

APPROPRIATION ORDINANCE
NO. 2022-O-077

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 2023."

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2023 identified as "2023 Annual Budget, Pope County, Arkansas," dated December 1, 2022 is hereby adopted by reference. A copy of said "line item budgets" shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours or can be viewed and/or copied from the county website.

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

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

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS BY FUND. The 2023 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 2023 the sum of \$13,515,942.09. 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	\$ 388,477.64
COUNTY CLERK	\$ 549,402.96
CIRCUIT CLERK	\$ 545,201.27
TREASURER	\$ 347,713.00
COLLECTOR	\$ 336,342.54
ASSESSOR	\$ 598,898.59
EQUALIZATION BOARD	\$ 13,054.00
QUORUM COURT	\$ 125,476.92
COUNTY BUILDING & MAINTENANCE	\$ 686,693.11
ELECTION COMMISSION	\$ 120,875.27
TAX REFUND	\$ 8,000.00
POPE COUNTY CONSERVATION DIST.	\$ 25,000.00
RE-APPRAISAL COST FUND	\$ 292,632.00
HEALTH DEPARTMENT	\$ 55,800.00
SHERIFF	\$3,687,602.47
CIRCUIT JUDGE DUNHAM DIV. I	\$ 75,330.00
CIRCUIT JUDGE McCAIN DIV. II	\$ 13,700.00
CIRCUIT JUDGE COKER DIV. III	\$ 21,833.00
CIRCUIT JUDGE PATTERSON DIV. IV	\$ 33,671.00
DISTRICT COURT	\$ 162,145.39

JUVENILE PROBATION	\$ 380,959.45
PROSECUTING ATTORNEY	\$ 315,422.51
DETENTION CENTER	\$ 3,588,044.54
CORONER	\$ 179,810.49
CONSTABLES	\$ 150.00
JUVENILE HOUSING	\$ 90,000.00
POPE COUNTY SENIOR CITIZENS	\$ 32,336.00
POTTS INN	\$ 96,726.50
VETERANS SERVICE	\$ 66,843.79
AGRI EXTENSION	\$ 109,620.08
OEM TRANSFERS	\$ 118,000.00
EMERGENCY NINE ONE ONE TRANSFERS	\$ 450,179.57
TOTAL GENERAL:	\$ 13,515,942.09
(B) <u>SURPLUS INVESTMENT FUND:</u>	
DETENTION CENTER	\$ 10,000.00
COUNTY BUILDING & MAINTENANCE	\$ 195,000.00
TOTAL SURPLUS INVESTMENT:	\$ 205,000.00
(C) <u>ARPA REVENUE REPLACEMENT FUND</u>	
EMS	\$7,200,000.00
TOTAL ARPA REVENUE REPLACEMENT:	\$7,200,000.00
(D) <u>ROAD FUND:</u>	\$5,434,403.52
(E) <u>ADDITIONAL MOTOR FUEL TAX FUND:</u>	\$ 240,000.00
(F) <u>COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND:</u>	\$1,050,000.00
(G) <u>TREASURER'S AUTOMATION FUND:</u>	\$ 105,388.00

(H)	<u>COLLECTOR'S AUTOMATION FUND:</u>	\$ 164,320.90
(I)	<u>COURT AUTOMATION FUND:</u>	
	(A). CIRCUIT JUDGE DUNHAM DIVISION I:	\$ 30,000.00
	(B). CIRCUIT JUDGE McCAIN DIVISION II:	\$ 24,226.00
	(C). CIRCUIT JUDGE COKER DIVISION III:	\$ 20,000.00
	(D). CIRCUIT JUDGE PATTERSON DIVISION IV:	\$ 20,155.00
	TOTAL COURT AUTOMATION:	\$ 94,381.00
(J)	<u>ASSESSOR'S AMENDMENT #79 FUND:</u>	\$ 3,200.00
(K)	<u>COUNTY CLERK'S COST FUND:</u>	\$ 37,500.00
(L)	<u>RECORDER'S COST FUND:</u>	\$ 403,075.64
(M)	<u>LIBRARY FUND:</u>	\$1,630,704.66
(N)	<u>CIRCUIT CLERK'S CHILD SUPPORT FUND:</u>	\$ 11,983.06
(O)	<u>COMMUNICATIONS FACILITY AND EQUIPMENT FUND:</u>	
	(A). SHERIFF:	\$ 80,550.00
	(B). DETENTION CENTER:	\$ 224,225.00
	TOTAL COMM. FACILITY & EQUIPMENT:	\$ 304,775.00
(P)	<u>JAIL OPERATION AND MAINTENANCE FUND:</u>	\$ 209,820.00
(Q)	<u>BOATING SAFETY (MARINE RESCUE) FUND:</u>	\$ 9,300.00
(R)	<u>EMERGENCY NINE ONE ONE FUND:</u>	
	(A). EMERGENCY NINE ONE ONE / OEM:	\$ 221,327.82
	(B). EMERGENCY NINE ONE ONE:	\$ 2,057,357.45
	(C). EMERGENCY NINE ONE ONE / NUCLEAR MONIES:	\$ 70,000.00
	TOTAL EMERGENCY NINE ONE ONE:	\$ 2,348,685.27
(S)	<u>EMERGENCY MEDICAL SERVICE FUND:</u>	\$3,896,907.58
(T)	<u>PUBLIC DEFENDER FUND:</u>	\$ 33,976.01

(U)	<u>ADULT DRUG COURT FUND:</u>	\$ 34,000.00
(V)	<u>CIRCUIT COURT JUVENILE DIVISION FUND:</u>	\$ 24,660.00
(W)	<u>CRIMINAL JUSTICE FUND:</u>	
	(A). SHERIFF:	\$ 36,950.00
	(B). DETENTION CENTER:	\$ 8,000.00
	TOTAL CRIMINAL JUSTICE:	\$ 44,950.00
(X)	<u>CIRCUIT CLERK COMMISSIONER'S FEE FUND:</u>	\$ 4,000.00
(Y)	<u>ASSESSOR'S LATE ASSESSMENT FEE FUND:</u>	\$ 2,710.00
(Z)	<u>DRUG CONTROL FUND-PROSECUTING ATTORNEY:</u>	\$ 60,000.00
(AA)	<u>DISTRICT COURT COST FUND:</u>	\$ 28,082.21
(BB)	<u>CIRCUIT CLERK PASSPORT FUND:</u>	\$ 7,000.00
(CC)	<u>HAROLD & JACKIE NEAL ENDOWMENT GRANT FUND:</u>	\$ 18,000.00
(DD)	<u>POPE COUNTY MARVA WORKSHOP FUND</u>	\$ 311,858.60

2023 BUDGET GRAND TOTAL: \$ 37,434,623.54

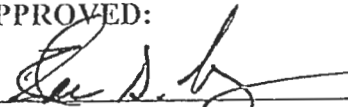
SECTION 6. PERSONNEL. Attached hereto and incorporated within this ordinance as Exhibit 'B', consisting of 38 pages, are all funds and departments Personal Services Schedule of Salaries and Wages approved and incorporated in the above dollar amounts.

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, 2023 upon passage by the Quorum Court and approval by the County Judge.

DATE: 12-1-2022

APPROVED:


 BEN D. CROSS, COUNTY JUDGE

DATE SIGNED: 12/2/2022

ATTEST:

Pam Ennis

PAM ENNIS, COUNTY CLERK

VOTES FOR: 11 VOTES AGAINST: 0
ABSTAIN: 0 PRESENT: 11 ABSENT: 2

Paid for by the Pope County Clerk's Office S

2022 NOV - 1 PM 02:26
 FILED
 POPE COUNTY CLERK
 BY KAN

POPE COUNTY
 REVISED 90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE/ 100% FATAPP FOR GRANTS
 BUDGET YEAR 2023
 November 1, 2022

#	FUND	AMOUNT
1000	GENERAL	\$15,951,556.47
1003	SURPLUS INVESTMENT	\$2,073,263.23
1006	ARPA REVENUE REPLACEMENT FUND	\$8,692,600.00
1007	ASSISTANCE TRIBAL CONSISTENCY (LATC) FUND	\$989,191.44
2000	ROAD	\$6,880,087.44
2003	ADDITIONAL MOTOR FUEL TAX	\$240,927.37
2800	COUNTY 4-LANE HIGHWAY CONSTRUCTION FUND	\$1,072,903.50
3000	TREASURER'S AUTOMATION	\$290,851.31
3001	COLLECTOR'S AUTOMATION	\$325,621.62
3002	COURT AUTOMATION	\$173,999.01
3004	ASSESSOR'S AMENDMENT 79 FUND	\$115,345.50
3005	COUNTY CLERK COST	\$67,257.72
3006	RECORDER COST	\$632,706.25
3008	LIBRARY	\$1,630,742.95
3012	CHILD SUPPORT	\$12,017.07
3014	COMMUNICATIONS FACILITY AND EQUIPMENT	\$322,646.10
3015	DRUG CONTROL GRANT	\$10,699.54
3017	JAIL OPERATION AND MAINTENANCE	\$214,476.42
3019	BOATING SAFETY	\$9,363.85
3020	EMERGENCY NINE ONE ONE	\$2,648,266.99
3021	EMERGENCY MEDICAL SERVICES	\$5,281,192.94
3024	PUBLIC DEFENDER	\$33,976.01
3028	ADULT DRUG COURT	\$38,110.72
3031	CIRCUIT COURT JUVENILE DIVISION	\$41,623.23
3035	CRIMINAL JUSTICE	\$45,505.42
3039	CIRCUIT CLERK COMMISSIONER'S FEE FUND	\$11,983.06
3042	ASSESSOR'S LATE ASSESSMENT FEE	\$13,613.31
3044	DRUG CONTROL FUND - PROSECUTING ATTORNEY	\$64,201.83
3400	DISTRICT COURT COST	\$33,541.64
3401	BURN BAN FINES FUND	\$101.92
3403	ANIMAL WELFARE & CONTROL FUND	\$20,519.84
3404	CIRCUIT CLERK PASSPORT FUND	\$13,448.65
3405	LIBRARY CAPITAL PROJECTS FUND	\$338,977.24
3406	DR. JANE MAUCH POPE COUNTY FLAG FUND	\$3,559.12
3407	POPE COUNTY LAW ENFORCEMENT TRAINING CENTER FUND	\$590.14
3408	HAROLD & JACKIE NEAL ENDOWMENT FUND	\$19,703.36
4900	POPE COUNTY/MARVA WORKSHOP FUND	\$320,000.00
	GRAND TOTAL	\$48,635,172.21
	* GRANT FUND-APPROPRIATED AT 100%	

EXHIBIT A
 2023 Budget
 ordinance
 2022-0-0

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2023 BUDGETED PERSONAL SERVICES AND SCHEDULE OF SALARIES AND WAGES INDEX

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

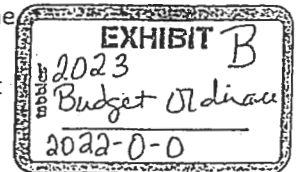
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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		2022	2023
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	COUNTY JUDGE	\$ 77,083.92	\$ 40,150.00
	2	ADMINISTRATIVE ASSISTANT	\$ 36,400.00	\$ 39,000.00
	3	IT DIRECTOR	\$ 58,916.00	\$ 61,272.64
TOTAL:			172,399.92	140,422.64

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



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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0101
COUNTY CLERK GENERAL

CALENDAR YEAR: 2023		OFFICE/DEPT. NAME: COUNTY CLERK & FUND/DEPT. NUMBER: 1000-0101	
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY W/ 4% COLA	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	58,632.59	75,950.00
2	CHIEF DEPUTY CLERK	36,400.00	39,000.00
3	DEPUTY CLERK	30,184.58	31,391.96
4	DEPUTY CLERK	32,264.58	33,555.16
5	DEPUTY CLERK	30,184.58	31,391.96
6	DEPUTY CLERK	30,184.58	31,391.96
7	DEPUTY CLERK	30,184.58	31,391.96
8	DEPUTY CLERK	30,184.58	31,391.96
TOTAL:		278,220.07	305,464.96

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4 Gross salary is to be shown rather than net salary.
- 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: 2023	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		\$ 58,632.62	\$ 75,950.00
2	CHIEF DEPUTY		\$ 36,400.00	\$ 39,000.00
3	DEPUTY CLERK		\$ 30,184.29	\$ 31,391.66
4	DEPUTY CLERK		\$ 30,184.29	\$ 31,391.66
5	DEPUTY CLERK		\$ 30,184.29	\$ 31,391.66
6	DEPUTY CLERK		\$ 30,184.29	\$ 31,391.66
7	DEPUTY CLERK		\$ 30,184.29	\$ 31,391.66
8	DEPUTY CLERK		\$ 30,184.29	\$ 31,391.66
TOTAL:			276,138.36	\$ 303,299.96

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	TREASURER	58,632.56	75,950.00	
2	HR DIRECTOR	48,927.06	50,885.00	
3	ASST. HR/PAYROLL DEPUTY	36,400.00	42,000.00	
4	CHIEF DEPUTY	36,400.00	39,000.00	
5	PAYROLL DEPUTY - PAYOUT	36,400.00	8,450.00	
TOTAL:		216,759.62	216,285.00	

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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: & 2023		OFFICE/DEPT. NAME: <i>Tax Collector</i>		
POSITION/SLOT NUMBER		CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector		58,632.45	75,950.00
2	Chief Deputy Collector		36,400.00	39,000.00
3	Deputy Collector (Assistant Chief Deputy)		32,264.21	33,554.82
4	Deputy Collector		30,184.21	31,391.62
5	Deputy Collector (Part Time Position) Co-op		30,184.21	31,391.62
TOTAL:			187,665.08	211,288.06

- 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.

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CALENDAR YEAR: 2022

PERSONAL SERVICES

DATE: 10-1-22

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
1	Assessor	75,950.16	2,921.16
2	Chief Deputy	39,000.00	1,500.00
4,5,8 & 9	4 Deputies (\$31,391.62)	125,566.48	4,829.48
3, 6 & 7	3 Deputies Lead (\$33,529.60)	100,588.80	3,868.80
$\$298,494.54 / 26 = \$11,480.54$ per pay period			
All 26 pay periods totaling \$341,105.44 out of 1000-0105			
TOTAL:		341,105.44	13,119.44

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APPROPRIATED POSITION FOR 2023 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/23

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2022 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2022	PER PAY PERIOD AMOUNT 1-1-2022	RAISE	PER PAY PERIOD AMOUNT With RAISES
Assessor		\$58,632.60	\$2,255.10	\$75,950.16	\$2,921.16
Chief Deputy Assessor		\$36,400.26	\$1,400.01	\$39,000.00	\$1,500.00
Deputy Assessor 1		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
Deputy Assessor 2		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
Deputy Assessor 3		\$30,184.18	\$1,160.93	\$33,529.60	\$1,289.60
Deputy Assessor 4		\$32,240.00	\$1,240.00	\$33,529.60	\$1,289.60
Deputy Assessor 5		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
Deputy Assessor 6		\$32,240.00	\$1,240.00	\$33,529.60	\$1,289.60
Deputy Assessor 7		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
TOTALS		\$310,433.76	\$11,939.76	\$341,105.44	\$13,119.44

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

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 10-323

CALENDAR YEAR: 2023

PERSONAL SERVICES

DATE: 10-8-22

FUND/DEPARTMENT NUMBER: 1000-0106

SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPARTMENT: EQUALIZATION BOARD

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

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APPROPRIATED POSITION FOR 2023
WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/23

EQUALIZATION BOARD FUND 1000-0106

2020 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2023
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: 2023		OFFICE/DEPT. NAME: QUORUM COURT & FUND/DEPT. NUMBER: 1000-0107		
		2022		2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
13	JUSTICE OF THE PEACE \$6,637.84 PER YEAR	\$ 82,973.02	\$ 86,291.92	
TOTAL:		\$ 82,973.02	\$ 86,291.92	

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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: 2023	OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE & FUND/DEPT. NUMBER: 1000-0108		2022	2023
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	JANITOR	\$ 24,509.06	\$ 25,489.42
	2	MAINTENANCE	\$ 38,048.74	\$ 39,570.69
TOTAL:			62,557.80	65,060.11

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: <i>Election Commission</i>		
& 2023	FUND/DEPT. NUMBER: <i>1000-0109</i>		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Commissioners Assistants & Election Workers	\$13-\$17 per hour Part Time	\$13-\$17 per hour Part Time
	Commissioners	\$100 per Meeting	\$100 per Meeting
	Poll Workers: Early Vting Election Day Absentee Ballots Run-Offs	\$12 per hour Part Time	\$12 per hour Part Time
	Election Equipment Technician	\$30 per hour Part Time	\$30 per hour Part Time
TOTAL:		198,880.00	48,000.00

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		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	71,878.25		
2	CHIEF DEPUTY	54,424.40		
3	CAPTAIN	50,474.15		
4-8	LIEUTENANT 5@48,814.05	244,070.25		
9-12	SERGEANT 4@46,210.95	184,843.80		
13-24	CORPORAL 12@44,051.55	528,618.60		
25-27	4 YEAR DEPUTY 3@39,894.51	119,683.53		
28-31	3 YEAR DEPUTY 4@ 39,677.04	158,708.16		
32-33	2 YEAR DEPUTY 2@ 37,816.01	75,632.02		
34-36	1 YEAR DEPUTY 3@ 35737.37	107,212.11		
37	OFFICE MANAGER	38,827.23		
38	WARRANTS CLERK	30,184.38		
39	RECEPTIONIST	30,184.38		
40	DISTRICT COURT CLERK	30,184.38		
41	CID SECRETARY	30,184.38		
42	BOOKKEEPER	31,744.38		
43	IT	39,623.36		
44	CIRCUIT COURT CLERK	30,184.38		
TOTAL:		1,856,662.14	0.00	

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: POPE COUNTY SHERIFF & FUND/DEPT. NUMBER: 1000-0400		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)		
1	SHERIFF			80,300.00
2	CHIEF DEPUTY			56,601.38
3	CAPTAIN			52,493.12
4-8	LIEUTENANT 5@ 50,766.62			253,833.10
9-12	SERGEANT 4@48,059.39			192,237.56
13-35	CORPORAL 23@45,813.62			1,053,713.26
36-37	3 YEAR DEPUTY 2@41,264.13			82,528.26
38	2 YEAR DEPUTY			39,328.65
39	OFFICE MANAGER			40,380.32
40	WARRANTS CLERK			31,391.76
41	RECEPTIONIST			31,391.76
42	DISTRICT COURT CLERK			31,391.76
43	CID SECRETARY			31,391.76
44	CIRCUIT COURT CLERK			31,391.76
45	BOOKKEEPER			33,014.16
46	IT			41,208.30
TOTAL:			0.00	2,082,596.91

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
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- 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: 2023	OFFICE/DEPT. NAME: DISTRICT COURT (GENERAL) & FUND/DEPT. NUMBER: 1000-0409		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT CLERK	24110.22	25074.63
	CHIEF DEPUTY	18,834.98	20,173.26
	DEPUTY CLERK #2 FULLTIME	15606.32	16876.68
	DEPUTY CLERK #1 FULLTIME	14238.14	15150.82
	PARTIME	9500	9500
TOTAL:		82,289.66	86,775.39

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

CALENDAR YEAR: & 2023		OFFICE/DEPT. NAME: <i>Juvenile Probation</i> FUND/DEPT. NUMBER: <i>1800-0415</i>		
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1		Secretary	\$ 31,675.00	\$ 32,942.00
2		Probation Officer	\$ 41,403.03	\$ 43,059.15
3		Intake Officer	\$ 41,403.03	\$ 43,059.15
4		Probation Officer	\$ 39,408.89	\$ 40,985.25
5		Probation Officer	\$ 39,408.89	\$ 40,985.25
6		Intake Officer	\$ 38,261.14	\$ 39,791.59
TOTAL:			231,559.98	240,822.39

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

CALENDAR YEAR: 2023	Office/Depart Name: Prosecuting Attorney Fund/Department No.: 1000-0416		
POSITION/SLOT NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part Time Receptionist	13,728.00	13,728.00
TOTAL:		13,728.00	13,728.00

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		Office/Depart Name: Prosecuting Attorney Fund/Department No.: 1000-0416		
POSITION/SLOT NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
3 & 4	1	Office Manager	35,606.85	37,031.12
	2	Investigator/Paralegal	33,220.80	34,549.63
	2	Legal Secretaries @ \$31,364.44	60,316.24	62,728.89
TOTAL:			129,143.89	134,309.64

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		OFFICE/DEPT. NAME: POPE COUNTY DETENTION CENTER & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	JAIL ADMINISTRATOR-CAPTAIN		\$54,638.67	
2	ASSISTANT JAIL ADMINISTRATOR-LT		\$44,793.85	
3	JAIL SERGEANT (8 HOUR)		\$38,871.57	
4-9	JAIL SERGEANT 6@ 41,475.80		\$248,854.80	
10	RESOURCE		\$36,185.18	
11	CLASSIFICATION		\$36,185.18	
12	MAINTENANCE		\$39,570.71	
13-16	CORPORAL 4@ 38,924.06		\$155,696.24	
17-21	4 YEAR C/O 5@ 37,921.42		\$189,607.10	
22	3 YEAR C/O		\$37,290.50	
23-31	2 YEAR C/O 9@35,630.48		\$320,674.32	
32-48	1 YEAR C/O 17@ 35,264.94		\$599,503.98	
TOTAL:		0.00	1,801,872.10	

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- 4 Gross salary is to be shown rather than net salary.
- 5 The total should correspond with the appropriation amount requested, both for dollar

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		OFFICE/DEPT. NAME: POPE COUNTY DETENTION CENTER & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
1	JAIL ADMINISTRATOR-CAPTAIN	\$ 52,537.18		
2	ASST. JAIL ADMINISTRATOR-LT	\$ 43,071.01		
3	JAIL SGT. (8 HOURS)	\$ 37,376.51		
4-7	JAIL SGT 4@ 39,880.57	\$ 159,522.28		
8	MAINTENANCE	\$ 38,048.76		
9	TRAINING OFFICER	\$ 39,880.57		
10	RESOURCE	\$ 34,793.44		
11	CLASSIFICATION	\$ 34,793.44		
12	BOOKING OFFICER	\$ 34,793.44		
13-16	JAIL CPL. 4@37,426.98	\$ 149,707.92		
17-22	C/O 4YEAR 6@36,462.90	\$ 218,777.40		
23-25	C/O 3 YEAR 3@35,856.25	\$ 107,568.75		
26-28	C/O 2 YEAR 3@34,260.07	\$ 102,780.21		
29-48	C/O 1 YEAR 20 @33,908.59	\$ 678,171.80		
TOTAL:		1,731,822.71	0.00	

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)		
	1	CORONER CORONER	48,927.06	54,250.00
	2	PART TIME DEPUTY CORONER	12,000.00	20,000.00
TOTAL:			60,927.06	74,250.00

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: POTTS INN & FUND/DEPT. NUMBER: 1000-0604		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
	PART TIME	\$ 9,152.00	\$ 9,152.00	
TOTAL:		\$ 9,152.00	\$ 9,152.00	

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: VETERAN'S SERVICE & FUND/DEPT. NUMBER: 1000-0800		2022	2023
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	VETERAN'S SERVICE OFFICER	\$ 38,319.99	\$ 39,852.79
TOTAL:			\$ 38,319.99	\$ 39,852.79

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		OFFICE/DEPT. NAME: Pope County Agri-Extension & FUND/DEPT. NUMBER: 1000-0801	
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	County Extension Agent SC	\$25,459.02	\$25,459.02
1004	County Extension Agent AG	\$25,459.03	\$25,459.03
1004	County Extension Agent 4-H	\$25,459.03	\$25,459.03
1004	4-H Program Assistant	\$22,500.00	\$22,500.00
TOTAL:		98,877.08	98,877.08

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		2022	2023
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	ROAD FOREMAN		\$51,953.20	\$ 54,031.33
2	ASSISTANT ROAD FOREMAN		\$45,526.00	\$ 47,347.04
3	ASSET MANAGER		\$48,204.00	\$ 50,132.16
4	SHOP FOREMAN		\$45,526.00	\$ 47,347.04
5	MECHANIC		\$37,492.00	\$ 40,105.73
6	LEAD GRADER CREW		\$39,098.80	\$ 40,662.75
7	GRADER CREW #1		\$38,563.20	\$ 40,105.73
8	GRADER CREW #2		\$38,563.20	\$ 40,105.73
9	GRADER CREW #3		\$38,563.20	\$ 40,105.73
10	GRADER CREW #4		\$38,563.20	\$ 40,105.73
11	GRADER CREW #5		\$38,563.20	\$ 40,105.73
12	MAINTENANCE #1		\$38,563.20	\$ 40,105.73
13	MAINTENANCE #2		\$36,956.40	\$ 38,434.66
14	OPERATOR/DRIVER #1		\$36,956.40	\$ 38,434.66
15	OPERATOR/DRIVER #2		\$38,563.20	\$ 40,105.73
16	OPERATOR/DRIVER #3		\$38,563.20	\$ 40,105.73
17	OPERATOR/DRIVER #4		\$38,563.20	\$ 40,105.73
18	OPERATOR/DRIVER #5		\$38,563.20	\$ 40,105.73
19	OPERATOR/DRIVER #6		\$38,563.20	\$ 40,105.73
20	OPERATOR/DRIVER #7		\$38,563.20	\$ 40,105.73
21	LEAD UTILITY OPERATOR		\$39,098.80	\$ 40,662.75
22	UTILITY OPERATOR #1		\$36,956.40	\$ 38,434.66
23	UTILITY OPERATOR #2		\$36,956.40	\$ 38,434.66
24	UTILITY OPERATOR #3		\$36,956.40	\$ 38,434.66
25	UTILITY OPERATOR #4		\$36,956.40	\$ 38,434.66
	COUNTY JUDGE			\$ 40,150.00
TOTAL:			991,395.60	1,072,315.52

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- 3 The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
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- 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: 2023	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		
		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME	\$40,000.00	\$40,000.00
TOTAL:		40,000.00	40,000.00

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: Treasurer Automation & FUND/DEPT. NUMBER: 3000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part-Time as needed	12,500.00	25,000.00
TOTAL:		12,500.00	25,000.00

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

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: <i>Collector Automation</i> & FUND/DEPT. NUMBER: <i>3001-0104</i>		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector Part Time	30,184.21 8,000.00	31,391.62 10,000.00
TOTAL:		38,184.21	41,391.62

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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.
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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	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	\$ 32,264.29	\$ 33,554.86
10	Deputy Clerk	\$ 30,184.29	\$ 31,391.66
11	Passport Clerk	\$ 32,944.35	\$ 34,262.12
12	Court/Jury Deputy Clerk	\$ 30,184.29	\$ 33,554.86
13	Deputy Clerk	PART-TIME	\$ 31,391.66
TOTAL:		\$ 125,577.22	\$ 164,155.16

370.45

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER: 3008-0600		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	System Director	64,276.44	66,847.50
2	Assistant Director	49,443.49	51,421.23
3	Department Head - Cataloging / Tech Services	47,591.56	49,495.22
4	Director of Finance	44,990.40	46,790.02
5	Department Head - Inter Library Loan	40,543.55	42,165.29
6	Department Head - Arkansas / Genealogy	40,185.33	41,792.74
7	Department Head - Branch Manager - Russellville	37,782.46	39,293.76
8	Technical Support Specialist	38,498.20	41,208.29
9	Department Head - Branch Manager - Dover	36,464.32	37,922.89
10	Department Head - Children's	36,109.16	37,553.53
11	Department Head - Outreach Services	35,846.70	37,280.57
12	Department Head - Branch Manager - Atkins	34,208.90	35,577.26
13	Department Head - Teen and Adult	32,756.46	34,066.72
14	Asst Department Head - Arkansas / Genealogy	31,724.05	32,993.01
15	Asst Branch Manager - Dover	30,059.57	31,261.95
16	Asst Branch Manager - Atkins	30,059.57	31,261.95
17	Asst Branch Manager - Russellville	30,059.57	31,261.95
18	Asst Branch Manager - Hector/System Support	30,059.57	31,261.95
19	Bookmobile & Outreach Services - Full-time Clerk	23,795.20	27,040.00
TOTAL:		714,454.50	746,495.83

- 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: 2023	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER: 3008-0600		
NUMBER	CLASSIFICATION	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART-TIME EMPLOYEES		
	19 Circulation Clerk part-time positions @ \$11.00	\$180,466.00	\$180,466.00
	4 Circulation Clerk part-time positions @ \$13.00	\$50,362.00	\$50,362.00
	1 Maintenance/Janitor part-time position @ \$13.75	\$11,914.50	\$13,117.50
	1 Hector Branch Manager part-time position @ \$17.96	\$16,810.56	\$16,810.56
TOTAL:		\$259,553.06	\$260,756.06

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

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2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2022 Proposed Annual Salary Divisible By 26 Pay Periods	2022 Current Annual Salary Divisible By 26 Pay Periods	2023 Current Annual Salary +4% Divisible By 26 Pay Periods
1	OEM Director	46,246.85	48,096.72	\$ 50,020.59
1	OEM Asst. Director	44,594.73	46,378.52	\$ 48,233.66
	TOTAL:	46,246.85	94,475.24	\$ 98,254.25

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2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

Number	Classification (Job Title)	2022 Current Annual Salary	2023 Proposed Annual Salary
1	Responders	9,000.00	9,000.00
	TOTAL:	9,000.00	9,000.00

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PERSONAL SERVICES - Schedule of Salaries and Wages

2021 Classification (Job Title)		2022 Annual Salary Divisible By 2080 Hours & 26 Pay periods		2023 Proposed Annual Salary Divisible By 2080 Hours	2023 Classification (Job Title)
9-1-1 Director	1	61,160.29	1	63,606.70	9-1-1 Director
Assistant 9-1-1 Director	1	50,055.98	1	52,058.22	Assistant 9-1-1 Director
Address Database Manager	1	43,480.14	1	45,219.35	Admin. Assist. / Training Coord.
Emerg. Comm. Office Manager	1	43,480.14	1	45,219.35	Emerg. Comm. Office Manager
Computer Technician	1	57,625.48	1	59,930.50	Computer Technician
Level 4 - Tele / Supv / Trainer	3	47,422.88 142,268.64	3	49,319.80 147,959.40	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	43,480.14 217,400.70	5	45,219.35 226,096.75	Level 4 - Relief Supervisor/Training Officer
Level 4 - Telecommunicator	4	40,670.97 162,683.88	6	42,297.81 253,786.86	Level 4 - Telecommunicator
Level 3 - Telecommunicator	1	38,889.01 38,889.01	0	40,444.57 0.00	Level 3 - Telecommunicator
Level 2 - Telecommunicator	10	34,137.98 341,379.80	9	35,503.50 319,531.50	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	32,448.00 0.00	0	33,745.92 0.00	Level 1 - Telecommunicator
TOTAL FULL TIME	28	1,158,424.06	28	1,213,408.63	

428 45

P-410

POPE COUNTY EMS 0301

Fund 3021

Slot	Job Title	2022 Budgeted Salary with 2022 4% COLA	2023 Budgeted Salary
1	Paramedic-Director	\$ 69,687.60	\$72,475.10
2	Ops Mgr/Para 5 Yr QA	\$ 62,322.07	\$64,814.96
3	Paramedic-5 Yr Tr	\$ 55,428.34	\$57,645.48
4	Paramedic-Supv 5 Yr	\$ 53,622.75	\$55,767.66
5	Paramedic-Supv 5 Yr	\$ 53,622.75	\$55,767.66
6	Paramedic-Supv 5 Yr	\$ 53,622.75	\$55,767.66
7	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
8	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
9	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
10	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
11	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
12	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
13	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
14	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
15	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
16	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
17	Paramedic-3 Yr	\$ 49,123.67	\$51,088.61
18	Paramedic-3 Yr	\$ 49,123.67	\$51,088.61
19	Paramedic-3 Yr	\$ 49,123.67	\$51,088.61
20	Paramedic-1 Yr	\$ 48,052.51	\$49,974.61
21	Paramedic-1 Yr	\$ 48,052.51	\$49,974.61
22	Paramedic-1 Yr	\$ 48,052.51	\$49,974.61
23	EMT-5 Yr	\$ 45,740.30	\$47,569.92
24	EMT-5 Yr	\$ 45,740.30	\$47,569.92
25	EMT-5 Yr	\$ 45,740.30	\$47,569.92
26	EMT-5 Yr	\$ 45,740.30	\$47,569.92
27	EMT-5 Yr	\$ 45,740.30	\$47,569.92
28	EMT-3 Yr	\$ 45,204.73	\$47,012.91
29	EMT-3 Yr	\$ 45,204.73	\$47,012.91
32	EMT-1 Yr	\$ 44,669.15	\$46,455.91
33	EMT-1 Yr	\$ 44,669.15	\$46,455.91
34	EMT-1 Yr	\$ 44,669.15	\$46,455.91
35	EMT-1 Yr	\$ 44,669.15	\$46,455.91
36	EMT 5 Yr/Maint	\$ 45,740.30	\$47,569.92
37	Office Manager	\$ 38,441.06	\$39,978.70
38	Collections	\$ 32,580.89	\$33,884.13
39	Billing	\$ 32,580.89	\$33,884.13
40	Billing	\$ 32,580.89	\$33,884.13
	TOTAL	\$ 1,821,494.66	\$ 1,894,354.45
1002	Part time	\$ 45,000.00	\$55,000.00
	Part time employees : Salaries vary by job		
	15 Part time employess		

43845

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POPE COUNTY EMS 0301
Fund 3021

Slot	Job Title	2022 Budgeted Salary	2023 Budgeted Salary
1	Parttime	\$ 45,000.00	\$55,000.00
1002	Part time	\$ 45,000.00	\$55,000.00
Part time employees : Salaries vary by job			
15 Part time employess			

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: DISTRICT COURT (COST)		
	FUND/DEPT. NUMBER: 3400-0409		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK	14932.56	16152.21
TOTAL:		14,932.56	16,152.21

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

12-1 2022

AGENDA ITEM # 3 SPONSOR Skelton

ORDINANCE /RESOLUTION SECOND Reaves

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
JACKIE HEFLIN	✓	—	—	—	—
DAVID IVY	✓	—	—	—	—
JAMIE JACKSON	✓	—	—	—	—
JASON MUNCY	✓	—	—	—	—
JOE PEARSON	—	—	—	—	✓
ROY REAVES	✓	—	—	—	—
LANE SCOTT	—	—	—	—	✓
DOUG SKELTON	✓	—	—	—	—
JENNIFER SLOAN	✓	—	—	—	—
BILL SPARKS	✓	—	—	—	—
TIM WHITTENBURG	✓	—	—	—	—
ALLAN GEORGE	✓	—	—	—	—
PHILIP HANEY	✓	—	—	—	—
TOTAL:	11	—	—	—	2

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FUND/DEPARTMENT NUMBER:

1000-0100

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2022
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	165,769.06	6,630.76	172,399.82	140,422.64
1006 SOCIAL SECURITY MATCH.	12,720.00	507.25	13,227.25	11,000.00
1007 RETIREMENT MATCHING	22,000.00	1,015.83	23,015.83	17,000.00
1008 NONCONTRIBUTORY RET.	5,400.00	74.12	5,474.12	6,200.00
1009 HEALTH INS. MATCHING	17,650.00	25.99	17,675.99	16,000.00
1010 WORKMEN'S COMP.	275.00		220.00	275.00
1011 UNEMPLOYMENT COMP.	200.00		0.00	200.00
1012 OTHER FRINGE BENEFITS	275.00		200.00	275.00
** TOTAL PERSONAL SERVICES	224,289.06	8,253.95	232,213.01	191,372.64
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				49.26%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,500.00		4,000.00	4,500.00
2002 SMALL EQUIPMENT	2,000.00		1,800.00	2,000.00
2005 FOOD	500.00		500.00	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	500.00
2032 NON CONTRACTED MAINT. & SERVICE	500.00		400.00	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00			
**TOTAL SUPPLIES	8,500.00	0.00	7,700.00	8,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.19%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	1,500.00	1,500.00	2,500.00	1,500.00
3007 DRUG TESTING				
3009 OTHER PROFESSIONAL SVCS	5,000.00		4,000.00	5,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	124.69		93.40	125.00

FUND/DEPARTMENT NUMBER:
1000-0100

OFFICE/DEPARTMENT NAME:
COUNTY JUDGE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2022
*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		450.00	600.00
3023 INTERNET CONNECTION	2,700.00		2,700.00	2,700.00
<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	30.00		28.01	30.00
3052 FIRE AND EXTENDED COVERAGE	3,374.54		3,374.54	3,600.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		4,200.00	5,000.00
3061 UTILITIES-GAS	350.00		340.00	350.00
3062 UTILITIES-WATER	650.00		600.00	650.00
3063 UTILITIES-WASTE DISPOSAL	70,000.00	-1,500.00	65,000.00	68,000.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	40,000.00	50,000.00	90,000.00	90,000.00
3093 MISC. LAW ENFORCEMENT	2,000.00		2,000.00	2,000.00
3094 MEALS AND LODGING	1,200.00		1,000.00	1,200.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00		950.00	1,000.00
3101 TRAINING AND EDUCATION	500.00		500.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	215.00		200.00	950.00
**TOTAL OTHER SERVICES AND CHARGES	139,644.23	50,000.00	182,435.95	188,605.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				48.55%
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	74,236.27	74,236.27	0.00
** TOTAL TRANSFERS OUT	0.00	74,236.27	74,236.27	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	372,433.29	132,490.22	496,585.23	388,477.64

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/28/2022

FUND/DEPARTMENT NUMBER:

1000-0100

OFFICE/DEPARTMENT NAME:

COUNTY JUDGE

	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
<u>BUDGET LINE ITEM</u>	<u>ORD. 2021-O-053</u>	<u>APPROPRIATION</u>	<u>CURRENT YEAR</u>	<u>NEXT YEAR 2022</u>
TOTAL ANTICIPATED REVENUE				<hr/>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<hr/> <hr/>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: COUNTY JUDGE & FUND/DEPT. NUMBER: 1000-0100		2022	2023
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	COUNTY JUDGE	\$ 77,083.92	\$ 40,150.00
	2	ADMINISTRATIVE ASSISTANT	\$ 36,400.00	\$ 39,000.00
	3	IT DIRECTOR	\$ 58,916.00	\$ 61,272.64
TOTAL:			172,399.92	140,422.64

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FUND/DEPARTMENT NUMBER: **1000-0101**

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES		4% COLA 2022-O-002		
1001 SALARIES, FULL-TIME	267,519.30	11,820.77	279,340.07	305,464.96
1002 SALRIES, PART-TIME	6,240.00	-6,240.00		0.00
1005 OVERTIME AND OTHER PREMIUM COMP.		4,656.00	4,656.00	4,700.00
1006 SOCIAL SECURITY MATCH.	20,465.23	1,488.61	21,953.84	24,100.00
1007 RETIREMENT MATCHING	32,400.00	2,695.72	35,095.72	36,500.00
1008 NONCONTRIBUTORY RET.	10,100.00	348.33	10,448.33	13,600.00
1009 HEALTH INS. MATCHING	46,300.00	41.95	46,341.95	50,400.00
1010 WORKMEN'S COMP.	350.00		350.00	450.00
1011 UNEMPLOYMENT COMP.	700.00		700.00	700.00
** TOTAL PERSONAL SERVICES	384,074.53	14,811.38	398,885.91	435,914.96
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				79.34%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	25,800.00		24,000.00	25,800.00
2002 SMALL EQUIPMENT	4,500.00		4,500.00	4,500.00
2003 JANITORIAL SUPPLIES	200.00		200.00	200.00
2004 MEDICINE AND DRUGS				
2006 CLOTHING AND UNIFORMS				
2009 BOOKS, DVD'S, CD'S	700.00		700.00	700.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
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				
**TOTAL SUPPLIES	33,360.00	0.00	31,450.00	33,360.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				6.07%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	1,500.00		1,500.00	1,500.00

FUND/DEPARTMENT NUMBER: **1000-0101**

OFFICE/DEPARTMENT NAME:
COUNTY CLERK GENERAL FUND

BUDGET LINE ITEM	2022 ORD. 2021-O-053 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
3009 OTHER PROFESSIONAL SVCS	1,300.00	-25.00	1,000.00	1,300.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	2,000.00	-500.00	2,000.00	2,000.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,400.00		2,250.00	2,500.00
3021 POSTAGE	25,400.00		25,400.00	14,500.00
3023 INTERNET CONNECTION	2,000.00		1,200.00	2,720.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,050.00		800.00	1,050.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	11,000.00		11,000.00	11,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	50.00	28.01	78.01	50.00
3052 FIRE AND EXTENDED COVERAGE	2,750.00	-28.01	2,650.00	3,000.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	10,300.00		9,000.00	10,300.00
3061 UTILITIES-GAS	1,500.00		1,200.00	1,500.00
3062 UTILITIES-WATER	900.00		900.00	1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	5,708.00		5,708.00	5,708.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,000.00		1,000.00	1,000.00
3094 MEALS AND LODGING	2,000.00	-20.00	1,500.00	2,000.00
3100 OTHER MISCELLANEOUS		545.00	545.00	0.00
3101 TRAINING AND EDUCATION	300.00		250.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	17,200.00		16,000.00	18,500.00
**TOTAL OTHER SERVICES AND CHARGES	88,358.00	0.00	83,981.01	80,128.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.58%
***TOTAL	505,792.53	14,811.38	514,316.92	549,402.96

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

1000-0101
COUNTY CLERK GENERAL

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: COUNTY CLERK & FUND/DEPT. NUMBER: 1000-0101		
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY W/ 4% COLA	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	58,632.59	75,950.00
2	CHIEF DEPUTY CLERK	36,400.00	39,000.00
3	DEPUTY CLERK	30,184.58	31,391.96
4	DEPUTY CLERK	32,264.58	33,555.16
5	DEPUTY CLERK	30,184.58	31,391.96
6	DEPUTY CLERK	30,184.58	31,391.96
7	DEPUTY CLERK	30,184.58	31,391.96
8	DEPUTY CLERK	30,184.58	31,391.96
TOTAL:		278,220.07	305,464.96

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	265,517.68	10,620.71	276,138.39	303,299.96
1005 OVERTIME AND OTHER PREMIUM COMP.	5,000.00		0.00	5,000.00
1006 SOCIAL SECURITY MATCH.	20,312.12	812.49	21,124.61	23,202.44
1007 RETIREMENT MATCHING	42,086.75	1,683.45	43,770.20	48,364.29
1009 HEALTH INS. MATCHING	46,245.30	41.63	46,286.93	50,233.44
1010 WORKMEN'S COMP.	303.78	54.24	303.78	272.96
1011 UNEMPLOYMENT COMP.	5,000.00	-54.24	54.24	5,000.00
** TOTAL PERSONAL SERVICES	384,465.63	13,158.28	387,678.15	435,373.09
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				79.86%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	28,600.00		8,600.00	20,000.00
2002 SMALL EQUIPMENT	9,000.00		5,645.29	10,000.00
2003 JANITORIAL SUPPLIES	300.00		0.00	300.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	300.00		0.00	300.00
2021 PAINTS AND METALS	200.00		0.00	200.00
**TOTAL SUPPLIES	38,400.00	0.00	14,245.29	30,800.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				5.65%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	2,000.00	3,850.00	3,780.00	5,000.00
3007 DRUG TESTING	200.00	150.00	271.00	500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	124.69		93.44	120.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,300.00		1,000.00	1,300.00
3021 POSTAGE	10,000.00	-4,000.00	4,000.00	10,000.00
3022 CELL PHONES AND PAGERS	1,000.00		750.00	1,200.00

FUND/DEPARTMENT NUMBER: **GENERAL/1000-0102**

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
<i>TRANSPORTATION</i>				
3030 TRAVEL	300.00		0.00	800.00
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	32.00	-31.09	31.09	32.00
3052 FIRE AND EXTENDED COVERAGE	2,501.18		2,501.18	2,726.18
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	9,500.00		8,000.00	9,500.00
3061 UTILITIES-GAS	900.00		900.00	900.00
3062 UTILITIES-WATER	1,000.00		1,000.00	1,100.00
3073 LEASE-MACHINERY AND EQUIP.	7,000.00		7,000.00	10,000.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		360.00	600.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	800.00		322.90	1,000.00
3100 OTHER MISCELLANEOUS	100.00		0.00	100.00
3101 TRAINING AND EDUCATION	150.00		125.00	150.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	25,000.00		23,276.26	29,000.00
**TOTAL OTHER SERVICES AND CHARGES	62,407.87	-31.09	53,410.87	74,028.18
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				13.58%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	9,000.00		0.00	5,000.00
**TOTAL CAPITAL OUTLAY	9,000.00	0.00	0.00	5,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.92%
***TOTAL	494,273.50	13,127.19	455,334.31	545,201.27

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10-21-2022

FUND/DEPARTMENT NUMBER: **GENERAL/1000-0102**

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023

TOTAL ANTICIPATED REVENUE

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	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	\$ 58,632.62	\$ 75,950.00
2	CHIEF DEPUTY	\$ 36,400.00	\$ 39,000.00
3	DEPUTY CLERK	\$ 30,184.29	\$ 31,391.66
4	DEPUTY CLERK	\$ 30,184.29	\$ 31,391.66
5	DEPUTY CLERK	\$ 30,184.29	\$ 31,391.66
6	DEPUTY CLERK	\$ 30,184.29	\$ 31,391.66
7	DEPUTY CLERK	\$ 30,184.29	\$ 31,391.66
8	DEPUTY CLERK	\$ 30,184.29	\$ 31,391.66
TOTAL:		276,138.36	\$ 303,299.96

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-01-2022

FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:

TREASURER

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	173,422.71	16,736.91	190,159.62	216,285.00
1002 SALARIES, PART-TIME	10,000.00		10,000.00	
1006 SOCIAL SECURITY MATCH.	14,217.00	1,280.68	15,497.68	16,908.00
1007 RETIREMENT MATCHING	11,024.00	2,564.73	13,588.73	12,871.00
1008 NONCONTRIBUTORY RET.	16,040.00		16,040.00	19,731.00
1009 HEALTH INS. MATCHING	17,891.00	1,444.19	19,335.19	19,388.00
1010 WORKMEN'S COMP.	325.00		325.00	325.00
** TOTAL PERSONAL SERVICES	242,919.71	22,026.51	264,946.22	285,508.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				82.11%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	6,000.00	354.52	6,354.52	7,000.00
2002 SMALL EQUIPMENT	1,700.00	-1,700.00	0.00	1,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2021 PAINTS AND METALS		193.89	193.89	
2024 MAINT. AND SERVICE CONTRACTS		1,072.56	1,072.56	1,100.00
2032 NON CONTRACTED MAINT. & SERVICE		79.03	79.03	
**TOTAL SUPPLIES	7,700.00	0.00	7,700.00	9,100.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.62%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				5,000.00
3005 SPECIAL LEGAL	500.00		300.00	500.00
3009 OTHER PROFESSIONAL SVCS	11,500.00		5,200.00	6,500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	250.00		193.44	250.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,600.00		1,373.00	1,500.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-01-2022

FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:

TREASURER

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
3021 POSTAGE	450.00		450.00	450.00
3023 INTERNET CONNECTION	1,300.00		1,191.00	1,300.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,200.00		940.00	1,200.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	650.00		517.00	650.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	1,800.00		1,630.00	1,800.00
3052 FIRE AND EXTENDED COVERAGE	2,800.00		2,510.00	2,800.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	6,400.00		6,125.00	6,400.00
3061 UTILITIES-GAS	630.00		585.00	630.00
3062 UTILITIES-WATER	725.00		610.00	725.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3073 LEASE-MACHINERY AND EQUIP.	5,500.00		4,860.00	5,500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	2,500.00		2,260.00	2,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	2,000.00		1,800.00	2,000.00
3100 OTHER MISCELLANEOUS	900.00		710.00	900.00
3101 TRAINING AND EDUCATION	1,200.00		1,025.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	19,800.00		19,800.00	10,000.00
**TOTAL OTHER SERVICES AND CHARGES	61,705.00	0.00	52,075.44	53,105.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.27%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)		40,004.10	40,004.10	
**TOTAL CAPITAL OUTLAY	0.00	40,004.10	40,004.10	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-01-2022

FUND/DEPARTMENT NUMBER: 1000-0103

OFFICE/DEPARTMENT NAME:

TREASURER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
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	312,324.71	62,030.61	364,729.76	347,713.00

TOTAL ANTICIPATED REVENUE				<u>347,713.00</u>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<u>0.00</u>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: TREASURER & FUND/DEPT. NUMBER: 1000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	TREASURER	58,632.56	75,950.00
2	HR DIRECTOR	48,927.06	50,885.00
3	ASST. HR/PAYROLL DEPUTY	36,400.00	42,000.00
4	CHIEF DEPUTY	36,400.00	39,000.00
5	PAYROLL DEPUTY - PAYOUT	36,400.00	8,450.00
TOTAL:		216,759.62	216,285.00

- 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:
GENERAL - 1000-0104

TAX COLLECTOR
GENERAL

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	151,423.92	6,056.96	157,480.88	179,896.44
1002 SALARIES, PART-TIME	29,023.28	0.00	29,023.28	31,391.62
1006 SOCIAL SECURITY MATCH.	13,804.21	463.35	14,267.56	16,163.54
1007 RETIREMENT MATCHING	19,245.58	984.29	20,229.87	23,484.08
1008 NONCONTRIBUTORY RET.	5,362.00	0.00	5,362.00	5,974.80
1009 HEALTH INS. MATCHING	23,195.82	23.74	23,219.56	25,227.43
1010 WORKMEN'S COMP.	210.00	0.00	0.00	250.00
1011 UNEMPLOYMENT COMP.	1,800.00	0.00	0.00	3,000.00
** TOTAL PERSONAL SERVICES	244,064.81	7,528.34	249,583.15	285,387.91
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				84.85%
*SUPPLIES				
2001 GENERAL SUPPLIES	300.00	0.00	150.00	500.00
2002 SMALL EQUIPMENT	0.00	0.00	0.00	1,000.00
2003 JANITORIAL SUPPLIES	400.00	0.00	200.00	400.00
2009 BOOKS, DVD'S, CD'S	0.00	0.00	0.00	0.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	0.00	80.00	77.00	200.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	80.00	80.00	100.00
**TOTAL SUPPLIES	800.00	160.00	507.00	2,200.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.65%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	500.00	200.00	200.00	500.00
3007 DRUG TESTING	100.00	200.00	135.00	100.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	0.00	0.00	0.00	120.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00	0.00	750.00	1,000.00
3021 POSTAGE	0.00	0.00	0.00	22,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	600.00	0.00	125.00	600.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	0.00	0.00	0.00	16,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				

FUND/DEPARTMENT NUMBER:
 GENERAL - 1000-0104

TAX COLLECTOR
 GENERAL

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
3050 OFFICIAL AND DEPUTY BOND	833.07	0.00	809.42	833.07
3052 FIRE AND EXTENDED COVERAGE UTILITIES	2,501.18	0.00	2,501.18	2,726.18
3060 UTILITIES-ELECTRICITY	2,000.00	0.00	1,900.00	2,000.00
3061 UTILITIES-GAS	500.00	100.00	550.00	500.00
3062 UTILITIES-WATER RENTALS AND LEASES(NOT LEASE PURCHASE) MISCELLANEOUS	450.00	150.00	550.00	450.00
3090 DUES AND MEMBERSHIPS	300.00	150.00	150.00	300.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	375.00	500.00
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00
3101 TRAINING AND EDUCATION	700.00	0.00	0.00	900.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	0.00	0.00	225.38
**TOTAL OTHER SERVICES AND CHARGES	9,984.25	800.00	8,045.60	48,754.63
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.50%
*CAPITAL OUTLAY				
**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	254,849.06	8,488.34	258,135.75	336,342.54

TOTAL ANTICIPATED REVENUE

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	58,632.45	75,950.00
2	Chief Deputy Collector	36,400.00	39,000.00
3	Deputy Collector (Assistant Chief Deputy)	32,264.21	33,554.82
4	Deputy Collector	30,184.21	31,391.62
5	Deputy Collector (Part Time Position) Co-op	30,184.21	31,391.62
TOTAL:		187,665.08	211,288.06

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	298,494.54	11,939.78	310,434.32	341,105.44
1006 SOCIAL SECURITY MATCH.	22,834.77	913.40	23,748.17	26,097.57
1007 RETIREMENT MATCHING	27,283.87	1,885.53	29,169.40	29,837.79
1008 NONCONTRIBUTORY RET.	19,854.81		19,854.81	24,318.31
1009 HEALTH INS. MATCHING	52,000.00	46.80	52,046.80	55,512.17
1010 WORKMEN'S COMP.	1,074.37		1,074.37	1,223.49
1011 UNEMPLOYMENT COMP.	1,925.00			5,000.00
** TOTAL PERSONAL SERVICES	423,467.36	14,785.51	436,327.87	484,034.77
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				80.83%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	8,500.00		4,500.00	8,500.00
2002 SMALL EQUIPMENT	6,500.00		1,000.00	6,500.00
2003 JANITORIAL SUPPLIES	150.00		0.00	150.00
2005 FOOD	150.00		0.00	150.00
2009 BOOKS, DVD'S, CD'S	750.00		665.00	750.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	700.00		400.00	700.00
2032 NON CONTRACTED MAINT. & SERVICE	500.00		15.00	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	150.00		120.00	150.00
**TOTAL SUPPLIES	17,400.00	0.00	6,700.00	17,400.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.91%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	13,000.00	2,072.80	2,200.00	13,000.00
3007 DRUG TESTING	100.00	55.00	100.00	100.00
3009 OTHER PROFESSIONAL SVCS	1,500.00	16,900.39	28,400.39	8,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00	31.56	95.00	125.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,500.00	1,000.00	3,340.00	3,500.00
3021 POSTAGE	4,500.00		4,500.00	4,500.00

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
3023 INTERNET CONNECTION	1,200.00		1,200.00	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	700.00	638.18	700.00	700.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,200.00	1,200.00	1,200.00	1,200.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	28.01	28.01	28.82
3052 FIRE AND EXTENDED COVERAGE	2,900.00	398.82	2,900.00	2,900.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,500.00		6,625.00	7,500.00
3061 UTILITIES-GAS	750.00		516.00	750.00
3062 UTILITIES-WATER	1,050.00		785.00	1,050.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00	210.00	500.00	500.00
3094 MEALS AND LODGING	2,150.00	20.79	2,150.00	2,150.00
3101 TRAINING AND EDUCATION	2,200.00	100.00	2,300.00	2,200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	35,500.00	3,991.84	39,491.84	42,000.00
**TOTAL OTHER SERVICES AND CHARGES	78,405.00	26,647.39	97,031.24	91,403.82
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.26%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	6,000.00	30,859.23	42,859.23	6,000.00
**TOTAL CAPITAL OUTLAY	6,000.00	30,859.23	36,859.23	6,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				1.00%
***TOTAL	525,272.36	72,292.13	576,918.34	598,898.59

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2022

PERSONAL SERVICES

DATE: 10-1-22

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

OFFICE/DEPARTMENT: ASSESSOR

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PER PAY PERIOD AMOUNT
1	Assessor	75,950.16	2,921.16
2	Chief Deputy	39,000.00	1,500.00
4,5,8 & 9	4 Deputies (\$31,391.62)	125,566.48	4,829.48
3, 6 & 7	3 Deputies Lead (\$33,529.60)	100,588.80	3,868.80
	$\$298,494.54 / 26 = \$11,480.54$ per pay period		
	All 26 pay periods totaling \$341,105.44 out of 1000-0105		
TOTAL:		341,105.44	13,119.44

APPROPRIATED POSITION FOR 2023 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/23

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2022 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2022	PER PAY PERIOD AMOUNT 1-1-2022	RAISE	PER PAY PERIOD AMOUNT With RAISES
Assessor		\$58,632.60	\$2,255.10	\$75,950.16	\$2,921.16
Chief Deputy Assessor		\$36,400.26	\$1,400.01	\$39,000.00	\$1,500.00
Deputy Assessor 1		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
Deputy Assessor 2		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
Deputy Assessor 3		\$30,184.18	\$1,160.93	\$33,529.60	\$1,289.60
Deputy Assessor 4		\$32,240.00	\$1,240.00	\$33,529.60	\$1,289.60
Deputy Assessor 5		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
Deputy Assessor 6		\$32,240.00	\$1,240.00	\$33,529.60	\$1,289.60
Deputy Assessor 7		\$30,184.18	\$1,160.93	\$31,391.62	\$1,207.37
TOTALS		\$310,433.76	\$11,939.76	\$341,105.44	\$13,119.44

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2019-O-076	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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		150.00	150.00
** TOTAL PERSONAL SERVICES	12,554.00	0.00	12,554.00	12,554.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 96.17%

*OTHER SERVICES AND CHARGES				
3021 POSTAGE	250.00		50.00	250.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00		75.00	250.00
**TOTAL OTHER SERVICES AND CHARGES	500.00	0.00	125.00	500.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 3.83%

***TOTAL	13,054.00	0.00	12,679.00	13,054.00
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TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

PERSONAL SERVICES

DATE: 10-8-22

FUND/DEPARTMENT NUMBER: 1000-0106

SCHEDULE OF SALARIES AND WAGES

OFFICE/DEPARTMENT: EQUALIZATION BOARD

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

**APPROPRIATED POSITION FOR 2023
WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/23**

EQUALIZATION BOARD FUND 1000-0106

2020 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY 1/1/2023
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.

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/27/2022

FUND/DEPARTMENT NUMBER:
1000-0107

OFFICE/DEPARTMENT NAME:
QUORUM COURT

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2021-O-053:	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	79,781.78	3,191.27	82,973.05	86,291.92
1006 SOCIAL SECURITY MATCH.	6,105.00	244.14	6,349.14	6,100.00
1007 RETIREMENT MATCHING	0.00	488.90	488.90	0.00
1009 HEALTH INS. MATCHING	0.00	12.51	12.51	0.00
1010 WORKMEN'S COMP.	95.00		75.00	95.00
** TOTAL PERSONAL SERVICES	85,981.78	3,936.82	89,898.60	92,486.92
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:				73.71%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		0.00	1,000.00
2002 SMALL EQUIPMENT	1,200.00		0.00	4,500.00
**TOTAL SUPPLIES	2,200.00	0.00	0.00	5,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:				4.38%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	0.00		0.00	24,000.00
3009 OTHER PROFESSIONAL SVCS	0.00		0.00	500.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	124.69		94.00	125.00
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	1,500.00		1,300.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	150.00		78.00	200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	195.00		195.00	195.00
3094 MEALS AND LODGING	150.00		0.00	150.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	545.00		415.00	820.00
**TOTAL OTHER SERVICES AND CHARGES	2,664.69	0.00	2,082.00	27,490.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				21.91%
***TOTAL	90,846.47	3,936.82	91,980.60	125,476.92

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: QUORUM COURT & FUND/DEPT. NUMBER: 1000-0107		
		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
13	JUSTICE OF THE PEACE \$6,637.84 PER YEAR	\$ 82,973.02	\$ 86,291.92
TOTAL:		\$ 82,973.02	\$ 86,291.92

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

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2021-O-053	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	60,151.73	2,406.07	62,557.80	65,060.11
1004 CONTRACT LABOR	40,000.00		40,000.00	45,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	500.00		0.00	500.00
1006 SOCIAL SECURITY MATCH.	4,660.00	184.07	4,844.07	5,100.00
1007 RETIREMENT MATCHING	5,690.00	368.61	6,058.61	6,200.00
1008 NONCONTRIBUTORY RET.	3,620.00		3,620.00	3,950.00
1009 HEALTH INS. MATCHING	11,540.00	9.43	11,549.43	12,600.00
1010 WORKMEN'S COMP.	1,045.00		850.00	1,100.00
1011 UNEMPLOYMENT COMP.	0.00			0.00
1012 OTHER FRINGE BENEFITS	240.00		220.00	240.00
** TOTAL PERSONAL SERVICES	127,446.73	2,968.18	129,699.91	139,750.11
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				20.35%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,500.00	-52.98	4,300.00	35,000.00
2002 SMALL EQUIPMENT	20,000.00	-10,883.72	9,116.28	10,000.00
2003 JANITORIAL SUPPLIES	3,750.00		3,750.00	4,000.00
2006 CLOTHING AND UNIFORMS	300.00		300.00	300.00
2007 FUEL, OIL, AND LUBRICANTS	1,200.00	200.00	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	257.47	757.47	500.00
2021 PAINTS AND METALS	700.00		0.00	600.00
2022 PLUMBING AND ELECTRICAL	500.00	290.00	790.00	800.00
2023 PARTS AND REPAIRS	2,000.00		1,500.00	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	18,000.00		18,000.00	20,000.00
2028 LUMBER AND PILINGS	150.00		100.00	150.00
2029 SMALL TOOLS	100.00		75.00	100.00
2032 NON CONTRACTED MAINT. & SERVICE	13,000.00	-334.87	12,000.00	13,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	524.10	524.10	500.00
**TOTAL SUPPLIES	64,900.00	-10,000.00	52,612.85	88,650.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				12.91%

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0108

CO. BUILDING MAINTENANCE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	10,000.00	-233.92	8,000.00	410,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	0.00	100.00	100.00	0.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,600.00		1,500.00	1,600.00
3022 CELL PHONES AND PAGERS	1,000.00		950.00	1,000.00
3023 INTERNET CONNECTION	0.00	0.00	0.00	750.00
<i>TRANSPORTATION</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	475.36		475.36	705.00
3053 FLEET LIABILITY	688.00		688.00	688.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	600.00		550.00	600.00
3063 UTILITIES-WASTE DISPOSAL	0.00		0.00	2,500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	150.00		100.00	150.00
<i>MISCELLANEOUS</i>				
3100 OTHER MISCELLANEOUS	200.00		100.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	30.00	133.92	163.92	100.00
**TOTAL OTHER SERVICES AND CHARGES	14,743.36	0.00	12,627.28	418,293.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				60.91%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	18,000.00	460,000.00	478,000.00	40,000.00
**TOTAL CAPITAL OUTLAY	18,000.00	460,000.00	478,000.00	40,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				5.83%
***TOTAL	225,090.09	452,968.18	672,940.04	686,693.11

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: CO. BLDG. MAINTENANCE & FUND/DEPT. NUMBER: 1000-0108		2022	2023
	NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	1	JANITOR	\$ 24,509.06	\$ 25,489.42
	2	MAINTENANCE	\$ 38,048.74	\$ 39,570.69
TOTAL:			62,557.80	65,060.11

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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.

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

10/27/22

DATE:

FUND/DEPARTMENT NUMBER:

1000-0109

OFFICE/DEPARTMENT NAME:

Election Comm.

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	198,880.00		190,000.00	48,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	5,000.00		1,000.00	1,000.00
1006 SOCIAL SECURITY MATCH.	3,100.00	2,500.00	1,900.00	2,000.00
1007 RETIREMENT MATCHING	5,000.00	-1,000.00	2,000.00	1,000.00
1010 WORKMEN'S COMP.	150.00		20.00	50.00
1011 UNEMPLOYMENT COMP.	100.00		100.00	100.00
** TOTAL PERSONAL SERVICES	212,230.00	1,500.00	195,020.00	52,150.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 43.14%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	5,000.00	6,976.84	10,000.00	2,000.00
2002 SMALL EQUIPMENT	2,000.00	13,477.92	15,000.00	2,000.00
2003 JANITORIAL SUPPLIES	1,500.00	500.00	1,000.00	800.00
2005 FOOD	200.00	700.00	500.00	200.00
2007 FUEL, OIL, AND LUBRICANTS	150.00	950.00	300.00	250.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2023 PARTS AND REPAIRS	500.00		250.00	1,000.00
2024 MAINT. AND SERVICE CONTRACTS	500.00		250.00	3,500.00
2032 NON CONTRACTED MAINT. & SERVICE	1,000.00		500.00	1,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	1,000.00	-750.00	250.00	300.00
**TOTAL SUPPLIES	11,850.00	21,854.76	28,050.00	11,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 9.14%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3003 COMPUTER SERVICES	500.00		100.00	500.00
3009 OTHER PROFESSIONAL SVCS	87,000.00	-4,223.76	75,000.00	10,000.00
3010 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				0.00

***OTHER SERVICES AND CHARGES CONTINUED**

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00		1,400.00	2,000.00
3021 POSTAGE	500.00		300.00	350.00
3023 INTERNET CONNECTION	4,800.00		4,600.00	5,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00		700.00	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	22,000.00		8,000.00	3,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,471.13	0.10	2,471.23	2,471.13
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,000.00		3,000.00	3,000.00
3061 UTILITIES-GAS	1,500.00		1,300.00	1,500.00
3062 UTILITIES-WATER	500.00		400.00	500.00
3063 UTILITIES-WASTE DISPOSAL	400.00		400.00	400.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	20,100.00		20,100.00	20,100.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00	-100.00	0.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	200.00	299.90	0.00	300.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	-1,000.00	500.00	1,000.00
3101 TRAINING AND EDUCATION	300.00	1,100.00	1,400.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,600.00	4,223.76	550.00	5,354.14
**TOTAL OTHER SERVICES AND CHARGES	149,071.13	300.00	120,221.23	57,675.27
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				47.71%
*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: 2023

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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	373,151.13	23,654.76	343,291.23	120,875.27
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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: 2023	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Commissioners Assistants & Election Workers	\$13-\$17 per hour Part Time	\$13-\$17 per hour Part Time
	Commissioners	\$100 per Meeting	\$100 per Meeting
	Poll Workers: Early Vting Election Day Absentee Ballots Run-Offs	\$12 per hour Part Time	\$12 per hour Part Time
	Election Equipment Technician	\$30 per hour Part Time	\$30 per hour Part Time
TOTAL:		198,880.00	48,000.00

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/17/2022

FUND/DEPARTMENT NUMBER:

1000-0117

OFFICE/DEPARTMENT NAME:

TAX REFUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
3097 TAX REFUNDS	8,000.00		5,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	5,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,000.00	0.00	5,000.00	8,000.00

TOTAL ANTICIPATED REVENUE

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

=====

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/27/2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0118

CONSERVATION DISTRICT

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	20,000.00		20,000.00	25,000.00
**TOTAL OTHER SERVICES AND CHARGES	20,000.00	0.00	20,000.00	25,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	20,000.00	0.00	20,000.00	25,000.00

TOTAL ANTICIPATED REVENUE

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

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FUND/DEPARTMENT NUMBER: **1000-0122**

OFFICE/DEPARTMENT NAME: Assessor's Office / Reappraisal

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3008 PROPERTY REAPPRAISAL	292,632.00		292,632.00	292,632.00
**TOTAL OTHER SERVICES AND CHARGES	292,632.00	0.00	292,632.00	292,632.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	292,632.00	0.00	292,632.00	292,632.00

TOTAL ANTICIPATED REVENUE _____

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

Tuesday, October 25, 2022

FUND/DEPARTMENT NUMBER: 1000.0300

OFFICE/DEPARTMENT NAME:

Pope County Health Department

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1004 CONTRACT LABOR	11,400.00		11,400.00	15,600.00
** TOTAL PERSONAL SERVICES	11,400.00	0.00	11,400.00	15,600.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 27.96%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,600.00	1,000.00	3,600.00	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
2004 MEDICINE AND DRUGS	0.00		0.00	0.00
2005 FOOD	400.00	79.34	479.34	400.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPPLIES	0.00	11.18	11.18	0.00
2021 PAINTS AND METALS	0.00		0.00	0.00
2023 PARTS AND REPAIRS	2,500.00	-1,079.34	1,420.66	2,500.00
2024 MAINT. AND SERVICE CONTRACTS	1,500.00		1,500.00	1,500.00
2032 NON CONTRACTED MAINT. & SERVICE	4,250.00		4,250.00	4,250.00
2033 OTHER MISCELLANEOUS SUPPLIES	150.00	-11.18	138.82	150.00
**TOTAL SUPPLIES	15,650.00	0.00	15,650.00	15,650.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 28.05%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	0.00		0.00	0.00
3009 OTHER PROFESSIONAL SVCS	650.00	1,500.00	2,150.00	650.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	5,300.00	-1,000.00	4,300.00	5,300.00
3021 POSTAGE	750.00		750.00	750.00
3052 FIRE AND EXTENDED COVERAGE	2,980.00		2,980.00	3,200.00

UTILITIES

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

Tuesday, October 25, 2022

FUND/DEPARTMENT NUMBER: 1000.0300

OFFICE/DEPARTMENT NAME:

Pope County Health Department

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
3060 UTILITIES-ELECTRICITY	10,350.00	-700.00	9,650.00	10,350.00
3061 UTILITIES-GAS	2,200.00		2,200.00	2,200.00
3062 UTILITIES-WATER	800.00	200.00	1,000.00	800.00
3063 UTILITIES-WASTE DISPOSAL	1,300.00		1,300.00	1,300.00
3092 JURORS AND WITNESSES				
*OTHER SERVICES AND CHARGES CONTINUED				
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	0.00		0.00	0.00
**TOTAL OTHER SERVICES AND CHARGES	24,330.00	0.00	24,330.00	24,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				44.00%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	0.00	0.00	0.00
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	51,380.00	0.00	51,380.00	55,800.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,780,420.81	86,401.40	1,881,822.21	2,082,596.91
1004 CONTRACT LABOR	16,000.00	-6,000.00	16,000.00	
1005 OVERTIME AND OTHER				
PREMIUM COMP.	15,000.00		15,000.00	15,000.00
1006 SOCIAL SECURITY MATCH.	136,202.20	21,573.09	150,980.46	160,466.17
1007 RETIREMENT MATCHING	182,331.99	43,271.71	227,901.70	220,209.05
1008 NONCONTRIBUTORY RET.	94,454.58		94,454.58	103,150.45
1009 HEALTH INS. MATCHING	249,953.48	3,272.50	253,225.98	290,169.66
1010 WORKMEN'S COMP.	25,315.56	4.26	25,319.82	29,364.88
1011 UNEMPLOYMENT COMP.	4,400.00	100.00	0.00	4,800.00
** TOTAL PERSONAL SERVICES	2,504,078.62	148,622.96	2,664,704.75	2,905,757.12
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				78.80%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	25,000.00	-1,122.33	23,000.00	25,000.00
2002 SMALL EQUIPMENT	11,800.00	32,000.00	43,800.00	63,800.00
2003 JANITORIAL SUPPLIES	0.00	300.00	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	135,000.00	-1,000.00	135,000.00	175,000.00
2008 TIRES AND TUBES	19,000.00	-300.00	19,000.00	19,000.00
2009 BOOKS, DVD'S, CD'S	0.00	400.00	400.00	400.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	0.00	1,300.00	1,300.00	0.00
2021 PAINTS AND METALS	0.00	200.00	200.00	0.00
2022 PLUMBING AND ELECTRICAL	800.00		800.00	800.00
2023 PARTS AND REPAIRS	10,000.00		10,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	400.00		400.00	400.00
2029 SMALL TOOLS	0.00	22.33	22.33	0.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
2032 NON CONTRACTED MAINT. & SERVICE	30,000.00	0.00	30,000.00	30,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	500.00	300.00	250.00
**TOTAL SUPPLIES	241,700.00	32,300.00	274,022.33	334,450.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

9.07%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	5,000.00	-3,789.87	5,000.00	5,000.00
3007 DRUG TESTING	2,100.00	600.00	2,700.00	2,500.00
3009 OTHER PROFESSIONAL SVCS	2,400.00	2,000.00	4,400.00	18,400.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,524.69	700.00	3,224.69	3,300.00
3012 MENTAL HEALTH SCREEN & TRMT				

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	10,000.00		10,000.00	10,000.00
3021 POSTAGE	2,750.00		2,750.00	2,750.00

TRANSPORTATION

3030 TRAVEL	500.00	100.00	600.00	500.00
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ADVERTISING AND PUBLICATIONS

3040 ADVERTISING AND PUB.	100.00		0.00	0.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3050 OFFICIAL AND DEPUTY BOND	38.56		38.56	45.00
3052 FIRE AND EXTENDED COVERAGE	9,535.35		9,535.35	14,035.35
3053 FLEET LIABILITY	36,059.00		35,773.00	37,435.00

UTILITIES

3060 UTILITIES-ELECTRICITY	1,350.00	1,500.00	2,850.00	2,850.00
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PUBLIC RECORDS

MISCELLANEOUS

3090 DUES AND MEMBERSHIPS	400.00		400.00	400.00
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***OTHER SERVICES AND CHARGES CONTINUED**

3093 MISC. LAW ENFORCEMENT	16,500.00	-3,100.00	16,500.00	16,500.00
3094 MEALS AND LODGING	2,100.00		2,100.00	2,100.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 1000-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	400.00		400.00	400.00
3101 TRAINING AND EDUCATION	2,350.00	356.40	2,706.40	2,350.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	11,830.00		11,610.54	11,830.00
**TOTAL OTHER SERVICES AND CHARGES	105,937.60	-1,633.47	110,588.54	130,395.35
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				3.54%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	6,000.00	6,000.00	12,000.00
4005 VEHICLES	185,000.00	-6,000.00	185,000.00	305,000.00
**TOTAL CAPITAL OUTLAY	185,000.00	0.00	191,000.00	317,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				8.60%
*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	3,036,716.22	179,289.49	3,240,315.62	3,687,602.47

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: **1000-0400**

OFFICE/DEPARTMENT NAME:

POPE COUNTY SHERIFFS OFFICE

	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
<u>BUDGET LINE ITEM</u>	<u>ORD. 2021-O-053</u>	<u>APPROPRIATION</u>	<u>CURRENT YEAR</u>	<u>NEXT YEAR 2023</u>
TOTAL ANTICIPATED REVENUE				<hr/>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<hr/> <hr/>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	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	71,878.25	
2	CHIEF DEPUTY	54,424.40	
3	CAPTAIN	50,474.15	
4-8	LIEUTENANT 5@48,814.05	244,070.25	
9-12	SERGEANT 4@46,210.95	184,843.80	
13-24	CORPORAL 12@44,051.55	528,618.60	
25-27	4 YEAR DEPUTY 3@39,894.51	119,683.53	
28-31	3 YEAR DEPUTY 4@ 39,677.04	158,708.16	
32-33	2 YEAR DEPUTY 2@ 37,816.01	75,632.02	
34-36	1 YEAR DEPUTY 3@ 35737.37	107,212.11	
37	OFFICE MANAGER	38,827.23	
38	WARRANTS CLERK	30,184.38	
39	RECEPTIONIST	30,184.38	
40	DISTRICT COURT CLERK	30,184.38	
41	CID SECRETARY	30,184.38	
42	BOOKKEEPER	31,744.38	
43	IT	39,623.36	
44	CIRCUIT COURT CLERK	30,184.38	
TOTAL:		1,856,662.14	0.00

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023		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		80,300.00	
2	CHIEF DEPUTY		56,601.38	
3	CAPTAIN		52,493.12	
4-8	LIEUTENANT 5@ 50,766.62		253,833.10	
9-12	SERGEANT 4@48,059.39		192,237.56	
13-35	CORPORAL 23@45,813.62		1,053,713.26	
36-37	3 YEAR DEPUTY 2@41,264.13		82,528.26	
38	2 YEAR DEPUTY		39,328.65	
39	OFFICE MANAGER		40,380.32	
40	WARRANTS CLERK		31,391.76	
41	RECEPTIONIST		31,391.76	
42	DISTRICT COURT CLERK		31,391.76	
43	CID SECRETARY		31,391.76	
44	CIRCUIT COURT CLERK		31,391.76	
45	BOOKKEEPER		33,014.16	
46	IT		41,208.30	
TOTAL:		0.00	2,082,596.91	

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,500.00			2,500.00
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				
2010 PROGRAM SUPPLIES				

BUDGET LINE ITEM	2022 APPROPRIATED ORD: 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS	300.00			300.00
2022 PLUMBING AND ELECTRICAL	500.00			500.00
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE	225.00			225.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	3,525.00	0.00	0.00	3,525.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS 2.68%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	1,000.00			1,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				120.00
3012 MENTAL HEALTH SCREEN & TRMT				

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

OFFICE/DEPARTMENT NAME: Circuit Judge-DIV 1

BUDGET LINE ITEM	2022 APPROPRIATED <small>ORD. 2021-0-053</small>	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00			2,000.00
3021 POSTAGE	500.00			500.00
3022 CELL PHONES AND PAGERS	360.00			360.00
3023 INTERNET CONNECTION	1,000.00			2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	3,300.00			3,300.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,250.00			7,250.00
3061 UTILITIES-GAS	875.00			875.00
3062 UTILITIES-WATER	650.00			650.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	250.00			250.00
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	46,800.00			46,800.00

FUND/DEPARTMENT NUMBER: GENERAL 1000-0401

OFFICE/DEPARTMENT NAME: Circuit Judge-DIV 1

BUDGET LINE ITEM	2022 APPROPRIATED ORD: 2021-G-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS	1,000.00			1,000.00
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	700.00			700.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	65,685.00	0.00	0.00	66,805.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				88.68%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00			5,000.00
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				6.64%

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*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	74,210.00	0.00	0.00	75,330.00
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TOTAL ANTICIPATED REVENUE _____

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
GENERAL 1000-0402

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

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
2001 GENERAL SUPPLIES	0.00		0.00	0.00
2024 MAINT. AND SERVICE CONTRACTS	264.00		0.00	0.00
**TOTAL SUPPLIES	264.00	0.00	0.00	0.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00		0.00	0.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	0.00		0.00	0.00
3021 POSTAGE	650.00		58.50	650.00
3023 INTERNET CONNECTION				0.00
3052 FIRE AND EXTENDED COVERAGE	3,300.00		3,300.00	3,500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,500.00		4,188.00	7,500.00
3061 UTILITIES-GAS	550.00		557.96	1,000.00
3062 UTILITIES-WATER	650.00		503.40	1,000.00
3090 DUES AND MEMBERSHIPS	50.00		33.32	50.00
**TOTAL OTHER SERVICES AND CHARGES	12,700.00	0.00	8,641.18	13,700.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	12,964.00	0.00	8,641.18	13,700.00

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023

DATE: 10/28/22

FUND: GENERAL (1000)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2016-0-72	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				
<i>SUPPLIES</i>				
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>\$500.00</u>
**TOTAL SUPPLIES	<u>\$1,900.00</u>	<u>0</u>	<u>\$1,900.00</u>	<u>\$1,900.00</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 8.7%

***OTHER SERVICES AND CHARGES**

COMMUNICATIONS

3020 TELEPHONE/FAX-LAND LINE	<u>\$1,933.00</u>	<u>0</u>	<u>\$1,933.00</u>	<u>\$1,933.00</u>
3021 POSTAGE	<u>\$1,000.00</u>	<u>0</u>	<u>\$1,000.00</u>	<u>\$550.00</u>

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE & EXTENDED COVERAGE	<u>\$3,630.00</u>	<u>0</u>	<u>\$3,630.00</u>	<u>\$3,300.00</u>
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UTILITIES

3060 UTILITIES-ELECTRICITY	<u>\$6,200.00</u>	<u>0</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>
3061 UTILITIES-GAS	<u>\$300.00</u>	<u>0</u>	<u>\$300.00</u>	<u>\$500.00</u>
3062 UTILITIES-WATER	<u>\$450.00</u>	<u>0</u>	<u>\$450.00</u>	<u>\$700.00</u>

RENTALS AND LEASES (NOT LEASE PURCHASE)

3071 RENT-MACHINERY & EQUIP.	<u>\$63.00</u>	<u>0</u>	<u>\$63.00</u>	<u>\$00.00</u>
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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.& CHARGES	<u>\$20,326.00</u>	<u>0</u>	<u>\$20,326.00</u>	<u>\$19,933.00</u>
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 91.3%

***TOTAL	<u>\$22,226.00</u>	<u>0</u>	<u>\$22,226.00</u>	<u>\$21,833.00</u>
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FUND/DEPARTMENT NUMBER:
1000-0404 PATTERSON DIV IV

OFFICE/DEPARTMENT NAME:
 DIVISION IV JUDGE PATTERSON

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,100.00	-123.54	420.16	2,100.00
2002 SMALL EQUIPMENT	500.00			500.00
2032 NON CONTRACTED MAINT. & SERVICE		123.54	123.54	0.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	2,600.00	0.00	543.70	2,600.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 7.76%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	400.00	-189.32		400.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,900.00		1,214.16	1,900.00
3021 POSTAGE	1,400.00		700.00	1,400.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,200.00		893.25	1,200.00

TRANSPORTATION

3052 FIRE AND EXTENDED COVERAGE	3,630.00		3,300.00	3,630.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				

UTILITIES

3060 UTILITIES-ELECTRICITY	6,000.00		4,977.61	6,000.00
3061 UTILITIES-GAS	795.00		400.00	795.00
3062 UTILITIES-WATER	570.00		544.04	570.00
3063 UTILITIES-WASTE DISPOSAL				

RENTALS AND LEASES(NOT LEASE PURCHASE)

3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.		189.32	189.32	
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				

PUBLIC RECORDS

FUND/DEPARTMENT NUMBER:
1000-0404 PATTERSON DIV IV

OFFICE/DEPARTMENT NAME:
DIVISION IV JUDGE PATTERSON

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	15,000.00			15,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				176.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	30,895.00	0.00	12,218.38	31,071.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				92.28%
***TOTAL	33,495.00	0.00	12,762.08	33,671.00

TOTAL ANTICIPATED REVENUE _____

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION
TENTATIVE

DATE

10/27/2022

FUND/DEPARTMENT NUMBER:
DISTRICT COURT GENERAL
1000-0409

OFFICE/DEPARTMENT NAME
DISTRICT COURT

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	70,537.68	2,821.51	69,500.00	77,275.39
1002 SALARIES, PART-TIME	9,500.00		5,600.00	9,500.00
1006 SOCIAL SECURITY MATCH.	6,200.00	215.85	5,500.00	6,700.00
1007 RETIREMENT MATCHING	8,800.00	432.25	7,600.00	9,650.00
1008 NONCONTRIBUTORY RET.	3,600.00		3,600.00	3,900.00
1009 HEALTH INS. MATCHING	9,800.00	11.06	7,500.00	12,500.00
1010 WORKMEN'S COMP.	120.00		85.05	120.00
1011 UNEMPLOYMENT COMP.	550.00			550.00
** TOTAL PERSONAL SERVICES	109,107.68	3,480.67	99,385.05	120,195.39
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				74.13%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,000.00		2,600.00	4,000.00
2006 CLOTHING AND UNIFORMS	500.00		500.00	500.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
**TOTAL SUPPLIES	4,500.00	0.00	3,100.00	4,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.78%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	25,500.00		25,351.07	25,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00		254.00	2,000.00
3021 POSTAGE	2,000.00		2,000.00	2,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		500.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,250.00		600.00	1,250.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	4,500.00		3,600.00	4,500.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION
TENTATIVE

DATE:
10/27/2022

FUND/DEPARTMENT NUMBER:
DISTRICT COURT GENERAL
1000-0409

OFFICE/DEPARTMENT NAME:
DISTRICT COURT

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
3061 UTILITIES-GAS	500.00		370.00	500.00
3062 UTILITIES-WATER	450.00		430.00	500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	750.00		437.50	700.00
*OTHER SERVICES AND CHARGES CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	37,450.00	0.00	33,542.57	37,450.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				23.10%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	151,057.68	3,480.67	136,027.62	162,145.39

TOTAL ANTICIPATED REVENUE

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

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PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: DISTRICT COURT (GENERAL) & FUND/DEPT. NUMBER: 1000-0409		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT CLERK	24110.22	25074.63
	CHIEF DEPUTY	18,834.98	20,173.26
	DEPUTY CLERK #2 FULLTIME	15606.32	16876.63
	DEPUTY CLERK #1 FULLTIME	14238.14	15150.82
	PARTIME	9500	9500
TOTAL:		82,289.66	86,775.39

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:
10/28/2022

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME:
Juvenile Housing

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2020-O-064	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	90,000.00		25,000.00	90,000.00
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	0.00	25,000.00	90,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	90,000.00	0.00	25,000.00	90,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/28/2022

FUND/DEPARTMENT NUMBER:

1000-0415

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	222,653.83	8,906.15	231,559.98	240,822.39
1006 SOCIAL SECURITY MATCH.	17,033.02	681.33	17,714.35	18,422.91
1007 RETIREMENT MATCHING	28,011.58	1,364.42	29,376.00	30,297.33
1008 NONCONTRIBUTORY RET.	6,098.99	0.00	6,098.99	6,596.66
1009 HEALTH INS. MATCHING	33,660.00	34.91	33,694.91	37,727.38
1010 WORKMEN'S COMP.	2,743.48	0.00	0.00	3,395.60
1011 UNEMPLOYMENT COMP.	1,020.00	0.00	0.00	1,020.00
** TOTAL PERSONAL SERVICES	311,220.90	10,986.81	318,444.23	338,282.27

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 88.80%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,000.00	300.00	2,500.00	3,000.00
2002 SMALL EQUIPMENT	2,500.00	-20.00	2,500.00	4,000.00
2003 JANITORIAL SUPPLIES	130.00	200.00	330.00	200.00
2004 MEDICINE AND DRUGS	0.00	0.00	0.00	0.00
2005 FOOD	300.00	-180.00	300.00	300.00
2006 CLOTHING AND UNIFORMS	600.00	-585.00	600.00	600.00
2009 BOOKS, DVD'S, CD'S	400.00	-385.00	400.00	500.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2021 PAINTS AND METALS	0.00	0.00	0.00	0.00
2023 PARTS AND REPAIRS	0.00	0.00	0.00	0.00
2024 MAINT. AND SERVICE CONTRACTS	1,200.00	-800.00	1,200.00	1,200.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	300.00	300.00	300.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	1,170.00	1,170.00	1,000.00
**TOTAL SUPPLIES	7,130.00	0.00	9,300.00	11,100.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 2.91%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3003 COMPUTER SERVICES	1,500.00	0.00	1,530.00	2,200.00
3007 DRUG TESTING	4,000.00	0.00	2,500.00	4,000.00
3009 OTHER PROFESSIONAL SVCS	1,500.00	230.00	1,500.00	1,500.00

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	1,800.00	-1,100.00	1,200.00	1,920.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00	0.00	1,800.00	1,900.00
3021 POSTAGE	300.00	20.00	320.00	350.00
3022 CELL PHONES AND PAGERS	3,500.00	-200.00	3,100.00	3,500.00
3023 INTERNET CONNECTION	1,500.00	0.00	1,500.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,500.00	0.00	1,000.00	3,000.00
3032 TRANSPORTATION SERVICES	0.00	0.00	0.00	0.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	0.00	0.00	0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	-28.01	30.00	28.82
3052 FIRE AND EXTENDED COVERAGE	1,003.36	0.00	1,003.36	1,228.36
3053 FLEET LIABILITY	0.00	0.00	0.00	0.00
3054 OTHER SUNDRY INSURANCE	0.00	0.00	0.00	0.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,400.00	0.00	1,500.00	2,400.00
3061 UTILITIES-GAS	700.00	0.00	500.00	700.00
3062 UTILITIES-WATER	550.00	350.00	800.00	900.00
3063 UTILITIES-WASTE DISPOSAL	0.00	0.00	0.00	0.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	350.00	0.00	0.00	350.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	300.00	0.00	0.00	300.00
3094 MEALS AND LODGING	2,500.00	0.00	1,800.00	2,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	0.00	700.00	700.00	0.00
3101 TRAINING AND EDUCATION	1,200.00	0.00	1,200.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,255.00	0.00	659.71	800.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/28/2022

FUND/DEPARTMENT NUMBER:

1000-0415

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
**TOTAL OTHER SERVICES AND CHARGES	27,788.36	-28.01	22,643.07	31,577.18
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				8.29%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	0.00	0.00	0.00
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
***TOTAL	346,139.26	10,958.80	350,387.30	380,959.45

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:			
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1		Secretary	\$ 31,675.00	\$ 32,942.00
2		Probation Officer	\$ 41,403.03	\$ 43,059.15
3		Intake Officer	\$ 41,403.03	\$ 43,059.15
4		Probation Officer	\$ 39,408.89	\$ 40,985.25
5		Probation Officer	\$ 39,408.89	\$ 40,985.25
6		Intake Officer	\$ 38,261.14	\$ 39,791.59
TOTAL:			231,559.98	240,822.39

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

Date:

October 28, 2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	124,176.82	4,967.07	129,143.89	134,309.64
1002 SALARIES, PART-TIME	13,728.00		13,728.00	13,728.00
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER				
PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	10,549.72	379.98	9,934.10	11,324.88
1007 RETIREMENT MATCHING	16,233.34	760.96	16,994.30	17,386.36
1008 NONCONTRIBUTORY RET.	4,893.68		4,893.68	5,293.03
1009 HEALTH INS. MATCHING	23,074.84		23,094.31	24,360.00
1010 WORKMEN'S COMP.	157.77		157.77	128.58
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	194,314.17	6,108.01	197,946.05	208,030.49
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				65.95%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	12,000.00		8,080.91	12,000.00
2002 SMALL EQUIPMENT	500.00			500.00
2003 JANITORIAL SUPPLIES	200.00		146.72	200.00
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S	10,000.00		7,943.28	10,000.00
2010 PROGRAM SUPPLIES				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

Date:

October 28, 2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE				
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	22,700.00	0.00	16,170.91	22,700.00

PERCENT OF REQUESTED SUPPLIES QF TOTAL BUDGET IS :

7.20%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

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		2,636.19	4,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

Date:

October 28, 2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,500.00		2,284.52	3,500.00
3021 POSTAGE	1,800.00		1,800.00	1,800.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,181.20		886.05	1,181.20
<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	28.82		28.01	35.00
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	2,025.82		2,025.82	2,025.82
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	5,000.00		3,310.35	5,000.00
3061 UTILITIES-GAS	300.00	1,150.00	344.91	500.00
3062 UTILITIES-WATER	900.00		365.58	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		4,872.86	8,100.00
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	750.00	-750.00		750.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

Date:

October 28, 2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				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				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	400.00	27,200.00	13,398.69	36,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	46,385.84	27,600.00	50,352.98	84,692.02
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				26.85%
*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%

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

Date:

October 28, 2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME

1000-0416

PROSECUTING ATTORNEY

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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	263,400.01	33,708.01	264,469.94	315,422.51

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	Office/Depart Name: Prosecuting Attorney Fund/Department No.: 1000-0416			
POSITION/SLOT NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR	
3 & 4	1	Office Manager	35,606.85	37,031.12
	2	Investigator/Paralegal	33,220.80	34,549.63
	2	Legal Secretaries @ \$31,364.44	60,316.24	62,728.89
TOTAL:			129,143.89	134,309.64

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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.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	Office/Depart Name: Prosecuting Attorney Fund/Department No.: 1000-0416		
POSITION/SLOT NUMBER		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part Time Receptionist	13,728.00	13,728.00
TOTAL:		13,728.00	13,728.00

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

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,665,214.02	30,891.44	1,696,105.46	1,801,872.10
1002 SALARIES, PART-TIME				
1005 OVERTIME AND OTHER PREMIUM COMP.	40,000.00	104,000.00	144,000.00	50,000.00
1006 SOCIAL SECURITY MATCH.	127,388.88	5,360.45	132,749.33	137,843.22
1007 RETIREMENT MATCHING	248,374.54	11,215.55	259,590.09	262,132.74
1008 NONCONTRIBUTORY RET.	12,864.48		12,864.48	13,914.22
1009 HEALTH INS. MATCHING	277,754.60	267.38	278,021.98	301,330.45
1010 WORKMEN'S COMP.	24,138.91	-7.00	24,131.91	25,426.35
1011 UNEMPLOYMENT COMP.	14,400.00		14,400.00	14,400.00
1012 OTHER FRINGE BENEFITS		247.00	247.00	0.00
** TOTAL PERSONAL SERVICES	2,410,135.43	151,974.82	2,562,110.25	2,606,919.08

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 72.66%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	30,000.00	-1,153.87	28,846.13	30,000.00
2002 SMALL EQUIPMENT	5,000.00		5,000.00	5,000.00
2003 JANITORIAL SUPPLIES	10,000.00		10,000.00	10,000.00
2005 FOOD	257,747.67		257,747.67	260,000.00
2006 CLOTHING AND UNIFORMS	10,000.00		10,000.00	15,000.00
2007 FUEL, OIL, AND LUBRICANTS		38.96	38.96	0.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	20,000.00	-2,160.72	17,839.28	20,000.00
2022 PLUMBING AND ELECTRICAL		2,160.72	2,160.72	0.00
2023 PARTS AND REPAIRS	2,500.00	-38.96	2,461.04	2,500.00
2032 NON CONTRACTED MAINT. & SERVICE	3,000.00	1,153.87	4,153.87	3,500.00
**TOTAL SUPPLIES	338,247.67	0.00	338,247.67	346,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 9.64%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	3,500.00	547.25	4,047.25	2,000.00
3006 MEDICAL, DENTAL AND HOSP.	328,198.30	-547.25	327,651.05	346,690.18

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022 APPROPRIATED ORD-2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	45,351.28		45,351.28	50,976.28
3053 FLEET LIABILITY				769.00
3054 OTHER SUNDRY INSURANCE	790.00	-25.75	764.25	790.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	82,000.00	-10,000.00	72,000.00	82,000.00
3061 UTILITIES-GAS	37,500.00	10,000.00	47,500.00	48,000.00
3062 UTILITIES-WATER	65,000.00		65,000.00	67,000.00
3063 UTILITIES-WASTE DISPOSAL	3,551.88		3,551.88	4,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	400.00		400.00	400.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	-20.00	480.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS		45.75	45.75	0.00
**TOTAL OTHER SERVICES AND CHARGES	566,791.46	0.00	566,791.46	603,125.46
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				16.81%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	10,000.00	25,798.20	35,798.20	32,000.00
**TOTAL CAPITAL OUTLAY	10,000.00	25,798.20	35,798.20	32,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.89%
***TOTAL	3,325,174.56	177,773.02	3,502,947.58	3,588,044.54
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: POPE COUNTY DETENTION CENTER & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR-CAPTAIN		\$54,638.67
2	ASSISTANT JAIL ADMINISTRATOR-LT		\$44,793.85
3	JAIL SERGEANT (8 HOUR)		\$38,871.57
4-9	JAIL SERGEANT 6@ 41,475.80		\$248,854.80
10	RESOURCE		\$36,185.18
11	CLASSIFICATION		\$36,185.18
12	MAINTENANCE		\$39,570.71
13-16	CORPORAL 4@ 38,924.06		\$155,696.24
17-21	4 YEAR C/O 5@ 37,921.42		\$189,607.10
22	3 YEAR C/O		\$37,290.50
23-31	2 YEAR C/O 9@35,630.48		\$320,674.32
32-48	1 YEAR C/O 17@ 35,264.94		\$599,503.98
TOTAL:		0.00	1,801,872.10

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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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: POPE COUNTY DETENTION CENTER & FUND/DEPT. NUMBER: 1000-0418		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR-CAPTAIN	\$ 52,537.18	
2	ASST. JAIL ADMINISTRATOR-LT	\$ 43,071.01	
3	JAIL SGT. (8 HOURS)	\$ 37,376.51	
4-7	JAIL SGT 4@ 39,880.57	\$ 159,522.28	
8	MAINTENANCE	\$ 38,048.76	
9	TRAINING OFFICER	\$ 39,880.57	
10	RESOURCE	\$ 34,793.44	
11	CLASSIFICATION	\$ 34,793.44	
12	BOOKING OFFICER	\$ 34,793.44	
13-16	JAIL CPL. 4@37,426.98	\$ 149,707.92	
17-22	C/O 4YEAR 6@36,462.90	\$ 218,777.40	
23-25	C/O 3 YEAR 3@35,856.25	\$ 107,568.75	
26-28	C/O 2 YEAR 3@34,260.07	\$ 102,780.21	
29-48	C/O 1 YEAR 20 @33,908.59	\$ 678,171.80	
TOTAL:		1,731,822.71	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.

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

10/25/2022 DATE:

FUND/DEPARTMENT NUMBER:
1000-0419OFFICE/DEPARTMENT NAME:
CORONER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	47,045.25	1,881.81	48,927.06	54,250.00
1002 SALARIES, PART-TIME	12,000.00	8,000.00	20,000.00	20,000.00
1006 SOCIAL SECURITY MATCH.	4,532.80	763.98	5,296.76	5,680.13
1007 RETIREMENT MATCHING	0.00	288.29	288.29	300.00
1008 NONCONTRIBUTORY RET.	7,210.00	0.00	7,210.00	9,667.35
1009 HEALTH INS. MATCHING	5,835.56	7.38	5,842.94	6,090.00
1010 WORKMEN'S COMP.	111.00	0.00	89.91	140.00
1011 UNEMPLOYMENT COMP.	225.00	0.00	0.00	225.00
1012 OTHER FRINGE BENEFITS	207.00	0.00	207.00	207.00
** TOTAL PERSONAL SERVICES	77,166.61	10,941.46	87,861.96	96,559.48

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

53.70%

SUPPLIESSUPPLIES*

2001 GENERAL SUPPLIES	9,000.00	0.00	9,000.00	11,000.00
2002 SMALL EQUIPMENT	5,000.00	0.00	5,000.00	20,000.00
2003 JANITORIAL SUPPLIES	1,000.00	0.00	0.00	1,000.00
2006 CLOTHING AND UNIFORMS	1,000.00	0.00	1,000.00	1,000.00
2007 FUEL, OIL, AND LUBRICANTS	3,500.00	0.00	3,000.00	4,500.00
2008 TIRES AND TUBES	750.00	0.00	0.00	850.00

SUPPLIES CONTINUEDREPAIR AND MAINTENANCE SUPPLIES*

2020 BUILDING MATERIALS AND SUPP.	150.00	0.00	0.00	150.00
2023 PARTS AND REPAIRS	1,200.00	0.00	200.00	1,200.00
2024 MAINT. AND SERVICE CONTRACTS	2,500.00	0.00	0.00	2,500.00
2029 SMALL TOOLS	250.00	0.00	0.00	250.00
2032 NON CONTRACTED MAINT. & SERVICE	2,500.00	0.00	1,500.00	7,500.00
2033 OTHER MISCELLANEOUS SUPPLIES	100.00	0.00	0.00	100.00
**TOTAL SUPPLIES	26,950.00	0.00	19,700.00	50,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

27.83%

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

10/25/2022 DATE:

FUND/DEPARTMENT NUMBER:
1000-0419

OFFICE/DEPARTMENT NAME:
CORONER

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	500.00	-500.00	500.00	500.00
3007 DRUG TESTING	500.00	57.81	90.00	250.00
3009 OTHER PROFESSIONAL SVCS	250.00	3,000.00	0.00	3,250.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	124.69	0.00	100.00	120.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	5,000.00	-3,000.00	3,000.00	3,000.00
3021 POSTAGE	200.00	0.00	100.00	100.00
3022 CELL PHONES AND PAGERS	3,900.00	0.00	3,900.00	3,900.00
3023 INTERNET CONNECTION	3,600.00	0.00	500.00	3,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	100.00	0.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3050 OFFICIAL AND DEPUTY BOND	28.82	0.00	28.82	28.01
3052 FIRE AND EXTENDED COVERAGE	566.66	0.00	566.66	2,566.00
3053 FLEET LIABILITY	967.00	0.00	967.00	967.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,500.00	0.00		2,500.00
3061 UTILITIES-GAS	1,000.00	0.00	0.00	0.00
3062 UTILITIES-WATER	150.00	0.00	150.00	1,000.00
3063 UTILITIES-WASTE DISPOSAL	360.00	0.00	0.00	420.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00	0.00	300.00	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	0.00	700.00	1,000.00
3095 PAUPERS AND WELFARE	1,000.00	0.00	1,000.00	1,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	3,500.00	0.00	3,100.00	3,500.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

10/25/2022 DATE:

FUND/DEPARTMENT NUMBER:
1000-0419

OFFICE/DEPARTMENT NAME:
CORONER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00	0.00	0.00	3,500.00
**TOTAL OTHER SERVICES AND CHARGES	26,647.17	-342.19	15,002.48	33,201.01
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				18.46%
*CAPITAL OUTLAY				
**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%
*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	130,763.78	10,599.27	122,564.44	179,810.49

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: CORONER & FUND/DEPT. NUMBER 1000-0419		CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
POSITION/SLOT NUMBER	CLASSIFICATION	(JOB TITLE)		
1	CORONER	CORONER	48,927.06	54,250.00
2	PART TIME	DEPUTY CORONER	12,000.00	20,000.00
TOTAL:			60,927.06	74,250.00

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/17/2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0420

CONSTABLES

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2022
*PERSONAL SERVICES				
1010 WORKMEN'S COMP.	150.00		85.20	150.00
** TOTAL PERSONAL SERVICES	150.00	0.00	85.20	150.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				100.00%
***TOTAL	150.00	0.00	85.20	150.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/28/2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0422

Juvenile Housing

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2020-O-064	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	90,000.00		25,000.00	90,000.00
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	0.00	25,000.00	90,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	90,000.00	0.00	25,000.00	90,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: **2023**

APPLICATION FOR APPROPRIATION

DATE: **10/31/2022**

FUND/DEPARTMENT NUMBER:
1000-0603

OFFICE/DEPARTMENT NAME:
POPE COUNTY SR CENTER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	10,000.00	6,000.00	14,000.00	14,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	7,500.00	2,000.00	9,000.00	9,000.00
2032 NON CONTRACTED MAINT. & SERVICE	2,500.00		2,500.00	2,500.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	20,000.00	8,000.00	25,500.00	25,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				78.86%
*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	5,952.54		5,952.54	6,000.00
3053 FLEET LIABILITY	736.00		736.00	736.00
**TOTAL OTHER SERVICES AND CHARGES	6,788.54	0.00	6,688.54	6,836.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				21.14%
***TOTAL	26,788.54	8,000.00	32,188.54	32,336.00

TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER:
1000-0604

OFFICE/DEPARTMENT NAME:
POTTS INN

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	9,152.00		9,152.00	9,152.00
1006 SOCIAL SECURITY MATCH.	705.00		705.00	705.00
1010 WORKMEN'S COMP.	11.00		8.10	11.00
1011 UNEMPLOYMENT COMP.	0.00			
** TOTAL PERSONAL SERVICES	9,868.00	0.00	9,865.10	9,868.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				10.20%
*SUPPLIES				
<i>SUPPLIES</i>				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	2,000.00		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 :				2.07%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	0.00		0.00	80,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	500.00		500.00	550.00
3023 INTERNET CONNECTION	2,000.00	-350.00	1,650.00	1,750.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	808.50		808.50	808.50
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	800.00	300.00	1,100.00	1,200.00
3061 UTILITIES-GAS	0.00			0.00
3062 UTILITIES-WATER	450.00	50.00	500.00	550.00
**TOTAL OTHER SERVICES AND CHARGES	4,558.50	0.00	4,558.50	84,858.50
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				87.73%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	16,426.50	0.00	14,423.60	96,726.50
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: POTTS INN & FUND/DEPT. NUMBER: 1000-0604		
		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME	\$ 9,152.00	\$ 9,152.00
TOTAL:		\$ 9,152.00	\$ 9,152.00

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

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
VETERAN'S SERVICE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	33,611.14	4,708.85	38,319.99	39,852.79
1006 SOCIAL SECURITY MATCH.	2,600.00	360.23	2,960.23	3,050.00
1007 RETIREMENT MATCHING	5,200.00	721.39	5,921.39	6,120.00
1009 HEALTH INS. MATCHING	5,800.00	18.46	5,818.46	6,300.00
1010 WORKMEN'S COMP.	40.00	3.70	43.70	46.00
** TOTAL PERSONAL SERVICES	47,251.14	5,812.63	53,063.77	55,368.79
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				82.83%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	400.00		300.00	400.00
2002 SMALL EQUIPMENT	500.00	-192.30	300.00	500.00
2005 FOOD	50.00		0.00	50.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	450.00		449.00	450.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	192.30	192.30	200.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	1,400.00	0.00	1,241.30	1,600.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				2.39%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	200.00		100.00	200.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	124.69		120.00	125.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00		900.00	1,000.00
3021 POSTAGE	200.00		100.00	200.00
3023 INTERNET CONNECTION	1,200.00		1,200.00	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		450.00	500.00

FUND/DEPARTMENT NUMBER:
1000-0800

OFFICE/DEPARTMENT NAME:
VETERAN'S SERVICE

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2021-O-053	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2023
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	2,501.18		2,501.18	2,750.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,000.00		2,500.00	3,000.00
3061 UTILITIES-GAS	125.00		125.00	125.00
3062 UTILITIES-WATER	350.00		325.00	350.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	100.00		100.00	100.00
3094 MEALS AND LODGING	75.00	-29.52		75.00
<i>MISCELLANEOUS CONTINUED</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	185.00	29.52	214.52	250.00
**TOTAL OTHER SERVICES AND CHARGES	9,560.87	0.00	8,635.70	9,875.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				14.77%
***TOTAL	58,212.01	5,812.63	62,940.77	66,843.79

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: VETERAN'S SERVICE & FUND/DEPT. NUMBER: 1000-0800		
		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	VETERAN'S SERVICE OFFICER	\$ 38,319.99	\$ 39,582.79
TOTAL:		\$ 38,319.99	\$ 39,582.79

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

August 9, 2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0801

Pope County Agri-Extension

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1004 CONTRACT LABOR	97,260.48	3,890.42	101,150.90	98,877.08
** TOTAL PERSONAL SERVICES	97,260.48	3,890.42	101,150.90	98,877.08
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				90.20%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	125.00		120.47	125.00
2002 SMALL EQUIPMENT	50.00			50.00
2003 JANITORIAL SUPPLIES	75.00		22.80	75.00
2004 MEDICINE AND DRUGS	20.00			20.00
2005 FOOD	30.00			30.00
2022 PLUMBING AND ELECTRICAL	100.00			100.00
2024 MAINT. AND SERVICE CONTRACTS	300.00			300.00
2032 NON CONTRACTED MAINT. & SERVICE			256.16	
**TOTAL SUPPLIES	700.00	0.00	399.43	700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.64%
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,400.00		1,355.35	1,400.00
3021 POSTAGE	125.00		125.00	125.00
3022 CELL PHONES AND PAGERS	2,950.00		2,456.40	2,950.00
3023 INTERNET CONNECTION	1,425.00		1,494.17	1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	465.00		385.00	465.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,350.00		1,609.81	2,350.00
3062 UTILITIES-WATER	300.00		195.56	300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	380.00		380.00	380.00
3102 COMPUTER SOFTWARE, SUPPORT,	500.00		487.63	573.00
**TOTAL OTHER SERVICES AND CHARGES	9,895.00	0.00	8,488.92	10,043.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				9.16%
4002 BUILDINGS				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

August 9, 2022

FUND/DEPARTMENT NUMBER:

1000-0801

OFFICE/DEPARTMENT NAME:

Pope County Agri-Extension

<u>BUDGET LINE ITEM</u>	<u>2022 APPROPRIATED ORD. 2021-O-053</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR 2023</u>
***TOTAL	107,855.48	3,890.42	110,039.25	109,620.08

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: Pope County Agri-Extension & FUND/DEPT. NUMBER: 1000-0801		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	County Extension Agent SC	\$25,459.02	\$25,459.02
1004	County Extension Agent AG	\$25,459.03	\$25,459.03
1004	County Extension Agent 4-H	\$25,459.03	\$25,459.03
1004	4-H Program Assistant	\$22,500.00	\$22,500.00
TOTAL:		98,877.08	98,877.08

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

APPLICATION FOR APPROPRIATION

2023

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

<i>Budget Line Item</i>	<i>2020 Appropriated Ord. 2020-O-064</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES			
TOTAL PERSONAL SERVICES:	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%

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

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

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

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

TRANSFERS OUT			
Transfers Out:			
9999 Transfers Out			
TOTAL TRANSFERS OUT:	18,000.00	18,000.00	118,000.00
<i>Percentage of Total Budget</i>	100.00%	100.00%	100.00%

TOTAL:	18,000.00	18,000.00	118,000.00
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APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2023

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:	277,019.28	277,019.28	450,179.57	-
<i>Percentage of Total Budget</i>	100.00%	100.00%	100.00%	
TOTAL:	277,019.28	277,019.28	450,179.57	-

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 11/16/2022

FUND/DEPARTMENT NUMBER:
1003-0108

OFFICE/DEPARTMENT NAME:
SURPLUS INVEST. CO. BLDG. MAINT.

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				195,000.00
**TOTAL CAPITAL OUTLAY	0.00			195,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	0.00			195,000.00

TOTAL ANTICIPATED REVENUE

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

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	50,850.00	-49,915.00	935.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE		49,915.00	49,915.00	0.00
**TOTAL SUPPLIES	50,850.00	0.00	50,850.00	0.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	10,000.00	0.00	0.00	10,000.00
**TOTAL OTHER SERVICES AND CHARGES	10,000.00	0.00	0.00	10,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	60,850.00	0.00	50,850.00	10,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/31/2022

FUND/DEPARTMENT NUMBER:
1006-0301

OFFICE/DEPARTMENT NAME:
ARPA REVENUE REPLACEMENT FUND
EMS FACILITY

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2022-O-042	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*CAPITAL OUTLAY				
4002 BUILDINGS	7,500,000.00		500,000.00	7,000,000.00
**TOTAL CAPITAL OUTLAY	7,500,000.00	0.00	500,000.00	7,000,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	7,500,000.00	0.00	500,000.00	7,000,000.00

TOTAL ANTICIPATED REVENUE

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

=====

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	953,265.00	38,130.60	991,395.60	1,072,315.52
1002 SALARIES, PART-TIME	40,000.00	0.00	0.00	40,000.00
1004 CONTRACT LABOR	36,000.00		36,000.00	45,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	2,705.30	108.21	2,813.51	2,930.00
1006 SOCIAL SECURITY MATCH.	77,000.00	2,925.27	79,925.27	86,000.00
1007 RETIREMENT MATCHING	115,000.00	5,858.19	120,858.19	131,000.00
1008 NONCONTRIBUTORY RET.	45,000.00	0.00	45,000.00	42,000.00
1009 HEALTH INS. MATCHING	145,100.00	149.89	145,249.89	162,000.00
1010 WORKMEN'S COMP.	39,000.00		27,000.00	39,000.00
1011 UNEMPLOYMENT COMP.	2,500.00		0.00	2,500.00
1012 OTHER FRINGE BENEFITS	1,400.00		1,400.00	1,600.00
** TOTAL PERSONAL SERVICES	1,456,970.30	47,172.16	1,449,642.46	1,624,345.52
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				29.89%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	50,000.00	-1,039.18	48,960.82	50,000.00
2002 SMALL EQUIPMENT	8,000.00	3,000.00	11,000.00	10,000.00
2003 JANITORIAL SUPPLIES	550.00		500.00	550.00
2004 MEDICINE AND DRUGS	50.00	28.20	78.20	100.00
2005 FOOD	1,500.00	920.31	2,420.31	2,500.00
2006 CLOTHING AND UNIFORMS	10,000.00	2,000.00	12,000.00	15,000.00
2007 FUEL, OIL, AND LUBRICANTS	450,000.00		450,000.00	500,000.00
2008 TIRES AND TUBES	100,000.00	-5,056.14	94,943.86	100,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	100.00		0.00	100.00
2021 PAINTS AND METALS	0.00	200.00	107.17	100.00
2022 PLUMBING AND ELECTRICAL	0.00			0.00
2023 PARTS AND REPAIRS	150,000.00	-200.00	149,800.00	150,000.00
2024 MAINT. AND SERVICE CONTRACTS	1,053.00		1,052.94	1,053.00
2025 ASPHALT	1,200,000.00	-140,000.00	1,060,000.00	1,200,000.00
2026 CULVERT AND PIPE	100,000.00		100,000.00	100,000.00

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2021-O-053	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR 2023
*SUPPLIES CONTINUED				
2027 GRAVEL, DIRT AND SAND	650,000.00		650,000.00	650,000.00
2028 LUMBER AND PILINGS	300.00		250.00	300.00
2029 SMALL TOOLS	4,000.00		3,000.00	4,000.00
2030 CONCRETE	0.00	40,056.14	40,056.14	20,000.00
2031 BRIDGES AND STEEL	0.00		0.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE	50,000.00		50,000.00	50,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	90.67	90.67	100.00
**TOTAL SUPPLIES	2,775,553.00	-100,000.00	2,674,260.11	2,853,803.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				52.51%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3007 DRUG TESTING	500.00		500.00	500.00
3009 OTHER PROFESSIONAL SVCS	130,000.00	163,807.00	293,807.00	130,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	125.00		93.44	125.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00		1,800.00	2,000.00
3022 CELL PHONES AND PAGERS	4,000.00		3,800.00	4,000.00
3023 INTERNET CONNECTION	1,500.00		1,500.00	1,500.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	0.00	0.00	0.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00		28.01	30.00
3052 FIRE AND EXTENDED COVERAGE	31,000.00		30,000.00	40,000.00
3053 FLEET LIABILITY	40,000.00		39,000.00	42,000.00
3054 OTHER SUNDRY INSURANCE	0.00	0.00	0.00	0.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	15,000.00		14,000.00	15,000.00
3061 UTILITIES-GAS	6,000.00	1,000.00	7,000.00	8,000.00
3062 UTILITIES-WATER	2,500.00		2,400.00	2,500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	6,000.00		5,500.00	6,000.00
3073 LEASE-MACHINERY AND EQUIP.	200,000.00	-200.79	199,799.21	300,000.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/28/2022

FUND/DEPARTMENT NUMBER:
2000-0200

OFFICE/DEPARTMENT NAME:
ROAD FUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	-500.00	0.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3098 JUDGMENTS AND DAMAGES	3,000.00	200.79	3,200.79	3,000.00
3100 OTHER MISCELLANEOUS	300.00		295.00	300.00
3101 TRAINING AND EDUCATION	0.00	0.00	0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	620.00		570.00	800.00
**TOTAL OTHER SERVICES AND CHARGES	443,075.00	164,307.00	603,293.45	556,255.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:				10.24%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	200,000.00		200,000.00	200,000.00
4005 VEHICLES	200,000.00		200,000.00	200,000.00
**TOTAL CAPITAL OUTLAY	400,000.00	0.00	400,000.00	400,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				7.36%
***TOTAL	5,075,598.30	111,479.16	5,127,196.02	5,434,403.52

TOTAL ANTICIPATED REVENUE	\$ 6,880,087.44
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	\$ (5,434,403.52)
	\$ 1,445,683.92

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		
		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	ROAD FOREMAN	\$51,953.20	\$ 54,031.33
2	ASSISTANT ROAD FOREMAN	\$45,526.00	\$ 47,347.04
3	ASSET MANAGER	\$48,204.00	\$ 50,132.16
4	SHOP FOREMAN	\$45,526.00	\$ 47,347.04
5	MECHANIC	\$37,492.00	\$ 40,105.73
6	LEAD GRADER CREW	\$39,098.80	\$ 40,662.75
7	GRADER CREW #1	\$38,563.20	\$ 40,105.73
8	GRADER CREW #2	\$38,563.20	\$ 40,105.73
9	GRADER CREW #3	\$38,563.20	\$ 40,105.73
10	GRADER CREW #4	\$38,563.20	\$ 40,105.73
11	GRADER CREW #5	\$38,563.20	\$ 40,105.73
12	MAINTENANCE #1	\$38,563.20	\$ 40,105.73
13	MAINTENANCE #2	\$36,956.40	\$ 38,434.66
14	OPERATOR/DRIVER #1	\$36,956.40	\$ 38,434.66
15	OPERATOR/DRIVER #2	\$38,563.20	\$ 40,105.73
16	OPERATOR/DRIVER #3	\$38,563.20	\$ 40,105.73
17	OPERATOR/DRIVER #4	\$38,563.20	\$ 40,105.73
18	OPERATOR/DRIVER #5	\$38,563.20	\$ 40,105.73
19	OPERATOR/DRIVER #6	\$38,563.20	\$ 40,105.73
20	OPERATOR/DRIVER #7	\$38,563.20	\$ 40,105.73
21	LEAD UTILITY OPERATOR	\$39,098.80	\$ 40,662.75
22	UTILITY OPERATOR #1	\$36,956.40	\$ 38,434.66
23	UTILITY OPERATOR #2	\$36,956.40	\$ 38,434.66
24	UTILITY OPERATOR #3	\$36,956.40	\$ 38,434.66
25	UTILITY OPERATOR #4	\$36,956.40	\$ 38,434.66
	COUNTY JUDGE		\$ 40,150.00
TOTAL:		991,395.60	1,072,315.52

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

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: ROAD DEPT. & FUND/DEPT. NUMBER: 2000-0200		
		2022	2023
NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME	\$40,000.00	\$40,000.00
TOTAL:		40,000.00	40,000.00

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:
10/17/2022

FUND/DEPARTMENT NUMBER:
2003-0200

OFFICE/DEPARTMENT NAME:

ADDITIONAL MOTOR FUEL TAX

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	0.00	40,753.89	40,753.89	20,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2025 ASPHALT	220,000.00	222,865.01	222,865.01	220,000.00
2026 CULVERT AND PIPE	0.00	6,381.10	6,381.10	
**TOTAL SUPPLIES	220,000.00	270,000.00	270,000.00	240,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***TOTAL	220,000.00	270,000.00	270,000.00	240,000.00

TOTAL ANTICIPATED REVENUE

\$ 240,927.37

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

\$ (240,000.00)

\$ 927.37

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:
10/17/2022

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2800-0200

CO. 4-LANE HIGHWAY CONSTRUCTION FUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	0.00	137,569.65	137,569.65	100,000.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2025 ASPHALT	900,000.00	-12,569.65	887,430.35	900,000.00
2026 CULVERT AND PIPE	100,000.00	-25,000.00	75,000.00	50,000.00
2027 GRAVEL, DIRT AND SAND	0.00			
**TOTAL SUPPLIES	1,000,000.00	100,000.00	1,100,000.00	1,050,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***TOTAL	1,000,000.00	100,000.00	1,100,000.00	1,050,000.00

TOTAL ANTICIPATED REVENUE	\$ 1,072,903.50
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	\$ (1,050,000.00)
	\$ 22,903.50

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-01-2022

FUND/DEPARTMENT NUMBER:

3000-0103

OFFICE/DEPARTMENT NAME:

TREASURER AUTOMATION FUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	5,000.00	7,500.00	11,000.00	25,000.00
1006 SOCIAL SECURITY MATCH.	390.00	590.00	850.00	2,213.00
1007 RETIREMENT MATCHING		1,995.00	1,670.00	3,980.00
1010 WORKMEN'S COMP.	10.00	225.00	195.00	425.00
** TOTAL PERSONAL SERVICES	5,400.00	10,310.00	13,715.00	31,618.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				30.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	7,500.00	-150.00	7,200.00	9,500.00
2002 SMALL EQUIPMENT	7,000.00	150.00	7,085.00	9,200.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	800.00		625.00	800.00
**TOTAL SUPPLIES	15,300.00	0.00	14,910.00	19,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				18.50%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	300.00		175.00	300.00
3009 OTHER PROFESSIONAL SVCS	20,000.00		19,200.00	25,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	850.00		730.00	850.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	650.00		650.00	650.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	700.00		550.00	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>				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-01-2022

FUND/DEPARTMENT NUMBER:
3000-0103

OFFICE/DEPARTMENT NAME:
TREASURER AUTOMATION FUND

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
3090 DUES AND MEMBERSHIPS	300.00		275.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	600.00		480.00	1,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,000.00		725.00	3,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	15,000.00		3,000.00	20,000.00
**TOTAL OTHER SERVICES AND CHARGES	41,370.00	0.00	27,755.00	54,270.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				51.50%
*CAPITAL OUTLAY				
**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%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	62,070.00	10,310.00	56,380.00	105,388.00

TOTAL ANTICIPATED REVENUE 105,388.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 0.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: Treasurer Automation & FUND/DEPT. NUMBER: 3000-0103		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part-Time as needed	12,500.00	25,000.00
TOTAL:		12,500.00	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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	29,023.28	1,160.93	30,184.21	31,391.62
1002 SALARIES, PART-TIME	8,000.00	0.00	8,000.00	10,000.00
1006 SOCIAL SECURITY MATCH.	2,832.28	88.82	2,921.10	3,166.46
1007 RETIREMENT MATCHING	4,446.37	177.85	4,624.22	4,809.20
1008 NONCONTRIBUTORY RET.	0.00	0.00	0.00	0.00
1009 HEALTH INS. MATCHING	5,764.33	4.55	5,768.88	6,253.62
1010 WORKMEN'S COMP.	50.00	0.00	50.00	50.00
1011 UNEMPLOYMENT COMP.	100.00	0.00	100.00	3,000.00
** TOTAL PERSONAL SERVICES	50,216.26	1,432.15	51,648.41	58,670.90
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				35.71%
*SUPPLIES				
2001 GENERAL SUPPLIES	8,000.00	0.00	8,000.00	8,000.00
2002 SMALL EQUIPMENT	7,000.00	15,000.00	22,000.00	7,000.00
2009 BOOKS, DVD'S, CD'S <i>REPAIR AND MAINTENANCE SUPPLIES</i>	50.00	25.00	0.00	100.00
2021 PAINTS AND METALS	250.00	0.00	0.00	250.00
2023 PARTS AND REPAIRS	1,250.00	206.43	206.43	1,250.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	106.43	106.43	500.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	100.00	100.00	100.00
**TOTAL SUPPLIES	16,550.00	15,437.86	30,412.86	17,200.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				10.47%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	4,000.00	0.00	0.00	4,000.00
3007 DRUG TESTING	100.00	0.00	0.00	0.00
3009 OTHER PROFESSIONAL SVCS	30,000.00	0.00	17,500.00	30,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	500.00	0.00	0.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,000.00	0.00	1,050.00	2,000.00
3021 POSTAGE	22,000.00	0.00	15,400.00	1,000.00
3023 INTERNET CONNECTION	2,200.00		1,700.00	2,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	0.00	100.00	500.00

FUND/DEPARTMENT NUMBER:
 AUTOMATION: 3001-0104

TAX COLLECTOR
 AUTOMATION

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	18,000.00	0.00	11,000.00	2,000.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	5,000.00	0.00	2,500.00	5,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
MISCELLANEOUS				
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	0.00	500.00
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00	5,000.00	5,000.00
3101 TRAINING AND EDUCATION	250.00	0.00	125.00	250.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	30,500.00	5,000.00	30,000.00	30,500.00
**TOTAL OTHER SERVICES AND CHARGES	120,550.00	10,000.00	84,375.00	83,450.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				50.78%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	5,000.00	5,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				3.04%
**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	192,316.26	31,870.01	171,436.27	164,320.90

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: & FUND/DEPT. NUMBER:		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
6	Deputy Collector Part Time	30,184.21 8,000.00	31,391.62 10,000.00
TOTAL:		38,184.21	41,391.62

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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	15,000.00			15,000.00
2002 SMALL EQUIPMENT	1,000.00			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	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE	2,000.00			2,000.00
2033 OTHER MISCELLANEOUS SUPPLIES	4,000.00			4,000.00
**TOTAL SUPPLIES	22,000.00	0.00	0.00	22,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 73.33%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

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			4,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: Circuit Judge-DIV 1

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	3,000.00			3,000.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER: AUTOMATION 3002-0401

OFFICE/DEPARTMENT NAME: Circuit Judge-DIV

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD: 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00			1,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	0.00	0.00	8,000.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 26.67%

***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	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*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) _____

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION
POPE COUNTY

DATE:

FUND/DEPARTMENT NUMBER:
COURT AUTOMATION
3002-0402

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

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
2001 GENERAL SUPPLIES	2,000.00		1,897.85	3,000.00
2002 SMALL EQUIPMENT	7,000.00		0.00	5,000.00
**TOTAL SUPPLIES	9,000.00	0.00	1,897.85	8,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 33.02%

*OTHER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SVCS	3,000.00		42.00	3,000.00
3020 TELEPHONE & TELEGRAPH	3,000.00		1,304.40	3,000.00
3023 INTERNET CONNECTION	3,000.00		1,191.00	3,000.00
3101 TRAINING AND EDUCATION	50.00		0.00	50.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	2,000.00		725.16	2,176.00
**TOTAL OTHER SERVICES AND CHARGES	11,050.00	0.00	3,262.56	11,226.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 46.34%

*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00		0.00	5,000.00
CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 20.64%

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	25,050.00	0.00	5,160.41	24,226.00
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TOTAL ANTICIPATED REVENUE _____

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

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2023

DATE: 10/28/22

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

<u>BUDGET LINE ITEM</u>	<u>2022 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
**TOTAL SUPPLIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>				<u>0%</u>
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SERV.	<u>\$9,651.88</u>	<u>\$0</u>	<u>\$9,651.88</u>	<u>\$9,601.49</u>
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	<u>\$8,106.83</u>	<u>\$0</u>	<u>\$8,106.83</u>	<u>\$8,106.83</u>
<i>MISCELLANEOUS</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENTS	<u>\$425.37</u>	<u>\$0</u>	<u>\$425.37</u>	<u>\$475.76</u>
**TOT. OTHER SERV. & CHARGES	<u>\$18,184.08</u>	<u>\$0</u>	<u>\$18,184.08</u>	<u>\$18,184.08</u>
<i>PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS:</i>				<u>90.92%</u>
*CAPITAL OUTLAY				
4004 MACHINERY & EQUIPMENT (OTHER THAN VEHICLES)	<u>\$1,815.92</u>	<u>\$0</u>	<u>\$1,815.92</u>	<u>\$1,815.92</u>
**TOTAL CAPITAL OUTLAY	<u>\$1,815.92</u>	<u>\$0</u>	<u>\$1,815.92</u>	<u>\$1,815.92</u>
<i>PERCENT OF REQUESTED OTHER SERVICES OF TOTAL BUDGET IS:</i>				<u>9.08%</u>
***TOTAL	<u>\$20,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>

FUND/DEPARTMENT NUMBER:
3002-0404 JUDGE PATTERSON AUTOMATION

OFFICE/DEPARTMENT NAME:
JUDGE PATTERSON AUTOMATION

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*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				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT		132.47	132.47	155.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	0.00	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	20,000.00	132.47	2,923.84	20,155.00

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00			1,000.00
2002 SMALL EQUIPMENT	42,000.00		42,000.00	0.00
**TOTAL SUPPLIES	43,000.00	0.00	42,000.00	1,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				31.25%
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	2,000.00		2,000.00	2,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	200.00		0.00	200.00
**TOTAL OTHER SERVICES AND CHARGES	2,200.00	0.00	2,000.00	2,200.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				68.75%
***TOTAL	45,200.00	0.00	44,000.00	3,200.00

TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER: **3005-0101**

OFFICE/DEPARTMENT NAME:
COUNTY CLERK COST FUND

BUDGET LINE ITEM	2021 APPROPRIATED ORD. 2020-O-064	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2022
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	4,000.00		4,000.00	4,000.00
2002 SMALL EQUIPMENT	6,000.00		6,000.00	11,000.00
**TOTAL SUPPLIES	10,000.00	0.00	10,000.00	15,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				40.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	3,500.00			0.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	12,000.00		12,000.00	16,500.00
**TOTAL OTHER SERVICES AND CHARGES	15,500.00	0.00	12,000.00	16,500.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				44.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	12,000.00		6,000.00	6,000.00
** TOTAL TRANSFERS OUT	12,000.00	0.00	6,000.00	6,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				16.00%
***TOTAL	37,500.00	0.00	28,000.00	37,500.00

TOTAL ANTICIPATED REVENUE

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	\$ 120,747.34	4,829.89	125,577.23	164,155.16
1002 SALARIES, PART-TIME	\$ 30,000.00		25,000.00	0.00
1005 OVERTIME AND OTHER PREMIUM COMP.	\$ 2,000.00		0.00	2,000.00
1006 SOCIAL SECURITY MATCH.	\$ 11,532.18	369.49	11,901.67	12,557.87
1007 RETIREMENT MATCHING	\$ 18,498.50	739.94	19,238.44	25,148.56
1009 HEALTH INS. MATCHING	\$ 23,075.56	18.93	23,094.49	25,206.31
1010 WORKMEN'S COMP.	\$ 138.14		49.73	147.74
1011 UNEMPLOYMENT COMP.	\$ 5,000.00		0.00	5,000.00
** TOTAL PERSONAL SERVICES	210,991.72	5,958.25	204,861.56	234,215.64
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				58.11%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	\$ 3,500.00		900.00	2,000.00
2002 SMALL EQUIPMENT	\$ 10,000.00		1,002.36	5,000.00
2009 BOOKS, DVD'S, CD'S	\$ 47.00		0.00	60.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2023 PARTS AND REPAIRS	\$ 500.00		0.00	500.00
**TOTAL SUPPLIES	14,047.00	0.00	1,902.36	7,560.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.88%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	\$ 1,500.00	-1,500.00	0.00	2,000.00
3009 OTHER PROFESSIONAL SVCS	\$ 20,000.00	2,000.00	22,000.00	25,000.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	\$ 2,500.00	-500.00	1,300.00	2,000.00
3023 INTERNET CONNECTION	\$ 5,000.00		1,200.00	1,800.00
<i>TRANSPORTATION</i>				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	\$ 500.00		0.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT,				

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
AND MAINTENANCE AGREEMENT	16,500.00		15,000.00	30,000.00
3103 GRANTS-IN-AID		22,207.49	22,207.49	0.00
**TOTAL OTHER SERVICES AND CHARGES	46,000.00	22,207.49	61,707.49	61,300.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.21%
*TRANSFERS OUT				
9999 TRANSFERS OUT	125,000.00	225,000.00	350,000.00	100,000.00
** TOTAL TRANSFERS OUT	125,000.00	225,000.00	350,000.00	100,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				24.81%
***TOTAL	396,038.72	253,165.74	618,471.41	403,075.64

TOTAL ANTICIPATED REVENUE

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

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	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	\$ 32,264.29	\$ 33,554.86
10	Deputy Clerk	\$ 30,184.29	\$ 31,391.66
11	Passport Clerk	\$ 32,944.35	\$ 34,262.12
12	Court/Jury Deputy Clerk	\$ 30,184.29	\$ 33,554.86
13	Deputy Clerk	PART-TIME	\$ 31,391.66
TOTAL:		\$ 125,577.22	\$ 164,155.16

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	686,975.48	27,479.02	695,000.00	746,495.83
1002 SALARIES, PART-TIME	259,553.06		215,000.00	260,756.06
1003 EXTRA HELP				
1004 CONTRACT LABOR	0.00			
1005 OVERTIME AND OTHER				
PREMIUM COMP.	8,240.00	329.60	0.00	0.00
1006 SOCIAL SECURITY MATCH.	87,556.04	2,127.36	89,683.40	87,854.98
1007 RETIREMENT MATCHING	106,507.01	-1,739.72	104,767.29	114,363.16
1008 NONCONTRIBUTORY RET.	0.00	6,000.00	6,000.00	7,582.67
1009 HEALTH INS. MATCHING	109,282.94	109.01	109,391.95	115,710.00
1010 WORKMEN'S COMP.	4,172.53		4,172.53	4,510.00
1011 UNEMPLOYMENT COMP.	5,000.00		5,000.00	5,000.00
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	1,267,287.06	34,305.27	1,229,015.17	1,342,272.70

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 82.31%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	19,750.00	-239.30	19,510.70	19,500.00
2002 SMALL EQUIPMENT	5,800.00		5,800.00	5,800.00
2003 JANITORIAL SUPPLIES	5,000.00	-2,500.00	2,500.00	2,000.00
2004 MEDICINE AND DRUGS	25.00		25.00	25.00
2005 FOOD	500.00	-500.00	0.00	0.00
2006 CLOTHING AND UNIFORMS	1,550.00	-1,550.00	0.00	
2007 FUEL, OIL, AND LUBRICANTS	3,500.00		3,500.00	3,500.00
2008 TIRES AND TUBES	2,000.00	-300.00	1,700.00	2,400.00
2009 BOOKS, DVD'S, CD'S	115,000.00		115,000.00	100,000.00
2010 PROGRAM SUPPLIES	5,000.00		5,000.00	5,000.00

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00		500.00	
2021 PAINTS AND METALS	500.00	1,550.00	2,050.00	
2022 PLUMBING AND ELECTRICAL	500.00		500.00	
2023 PARTS AND REPAIRS	2,000.00	-1,260.70	739.30	
2024 MAINT. AND SERVICE CONTRACTS		2,000.00	2,000.00	2,000.00
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS	350.00		350.00	350.00
2030 CONCRETE				
2031 BRIDGES AND STEEL				
2032 NON CONTRACTED MAINT. & SERVICE	16,304.00	6,000.00	22,304.00	22,500.00
2033 OTHER MISCELLANEOUS SUPPLIES	5,000.00	-3,200.00	1,800.00	2,000.00
**TOTAL SUPPLIES	183,279.00	0.00	183,279.00	165,075.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 10.12%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES	500.00		500.00	
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING	400.00		400.00	400.00
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	30,000.00	-1,931.54	28,068.46	20,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,500.00		2,500.00	1,620.00
3012 MENTAL HEALTH SCREEN & TRMT				

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	10,000.00	-136.86	9,863.14	10,000.00
3021 POSTAGE	3,500.00	1,031.50	4,531.50	4,500.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	10,000.00	1,136.86	11,136.86	12,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	6,000.00		6,000.00	
3031 COMMON CARRIER				
3032 TRANSPORTATION SERVICES				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	5,000.00	-2,031.50	2,968.50	3,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	30.00	-28.01	1.99	30.00
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	12,826.26	396.54	13,222.80	14,111.96
3053 FLEET LIABILITY	2,525.00		2,525.00	2,525.00
3054 OTHER SUNDRY INSURANCE		1,535.00	1,535.00	3,070.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	20,000.00		20,000.00	20,000.00
3061 UTILITIES-GAS	9,000.00		9,000.00	9,000.00
3062 UTILITIES-WATER	2,500.00		2,500.00	2,500.00
3063 UTILITIES-WASTE DISPOSAL	1,100.00		1,100.00	1,100.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.	500.00		500.00	
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.	1,000.00		1,000.00	1,000.00
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	27,000.00		27,000.00	17,500.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	4,000.00		4,000.00	
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	1,000.00
3101 TRAINING AND EDUCATION	3,750.00		3,750.00	
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	27,500.00		27,500.00	
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	180,631.26	-28.01	180,603.25	123,356.96

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 7.56%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS	1,000.00		1,000.00	
4003 IMP. OTHER THAN BUILDINGS	4,000.00		4,000.00	
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	13,000.00	34,880.00	47,880.00	
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	18,000.00	34,880.00	52,880.00	0.00

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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	1,649,197.32	69,157.26	1,645,777.42	1,630,704.66
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TOTAL ANTICIPATED REVENUE 1,630,742.95

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) 38.29

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER: 3008-0600		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	System Director	64,276.44	66,847.50
2	Assistant Director	49,443.49	51,421.23
3	Department Head - Cataloging / Tech Services	47,591.56	49,495.22
4	Director of Finance	44,990.40	46,790.02
5	Department Head - Inter Library Loan	40,543.55	42,165.29
6	Department Head - Arkansas / Genealogy	40,185.33	41,792.74
7	Department Head - Branch Manager - Russellville	37,782.46	39,293.76
8	Technical Support Specialist	38,498.20	41,208.29
9	Department Head - Branch Manager - Dover	36,464.32	37,922.89
10	Department Head - Children's	36,109.16	37,553.53
11	Department Head - Outreach Services	35,846.70	37,280.57
12	Department Head - Branch Manager - Atkins	34,208.90	35,577.26
13	Department Head - Teen and Adult	32,756.46	34,066.72
14	Asst Department Head - Arkansas / Genealogy	31,724.05	32,993.01
15	Asst Branch Manager - Dover	30,059.57	31,261.95
16	Asst Branch Manager - Atkins	30,059.57	31,261.95
17	Asst Branch Manager - Russellville	30,059.57	31,261.95
18	Asst Branch Manager - Hector/System Support	30,059.57	31,261.95
19	Bookmobile & Outreach Services - Full-time Clerk	23,795.20	27,040.00
TOTAL:		714,454.50	746,495.83

- 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: 2023	POPE COUNTY LIBRARY SYSTEM & FUND/DEPT. NUMBER: 3008-0600			
NUMBER	CLASSIFICATION	PART-TIME EMPLOYEES	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	19 Circulation Clerk part-time positions @ \$11.00		\$180,466.00	\$180,466.00
	4 Circulation Clerk part-time positions @ \$13.00		\$50,362.00	\$50,362.00
	1 Maintenance/Janitor part-time position @ \$13.75		\$11,914.50	\$13,117.50
	1 Hector Branch Manager part-time position @ \$17.96		\$16,810.56	\$16,810.56
TOTAL:			\$259,553.06	\$260,756.06

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

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

OFFICE/DEPARTMENT NAME:
 CIR CLERK/CHILD SUPPORT

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*TRANSFERS OUT				
9999 TRANSFERS OUT	8,682.91		5,660.50	11,983.06
** TOTAL TRANSFERS OUT	8,682.91	0.00	5,660.50	11,983.06
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,682.91	0.00	5,660.50	11,983.06

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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
2002 SMALL EQUIPMENT	2,000.00	1,346.00	3,346.00	2,000.00
2006 CLOTHING AND UNIFORMS	0.00			7,000.00
*SUPPLIES CONTINUED				
2024 MAINT. AND SERVICE CONTRACTS	2,000.00		1,000.00	2,000.00
**TOTAL SUPPLIES	4,000.00	1,346.00	4,346.00	14,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				17.38%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3012 MENTAL HEALTH SCREEN & TRMT	300.00	1,000.00	1,300.00	1,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	27,000.00		27,000.00	27,000.00
3023 INTERNET CONNECTION	24,250.00		24,250.00	24,250.00
<i>TRANSPORTATION</i>				
<i>UTILITIES</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	4,000.00	-1,000.00	3,000.00	4,000.00
3101 TRAINING AND EDUCATION				1,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	6,100.00		6,100.00	8,300.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 3014-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022 ORD. 2021-O-053 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
**TOTAL OTHER SERVICES AND CHARGES	61,650.00	0.00	61,650.00	66,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				82.62%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	65,650.00	1,346.00	65,996.00	80,550.00

TOTAL ANTICIPATED REVENUE

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

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	10,000.00	-2,035.76	7,964.24	10,000.00
2004 MEDICINE AND DRUGS		17,312.84	17,312.84	0.00
2005 FOOD	110,000.00	-17,312.84	92,687.16	90,000.00
2006 CLOTHING AND UNIFORMS	6,000.00	-1,645.90	4,354.10	6,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	10,000.00	-10,000.00	0.00	10,000.00
2021 PAINTS AND METALS	3,500.00	-945.71	2,554.29	3,500.00
2022 PLUMBING AND ELECTRICAL	5,000.00	-4,774.30	225.70	5,000.00
2023 PARTS AND REPAIRS	10,000.00		10,000.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	2,500.00		2,500.00	2,500.00
2032 NON CONTRACTED MAINT. & SERVICE	25,000.00	44,401.67	69,401.67	30,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				20,000.00
**TOTAL SUPPLIES	182,000.00	25,000.00	207,000.00	187,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				83.40%
**TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				0.00%
*CAPITAL OUTLAY				
4005 VEHICLES	30,604.00		0.00	37,225.00
**TOTAL CAPITAL OUTLAY	30,604.00	0.00	0.00	37,225.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				16.60%
***TOTAL	212,604.00	25,000.00	207,000.00	224,225.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:10-25-22

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	40,000.00	-6,764.25	33,235.75	35,000.00
2002 SMALL EQUIPMENT	3,500.00	1,749.99	5,249.99	3,500.00
2003 JANITORIAL SUPPLIES	20,000.00	-2,753.75	17,246.25	20,000.00
2004 MEDICINE AND DRUGS		2.86	2.86	0.00
2005 FOOD		279.54	279.54	0.00
2006 CLOTHING AND UNIFORMS	15,000.00	-1,056.23	13,943.77	15,000.00
2007 FUEL, OIL, AND LUBRICANTS		118.16	118.16	0.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	2,000.00	709.14	2,709.14	3,500.00
2021 PAINTS AND METALS	2,500.00	-1,302.21	1,197.79	2,500.00
2022 PLUMBING AND ELECTRICAL	7,000.00	1,203.19	8,203.19	7,000.00
2023 PARTS AND REPAIRS	5,000.00	-4,427.93	572.07	5,000.00
2024 MAINT. AND SERVICE CONTRACTS	4,000.00	1,008.50	5,008.50	3,000.00
2029 SMALL TOOLS	2,500.00	-1,293.18	1,206.82	2,500.00
2030 CONCRETE		35.69	35.69	0.00
2032 NON CONTRACTED MAINT. & SERVICE	25,000.00	32,490.48	57,490.48	32,500.00
2033 OTHER MISCELLANEOUS SUPPLIES	250.00		250.00	0.00
**TOTAL SUPPLIES	126,750.00	20,000.00	146,750.00	129,500.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				61.72%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	61,639.66		61,639.66	65,500.00
3007 DRUG TESTING	2,000.00		2,000.00	2,000.00
3009 OTHER PROFESSIONAL SVCS		85.00	85.00	0.00
3012 MENTAL HEALTH SCREEN & TRMT	4,000.00		4,000.00	4,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3021 POSTAGE	3,500.00	-2,301.72	1,198.28	3,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	40.00		40.00	40.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
3053 FLEET LIABILITY	769.00		769.00	0.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.		3,780.12	3,780.12	0.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	30.00		30.00	30.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	3,000.00	-1,890.06	1,109.94	3,000.00
3094 MEALS AND LODGING	1,750.00		1,750.00	1,750.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,000.00	-349.99	650.01	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	4,000.00	676.65	4,676.65	0.00
**TOTAL OTHER SERVICES AND CHARGES	81,728.66	0.00	81,728.66	80,320.00
***TOTAL	208,478.66	20,000.00	228,478.66	209,820.00

TOTAL ANTICIPATED REVENUE

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

APPLICATION FOR APPROPRIATION

2023

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

<i>Budget Line Item</i>	<i>2022 Appropriated Ord. 2021-O-053</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	\$ 500.00	\$ -	\$ 100.00	\$ 800.00
2002	Small Equipment	\$ 800.00	\$ -	\$ 400.00	\$ 1,000.00
2007	Fuel, Oil and Lubricants	\$ 300.00	\$ -	\$ 200.00	\$ 300.00
2008	Tires and Tubes	\$ 800.00	\$ -	\$ -	\$ 800.00
Repair and Maintenance Supplies:					
2023	Parts and Repairs	\$ 800.00	\$ -	\$ -	\$ 800.00
2032	Non-Contract Maintenance and Service	\$ 800.00	\$ -	\$ -	\$ 600.00
TOTAL SUPPLIES:		\$ 4,000.00	\$ -	\$ 700.00	\$ 4,300.00
<i>Percentage of Total Budget</i>		45.27%	#DIV/0!	13.83%	46.24%

OTHER SERVICES AND CHARGES					
Professional Services:					
Communications:					
3020	Telephone and FAX - Landline	\$ 585.00	\$ -	\$ 496.54	\$ 600.00
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
3060	Utilities - Electricity	\$ 1,950.00	\$ -	\$ 1,892.15	\$ 2,000.00
3061	Utilities - Gas	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,400.00
3062	Utilities - Water	\$ 1,000.00	\$ -	\$ 672.45	\$ 1,000.00
Rentals and Leases (Not Lease Purchase):					
Public Records:					
Miscellaneous:					
TOTAL OTHER SERVICES / CHARGES:		\$ 4,835.00	\$ -	\$ 4,361.14	\$ 5,000.00
<i>Percentage of Total Budget</i>		54.73%	#DIV/0!	86.17%	53.76%

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:	8,835.00	0.00	5,061.14	9,300.00
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APPLICATION FOR APPROPRIATION

2023

FUND: Emergency Nine One One Communications 3020-0500

OFFICE / DEPARTMENT: OEM

Budget Line Item		2022 Appropriated Ord. 2021-O-053	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
PERSONAL SERVICES					
1001	Salaries, Full-Time	90,841.58	3,633.66	94,475.24	98,253.78
1002	Salaries, Part-Time	9,000.00	-	7,000.00	9,000.00
1006	Social Security Matching	7,637.88	305.52	7,943.40	8,204.91
1008	NonContributory Retirement Cost	13,916.93	556.68	14,473.61	15,052.48
1009	Health Insurance Matching	11,657.22	14.24	11,671.46	12,646.27
1010	Workmen's Compensation	4,196.87	51.23	4,248.10	4,121.38
1011	Unemployment Compensation	200.00	-	-	300.00
TOTAL PERSONAL SERVICES:		\$ 137,450.48	\$ 4,561.33	\$ 139,811.81	\$ 147,578.82
<i>Percentage of Total Budget</i>		<i>62.17%</i>	<i>47.71%</i>	<i>63.14%</i>	<i>66.68%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 600.00	\$ -	\$ 557.29	\$ 1,000.00
2002	Small Equipment	\$ 3,000.00	\$ -	\$ 2,909.64	\$ 15,000.00
2003	Janitorial Supplies	\$ 200.00	\$ -	\$ 144.96	\$ 200.00
2004	Medicine and Drugs	\$ 100.00	\$ -	\$ -	\$ 100.00
2005	Food	\$ 220.00	\$ -	\$ 148.83	\$ 300.00
2006	Clothing and Uniforms	\$ 500.00	\$ -	\$ 180.00	\$ 500.00
2007	Fuel, Oil and Lubricants	\$ 5,700.00	\$ 5,000.00	\$ 8,000.00	\$ 9,000.00
2008	Tires and Tubes	\$ 1,000.00	\$ -	\$ 995.75	\$ 2,000.00
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	\$ 100.00	\$ (75.38)	\$ -	\$ 100.00
2021	Paints and Metals	\$ 150.00	\$ (150.00)	\$ -	\$ 150.00
2022	Plumbing and Electrical	\$ 150.00	\$ -	\$ -	\$ 150.00
2023	Parts and Repairs	\$ 2,000.00	\$ (163.50)	\$ 1,750.55	\$ 2,000.00
2024	Maintenance and Service Contracts	\$ 1,500.00	\$ (159.98)	\$ -	\$ 1,800.00
2029	Small Tools	\$ 150.00	\$ -	\$ -	\$ 150.00
2032	Non-Contract Maintenance and Service	\$ 1,000.00	\$ 548.86	\$ 1,388.88	\$ 1,500.00
TOTAL SUPPLIES:		\$ 16,370.00	\$ 5,000.00	\$ 16,075.90	\$ 33,950.00
<i>Percentage of Total Budget</i>		<i>7.40%</i>	<i>52.29%</i>	<i>7.26%</i>	<i>15.34%</i>

OTHER SERVICES AND CHARGES					
Professional Services:					
3007	Drug Testing	\$ 910.00	\$ -	\$ 500.00	\$ 910.00
3009	Other Professional Services	\$ 500.00	\$ 1,265.63	\$ 1,765.63	\$ 500.00
3011	Website Hosting, Design, Creation & Development Work	\$ 125.00	\$ -	\$ 93.44	\$ 120.00
Communications:					
3023	Internet Connection	\$ 1,600.00	\$ (8.72)	\$ 1,424.24	\$ 1,700.00
Transportation:					
Advertising and Publications:					
3040	Advertising & Publications	\$ 80.00	\$ -	\$ -	\$ -
Insurance (Other than Personal Services):					
3052	Fire and Extended Coverage	\$ 2,580.00	\$ -	\$ 2,579.35	\$ 2,804.00
3053	Fleet Liability	\$ 2,540.00	\$ -	\$ 2,540.00	\$ 2,540.00

Utilities:					
Rentals and Leases (Not Lease Purchase):					
3071	Rent - Machinery and Equipment	\$ 65.00	\$ (65.00)	\$ -	\$ 75.00
3073	Lease - Machinery and Equipment	\$ -	\$ 73.72	\$ 73.72	\$ -
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 350.00	\$ -	\$ 335.00	\$ 350.00
3094	Meals and Lodging	\$ 1,300.00	\$ -	\$ 1,290.63	\$ 1,600.00
3100	Other Miscellaneous	\$ 1,000.00	\$ -	\$ 417.96	\$ 1,000.00
3101	Training and Education	\$ 6,000.00	\$ (1,265.63)	\$ 5,052.00	\$ 6,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ 1,200.00	\$ -	\$ 487.63	\$ 1,200.00
3103	Grants-in-aid	\$ 49,000.00	\$ -	\$ 49,000.00	\$ -
TOTAL OTHER SERVICES / CHARGES:		\$ 67,250.00	\$ -	\$ 65,559.60	\$ 18,799.00
<i>Percentage of Total Budget</i>		<i>30.42%</i>	<i>0.00%</i>	<i>29.61%</i>	<i>8.49%</i>

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

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

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

TOTAL:	221,070.48	9,561.33	221,447.31	221,327.82
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2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

<i>Number</i>	<i>Classification (Job Title)</i>	<i>2022 Proposed Annual Salary Divisible By 26 Pay Periods</i>	<i>2022 Current Annual Salary Divisible By 26 Pay Periods</i>	<i>2023 Current Annual Salary +4% Divisible By 26 Pay Periods</i>
1	OEM Director	46,246.85	48,096.72	\$ 50,020.12
1	OEM Asst. Director	44,594.73	46,378.52	\$ 48,233.66
	TOTAL:	46,246.85	94,475.24	\$ 98,253.78

2023 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

<i>Number</i>	<i>Classification (Job Title)</i>		<i>2022 Current Annual Salary</i>		<i>2023 Proposed Annual Salary</i>
1	Responders		9,000.00		9,000.00
	TOTAL:		9,000.00		9,000.00

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2023

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

<i>Budget Line Item</i>		<i>Current Year Appropriation</i>	<i>Current Year Variances/ Appropriations</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	\$ 1,113,869.29	\$ 44,554.77	\$ 987,370.00	\$ 1,213,408.63
1005	Overtime, and other Premium Compensation	\$ 20,000.00	\$ 800.00	\$ 19,867.06	\$ 24,000.00
1006	Social Security Matching	\$ 86,741.00	\$ 3,469.64	\$ 78,822.13	\$ 92,825.76
1007	Retirement Contributory Matching	\$ 143,282.55	\$ 5,731.30	\$ 135,187.99	\$ 163,855.01
1008	NonContributory Retirement Cost	\$ 27,362.22	\$ 1,094.49	\$ 28,456.71	\$ 22,039.19
1009	Health Insurance Matching	\$ 162,582.05	\$ 110.11	\$ 135,981.24	\$ 170,520.00
1010	Workmen's Compensation	\$ 2,720.08			\$ 2,618.86
1011	Unemployment Compensation	\$ 2,800.00			\$ 2,800.00
1012	Other Fringe Benefits	\$ 300.00		\$ 120.03	\$ 300.00
TOTAL PERSONAL SERVICES:		\$ 1,559,657.19	\$ 55,760.31	\$ 1,385,805.16	\$ 1,692,367.45
<i>Percentage of Total Budget</i>		<i>78.98%</i>	<i>84.45%</i>	<i>77.71%</i>	<i>82.26%</i>
SUPPLIES					
Supplies:					
2001	General Supplies	\$ 6,700.00		\$ 5,064.26	\$ 6,700.00
2002	Small Equipment	\$ 19,000.00	\$ 6,124.00	\$ 18,373.81	\$ 29,000.00
2003	Janitorial Supplies	\$ 3,000.00		\$ 2,024.00	\$ 3,000.00
2004	Medicine and Drugs	\$ 150.00		\$ 111.01	\$ 150.00
2005	Food	\$ 500.00		\$ 250.05	\$ 500.00
2006	Clothing and Uniforms	\$ 3,000.00		\$ 2,397.58	\$ 3,000.00
2007	Fuel, Oil and Lubricants	\$ 4,000.00		\$ 2,941.89	\$ 5,000.00
2008	Tires and Tubes	\$ 800.00			\$ 800.00
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	\$ 300.00			\$ 300.00
2021	Paints and Metals	\$ 150.00			\$ 150.00
2022	Plumbing and Electrical	\$ 300.00			\$ 300.00
2023	Parts and Repairs	\$ 3,000.00	\$ 3,076.00	\$ 1,751.39	\$ 3,000.00
2024	Maintenance and Service Contracts	\$ 7,500.00		\$ 1,600.74	\$ 7,500.00
2028	Lumber & Pilings	\$ 100.00			\$ 100.00
2029	Small Tools	\$ 50.00			\$ 50.00
2032	Non-Contract Maintenance and Services	\$ 1,000.00		\$ 727.25	\$ 2,000.00
2033	Other Miscellaneous Supplies	\$ 500.00			\$ 500.00
TOTAL SUPPLIES:		\$ 50,050.00	\$ 9,200.00	\$ 35,241.98	\$ 62,050.00
<i>Percentage of Total Budget</i>		<i>2.53%</i>	<i>13.93%</i>	<i>1.98%</i>	<i>3.02%</i>
OTHER SERVICES AND CHARGES					
Professional Services:					
3007	Drug Testing	\$ 1,000.00		\$ 880.00	\$ 1,200.00
3009	Other Professional Services	\$ 6,200.00	\$ 1,181.09	\$ 7,837.41	\$ 6,200.00
3011	Website hosting	\$ 150.00		\$ 124.69	\$ 150.00
Communications:					
3020	Telephone and FAX - Landline	\$ 90,000.00	\$ (2,389.74)	\$ 80,210.96	\$ 90,000.00
3021	Postage	\$ 260.00		\$ 258.55	\$ 260.00
3022	Cell Phones and Pagers	\$ 5,000.00		\$ 4,247.75	\$ 5,700.00
3023	Internet Connection	\$ 9,900.00		\$ 6,032.00	\$ 6,500.00
Transportation:					
3030	Travel	\$ 2,000.00	\$ 502.28	\$ 1,908.87	\$ 2,000.00
3031	Common Carrier	\$ 4,000.00	\$ 4,183.77	\$ 8,183.77	
Advertising and Publications:					

Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	\$ 30.00		\$ 27.30	\$ 30.00
3052	Fire and Extended Coverage	\$ 5,000.00	\$ (502.28)	\$ 5,027.62	\$ 5,200.00
3053	Fleet Liability	\$ 2,500.00		\$ 1,557.00	\$ 2,500.00
Utilities:					
3060	Utilities - Electricity	\$ 12,000.00	\$ (213.16)	\$ 11,700.00	\$ 12,000.00
3061	Utilities - Gas	\$ 350.00	\$ 912.64	\$ 1,262.64	\$ 1,300.00
3062	Utilities - Water	\$ 900.00		\$ 653.99	\$ 900.00
Rentals and Leases (Not Lease Purchase):					
3073	Lease - Machinery and Equipment	\$ 2,500.00	\$ (16.50)	\$ 2,204.30	\$ 2,500.00
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 10,000.00	\$ (3,353.75)	\$ 7,529.31	\$ 10,000.00
3094	Meals and Lodging	\$ 3,500.00	\$ 2,005.03	\$ 5,505.03	\$ 3,500.00
3101	Training and Education	\$ 13,000.00	\$ (11,169.65)	\$ 13,000.00	\$ 3,000.00
3102	Computer Software, Support & Maint. Agreement	\$ 116,700.00	\$ 13,000.00	\$ 124,110.31	\$ 150,000.00
TOTAL OTHER SERVICES / CHARGES:		\$ 284,990.00	\$ 4,139.73	\$ 282,261.50	\$ 302,940.00
<i>Percentage of Total Budget</i>		<i>14.43%</i>	<i>6.27%</i>	<i>15.83%</i>	<i>14.72%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4005	Vehicles	80,000.00	(3,076.00)	80,000.00	
TOTAL CAPITAL OUTLAYS:		80,000.00	(3,076.00)	80,000.00	
<i>Percentage of Total Budget</i>		<i>4.05%</i>	<i>-4.66%</i>	<i>4.49%</i>	<i>0.00%</i>

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

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

TOTAL:	1,974,697.19	66,024.04	1,783,308.64	2,057,357.45
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Pope County 9-1-1 3020-0501

PERSONAL SERVICES - Schedule of Salaries and Wages

2021 Classification (Job Title)		2022 Annual Salary Divisible By 2080 Hours & 26 Pay periods		2023 Proposed Annual Salary Divisible By 2080 Hours	2023 Classification (Job Title)
9-1-1 Director	1	61,160.29	1	63,606.70	9-1-1 Director
Assistant 9-1-1 Director	1	50,055.98	1	52,058.22	Assistant 9-1-1 Director
Address Database Manager	1	43,480.14	1	45,219.35	Admin. Assist. / Training Coord.
Emerg. Comm. Office Manager	1	43,480.14	1	45,219.35	Emerg. Comm. Office Manager
Computer Technician	1	57,625.48	1	59,930.50	Computer Technician
Level 4 - Tele / Supv / Trainer	3	47,422.88 142,268.64	3	49,319.80 147,959.40	Level 4 - Tele / Supv / Trainer
Level 4 - Relief Supv / Trainer	5	43,480.14 217,400.70	5	45,219.35 226,096.75	Level 4 - Relief Supervisor/Training Officer
Level 4 - Telecommunicator	4	40,670.97 162,683.88	6	42,297.81 253,786.86	Level 4 - Telecommunicator
Level 3 - Telecommunicator	1	38,889.01 38,889.01	0	40,444.57 0.00	Level 3 - Telecommunicator
Level 2 - Telecommunicator	10	34,137.98 341,379.80	9	35,503.50 319,531.50	Level 2 - Telecommunicator
Level 1 - Telecommunicator	0	32,448.00 0.00	0	33,745.92 0.00	Level 1 - Telecommunicator
TOTAL FULL TIME	28	1,158,424.06	28	1,213,408.63	

APPLICATION FOR APPROPRIATION

2023

FUND: Emergency Nine One One Communications 3020-0505

OFFICE / DEPARTMENT: Nuclear Monies

<i>Budget Line Item</i>	<i>2022 Appropriated Ord. 2021-O-053</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%	0.00%	0.00%	0.00%

SUPPLIES					
Supplies:					
2001	General Supplies	\$ 3,000.00	\$ -	\$ 1,901.53	\$ 3,000.00
2002	Small Equipment	\$ 30,730.00	\$ 2,500.00	\$ 32,952.00	\$ 39,530.00
2005	Food	\$ 600.00	\$ -	\$ 520.21	\$ 800.00
Repair and Maintenance Supplies:					
2023	Parts and Repairs	\$ 2,000.00	\$ -	\$ 1,500.00	\$ 3,000.00
2032	Non-Contract Maintenance and Service	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 2,000.00
TOTAL SUPPLIES:		\$ 37,530.00	\$ 2,500.00	\$ 38,073.74	\$ 48,330.00
<i>Percentage of Total Budget</i>		62.55%	50.00%	61.63%	69.04%

OTHER SERVICES AND CHARGES					
Professional Services:					
3009	Other Professional Services	\$ 800.00	\$ -	\$ 800.00	\$ -
Communications:					
3020	Telephone and FAX - Landline	\$ 3,120.00	\$ -	\$ 2,970.34	\$ 3,120.00
3022	Cell Phones and Pagers	\$ 3,000.00	\$ -	\$ 2,601.26	\$ 3,000.00
Transportation:					
Advertising and Publications:					
Insurance (Other than Personal Services):					
Utilities:					
Rentals and Leases (Not Lease Purchase):					
3073	Lease - Machinery and Equipment	\$ 2,000.00	\$ -	\$ 1,800.00	\$ 2,000.00
Public Records:					
Miscellaneous:					
3090	Dues and Memberships	\$ 330.00	\$ -	\$ 286.00	\$ 330.00
3101	Training and Education	\$ 10,000.00	\$ (17.85)	\$ 9,500.00	\$ 10,000.00
3102	Computer Software, Suport & Maint. Agreement	\$ 3,220.00	\$ 2,517.85	\$ 5,747.85	\$ 3,220.00
TOTAL OTHER SERVICES / CHARGES:		\$ 22,470.00	\$ 2,500.00	\$ 23,705.45	\$ 21,670.00
<i>Percentage of Total Budget</i>		37.45%	50.00%	38.37%	30.96%

CAPITAL OUTLAYS					
Purchases and / or Construction:					
TOTAL CAPITAL OUTLAYS:		\$ -	\$ -	\$ -	\$ -
<i>Percentage of Total Budget</i>		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:	60,000.00	5,000.00	61,779.19	70,000.00
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Account	Description	2022 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year -2023
*PERSONAL SERVICES					
1001	Salaries, Full Time	\$ 1,837,339.38	\$ 73,493.50	\$ 1,877,956.96	\$ 1,894,354.45
1002	Salaries, Part Time	\$ 45,000.00	\$ 110,000.00	\$ 129,000.00	\$ 55,000.00
1005	Overtime	\$ 320,000.00	\$ 72,800.00	\$ 392,800.00	\$ 330,000.00
1006	Social Security	\$ 168,478.96	\$ 6,601.45	\$ 175,080.45	\$ 178,000.00
1007	Retirement, Contributory	\$ 281,967.94	\$ 13,220.18	\$ 295,188.12	\$ 295,000.00
1008	Retirement, Non-Contributory	\$ 48,536.46	\$ -	\$ 48,536.46	\$ 50,000.00
1009	Health Insurance	\$ 233,224.77	\$ 338.27	\$ 233,563.04	\$ 231,420.00
1010	Worker's Comp	\$ 70,235.05	\$ -	\$ 70,235.00	\$ 70,056.41
1011	Unemployment	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
Personal Services Subtotal		\$ 3,009,782.56	\$ 276,453.40	\$ 3,227,360.03	\$ 3,108,830.86
PERCENT REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:					79.78%
*SUPPLIES					
2001	GENERAL SUPPLIES	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 90,000.00
2002	SMALL EQUIPMENT	\$ 10,000.00	\$ 14,043.30	\$ 18,818.51	\$ 5,000.00
2003	JANITORIAL SUPPLIES	\$ 3,000.00	\$ -	\$ 2,508.63	\$ 3,500.00
2004	MEDICINE AND DRUGS	\$ 12,000.00	\$ -	\$ 11,428.08	\$ 14,000.00
2005	FOOD	\$ 1,000.00	\$ -	\$ 213.00	\$ 500.00
2006	CLOTHING AND UNIFORMS	\$ 6,500.00	\$ -	\$ 4,000.00	\$ 4,500.00
2007	FUEL, OIL, AND LUBRICANTS	\$ 100,000.00	\$ 25,000.00	\$ 108,000.00	\$ 110,000.00
2008	TIRES AND TUBES	\$ 8,000.00	\$ -	\$ 7,000.00	\$ 9,000.00
2020	BUILDING MATERIALS / SUPPLIES	\$ 500.00	\$ -	\$ 250.00	\$ 500.00
2021	PAINTS AND METALS	\$ 200.00	\$ -	\$ 100.00	\$ 500.00
2022	PLUMBING AND ELECTRICAL	\$ 700.00	\$ -	\$ 106.09	\$ 500.00
2023	PARTS AND REPAIRS	\$ 15,000.00	\$ -	\$ 16,000.00	\$ 18,000.00
2024	MAINTENANCE / SERVICE CONTRACTS	\$ 28,000.00	\$ -	\$ 26,500.00	\$ 27,000.00
2029	SMALL TOOLS	\$ 300.00	\$ -	\$ 228.55	\$ 300.00
2032	NON CONTRACTED MAIN/SERVICES	\$ 39,500.00	\$ -	\$ 35,000.00	\$ 40,000.00
2033	OTHER MISCELLANEOUS SUPPLIES	\$ 3,500.00	\$ -	\$ 2,500.00	\$ 3,000.00
Supplies Subtotal		\$ 308,200.00	\$ 39,043.30	\$ 312,652.86	\$ 326,300.00
PERCENT REQUESTED SUPPLIES OF TOTAL BUDGET IS:					8.37%
*OTHER SERVICES AND CHARGES					
3005	SPECIAL LEGAL	\$ 5,000.00	\$ -	\$ 2,500.00	\$ 3,000.00
3007	DRUG TESTING	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 1,500.00
3009	OTHER PROFESSIONAL SERVICES	\$ 15,000.00	\$ -	\$ 9,000.00	\$ 11,000.00
3011	WEBSITE SUPPORT	\$ 200.00	\$ -	\$ 110.00	\$ 120.00
3020	TELEPHONE AND FAX (LANDLINE)	\$ 3,500.00	\$ -	\$ 2,500.00	\$ 3,500.00
3021	POSTAGE	\$ 6,000.00	\$ -	\$ 5,500.00	\$ 6,000.00
3022	CELL PHONES AND PAGERS	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 10,000.00
3023	INTERNET CONNECTION	\$ 12,000.00	\$ -	\$ 11,279.78	\$ 12,000.00
3030	TRAVEL	\$ 500.00	\$ -	\$ 150.00	\$ 500.00
3040	ADVERTISING/PUBLICATIONS	\$ 200.00	\$ -	\$ -	\$ 200.00
3050	OFFICIAL AND DEPUTY BOND	\$ 100.00	\$ -	\$ -	\$ 100.00
3052	FIRE/EXTENDED COVERAGE	\$ 4,000.00	\$ -	\$ 3,782.72	\$ 4,457.72
3053	FLEET LIABILITY	\$ 29,000.00	\$ -	\$ 29,000.00	\$ 29,499.00
3060	ELECTRICITY	\$ 10,000.00	\$ -	\$ 9,500.00	\$ 10,000.00
3061	GAS	\$ 5,000.00	\$ -	\$ 4,500.00	\$ 5,000.00

Account	Description	2022 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year -2023
3062	WATER	\$ 2,700.00		\$ 2,300.00	\$ 2,500.00
3063	WASTE DISPOSAL	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 1,500.00
3071	RENT-MACHINERY AND EQUIPMENT	\$ 100.00	\$ -	\$ -	\$ 100.00
3072	LEASE-LAND AND BUILDINGS	\$ 16,000.00	\$ -	\$ 16,800.00	\$ 17,000.00
3073	LEASE-MACHINERY AND EQUIPMENT	\$ 2,500.00	\$ -	\$ 1,200.00	\$ 2,500.00
3090	DUES AND MEMBERSHIPS	\$ 1,000.00	\$ -	\$ 780.00	\$ 1,000.00
3094	MEALS AND LODGING	\$ 500.00	\$ -	\$ 133.13	\$ 500.00
3098	JUDGMENTS AND DAMAGES	\$ 100.00	\$ -	\$ -	\$ 100.00
3099	VENDING MACHINES-FOOD/DRINKS	\$ 100.00	\$ -	\$ -	\$ 100.00
3100	OTHER MISCELLANEOUS	\$ 500.00	\$ -	\$ 2,950.00	\$ 3,100.00
3101	TRAINING AND EDUCATION	\$ 15,000.00	\$ (4,500.00)	\$ 8,300.00	\$ 8,500.00
3102	COMPUTER SOFTWARE, SUPPORT/MAIN	\$ 20,000.00	\$ (2,600.00)	\$ 18,300.00	\$ 20,000.00
Other Services Subtotal		\$ 157,000.00	\$ (2,100.00)	\$ 138,585.63	\$ 153,776.72
PERCENT REQUESTED OTHER SERVICES/CHARGES OF TOTAL BUDGET IS:					3.95%
*CAPITAL OUTLAY					
4004	MACHINERY AND EQUIPMENT	\$ 24,000.00	\$ 385.50	\$ 25,000.00	\$ -
4005	VEHICLES	\$ 95,000.00	\$ -	\$ 163,502.00	\$ 308,000.00
Capital Outlays Subtotal		\$ 119,000.00	\$ 385.50	\$ 188,502.00	\$ 308,000.00
PERCENTAGE REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:					7.90%
GRAND TOTALS		\$ 3,593,982.56	\$ 313,782.20	\$ 3,867,100.52	\$ 3,896,907.58

**POPE COUNTY EMS 0301
Fund 3021**

Slot	Job Title	2022 Budgeted Salary with 2022 4% COLA	2023 Budgeted Salary
1	Paramedic-Director	\$ 69,687.60	\$72,475.10
2	Ops Mgr/Para 5 Yr QA	\$ 62,322.07	\$64,814.96
3	Paramedic-5 Yr Tr	\$ 55,428.34	\$57,645.48
4	Paramedic-Supv 5 Yr	\$ 53,622.75	\$55,767.66
5	Paramedic-Supv 5 Yr	\$ 53,622.75	\$55,767.66
6	Paramedic-Supv 5 Yr	\$ 53,622.75	\$55,767.66
7	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
8	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
9	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
10	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
11	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
12	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
13	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
14	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
15	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
16	Paramedic-5 Yr	\$ 50,194.83	\$52,202.62
17	Paramedic-3 Yr	\$ 49,123.67	\$51,088.61
18	Paramedic-3 Yr	\$ 49,123.67	\$51,088.61
19	Paramedic-3 Yr	\$ 49,123.67	\$51,088.61
20	Paramedic-1 Yr	\$ 48,052.51	\$49,974.61
21	Paramedic-1 Yr	\$ 48,052.51	\$49,974.61
22	Paramedic-1 Yr	\$ 48,052.51	\$49,974.61
23	EMT-5 Yr	\$ 45,740.30	\$47,569.92
24	EMT-5 Yr	\$ 45,740.30	\$47,569.92
25	EMT-5 Yr	\$ 45,740.30	\$47,569.92
26	EMT-5 Yr	\$ 45,740.30	\$47,569.92
27	EMT-5 Yr	\$ 45,740.30	\$47,569.92
28	EMT-3 Yr	\$ 45,204.73	\$47,012.91
29	EMT-3 Yr	\$ 45,204.73	\$47,012.91
32	EMT-1 Yr	\$ 44,669.15	\$46,455.91
33	EMT-1 Yr	\$ 44,669.15	\$46,455.91
34	EMT-1 Yr	\$ 44,669.15	\$46,455.91
35	EMT-1 Yr	\$ 44,669.15	\$46,455.91
36	EMT 5 Yr/Maint	\$ 45,740.30	\$47,569.92
37	Office Manager	\$ 38,441.06	\$39,978.70
38	Collections	\$ 32,580.89	\$33,884.13
39	Billing	\$ 32,580.89	\$33,884.13
40	Billing	\$ 32,580.89	\$33,884.13
	TOTAL	\$ 1,821,494.66	\$ 1,894,354.45
1002	Part time	\$ 45,000.00	\$55,000.00
	Part time employees : Salaries vary by job		
	15 Part time employess		

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/28/2022

FUND/DEPARTMENT NUMBER:
3024-0417

OFFICE/DEPARTMENT NAME:
PUBLIC DEFENDER

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*OTHER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SVCS	11,094.32		8,320.68	9,976.01
*OTHER SERVICES AND CHARGES CONTINUED				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	15,000.00		11,250.00	15,000.00
3071 RENT-MACHINERY AND EQUIP.	9,000.00		6,750.00	9,000.00
**TOTAL OTHER SERVICES AND CHARGES	35,094.32	0.00	26,320.68	33,976.01
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	35,094.32	0.00	26,320.68	33,976.01

TOTAL ANTICIPATED REVENUE

\$33,976.01

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

-\$33,976.01

\$0.00

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
		APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,000.00		14.12	2,000.00
2002 SMALL EQUIPMENT	1,000.00			1,000.00
2003 JANITORIAL SUPPLIES	200.00			200.00
2005 FOOD	1,500.00			1,500.00
2006 CLOTHING AND UNIFORMS	500.00			500.00
2007 FUEL, OIL, AND LUBRICANTS	500.00			500.00
2009 BOOKS, DVD'S, CD'S	1,500.00			1,500.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2033 OTHER MISCELLANEOUS SUPPLIES	300.00			300.00
**TOTAL SUPPLIES	7,500.00	0.00	14.12	7,500.00
<div style="display: flex; justify-content: space-between; align-items: center;"> NT REQUE TA 22.06% </div>				
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	1,500.00			1,500.00
3007 DRUG TESTING	3,500.00			3,500.00
3012 MENTAL HEALTH SCREEN & TRMT	3,000.00			3,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00			1,000.00
3031 COMMON CARRIER	1,000.00			1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	200.00			200.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,000.00		516.70	1,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	7,000.00		1,083.30	4,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	300.00			300.00
3101 TRAINING AND EDUCATION	5,000.00		1,790.00	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT,	500.00			500.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:
10/28/2022

FUND/DEPARTMENT NUMBER: 3028 0416

OFFICE/DEPARTMENT NAME:
Adult Drug Court

BUDGET LINE ITEM	2022 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
AND MAINTENANCE AGREEMENT				
3104 PROGRAM INCENTIVES	5,000.00		469.57	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	29,000.00	0.00	3,859.57	26,500.00
<div style="display: flex; justify-content: space-between; font-size: small;"> PER ST VIC CHARGE 94% </div>				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
<div style="display: flex; justify-content: space-between; font-size: small;"> FAL B 10% </div>				
***TOTAL	36,500.00	0.00	3,873.69	34,000.00

TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/28/22

FUND/DEPARTMENT NUMBER:

3031-0415

Circuit Court Juvenile Division

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	400.00	0.00	250.00	400.00
2002 SMALL EQUIPMENT	200.00	0.00	50.00	200.00
2003 JANITORIAL SUPPLIES	0.00	0.00	0.00	100.00
2004 MEDICINE AND DRUGS	200.00	0.00	7.00	200.00
2005 FOOD	800.00	0.00	300.00	800.00
2006 CLOTHING AND UNIFORMS	800.00	0.00	150.00	800.00
2007 FUEL, OIL, AND LUBRICANTS	0.00	50.00	50.00	100.00
2008 TIRES AND TUBES	0.00	0.00	0.00	0.00
2009 BOOKS, DVD'S, CD'S	800.00	0.00	800.00	800.00
2010 PROGRAM SUPPLIES	1,000.00	1,500.00	2,500.00	2,000.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	700.00	-570.00	570.00	700.00
2021 PAINTS AND METALS	0.00	0.00	0.00	0.00
2022 PLUMBING AND ELECTRICAL	0.00	0.00	0.00	0.00
2024 MAINT. AND SERVICE CONTRACTS	0.00	0.00	0.00	0.00
2032 NON CONTRACTED MAINT. & SERVICE	0.00	0.00	0.00	0.00
2033 OTHER MISCELLANEOUS SUPPLIES	0.00	20.00	20.00	0.00
**TOTAL SUPPLIES	4,900.00	1,000.00	4,697.00	6,100.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				24.74%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3006 MEDICAL, DENTAL AND HOSP.	500.00	0.00	20.00	500.00
3009 OTHER PROFESSIONAL SVCS	3,000.00	0.00	0.00	3,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3022 CELL PHONES AND PAGERS	360.00	0.00	0.00	360.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00	0.00	40.00	1,000.00
3032 TRANSPORTATION SERVICES	1,500.00	0.00	0.00	1,500.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/28/22

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

Circuit Court Juvenile Division

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
3062 UTILITIES-WATER	0.00	0.00	0.00	0.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,500.00	0.00	0.00	1,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00	0.00	0.00	1,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	200.00	0.00	0.00	200.00
3101 TRAINING AND EDUCATION	1,500.00	0.00	66.30	1,500.00
3103 GRANTS-IN-AID	0.00	8,233.46	3,200.00	5,000.00
3104 PROGRAM INCENTIVES	3,000.00	-1,000.00	2,000.00	3,000.00
**TOTAL OTHER SERVICES AND CHARGES	13,560.00	7,233.46	5,326.30	18,560.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				75.26%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	0.00	0.00	0.00	0.00
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	0.00	0.00	0.00	0.00
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	18,460.00	8,233.46	10,023.30	24,660.00

TOTAL ANTICIPATED REVENUE

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10/28/22

FUND/DEPARTMENT NUMBER:

3031-0415

Circuit Court Juvenile Division

OFFICE/DEPARTMENT NAME:

Pope County Juvenile Probation

BUDGET LINE ITEM	2022 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
	ORD. 2021-O-053			
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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	0.00			6,000.00
2007 FUEL, OIL, AND LUBRICANTS	10,000.00		10,000.00	10,000.00
*SUPPLIES CONTINUED				
**TOTAL SUPPLIES	10,000.00	0.00	10,000.00	16,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				43.30%
*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		450.00	500.00
<i>UTILITIES</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	450.00		300.00	450.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	7,000.00		7,000.00	14,000.00
3094 MEALS AND LODGING	2,000.00		2,000.00	4,000.00
<i>MISCELLANEOUS CONTINUED</i>				
**TOTAL OTHER SERVICES AND CHARGES	11,950.00	0.00	11,750.00	20,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				56.70%
*CAPITAL OUTLAY				
4001 LAND				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

10-12-2022

FUND/DEPARTMENT NUMBER: 3035-0400

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFFS OFFICE

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	21,950.00	0.00	21,750.00	36,950.00

TOTAL ANTICIPATED REVENUE

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

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

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES		1,112.24	1,112.24	0.00
2002 SMALL EQUIPMENT	2,913.00	-2,262.24	650.76	3,000.00
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2032 NON CONTRACTED MAINT. & SERVICE	5,000.00	1,150.00	6,150.00	5,000.00
2033 OTHER MISCELLANEOUS SUPPLIES				
**TOTAL SUPPLIES	7,913.00	0.00	7,913.00	8,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				100.00%
***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)

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

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

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*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	2,000.00	2,000.00
**TOTAL OTHER SERVICES AND CHARGES	2,000.00	0.00	2,000.00	2,000.00
***TOTAL	4,000.00	0.00	2,000.00	4,000.00

TOTAL ANTICIPATED REVENUE _____

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

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	1,100.00			1,500.00
2008 TIRES AND TUBES	300.00		0.00	400.00
2032 NON CONTRACTED MAINT. & SERVICE	200.00		0.00	250.00
**TOTAL SUPPLIES	1,600.00	0.00	0.00	2,150.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				79.34%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3053 FLEET LIABILITY	560.00		560.00	560.00
**TOTAL OTHER SERVICES AND CHARGES	560.00	0.00	560.00	560.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				20.66%
***TOTAL	2,160.00	0.00	560.00	2,710.00

TOTAL ANTICIPATED REVENUE

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

FUND/DEPARTMENT NUMBER:

3044-0416

OFFICE/DEPARTMENT NAME:

DRUG CONTROL
FUND PA

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*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				
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				10,000.00
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				
2010 PROGRAM SUPPLIES				

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*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	0.00	0.00	0.00	10,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 16.67%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

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	_____	_____	_____	_____
3010 CONTRIBUTION FOR SVCS	_____	_____	_____	_____
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	_____	_____	_____	_____
3012 MENTAL HEALTH SCREEN & TRMT	_____	_____	_____	_____

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				2,500.00
3021 POSTAGE				600.00
3022 CELL PHONES AND PAGERS				7,000.00
3023 INTERNET CONNECTION				500.00
<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				
3053 FLEET LIABILITY				3,339.00
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				3,561.00
3061 UTILITIES-GAS				1,000.00
3062 UTILITIES-WATER				200.00
3063 UTILITIES-WASTE DISPOSAL				1,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				15,300.00
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				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-O-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				10,000.00
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				5,000.00
3103 GRANTS-IN-AID				
3104 PROGRAM INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	50,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				83.33%
*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%

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

BUDGET LINE ITEM	2022	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2021-0-053	APPROPRIATION	CURRENT YEAR	NEXT YEAR 2023
*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	0.00	0.00	0.00	60,000.00
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TOTAL ANTICIPATED REVENUE

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

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION
TENTATIVE

DATE
10/27/2021
OFFICE/DEPARTMENT NAME
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST
3400-0409

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-0-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	14,932.56	597.30	14,932.56	16,152.21
1004 CONTRACT LABOR	750.00		350.00	750.00
1006 SOCIAL SECURITY MATCH.	1,200.00	45.69	1,200.00	1,250.00
1007 RETIREMENT MATCHING	2,400.00	91.51	2,200.00	2,500.00
1009 HEALTH INS. MATCHING	3,210.00	2.34	2,952.00	3,250.00
1010 WORKMEN'S COMP.	30.00		2.00	30.00
1011 UNEMPLOYMENT COMP.	150.00		0.00	150.00
** TOTAL PERSONAL SERVICES	22,672.56	736.84	21,636.56	24,082.21
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				85.76%
*SUPPLIES				
<i>SUPPLIES</i>				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	400.00		0.00	400.00
**TOTAL SUPPLIES	400.00	0.00	0.00	400.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				1.42%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	1,400.00		0.00	1,400.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00		500.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1,200.00		827.25	1,200.00
<i>UTILITIES</i>				
3063 UTILITIES-WASTE DISPOSAL	500.00		431.65	500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	350.00		0.00	0.00
<i>PUBLIC RECORDS</i>				

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION
TENTATIVE

DATE
10/27/2021

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST
3400-0409

OFFICE/DEPARTMENT NAME
DISTRICT COURT

BUDGET LINE ITEM	2022 APPROPRIATED ORD, 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
MISCELLANEOUS				
*OTHER SERVICES AND CHARGES CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	3,950.00	0.00	1,758.90	3,600.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				12.82%
*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	27,022.56	736.84	23,395.46	28,082.21

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CALENDAR YEAR: 2023	OFFICE/DEPT. NAME: DISTRICT COURT (COST)		
	FUND/DEPT. NUMBER: 3400-0409		
POSITION/SLOT NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK	14932.56	16152.21
TOTAL:		14,932.56	16,152.21

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

OFFICE/DEPARTMENT NAME:
 CIRCUIT CLERK/PASSPORT

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2021-O-053	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*TRANSFERS OUT				
9999 TRANSFERS OUT	5,000.00	2,000.00	7,000.00	7,000.00
** TOTAL TRANSFERS OUT	5,000.00	2,000.00	7,000.00	7,000.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	5,000.00	2,000.00	7,000.00	7,000.00

TOTAL ANTICIPATED REVENUE

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

<u>BUDGET LINE ITEM</u>	<u>2022 APPROPRIATED</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR 2023</u>
SUPPLIES				
2001 GENERAL SUPPLIES	8,000.00		0.00	
2002 SMALL EQUIPMENT	2,000.00		0.00	
2032 NON-CONTRACT MAINTENANCE				18,000.00
**TOTAL SUPPLIES	10,000.00	0.00	0.00	18,000.00
OTHER SERVICES & CHARGES				
3009 OTHER PROFESSIONAL SVCS				
3100 OTHER MISCELLANEOUS				
**TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00
CAPITAL OUTLAY				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
***TOTAL	10,000.00	0.00	0.00	18,000.00

CALENDAR YEAR: 2023

APPLICATION FOR APPROPRIATION

DATE: 10/31/2022

FUND/DEPARTMENT NUMBER:
4900-0804

OFFICE/DEPARTMENT NAME:
POPE COUNTY-MARVA WORKSHOP FUND
GRANTS ADM. DEPT.

BUDGET LINE ITEM	2022 APPROPRIATED ORD. 2022-O-036	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR 2023
*CAPITAL OUTLAY				
4002 BUILDINGS	320,000.00		-8,141.40	311,858.60
**TOTAL CAPITAL OUTLAY	320,000.00	0.00	-8,141.40	311,858.60
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
***TOTAL	320,000.00	0.00	-8,141.40	311,858.60

TOTAL ANTICIPATED REVENUE

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

lcc.dawn@yahoo.com; Madison Clerk; clerkmarioncounty@gmail.com; sharvin@millercountyservice.net; Mississippi Clerk; Monroe Clerk; rpowell2390@windstream.net; nevadacoclerk@yahoo.com; Newton Clerk; coclerk@cablelynx.com; rrainey@arbbs.net; Phillips Clerk; Randee.Reid@pikecountyar.org; countyclerk@poinsettcounty.us; lstandridge@polkcountyar.org; Pope Clerk; Prairie Clerk; thollingsworth@pulaskiclerk.com; rcoclerk@randolphar.org; doug.curtis@salinecounty.org; tmcpherson@scottcountyar.com; searcyclerk@gmail.com; sbrooks@seb.countyservice.net; countyclerk@seviercountyar.gov; sharpclerk@centurytel.net; countyclerk@stfranciscountyar.org; a_hudspeth@hotmail.com; mfudge@unioncountyar.com; vbcoclerk@artelco.com; blewallen@washingtoncountyar.gov; wcclerk@whitecountyclerk.com; woodruffcountyclerk@outlook.com; amward74@hotmail.com
Subject: Salary Survey 2022 Request for Information from Association of Arkansas Counties

Good afternoon,

It's time for us to compile our annual salary survey. Please send us a copy of your **2023 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2022 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green (lgreen@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties
Attn: Loretta Green
1415 West Third Street
Little Rock, Arkansas 72201

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Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

«County» County Justice of Peace is paid \$ 553.15/month per diem (regular meeting)

Thank you for your help,

\$ 6637.84 per year

Loretta Green
Receptionist
Association of Arkansas Counties
P. 501.372.7550
F. 501.372.0611

