

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

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

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

<u>OFFICE/DEPARTMENT</u>	<u>APPROPRIATED AMOUNT</u>
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
JUVENILE HOUSING	\$ 105,000.00
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:	\$ 15,077,728.52
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(B) SURPLUS INVESTMENT FUND:

DETENTION CENTER	\$ 10,000.00
COUNTY BUILDING & MAINTENANCE	\$ 275,000.00

TOTAL SURPLUS INVESTMENT:	\$ 285,000.00
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(C) <u>ROAD FUND:</u>	\$7,594,116.04
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(D) <u>ADDITIONAL MOTOR FUEL TAX FUND:</u>	\$ 260,000.00
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(E) <u>TREASURER'S AUTOMATION FUND:</u>	\$ 122,913.00
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(F) <u>COLLECTOR'S AUTOMATION FUND:</u>	\$ 147,173.60
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(G) <u>COURT AUTOMATION FUND:</u>	
(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) <u>ASSESSOR'S AMENDMENT #79 FUND:</u>	
(I) <u>COUNTY CLERK'S COST FUND:</u>	\$ 42,500.00
(J) <u>RECORDER'S COST FUND:</u>	\$ 432,888.19
(K) <u>LIBRARY FUND:</u>	\$ 1,914,909.49
(L) <u>CIRCUIT CLERK'S CHILD SUPPORT FUND:</u>	\$ 11,714.37
(M) <u>COMMUNICATIONS FACILITY AND EQUIPMENT FUND:</u>	
(A). SHERIFF:	\$ 89,800.00
(B). DETENTION CENTER:	\$ 248,100.00
TOTAL COMM. FACILITY & EQUIPMENT:	\$ 337,900.00
(N) <u>JAIL OPERATION AND MAINTENANCE FUND:</u>	
(O) <u>BOATING SAFETY (MARINE RESCUE) FUND:</u>	\$ 8,000.00
(P) <u>EMERGENCY NINE ONE ONE FUND:</u>	
(A). EMERGENCY NINE ONE ONE / OEM:	\$ 191,871.79
(B). EMERGENCY NINE ONE ONE:	\$ 2,327,613.93
(C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES:	\$ 75,000.00
TOTAL EMERGENCY NINE ONE ONE:	\$2,594,485.72
(Q) <u>EMERGENCY MEDICAL SERVICE FUND:</u>	
(R) <u>PUBLIC DEFENDER FUND:</u>	\$ 35,529.75
(S) <u>ADULT DRUG COURT FUND:</u>	
	\$ 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) CIRCUIT CLERK PASSPORT FUND: \$ 18,000.00

(Z) HAROLD & JACKIE NEAL ENDOWMENT GRANT FUND: \$ 26,000.00

2025 BUDGET GRAND TOTAL: \$ 34,594,916.49


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

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

SECTION 8. This Ordinance shall be in force and shall take effect January 1, 2025 upon passage by the Quorum Court and approval by the County Judge.

DATE: 12/12/24

APPROVED:


BEN D. CROSS, COUNTY JUDGE

DATE SIGNED: 12/12/24

ATTEST:


PAM ENNIS, COUNTY CLERK

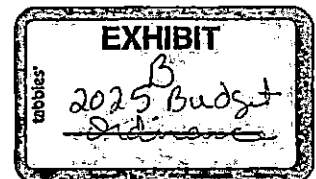
VOTES FOR: 12 VOTES AGAINST: ABSTAIN:
PRESENT: ABSENT: 1 VACANT:

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

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POPE COUNTY		
REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/ 100% FATAPP FOR GRANTS		
BUDGET YEAR 2024		
January 1, 2025		
#	FUND	AMOUNT
1000	GENERAL	\$15,547,598.30
1003	SURPLUS INVESTMENT	\$4,541,791.51
1006	ARPA REVENUE REPLACEMENT FUND	\$0.00
1007	ASSISTANCE TRIBAL CONSISTENCY (LATC) FUND	\$0.00
2000	ROAD	\$8,577,440.51
2003	ADDITIONAL MOTOR FUEL TAX	\$264,848.31
2800	COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND	\$0.00
3000	TREASURER'S AUTOMATION	\$322,193.28
3001	COLLECTOR'S AUTOMATION	\$378,809.05
3002	COURT AUTOMATION	\$166,863.95
3004	ASSESSOR'S AMENDMENT 79 FUND	\$160,878.37
3005	COUNTY CLERK COST	\$107,056.66
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

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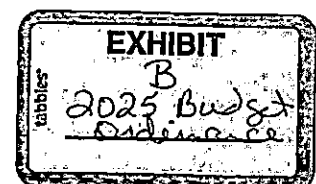


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2025 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX

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	OEM	3020-0500
39	NINE ONE ONE	3020-0501
40 & 41	EMS	3021-0301

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		
		2024	2025
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY JUDGE	\$ 41,756.00	\$ 43,217.46
2	ADMINISTRATIVE ASSISTANT	\$ 40,560.00	\$ 29,423.16
3	IT DIRECTOR	\$ 63,723.55	\$ 65,953.87
	<p>CO. JUDGE TOTAL SALARY \$86,434.92 1/2 FROM GEN. FUND = \$43,217.46 1/2 FROM ROAD FUND = \$43,217.56</p> <p>ADMIN. ASST. TOTAL SALARY \$45,000.00 2/3 FROM GEN. FUND = \$29,423.16 1/3 FROM ROAD FUND = \$15,576.84</p>		
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.

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: & 2024		OFFICE/DEPT. NAME: COUNTY CLERK GENERAL FUND/DEPT. NUMBER: 1000-0101	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY W/4% 2024-0-009	PROPOSED SALARY 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.

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL & FUND/DEPT. NUMBER: 1000-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CIRCUIT CLERK	\$ 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	\$ 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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025		OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103	
POSITION/SLOT NUMBER	CLASSIFICATION	CURRENT ANNUAL SALARY	PROPOSED 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
TOTAL:		268,148.40	287,322.58

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	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
TOTAL:		218,483.91	230,450.85

- 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.

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CALENDAR YEAR: 2025

PERSONAL SERVICES

DATE: 10-1-24

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
	Assessor	81,752.58	3,144.33
	Chief Deputy	45,000.00	1,730.77
5, 6, 7 & 1	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 period		
	All 26 pay periods totaling \$370,268.34 out of 1000-0105		
TOTAL:		370,268.32	14,241.09

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

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

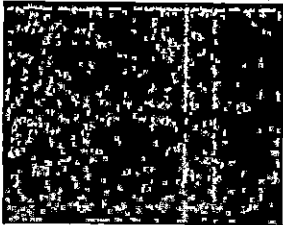
2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025	PER PAY PERIOD AMOUNT 1-1-2025
Assessor		\$81,752.58	\$3,144.33
Chief Deputy Assessor		\$45,000.00	\$1,730.77
Deputy Assessor 1		\$33,790.12	\$1,299.62
Deputy Assessor 2		\$36,118.42	\$1,389.17
Deputy Assessor 3		\$36,118.42	\$1,389.17
Deputy 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		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
TOTALS		\$11,500.00

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE & FUND/DEPT. NUMBER: 1000-0108		2024	2025
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	JANITOR	\$ 26,509.00	\$ 27,436.82	
2	MAINTENANCE SUPERVISOR	\$ 41,153.52	\$ 43,593.89	
TOTAL:		67,662.52	71,030.71	

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Election Commission 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 Part-time	\$12 - \$19 per hour Part-time
	Equipment Delivery	\$35 per hour per delivery person Part-time	
	Poll Workers: Early Voting, Election Day, Absentee Ballots, Run-offs	\$12 per hour Part-time	\$12 per hour 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:		115,000.00	60,000.00

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: & 2025	OFFICE/DEPT. NAME: POPE COUNTY SHERIFF FUND/DEPT. NUMBER: 1000-0400		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF		\$ 86,434.92
2	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		\$ 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
42	RECEPTIONIST		\$ 33,790.09
43	DISTRICT COURT CLERK		\$ 33,790.09
44	CID SECRETARY		\$ 33,790.09
45	CIRCUIT COURT CLERK		\$ 33,790.09
46	BOOKKEEPER		\$ 35,536.45
47	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.

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: FUND/DEPT. NUMBER:		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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	
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.

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025		OFFICE/DEPT. NAME: Pope County Juvenile Probation FUND/DEPT. NUMBER: 1000 - 0415		
POSITION/SLOT NUMBER		CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1		Secretary	\$ 34,259.68	\$ 35,458.77
2		Probation Officer	\$ 44,781.52	\$ 46,348.87
3		Intake Officer	\$ 44,781.52	\$ 46,348.87
4		Probation Officer	\$ 42,624.66	\$ 44,116.52
5		Probation Officer	\$ 42,624.66	\$ 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

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT NAME: PROSECUTING ATTORNEY			FUND/DEPT NO: 1000-0416	
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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	
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.

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPT. NAME: POPE COUNTY DETENTION			
CALENDAR YEAR: & 2025		FUND/DEPT. NUMBER: 1000-0418	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT 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@40818.61		\$ 163,274.44
22-24	CORRECTIONS OFFICER 3 YEAR 3@ 40139.49		\$ 120,418.47
25-30	CORRECTIONS OFFICER 2 YEAR 6@ 38352.65		\$ 230,115.90
31-48	CORRECTIONS OFFICER 1 YEAR 18@ 37959.18		\$ 683,265.24
TOTAL:		0.00	1,967,134.39

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: POPE CO. DETENTION & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR-CAPTAIN	\$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	
34-48	1 YEAR C/O 15@ \$36,675.54	\$550,133.10	
TOTAL:		1,893,180.65	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.

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: VETERAN'S SERVICE & FUND/DEPT. NUMBER: 1000-0800		2024	2025
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	VETERAN'S SERVICE OFFICER	\$ 41,446.90	\$ 42,897.54	
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.

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Pope County Agri-Extension & FUND/DEPT. NUMBER: 1000-0801		
	POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	PROPOSED SALARY NEXT YEAR
	1004	County Extension Staff Chair	\$25,459.02
	1004	County Extension Agent Ag	\$25,459.03
	1004	County Extension Agen 4-H	\$25,459.03
	1004	4-H Program Assistant	\$22,500.00
TOTAL:			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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CO. JUDGE TOTAL SALARY \$86,434.92	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 \$50,000.00	ASST. OEM DIRECTOR TOTAL SALARY \$53,000.00
2/3 FROM 911/OEM FUND = \$39,230.79	2/3 FROM 911/OEM FUND = \$34,653.86
1/3 FROM ROAD FUND = \$20,769.21	1/3 FROM ROAD FUND = \$18,346.14

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: TAX COLLECTOR & FUND/DEPT. NUMBER: AUTOMATION 3001-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector	32,647.28	33,789.93
	Part Time	15,000.00	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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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CIRCUIT CLERK/RECORDER COST & FUND/DEPT. NUMBER: 3006-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
9	Deputy Supervisor	\$ 33,554.86	\$ 36,118.45
10	Deputy Clerk	\$ 31,391.66	\$ 33,789.99
11	Passport Clerk	\$ 34,262.12	\$ 36,879.74
12	Court/Jury Deputy Clerk	\$ 33,554.86	\$ 36,118.45
13	Deputy Clerk	\$ 31,391.66	\$ 33,789.99
TOTAL:		164,155.16	176,696.62

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER:3008-0600		
POSITION/S LOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT (2024) ANNUAL SALARY	PROPOSED SALARY (2025) 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	-	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
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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					911/OEM FUND		ROAD FUND	
2025	(divisible 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- WEEKLY (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
\$73,884.65	\$39,115.35
\$113,000.00	

	JUSTIN	BILL
911/OEM	\$ 39,230.79	\$ 34,653.86
ROAD	\$ 20,769.21	\$ 18,346.14
	\$ 60,000.00	\$ 53,000.00
	\$113,000.00	

2025 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

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

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Pope County 9-1-1 3020-0501					
PERSONAL SERVICES - Schedule of Salaries and Wages					
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 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	48,674.11 243,370.57	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	

39 841

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Pope County EMS 0301 & FUND/DEPT. NUMBER: Emergency Medical Services 3021		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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.

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Q 45

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

[illegible]

41 0841

Q46

POPE COUNTY QUORUM COURT WORKSHEET

December 12 20 24

AGENDA ITEM # 3

SPONSOR Sparks

ORDINANCE /RESOLUTION

SECOND Sowers

MOTION TO SUSPEND READ 2nd READING _____ MOTION TO SUSPEND READ 3rd READING _____

SPONSOR _____

SPONSOR _____

SECOND _____

SECOND _____

MOTION 3RD AND FINAL TO ADOPT _____

SPONSOR _____

SECOND _____

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

TOTAL:

12

1

Q47

**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
	1000	TRANSFERS (ALL)	8888		v
32	1000	OEM Transfers	8888	\$ 118,000.00	v
33	1000	Emergency Nine One One Trans.	8888	\$ 550,942.75	v
	1003	SURPLUS INVESTMENT			\$ 4,541,791.51
34	1003	SURPLUS INVESTMENT-COUNTY BLDG MAINTENANCE	0108	\$ 275,000.00	
35	1003	SURPLUS INVESTMENT-DETENTION CENTER	0418	\$ 10,000.00	
				2025 BUDGETED AMOUNT	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 (LATC)			\$ -	\$ -

**2025 BUDGET APPROPRIATION
ORDINANCE 2024-O-058**

36	2000	ROAD	0200	\$ 7,594,116.04	\$ 8,577,440.51
37	2003	ADDITONAL MOTOR FUEL TAX	0200	\$ 260,000.00	\$ 264,848.31
38	3000	TREASURER'S AUTOMATION	0103	\$ 122,913.00	\$ 322,193.28
39	3001	COLLECTOR'S AUTOMATION	0104	\$ 147,173.60	\$ 378,809.05
40	3002	CIRCUIT COURT AUTOMATION-DUNHAM	0401	\$ 30,000.00	\$ 166,863.95
41	3002	CIRCUIT COURT AUTOMATION-MCCAIN	0402	\$ 10,300.00	v
42	3002	CIRCUIT COURT AUTOMATION-COKER	0403	\$ 20,000.00	v
43	3002	CIRCUIT COURT AUTOMATION-PATTERSON	0404	\$ 20,155.00	v
44	3004	ASSESSOR AMENDMENT 79 FUND	0105	\$ 12,800.00	\$ 160,878.37
45	3005	COUNTY CLERK COST	0101	\$ 42,500.00	\$ 107,056.66
46	3006	RECORDER'S COST FUND	0102	\$ 432,888.19	\$ 624,637.16
47	3008	COUNTY LIBRARY	0600	\$ 1,914,909.49	\$ 1,927,896.40
48	3012	CHILD SUPPORT COST	0102	\$ 11,714.37	\$ 13,015.97
49	3014	COMMUNICATIONS FACILITY & EQUIPMENT-SHERIFF	0400	\$ 89,800.00	\$ 360,950.11
50	3014	COMMUNICATIONS FACILITY & EQUIPMENT-DETENTION	0418	\$ 248,100.00	v
51	3017	JAIL OPERATION & MAINTENANCE	0418	\$ 186,640.00	\$ 203,021.40
52	3019	BOATING SAFETY/MARINE RESCUE	0504	\$ 8,000.00	\$ 10,834.31
53	3020	EMERGENCY NINE ONE ONE/OEM	0500	\$ 191,871.79	\$ 3,435,604.90
54	3020	EMERGENCY NINE ONE ONE	0501	\$ 2,327,613.93	v
55	3020	EMERGENCY NINE ONE ONE/NUCLEAR MONIES	0505	\$ 75,000.00	v
56	3021	EMS	0301	\$ 5,201,611.85	\$ 5,428,439.53
57	3024	PUBLIC DEFENDER	0417	\$ 35,529.75	\$ 35,529.75
58	3028	ADULT DRUG COURT	0416	\$ 59,579.86	\$ 76,233.93
59	3031	CIRCUIT COURT JUVENILE DIVISION FUND	0415	\$ 53,643.14	\$ 75,434.98
60	3035	CRIMINAL JUSTICE FUND/SHERIFF	0400	\$ 40,750.00	\$ 49,065.36
61	3035	CRIMINAL JUSTICE FUND/DETENTION COURT	0418	\$ 8,000.00	v
62	3039	CIRCUIT CLERK COMMISSIONER'S FEE	0102	\$ 4,000.00	\$ 11,910.83
63	3042	ASSESSOR LATE ASSESSMENT FEE	0105	\$ 8,810.00	\$ 14,872.42
64	3400	DISTRICT COURT COST	0409	\$ 29,767.96	\$ 31,589.87
65	3404	CIRCUIT CLERK PASSPORT FUND	0102	\$ 18,000.00	\$ 20,198.29
	Grant Funds	Department	Dept. #		
66	3408	HAROLD & JACKIE NEAL ENDOWMENT GRANT	0699	\$ 26,000.00	\$ 51,203.46
			TOTAL BUDGETED 2025	FUNDS AVAILABLE 2025	DIFFERENCE IN FUNDS AVAILABLE AND BUDGETED AMOUNT
		GENERAL	\$ 15,077,728.52	\$ 15,547,598.30	\$ 469,869.78
		SURPLUS INVESTMENT	\$ 285,000.00	\$ 4,541,791.51	\$ 4,256,791.51
		ARPA REVENUE REPLACEMENT FUND	\$ -	\$ -	\$ -
		ASSISTANCE TRIBAL CONSISTENCY	\$ -	\$ -	\$ -
		OTHER	\$ 19,206,187.97	\$ 22,297,325.34	\$ 3,091,137.37
		GRANT FUNDS	\$ 26,000.00	\$ 51,203.46	\$ 25,203.46
		TOTAL:	\$ 34,594,916.49		

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/23/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-057	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				44.50%
*SUPPLIES				
<i>SUPPLIES</i>				
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		-400.00	500.00
2006 CLOTHING AND UNIFORMS	500.00		500.00	500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 BUDGET IS :				2.15%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 & DEVELOPMENT WRK	150.00	7.96	157.96	150.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/23/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,300.00		3,000.00	3,300.00
3021 POSTAGE	600.00		500.00	600.00
3023 INTERNET CONNECTION	2,700.00		2,700.00	2,700.00
<i>TRANSPORTATION</i>				
3030 TRAVEL		56.48	56.48	0.00
3031 COMMON CARRIER	1,000.00	-56.48	-576.20	0.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	2,000.00		1,500.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	45.00		9.33	45.00
3052 FIRE AND EXTENDED COVERAGE	5,000.00		4,600.00	4,400.00
<i>UTILITIES</i>				
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
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	95,000.00		95,000.00	95,000.00
*OTHER 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
<i>MISCELLANEOUS CONTINUED</i>				
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
**TOTAL OTHER SERVICES AND CHARGES	200,495.00	28,000.00	197,564.76	225,941.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				53.35%
***TOTAL	471,042.64	-35,564.58	403,036.83	423,470.99
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: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		
		2024	2025
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY JUDGE	\$ 41,756.00	\$ 43,217.46
2	ADMINISTRATIVE ASSISTANT	\$ 40,560.00	\$ 29,423.16
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.

FILED

2024 OCT 24 AM 11:32

PAM ENNIS
POPE COUNTY CLERK

KW

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/23/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-057	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				44.50%
*SUPPLIES				
<i>SUPPLIES</i>				
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		-400.00	500.00
2006 CLOTHING AND UNIFORMS	500.00		500.00	500.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 BUDGET IS :				2.15%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 & DEVELOPMENT WRK	150.00	7.96	157.96	150.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/23/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,300.00		3,000.00	3,300.00
3021 POSTAGE	600.00		500.00	600.00
3023 INTERNET CONNECTION	2,700.00		2,700.00	2,700.00
<i>TRANSPORTATION</i>				
3030 TRAVEL		56.48	56.48	0.00
3031 COMMON CARRIER	1,000.00	-56.48	-576.20	0.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	2,000.00		1,500.00	2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	45.00		9.33	45.00
3052 FIRE AND EXTENDED COVERAGE	5,000.00		4,600.00	4,400.00
<i>UTILITIES</i>				
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
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	95,000.00		95,000.00	95,000.00
*OTHER 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
<i>MISCELLANEOUS CONTINUED</i>				
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
**TOTAL OTHER SERVICES AND CHARGES	200,495.00	28,000.00	197,564.76	225,941.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				53.35%
***TOTAL	471,042.64	-35,564.58	403,036.83	423,470.99
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: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		
		2024	2025
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY JUDGE	\$ 41,756.00	\$ 43,217.46
2	ADMINISTRATIVE ASSISTANT	\$ 40,560.00	\$ 29,423.16
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.

FILED

2024 OCT 24 AM 11:32

PAM ENNIS
POPE COUNTY CLERK

KW

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME:
POPE COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	305,464.96	12,218.60	317,683.56	338,808.34
1002 SALARIES, PART-TIME				
1005 OVERTIME AND OTHER				
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
** TOTAL PERSONAL SERVICES	442,464.96	15,161.08	454,683.56	485,358.34

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

79.92%

SUPPLIESSUPPLIES*

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
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	153.31	153.31	150.00
**TOTAL SUPPLIES	33,360.00	9,200.00	42,303.31	33,360.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

5.49%

OTHER SERVICES AND CHARGESPROFESSIONAL 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

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME:
POPE COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,000.00		2,000.00	1,600.00
3012 MENTAL HEALTH SCREEN & TRMT COMMUNICATIONS	0.00			
3020 TELEPHONE AND FAX--LANDLINE	2,500.00		2,500.00	2,500.00
3021 POSTAGE	29,000.00	-250.00	28,750.00	20,000.00
3022 CELL PHONES AND PAGERS		700.00	700.00	700.00
3023 INTERNET CONNECTION	2,720.00		2,720.00	2,800.00
TRANSPORTATION				
3030 TRAVEL	1,050.00		1,050.00	1,050.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050 OFFICIAL AND DEPUTY BOND	50.00	-9.33	50.00	50.00
3052 FIRE AND EXTENDED COVERAGE	3,500.00		3,500.00	4,000.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	10,300.00	-927.81	9,372.19	10,300.00
3061 UTILITIES-GAS	1,500.00		1,500.00	1,500.00
3062 UTILITIES-WATER	1,000.00		1,000.00	1,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,750.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	1,000.00	138.13	1,138.13	1,250.00
3094 MEALS AND LODGING	2,000.00	-188.13	1,811.87	2,200.00
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	500.00	50.00	550.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	18,500.00	477.81	18,977.81	19,500.00
**TOTAL OTHER SERVICES AND CHARGES	95,128.00	-9.33	93,628.00	88,600.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.59%
***TOTAL	570,952.96	24,351.75	590,614.87	607,318.34

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPT. NAME: COUNTY CLERK GENERAL			
CALENDAR YEAR: & FUND/DEPT. NUMBER: 1000-0101			
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY W/4% 2024-0-009	PROPOSED SALARY 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.

FILED

2024 OCT 24 PM 2: 55

PAM ENNIS
POPE COUNTY CLERK

BY PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME:
POPE COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	305,464.96	12,218.60	317,683.56	338,808.34
1002 SALARIES, PART-TIME				
1005 OVERTIME AND OTHER				
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
** TOTAL PERSONAL SERVICES	442,464.96	15,161.08	454,683.56	485,358.34

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

79.92%

SUPPLIESSUPPLIES*

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
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	153.31	153.31	150.00
**TOTAL SUPPLIES	33,360.00	9,200.00	42,303.31	33,360.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

5.49%

OTHER SERVICES AND CHARGESPROFESSIONAL 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

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1000-0101

OFFICE/DEPARTMENT NAME:
POPE COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,000.00		2,000.00	1,600.00
3012 MENTAL HEALTH SCREEN & TRMT COMMUNICATIONS	0.00			
3020 TELEPHONE AND FAX--LANDLINE	2,500.00		2,500.00	2,500.00
3021 POSTAGE	29,000.00	-250.00	28,750.00	20,000.00
3022 CELL PHONES AND PAGERS		700.00	700.00	700.00
3023 INTERNET CONNECTION	2,720.00		2,720.00	2,800.00
TRANSPORTATION				
3030 TRAVEL	1,050.00		1,050.00	1,050.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050 OFFICIAL AND DEPUTY BOND	50.00	-9.33	50.00	50.00
3052 FIRE AND EXTENDED COVERAGE	3,500.00		3,500.00	4,000.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	10,300.00	-927.81	9,372.19	10,300.00
3061 UTILITIES-GAS	1,500.00		1,500.00	1,500.00
3062 UTILITIES-WATER	1,000.00		1,000.00	1,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,750.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	1,000.00	138.13	1,138.13	1,250.00
3094 MEALS AND LODGING	2,000.00	-188.13	1,811.87	2,200.00
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	500.00	50.00	550.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	18,500.00	477.81	18,977.81	19,500.00
**TOTAL OTHER SERVICES AND CHARGES	95,128.00	-9.33	93,628.00	88,600.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.59%
***TOTAL	570,952.96	24,351.75	590,614.87	607,318.34

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPT. NAME: COUNTY CLERK GENERAL			
CALENDAR YEAR: & FUND/DEPT. NUMBER: 1000-0101			
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY W/4% 2024-0-009	PROPOSED SALARY 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.

FILED

2024 OCT 24 PM 2: 55

PAM ENNIS
POPE COUNTY CLERK

BY PE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :

80.14%

***SUPPLIES**

SUPPLIES

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

***SUPPLIES CONTINUED**

REPAIR 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 TOTAL BUDGET IS :

4.45%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL 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 & DEVELOPMENT WRK	120.00	0.00	87.94	200.00

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,300.00	0.00	775.20	1,300.00
3021 POSTAGE	10,000.00	0.00	4,000.00	10,000.00
3022 CELL PHONES AND PAGERS	1,200.00	0.00	1,117.80	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	800.00	0.00	193.76	800.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	32.00	-10.35	10.35	32.00
3052 FIRE AND EXTENDED COVERAGE	3,367.75	0.00	3,367.75	3,760.50
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	9,500.00	0.00	7,880.28	9,500.00
3061 UTILITIES-GAS	800.00	0.00	506.30	800.00
3062 UTILITIES-WATER	1,100.00	0.00	1,040.09	1,100.00
3071 RENT-MACHINERY AND EQUIP.	0.00	9,353.95	7,673.97	10,000.00
3073 LEASE-MACHINERY AND EQUIP.	10,000.00	-9,353.95	646.05	0.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	600.00	0.00	400.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	-300.00	332.06	800.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	100.00	0.00	100.00	2,500.00
3101 TRAINING AND EDUCATION	150.00	300.00	250.00	250.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	37,000.00	0.00	37,000.00	37,000.00
**TOTAL OTHER SERVICES AND CHARGES	83,369.75	-10.35	65,601.55	86,042.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.56%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00	0.00	0.00	5,000.00
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 TOTAL AMOUNT REQUESTED NEXT YEAR)	

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL & FUND/DEPT. NUMBER: 1000-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CIRCUIT CLERK	\$ 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	\$ 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

PAM ENNIS
POPE COUNTY CLERK

BY PE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :

80.14%

***SUPPLIES**

SUPPLIES

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

***SUPPLIES CONTINUED**

REPAIR 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 TOTAL BUDGET IS :

4.45%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL 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 & DEVELOPMENT WRK	120.00	0.00	87.94	200.00

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,300.00	0.00	775.20	1,300.00
3021 POSTAGE	10,000.00	0.00	4,000.00	10,000.00
3022 CELL PHONES AND PAGERS	1,200.00	0.00	1,117.80	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	800.00	0.00	193.76	800.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	32.00	-10.35	10.35	32.00
3052 FIRE AND EXTENDED COVERAGE	3,367.75	0.00	3,367.75	3,760.50
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	9,500.00	0.00	7,880.28	9,500.00
3061 UTILITIES-GAS	800.00	0.00	506.30	800.00
3062 UTILITIES-WATER	1,100.00	0.00	1,040.09	1,100.00
3071 RENT-MACHINERY AND EQUIP.	0.00	9,353.95	7,673.97	10,000.00
3073 LEASE-MACHINERY AND EQUIP.	10,000.00	-9,353.95	646.05	0.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	600.00	0.00	400.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	-300.00	332.06	800.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	100.00	0.00	100.00	2,500.00
3101 TRAINING AND EDUCATION	150.00	300.00	250.00	250.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	37,000.00	0.00	37,000.00	37,000.00
**TOTAL OTHER SERVICES AND CHARGES	83,369.75	-10.35	65,601.55	86,042.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.56%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00	0.00	0.00	5,000.00
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 TOTAL AMOUNT REQUESTED NEXT YEAR)	

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CIRCUIT CLERK /GENERAL & FUND/DEPT. NUMBER: 1000-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	CIRCUIT CLERK	\$ 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	\$ 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

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PAM ENNIS
POPE COUNTY CLERK

BY PE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				88.26%
*SUPPLIES				
<i>SUPPLIES</i>				
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
**TOTAL SUPPLIES	9,100.00	11,800.00	18,018.89	8,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.01%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING	5,000.00		5,000.00	5,000.00
3005 SPECIAL LEGAL	500.00		325.00	500.00
3009 OTHER PROFESSIONAL SVCS	6,500.00		5,875.00	6,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	150.00		140.00	200.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,200.00		1,075.00	1,200.00

FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:TREASURER

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	600.00		517.00	600.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,400.00		5,950.00	6,400.00
3061 UTILITIES-GAS	630.00		510.00	630.00
3062 UTILITIES-WATER	725.00		710.00	725.00
3073 LEASE-MACHINERY AND EQUIP.	5,500.00		4,800.00	5,000.00
<i>MISCELLANEOUS</i>				
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	
**TOTAL OTHER SERVICES AND CHARGES	53,405.00	0.00	48,840.98	41,605.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				9.73%
***TOTAL	339,768.00	82,273.14	414,596.01	427,674.58

TOTAL ANTICIPATED REVENUE

427,674.58

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

0.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025		OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103	
POSITION/SLOT NUMBER	CLASSIFICATION	CURRENT ANNUAL SALARY	PROPOSED 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
TOTAL:		268,148.40	287,322.58


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

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PAM ENNIS
POPE COUNTY CLERK

BY _____

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BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				88.26%
*SUPPLIES				
<i>SUPPLIES</i>				
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
**TOTAL SUPPLIES	9,100.00	11,800.00	18,018.89	8,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.01%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING	5,000.00		5,000.00	5,000.00
3005 SPECIAL LEGAL	500.00		325.00	500.00
3009 OTHER PROFESSIONAL SVCS	6,500.00		5,875.00	6,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	150.00		140.00	200.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,200.00		1,075.00	1,200.00

FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:TREASURER

BUDGET LINE ITEM	2023	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2022-O-077	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	600.00		517.00	600.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,400.00		5,950.00	6,400.00
3061 UTILITIES-GAS	630.00		510.00	630.00
3062 UTILITIES-WATER	725.00		710.00	725.00
3073 LEASE-MACHINERY AND EQUIP.	5,500.00		4,800.00	5,000.00
<i>MISCELLANEOUS</i>				
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	
**TOTAL OTHER SERVICES AND CHARGES	53,405.00	0.00	48,840.98	41,605.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				9.73%
***TOTAL	339,768.00	82,273.14	414,596.01	427,674.58

TOTAL ANTICIPATED REVENUE

427,674.58

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

0.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025		OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103	
POSITION/SLOT NUMBER	CLASSIFICATION	CURRENT ANNUAL SALARY	PROPOSED 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
TOTAL:		268,148.40	287,322.58


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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

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PAM ENNIS
POPE COUNTY CLERK

BY _____

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FUND/DEPARTMENT NUMBER:
GENERAL: 1000-0104

TAX COLLECTOR GENERAL

BUDGET LINE ITEM	2024 ORD. 2023-0-67 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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	0.00	250.00
1011 UNEMPLOYMENT COMP.	2,000.00	0.00	0.00	1,500.00
** TOTAL PERSONAL SERVICES	290,074.43	8,639.02	296,463.45	314,930.67
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				85.59%
*SUPPLIES				
2001 GENERAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.00
2002 SMALL EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00
2003 JANITORIAL SUPPLIES	400.00	0.00	400.00	400.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	200.00	0.00	200.00	200.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	0.00	100.00	100.00
**TOTAL SUPPLIES	2,700.00	0.00	2,700.00	2,700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.73%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	500.00	0.00	200.00	500.00
3007 DRUG TESTING	100.00	0.00	138.00	150.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	150.00	0.00	0.00	150.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00	0.00	560.00	1,000.00
3021 POSTAGE	22,000.00	0.00	22,000.00	22,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	600.00	0.00	600.00	600.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	16,000.00	0.00	15,000.00	16,000.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: OCTOBER 25, 2024

FUND/DEPARTMENT NUMBER:
GENERAL: 1000-0104

TAX COLLECTOR GENERAL

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-67	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 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
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,000.00	0.00	2,000.00	2,000.00
3061 UTILITIES-GAS	500.00	0.00	500.00	500.00
3062 UTILITIES-WATER	500.00	0.00	450.00	500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	300.00	0.00	150.00	300.00
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00
3101 TRAINING AND EDUCATION	900.00	0.00	800.00	900.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	250.00	0.00	0.00	250.00
**TOTAL OTHER SERVICES AND CHARGES	50,267.75	0.00	46,777.40	50,310.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				13.67%
<i>*CAPITAL OUTLAY</i>				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
<i>*TRANSFERS OUT</i>				
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	343,042.18	8,639.02	345,940.85	367,941.17
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: TAX COLLECTOR FUND/DEPT. NUMBER: GENERAL 1000-0104	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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
TOTAL:		218,483.91	230,450.85

- 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.

FILED

2024 OCT 25 PM 4:45

PAM ENNIS
POPE COUNTY CLERK

BY _____

FUND/DEPARTMENT NUMBER:
GENERAL: 1000-0104

TAX COLLECTOR GENERAL

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-0-67	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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	0.00	250.00
1011 UNEMPLOYMENT COMP.	2,000.00	0.00	0.00	1,500.00
** TOTAL PERSONAL SERVICES	290,074.43	8,639.02	296,463.45	314,930.67
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				85.59%
*SUPPLIES				
2001 GENERAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.00
2002 SMALL EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00
2003 JANITORIAL SUPPLIES	400.00	0.00	400.00	400.00
REPAIR AND MAINTENANCE SUPPLIES				
2032 NON CONTRACTED MAINT. & SERVICE	200.00	0.00	200.00	200.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	0.00	100.00	100.00
**TOTAL SUPPLIES	2,700.00	0.00	2,700.00	2,700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.73%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3005 SPECIAL LEGAL	500.00	0.00	200.00	500.00
3007 DRUG TESTING	100.00	0.00	138.00	150.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	150.00	0.00	0.00	150.00
COMMUNICATIONS				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00	0.00	560.00	1,000.00
3021 POSTAGE	22,000.00	0.00	22,000.00	22,000.00
TRANSPORTATION				
3030 TRAVEL	600.00	0.00	600.00	600.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	16,000.00	0.00	15,000.00	16,000.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: OCTOBER 25, 2024

FUND/DEPARTMENT NUMBER:
GENERAL: 1000-0104

TAX COLLECTOR GENERAL

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-67	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 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
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,000.00	0.00	2,000.00	2,000.00
3061 UTILITIES-GAS	500.00	0.00	500.00	500.00
3062 UTILITIES-WATER	500.00	0.00	450.00	500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	300.00	0.00	150.00	300.00
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00
3101 TRAINING AND EDUCATION	900.00	0.00	800.00	900.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	250.00	0.00	0.00	250.00
**TOTAL OTHER SERVICES AND CHARGES	50,267.75	0.00	46,777.40	50,310.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				13.67%
<i>*CAPITAL OUTLAY</i>				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
<i>*TRANSFERS OUT</i>				
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	343,042.18	8,639.02	345,940.85	367,941.17
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: TAX COLLECTOR		
	FUND/DEPT. NUMBER: GENERAL 1000-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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
TOTAL:		218,483.91	230,450.85

- 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.

FILED

2024 OCT 25 PM 4:45

PAM ENNIS
POPE COUNTY CLERK

BY _____

FUND/DEPARTMENT NUMBER: **1000-0105**OFFICE/DEPARTMENT NAME: **Assessor's Office**

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	341,105.44	13,644.22	354,749.66	370,268.32
1005 OVERTIME AND OTHER				
PREMIUM COMP.		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
** TOTAL PERSONAL SERVICES	485,497.12	21,227.15	501,800.27	531,968.32
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				81.13%
*SUPPLIES				
<i>SUPPLIES</i>				
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			150.00
2009 BOOKS, DVD'S, CD'S	800.00		120.00	800.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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
**TOTAL SUPPLIES	17,450.00	0.00	8,495.00	17,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.67%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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**OFFICE/DEPARTMENT NAME: **Assessor's Office**

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		228.00	250.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00		73.00	250.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,200.00			1,200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	75.00			75.00
3052 FIRE AND EXTENDED COVERAGE	3,500.00		3,367.75	3,800.00
<i>UTILITIES</i>				
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
<i>MISCELLANEOUS</i>				
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
**TOTAL OTHER SERVICES AND CHARGES	89,500.00	0.00	60,795.75	100,225.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.29%
*CAPITAL 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

	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 :				0.92%
***TOTAL	598,447.12	21,227.15	571,091.02	655,693.32

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 22 AM 8:44

PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

PERSONAL SERVICES

DATE: 10-1-24

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
	Assessor	81,752.58	3,144.33
	Chief Deputy	45,000.00	1,730.77
5, 6, 7 & 1	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 period		
	All 26 pay periods totaling \$370,268.34 out of 1000-0105		
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.

FUND/DEPARTMENT NUMBER: **1000-0105**OFFICE/DEPARTMENT NAME: **Assessor's Office**

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	341,105.44	13,644.22	354,749.66	370,268.32
1005 OVERTIME AND OTHER PREMIUM COMP.		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
** TOTAL PERSONAL SERVICES	485,497.12	21,227.15	501,800.27	531,968.32
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				81.13%
*SUPPLIES				
<i>SUPPLIES</i>				
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			150.00
2009 BOOKS, DVD'S, CD'S	800.00		120.00	800.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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
**TOTAL SUPPLIES	17,450.00	0.00	8,495.00	17,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.67%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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**OFFICE/DEPARTMENT NAME: **Assessor's Office**

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		228.00	250.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00		73.00	250.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,200.00			1,200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	75.00			75.00
3052 FIRE AND EXTENDED COVERAGE	3,500.00		3,367.75	3,800.00
<i>UTILITIES</i>				
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
<i>MISCELLANEOUS</i>				
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
**TOTAL OTHER SERVICES AND CHARGES	89,500.00	0.00	60,795.75	100,225.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.29%
*CAPITAL 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

	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 :				0.92%
***TOTAL	598,447.12	21,227.15	571,091.02	655,693.32

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 22 AM 8:44

PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

PERSONAL SERVICES

DATE: 10-1-24

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
	Assessor	81,752.58	3,144.33
	Chief Deputy	45,000.00	1,730.77
5, 6, 7 & 1	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 period		
	All 26 pay periods totaling \$370,268.34 out of 1000-0105		
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.

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: Equalization Board


BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				96.17%
*OTHER SERVICES AND CHARGES				
COMMUNICATIONS				
3021 POSTAGE	250.00		0.00	250.00
TRANSPORTATION				
3030 TRAVEL	250.00		0.00	250.00
**TOTAL OTHER SERVICES AND CHARGES	500.00	0.00	0.00	500.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL 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

2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025
Board Member 1		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
TOTALS		\$11,500.00

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

FILED

2024 OCT 15 PM 12:52

PAM ENNIS

POPE COUNTY CLERK

By _____

FUND/DEPARTMENT NUMBER: 1000-0106

OFFICE/DEPARTMENT NAME: Equalization Board


BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				96.17%
*OTHER SERVICES AND CHARGES				
COMMUNICATIONS				
3021 POSTAGE	250.00		0.00	250.00
TRANSPORTATION				
3030 TRAVEL	250.00		0.00	250.00
**TOTAL OTHER SERVICES AND CHARGES	500.00	0.00	0.00	500.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL 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

2025 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2025
Board Member 1		\$2,000.00
Board Member 2		\$2,000.00
Board Member 3		\$2,000.00
Board Member 4		\$2,000.00
Board Member 5		\$2,000.00
Secretary Treasurer		\$1,500.00
TOTALS		\$11,500.00

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

FILED

2024 OCT 15 PM 12:52

PAM ENNIS

POPE COUNTY CLERK

By _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0107

OFFICE/DEPARTMENT NAME:

QUORUM COURT

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	86,291.92		81,313.05	156,000.00
1006 SOCIAL SECURITY MATCH.	6,700.00		6,221.04	11,934.00
1010 WORKMEN'S COMP.	95.00		68.87	130.00
** TOTAL PERSONAL SERVICES	93,086.92	0.00	87,602.96	168,064.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				83.27%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		150.00	1,000.00
2002 SMALL EQUIPMENT	1,200.00		0.00	1,200.00
**TOTAL SUPPLIES	2,200.00	0.00	150.00	2,200.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.09%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	24,000.00		24,000.00	24,000.00
3009 OTHER PROFESSIONAL SVCS	500.00	-359.82	0.00	710.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		-87.94	150.00
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	1,500.00		1,400.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	200.00	246.80	360.50	200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	250.00		195.00	250.00
3094 MEALS AND LODGING	150.00	33.20	183.20	150.00
3101 TRAINING AND EDUCATION	0.00			0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	4,372.00	79.82	4,451.82	4,600.00
**TOTAL OTHER SERVICES AND CHARGES	31,097.00	0.00	30,502.58	31,560.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.64%
***TOTAL	126,383.92	0.00	118,255.54	201,824.00

TOTAL ANTICIPATED REVENUE

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

nn

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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PAM ENNIS
POPE COUNTY CLERK

BY lee

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0107

OFFICE/DEPARTMENT NAME:

QUORUM COURT

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	86,291.92		81,313.05	156,000.00
1006 SOCIAL SECURITY MATCH.	6,700.00		6,221.04	11,934.00
1010 WORKMEN'S COMP.	95.00		68.87	130.00
** TOTAL PERSONAL SERVICES	93,086.92	0.00	87,602.96	168,064.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				83.27%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		150.00	1,000.00
2002 SMALL EQUIPMENT	1,200.00		0.00	1,200.00
**TOTAL SUPPLIES	2,200.00	0.00	150.00	2,200.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.09%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	24,000.00		24,000.00	24,000.00
3009 OTHER PROFESSIONAL SVCS	500.00	-359.82	0.00	710.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		-87.94	150.00
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	1,500.00		1,400.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	200.00	246.80	360.50	200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	250.00		195.00	250.00
3094 MEALS AND LODGING	150.00	33.20	183.20	150.00
3101 TRAINING AND EDUCATION	0.00			0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	4,372.00	79.82	4,451.82	4,600.00
**TOTAL OTHER SERVICES AND CHARGES	31,097.00	0.00	30,502.58	31,560.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.64%
***TOTAL	126,383.92	0.00	118,255.54	201,824.00

TOTAL ANTICIPATED REVENUE

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

nn

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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PAM ENNIS
POPE COUNTY CLERK

BY lee

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0108**CO. BUILDING MAINTENANCE**

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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		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		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		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 SERVICES OF TOTAL BUDGET IS :				46.02%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	5,500.00	-578.51	4,900.00	5,500.00
2002 SMALL EQUIPMENT	10,000.00	-4,500.00	5,000.00	8,000.00
2003 JANITORIAL SUPPLIES	6,000.00	4,500.00	8,500.00	7,000.00
2006 CLOTHING AND UNIFORMS	300.00		300.00	400.00
2007 FUEL, OIL, AND LUBRICANTS	1,500.00		1,400.00	1,500.00
2008 TIRES AND TUBES	200.00		0.00	200.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00		500.00	500.00
2021 PAINTS AND METALS	600.00		300.00	600.00
2022 PLUMBING AND ELECTRICAL	800.00	78.51	878.51	1,000.00
2023 PARTS AND REPAIRS	2,000.00		1,500.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	35,000.00		35,000.00	40,000.00
2028 LUMBER AND PILINGS	150.00		0.00	150.00
2029 SMALL TOOLS	250.00		175.00	250.00
2032 NON CONTRACTED MAINT. & SERVICE	33,000.00	142,880.00	170,000.00	25,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	500.00		100.00	500.00
**TOTAL SUPPLIES	96,300.00	142,380.00	228,553.51	92,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				27.74%

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0108

CO. BUILDING MAINTENANCE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	20,000.00	-2,213.97	15,000.00	20,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	705.00		700.36	2,100.00
3053 FLEET LIABILITY	688.00		688.00	688.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	600.00		550.00	600.00
3063 UTILITIES-WASTE DISPOSAL	3,000.00		3,000.00	3,500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	150.00	675.00	825.00	300.00
<i>MISCELLANEOUS</i>				
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 SERVICES AND CHARGES OF TOTAL 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 OUTLAY 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 REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE & FUND/DEPT. NUMBER: 1000-0108		
		2024	2025
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JANITOR	\$ 26,509.00	\$ 27,436.82
2	MAINTENANCE SUPERVISOR	\$ 41,153.52	\$ 43,593.89
TOTAL:		67,662.52	71,030.71

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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 31 AM 8:31

PAM ENNIS
POPE COUNTY CLERK

BY Sfm

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0108**CO. BUILDING MAINTENANCE**

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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		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		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		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 SERVICES OF TOTAL BUDGET IS :				46.02%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	5,500.00	-578.51	4,900.00	5,500.00
2002 SMALL EQUIPMENT	10,000.00	-4,500.00	5,000.00	8,000.00
2003 JANITORIAL SUPPLIES	6,000.00	4,500.00	8,500.00	7,000.00
2006 CLOTHING AND UNIFORMS	300.00		300.00	400.00
2007 FUEL, OIL, AND LUBRICANTS	1,500.00		1,400.00	1,500.00
2008 TIRES AND TUBES	200.00		0.00	200.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00		500.00	500.00
2021 PAINTS AND METALS	600.00		300.00	600.00
2022 PLUMBING AND ELECTRICAL	800.00	78.51	878.51	1,000.00
2023 PARTS AND REPAIRS	2,000.00		1,500.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	35,000.00		35,000.00	40,000.00
2028 LUMBER AND PILINGS	150.00		0.00	150.00
2029 SMALL TOOLS	250.00		175.00	250.00
2032 NON CONTRACTED MAINT. & SERVICE	33,000.00	142,880.00	170,000.00	25,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	500.00		100.00	500.00
**TOTAL SUPPLIES	96,300.00	142,380.00	228,553.51	92,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				27.74%

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0108

CO. BUILDING MAINTENANCE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	20,000.00	-2,213.97	15,000.00	20,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	705.00		700.36	2,100.00
3053 FLEET LIABILITY	688.00		688.00	688.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	600.00		550.00	600.00
3063 UTILITIES-WASTE DISPOSAL	3,000.00		3,000.00	3,500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	150.00	675.00	825.00	300.00
<i>MISCELLANEOUS</i>				
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 SERVICES AND CHARGES OF TOTAL 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 OUTLAY 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 REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

[illegible]

- 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 31 AM 8:31

PAM ENNIS
POPE COUNTY CLERK

BY Sfm

FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME:
ELECTION COMMISSION

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				40.02%
*SUPPLIES				
<i>SUPPLIES</i>				
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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 TOTAL BUDGET IS :				6.16%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 CONTINUEDCOMMUNICATIONS*

FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME:
ELECTION COMMISSION

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	750.00	220.48	970.48	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	7,500.00	0.00	7,500.00	3,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,781.00	0.00	2,780.25	3,000.00
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	20,100.00	0.00	20,100.00	20,520.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	300.00	0.00	0.00	300.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101 TRAINING AND EDUCATION	500.00	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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				47.89%
*CAPITAL 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

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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 OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	220,000.00	50,777.78	253,008.20	168,750.00

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: Election Commission & FUND/DEPT. NUMBER: 0109		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Commissioners Commissioners working elections outside of meetings Commissioners Assistants & Election Workers Equipment Delivery Poll Workers: Early Voting, Election Day, Absentee Ballots, Run-offs Election Equipment Technician Other Part-time as needed	\$125 per Member per Meeting \$20 per hour maximum of 40 hours per election \$12 - \$19 per hour Part-time \$35 per hour per delivery person Part-time \$12 per hour Part-time \$35 per hour Part-time	\$125 per Member per Meeting \$20 per hour maximum of 40 hours per election \$12 - \$19 per hour Part-time \$12 per hour Part-time \$35 per hour Part-time \$12 - \$50 per hour
TOTAL:		115,000.00	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.

FILED

2024 OCT 25 AM 9:34

PAMENNIS
POPE COUNTY CLERK





FUND/DEPARTMENT NUMBER: 0109

OFFICE/DEPARTMENT NAME:
ELECTION COMMISSION

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				40.02%

***SUPPLIES**

SUPPLIES

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

***SUPPLIES CONTINUED**

REPAIR 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 TOTAL BUDGET IS :**6.16%*****OTHER SERVICES AND CHARGES**

PROFESSIONAL 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

OFFICE/DEPARTMENT NAME:
ELECTION COMMISSION

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	750.00	220.48	970.48	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	7,500.00	0.00	7,500.00	3,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,781.00	0.00	2,780.25	3,000.00
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	20,100.00	0.00	20,100.00	20,520.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	300.00	0.00	0.00	300.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101 TRAINING AND EDUCATION	500.00	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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				47.89%
*CAPITAL 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

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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 OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	220,000.00	50,777.78	253,008.20	168,750.00

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: Election Commission & FUND/DEPT. NUMBER: 0109		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Commissioners Commissioners working elections outside of meetings Commissioners Assistants & Election Workers Equipment Delivery Poll Workers: Early Voting, Election Day, Absentee Ballots, Run-offs Election Equipment Technician Other Part-time as needed	\$125 per Member per Meeting \$20 per hour maximum of 40 hours per election \$12 - \$19 per hour Part-time \$35 per hour per delivery person Part-time \$12 per hour Part-time \$35 per hour Part-time	\$125 per Member per Meeting \$20 per hour maximum of 40 hours per election \$12 - \$19 per hour Part-time \$12 per hour Part-time \$35 per hour Part-time \$12 - \$50 per hour
TOTAL:		115,000.00	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.

FILED

2024 OCT 25 AM 9:34

PAMENNIS
POPE COUNTY CLERK





CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/11/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0117

TAX REFUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
3097 TAX REFUNDS	8,000.00		5,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	5,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 23 PM 4:19

PAM ENNIS
POPE COUNTY CLERK

BY

PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/11/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0117

TAX REFUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
3097 TAX REFUNDS	8,000.00		5,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	5,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 23 PM 4:19

PAM ENNIS
POPE COUNTY CLERK

BY

PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0118

OFFICE/DEPARTMENT NAME:

CONSERVATION DISTRICT

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	25,000.00		25,000.00	25,000.00
**TOTAL OTHER SERVICES AND CHARGES	25,000.00	0.00	25,000.00	25,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	25,000.00	0.00	25,000.00	25,000.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 23 PM 4:17

PAM ENNIS
POPE COUNTY CLERK

BY

PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0118

OFFICE/DEPARTMENT NAME:

CONSERVATION DISTRICT

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	25,000.00		25,000.00	25,000.00
**TOTAL OTHER SERVICES AND CHARGES	25,000.00	0.00	25,000.00	25,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	25,000.00	0.00	25,000.00	25,000.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 23 PM 4:17

PAM ENNIS
POPE COUNTY CLERK

BY



CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 1000-0122

OFFICE/DEPARTMENT NAME: Reappraisal

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3008 PROPERTY REAPPRAISAL	292,632.00		292,632.00	292,632.00
**TOTAL OTHER SERVICES AND CHARGES	292,632.00	0.00	292,632.00	292,632.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	292,632.00	0.00	292,632.00	292,632.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 15 PM 12:53

PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

October 18, 2024

FUND/DEPARTMENT NUMBER: 1000/0300

OFFICE/DEPARTMENT NAME:
Pope County Health Department

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :

27.01%

***SUPPLIES**

SUPPLIES

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
REPAIR 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 TOTAL BUDGET IS :

28.05%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	650.00		650.00	650.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	5,300.00		5,300.00	5,300.00
3021 POSTAGE	750.00		750.00	750.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	3,200.00	660.00	3,860.00	4,200.00
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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

October 18, 2024

FUND/DEPARTMENT NUMBER: 1000/0300

OFFICE/DEPARTMENT NAME:
Pope County Health Department

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
<i>UTILITIES</i>				
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
*OTHER SERVICES AND CHARGES CONTINUED				
3100 OTHER MISCELLANEOUS		50.00	50.00	
**TOTAL OTHER SERVICES AND CHARGES	24,550.00	0.00	24,550.00	25,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				44.94%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	56,117.47	0.00	56,117.47	57,750.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 22 AM 9:21

PAM ENNIS
POPE COUNTY CLERK

BY



CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:10/24/2024

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-057	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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	6,981.58	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	3,222,626.66	112,672.64	3,335,299.30	3,448,582.41
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				79.55%
*SUPPLIES				
<i>SUPPLIES</i>				
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	-4,000.00	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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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
**TOTAL SUPPLIES	334,550.00	20,400.00	363,450.00	373,750.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				8.62%

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:10/24/2024

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	5,000.00	-1,300.00	2,500.00	4,000.00
3007 DRUG TESTING	2,500.00		2,500.00	2,500.00
3009 OTHER PROFESSIONAL SVCS	18,400.00	-6,000.00	18,000.00	18,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	3,300.00	12,000.00	15,000.00	6,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	10,000.00		10,000.00	10,000.00
3021 POSTAGE	2,750.00		2,400.00	2,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00			500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,850.00		3,850.00	3,850.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	400.00	1,000.00	1,400.00	1,400.00
*OTHER 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		7,775.00	10,700.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	72,370.00	-100.00	72,270.00	98,358.93
**TOTAL OTHER SERVICES AND CHARGES	203,737.69	66,207.44	273,129.27	243,624.33
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				5.62%
*CAPITAL 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

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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 OUTLAY 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	0.00
PERCENT OF REQUESTED TRANSFERS OF 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 REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: POPE COUNTY SHERIFF & FUND/DEPT. NUMBER: 1000-0400		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF		\$ 86,434.92
2	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		\$ 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
42	RECEPTIONIST		\$ 33,790.09
43	DISTRICT COURT CLERK		\$ 33,790.09
44	CID SECRETARY		\$ 33,790.09
45	CIRCUIT COURT CLERK		\$ 33,790.09
46	BOOKKEEPER		\$ 35,536.45
47	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

CALENDAR YEAR: 2025		OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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	
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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PAH ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: SEPTEMBER 25, 2024

Oct 24, 2024

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-0-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:				0.00%

SUPPLIES*SUPPLIES**

2001 GENERAL SUPPLIES	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				

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

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

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	4,356.00			4,878.72
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,250.00			7,250.00
3061 UTILITIES-GAS	875.00			875.00
3062 UTILITIES-WATER	650.00			650.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	250.00			250.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	46,800.00			46,800.00

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-0-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS	1,000.00			1,000.00
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	157.00			167.30
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	70,198.00	0.00	0.00	79,478.02
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				90.92%
*CAPITAL 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 OUTLAY OF TOTAL BUDGET IS:				3.43%

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: SEPTEMBER 25, 2024

FUND/DEPARTMENT NUMBER: **GENERAL 1000-0401**

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

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

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	74,923.00	0.00	0.00	87,413.55
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TOTAL ANTICIPATED REVENUE

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

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POPE COUNTY CLERK

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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0402OFFICE/DEPARTMENT NAME:
CIRCUIT COURT, DIV II
JUDGE MCCAIN

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
2001 GENERAL SUPPLIES	2,000.00		872.17	2,000.00
2002 SMALL EQUIPMENT	1,000.00			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 TOTAL BUDGET IS :				11.41%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	1,000.00		42.00	1,207.40
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>UTILITIES</i>				
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
*CAPITAL 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
***TOTAL	30,350.00	0.00	13,082.57	30,778.23

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POPE COUNTY CLERK

BY



APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025
FUND: GENERAL (1000)

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

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2022-0-77	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
**TOTAL PERSONAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	<u>\$1,400.00</u>	<u>0</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
2002 SMALL EQUIPMENT	<u>\$500.00</u>	<u>0</u>	<u>\$500.00</u>	<u>\$500.000</u>
**TOTAL SUPPLIES	<u>\$1,900.00</u>	<u>0</u>	<u>\$1,900.00</u>	<u>\$1,900.000</u>
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				8.3%
*OTHER SERVICES AND CHARGES				
COMMUNICATIONS				
3020 TEL/FAX BLAND LINE	<u>\$1,933.00</u>	<u>0</u>	<u>\$1,933.00</u>	<u>\$1,933.00</u>
3021 POSTAGE	<u>\$550.00</u>	<u>0</u>	<u>\$550.00</u>	<u>\$125.00</u>
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE & EXT'D COVERAGE	<u>\$4,356.00</u>	<u>0</u>	<u>\$4,356.00</u>	<u>\$4,878.72</u>
UTILITIES				
3060 UTILITIES-ELECTRICITY	<u>\$6,200.00</u>	<u>0</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>
3061 UTILITIES-GAS	<u>\$500.00</u>	<u>0</u>	<u>\$500.00</u>	<u>\$500.00</u>
3062 UTILITIES-WATER	<u>\$700.00</u>	<u>0</u>	<u>\$700.00</u>	<u>\$700.00</u>
MISCELLANEOUS				
3091 COURT APPOINTED ATTYS.	<u>\$1,500.00</u>	<u>0</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
3092 JURORS AND WITNESSES	<u>\$5,000.00</u>	<u>0</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
3100 OTHER MISCELLANEOUS	<u>\$250.00</u>	<u>0</u>	<u>\$250.00</u>	<u>\$250.00</u>
**TOT. OTHER SERV. & CHRGS.	<u>\$20,989.00</u>	<u>0</u>	<u>\$20,989.00</u>	<u>\$21,086.72</u>
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				91.7%
***TOTAL	<u>\$22,889.00</u>	<u>0</u>	<u>\$22,889.00</u>	<u>\$22,986.72</u>

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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

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,100.00			2,100.00
2002 SMALL EQUIPMENT	500.00			500.00
**TOTAL SUPPLIES	2,600.00	0.00	0.00	2,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				7.61%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	400.00			400.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00			1,900.00
3021 POSTAGE	1,400.00			1,400.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,200.00			1,200.00
<i>TRANSPORTATION</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	3,630.00			3,630.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,000.00			6,000.00
3061 UTILITIES-GAS	795.00			795.00
3062 UTILITIES-WATER	570.00			570.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00			500.00
3092 JURORS AND WITNESSES	15,000.00			15,000.00
<i>MISCELLANEOUS CONTINUED</i>				
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 AND CHARGES OF TOTAL BUDGET IS :				92.39%
***TOTAL	34,152.00	0.00	0.00	34,152.00

FILED

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PAM ENNIS
POPE COUNTY CLERK

BY 

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 1000-0409

OFFICE/DEPARTMENT NAME:
DISTRICT COURT GENERAL FUND

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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	0.00
** TOTAL PERSONAL SERVICES	168,892.31	6,025.95	174,918.26	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
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 TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	25,500.00		25,500.00	0.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00		1,000.00	0.00
3021 POSTAGE	3,000.00		3,000.00	
<i>TRANSPORTATION</i>				
3030 TRAVEL	750.00		750.00	0.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,250.00		1,250.00	0.00
<i>UTILITIES</i>				
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
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	700.00		700.00	0.00
3105 INTERLOCAL AGREEMENT	0.00			217,118.26

FUND/DEPARTMENT NUMBER: 1000-0409

OFFICE/DEPARTMENT NAME:
DISTRICT COURT GENERAL FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	211,092.31	6,025.95	217,118.26	217,118.26

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 28 PM 3:48

PATENNIS
POPE COUNTY CLERK

BY

A handwritten signature in black ink, appearing to be 'R', is written over a horizontal line.

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:
1000-0415OFFICE/DEPARTMENT NAME:
Pope County Juvenile Probation

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	281,807.64	11,272.31	293,079.95	303,337.73
1006 SOCIAL SECURITY MATCH.	21,558.28	862.33	22,420.61	23,205.34
1007 RETIREMENT MATCHING	36,576.26	1,726.92	38,303.18	39,370.69
1008 NONCONTRIBUTORY RET.	6,596.66		6,596.66	7,100.65
1009 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 SERVICES OF TOTAL BUDGET IS :				87.28%
*SUPPLIES				
<i>SUPPLIES</i>				
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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	1,000.00		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 TOTAL BUDGET IS :				3.69%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:
1000-0415OFFICE/DEPARTMENT NAME:
Pope County Juvenile Probation

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	1,920.00		87.94	1,920.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	3,000.00		2,500.00	6,000.00
3032 TRANSPORTATION SERVICES	0.00		0.00	0.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	0.00		0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	400.00		100.00	400.00
*OTHER 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 Probation

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
**TOTAL OTHER SERVICES AND CHARGES	32,456.26	-9.33	21,976.07	44,115.26
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				9.03%
PERCENT OF REQUESTED TRANSFERS OF TOTAL 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 TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: Pope County Juvenile Probation FUND/DEPT. NUMBER: 1000 - 0415		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Secretary	\$ 34,259.68	\$ 35,458.77
2	Probation Officer	\$ 44,781.52	\$ 46,348.87
3	Intake Officer	\$ 44,781.52	\$ 46,348.87
4	Probation Officer	\$ 42,624.66	\$ 44,116.52
5	Probation Officer	\$ 42,624.66	\$ 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

- 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

PAM ENNIS
POPE COUNTY CLERK

BY BB ACS

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

October 25, 2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 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				
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 SERVICES OF TOTAL BUDGET IS :				71.50%

***SUPPLIES**

SUPPLIES

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				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S	10,000.00		9,657.64	10,000.00
2010 PROGRAM SUPPLIES				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

October 25, 2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE				
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	30,700.00	0.00	24,461.99	30,700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				7.26%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	4,000.00		2,929.10	4,500.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

October 25, 2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	45.00			45.00
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	2,667.39		2,667.39	2,973.64
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
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				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.	8,100.00		6,233.20	8,100.00
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00			500.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	750.00			750.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

October 25, 2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	2,500.00			2,500.00
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS	18,400.00		18,400.00	18,400.00
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	2,000.00			2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	36,000.00		21,596.20	36,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	88,955.79	0.00	61,048.22	89,762.04
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				21.24%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

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

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	376,495.38	4,102.44	275,790.44	422,622.32
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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: & FUND/DEPT. NUMBER:		
	PROSECUTING ATTORNEY		1000-0416
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part Time Receptionist	13,728.00	14,208.48
TOTAL:		13,728.00	14,208.48

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT NAME: PROSECUTING ATTORNEY		
	FUND/DEPT NO: 1000-0416		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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
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

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-17-24

FUND/DEPARTMENT NUMBER:

1000-0418 (GENERAL)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	15
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				71.31%
*SUPPLIES				
<i>SUPPLIES</i>				
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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	20,000.00	-17,998.79	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 TOTAL BUDGET IS :				9.59%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-17-24

FUND/DEPARTMENT NUMBER:

1000-0418 (GENERAL)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	15
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	500.00	0.00	500.00	500.00
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
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 TOTAL 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 OUTLAY 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 TOTAL AMOUNT REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: POPE COUNTY DETENTION		
	FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT 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@40818.61		\$ 163,274.44
22-24	CORRECTIONS OFFICER 3 YEAR 3@ 40139.49		\$ 120,418.47
25-30	CORRECTIONS OFFICER 2 YEAR 6@ 38352.65		\$ 230,115.90
31-48	CORRECTIONS OFFICER 1 YEAR 18@ 37959.18		\$ 683,265.24
TOTAL:		0.00	1,967,134.39

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

	OFFICE/DEPT. NAME: POPE CO. DETENTION		
CALENDAR YEAR: 2025	FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	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	
34-48	1 YEAR C/O 15@ \$36,675.54	\$550,133.10	
TOTAL:		1,893,180.65	0.00

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

FILED

2024 OCT 25 AM 9: 06

PAM ENNIS
POPE COUNTY CLERK

BY _____

A handwritten signature in black ink, enclosed within a circular stamp. The signature appears to be "Pam Ennis".

.1000-0419

	2024	CURRENT YEAR/	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	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 SERVICES OF TOTAL BUDGET IS :

54.83%

***SUPPLIES**

SUPPLIES

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

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CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

11-1-2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

CORONER

1000-0419

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 SMALL 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 TOTAL BUDGET IS :				25.97%

OTHER SERVICES AND CHARGESPROFESSIONAL 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

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

11-1-2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

CORONER

1000-0419

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	120.00	0.00	88.00	147.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
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
<i>TRANSPORTATION</i>				
3030 TRAVEL	0.00	104.28	104.28	0.00
3031 COMMON CARRIER	500.00	456.55	948.15	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

11-1-2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

CORONER

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	1,000.00	0.00	260.00	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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				19.20%
*CAPITAL OUTLAY				
4005 VEHICLES	38,580.00	0.00	37,225.00	0.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

11-1-2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

CORONER

1000-0419

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
**TOTAL CAPITAL OUTLAY	38,580.00	0.00	37,225.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	217,297.30	3,724.75	177,373.09	186,174.08

TOTAL ANTICIPATED REVENUE

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

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

FILED

2024 OCT 28 AM 11:37

PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/07/2024

FUND/DEPARTMENT NUMBER:

1000-0420

OFFICE/DEPARTMENT NAME:

CONSTABLES

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	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 PERSONAL SERVICES 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)

FILED

2024 OCT 23 PM 4: 20

PAM ENNIS
POPE COUNTY CLERK

BY PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

1000-0422

OFFICE/DEPARTMENT NAME:

Juvenile Housing

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2020-O-064	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
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 TOTAL 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)

SGM

FILED

2024 OCT 21 AM 9:11

PAM ENNIS
POPE COUNTY CLERK

BY _____

A red handwritten signature, possibly reading "P. Ennis", is written over the signature line.

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/22/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0423

CO. JUDGE MISC. LAW ENFORCEMENT

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
MISCELLANEOUS				
3093 MISC. LAW ENFORCEMENT		2,000.00	2,000.00	2,000.00
***TOTAL	0.00	2,000.00	2,000.00	2,000.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

FILED

2024 OCT 23 PM 4: 18

PAM ENNIS
POPE COUNTY CLERK

BY

PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/24/2024

FUND/DEPARTMENT NUMBER:

1000-0603

OFFICE/DEPARTMENT NAME:

POPE COUNTY SR CENTER

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	14,000.00	2,715.87	13,500.00	14,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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				
**TOTAL SUPPLIES	25,500.00	7,000.00	29,284.13	66,800.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				86.71%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	100.00		0.00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	8,000.00		7,846.53	9,406.00
3053 FLEET LIABILITY	736.00		736.00	736.00
**TOTAL OTHER SERVICES AND CHARGES	8,836.00	0.00	8,582.53	10,242.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				13.29%
***TOTAL	34,336.00	7,000.00	37,866.66	77,042.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 24 PM 4:33

PAM ENNIS
POPE COUNTY CLERK

BY KW

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/23/2024

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0604

POTTS INN

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				35.65%
*SUPPLIES				
SUPPLIES				
REPAIR 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 TOTAL BUDGET IS :				11.68%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	0.00			16,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS				
3020 TELEPHONE AND FAX--LANDLINE	650.00		600.00	650.00
3023 INTERNET CONNECTION	1,900.00	-280.00	1,620.00	1,900.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	1,100.00		1,077.95	1,200.00
UTILITIES				
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
**TOTAL OTHER SERVICES AND CHARGES	5,550.00	0.00	5,427.95	22,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				52.67%
PERCENT OF REQUESTED TRANSFERS OF TOTAL 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)

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

BY _____
PAM FENNIS
POPE COUNTY CLERK
2024 OCT 24 PM 6:24

FILED

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/21/24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0800

VETERAN'S SERVICE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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
** TOTAL PERSONAL SERVICES	55,568.79	1,968.09	57,458.87	59,727.54
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				82.00%
*SUPPLIES				
<i>SUPPLIES</i>				
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
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	450.00	13.53	463.53	500.00
2032 NON CONTRACTED MAINT. & SERVICE	200.00		0.00	200.00
**TOTAL SUPPLIES	1,600.00	0.00	850.00	1,870.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.57%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	200.00		0.00	410.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		87.94	150.00
<i>COMMUNICATIONS</i>				
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
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		400.00	500.00

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/21/24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0800

VETERAN'S SERVICE

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	3,500.00		3,367.75	3,800.00
<i>UTILITIES</i>				
3060 UTILITIES-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
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	100.00		0.00	100.00
3094 MEALS AND LODGING	75.00		0.00	75.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	0.00		0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	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 REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.43%
***TOTAL	68,373.79	1,968.09	67,552.43	72,837.54

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: VETERAN'S SERVICE & FUND/DEPT. NUMBER: 1000-0800		
		2024	2025
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	VETERAN'S SERVICE OFFICER	\$ 41,446.90	\$ 42,897.54
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.

FILED

2024 OCT 24 AM 9:52

PAMENNIS
POPE COUNTY CLERK

BY  _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

September 30, 2024

FUND/DEPARTMENT NUMBER: 1000-0801

OFFICE/DEPARTMENT NAME:

Pope County Agri-Extension

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1004 CONTRACT LABOR	98,877.08	0.00	98,877.08	98,877.08
** TOTAL PERSONAL SERVICES	98,877.08	0.00	98,877.08	98,877.08
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				87.99%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	125.00		125.00	941.64
2002 SMALL EQUIPMENT	50.00		50.00	50.00
2003 JANITORIAL SUPPLIES	75.00		75.00	75.00
2004 MEDICINE AND DRUGS	20.00		20.00	20.00
2005 FOOD	30.00		30.00	30.00
2022 PLUMBING AND ELECTRICAL	100.00		100.00	100.00
2032 NON CONTRACTED MAINT. & SERVICE	300.00		213.64	300.00
**TOTAL SUPPLIES	700.00	0.00	613.64	1,516.64
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.35%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	2,488.83
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,400.00		1,258.11	1,400.00
3021 POSTAGE	125.00		125.00	125.00
3022 CELL PHONES AND PAGERS	2,800.00		2,658.41	2,800.00
3023 INTERNET CONNECTION	1,500.00		1,463.28	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	513.00		507.50	513.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,350.00		2,350.00	2,350.00
3062 UTILITIES-WATER	300.00		275.08	300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	380.00		380.00	380.00
*OTHER SERVICES AND CHARGES CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT,	675.00		534.64	123.65
**TOTAL OTHER SERVICES AND CHARGES	10,043.00	0.00	9,552.02	11,980.48
***TOTAL	109,620.08	0.00	109,042.74	112,374.20

TOTAL ANTICIPATED REVENUE 0VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

21

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: & 2025		OFFICE/DEPT. NAME: Pope County Agri-Extension & FUND/DEPT. NUMBER: 1000-0801	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	County Extension Staff Chair	\$25,459.02	\$25,459.02
1004	County Extension Agent Ag	\$25,459.03	\$25,459.03
1004	County Extension Agen 4-H	\$25,459.03	\$25,459.03
1004	4-H Program Assistant	\$22,500.00	\$22,500.00
TOTAL:		98,877.08	98,877.08

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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.

FILED

2024 OCT 24 PM 2:31

PAM EHHS
POPE COUNTY CLERK

BY _____

APPLICATION FOR APPROPRIATION

2025

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

<i>Budget Line Item</i>	<i>2024 Appropriated Ord. 2023-O-067</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES			
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%


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%

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

TOTAL:	118,000.00	118,000.00	118,000.00
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BY 
PAM ENNIS
POPE COUNTY CLERK

2024 OCT 23 PM 1:47

FILED

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2025

FUND: General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

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

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

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

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

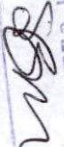
TRANSFERS OUT				
Transfers Out:				
9999 Transfers Out				
TOTAL TRANSFERS OUT:	639,261.84	639,261.84	550,942.75	-
<i>Percentage of Total Budget</i>	100.00%	100.00%	100.00%	

TOTAL:	639,261.84	639,261.84	550,942.75	-
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FILED

2024 OCT 24 PM 4:04

PAM ENNIS
POPE COUNTY CLERK

BY 

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/11/2024

FUND/DEPARTMENT NUMBER:

1003-0108

OFFICE/DEPARTMENT NAME:

SURPLUS INVEST. CO. BLDG. MAINT.

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	150,000.00		150,000.00	275,000.00
***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

TOTAL ANTICIPATED REVENUE	4,541,791.51
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	

FILED

2024 OCT 23 PM 4:16

PAM ENNIS
POPE COUNTY CLERK

BY

PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-17-24

FUND/DEPARTMENT NUMBER:

1003-0418 (SURPLUS INVESTMENT)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 REQUESTED NEXT YEAR)				

FILED

2024 OCT 23 AM 11:56

PAM ENNIS
POPE COUNTY CLERK

BY _____

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				24.95%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	50,000.00		50,000.00	51,000.00
2002 SMALL EQUIPMENT	10,000.00		10,000.00	15,000.00
2003 JANITORIAL SUPPLIES	1,000.00		1,000.00	1,000.00
2004 MEDICINE AND DRUGS	150.00		150.00	200.00
2005 FOOD	2,700.00	1,000.00	3,700.00	4,000.00
2006 CLOTHING AND UNIFORMS	15,000.00		15,000.00	15,000.00
2007 FUEL, OIL, AND LUBRICANTS	600,000.00	-1,000.00	599,000.00	600,000.00
2008 TIRES AND TUBES	100,000.00		90,000.00	100,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	100.00		75.00	100.00
2021 PAINTS AND METALS	100.00	233.75	333.75	400.00
2022 PLUMBING AND ELECTRICAL	0.00		0.00	0.00
2023 PARTS AND REPAIRS	150,000.00	-233.75	147,000.00	150,000.00
2024 MAINT. AND SERVICE CONTRACTS	1,320.00	365.00	1,685.00	2,000.00
2025 ASPHALT	2,100,000.00	-114,826.49	1,985,173.51	2,100,000.00
2026 CULVERT AND PIPE	150,000.00		140,000.00	150,000.00
*SUPPLIES CONTINUED				
2027 GRAVEL, DIRT AND SAND	650,000.00	60,218.41	710,218.41	800,000.00
2028 LUMBER AND PILINGS	300.00		250.00	300.00

2

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/19/2023

FUND/DEPARTMENT NUMBER:
2000-0200OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 TOTAL BUDGET IS :				55.48%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 & DEVELOPMENT WRK	125.00		90.00	150.00
<i>COMMUNICATIONS</i>				
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
<i>TRANSPORTATION</i>				
3030 TRAVEL	0.00		0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 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
<i>MISCELLANEOUS</i>				

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2024 ORD. 2023-O-067 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER 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
**TOTAL OTHER SERVICES AND CHARGES	517,670.00	266,784.32	728,241.24	516,380.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				6.80%
*CAPITAL 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 OUTLAY 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 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
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				\$ 8,409,940.51
				\$ (7,594,116.04)
				\$ 815,824.47

**PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES**

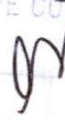
CALENDAR YEAR: 2025	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		CURRENT 2024 ANNUAL SALARY	PROPOSED 2025 ANNUAL SALARY WITH ADDT'L INCREASE
NUMBER	CLASSIFICATION / CURRENT JOB TITLE	PROPOSED JOB TITLE		
1	ROAD FOREMAN	ROAD FOREMAN	\$ 56,192.58	\$ 65,000.00
2	ASSISTANT ROAD FOREMAN	ASSISTANT 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
8	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	\$ 39,972.05	\$ 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, therefore, 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 AM 11:08

PAM ENNIS
POPE COUNTY CLERK

A handwritten signature in black ink, appearing to be 'Pam', is written over a horizontal line.

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/07/2024

FUND/DEPARTMENT NUMBER:

2003-0200

OFFICE/DEPARTMENT NAME:

ADDITIONAL MOTOR FUEL TAX

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 :				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 TOTAL AMOUNT REQUESTED NEXT YEAR)	\$ (260,000.00)
	\$ 4,848.31

FILED

2024 OCT 23 PM 4:19

PAM ENNIS
POPE COUNTY CLERK

BY

PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:10-1-2024

FUND/DEPARTMENT NUMBER: 3000-0103

OFFICE/DEPARTMENT NAME:
TREASURER AUTOMATION FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	25,000.00		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 SERVICES OF TOTAL BUDGET IS :				25.74%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	9,500.00		8,100.00	9,500.00
2002 SMALL EQUIPMENT	9,200.00		7,600.00	9,200.00
2024 MAINT. AND SERVICE CONTRACTS	800.00		780.00	800.00
**TOTAL SUPPLIES	19,500.00	0.00	16,480.00	19,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				15.86%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00		700.00	1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	1,970.00		1,970.00	1,970.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		500.00	500.00
3094 MEALS AND LODGING	1,000.00		700.00	1,000.00
3101 TRAINING AND EDUCATION	3,000.00		2,250.00	3,000.00
3102 COMPUTER SOFTWARE, SUPPORT,				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:10-1-2024

FUND/DEPARTMENT NUMBER: 3000-0103

OFFICE/DEPARTMENT NAME:
TREASURER AUTOMATION FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				58.39%
***TOTAL	116,913.00	0.00	95,600.98	122,913.00

TOTAL ANTICIPATED REVENUE

\$ 122,913.00

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

\$0.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

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

FUND/DEPARTMENT NUMBER:
AUTOMATION: 3001-0104

TAX COLLECTOR AUTOMATION

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-67	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	31,391.62	1,249.66	32,647.28	33,789.93
1002 SALARIES, PART-TIME	15,000.00	0.00	10,000.00	15,000.00
1006 SOCIAL SECURITY MATCH.	3,548.96	0.00	3,166.46	3,732.43
1007 RETIREMENT MATCHING	4,809.20	0.00	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
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				44.66%
*SUPPLIES				
<i>SUPPLIES</i>				
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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 TOTAL BUDGET IS :				12.16%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 & DEVELOPMENT WRK	250.00	0.00	0.00	250.00

FUND/DEPARTMENT NUMBER:
AUTOMATION: 3001-0104

TAX COLLECTOR AUTOMATION

	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2023-O-67	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
COMMUNICATIONS				
3020 TELEPHONE AND FAX—LANDLINE	2,000.00	0.00	1,100.00	2,000.00
3021 POSTAGE	1,200.00	0.00	350.00	5,000.00
3023 INTERNET CONNECTION	2,200.00	0.00	1,700.00	2,200.00
TRANSPORTATION				
3030 TRAVEL	500.00	0.00	300.00	500.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	2,000.00	0.00	800.00	2,000.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	5,000.00	0.00	2,700.00	5,000.00
3061 UTILITIES-GAS	500.00	0.00	0.00	500.00
3062 UTILITIES-WATER	500.00	0.00	0.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
3100 OTHER MISCELLANEOUS	5,000.00	0.00	0.00	5,000.00
3101 TRAINING AND EDUCATION	300.00	0.00	250.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	30,000.00	0.00	25,000.00	2,700.00
**TOTAL OTHER SERVICES AND CHARGES	83,950.00	0.00	52,700.00	58,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				39.78%
*CAPITAL OUTLAY				
4004 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 :				3.40%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	168,370.96	1,249.66	126,571.86	147,173.60

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: TAX COLLECTOR FUND/DEPT. NUMBER: AUTOMATION 3001-0104		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector Part Time	32,647.28 15,000.00	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.
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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 PM 4:45

PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: SEPTEMBER 25, 2024

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2023-O-067	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%

SUPPLIES*SUPPLIES**

2001 GENERAL SUPPLIES	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				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE				
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	16,000.00	0.00	0.00	16,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				53.33%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	10,000.00			8,500.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				500.00
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	3,000.00			3,000.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024 APPROPRIATED ORD 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
MISCELLANEOUS CONTINUED				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00			1,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	14,000.00	0.00	0.00	14,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				46.67%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				0.00%

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: CIRCUIT JUDGE -DIV 1

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

0.00%

***TRANSFERS OUT**

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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

***TOTAL	30,000.00	0.00	0.00	30,000.00
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TOTAL ANTICIPATED REVENUE

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

SRM

FILED

2024 OCT 24 AM 9:34

PAM ENNIS
POPE COUNTY CLERK

BY SBM

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
COURT AUTOMATION
3002-0402OFFICE/DEPARTMENT NAME:
CIRCUIT COURT, DIV II
JUDGE MCCAIN

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
2001 GENERAL SUPPLIES	0.00			0.00
2002 SMALL EQUIPMENT	2,000.00			2,000.00
**TOTAL SUPPLIES	2,000.00	0.00	0.00	2,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

19.42%

***OTHER SERVICES AND CHARGES**

3009 OTHER PROFESSIONAL SVCS	3,000.00			3,000.00
3020 TELEPHONE & TELEGRAPH	0.00			0.00
3023 INTERNET CONNECTION	0.00			0.00
3090 DUES, MEMBERSHIPS, SUBSCRIPTIONS	0.00		241.20	300.00
3101 TRAINING AND EDUCATION	0.00			0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	4,157.00		2,518.02	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	7,157.00	0.00	2,759.22	8,300.00

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

80.58%

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

0.00%

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

***TOTAL	9,157.00	0.00	2,759.22	10,300.00
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TOTAL ANTICIPATED REVENUE

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

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PAM ENNIS
POPE COUNTY CLERK

BY 

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025

DATE: 10/25/24

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2022-0-77	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
SUPPLIES				
2001 GENERAL SUPPLIES	\$1,815.92	0	\$1,815.92	\$1,605.39
2002 SMALL EQUIPMENT	0	0	0	\$210.53
**TOTAL SUPPLIES	0	0	0	\$1,815.92

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:

9.08%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PRO. SERVICES	\$9,462.05	0	\$9,462.05	\$9,669.45
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COMMUNICATIONS

3023 INTERNET CONNECTION	\$8,106.83	0	\$8,106.83	\$7,542.79
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MISCELLANEOUS

3102 COMPUTER SOFTWARE,
SUPPORT, AND MAINTENANCE
AGREEMENTS

\$615.20	0	\$615.20	\$971.84
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**TOT. OTHER SERV. & CHRGS.	\$18,184.08	0	\$18,184.08	\$18,184.08
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:

90.92%

***CAPITAL OUTLAY**

4004 MACHINERY & EQUIPMENT
(OTHER THAN VEHICLES)

0	0	0	0
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**TOTAL CAP. OUTLAY	0	0	0	0
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:

0%

***TOTAL	\$20,000.00	0	\$20,000.00	\$20,000.00
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PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3002-0404

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

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES				
2002 SMALL EQUIPMENT	5,000.00		975.55	5,000.00
**TOTAL SUPPLIES	5,000.00	0.00	975.55	5,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				24.81%
*OTHER SERVICES AND CHARGES				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	155.00	132.47	132.47	155.00
**TOTAL OTHER SERVICES AND CHARGES	155.00	132.47	132.47	155.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				0.77%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	15,000.00		1,815.82	15,000.00
**TOTAL CAPITAL OUTLAY	15,000.00	0.00	1,815.82	15,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				74.42%
***TOTAL	20,155.00	132.47	2,923.84	20,155.00

TOTAL ANTICIPATED REVENUE

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

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PAM ENNIS
POPE COUNTY CLERK

BY 04

FUND/DEPARTMENT NUMBER: 3004-0105

OFFICE/DEPARTMENT NAME: ASSESSOR/AMENDMENT 79

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		1,000.00	1,000.00
**TOTAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				7.81%
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	2,000.00		2,000.00	2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	700.00		700.00	700.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	300.00		0.00	1,200.00
<i>MISCELLANEOUS</i>				
3094 MEALS AND LODGING	2,500.00		2,500.00	3,000.00
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	0.00		0.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	3,900.00		3,900.00	3,900.00
**TOTAL OTHER SERVICES AND CHARGES	9,400.00	0.00	9,100.00	11,800.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				92.19%
***TOTAL	10,400.00	0.00	10,100.00	12,800.00

TOTAL ANTICIPATED REVENUE

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

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PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3005-0101

OFFICE/DEPARTMENT NAME:
COUNTY CLERK COST FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	2023-0-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,000.00			4,000.00
2002 SMALL EQUIPMENT	8,000.00			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
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				40.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS				
<i>MISCELLANEOUS</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	19,000.00			19,500.00
**TOTAL OTHER SERVICES AND CHARGES	19,000.00	0.00	0.00	19,500.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				45.88%
*TRANSFERS OUT				
9999 TRANSFERS OUT	6,000.00		6,000.00	6,000.00
** TOTAL TRANSFERS OUT	6,000.00	0.00	6,000.00	6,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				14.12%
***TOTAL	40,000.00	0.00	6,000.00	42,500.00

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :				59.84%
*SUPPLIES				
SUPPLIES				
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
*SUPPLIES CONTINUED				
REPAIR 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 TOTAL BUDGET IS :				1.75%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL 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
COMMUNICATIONS				
3020 TELEPHONE AND FAX--LANDLINE	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
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	500.00	0.00	0.00	500.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10-15-2024

FUND/DEPARTMENT NUMBER: RECORDER COST/3006-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
MISCELLANEOUS CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	25,000.00	0.00	12,084.00	25,000.00
**TOTAL OTHER SERVICES AND CHARGES	66,800.00	0.00	39,440.64	66,300.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.32%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	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 OF 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/RECORDER COST & FUND/DEPT. NUMBER: 3006-0102		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
9	Deputy Supervisor	\$ 33,554.86	\$ 36,118.45
10	Deputy Clerk	\$ 31,391.66	\$ 33,789.99
11	Passport Clerk	\$ 34,262.12	\$ 36,879.74
12	Court/Jury Deputy Clerk	\$ 33,554.86	\$ 36,118.45
13	Deputy Clerk	\$ 31,391.66	\$ 33,789.99
TOTAL:		164,155.16	176,696.62

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PAM ENNIS
POPE COUNTY CLERK

BY PE

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :

75.59%

***SUPPLIES**

SUPPLIES

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

***SUPPLIES CONTINUED**

REPAIR 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

FUND/DEPARTMENT NUMBER: **3008-0600**

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 TOTAL BUDGET IS :				11.30%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 & DEVELOPMENT WRK	1,920.00	0.00	1,920.00	7,100.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	3,000.00	0.00	3,000.00	1,500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,500.00	0.00	1,500.00	1,650.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
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
<i>UTILITIES</i>				
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

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3063 UTILITIES-WASTE DISPOSAL	1,000.00	0.00	1,000.00	1,000.00
RENTALS 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
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	27,000.00	-2,868.00	24,132.00	29,700.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	3,700.00	0.00	3,700.00	3,700.00
MISCELLANEOUS 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
**TOTAL OTHER SERVICES AND CHARGES	205,646.99	5,390.67	211,037.66	240,034.45
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				12.54%
*CAPITAL 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 OUTLAY OF TOTAL BUDGET IS :				0.57%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/18/2024

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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

TOTAL ANTICIPATED REVENUE	1,927,896.40
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	12,986.91

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

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

CALENDAR YEAR: 2025	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER:3008-0600		
POSITION/S LOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT (2024) ANNUAL SALARY	PROPOSED SALARY (2025) 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	-	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
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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PAHENS CLERK

POPE COUNTY

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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	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 OF 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)

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PAM ENNIS
POPE COUNTY CLERK

BY *CE*

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-22-2024

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF

Communications Facility
& Equipment / Sheriff

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	3,000.00		3,000.00	3,000.00
2002 SMALL EQUIPMENT	2,000.00			2,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	2,000.00		2,000.00	2,000.00
**TOTAL SUPPLIES	7,000.00	0.00	5,000.00	7,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				7.80%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3012 MENTAL HEALTH SCREEN & TRMT	1,000.00		1,000.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	27,000.00		27,000.00	30,000.00
3023 INTERNET CONNECTION	24,250.00		24,250.00	25,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	0.00			2,000.00
3094 MEALS AND LODGING	4,000.00		4,000.00	4,000.00
3101 TRAINING AND EDUCATION	1,500.00		1,500.00	12,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	8,300.00		8,300.00	8,300.00
**TOTAL OTHER SERVICES AND CHARGES	66,050.00	0.00	66,050.00	82,800.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				92.20%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-22-2024

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF

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

TOTAL ANTICIPATED REVENUE

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

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2024 OCT 23 AM 11:14

PAM ENNIS
POPE COUNTY CLERK

BY _____

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3014-0418 (COMM. FACILITY EQUIP.)

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 TOTAL BUDGET IS :				95.77%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
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 TOTAL BUDGET IS :				2.62%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	9,000.00	-6,043.38	2,956.62	4,000.00
CONSTRUCTION AND MAINT.				
**TOTAL CAPITAL OUTLAY	9,000.00	-6,043.38	2,956.62	4,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				1.61%
***TOTAL	218,500.00	45,000.00	262,500.00	248,100.00
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

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POPE COUNTY CLERK

BY

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/17/24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3017-0418 (MAINTENANCE OPERATIONS)

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
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
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 TOTAL BUDGET IS :

73.89%

OTHER SERVICES AND CHARGESPROFESSIONAL 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

OTHER SERVICES AND CHARGES CONTINUEDCOMMUNICATIONS*

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

*INSURANCE (OTHER THAN PERSONAL SERVICES)**UTILITIES**RENTALS AND LEASES (NOT LEASE PURCHASE)*

3090 DUES AND MEMBERSHIPS	50.00	324.00	374.00	300.00
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***OTHER SERVICES AND CHARGES CONTINUED**

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/17/24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3017-0418 (MAINTENANCE OPERATIONS)

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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
MISCELLANEOUS 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
**TOTAL OTHER SERVICES AND CHARGES	57,190.00	0.00	57,189.00	48,740.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL 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)

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POPE COUNTY CLERK

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APPLICATION FOR APPROPRIATION

2025

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

<i>Budget Line Item</i>	<i>2024 Appropriated Ord. 2023-O-067</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>	0.00%	#DIV/0!	0.00%	0.00%

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 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
Repair and Maintenance Supplies:					
2023	Parts and Repairs	\$ 800.00	\$ -	\$ 300.00	\$ 3,000.00
2032	Non-Contract Maintenance and Service	\$ 600.00	\$ 1,159.78	\$ 1,859.78	\$ 2,000.00
TOTAL SUPPLIES:		\$ 6,400.00	\$ -	\$ 2,659.78	\$ 7,400.00
<i>Percentage of Total Budget</i>		91.43%	#DIV/0!	86.20%	92.50%

OTHER SERVICES AND CHARGES					
Professional Services:					
Communications:					
3020	Telephone and FAX - Landline	\$ 600.00	\$ -	\$ 425.69	\$ 600.00
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
3060	Utilities - Electricity	\$ -	\$ -	\$ -	\$ -
3061	Utilities - Gas	\$ -	\$ -	\$ -	\$ -
3062	Utilities - Water	\$ -	\$ -	\$ -	\$ -
Rentals and Leases (Not Lease Purchase):					
Public Records:					
Miscellaneous:					
TOTAL OTHER SERVICES / CHARGES:		\$ 600.00	\$ -	\$ 425.69	\$ 600.00
<i>Percentage of Total Budget</i>		8.57%	#DIV/0!	13.80%	7.50%

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

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

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

TOTAL:	\$ 7,000.00	\$ -	\$ 3,085.47	\$ 8,000.00
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PAM ENNIS
POPE COUNTY CLERK

BY



APPLICATION FOR APPROPRIATION

2025

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

Budget Line Item		2024 Appropriated Ord. 2023-O-067	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
PERSONAL SERVICES					
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%
SUPPLIES					
Supplies:					
2001	General Supplies	\$ -	\$ -	\$ -	\$ 2,000.00
2002	Small Equipment	\$ -	\$ -	\$ -	\$ -
2003	Janitorial Supplies	\$ -	\$ -	\$ -	\$ -
2004	Medicine and Drugs	\$ -	\$ -	\$ -	\$ -
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					
Professional Services:					
3007	Drug Testing	\$ 910.00	\$ -	\$ 398.00	\$ 910.00
3009	Other Professional Services	\$ -	\$ -	\$ -	\$ -
3011	Website Hosting, Design, Creationan & Development Work	\$ -	\$ -	\$ -	\$ -
Communications:					
3023	Internet Connection	\$ -	\$ -	\$ -	\$ -
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
3052	Fire and Extended Coverage		\$ 77.94	\$ 77.94	\$ -
3053	Fleet Liability	\$ 2,700.00	\$ -	\$ 2,517.00	\$ 3,000.00
Utilities:					
Rentals and Leases (Not Lease Purchase):					
3071	Rent - Machinery and Equipment	\$ -	\$ -	\$ -	\$ -
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 350.00	\$ -	\$ 255.00	\$ 250.00
3094	Meals and Lodging	\$ -	\$ 1,275.34	\$ 1,275.34	\$ 3,500.00
3100	Other Miscellaneous	\$ -	\$ -	\$ -	\$ 1,000.00
3101	Training and Education	\$ 6,000.00	\$ (1,353.28)	\$ 3,231.51	\$ 6,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES / CHARGES:		\$ 9,960.00	\$ -	\$ 7,754.79	\$ 14,660.00
Percentage of Total Budget		5.84%	#DIV/0!	4.80%	7.64%

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4005	Vehicles	\$ -	\$ -	\$ -	\$ 47,700.00
TOTAL CAPITAL OUTLAYS:		\$ -	\$ -	\$ -	\$ 47,700.00
Percentage of Total Budget		0.00%	#DIV/0!	0.00%	24.86%

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

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

TOTAL:	170,468.63	0.00	161,557.25	191,871.79
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2025 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2024 Annual Salary Divisible By 26 Pay Periods	2025 Proposed Salary Divisible By 17 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	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

BY SGM

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2025

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

Budget Line Item		2024 Appropriation	Current Year Variances/ Appropriations	Actual / Projected Expenditures Current Year	2025 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		70.25%	99.94%	98.50%	79.50%
SUPPLIES					
Supplies:					
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
Repair and Maintenance Supplies:					
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
Percentage of Total Budget		2.80%	0.00%	76.13%	3.06%
OTHER SERVICES AND CHARGES					
Professional Services:					
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
Communications:					
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
Transportation:					
3030	Travel	\$ 1,000.00	\$ -	\$ 759.28	\$ 1,000.00
Insurance (Other than Personal Services):					

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
Utilities:					
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
Rentals and Leases (Not Lease Purchase):					
3071	Rent - Machinery and Equipment	\$ 100.00	\$ 103.13	\$ 203.13	\$ 300.00
3073	Lease - Machinery and Equipment	\$ 200.00	\$ -	\$ -	\$ -
Miscellaneous:					
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	\$ -	\$ 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
<i>Percentage of Total Budget</i>		<i>21.73%</i>	<i>0.06%</i>	<i>94.33%</i>	<i>15.67%</i>
CAPITAL OUTLAYS					
Purchases and / or Construction:					
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
<i>Percentage of Total Budget</i>		<i>5.21%</i>	<i>0.00%</i>	<i>84.03%</i>	<i>1.76%</i>
TOTAL:					
		2,510,281.19	15,140.75	2,415,152.50	2,327,613.93

Pope County 9-1-1 2020-0501					
PERSONAL SERVICES - Schedule of Salaries and Wages					
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 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	48,674.11 243,370.57	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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2024 OCT 24 PM 4: 04

PAM ENNIS
POPE COUNTY CLERK

BY

SM

APPLICATION FOR APPROPRIATION

2025

FUND: Emergency Nine One One Communications 3020-0505

OFFICE / DEPARTMENT: Nuclear Monies

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

SUPPLIES					
Supplies:					
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:					
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					
Professional Services:					
Communications:					
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
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
Rentals and Leases (Not Lease Purchase):					
3073	Lease - Machinery and Equipment	\$ 2,000.00	\$ -	\$ 1,800.00	\$ 2,000.00
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 330.00	\$ -	\$ 330.00	\$ 330.00
3101	Training and Education	\$ 10,000.00	\$ -	\$ 9,500.00	\$ 10,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ 3,220.00	\$ -	\$ 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					
Purchases and / or Construction:					
TOTAL CAPITAL OUTLAYS:		\$ -	\$ -	\$ -	\$ -
Percentage of Total Budget		0.00%	0.00%	0.00%	0.00%

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

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

TOTAL:	70,000.00	0.00	68,939.30	75,000.00
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POPE COUNTY CLERK

BY



CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

EMERGENCY MEDICAL SERVICES

FUND 3021

FUND/DEPARTMENT NUMBER:

FISCAL YEAR 2025

POPE COUNTY EMS 0301

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL 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 SERVICES OF TOTAL BUDGET IS :

78.02%

***SUPPLIES**

SUPPLIES

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 BUDGET IS :

8.78%

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

EMERGENCY MEDICAL SERVICES

FUND 3021

FUND/DEPARTMENT NUMBER:

FISCAL YEAR 2025

POPE COUNTY EMS 0301

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER 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 & DEVELOPMENT WRK	120.00		120.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	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
<i>TRANSPORTATION</i>				
3030 TRAVEL	5,000.00		1,500.00	5,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	200.00			200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	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
<i>UTILITIES</i>				
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
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
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
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	3,500.00	500.00	4,000.00	5,000.00
*OTHER SERVICES AND CHARGES CONTINUED				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

EMERGENCY MEDICAL SERVICES

FUND/DEPARTMENT NUMBER:

FUND 3021

POPE COUNTY EMS 0301

FISCAL YEAR 2025

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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		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
**TOTAL OTHER SERVICES AND CHARGES	199,814.06	11,500.00	197,445.00	241,375.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				4.64%
*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 :				8.56%
***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: 2025	OFFICE/DEPT. NAME: Pope County EMS 0301 & FUND/DEPT. NUMBER: Emergency Medical Services 3021		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED 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.

[illegible]

FUND/DEPARTMENT NUMBER: 3024-0417

OFFICE/DEPARTMENT NAME:
PUBLIC DEFENDER FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	10,681.17			11,529.75
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				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)

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2024 OCT 24 AM 11:58

PAM ENNIS
POPE COUNTY CLERK

BY PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/24/24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3028 0416

Adult Drug Court

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,500.00		23.23	1,500.00
2002 SMALL EQUIPMENT	500.00			500.00
2003 JANITORIAL SUPPLIES	200.00			200.00
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
2009 BOOKS, DVD'S, CD'S	1,500.00		585.88	2,500.00
2033 OTHER MISCELLANEOUS SUPPLIES	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				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	1,500.00			1,500.00
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				
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00			1,000.00
3031 COMMON CARRIER	5,000.00			5,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	200.00			300.00
<i>MISCELLANEOUS</i>				
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
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	300.00			300.00
3101 TRAINING AND EDUCATION	5,000.00	671.96		5,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	200.00			200.00
3103 GRANTS-IN-AID		28,676.86	8,497.00	20,179.86

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10/24/24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

Adult Drug Court

3028 0416

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
3104 PROGRAM INCENTIVES	5,000.00		391.69	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	32,700.00	29,348.82	14,758.35	52,979.86
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				88.92%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	38,300.00	29,348.82	15,367.46	59,579.86

TOTAL ANTICIPATED REVENUE

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

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2024 OCT 24 PM 1:06

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POPE COUNTY CLERK

BY

[Signature]

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME:

Circuit CT Juvenile Division

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2020-O-064	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
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				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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				
<i>PROFESSIONAL SERVICES</i>				
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 CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	360.00		0.00	250.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00		100.00	1,000.00
3032 TRANSPORTATION SERVICES	1,500.00		150.00	1,500.00
<i>UTILITIES</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,500.00		0.00	1,500.00
*OTHER SERVICES AND CHARGES CONTINUED				

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10/25/2024

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME:

Circuit CT Juvenile Division

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	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 SERVICES AND CHARGES OF TOTAL BUDGET IS :				86.58%
***TOTAL	39,285.14	15,000.00	11,187.18	53,643.14

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 21 AM 9:11

PAM ENNIS
POPE COUNTY CLERK

BY _____

js

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-22-2024

FUND/DEPARTMENT NUMBER: 3035-0400

Criminal Justice Fund / Sheriff

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFF

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	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				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
**TOTAL SUPPLIES	13,800.00	0.00	13,800.00	13,800.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				33.87%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00		2,000.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00			
<i>MISCELLANEOUS</i>				
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
<i>MISCELLANEOUS CONTINUED</i>				
**TOTAL OTHER SERVICES AND CHARGES	20,950.00	0.00	20,450.00	26,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				66.13%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				

CALENDAR YEAR: 2025

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 OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	34,750.00	0.00	34,250.00	40,750.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 23 AM 11:03

PAM ENNIS
POPE COUNTY CLERK

BY

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

10-17-24

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3035-0418 (CRIMINAL JUSTICE)

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
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 TOTAL BUDGET IS :				100.00%
PERCENT OF REQUESTED TRANSFERS OF 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)				

FILED

2024 OCT 23 AM 11:54

PAM ENNIS
POPE COUNTY CLERK

BY _____

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

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

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00	0.00	0.00	2,000.00
**TOTAL SUPPLIES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				50.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	2,000.00	0.00	0.00	2,000.00
**TOTAL OTHER SERVICES AND CHARGES	2,000.00	0.00	0.00	2,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				50.00%
***TOTAL	4,000.00	0.00	0.00	4,000.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 24 PM 3:17

PAM ENNIS
POPE COUNTY CLERK

BY PE

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE: 10-1-24

FUND/DEPARTMENT NUMBER: 3042-0105

OFFICE/DEPARTMENT NAME: Late Assessment Fee Fund

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2025
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	1,500.00		1,500.00	1,500.00
2008 TIRES AND TUBES	600.00		600.00	750.00
2032 NON CONTRACTED MAINT. & SERVICE	250.00		750.00	1,000.00
**TOTAL SUPPLIES	2,350.00	0.00	2,850.00	3,250.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				36.89%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	10,000.00		1,000.00	5,000.00
3053 FLEET LIABILITY	560.00		560.00	560.00
**TOTAL OTHER SERVICES AND CHARGES	10,560.00	0.00	1,560.00	5,560.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				63.11%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	12,910.00	0.00	4,410.00	8,810.00

TOTAL ANTICIPATED REVENUE

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

FILED

2024 OCT 15 PM 12:53

PAM ENNIS
POPE COUNTY CLERK

BY _____

CALENDAR YEAR: 2025

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3400-0409

OFFICE/DEPARTMENT NAME:
DISTRICT COURT COST FUND

BUDGET LINE ITEM	2024	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2023-O-067	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2025
*PERSONAL 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.				
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
** TOTAL PERSONAL SERVICES	24,943.00	824.96	25,767.96	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
REPAIR 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 TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	1,400.00		1,400.00	0.00
TRANSPORTATION				
3030 TRAVEL	500.00		500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 FIRE AND EXTENDED COVERAGE	1,200.00		1,200.00	0.00
UTILITIES				
3063 UTILITIES-WASTE DISPOSAL	500.00		500.00	0.00
MISCELLANEOUS				
3105 INTERLOCAL AGREEMENTS	0.00			29,767.96
**TOTAL OTHER SERVICES AND CHARGES	3,600.00	0.00	3,600.00	29,767.96
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	28,943.00	824.96	29,767.96	29,767.96

FILED

2024 OCT 28 PM 3:48

PAM ENNIS
POPE COUNTY CLERK

BY PE NS

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

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

FILED

2024 OCT 24 PM 3: 17

PAM ENNIS
POPE COUNTY CLERK

BY

PE

HAROLD JACKIE NEAL ENDOWMENT FUND: 3408-0699

POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2024 APPROPRIATED ORD. 2023-O-067	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED 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	9,000.00	0.00	0.00	18,000.00
**TOTAL OTHER SERVICES AND CHARGES	9,000.00	0.00	0.00	18,000.00
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	0.00	0.00	2,000.00
CAPITAL OUTLAY				
**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

51,203.46

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

25,203.46

FILED
2024 OCT 25 AM 11:12
PAM ENNIS
POPE COUNTY CLERK