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS LUMBER AND PILINGS SMALL TOOLS NON CONTRACTED MAINT. & SERVICE	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00 35,000.00 150.00	78.51	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00 35,000.00 0.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00 40,000.00 150.00

DATE: 10/24/2024

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

CO. BUILDING MAINTENANCE

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES			45.444.44	
3009 OTHER PROFESSIONAL SVCS	20,000.00	-2,213.97	15,000.00	20,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS	4.500.00		4	4 000 00
3020 TELEPHONE AND FAXLANDLINE	1,600.00		1,000.00	1,000.00
3022 CELL PHONES AND PAGERS	1,000.00		1,000.00	1,000.00
3023 INTERNET CONNECTION	750.00		750.00	750.00
TRANSPORTATION				
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	705.00	-	700.36	2,100.00
3053 FLEET LIABILITY	688.00		688.00	688.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	600.00		550.00	600.00
3063 UTILITIES-WASTE DISPOSAL	3,000.00		3,000.00	3,500.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	150.00	<u>675.00</u> ,	825.00	300.00
MISCELLANEOUS				
3100 OTHER MISCELLANEOUS	200.00		0.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	1,100.00		1,014.60	2,500.00
3103 GRANTS-IN-AID		149,918.97	149,918.97	0.00
**TOTAL OTHER SERVICES AND CHARGES	29,793.00	148,380.00	174,446.93	32,638.00
PERCENT OF REQUESTED OTHER SERVIC	ES AND CHARGES OF TOT	AL BUDGET IS:	······································	9.78%
*CAPITAL OUTLAY				
4002 BUILDINGS				15,000.00
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	60,000.00		60,000.00	40,000.00
**TOTAL CAPITAL OUTLAY	60,000.00	0.00	60,000.00	55,000.00
PERCENT OF REQUESTED CAPITAL OUTL	AY OF TOTAL BUDGET IS:		-	16:47%
***TOTAL	326,278.11	293,972.92	605,783.50	333,868.71
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQUEST	ED NEXT YEAR)		

PERSONAL SERVICES > SCHEDULE OF SALARIES AND WAGES

CALENDAR	OFFICE/DEPT. NAME: CO. BLDG. MAIN	TENANCE	<u></u>	
YEAR:	&			1
2025	FUND/DEPT. NUMBER: 1000-0108		2024	2025
		<u>-</u>	CURRENT ANALIAL	DDODOCED CALADY
NUMBER	CLASSIFICATION	/100 TITLE\	CURRENT ANNUAL	
	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	JANITOR		\$ 26,509.00	
	MAINTENANCE SUPERVISOR		\$ 41,153.52	\$ 43,593.89
				
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TOTAL:			67,662.52	71,030.71

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

2024 OCT 31 AM 8: 31

PAM ENNIS POPE COUNTY CLERK

BY

Som

DATE: 10/24/2024

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

CO. BUILDING MAINTENANCE

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	65,060.11	2,602.40	67,662.51	71,030.71
1004	CONTRACT LABOR	45,000.00		45,000.00	50,000.00
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	500.00	9 <u></u> 3	0.00	500.00
1006	SOCIAL SECURITY MATCH.	5,100.00	199.08	5,299.08	5,600.00
1007	RETIREMENT MATCHING	6,200.00	398.69	6,598.69	6,800.00
1008	NONCONTRIBUTORY RET.	3,950.00	(<u>1</u> 1.000 (11.	3,950.00	4,500.00
1009	HEALTH INS. MATCHING	13,000.00	12.75	13,012.75	13,800.00
1010	WORKMEN'S COMP.	875.00	385.03	1,260.03	900.00
1011	UNEMPLOYMENT COMP.	0.00	70	0.00	0.00
1012	OTHER FRINGE BENEFITS	500.00	-385.03	0.00	500.00
	** TOTAL PERSONAL SERVICES	140,185.11	3,212.92	142,783.06	153,630.71
	PERCENT OF REQUESTED PERSONAL SERV	VICES OF TOTAL BUDGET	ris:		46.02%
*SUPI	PLIES				
SUPPL	LIES				
2001	GENERAL SUPPLIES	5,500.00	-578.51	4,900.00	5,500.00
2002	SMALL EQUIPMENT	10 000 00			
2003	Similar Edon Ment	10,000.00	-4,500.00	5,000.00	8,000.00
	JANITORIAL SUPPLIES	6,000.00	-4,500.00 4,500.00	5,000.00 8,500.00	7,000.00
2006				-	
	JANITORIAL SUPPLIES	6,000.00		8,500.00	7,000.00
2007	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS	6,000.00 300.00		8,500.00 300.00	7,000.00
2006 2007 2008 REPA	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS	6,000.00 300.00 1,500.00		8,500.00 300.00 1,400.00	7,000.00 400.00 1,500.00
2007 2008	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	6,000.00 300.00 1,500.00		8,500.00 300.00 1,400.00	7,000.00 400.00 1,500.00
2007 2008 REPA	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES	6,000.00 300.00 1,500.00 200.00		8,500.00 300.00 1,400.00 0.00	7,000.00 400.00 1,500.00 200.00
2007 2008 <i>REPA</i> 2020	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	6,000.00 300.00 1,500.00 200.00		8,500.00 300.00 1,400.00 0.00	7,000.00 400.00 1,500.00 200.00
2007 2008 REPAI 2020 2021	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS	6,000.00 300.00 1,500.00 200.00 500.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00	7,000.00 400.00 1,500.00 200.00 500.00
2007 2008 REPAI 2020 2021 2022	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL	6,000.00 300.00 1,500.00 200.00 500.00 600.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51	7,000.00 400.00 1,500.00 200.00 500.00 600.00
2007 2008 REPAI 2020 2021 2022 2023	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00
2007 2008 REPAI 2020 2021 2022 2023 2024	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00 35,000.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00 35,000.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00 40,000.00
2007 2008 REPAI 2020 2021 2022 2023 2024 2028	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS LUMBER AND PILINGS	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00 35,000.00	4,500.00	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00 35,000.00 0.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00 40,000.00
2007 2008 REPAI 2020 2021 2022 2023 2024 2028 2029	JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS LUMBER AND PILINGS SMALL TOOLS NON CONTRACTED MAINT. & SERVICE	6,000.00 300.00 1,500.00 200.00 500.00 600.00 800.00 2,000.00 35,000.00 150.00	78.51	8,500.00 300.00 1,400.00 0.00 500.00 300.00 878.51 1,500.00 35,000.00 0.00	7,000.00 400.00 1,500.00 200.00 500.00 600.00 1,000.00 2,000.00 40,000.00 150.00

DATE: 10/24/2024

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

CO. BUILDING MAINTENANCE

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES			45.444.44	
3009 OTHER PROFESSIONAL SVCS	20,000.00	-2,213.97	15,000.00	20,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS	4.500.00		4	4 000 00
3020 TELEPHONE AND FAXLANDLINE	1,600.00		1,000.00	1,000.00
3022 CELL PHONES AND PAGERS	1,000.00		1,000.00	1,000.00
3023 INTERNET CONNECTION	750.00		750.00	750.00
TRANSPORTATION				
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	705.00	-	700.36	2,100.00
3053 FLEET LIABILITY	688.00		688.00	688.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	600.00		550.00	600.00
3063 UTILITIES-WASTE DISPOSAL	3,000.00		3,000.00	3,500.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	150.00	<u>675.00</u> ,	825.00	300.00
MISCELLANEOUS				
3100 OTHER MISCELLANEOUS	200.00		0.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	1,100.00		1,014.60	2,500.00
3103 GRANTS-IN-AID		149,918.97	149,918.97	0.00
**TOTAL OTHER SERVICES AND CHARGES	29,793.00	148,380.00	174,446.93	32,638.00
PERCENT OF REQUESTED OTHER SERVIC	ES AND CHARGES OF TOT	AL BUDGET IS:	······································	9.78%
*CAPITAL OUTLAY				
4002 BUILDINGS				15,000.00
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	60,000.00		60,000.00	40,000.00
**TOTAL CAPITAL OUTLAY	60,000.00	0.00	60,000.00	55,000.00
PERCENT OF REQUESTED CAPITAL OUTL	AY OF TOTAL BUDGET IS:		-	16:47%
***TOTAL	326,278.11	293,972.92	605,783.50	333,868.71
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQUEST	ED NEXT YEAR)		

PERSONAL SERVICES > SCHEDULE OF SALARIES AND WAGES

CALENDAR	OFFICE/DEPT. NAME: CO. BLDG. MAIN	TENANCE	<u></u>	
YEAR:	&			1
2025	FUND/DEPT. NUMBER: 1000-0108		2024	2025
		<u>-</u>	CURRENT ANALIAL	DDODOCED CALADY
NUMBER	CLASSIFICATION	/100 TITLE\	CURRENT ANNUAL	
	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	JANITOR		\$ 26,509.00	
	MAINTENANCE SUPERVISOR		\$ 41,153.52	\$ 43,593.89
				
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TOTAL:			67,662.52	71,030.71

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

2024 OCT 31 AM 8: 31

PAM ENNIS POPE COUNTY CLERK

BY

Som

DATE: October 25, 2024

FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME: ELECTION COMMISSION

-		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1002	SALARIES, PART-TIME	115,000.00	0.00	115,000.00	60,000.00
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	2,000.00	0.00	2,000.00	1,000.00
1006	SOCIAL SECURITY MATCH.	8,568.00	0.00	8,568.00	4,680.00
1008	NONCONTRIBUTORY RET.	1,500.00	-129.08	1,370.92	1,500.00
1010	WORKMEN'S COMP.	151.00	44.00	192.06	200.00
1011	UNEMPLOYMENT COMP.	100.00	85.08	135.09	150.00
	** TOTAL PERSONAL SERVICES	127,319.00	0.00	127,266.07	67,530.00
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	IS:		40.02%
*SUPP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	7,000.00	8,055.16	11,577.23	4,900.00
2002	SMALL EQUIPMENT	7,500.00	-3,000.00	1,000.00	2,000.00
2003	JANITORIAL SUPPLIES	750.00	0.00	500.00	750.00
2005	FOOD	500.00	0.00	200.00	200.00
2007	FUEL, OIL, AND LUBRICANTS	300.00	0.00	192.04	250.00
*SUPI	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2023	PARTS AND REPAIRS	500.00	0.00	0.00	500.00
2024	MAINT. AND SERVICE CONTRACTS	500.00	0.00	0.00	500.00
2032	NON CONTRACTED MAINT. & SERVICE	1,500.00	0.00	0.00	1,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	500.00	0.00	0.00	300.00
	**TOTAL SUPPLIES	19,050.00	5,055.16	13,469.27	10,400.00
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			6.16%
*отн	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3003	COMPUTER SERVICES	500.00	0.00	0.00	500.00
3009	OTHER PROFESSIONAL SVCS	20,000.00	43,502.14	63,502.14	27,500.00

*OTHER SERVICES AND CHARGES CONTINUED

COMMUNICATIONS

FUND/DEPARTMENT NUMBER: 0109

APPLICATION FOR APPROPRIATION

DATE: October 25, 2024

OFFICE/DEPARTMENT NAME: **ELECTION COMMISSION**

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3020	TELEPHONE AND FAXLANDLINE	2,000.00	0.00	1,170.75	2,100.00
3021	POSTAGE	1,400.00	0.00	1,400.00	1,000.00
3022	CELL PHONES AND PAGERS	0.00	0.00	0.00	500.00
3023	INTERNET CONNECTION	5,000.00	0.00	5,000.00	6,000.00
TRANS	SPORTATION				
3030	TRAVEL	750.00	220.48	970.48	1,000.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	7,500.00	0.00	7,500.00	3,000.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)	S	Annual Control of the		
3052	FIRE AND EXTENDED COVERAGE	2,781.00	0.00	2,780.25	3,000.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	3,000.00	0.00	3,000.00	4,000.00
3061	UTILITIES-GAS	2,500.00	0.00	2,500.00	3,000.00
3062	UTILITIES-WATER	500.00	0.00	500.00	600.00
3063	UTILITIES-WASTE DISPOSAL	600.00	0.00	300.00	600.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3072	LEASE-LAND AND BUILDINGS	20,100.00	0.00	20,100.00	20,520.00
PUBLI	IC RECORDS				
MISC	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*отн	ER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	300.00	0.00	0.00	300.00
MISC	ELLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101	TRAINING AND EDUCATION	500.00	2,000.00	2,000.00	500.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	5,000.00	0.00	1,549.24	5,500.00
**	TOTAL OTHER SERVICES AND CHARGES	73,631.00	45,722.62	112,272.86	80,820.00
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TO	TAL BUDGET IS :		47.89%
*CAP	PITAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				1300
	(OTHER THAN VEHICLES)	0.00	0.00	0.00	10,000.00
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: October 25, 2024

FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME:

ELECTION COMMISSION

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
	PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS			5.93%
*DEBT	SERVICE				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE O	F TOTAL BUDGET IS :			0.00%
*TRAN	ISFERS OUT				
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS :			0.00%
	***TOTAL	220,000.00	50,777.78	253,008.20	168,750.00
TOTA	L ANTICIPATED REVENUE				
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUES	TED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: Election Commission			
CALENDAR YEAR:	& FUND/DEPT. NUMBER: 0109			
2025	FUND/DEFT. NOWIBER. 0103	<u> </u>		1
POSITION/SLOT	ALCONOMICS MICE.	T) T)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
NUMBER		TITLE)	\$125 per Member per Meeting	\$125 per Member per Meeting
	Commissioners		\$20 per hour maximum of 40	\$20 per hour maximum of 40
	Commissioners working elections outside of mee	- 1	hours per election	hours per election
	Commissioners Assistants & Election Workers		\$12 - \$19 per hour	\$12 - \$19 per hour
		I	Part-time	Part-time
	Equipment Delivery	I	\$35 per hour per delivery person Part-time	
	Poll Workers:		\$12 per hour	\$12 per hour
	Early Voting, Election Day, Absentee Ballots, Rur	n-offs	Part-time	Part-time
	Election Equipment Technician		\$35 per hour	\$35 per hour
			Part-time	Part-time
	Other Part-time as needed			\$12 - \$50 per hour
			•	
				·
TOTAL:			115,000.0	00 60,000.00

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

names should not be utilized.

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

202, OCT 25 AM 9: 34
PAMENNIS
POPE COUNTY CLERK

DATE: October 25, 2024

FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME: ELECTION COMMISSION

-		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1002	SALARIES, PART-TIME	115,000.00	0.00	115,000.00	60,000.00
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	2,000.00	0.00	2,000.00	1,000.00
1006	SOCIAL SECURITY MATCH.	8,568.00	0.00	8,568.00	4,680.00
1008	NONCONTRIBUTORY RET.	1,500.00	-129.08	1,370.92	1,500.00
1010	WORKMEN'S COMP.	151.00	44.00	192.06	200.00
1011	UNEMPLOYMENT COMP.	100.00	85.08	135.09	150.00
	** TOTAL PERSONAL SERVICES	127,319.00	0.00	127,266.07	67,530.00
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	IS:		40.02%
*SUPP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	7,000.00	8,055.16	11,577.23	4,900.00
2002	SMALL EQUIPMENT	7,500.00	-3,000.00	1,000.00	2,000.00
2003	JANITORIAL SUPPLIES	750.00	0.00	500.00	750.00
2005	FOOD	500.00	0.00	200.00	200.00
2007	FUEL, OIL, AND LUBRICANTS	300.00	0.00	192.04	250.00
*SUPI	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2023	PARTS AND REPAIRS	500.00	0.00	0.00	500.00
2024	MAINT. AND SERVICE CONTRACTS	500.00	0.00	0.00	500.00
2032	NON CONTRACTED MAINT. & SERVICE	1,500.00	0.00	0.00	1,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	500.00	0.00	0.00	300.00
	**TOTAL SUPPLIES	19,050.00	5,055.16	13,469.27	10,400.00
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			6.16%
*отн	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3003	COMPUTER SERVICES	500.00	0.00	0.00	500.00
3009	OTHER PROFESSIONAL SVCS	20,000.00	43,502.14	63,502.14	27,500.00

*OTHER SERVICES AND CHARGES CONTINUED

COMMUNICATIONS

FUND/DEPARTMENT NUMBER: 0109

APPLICATION FOR APPROPRIATION

DATE: October 25, 2024

OFFICE/DEPARTMENT NAME: **ELECTION COMMISSION**

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3020	TELEPHONE AND FAXLANDLINE	2,000.00	0.00	1,170.75	2,100.00
3021	POSTAGE	1,400.00	0.00	1,400.00	1,000.00
3022	CELL PHONES AND PAGERS	0.00	0.00	0.00	500.00
3023	INTERNET CONNECTION	5,000.00	0.00	5,000.00	6,000.00
TRANS	SPORTATION				
3030	TRAVEL	750.00	220.48	970.48	1,000.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	7,500.00	0.00	7,500.00	3,000.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)	S	Annual Control of the		
3052	FIRE AND EXTENDED COVERAGE	2,781.00	0.00	2,780.25	3,000.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	3,000.00	0.00	3,000.00	4,000.00
3061	UTILITIES-GAS	2,500.00	0.00	2,500.00	3,000.00
3062	UTILITIES-WATER	500.00	0.00	500.00	600.00
3063	UTILITIES-WASTE DISPOSAL	600.00	0.00	300.00	600.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3072	LEASE-LAND AND BUILDINGS	20,100.00	0.00	20,100.00	20,520.00
PUBLI	IC RECORDS				
MISC	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*отн	ER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	300.00	0.00	0.00	300.00
MISC	ELLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101	TRAINING AND EDUCATION	500.00	2,000.00	2,000.00	500.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	5,000.00	0.00	1,549.24	5,500.00
**	TOTAL OTHER SERVICES AND CHARGES	73,631.00	45,722.62	112,272.86	80,820.00
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TO	TAL BUDGET IS :		47.89%
*CAP	PITAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	0.00	0.00	0.00	10,000.00
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: October 25, 2024

FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME:

ELECTION COMMISSION

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
	PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS			5.93%
*DEBT	SERVICE				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE O	F TOTAL BUDGET IS :			0.00%
*TRAN	ISFERS OUT				
9999	TRANSFERS OUT				
_	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS :			0.00%
	***TOTAL	220,000.00	50,777.78	253,008.20	168,750.00
TOTA	L ANTICIPATED REVENUE				
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUES	TED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: Election Commission		· · · · · · · · · · · · · · · · · · ·	
CALENDAR YEAR:	& FUND/DEPT. NUMBER: 0109			
2025	FUND/DEFT. NOWIDER. 0103			
POSITION/SLOT	AL ACCUPACION (IOD T	1771 E\	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
NUMBER	CLASSIFICATION (JOB TI		25 per Member per Meeting	\$125 per Member per Meeting
	Commissioners	l."	20 per hour maximum of 40	\$20 per hour maximum of 40
	Commissioners working elections outside of mee		ours per election	hours per election
	Commissioners Assistants & Election Workers	\$1	.2 - \$19 per hour	\$12 - \$19 per hour
		I .	irt-time	Part-time
	Equipment Delivery	I -	35 per hour per delivery person ort-time	
	Poll Workers:	\$1	12 per hour	\$12 per hour
	Early Voting, Election Day, Absentee Ballots, Run-	-offs Pa	ort-time	Part-time
	Election Equipment Technician	I *	35 per hour	\$35 per hour
		Pa	art-time	Part-time
•	Other Part-time as needed			\$12 - \$50 per hour
			•	
				·
	•			
				20 000 00
TOTAL:			115,000.0	0. 60,000.00

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

names should not be utilized.

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

202, OCT 25 AM 9: 34
PAMENNIS
POPE COUNTY CLERK

APPLICATION FOR APPROPRIATION

DATE: 10/11/2024 OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

1000-0117

TAX REFUND

BUDGET LINE ITEM *OTHER SERVICES AND CHARGES	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3097 TAX REFUNDS	8,000.00		5,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	5,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TOTA	AL BUDGET IS :		100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS T	OTAL AMOUNT REQUESTI	ED NEXT YEAR)		

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2024 OCT 23 PM 4: 19

POPE COUNTY CLERK

APPLICATION FOR APPROPRIATION

DATE: 10/11/2024 OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

1000-0117

TAX REFUND

BUDGET LINE ITEM *OTHER SERVICES AND CHARGES	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3097 TAX REFUNDS	8,000.00		5,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	5,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TOTA	AL BUDGET IS :		100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS T	OTAL AMOUNT REQUESTI	ED NEXT YEAR)		

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2024 OCT 23 PM 4: 19

POPE COUNTY CLERK

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/07/2024

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

1000-0118

CONSERVATION DISTRICT

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
OTHER SERVICES AND CHARGES				
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	ES AND CHARGES OF TOT	AL BUDGET IS :		100.00%
·				
***TOTAL	25,000.00	0.00	25,000.00	25,000.00
TOTAL ANTICIPATED REVENUE		•		
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQUEST	ED NEXT YEAR)		

FILED

2024 OCT 23 PM 4: 17

PAM ENNIS POPE COUNTY CLERK **CALENDAR YEAR: 2025**

APPLICATION FOR APPROPRIATION

DATE: 10/07/2024

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

1000-0118

CONSERVATION DISTRICT

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
OTHER SERVICES AND CHARGES				
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	ES AND CHARGES OF TOT	AL BUDGET IS :		100.00%
·				
***TOTAL	25,000.00	0.00	25,000.00	25,000.00
TOTAL ANTICIPATED REVENUE		•		
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQUEST	ED NEXT YEAR)		

FILED

2024 OCT 23 PM 4: 17

PAM ENNIS POPE COUNTY CLERK

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0122

OFFICE/DEPARTMENT NAME: Reappraisal

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*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	292,632.00	0.00	292,632.00	292,632.00
r				
I				
TOTAL ANTICIPATED REVENUE				.
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUEST	ED NEXT YEAR)		

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POPE COUNTY CLERK PAM EHNIS

3054 OCT 15 PM 12: 53

EILED

APPLICATION FOR APPROPRIATION

DATE: October 18 ,2024

FUND/DEPARTMENT NUMBER: 1000/0300

OFFICE/DEPARTMENT NAME: Pope County Health Department

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1004	CONTRACT LABOR	15,600.00		15,600.00	15,600.00
	** TOTAL PERSONAL SERVICES	15,600.00	0.00	15,600.00	15,600.00
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		27.01%
*SUP	PLIES				
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		3,250.00	3,250.00
2005	FOOD	400.00		400.00	400.00
REPAI	R AND MAINTENANCE SUPPLIES				
2022	PLUMBING AND ELECTRICAL				
2023	PARTS AND REPAIRS	2,500.00		2,500.00	2,500.00
2024	MAINT. AND SERVICE CONTRACTS	1,817.47	44.11	1,861.58	2,050.00
2032	NON CONTRACTED MAINT. & SERVICE	4,250.00	-44.11	4,205.89	4,250.00
2033	OTHER MISCELLANEOUS SUPPLIES	150.00		150.00	150.00
	**TOTAL SUPPLIES	15,967.47	0.00	15,967.47	16,200.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			28.05%
*отн	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	650.00	-	650.00	650.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	5,300.00	3	5,300.00	5,300.00
3021	POSTAGE	750.00		750.00	750.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3052	FIRE AND EXTENDED COVERAGE	3,200.00	660.00	3,860.00	4,200.00



CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

October 18,2024

FUND/DEPARTMENT NUMBER: 1000/0300

OFFICE/DEPARTMENT NAME: Pope County Health Department

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
_	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	10,350.00	-880.00	9,470.00	10,350.00
3061	UTILITIES-GAS	2,200.00		2,200.00	2,200.00
3062	UTILITIES-WATER	800.00	170.00	970.00	1,000.00
3063	UTILITIES-WASTE DISPOSAL	1,300.00		1,300.00	1,500.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
3100	OTHER MISCELLANEOUS		50.00	50.00	
**7	TOTAL OTHER SERVICES AND CHARGES	24,550.00	0.00	24,550.00	25,950.00
**7	TOTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES			24,550.00	25,950.00 44.94%
**1				24,550.00	
**7	PERCENT OF REQUESTED OTHER SERVICES	S AND CHARGES OF TOT	AL BUDGET IS :		44.94%
**7	PERCENT OF REQUESTED OTHER SERVICES **TOTAL CAPITAL OUTLAY	S AND CHARGES OF TOT	AL BUDGET IS :		44.94%
**7	**TOTAL CAPITAL OUTLAY PERCENT OF REQUESTED CAPITAL OUTLAY	0.00 OF TOTAL BUDGET IS:	AL BUDGET IS : 0.00	0.00	44.94% 0.00 0.00%
**1	**TOTAL CAPITAL OUTLAY PERCENT OF REQUESTED CAPITAL OUTLAY **TOTAL DEBT SERVICE	0.00 OF TOTAL BUDGET IS:	AL BUDGET IS : 0.00	0.00	0.00 0.00% 0.00%
***	PERCENT OF REQUESTED OTHER SERVICES **TOTAL CAPITAL OUTLAY PERCENT OF REQUESTED CAPITAL OUTLAY **TOTAL DEBT SERVICE PERCENT OF REQUESTED DEBT SERVICE O	0.00 OF TOTAL BUDGET IS: 0.00 F TOTAL BUDGET IS: 0.00	0.00 0.00	0.00	0.00 0.00% 0.00 0.00%
**1	PERCENT OF REQUESTED OTHER SERVICES **TOTAL CAPITAL OUTLAY PERCENT OF REQUESTED CAPITAL OUTLAY **TOTAL DEBT SERVICE PERCENT OF REQUESTED DEBT SERVICE O ** TOTAL TRANSFERS OUT	0.00 OF TOTAL BUDGET IS: 0.00 F TOTAL BUDGET IS: 0.00	0.00 0.00	0.00	0.00 0.00% 0.00 0.00% 0.00%
**1	PERCENT OF REQUESTED OTHER SERVICES **TOTAL CAPITAL OUTLAY PERCENT OF REQUESTED CAPITAL OUTLAY **TOTAL DEBT SERVICE PERCENT OF REQUESTED DEBT SERVICE O ** TOTAL TRANSFERS OUT	0.00 OF TOTAL BUDGET IS: 0.00 F TOTAL BUDGET IS: 0.00	0.00 0.00	0.00	0.00 0.00% 0.00 0.00% 0.00%

TOTAL ANTICIPATED REVENUE

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

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2024 OCT 22 AM 9: 21

PAM ENNIS POPE COUNTY CLERK

TY TO

FUND/DEPARTMENT NUMBER: 1000-0400

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-057	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	2,281,561.58	91,262.46	2,372,824.04	2,471,789.68
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	58,500.00		58,500.00	36,000.00
1006	SOCIAL SECURITY MATCH.	179,521.71	<u>6,981.58</u>	186,503.29	191,845.91
1007	RETIREMENT MATCHING	249,374.36	13,981.41	263,355.77	316,899.56
1008	NONCONTRIBUTORY RET.	111,130.60		111,130.60	68,181.88
1009	HEALTH INS. MATCHING	305,745.57	447.19	306,192.76	324,973.02
1010	WORKMEN'S COMP.	32,092.84		32,092.84	34,192.36
1011	UNEMPLOYMENT COMP.	4,700.00		4,700.00	4,700.00
	** TOTAL PERSONAL SERVICES	3,222,626.6 <u>6</u>	. 112,672.64	3,335,299.30	3,448,582.41
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGE	ris:		79.55%
*SUPF	PLIES				
SUPPL	IES .			•	
2001	GENERAL SUPPLIES	45,000.00	3,000.00	48,000.00	45,000.00
2002	SMALL EQUIPMENT	43,800.00	-9,900.00	43,800.00	65,000.00
2003	JANITORIAL SUPPLIES	100.00		100.00	100,00
2005	FOOD	200.00		200.00	200.00
2006	CLOTHING AND UNIFORMS	9,500.00		9,500.00	9,500.00
2007	FUEL, OIL, AND LUBRICANTS	175,000.00	<u>-4,000.00</u>	171,000.00	175,000.00
2008	TIRES AND TUBES	19,000.00	-100.00	18,000.00	19,000.00
2009	BOOKS, DVD'S, CD'S	400.00		·	400.00
*SUP	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES	 			
2021	PAINTS AND METALS		100.00	100.00	
2022	PLUMBING AND ELECTRICAL	800.00	400.00	1,200.00	800,00
2023	PARTS AND REPAIRS	10,000.00	6,900.00	16,900.00	10,000.00
2024	MAINT. AND SERVICE CONTRACTS	400.00	24,000.00	24,400.00	400.00
2029	SMALL TOOLS	100.00			100.00
2032	NON CONTRACTED MAINT. & SERVICE	30,000.00	· 	30,000.00	48,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	250.00		250.00	250.00
2033					

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
******	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
:	ER SERVICES AND CHARGES				
	ESSIONAL SERVICES	5,000.00	1 200 00	2 500 00	4,000.00
3005 3007	SPECIAL LEGAL DRUG TESTING			2,500.00	
3009	OTHER PROFESSIONAL SVCS	2,500.00 18,400.00	-6,000.00	2,500.00 18,000.00	2,500.00 18,000.00
3011		18,400.00		18,000.00	18,000.00
3011	WEBSITE HOSTING DESIGN,	2 200 00	12,000,00	15 000 00	6,000.00
	CREATION & DEVLOPMENT WRK	3,300.00	12,000.00	15,000.00	6,000.00
*ОТН	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3020	TELEPHONE AND FAX-LANDLINE	10,000.00		10,000.00	10,000.00
3021	POSTAGE	2,750.00	·	2,400.00	2,500.00
TRANS	SPORTATION				
3030	TRAVEL	500.00			500.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	53.38	12.48		75.00
3052	FIRE AND EXTENDED COVERAGE	14,044.31	-	14,044.31	16,340.40
3053	FLEET LIABILITY	43,795.00	4,300.00	48,095.00	49,500.00
UTIĻIT	IES				
3060	UTILITIES-ELECTRICITY	3,850.00		3,850.00	3,850.00
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	400.00	1,000.00	1,400.00	1,400.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
3093	MISC, LAW ENFORCEMENT	16,500.00	54,094.96	70,594.96	16,500.00
3094	MEALS AND LODGING	2,100.00	2,000.00	4,100.00	3,000.00
3100	OTHER MISCELLANEOUS	400.00	200.00	600.00	400.00
3101	TRAINING AND EDUCATION	7,775.00	<u> </u>	7,775.00	10,700.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	72,370.00	-100.00	72,270.00	98,358.93
**7	OTAL OTHER SERVICES AND CHARGES	203,737.69	66,207.44	273,129.27	243,624.33
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TO	TAL BUDGET IS:	,	5.62%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	12,000.00	12,000.00	12,000.00	12,000.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:10/24/2024
OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
,	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT, YEAR	NEXT YEAR 2025
4005 VEHICLES	257,000.00	-12,000.00	245,000.00	257,000.00
**TOTAL CAPITAL OUTLAY	269,000.00	0.00	257,000.00	269,000.00
PERCENT OF REQUESTED CAPITAL OUT	LAY OF TOTAL BUDGET IS	:	•	6.21%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE	OF TOTAL BUDGET IS:			0.00%
TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	
PERCENT OF REQUESTED TRANSFERS O	F TOTAL BUDGET IS :			0.00%
***TOTAL	4,029,914.35	199,280.08	4,228,878.57	4,334,956.74
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQUES	TED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

· -	OFFICE/DEPT. NAME: POPE COUNTY S	HERIFF		
CALENDAR YEAR:	&			
2025	FUND/DEPT. NUMBER: 1000-0400			-
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	SHERIFF			\$ 86,434.92
	CHIEF DEPUTY			\$ 72,657.00
3	PATROL CAPTAIN			\$ 65,660.40
4	CID SUPERVISOR			\$ 61,354.80
5-8	LIEUTENANT 4@ \$59740.20			\$ 238,960.80
9-12	SERGEANT 4@ \$57910.32			\$ 231,641.28
13-16	INVESTIGATOR 4@ \$54896.40			\$ 219,585.60
17-37	CORPORAL 21@ \$52743.60		ı	\$ 1,107,615.60
38-39	DEPUTY 3 YEAR 2@ \$46285.20	•		\$ 92,570.40
40	OFFICE MANAGER			\$ 46,465.37
41	WARRANTS CLERK			\$ 33,790.09
	RECEPTIONIST			\$ 33,790.09
	DISTRICT COURT CLERK		;	\$ 33,790.09
	CID SECRETARY	I		\$ 33,790.09
	CIRCUIT COURT CLERK			\$ 33,790.09
	BOOKKEEPER			\$ 35,536.45
	INFORMATION TECHNOLOGY			\$ 44,356.61
••				.,,
	•			
TOTAL:			0.00	2,471,789.68

- 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

·	OFFICE/DEPT. NAME:			
CALENDAR YEAR:	&			
2025	FUND/DEPT. NUMBER:			
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
, 1	SHERIFF		\$83,512.00	•
, 2	CHIEF DEPUTY		\$70,200.00	
, 3	PATROL CAPTAIN	•	\$63,440.00	
4	CID SUPERVISOR		\$59,280.00	
5-8	LIEUTENANT 4@\$57,720.00		\$230,880.00	
9-12	SERGEANT 4@\$55,952.00		\$223,808.00	
13-16	INVESTIGATOR 4@\$53,040.00		\$212,160.00	
17-35	CORPORAL 19@50,960.00		\$968,240.00	
36-39	DEPUTY 3 YEAR 4 @\$44,720.00		. \$178,880.00	
40	OFFICE MANAGER		\$41,995.52	
41	WARRANTS CLERK		\$32,647.43	
42	RECEPTIONIST `		\$32,647.43	
43	DISTRICT COURT CLERK		\$32,647.43	
44	CID SECRETARY		\$32,647.43	
45	CIRCUIT COURT CLERK		\$32,647.43	
46	BOOKKEEPER		\$34,334.73	
. 47	INFORMATION TECHNOLOGY		\$42,856.64	
			İ	
			}	
			}	
TOTAL:			2,372,824.04	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.

FILED

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PAM ENNIS POPE COUNTY CLERK

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DATE:SEPTEMBER-25, 2024

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	DUDGET UNIC ITEM	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
*0500	BUDGET LINE ITEM SONAL SERVICES	ORD:2023-0-067/	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
1001	SALARIES, FULL-TIME				
1001	SALARIES, PART-TIME		•		·
1002	EXTRA HELP				
1003					
	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 54:	0.00	0.00
•	PERCENT OF REQUESTED PERSONAL SERV	GES OF TOTAL BUDGET			0.00%
*SUPP	_				
SUPPL					
2001	GENERAL SUPPLIES	4,500.00	 		4,500.00
2002	SMALL EQUIPMENT				210.53
2003	JANITORIAL SUPPLIES				
2004	MEDICINE AND DRUGS			•	
2005	FOOD				
2006	CLOTHING AND UNIFORMS				
2007	FUEL, OIL, AND LUBRICANTS				
2008	TIRES AND TUBES				
2009	BOOKS, DVD'S, CD'S				
2010	PROGRAM SUPPLIES		···		

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	" ORD! 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUP	PLIES CONTINUED				
REPA	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.				
2021	PAINTS AND METALS	<u>.</u> .			
2022	PLUMBING AND ELECTRICAL				
2023	PARTS AND REPAIRS				
2024	MAINT. AND SERVICE CONTRACTS		<u> </u>		
2025	ASPHALT				
2026	CULVERT AND PIPE				
2027	GRAVEL, DIRT AND SAND				
2028	LUMBER AND PILINGS				
2029	SMALL TOOLS				
2030	CONCRETE				
2031	BRIDGES AND STEEL				
2032	NON CONTRACTED MAINT. & SERVICE	225.00			225.00
2033	OTHER MISCELLANEOUS SUPPLIES				
	**TOTAL SUPPLIES	4,725.00	0.00	0.00	4,935.53
ł	PERCENT OF REQUESTED SUPPLIES OF TOT	ALBUDGET IS:			5.65%
*ОТН	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING				
3002	MANAGEMENT CONSULTING				
3003	COMPUTER SERVICES				
3004	ENGINEERING AND ARCHITECT.	 			
3005	SPECIAL LEGAL				
3006	MEDICAL, DENTÄL AND HOSP.				
3007	DRUGITESTING				
3008	PROPERTY REAPPRAISAL		·		
3009	OTHER PROFESSIONAL SVCS	4,000.00			13,000.00
3010	CONTRIBUTION FOR SVCS				
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK				147.00
3012	MENTAL HEALTH SCREEN & TRMT				

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTH	ER SERVICES AND CHARGES CONTINUED				
сомі	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	2,000.00			2,000.00
3021	POSTAGE	500.00			100.00
3022	CELL PHONES AND PAGERS	360.00			360.00
3023	INTERNET CONNECTION	2,000.00			2,000.00
TRAN:	SPORTATION		_		
3030	TRAVEL				
3031	COMMON CARRIER				
3032	TRANSPORTATION SERVICES				
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND				
3051	BOILERS AND MACHINERY INS				
3052	FIRE AND EXTENDED COVERAGE	4,356.00			4,878.72
3053	FLEET LIABILITY				
3054	OTHER SUNDRY INSURANCE				
UTILIT	IES				
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				
RENTA	LS 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				
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS				
3091	COURT APPOINTED ATTORNEYS				
3092	JURORS AND WITNESSES	46,800.00			46,800.00
	V				40,000.00

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	BUDGET LINE ITEM	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
*OTH	ER SERVICES AND CHARGES CONTINUED	ORD 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING	·			
3095	PAUPERS AND WELFARE				
	ELLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS				
3097	TAX REFUNDS	•			
3098	JUDGMENTS AND DAMAGES			 ·	
3099	VEND. MACHINES-FOOD/DRINKS				
3100	OTHER MISCELLANEOUS	1,000,00			1.000.00
3101	TRAINING AND EDUCATION	1,000.00	·		1,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				
5101	AND MAINTENANCE AGREEMENT	157.00			167 20
3103	GRANTS-IN-AID	137.00			167.30
3104	PROGRAM INCENTIVES				
,	, 110 011 111 110 111 11 12 1				
**1	OTAL OTHER SERVICES AND CHARGES	70,198.00	0.00	0.00	79,478.02
l r	PERCENT OF REQUESTED OTHER SERVICES	SAND CHARGES OF TOTA	AL BUDGET IS:		90.92%
*CAPI	TAL OUTLAY				
4001	LAND				
4002	BUILDINGS				
4003	IMP. OTHER THAN BUILDINGS				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)				3,000.00
4005	VEHICLES				
4006	CONSTRUCTION IN PROGRESS				
4007	CO. MATCHING ADVANCE-ROAD		-		•
	CONSTRUCTION AND MAINT.				
4008	ARK HIGHWAY DEPT AND OTHER				
	CONSTRUCTION PROJECTS				
			- 		
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	3,000.00
	PERCENT OF REQUESTED CAPITAL OUTLAN	OF TOTAL BUDGET IS			3.43%

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	REQUESTED NEXT YEAR 2025
*DEB	T SERVICE		- THE THE THE THE THE THE THE THE THE THE	CONNENT TEAN	NEXT TEAR 2025
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
	** TOTAL TRANSFERS OUT	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	74,923.00	0.00	0.00	87,413.55
ΓΟΤΑL	ANTICIPATED REVENUE				
/ARIAI	NCE (TOTAL ANTICIPATED REVENUE LES	S TOTAL AMOUNT REQUESTS	ED NEXT YEAR)		

70% OCT 24 AM 9: 34
POPE COUNTY CLERK

APPLICATION FOR APPROPRIATION POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:

GENERAL 1000-0402

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

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
				-	
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	IS:		0.00%
*SUPF	PLIES				
2001	GENERAL SUPPLIES	2,000.00		872.17	2,000.00
2002	SMALL EQUPIMENT	1,000.00	12		1,210.53
2024	MAINT. AND SERVICE CONTRACTS	300.00		43.59	300.00
	**TOTAL SUPPLIES	3,300.00	0.00	915.76	3,510.53
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS :			11.41%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	1,000.00		42.00	1,207.40
*OTH	ER SERVICES AND CHARGES CONTINUED				
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	3,000.00		1,161.00	3,000.00
3021	POSTAGE	500.00		300.00	500.00
3023	INTERNET CONNECTION	3,000.00		1,195.07	3,000.00
3052	FIRE AND EXTENDED COVERAGE	5,000.00		4,356.00	5,000.00
UTILI1	TIES				
3060	UTILITIES-ELECTRICITY	7,500.00		4,056.03	7,500.00
3061	UTILITIES-GAS	1,000.00		335.08	1,000.00
3062	UTILITIES-WATER	1,000.00		688.31	1,000.00
3090	DUES AND MEMBERSHIPS	50.00		33.32	50.00
3102	COMPUTER, SOFTWARE & MAINT.	0.00		0.00	10.30
**	TOTAL OTHER SERVICES AND CHARGES	22,050.00	0.00	12,166.81	22,267.70
*CAP	TAL OUTLAY		***		
4004	MACHINERY AND EQUIPMENT	5,000.00		0.00	5,000.00
	**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00
	***********	22.250.05		12.002.57	30,778.23
	***TOTAL	30,350.00	0.00	13,082.57	30,776.23





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CALENDAR YEAR: 2025 FUND: GENERAL (2000) DATE: 10/25/24 OFFICE/DEPARTMENT: JUVENILE COURT (0403)

	2024 APPROPRIATED	CURRENTYEAR/ VARIANCES	ACTUAL/PROJECTE	D AMOUNT REQUESTED				
BUDGET LINE ITEM	ORD. 2022-0-77	APPROPRIATION	CURRENTYEAR	NEXTYEAR				
*PERSONAL SERVICES								
**TOTAL PERSONAL SERVICES	<u> </u>	0	0	0				
*SUPPLIES								
SUPPLIES								
2001 GENERAL SUPPLIES	\$1,400.00	0	\$1,400.00	\$1,400.00				
2002 SMALL EQUIPMENT	\$500.00	0	\$500.00	\$500.000				
**TOTAL SUPPLIES	\$1,900.00		\$1,900.00	\$1,900.000				
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 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	<u>\$550.00</u>	\$125.00				
INSURANCE (OTHER THAN PERS	ONAL SERVICES)							
3052 FIRE & EXT'D COVERAGE	\$4,356.00		\$4,356.00	<u>\$4,878.72</u>				
UTILITIES								
3060 UTILITIES-ELECTRICITY	\$6,200.00	0	\$6,200.00	\$6,200.00				
3061 UTILITIES-GAS	\$500.00	0	\$500.00	\$500.00				
3062 UTILITIES-WATER	\$700.00		\$700.00	\$700.00				
MISCELLANEOUS								
3091 COURT APPOINTED ATTYS.	\$1,500.00		\$1,500.00	\$1,500.00				
3092 JURORS AND WITNESSES	\$5,000.00	0	\$5,000.00	\$5,000.00				
3100 OTHER MISCELLANEOUS	\$250.00	<u> </u>	\$250.00	\$250.00				
**TOT. OTHER SERV.& CHRGS.	\$20,989.00	0	\$20, <u>9</u> 89.00	\$21,086.72				
PERCENT OF REQUESTE	D OTHER SERVICES A	AND CHARGES OF TOTAL	L BUDGET IS:	91.7%				
***TOTAL	\$22,889.00	0	\$22,889.00	\$22,986.72				

2024 OCT 25 PM 12: 49

PAM ENNIS POPE COUNTY CLERK

BY

FUND/DEPARTMENT NUMBER: 1000-0404

OFFICE/DEPARTMENT NAME: JUDGE JACK T. PATTERSON, II CIRCUIT COURT JUDGE

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SÜPPLIES				
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 TOT	AL 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			1,200.00
TRANSPORTATION				
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	3,630.00			3,630.00
UȚILITIES				
3060 UTILITIES-ELECTRICITY	6,000.00			6,000.00
3061 UTILITIES-GAS	795.00			795.00
3062 UTILITIES-WATER	570.00			570.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	500.00			500.00
3092 JURORS AND WITNESSES	15,000.00			15,000.00
MISCELLANEOUS CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	157.00			157.00
**TOTAL OTHER SERVICES AND CHARGES	31,552.00	0.00	0.00	31,552.00
PERCENT OF REQUESTED OTHER SERVICES		AL BUDGET IS :		92.39%
***TOTAL	34,152.00	0.00	0.00	34,152.00

FILED

2024 OCT 25 PM 4: 38

POPE COUNTY CLERK

BY Of

FUND/DEPARTMENT NUMBER: 1000-0409

OFFICE/DEPARTMENT NAME: DISTRICT COURT GENERAL FUND

	2024	CURRENT YEAR/	L ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	122,022.31	4,880.89	126,903.20	0.00
1006 SOCIAL SECURITY MATCH.	9,500.00	373.39	9,873.39	0.00
1007 RETIREMENT MATCHING	15,000.00	747.75	15,747.75	0.00
1008 NONCONTRIBUTORY RET.	4,100.00		4,100.00	0.00
1009 HEALTH INS. MATCHING	17,600.00	23.92	17,623.92	0.00
1010 WORKMEN'S COMP.	120.00		120.00	0.00
1011 UNEMPLOYMENT COMP.	550.00		550.00	
** TOTAL PERSONAL SERVICES	168,892.31	6,025.95	174,918.26	0.00
PERCENT OF REQUESTED PERSONAL SER	VICES OF TOTAL BUDGET	IS:	Spiriture of the spirit	0.00%
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	4,000.00		4,000.00	0.00
2006 CLOTHING AND UNIFORMS	500.00		500.00	0.00
**TOTAL SUPPLIES	4,500.00	0.00	4,500.00	0.00
PERCENT OF REQUESTED SUPPLIES OF TO	OTAL BUDGET IS:			0.00%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	25,500.00		25,500.00	0.00
COMMUNICATIONS			ı	
3020 TELEPHONE AND FAXLANDLINE	1,000.00		1,000.00	0.00
3021 POSTAGE	3,000.00		3,000:00	
TRANSPORTATION				
30,30 TRAVEL	750.00		750.00	0.00
ADVERTISING AND PUBLICATIONS				
30,40 ADVERTISING AND PUB.	1,250.00	<u> </u>	1,250.00	0.00
บทุ่เมาเES				
3060 UTILITIES-ELECTRICITY	4,500.00		4,500.00	0.00
3061 UTILITIES-GAS	500.00		500.00	0.00
3062 UTILITIES-WATER	500.00		500.00	0.00
MISCELLANEOUS	•			
3090 DUES AND MEMBERSHIPS			700.00	
.3105 INTERLOCAL AGREEMENT				<u>217,118.26</u>

DATE:

FUND/DEPARTMENT NUMBER: 1000-0409

OFFICE/DEPARTMENT NAME:

DISTRICT COURT GENERAL FUND

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
**TOTAL OTHER SERVICES AND CHARGES	37,700.00	0.00	37,700.00	217,118.26
PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		100.00%
***TOTAL	211,092.31	6,025.95	217,118.26	217,118.26
1				
!				
TOTAL ANTICIPATED REVENUE				
TOTAL ANTIGIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS T	OTAL AMOUNT REQUEST	ED NEXT YEAR)		

1024 OCT 28 PM 3: 48
POPE COUNTY CLERK

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER: 1000-0415

OFFICE/DEPARTMENT NAME: Pope County Juvenile Probation

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	ANAQUAIT
		APPROPRIATED	VARIANCES		AMOUNT
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	EXPENDITURES	REQUESTED
*PER	SONAL SERVICES	OND. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
1001	SALARIES, FULL-TIME	281,807.64	11 272 21	202.070.05	202 227 77
1006	SOCIAL SECURITY MATCH.		11,272.31	293,079.95	303,337.73
1007	RETIREMENT MATCHING	21,558.28	862.33	22,420.61	23,205.34
1007	NONCONTRIBUTORY RET.	36,576.26	1,726.92	38,303.18	39,370.69
1009		6,596.66		6,596.66	7,100.65
	HEALTH INS. MATCHING	45,252.37	55.23	45,307.60	48,075.27
1010	WORKMEN'S COMP.	3,773.39			4,155.73
1011	UNEMPLOYMENT COMP.	1,020.00			1,020.00
1012	OTHER FRINGE BENEFITS	0.00			0.00
	** TOTAL PERSONAL SERVICES	396,584.60	13,916.79	405,708.00	426,265.41
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	IS:		87.28%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	5,000.00	-943.58	2,500.00	5,500.00
2002	SMALL EQUIPMENT	4,000.00	393.58	4,393.58	6,000.00
2003	JANITORIAL SUPPLIES	300.00		300.00	500.00
2004	MEDICINE AND DRUGS	0.00		0.00	0.00
2005	FOOD	200.00	50.00	243.02	500.00
2006	CLOTHING AND UNIFORMS	400.00		400.00	1,000.00
2009	BOOKS, DVD'S, CD'S	500.00	500.00	900.00	1,000.00
*SUPP	LIES CONTINUED				
	R AND MAINTENANCE SUPPLIES				
2024	MAINT. AND SERVICE CONTRACTS	1,000.00	8	1,134.44	1,500.00
2032	NON CONTRACTED MAINT. & SERVICE	400.00	650.00	986.46	1,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	1,000.00	-650.00	1,000.00	1,000.00
	**TOTAL SUPPLIES	12,800.00	0.00	11,857.50	18,000.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	The Charles A Section 12 Street			3.69%
*OTHE	R SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3003	COMPUTER SERVICES	2,200.00		2,500.00	3,000.00
3007	DRUG TESTING	5,500.00		1,200.00	5,500.00
3009	OTHER PROFESSIONAL SVCS	1,500.00		1,500.00	4,000.00

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

1000-0415

OFFICE/DEPARTMENT NAME:
Pope County Juvenile Probation

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
301	1 WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	1,920.00		87.94	1,920.00
*от	HER SERVICES AND CHARGES CONTINUED				
CON	1MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	1,800.00		1,551.88	1,800.00
3021	POSTAGE	400.00		0.00	400.00
3022	CELL PHONES AND PAGERS	3,000.00		3,303.98	3,500.00
3023	INTERNET CONNECTION	1,500.00		1,455.28	1,600.00
TRAN	ISPORTATION				
3030	TRAVEL	3,000.00		2,500.00	6,000.00
3032	TRANSPORTATION SERVICES	0.00		0.00	0.00
ADVE	ERTISING AND PUBLICATIONS	1			
3040	ADVERTISING AND PUB.	0.00		0.00	0.00
INSU	RANCE (OTHER THAN PERSONAL SERVICES)				0
3050	OFFICIAL AND DEPUTY BOND	39.90	-9.33	9.33	39.90
3052	FIRE AND EXTENDED COVERAGE	1,396.36		1,396.36	1,555.36
3053	FLEET LIABILITY	0.00		0.00	0.00
3054	OTHER SUNDRY INSURANCE	0.00		0.00	0.00
UTILI	TIES				
3060	UTILITIES-ELECTRICITY	2,000.00		1,500.00	2,000.00
3061	UTILITIES-GAS	600.00		350.00	500.00
3062	UTILITIES-WATER	600.00		450.01	600.00
RENT	ALS AND LEASES(NOT LEASE PURCHASE)				
MISC	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	400.00		100.00	400.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
3093	MISC. LAW ENFORCEMENT	300.00		0.00	0.00
3094	MEALS AND LODGING	3,000.00		2,736.65	5,000.00
3100	OTHER MISCELLANEOUS	500.00		300.00	500.00
3101	TRAINING AND EDUCATION	2,000.00		500.00	5,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	800.00		534.64	800.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

1000-0415

OFFICE/DEPARTMENT NAME
Pope County Juvenile Probatior

**TOTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES	APPROPRIATED ORD. 2023-O-067 32,456.26 S AND CHARGES OF TOT	VARIANCES APPROPRIATION -9.33 AL BUDGET IS:	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 21,976.07	AMOUNT REQUESTED NEXT YEAR 2025 44,115.26 9.03%
PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS:			0.00%
***TOTAL	441,840.86	13,907.46	439,541.57	488,380.67
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUESTE	D NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME:	<u> </u>	- -	
CALENDAR YEAR:	Pope County Juvenile Probation			
2025	FUND/DEPT. NUMBER: 1000 - 0415	i		
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER .	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
		Secretary		\$ 35,458.77
2		Probation Officer	, · · · · · · · · · · · · · · · · · · ·	\$ 46,348.87
3		Intake Officer	l ' '	\$ 46,348.87
4		Probation Officer	· ·	\$ 44,116.52
5		Probation Officer		\$ 44,116.52
6		Intake Officer	\$ 41,383.25	\$ 42,831.66
7		Probation Officer	\$ 42,624.66	\$ 44,116.52
	•			
		,		
		.		
TOTAL:			\$ 293,079.95	\$ 303,337.73
UTAL:			\$ 293,079.95	\$ 303,337.73

- 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.

FILED

2024 OCT 25 AM 9: 34

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POPE COUNTY CLERK

BY BB ACAS

DATE: October 25, 2024 OFFICE/DEPARTMENT NAME: PROSECUTING ATTORNEY

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	167,642.95	3,328.00	127,234.06	202,285.26
1002	SALARIES, PART-TIME	13,728.00		9,075.00	14,208.48
1003	EXTRA HELP				
1004	CONTRACT LABOR				(
1005	OVERTIME AND OTHER				y
	PREMIUM COMP.				
1006	SOCIAL SECURITY MATCH.	13,874.88	259.59	9,794.74	16,561.77
1007	RETIREMENT MATCHING	22,493.03	514.85	16,859.86	27,469.45
1008	NONCONTRIBUTORY RET.	5,293.03		4,022.69	5,697.39
1009	HEALTH INS. MATCHING	32,158.25		23,149.35	34,269.00
1010	WORKMEN'S COMP.	149.45		144.53	168.93
1011	UNEMPLOYMENT COMP.	1,500.00			1,500.00
1012	OTHER FRINGE BENEFITS				
1013	CAR ALLOWANCE				
1014	COBRASERV	***************************************			II
1015	UNIFORM ALLOWANCE	***************************************	-		-
1016	LIFE INSURANCE				
	** TOTAL PERSONAL SERVICES	256,839.59	4,102.44	190,280.23	302,160.28
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		71.50%
*SUPI	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	12,000.00		8,348.00	12,000.00
2002	SMALL EQUIPMENT	8,500.00		6,456.35	8,500.00
2003	JANITORIAL SUPPLIES	200.00			200.00
2004	MEDICINE AND DRUGS				
2005	FOOD				
2006	CLOTHING AND UNIFORMS				
2007	FUEL, OIL, AND LUBRICANTS				(1
2008	TIRES AND TUBES				
2009	BOOKS, DVD'S, CD'S	10,000.00		9,657.64	10,000.00
2010	PROGRAM SUPPLIES			(a)	

DATE: October 25, 2024 OFFICE/DEPARTMENT NAME: PROSECUTING ATTORNEY

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPF	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.		W		***************************************
2021	PAINTS AND METALS			V	
2022	PLUMBING AND ELECTRICAL	·			
2023	PARTS AND REPAIRS	3 ***	****		
2024	MAINT. AND SERVICE CONTRACTS	Z atora necessaria			3
2025	ASPHALT	Management of the second of th			3
2026	CULVERT AND PIPE	[
2027	GRAVEL, DIRT AND SAND				
2028	LUMBER AND PILINGS	Name and Associated the Control of t			
2029	SMALL TOOLS	S ***			
2030	CONCRETE				
2031	BRIDGES AND STEEL				
2032	NON CONTRACTED MAINT. & SERVICE	*			
2033	OTHER MISCELLANEOUS SUPPLIES				
2033	**TOTAL SUPPLIES	30,700.00	0.00	24,461.99	30,700.00
2033			0.00	24,461.99	30,700.00 7.26%
- WARRING THE RESIDENCE	**TOTAL SUPPLIES		0.00	24,461.99	
*отн	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT		0.00	24,461.99	
*отн	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOTE ER SERVICES AND CHARGES		0.00	24,461.99	
*OTH	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES		0.00	24,461.99	
*OTH	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING		0.00	24,461.99	
*OTHI PROFE 3001 3002	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING		0.00	24,461.99	
*OTHI PROFE 3001 3002 3003	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES		0.00	24,461.99	
*OTHI PROFE 3001 3002 3003 3004	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT.		0.00	24,461.99	
*OTHI PROFE 3001 3002 3003 3004 3005	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL		0.00	24,461.99	
*OTHI PROFE 3001 3002 3003 3004 3005 3006	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP.		0.00	24,461.99	
*OTH! PROFE 3001 3002 3003 3004 3005 3006 3007	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING		0.00	2,929.10	
*OTHI PROFE 3001 3002 3003 3004 3005 3006 3007 3008	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL	AL BUDGET IS :	0.00		7.26%
*OTHI PROFE 3001 3002 3003 3004 3005 3006 3007 3008 3009	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOTE ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS	AL BUDGET IS :	0.00		7.26%
*OTHI PROFE 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOT ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS CONTRIBUTION FOR SVCS	AL BUDGET IS :	0.00		7.26%
*OTHI PROFE 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010	**TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOTE ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS CONTRIBUTION FOR SVCS WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	AL BUDGET IS :	0.00		7.26%

DATE:
October 25, 2024
OFFICE/DEPARTMENT NAME:
PROSECUTING ATTORNEY

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*ОТН	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	3,500.00		2,257.71	3,500.00
3021	POSTAGE	1,800.00		1,800.00	1,800.00
3022	CELL PHONES AND PAGERS				
3023	INTERNET CONNECTION	1,193.40		786.80	1,193.40
TRANS	SPORTATION				
3030	TRAVEL	/ ••	***************************************		
3031	COMMON CARRIER				MATERIAL TO A STREET AND A STREET AND A STREET AND A STREET AND A STREET AND A STREET AND A STREET AND A STREET
3032	TRANSPORTATION SERVICES				
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	45.00	Management and a state of the s		45.00
3051	BOILERS AND MACHINERY INS	***************************************		W-11-11-11-11-11-11-11-11-11-11-11-11-11	
3052	FIRE AND EXTENDED COVERAGE	2,667.39		2,667.39	2,973.64
3053	FLEET LIABILITY			-	
3054	OTHER SUNDRY INSURANCE		MA		***************************************
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	6,100.00	***	3,413.81	6,100.00
3061	UTILITIES-GAS	500.00		282.78	500.00
3062	UTILITIES-WATER	900.00		681.23	900.00
3063	UTILITIES-WASTE DISPOSAL				
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS	*			***
3071	RENT-MACHINERY AND EQUIP.	42			Million Control Contro
3072	LEASE-LAND AND BUILDINGS		MANAGEMENT AND AND AND AND AND AND AND AND AND AND		
3073	LEASE-MACHINERY AND EQUIP.	8,100.00		6,233.20	8,100.00
PUBLI	C RECORDS				
3080	PUBLIC RECORDS		-		
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	500.00			500.00
3091	COURT APPOINTED ATTORNEYS				
3092	JURORS AND WITNESSES	750.00			750.00

DATE: October 25, 2024 OFFICE/DEPARTMENT NAME: PROSECUTING ATTORNEY

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*ОТН	ER SERVICES AND CHARGES CONTINUED				3
3093	MISC. LAW ENFORCEMENT	(marine and a more analysis of the second			
3094	MEALS AND LODGING	2,500.00			2,500.00
3095	PAUPERS AND WELFARE	Section 2011			· ·
MISCE	LLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS	18,400.00		18,400.00	18,400.00
3097	TAX REFUNDS		W-10-10-10-10-10-10-10-10-10-10-10-10-10-		
3098	JUDGMENTS AND DAMAGES	U processor and the second sec	was an accordance and		
3099	VEND. MACHINES-FOOD/DRINKS	1/4			
3100	OTHER MISCELLANEOUS			A. A. A. A. A. A. A. A. A. A. A. A. A. A	
3101	TRAINING AND EDUCATION	2,000.00		Approximate the second second second second second	2,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	36,000.00		21,596.20	36,000.00
3103	GRANTS-IN-AID				(monocolor and a property of the color and a property of
3104	PROGRAM INCENTIVES				
**7	OTAL OTHER SERVICES AND CHARGES	88,955.79	0.00	61,048.22	89,762.04
***	OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES			61,048.22	89,762.04 21.24%
				61,048.22	
	PERCENT OF REQUESTED OTHER SERVICES			61,048.22	
*CAPI	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY			61,048.22	
*CAPI	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND			61,048.22	
*CAPI 4001 4002	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS			61,048.22	
*CAPI 4001 4002 4003	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS			61,048.22	
*CAPI 4001 4002 4003	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT			61,048.22	
*CAPP 4001 4002 4003 4004	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)			61,048.22	
*CAPI 4001 4002 4003 4004	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES			61,048.22	
*CAPI 4001 4002 4003 4004 4005	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS			61,048.22	
*CAPI 4001 4002 4003 4004 4005	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD			61,048.22	
*CAPI 4001 4002 4003 4004 4005 4006 4007	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.			61,048.22	
*CAPI 4001 4002 4003 4004 4005 4006 4007	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. ARK HIGHWAY DEPT AND OTHER			61,048.22	
*CAPI 4001 4002 4003 4004 4005 4006 4007	PERCENT OF REQUESTED OTHER SERVICES TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. ARK HIGHWAY DEPT AND OTHER			61,048.22	

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: October 25, 2024 OFFICE/DEPARTMENT NAME: PROSECUTING ATTORNEY

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*DEB1	SERVICE				
5001	BOND PRINCIPAL		-		
5002	BOND INTEREST				
5003	NOTE PRINCIPAL				
5004	NOTE INTEREST			***************************************	
5005	LEASE PURCHASE PRINCIPAL		**************************************		
5006	LEASE PURCHASE INTEREST				W/W/W/W/W/W/W/W/W/W/W/W/W/W/W/W/W/W/W/
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE OF	OF TOTAL BUDGET IS :			0.00%
*TRAI	NSFERS OUT				
9999	TRANSFERS OUT			MARKET CONTROL TO SECURE OF THE SECURE OF TH	
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS :			0.00%
	***TOTAL	376,495.38	4,102.44	275,790.44	422,622.32
	10172	370,433.30	7,102.77	273)730174	
TOTAL	L ANTICIPATED REVENUE				
VARIA	ANCE (TOTAL ANTICIPATED REVENUE LESS T	OTAL AMOUNT REQUEST	TED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME:			-
CALENDAR YEAR:	&		PROSECUTING	
2025	FUND/DEPT. NUMBER:		ATTORNEY	1000-0416
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	Part Time Receptionist		13,728.00	14,208.48
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TOTAL			13,728.00	14,208.48
TOTAL:			15,728.00	14,208.40

- 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.

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT NAME: PROSECU	TING ATTORNEY		
CALENDAR YEAR: 2025				FUND/DEPT NO: 1000-0416
POSITION/SLOT	_	,	CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	Department Head		43,888.00	63,813.96
2	Investigator/Paralegal		35,931.62	37,189.23
3	Legal Secretary		32,619.02	33,760.69
4	Legal Secretary		32,619.02	33,760.69
5	Legal Secretary		32,619.02	33,760.69
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TOTAL:			177,676.68	202,285.26

- 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.

FILED

2024 OCT 25 PM 3: 18

PAM ENNIS POPE COUNTY CLERK

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DATE: 10-17-24 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

FUND/DEPARTMENT NUMBER: 1000-0418 (GENERAL)

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	15
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	1,820,365.82	-11,185.37	1,809,180.45	1,967,134.39
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	50,000.00	84,000.00	134,000.00	50,000.00
1006	SOCIAL SECURITY MATCH.	143,082.99	5,570.32	148,653.31	154,310.78
1007	RETIREMENT MATCHING	271,038.63	11,155.20	282,193.83	302,185.55
1008	NONCONTRIBUTORY RET.	15,501.57	0.00	15,501.57	6,639.55
1009	HEALTH INS. MATCHING	309,753.23	356.79	310,110.02	329,105.85
1010	WORKMEN'S COMP.	23,637.27	411.00	24,048.27	27,406.36
1011	UNEMPLOYMENT COMP.	14,400.00	-411.00	13,989.00	14,400.00
	** TOTAL PERSONAL SERVICES	2,647,779.51	89,896.94	2,737,676.45	2,851,182.48
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGE	rıs:		71.31%
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	30,000.00	-10,105.87	19,894.13	30,000.00
2002	SMALL EQUIPMENT	3,000.00	-1,000.00	2,000.00	2,000.00
2003	JANITORIAL SUPPLIES	10,000.00	600,00	10,600.00	10,000.00
2005	FOOD	270,000.00	0.00	270,000.00	295,000.00
2006	CLOTHING AND UNIFORMS	15,000.00	-1,500.00	13,500.00	15,000.00
*SUPI	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	20,000.00	<u>-17,998.79</u>	2,001.21	20,000.00
2021	PAINTS AND METALS	0.00	5,000.00	5,000.00	2,000.00
2022	PLUMBING AND ELECTRICAL	0.00	1,175.81	1,175.81	1,000.00
2023	PARTS AND REPAIRS	2,500.00	-236.50	2,263.50	2,500.00
2024	MAINT. AND SERVICE CONTRACTS	0.00	2,941.00	2,941.00	2,000.00
2029	SMALL TOOLS	0.00	84.79	84.79	0.00
2032	NON CONTRACTED MAINT. & SERVICE	4,000.00	21,039.56	25,039.56	4,000.00
	**TOTAL SUPPLIES	354,500.00	0.00	354,500.00	383,500.00
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS :			9.59%
*OTH	ER SERVICES AND CHARGES				
PROFESSIONAL SERVICES					
3005	SPECIAL LEGAL	1,000.00	0.00	1,000.00	1,000.00
3006	MEDICAL, DENTAL AND HOSP.	390,000.00	-916.10	389,083.90	421,313.52
3009	OTHER PROFESSIONAL SVCS	0.00	267.10	267.10	400.00

DATE: 10-17-24 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

FUND/DEPARTMENT NUMBER: 1000-0418 (GENERAL)

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	15
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	61,624.96	0.00	61,624.96	70,737.02
3053 FLEET LIABILITY	923.00	84.00	1,007.00	2,160.00
3054 OTHER SUNDRY INSURANCE	790.00	-84.00	706.00	790.00
บาเน้าเES				
3060 UTILITIES-ELECTRICITY	87,000.00	0.00	87,000.00	88,000.00
3061 UTILITIES-GAS	49,000.00	0.00	49,000.00	49,000.00
3062 UTILITIES-WATER	70,000.00	0.00	70,000.00	72,000.00
3063 UTILITIES-WASTE DISPOSAL	4,000.00	0.00	4,000.00	4,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)		<u></u>		
3071 RENT-MACHINERY AND EQUIP.	500.00	0.00	500.00	500.00
MISCELLANEOUS				
*OTHER SERVICES AND CHARGES CONTINUED			_	
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
MISCELLANEOUS CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	0.00	649:00	649.00	700.00
**TOTAL OTHER SERVICES AND CHARGES	665,337.96	0.00	665,337.96	711,100.54
PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TO	TAL BUDGET IS:		17.79%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	41,000.00	0.00	41,000.00	3,500.00
4005 VEHICLES	56,976.00	0.00	56,976.00	48,891.00
**TOTAL CAPITAL OUTLAY	97,976.00	0.00	97,976.00	52,391.00
PERCENT OF REQUESTED CAPITAL OUTLA	Y OF TOTAL BUDGET IS	:		1.31%
	·			
***TOTAL	3,765,593.47	89,896.94	3,855,490.41	3,998,174.02
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUES	TED NEXT YEAR)		
,				

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: POPE COU	NTY DETENTION			
CALENDAR YEAR:					
2025	FUND/DEPT. NUMBER: 1000-04	118	T		
POSITION/SLOT			CURRENT ANNUAL	PRO	POSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY		NEXT YEAR
	JAIL ADMINISTRATOR			-\$.69,966.00
	ASST. JAIL ADMINISTRATOR			\$	48,216.10
	JAIL SGT. 8 @ \$44644.55		1	\$	357,156.40
	MAINTENANCE			\$	43,334.68
	JAIL CORPORAL 6 @ 41897.86			\$	251,387.16
	CORRECTIONS OFFICER 4 YEAR 4	@40818.61		\$	163,274.44
	CORRECTIONS OFFICER 3 YEAR 3			\$	120,418.47
	CORRECTIONS OFFICER 2 YEAR 6			\$	230,115.90
	CORRECTIONS OFFICER 1 YEAR 1			\$	683,265.24
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TOTAL:			0.00	<u> ૫</u>	1,967,134.3

- 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

	OFFICE/DEPT. NAME: POPE CO. DETE	NTION		
CALENDAR YEAR: 2025	& FUND/DEPT. NUMBER: 1000-0418			
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
•	JAIL ADMINISTRATOR-CAPTAIN		\$67,600.00	
2	ASSISTANT JAIL ADMINISTRATOR-LT		\$46,585.60	
3	JAIL SERGEANT (8 HOUR)		\$43,134.83	
4-9	JAIL SERGEANT 6@ \$43,134.83		\$258,808.98	
10	RESOURCE		\$37,632.59	
11	CLASSIFICATION		\$40,481.02	
, 12	MAINTENANCE		\$41,153.54	
13-16	CORPORAL 4@ \$40,481.02		\$161,924.08	
17-19	4 YEAR C/O 3@ \$39,438.27		\$118,314.81	,
20-24	3 YEAR C/O 5@ \$38,782.12		\$193,910.60	
25-33	2 YEAR C/O 9@ \$37,055.70		\$333,501.50	L.
34-48	1 YEAR C/O 15@ \$36,675.54	. <u>.</u>	\$550,133.10	
•	<u> </u>			
TOTAL:			1,893,180.6	0.0

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

FILED

2024 OCT 25 AM 9: 06

PAM ENNIS
POPE COUNTY CLERK

DATE: 11-1-2024 OFFICE/DEPARTMENT NAME: CORONER

FUND/DEPARTMENT NUMBER: . , 1000-0419

	,	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME	54,250.00	2,170.00	56,420.00	58,394.70
1002	SALARIES, PART-TIME	20,000.00	0.00	18,000.00	20,000.00
	•				
1006	SOCIAL SECURITY MATCH.	5,680.13	166.01	5,846.14	6,007.19
1007	RETIREMENT MATCHING	9,667.35	387.44	10,054.79	10,405.94
1008	NONCONTRIBUTORY RET.	0.00	0.00	0.00	0.00
1009	HEALTH INS. MATCHING	6,533.19	10.63	6,543.82	6,944.69
1010	WORKMEN'S COMP.	114.27	0.00	114.27	104.91
1011	UNEMPLOYMENT COMP.	225.00	0.00	225.00	225.00
	** TOTAL PERSONAL SERVICES	96,469.94	2,734.08	97,089.75	102,082.43
	PERCENT OF REQUESTED PERSONAL SI	RVICES OF TOTAL BUDGET	IS:		54.83%
*SUPF	PLIES				
SUPPL					
2001	GENERAL SUPPLIES	7,000.00	500.00	5,000.00	7,000.00
2002	SMALL EQUIPMENT	20,000.00	0.00	3,000.00	20,000.00
2003	JANITORIAL SUPPLIES .	1,500.00	0.00	50.00	1,500.00
2005	FOOD	250.00	0.00	50.00	250.00
2006	CLOTHING AND UNIFORMS	1,000.00	0.00	850.00	1,000.00
2007	FUEL, OIL, AND LUBRICANTS	5,000.00	0.00	4,000.00	5,000.00
2008	TIRES AND TUBES	1,000.00	0.00	0.00	1,200.00

DATE: 11-1-2024 OFFICE/DEPARTMENT NAME: CORONER

FUND/DEPARTMENT NUMBER: 1000-0419

	BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPF	PLIES CONTINUED				
REPAII	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	100.00	0.00	0.00	100.00
2021	PAINTS AND METALS	50.00	0.00	21.80	50.00
2023	PARTS AND REPAIRS	1,200.00	0.00	700.00	1,500.00
2024	MAINT. AND SERVICE CONTRACTS	2,500.00	0.00	500.00	2,500.00
2029	\$MALL TOOLS	250.00	0.00	0.00	250.00
2032	NON CONTRACTED MAINT. & SERVICE	7,500.00	0.00	5,500.00	7,500.00
2033	OTHER MISCELLANEOUS SUPPLIES	500.00	0.00	0.00	500.00
	**TOTAL SUPPLIES	47,850.00	500.00	19,671.80	48,350.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS:			25.97%
	ER SERVICES AND CHARGES ESSIONAL SERVICES				
3003	COMPUTER SERVICES	500.00	-100.00	100.00	500.00
3005	SPECIAL LEGAL	500.00	0.00	0.00	500.00
3007	DRUG TESTING	300.00	- 0.00	150.00	300.00
3009	OTHER PROFESSIONAL SVCS	2,500.00	-496.00	2,004.00	2,500.00

DATE: 11-1-2024 OFFICE/DEPARTMENT NAMÉ: CORONER

FUND/DEPARTMENT NUMBER: 1000-0419

	BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
	WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	120.00	0.00	88.00	147.00
*ОТНЕ	R SERVICES AND CHARGES CONTINUED				
сомм	IUNICATIONS				
3020	TELEPHONE AND FAX-LANDLINE	3,000.00		3,000.00	3,000.00
3021	POSTAGE	100.00	100.00	200.00	100.00
3022	CELL PHONES AND PAGERS	3,000.00	0.00	600.00	3,000.00
3023	INTERNET CONNECTION	3,000.00	0.00	2,000.00	3,000.00
TRANSI	PORTATION				
3030	TRAVEL	0.00	104.28	104.28	.0.00,
3031	COMMON CARRIER	500.00	456.55	948.15	1,000.00
ADVER	TISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				
INSURA	NNCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	50.00	-9.33	9.33	50.00
3052	FIRE AND EXTENDED COVERAGE	2,440.36	0.00	2,440.36	2,802.65
3053	FLEET LIABILITY	967.00	496.00	967.00	1,422.00
UTILITI	ES				
3060	UTILITIES-ELECTRICITY	5,000.00	0.00	3,500.00	5,000.00
3061	UTILITIES-GAS	0.00	0.00	0.00	0.00
3062	UTILITIES-WATER	1,000.00	0.00	800.00	1,000.00
3063	UTILITIES-WASTE DISPOSAL	420.00	0.00	420.00	420.00
RENTAL	LS AND LEASES(NOT LEASE PURCHASE)				
					-
					

DATE: 11-1-2024

OFFICE/DEPARTMENT NAME:
CORONER

FUND/DEPARTMENT NUMBER:

1000-0419

PUBLIC RECORDS MISCELLANEOUS 3090 DUES AND MEMBERSHIPS	2024 APPROPRIATED ORD. 2023-0-067* 1,000.00	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 260.00	AMOUNT REQUESTED NEXT YEAR 2025 1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	500.00	1,138.08	1,000.00
3095 PAUPERS AND WELFARE	1,500.00	0.00	900.00	1,500.00
MISCELLANEOUS CONTINUED				
3100 OTHER MISC.	0.00	13.00	13.00	0.00
3101 TRAINING AND EDUCATION	4,000.00	-573.83	900.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	3,500.00	0.00	2,844.34	3,500.00
				
**TOTAL OTHER SERVICES AND CHARGES	34,397.36	490.67	23,386.54	35,741.65
PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		19.20%
*CAPITAL OUTLAY				
, - 				
4005 VEHICLES	38,580.00	0.00	37,225:00	0.00

- CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

APPROPRIATED

DATE: 11-1-2024

CORONER

11-1-2024
OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

1000-0419

2024 CURRENT YEAR/ ACTUAL/PROJECTED

VARIANCES EXPENDITURES

AMOUNT REQUESTED

ORD. 2023-O-067	APPROPRIATION	CURRENTYCAR	
		CURRENT YEAR	NEXT YEAR 2025
			
38,580.00	0.00	37,225.00	0.00
Y OF TOTAL BUDGET IS:			0.00%
	·		
		<u> </u>	
			-
			
0.00	0.00	0.00	0.00
OF TOTAL BUDGET IS :	,		0.00%
			
0,00	0.00	0.00	0.00
			
TOTAL BUDGET IS:			0.00%
		<u> </u>	
217 707 20	2 774 75	177 272 00	186,174.08
217,297.50	3,724.73	177,373.03	160,174.06
	0.00 OF TOTAL BUDGET IS:	O.00 O.00 TOTAL BUDGET IS:	O.00

TOTAL ANTICIPATED REVENUE

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

OFFICE/DEPT. NAME: CORONER CALENDAR YEAR: & 2025 FUND/DEPT. NUMBER: 1000-0419 **PROPOSED** POSITION/SLOT **CURRENT** SALARY NUMBER (JOB TITLE) ANNUAL SALARY **NEXT YEAR** CLASSIFICATION 1001 SALARIES, FULL TIME (CORONER) 56,420.00 58,394.70 1002 SALARIES, PART TIME (DEPUTIES) 20,000.00 20,000.00 78,394.70 76,420.00 TOTAL:

FILED

2024 OCT 28 AM II: 37

PAM ENNIS POPE COUNTY CLERK

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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0420

OFFICE/DEPARTMENT NAME:

CONSTABLES

BUDGET LINE ITÉM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES			·	
1010 WORKMEN'S COMP.	150.00		60.00	150.00
** TOTAL PERSONAL SERVICES	150.00	0.00	60.00	150.00
PERCENT OF REQUESTED PERSONALS	ERVICES OF TOTAL BUDGET	IS:	····	100.00%
***TOTAL	150.00	0.00	60.00	150.00

' TOTAL ANTICIPATED REVENUE

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

2024 OCT 23 PM 4: 20

PAM ENNIS POPE COUNTY CLERK CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

1000-0422

OFFICE/DEPARTMENT NAME:

Juvenile Housing

*OTHER SERVICES AND CHARGES	2024 APPROPRIATED ORD. 2020-O-064	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025	
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SVCS	120,000.00		90,000.00	105,000.00	
**TOTAL OTHER SERVICES AND CHARGES	120,000.00	0.00	90,000.00	105,000.00	
PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TO	TAL BUDGET IS:		100.00%	
***TOTAL	120,000.00	0.00	90,000.00	105,000.00	
TOTAL ANTICIPATED REVENUE					
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)					



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PAM ENNIS POPE COUNTY CLERK

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CALENDAR YEAR: 2025 FUND/DEPARTMENT NUMBER: 1000-0423	APPLICATION FOR	APPLICATION FOR APPROPRIATION		DAT 10/22/20 OFFICE/DEPARTMENT NAM CO. JUDGE MISC. LAW ENFORCEMEN	
BUDGET LINE ITEM *OTHER SERVICES AND CHARGES	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NËXT YEAR 2025	
MISCELLANEOUS					
3093 MISC. LAW ENFORCEMENT		2,000.00	2,000.00	2,000.00	
***TOTAL	0.00	2,000.00	2,000.00	2,000.0	

TOTAL ANTICIPATED REVENUE

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

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2024 OCT 23 PM 4: 18

POPE COUNTY CLERK

DATE: 10/24/2024

FUND/DEPARTMENT NUMBER:

1000-0603

OFFICE/DEPARTMENT NAME: POPE COUNTY SR CENTER

i				, , , , ,	
		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUP	PLIES				
SUPPL	JES				
2007	FUEL, OIL, AND LUBRICANTS	14,000.00	2,715.87	13,500.00	14,000.00
REPAI	R AND MAINTENANCE SUPPLIES				
2024	MAINT. AND SERVICE CONTRACTS	9,000.00		9,000.00	47,800.00
2032	NON CONTRACTED MAINT. & SERVICE	2,500.00	4,284.13	6,784.13	5,000.00
2033	OTHER MISCELLANEOUS SUPPLIES		<u> </u>		
1	**TOTAL SUPPLIES	25,500.00	7,000.00	29,284.13	66,800.00
1	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			86.71%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIOŅAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	100.00		0.00	100.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				_
3052	FIRE AND EXTENDED COVERAGE	8,000.00		7,846.53	9,406.00
3053	FLEET LIABILITY	736.00		736.00	736.00
ļ					
**1	OTAL OTHER SERVICES AND CHARGES	8,836.00	. 0.00	8,582.53	10,242.00
;	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		13.29%
! !					
	***TOTAL	24 225 00	7 000 00	77.000.00	77.042.00
į	TOTAL	34,336.00	7,000.00	37,866.66	77,042.00
i					
					-
TOTAI	ANTICIPATED REVENUE				

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

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POPE COUNTY CLERK
BY

DATE: 10/23/2024

FUND/DEPARTMENT NUMBER:

1000-0604

OFFICE/DEPARTMENT NAME:

POTTS INN

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1002	SALARIES, PART-TIME	12,480.00		12,480.00	14,144.00
1006	SOCIAL SECURITY MATCH.	960.00		960.00	1,100.00
1010	WORKMEN'S COMP.	15.00		9.70	20.00
1011	UNEMPLOYMENT COMP.				
	** TOTAL PERSONAL SERVICES	13,455.00	0.00	13,449.70	15,264.00
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	r is :		35.65%
*SUPP	PLIES				
SUPPL	IES				
REPAI	R AND MAINTENANCE SUPPLIES				
2021	PAINTS AND METALS	0.00			0.00
2032	NON CONTRACTED MAINT. & SERVICE	5,000.00	40,272.17	44,501.07	5,000.00
	**TOTAL SUPPLIES	5,000.00	40,272.17	44,501.07	5,000.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	TAL BUDGET IS:			11.68%
*ОТНЕ	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	0.00			16,500.00
*OTHE	ER SERVICES AND CHARGES CONTINUED				
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	650.00		600.00	650.00
3023	INTERNET CONNECTION	1,900.00	-280.00	1,620.00	1,900.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)		2 - 2		
3052	FIRE AND EXTENDED COVERAGE	1,100.00		1,077.95	1,200.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	1,300.00	280.00	1,580.00	1,700.00
3061	UTILITIES-GAS	0.00			0.00
3062	UTILITIES-WATER	600.00		550.00	600.00
**T	OTAL OTHER SERVICES AND CHARGES	5,550.00	0.00	5,427.95	22,550.00
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		52.67%
	PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS :			0.00%
	***TOTAL	24,005.00	40,272.17	63,378.72	42,814.00
TOTAL	. ANTICIPATED REVENUE				

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR:	OFFICE/DEPT. NAME: POTTS INN &			
2025	FUND/DEPT. NUMBER: 1000-0604		2024	2025
NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	PART TIME		\$ 12,480.00	\$ 14,144.00
!				•
			1	
				,
				1
'			Í	
1				
TOTAL:			\$ 12,480.00	\$ 14,144.00

- 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.

POPE COUNTY CLERK

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DATE: 10/21/24

FUND/DEPARTMENT NUMBER:

1000-0800

OFFICE/DEPARTMENT NAME: VETERAN'S SERVICE

ì	•	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERS	SONAL SERVICES			-	
1001	SALARIES, FULL-TIME	39,852.79	1,594.11	41,446.90	42,897.54
1006	SOCIAL SECURITY MATCH.	3,050.00	121.95	3,171.95	3,290.00
1007	RETIREMENT MATCHING	6,120.00	244.22	6,364.22	6,600.00
1009	HEALTH INS. MATCHING	6,500.00	7.81	6,507.81	6,900.00
1010	WORKMEN'S COMP.	46.00		-32.01	40.00
İ					
<u> </u>	** TOTAL PERSONAL SERVICES	55,568.79	1,968.09	57,458.87	59,727.54
	PERCENT OF REQUESTED PERSONAL SERVICE	ES OF TOTAL BUDGET IS	:		82.00%
SUPF	PLIES				
ŠUPPL	IES				
2001	GENERAL SUPPLIES	400.00	-13.53	386.47	400.00
2002	SMALL EQUIPMENT	500.00		0.00	720.00
- 2005	FOOD	50.00		- 0.00	50.00
REPAI	R AND MAINTENANCE SUPPLIES				
2024	MAINT. AND SERVICE CONTRACTS	450.00	13.53	463.53	500.00
2032	NON CONTRACTED MAINT. & SERVICE	200.00	-	0.00	200.00
<u> </u>	**TOTAL SUPPLIES	1,600.00	0.00	850.00	1,870.00
	PERCENT OF REQUESTED SUPPLIES OF TOTAL	AL BUDGET IS :		1	2.57%
отн	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	200.00		0.00	410.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	125.00		87,94	150,00
COM	AUNICATIONS				
3020	TELEPHONE AND FAX-LANDLINE	1,000.00		850.00	1,000.00
3021	POSTAGE	200.00		0.00	200.00
3023	INTERNET CONNECTION	1,200.00		1,200.00	1,200.00
TRANS	PORTATION				
3030	TRAVEL	500.00		400.00	500.00

ÇALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/21/24

FUND/DEPARTMENT NUMBER:

1000-0800

OFFICE/DEPARTMENT NAME: VETERAN'S SERVICE

!		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	<u> </u>	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
INSURANCE (OTHER THAN PER	SONAL SERVICES)				
3052 FIRE AND EXTENDED C	OVERAGE	3,500.00		3,367.75	3,800.00
UTILITIES			-		
3060 UTILITIÉS-ELECTRICITY		3,000.00	-32.87	2,000.00	2,500.00
3061 UTILITIES-GAS		125.00		125.00	125.00
3062 UTILITIES-WATER		350.00		350.00	350.00
MISCELLANEOUS				_	
3090 DUES AND MEMBERSH	IPS	100.00		0.00	100.00
3094 MEALS AND LODGING		75.00		0.00	75.00
MISCELLANEOUS CONTINUED					
3101 TRAINING AND EDUCA	TION	0.00		0.00	0.00
3102 COMPUTER SOFTWARI	, SUPPORT,				
AND MAINTENANCE A	GREEMENT	830.00	32.87	862.87	830.00
**TOTAL OTHER SERVICES	AND CHARGES	11,205.00	0.00	9,243.56	11,240.00
PERCENT OF REQUEST	ED OTHER SERVICES	AND CHARGES OF TOTA	AL BUDGET IS:		15.43%
***TOTAL		68,373.79	1,968.09	67,552.43	72,837.54
TOTAL ANTICIPATED REVENUE	· — .				
VARIANCE (TOTAL ANTICIPATE	D REVENUE LESS/TO	TAL AMOUNT REQUEST	ED NEXT YEAR)		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

FUND/DEPT. NUMBER: 1000-0800 2024 CURRENT ANNUAL SALARY NEXT YEAR 1 VETERAN'S SERVICE OFFICER \$ 41,446.90 \$ 42,897.54	CALENDAR	OFFICE/DEPT. NAME: VETERAN'S SER	VICE		
UMBER CLASSIFICATION (JOB TITLE) CURRENT ANNUAL SALARY NEXT YEAR 1 VETERAN'S SERVICE OFFICER \$ 41,446.90 \$ 42,897.54	YEAR:	 &			
UMBER CLASSIFICATION (JOB TITLE) SALARY NEXT YEAR 1 VETERAN'S SERVICE OFFICER \$ 41,446.90 \$ 42,897.54	2025	FUND/DEPT. NUMBER: 1000-0800		2024	2025
1 VETERAN'S SERVICE OFFICER \$ 41,446.90 \$ 42,897.54	NUMBER	CLASSIFICATION	(IOR TITLE)		
			(JOB TITLE)		
ΥΤΔΙ· Ι Ις Δ1 ΔΔ6 90 Ις Δ2 897 5Δ Ι	TOTAL:			\$ 41,446.90	\$ 42,897.54

- 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 OCT 24 AM 9: 52

BY WILLIAM

FUND/DEPARTMENT NUMBER: 1000-0801

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERSC	NAL SERVICES				
L0 0 4	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 SERV	/ICES OF TOTAL BUDGET	15:	- I want of the state of the st	87.99%
SUPPL	.IES				
UPPLI	ES			125.00	941.64
2001	GENERAL SUPPLIES	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	<u>20.00</u> 30.00
2005	FOOD	30.00		30.00	100.00
2022	PLUMBING AND ELECTRICAL	100.00		100.00	300.00
2032	NON CONTRACTED MAINT. & SERVICE	300.00		213.64	
	**TOTAL SUPPLIES	700.00	. 20.00	613.64	1,516.64
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:	- أنام تُنفِّ عاليَدُنا -	2 me ver hardwaren	1.359
OTHE	R SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES			0.00	2,488.83
3009	OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	2,488.83
сомм	R SERVICES AND CHARGES CONTINUED UNICATIONS TELEPHONE AND FAX—LANDLINE	1,400.00		1,258.11	1,400.00
	POSTAGE	125.00		125.00	125.00
3021 3022	CELL PHONES AND PAGERS	2,800.00		2,658.41	2,800.00
	INTERNET CONNECTION	1,500.00		1,463.28	1,500.00
3023	ANCE (OTHER THAN PERSONAL SERVICES)				_
		513.00		507.50	513.00
	FIRE AND EXTENDED COVERAGE				
บุฑนฑ วงรถ	UTILITIES-ELECTRICITY	2,350.00		2,350.00	2,350.00
3060	UTILITIES-WATER	300.00		275.08	300.00
3062 •4666	LLANEOUS			<u></u>	
	DUES AND MEMBERSHIPS	380.00		380.00	380.0
1	R SERVICES AND CHARGES CONTINUED				
-	COMPUTER SOFTWARE, SUPPORT,	675.00		534.64	123.6
1 1	OTAL OTHER SERVICES AND CHARGES	10,043.00	0.00	9,552.02	11,980.4
	OTAL OTHER SERVICES AND CHARGES				
	acerotal	109,620.08	0.00	109,042.74	112,374.2
	***TOTAL	103,010.00			

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Pope County & FUND/DEPT. NUMBER: 1000-0801			
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	County Extension Staff Chair	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$25,459.02	\$25,459.02
	County Extension Agent Ag		\$25,459.03	\$25,459.03
	County Extension Agen 4-H		\$25,459.03	\$25,459.03
	4-H Program Assistant		\$22,500.00	\$22,500.00
i				
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.

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POPE COUNTY SLERK

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

Budget Line Item	2024 Approriated Ord. 2023-O-067	Actual / Projected Expenditures Current Year	Amount Requested Next Year
PERSONAL SERVICES		O MARKET AND A LONG OF	公司是 是在1000年间
TOTAL PERSONAL SERVICES:	-	-	-
Percentage of Total Budget	0.00%	0.00%	0.00%

SUPPLIES	的 直接的自然		
TOTAL SUPPLIES:	-	* .	-
Percentage of Total Budget	0.00%	0.00%	0.00%

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

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

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

ALC:	TRANSFERS OUT			
Transf	ers Out:		nesses and easier	
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

POPE COUNTY CLERK

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FILED

FISCAL YEAR: 2025

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				3人的 使 医液
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%	

9999	Percentage of Total Budget	100.00%	100.00%	100.00%	
999	TOTAL TRANSFERS OUT.	000,201.01			
999	TOTAL TRANSFERS OUT:	639,261.84	639,261.84	550,942.75	-
0000	Transfers Out				
ransf	fers Out:			AND ALL SHEET STREET	
	TRANSFERS OUT				
	Percentage of Total Budget	0.00%	0.00%	0.00%	W State
	THE CONTROL OF THE PROPERTY OF	0.000/	0.000/	0.000/	
	TOTAL DEBT SERVICE:		T		
	Percentage of Total Budget	0.00%	0.00%	0.00%	A the
	TOTAL CAPITAL OUTLAYS:	-	-	-	-

POPE COUNTY CLERK

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/11/2024 OFFICE/DEPARTMENT NAME: SURPLUS INVEST. CO. BLDG. MAINT.

FUND/DEPARTMENT NUMBER: 1003-0108

2024 **CURRENT YEAR/** ACTUAL/PROJECTED AMOUNT. APPROPRIATED **VARIANCES EXPENDITURES** REQUESTED **BUDGET UNE ITEM** ORD. 2023-O-067 APPROPRIATION **CURRENT YEAR** NEXT YEAR 2025 4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) 150,000.00 275,000.00 150,000.00 **TOTAL CAPITAL OUTLAY 150,000.00 275,000.00 PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: 100.00% ***TOTAL 150,000.00 0.00 150,000.00 275,000.00 4,541,791.51 **TOTAL ANTICIPATED REVENUE**

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

FILED

2024 OCT 23 PM 4: 16

PAM ENNIS POPE COUNTY CLERK

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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10-17-24 OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3009 OTHER PROFESSIONAL SVCS	10,000.00	0.00	10,000.00	10,000.00
***TOTAL	10,000.00	0.00	10,000.00	10,000.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQUES	TED NEXT YEAR)		



2024 OCT 23 AMII: 56

PAM ENNIS POPE COUNTY CLERK

BY

DATE: 10/19/2025

FUND/DEPARTMENT NUMBER:

2000-0200

OFFICE/DEPARTMENT NAME: ROAD FUND

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	1,072,315.52	42,892.62	1,115,208.14	1,292,136.04
1002	SALARIES, PART-TIME	40,000.00		. 0,00	20,000.00
1004	CONTRACT LABOR	45,000.00		45,000.00	45,000.00
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	2,930.00		0.00	3,000.00
1006	SOCIAL SECURITY MATCH.	86,000.00	3,281.29	89,281.29	101,000.00
1007	RETIREMENT MATCHING	131,000.00	6,612.15	137,612:15	173,000.00
1008	NONCONTRIBUTORY RET.	42,000.00		42,000.00	31,500.00
1009	HEALTH INS. MATCHING	166,000.00	210.17	166,210.17	191,000.00
1010	WORKMEN'S COMP.	39,000.00		37,000.00	34,000.00
1011	UNEMPLOYMENT COMP.	2,500.00		0.00	2,500.00
1012	OTHER FRINGE BENEFITS	1,600.00		1,500.00	1,600.00
	** TOTAL PERSONAL SERVICES	1,628,345.52	52,996.23	1,633,811.75	1,894,736.04
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGE	Γ IS: .	, ,	24.959
•SUPP	PLIES				
•SUPP SUPPL			i		
		50,000.00	,	50,000.00	51,000.00
SUPPL	IES	50,000.00 10,000.00	·	50,000.00	
<i>SUPPL</i> 2001	IES GENERAL SUPPLIES			_	51,000.00 15,000.00 1,000.00
<i>SUPPL</i> 2001 2002	IES GENERAL SUPPLIES SMALL EQUIPMENT	10,000.00		10,000.00	15,000.00
<i>SUPPL</i> 2001 2002 2003	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	10,000.00	1,000.00	1,000.00	15,000.00 1,000.00 200.00
SUPPL 2001 2002 2003 2004	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS	10,000.00 1,000.00 150.00	1,000.00	10,000.00 1,000.00 150.00	15,000.00 1,000.00 200.00 4,000.00
SUPPL 2001 2002 2003 2004 2005	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD	10,000.00 1,000.00 150.00 2,700.00	1,000.00	10,000.00 1,000.00 150.00 3,700.00	15,000.00 1,000.00 200.00 4,000.00
SUPPL 2001 2002 2003 2004 2005 2006	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS	10,000.00 1,000.00 150.00 2,700.00 15,000.00		10,000.00 1,000.00 150.00 3,700.00	15,000.00 1,000.00 200.00 4,000.00 15,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00		10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00	15,000.00 1,000.00 200.00 4,000.00 15,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00		10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00	15,000.00 1,000.00 200.00 4,000.00 15,000.00 600,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAIN	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00		10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 90,000.00	15,000.00 1,000.00 200.00 4,000.00 15,000.00 100,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAH 2020	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100,000.00	-1,000.00	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 90,000.00	15,000.00 1,000.00 200.00 4,000.00 15,000.00 100,000.00 100.00 400.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAH 2020 2021	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100,000.00	-1,000.00	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 90,000.00 75.00 333.75	15,000.00 1,000.00 4,000.00 15,000.00 600,000.00 100.00 400.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAN 2020 2021	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100,000.00 100.00 0.00	-1,000.00 -233.75	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 90,000.00 75.00 333.75 0.00	15,000.00 1,000.00 4,000.00 15,000.00 100,000.00 400.00 150,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAH 2020 2021 2022 2023	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100.00 100.00 0.00 150,000.00	-1,000.00 233.75 -233.75	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 75.00 333.75 0.00 147,000.00	15,000.00 1,000.00 4,000.00 15,000.00 100,000.00 400.00 150,000.00 2,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAH 2020 2021 2022 2023 2024	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100.00 100.00 0.00 150,000.00 1,320.00	-1,000.00 233.75 -233.75 365.00	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 90,000.00 75.00 333.75 0.00 147,000.00 1,685.00	15,000.00 1,000.00 4,000.00 15,000.00 100,000.00 400.00 150,000.00 2,000.00 2,100,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAH 2020 2021 2022 2023 2024 2025 2026	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS ASPHALT	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100.00 100.00 100.00 150,000.00 1,320.00 2,100,000.00	-1,000.00 233.75 -233.75 365.00	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 75.00 333.75 0.00 147,000.00 1,685.00 1,985,173.51	15,000.00 1,000.00 4,000.00 15,000.00 100,000.00 400.00 150,000.00 2,000.00 2,100,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 REPAH 2020 2021 2022 2023 2024 2025 2026	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES R AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP. PAINTS AND METALS PLUMBING AND ELECTRICAL PARTS AND REPAIRS MAINT. AND SERVICE CONTRACTS ASPHALT CULVERT AND PIPE	10,000.00 1,000.00 150.00 2,700.00 15,000.00 600,000.00 100.00 100.00 100.00 150,000.00 1,320.00 2,100,000.00	-1,000.00 233.75 -233.75 365.00	10,000.00 1,000.00 150.00 3,700.00 15,000.00 599,000.00 75.00 333.75 0.00 147,000.00 1,685.00 1,985,173.51	15,000.00

OFFICE/DEPARTMENT NAME: ROAD FUND

DATE: 10/19/2023

FUND/DEPARTMENT NUMBER: 2000-0200

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
2029 SMALL TOOLS	4,000.00		3,500.00	4,000.00
2030 CONCRETE	20,000.00		15,000.00	20,000.00
2031 BRIDGES AND STEEL	0.00		0.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE	60,000.00	83,001.08	143,001.08	200,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00			
**TOTAL SUPPLIES	3,914,770.00	28,758.00	3,915,086.75	4,213,000.00
PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			55.48%
OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3007 DRUG TESTING	500.00		450.00	500.00
3009 OTHER PROFESSIONAL SVCS	300,000.00	266,793.65	566,793.65	300,000.00
3011 WEBSITE HOSTING DESIGN,				
CREATION & DEVLOPMENT WRK	125.00		90.00	150.00
COMMUNICATIONS				
3020 TELEPHONE AND FAX-LANDLINE	2,000.00		2,000.00	2,000.00
3021 POSTAGE	0.00		0.00	0.00
3022 CELL PHONES AND PAGERS	4,000.00		3,800.00	4,000.00
3023 INTERNET CONNECTION	1,700.00		1,700.00	2,000.00
TRANSPORTATION				
3030 TRAVEL	0.00		0.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050 OFFICIAL AND DEPUTY BOND	45.00	-9.33	9.33	30.00
3052 FIRE AND EXTENDED COVERAGE	50,000.00		42,498.26	45,000.00
3053 FLEET LIABILITY	47,000.00		47,000.00	50,000.00
3054 OTHER SUNDRY INSURANCE	0.00		0.00	0.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	15,000.00		14,500.00	15,000.00
3061 UTILITIES-GAS	8,000.00		7,500.00	8,000.00
3062 UTILITIES-WATER	2,700.00		2,700.00	2,700.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
8071 RENT-MACHINERY AND EQUIP.	40,000.00		35,000.00	40,000.00
3072 LEASE-LAND AND BUILDINGS	0.00		0.00	0.00
3073 LEASE-MACHINERY AND EQUIP.	40,000.00			40,000.00
MISCELLANEOUS		•	-	

FUND/DEPARTMENT NUMBER: 2000-0200

OFFICE/DEPARTMENT NAME:

815,824.47

ROAD FUND

DATE: 10/19/2023

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
•отн	ER SERVICES AND CHARGES CONTINUED				•
3094	MEALS AND LODGING	500.00		0.00	500.00
3098	JUDGMENTS AND DAMAGES	3,000.00		1,500.00	3,000.00
3100	OTHER MISCELLANEOUS	500.00		100.00	500.00
3101	TRAINING AND EDUCATION	0.00		0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	2,600.00		2,600.00	3,000.00
**1	OTAL OTHER SERVICES AND CHARGES	517,670.00	266,784.32	728,241.24	516,380.00
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TO	TAL BUDGET IS:	•	6.80%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	300,000.00		300,000.00	300,000.00
4005	VEHICLES	200,000.00		200,000.00	200,000.00
	**TOTAL CAPITAL OUTLAY	500,000.00	0.00	500,000.00	500,000.00
	PERCENT OF REQUESTED CAPITAL OUTLAN	OF TOTAL BUDGET IS	:		6.58%
•DEBT	SERVICE				
5005	LEASE PURCHASE PRINCIPAL	370,000.00		370,000.00	390,000.00
5006	LEASE PURCHASE INTEREST	100,000.00		100,000.00	80,000.00
	**TOTAL DEBT SERVICE	470,000.00	0.00	470,000.00	470,000.00
	PERCENT OF REQUESTED DEBT SERVICE OF	F TOTAL BUDGET IS:			6.19%
	***TOTAL	7,030,785.52	348,538.55	7,247,139.74	7,594,116.04
TOTAL	ANTICIPATED REVENUE				\$ 8,409,940.51
VARIA	NCE (TOTAL ANTICIPATED REVENUE LESS TO	TAL AMOUNT REQUES	TED NEXT YEAR)		
					\$ 8,409,940.51
					\$ (7,594,116.04

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		CURRENT 2024 ANNUAL SALARY	PROPOSED 2025 ANNUAL SALARY WITH ADDT'L INCREASE
NUMBER	CLASSIFICATION / CURRENT JOB TITLE	PROPOSED JOB TITLE		
1	ROAD FOREMAN	ROAD FOREMAN	\$ 56,192.58	\$ 65,000.00
2	ASSISTANT ROAD FOREMAN	ASSISTANT ROAD FOREMAN	\$ 49,240.92	\$ 60,000.00
3	ASSET MANAGER	ASSET MANAGER	\$ 52,137.45	\$ 60,000.00
4	SHOP FOREMAN	SHOP FOREMAN	\$ 49,240.92	\$ 60,000.00
5	MECHANIC	MECHANIC	\$ 41,709.96	\$ 43,169.81
6	LEAD GRADER CREW	CREW FOREMAN #1	\$ 42,289.26	\$ 44,500.00
7	LEAD UTILITY OPERATOR	CREW FOREMAN #2	\$ 42,289.26	\$ 44,500.00
	GRADER CREW #1	EQUIPMENT OPERATOR #1	\$ 41,709.96	\$ 43,169.81
9	GRADER CREW #2	EQUIPMENT OPERATOR #2	\$ 41,709.96	\$ 43,169.81
10	GRADER CREW #3	EQUIPMENT OPERATOR #3	\$ 41,709.96	\$ 43,169.81
11	GRADER CREW #4	EQUIPMENT OPERATOR #4	\$ 41,709.96	\$ 43,169.81
12	GRADER CREW #5	EQUIPMENT OPERATOR #5	\$ 41,709.96	\$ 43,169.81
13	MAINTENANCE #1	EQUIPMENT OPERATOR #6	\$ 41,709.96	\$ 43,169.81
14	MAINTENANCE #2	EQUIPMENT OPERATOR #7		\$ 43,169.81
15	OPERATOR/DRIVER #1	EQUIPMENT OPERATOR #8	\$ 39,972.05	\$ 43,169.81
16	OPERATOR/DRIVER #2	EQUIPMENT OPERATOR #9	\$ 41,709.96	\$ 43,169.81
17	OPERATOR/DRIVER #3	EQUIPMENT OPERATOR #10	\$ 41,709.96	\$ 43,169.81
18	OPERATOR/DRIVER #4	EQUIPMENT OPERATOR #11	\$ 41,709.96	\$ 43,169.81
19	OPERATOR/DRIVER #5	EQUIPMENT OPERATOR #12	\$ 41,709.96	\$ 43,169.81
20	OPERATOR/DRIVER#6	EQUIPMENT OPERATOR #13	\$ 41,709.96	\$ 43,169.81
21	OPERATOR/DRIVER #7	EQUIPMENT OPERATOR #14	\$ 41,709.96	\$ 43,169.81
22	UTILITY OPERATOR #1	EQUIPMENT OPERATOR #15	\$ 39,972.05	\$ 43,169.81
23	UTILITY OPERATOR #2	EQUIPMENT OPERATOR #16	\$ 39,972.05	\$ 43,169.81
24	UTILITY OPERATOR #3	EQUIPMENT OPERATOR #17	\$ 39,972.05	\$ 43,169.81
25	UTILITY OPERATOR #4	• EQUIPMENT OPERATOR #18	\$ 39,972.05	\$ 43,169.81
26		OFFICE MANAGER		\$ 40,000.00
27	COUNTY JUDGE	COUNTY JUDGE	\$ 41,756.00	\$ 43,217.46
28		CO. JUDGE ADMINISTRATIVE ASSISTANT		\$ 15,576.84
29		OEM DIRECTOR		\$ 20,769.21
30	·	ASST. OEM DIRECTOR		\$ 18,346.14
		· · · · · · · · · · · · · · · · · · ·		
TOTAL:			\$ 1,115,208.17	\$ 1,292,136.04

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- Number relates to the numerical sequence assigned each position requested; and job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number-4 through 6; Classification-3 Deputies @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 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:	&			
2025	FUND/DEPT. NUMBER: 2000-0200		2024	2025
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
-	PART TIME		\$40,000.00	\$20,000.00
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TOTAL:	—		40,000.00	20,000.00
IUIAL.			1 -40,000.00	20,000.00

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

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POPE COUNTY CLERK

DATE: 10/07/2024

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FUND/DEPARTMENT NUMBER:

2003-0200

ADDITIONAL MOTOR FUEL TAX

OFFICE/DEPARTMENT NAME:

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
SUPPLIES				
2007 FUEL, OIL, AND LUBRICANTS	20,000.00	-13,000.00	7,000.00	20,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2025 ASPHALT	260,000.00	13,000.00	273,000.00	240,000.00
**TOTAL SUPPLIES	280,000.00	0.00	280,000.00	260,000.00
PERCENT OF REQUESTED SUPPLIES OF	TOTAL BUDGET IS:	, the second sec	unen	100.00%
***TOTAL	280,000.00	0.00	280,000.00	260,000.00
TOTAL ANTICIPATED REVENUE				\$ 264,848.31
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	\$ (260,000.00)			
1				\$ 4,848.31

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FUND/DEPARTMENT NUMBER: 3000-0103

OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION FUND

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	ONAL SERVICES				
1002	SALARIES, PART-TIME	25,000.00	8.	20,000.00	25,000.00
1006	SOCIAL SECURITY MATCH.	2,213.00		1,530.00	2,213.00
1007	RETIREMENT MATCHING	3,980.00		3,084.00	3,980.00
1010	WORKMEN'S COMP.	450.00		404.00	450.00
	** TOTAL PERSONAL SERVICES	31,643.00	0.00	25,018.00	31,643.00
	PERCENT OF REQUESTED PERSONAL SERV	ICES OF TOTAL BUDGET	IS:		25.74%
*SUPP	LIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	9,500.00	1 1	8,100.00	9,500.00
2002	SMALL EQUIPMENT	9,200.00	e	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 :			15.86%
*ОТН	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING	6,500.00			6,500.00
3005	SPECIAL LEGAL	300.00		125.00	300.00
3009	OTHER PROFESSIONAL SVCS	20,000.00		19,800.00	20,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	850.00		740.00	850.00
3021	POSTAGE	650.00		650.00	650.00
TRANS	SPORTATION				
3030	TRAVEL	1,000.00		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	LLANEOUS				
3090	DUES AND MEMBERSHIPS	500.00	4	500.00	500.00
3094	MEALS AND LODGING	1,000.00		700.00	1,000.00
3101	TRAINING AND EDUCATION	3,000.00		2,250.00	3,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				

DATE:10-1-2024

FUND/DEPARTMENT NUMBER: 3000-0103

OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION FUND

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
AND MAINTENANCE AGREEMENT	30,000.00		26,667.98	36,000.00
**TOTAL OTHER SERVICES AND CHARGES	65,770.00	0.00	54,102.98	71,770.00
PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS :		58.39%
***TOTAL	116,913.00	0.00	95,600.98	122,913.00
OTAL ANTICIPATED REVENUE				\$ 122,913.00
RIANCE (TOTAL ANTICIPATED REVENUE LESS T	OTAL AMOUNT REQUEST	ED NEXT YEAR)		\$0.00

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: TREASURE FUND & FUND/DEPT. NUMBER: 3000-01			
POSITION/SLOT			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	Part-Time as needed		25,000.00	25,000.00
TOTAL:		-	25,000.00	25,000.00

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

TAX COLLECTOR AUTOMATION

FUND/DEPARTMENT NUMBER: AUTOMATION: 3001-0104

		2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
!	BUDGET LINE ITEM	ORD. 2023-O-67	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
 *peps	ONAL SERVICES	ORD. 2025-0-07	AFFROENIATION	CORRENT TEAR	NEXT TEAR 2023
ĺ		31,391.62	1,249.66	32,647.28	33,789.93
1001	SALARIES, FULL-TIME		0.00	10,000.00	15,000.00
1002	SALARIES, PART-TIME	15,000.00	0.00		
1006	SOCIAL SECURITY MATCH.	3,548.96	0.00	3,166.46	3,732.43
1007	RETIREMENT MATCHING	4,809.20		4,809.20	5,176.62
1009	HEALTH INS. MATCHING	6,421.18	0.00	6,253.62	7,474.62
1010	WORKMEN'S COMP.	50.00	0.00	0.00	50.00
1011	UNEMPLOYMENT COMP.	1,000.00	0.00	0.00	500.00
!	** TOTAL PERSONAL SERVICES	62,220.96	1,249.66	56,876.56	65,723.60
i	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	is:		44.66%
*SUPF	PLIES				
SUPPL	JES				
2001	GENERAL SUPPLIES	8,000.00	0.00	8,000.00	8,000.00
2002.	SMALL EQUIPMENT	7,000.00	0.00	7,000.00	7,000.00
 2003	JANITORIAL SUPPLIES	0.00	0.00	0.00	200.00
 2009	BOOKS, DVD'S, CD'S	100.00	0.00	0.00	100.00
					_
 *SUPI	PLIES CONTINUED				
 ŖEPAI	R AND MAINTENANCE SUPPLIES				
 2021	PAINTS AND METALS	250.00	0.00	0.00_	250.00
2023	PARTS AND REPAIRS	1,250.00	0.00	1,250.00	1,250.00
2024	MAINT, AND SERVICE CONTRACTS	0.00	0.00	145.30	500.00
2032	NON CONTRACTED MAINT. & SERVICE	500.00	0.00	500.00	500.00
 2033	OTHER MISCELLANEOUS SUPPLIES	100.00	0.00	100.00	100.00
	**TOTAL SUPPLIES	17,200.00	0.00	16,995.30	17,900.00
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			12.16%
Į *OTH	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3005	SPECIAL LEGAL	4,000.00	0.00	0.00	4,000.00
3007	DRUG TESTING	0.00	0.00	0.00	100.00
3009	OTHER PROFESSIONAL SVCS	30,000.00	0.00	20,000.00	28,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	250.00	0.00	0.00	250.00

TAX COLLECTOR AUTOMATION

FUND/DEPARTMENT NUMBER: AUTOMATION: 3001-0104

020	BUDGET LINE ITEM UNICATIONS	APPROPRIATED ORD. 2023-0-67	VARIANCES	EXPENDITURES	REQUESTED
020		ORD. 2023-0-67			
020	UNICATIONS	OKBI ZOZO O OI	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
021	TELEPHONE AND FAX-LANDLINE	2,000.00	0.00	1,100.00	2,000.00
	POSTAGE	1,200.00	0.00	350.00	5,000.00
	INTERNET CONNECTION PORTATION	2,200.00	0.00	1,700.00	2,200.00
	TRAVEL TISING AND PUBLICATIONS	500.00	0.00	300.00	500.00
040 ITILITIE	ADVERTISING AND PUB. ES	2,000.00	0.00	800.00	2,000.00
060	UTILITIES-ELECTRICITY	5,000.00	0.00	2,700.00	5,000.00
061	UTILITIES-GAS	500.00	0.00	0.00	500.00
062	UTILITIES-WATER	500.00	0.00	0.00	500.00
OTHER	R SERVICES AND CHARGES CONTINUED				
094	MEALS AND LODGING	500.00	0.00	500.00	500.00
100	OTHER MISCELLANEOUS	5,000.00	0.00	0.00	5,000.00
101	TRAINING AND EDUCATION	300.00	0.00	250.00	300.00
102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	30,000.00	0.00	25,000.00	2,700.00
**TC	OTAL OTHER SERVICES AND CHARGES	83,950.00	0.00	52,700.00	58,55 <u>0.00</u>
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS:		39.78%
CAPIT	AL OUTLAY				
004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	5,000.00			5,000.00
	**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00
	PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS:	1		3.40%
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE OF SFERS OUT	F TOTAL BUDGET IS:			0.00%
999	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	168,370.96	1,249.66	126,571.86	147,173.60
FOTAL	ANTICIPATED REVENUE				

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

Part Time 15,000.00 15,000.00	CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: AUTOMATION 3	001-0104		
6 Deputy Collector 32,647.28 33,789.93 15,000.00 15,000.00		CI ASSIFICATION	(JOB TITLE)		
42.700.0		Deputy Collector	(JOR IIITE)	32,647.28	33,789.93 15,000.00
	TOTAL:			47,647.28	48,789.93

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

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POPE COUNTY CLERK PAM ENNIS

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DATE:SEPTEMBER 25,2024

OCH 24, 2024

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
•	SONAL 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				
1				•	
<u> </u>	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
:	PERCENT OF REQUESTED PERSONAL SERVICE	ES OF TOTAL BUDGET IS			0.00%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	16,000.00			15,000.00
2002	SMALL EQUIPMENT				1,000.00
2003	JANITORIAL SUPPLIES				
2004	MEDICINE AND DRUGS				
2005	FOOD				
2006	CLOTHING AND UNIFORMS				
2007	FUEL, OIL, AND LUBRICANTS				
2008	TIRES AND TUBES				
2009	BOOKS, DVD'S, CD'S				
2010	PROGRAM SUPPLIES				
		 			·

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD_2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPF	LIES CONTINUED				
REPAII	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.				
2021	PAINTS AND METALS			 	
2022	PLUMBING AND ELECTRICAL				
2023	PARTS AND REPAIRS				
2024	MAINT. AND SERVICE CONTRACTS				
2025	ASPHALT			·	
2026	CULVERT AND PIPE		<u></u>		
2027	GRAVEL, DIRT AND SAND				
2028	LUMBER AND PILINGS			 	
2029	SMALL TOOLS	<u>-</u>			
2030	CONCRETE			·-·-	
2031	BRIDGES AND STEEL				
2032	NON CONTRACTED MAINT. & SERVICE				
2033	OTHER MISCELLANEOUS SUPPLIES				
-	**TOTAL SUPPLIES	16,000.00	0.00	0.00	16,000.00
1	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			58.33%
*отн	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING				
3002	MANAGEMENT CONSULTING				
3003	COMPUTER SERVICES				
3004	ENGINEERING AND ARCHITECT.				
3005	SPECIAL LEGAL				
3006	MEDICAL, DENTAL AND HOSP.		<u> </u>		
3007	DRUG TESTING				
3008	PROPERTY REAPPRAISAL				
3009	OTHER PROFESSIONAL SVCS	10,000.00		<u></u>	8,500.00
3010	CONTRIBUTION FOR SVCS				
3011	WEBSITE HOSTING DESIGN,	- 			
	CREATION & DEVLOPMENT WRK				
3012	MENTAL HEALTH SCREEN & TRMT				

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

;		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
i		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
1	BUDGET LINE ITEM	ORD:2023-0-067-	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTH	ER SERVICES AND CHARGES CONTINUED		THE TRANSPORT	- COMMENT TENN	110711111111111111111111111111111111111
	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE				
3021	POSTAGE				
3022	CELL PHONES AND PAGERS				
3023	INTERNET CONNECTION				
TRANS	SPORTATION				
3030	TRAVEL				500.00
3031	COMMON CARRIER			_ _	
3032	TRANSPORTATION SERVICES				
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				<u> </u>
įŅSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND				
3051	BOILERS AND MACHINERY INS				
3052	FIRE AND EXTENDED COVERAGE				
3053	FLEET LIABILITY	 			
3054	OTHER SUNDRY INSURANCE				
ŲTILIT	TIES				
3060	UTILITIES-ELECTRICITY	<u>-</u>			
3061	UTILITIES-GAS				
3062	UTILITIES-WATER				
3063	UTILITIES-WASTE DISPOSAL			·	
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS			<u> </u>	
3071	RENT-MACHINERY AND EQUIP.				
3072	LEASE-LAND AND BUILDINGS				
3073	LEASE-MACHINERY AND EQUIP.				
PUBLI	C RECORDS				
3080	PUBLIC RECORDS			<u> </u>	
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	3,000.00		~ <u></u>	3,000.00
3091	COURT APPOINTED ATTORNEYS			· <u> </u>	
3092	JURORS AND WITNESSES				
				_	

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

•		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
1	BUDGET LINE ITEM	APPROPRIATED	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2025
*OTHI	ER SERVICES AND CHARGES CONTINUED	<u>, 0.0.2020-0.00</u> 2-3	AFFROMIATION	CORRENT TEAR	HEAT TEAM EVES
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING		-		
3095	PAUPERS AND WELFARE				
•	ELLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS				
3097	TAX REFUNDS				
3098	JUDGMENTS AND DAMAGES				
i 3099	VEND. MACHINES-FOOD/DRINKS				
3100	OTHER MISCELLANEOUS				
3101	TRAINING AND EDUCATION				1,000.00
3102	COMPUTER SOFTWARE, SUPPORT,	1,000.00			1,000.00
l	AND MAINTENANCE AGREEMENT				
3103	GRANTS-IN-AID				
3104	PROGRAM INCENTIVES				
***	TOTAL OTHER STRUCTS AND SHADSS				
Į	PERCENT OF REQUESTED OTHER SERVICE	14,000.00 S AND CHARGES OF TOT	0.00 ALBUDGETIS:	0.00	14,000.00 46.67%
¦ } *CAPI	PERCENTIOF REQUESTED OTHER SERVICE	Mara impostantia region		0.00	Landal Car
*CAPI 4001	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND	Mara impostantia region		0.00	
* CAPI 4001 4002	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS	Mara impostantia region		0.00	
*CAPI 4001 4002 4003	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS	Mara impostantia region		0.00	
*CAPI 4001 4002 4003	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT	Mara impostantia region		0.00	Landal Car
*CAPI 4001 4002 4003 4004	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	Mara impostantia region			Cardallina Ca
*CAPI 4001 4002 4003 4004	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT	Mara impostantia region			Cardallina Ca
*CAPI 4001 4002 4003 4004 4005	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES	Mara impostantia region			
*CAPI 4001 4002 4003 4004 4005	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS	Mara impostantia region			Cardallina Ca
*CAPI 4001 4002 4003 4004 4005 4006 4007	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD	Mara impostantia region			Cardallina Ca
*CAPI 4001 4002 4003 4004 4005	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.	Mara impostantia region			
CAPI 4001 4002 4003 4004 4005 4006 4007	PERCENT OF REQUESTED OTHER SERVICE TAL OUTLAY LAND BUILDINGS IMP. OTHER THAN BUILDINGS MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES) VEHICLES CONSTRUCTION IN PROGRESS CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT. ARK HIGHWAY DEPT AND OTHER	Mara impostantia region		0.00	

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
0.00 0.00	0.00	0.00
0.00 0.00	0.00	0.00
0.00 0.00	0.00	0.00
TO THE PARTY OF TH	0.00 0.00 ET (S :	

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PAM ENNIS POPE COUNTY CLERK

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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:

COURT AUTOMATION 3002-0402

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

	APPROPRIATED	VARIANCES		
		VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
IES				
GENERAL SUPPLIES	0.00			0.00
SMALL EQUIPMENT	2,000.00	-	<u> </u>	2,000.00
**TOTAL SUPPLIES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS :			19.42%
R SERVICES AND CHARGES				
OTHER PROFESSIONAL SVCS	3,000.00			3,000.00
TELEPHONE & TELEGRAPH	0.00		80 <u></u>	0.00
INTERNET CONNECTION	0.00			0.00
DUES, MEMBERSHIPS, SUBSCRIPTIONS	0.00		241.20	300.00
TRAINING AND EDUCATION	0.00		-	0.00
COMPUTER SOFTWARE, SUPPORT,	4,157.00		2,518.02	5,000.00
AND MAINTENANCE AGREEMENT				
OTAL OTHER SERVICES AND CHARGES	7,157.00	0.00	2,759.22	8,300.00
PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS :		80.58%
PERCENT OF REQUESTED CAPITAL OUTLAY	OF TOTAL BUDGET IS:			0.00%
PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS:	The state of the s	E SECTION OF	0.00%
***TOTAL	9,157.00	0.00	2,759.22	10,300.00
1 R	**TOTAL SUPPLIES **TOTAL SUPPLIES PERCENT OF REQUESTED SUPPLIES OF TOTAL SERVICES AND CHARGES OTHER PROFESSIONAL SVCS TELEPHONE & TELEGRAPH INTERNET CONNECTION DUES, MEMBERSHIPS, SUBSCRIPTIONS TRAINING AND EDUCATION COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES PERCENT OF REQUESTED CAPITAL OUTLAND PERCENT OF REQUESTED TRANSFERS OF TOTAL OTHER SERVICES	**TOTAL SUPPLIES 2,000.00 **TOTAL SUPPLIES 2,000.00 **TOTAL SUPPLIES	SMALL EQUIPMENT **TOTAL SUPPLIES 2,000.00 0.00 PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: R SERVICES AND CHARGES OTHER PROFESSIONAL SVCS 3,000.00 TELEPHONE & TELEGRAPH 0.00 INTERNET CONNECTION 0.00 TRAINING AND EDUCATION COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT OTAL OTHER SERVICES AND CHARGES PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:	SMALL EQUIPMENT 2,000.00 **TOTAL SUPPLIES 2,000.00 0.00 0.00 PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: R SERVICES AND CHARGES OTHER PROFESSIONAL SVCS 3,000.00 TELEPHONE & TELEGRAPH 0.00 INTERNET CONNECTION 0.00 DUES, MEMBERSHIPS, SUBSCRIPTIONS 0.00 241.20 TRAINING AND EDUCATION 0.00 COMPUTER SOFTWARE, SUPPORT, 4,157.00 2,518.02 AND MAINTENANCE AGREEMENT OTAL OTHER SERVICES AND CHARGES 7,157.00 0.00 2,759.22 PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS: PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:

TOTAL ANTICIPATED REVENUE

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

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POPE COUNTY CLERK

CALENDARYEAR: 2025

FUND: COURT AUTOMATION (3002)

DATE: 10/25/24 OFFICE/DEPARTMENT: JUVENILE COURT (0403)

BUDGET LINE ITEM	2024 APPROPRIATED ORD, 2022-0-77	CURRENTYEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENTYEAR	AMOUNT REQUESTED NEXTYEAR
*SUPPLIES				
SUPPLIES				
2001,GENERAL SUPPLIES	\$1,815.92	0	\$1,81 5.92	\$1,605.39
2002,SMALL EQUIPMENT	0	0	0	\$210.53
**TOTAL SUPPLIES	<u> </u>	<u> </u>	0	<u>\$1,815.92</u>
PERCENT OF REQUEST	TED SUPPLIES OF TOTA	AL BUDGET IS:		9.08%
*OTHER SERVICES AND CHARG	GES			
PROFESSIONAL SERVICES				
3009 OTHER PRO. SERVICES	<u>\$9,462.05</u>	<u> </u>	<u>\$9,462.05</u>	<u>\$9,669.45</u>
COMMUNICATIONS				
3023 INTERNET CONNECTION	\$8,106.83	<u> </u>	\$8,106.83	\$7,542-79
MISCELLANEOUS				
3102 COMPUTER SOFTWARE,				
SUPPORT, AND MAINTENANCE				
AGREEMENTS	<u>\$615.20</u>	<u> </u>	\$615.20	\$971.84
**TOT. OTHER SERV.& CHRGS.	\$18,184.08	0	\$18,184.08	\$18,184.08 <u> </u>
PERCENT OF REQUEST	ED OTHER SERVICES A	ND CHARGĘS OFTOTAI	L BUDGET IS:	90.92%
*CAPITAL OUTLAY				
4004 MACHINERY & EQUIPMEN	Ŧ			
(OTHER THAN VEHICLES)	0			0
**TOTAL CAP. OUTLAY	0	0		0
PERCENT OF REQUEST	ED CAPITAL OUTLAY O	PFTOTAL BUDGET IS:		0%
***TOTAL	\$20,000.00		\$20,000.00	\$20,000.00

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POPE COUNTY CLERK PAM ENNIS

2024 OCT 25 PM 12: 49

FUND/DEPARTMENT NUMBER: 3002-0404

OFFICE/DEPARTMENT NAME: CIRCUIT COURT AUTOMATION DIV. IV (PATTERSON)

1		2024	CURRENT VEAR	ACTUAL (DDOLECTED	AAAOUAIT
			CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	DIFFICET LINE ITEM	APPROPRIATED ORD 2027	VARIANCES	EXPENDITURES	REQUESTED
-	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
SÙPPI					
UPPLII 					
	GENERAL SUPPLIES		-		
002	SMALL EQUIPMENT	5,000.00		975.55	5,000.00
<u> </u>	**TOTAL SUPPLIES	5,000.00	0.00	975.55	5,000.0
ì	PERCENT OF REQUESTED SUPPLIES OF 1	OTAL BUDGET IS:			24.819
OTHE	R SERVICES AND CHARGES				
102	COMPUTER SOFTWARE, SUPPORT,	155.00	132.47	132.47	155.00
	AND MAINTENANCE AGREEMENT		<u>_</u>		
****	OTAL OTHER SERVICES AND CHARGES	155.00	132.47	132.47	155.0
	PERCENT OF REQUESTED OTHER SERVICE	CES AND CHARGES OF TOT	AL BUDGET IS:	<u></u>	0.779
CAPIT	AL OUTLAY				
004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	15,000.00		1,815.82	15,000.00
	•				
ı	**TOTAL CAPITAL OUTLAY	15,000.00	0.00	1,815.82	15,000.00
	PERCENT OF REQUESTED CAPITAL OUT	AY OF TOTAL BUDGET IS:			74.429
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-	į				
	***TOTAL	20,155.00		2,923.84	20,155.00

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POPE COUNTY CLERK

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DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 3004-0105

OFFICE/DEPARTMENT NAME: ASSESSOR/AMENDMENT 79

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
SUP	PLIES				
SUPP	LIES				
2001	GENERAL SUPPLIES	1,000.00		1,000.00	1,000.0
	**TOTAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.0
	PERCENT OF REQUESTED SUPPLIES OF TO	OTAL BUDGET IS:			7.819
•отн	ER SERVICES AND CHARGES				
сомі	MUNICATIONS				
3021	POSTAGE	2,000.00		2,000.00	2,000.0
TRAN	SPORTATION				
3030	TRAVEL	700.00		700.00	700.0
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	300.00		0.00	1,200.0
MISCI	ELLANEOUS				
3094	MEALS AND LODGING	2,500.00		2,500.00	3,000.0
3100	OTHER MISCELLANEOUS	N			
3101	TRAINING AND EDUCATION	0.00		0.00	1,000.0
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	3,900.00		3,900.00	3,900.0
**	TOTAL OTHER SERVICES AND CHARGES	9,400.00	0.00	9,100.00	11,800.0
	PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS :		92.19
	***TOTAL	10,400.00	0.00	10,100.00	12,800.0

TOTAL ANTICIPATED REVENUE

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

TAB

POPE COUNTY CLERK PAMIS

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FUND/DEPARTMENT NUMBER: 3005-0101

OFFICE/DEPARTMENT NAME: COUNTY CLERK COST FUND

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	4,000.00	-		4,000.00
2002	SMALL EQUIPMENT	8,000.00	<u> </u>		10,000.00
2032	NON CONTRACTED MAINT. & SERVICE	3,000.00	.		3,000.00
	**TOTAL SUPPLIES	15,000.00	0.00	0.00	17,000.00
1	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			40.00%
•отне	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS				
MISCE	ELLANEOUS				
3102	COMPUTER SOFTWARE, SUPPORT,	7			
1	AND MAINTENANCE AGREEMENT	19,000.00			19,500.00
; **T	OTAL OTHER SERVICES AND CHARGES	19,000.00	0.00	0.00	19,500.00
1	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	AL BUDGET IS:		45.88%
*TRAN	NSFERS 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
			1		
	PERCENT OF REQUESTED TRANSFERS OF T	OTAL BUDGET IS:			14.12%
	***TOTAL	40,000.00	0.00	6,000.00	42,500.00
					
		,			
		-			
ΤΩΤΔΙ	L ANTICIPATED REVENUE				
·OIAL	NCE (TOTAL ANTICIPATED REVENUE LESS TO				

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: RECORDER COST/3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	164,155.16	6,566.21	170,711.37	176,696.62
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	2,000.00	0.00	0.00	2,000.00
1006	SOCIAL SECURITY MATCH.	12,710.87	502.31	13,213.18	13,670.28
1007	RETIREMENT MATCHING	25,454.96	1,005.94	26,460.90	27,376.34
1009	HEALTH INS. MATCHING	32,141.16	32.17	32,173.33	34,143.61
1010	WORKMEN'S COMP.	131.31	0.00	0.00	141.34
1011	UNEMPLOYMENT COMP.	5,000.00	0.00	0.00	5,000.00
	** TOTAL PERSONAL SERVICES	241,593.46	8,106.63	242,558.78	259,028.19
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	IS:		59.84%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	2,000.00	0.00	500.00	2,000.00
2002	SMALL EQUIPMENT	5,000.00	0.00	2,593.92	5,000.00
2009	BOOKS, DVD'S, CD'S	60.00	0.00	32.00	60.00
*SUP	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2023	PARTS AND REPAIRS	500.00	0.00	0.00	500.00
	**TOTAL SUPPLIES	7,560.00	0.00	3,125.92	7,560.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS:			1.75%
*OTH	ER SERVICES AND CHARGES				
PROFI	ESSIONAL SERVICES				
3005	SPECIAL LEGAL	2,500.00	0.00	0.00	2,500.00
3009	OTHER PROFESSIONAL SVCS	35,000.00	0.00	25,000.00	35,000.00
COMI	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	2,000.00	0.00	1,161.36	1,500.00
3023	INTERNET CONNECTION	1,800.00	0.00	1,195.28	1,800.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	500.00	0.00	0.00	500.00
INSUF	RANCE (OTHER THAN PERSONAL SERVICES)				

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: RECORDER COST/3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

MISCE 3102	BUDGET LINE ITEM FLLANEOUS CONTINUED COMPUTER SOFTWARE, SUPPORT,	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
	AND MAINTENANCE AGREEMENT	25,000.00	0.00	12,084.00	25,000.00
**T	OTAL OTHER SERVICES AND CHARGES	66,800.00	0.00	39,440.64	66,300.00
	PERCENT OF REQUESTED OTHER SERVICE	CES AND CHARGES OF TOTA	L BUDGET IS :		15.32%
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED CAPITAL OUT	LAY OF TOTAL BUDGET IS :			0.00%
*TRAN	SFERS OUT				
9999	TRANSFERS OUT	100,000.00	0.00	100,000.00	100,000.00
	** TOTAL TRANSFERS OUT	100,000.00	0.00	100,000.00	100,000.00
	PERCENT OF REQUESTED TRANSFERS O	F TOTAL BUDGET IS :			23.10%
-	***TOTAL	415,953.46	8,106.63	385,125.34	432,888.19

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CIRCUIT CLERK & FUND/DEPT. NUMBER: 3006-0102	RECORDER COST				
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CUI	RRENT ANNUAL SALARY	PRC	POSED SALARY NEXT YEAR
	Deputy Supervisor	(100 ///22)	\$	33,554.86	\$	36,118.45
	Deputy Clerk		\$	31,391.66	\$	33,789.99
· ·	Passport Clerk		\$	34,262.12	\$	36,879.74
	Court/Jury Deputy Clerk		\$	33,554.86	\$	36,118.45
	Deputy Clerk		\$	31,391.66	\$	33,789.99
						,
TOTAL:			1	164,155.16		176,696.62

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PAM ENNIS POPE COUNTY CLERK

DATE: 10/18/2024

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

		2024	CURRENT YEAR/	ACTUAL (PROJECTED	AMOUNT
		APPROPRIATED		ACTUAL/PROJECTED	AMOUNT
	DUDGET LINE ITEM		VARIANCES	EXPENDITURES	REQUESTED
*0500	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
	ONAL SERVICES				
1001	SALARIES, FULL-TIME	703,510.39	28,140.42	731,650.81	761,460.26
1002	SALARIES, PART-TIME	323,294.40	0.00	323,294.40	338,915.20
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	1,000.00	0.00	1,000.00	1,000.00
1006	SOCIAL SECURITY MATCH.	79,050.57	2,152.74	81,203.31	84,678.72
1007	RETIREMENT MATCHING	108,277.79	4,311.11	112,588.90	117,155.71
1008	NONCONTRIBUTORY RET.	9,160.02	0.00	9,160.02	9,160.02
1009	HEALTH INS. MATCHING	116,683.00	137.89	116,820.89	124,031.24
1010	WORKMEN'S COMP.	4,690.21	0.00	4,690.21	6,073.89
1011	UNEMPLOYMENT COMP.	5,000.00	0.00	5,000.00	5,000.00
	** TOTAL PERSONAL SERVICES	1,350,666.38	34,742.16	1,385,408.54	1,447,475.04
	PERCENT OF REQUESTED PERSONAL SER	RVICES OF TOTAL BUDGET	IS:		75.59%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	24,000.00	-788.66	23,211.34	26,400.00
2002	SMALL EQUIPMENT	4,800.00	788.66	5,588.66	5,280.00
2003	JANITORIAL SUPPLIES	2,700.00	0.00	2,700.00	2,970.00
2005	FOOD	100.00	0.00	100.00	100.00
2006	CLOTHING AND UNIFORMS	2,000.00	-400.00	1,600.00	2,000.00
2007	FUEL, OIL, AND LUBRICANTS	3,500.00	0.00	3,500.00	3,850.00
2008	TIRES AND TUBES	1,000.00	0.00	1,000.00	1,100.00
2009	BOOKS, DVD'S, CD'S	107,600.00	0.00	107,600.00	107,600.00
2010	PROGRAM SUPPLIES	5,500.00	1,300.00	6,800.00	7,000.00
*SUPF	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	400.00	0.00	400.00	400.00
2021	PAINTS AND METALS	400.00	0.00	400.00	400.00
2022	PLUMBING AND ELECTRICAL	400.00	0.00	400.00	400.00
2023	PARTS AND REPAIRS	400.00	0.00	400.00	500.00
2024	MAINT. AND SERVICE CONTRACTS	2,200.00	2,500.00	4,700.00	5,000.00
2025	ASPHALT	0.00	3,700.00	3,700.00	6,000.00
				5,	



DATE: 10/18/2024

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
2026	CULVERT AND PIPE	0.00	0.00	0.00	0.00
2027	GRAVEL, DIRT AND SAND	0.00	0.00	0.00	0.00
2028	LUMBER AND PILINGS	0.00	0.00	0.00	0.00
2029	SMALL TOOLS	150.00	100.00	250.00	400.00
2030	CONCRETE	0.00	16.85	16.85	0.00
2032	NON CONTRACTED MAINT. & SERVICE	42,000.00	-3,716.85	38,283.15	45,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	2,000.00	0.00	2,000.00	2,000.00
	**TOTAL SUPPLIES	199,150.00	3,500.00	202,650.00	216,400.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS :			11.30%
*отн	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				9
3007	DRUG TESTING	300.00	0.00	300.00	330.00
3009	OTHER PROFESSIONAL SVCS	26,800.00	0.00	26,800.00	32,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	1,920.00	0.00	1,920.00	7,100.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	8,500.00	0.00	8,500.00	9,350.00
3021	POSTAGE	5,000.00	2,868.00	7,868.00	7,000.00
3023	INTERNET CONNECTION	17,000.00	0.00	17,000.00	13,000.00
TRANS	SPORTATION				
3030	TRAVEL	3,000.00	0.00	3,000.00	1,500.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	1,500.00	0.00	1,500.00	1,650.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	30.00	-9.33	20.67	33.00
3052	FIRE AND EXTENDED COVERAGE	18,421.99	0.00	18,421.99	20,341.45
3053	FLEET LIABILITY	2,525.00	0.00	2,525.00	2,525.00
3054	OTHER SUNDRY INSURANCE	2,200.00	0.00	2,200.00	2,420.00
UTILI	TIES				
3060	UTILITIES-ELECTRICITY	22,000.00	0.00	22,000.00	26,000.00
3061	UTILITIES-GAS	10,000.00	0.00	10,000.00	10,000.00
3062	UTILITIES-WATER	2,650.00	0.00	2,650.00	2,915.00

DATE: 10/18/2024

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3063	UTILITIES-WASTE DISPOSAL	1,000.00	0.00	1,000.00	1,000.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS	400.00	260.00	660.00	800.00
3073	LEASE-MACHINERY AND EQUIP.	1,000.00	0.00	1,000.00	1,000.00
MISCE	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	27,000.00	-2,868.00	24,132.00	29,700.00
*отні	ER SERVICES AND CHARGES CONTINUED				
3094	MEALS AND LODGING	3,700.00	0.00	3,700.00	3,700.00
MISCE	ELLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	1,000.00	0.00	1,000.00	1,000.00
3101	TRAINING AND EDUCATION	3,700.00	5,400.00	9,100.00	4,070.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	46,000.00	-260.00	45,740.00	62,600.00
	PERCENT OF REQUESTED OTHER SERVICES	205,646.99 S AND CHARGES OF TOTA	5,390.67 L BUDGET IS :	211,037.66	240,034.45 12.54%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	10,000.00	-3,500.00	6,500.00	11,000.00
	**TOTAL CAPITAL OUTLAY	10,000.00	-3,500.00	6,500.00	11,000.00
	PERCENT OF REQUESTED CAPITAL OUTLA	and the second second			0.57%
*DEB	T SERVICE				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE O	OF TOTAL BUDGET IS :			0.00%
*TRA	NSFERS OUT				
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS :			0.00%

CALENDAR YEAR: 2025

TOTAL ANTICIPATED REVENUE

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

APPLICATION FOR APPROPRIATION

DATE: 10/18/2024

1,927,896.40

12,986.91

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
***TOTAL	1,765,463.37	40,132.83	1,805,596.20	1,914,909.49

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: POPE COUNTY LIBRARY		
CALENDAR YEAR:	SYSTEM		
2025		,	
2023	FUND/DEPT. NUMBER: 3008-0600	100041 01000	
POSITION/SLOT	 CLASSIFICATION	(2024) CURRENT	(2025) PROPOSED
NUMBER	CLASSIFICATION (JOB TITLE)	ANNUAL SALARY	ANNUAL SALARY
	System Director	(BUDGETED)	(BUDGETED)
	Assistant Director	69,521.40	71,954.65
	Department Head - Cataloging / Tech Services	49,181.43	52,455.28
	Director of Finance	51,475.03	53,276.66
	Department Head - Inter Library Loan	48,661.62	50,364.78
	Department Head - Arkansas / Genealogy	40,865.51	42,295.80
	Department Head - Branch Manager - Russellville	39,208.00	40,580.28
	Technical Support Specialist	40,865.51	42,295.80
	Department Head - Branch Manager - Dover	42,856.62	44,356.60
	Department Head - Children's	39,439.81	40,820.20
	Department Head - Outreach Services	39,055.67	37,565.12
	Department Head - Branch Manager - Atkins	39,520.00 37,000.35	41,400.00
	Department Head - Teen and Adult	33,533.93	38,295.36
	Asst Department Head - Arkansas / Genealogy	30,416.21	37,565.12
	Asst Branch Manager - Dover	32,512.43	31,480.78
	Asst Branch Manager - Atkins	32,512.43	33,650.37
	Asst Branch Manager - Russellville	32,512.43	33,650.37 33,650.37
18	VACANT	32,312.43	33,030.37
19	Bookmobile & Outreach Services Librarian	32,512.43	35,802.72
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TOTAL:		731,650.81	761,460.26

- 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:	&		
2025	FUND/DEPT. NUMBER:3008-0600	i.	
POSITION/S			PROPOSED
LOT		CURRENT (2024)	SALARY (2025)
NUMBER	CLASSIFICATION (JOB TITLE)	ANNUAL SALARY	NEXT YEAR
	18 Clerk part-time positions @ \$11.00	205,062.00	200,200.00
	2 Clerk part-time positions @ \$12.00	24,336.00	28,392.00
	3 Clerk part-time positions @ \$13.00	50,700.00	39,546.00
	2 Clerk part-time positions @ \$14.00	- 1	24,388.00
	1 Maintenance/Janitor part-time position @ \$13.75	13,942.50	13,942.50
	1 Hector Branch Manager part-time position @ \$15.35	15,564.90	18,757.70
	1 Hector Asst Branch Manager part-time position @ \$13.50	13,689.00	13,689.00
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TOTAL:		323,294.40	338,915.20

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

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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10-22-2024

FUND/DEPARTMENT NUMBER: CHILD SUPPORT/

3012-0102

OFFICE/DEPARTMENT NAME: CIR CLERK/CHILD SUPPORT

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*TRANSFERS OUT				
9999 TRANSFERS OUT	7,711.03	0.00	0.00	11,714.37
** TOTAL TRANSFERS OUT	7,711.03	0.00	0.00	11,714.37
PERCENT OF REQUESTED TRANSFERS O	F TOTAL BUDGET IS :			100.00%
***TOTAL	7,711.03	0.00	0.00	11,714.37
TOTAL ANTICIPATED REVENUE				

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

FILED

2024 OCT 24 PM 3: 17

PAM ENNIS POPE COUNTY CLERK

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*PERSONAL SERVICES

2001 GENERAL SUPPLIES

*SUPPLIES CONTINUED

PROFESSIONAL SERVICES

COMMUNICATIONS

AND MAINTENANCE AGREEMENT

3093

*SUPPLIES SUPPLIES

2002

DATE: 10-22-2024

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF

FUND/DEPARTMENT NUMBER: 3014-0400 communications Facility & Equipment / Sheri FF

2024 **CURRENT YEAR/** ACTUAL/PROJECTED **AMOUNT** APPROPRIATED **VARIANCES EXPENDITURES** REQUESTED **APPROPRIATION BUDGET LINE ITEM** ORD. 2023-O-067 **CURRENT YEAR NEXT YEAR 2025** 0.00 ** TOTAL PERSONAL SERVICES 0.00 0.00 0.00 PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 0.00% 3,000.00 3,000.00 3,000.00 2,000.00 2.000.00 SMALL EQUIPMENT REPAIR AND MAINTENANCE SUPPLIES 2,000.00 2,000.00 2024 MAINT. AND SERVICE CONTRACTS 2,000.00 5.000.00 7.000.00 0.00 **TOTAL SUPPLIES 7,000.00 7.80% PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: *OTHER SERVICES AND CHARGES 1,000.00 1,000.00 3012 MENTAL HEALTH SCREEN & TRMT 1,000.00 *OTHER SERVICES AND CHARGES CONTINUED 30,000.00 3022 CELL PHONES AND PAGERS 27,000.00 27,000.00 25,500.00 24,250.00 3023 INTERNET CONNECTION 24,250.00 *OTHER SERVICES AND CHARGES CONTINUED 2,000.00 0.00 MISC. LAW ENFORCEMENT

4,000.00 4,000.00 4,000.00 MEALS AND LODGING 3094 1,500.00 12,000.00 1,500.00 3101 TRAINING AND EDUCATION 3102 COMPUTER SOFTWARE, SUPPORT, 8,300.00 8,300.00 8,300.00

0.00 66,050.00 66,050.00 **TOTAL OTHER SERVICES AND CHARGES

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

0.00 0.00 **TOTAL CAPITAL OUTLAY 0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:

0.00 0.00%

82,800.00

92.20%

APPLICATION FOR APPROPRIATION

DATE: 10-22-2024 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF

FUND/DEPARTMENT NUMBER: 3014-0400

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*DEBT SERVICE			•	
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF *TRANSFERS OUT	TOTAL BUDGET IS :	·		0.00%
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TO	OTAL BUDGET IS:			0.00%
•				
***TOTAL	73,050.00	0.00	71,050.00	89,800.00
TOTAL ANTICIPATED REVENUE				

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

FILED

2024 OCT 23 AMII: 14

PAM ENNIS POPE COUNTY CLERK

14

DATE: 10-17-24

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUP	PLIES				
SUPP	LIES				
2001	GENERAL SUPPLIES	10,000.00	-15.99	9,984.01	11,500.00
2003	JANITORIAL SUPPLIES	0.00	32.02	32.02	0.00
2005	FOOD	95,000.00	-5,032.02	88,967.98	100,000.00
2006	CLOTHING AND UNIFORMS	6,000.00	0.00	6,000.00	6,000.00
*SUP	PLIES CONTINUED				
REPA	IR AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	14,500.00	0.00	14,500.00	16,000.00
2021	PAINTS AND METALS	3,000.00	0.00	3,000.00	2,000.00
2022	PLUMBING AND ELECTRICAL	4,500.00	0.00	4,500.00	4,000.00
2023	PARTS AND REPAIRS	10,000.00	0.00	10,000.00	10,000.00
2024	MAINT. AND SERVICE CONTRACTS	2,000.00	0.00	2,000.00	2,000.00
2029	SMALL TOOLS	0.00	15.99	15.99	100.00
2032	NON CONTRACTED MAINT. & SERVICE	30,000.00	12,543.38	42,543.38	34,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	28,000.00	50,000.00	78,000.00	52,000.00
	**TOTAL SUPPLIES	203,000.00	57,543.38	259,543.38	237,600.00
	PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			95.77%
*ОТН	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	6,500.00	-6,500.00	0.00	6,500.00
***	TOTAL OTHER SERVICES AND CHARGES	6,500.00	-6,500.00	0.00	6,500.00
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	TAL BUDGET IS :		2.62%
*CAP	ITAL OUTLAY				
4004	MACHINERY AND EQUIPMENT	9,000.00	-6,043.38	2,956.62	4,000.00
	(OTHER THAN VEHICLES)	-			
	CONSTRUCTION AND MAINT.				
	**TOTAL CAPITAL OUTLAY	9,000.00	-6,043.38	2,956.62	4,000.00
	PERCENT OF REQUESTED CAPITAL OUTLA	Y OF TOTAL BUDGET IS	:		1.61%

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2024 OCT 23 AM11: 22

DATE: 10/17/24
OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

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

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	20,000.00	4,102.79	24,017.26	30,000.00
2002	SMALL EQUIPMENT	2,500.00	-1,457.72	1,042.28	2,000.00
2003	JANITORIAL SUPPLIES	15,000.00	-644.82	14,355.18	20,000.00
2005	FOOD	0.00	1,071.81	1,071.81	20,000.00
2006	CLOTHING AND UNIFORMS	10,000.00	-4,771.58	5,228.42	15,000.00
2008	TIRES AND TUBES	0.00	482.26	482.26	500.00
*SUPF	PLIES CONTINUED				
REPAI	R AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.	3,000.00	-2,092.25	907.75	4,000.00
2021	PAINTS AND METALS	2,000.00	0.00	2,000.00	2,000.00
2022	PLUMBING AND ELECTRICAL	5,000.00	214.93	5,214.93	5,400.00
2023	PARTS AND REPAIRS	3,000.00	-1,980.75	1,019.25	2,000.00
2024	MAINT. AND SERVICE CONTRACTS	3,000.00	4,680.33	7,680.33	8,000.00
2029	SMALL TOOLS	2,000.00	-1,205.00	795.00	1,000.00
2032	NON CONTRACTED MAINT. & SERVICE	25,000.00	1,600.00	26,600.00	28,000.00
	**TOTAL SUPPLIES	90,500.00	0.00	90,414.47	137,900.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS:			73.89%
*ОТН	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3006	MEDICAL, DENTAL AND HOSP.	44,000.00	-816.38	43,183.62	32,000.00
3007	DRUG TESTING	1,600.00	0.00	1,600.00	1,600.00
3009	OTHER PROFESSIONAL SVCS	0.00	45.62	45.62	2,000.00
3012	MENTAL HEALTH SCREEN & TRMT	4,000.00	0.00	4,000.00	4,000.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3021	POSTAGE	3,000.00	92.04	3,092.04	4,000.00
3040	ADVERTISING AND PUB.	40.00	0.00	40.00	40.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
UTILIT	TIES				
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3090	DUES AND MEMBERSHIPS	50.00	324.00	374.00	300.00
*OTH	ER SERVICES AND CHARGES CONTINUED				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/17/24

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

FUND/DEPARTMENT NUMBER:

3017-0418 (MAINTENANCE OPERATIONS)

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3093	MISC. LAW ENFORCEMENT	2,000.00	0.00	2,000.00	2,000.00
3094	MEALS AND LODGING	1,500.00	0.00	1,500.00	1,500.00
MISCE	LLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	0.00	100.00	100.00	0.00
3101	TRAINING AND EDUCATION	1,000.00	0.00	1,000.00	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT,				
	AND MAINTENANCE AGREEMENT	0.00	254.72	253.72	300.00
**T	OTAL OTHER SERVICES AND CHARGES	57,190.00	0.00	57,189.00	48,740.00
	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TO	OTAL BUDGET IS :		26.11%
	***TOTAL	147,690.00	0.00	147,603.47	186,640.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 23 AMII: 36

PAM ENNIS POPE COUNTY CLERK

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APPLICATION FOR APPROPRIATION

2025

	Budget Line Item		24 Approriated rd. 2023-O-067		Current Year/ Variances Appropriation	E	tual / Projected Expenditures Current Year	Re	Amount equested Next Year
	PERSONAL SERVICES								ANADAMA
	TOTAL PERSONAL SERVICES:	\$	-	\$	-	\$	-	\$	
	Percentage of Total Budget		0.00%		#DIV/0!		0.00%		0.00%
	SUPPLIES					1016			
Suppl	ies:						AND DESCRIPTION OF THE PARTY OF		
2001	General Supplies	\$	900.00	\$	-	\$	300.00	\$	1,100.00
2002	Small Equipment	\$	3,000.00	\$	(1,159.78)	\$	-	\$	=
2007	Fuel, Oil and Lubricants	\$	300.00	\$	=.	\$	200.00	\$	300.00
2008	Tires and Tubes	\$	800.00	\$	-	\$	-	\$	1,000.00
	r and Maintenance Supplies:	•	222.22	-		•	200.00	•	0.000.00
2023 2032	Parts and Repairs	\$	800.00 600.00	\$	1 150 79	\$	300.00	\$	3,000.00 2,000.00
2032	Non-Contract Maintenance and Service	_		\$	1,159.78	\$	1,859.78		
	TOTAL SUPPLIES:	\$	6,400.00	\$	-	\$	2,659.78	\$	7,400.00
	Percentage of Total Budget		91.43%		#DIV/0!		86.20%		92.50%
Comm 3020 Trans	OTHER SERVICES AND CHARGES sisional Services: nunications: Telephone and FAX - Landline portation:	\$	600.00	\$		\$	425.69	\$	600.00
Comm 3020 Transi Adver	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: unce (Other than Personal Services):	\$	600.00	\$		\$	425.69	\$	600.00
Comm 3020 Transi Adver Insura	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: unce (Other than Personal Services):	\$	600.00	\$		\$	425.69	\$	600.00
Comm 3020 Transp Adver Insura Utilitie 3060	ssional Services: hunications: Telephone and FAX - Landline portation: tising and Publications: hnce (Other than Personal Services):	\$							
Comm 3020 Trans Adver Insura Utilitie	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: nnce (Other than Personal Services): es: Utilities - Electricity	\$		\$		\$	-	\$	-
Comm 3020 Transi Adver Insura Utilitie 3060 3061 3062 Renta	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: unce (Other than Personal Services): es: Utilities - Electricity Utilities - Gas Utilities - Water Is and Leases (Not Lease Purchase):	\$		\$	-	\$	-	\$	-
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: unce (Other than Personal Services): es: Utilities - Electricity Utilities - Gas Utilities - Water	\$		\$	-	\$	-	\$	-
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: nuce (Other than Personal Services): ss: Utilities - Electricity Utilities - Gas Utilities - Water ss and Leases (Not Lease Purchase): Records: Illaneous:	\$ \$		\$ \$	-	\$ \$		\$ \$	-
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: nuce (Other than Personal Services): ss: Utilities - Electricity Utilities - Gas Utilities - Water ss and Leases (Not Lease Purchase): Records: Illaneous:	\$		\$ \$	-	\$	-	\$	-
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: nuce (Other than Personal Services): ss: Utilities - Electricity Utilities - Gas Utilities - Water Is and Leases (Not Lease Purchase): Records: Illaneous: TOTAL OTHER SERVICES / CHARGES: Percentage of Total Budget	\$ \$	600.00	\$ \$	-	\$ \$	425.69	\$ \$	600.00
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public Misce	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: Ince (Other than Personal Services): ss: Utilities - Electricity Utilities - Gas Utilities - Water Is and Leases (Not Lease Purchase): Records: Illaneous: TOTAL OTHER SERVICES / CHARGES: Percentage of Total Budget CAPITAL OUTLAYS	\$ \$	600.00	\$ \$	-	\$ \$	425.69	\$ \$	600.00
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public Misce	ssional Services: nunications: Telephone and FAX - Landline portation: tising and Publications: nuce (Other than Personal Services): ss: Utilities - Electricity Utilities - Gas Utilities - Water Is and Leases (Not Lease Purchase): Records: Illaneous: TOTAL OTHER SERVICES / CHARGES: Percentage of Total Budget	\$ \$	600.00	\$ \$	-	\$ \$	425.69	\$ \$	600.00
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public Misce	Indications: Telephone and FAX - Landline portation: Itsing and Publications: Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Itsing and Publications: Itsing and Publication	\$ \$	600.00	\$ \$	- - - #DIV/0!	\$ \$	425.69 13.80%	\$ \$	600.00
Comm 3020 Trans Adver Insura 3060 3061 3062 Renta Public Misce	Indications: Telephone and FAX - Landline portation: Itising and Publications: Itising and Publi	\$ \$	600.00	\$ \$	- - - #DIV/0!	\$ \$	425.69 13.80%	\$ \$	600.00
Comm 3020 Trans Adver Insura 3060 3061 3062 Renta Public Misce	Indications: Telephone and FAX - Landline portation: Itsing and Publications: Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Ince (Other than Personal Services): Itsing and Publications: Itsing and Publication	\$ \$	600.00	\$ \$	- - - #DIV/0!	\$ \$	425.69 13.80%	\$ \$	600.00
Comm 3020 Trans Adver Insura 3060 3061 3062 Renta Public Misce	Indications: Telephone and FAX - Landline portation: Itising and Publications: Ince (Other than Personal Services): Itisities - Electricity Utilities - Gas Utilities - Water Is and Leases (Not Lease Purchase): It Records: Illaneous: Ince (Other than Personal Services): It and Leases (Not Lease Purchase): It records: Illaneous: Ince (Other than Personal Services): It is and Leases (Not Lease Purchase): It records: Illaneous: Ince (Other than Personal Services): It is and Leases (Not Lease Purchase): It records: Illaneous: Ince (Other than Personal Services): It is and Leases (Not Lease Purchase): It records: Illaneous: Ince (Other than Personal Services): It is and Leases (Not Lease Purchase): It is and Leases (\$ \$	600.00 8.57%	\$ \$	#DIV/0!	\$ \$	425.69 13.80%	\$ \$	600.00
Comm 3020 Trans Adver Insura Utilitie 3060 3061 3062 Renta Public Misce	ssional Services: hunications: Telephone and FAX - Landline portation: tising and Publications: ince (Other than Personal Services): is: Utilities - Electricity Utilities - Gas Utilities - Water Is and Leases (Not Lease Purchase): Records: Illaneous: TOTAL OTHER SERVICES / CHARGES: Percentage of Total Budget CAPITAL OUTLAYS asses and / or Construction: Percentage of Total Budget DEBT SERVICE Service:	\$ \$	600.00 8.57%	\$ \$	#DIV/0!	\$ \$	425.69 13.80%	\$ \$	600.00

\$

TOTAL:

7,000.00 \$

8,000.00

\$

3,085.47 \$

FILED

2024 OCT 23 PM 1: 46

PAM ENNIS POPE COUNTY CLERK

BY

APPLICATION FOR APPROPRIATION

2025

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

	Budget Line Item		24 Approriated d. 2023-O-067	Current Year/ Variances Appropriation	E	tual / Projected Expenditures Current Year	Re	Amount quested Next Year
	PERSONAL SERVICES	110				No feet seed to be		
1001	Salaries, Full-Time		98,253.78	-		98,253.78		73,884.65
1002	Salaries, Part-Time		9,000.00			3,880.00		7,000.00
1006	Social Security Matching		8,204.91	-		8,204.91		6,187.68
1008	NonContributory Retirement Cost		15,052.48	-		15,052.48		11,319.13
1009	Health Insurance Matching		13,016.16	-		13,016.16		9,236.11
1010	Workmen's Compensation		3,881.30	-		3,881.30		3,784.22
1011	Unemployment Compensation		300.00	-		-		300.00
	TOTAL PERSONAL SERVICES:	\$	147,708.63	\$ -	\$	142,288.63	\$	111,711.79
	Percentage of Total Budget		86.65%	#DIV/0!		88.07%		58.22%
Julia.	SUPPLIES						(A)	
Suppli	es:						VI IS	
2001	General Supplies	\$	-	\$ -	\$	-	\$	2,000.00
2002	Small Equipment	\$	-	\$ -	\$	-	\$.+
2003	Janitorial Supplies	\$	1-	\$ -	\$	-	\$: m:
2004	Medicine and Drugs	\$	•	\$ 12	\$	-	\$	i.e.
2005	Food	\$	300.00	\$	\$	259.49	\$	300.00
2006	Clothing and Uniforms	\$	1,500.00	\$ -	\$	1,472.00	\$	1,500.00
2007	Fuel, Oil and Lubricants	\$	9,000.00	\$ -	\$	7,782.34	\$	9,000.00
2008	Tires and Tubes	\$	2,000.00	\$ -	\$	2,000.00	\$	3,000.00
Repair	and Maintenance Supplies:							
2020	Building Materials and Supplies	\$	-	\$ -	\$	-	\$	-
2021	Paints and Metals	\$	-	\$ -	\$	-	\$	-
2022	Plumbing and Electrical	\$	-	\$ 	\$	-	\$	-
2023	Parts and Repairs	\$	(=	\$	\$	-	\$	2,000.00
2024	Maintenance and Service Contracts	\$		\$ -	\$	-	\$	-
2029	Small Tools	\$	-	\$ -	\$	+	\$	-
2032	Non-Contract Maintenance and Service	\$	-	\$ -	\$	-	\$	-
	TOTAL SUPPLIES:	\$	12,800.00	\$ •	\$	11,513.83	\$	17,800.00
	Percentage of Total Budget		7.51%	#DIV/0!		7.13%		9.28%

	OTHER SERVICES AND CHARGES					J. PA	Car 1 200 20	1	
	ssional Services:		BASE WALLEY						
3007	Drug Testing	\$	910.00	\$	-	\$	398.00	\$	910.0
3009	Other Professional Services	\$	23 = 0	\$	-	\$	21	\$	_ =
3011	Website Hosting, Design, Creationan & Development Work	\$	-	\$	=	\$	<u> </u>	\$	-
	nunications:			NOW!			DE MAN	NO-19	
3023	Internet Connection	\$	인보기	\$	+	\$	-	\$	-
	portation:							11-11-11	
	tising and Publications:								
	nce (Other than Personal Services):					78			
3052	Fire and Extended Coverage	<u> </u>		\$	77.94	\$	77.94	\$	-
3053	Fleet Liability	\$	2,700.00	\$	-	\$	2,517.00	\$	3,000.0
Utilitie						1600		BOXE.	文/ 列数数据数据
	s and Leases (Not Lease Purchase):		CAS SHOP THE REAL PROPERTY.					State .	
3071	Rent - Machinery and Equipment Records:	\$	-	\$	-	\$	-	\$	-
	Records:	-							
3090	Dues and Memberships	0	250.00	•		-	055.00	-	050.0
3090	- Company of the control of the cont	\$	350.00	\$	4 075 04	\$	255.00	\$	250.0
	Meals and Lodging	\$	-	\$	1,275.34	\$	1,275.34	\$	3,500.0
3100	Other Miscellaneous	\$	-	\$		\$		\$	1,000.0
3101	Training and Education	\$	6,000.00	\$	(1,353.28)	\$	3,231.51	\$	6,000.0
3102	Computer Software, Suport & Maint. Agreement	\$	-	\$	-	\$	-	\$	-
	TOTAL OTHER SERVICES / CHARGES:	\$	9,960.00	\$	-	\$	7,754.79	\$	14,660.0
	Percentage of Total Budget		5.84%		#DIV/0!		4.80%		7.64%
	CAPITAL OUTLAYS	10					医斯特克斯氏		
The second secon	ases and / or Construction:								
4005	Vehicles	\$	(4)	\$		\$	_	\$	47,700.0
	TOTAL CAPITAL OUTLAYS:	\$	-	\$		\$	-	\$	47,700.00
	Percentage of Total Budget		0.00%		#DIV/0!		0.00%		24.86%
	DEBT SERVICE					rist.			
Debt S	ervice:					(Acres		-	
	TOTAL DEBT SERVICE:	\$	•	\$		\$		\$	
	Percentage of Total Budget		0.00%		#DIV/0!		0.00%		0.00%
	TRANSFERS OUT								
Fransf	ers Out:							H. N	
	TOTAL TRANSFERS OUT:	\$	-	\$		\$		\$	-
	Percentage of Total Budget	II	0.00%	7	#DIV/0!		0.00%		0.00%

170,468.63

0.00

161,557.25

191,871.79

TOTAL:

2025 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2024 Annual Salary Divisible By 26 Pay Periods	_
1	OEM Director	50,020.12	39,230.79
1	OEM Asst. Director	48,233.66	34,653.86
	` TOTAL:	98,253.78	73,884.65

2025 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	lumber Classification (Job Title)		2024 Current Annual Salary		2025 Proposed Annual Salary
1	Responders	· · · · · · · · · · · · · · · · · · ·	9,000.00		7,000.00
	TOTAL:	· ·	9,000.00		7,000.00

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POPE COUNTY CLERK

POPE COUNTY CLERK

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2025

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

	Budget Line Item	202	24 Appropriation	1	urrent Year Variances/ propriations		ctual / Projected Expenditures Current Year	202	25 Appropriation
	PERSONAL SERVICES								
1001	Salaries, Full-Time	\$	1,262,371.46	\$	12,256.13	\$	1,235,895.28	\$	1,317,244.73
1005	Overtime, and other Premium Compensation	\$	24,000.00	\$	-	\$	21,385.68	\$	26,000.00
1006	Social Security Matching	\$	96,571.42	\$	937.59	\$	97,509.01	\$	102,758.22
1007	Retirement Contributory Matching	\$	177,830.37	\$	1,877.64	\$	179,708.01	\$	189,518.98
1008	NonContributory Retirement Cost	\$	15,564.93	\$	-	\$	15,564.93	\$	16,266.11
1009	Health Insurance Matching	\$	181,671.70	\$	60.06	\$	181,731.76	\$	192,810.18
1010	Workmen's Compensation	\$	2,401.05	\$	1.00	\$	2,402.05	\$	2,783.05
1011	Unemployment Compensation	\$	2,800.00	\$	(1.00)	\$	2,799.00	\$	2,800.00
1012	Other Fringe Benefits	\$	300.00	\$	-	\$		\$	300.00
	TOTAL PERSONAL SERVICES:	\$	1,763,510.93	\$	15,131.42	\$	1,736,995.72	\$	1,850,481.27
	Percentage of Total Budget	Ť	70.25%	Ť	99.94%	-	98.50%	200	79.50%
-	r orderitage of rotal Budget		70.2070		00.0470		00.0070	_	70.0070
	SUPPLIES					WF.			
Suppli									
2001	General Supplies	\$	9,000.00	\$	1,257.73	\$	7,061.15	\$	19,000.00
2002	Small Equipment	\$	29,000.00	\$	(2,043.04)	\$	23,890.31	\$	19,000.00
2003	Janitorial Supplies	\$	3,400.00	\$	-	\$	1,659.71	\$	3,400.00
2004	Medicine and Drugs	\$	350.00	\$	-	\$	108.02	\$	350.00
2005	Food	\$	500.00	\$	-	\$	387.24	\$	500.00
2006	Clothing and Uniforms	\$	3,000.00	\$	-	\$	2,174.90	\$	3,000.00
2007	Fuel, Oil and Lubricants	\$	4,000.00	\$	-	\$	3,386.34	\$	5,000.00
2008	Tires and Tubes	\$	1,500.00	\$	433.24	\$	1,933.24	\$	1,500.00
	and Maintenance Supplies:	1000							
2020	Building Materials and Supplies	\$	400.00	\$	352.07	\$	652.07	\$	400.00
2021	Paints and Metals	\$	300.00	\$	-	\$	150.00	\$	300.00
2022	Plumbing and Electrical	\$	450.00	\$	-	\$	229.27	\$	450.00
2023	Parts and Repairs	\$	5,000.00	\$	-	\$	2,700.00	\$	5,000.00
2024	Maintenance and Service Contracts	\$	9,000.00	\$	-	\$	6,542.69	\$	9,000.00
2028	Lumber & Pilings	\$	100.00	\$	-	\$	-	\$	100.00
2029	Small Tools	\$	200.00	\$	-	\$	-	\$	200.00
2032	Non-Contract Maintenance and Services	\$	3,600.00	\$	-	\$	2,644.96	\$	3,600.00
2033	Other Miscellaneous Supplies	\$	500.00	\$	-	\$	-	\$	500.00
	TOTAL SUPPLIES:	\$	70,300.00	\$	0.00	\$	53,519.90	\$	71,300.00
c il.	Percentage of Total Budget	Ť	2.80%	Ť	0.00%	Ť	76.13%		3.06%
	r creemage or rotal Budget		2.0070	_	0.0070	_	70.70		0.0070
NEW Y	OTHER SERVICES AND CHARGES			(Bab)				1.1	
Profes	sional Services:	rie i		1814		081			
3007	Drug Testing	\$	1,400.00	\$	-	\$	641.00	\$	1,000.00
3009	Other Professional Services	\$	6,700.00	\$		\$	2,699.67	\$	4,700.00
300	Website hosting	\$	270.00	\$	-	\$	175.88	\$	300.00
Comm	unications:								
3020	Telephone and FAX - Landline	\$	90,000.00	\$	(5,398.26)	_	75,270.13	\$	90,000.00
3021	Postage	\$	260.00	\$	-	\$	-	\$	260.00
3022	Cell Phones and Pagers	\$	5,700.00	\$		\$	4,940.55	\$	5,700.00
3023	Internet Connection	\$	11,000.00	\$	-	\$	9,156.95	\$	13,000.00
Transp	portation:		Market State			7000			PANEL SAVE
3030	Travel	\$	1,000.00			\$	759.28		1,000.00

3050	Official and Deputy Bond	\$	39.90	\$	9.33	\$	49.23	\$	50.00
3052	Fire and Extended Coverage	\$	9,661.36	\$	-	\$	9,661.36	\$	11,042.66
3053	Fleet Liability	\$	2,159.00	\$	-	\$	2,159.00	\$	2,400.00
Utilitie	s:	THE S						VER	
3060	Utilities - Electricity	\$	16,000.00	\$	-	\$	12,904.98	\$	16,000.00
3061	Utilities - Gas	\$	2,800.00	\$		\$	1,455.48	\$	2,800.00
3062	Utilities - Water	\$	1,680.00	\$	(103.13)	\$	1,521.04	\$	1,680.00
Rental	s and Leases (Not Lease Purchase):					0 1973			
3071	Rent - Machinery and Equipment	\$	100.00	\$	103.13	\$	203.13	\$	300.00
3073	Lease - Machinery and Equipment	\$	200.00	\$	-	\$	-	\$	
Miscel	laneous:	Bill a		RES	CONTRACTOR				
3090	Dues and Memberships	\$	10,000.00	\$	-	\$	5,962.06	\$	10,000.00
3094	Meals and Lodging	\$	2,600.00	\$		\$	851.41	\$	1,600.00
3100	Other Miscellaneous	\$	1,000.00	\$	-	\$	652.47	\$	
3101	Training and Education	\$	3,000.00	\$	100	\$	175.00	\$	3,000.00
3102	Computer Software, Suport & Maint. Agreement	\$	380,000.00	\$	5,398.26	\$	385,398.26	\$	200,000.00
	TOTAL OTHER SERVICES / CHARGES:	\$	545,570.26	\$	9.33	\$	514,636.88	\$	364,832.66
	Percentage of Total Budget		21.73%		0.06%		94.33%		15.67%
e casiii	CAPITAL OUTLAYS	SA					27 8 在发生的60		
Purcha	ases and / or Construction:	BEN							
4004	Machinery and Equipment (Other than Vehicles)	\$	130,900.00	\$	-	\$	110,000.00	\$	
4005	Vehicles	\$	-	\$	-	\$,	\$	41,000.00
	TOTAL CAPITAL OUTLAYS:	\$	130,900.00	\$	-	\$	110,000.00	\$	41,000.00
	Percentage of Total Budget		5.21%		0.00%		84.03%		1.76%
	TOTAL:	_	2,510,281.19	_	5,140.75	_	,415,152.50	_	2,327,613.93

DEDS	ONA	Pope County		3020-0501 edule of Salaries	
2024 Classification (Job Title)		2024 Annual Salary Divisible By 2080 Hours & 26 Pay periods		2025 Proposed Annual Salary Divisible By 2080 Hours	2025 Classification (Job Title)
9-1-1 Director	1	66,150.97	1	68,466.25	9-1-1 Director
Assistant 9-1-1 Director	1	62,327.72	1	64,509.19	Assistant 9-1-1 Director
Address Database Manager	1	47,028.13	1	48,674.11	Admin. Assist. / Training Coord.
Emerg. Comm. Office Manager	1	47,028.13	1	48,674.11	Emerg. Comm. Office Manager
Computer Technician	1	62,327.72	1	64,509.19	Information Technology Manage
Level 4 - Tele / Supv / Trainer	3	51,292.60 153,877.80	3	53,087.84 159,263.52	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	47,028.13 235,140.65	5	48,674.11 243,370.57	Level 4 - Relief Supv / Trainer
Level 4 - Telecommunicator	3	43,989.73 131,969.19	2	45,529.37 91,058.74	Level 4 - Telecommunicator
Level 3 - Telecommunicator	5	42,062.36 210,311.80	6	43,534.54 261,207.26	Level 3 - Telecommunicator
Level 2 - Telecommunicator	7	36,923.64 258,465.48	7	38,215.97 267,511.77	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	35,095.76 0.00	0	36,324.11 0.0000	Level 1 - Telecommunicator
TOTAL FULL TIME	28	1,274,627.59	28	1,317,244.73	

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PAM ENNIS POPE COUNTY CLERK

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APPLICATION FOR APPROPRIATION

2025

FUND: Emergency Nine One One Communications 3020-0505

OFFICE / DEPARTMENT: Nuclear Monies

Budget Line Item	2024 Approriated ORD. 2023-O-067	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
PERSONAL SERVICES				N. L. C. C. C. C.
TOTAL PERSONAL SERVICES:	\$ -	\$ -	\$ -	\$ -
Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

	SUPPLIES						
Suppli	es:		140				
2001	General Supplies	\$ 2,500.00	\$	16,403.77	\$	18,903.77	\$ 30,250.00
2002	Small Equipment	\$ 40,030.00	\$	(17,884.63)	\$	22,678.48	\$ 15,000.00
2005	Food	\$ 800.00	\$		\$	736.00	\$ 800.00
Repair	and Maintenance Supplies:				Y a to the		
2023	Parts and Repairs	\$ 3,000.00	\$	1,480.86	\$	4,766.66	\$ 5,000.00
2032	Non-Contract Maintenance and Service	\$ 2,000.00	\$	-	\$	1,955.77	\$ 2,000.00
	TOTAL SUPPLIES:	\$ 48,330.00	\$	(0.00)	\$	49,040.68	\$ 53,050.00
	Percentage of Total Budget	69.04%		100.00%		71.14%	70.73%

	OTHER SERVICES AND CHARGES				No.			
Profes	sional Services:	FIG.				对于"自己"		
Comm	unications:							
3020	Telephone and FAX - Landline	\$	3,120.00	\$ -	\$	2,536.11	\$	3,200.00
3022	Cell Phones and Pagers	\$	3,000.00	\$ -	\$	2,522.51	\$	3,200.00
Transp	portation:							
Advert	ising and Publications:		STATISTICS OF THE STATE OF THE		200			DESCRIPTION OF THE PARTY OF THE
Insura	nce (Other than Personal Services):						100	
Utilitie	s:							
Rental	s and Leases (Not Lease Purchase):				0000			
3073	Lease - Machinery and Equipment	\$	2,000.00	\$ -	\$	1,800.00	\$	2,000.00
Public	Records:							
Miscel	laneous:					E OF RIVERS		MINER 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	\$ -	\$	3,210.00	\$	3,220.00
	TOTAL OTHER SERVICES / CHARGES:	\$	21,670.00	\$ -	\$	19,898.62	\$	21,950.00
	Percentage of Total Budget		30.96%	0.00%		28.86%		29.27%

CAPITAL OUTLAYS	AND DESCRIPTION OF THE PARTY OF				BE VALUE OF	6,419	THE REAL PROPERTY.
Purchases and / or Construction:			PEGAN.	AND DE		OPA SAN	
TOTAL CAPITAL OUTLAYS:	\$	\$	•	\$	-	\$	-
Percentage of Total Budget	0.00%	0.00	0%	0.	00%	0	.00%

DEBT SERVICE								
Debt Service:								
TOTAL DEBT SERVICE:	\$	-	\$	-	\$	-	\$	-
Percentage of Total Budget	0.0	0.00% 0.00%		.00%	0.00%			
TRANSFERS OUT								
Transfers Out:						2027	COLUMN TO	
TOTAL TRANSFERS OUT:	\$		\$	-	\$		\$	-

TOTAL:	70,000.00	0.00	68,939.30	75,000.00

0.00%

Percentage of Total Budget

0.00%

0.00%

0.00%

POPE COUNTY CLERK

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EMERGENCY MEDICAL SERVICES

FUND 3021

FISCAL YEAR 2025

FUND/DEPARTMENT NUMBER: POPE COUNTY EMS 0301

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
4	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	2,068,429.18	82,737.17	2,100,000.00	2,327,698.85
1002	SALARIES, PART-TIME	220,000.00		205,000.00	220,000.00
1005	OVERTIME AND OTHER				
	PREMIUM COMP.	450,000.00		445,000.00	465,000.00
1006	SOCIAL SECURITY MATCH.	209,489.83	6,329.39	195,000.00	230,471.00
1007	RETIREMENT MATCHING	335,823.42	12,675.33	325,000.00	393,107.00
1008	NONCONTRIBUTORY RET.	50,000.00		45,000.00	50,000.00
1009	HEALTH INS. MATCHING	269,829.70	405.41	235,000.00	280,000.00
1010	WORKMEN'S COMP.	80,610.80		67,722.00	87,160.00
1011	UNEMPLOYMENT COMP.	5,000.00		0.00	5,000.00
	** TOTAL PERSONAL SERVICES	3,689,182.93	102,147.30	3,617,722.00	4,058,436.85
	PERCENT OF REQUESTED PERSONAL SERVICE	CES OF TOTAL BUDGET	IS:		78.02%
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	90,000.00		90,000.00	100,000.00
2002	SMALL EQUIPMENT	9,000.00	25,000.00	33,000.00	36,000.00
2003	JANITORIAL SUPPLIES	3,500.00		2,900.00	4,500.00
2004	MEDICINE AND DRUGS	21,000.00		18,500.00	22,000.00
2005	FOOD	2,000.00	-	2,000.00	2,000.00
2006	CLOTHING AND UNIFORMS	10,000.00	1,500.00	11,500.00	10,000.00
2007	FUEL, OIL, AND LUBRICANTS	150,000.00	-	140,000.00	150,000.00
2008	TIRES AND TUBES	12,000.00		12,000.00	12,500.00
2020	BUILDING MATERIALS AND SUPP.	500.00		500.00	1,500.00
2021	PAINTS AND METALS	500.00		500.00	1,500.00
2022	PLUMBING AND ELECTRICAL	500.00		500.00	1,500.00
2023	PARTS AND REPAIRS	40,000.00		38,000.00	40,000.00
2024	MAINT. AND SERVICE CONTRACTS	27,000.00		23,500.00	27,000.00
2029	SMALL TOOLS	300.00		250.00	300.00
2032	NON CONTRACTED MAINT. & SERVICE	40,000.00		40,000.00	45,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	3,000.00		2,800.00	3,000.00
-	**TOTAL SUPPLIES	409,300.00	26,500.00	415,950.00	456,800.00
	PERCENT OF REQUESTED SUPPLIES OF TOTAL	AL BUDGET IS :			8.78%

EMERGENCY MEDICAL SERVICES

FUND 3021

FISCAL YEAR 2025

FUND/DEPARTMENT NUMBER: POPE COUNTY EMS 0301

*OTHER SERVICES AND CHARGES CONTINUED

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*ОТН	ER SERVICES AND CHARGES				
3005	SPECIAL LEGAL	3,000.00		3,000.00	3,000.00
3007	DRUG TESTING	2,000.00		2,000.00	2,000.00
3009	OTHER PROFESSIONAL SVCS	17,000.00		17,000.00	20,000.00
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK	120.00		120.00	200.00
*OTH	ER SERVICES AND CHARGES CONTINUED				
COMN	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	3,500.00	500.00	3,500.00	4,500.00
3021	POSTAGE	6,000.00	500.00	6,500.00	7,000.00
3022	CELL PHONES AND PAGERS	10,000.00		10,000.00	10,500.00
3023	INTERNET CONNECTION	12,000.00		10,500.00	12,000.00
TRANS	SPORTATION				
3030	TRAVEL	5,000.00		1,500.00	5,000.00
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.	200.00			200.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICES)				
3050	OFFICIAL AND DEPUTY BOND	150.00			175.00
3052	FIRE AND EXTENDED COVERAGE	6,034.06		6,000.00	6,000.00
3053	FLEET LIABILITY	34,010.00		34,000.00	40,000.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	10,000.00		10,000.00	15,000.00
3061	UTILITIES-GAS	5,000.00		3,500.00	6,000.00
3062	UTILITIES-WATER	2,500.00		2,000.00	3,500.00
3063	UTILITIES-WASTE DISPOSAL	1,500.00		1,500.00	2,000.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3071	RENT-MACHINERY AND EQUIP.	100.00		75.00	100.00
3072	LEASE-LAND AND BUILDINGS	12,500.00		10,500.00	10,500.00
3073	LEASE-MACHINERY AND EQUIP.	2,500.00			2,500.00
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS	3,500.00	500.00	4,000.00	5,000.00
*0711	ED SERVICES AND CHARGES CONTINUED				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

EMERGENCY MEDICAL SERVICES

FUND 3021

FISCAL YEAR 2025

FUND/DEPARTMENT NUMBER:

POPE COUNTY EMS 0301

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED		
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025		
3094	MEALS AND LODGING	4,500.00		4,250.00	5,000.00		
3098	JUDGMENTS AND DAMAGES	100.00			100.00		
3099	VEND. MACHINES-FOOD/DRINKS	100.00			100.00		
3100	OTHER MISCELLANEOUS	3,500.00	2,000.00	5,500.00	6,000.00		
3101	TRAINING AND EDUCATION	30,000.00	lal o	29,000.00	35,000.00		
3102	COMPUTER SOFTWARE, SUPPORT,						
	AND MAINTENANCE AGREEMENT	25,000.00	8,000.00	33,000.00	40,000.00		
				**	,		
**T	OTAL OTHER SERVICES AND CHARGES	199,814.06	11,500.00	197,445.00	241,375.00		
	PERCENT OF REQUESTED OTHER SERVICE	CES AND CHARGES OF TOTA	AL BUDGET IS :		4.64%		
*CAPI	CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT						
	(OTHER THAN VEHICLES)	0.00	107,000.00	102,000.00	100,000.00		
4005	VEHICLES	345,000.00		208,000.00	345,000.00		
	**TOTAL CAPITAL OUTLAY	345,000.00	107,000.00	310,000.00	445,000.00		
	PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :						
	***TOTAL	4,643,296.99	247,147.30	4,541,117.00	5,201,611.85		

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR:	OFFICE/DEPT. NAME: Pope County EMS 0301 &					
2025 FUND/DEPT. NUMBER: Emergency Medical Services 3021						
POSITION/SLOT		CURRENT ANNUAL	PROPOSED SALARY			
NUMBER	CLASSIFICATION (JOB TITLE)	SALARY	NEXT YEAR			
1	Director	\$75,374.10	\$78,012.19			
2	Assistant Director - Operations	\$69,487.56	\$71,919.62			
3	Assistant Director - Training and Compliance	\$69,487.56	\$71,919.62			
4	Shift A Supervisor	\$60,598.37	\$62,719.31			
5	Shift B Supervisor	\$60,598.37	\$62,719.31			
6	Shift C Supervisor	\$60,598.37	\$62,719.31			
7	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
8	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
9	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
10	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
11	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
12	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
13	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
14	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
15	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
16	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
17	Paramedic-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$55,732.15	\$58,881.90			
18	Paramedic-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$55,732.15	\$58,881.90			
19	Paramedic-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$55,732.15	\$58,881.90			
20	Paramedic-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$54,573.59	\$58,881.90			
21	Paramedic-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$54,573.59	\$58,881.90			
22	Paramedic-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$54,573.59	\$58,881.90			
23	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.90			
24	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.90			
25	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.90			
26	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.90			
27	EMT-5 Yr Becomes Paramedic-5 Yr 1/1/25	\$49,472.72	\$58,881.90			
28	EMT-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,893.43	\$58,881.90			
29	EMT-3 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,893.43	\$58,881.90			
30	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
31	Paramedic-5 Yr	\$56,890.72	\$58,881.90			
32	EMT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314.15	\$58,881.90			
33	EMT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314.15	\$58,881.90			
34	EMT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314.15	\$58,881.90			
35	EMT-1 Yr Becomes Paramedic-5 Yr 1/1/25	\$48,314.15	\$58,881.90			
36	Maintenance	\$51,552.73	\$53,357.08			
37	Office Manager	\$45,737.85	\$47,338.67			
38	Collections	\$35,239.50	\$36,472.88			
39	Billing	\$35,239.50	\$36,472.88			
40	Billing	\$35,239.50	\$36,472.88			
TOTAL:		\$2,151,166.33	\$2,327,698.85			

- 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

CA	LENDAR	OFFICE/DEPT. NAME: Pope County EMS 0301					
YEAR:		&					
		FUND/DEPT. NUMBER: Emergency Medical Service 3021			ſ		
PO LO	SITION/S T		20	24 Budgeted	20:	25 Budgeted	
		CLASSIFICATION (JOB TITLE)	<u> </u>	Salary		Salary	
	1	PART TIME	\$	220,000.00	\$	220,000.00	
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_		Part time employees: Salaries vary by job 20 Part time employees	+		\vdash		
-	1002	PART TIME	\$	220,000.00	\$	220,000.00	

DATE: 10-24-2025

FUND/DEPARTMENT NUMBER: 3024-0417

OFFICE/DEPARTMENT NAME: PUBLIC DEFENDER FUND

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	10,681.17			11,529.75
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS	15,000.00			15,000.00
3071 RENT-MACHINERY AND EQUIP.	9,000.00			9,000.00
**TOTAL OTHER SERVICES AND CHARGES	34,681.17	0.00	0.00	35,529.75
PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:	7.1	100.00%
***TOTAL	34,681.17	0.00	0.00	35,529.75

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 24 AM II: 58

DATE: 10/24/24 OFFICE/DEPARTMENT NAME: Adult Drug Court

FUND/DEPARTMENT NUMBER: **3028 0416**

2024 CURRENT YEAR/ ACTUAL/PROJECTED AMOUNT APPROPRIATEON APPROPRIATEON VARIANCES EXPENDITURES REQUESTED	-	•				•
SUDDET LINE ITEM						
*SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES 1,500.00 23.23 1,500.00 2002 SMALL EQUIPMENT 500.00 500.00 200.00 2003 JANITORIAL SUPPLIES 200.00 1,000.00 2005 FOOD 1,000.00 1,000.00 2006 CLOTHING AND UNIFORMS 500.00 500.00 2007 FUEL, OIL, AND LUBRICANTS 200.00 500.00 2009 BOOKS, DVD'S, CD'S 1,500.00 5858.88 2,500.00 2033 OTHER MISCELLANEOUS SUPPLIES 200.00 200.00 609.11 6,660.00 **TOTAL SUPPLIES 5,600.00 0.00 609.11 6,660.00 PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 111.08%; *OTHER SERVICES AND CHARGES PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL AND HOSP. 1,500.00 3,000.00 5,869.66 8,000.00 3012 MENTAL HEALTH SCREEN & TRIMT 1,500.00 1,500.00 **OTHER SERVICES AND CHARGES CONTINUED *TRANSPORTATION 3030 TRAVEL 1,000.00 1,500.00 3011 COMMON CARRIER 5,000.00 3,000.00 5,869.66 8,000.00 3031 COMMON CARRIER 5,000.00 3,000.00 5,000.00 3031 COMMON CARRIER 5,000.00 3,000.00 3,000.00 **OTHER SERVICES AND CHARGES CONTINUED *TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 3,000.00 3,000.00 **OTHER SERVICES AND CHARGES CONTINUED **TOTALS AND LEASE FURCHASE J 3070 RENT-LAND AND BUILDINGS 20.00 3,000.00 **OTHER SERVICES AND CHARGES CONTINUED **OTHER SERVICES AND CHARGES CONTINUED **OTHER SERVICES AND CHARGES CONTINUED **OTHER SERVICES AND CHARGES CONTINUED **OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 3,000.00 **OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 3,000.00		٠	}			
SUPPLIES 1,500.00 23.23 1,500.00 20.		BUDGET LINE ITEM	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
2001 GENERAL SUPPLIES 1,500.00 23.23 1,500.00 2002 SMALL EQUIPMENT 500.00 500.00 2003 JANITORIAL SUPPLIES 200.00 1,000.00 2005 FOOD 1,000.00 1,000.00 2006 CLOTHING AND UNIFORMS 500.00 500.00 2007 FUEL, OIL, AND LUBRICANTS 200.00 200.00 2008 BOOKS, DVD'S, CD'S 1,500.00 585.88 2,500.00 2009 BOOKS, DVD'S, CD'S 1,500.00 585.88 2,500.00 2010 THER MISCELLANEOUS SUPPLIES 200.00 609.11 6,600.00 PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 11.08% **OTHER SERVICES AND CHARGES **OTHER SERVICES AND CHARGES **OTHER SERVICES AND CHARGES **OTHER SERVICES AND CHARGES **OTHER SERVICES AND CHARGES CONTINUED **OTHER SERVICE	*SUPI	PLIES		•	•	
2002 SMALL EQUIPMENT 500.00 200	SUPPL	IES [,]		•		
2003 JANITORIAL SUPPLIES 200.00 1,000.00 1,50	2001	GENERAL SUPPLIES	1,500.00	· — ·	<u>23.23</u>	1,500.00
1,000.00 1,000.00	2002	SMALL EQUIPMENT	500.00			500.00
2006 CLOTHING AND UNIFORMS 500.00 200.00	2003	JANITORIAL SUPPLIES	200.00	 		200.00
200.7 FUEL, OIL, AND LUBRICANTS 200.00 200.0	2005	FOOD	1,000.00			1,000.00
2009 BOOKS, DVD'S, CD'S 1,500.00 200.00 200.00	2006	CLOTHING AND UNIFORMS	500.00			500.00
200.00	2007	FUEL, OIL, AND LUBRICANTS	200.00			200.00
**TOTAL SUPPLIES 5,600.00 0.00 609.11 6,600.00 PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 11.08%; *OTHER SERVICES AND CHARGES PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL AND HOSP. 1,500.00 3,000.00 5,869.66 8,000.00 3007 DRUG TESTING 5,000.00 3,000.00 5,869.66 8,000.00 *OTHER SERVICES AND CHARGES CONTINUED *TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 *RENTALS AND LEASES (NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 *ISCELLANEOUS CONTINUED 300.00 *OTHER MISCELLANEOUS 300.00 300.00	2009	BOOKS, DVD'S, CD'S	1,500.00	·	585.88	2,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 11.08%; *OTHER SERVICES AND CHARGES PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL AND HOSP. 1,500.00 3,000.00 5,869.66 8,000.00 3012 MENTAL HEALTH SCREEN & TRMT 1,500.00 1,500.00 *OTHER SERVICES AND CHARGES CONTINUED TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 RENTALS AND LEASES(NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 3,000.00 *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00	2033	OTHER MISCELLANEOUS SUPPLIES	200.00			200.00
*OTHER SERVICES AND CHARGES PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL AND HOSP. 1,500.00 3,000.00 5,869.66 8,000.00 3017 DRUG TESTING 5,000.00 3,000.00 5,869.66 8,000.00 *OTHER SERVICES AND CHARGES CONTINUED TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 RENTALS AND LEASES(NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED *OTHER SERVICES AND CHARGES CONTINUED 3090 DUES AND MEMBERSHIPS 2,000.00 300.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 3,000.00 *INSCELLANEOUS 300.00 3,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3000 OTHER MISCELLANEOUS 300.00 300.00		**TOTAL SUPPLIES	5,600.00	0.00	609.11	6,600.00
### PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL AND HOSP. 1,500.00 1,500.00 1,500.00 3007 DRUG TESTING 5,000.00 3,000.00 5,869.66 8,000.00 *OTHER SERVICES AND CHARGES CONTINUED **TRANSPORTATION** 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 **RENTALS AND LEASES (NOT LEASE PURCHASE)* 3070 RENT-LAND AND BUILDINGS 200.00 300.00 **SCELLANEOUS** 3090 DUES AND MEMBERSHIPS 2,000.00 **OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LOGING 6,000.00 -3,000.00 3,000.00 **MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00 300.00		PERCENT OF REQUESTED SUPPLIES OF TO	TAL BUDGET IS:			11.08%
1,500.00 1,500.00 3,000.00 5,869.66 8,000.00 3,000.00 5,869.66 8,000.00 3,000.00 5,869.66 8,000.00 3,000.00 5,869.66 8,000.00 3,000.00 1,500.00 1,500.00	*ОТН	ER SERVICES AND CHARGES				
3007 DRUG TESTING 5,000.00 3,000.00 5,869.66 8,000.00 3012 MENTAL HEALTH SCREEN & TRMT 1,500.00 1,500.00 *OTHER SERVICES AND CHARGES CONTINUED TRANSPORTATION 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 RENTALS AND LEASES (NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 MISCELLANEOUS 2,000.00 3,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 3,000.00 MISCELLANEOUS CONTINUED 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00 300.00	PROF	ESSIONAL SERVICES				
*OTHER SERVICES AND CHARGES CONTINUED **TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 **RENTALS AND LEASES (NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 **MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 **OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 **MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00 300.00	3006	MEDICAL, DENTAL AND HOSP.	1,500.00			1,500.00
*OTHER SERVICES AND CHARGES CONTINUED TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 RENTALS AND LEASES (NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 3,000.00 MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00 300.00	3007	DRUG TESTING	5,000.00	3,000.00	5,869.66	8,000,00
TRANSPORTATION 3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 RENTALS AND LEASES(NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 300.00 300.00 3100 OTHER MISCELLANEOUS 300.00 5,000.00	3012	MENTAL HEALTH SCREEN & TRMT	<u>1,500.00</u>	<u> </u>		1,500.00
3030 TRAVEL 1,000.00 1,000.00 3031 COMMON CARRIER 5,000.00 5,000.00 RENTALS AND LEASES(NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 300.00 300.00 3100 OTHER MISCELLANEOUS 300.00 5,000.00	*ОТН	ER SERVICES AND CHARGES CONTINUED				
3031 COMMON CARRIER 5,000.00 RENTALS AND LEASES (NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00	TRANS	SPORTATION				
RENTALS AND LEASES(NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 300.00 MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 300.00 300.00 3100 OTHER MISCELLANEOUS 300.00 500.00	3030	TRAVEL	1,000.00			1,000.00
### RENTALS AND LEASES (NOT LEASE PURCHASE) 3070 RENT-LAND AND BUILDINGS 200.00 ################################	3031	COMMON CARRIER	5,000.00	·		5,000.00
MISCELLANEOUS 3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 300.00 300.00 3100 OTHER MISCELLANEOUS 300.00 5,000.00	RENTA	ALS AND LEASES(NOT LEASE PURCHASE)		,		
3090 DUES AND MEMBERSHIPS 2,000.00 2,000.00 *OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00 5,000.00	3070	RENT-LAND AND BUILDINGS	200.00			300.00
*OTHER SERVICES AND CHARGES CONTINUED 3094 MEALS AND LODGING 6,000.00 -3,000.00 MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00 500.00	MISCE	ELLANEOUS				
3094 MEALS AND LODGING 6,000.00 -3,000.00 3,000.00 MISCELLANEOUS CONTINUED 300.00 300.00 5,000.00	3090	DUES AND MEMBERSHIPS	2,000.00	_	<u> </u>	2,000.00
MISCELLANEOUS CONTINUED 3100 OTHER MISCELLANEOUS 300.00 300.00	*отн	ER SERVICES AND CHARGES CONTINUED				
3100 OTHER MISCELLANEOUS 300.00 300.00	3094	MEALS AND LODGING	6,000.00	-3,000.00		3,000.00
5100 CITERINISCEED WEGOS	MISCE	LLANEOUS CONTINUED				
5,000,00			300.00			300.00
3101 TRAINING AND EDUCATION 5,000.00 671.96 5,000.00	3101	TRAINING AND EDUCATION	5,000.00	671.96		5,000.00
3102 COMPUTER SOFTWARE, SUPPORT,				<u></u>		
AND MAINTENANCE AGREEMENT 200.00 200.00			200.00	:		200.00
3103 GRANTS-IN-AID. 28,676.86 8,497.00 20,179.86	3103			28,676.86	8,497.00	20,179.86

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

10/24/24

OFFICE/DEPARTMENT NAME: **Adult Drug Court**

FUND/DEPARTMENT NUMBER: 3028 0416

TOTAL ANTICIPATED REVENUE

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

	•	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT .
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3104	PROGRAM INCENTIVES	5,000.00		391.69	5,000.00
**7	TOTAL OTHER SERVICES AND CHARGES	32,700.00	29,348.82	14,758.35	52,979.86
	PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TOT	AL BUDGET IS:		88.92%
*TRA	NSFERS OUT				
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS:			0.00%,
				<u>-</u>	. 59,579.86

FILED PH 1:06
POPE SOUNDSLEAK

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME: Circut CT Juvenile Division

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2020-O-064	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	400.00		100.00	400.00
2002 SMALL EQUIPMENT	200.00	150.00	287.18	200.00
2003 JANITORIAL SUPPLIES	100.00		100.00	200.00
2004 MEDICINE AND DRUGS	200.00		0.00	200.00
2005 FOOD	800.00	-	800.00	800.00
2006 CLOTHING AND UNIFORMS	800.00		300.00	800.00
2007 FUEL, OIL, AND LUBRICANTS	100.00		100.00	100.00
2009 BOOKS, DVD'S, CD'S	800.00		800.00	800.00
2010 PROGRAM SUPPLIES	2,000.00		2,000.00	3,000.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
2020 BUILDING MATERIALS AND SUPP.	700.00	-150.00	150.00	700.00
**TOTAL SUPPLIES	6,100.00	0.00	4,637.18	7,200.00
PERCENT OF REQUESTED SUPPLIES	OF TOTAL BUDGET IS :			13.42%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3006 MEDICAL, DENTAL AND HOSP.	500.00		0.00	500.00
3007 DRUG TESTING	2,000.00		0.00	2,000.00
3009 OTHER PROFESSIONAL SVCS	1,000.00		0.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINU	IED			
COMMUNICATIONS				
3022 CELL PHONES AND PAGERS	360.00		0.00	250.00
TRANSPORTATION				
TRANSPORTATION 3030 TRAVEL	1,000.00		100.00	1,000.00
3030 TRAVEL	1,000.00		100.00 150.00	1,000.00 1,500.00
3030 TRAVEL 3032 TRANSPORTATION SERVICES	1,000.00		100.00 150.00	1,000.00
3030 TRAVEL 3032 TRANSPORTATION SERVICES UTILITIES				
3030 TRAVEL 3032 TRANSPORTATION SERVICES UTILITIES MISCELLANEOUS	1,500.00		150.00	1,500.00
3030 TRAVEL 3032 TRANSPORTATION SERVICES UTILITIES	1,500.00			

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

TOTAL ANTICIPATED REVENUE

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

3031-0415

OFFICE/DEPARTMENT NAME: Circut CT Juvenile Division

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2020-O-064	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3094 MEALS AND LODGING	1,000.00		500.00	1,000.00
MISCELLANEOUS CONTINUED				
3100 OTHER MISCELLANEOUS	200.00		0.00	200.00
3101 TRAINING AND EDUCATION	1,500.00		1,000.00	1,500.00
3103 GRANTS-IN-AID	19,625.14	15,000.00	3,000.00	32,993.14
3104 PROGRAM INCENTIVES	3,000.00		1,800.00	3,000.00
**TOTAL OTHER SERVICES AND CHARGES	33,185.14	15,000.00	6,550.00	46,443.14
PERCENT OF REQUESTED OTHER SERVICE	S AND CHARGES OF TOT	AL BUDGET IS:		86.58%
***TOTAL	39,285.14	15,000.00	11,187.18	53,643.14
	33,283.14		11,107.10	

PAMENNIS PAMENNIS CLERK

DATE: 10-22-2024

Criminal Justice Fund / Sheriff

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF

	2024 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SER	VICES OF TOTAL BUDGE	T IS:		0.00%
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	4,500.00		4,500.00	4,500.00
2007 FUEL, OIL, AND LUBRICANTS	9,300.00		9,300.00	9,300.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
**TOTAL SUPPLIES	13,800.00	0.00	13,800.00	13,800.00
PERCENT OF REQUESTED SUPPLIES OF TO	OTAL BUDGET IS:			33.87%
*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		6)		
TRANSPORTATION				
3030 TRAVEL	500.00	170		
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	450.00		450.00	450.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	14,000.00		14,000.00	17,000.00
3094 MEALS AND LODGING	4,000.00		4,000.00	7,500.00
MISCELLANEOUS CONTINUED				
+		•		
**TOTAL OTHER SERVICES AND CHARGES	20,950.00	0.00	20,450.00	26,950.00
PERCENT OF REQUESTED OTHER SERVIC	ES AND CHARGES OF TO	TAL BUDGET IS:		66.13%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

APPLICATION FOR APPROPRIATION

DATE: 10-22-2024

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE C	OF TOTAL BUDGET IS :		•	0.00%
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS:			0.00%
***TOTAL	34,750.00	0.00	34,250.00	40,750.00
•				
•				
,				
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS T	OTAL AMOUNT REQUEST	TED NEXT YEAR)		

2024 OCT 23 AM 11: 03
POPE COUNTY CLERK

APPLICATION FOR APPROPRIATION

DATE: 10-17-24 OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

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

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
SUPPLIES				
2002 SMALL EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
2020 BUILDING MATERIALS AND SUPP.	2,913.00	-1,000.00	1,913.00	2,000.00
2032 NON CONTRACTED MAINT. & SERVICE	5,000.00	0.00	5,000.00	5,000.00
**TOTAL SUPPLIES	7,913.00	0.00	7,913.00	8,000.00
PERCENT OF REQUESTED SUPPLIES OF T	OTAL BUDGET IS:			100.00%
PERCENT OF REQUESTED TRANSFERS O	F TOTAL BUDGET IS:			0.00%
***TOTAL	7,913.00	0.00	7,913.00	8,000.00
TOTAL ANTICIPATED REVENUE				

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



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PAM ENNIS POPE COUNTY CLERK

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DATE: 10-22-2024

FUND/DEPARTMENT NUMBER: COMMISSIONER'S FEE FUND

/3039-0102

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

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*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 TO	OTAL BUDGET IS :			50.00%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	2,000.00	0.00	0.00	2,000.00
**TOTAL OTHER SERVICES AND CHARGES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TOT	AL BUDGET IS :		50.00%
	·			7
***TOTAL	4,000.00	0.00	0.00	4,000.00
		,		
TOTAL ANTICIPATED REVENUE				

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POPE COUNTY CLERK

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DATE: 10-1-24

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

		2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
SUPP	PLIES				
SUPPL	IES				
2007	FUEL, OIL, AND LUBRICANTS	1,500.00		1,500.00	1,500.0
2008	TIRES AND TUBES	600.00		600.00	750.0
2032	NON CONTRACTED MAINT. & SERVICE	250.00	200	750.00	1,000.0
	**TOTAL SUPPLIES	2,350.00	0.00	2,850.00	3,250.0
	PERCENT OF REQUESTED SUPPLIES OF TO	OTAL BUDGET IS:			36.899
отн	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	10,000.00		1,000.00	5,000.0
3053	FLEET LIABILITY	560.00		560.00	560.0
**T	OTAL OTHER SERVICES AND CHARGES	10,560.00	0.00	1,560.00	5,560.0
	PERCENT OF REQUESTED OTHER SERVICE	ES AND CHARGES OF TOT	TAL BUDGET IS :		63.119
TRAN	NSFERS OUT				
9999	TRANSFERS OUT				
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.0
				**	
	PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS :			0.009
	***TOTAL		0.00	4,410.00	8,810.0

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PAM ENNIS POPE COUNTY CLERK

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FUND/DEPARTMENT NUMBER: 3400-0409

OFFICE/DEPARTMENT NAME: DISTRICT COURT COST FUND

	•	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERS	SONAL SERVICES				
1001	SALARIES, FULL-TIME	16,703.00	668.12	17,371.12	0.00
1004	CONTRACT LABOR	750.00		750.00	0.00
1006	SOCIAL SECURITY MATCH.	1,300.00	51.11	1,351.11	0.00
1007	RETIREMENT MATCHING	2,600.00	102.36	2,702.36	0.00
1008	NONCONTRIBUTORY RET.	<u></u>			
1009	HEALTH INS. MATCHING	3,400.00	3.37	3,403.37	0.00
1010	WORKMEN'S COMP.	40.00		40.00	0.00
1011	UNEMPLOYMENT COMP.	150,00		150.00	0.00
-					
<u> </u>	** TOTAL PERSONAL SERVICES	24,943.00	824.96	25,767.96	0.00
	PERCENT OF REQUESTED PERSONAL SERVI	CES OF TOTAL BUDGET	·IS:		0.00%
*SUPI	PLIES				
REPAI	R AND MAINTENANCE SUPPLIES				
2020	BUILDING, MATERIALS AND SUPP.	400.00		400.00	0.00
	**TOTAL SUPPLIES	400.00	0.00	400.00	0.00
	PERCENT OF REQUESTED SUPPLIES OF TOT	AL BUDGET IS:			0.00%
*ОТН	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	1,400.00		1,400.00	0.00
TRAN.	SPORTATION				
30,30	TRAVEL	500.00		500.00	0.00
INSUF	RANCE (OTHER THAN PERSONAL SERVICES)				
3052	FIRE AND EXTENDED COVERAGE	1,200.00		1,200.00	0.00
បញ់ជា	TIES				
3063	UTILITIES-WASTE DISPOSAL	500.00		500.00	0.00
MİSCI	ELLANEOUS				<u>-</u>
3105	INTERLOCAL AGREEMENTS	0.00			<u>29,767.96</u>
**;	TOTAL OTHER SERVICES AND CHARGES	3,600.00	0.00	3,600.00	29,767.96
1	PERCENT OF REQUESTED OTHER SERVICES	AND CHARGES OF TOT	TAL BUDGET IS:		100.00%
	***TOTAL	28,943:00	824.96	29,767.96_	29,767.96

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POPE COUNTY CLERK

FUND/DEPARTMENT NUMBER: PASSPORT FUND

/3404-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK/PASSPORT

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*TRANSFERS OUT 9999 TRANSFERS OUT	13,000.00	7,000.00	20,000.00	18,000.00
** TOTAL TRANSFERS OUT	13,000.00	7,000.00	20,000.00	18,000.00
PERCENT OF REQUESTED TRANSFERS OF	TOTAL BUDGET IS :			100.00%
***TOTAL	13,000.00	7,000.00	20,000.00	18,000.00
TOTAL ANTICIPATED REVENUE				

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APPLICATION FOR APPROPRIATION

DATE: 10/18/2024

HAROLD JACKIE NEAL ENDOWMENT FUND: 3408-0699

POPE COUNTY LIBRARY SYSTEM

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
SUPPLIES				
2021 PAINTS AND METALS	0.00	0.00	0.00	5,000.00
2032 NON-CONTRACT MAINTENANCE	9,000.00	0.00	0.00	1,000.00
**TOTAL SUPPLIES	9,000.00	0.00	0.00	6,000.00
OTHER SERVICES & CHARGES 3009 OTHER PROFESSIONAL SVCS **TOTAL OTHER SERVICES AND CHARGES	9,000.00 9,000.00	0.00	0.00	18,000.00 18,000.00
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES) CAPITAL OUTLAY	0.00	0.00	0.00	2,000.00
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	2,000.00
***TOTAL	18,000.00	0.00	0.00	26,000.00
TOTAL ANTICIPATED REVENUE VARIANCE (TOTAL ANTICIPATED REVENUE LESS TO	OTAL AMOUNT REQUES	STED NEXT YEAR)		51,203.46 25,203.46

POPE COUNTY CLERK

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