



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201
(501) 372-7550
Fax: (501) 372-0611

February 28, 2018

MEMORANDUM

To: Independence County Clerk
From: Samantha Moore, Receptionist
Re: 2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 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 2017 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 Samantha Moore (smoore@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: Samantha Moore
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.

Independence County Justice of Peace is paid \$241.50 per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

ORDINANCE NO. 2017-49

APPROPRIATION ORDINANCE

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF INDEPENDENCE, STATE OF ARKANSAS

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET AND AUTHORIZING SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES, AND APPROPRIATING FUNDS THEREFOR, FOR THE CALENDAR YEAR 2018

SECTION 1. ANNUAL BUDGET ADOPTED. The annual budget for calendar year 2017 attached hereto and made a part of this ordinance as though set out word for word, is hereby adopted. A copy of said budget shall be filed in the office of the county clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. AUTHORIZATION OF POSITIONS, SALARIES AND WAGES. The number of officials and employees, and salaries and wages pertaining thereto for the calendar year 2018, as set forth in the attached budget, are hereby adopted. All salary step increases and raises shall be effective December 25, 2017 and shall be reflected on the January 10, 2018 payroll.

SECTION 3. RESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by this ordinance shall not be restricted to the line-item expenditure codes comprising the six major categories of expenditures-- Personal Services, Supplies, Other Services and Charges, Capital Outlays, Debt Service and Transfers-- but shall be restricted to office/departmental expenditures within the above enumerated six 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 4. 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 5. TRANSFERS. Any transfers of monies between the various funds of the county or between the six major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlays, Debt Service and Transfers- shall be made only with prior approval of the Independence County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 6. CAPITAL OUTLAYS CATEGORY. Capital Outlay expenditures are deemed those purchases which normally result in an addition to fixed assets and, for purposes of this budget, shall apply only to purchases exceeding \$1,000.00 per item.

SECTION 7. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund receipts and reimbursements are \$ 6,120,691.48. Total projected General Fund beginning balance is \$ 950,000.00.

<u>Office/Office Code</u>	<u>Amount Appropriated</u>
County Judge/0100	\$98,571.48
County Clerk/0101	\$236,535.06
Circuit Clerk/0102	\$221,478.78
County Treasurer/0103	\$105,743.04
Tax Collector/0104	\$294,457.82
Tax Assessor/0105	\$410,086.60
Equalization Board/0106	\$6,550.00
Quorum Court/0107	\$81,340.00
Maintenance /0108	\$759,594.91
Independence Co. Election Commission/0109	\$151,540.00
County Grant-in-Aid-General/0116	\$24,750.00
Assessor's Reappraisal/0125	\$211,104.91
Association Dues/0127	\$3,300.00
Pre-Paid Unemployment/Workers Comp/0128	\$91,500.00
Public Health/0300	\$2,400.00
County Sheriff/0400	\$1,884,701.73
Circuit Court/0401	\$31,325.00
District Court/0409	\$304,559.27
Community Service/0410	\$77,816.00
Circuit/Chancery/Juvenile Court/0414	\$339,723.83
Prosecuting Attorney 16 th Judicial/0416	\$97,799.56
County Jail/0418	\$1,555,073.54
Coroner/0419	\$32,391.50
County Grant-in-Aid-Law Enforcement/0421	\$57,840.00
Sheriff Reserves/SWAT/0453	\$18,300.00
Prosecuting Attorney Independence County/0456	\$76,754.18
Independence County-State Police/0457	\$1,100.00
OEM /0500	\$100,125.86
Veterans Service/0800	\$33,274.27
County Extension Service/0801	\$60,640.00
County Grant-in-Aid-Social Services/C803	\$46,100.00
Transfers Budget/8888	\$154,050.00

TOTAL COUNTY GENERAL: \$7,070,627.34

B. JUVENILE DETENTION FUND-JUVENILE DETENTION CENTER BUDGET.

Total projected Juvenile Detention Fund revenues are \$
1,161,270.00. Total projected Juvenile Detention Fund-
Juvenile Detention Center Budget beginning balance is
\$470,000.00.

1. Personal Services	\$1,103,533.32
2. Supplies	\$ 238,000.00
3. Other Svs. & Chrgs.	\$ 94,865.00
4. Capital Outlays	\$ 50,000.00
5. Transfers	\$ 136,940.00

TOTAL JUVENILE DETENTION FUND-J.D.C. BUDGET: \$1,623,338.32

JUVENILE DETENTION FUND-JUVENILE DETENTION GRANT-IN-AID BUDGET.

Total projected Juvenile Detention Grant-In-Aid Budget
revenues are \$31,167.00. Total projected Juvenile Detention
Grant-In-Aid Budget beginning balance is \$0.

1. Supplies	\$ 15,583.50
2. Other Svs. & Chrgs.	\$ 15,583.50

TOTAL JUVENILE DETENTION FUND-
GRANT-IN-AID BUDGET \$ 31,167.00

C. SCHOOL RESOURCE OFFICER FUND. Total projected School Resource
Officer Fund revenues are \$288,281.14. Total projected School
Resource Officer Fund beginning balance is \$0.

1. Personal Services	\$287,381.14
2. Other Svs. & Chrgs.	\$ 900.00

TOTAL SCHOOL RESOURCE OFFICER FUND BUDGET: \$ 288,281.14

D. NEWARK METRO FUND. Total projected Newark Metro Fund revenues
are \$103,027.08. Total projected Newark Metro Fund beginning
balance is \$0.

1. Personal Services	\$102,127.08
2. Other Svs. & Chrgs.	\$ 900.00

TOTAL NEWARK METRO FUND BUDGET: \$ 103,027.08

E. VICTIMS ADVOCACY FUND. Total projected Victims Advocacy Fund
revenues are \$43,105.14. Total projected Victims Advocacy Fund
beginning balance is \$0.

1. Personal Services	\$ 42,967.64
2. Other Svs. & Chrgs.	\$ 137.50

TOTAL VICTIMS ADVOCACY FUND BUDGET: \$ 43,105.14

F. PLEASANT PLAINS METRO FUND. Total projected Newark Metro Fund revenues are \$50,010.00. Total projected Newark Metro Fund beginning balance is \$0.

1. Personal Services	\$49,560.00	
2. Other Svcs. & Chrgs.	\$ 450.00	
TOTAL PLEASANT PLAINS METRO FUND BUDGET:		\$ 50,010.00

G. ROAD FUND. Total projected Road Fund receipts are \$6,175,170.00. Total projected Road Fund beginning balance is \$350,000.00.

1. Personal Services	\$1,997,119.25	
2. Supplies	\$2,171,500.00	
3. Other Svcs. & Chgs.	\$ 242,885.00	
4. Capital Outlays	\$1,634,531.97	
5. Debt Service	\$ 316,928.78	
6. Transfers	\$ 154,565.86	
TOTAL ROAD FUND:		\$6,517,530.86

H. TREASURER'S AUTOMATION FUND. Total projected Treasurer's Automation Fund revenues are \$31,770.00. Total projected beginning balance of fund is \$ 80,000.00.

1. Supplies	\$ 17,150.00	
2. Other Svcs. & Chgs.	\$ 18,574.00	
3. Capital Outlays	\$ 7,500.00	
4. Transfers	\$ 6,553.00	
TOTAL TREASURER'S AUTOMATION FUND:		\$ 49,777.00

I. TAX COLLECTORS AUTOMATION FUND. Total projected Tax Collectors Automation Fund revenues are \$45,000.00. Total projected Tax Collectors Automation Fund beginning balance is \$200,000.00.

1. Supplies	\$ 4,000.00	
2. Other Svcs. & Chrgs.	\$ 92,000.00	
3. Capital Outlays	\$ 21,700.00	
TOTAL TAX COLLECTOR AUTOMATION FUND:		\$ 117,700.00

J. CIRCUIT COURT AUTOMATION FUND. Total projected Circuit Court Automation Fund revenues are \$ 9,000.00 . Total projected Circuit Court Automation Fund beginning balance is \$ 110,000.00 .

- 1. Other Svs. & Chrgs. \$ 200.00
- 2. Capital Outlays \$ 9,800.00

TOTAL CIRCUIT COURT AUTOMATION FUND: \$ 10,000.00

K. ASSESSOR'S AMD. 79 FUND. Total projected Assessor's Amendment #79 Fund revenues are \$ 6,750.00 . Total projected Assessor's Amendment 79 Fund beginning balance is \$ 85,000.00 .

- 1. Supplies \$ 0
- 2. Capital Outlays \$ 0

TOTAL ASSESSOR'S AMD. #79 FUND: \$ 0

L. COUNTY CLERK COST FUND. Total projected County Clerk Cost Fund beginning balance is \$ 5,800.00 . Total projected County Clerk Cost Fund revenues are \$ 8,163.00 .

- 1. Supplies \$ 2,000.00
- 2. Debt Service \$ 11,800.00

TOTAL COUNTY CLERK COST FUND: \$ 13,800.00

M. COUNTY RECORDER COST FUND. Total projected County Recorder's Costs Fund revenues are \$ 131,850.00 . Total projected County Recorder's Cost Fund beginning balance is \$ 172,500.00 .

- 1. Personal Services \$ 131,081.15
- 2. Supplies \$ 65,100.00
- 3. Other Svs. & Chgs. \$ 86,550.00
- 4. Capital Outlay \$ 20,000.00

TOTAL COUNTY RECORDER FUND: \$ 302,731.15

N. LIBRARY MILL TAX FUND. Total projected Library Mill Tax Fund revenues are \$ 525,558.60 . Total projected Library Mill Tax Fund beginning balance is \$ 500,000.00 .

- 1. Personal Services \$ 360,820.46
- 2. Supplies \$ 177,100.00
- 3. Other Svs. & Chgs. \$ 145,205.00
- 4. Capital Outlay \$ 53,400.00

TOTAL LIBRARY MILL TAX FUND: \$ 736,625.46

O. INTEGRATED SOLID WASTE SYSTEM FUND. Total projected Solid Waste System revenues are: \$1,874,300.00. Total projected Solid Waste System Fund beginning balance is \$600,000.00.

SOLID WASTE COLLECTION BUDGET:

1. Personal Services	\$ 365,583.66
2. Supplies	\$ 193,000.00
3. Other Svs. & Chgs.	\$ 697,400.00
4. Capital Outlays	\$ 220,000.00

TOTAL SOLID WASTE COLLECTION BUDGET	\$1,475,983.66
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INDEPENDENCE COUNTY/CITY OF BATESVILLE RECYCLING FUND

1. Personal Services	\$ 427,858.86
2. Supplies	\$ 160,500.00
3. Other Svs. & Chgs.	\$ 36,600.00
4. Capital Outlays	\$ 52,000.00
5. Debt Service	\$ 15,000.00

TOTAL COUNTY/CITY RECYCLING FUND:	\$ 691,958.86
TOTAL INEGGRATED SOLID WASTE SYSTEM BUDGET:	\$2,167,942.52

P. CHILD SUPPORT FUND. Total projected Child Support Fund revenues are \$3,654.00. Total projected Child Support Fund beginning balance is \$25,000.00.

1. Supplies	\$ 7,250.00
2. Other Svs. & Chgs.	\$ 10,500.00
3. Capital Outlays	\$ 1,500.00

TOTAL CHILD SUPPORT FUND:	\$ 19,250.00
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Q. COMMUNICATIONS FACILITY AND EQUIPMENT FUND. Total projected Communications Facility and Equipment Fund revenues are \$68,805.00. Total projected beginning balance of fund is \$60,000.00.

1. Supplies	\$ 22,500.00
2. Other Svs. & Chrgs.	\$ 25,800.00
3. Capital Outlays	\$ 7,000.00

TOTAL COMMUNICATIONS FACILITY EQUIPMENT FUND:	\$ 55,300.00
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R. JAIL FINE FUND. Total projected Jail Fine Fund revenues are \$ 99,292.50 . Total projected Jail Fine Fund beginning balance is \$ 80,000.00.

1. Total Supplies	\$ 14,500.00
2. Other Svs. & Chrgs.	\$ 22,000.00
2. Capital Outlays	\$ 54,000.00
4. Debt Service	\$ 10,656.12
5. Transfers	\$ 51,000.00

TOTAL JAIL FINE FUND: \$ 152,156.12

S. COUNTY DETENTION FACILITY FUND. Total projected County Detention Facility Fund revenues are \$ 5,940.00 . Total projected County Detention Facility Fund beginning balance is \$ 25,000.00 .

1. Supplies	\$ 0
2. Other Svs. & Chgs.	\$ 8,000.00
3. Capital Outlays	\$ 10,000.00

TOTAL CO. DET. FACILITY FUND: \$ 18,000.00

T. BOATING SAFETY FUND. Total projected Boating Safety Fund revenues are \$ 2,745.00 . Total projected Boating Safety Fund beginning balance is \$ 9,500.00 .

1. Supplies	\$ 7,500.00
2. Other Svs. & Chgs.	\$ 1,500.00
3. Capital Outlays	\$ 3,000.00

TOTAL BOATING SAFETY FUND: \$ 12,000.00

U. 9-1-1 EMERGENCY NUMBER FUND. Total projected 9-1-1 revenues are \$ 514,020.00 . Total Projected 9-1-1 beginning balance is \$ 55,100.00 .

1. Personal Services	\$ 425,938.60
2. Supplies	\$ 29,700.00
3. Other Svs. & Chgs.	\$ 93,450.00
4. Capital Outlays	\$ 20,000.00

TOTAL 9-1-1- EMERGENCY FUND \$ 569,088.60

V. EMERGENCY VEHICLE FUND. Total projected Emergency Vehicle Fund revenues are \$ 47,061.00 . Total projected Boating Safety Fund beginning balance is \$ 18,000.00 .

1. Supplies	\$ 0
2. Other Svs. & Chgs.	\$ 0
3. Capital Outlays	\$ 65,000.00

TOTAL EMERGENCY VEHICLE FUND: \$ 65,000.00

W. PUBLIC DEFENDER FUND. Total projected Public Defender Cost Fund revenues are \$ 30,534.96 . Total projected Public Defenders Cost Fund beginning balance is \$ 0 .

1. Personal Services	\$ 16,000.00
2. Supplies	\$ 2,900.00
3. Other Svs. & Chgs.	\$ 11,634.00

TOTAL PUBLIC DEFENDER COST FUND: \$ 30,534.00

X. CIRCUIT CLERK COMMISSIONER'S FEES FUND. Total projected Circuit Clerk Commissioner's Fees Fund revenues are \$ 1,800.00 . Total projected Circuit Clerk Commissioner's Fees Fund beginning balance is \$ 5,000.00 .

1. Other Services & Charges	\$ 2,000.00
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TOTAL CIRCUIT COMMISSIONER'S FEES FUND \$ 2,000.00

Y. ASSESSOR'S LATE ASSESSMENT FEE FUND. Total projected Assessor's Late Assessment Fee Fund revenues are \$ 4,500.00 . Total projected Assessor's Late Assessment Fee Fund beginning balance is \$ 1,000.00 .

1. Supplies	\$ 4,000.00
2. Other Svs. & Chgs.	\$ 1,000.00

TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND: \$ 5,000.00

Z. HYDRO FUND. Total projected revenues are \$ 5,000.00 . Total projected Hydro Fund beginning balance is \$ 0 .

1. Other Svs. & Chrgs.	\$ 3,150.00
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TOTAL HYDRO FUND: \$ 3,150.00

AA. HEALTH DEPARTMENT/DHS COMPLEX FUND. Total projected Health Department/DHS Complex Fund revenues \$ 183,015.00 . Total projected Health Department/DHS Complex Fund beginning balance is \$ 125,000.00 .

1. Personal Services	\$ 0
2. Supplies	\$ 4,550.00
3. Other Serv. & Chgs.	\$ 36,200.00
4. Capital Outlays	\$ 1,000.00
4. Debt Service	\$ 202,822.68

TOTAL HEALTH/DHS COMPLEX FUND \$ 244,572.68

BB. SPECIAL DISASTER RECOVERY FUND. Total projected Disaster Recovery Fund revenues are \$ 180.00 . Total projected Special Disaster Recovery Fund beginning balance is \$ 17,045.00 .

- 1. Other Svs. & Chgs. \$ 5,000.00
- 2. Capital Outlay \$ 12,225.00

TOTAL DISASTER RECOVERY FUND: \$ 17,225.00

CC. INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT. Total projected Independence County Economic Development Fund revenues are \$ 0 . Total projected Independence County Economic Development Fund beginning balance is \$ 374,000.00 .

- 1. Other Svs. & Chrgs. \$ 350,600.00

TOTAL ECONOMIC DEVELOPMENT BUDGET: \$ 350,600.00

DD. SALES TAX FIRE DEPARTMENT FUND. Total projected Sales Tax Fire Department Fund revenues are \$ 360,300.00 . Total projected Sales Tax Fire Department Fund beginning balance is \$ 0 .

- 1. Personal Services \$ 5,000.00
- 2. Other Srvs. & Chrgs. \$ 355,300.00

TOTAL SALES TAX FIRE DEPARTMENT FUND: \$ 360,300.00

EE. SALES TAX RECREATION FUND. Total projected Sales Tax Recreation Fund revenues are \$ 147,435.30 . Total projected Sales Tax Recreation Fund beginning balance is \$ 50,000.00 .

- 1. Other Srvs. & Chrgs. \$ 90,378.75
- 2. Transfers \$ 85,000.00

TOTAL SALES TAX RECREATION FUND: \$ 175,378.75

FF. MAGNUM DRUG COURT ACT 490 FUND. Total projected Magnum Drug Court Fund revenues are \$ 0 . Total projected Magnum Drug Court Fund beginning balance is \$ 3,880.48 .

- 1. Supplies \$ 1,000.00
- 2. Other Svs. & Chgs. \$ 2,880.48

TOTAL MAGNUM DRUG COURT FUND: \$ 3,880.48

GG. DWI COURT FUND. Total projected DWI Court Fund revenues are \$ 58,890.00. Total projected DWI Court Fund beginning balance is \$ 48,000.00.

1. Personal Services	\$	54,418.00
2. Supplies	\$	6,500.00
3. Other Svs. & Chrgs.	\$	37,750.00
4. Capital Outlays	\$	750.00

TOTAL DWI COURT FUND: \$ 99,418.00

HH. INDEPENDENCE COUNTY SHOOTING RANGE FUND. Total projected Independence County Shooting Range Fund revenues are \$ 161,500.00. Total projected Independence County Shooting Range Fund beginning balance is \$ 0.

1. Personal Services	\$	80,725.00
2. Supplies	\$	58,777.00
3. Other Svs. & Chrgs.	\$	21,998.00

TOTAL INDEPENDENCE COUNTY SHOOTING RANGE FUND: \$ 161,500.00

II. ACT 490 OF 2009 FEES FUND. Total projected Act 490 of 2009 Fees Fund revenues are \$ 1,125.00. Total projected Act 490 of 2009 Fees Fund beginning balance is \$ 12,250.00.

1. Supplies	\$	13,000.00
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TOTAL ACT 490 OF 2009 FEES FUND: \$ 13,000.00

JJ. DRUG COURT GRADUATION FUND. Total projected Drug Court Graduation Fund revenues are \$ 0. Total projected Drug Court Graduation Fund beginning balance is \$ 184.10.

1. Supplies	\$	184.10
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TOTAL DRUG COURT GRADUATION FUND: \$ 184.10

KK. FIRE DEPARTMENTS 1/4 CENT SALES TAX FUND. Total projected Fire Departments 1/4 Cent Sales Tax Fund revenues are \$ 1,823,490.09. Total projected Fire Departments Sales Tax Fund beginning balance is \$ 0.

1. Other Svs. & Chrgs.	\$	1,823,490.09
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TOTAL FIRE DEPARTMENTS 1/4 CENT SALES TAX FUND: \$ 1,823,490.09

LL. SHERIFF SPECIAL NEEDS FUND. Total projected Sheriff Special Needs Fund revenues \$ 5,650.00 . Total projected Sheriff Special Needs Fund beginning balance is \$ 12,500.00 .

- 1. Supplies \$ 9,000.00
- 2. Other Srvs. & Chrgs. \$ 9,000.00

TOTAL SHERIFF SPECIAL NEED FUND \$ 18,000.00

MM. SHERIFF SPECIAL DRUG & INVESTIGATION FUND. Total projected Sheriff Special Drug & Investigation Cost Fund revenues are \$ 2,538.00 . Total projected County Sheriff Special Drug & Investigation beginning balance is \$ 10,000.00 .

- 1. Supplies \$ 4,500.00
- 2. Other Srvs. & Chrgs. \$ 8,000.00

TOTAL SPECIAL DRUG & INVESTIGATION FUND \$ 12,500.00

NN. SENIOR CITIZENS FUND. Total projected Senior Citizens Fund revenues are \$ 489,888.00 . Total projected beginning balance of fund is \$ 4,000.00 .

- 1. Personal Services \$ 316,906.60
- 2. Supplies \$ 109,100.00
- 3. Other Srvs. & Chrgs. \$ 52,584.00
- 4. Capital Outlays \$ 8,000.00

TOTAL SENIOR CITIZENS FUND \$ 486,590.60

OO. LIBRARY BUILDING CONSTRUCTION FUND. Total projected Library Construction Grant Fund revenues are \$ 500,000.00 Total projected Library Construction Fund beginning balance is \$ 1,500,000.00 .

- 1. Supplies \$ 200,000.00
- 2. Other Srvs. & Chrgs. \$ 150,000.00
- 3. Capital Outlays \$1,650,000.00

TOTAL LIBRARY CONSTRUCTION FUND: \$2,900,000.00

PP. DONATION FUND-911. Total projected Donation Fund-911 revenues are \$ 2,025.00 Total projected Donation Fund-911 beginning balance is \$ 0 .

- 1. Supplies \$ 1,000.00
- 2. Other Srvs. & Chrgs. \$ 1,000.00

TOTAL DONATION FUND-911: \$ 2,025.00

QQ. GRANT FUND. Total projected Grant Fund revenues are \$ 53,100.00. Total projected Grant Fund beginning balance is \$ 1,900.00.

- 1. Supplies \$ 30,000.00
- 2. Other Svcs. & Chrgs. \$ 15,000.00
- 3. Capital Outlays \$ 10,000.00

TOTAL GRANT FUND: \$ 55,000.00

TT. OMP-MAGNESS FEED MILL FUND. Total projected OMP-Magness Feed Mill Project Fund revenues are \$ 130,000.00. Total projected OMP-Magness Feed Mill Project Fund beginning balance is \$0.

- 1. Other Svcs. & Chrgs. \$ 130,000.00

TOTAL OMP-MAGNESS FEED MILL FUND: \$ 130,000.00

UU. ADULT SPECIALTY DRUG GRANT FUND. Total projected Adult Specialty Drug Grant Fund revenues are \$ 0. Total projected Adult Specialty Drug Grant Fund beginning balance is \$ 4,812.09.

- 1. Personal Services \$ 4,812.09

TOTAL ADULT SPECIALTY DRUG GRT FUND: \$ 4,812.09

VV. SWIFT COURT GRANT FUND. Total projected Swift Court Grant Fund revenues are \$ 0. Total projected Boating Safety Fund beginning balance is \$ 11,400.00.

- 1. Other Svcs. & Chgs. \$ 11,400.00

TOTAL SWIFT COURT GRANT FUND: \$ 11,400.00

WW. DWI COURT GRANT FUND. Total projected DWI Court Grant Fund revenues are \$ 0. Total projected Boating Safety Fund beginning balance is \$ 4,500.00.

- 1. Other Svcs. & Chgs. \$ 4,500.00

TOTAL DWI COURT GRANT FUND: \$ 4,500.00

XX. VETERANS TREATMENT COURT GRANT FUND. Total projected Veterans Treatment Court Grant Fund revenues are \$ 5,000.00. Total projected Boating Safety Fund beginning balance is \$ 5,000.00.

1. Other Svs. & Chgs. \$ 5,001.00

TOTAL VETERANS TREATMENT COURT GRANT FUND: \$ 5,001.00

YY. INTIMIDATOR FUND. Total projected Intimidator Fund revenues are \$ 100,000.00. Total projected Boating Safety Fund beginning balance is \$ 0.

1. Other Svs. & Chgs. \$ 100,000.00

TOTAL INTIMIDATOR FUND: \$ 100,000.00

ZZ. CHARLOTTE VOLUNTEER FIRE DEPARTMENT FUND. Total projected Charlotte Volunteer Fire Department Fund revenues are \$ 0. Total projected Boating Safety Fund beginning balance is \$ 8,500.00.

1. Other Svs. & Chgs. \$ 8,500.00

TOTAL CHARLOTTE VOLUNTEER FIRE FUND: \$ 8,500.00

AAA. CORD VOLUNTEER FIRE DEPARTMENT FUND. Total projected Cord Volunteer Fire Department Fund revenues are \$ 0. Total projected Boating Safety Fund beginning balance is \$ 7,500.00.

1. Other Svs. & Chgs. \$ 7,500.00

TOTAL CORD VOLUNTEER FIRE DEPT. FUND: \$ 7,500.00

BBB. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND. Total projected Bethesda Area Volunteer Fire Department Act 833 Fund beginning balance is \$ 1,000.00. Total projected Bethesda Area Volunteer Fire Department Act 833 Fund revenues are \$ 11,000.00.

1. Supplies \$ 5,000.00
2. Other Services \$ 6,000.00
3. Capital Outlays \$ 1,000.00

TOTAL B.A.V.F.D. ACT 833 FUND: \$ 12,000.00

CCC. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 12% OF 1-CENT SALES TAX FUND. Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund beginning balance is \$ 35,000.00. Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund revenues are \$ 20,000.00.

- 1. Supplies \$ 5,000.00
- 2. Other Services \$ 15,375.00

TOTAL B.A.V.F.D. 1-CENT FUND: \$ 20,375.00

DDD. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1/2-CENT SALES TAX FUND. Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund beginning balance is \$ 300,000.00. Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund revenues are \$ 132,382.04.

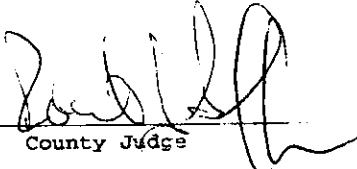
- 1. Personal Services \$ 1,250.00
- 2. Supplies \$ 29,500.00
- 2. Other Services \$ 33,400.00
- 2. Capital Outlays \$ 325,000.00

TOTAL B.A.V.F.D. 1/2-CENT FUND: \$ 389,150.00

SECTION 8. Severability. If any part of this ordinance shall be held void, such part shall be deemed severable, and the invalidity thereof shall not affect the remaining parts of this ordinance.

SECTION 9. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

DATED PASSED: 12/11/17

APPROVED: 
County Judge

ATTEST: Jessy Mitchell by Jk
County Clerk

FILED

10.33 A
SR

7/945-
1788

COUNTY GENERAL FUND COUNTY JUDGE BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
PART TIME SALARIES	1000	0100-1002	\$ 58,866.31
<i>1/2 COUNTY JUDGE @ \$30,530.02</i>			
<i>EXECUTIVE ASSIST 1 @ \$28,336.29</i>			
SOCIAL SECURITY MATCHING	1000	0100-1006	\$ 4,520.00
RETIREMENT MATCH	1000	0100-1008	\$ 8,900.00
HEALTH INSURANCE	1000	0100-1009	\$ 9,180.00
WORKER'S COMPENSATION	1000	0100-1010	\$ 590.00
LIFE INSURANCE	1000	0100-1016	\$ 100.00
TOTAL PERSONAL SERVICES			\$ 82,156.31
SUPPLIES	1000	0100-2001	\$ 2,000.00
SMALL EQUIPMENT	1000	0100-2002	\$ 500.00
FUELS, OIL & LUBRICANTS	1000	0100-2007	\$ -
BLDG. MATERIALS & SUPPLIES	1000	0100-2020	\$ -
PARTS & REPAIRS	1000	0100-2023	\$ -
SERVICE CONTRACTS	1000	0100-2024	\$ 400.00
TOTAL SUPPLIES			\$ 2,900.00
ACCOUNTING & AUDITING	1000	0100-3001	150
COMPUTER SERVICES	1000	0100-3003	500
TELEPHONE & TELEGRAPH	1000	0100-3020	\$ 4,000.00
POSTAGE	1000	0100-3021	\$ 300.00
INTERNET	1000	0100-3023	\$ 150.00
TRAVEL	1000	0100-3030	\$ 150.00
ADVERTISING & PUBLICATION	1000	0100-3040	\$ 1,000.00
OFFICIAL & DEPUTY BOND	1000	0100-3050	\$ -
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052	\$ 300.00
RISK MANAGEMENT	1000	0100-3059	\$ 350.00
ELECTRICITY	1000	0100-3060	\$ 1,000.00
GAS	1000	0100-3061	\$ 200.00
WATER	1000	0100-3062	\$ 150.00
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0100-3090	\$ 1,700.00
MEALS & LODGING	1000	0100-3094	\$ 750.00
OTHER MISCELLANEOUS	1000	0100-3100	\$ 2,100.00
TOTAL OTHER SERVICES			\$ 12,800.00
MACHINERY & EQUIPMENT	1000	0100-4004	\$ 815.17
TOTAL CAPITAL OUTLAYS			\$ 815.17
TOTAL COUNTY JUDGE BUDGET			\$ 98,671.48

COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0101-1001	\$ 151,015.06
<i>County Clerk 1 @ \$47,455.74</i>			
<i>Deputy Clerk 1@ \$26,377.26</i>			
<i>1 Deputy Clerk @ \$26,377.26 (40 hr per week)</i>			
<i>Chief Deputy 1@ \$28,107.30</i>			
<i>Voter Reg Coord 1@ \$12.97 per hour (up to 1,750 hours)</i>			
EXTRA HELP	1000	0101-1003	\$ -
SOCIAL SECURITY MATCH	1000	0101-1006	\$ 11,560.00
RETIREMENT MATCH	1000	0101-1008	\$ 22,720.00
HEALTH INSURANCE	1000	0101-1009	\$ 30,600.00
WORKER'S COMPENSATION	1000	0101-1010	\$ 700.00
LIFE INSUARNCE	1000	0101-1016	\$ 325.00
TOTAL PERSONAL SERVICES			\$ 216,920.06
SUPPLIES	1000	0101-2001	\$ 2,095.00
SMALL EQUIPMENT	1000	0101-2002	\$ -
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024	\$ 800.00
TOTAL SUPPLIES			\$ 2,895.00
ACCOUNTING & AUDITING	1000	0101-3001	\$ 2,200.00
MANAGEMENT CONSULTING	1000	0101-3002	\$ -
TELEPHONE & TELEGRAPH	1000	0101-3020	\$ 2,700.00
POSTAGE	1000	0101-3021	\$ 225.00
INTERNET	1000	0101-3023	\$ 130.00
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030	\$ 75.00
ADVERTISING & PUBLICATIONS	1000	0101-3040	\$ -
OFFICIAL & DEPUTY BOND	1000	0101-3050	\$ -
INSURANCE FIRE & EXTENDED COVERAGE	1000	0101-3052	\$ 450.00
RISK MANAGEMENT	1000	0101-3059	\$ 900.00
ELECTRICITY	1000	0101-3060	\$ 1,400.00
GAS	1000	0101-3061	\$ 440.00
WATER	1000	0101-3062	\$ 275.00
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0101-3090	\$ 525.00
MEALS & LODGING	1000	0101-3094	\$ -
COMPUTER SOFTWARE, SUPPORT & MAINT.	1000	0101-3102	\$ 7,400.00
TOTAL OTHER SERVICES & CHARGES			\$ 16,720.00
NOTE PRINCIPAL	1000	0101-5003	
NOTE INTEREST	1000	0101-5004	
TOTAL DEBT SERVICE			

TOTAL COUNTY CLERK BUDGET

\$ 236,535.06

CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0102-1001	\$ 152,964.78
<i>Clerk @ \$47,455.74</i>			
<i>4 Deputy Clerks @ \$26,377.26</i>			
SOCIAL SECURITY MATCH	1000	0102-1006	\$ 11,750.00
RETIREMENT MATCH	1000	0102-1008	\$ 23,010.00
HEALTH INSURANCE	1000	0102-1009	\$ 30,600.00
WORKER'S COMP	1000	0102-1010	\$ 740.00
LIFE INSURANCE	1000	0102-1016	\$ 325.00
TOTAL PERSONAL SERVICES			\$ 219,389.78
SUPPLIES	1000	0102-2001	
SMALL EQUIPMENT	1000	0102-2002	
PARTS & REPAIRS	1000	0102-2023	\$ -
TOTAL SUPPLIES			\$ -
OTHER PROFESSIONAL SERVICES	1000	0102-3009	\$ -
TELEPHONE & TELEGRAPH	1000	0102-3020	
POSTAGE	1000	0102-3021	\$ 2,089.00
INSURANCE FIRE & EXTENDED COVERAGE	1000	0102-3052	
RISK MANAGEMENT	1000	0102-3059	
ELECTRICITY	1000	0102-3060	
GAS	1000	0102-3061	
WATER	1000	0102-3062	
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0102-3090	
TOTAL OTHER SERVICES & CHARGES			\$ 2,089.00
TOTAL CIRCUIT CLERK BUDGET			\$ 221,478.78

COUNTY TREASURER BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0103-1001	\$ 75,563.04
<i>Treasurer 1 @\$47,455.74</i>			
<i>Chief Deputy 1 @\$28,107.30</i>			
EXTRA HELP	1000	0103-1003	\$ 200.00
CONTRACT LABOR	1000	0103-1004	\$ -
SOCIAL SECURITY MATCH	1000	0103-1006	\$ 5,850.00
RETIREMENT MATCH	1000	0103-1008	\$ 11,400.00
HEALTH INSURANCE	1000	0103-1009	\$ 12,240.00
WORKER'S COMPENSATION	1000	0103-1010	\$ 360.00
LIFE INSURANCE	1000	0103-1016	\$ 130.00
TOTAL PERSONAL SERVICES			\$ 105,743.04
TOTAL COUNTY TREASURER BUDGET			\$ 105,743.04

TAX COLLECTOR BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0104-1001	\$ 154,694.82
<i>Tax Collector 1 @\$47,455.74</i>			
<i>Deputies 3 @\$26,377.26</i>			
<i>Chief Deputy 1 @\$28,107.30</i>			
EXTRA HELP	1000	0104-1003	\$ -
SOCIAL SECURITY MATCH	1000	0104-1006	\$ 11,900.00
RETIREMENT MATCH	1000	0104-1008	\$ 23,400.00
HEALTH INSURANCE	1000	0104-1009	\$ 30,600.00
WORKERS COMPENSATION	1000	0104-1010	\$ 660.00
LIFE INSURANCE	1000	0104-1016	\$ 325.00
TOTAL PERSONAL SERVICES			\$ 221,579.82
SUPPLIES	1000	0104-2001	\$ 8,800.00
SMALL EQUIPMENT	1000	0104-2002	\$ 900.00
JANITORIAL SUPPLIES	1000	0104-2003	\$ 1,000.00
BUILDING REPAIR & MAINTENANCE	1000	0104-2020	\$ 1,500.00
PARTS & REPAIRS	1000	0104-2023	\$ 100.00
SERVICE CONTRACTS	1000	0104-2024	\$ 100.00
TOTAL SUPPLIES			\$ 12,400.00
OTHER PROFESSIONAL SERVICES	1000	0104-3009	\$ 8,000.00
TELEPHONE & TELEGRAPH	1000	0104-3020	\$ 2,100.00
POSTAGE	1000	0104-3021	\$ 12,000.00
INTERNET CONNECTION	1000	0104-3023	\$ 1,100.00
TRAVEL(MILEAGE/TICKETS)	1000	0104-3030	\$ 500.00
ADVERTISING & PUBLICATIONS	1000	0104-3040	\$ 10,000.00
OFFICIAL & DEPUTY BOND	1000	0104-3050	
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0104-3052	\$ 400.00
RISK MANAGEMENT FUND	1000	0104-3059	\$ 1,000.00
ELECTRICITY	1000	0104-3060	\$ 1,200.00
GAS	1000	0104-3061	\$ 600.00
WATER	1000	0104-3062	\$ 225.00
RENT--OFFICE SPACE	1000	0104-3070	\$ 15,000.00
LEASE-MACHINERY & EQUIPMENT	1000	0104-3073	
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0104-3090	\$ 1,100.00
MEALS & LODGING	1000	0104-3094	\$ 700.00
EDUCATION & TRAINING	1000	0104-3101	
TOTAL OTHER SERVICES & CHARGES			\$ 53,925.00
Payment to County General	1000	0104-9999	\$ 6,553.00
TOTAL TRANSFERS OUT			\$ 6,553.00

TOTAL TAX COLLECTOR BUDGET

\$ 294,457.82

MACHINERY & EQUIPMENT	1000	0105-4004	\$	6,500.00
TOTAL CAPITAL OUTLAYS			\$	6,500.00
PAYMENT TO COUNTY GENERAL	1000	0105-9999	\$	6,553.00
TOTAL TRANSFERS OUT			\$	6,553.00

TOTAL TAX ASSESSOR BUDGET **\$ 410,086.60**

EQUALIZATION BOARD BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
EQUALIZATION BOARD <i>\$100 per meeting</i>	1000	0106-1004	\$ 6,000.00
TOTAL PERSONAL SERVICES			\$ 6,000.00
POSTAGE	1000	0106-3021	\$ 50.00
TRAVEL	1000	0106-3030	\$ 500.00
TOTAL OTHER SERVICES & CHARGES			\$ 550.00
TOTAL EQUALIZATION BOARD			\$ 6,550.00

QUORUM COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL SALARIES J.P.	1000	0107-1001	\$ 44,000.00
SOCIAL SECURITY MATCH	1000	0107-1006	\$ 3,400.00
HEALTH INSURANCE	1000	0107-1009	\$ 27,000.00
WORKERS COMPENSATION	1000	0107-1010	\$ 170.00
TOTAL PERSONAL SERVICES			\$ 74,570.00
SUPPLIES	1000	0107-2001	\$ 100.00
TOTAL SUPPLIES			\$ 100.00
POSTAGE	1000	0107-3021	\$ 100.00
INTERNET SERVICE	1000	0107-3023	\$ -
TRAVEL (MILLEAGE/TICKETS)	1000	0107-3030	\$ 1,350.00
ADVERTISING & PUBLICATION	1000	0107-3040	\$ 3,300.00
RISK MANAGEMENT	1000	0107-3059	\$ 1,540.00
DUES & MEMBERSHIPS	1000	0107-3090	\$ 180.00
OTHER MISCELLANEOUS	1000	0107-3100	\$ 200.00
TOTAL OTHER SERVICES & CHARGES			\$ 6,670.00
TOTAL QUORUM COURT BUDGET			\$ 81,340.00

MAINTENANCE BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0108-1001	\$ 81,904.33
<i>Chief Maintenance/Supervisor 1 @ \$29,405.93</i>			
<i>Custodian/Assistant to Supervisor 1 @ \$26,249.20</i>			
<i>Custodian 1 @ \$26,249.20</i>			
CONTRACT LABOR	1000	0108-1004	
CERTIFICATE PAY (UP TO \$1,500 FOR ASST. SUPERVISOR)			\$ 1,500.00
SOCIAL SECURITY MATCH	1000	0108-1006	\$ 6,400.00
RETIREMENT MATCH	1000	0108-1008	\$ 12,700.00
HEALTH INSURANCE	1000	0108-1009	\$ 18,360.00
WORKER'S COMPENSATION	1000	0108-1010	\$ 2,830.00
LIFE INSURANCE	1000	0108-1016	\$ 200.00
TOTAL PERSONAL SERVICES			\$ 123,894.33
SMALL EQUIPMENT	1000	0108-2002	\$ 1,311.04
JANITORIAL SUPPLIES	1000	0108-2003	\$ 4,169.30
UNIFORM RENTAL	1000	0108-2006	\$ 1,638.80
FUEL, OIL, & LUBRICANTS	1000	0108-2007	\$ 723.00
TIRES & TUBE	1000	0108-2008	\$ 771.20
BUILDING MATERIALS & SUPPLIES	1000	0108-2020	\$ 23,639.80
PAINTS & METALS	1000	0108-0021	\$ 964.00
PLUMBING & ELECTRICAL	1000	0108-2022	\$ 3,663.20
PARTS & REPAIRS	1000	0108-2023	\$ 1,928.00
SERVICE CONTRACTS	1000	0108-2024	\$ 7,712.00
LUMBER & PILINGS	1000	0108-2028	\$ 674.80
SMALL TOOLS	1000	0108-2029	\$ 491.64
CONCRETE	1000	0108-2030	\$ 482.00
COURTHOUSE ELEVATOR	1000	0108-2032	\$ -
TOTAL SUPPLIES			\$ 48,168.78
ENGINEERING & ARCHITECTURAL	1000	0108-3004	
DRUG TESTING	1000	0108-3007	
OTHER PROFESSIONAL SERVICES	1000	0108-3009	\$ 19,280.00
TELEPHONE & TELEGRAPH	1000	0108-3020	\$ -
CELL PHONES & PAGERS	1000	0108-3022	\$ 964.00
TRAVEL	1000	0108-3030	\$ 192.80
INSURANCE, FIRE & EXTEND COVERAGE	1000	0108-3052	\$ 12,532.00
INSURANCE FLEET LIABILITY	1000	0108-3053	\$ 1,012.20
RISK MANAGEMENT FUND	1000	0108-3059	\$ 482.00
ELECTRICITY	1000	0108-3060	\$ 38,078.00
GAS	1000	0108-3061	\$ 8,194.00
WATER	1000	0108-3062	\$ 4,868.80

TOTAL OTHER SERVICES & CHARGES			\$ 85,603.80
BUILDINGS	1000	0108-4002	\$ -
ELEVATOR	1000	0108-4003	\$ -
MACHINERY & EQUIPMENT	1000	0108-4004	\$ 1,928.00
TOTAL CAPITAL OUTLAYS			\$ 1,928.00

TOTAL MAINTENANCE BUDGET **\$ 259,594.91**

INDEPENDENCE COUNTY ELECTION COMMISSION

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
PART TIME SALARIES	1000	0109-1002	\$ 65,000.00
CONTRACT LABOR	1000	0109-1004	
SOCIAL SECURITY MATCH	1000	0109-1006	\$ 2,500.00
WORKERS COMP	1000	0109-1010	\$ 800.00
TOTAL PERSONAL SERVICES			\$ 68,300.00
GENERAL OFFICE SUPPLIES	1000	0109-2001	\$ 13,000.00
TOTAL SUPPLIES			\$ 13,000.00
OTHER PROFESSIONAL SERVICES	1000	0109-3009	\$ 40,000.00
POSTAGE	1000	0109-3021	\$ 4,340.00
INTERNET CONNECTION	1000	0109-3023	\$ 1,000.00
TRAVEL	1000	0109-3030	\$ 1,200.00
ADVERTISING & PUBLICATIONS	1000	0109-3040	\$ 2,000.00
INSURANCE FIRE & EXTENDED COVERAGE	1000	0109-3052	\$ 2,500.00
RISK MANAGEMENT FUND	1000	0109-3059	\$ 1,650.00
LAND & BUILDINGS RENT	1000	0109-3070	\$ 3,500.00
EQUIPMENT RENTAL	1000	0109-3071	\$ 1,000.00
DUES & MEMBERSHIPS	1000	0109-3090	\$ 350.00
MEALS	1000	0109-3094	\$ 200.00
OTHER MISCELLANEOUS	1000	0109-3100	\$ 1,000.00
COMPUTER SOFTWARE & SUPPORT	1000	0109-3102	\$ 10,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 68,740.00
MACHINERY & EQUIPMENT	1000	0109-4004	\$ 1,500.00
TOTAL CAPITAL OUTLAYS			\$ 1,500.00

TOTAL ELECTION COMMISSION BUDGET **\$ 151,540.00**

COUNTY GRANT-IN-AID--GENERAL

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
Grants-in-Aid--General	1000	0116-3100	
Family Violence Prevention			\$ 7,230.00
Soil Conservation			\$ 10,200.00
W.R.P.D.D.			\$ 2,500.00
Batesville Regional Airport			\$ 4,820.00
TOTAL OTHER SERVICES & CHARGES			\$ 24,750.00

TOTAL COUNTY GRANT-IN-AID--GENERAL \$ **24,750.00**

ASSESSOR'S REAPPRAISAL BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 89,696.91
<i>Data Entry Abstractor 1 @ \$26,377.26</i>			
<i>Reappraisal Manager 1 @ \$33,314.52</i>			
<i>Level 4 Co. Appraisers 1 @ \$30,005.13</i>			
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 8,000.00
RETIREMENT MATCH	1000	0125-1008	\$ 15,700.00
HEALTH INSURANCE	1000	0125-1009	\$ 18,360.00
WORKER'S COMPENSATION	1000	0125-1010	\$ 900.00
LIFE INSURANCE	1000	0125-1016	\$ 200.00
TOTAL PERSONAL SERVICES			\$ 147,256.91
SUPPLIES/ PRINTING	1000	0125-2001	\$ 2,457.00
SMALL EQUIPMENT	1000	0125-2002	\$ 2,295.00
FUEL	1000	0125-2007	\$ 10,000.00
TIRES & TUBES	1000	0125-2008	\$ 2,000.00
PARTS & REPAIRS	1000	0125-2023	\$ 13,000.00
TOTAL SUPPLIES			\$ 29,752.00
MANAGEMENT CONSULTING	1000	0125-3002	
OTHER PROFESSIONAL SERVICES	1000	0125-3009	
TELEPHONE & TELEGRAPH	1000	0125-3020	\$ 700.00
POSTAGE	1000	0125-3021	\$ 2,000.00
INTERNET CONNECTION	1000	0125-3023	
TRAVEL	1000	0125-3030	\$ 2,000.00
ADVERTISING & PUBLICATIONS	1000	0125-3040	\$ 1,000.00
FLEET INSURANCE	1000	0125-3053	\$ 2,000.00
RISK MANAGEMENT FUND	1000	0125-3059	\$ 500.00
ELECTRICITY	1000	0125-3060	\$ 2,000.00
GAS	1000	0125-3061	\$ 625.00
WATER	1000	0125-3062	\$ 200.00
RENT--MACHINERY & EQUIPMENT	1000	0125-3071	\$ 200.00
LEASE-MACHINERY & EQUIPMENT	1000	0125-3073	\$ -
DUES & MEMBERSHIPS	1000	0125-3090	\$ 1,000.00
MEALS & LODGING	1000	0125-3094	\$ 400.00
OTHER MISCELLANEOUS	1000	0125-3100	\$ -
EDUCATION & TRAINING	1000	0125-3101	\$ 2,000.00
SOFTWARE, SUPPORT, MAINTENANCE	1000	0125-3102	\$ 14,471.00
TOTAL OTHER SERVICES & CHARGES			\$ 29,096.00
COMPUTER HARDWARE PURCHASES & MAINT.	1000	0125-4004	\$ 5,000.00
TOTAL CAPITAL OUTLAYS			\$ 5,000.00

TOTAL ASSESSOR'S REAPPRAISAL BUDGET

\$ 211,104.91

ASSOCIATION DUES BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
DUES & MEMBERSHIPS	1000	0127-3090	\$ 3,300.00
TOTAL OTHER SERVICES & CHARGES			\$ 3,300.00

TOTAL ASSOCIATION DUES BUDGET \$ 3,300.00

PRE-PAID UNEMPLOYMENT/WORKERS COMP

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
HEALTH INSURANCE	1000	0128-1009	\$ 60,000.00
UNEMPLOYMENT COMP.	1000	0128-1011	\$ 31,500.00
TOTAL PERSONAL SERVICES			\$ 91,500.00

TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP \$ **91,500.00**

PUBLIC HEALTH

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	1000	0300-2001	\$ 1,200.00
MEDICINE & DRUGS	1000	0300-2004	\$ 1,200.00
TOTAL SUPPLIES			\$ 2,400.00
MEICAL, DENTAL & HOSPITAL	1000	0300-3006	\$ -
POSTAGE	1000	0300-3021	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ -

TOTAL PUBLIC HEALTH \$ **2,400.00**

COUNTY SHERIFF BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0400-1001	\$ 1,009,809.68
<i>Sheriff 1@ \$54,862.05</i>			
<i>Chief Deputy 1@ \$41,617.32</i>			
<i>Lieutenant 1@ \$36,688.56</i>			
<i>Deputies 10 @ \$32,171.04</i>			
<i>Corporals 4 @ \$32,889.79</i>			
<i>Sergeants 6 @ \$35,046.04</i>			
<i>Investigators 2 @ \$35,046.04</i>			
<i>Investigator Sgt. 1 @ \$35,764.79</i>			
<i>Secretary 3@ \$26,377.26</i>			
<i>Admin. Secretary 1@ \$28,107.30</i>			
CERTIFICATE & LONGEVITY PAY	1000	0400-1005	\$ 57,312.41
SOCIAL SECURITY MATCH	1000	0400-1006	\$ 81,750.00
RETIREMENT MATCH	1000	0400-1008	\$ 161,000.00
HEALTH INSURANCE	1000	0400-1009	\$ 181,000.00
WORKER'S COMPENSATION	1000	0400-1010	\$ 18,990.00
UNEMPLOYMENT INSURANCE	1000	0400-1011	\$ 4,660.00
UNIFORM ALLOWANCE 25 X \$750	1000	0400-1015	\$ 18,750.00
LIFE INSURANCE	1000	0400-1016	\$ 1,700.00
OVERTIME REIMBURSEMENT	1000	0400-1020	
EXTRA BUDGETED FOR OT			\$ -
TOTAL PERSONAL SERVICES			\$ 1,534,972.09
SUPPLIES	1000	0400-2001	\$ 10,000.00
SMALL EQUIPMENT	1000	0400-2002	\$ 6,000.00
JANITORIAL SUPPLIES	1000	0400-2003	\$ 1,600.00
FUEL, OIL & LUBRICATIONS	1000	0400-2007	\$ 100,000.00
TIRES & TUBES	1000	0400-2008	\$ 16,000.00
SMALL EQUIPMENT/OFFICER	1000	0400-2009	\$ 10,000.00
AMMUNITION/OTHER SUNDRY	1000	0400-2010	\$ 5,000.00
DRUG ENFORCEMENT SUPPLIES	1000	0400-2011	\$ 500.00
BUILDING MATERIALS & SUPPLIES	1000	0400-2020	\$ 2,000.00
PAINT & METALS	1000	0400-2021	\$ -
PLUMBING & ELECTRICAL	1000	0400-2022	\$ 1,000.00
PARTS & REPAIRS	1000	0400-2023	\$ 50,000.00
MAINTENANCE & SERVICES CONTRACT	1000	0400-2024	\$ 8,616.00
TOTAL SUPPLIES			\$ 210,716.00
ACCOUNTING & AUDITING	1000	0400-3001	\$ -
COMPUTER SERVICES	1000	0400-3003	\$ -
DRUG TESTING	1000	0400-3007	\$ 500.00
OTHER PROFESSIONAL SERVICES	1000	0400-3009	\$ 1,000.00
TELEPHONE & TELEGRAPH	1000	0400-3020	

POSTAGE	1000	0400-3021	\$	2,000.00
INTERNET CONNECTION	1000	0400-3023	\$	1,950.00
NCIC/ACIC TELEPROCESSING	1000	0400-3024	\$	6,000.00
TRAVEL (MILEAGE/TICKETS)	1000	0400-3030	\$	500.00
ADVERTISING & PUBLICATION	1000	0400-3040	\$	300.00
OFFICIAL & DEPUTY BOND	1000	0400-3050	\$	-
INSURANCE FIRE & EXTENDED COVERAGE	1000	0400-3052	\$	3,744.00
FLEET INSURANCE	1000	0400-3053	\$	31,000.00
RISK MANAGEMENT	1000	0400-3059	\$	7,430.00
ELECTRICITY	1000	0400-3060	\$	11,000.00
GAS	1000	0400-3061	\$	4,000.00
WATER	1000	0400-3062	\$	2,750.00
MACHINERY & EQUIPMENT RENTALS	1000	0400-3071		
LEASE-MACHINERY & EQUIPMENT	1000	0400-3073	\$	4,000.00
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0400-3090	\$	300.00
MISC. LAW ENFORCEMENT	1000	0400-3093	\$	2,500.00
MEALS & LODGING	1000	0400-3094	\$	2,000.00
SRT/CRISIS NEGOTIATOR TEAM	1000	0400-3100		
TRAINING	1000	0400-3101	\$	1,000.00
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0400-3102	\$	10,000.00
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103		
TOTAL OTHER SERVICES & CHARGES			\$	91,974.00
EQUIPMENT	1000	0400-4004	\$	11,500.00
VEHICLES	1000	0400-4005	\$	30,500.00
TOTAL CAPITAL OUTLAYS			\$	42,000.00
NOTE PRINCIPAL	1000	0400-5003	\$	4,530.07
NOTE INTEREST	1000	0400-5004	\$	509.57
TOTAL DEBT SERVICE			\$	5,039.64

TOTAL COUNTY SHERIFF BUDGET

\$ 1,884,701.73

CIRCUIT COURT

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
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SUPPLIES	1000	0401-2001	\$ 1,500.00
SMALL EQUIPMENT	1000	0401-2002	\$ 200.00
JANITORIAL SUPPLIES	1000	0401-2003	\$ 200.00
MEDICINE & DRUGS	1000	0401-2004	\$ -
BUILDING REPAIR & MAINTENANCE AC	1000	0401-2020	0
REPAIRS (MACHINERY & EQUIPMENT)	1000	0401-2023	0
SERVICE CONTRACTS	1000	0401-2024	\$ 200.00
TOTAL SUPPLIES			\$ 2,100.00
COMPUTER SERVICES	1000	0401-3003	
OTHER PROFESSIONAL SERVICES	1000	0401-3009	
TELEPHONE & TELEGRAPH	1000	0401-3020	\$ 2,800.00
POSTAGE	1000	0401-3021	\$ 700.00
INTERNET	1000	0401-3023	\$ -
TRAVEL (MILEAGE/TICKETS)	1000	0401-3030	\$ -
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0401-3052	\$ 1,200.00
RISK MANAGEMENT FUND	1000	0401-3059	\$ 95.00
ELECTRICITY	1000	0401-3060	\$ 3,045.00
GAS	1000	0401-3061	\$ 820.00
WATER	1000	0401-3062	\$ 490.00
DUES & MEMBERSHIPS	1000	0401-3090	\$ 75.00
COURT APPOINTED ATTORNEY	1000	0401-3091	\$ -
JURORS AND WITNESSES	1000	0401-3092	\$ 20,000.00
MEALS & LODGING	1000	0401-3094	\$ -
TOTAL OTHER & CHARGES			\$ 29,225.00
MACHINERY & EQUIPMENT	1000	0401-4004	\$ -
TOTAL CAPITAL OUTLAYS			\$ -

TOTAL CIRCUIT COURT BUDGET			\$ 31,325.00
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DISTRICT COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0409-1001	\$ 162,520.94
<i>Chief Clerk 1@ \$30,536.78</i>			
<i>Deputy Clerks 4@ \$26,377.26</i>			
<i>Bailiff 1@ \$26,475.12</i>			
SOCIAL SECURITY MATCH	1000	0409-1006	\$ 12,450.00
30 YR. UNFUNDED LIABILITY PMTS 2004-2034 &	1000	0409-1007	\$ -
RETIREMENT MATCH	1000	0409-1008	\$ 24,500.00
HEALTH INSURANCE	1000	0409-1009	\$ 36,720.00
WORKERS COMPENSATION	1000	0409-1010	\$ 770.00
LIFE INSURANCE	1000	0409-1016	\$ 390.00
TOTAL PERSONAL SERVICES			\$ 237,350.94
SUPPLIES	1000	0409-2001	\$ 3,800.00
SMALL EQUIPMENT	1000	0409-2002	\$ -
BUILDING REPAIR & MAINTENANCE	1000	0409-2020	\$ 2,000.00
PLUMBING & ELECTRICAL	1000	0409-2022	
MACHINERY & EQUIPMENT MAINTENANCE	1000	0409-2023	\$ -
SERVICE CONTRACTS	1000	0409-2024	\$ 400.00
TOTAL SUPPLES			\$ 6,200.00
MANAGEMENT CONSULTING	1000	0409-3002	\$ -
TELEPHONE & TELEGRAPH	1000	0409-3020	\$ 3,000.00
POSTAGE	1000	0409-3021	\$ 600.00
TRAVEL (MILEAGE/TICKETS)	1000	0409-3030	\$ 1,000.00
PUBLIC OFFICIAL & DEPUTY BOND	1000	0409-3050	\$ -
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0409-3052	\$ 1,300.00
INSURANCE FLEET LIABILITY	1000	0409-3053	\$ -
RISK MANAGEMENT FUND	1000	0409-3059	\$ 1,133.33
ELECTRICITY	1000	0409-3060	\$ 6,000.00
GAS	1000	0409-3061	\$ 2,000.00
WATER	1000	0409-3062	\$ 1,600.00
OFFICE RENT	1000	0409-3070	\$ -
DUES & MEMBERSHIPS	1000	0409-3090	\$ 575.00
MEALS & LODGING	1000	0409-3094	\$ 700.00
DISTRICT JUDGE (STATE REIMBURSEMENT)	1000	0409-3096	\$ 31,800.00
DISTRICT COURT OTHER SERVICES	1000	0409-3100	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ 49,708.33
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003	\$ 8,000.00
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004	\$ 3,300.00

TOTAL DEBT SERVICE			\$ 11,300.00
TOTAL DISTRICT COURT BUDGET			\$ 304,559.27

COMMUNITY SERVICE BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
COMMUNITY SERVICE COORDINATOR	1000	0410-1001	\$ 33,201.00
SOCIAL SECURITY	1000	0410-1006	\$ 2,550.00
RETIREMENT MATCH	1000	0410-1008	\$ 5,010.00
HEALTH INSURANCE	1000	0410-1009	\$ 6,120.00
WORKERS COMPENSATION	1000	0410-1010	\$ 170.00
LIFE INSURANCE	1000	0410-0116	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 47,116.00
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$ 1,000.00
SMALL EQUIPMENT	1000	0410-2002	\$ 800.00
CLOTHING	1000	0410-2006	\$ 3,000.00
OPERATING SUPPLIES	1000	0410-2020	\$ 1,000.00
PARTS & REPAIRS	1000	0410-2023	
TOTAL SUPPLIES			\$ 5,800.00
TELEPHONE & TELEGRAPH	1000	0410-3020	\$ 1,200.00
TRAVEL	1000	0410-3030	\$ 500.00
FLEET INSURANCE	1000	0410-3053	\$ 1,000.00
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358	\$ 18,500.00
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059	\$ 2,000.00
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090	\$ 200.00
MEALS & LODGING	1000	0410-3094	\$ 1,000.00
OTHER MISCELLANEOUS	1000	0410-3100	\$ 500.00
TOTAL OTHER SERVICES & CHARGES			\$ 24,900.00
TOTAL COMMUNITY SERVICE BUDGET			\$ 77,816.00

CIRCUIT/CHANCERY/JUVENILE COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 169,784.96
<i>Intake Officer 1 @ \$27,481.89</i>			
<i>Probation-Intake Officer 1 @ \$33,423.61</i>			
<i>Probation Officer 1 @ \$26,445.88</i>			
<i>Probation Officer 1@ \$26,445.88</i>			
<i>Probation Officer 1@ \$26,445.88</i>			
<i>Juv FINS Intake Officer 1@ \$29,541.82</i>			
PART TIME SALARIES	1000	0414-1002	\$ 15,995.12
<i>Intake Officer 1@ \$15,995.12</i>			
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 14,230.00
RETIREMENT MATCH	1000	0414-1008	\$ 28,000.00
HEALTH INSURANCE	1000	0414-1009	\$ 36,720.00
WORKER'S COMPENSATION	1000	0414-1010	\$ 5,550.00
UNEMPLOYMENT COMP	1000	0414-1011	\$ 93.75
LIFE INSURANCE	1000	0414-1016	\$ 390.00
TOTAL PERSONAL SERVICES			\$ 270,763.83
SUPPLIES	1000	0414-2001	\$ 3,100.00
SMALL EQUIPMENT	1000	0414-2002	\$ 1,000.00
BUILDING REPAIR & MAINT.	1000	0414-2020	\$ 500.00
PARTS & REPAIRS	1000	0414-2023	\$ 300.00
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	
TOTAL SUPPLIES			\$ 4,900.00
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 12,000.00
POSTAGE	1000	0414-3021	\$ 500.00
INTERNET CONNECTION	1000	0414-3023	\$ 1,500.00
TRAVEL	1000	0414-3030	\$ 12,500.00
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0414-3052	\$ 1,500.00
RISK MANAGEMENT	1000	0414-3059	\$ 950.00
ELECTRICITY	1000	0414-3060	\$ 4,010.00
GAS	1000	0414-3061	\$ 1,500.00
WATER	1000	0414-3062	\$ 600.00
DUES & MEMBERSHIPS	1000	0414-3090	\$ 800.00
COURT APPOINTED ATTORNEY	1000	0414-3091	\$ 27,000.00
MEALS & LODGING	1000	0414-3094	\$ 1,200.00
TOTAL OTHER SERVICES & CHARGES			\$ 64,060.00
TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET			\$ 339,723.83

PROSECUTING ATTORNEY 16TH JUDICIAL

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 55,484.56
<i>Office Manager \$29,107.30</i>			
<i>Secretary 1 @ \$26,377.26</i>			
SOCIAL SECURITY MATCH	1000	0416-1006	\$ 4,280.00
RETIREMENT MATCH	1000	0416-1008	\$ 8,370.00
HEALTH INSURANCE	1000	0416-1009	\$ 12,240.00
WORKERS COMPENSATION	1000	0416-1010	\$ 1,180.00
UNEMPLOYMENT COMP.	1000	0416-1011	\$ 275.00
LIFE INSURANCE	1000	0416-1016	\$ 130.00
TOTAL PERSONAL SERVICES			\$ 81,959.56
SUPPLIES	1000	0416-2001	\$ 4,200.00
SMALL EQUIPMENT	1000	0416-2002	
SERVICE CONTRACTS	1000	0416-2024	\$ 250.00
TOTAL SUPPLIES			\$ 4,450.00
ACCOUNTING & AUDITING	1000	0416-3001	
OTHER PROFESSIONAL SERVICES	1000	0416-3009	
TELEPHONE & TELEGRAPH	1000	0416-3020	\$ 4,250.00
POSTAGE	1000	0416-3021	\$ 500.00
INTERNET CONNECTION	1000	0416-3023	\$ 1,620.00
TRAVEL	1000	0416-3030	\$ 4,000.00
ADVERTISING & PUBLICATIONS	1000	0416-3040	\$ -
BOND	1000	0416-3050	\$ -
INSURANCE-FIRE & EXTENDED	1000	0416-3052	\$ 450.00
AUTO INSURANCE	1000	0416-3053	
RISK MANAGEMENT	1000	0416-3059	\$ 20.00
DUES & MEMBERSHIPS	1000	0416-3090	\$ 250.00
MEALS & LODGING	1000	0416-3094	\$ 100.00
TRAINING & EDUCATION	1000	0416-3101	\$ -
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0416-3102	\$ 200.00
TOTAL OTHER SERVICES & CHARGES			\$ 11,390.00
TOTAL PROSECUTING ATTORNEY 16TH JUDICIAL			\$ 97,799.56

COUNTY JAIL

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0418-1001	\$ 627,188.20
<i>Jail Lieutenant 1 @ \$37,092.23</i>			
<i>Asst. Admin. 1 @ \$32,180.31</i>			
<i>Secretary/Matron 1 @ \$26,377.26</i>			
<i>Jailers 12 @ \$23,273.04</i>			
<i>Jail Sergeant 3 @ \$26,043.18</i>			
<i>Jail Bailiff 3 @ \$24,636.95</i>			
<i>Nurse/Matron 1 @ \$28,747.72</i>			
<i>Corporals 3 @ \$23,824.60</i>			
PART TIME	1000	0418-1002	\$ 5,438.26
SALARIES JUV BAILIFF	1000	0418-1003	
CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 10,447.08
SOCIAL SECURTIY MATCH	1000	0418-1006	\$ 49,300.00
RETIREMENT MATCH	1000	0418-1008	\$ 96,500.00
HEALTH INSURANCE	1000	0418-1009	\$ 156,000.00
WORKER'S COMPENSATION	1000	0418-1010	\$ 15,400.00
UNEMPLOYMENT COMP.	1000	0418-1011	\$ 3,700.00
UNIFORM ALLOWANCE	1000	0418-1015	\$ 8,300.00
LIFE INSURANCE	1000	0418-1016	\$ 1,350.00
TOTAL PERSONAL SERVICES			\$ 973,623.54
SUPPLIES	1000	0418-2001	\$ 30,000.00
SMALL EQUIPMENT	1000	0418-2002	\$ 10,000.00
JANITORIAL SUPPLIES	1000	0418-2003	\$ 36,000.00
MEDICINE & DRUGS	1000	0418-2004	\$ 25,000.00
FOOD	1000	0418-2005	\$ 150,000.00
CLOTHING	1000	0418-2006	\$ 5,000.00
FUEL, OIL, & LUBRICANTS	1000	0418-2007	\$ 8,000.00
TIRES & TUBES	1000	0418-2008	\$ 1,500.00
BUILDING MATERIALS & SUPPLIES	1000	0418-2020	\$ 20,000.00
PLUMBING & ELECTRICAL SUPPLIES	1000	0418-2022	\$ 10,000.00
PARTS & REPAIRS	1000	0418-2023	\$ 35,000.00
SERVICE CONTRACTS	1000	0418-2024	\$ 7,000.00
TOTAL SUPPLIES			\$ 337,500.00
COMPUTER SERVICES	1000	0418-3003	\$ 2,000.00
MEDICAL, DENTAL & HOSPITAL	1000	0418-3006	\$ 50,000.00
OTHER PROFESSIONAL SERVICES	1000	0418-3009	\$ 10,000.00
TELEPHONE & FAX	1000	0418-3020	\$ 6,700.00
POSTAGE	1000	0418-3021	\$ 500.00
INTERNET CONNECTION	1000	0418-3023	\$ 3,300.00

TRAVEL	1000	0418-3030	\$ 250.00
ADVERTISING & PUBLICATIONS	1000	0418-3040	\$ 200.00
INSURANCE; FIRE & EXTENDED COVERAGE	1000	0418-3052	\$ 7,000.00
FLEET LIABILITY	1000	0418-3053	\$ 8,000.00
RISK MANAGEMENT	1000	0418-3059	\$ 10,000.00
ELECTRICITY	1000	0418-3060	\$ 40,000.00
GAS	1000	0418-3061	\$ 18,000.00
WATER	1000	0418-3062	\$ 30,000.00
MACHINERY & EQUIPMENT LEASE	1000	0418-3073	\$ 2,000.00
MEALS & LODGING	1000	0418-3094	\$ 1,500.00
OTHER MISCELLANEOUS-REFUND INMATES	1000	0418-3100	\$ 500.00
COMPUTER SOFTWARE, SUPPORT, MANIT.	1000	0418-3102	\$ 2,000.00
OTHER SUNDRY	1000	0418-3120	\$ 2,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 193,950.00
MACHINERY & EQUIPMENT	1000	0418-4004	\$ 50,000.00
TOTAL CAPITAL OUTLAY			\$ 50,000.00
TOTAL JAIL BUDGET			\$ 1,555,073.54

CORONER

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
CORONER	1000	0419-1001	\$ 16,222.50
DEPUTY COMPENSTION (PART TIME)	1000	0419-1003	\$ 7,000.00
SOCIAL SECURITY MATCH	1000	0419-1006	\$ 1,790.00
RETIREMENT MATCH	1000	0419-1008	\$ 2,450.00
HEALTH INSURANCE	1000	0419-1009	\$ -
WORKER'S COMP	1000	0419-1010	\$ 350.00
LIFE INSURANCE	1000	0419-1016	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 27,877.50
GENERAL OFFICE SUPPLIES	1000	0419-2001	\$ 965.00
SMALL EQUIPMENT	1000	0419-2002	\$ 700.00
CLOTHING & UNIFORMS	1000	0419-2006	
TOTAL SUPPLIES			\$ 1,665.00
COMPUTER SERVICES	1000	0419-3003	
TELEPHONE	1000	0419-3020	\$ 300.00
CELL PHONES/PAGERS	1000	0419-3021	\$ 200.00
TRAVEL	1000	0419-3030	\$ 700.00
OFFICIAL BOND	1000	0419-3050	\$ -
RISK MANAGEMENT FUND	1000	0419-3059	\$ 149.00
DUES & MEMBERSHIPS	1000	0419-3090	\$ -
INDIGENT SERVICES	1000	0419-3095	\$ 1,200.00
OTHER MISCELLANEOUS	1000	0419-3100	\$ 300.00
TOTAL OTHER SERVICES & CHARGES			\$ 2,849.00

TOTAL CORONER BUDGET \$ **32,391.50**

COUNTY GRANT-IN-AID--LAW ENFORCEMENT

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
Grants-Law Enforcement	1000	0421-3100	
<i>Cushman Town Marshall</i>			\$ 9,640.00
<i>Oil Trough Town Marshall</i>			\$ 9,640.00
<i>Pleasant Plains Marshall</i>			\$ 9,640.00
<i>Newark Town Marshall</i>			\$ 9,640.00
<i>Sulphur Rock Town Marshall</i>			\$ 9,640.00
Prosecutor's Drug Task Force			\$ 9,640.00
TOTAL OTHER SERVICES & CHARGES			\$ 57,840.00

TOTAL COUNTY GRANT-IN-AID--LAW ENFORCEMENT \$ **57,840.00**

SHERIFF RESERVES/SWAT/DIVE

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	1000	0453-2001	\$ 2,000.00
SMALL EQUIPMENT	1000	0453-2002	\$ 7,800.00
AMMO	1000	0453-2010	\$ 2,500.00
PARTS & REPAIRS	1000	0453-2023	\$ 3,500.00
TOTAL SUPPLIES			\$ 15,800.00
OTHER MISC.	1000	0453-3100	\$ 1,500.00
TRAINING AND EDUCATION	1000	0453-3101	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 2,500.00
TOTAL SHERIFF RESERVES/SWAT BUDGET			\$ 18,300.00

PROSECUTING ATTORNEY INDEPENDENCE COUNTY

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1000	0456-1001	\$ 26,377.26
<i>Secretary/Recept. 1 @ \$26,377.26</i>			
CONTRACT LABOR	1000	0456-1004	\$ 37,826.92
<i>DPA/CO ATTORNEY HANCE OFFICE EXPENSE \$21,374.92</i>			
<i>KELLYE BARBER OFFICE EXPENSE \$8,100.00</i>			
<i>MUNICIPAL COURT DPA EXT-SIPE \$8,352.00--</i>			
SOCIAL SECURITY MATCH	1000	0456-1006	\$ 2,030.00
RETIREMENT MATCH	1000	0456-1008	\$ 4,000.00
HEALTH INSURANCE	1000	0456-1009	\$ 6,120.00
WORKERS COMPENSATION	1000	0456-1010	\$ 195.00
LIFE INSURANCE	1000	0456-1016	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 76,614.18
FLEET INSURANCE	1000	0456-3053	\$ -
RISK MANAGEMENT	1000	0456-3059	\$ 140.00
TOTAL OTHER SERVICES & CHARGES			\$ 140.00

This needs to be a different

TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY **\$ 76,754.18**

IND. COUNTY/STATE POLICE

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
OFFICE SUPPLIES	1000	0457-2001	\$ 190.00
SMALL EQUIPMENT	1000	0457-2002	\$ 190.00
TOTAL SUPPLIES			\$ 380.00
TELEPHONE & TELEGRAPH	1000	0457-3020	\$ 720.00
OTHER MISC.	1000	0457-3100	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ 720.00

TOTAL IND. COUNTY/STATE POLICE \$ 1,100.00

OEM BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
COORDINATOR 1 @ \$36,000	1000	0500-1001	\$ 36,000.00
CONTRACT LABOR	1000	0500-1004	\$ 1,000.00
OVERTIME REIMBURSEMENT	1000	0500-1005	\$ -
SOCIAL SECURITY MATCH	1000	0500-1006	\$ 2,780.00
RETIREMENT MATCH	1000	0500-1008	\$ 5,300.00
HEALTH INSURANCE	1000	0500-1009	\$ 6,120.00
WORKER'S COMPENSTATION	1000	0500-1010	\$ 2,100.00
LIFE INSURANCE	1000	0500-1016	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 53,365.00
GENERAL OFFICE SUPPLIES	1000	0500-2001	\$ 750.00
SMALL EQUIPMENT	1000	0500-2002	\$ 2,000.00
UNIFORMS	1000	0500-2006	\$ 1,300.00
FUEL, OIL & LUBRICANTS	1000	0500-2007	\$ 750.00
TIRES & TUBES	1000	0500-2008	\$ 1,060.86
SUPPLIES-EMERGENCY	1000	0500-2009	\$ 1,000.00
HAZMAT SPECIAL NEEDS-SUPPLIES	1000	0500-2010	\$ 7,000.00
BUILDING MATERIALS & SUPPLIES	1000	0500-2020	\$ 1,200.00
PARTS & REPAIRS	1000	0500-2023	\$ 6,000.00
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024	\$ 3,000.00
TOTAL SUPPLIES			\$ 24,060.86
ACCOUNTING & AUDITING	1000	0500-3001	\$ 100.00
OTHER PROFESSIONAL SERVICES	1000	0500-3009	\$ 200.00
TELEPHONE & TELEGRAPH	1000	0500-3020	\$ 3,500.00
POSTAGE	1000	0500-3021	\$ 250.00
CELL PHONES & PAGERS	1000	0500-3022	\$ 4,200.00
INTERNET CONNECTION	1000	0500-3023	\$ 1,200.00
INSURANCE FIRE & EXTENDED COVERAGE	1000	0500-3052	
INSURANCE FLEET LIABILITY	1000	0500-3053	\$ 3,000.00
RISK MANAGEMENT FUND	1000	0500-3059	\$ 750.00
ELECTRICITY	1000	0500-3060	\$ 1,500.00
GAS-REPEATER SITE	1000	0500-3061	\$ 400.00
WATER	1000	0500-3062	
LAND & BUILDINGS RENT	1000	0500-3070	\$ 1,300.00
RENT-MACHINERY & EQUIPMENT	1000	0500-3071	\$ 1,000.00
LAND & BUILDINGS--LEASE	1000	0500-3072	\$ 1,300.00
DUES & MEMBERSHIPS	1000	0500-3090	\$ 500.00
MEALS & LODGING	1000	0500-3094	\$ 1,500.00
OTHER MISCELLANEOUS*	1000	0500-3100	\$ 1,000.00
SUBSCRIPTIONS*	1000	0500-3103	\$ 100.00
TOTAL OTHER SERVICES & CHARGES			\$ 21,800.00

EQUIPMENT	1000	0500-4004		
VEHICLES	1000	0500-4005		
TOTAL CAPITAL OUTLAYS			\$	-
LEASE PAYMENT PRINCIPAL (COPIER)	1000	0500-5005	\$	900.00
TOTAL DEBT SERVICE			\$	900.00

TOTAL OEM BUDGET **\$ 100,125.86**

VETERANS SERVICE

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
OFFICER (32 hours per week)	1000	0800-1001	\$ 19,783.57
SOCIAL SECURITY MATCH	1000	0800-1006	\$ 1,530.00
RETIREMENT MATCH	1000	0800-1008	\$ 3,000.00
HEALTH INSURANCE	1000	0800-1009	\$ 6,120.00
WORKER'S COMPENSATION	1000	0800-1010	\$ 50.00
LIFE INSURANCE	1000	0800-1016	\$ 65.00
EXTRA FOR LUMP SUM PAY OUT			
TOTAL PERSONAL SERVICES			\$ 30,548.57
GENERAL OFFICE SUPPLIES	1000	0800-2001	\$ 100.00
SMALL EQUIPMENT	1000	0800-2002	\$ 475.00
BLDG. MATERIALS & SUPPLIES	1000	0800-2020	\$ -
PARTS & REPAIRS	1000	0800-2023	\$ -
SERVICE CONTRACTS-COMPUTER PROGRAM	1000	0800-2024	\$ 66.00
TOTAL SUPPLIES			\$ 641.00
TELEPHONE & TELEGRAPH	1000	0800-3020	\$ 570.00
POSTAGE	1000	0800-3021	\$ 50.00
TRAVEL (MILEAGE/TICKETS)	1000	0800-3030	\$ 427.50
ADVERTISING & PUBLICATION	1000	0800-3040	\$ 20.00
INS. FIRE & EXTENDED CVG.	1000	0800-3052	\$ 72.20
RISK MANAGEMENT FUND	1000	0800-3059	\$ 150.00
ELECTRICITY	1000	0800-3060	\$ 200.00
GAS	1000	0800-3061	\$ 100.00
WATER	1000	0800-3062	\$ 45.00
DUES & MEMBERSHIPS	1000	0800-3090	\$ 450.00
TOTAL OTHER SERVICES & CHARGES			\$ 2,084.70
MACHINERY & EQUIPMENT	1000	0800-4004	\$ -
TOTAL CAPITAL OUTLAYS			\$ -
TOTAL VETERANS SERVICE BUDGET			\$ 33,274.27

COUNTY EXTENSION SERVICE

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL SALARIES	1000	0801-1002	\$ 52,500.00
TOTAL SALARIES			\$ 52,500.00
GENERAL OFFICE SUPPLIES	1000	0801-2001	\$ -
SMALL EQUIPMENT	1000	0801-2002	
BUILDING MATERIALS & SUPPLIES	1000	0801-2020	\$ -
TOTAL SUPPLIES			\$ -
TELEPHONE & TELEGRAPH	1000	0801-3020	\$ 2,750.00
TRAVEL	1000	0801-3030	\$ -
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052	\$ 812.00
ELECTRICITY	1000	0801-3060	\$ 3,750.00
GAS	1000	0801-3061	\$ 828.00
EQUIPMENT LEASE	1000	0801-3073	
TOTAL OTHER SERVICES & CHARGES			\$ 8,140.00
TOTAL COUNTY EXTENSION SERVICE			\$ 60,640.00

COUNTY GRANT-IN-AID--SOCIAL SERVICES

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
Grants--Social Services	1000	0803-3100	
<i>Community School</i>			\$ 11,000.00
<i>Sr. Citizens Program</i>			\$ 35,100.00
TOTAL OTHER SERVICES & CHARGES			\$ 46,100.00

TOTAL COUNTY GRANT-IN-AID--SOCIAL SERVICES \$ 46,100.00

TRANSFERS BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TRANSFERS	1000	8888-9999	
SOLID WASTE FUND \$0			
TRANSFER TO 9-1-1			\$ 135,300.00
SOLID WASTE (1 MILL TAX) \$350,000			
TRANSFER TO SENIOR CITIZENS \$0			
TRANSFER TO PUBLIC DEFENDER			\$ 18,750.00
TOTAL TRANSFERS OUT			\$ 154,050.00

TOTAL TRANSFERS BUDGET **\$ 154,050.00**

TOTAL COUNTY GENERAL BUDGET

\$ 7,070,627.34

JUVENILE DETENTION CENTER

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1804	0458-1001	\$ 642,198.16
<i>Administrator 1 @ \$37,091.25 -\$46,200</i>			
<i>1st Lieutenant 1 @ \$32,130.00</i>			
<i>Guards 16 @ \$23,273.04</i>			
<i>Maintenance 1 @ \$26,249.20</i>			
<i>Corporals 2 @ \$23,824.60</i>			
<i>GED Teacher 1 @ \$33,415.20 (no uniform)</i>			
<i>Financial Officer 1 @ \$29,120</i>			
<i>Unit Trainer 1 @ \$29,120</i>			
<i>Sergeant 1 @ \$25,945.92</i>			
GUARDS (PART TIME)	1804	0458-1002	\$ 36,750.16
JUVENILE COURT BAILIFFS	1804	0458-1003	\$ 10,710.00
CONTRACT LABOR-Therapist \$30,000.00	1804	0458-1004	\$ 77,150.00
Nurse \$22,190.00			
Additional Therapist-Grant \$24,960.00			
SOCIAL SECURITY MATCH	1804	0458-1006	\$ 52,850.00
RETIREMENT MATCH	1804	0458-1008	\$ 103,800.00
HEALTH INSURANCE	1804	0458-1009	\$ 153,000.00
WORKER'S COMPENSATION	1804	0458-1010	\$ 16,000.00
UNIFORM ALLOWANCE (\$350 PER EMPLOYEE)	1804	0458-1015	\$ 9,450.00
LIFE INSURANCE	1804	0458-1016	\$ 1,625.00
TOTAL PERSONAL SERVICES			\$ 1,103,533.32
GENERAL SUPPLIES	1804	0458-2001	\$ 4,000.00
SMALL EQUIPMENT	1804	0458-2002	\$ 2,000.00
JANITORIAL SUPPLIES	1804	0458-2003	\$ 6,000.00
MEDICINE	1804	0458-2004	\$ 1,000.00
FOOD	1804	0458-2005	\$ 140,000.00
CLOTHING (UNIFORMS)	1804	0458-2006	\$ 1,000.00
FUELS, OIL, LUBRICANTS	1804	0458-2007	\$ 12,500.00
TIRES & TUBES	1804	0458-2008	\$ 12,500.00
OPERATING SUPPLIES	1804	0458-2010	\$ 14,000.00
BUILDING MATERIALS & SUPPLIES	1804	0458-2020	\$ 19,000.00
PLUMBING & ELECTRICAL	1804	0458-2022	\$ 5,000.00
PARTS & REPAIRS	1804	0458-2023	\$ 20,000.00
MAINTENANCE & SERVICE CONTRACTS	1804	0458-2024	\$ 1,000.00
TOTAL SUPPLIES			\$ 238,000.00
ACCOUNTING & AUDITING	1804	0458-3001	\$ -
DRUG TESTING	1804	0458-3007	\$ 1,000.00
OTHER PROFESSIONAL SERVICES	1804	0458-3009	\$ 11,000.00
TELEPHONE & TELEGRAPH	1804	0458-3020	\$ 1,000.00
POSTAGE	1804	0458-3021	\$ 1,500.00

INTERNET	1804	0458-3023	\$ 500.00
TRAVEL	1804	0458-3030	\$ 4,000.00
TRANSPORTING JUVENILES	1804	0458-3032	
ADVERTISING & PUBLICATIONS	1804	0458-3040	\$ 200.00
INSURANCE FIRE AND EXTENDED COVERAGE	1804	0458-3052	\$ 4,395.00
INSURANCE FLEET LIABILITY	1804	0458-3053	\$ 6,710.00
RISK MANAGEMENT FUND	1804	0458-3059	\$ 3,310.00
ELECTRICITY	1804	0458-3060	\$ 30,000.00
GAS	1804	0458-3061	\$ 10,000.00
WATER	1804	0458-3062	\$ 10,000.00
DUES & MEMBERSHIPS	1804	0458-3090	\$ 750.00
MEALS AND LODGING	1804	0458-3094	\$ 2,000.00
TRAINING	1804	0458-3101	\$ 5,500.00
COMPUTER SOFTWARE, SUPPORT MAIN. AGR.	1804	0458-3102	\$ 3,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 94,865.00
BUILDINGS	1804	0458-4002	\$ -
MACHINERY AND EQUIPMENT	1804	0458-4004	\$ 10,000.00
VEHICLES	1804	0458-4005	\$ 40,000.00
TOTAL CAPITAL OUTLAYS			\$ 50,000.00
TRANSFERS	1804	0458-9999	
<i>TRANSFER TO CO GEN FUND</i>			\$ -
<i>TRANSFER TO SHERIFF'S BUDGET</i>			\$ 106,940.00
<i>PAYMENT TO JUV DET DEPRECIATION</i>			\$ 30,000.00
TOTAL TRANSFERS			\$ 136,940.00

Expense for 2 sgts.

TOTAL JUVENILE DETENTION CENTER \$ 1,623,338.32

JUVENILE DETENTION GRANT-IN-AID BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
MATERIAL & SUPPLIES	1804	0459-2001	\$ 15,583.50
TOTAL SUPPLIES			\$ 15,583.50
PROFESSIONAL SERVICES	1804	0459-3009	
TELEPHONE	1804	0459-3020	\$ 1,500.00
ELECTRICITY	1804	0459-3060	\$ 11,083.50
GAS	1804	0459-3061	\$ 1,500.00
WATER	1804	0459-3062	\$ 1,500.00
TOTAL OTHER SERVICES & CHARGES			\$ 15,583.50
MACHINERY & EQUIPMENT	1804	0459-4004	\$ -
TOTAL CAPITAL OUTLAYS			\$ -

Need to add \$\$\$ from anot

TOTAL JUVENILE DETENTION GRANT-IN-AID BUDGET \$ 31,167.00

TOTAL JUVENILE DETENTION FUND \$ 1,654,505.32

SCHOOL RESOURCE OFFICER FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	1805	0452-1001	\$ 179,106.14
<i>Batesville 2 @ \$35,046.18</i>			
<i>Batesville 1 @ \$36,983.87</i>			
<i>Newark 1 @ \$36,983.87</i>			
<i>Midland 1 @ \$35,046.04</i>			
CERTIFICATE & LONGEVITY PAY	1805	0452-1005	\$ 22,000.00
FICA MATCH	1805	0452-1006	\$ 15,400.00
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008	\$ 30,300.00
HEALTH INSURANCE	1805	0452-1009	\$ 30,600.00
WORKER'S COMPENSATION	1805	0452-1010	\$ 5,900.00
UNIFORM ALLOWANCE 5@\$750	1805	0452-1015	\$ 3,750.00
LIFE INSURANCE	1805	0452-1016	\$ 325.00
TOTAL PERSONAL SERVICES			\$ 287,381.14
RISK MANAGEMENT FUND	1805	0452-3059	\$ 900.00
TOTAL OTHER SERVICES & CHARGES			\$ 900.00

TOTAL SCHOOL RESOURCE OFFICER BUDGET **\$ 288,281.14**

NEWARK METRO FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
FULL TIME SALARIES	1806	0451-1001	\$ 67,217.08
<i>Sergeant 1 @ \$35,046.04</i>			
<i>Deputies 1 @ \$32,171.04</i>			
CERTIFICATE & LONGEVITY PAY	1806	0451-1005	\$ 3,500.00
FICA MATCH	1806	0451-1006	\$ 5,430.00
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008	\$ 10,700.00
HEALTH INSURANCE	1806	0451-1009	\$ 12,240.00
WORKER'S COMPENSATION	1806	0451-1010	\$ 1,410.00
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015	\$ 1,500.00
LIFE INSURANCE	1806	0451-1016	\$ 130.00
OVERTIME	1806	0451-1021	
TOTAL PERSONAL SERVICES			\$ 102,127.08
RISK MANAGEMENT FUND	1806	0451-3059	\$ 900.00
TOTAL OTHER SERVICES & CHARGES			\$ 900.00
TOTAL NEWARK METRO			\$ 103,027.08

VICTIMS ADVOCACY FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
<i>Coordinator 1@ \$14.28 per hour</i>	1807	0416-4001	\$ 29,702.40
FICA MATCH	1807	0416-1006	\$ 2,272.24
NON-CONTRIBUTORY RETIREMENT MATCH	1807	0416-1008	\$ 4,500.00
HEALTH INSURANCE	1807	0416-1009	\$ 6,120.00
WORKER'S COMPENSATION	1807	0416-1010	\$ 200.00
UNEMPLOYMENT COMPENSATION	1807	0416-1011	\$ 108.00
LIFE INSURANCE	1807	0416-1016	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 42,967.64
RISK MANAGEMENT FUND	1807	0416-3059	\$ 137.50
TOTAL OTHER SERVICES & CHARGES			\$ 137.50

TOTAL VICTIMS ADVOCACY FUND **\$ 43,105.14**

PLEASANT PLAINS METRO FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
FULL TIME SALARIES	1808	0454-1001	\$ 31,400.00
<i>1 Officer @ \$31,400 Yearly</i>			
CERTIFICATE & LONGEVITY PAY	1808	0454-1005	\$ 2,700.00
FICA MATCH	1808	0451-1006	\$ 2,620.00
NON-CONTRIBUTORY RETIREMENT MATCH	1808	0451-1008	\$ 5,200.00
HEALTH INSURANCE	1808	0451-1009	\$ 6,120.00
WORKER'S COMPENSATION	1808	0451-1010	\$ 705.00
UNIFORM ALLOWANCE 1 @ 750	1808	0451-1015	\$ 750.00
LIFE INSURANCE	1808	0451-1016	\$ 65.00
OVERTIME	1808	0451-1021	
TOTAL PERSONAL SERVICES			\$ 49,560.00
RISK MANAGEMENT FUND	1808	0451-3059	\$ 450.00
TOTAL OTHER SERVICES & CHARGES			\$ 450.00
TOTAL PLEASANT PLAINS METRO			\$ 50,010.00

COUNTY ROAD FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	2000	0200-1001	\$ 1,248,827.84
<i>Eq Oper 16 @\$8.50-\$15.21 per hr.</i>			
<i>Drivers 10 @\$8.50-\$14.75 per hr</i>			
<i>Chief Mechanic 1 @ \$16.63 per hour</i>			
<i>Mechanic 1 @ \$32,450.96</i>			
<i>Bridge Cr 2 @ \$8.50-\$14.75 per hr</i>			
<i>Bridge Foreman 1 @ \$32,620.58</i>			
<i>Timekeep/Yrd Mngr. 1 @ \$28,510.68</i>			
<i>Supervisor 1@ \$37,571.27</i>			
<i>Supervisor 1@ \$35,069.01</i>			
<i>Laborer 1@ \$28,856.43</i>			
<i>Extra Laborer 1 @ \$23,754.96</i>			
<i>Rd Clerk-Judge Office 1 @ \$31,021.55</i>			
<i>Welder 1 @ \$14.52 per hour</i>			
<i>Laborer/Tire Changer 2 @ \$14.38 per hr</i>			
PART TIME LABOR	2000	0200-1002	\$ 87,731.41
<i>1/2 County Judge @ \$30,530.01</i>			
<i>\$26,355.00 Extra Part-Time</i>			
<i>1/2 County Driver (\$8.50-\$14.75 per hr)</i>			
<i>1/2 County Driver/Supervisor (\$8.50-\$14.91 per hour)</i>			
CONTRACT LABOR	2000	0200-1004	
SOCIAL SECURITY MATCH	2000	0200-1006	\$ 102,300.00
RETIREMENT MATCH	2000	0200-1008	\$ 201,200.00
HEALTH INSURANCE	2000	0200-1009	\$ 253,980.00
WORKMAN'S COMP	2000	0200-1010	\$ 83,000.00
UNEMPLOYMENT COMP (TRANSFER)	2000	0200-1011	\$ 17,380.00
LIFE INSURANCE	2000	0200-1016	\$ 2,700.00
TOTAL PERSONAL SERVICES			\$ 1,997,119.25
SUPPLIES	2000	0200-2001	\$ 50,000.00
SMALL EQUIPMENT	2000	0200-2002	\$ 5,000.00
JANITORIAL SUPPLIES	2000	0200-2003	\$ 10,000.00
UNIFORM RENTALS	2000	0200-2006	\$ 3,000.00
FUEL, OIL & LUBRICANTS	2000	0200-2007	\$ 450,000.00
TIRES & TUBES	2000	0200-2008	\$ 150,000.00
SUPPLIES-CHEMICALS	2000	0200-2010	\$ 80,000.00
ROAD CHIPS	2000	0200-2017	\$ 30,000.00
BASE MIX	2000	0200-2018	\$ 15,000.00
LIME PRODUCTS	2000	0200-2019	\$ 350,000.00
BUILDING MATERIALS & SUPPLIES	2000	0200-2020	\$ 10,000.00
PARTS & REPAIRS	2000	0200-2023	\$ 225,000.00
ASPHALT	2000	0200-2025	\$ 200,000.00

CULVERT & PIPE	2000	0200-2026	\$ 120,000.00
GRAVEL, DIRT & SAND	2000	0200-2027	\$ 30,000.00
LUMBER & PILINGS	2000	0200-2028	\$ 7,500.00
SMALL TOOLS	2000	0200-2029	\$ 6,000.00
CONCRETE	2000	0200-2030	\$ 30,000.00
BRIDGES & STEEL	2000	0200-2031	\$ 400,000.00
TOTAL SUPPLIES			\$ 2,171,500.00
ENGINEERING	2000	0200-3004	\$ 20,000.00
OTHER PROFESSIONAL SERVICES	2000	0200-3009	
TELEPHONE & TELEGRAPH	2000	0200-3020	\$ 4,500.00
POSTAGE	2000	0200-3021	\$ 150.00
CELL PHONES	2000	0200-3022	
INTERNET CONNECTION	2000	0200-3023	\$ 1,000.00
TRAVEL (MILEAGE/TICKETS)	2000	0200-3030	\$ 400.00
ADVERTISING AND PUBLICATION	2000	0200-3040	\$ 1,000.00
INSURANCE, FIRE & EXTINGUISHER COVER	2000	0200-3052	\$ 2,500.00
FLEET INSURANCE	2000	0200-3053	\$ 75,000.00
RISK MANAGEMENT FUND	2000	0200-3059	\$ 15,000.00
ELECTRICITY	2000	0200-3060	\$ 6,500.00
GAS	2000	0200-3061	\$ 5,000.00
WATER	2000	0200-3062	\$ 2,300.00
MACHINERY & EQUIPMENT RENT	2000	0200-3071	\$ 10,000.00
LEASE-MACHINERY & EQUIPMENT	2000	0200-3073	\$ 75,000.00
FEES	2000	0200-3090	\$ 1,000.00
MEALS & LODGING	2000	0200-3094	\$ 1,000.00
SMALL CITY ROAD GRANTS	2000	0200-3097	\$ 17,535.00
OTHER MISCELLANEOUS	2000	0200-3100	\$ 4,000.00
TRAINING & EDUCATION	2000	0200-3101	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 242,885.00
MACHINERY & EQUIPMENT	2000	0200-4004	\$ 200,000.00
VEHICLES	2000	0200-4005	\$ 25,000.00
ECONOMIC DEV, PUBLIC FACILITIES, GRAVES	2000	0200-4006	\$ 10,000.00
COUNTY MATCHING ADVANCE	2000	0200-4007	\$ 30,000.00
ARK HWY. DEPT. & OTHER/REIMBUSEMENTS	2000	0200-4008	\$ 1,369,531.97
TOTAL CAPITAL OUTLAYS			\$ 1,634,531.97
EQUIPMENT LOAN PAYMENT-PRINCIPAL	2000	0200-5003	\$ 275,000.00
EQUIPMENT LOAN PAYMENT-INTEREST	2000	0200-5004	\$ 41,928.78
LEASE PURCHASE-PRINCIPAL	2000	0200-5005	\$ 72,000.00
LEASE PURCHASE-INTEREST	2000	0200-5006	\$ 12,000.00
TOTAL DEBT SERVICE			\$ 400,928.78
TRANSFER TO SR. CITIZENS FUND (FUEL)	2000	0200-9999	\$ -
TRANSFER TO CO. GENERAL			\$ 154,565.86
TOTAL TRANSFERS			\$ 154,565.86

Screen Machine FCB \$3,400
Kubota w/mower BC South
JD backhoe FCB \$1,678319
Case CX350 FCB \$2,051.72
Hydro F350 Citizens \$547.1
Mack trucks BC South \$5,800

TREASURER'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
PRINTING & SUPPLIES	3000	0103-2001	\$ 3,500.00
SMALL EQUIPMENT	3000	0103-2002	\$ 100.00
JANITORIAL SUPPLIES	3000	0103-2003	\$ 1,000.00
BUILDING MATERIALS & SUPPLIES	3000	0103-2020	\$ 450.00
PARTS & REPAIRS	3000	0103-2023	\$ 100.00
SERVICE CONTRACTS	3000	0103-2024	\$ 12,000.00
TOTAL SUPPLIES			\$ 17,150.00
OTHER PROFESSIONAL SERVICES	3000	0103-3009	\$ 750.00
TELEPHONE & TELEGRAPH	3000	0103-3020	\$ 2,000.00
POSTAGE	3000	0103-3021	\$ 4,200.00
INTERNET CONNECTION	3000	0103-3023	
TRAVEL (MILEAGE/TICKETS)	3000	0103-3030	\$ 600.00
ADVERTISING & PUBLICATION	3000	0103-3040	\$ 900.00
OFFICIAL & DEPUTY BOND	3000	0103-3050	\$ 124.00
INSURANCE, FIRE & EXTENDED COVERAGE	3000	0103-3052	\$ 225.00
RISK MANAGEMENT	3000	0103-3059	\$ 275.00
ELECTRICITY	3000	0103-3060	\$ 2,800.00
GAS	3000	0103-3061	\$ 1,700.00
WATER	3000	0103-3062	\$ 500.00
DUES & MEMBERSHIPS	3000	0103-3090	\$ 1,000.00
MEALS & LODGING	3000	0103-3094	\$ 500.00
OTHER	3000	0103-3100	\$ 1,000.00
COMPUTER SOFTWARE, SUPPORT, MAINT.	3000	0103-3102	\$ 2,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 18,574.00
MACHINERY & EQUIPMENT	3000	0103-4004	\$ 7,500.00
TOTAL CAPITAL OUTLAYS			\$ 7,500.00
PAYMENT TO CO. GENERAL FUND	3000	0103-9999	\$ 6,553.00
TOTAL TRANSFERS			\$ 6,553.00

TOTAL TREASURER'S AUTOMATION **\$ 49,777.00**

TAX COLLECTOR'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 2,000.00
SMALL EQUIPMENT	3001	0104-2002	\$ 2,000.00
SERVICE CONTRACTS	3001	0104-2024	
TOTAL SUPPLIES			\$ 4,000.00
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 56,000.00
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 36,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 92,000.00
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 21,700.00
TOTAL CAPITAL OUTLAYS			\$ 21,700.00
TOTAL TAX COLLECTOR'S AUTOMATION FUND			\$ 117,700.00

CIRCUIT COURT AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SMALL EQUIPMENT	3002	0401-2002	\$ -
TOTAL SUPPLIES			\$ -
COMPUTER SERVICES	3002	0401-3003	\$ -
OTHER PROFESSIONAL SERVICES	3002	0401-3009	\$ -
RENT--MACHINERY & EQUIPMENT	3002	0401-3071	\$ 200.00
TOTAL OTHER SERVICES & CHARGES			\$ 200.00
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 9,800.00
TOTAL CAPITAL OUTLAYS			\$ 9,800.00
TOTAL CIRCUIT COURT AUTOMATION FUND			\$ 10,000.00

ASSESSOR'S AMENDMENT #79 FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SERVICE CONTRACTS	3004	0105-2024	\$ -
TOTAL SUPPLIES			
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	\$ -
TOTAL CAPITAL OUTLAYS			

TOTAL ASSESSOR'S AMENDMENT #79 FUND \$ -

COUNTY CLERK COST FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	3005	0101-2001	\$ 1,000.00
MAINTENANCE AGREEMENT	3005	0101-2024	\$ 1,000.00
TOTAL SUPPLIES			\$ 2,000.00
INTERNET	3005	0101-3023	
COMPUTER SOFTWARE, SUPPORT, MAINT.	3005	0101-3102	\$ 11,800.00
TOTAL OTHER SERVICES & CHARGES			\$ 11,800.00
MACHINERY & EQUIPMENT	3005	0101-4004	
TOTAL CAPITAL OUTLAYS			\$ -
EQUIPMENT LOAN PAYMENT-PRINCIPAL	3005	0101-5003	\$ -
EQUIPMENT LOAN PAYMENT-INTEREST	3005	0101-5004	\$ -
TOTAL DEBT SERVICE			\$ -

TOTAL COUNTY CLERK COST FUND **\$ 13,800.00**

COUNTY RECORDER COST FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	3006	0102-1001	\$ 80,861.82
<i>Chief Deputy 1 @ \$28,107.30</i>			
<i>Deputy Clerks 2 @ \$26,377.26</i>			
EXTRA HELP	3006	0102-1003	\$ 6,000.00
CONTRACT LABOR	3006	0102-1004	\$ 5,814.33
FICA MATCH	3006	0102-1006	\$ 6,700.00
NON-CONTRIBUTORY RETIREMENT MATCH	3006	0102-1008	\$ 12,170.00
HEALTH INSURANCE	3006	0102-1009	\$ 19,000.00
WORKERS COMP	3006	0102-1010	\$ 335.00
LIFE INSURANCE	3006	0102-1016	\$ 200.00
TOTAL PERSONAL SERVICES			\$ 131,081.15
GENERAL SUPPLIES	3006	0102-2001	\$ 40,000.00
SMALL EQUIPMENT	3006	0102-2002	\$ 17,600.00
BUILDING MATERIALS & SUPPLIES	3006	0102-2020	\$ 1,500.00
PARTS & REPAIRS	3006	0102-2023	\$ 1,000.00
SERVICE CONTRACTS	3006	0102-2024	\$ 5,000.00
TOTAL SUPPLIES			\$ 65,100.00
MANAGEMENT CONSULTING	3006	0102-3002	\$ 4,000.00
OTHER (BOOK BINDING)	3006	0102-3009	\$ 10,000.00
TELEPHONE	3006	0102-3020	\$ 3,000.00
POSTAGE	3006	0102-3021	\$ 5,000.00
INTERNET CONNECTION	3006	0102-3023	\$ 3,000.00
TRAVEL	3006	0102-3030	\$ 500.00
INSURANCE-FIRE/PROPERTY	3006	0102-3052	\$ 1,300.00
RISK MANAGEMENT FUND	3006	0102-3059	\$ 1,250.00
ELECTRICITY	3006	0102-3060	\$ 3,200.00
GAS	3006	0102-3061	\$ 1,300.00
WATER	3006	0102-3062	\$ 500.00
RENT-BUILDING OR LAND	3006	0102-3070	
MACHINERY & EQUIP. RENT	3006	0102-3071	\$ 10,000.00
DUES & MEMBERSHIPS	3006	0102-3090	\$ 500.00
MEALS & LODGING	3006	0102-3094	\$ 1,000.00
OTHER MISCELLANEOUS	3006	0102-3100	\$ 4,000.00
COMPUTER SOFTWARE, SUPPORT, MAINT.	3006	0102-3102	\$ 38,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 86,550.00
MACHINERY & EQUIPMENT	3006	0102-4004	\$ 20,000.00
TOTAL CAPITAL OUTLAYS			\$ 20,000.00

TOTAL COUNTY RECORDER COST

\$ 302,731.15

LIBRARY MILL TAX FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
FULL TIME SALARIES	3008	0600-1001	\$ 221,015.46
<i>1 Librarian @ up to \$55,000</i>			
<i>1 Office Manager @ \$32,242.86</i>			
<i>1 Bookkeeper @ \$28,275.00</i>			
<i>1 Cataloger @ \$12.10 - \$12.68 per hour</i>			
<i>3 Circulation Clerks@ \$12.10 - \$12.68 per hour</i>			
PART TIME SALARIES	3008	0600-1002	
EXTRA HELP	3008	0600-1003	\$ 42,000.00
SOCIAL SECURITY MATCH	3008	0600-1006	\$ 20,200.00
NON CONT. RETIREMENT MATCH	3008	0600-1008	\$ 33,300.00
HEALTH INSURANCE MATCHING	3008	0600-1009	\$ 42,840.00
WORKER'S COMP	3008	0600-1010	\$ 460.00
UNEMPLOYMENT COMPENSATION	3008	0600-1011	\$ 550.00
LIFE INSURANCE	3008	0600-1016	\$ 455.00
TOTAL PERSONAL SERVICES			\$ 360,820.46
GENERAL OFFICE SUPPLIES	3008	0600-2001	\$ 15,000.00
SMALL EQUIPMENT	3008	0600-2002	\$ 8,100.00
JANITORIAL SUPPLIES	3008	0600-2003	\$ 2,500.00
ADV. & PUB. (LIBRARY MATERIAL)	3008	0600-2015	\$ 90,000.00
BUILDING REPAIRS & MAINT.	3008	0600-2020	\$ 15,000.00
REPAIRS MACHINERY & EQUIP	3008	0600-2023	\$ 1,500.00
SERVICE CONTRACTS	3008	0600-2024	\$ 45,000.00
TOTAL SUPPLIES			\$ 177,100.00
OTHER PROFESSIONAL SERVICES	3008	0600-3009	\$ 10,000.00
TELEPHONE & TELEGRAPH	3008	0600-3020	\$ 5,000.00
POSTAGE	3008	0600-3021	\$ 4,500.00
INTERNET	3008	0600-3023	\$ 3,500.00
TRAINING & TRAVEL	3008	0600-3030	\$ 10,000.00
ADVERTISING	3008	0600-3040	\$ 20,000.00
INS. FIRE & EXTENDED COVERAGE	3008	0600-3052	\$ 7,000.00
RISK MANAGEMENT FUND	3008	0600-3059	\$ 1,200.00
ELECTRICITY	3008	0600-3060	\$ 12,000.00
GAS	3008	0600-3061	\$ 5,600.00
WATER	3008	0600-3062	\$ 3,000.00
COUNTY RENT	3008	0600-3070	\$ -
DUES & MEMBERSHIPS	3008	0600-3090	\$ 10,000.00
OTHER MISC.	3008	0600-3100	\$ 13,405.00
COMPUTER SOFTWARE AND SUPPORT	3008	0600-3102	\$ 10,000.00
SUCCESS BY6 (MOVED SALES TAX REC GRANTS	3008	0600-3103	\$ 10,000.00
SPECIAL PROJECTS	3008	0600-3104	\$ 20,000.00

MCNAUGHTON-BOOK RENTAL	3008	0600-3105	
TOTAL OTHER SERVICES & CHARGES			\$ 145,205.00
MACHINERY & EQUIPMENT	3008	0600-4004	\$ 53,400.00
AUTOMATION PROJECT	3008	0600-4009	\$ -
TOTAL CAPITAL OUTLAYS			\$ 53,400.00
TOTAL LIBRARY MILL TAX FUND BUDGET			\$ 736,525.46

INTEGRATED SOLID WASTE SYSTEM FUND

SOLID WASTE COLLECTIONS BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL SALARIES	3009	0700-1001	\$ 210,457.26
<i>Drivers 6 @ \$8.50-\$14.75 per hr</i>			
<i>Billing Clerk 1 @ \$26,377.26</i>			
PART-TIME SALARIES	3009	0700-1002	\$ 40,846.40
<i>1/2 Co. Road Driver @ \$8.50-\$14.75 per hour</i>			
<i>1/2 County Driver/Supervisor @\$8.50-\$14.91 per hour</i>			
<i>and \$10,000</i>			
SOCIAL SECURITY MATCH	3009	0700-1006	\$ 19,300.00
RETIREMENT MATCH	3009	0700-1008	\$ 38,000.00
HEALTH INSURANCE	3009	0700-1009	\$ 48,960.00
WORKER'S COMPENSATION	3009	0700-1010	\$ 7,500.00
LIFE INSURANCE	3009	0700-1016	\$ 520.00
TOTAL PERSONAL SERVICES			\$ 365,583.66
SUPPLIES	3009	0700-2001	\$ 20,000.00
SMALL EQUIPMENT	3009	0700-2002	\$ 1,000.00
FUEL, OIL & LUBRICANTS	3009	0700-2007	\$ 75,000.00
TIRES & TUBES	3009	0700-2008	\$ 25,000.00
BUILDING MATERIALS & SUPPLIES	3009	0700-2020	\$ 15,000.00
REPAIR PARTS	3009	0700-2023	\$ 55,000.00
SERVICE CONTRACTS	3009	0700-2024	\$ 2,000.00
TOTAL SUPPLIES			\$ 193,000.00
DISPOSAL FEES-TRANSFER	3009	0700-3009	\$ 600,000.00
POSTAGE	3009	0700-3021	\$ 7,000.00
ADVERTISING	3009	0700-3040	\$ 600.00
INSURANCE-FIRE	3009	0700-3052	\$ 500.00
FLEET INSURANCE	3009	0700-3053	\$ 13,000.00
RISK MANAGEMENT FUND	3009	0700-3059	\$ 2,300.00
OTHER MISCELLANEOUS	3009	0700-3100	\$ 8,000.00
OTHER MISCELLANEOUS--TAX	3009	0700-3103	\$ 66,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 697,400.00
PARKING LOT	3009	0700-4001	
MACHINERY & EQUIPMENT	3009	0700-4004	\$ 20,000.00
VEHICLES	3009	0700-4005	\$ 200,000.00
TOTAL CAPITAL OUTLAYS			\$ 220,000.00
BOND PRINCIPAL PAYM. (TRANSFER STATION)	3009	0700-5001	\$ -
BOND ISSUE PAYM. (INTEREST ONLY)	3009	0700-5002	\$ -
TOTAL DEBT SERVICE			\$ -

TOTAL SOLID WASTE COLLECTIONS BUDGET

\$ 1,475,983.66

IND. COUNTY/CITY OF BATES. RECYCLING BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
TOTAL FULL TIME SALARIES	3009	0702-1001	\$ 270,296.00
<i>Helpers 8 @ \$8.50-\$14.40 per hour</i>			
<i>Sr. County Driver 1@ \$14.75 per hr</i>			
PART TIME SECRETARY/EXTRA HELP	3009	0702-1002	\$ 18,187.86
CONTRACT LABOR	3009	0702-1004	
OVERTIME & OTHER COMPENSATION	3009	0702-1005	\$ 1,000.00
SOCIAL SECURITY MATCH	3009	0702-1006	\$ 22,160.00
RETIREMENT MATCH	3009	0702-1008	\$ 43,500.00
HEALTH INSURANCE	3009	0702-1009	\$ 55,080.00
WORKER'S COMPENSATION	3009	0702-1010	\$ 13,035.00
UNEMPLOYMENT (TRANSFER)	3009	0702-1011	\$ 300.00
UNIFORM ALLOWANCE	3009	0702-1015	\$ 3,800.00
LIFE INSURANCE	3009	0702-1016	\$ 500.00
TOTAL PERSONAL SERVICES			\$ 427,858.86
OPREATING SUPPLIES	3009	0702-2001	\$ 45,000.00
FUEL, OIL, & LUBRICANTS	3009	0702-2007	\$ 60,000.00
TIRES & TUBES	3009	0702-2008	\$ 20,000.00
MISCELLANEOUS & TRANSPORTATION	3009	0702-2016	
BUILDING MATERIALS & SUPPLIES	3009	0702-2020	\$ 4,300.00
REPAIR PARTS	3009	0702-2023	\$ 30,000.00
SMALL TOOLS	3009	0702-2029	\$ 1,200.00
TOTAL SUPPLIES			\$ 160,500.00
TRAINING	3009	0702-3001	\$ 1,500.00
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$ 400.00
OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$ 1,500.00
TELEPHONE & TELEGRAPH	3009	0702-3020	\$ 2,800.00
CELL PHONES	3009	0702-3022	
TRAVEL	3009	0702-3030	\$ 500.00
ADVERTISING & PUBLICATIONS	3009	0702-3040	\$ 5,000.00
INS, FIRE & EXTENDED COVERAGE	3009	0702-3052	\$ 2,500.00
INS. FLEET LIABILITY	3009	0702-3053	\$ 12,000.00
RISK MANAGEMENT FUND	3009	0702-3059	\$ 1,100.00
ELECTRICITY	3009	0702-3060	\$ 6,500.00
WATER	3009	0702-3062	\$ 200.00
DUES & MEMBERSHIPS	3009	0702-3090	\$ 900.00
MEALS & LODGING	3009	0702-3094	\$ 1,000.00
OTHER MISCELLANEOUS	3009	0702-3100	\$ 700.00
TOTAL OTHER SERVICES & CHARGES			\$ 36,600.00
MACHINERY & EQUIPMENT	3009	0702-4004	\$ 25,000.00

VEHICLES	3009	0702-4005	\$ 27,000.00
TOTAL CAPITAL OUTLAYS			\$ 52,000.00
USDA LOAN PAYMENT & RES FUND (PRINCIP)	3009	0702-5003	\$ 10,000.00
USDA LOAN PAYMENT (INTEREST ONLY)	3009	0702-5004	\$ 5,000.00
TOTAL DEBT SERVICE			\$ 15,000.00
TOTAL RECYCLING BUDGET			\$ 691,958.86
TOTAL SOLID WAST FUND BUDGET			\$ 2,167,942.52

CHILD SUPPORT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
GENERAL SUPPLIES	3012	0114-2001	\$ 4,000.00
SMALL EQUIPMENT	3012	0114-2002	\$ 1,500.00
BUILDING MATERIALS & SUPPLIES	3012	0114-2020	\$ 1,000.00
PARTS & REPAIRS	3012	0114-2023	\$ 500.00
SERVICE CONTRACTS	3012	0114-2024	\$ 250.00
TOTAL SUPPLIES			\$ 7,250.00
OTHER (BOOK BINDING)	3012	0114-3009	\$ 1,000.00
POSTAGE	3012	0114-3021	\$ 6,000.00
MACHINERY & EQUIP. RENT	3012	0114-3071	\$ 3,500.00
TOTAL OTHER SERVICES & CHARGES			\$ 10,500.00
MACHINERY & EQUIPMENT	3012	0114-4004	\$ 1,500.00
TOTAL CAPITAL OUTLAYS			\$ 1,500.00
TOTAL CHILD SUPPORT FUND BUDGET			\$ 19,250.00

COMMUNICATIONS FACILITY & EQUIPMENT

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SMALL EQUIPMENT	3014	0400-2002	\$ 7,500.00
REPAIRS (MACHINERY & EQUIPMENT)	3014	0400-2023	\$ 5,000.00
MAINTENANCE & SERVICE CONTRACTS	3014	0400-2024	\$ 10,000.00
TOTAL SUPPLIES			\$ 22,500.00
TELEPHONE & TELEGRAPH	3014	0400-3020	\$ 8,800.00
CELL PHONES	3014	0400-3022	\$ 8,000.00
INTERNET CONNECTION	3014	0400-3023	\$ -
ACIC EQUIPMENT FEE	3014	0400-3024	\$ -
RENTALS	3014	0400-3071	\$ 5,000.00
MISC. LAW ENFORCEMENT	3014	0400-3093	\$ 2,000.00
COMPUTER SOFTWARE, SUPPORT, MAINT.	3014	0400-3102	\$ 2,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 25,800.00
MACHINERY & EQUIPMENT	3014	0400-4004	\$ 7,000.00
TOTAL CAPITAL OUTLAYS			\$ 7,000.00
TRANSFER TO COUNTY GENERAL	3014	0400-9999	\$ -
TOTAL TRANSFERS			\$ -
TOTAL COMMUNICATIONS FACILITY EQUIP BUDGET			\$ 55,300.00

JAIL FINE FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SMALL EQUIPMENT	3017	0418-2002	\$ 1,000.00
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,000.00
REPAIRS	3017	0418-2023	\$ 7,500.00
MAINTENANCE CONTRACTS	3017	0418-2024	
TOTAL SUPPLEIS			\$ 14,500.00
TELEPHONE	3017	0418-3020	\$ -
CELL PHONES	3017	0418-3022	\$ -
OTHER MISCELLANEOUS	3017	0418-3100	\$ 20,000.00
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102	
TOTAL OTHER SERVICES & CHARGES			\$ 22,000.00
BUILDINGS	3017	0418-4002	\$ -
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00
VEHICLES	3017	0418-4005	\$ 29,000.00
TOTAL CAPITAL OUTLAYS			\$ 54,000.00
NOTE PRINCIPAL	3017	0418-5003	\$ 10,018.77
NOTE INTEREST	3017	0418-5004	\$ 637.35
TOTAL DEBT SERVICE			\$ 10,656.12
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 51,000.00
TOTAL TRANSFERS			\$ 51,000.00
TOTAL JAIL FINE FUND			\$ 152,156.12

COUNTY DETENTION FACILITY FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
BUILDING MATERIALS & SUPPLIES	3018	0418-2020	\$ -
PARTS & REPAIRS	3018	0418-2023	\$ -
TOTAL SUPPLIES			\$ -
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 8,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 8,000.00
MACHINERY & EQUIPMENT	3018	0418-4004	\$ 10,000.00
VEHICLES	3018	0418-4005	
TOTAL CAPITAL OUTLAYS			\$ 10,000.00
TOTAL COUNTY DETENTION FACILITY FUND			\$ 18,000.00

BOATING SAFETY FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
MISC. BOAT SUPPLIES	3019	0500-2001	\$ 1,250.00
FUEL, OIL & LUBRICANTS	3019	0500-2007	\$ 2,250.00
PARTS & REPAIRS	3019	0500-2023	\$ 4,000.00
TOTAL SUPPLIES			\$ 7,500.00
OTHER PROFESSIONAL SERVICES	3019	0500-3009	\$ -
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052	\$ -
FLEET INSURANCE	3019	0500-3053	\$ 1,500.00
TOTAL OTHER SERVICES & CHARGES			\$ 1,500.00
MACHINERY & EQUIPMENT	3019	0500-4004	\$ 3,000.00
TOTAL CAPITAL OUTLAYS			\$ 3,000.00
TOTAL BOATING SAFETY FUND			\$ 12,000.00

911 EMERGENCY SYSTEM FUND

LINE-ITEM FUND ACCOUNT 2018 BUDGET

<i>Dispatchers 8 @ \$10.71-\$13.49 per hour</i>	3020	0501-1001	\$ 254,473.60
<i>Deputy Coordinator 1 @ \$30,000</i>			
PART-TIME SALARIES*	3020	0501-1002	\$ 20,000.00
OVERTIME	3020	0501-1005	\$ 24,000.00
SOCIAL SECURITY MATCH	3020	0501-1006	\$ 23,000.00
RETIREMENT	3020	0501-1008	\$ 45,000.00
HEALTH INSURANCE	3020	0501-1009	\$ 55,080.00
WORKERS COMP	3020	0501-1010	\$ 3,800.00
LIFE INSURANCE	3020	0501-1016	\$ 585.00
TOTAL PERSONAL SERVICES			\$ 425,938.60
GENERAL SUPPLIES	3020	0501-2001	\$ 1,500.00
SMALL EQUIPMENT	3020	0501-2002	\$ 9,000.00
PARTS & REPAIRS	3020	0501-2023	\$ 1,200.00
SERVICE CONTRACTS	3020	0501-2024	\$ 18,000.00
TOTAL SUPPLIES			\$ 29,700.00
MANAGEMENT CONSULTING	3020	0501-3002	
OTHER PROFESSIONAL SERVICES	3020	0501-3009	\$ 4,000.00
SOLID WASTE DISPOSAL	3020	0501-3010	\$ 1,200.00
TELEPHONE	3020	0501-3020	
POSTAGE	3020	0501-3021	\$ 1,000.00
INTERNET CONNECTION	3020	0501-3023	\$ 750.00
TRUNK LINES	3020	0501-3024	\$ 72,000.00
TRAVEL-MILEAGE	3020	0501-3030	\$ 1,000.00
INSURANCE FIRE & EXTENDED COVERAGE	3020	0501-3052	
RISK MANAGEMENT	3020	0501-3059	\$ 6,000.00
MEALS & LODGING	3020	0501-3094	\$ 1,500.00
OTHER MISCELLANEOUS	3020	0501-3100	
TRAINING & EDUCATION	3020	0501-3101	\$ 6,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 93,450.00
EQUIPMENT PURCHASE	3020	0501-4004	
TOTAL CAPITAL OUTLAYS			\$ -
EQUIPMENT LEASE PRINCIPAL	3020	0501-5005	\$ -
EQUIPMENT LEASE INTEREST	3020	0501-5006	
TOTAL DEBT SERVICE			\$ -
PSAP DEPRECIATION	3020	0501-9999	\$ 20,000.00
TOTAL TRANSFERS			\$ 20,000.00

TOTAL 911 EMERGENCY SYSTEM FUND BUDGET

\$ 569,088.60

EMERGENCY VEHICLE FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
OPERATING SUPPLIES	3022	0400-2001	\$ -
SMALL EQUIPMENT	3022	0400-2002	\$ -
PARTS & REPAIRS	3022	0400-2023	\$ -
TOTAL SUPPLIES			\$ -
VEHICLE LEASE	3022	0400-3073	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ -
EQUIPMENT	3022	0400-4004	\$ 5,000.00
VEHICLE PURCHASES	3022	0400-4005	\$ 60,000.00
TOTAL CAPITAL OUTLAYS			\$ 65,000.00
TOTAL EMERGENCY VEHICLE FUND			\$ 65,000.00

PUBLIC DEFENDER FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
EXTRA HELP	3026	0417-1003	\$ -
TOTAL CONTRACT LABOR	3026	0417-1004	\$ 16,000.00
TOTAL PERSONAL SERVICES			\$ 16,000.00
GENERAL SUPPLIES	3026	0417-2001	\$ 2,900.00
TOTAL SUPPLIES			\$ 2,900.00
TELEPHONE & TELEGRAPH	3026	0417-3020	\$ 2,900.00
POSTAGE	3026	0417-3021	\$ 1,000.00
TRAVEL	3026	0417-3030	\$ 5,500.00
ADVERTISING & PUBLICATIONS	3026	0417-3040	\$ 100.00
INSURANCE FIRE & EXTENDED	3026	0417-3052	\$ -
ELECTRICITY	3026	0417-3060	\$ 250.00
GAS	3026	0417-3061	\$ 250.00
WATER	3026	0417-3062	\$ 250.00
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY	3026	0417-3070	\$ 250.00
			\$ -
DUES & MEMBERSHIPS	3026	0417-3090	\$ 200.00
MEALS & LODGING	3026	0417-3094	\$ 734.00
TRAINING	3026	0417-3101	\$ 200.00
TOTAL OTHER SERVICES & CHARGES			\$ 11,634.00
TOTAL PUBLIC DEFENDER BUDGET			\$ 30,534.00

CIRCUIT CLERK COMMISSIONER'S FEE FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
OTHER MISCELLANEOUS	3039	0102-3100	\$ 2,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 2,000.00

TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND \$ 2,000.00

ASSESSOR'S LATE ASSESSMENT FEE FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	3042	0105-2001	\$ 4,000.00
TOTAL SUPPLIES			\$ 4,000.00
OTHER MISCELLANEOUS	3042	0105-3100	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 1,000.00
TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND			\$ 5,000.00

HYDRO ELECTRIC PROJECT BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SALARIES	3400	0112-1001	
<i>Project Manager 1@Minimum Wage</i>			
<i>Assistant Operator 1@Minimum Wage</i>			
CONTRACT LABOR	3400	0112-1004	
FICA MATCH	3400	0112-1006	
NON CONTRIBUTORY RETIREMENT	3400	0112-1008	
HEALTH INSURANCE	3400	0112-1009	
WORKERS COMP	3400	0112-1010	
UNIFORM ALLOWANCE	3400	0112-1015	
LIFE INSURANCE	3400	0112-1016	
TOTAL PERSONAL SERVICES			\$ -
GENERAL OFFICE SUPPLIES	3400	0112-2001	
SMALL EQUIPMENT OFFICE/SHOP	3400	0112-2002	
JANITOR SUPPLIES	3400	0112-2003	
FUEL, OIL, LUBRICANTS	3400	0112-2007	
VEHICLE MAINTENANCE	3400	0112-2010	
UNIT OILS & LUBRICANTS	3400	0112-2016	
REPAIRS, MAINT., BLDG.	3400	0112-2020	
REPAIRS SITE MACHINERY	3400	0112-2023	
SMALL TOOLS	3400	0112-2029	
TOTAL SUPPLEIS			
COMPUTER SERVICES	3400	0112-3003	
LEGAL EXPENSES	3400	0112-3005	
OTHER PROFESSIONAL SERVICES	3400	0112-3009	
TRUSTEE FEES	3400	0112-3001	
TELEPHONE & TELEGRAPH	3400	0112-3020	
CELL PHONES & PAGERS	3400	0112-3022	
LOCK & DAM 1 PHONE & INTERNET	3400	0112-3023	
POSTAGE	3400	0112-3021	
TRAVEL	3400	0112-3030	
ADVERTISING & PUBLICATIONS	3400	0112-3040	
BUSINESS INSURANCE & EXTENDED	3400	0112-3052	\$ 150.00
INSURANCE FOR DAMS	3400	0112-3054	
INSURANCE FLEET LIABILITY	3400	0112-3053	\$ 3,000.00
RISK MANAGEMENT	3400	0112-3059	
ELECTRICITY	3400	0112-3060	
WATER	3400	0112-3062	
RENT & EXPENSES	3400	0112-3070	
DUES & MEMBERSHIPS	3400	0112-3090	
MEALS & LODGING	3400	0112-3094	
FLOOD DISASTER RECOVERY	3400	0112-3100	

OPERATION AND MAINTENANCE	3400	0112-3120	
TOTAL OTHER SERVICES & CHARGES			\$ 3,150.00
TRACTOR AT LOCK 3	3400	0112-4004	
VEHICLES	3400	0112-4005	
CONSTRUCTION IN PROGRESS	3400	0112-4006	
TOTAL CAPITAL OUTLAYS			\$ -

TOTAL HYDRO PROJECT BUDGET **\$ 3,150.00**

D.H.S./HEALTH OFFICE COMPLEX FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
CONTRACT LABOR-HEALTH	3403	0300-1004	
TOTAL PERSONAL SERVICES			\$ -
SMALL EQUIPMENT	3403	0300-2002	\$ 350.00
JANITORIAL SUPPLIES HEALTH	3403	0300-2003	\$ 1,500.00
BUILDING MATERIALS & SUPPLES	3403	0300-2020	\$ 2,500.00
PLUMBING & ELECTRICAL	3403	0300-2022	
PARTS & REPAIRS	3403	0300-2023	\$ 200.00
TOTAL SUPPLIES			\$ 4,550.00
OTHER PROFESSIONAL SERVICES	3403	0300-3009	\$ 10,000.00
TELEPHONE & FAX	3403	0300-3020	\$ 3,000.00
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024	\$ 2,000.00
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052	\$ 3,200.00
INSURANCE--FIRE	3403	0300-3053	\$ -
RISK MANAGEMENT	3403	0300-3059	\$ -
ELECTRICITY	3403	0300-3060	\$ 12,000.00
ELECTRICITY	3403	0300-3060	
GAS	3403	0300-3061	\$ 1,000.00
WATER	3403	0300-3062	\$ 5,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 36,200.00
MACHINERY & EQUIPMENT	3403	0300-4004	\$ 1,000.00
TOTAL CAPITAL OUTLAYS			\$ 1,000.00
PRINCIPAL-COMPLEX	3403	0300-5003	\$ 107,978.68
INTEREST-COMPLEX	3403	0300-5004	\$ 20,000.00
DEBT SERVICE RESERVE COMPLEX	3403	0300-5005	\$ 74,844.00
TOTAL DEBT SERVICE			\$ 202,822.68
TOTAL D.H.S./HEALTH OFFICE COMPLEX			\$ 244,572.68

SPECIAL DISASTER RECOVERY FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023	\$ 5,000.00
TOTAL SUPPLIES			\$ 5,000.00
MACHINERY & EQUIPMENT	3404	0500-4004	\$ 12,225.00
TOTAL CAPITAL OUTLAYS			\$ 12,225.00
TOTAL SPECIAL DISASTER RECOVERY			\$ 17,225.00

INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SALARIES 1 @ \$75,000	3405	0131-1001	
CONTRACT LABOR	3405	0131-1004	
SOCIAL SECURITY MATCH	3405	0131-1006	
RETIREMENT MATCH	3405	0131-1008	
HEALTH INS	3405	0131-1009	
WORKER'S COMP	3405	0131-1010	
LIFE INSURANCE	3405	0131-1016	
TOTAL PERSONAL SERVICES			
GENERAL OFFICE SUPPLIES	3405	0131-2001	
SMALL EQUIPMENT	3405	0131-2002	
JANITORIAL SUPPLIES	3405	0131-2003	
TOTAL SUPPLIES			
OTHER PROFESSIONAL SERVICES	3405	0131-3009	
TELEPHONE & TELEGRAPH	3405	0131-3020	
POSTAGE	3405	0131-3021	
TRAVEL	3405	0131-3030	
ADVERTISING & PUBLICATIONS	3405	0131-3040	\$ 600.00
RISK MANAGEMENT	3405	0131-3059	
RENTALS & LEASE	3405	0131-3070	
DUES & MEMBERSHIPS	3405	0131-3090	
MEALS & LODGING	3405	0131-3094	
OTHER SUNDRY	3405	0131-3100	
SPECIAL PROJECTS	3405	0131-3103	\$ 350,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 350,600.00
MACHINERY & EQUIPMENT	3405	0131-4004	
TOTAL CAPITAL OUTLAYS			

TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT **\$ 350,600.00**

SALES TAX FIRE DEPARTMENT FUND (Quarterly Payments)

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
WORKERS COMP	3407	0503-1010	\$ 5,000.00
TOTAL PERSONAL SERVICES			\$ 5,000.00
FIRE DEPARTMENTS	3407	0503-3103	\$ 355,300.00
<i>CAVE CITY FIRE DEPARTMENT \$5,000</i>			
<i>FIRE DPTS. (15 DEPARTMENTS) \$364,000.00</i>			
<i>WHITE RIVER FIRE FIGHTERS \$5,000</i>			
<i>SAFFELL FIRE DEPARTMENT \$1,000</i>			
TOTAL OTHER SERVICES & CHARGES			\$ 355,300.00
TOTAL SALES TAX FIRE DEPARTMENT			\$ 360,300.00

SALES TAX RECREATION FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
VARIOUS GRANTS	3408	0602-3103	
ANDERSON'S PROMISE LAND			\$ 1,000.00
BATESVILLE AREA ARTS COUNCIL			\$ 2,000.00
BATESVILLE COMMUNITY THEATRE			\$ 2,000.00
BETHESDA COMMUNITY CENTER			\$ 2,000.00
CEDAR RIDGE FOOD PANTRY			\$ -
CHARLOTTE COMMUNITY CENTER			\$ 2,000.00
CHARLOTTE PARKS & REC			\$ 2,000.00
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 2,000.00
CORD MCADAMS PARK			\$ 2,000.00
CORD SR. CITIZENS			\$ 2,000.00
CUSHMAN COMMUNITY CENTER			\$ 1,678.75
DESHA PARKS & RECREATION			\$ 2,000.00
FAMILY VIOLENCE PREVENTION			\$ 2,000.00
FRIENDS FOR YOUTH			\$ 2,000.00
HUTCHISON MTN COMMUNITY CENTER			\$ 1,600.00
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 2,000.00
INDEPENDENCE COUNTY 4H			\$ 2,000.00
IND. CO. BOY SCOUTS/VENTURE CREW #320			\$ 2,000.00
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 1,000.00
INDEPENDENCE COUNTY FAIR			\$ 2,000.00
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 20,000.00
JAMESTOWN COMMUNITY CENTER			\$ 2,000.00
NEWARK COMM. CENTER/CHAMBER			\$ 2,000.00
NEWARK SR. CITIZENS			\$ 2,000.00
NEWARK SUMMER BASEBALL/SOFTBALL			\$ 2,000.00
OAK BLUFF COMMUNITY CENTER			\$ 1,169.00
OIL TROUGH SR. CITIZENS			\$ 1,000.00
OIL TROUGH, TOWN OF			\$ 1,000.00
OLD INDEPENDENCE REGIONAL MUSEUM			\$ 9,000.00
OLD STONE COMM. SCHOOL HOUSE			\$ 1,500.00
OZARK FOOTHILLS FILMFEST			\$ 1,000.00
OZARK FOOTHILLS T TAURI MOVIE CAMP			\$ 1,000.00
OZARK GAITED SADDLE CLUB			\$ 1,000.00
OZARK GATEWAY TOURIST COUNCIL			\$ 720.00
PARENTS FOR REC/WR SPECIALIZED			\$ 1,000.00
PORTER TRAIN RESTORATION			\$ -
SOUTHSIDE SUMMER BASEBALL			\$ 2,000.00
SPECIAL OLYMPICS AREA 16			\$ 711.00
SULPHUR ROCK, CITY OF			\$ 2,000.00
THIDA COMM CENTER/DISASTER RELIEF			\$ 2,000.00
TOP FLIGHT BASKETBALL <i>(SOUTHSIDE COMMUNITY</i>			\$ 2,000.00
<i>EDUCATION ORGANIZATION, INC. DBA TOP</i>			

<i>FLIGHT BASKETBALL LEAGUE)</i>			
TOTAL OTHER SERVICES & CHARGES			\$ 90,378.75
TRANSFER TO IND. COUNTY SHOOTING SPORTS	3408	0602-9999	\$ 85,000.00
TOTAL TRANSFERS OUT			\$ 85,000.00

TOTAL SALES TAX RECREATION **\$ 175,378.75**

MAGNUM DRUG COURT ACT 490 FUI FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
OPERATING SUPPLIES	3409	0401-2001	\$ 1,000.00
TOTAL SUPPLIES			\$ 1,000.00
TRAVEL	3409	0401-3030	\$ 1,000.00
DUES & MEMBERSHIPS	3409	0401-3090	\$ 1,000.00
MEALS & LODGING	3409	0401-3094	\$ 880.48
OTHER MISCELLANEOUS	3409	0401-3100	
TOTAL OTHER SERVICES & CHARGES			\$ 2,880.48

TOTAL MAGNUM DRUG COURT FUND \$ **3,880.48**

INDEPENDENCE COUNTY DWI COURT PILOT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
FULL TIME SALARIES (1) PROBATION OFFICER	3410	0409-1001	\$ 32,130.00
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002	\$ 3,213.00
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004	\$ 4,500.00
SOCIAL SECURITY MATCH	3410	0409-1006	\$ 2,720.00
RETIREMENT MATCH	3410	0409-1008	\$ 4,900.00
HEALTH INSURANCE	3410	0409-1009	\$ 6,120.00
WORKMAN'S COMP	3410	0409-1010	\$ 770.00
LIFE INSURANCE	3410	0409-1016	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 54,418.00
GENERAL OFFICE SUPPLIES	3410	0409-2001	\$ 1,500.00
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010	\$ 4,500.00
MISC. GRADUATION SUPPLIES	3410	0409-2011	\$ 500.00
TOTAL SUPPLIES			\$ 6,500.00
AUDITING	3410	0409-3001	
OTHER PROFESSIONAL SERVICES	3410	0409-3009	\$ -
TRAVEL (MILEAGE/TICKETS)(TRANS/FUEL+TR)	3410	0409-3030	\$ 8,800.00
TRAVEL (OUT OF STATE)	3410	0409-3032	\$ 25,000.00
TRAVEL (JEEP-GAS & MILEAGE)	3410	0409-3033	\$ 1,000.00
INSURANCE FIRE & EXTENDED	3410	0409-3052	\$ 1,500.00
INSURANCE, FLEET LIABILITY	3410	0409-3053	\$ 950.00
RISK MANAGEMENT	3410	0409-3059	\$ 500.00
MEALS & LODGING	3410	0409-3094	
TOTAL OTHER SERVICES & CHARGES			\$ 37,750.00
VEHICLES	3410	0409-4005	\$ 750.00
TOTAL CAPITAL OUTLAYS			\$ 750.00

TOTAL INDEPENDENCE COUNTY DWI COURT PILOT FUND **\$ 99,418.00**

INDEPENDENCE COUNTY SHOOTING RANGE

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
FULL TIME MANAGER (UP TO \$40,000)	3411	0603-1001	\$ 40,000.00
PART TIME SALARY	3411	0603-1002	\$ 23,220.00
CONTRACT LABOR	3411	0603-1004	
FICA	3411	0603-1006	\$ 4,860.00
RETIREMENT	3411	0603-1008	\$ 6,100.00
HEALTH INSURANCE	3411	0603-1009	\$ 6,120.00
WORKERS' COMP	3411	0603-1010	\$ 360.00
LIFE INSURANCE	3411	0603-1016	\$ 65.00
TOTAL PERSONAL SERVICES			\$ 80,725.00
COMPLEX TARGETS	3411	0603-2001	\$ 32,367.00
SMALL EQUIPMENT	3411	0603-2002	\$ -
FOOD	3411	0603-2005	
OTHER SUNDRY/SUPPLIES	3411	0603-2010	\$ 5,800.00
SHELLS	3411	0603-2011	\$ 18,110.00
PARTS & REPAIRS	3411	0603-2023	\$ 2,500.00
TOTAL SUPPLIES			\$ 58,777.00
OTHER PROFESSIONAL SERVICES	3411	0603-3009	
TELEPHONE	3411	0603-3020	\$ 1,200.00
POSTAGE	3411	0603-3021	
INTERNET CONNECTION	3411	0603-3023	\$ 1,400.00
ADVERTISING & PUBLICATIONS	3411	0603-3040	
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052	\$ 2,500.00
RISK MANAGEMENT	3411	0603-3059	\$ 700.00
ELECTRICITY	3411	0603-3060	\$ 6,852.00
WATER	3411	0603-3062	\$ 800.00
MEMBERSHIP FEES	3411	0603-3090	\$ 4,200.00
OTHER MISC.	3411	0603-3100	\$ 4,346.00
TOTAL OTHER SERVICES & CHARGES			\$ 21,998.00
EQUIPMENT	3411	0603-4004	\$ -
TOTAL CAPITAL OUTLAYS			

INDEPENDENCE COUNTY SHOOTING RANGE

\$ 161,500.00

DRUG COURT GRADUATION FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
MISC.-GRADUATION	3418	0401-2001	\$ 184.10
TOTAL SUPPLIES			\$ 184.10

TOTAL DRUG COURT GRADUATION FUND \$ **184.10**

FIRE DEPTS. 1/2 CENT SALES TAX FUND (Monthly Payments)

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
MISCELLANEOUS	3437	0502-3100	\$ 1,823,490.09
TOTAL OTHER SERVICES & CHARGES			\$ 1,823,490.09

TOTA FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND \$ 1,823,490.09

SHERIFF SPECIAL NEED FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	3438	0400-2001	\$ 3,000.00
SMALL EQUIPMENT	3438	0400-2002	\$ 4,000.00
FOOD	3438	0400-2005	\$ 250.00
BUILDING MATERIALS & SUPPLIES	3438	0400-2020	\$ 500.00
PAINTS & METALS	3438	0400-2021	\$ 250.00
PARTS & REPAIRS	3438	0400-2023	\$ 1,000.00
TOTAL SUPPLIES			\$ 9,000.00
OTHER MISC.	3438	0400-3093	\$ 5,000.00
MEALS & LODGING	3438	0400-3094	\$ 2,000.00
TRAINING & EDUCATION	3438	0400-3101	\$ 2,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 9,000.00

TOTAL SHERIFF SPECIAL NEED \$ **18,000.00**

SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	3439	0400-2001	\$ 2,500.00
SMALL EQUIPMENT	3439	0400-2002	\$ 2,000.00
TOTAL SUPPLIES			\$ 4,500.00
CELL PHONES	3439	0400-3022	
VEHICLE LEASE	3439	0400-3073	
DRUG AND INVESTIGATION	3439	0400-3093	\$ 3,000.00
BUY MONEY	3439	0400-3100	\$ 5,000.00
TRAINING & EDUCATION	3439	0400-3101	
TOTAL OTHER SERVICES & CHARGES			\$ 8,000.00
VEHICLES	3439	0400-4005	\$ -
TOTAL CAPITAL OUTLAYS			\$ -

TOTAL SHERIFF SPECIAL DRUG & INVESTIGATION \$ **12,500.00**

SR. CITIZENS FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
FULL TIME SALARIES	3440	0130-1001	\$ 139,645.80
<i>Kitchen Manager \$19,009.20</i>			
<i>County Director \$39,375.00</i>			
<i>Dir. In Home Services \$24,809.40</i>			
<i>Chore Worker (Homemaker) \$17,472.00</i>			
<i>Program Director \$22,171.80</i>			
<i>Trans. Cord \$16,808.40</i>			
PART-TIME SALARIES	3440	0130-1002	\$ 68,185.80
<i>Cook \$10,500.00</i>			
<i>Cook \$14,824.00</i>			
<i>Food Delivery \$13,923.00</i>			
<i>Food Delivery \$10,920.00</i>			
<i>Bus Drivers 2 @ \$9,009.00 each</i>			
<i>Homemaker \$0 in 2018</i>			
EXTRA HELP	3440	0130-1003	\$ 5,700.00
CONTRACT LABOR	3440	0130-1004	\$ 8,500.00
SOCIAL SECURITY MATCH	3440	0130-1006	\$ 16,400.00
NON CONTRI. RETIREMENT MATCH	3440	0130-1008	\$ 33,000.00
HEALTH INSURANCE MATCHING	3440	0130-1009	\$ 36,720.00
WORKER'S COMP	3440	0130-1010	\$ 6,300.00
UNEMPLOYMENT COMP (TRANSFER)	3440	0130-1011	\$ 2,000.00
LIFE INSURANCE	3440	0130-1016	\$ 455.00
TOTAL PERSONAL SERVICES			\$ 316,906.60
SUPPLIES	3440	0130-2001	\$ 2,950.00
SMALL EQUIPMENT	3440	0130-2002	\$ 250.00
JANITORAL SUPPLIES	3440	0130-2003	\$ 1,200.00
FOOD	3440	0130-2005	\$ 59,500.00
FUEL, OIL, & LUBRICANTS	3440	0130-2007	\$ 11,200.00
TIRES & TUBES	3440	0130-2008	\$ 2,000.00
MEAL SUPPLIES	3440	0130-2010	\$ 14,750.00
PROGRAM SUPPLIES	3440	0130-2011	\$ 2,800.00
BUILDING MATERIALS & SUPPLIES	3440	0130-2020	\$ 4,000.00
PLUMBING & ELECTRICAL	3440	0130-2022	\$ 1,200.00
MOTOR REPAIRS	3440	0130-2023	\$ 8,000.00
SERVICE CONTRACTS	3440	0130-2024	\$ 1,250.00
TOTAL SUPPLIES			\$ 109,100.00
ACCOUNTING & AUDITING	3440	0130-3001	\$ 4,860.00
PEST CONTROL	3440	0130-3009	\$ 1,725.00
TELEPHONE & TELEGRAPH	3440	0130-3020	\$ 2,450.00

POSTAGE	3440	0130-3021	\$ 250.00
INTERNET CONNECTION	3440	0130-3023	\$ 2,000.00
ADMINISTRATIVE TRAVEL	3440	0130-3030	\$ 300.00
HOMEMAKER TRAVEL	3440	0130-3032	\$ 3,500.00
STAFF TRAVEL	3440	0130-3033	\$ 1,000.00
ADVERTISING & PUBLICATION	3440	0130-3040	\$ 1,500.00
OFFICIAL & DEPUTY BOND	3440	0130-3050	\$ 924.00
INS. FIRE & EXTENDED COVERAGE	3440	0130-3052	\$ 400.00
FLEET LIABILITY	3440	0130-3053	\$ 15,775.00
RISK MANAGEMENT FUND	3440	0130-3059	\$ 1,750.00
ELECTRICITY	3440	0130-3060	\$ 12,250.00
DUES & MEMBERSHIPS	3440	0130-3090	\$ 450.00
MEALS & LODGING	3440	0130-3094	\$ 750.00
OTHER MISCELLANEOUS	3440	0130-3100	\$ 2,000.00
CONFERENCES/TRAINING	3440	0130-3101	\$ 600.00
STAFF MEALS	3440	0130-3104	\$ 100.00
TOTAL OTHER SERVICES & CHARGES			\$ 52,584.00
MACHINERY & EQUIPMENT	3440	0130-4004	\$ 2,000.00
VEHICLE PURCHASES	3440	0130-4005	\$ 6,000.00
TOTAL CAPITAL OUTLAYS			\$ 8,000.00

TOTAL SR. CITIZENS FUND BUDGET \$ **486,590.60**

LIBRARY BUILDING CONSTRUCTION FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES-FURNITURE, ACCESSORIES	3444	0600-2001	\$ 200,000.00
ADVERTISEMENT	3444	0600-2015	
TOTAL SUPPLIES			\$ 200,000.00
ARCHITECTURAL SERVICES	3444	0600-3004	\$ 130,000.00
OTHER PROFESSIONAL SERVICES	3444	0600-3009	\$ 20,000.00
INSURANCE-PROPERTY	3444	0600-3052	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ 150,000.00
OTHER IMPROVEMENTS-PARKING LOT	3444	0600-4003	\$ 150,000.00
CONSTRUCTION-RENOVATION	3444	0600-4006	\$ 1,500,000.00
TOTAL CAPITAL OUTLAYS			\$ 1,650,000.00
TOTAL LIBRARY BUILDING CONSTRUCTION FUND			\$ 2,000,000.00

DONATION FUND-911

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	3490	0501-2001	\$ 1,000.00
TOTAL SUPPLIES			\$ 1,000.00
OTHER MISCELLANEOUS	3490	0501-3100	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 1,000.00
TOTAL DONATION FUND-911			\$ 2,000.00

GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SMALL EQUIPMENT	3500	0400-2002	\$ 30,000.00
TOTAL SUPPLIES			\$ 30,000.00
MISCELLANEOUS GRANTS	3500	0400-3100	\$ 15,000.00
TOTAL CAPITAL OUTLAYS			\$ 15,000.00
BUILDINGS	3500	0400-4002	\$ 10,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 10,000.00
TOTAL GRANT FUND BUDGET			\$ 55,000.00

OZARK MOUNTIAN POULTRY-MAGNESS FEED MILL PROJECT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
AUDITING	3518	0131-3001	
DESIGN/ARCHITECTURAL	3518	0131-3004	
GRANT-IN-AID	3518	0131-3103	\$ 130,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 130,000.00
EQUIPMENT	3518	0131-4004	
CONSTRUCTION	3518	0131-4006	\$ -
TOTAL CAPITAL OUTLAYS			\$ -

TOTAL OMP-MAGNESS FEED MILL PROJECT FUND \$ **130,000.00**

ADULT SPECIALTY DRUG GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
CONTRACT LABOR	3519	0401-1004	
TOTAL PERSONAL SERVICES			\$ -
GENERAL OFFICE SUPPLIES	3519	0401-2001	\$ 4,812.09
DRUG TESTING SUPPLIES	3519	0401-2004	
TOTAL SUPPLIES			\$ 4,812.09
HEALTHCARE ASSISTANCE	3519	0401-3006	
TRAVEL	3519	0401-3030	
MEALS & LODGING	3519	0401-3094	
HOUSING & EMPLOYMENT ASSISTANCE	3519	0401-3100	
TRAINING & EDUCATION	3519	0401-3101	
TRANSPORTATION ASSISTANCE	3519	0401-3103	
TOTAL OTHER SERVICES & CHARGES			\$ -

TOTAL ADUT SPECIALTY DRUG GRANT FUND \$ 4,812.09

SWIFT COURT GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
MISCELLANEOUS	3520	0401-3100	\$ 11,400.00
TOTAL OTHER SERVICES & CHARGES			\$ 11,400.00

TOTAL SWIFT COURT GRANT FUND \$ **11,400.00**

DWI COURT GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET	
MISCELLANEOUS	3521	0409-3100	\$	4,500.00
TOTAL OTHER SERVICES & CHARGES			\$	4,500.00
TOTAL DWI COURT GRANT FUND			\$	4,500.00

VETERANS' TREATMENT COURT GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
MISCELLANEOUS	3522	0401-3100	\$ 5,001.00
TOTAL OTHER SERVICES & CHARGES			\$ 5,001.00
TOTAL VETERANS' TREATMENT COURT GRANT FUND			\$ 5,001.00

INTIMIDATOR FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
GRANT-IN-AID	3525	0131-3103	\$ 100,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 100,000.00
TOTAL INTIMIDATOR FUND			\$ 100,000.00

CHARLOTTE VOLUNTEER FIRE DEPARTMENT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
GRANT-IN-AID	3526	0502-3103	\$ 8,500.00
TOTAL OTHER SERVICES & CHARGES			\$ 8,500.00
TOTAL CHARLOTTE VOLUNTEER FIRE DEPARTMETN FUND			\$ 8,500.00

CORD VOLUNTEER FIRE DEPARTMENT FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
GRANT-IN-AID	3527	0502-3103	\$ 7,500.00
TOTAL OTHER SERVICES & CHARGES			\$ 7,500.00
TOTAL CORD VOLUNTEER FIRE DEPARTMETN FUND			\$ 7,500.00

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
SUPPLIES	6500	0502-2001	
SMALL EQUIPMENT	6500	0502-2002	\$ 5,000.00
REPAIRS	6500	0502-2023	
SERVICE CONTRACTS	6500	0502-2024	
TOTAL SUPPLIES			\$ 5,000.00
OTHER MISCELLANEOUS	6500	0502-3100	\$ 5,000.00
TRAINING & EDUCATION	6500	0502-3101	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 6,000.00
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 1,000.00
TOTAL CAPITAL OUTLAYS			\$ 1,000.00

TOTAL BETHESDA FD ACT 833 FUND \$ **12,000.00**

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1-CENT SALES TAX FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
RETIREMENT	6501	0502-1007	
TOTAL PERSONAL SERVICES			\$ -
SUPPLIES	6501	0502-2001	\$ 1,000.00
JANITOR SUPPLIES	6501	0502-2003	
CLOTHING & UNIFORMS	6501	0502-2006	
FUEL, OIL, LUBRICANTS	6501	0502-2007	\$ 2,000.00
PLUMBING & ELECTRICAL	6501	0502-2022	
PARTS & REPAIRS	6501	0502-2023	\$ 2,000.00
TOTAL SUPPLIES			\$ 5,000.00
OTHER PROFESSIONAL SERVICES	6501	0502-3009	\$ 1,000.00
POSTAGE	6501	0502-3021	\$ 250.00
CELL PHONES & PAGERS	6501	0502-3022	\$ 150.00
ADVERTISING & PUBLICATIONS	6501	0502-3040	\$ 475.00
FIRE & EXTENDED COVERAGE	6501	0502-3052	\$ 12,500.00
OTHER SUNDRY INSURANCE	6501	0502-3054	\$ 1,000.00
UTILITIES-ELECTRICITY	6501	0502-3060	
UTILITIES-GAS	6501	0502-3061	
UTILITIES-WATER	6501	0502-3062	
OTHER MISCELLANEOUS	6501	0502-3100	
TRAINING & EDUCATION	6501	0502-3101	
TOTAL OTHER SERVICES & CHARGES			\$ 15,375.00
MACHINERY & EQUIPMENT	6501	0502-4004	\$ -
TOTAL CAPITAL OUTLAYS			\$ -

TOTAL BETHESDA 1 CENT SALES TAX FUND **\$ 20,375.00**

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1/2 CENT SALES TAX FUND

LINE-ITEM	FUND	ACCOUNT	2018 BUDGET
RETIREMENT-LOPFI	6502	0502-1007	\$ 1,250.00
TOTAL PERSONAL SERVICES			\$ 1,250.00
SMALL EQUIPMENT	6502	0502-2002	\$ 10,000.00
CLOTHING & UNIFORMS	6502	0502-2006	\$ 8,000.00
PARTS & REPAIRS	6502	0502-2023	\$ 10,000.00
SERVICE CONTRACTS	6502	0502-2024	\$ 1,500.00
TOTAL SUPPLIES			\$ 29,500.00
OTHER PROFESSIONAL SERVICES	6502	0502-3009	\$ 3,500.00
CELL PHONES & PAGERS	6502	0502-3022	\$ 5,000.00
SERVICE CONTRACTS	6502	0502-3023	
UTILITIES - ELECTRICITY	6502	0502-3060	\$ 1,600.00
UTILITIES - GAS	6502	0502-3061	\$ 4,600.00
UTILITIES - WATER	6502	0502-3062	\$ 200.00
MISCELLANEOUS	6502	0502-3100	\$ 18,500.00
TOTAL OTHER SERVICES & CHARGES			\$ 33,400.00
LAND	6502	0502-4001	
MACHINERY & EQUIPMENT	6502	0502-4004	
VEHICLES	6502	0502-4005	\$ 325,000.00
TOTAL CAPITAL OUTLAYS			\$ 325,000.00
NOTE PRINCIPAL	6502	0502-5003	\$ -
NOTE INTEREST	6502	0502-5004	\$ -
TOTAL DEBT SERVICE			\$ -

TOTAL BETHESDA AREA VOLUNTEER FIRE DEPARTMENT **\$ 389,150.00**

**TOTAL BUDGET/
TOTAL REQUESTED FOR 2018**

\$ 26,657,919.52

