

ORDINANCE NO. 2018-30

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 FOR THE CALENDAR YEAR 2019

SECTION 1. ANNUAL BUDGET ADOPTED. The annual budget for calendar year 2019 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 2019, as set forth in the attached budget, are hereby adopted. All salary step increases and raises shall be effective December 24, 2018 and shall be reflected on the January 09, 2019 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 \$ 6,189,703.12. Total projected General Fund beginning balance is \$ 885,100.00.

<u>Office/Office Code</u>	<u>Amount Appropriated</u>
County Judge/0100	\$98,853.31
County Clerk/0101	\$245,340.06
Circuit Clerk/0102	\$222,478.78
County Treasurer/0103	\$107,293.04
Tax Collector/0104	\$296,500.82
Tax Assessor/0105	\$461,286.60
Equalization Board/0106	\$6,550.00
Quorum Court/0107	\$81,340.00
Maintenance /0108	\$267,590.33
Independence Co. Election Commission/0109	\$37,000.00
County Grant-in-Aid-General/0116	\$24,750.00
Assessor's Reappraisal/0125	\$215,594.91
Association Dues/0127	\$3,300.00
Pre-Paid Unemployment/Workers Comp/0128	\$66,500.00
Public Health/0300	\$2,400.00
County Sheriff/0400	\$1,912,227.73
Circuit Court/0401	\$31,325.00
District Court/0409	\$310,835.94
Community Service/0410	\$77,366.00
Circuit/Chancery/Juvenile Court/0414	\$345,750.08
Prosecuting Attorney 16 th Judicial/0416	\$97,014.56
County Jail/0418	\$1,527,993.94
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	\$77,449.18
Independence County-State Police/0457	\$1,100.00
OEM /0500	\$102,855.86
Veterans Service/0800	\$34,034.27
County Extension Service/0801	\$61,300.00
County Grant-in-Aid-Social Services/0803	\$46,100.00
Transfers Budget/8888	\$204,050.00
TOTAL COUNTY GENERAL:	\$7,074,711.91

B. JUVENILE DETENTION FUND-JUVENILE DETENTION CENTER BUDGET.

Total projected Juvenile Detention Fund revenues are \$ 1,151,100.00 . Total projected Juvenile Detention Fund-Juvenile Detention Center Budget beginning balance is \$ 100,000.00 .

1. Personal Services	\$1,064,983.16
2. Supplies	\$ 146,200.00
3. Other Svs. & Chrgs.	\$ 39,483.84

TOTAL JUVENILE DETENTION FUND-J.D.C. BUDGET: \$1,250,667.00

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	\$ 4,750.00
2. Other Svs. & Chrgs.	\$ 26,417.00

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

C. SCHOOL RESOURCE OFFICER FUND. Total projected School Resource Officer Fund revenues are \$358,470.01 . Total projected School Resource Officer Fund beginning balance is \$0 .

1. Personal Services	\$356,070.01
2. Other Srvs. & Chrgs.	\$ 2,400.00

TOTAL SCHOOL RESOURCE OFFICER FUND BUDGET: \$ 358,470.01

D. NEWARK METRO FUND. Total projected Newark Metro Fund revenues are \$104,627.08 . Total projected Newark Metro Fund beginning balance is \$0 .

1. Personal Services	\$103,877.08
2. Other Srvs. & Chrgs.	\$ 750.00

TOTAL NEWARK METRO FUND BUDGET: \$ 104,627.08

E. VICTIMS ADVOCACY FUND. Total projected Victims Advocacy Fund revenues are \$82,267.40 . Total projected Victims Advocacy Fund beginning balance is \$0 .

1. Personal Services	\$ 82,167.40
2. Other Srvs. & Chrgs.	\$ 100.00

TOTAL VICTIMS ADVOCACY FUND BUDGET: \$ 82,267.40

F. PLEASANT PLAINS METRO FUND. Total projected Pleasant Plains Metro Fund revenues are \$50,435.00 . Total projected Pleasant Plains Metro Fund beginning balance is \$0 .

1. Personal Services \$50,435.00
2. Other Svcs. & Chrgs. \$ 350.00

TOTAL PLEASANT PLAINS METRO FUND BUDGET: \$ 50,785.00

G. ROAD FUND. Total projected Road Fund receipts are \$6,192,470.00 . Total projected Road Fund beginning balance is \$850,000.00 .

1. Personal Services \$1,998,059.25
2. Supplies \$3,237,500.00
3. Other Svcs. & Chgs. \$ 297,650.00
4. Capital Outlays \$1,200,000.00
5. Debt Service \$ 309,000.00

TOTAL ROAD FUND: \$7,042,209.25

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. \$ 17,474.00
3. Capital Outlays \$ 7,500.00
4. Transfers \$ 6,970.00

TOTAL TREASURER'S AUTOMATION FUND: \$ 49,094.00

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 \$300,000.00 .

1. Supplies \$ 4,000.00
2. Other Svcs. & Chrgs. \$ 118,400.00
3. Capital Outlays \$ 21,700.00

TOTAL TAX COLLECTOR AUTOMATION FUND: \$ 144,100.00

J. ACT 1262 OF 1995 CIRCUIT COURT AUTOMATION FUND. Total projected Circuit Court Automation Fund revenues are \$9,000.00 . Total projected Circuit Court Automation Fund beginning balance is \$115,000.00 .

1. Other Svcs. & Chrgs. \$ 4,345.00
2. Capital Outlays \$ 12,184.00

TOTAL CIRCUIT COURT AUTOMATION FUND: \$ 16,529.00

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 \$ 100,000.00.

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 \$ 0. Total projected County Clerk Cost Fund revenues are \$ 8,163.00.

1. Supplies	\$	8,000.00
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TOTAL COUNTY CLERK COST FUND: \$ 8,000.00

M. COUNTY RECORDER COST FUND. Total projected County Recorder's Costs Fund revenues are \$ 150,000.00. Total projected County Recorder's Cost Fund beginning balance is \$ 131,850.00.

1. Personal Services	\$	132,926.15
2. Supplies	\$	52,600.00
3. Other Svs. & Chgs.	\$	80,750.00
4. Capital Outlay	\$	15,000.00

TOTAL COUNTY RECORDER FUND: \$ 281,276.15

N. LIBRARY MILL TAX FUND. Total projected Library Mill Tax Fund revenues are \$ 515,298.60. Total projected Library Mill Tax Fund beginning balance is \$ 221,000.00.

1. Personal Services	\$	417,617.00
2. Supplies	\$	158,000.00
3. Other Svs. & Chgs.	\$	144,703.00
4. Capital Outlay	\$	10,000.00

TOTAL LIBRARY MILL TAX FUND: \$ 730,320.00

O. INTEGRATED SOLID WASTE SYSTEM FUND. Total projected Solid Waste System revenues are: \$ 1,957,900.00. Total projected Solid Waste System Fund beginning balance is \$ 700,000.00.

SOLID WASTE COLLECTION BUDGET:

1. Personal Services	\$ 381,903.66
2. Supplies	\$ 251,000.00
3. Other Svs. & Chgs.	\$ 777,600.00
4. Capital Outlays	\$ 225,000.00

TOTAL SOLID WASTE
COLLECTION BUDGET \$1,635,503.66

INDEPENDENCE COUNTY/CITY OF BATESVILLE
RECYCLING FUND

1. Personal Services	\$ 433,843.86
2. Supplies	\$ 187,200.00
3. Other Svs. & Chgs.	\$ 47,300.00
4. Capital Outlays	\$ 52,000.00

TOTAL COUNTY/CITY RECYCLING FUND: \$ 720,343.86
TOTAL INTEGRATED SOLID WASTE
SYSTEM BUDGET: \$2,355,847.52

P. CHILD SUPPORT FUND. Total projected Child Support Fund revenues are \$3,654.00. Total projected Child Support Fund beginning balance is \$ 34,000.00.

1. Supplies	\$ 250.00
2. Other Svs. & Chgs.	\$ 6,000.00

TOTAL CHILD SUPPORT FUND: \$ 19,250.00

Q. COMMUNICATIONS FACILITY AND EQUIPMENT FUND. Total projected Communications Facility and Equipment Fund revenues are \$ 69,300.00.00. Total projected beginning balance of fund is \$ 105,000.00.

1. Supplies	\$ 27,500.00
2. Other Svs. & Chrgs.	\$ 22,400.00
3. Capital Outlays	\$ 7,000.00

TOTAL COMMUNICATIONS FACILITY EQUIPMENT FUND: \$ 56,900.00

R. JAIL FINE FUND. Total projected Jail Fine Fund revenues are \$ 99,292.50. Total projected Jail Fine Fund beginning balance is \$ 100,000.00.

1. Total Supplies	\$ 14,500.00
2. Other Svs. & Chrgs.	\$ 22,000.00
3. Capital Outlays	\$ 54,000.00
4. Transfers	\$ 51,000.00

TOTAL JAIL FINE FUND: \$ 141,500.00

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 \$ 35,000.00.

2. Other Svs. & Chgs.	\$ 10,000.00
3. Capital Outlays	\$ 20,000.00

TOTAL CO. DET. FACILITY FUND: \$ 30,000.00

T. BOATING SAFETY ACT 122 OF 1987 FUND. Total projected Boating Safety Fund revenues are \$ 2,745.00. Total projected Boating Safety Fund beginning balance is \$ 11,000.00.

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 \$ 536,120.00. Total Projected 9-1-1 beginning balance is \$ 43,000.00.

1. Personal Services	\$ 436,658.60
2. Supplies	\$ 30,297.00
3. Other Svs. & Chgs.	\$ 91,950.00
4. Capital Outlays	\$ 20,000.00

TOTAL 9-1-1- EMERGENCY FUND \$ 578,905.60

V. EMERGENCY VEHICLE FUND. Total projected Emergency Vehicle Fund revenues are \$ 16,371.00. Total projected Boating Safety Fund beginning balance is \$ 20,000.00.

1. Capital Outlays	\$ 36,000.00
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TOTAL EMERGENCY VEHICLE FUND: \$ 36,000.00

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 \$ 300.00 .

1. Other Services & Charges \$ 0
TOTAL CIRCUIT COMMISSIONER'S FEES FUND \$ 0

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 \$ 2,500.00 .

1. Supplies \$ 0
2. Other Svs. & Chgs. \$ 0
TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND: \$ 0

Z. HYDRO FUND. Total projected revenues are \$ 3,000.00 . Total projected Hydro Fund beginning balance is \$ 2,500.00 .

1. Other Svs. & Chrgs. \$ 3,150.00
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 \$ 175,000.00 .

1. Supplies \$ 9,000.00
2. Other Serv. & Chgs. \$ 58,700.00
3. Capital Outlays \$ 3,000.00
4. Debt Service \$ 202,822.68

TOTAL HEALTH/DHS COMPLEX FUND \$ 273,522.68

BB. SPECIAL DISASTER RECOVERY FUND. Total projected Disaster Recovery Fund revenues are \$ 270.00 . Total projected Special Disaster Recovery Fund beginning balance is \$ 16,850.00 .

1. Other Svs. & Chgs. \$ 5,000.00
2. Capital Outlay \$ 12,120.00

TOTAL DISASTER RECOVERY FUND: \$ 17,120.00

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 \$ 373,000.00.

1. Other Svs. & Chrgs. \$ 373,000.00

TOTAL ECONOMIC DEVELOPMENT BUDGET: \$ 373,000.00

DD. SALES TAX FIRE DEPARTMENT FUND. Total projected Sales Tax Fire Department Fund revenues are \$ 376,132.00. Total projected Sales Tax Fire Department Fund beginning balance is \$ 0.

1. Personal Services \$ 5,000.00

2. Other Srvs. & Chrgs. \$ 371,132.00

TOTAL SALES TAX FIRE DEPARTMENT FUND: \$ 376,132.00

EE. SALES TAX RECREATION FUND. Total projected Sales Tax Recreation Fund revenues are \$ 152,700.30. Total projected Sales Tax Recreation Fund beginning balance is \$ 73,000.00.

1. Other Srvs. & Chrgs. \$ 115,500.00

2. Transfers \$ 85,000.00

TOTAL SALES TAX RECREATION FUND: \$ 200,500.00

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 \$ 2,836.83.

1. Supplies \$ 1,000.00

2. Other Svs. & Chrgs. \$ 1,836.83

TOTAL MAGNUM DRUG COURT FUND: \$ 2,836.83

GG. DWI COURT FUND. Total projected DWI Court Fund revenues are \$ 58,890.00. Total projected DWI Court Fund beginning balance is \$ 50,000.00.

1. Personal Services \$ 55,228.00

2. Supplies \$ 6,500.00

3. Other Svs. & Chrgs. \$ 37,750.00

4. Capital Outlays \$ 750.00

TOTAL DWI COURT FUND: \$ 100,028.00

HH. INDEPENDENCE COUNTY SHOOTING RANGE FUND. Total projected Independence County Shooting Range Fund revenues are \$ 148,000.00. Total projected Independence County Shooting Range Fund beginning balance is \$ 0.

1. Personal Services	\$	83,245.00
2. Supplies	\$	44,699.00
3. Other Srvs. & Chrgs.	\$	20,056.00

TOTAL INDEPENDENCE COUNTY SHOOTING RANGE FUND: \$ 148,000.00

II. ACT 490 OF 2009 FEES FUND. Total projected Act 490 of 2009 Fees Fund revenues are \$ 1,350.00. Total projected Act 490 of 2009 Fees Fund beginning balance is \$ 15,000.00.

1. Supplies	\$	5,700.00
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TOTAL ACT 490 OF 2009 FEES FUND: \$ 5,700.00

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 1/2 CENT SALES TAX FUND. Total projected Fire Departments 1/2 Cent Sales Tax Fund revenues are \$ 1,273,793.83. Total projected Fire Departments Sales Tax Fund beginning balance is \$ 0.

1. Other Srvs. & Chrgs.	\$	1,279,793.83
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TOTAL FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND: \$ 1,279,793.83

LL. SHERIFF SPECIAL NEEDS FUND. Total projected Sheriff Special Needs Fund revenues \$ 5,150.00. Total projected Sheriff Special Needs Fund beginning balance is \$ 15,500.00.

1. Supplies	\$	9,750.00
2. Other Srvs. & Chrgs.	\$	10,800.00

TOTAL SHERIFF SPECIAL NEED FUND \$ 20,550.00

MM. SHERIFF SPECIAL DRUG & INVESTIGATION FUND. Total projected Sheriff Special Drug & Investigation Cost Fund revenues are \$ 3,618.00. Total projected County Sheriff Special Drug & Investigation beginning balance is \$ 8,000.00.

1. Supplies \$ 4,500.00
2. Other Srvs. & Chrgs. \$ 7,118.00

TOTAL SPECIAL DRUG &
INVESTIGATION FUND \$ 11,618.00

NN. SENIOR CITIZENS FUND. Total projected Senior Citizens Fund revenues are \$ 476,210.00. Total projected beginning balance of fund is \$ 3,500.00.

1. Personal Services \$ 298,437.83
2. Supplies \$ 109,600.00
3. Other Srvs. & Chgs. \$ 53,584.00
4. Capital Outlays \$ 6,000.00

TOTAL SENIOR CITIZENS FUND \$ 467,621.83

OO. DONATION FUND-911. Total projected Donation Fund-911 revenues are \$ 450.00. Total projected Donation Fund-911 beginning balance is \$ 196.00.

1. Supplies \$ 0
2. Other Srvs. & Chrgs. \$ 0

TOTAL DONATION FUND-911: \$ 0

PP. GRANT FUND. Total projected Grant Fund revenues are \$ 50,000.00. Total projected Grant Fund beginning balance is \$ 5,400.00.

1. Supplies \$ 30,400.00
2. Other Srvs. & Chrgs. \$ 15,000.00
3. Capital Outlays \$ 10,000.00

TOTAL GRANT FUND: \$ 55,400.00

QQ. OMP-MAGNESS FEED MILL FUND. Total projected OMP-Magness Feed Mill Project Fund revenues are \$ 0. Total projected OMP-Magness Feed Mill Project Fund beginning balance is \$ 105,946.23.

1. Other Svs. & Chrgs. \$ 105,946.23

TOTAL OMP-MAGNESS FEED MILL FUND: \$ 105,946.23

RR. DWI COURT GRANT FUND. Total projected DWI Court Grant Fund revenues are \$ 0 . Total projected Boating Safety Fund beginning balance is \$ 1,301.69 .

1. Other Svs. & Chgs. \$ 1,301.69

TOTAL DWI COURT GRANT FUND: \$ 1,301.69

SS. INTIMIDATOR FUND. Total projected Intimidator Fund revenues are \$ 0 . Total projected Boating Safety Fund beginning balance is \$ 71,603.00 .

1. Other Svs. & Chgs. \$ 71,603.00

TOTAL INTIMIDATOR FUND: \$ 71,603.00

TT. CORD VOLUNTEER FIRE DEPARTMENT FUND. Total projected Cord Volunteer Fire Department Fund revenues are \$ 0 . Total projected Boating Safety Fund beginning balance is \$ 52.36 .

1. Other Svs. & Chgs. \$ 52.36

TOTAL CORD VOLUNTEER FIRE DEPT. FUND: \$ 52.36

UU. SOUTHSIDE PRESCHOOL FUND. Total projected Southside Preschool Fund revenues are \$ 218,000.00 . Total projected Boating Safety Fund beginning balance is \$ 0 .

1. Other Svs. & Chgs. \$ 18,000.00
2. Capital Outlays \$ 200,000.00

TOTAL SOUTHSIDE PRESCHOOL FUND: \$ 218,000.00

VV. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND. Total projected Bethesda Area Volunteer Fire Department Act 833 Fund beginning balance is \$ 5,000.00 . Total projected Bethesda Area Volunteer Fire Department Act 833 Fund revenues are \$ 12,500.00 .

1. Supplies \$ 5,000.00
2. Other Services \$ 11,000.00
3. Capital Outlays \$ 1,000.00

TOTAL B.A.V.F.D. ACT 833 FUND: \$ 17,000.00

WW. 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 \$ 30,000.00. Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund revenues are \$ 24,300.00.

1. Supplies	\$	5,000.00
2. Other Services	\$	17,875.00

TOTAL B.A.V.F.D. 1-CENT FUND: \$ 22,875.00

XX. 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 \$ 100,000.00. Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund revenues are \$ 95,684.04.

1. Personal Services	\$	8,750.00
2. Supplies	\$	35,300.00
2. Other Services	\$	44,900.00
2. Capital Outlays	\$	87,000.00

TOTAL B.A.V.F.D. 1/2-CENT FUND: \$ 175,950.00

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: 12-10-18

APPROVED: _____

County Judge

ATTEST

Tracey Mitchell
County Clerk
by SR

TRAVEL	1000	0100-3030		\$	150.00					
ADVERTISING & PUBLICATION	1000	0100-3040		\$	1,000.00					
OFFICIAL & DEPUTY BOND	1000	0100-3050								
INSURANCE FIRE & EXTENDED COVERAG	1000	0100-3052		\$	300.00					
RISK MANAGEMENT	1000	0100-3059		\$	75.00					
ELECTRICITY	1000	0100-3060		\$	800.00					
GAS	1000	0100-3061		\$	300.00					
WATER	1000	0100-3062		\$	150.00					
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0100-3090		\$	1,400.00					
MEALS & LODGING	1000	0100-3094		\$	750.00					
OTHER MISCELLANEOUS	1000	0100-3100								
TOTAL OTHER SERVICES				\$	11,917.00		\$		-	
MACHINERY & EQUIPMENT	1000	0100-4004		\$	-		\$		700.00	
TOTAL CAPITAL OUTLAYS				\$	-		\$		700.00	

TOTAL COUNTY JUDGE BUDGET \$ 98,153.31 \$ 700.00 \$ 98,853.31 \$ 8,900.00

COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		TOTAL AMOUNT APPROPRIATED FOR 2019		CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY A	CATEGORY B	
				\$ 245,190.06	\$ 150.00			
				2019 REQUEST	2019 REQUEST			2019 REQUEST
TOTAL FULL TIME SALARIES	1000	0101-1001		\$ 151,015.06				
County Clerk 1 @ \$47,455.74								
Deputy Clerk 1 @ \$26,377.26								
1 Deputy Clerk @ \$26,377.26								
Chief Deputy 1 @ \$28,107.30								
Viewer Reg Coord 1 @ \$12.97 per hour (up to 1,750 hours)								
EXTRA HELP	1000	0101-1003		\$ -				
SOCIAL SECURITY MATCH	1000	0101-1006		\$ 11,560.00				
RETIREMENT MATCH	1000	0101-1008		\$ 23,200.00				
HEALTH INSURANCE	1000	0101-1009		\$ 36,100.00				
WORKER'S COMPENSATION	1000	0101-1010		\$ 250.00				
LIFE INSURANCE	1000	0101-1016		\$ 325.00				
TOTAL PERSONAL SERVICES				\$ 222,450.06	\$ -			\$ 22,800.00
SUPPLIES	1000	0101-2001		\$ 3,000.00				
SMALL EQUIPMENT	1000	0101-2002						
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024		\$ 820.00				
TOTAL SUPPLIES				\$ 3,820.00	\$ -			\$ -
ACCOUNTING & AUDITING	1000	0101-3001		\$ 1,800.00				

TOTAL AMOUNT APPROPRIATED FOR 2019

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 22,800.00

CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C			
TOTAL FULL TIME SALARIES	1000	0102-1001		\$ 115,964.78	\$ 37,000.00				
<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		\$ 23,500.00					
HEALTH INSURANCE	1000	0102-1009		\$ 32,689.00					
WORKER'S COMP	1000	0102-1010		\$ 250.00					
LIFE INSURANCE	1000	0102-1016		\$ 325.00					
TOTAL PERSONAL SERVICES				\$ 184,478.78	\$ 37,000.00				
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		\$ 1,000.00					
				AVAILABLE:			\$ 185,478.78	\$ 37,000.00	
				2019 REQUEST	2019 REQUEST				
				TOTAL AMOUNT APPROPRIATED FOR 2019					
				AMOUNT NEEDED FOR 12.25% PAY RAISE					
								\$ 23,100.00	

INSURANCE FIRE & EXTENDED COVERAG	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					\$ 1,000.00	\$			
TOTAL CIRCUIT CLERK BUDGET					\$ 185,478.78	\$ 37,000.00	\$	222,478.78	\$ 23,100.00

COUNTY TREASURER BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$ 107,293.04	2019 REQUEST	2019 REQUEST		
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		\$ 11,600.00				
HEALTH INSURANCE	1000	0103-1009		\$ 13,800.00				
WORKER'S COMPENSATION	1000	0103-1010		\$ 150.00				
LIFE INSURANCE	1000	0103-1016		\$ 130.00				
TOTAL PERSONAL SERVICES				\$ 107,293.04	\$ -	\$ -		\$ 11,400.00
TOTAL COUNTY TREASURER BUDGET				\$ 107,293.04	\$ -	\$ -	12.25% PAY RAISE FOR	\$ 11,400.00
							107,293.04	\$ 11,400.00

TAX COLLECTOR BUDGET

LINE-ITEM	FUND	ACCOUNT	EQUEST	FUNDS		2019 REQUEST	2019 REQUEST	TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B				
				AVAILABLE:	\$	294,457.82			
TOTAL FULL TIME SALARIES	1000	0104-1001		\$	154,694.82				2019 REQUEST
Tax Collector 1 @\$47,455.74									
Deputies 3 @\$26,377.26									
Chief Deputy 1 @\$28,107.30									
EXTRA HELP	1000	0104-1003		\$	-				
SOCIAL SECURITY MATCH	1000	0104-1006		\$	11,900.00				
RETIREMENT MATCH	1000	0104-1008		\$	23,800.00				
HEALTH INSURANCE	1000	0104-1009		\$	35,496.00				
WORKERS COMPENSATION	1000	0104-1010		\$	260.00				
LIFE INSURANCE	1000	0104-1016		\$	325.00				
TOTAL PERSONAL SERVICES				\$	226,475.82	\$	-		
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	\$	-		
								TOTAL AMOUNT APPROPRIATED FOR 2019	2019 REQUEST
								\$	23,400.00
								\$	-

AMOUNT NEEDED FOR 12.25% PAY RAISE

OTHER PROFESSIONAL SERVICES	1000	0104-3009		\$	8,000.00		
TELEPHONE & TELEGRAPH	1000	0104-3020		\$	1,600.00		
POSTAGE	1000	0104-3021		\$	10,000.00		
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 COVERA	1000	0104-3052		\$	600.00		
RISK MANAGEMENT FUND	1000	0104-3059		\$	130.00		
ELECTRICITY	1000	0104-3060		\$	1,100.00		
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				\$	50,655.00	\$	-
Payment to County General	1000	0104-9999		\$	6,970.00		
TOTAL TRANSFERS OUT				\$	6,970.00	\$	-

TOTAL TAX COLLECTOR BUDGET \$ 296,500.82 \$ - \$ 296,500.82 \$ 23,400.00

TAX ASSESSOR BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		2019 REQUEST		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	2019 REQUEST	2019 REQUEST		
TOTAL FULL TIME SALARIES	1000	0105-1001		\$ 233,826.60					2019 REQUEST
Assessor 1 @ \$47,455.74									
Deputies 5 @ \$26,377.26									
Chief Deputy 1 @ \$28,107.30									
GIS Digital Mapper 1 @ \$26,377.26									
CONTRACT LABOR	1000	0105-1004		\$ -					
CERTIFICATE PAY	1000	0105-1005		\$ 4,800.00					
SOCIAL SECURITY MATCH	1000	0105-1006		\$ 18,300.00					
RETIREMENT MATCH	1000	0105-1008		\$ 36,700.00					
HEALTH INSURANCE	1000	0105-1009		\$ 55,500.00					
WORKERS COMPENSATION	1000	0105-1010		\$ 1,100.00					
LIFE INSURANCE	1000	0105-1016		\$ 520.00					
TOTAL PERSONAL SERVICES				\$ 350,746.60		\$ -			\$ 35,400.00
SUPPLIES	1000	0105-2001		\$ 2,200.00					
SMALL EQUIPMENT	1000	0105-2002		\$ 1,000.00					
JANITORIAL SUPPLIES	1000	0105-2003		\$ 400.00					
BUILDING REPAIR & MAINTENANCE	1000	0105-2020		\$ 4,400.00					
PARTS & REPAIRS	1000	0105-2023							
SERVICE CONTRACTS	1000	0105-2024		\$ 1,135.00					

AMOUNT NEEDED FOR 12.25% PAY RAISE

TOTAL SUPPLIES					\$ 9,135.00	\$	-
OTHER PROFESSIONAL SERVICES	1000	0105-3009			\$ 36,000.00		
TELEPHONE & TELEGRAPH	1000	0105-3020			\$ 1,200.00		
POSTAGE	1000	0105-3021			\$ 3,200.00		
INTERNET CONNECTION	1000	0105-3023			\$ 1,500.00		
TRAVEL (ASSESSOR)	1000	0105-3030			\$ 1,500.00		
ADVERTISING & PUBLICATIONS	1000	0105-3040			\$ 1,500.00		
OFFICIAL & DEPUTY BOND	1000	0105-3050			\$ 110.00		
INSURANCE, FIRE & EXTENDED COVERA	1000	0105-3052			\$ 500.00		
RISK MANAGEMENT	1000	0105-3059			\$ 550.00		
ELECTRICITY	1000	0105-3060			\$ 1,100.00		
GAS	1000	0105-3061			\$ 625.00		
WATER	1000	0105-3062			\$ 250.00		
RENT--OFFICE SPACE	1000	0105-3070			\$ 15,000.00		
RENT--MACHINERY & EQUIPMENT					\$ 200.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0105-3090			\$ 500.00		
MEALS & LODGING	1000	0105-3094			\$ 2,200.00		
EDUCATION & TRAINING	1000	0105-3101			\$ 2,000.00		
SOFTWARE, SUPPORT, MAINTENANCE	1000	0105-3102			\$ 20,000.00		
TOTAL OTHER SERVICES & CHARGES					\$ 87,935.00	\$	-
MACHINERY & EQUIPMENT	1000	0105-4004			\$ 6,500.00		
TOTAL CAPITAL OUTLAYS					\$ 6,500.00	\$	-
PAYMENT TO COUNTY GENERAL	1000	0105-9999			\$ 6,970.00		
TOTAL TRANSFERS OUT					\$ 6,970.00	\$	-

\$	-
\$	-
\$	-
\$	-

TOTAL TAX ASSESSOR BUDGET

\$ 461,286.60 \$

-

\$ 461,286.60

\$ 35,400.00

EQUALIZATION BOARD BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
				\$	2019 REQUEST	2019 REQUEST		
EQUALIZATION BOARD \$100 per meetin	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	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B		
				AVAILABLE: \$	81,340.00		
				2019 REQUEST		2019 REQUEST	
TOTAL SALARIES J.P.	1000	0107-1001		\$ 44,000.00			
SOCIAL SECURITY MATCH	1000	0107-1006		\$ 3,400.00			
HEALTH INSURANCE	1000	0107-1009		\$ 28,400.00			
WORKERS COMPENSATION	1000	0107-1010		\$ 100.00			
TOTAL PERSONAL SERVICES				\$ 75,900.00	\$ -		\$ 5,800.00
SUPPLIES	1000	0107-2001					
TOTAL SUPPLIES				\$ -	\$ -		\$ -
POSTAGE	1000	0107-3021		\$ 500.00			
INTERNET SERVICE	1000	0107-3023		\$ -			
TRAVEL (MILEAGE/TICKETS)	1000	0107-3030		\$ 1,350.00			
ADVERTISING & PUBLICATION	1000	0107-3040		\$ 3,300.00			
RISK MANAGEMENT	1000	0107-3059		\$ 50.00			
DUES & MEMBERSHIPS	1000	0107-3090		\$ 180.00			
OTHER MISCELLANEOUS	1000	0107-3100		\$ 60.00			
TOTAL OTHER SERVICES & CHARGES				\$ 5,440.00	\$ -		\$ -

TOTAL AMOUNT APPROPRIATED FOR 2019

AMOUNT NEEDED FOR 12.25% PAY RAISE

TOTAL QUORUM COURT BUDGET \$ 81,340.00 \$ - \$ 81,340.00 \$ 5,800.00

MAINTENANCE BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	259,594.91	\$	8,000.00	
				2019 REQUEST				
TOTAL FULL TIME SALARIES	1000	0108-1001		\$	81,904.33			
Chief Maintenance/Supervisor 1 @ \$29,405.93								
Custodian/Assistant to Supervisor 1 @ \$26,249.20								
Custodian 1 @ \$26,249.20								
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		\$	21,300.00			
WORKER'S COMPENSATION	1000	0108-1010		\$	1,900.00			
LIFE INSURANCE	1000	0108-1016		\$	200.00			
TOTAL PERSONAL SERVICES				\$	125,904.33	\$	-	
SMALL EQUIPMENT	1000	0108-2002		\$	1,300.00			
JANITORIAL SUPPLIES	1000	0108-2003		\$	3,160.00			
UNIFORM RENTAL	1000	0108-2006		\$	1,638.00			
FUEL, OIL, & LUBRICANTS	1000	0108-2007		\$	723.00			
TIRES & TUBE	1000	0108-2008		\$	771.00			
BUILDING MATERIALS & SUPPLIES	1000	0108-2020		\$	17,000.00			
PAINTS & METALS	1000	0108-0021		\$	964.00			

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 12,400.00

INDEPENDENCE COUNTY ELECTION COMMISSION

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	37,000.00			
				2019 REQUEST		2019 REQUEST		
PART TIME SALARIES	1000	0109-1002		\$	9,000.00			
CONTRACT LABOR	1000	0109-1004						
SOCIAL SECURITY MATCH	1000	0109-1006		\$	575.00			
WORKERS COMP	1000	0109-1010		\$	150.00			
TOTAL PERSONAL SERVICES				\$	9,725.00	\$	-	
GENERAL OFFICE SUPPLIES	1000	0109-2001						
TOTAL SUPPLIES				\$	-			
OTHER PROFESSIONAL SERVICES	1000	0109-3009		\$	10,000.00			
POSTAGE	1000	0109-3021		\$	3,000.00			
INTERNET CONNECTION	1000	0109-3023						
TRAVEL	1000	0109-3030						
ADVERTISING & PUBLICATIONS	1000	0109-3040						
INSURANCE FIRE & EXTENDED COVERAG	1000	0109-3052		\$	2,200.00			
RISK MANAGEMENT FUND	1000	0109-3059		\$	75.00			
LAND & BUILDINGS RENT	1000	0109-3070						
EQUIPMENT RENTAL	1000	0109-3071						
DUES & MEMBERSHIPS	1000	0109-3090						
MEALS	1000	0109-3094						
OTHER MISCELLANEOUS	1000	0109-3100						

COMPUTER SOFTWARE & SUPPORT	1000	0109-3102					
TOTAL OTHER SERVICES & CHARGES					\$	15,275.00	\$
MACHINERY & EQUIPMENT	1000	0109-4004					
TOTAL CAPITAL OUTLAYS					\$	-	\$
NOTE PRINCIPAL	1000	0109-5003			\$	9,000.00	
NOTE INTEREST	1000	0109-5004			\$	3,000.00	
TOTAL DEBT SERVICE					\$	12,000.00	\$

					\$	-	
					\$	-	
					\$	-	

TOTAL ELECTION COMMISSION BUDGET

\$ 37,000.00

\$ 37,000.00

\$ -

COUNTY GRANT-IN-AID--GENERAL

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A 2019 REQUEST	CATEGORY B 2019 REQUEST		
Grants-in-Aid--General	1000	0116-3100		\$ 24,750.00			
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

\$ 24,750.00

\$ -

ASSESSOR'S REAPPRAISAL BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$ 215,594.91	2019 REQUEST	2019 REQUEST		
TOTAL FULL TIME SALARIES	1000	0125-1001		\$ 89,696.91				2019 REQUEST
<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		\$ 16,100.00				
HEALTH INSURANCE	1000	0125-1009		\$ 23,300.00				
WORKER'S COMPENSATION	1000	0125-1010		\$ 300.00				
LIFE INSURANCE	1000	0125-1016		\$ 200.00				
TOTAL PERSONAL SERVICES				\$ 151,996.91	\$ -			\$ 14,000.00
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						

AMOUNT NEEDED FOR 12.25% PAY RAISE

OTHER PROFESSIONAL SERVICES	1000	0125-3009							
TELEPHONE & TELEGRAPH	1000	0125-3020		\$	1,200.00				
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		\$	150.00				
ELECTRICITY	1000	0125-3060		\$	1,200.00				
GAS	1000	0125-3061		\$	625.00				
WATER	1000	0125-3062		\$	250.00				
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		\$	750.00				
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				\$	28,846.00			\$	-
COMPUTER HARDWARE PURCHASES &	1000	0125-4004		\$	5,000.00				
TOTAL CAPITAL OUTLAYS				\$	5,000.00			\$	-

TOTAL ASSESSOR'S REAPPRAISAL BUDGET

\$ 215,594.91 \$ -

\$ 215,594.91 \$ 14,000.00

ASSOCIATION DUES BUDGET

LINE-ITEM	FUND	ACCOUNT	FUNDS		2019 REQUEST	2019 REQUEST	TOTAL AMOUNT APPROPRIATED FOR 2019	2019 REQUEST
			CATEGORY A	CATEGORY B				
DUES & MEMBERSHIPS	1000	0127-3090	AVAILABLE: \$ 3,300.00		\$ 3,300.00			
TOTAL OTHER SERVICES & CHARGES					\$ 3,300.00	\$ -		\$ -

TOTAL ASSOCIATION DUES BUDGET \$ 3,300.00 \$ - \$ 3,300.00 \$ -

PRE-PAID UNEMPLOYMENT/WORKERS COMP

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		2019 REQUEST		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY A	CATEGORY B		
HEALTH INSURANCE	1000	0128-1009		\$ 66,500.00		\$ 35,000.00			
UNEMPLOYMENT COMP.	1000	0128-1011				\$ 31,500.00			
TOTAL PERSONAL SERVICES				\$ 66,500.00	\$ -	\$ -	\$ -		\$ -

TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP \$ 66,500.00 \$ - **\$ 66,500.00** \$ -

PUBLIC HEALTH

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	2,400.00			
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 \$ - \$ **2,400.00** \$ -

COUNTY SHERIFF BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B				
TOTAL FULL TIME SALARIES	1000	0400-1001		\$ 883,881.68	\$ 125,928.00				2019 REQUEST
<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		\$ 164,000.00					
HEALTH INSURANCE	1000	0400-1009		\$ 207,000.00					
WORKER'S COMPENSATION	1000	0400-1010		\$ 23,000.00					
UNEMPLOYMENT INSURANCE	1000	0400-1011		\$ -					
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				\$ 1,437,394.09	\$ 125,928.00				\$ 153,900.00
AMOUNT NEEDED FOR 12.25% PAY RAISE									

AVAILABLE: \$ 1,786,303.33 \$ 125,928.00

FOR 2019

2019 REQUEST

FLEET INSURANCE	1000	0400-3053		\$	31,000.00		
RISK MANAGEMENT	1000	0400-3059		\$	11,500.00		
ELECTRICITY	1000	0400-3060		\$	9,000.00		
GAS	1000	0400-3061		\$	4,500.00		
WATER	1000	0400-3062		\$	3,500.00		
MACHINERY & EQUIPMENT RENTALS	1000	0400-3071					
LEASE-MACHINERY & EQUIPMENT	1000	0400-3073		\$	4,000.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0400-3090		\$	1,000.00		
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, MAIL	1000	0400-3102		\$	9,300.00		
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103					
TOTAL OTHER SERVICES & CHARGES				\$	96,150.00	\$	-
EQUIPMENT	1000	0400-4004		\$	6,000.00		
VEHICLES	1000	0400-4005		\$	31,000.00		
TOTAL CAPITAL OUTLAYS				\$	37,000.00	\$	-
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

\$ 1,786,299.73 \$ 125,928.00

\$ 1,912,227.73

\$ 153,900.00

CIRCUIT COURT

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	31,325.00			
				2019 REQUEST		2019 REQUEST		
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						
REPAIRS (MACHINERY & EQUIPMENT)	1000	0401-2023						
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		\$	2,155.00			
POSTAGE	1000	0401-3021		\$	700.00			
INTERNET	1000	0401-3023						
TRAVEL (MILEAGE/TICKETS)	1000	0401-3030						
INSURANCE, FIRE & EXTENDED COVERA	1000	0401-3052		\$	1,200.00			
RISK MANAGEMENT FUND	1000	0401-3059		\$	95.00			
ELECTRICITY	1000	0401-3060		\$	3,000.00			
GAS	1000	0401-3061		\$	1,400.00			
WATER	1000	0401-3062		\$	600.00			
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 \$ -

\$ 31,325.00 \$ -

DISTRICT COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B			
				AVAILABLE: \$	273,835.94	\$	37,000.00	
TOTAL FULL TIME SALARIES	1000	0409-1001		\$	125,520.94	\$	37,000.00	
<i>Chief Clerk 1 @ \$30,536.78</i>								
<i>Deputy Clerks 4@ \$26,377.26</i>								
<i>Boiliff 1@ \$26,475.12</i>								
SOCIAL SECURITY MATCH	1000	0409-1006		\$	12,450.00			
30 YR. UNFUNDED LIABILITY PMTS 2004	1000	0409-1007		\$	-			
RETIREMENT MATCH	1000	0409-1008		\$	25,000.00			
HEALTH INSURANCE	1000	0409-1009		\$	41,500.00			
WORKERS COMPENSATION	1000	0409-1010		\$	400.00			
LIFE INSURANCE	1000	0409-1016		\$	390.00			
TOTAL PERSONAL SERVICES				\$	205,260.94	\$	37,000.00	
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 AMOUNT APPROPRIATED FOR 2019

CATEGORY C 2019 REQUEST

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 24,500.00

TOTAL SUPPLIES					\$ 6,200.00	\$ -		\$ -
MANAGEMENT CONSULTING	1000	0409-3002						
TELEPHONE & TELEGRAPH	1000	0409-3020			\$ 3,500.00			
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 COVERA	1000	0409-3052			\$ 1,700.00			
INSURANCE FLEET LIABILITY	1000	0409-3053						
RISK MANAGEMENT FUND	1000	0409-3059			\$ 200.00			
ELECTRICITY	1000	0409-3060			\$ 6,000.00			
GAS	1000	0409-3061			\$ 2,800.00			
WATER	1000	0409-3062			\$ 2,200.00			
OFFICE RENT	1000	0409-3070						
DUES & MEMBERSHIPS	1000	0409-3090			\$ 575.00			
MEALS & LODGING	1000	0409-3094			\$ 700.00			
DISTRICT JUDGE (STATE REIMBURSEME	1000	0409-3096			\$ 31,800.00			
DISTRICT COURT OTHER SERVICES	1000	0409-3100						
TOTAL OTHER SERVICES & CHARGES					\$ 51,075.00	\$ -		\$ -
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003			\$ 8,100.00			
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004			\$ 3,200.00			
TOTAL DEBT SERVICE					\$ 11,300.00	\$ -		\$ -
TOTAL DISTRICT COURT BUDGET					\$ 273,835.94	\$ 37,000.00	\$ 310,835.94	\$ 24,500.00

COMMUNITY SERVICE BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$ 77,816.00	2019 REQUEST	2019 REQUEST		2019 REQUEST
COMMUNITY SERVICE COORDINATOR	1000	0410-1001		\$ 33,201.00				
SOCIAL SECURITY	1000	0410-1006		\$ 2,550.00				
RETIREMENT MATCH	1000	0410-1008		\$ 5,150.00				
HEALTH INSURANCE	1000	0410-1009		\$ 6,900.00				
WORKERS COMPENSATION	1000	0410-1010		\$ 650.00				
LIFE INSURANCE	1000	0410-0116		\$ 65.00				
TOTAL PERSONAL SERVICES				\$ 48,516.00	\$ -			\$ 5,100.00
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		\$ -				
CELL PHONE	1000	0410-3022		\$ 1,000.00				
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		\$ 350.00				
				AMOUNT NEEDED FOR 12.25% PAY RAISE				

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			\$	23,050.00	\$ -

					\$ -
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TOTAL COMMUNITY SERVICE BUDGET \$ 77,366.00 \$ - \$ **77,366.00** \$ 5,100.00

CIRCUIT/CHANCERY/JUVENILE COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE:	2019 REQUEST	2019 REQUEST		
TOTAL FULL TIME SALARIES	1000	0414-1001		\$ 132,784.96	\$ 37,000.00	\$ 308,753.83	\$ 37,000.00	\$ 28,100.00
Intake Officer 1 @ \$27,481.89								
Probation-Intake Officer 1 @ \$33,423.61								
Probation Officer 1 @ \$26,445.88								
Probation Officer 1@ \$26,445.88								
Probation Officer 1@ \$26,445.88								
Juv FINS Intake Officer 1@ \$29,541.82								
PART TIME SALARIES	1000	0414-1002		\$ 15,995.12				
Intake Officer 1@ \$15,995.12								
SOCIAL SECURITY MATCH	1000	0414-1006		\$ 14,230.00				
RETIREMENT MATCH	1000	0414-1008		\$ 28,600.00				
HEALTH INSURANCE	1000	0414-1009		\$ 41,000.00				
WORKER'S COMPENSATION	1000	0414-1010		\$ 3,700.00				
UNEMPLOYMENT COMP	1000	0414-1011		\$ -				
LIFE INSURANCE	1000	0414-1016		\$ 390.00				
TOTAL PERSONAL SERVICES				\$ 236,700.08	\$ 37,000.00			\$ 28,100.00
SUPPLIES	1000	0414-2001		\$ 3,100.00				
SMALL EQUIPMENT	1000	0414-2002		\$ 1,000.00				
BUILDING REPAIR & MAINT.	1000	0414-2020		\$ 500.00				

AMOUNT NEEDED FOR 12.25% PAY RAISE

PARTS & REPAIRS	1000	0414-2023		\$	300.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024					
TOTAL SUPPLIES				\$	4,900.00	\$	-
TELEPHONE & TELEGRAPH	1000	0414-3020		\$	4,500.00		
POSTAGE	1000	0414-3021		\$	500.00		
CELL PHONES	1000	0414-3022		\$	9,000.00		
INTERNET CONNECTION	1000	0414-3023		\$	1,500.00		
TRAVEL	1000	0414-3030		\$	12,500.00		
INSURANCE, FIRE & EXTENDED COVERA	1000	0414-3052		\$	2,900.00		
RISK MANAGEMENT	1000	0414-3059		\$	1,850.00		
ELECTRICITY	1000	0414-3060		\$	3,500.00		
GAS	1000	0414-3061		\$	1,200.00		
WATER	1000	0414-3062		\$	700.00		
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				\$	67,150.00	\$	-
TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET				\$	308,750.08	\$	37,000.00
				\$	345,750.08	\$	28,100.00

TRAVEL	1000	0416-3030		\$	4,000.00		
ADVERTISING & PUBLICATIONS	1000	0416-3040					
BOND	1000	0416-3050					
INSURANCE-FIRE & EXTENDED	1000	0416-3052		\$	500.00		
AUTO INSURANCE	1000	0416-3053					
RISK MANAGEMENT	1000	0416-3059		\$	50.00		
DUES & MEMBERSHIPS	1000	0416-3090		\$	250.00		
MEALS & LODGING	1000	0416-3094		\$	100.00		
TRAINING & EDUCATION	1000	0416-3101					
COMPUTER SOFTWARE, SUPPORT, MAIL	1000	0416-3102		\$	200.00		
TOTAL OTHER SERVICES & CHARGES				\$	10,420.00	\$	-

							\$	-

TOTAL PROSECUTING ATTORNEY 16TH JUDICIAL \$ 97,014.56 \$ - \$ **97,014.56** \$ 8,400.00

COUNTY JAIL

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B			
TOTAL FULL TIME SALARIES	1000	0418-1001		\$ 501,408.47	\$ 103,032.00			
<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 Bailiffs 3@ \$30,636.95</i>								
<i>Corporals 3@ \$23,824.60</i>								
PART TIME	1000	0418-1002		\$ 17,238.26				
SALARIES JUV BAILIFF	1000	0418-1003						
CERTIFICATE & LONGEVITY PAY	1000	0418-1005		\$ 7,965.21				
SOCIAL SECURITY MATCH	1000	0418-1006		\$ 48,300.00				
RETIREMENT MATCH	1000	0418-1008		\$ 96,800.00				
HEALTH INSURANCE	1000	0418-1009		\$ 162,000.00				
WORKER'S COMPENSATION	1000	0418-1010		\$ 13,500.00				
UNEMPLOYMENT COMP.	1000	0418-1011		\$ -				
UNIFORM ALLOWANCE	1000	0418-1015		\$ 8,300.00				
LIFE INSURANCE	1000	0418-1016		\$ 1,300.00				
TOTAL PERSONAL SERVICES				\$ 856,811.94	\$ 103,032.00			

AVAILABLE: \$ 1,424,961.94 \$ 103,032.00

TOTAL AMOUNT APPROPRIATED FOR 2019

CATEGORY C

2019 REQUEST

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 94,000.00

GAS	1000	0418-3061		\$	19,000.00	
WATER	1000	0418-3062		\$	34,000.00	
MACHINERY & EQUIPMENT LEASE	1000	0418-3073		\$	2,000.00	
MEALS & LODGING	1000	0418-3094		\$	1,500.00	
OTHER MISCELLANEOUS-REFUND INMA	1000	0418-3100		\$	500.00	
COMPUTER SOFTWARE, SUPPORT, MAN	1000	0418-3102		\$	5,500.00	
OTHER SUNDRY	1000	0418-3120		\$	500.00	
TOTAL OTHER SERVICES & CHARGES				\$	224,650.00	\$ -
MACHINERY & EQUIPMENT	1000	0418-4004		\$	30,000.00	
TOTAL CAPITAL OUTLAY				\$	30,000.00	\$ -

TOTAL JAIL BUDGET \$ 1,424,961.94 \$ 103,032.00

\$ 1,527,993.94

				\$	-	
				\$	-	

\$ 94,000.00

CORONER

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		2019 REQUEST	2019 REQUEST	2019 REQUEST	TOTAL AMOUNT APPROPRIATED FOR 2019	
				CATEGORY A	CATEGORY B					
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		\$ 2,500.00						
HEALTH INSURANCE	1000	0419-1009		\$ -						
WORKER'S COMP	1000	0419-1010		\$ 80.00						
LIFE INSURANCE	1000	0419-1016		\$ 65.00						
TOTAL PERSONAL SERVICES				\$ 27,657.50	\$	-				\$ 3,400.00
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	0419-3022		\$ 420.00						
TRAVEL	1000	0419-3030		\$ 700.00						
OFFICIAL BOND	1000	0419-3050		\$ -						
RISK MANAGEMENT FUND	1000	0419-3059		\$ 149.00						
DUES & MEMBERSHIPS	1000	0419-3090		\$ -						

AMOUNT NEEDED FOR 12.25% PAY RAISE

INDIGENT SERVICES	1000	0419-3095	\$	1,200.00				
OTHER MISCELLANEOUS	1000	0419-3100	\$	300.00				
TOTAL OTHER SERVICES & CHARGES			\$	3,069.00	\$		-	

TOTAL CORONER BUDGET \$ 32,391.50 \$ - \$ **32,391.50** \$ 3,400.00

	\$	-
	\$	3,400.00

COUNTY GRANT-IN-AID--LAW ENFORCEMENT

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A 2019 REQUEST	CATEGORY B 2019 REQUEST		
Grants-Law Enforcement	1000	0421-3100			\$ 57,840.00		
Cushman Town Marshall					\$ 9,640.00		
Oil Trough Town Marshall					\$ 9,640.00		
Pleasant Plains Marshall					\$ 9,640.00		
Newark Town Marshall					\$ 9,640.00		
Sulphur Rock Town Marshall					\$ 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

\$ 57,840.00

\$ -

SHERIFF RESERVES/SWAT/DIVE

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A 2019 REQUEST	CATEGORY B 2019 REQUEST		
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		\$ -
MEDICAL, DENTAL, HOSPITAL	1000	0453-3006					
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 \$ 18,300.00 \$ -

PROSECUTING ATTORNEY INDEPENDENCE COUNTY

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	77,449.18			
				2019 REQUEST		2019 REQUEST		
TOTAL FULL TIME SALARIES	1000	0456-1001		\$	26,377.26			
<i>Secretary/Receipt: 1 @ \$26,377.26</i>								
CONTRACT LABOR	1000	0456-1004		\$	37,826.92			
DPA/CO ATTORNEY HANEY OFFICE EXPENSE \$21,374.92								
???								
OFFICE EXPENSE \$8,100.00								
MUNICIPAL COURT DPA KELLYE BARBER \$8,352.00--								
SOCIAL SECURITY MATCH	1000	0456-1006		\$	2,030.00			
RETIREMENT MATCH	1000	0456-1008		\$	4,100.00			
HEALTH INSURANCE	1000	0456-1009		\$	6,900.00			
WORKERS COMPENSATION	1000	0456-1010		\$	100.00			
LIFE INSURANCE	1000	0456-1016		\$	65.00			
TOTAL PERSONAL SERVICES				\$	77,399.18	\$	-	
FLEET INSURANCE	1000	0456-3053		\$	-			
RISK MANAGEMENT	1000	0456-3059		\$	50.00			
TOTAL OTHER SERVICES & CHARGES				\$	50.00	\$	-	

AMOUNT NEEDED FOR 12.25% PAY RAISE

TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY \$ 77,449.18 \$ - - \$ 77,449.18 \$ 4,000.00

IND. COUNTY/STATE POLICE

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	1,100.00			
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			
INTERNET	1000	0457-3023						
OTHER MISC.	1000	0457-3100		\$	-			\$ -
TOTAL OTHER SERVICES & CHARGES				\$	720.00			\$ -

TOTAL IND. COUNTY/STATE POLICE

\$ 1,100.00 \$ - \$ **1,100.00** \$ -

OEM BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	2019 REQUEST	
				CATEGORY A	CATEGORY B				
				AVAILABLE:	\$ 102,855.86				
					2019 REQUEST	2019 REQUEST	2019 REQUEST		
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		\$ 5,600.00					
HEALTH INSURANCE	1000	0500-1009		\$ 8,350.00					
WORKER'S COMPENSTATION	1000	0500-1010		\$ 750.00					
LIFE INSURANCE	1000	0500-1016		\$ 65.00					
TOTAL PERSONAL SERVICES				\$ 54,545.00		\$ -			
GENERAL OFFICE SUPPLIES	1000	0500-2001		\$ 800.00					
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		\$ 2,000.00					
PARTS & REPAIRS	1000	0500-2023		\$ 6,000.00					
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024		\$ 2,500.00					
TOTAL SUPPLIES				\$ 24,410.86		\$ -			
								TOTAL AMOUNT APPROPRIATED FOR 2019	2019 REQUEST
									\$ 5,500.00
									\$ -

AMOUNT NEEDED FOR 12.25% PAY RAISE

TOTAL DEBT SERVICE					\$ 900.00	\$ -	\$ -
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TOTAL OEM BUDGET \$ 102,855.86 \$ - \$ **102,855.86** \$ 5,500.00

VETERANS SERVICE

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C			
				AVAILABLE:	\$ 34,034.27				2019 REQUEST
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		\$	3,100.00				
HEALTH INSURANCE	1000	0800-1009		\$	6,900.00				
WORKER'S COMPENSATION	1000	0800-1010		\$	50.00				
LIFE INSURANCE	1000	0800-1016		\$	65.00				
EXTRA FOR LUMP SUM PAY OUT									
TOTAL PERSONAL SERVICES				\$	31,428.57	\$	-		\$ 3,000.00
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 PROG	1000	0800-2024		\$	66.00				
TOTAL SUPPLIES				\$	641.00	\$	-		\$ -
OTHER PROFESSIONAL SERVICES	1000	0800-3009							
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				

TOTAL AMOUNT APPROPRIATED FOR 2019

AMOUNT NEEDED FOR 12.25% PAY RAISE

INS. FIRE & EXTENDED CVG.	1000	0800-3052	\$	72.20
RISK MANAGEMENT FUND	1000	0800-3059	\$	25.00
ELECTRICITY	1000	0800-3060	\$	200.00
GAS	1000	0800-3061	\$	100.00
WATER	1000	0800-3062	\$	50.00
DUES & MEMBERSHIPS	1000	0800-3090	\$	450.00
TOTAL OTHER SERVICES & CHARGES			\$	1,964.70
MACHINERY & EQUIPMENT	1000	0800-4004	\$	-
TOTAL CAPITAL OUTLAYS			\$	-

			\$	-
			\$	-
			\$	-

TOTAL VETERANS SERVICE BUDGET

\$ 34,034.27 \$ - \$ **34,034.27** \$ 3,000.00

COUNTY EXTENSION SERVICE

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
				AVAILABLE: \$	61,300.00		
				2019 REQUEST			
TOTAL SALARIES	1000	0801-1002		\$	52,500.00	\$	-
TOTAL SALARIES							
GENERAL OFFICE SUPPLIES	1000	0801-2001		\$	1,100.00		
SMALL EQUIPMENT	1000	0801-2002					
BUILDING MATERIALS & SUPPLIES	1000	0801-2020		\$	-		
TOTAL SUPPLIES				\$	1,100.00	\$	-
TELEPHONE & TELEGRAPH	1000	0801-3020		\$	1,700.00		
TRAVEL	1000	0801-3030					
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052		\$	1,100.00		
ELECTRICITY	1000	0801-3060		\$	3,250.00		
GAS	1000	0801-3061		\$	1,650.00		
EQUIPMENT LEASE	1000	0801-3073					
TOTAL OTHER SERVICES & CHARGES				\$	7,700.00	\$	-

TOTAL COUNTY EXTENSION SERVICE

\$ 61,300.00 \$ -

\$ 61,300.00

\$ -

COUNTY GRANT-IN-AID--SOCIAL SERVICES

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
Grants--Social Services	1000	0803-3100		\$ 46,100.00				
Community School				\$ 11,000.00				
Sr. Citizens Program				\$ 35,100.00				
TOTAL OTHER SERVICES & CHARGES				\$ 46,100.00	\$ -			\$ -

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

\$ 46,100.00 \$ -

TRANSFERS BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
				AVAILABLE: \$	204,050.00		
				2019 REQUEST			
TRANSFERS	1000	8888-9999					
SOLID WASTE FUND \$0							
TRANSFER TO 9-1-1				\$	185,300.00		
SOLID WASTE (1 MILL TAX) \$350,000							
TRANSFER TO SENIOR CITIZENS \$0							
TRANSFER TO PUBLIC DEFENDER				\$	18,750.00		
TOTAL TRANSFERS OUT				\$	204,050.00	\$	-

TOTAL TRANSFERS BUDGET

\$ 204,050.00 \$

-

\$ 204,050.00

\$ -

TOTAL COUNTY GENERAL BUDGET

\$ 6,649,761.91 \$ 424,950.00 \$ **7,074,711.91** \$ 487,100.00

JUVENILE DETENTION CENTER

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE:	\$ 1,286,667.00			
				2019 REQUEST		2019 REQUEST		2019 REQUEST
TOTAL FULL TIME SALARIES	1804	0458-1001		\$ 642,198.16				
Administrator 1 @ \$37,091.25 -\$46,200								
1st Lieutenant 1 @ \$32,130.00								
Guards 16 @ \$23,273.04								
Maintenance 1 @ \$26,249.20								
Corporals 2 @ \$23,824.60								
GED Teacher 1 @ \$33,415.20 (no uniform)								\$ 7,000.00
Financial Officer 1 @ \$29,120								
Unit Trainer 1 @ \$29,120								
Sergeant 1 @ \$25,945.92								
GUARDS (PART TIME)	1804	0458-1002		\$ 8,000.00				
JUVENILE COURT BAILIFFS	1804	0458-1003		\$ 10,710.00				
CONTRACT LABOR-Therapist \$30,000.00	1804	0458-1004		\$ 51,672.00				
Nurse \$22,190.00								\$ 6,930.00
Additional Therapist-Grant \$24,960.00								
SOCIAL SECURITY MATCH	1804	0458-1006		\$ 52,850.00				
RETIREMENT MATCH	1804	0458-1008		\$ 103,728.00				
HEALTH INSURANCE	1804	0458-1009		\$ 172,500.00				
WORKER'S COMPENSATION	1804	0458-1010		\$ 14,000.00				
UNIFORM ALLOWANCE (\$350 PER EMP)	1804	0458-1015		\$ 7,700.00				
LIFE INSURANCE	1804	0458-1016		\$ 1,625.00				\$ 94,400.00

AMOUNT NEEDED FOR 12.25% PAY RAISE

TOTAL PERSONAL SERVICES					\$ 1,064,983.16	\$	-
GENERAL SUPPLIES	1804	0458-2001					
SMALL EQUIPMENT	1804	0458-2002					
JANITORIAL SUPPLIES	1804	0458-2003			\$ 1,000.00		
MEDICINE	1804	0458-2004			\$ 500.00		
FOOD	1804	0458-2005			\$ 107,000.00		
CLOTHING (UNIFORMS)	1804	0458-2006					
FUELS, OIL, LUBRICANTS	1804	0458-2007			\$ 22,000.00		
TIRES & TUBES	1804	0458-2008			\$ 2,000.00		
OPERATING SUPPLIES	1804	0458-2010			\$ 9,500.00		
BUILDING MATERIALS & SUPPLIES	1804	0458-2020			\$ 2,200.00		
PLUMBING & ELECTRICAL	1804	0458-2022			\$ 1,000.00		
PARTS & REPAIRS	1804	0458-2023					
MAINTENANCE & SERVICE CONTRACTS	1804	0458-2024			\$ 1,000.00		
TOTAL SUPPLIES					\$ 146,200.00	\$	-
ACCOUNTING & AUDITING	1804	0458-3001					
MEDICAL (THERAPY SERVICES)	1804	0458-3006					
DRUG TESTING	1804	0458-3007			\$ 800.00		
OTHER PROFESSIONAL SERVICES	1804	0458-3009			\$ 4,000.00		
TELEPHONE & TELEGRAPH	1804	0458-3020			\$ 1,000.00		
POSTAGE	1804	0458-3021			\$ 683.84		
INTERNET	1804	0458-3023					
TRAVEL	1804	0458-3030					
TRANSPORTING JUVENILES	1804	0458-3032					
ADVERTISING & PUBLICATIONS	1804	0458-3040					

\$ 108,330.00
\$ 1,000.00
\$ 500.00
\$ 9,000.00
\$ 500.00
\$ 5,000.00
\$ 5,000.00
\$ 4,000.00
\$ 10,000.00
\$ 35,000.00
\$ 3,000.00
\$ 416.16
\$ 1,000.00

INSURANCE FIRE AND EXTENDED COVER	1804	0458-3052		\$	4,000.00	
INSURANCE FLEET LIABILITY	1804	0458-3053				
RISK MANAGEMENT FUND	1804	0458-3059		\$	6,500.00	
ELECTRICITY	1804	0458-3060		\$	12,000.00	
GAS	1804	0458-3061		\$	3,000.00	
WATER	1804	0458-3062		\$	4,500.00	
DUES & MEMBERSHIPS	1804	0458-3090				
MEALS AND LODGING	1804	0458-3094				
TRAINING	1804	0458-3101		\$	3,000.00	
COMPUTER SOFTWARE, SUPPORT MAIN	1804	0458-3102				
TOTAL OTHER SERVICES & CHARGES				\$	39,483.84	\$ -
BUILDINGS	1804	0458-4002				
MACHINERY AND EQUIPMENT	1804	0458-4004				
VEHICLES	1804	0458-4005				
TOTAL CAPITAL OUTLAYS				\$	-	\$ -
TRANSFERS	1804	0458-9999				
TRANSFER TO CO GEN FUND				\$	-	\$ -
TRANSFER TO SHERIFF'S BUDGET				\$	-	
PAYMENT TO JUV DET DEPRECIATION				\$	-	
TOTAL TRANSFERS				\$	-	\$ -

						\$ 5,000.00
						\$ 2,000.00
						\$ 2,000.00
						\$ 1,000.00
						\$ 750.00
						\$ 2,500.00
						\$ 17,666.16
						\$ 40,000.00
						\$ 40,000.00
						\$ -

TOTAL JUVENILE DETENTION CENTER

\$ 1,250,667.00 **\$ -** **\$ 1,250,667.00** **\$ 200,996.16**

JUVENILE DETENTION GRANT-IN-AID BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
				\$	2019 REQUEST	2019 REQUEST		
MATERIAL & SUPPLIES	1804	0459-2001		\$	4,750.00			
TOTAL SUPPLIES				\$	4,750.00	\$	-	
PROFESSIONAL SERVICES	1804	0459-3009		\$	10,833.50			
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				\$	26,417.00	\$	-	
MACHINERY & EQUIPMENT	1804	0459-4004		\$	-	\$	-	
TOTAL CAPITAL OUTLAYS				\$	-	\$	-	
TOTAL JUVENILE DETENTION GRANT-IN-AID BUDGET				\$	31,167.00	\$	-	\$ 31,167.00
TOTAL JUVENILE DETENTION FUND				\$	1,281,834.00	\$	-	\$ 1,281,834.00
				\$		\$	200,996.16	

SCHOOL RESOURCE OFFICER FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE:	\$ 357,570.01			
TOTAL FULL TIME SALARIES	1805	0452-1001		\$ 216,090.01				
Batesville 2 @ \$35,484.25								
Batesville 1 @ \$37,446.16								
Newark 1 @ \$36,983.87								
Midland 1 @ \$35,046.04								
Southside 1 @ \$36,983.87								
ADDITIONAL FOR BONUS				\$ 5,000.00				
CERTIFICATE & LONGEVITY PAY	1805	0452-1005		\$ 26,400.00				
FICA MATCH	1805	0452-1006		\$ 19,400.00				
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008		\$ 38,100.00				
HEALTH INSURANCE	1805	0452-1009		\$ 41,400.00				
WORKER'S COMPENSATION	1805	0452-1010		\$ 4,800.00				
UNIFORM ALLOWANCE 6@\$750	1805	0452-1015		\$ 4,500.00				
LIFE INSURANCE	1805	0452-1016		\$ 380.00				
TOTAL PERSONAL SERVICES				\$ 356,070.01	\$ -			
RISK MANAGEMENT FUND	1805	0452-3059		\$ 2,400.00				
TOTAL OTHER SERVICES & CHARGES				\$ 2,400.00	\$ -			
TOTAL SCHOOL RESOURCE OFFICER BUDGET				\$ 358,470.01	\$ -			\$ 33,600.00

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 358,470.01

NEWARK METRO FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	2019 REQUEST	2019 REQUEST		2019 REQUEST
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 MAT	1806	0451-1008		\$ 10,900.00				
HEALTH INSURANCE	1806	0451-1009		\$ 13,800.00				
WORKER'S COMPENSATION	1806	0451-1010		\$ 1,400.00				
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015		\$ 1,500.00				
LIFE INSURANCE	1806	0451-1016		\$ 130.00				
OVERTIME	1806	0451-1021						
TOTAL PERSONAL SERVICES				\$ 103,877.08	\$ -			\$ 10,300.00
RISK MANAGEMENT FUND	1806	0451-3059		\$ 750.00				
TOTAL OTHER SERVICES & CHARGES				\$ 750.00	\$ -			\$ -
TOTAL NEWARK METRO				\$ 104,627.08	\$ -			\$ 10,300.00

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 104,627.08

VICTIMS ADVOCACY FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	43,689.64			
				2019 REQUEST		2019 REQUEST		
Coordinator 1 @ \$14.28 per hour	1807	0416-1001		\$ 29,702.40				
Part-Time 2 @ up to \$15.00 per hour	1807	0416-1002		\$ 31,200.00				
FICA MATCH	1807	0416-1006		\$ 4,700.00				
NON-CONTRIBUTORY RETIREMENT MAT	1807	0416-1008		\$ 9,400.00				
HEALTH INSURANCE	1807	0416-1009		\$ 6,900.00				
WORKER'S COMPENSATION	1807	0416-1010		\$ 200.00				
UNEMPLOYMENT COMPENSATION	1807	0416-1011		\$ -				
LIFE INSURANCE	1807	0416-1016		\$ 65.00				
TOTAL PERSONAL SERVICES				\$ 82,167.40		\$ -		\$ 9,200.00
RISK MANAGEMENT FUND	1807	0416-3059		\$ 100.00				
TOTAL OTHER SERVICES & CHARGES				\$ 100.00		\$ -		\$ -
TOTAL VICTIMS ADVOCACY FUND				\$ 82,267.40		\$ -		\$ 9,200.00

TOTAL VICTIMS ADVOCACY FUND

\$ 82,267.40 \$ - \$ 82,267.40 \$ 9,200.00

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 82,267.40

PLEASANT PLAINS METRO FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	2019 REQUEST	2019 REQUEST		
FULL TIME SALARIES <i>1 Officer @ \$31,400 Yearly</i>	1808	0454-1001		\$ 31,400.00				
CERTIFICATE & LONGEVITY PAY	1808	0454-1005		\$ 2,700.00				
FICA MATCH	1808	0451-1006		\$ 2,620.00				
NON-CONTRIBUTORY RETIREMENT MAT	1808	0451-1008		\$ 5,300.00				
HEALTH INSURANCE	1808	0451-1009		\$ 6,900.00				
WORKER'S COMPENSATION	1808	0451-1010		\$ 700.00				
UNIFORM ALLOWANCE 1 @ 750	1808	0451-1015		\$ 750.00				
LIFE INSURANCE	1808	0451-1016		\$ 65.00				
OVERTIME	1808	0451-1021						
TOTAL PERSONAL SERVICES				\$ 50,435.00	\$ -			\$ 4,900.00
RISK MANAGEMENT FUND	1808	0451-3059		\$ 350.00				
TOTAL OTHER SERVICES & CHARGES				\$ 350.00	\$ -			\$ -

TOTAL PLEASANT PLAINS METRO

\$ 50,785.00 \$ - \$ 50,785.00 \$ 4,900.00

AMOUNT NEEDED FOR 12.25% PAY RAISE

COUNTY ROAD FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE:				
				\$ 5,842,470.00	\$ 1,200,000.00			
TOTAL FULL TIME SALARIES	2000	0200-1001		\$ 1,248,827.84				2019 REQUEST
Eq Oper 16 @\$9.25-\$15.21 per hr.								
Drivers 10 @\$9.25-\$14.75 per hr								
Chief Mechanic 1 @ \$16.63 per hour								
Mechanic 1 @ \$15.61 per hour								
Bridge Cr 2 @ \$9.25-\$14.75 per hr								
Bridge Foreman 1 @ \$32,620.58								
Timekeep/Yrd Mngr. 1 @ \$28,510.68								
Supervisor 1@ \$37,571.27								
Supervisor 1@ \$35,069.01								
Laborer 1@ \$28,856.43								
Extra Laborer 1 @ \$23,754.96								
Rd Clerk-Judge Office 1 @ \$31,021.55								
Welder 1 @ 9.25 - \$14.52 per hour								
Laborer/Tire Changer 2 @ 9.25-\$14.38 per hr								
PART TIME LABOR	2000	0200-1002		\$ 87,731.41				
1/2 County Judge @ \$30,530.01								
\$26,355.00 Extra Part-Time								
1/2 County Driver (\$9.25-\$14.75 per hr)								

MACHINERY & EQUIPMENT	2000	0200-4004		\$	230,000.00			
VEHICLES	2000	0200-4005		\$	30,000.00			
ECONOMIC DEV, PUBLIC FACILITIES, GR	2000	0200-4006		\$	10,000.00			
COUNTY MATCHING ADVANCE	2000	0200-4007		\$	30,000.00			
ARK HWY. DEPT. & OTHER/REIMBUSEM	2000	0200-4008		\$	900,000.00			
TOTAL CAPITAL OUTLAYS				\$	1,200,000.00	\$	-	
EQUIPMENT LOAN PAYMENT-PRINCIPAL	2000	0200-5003		\$	200,000.00			
EQUIPMENT LOAN PAYMENT-INTEREST	2000	0200-5004		\$	25,000.00			
LEASE PURCHASE-PRINCIPAL	2000	0200-5005		\$	72,000.00			
LEASE PURCHASE-INTEREST	2000	0200-5006		\$	12,000.00			
TOTAL DEBT SERVICE				\$	309,000.00	\$	-	
TRANSFER TO SR. CITIZENS FUND (FUEL)	2000	0200-9999		\$	-			
TRANSFER TO CO. GENERAL				\$	-			
TOTAL TRANSFERS				\$	-	\$	-	
TOTAL COUNTY ROAD FUND BUDGET				\$	5,842,209.25	\$	1,200,000.00	\$
						\$	7,042,209.25	\$
								\$
								201,500.00

TREASURER'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	111,770.00			
				2019 REQUEST		2019 REQUEST		
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		\$	1,200.00			
POSTAGE	3000	0103-3021		\$	5,000.00			
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 COVERA	3000	0103-3052		\$	500.00			
RISK MANAGEMENT	3000	0103-3059		\$	100.00			
ELECTRICITY	3000	0103-3060		\$	2,000.00			
GAS	3000	0103-3061		\$	1,200.00			
WATER	3000	0103-3062		\$	600.00			
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, MAINTENANCE	3000	0103-3102	\$	2,000.00	
TOTAL OTHER SERVICES & CHARGES			\$	17,474.00	\$ -
MACHINERY & EQUIPMENT	3000	0103-4004	\$	7,500.00	
TOTAL CAPITAL OUTLAYS			\$	7,500.00	\$ -
PAYMENT TO CO. GENERAL FUND	3000	0103-9999	\$	6,970.00	
TOTAL TRANSFERS			\$	6,970.00	\$ -

			\$	-	
			\$	-	
			\$	-	
			\$	-	

TOTAL TREASURER'S AUTOMATION

\$ 49,094.00 \$ -

\$ 49,094.00

\$ -

TAX COLLECTOR'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
				AVAILABLE: \$	345,000.00		
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		\$	80,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINTENANCE	3001	0104-3102		\$	38,400.00		
TOTAL OTHER SERVICES & CHARGES				\$	118,400.00	\$	-
MACHINERY & EQUIPMENT	3001	0104-4004		\$	21,700.00		
TOTAL CAPITAL OUTLAYS				\$	21,700.00	\$	-

TOTAL TAX COLLECTOR'S AUTOMATION FUND

\$ 144,100.00 \$ -

\$ 144,100.00

\$ -

CIRCUIT COURT AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
SMALL EQUIPMENT	3002	0401-2002		\$ -	\$ -	\$ -	\$ -	
TOTAL SUPPLIES				\$ -	\$ -	\$ -	\$ -	
COMPUTER SERVICES	3002	0401-3003		\$ 4,145.00	\$ -	\$ -	\$ -	
OTHER PROFESSIONAL SERVICES	3002	0401-3009		\$ -	\$ -	\$ -	\$ -	
RENT--MACHINERY & EQUIPMENT	3002	0401-3071		\$ 200.00	\$ -	\$ -	\$ -	
TOTAL OTHER SERVICES & CHARGES				\$ 4,345.00	\$ -	\$ -	\$ -	
MACHINERY & EQUIPMENT	3002	0401-4004		\$ 12,184.00	\$ -	\$ -	\$ -	
TOTAL CAPITAL OUTLAYS				\$ 12,184.00	\$ -	\$ -	\$ -	
TOTAL CIRCUIT COURT AUTOMATION FUND				\$ 16,529.00	\$ -	\$ -	\$ -	

ASSESSOR'S AMENDMENT #79 FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
SERVICE CONTRACTS	3004	0105-2024		\$ -	\$ -		\$ -	
TOTAL SUPPLIES								
COMPUTER HARDWARE, PURCHASE & N	3004	0105-4004		\$ -	\$ -		\$ -	
TOTAL CAPITAL OUTLAYS								

AVAILABLE: \$ 106,750.00

TOTAL ASSESSOR'S AMENDMENT #79 FUND \$ - \$ - - \$ - - \$ -

COUNTY CLERK COST FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	8,163.00			
				2019 REQUEST		2019 REQUEST		
SUPPLIES	3005	0101-2001						
MAINTENANCE AGREEMENT	3005	0101-2024						
TOTAL SUPPLIES				\$ -	\$ -	\$ -		\$ -
INTERNET	3005	0101-3023						
COMPUTER SOFTWARE, SUPPORT, MAINTENANCE	3005	0101-3102		\$ 8,000.00				\$ -
TOTAL OTHER SERVICES & CHARGES				\$ 8,000.00	\$ -	\$ -		\$ -
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				\$ 8,000.00	\$ -	\$ -		\$ 8,000.00

COUNTY RECORDER COST FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
TOTAL FULL TIME SALARIES	3006	0102-1001		\$ 80,861.82			2019 REQUEST	
<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 MAT	3006	0102-1008		\$ 12,500.00				
HEALTH INSURANCE	3006	0102-1009		\$ 20,700.00				
WORKERS COMP	3006	0102-1010		\$ 150.00				
LIFE INSURANCE	3006	0102-1016		\$ 200.00				
TOTAL PERSONAL SERVICES				\$ 132,926.15	\$ -		\$ 13,000.00	
GENERAL SUPPLIES	3006	0102-2001		\$ 30,000.00				
SMALL EQUIPMENT	3006	0102-2002		\$ 17,600.00				
BUILDING MATERIALS & SUPPLIES	3006	0102-2020						
PARTS & REPAIRS	3006	0102-2023						
SERVICE CONTRACTS	3006	0102-2024		\$ 5,000.00				
TOTAL SUPPLIES				\$ 52,600.00	\$ -		\$ -	
MANAGEMENT CONSULTING	3006	0102-3002		\$ 4,000.00				

AMOUNT NEEDED FOR 12.25% PAY RAISE

TOTAL AMOUNT APPROPRIATED FOR 2019

CATEGORY C
2019 REQUEST
\$ -

OTHER (BOOK BINDING)	3006	0102-3009	\$	5,000.00	
TELEPHONE	3006	0102-3020	\$	3,800.00	
POSTAGE	3006	0102-3021	\$	5,000.00	
INTERNET CONNECTION	3006	0102-3023	\$	3,000.00	
TRAVEL	3006	0102-3030	\$	1,000.00	
INSURANCE-FIRE/PROPERTY	3006	0102-3052	\$	900.00	
RISK MANAGEMENT FUND	3006	0102-3059	\$	250.00	
ELECTRICITY	3006	0102-3060	\$	2,500.00	
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, MAIL	3006	0102-3102	\$	38,000.00	
TOTAL OTHER SERVICES & CHARGES			\$	80,750.00	\$ -
MACHINERY & EQUIPMENT	3006	0102-4004	\$	15,000.00	
TOTAL CAPITAL OUTLAYS			\$	15,000.00	\$ -

TOTAL COUNTY RECORDER COST

\$ 281,276.15

\$ 281,276.15

\$ 13,000.00

\$ -	

LIBRARY MILL TAX FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	736,298.60			
				2019 REQUEST		2019 REQUEST		
FULL TIME SALARIES	3008	0600-1001		\$	252,392.00			
<i>1 Librarian @ up to \$55,000</i>								
<i>1 Office Manager @ \$32,242.86 increase to \$34,320.00</i>								
<i>1 Bookkeeper @ \$28,275.00 increase to \$31,200.00</i>								
<i>1 Cataloger @ \$12.10 - \$12.68 per hour</i>								
<i>3 (4 in 2019) Circulation Clerks@ \$12.10 - \$12.68 per hour</i>								
PART TIME SALARIES 1 @ \$10.00 per hr	3008	0600-1002		\$	15,080.00			
EXTRA HELP	3008	0600-1003		\$	26,920.00			
SOCIAL SECURITY MATCH	3008	0600-1006		\$	24,000.00			
NON CONT. RETIREMENT MATCH	3008	0600-1008		\$	43,000.00			
HEALTH INSURANCE MATCHING	3008	0600-1009		\$	55,200.00			
WORKER'S COMP	3008	0600-1010		\$	500.00			
UNEMPLOYMENT COMPENSATION	3008	0600-1011		\$	-			
LIFE INSURANCE	3008	0600-1016		\$	525.00			
TOTAL PERSONAL SERVICES				\$	417,617.00	\$	-	
GENERAL OFFICE SUPPLIES	3008	0600-2001		\$	15,000.00			
SMALL EQUIPMENT	3008	0600-2002		\$	4,000.00			
JANITORIAL SUPPLIES	3008	0600-2003		\$	2,500.00			

**AMOUNT NEEDED
FOR
12.25% PAY RAISE**

\$ 44,300.00

ADV. & PUB. (LIBRARY MATERIAL)	3008	0600-2015		\$	90,000.00	
BUILDING REPAIRS & MAINT.	3008	0600-2020		\$	10,000.00	
REPAIRS MACHINERY & EQUIP	3008	0600-2023		\$	1,500.00	
SERVICE CONTRACTS	3008	0600-2024		\$	35,000.00	
TOTAL SUPPLIES				\$	158,000.00	\$ -
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		\$	903.00	
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		\$	200.00	
ELECTRICITY	3008	0600-3060		\$	14,000.00	
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	
MEALS & LODGING	3008	0600-3094				
OTHER MISC.	3008	0600-3100		\$	18,500.00	
COMPUTER SOFTWARE AND SUPPORT	3008	0600-3102		\$	6,000.00	
SUCCESS BY6 (MOVED SALES TAX REC G	3008	0600-3103		\$	-	
SPECIAL PROJECTS	3008	0600-3104		\$	30,000.00	
MCNAUGHTON-BOOK RENTAL	3008	0600-3105				
TOTAL OTHER SERVICES & CHARGES				\$	144,703.00	\$ -

				\$	-	
				\$	-	

MACHINERY & EQUIPMENT	3008	0600-4004		\$	10,000.00				
AUTOMATION PROJECT	3008	0600-4009		\$	-				
TOTAL CAPITAL OUTLAYS				\$	10,000.00	\$	-		

TOTAL LIBRARY MILL TAX FUND BUDGET \$ 730,320.00 \$ - **\$ 730,320.00** \$ 44,300.00

INTEGRATED SOLID WASTE SYSTEM FUND

SOLID WASTE COLLECTIONS BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B				
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 and \$10,000</i>									
SOCIAL SECURITY MATCH	3009	0700-1006				\$ 19,400.00			
RETIREMENT MATCH	3009	0700-1008				\$ 38,600.00			
HEALTH INSURANCE	3009	0700-1009				\$ 57,000.00			
WORKER'S COMPENSATION	3009	0700-1010				\$ 15,000.00			
LIFE INSURANCE	3009	0700-1016				\$ 600.00			
TOTAL PERSONAL SERVICES						\$ 381,903.66	\$ -		
SUPPLIES	3009	0700-2001				\$ 20,000.00			\$ 130,000.00
SMALL EQUIPMENT	3009	0700-2002				\$ 1,000.00			
FUEL, OIL & LUBRICANTS	3009	0700-2007				\$ 103,000.00			
TIRES & TUBES	3009	0700-2008				\$ 30,000.00			
BUILDING MATERIALS & SUPPLIES	3009	0700-2020				\$ 15,000.00			
REPAIR PARTS	3009	0700-2023				\$ 80,000.00			

TOTAL AMOUNT APPROPRIATED FOR 2019

\$ 300,000.00
2019 REQUEST

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 37,900.00

IND. COUNTY/CITY OF BATES. RECYCLING BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B			
				AVAILABLE:	\$ 721,000.00			
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		\$	44,400.00			
HEALTH INSURANCE	3009	0702-1009		\$	63,700.00			
WORKER'S COMPENSATION	3009	0702-1010		\$	9,500.00			
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				\$	433,843.86	\$	-	
OPERATING 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		\$	1,000.00			
BUILDING MATERIALS & SUPPLIES	3009	0702-2020		\$	20,000.00			
REPAIR PARTS	3009	0702-2023		\$	40,000.00			

**TOTAL AMOUNT
APPROPRIATED
FOR 2019**

CATEGORY C	
2019 REQUEST	

**AMOUNT NEEDED
FOR
12.25% PAY RAISE**

\$	43,700.00
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SMALL TOOLS	3009	0702-2029	\$	1,200.00	\$	-
TOTAL SUPPLIES			\$	187,200.00	\$	-
TRAINING	3009	0702-3001	\$	1,500.00		
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$	400.00		
OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$	4,000.00		
TELEPHONE & TELEGRAPH	3009	0702-3020	\$	4,000.00		
CELL PHONES	3009	0702-3022	\$	1,000.00		
TRAVEL	3009	0702-3030	\$	500.00		
ADVERTISING & PUBLICATIONS	3009	0702-3040	\$	5,000.00		
INS. FIRE & EXTENDED COVERAGE	3009	0702-3052	\$	2,000.00		
INS. FLEET LIABILITY	3009	0702-3053	\$	12,000.00		
RISK MANAGEMENT FUND	3009	0702-3059	\$	4,800.00		
ELECTRICITY	3009	0702-3060	\$	7,000.00		
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	\$	3,000.00		
TOTAL OTHER SERVICES & CHARGES			\$	47,300.00	\$	-
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 (PRI)	3009	0702-5003				
USDA LOAN PAYMENT (INTEREST ONLY)	3009	0702-5004				

TOTAL DEBT SERVICE					\$	-	\$	-
TOTAL RECYCLING BUDGET					\$	720,343.86	\$	43,700.00
TOTAL SOLID WAST FUND BUDGET					\$	2,355,847.52	\$	381,600.00

CHILD SUPPORT FUND

FUNDS AVAILABLE: \$ 37,654.00

TOTAL AMOUNT APPROPRIATED FOR 2019

CATEGORY C 2019 REQUEST

LINE-ITEM	FUND	ACCOUNT	UDGET	2019 REQUEST	2019 REQUEST	2019 REQUEST
GENERAL SUPPLIES	3012	0114-2001				
SMALL EQUIPMENT	3012	0114-2002				
BUILDING MATERIALS & SUPPLIES	3012	0114-2020				
PARTS & REPAIRS	3012	0114-2023				
SERVICE CONTRACTS	3012	0114-2024		\$ 250.00		
TOTAL SUPPLIES				\$ 250.00	\$ -	
OTHER (BOOK BINDING)	3012	0114-3009				
POSTAGE	3012	0114-3021		\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071				
TOTAL OTHER SERVICES & CHARGES				\$ 6,000.00	\$ -	
MACHINERY & EQUIPMENT	3012	0114-4004				
TOTAL CAPITAL OUTLAYS				\$ -	\$ -	

TOTAL CHILD SUPPORT FUND BUDGET

\$ 6,250.00 \$ -

\$ 6,250.00

\$ -

COMMUNICATIONS FACILITY & EQUIPM

FUNDS AVAILABLE: CATEGORY A \$ 174,300.00 CATEGORY B

TOTAL AMOUNT APPROPRIATED FOR 2019

CATEGORY C 2019 REQUEST

LINE-ITEM	FUND	ACCOUNT	UDGET	2019 REQUEST	2019 REQUEST	2019 REQUEST
SMALL EQUIPMENT	3014	0400-2002		\$ 7,500.00		
REPAIRS (MACHINERY & EQUIPMENT)	3014	0400-2023		\$ 5,000.00		
MAINTENANCE & SERVICE CONTRACTS	3014	0400-2024		\$ 15,000.00		
TOTAL SUPPLIES				\$ 27,500.00	\$ -	
TELEPHONE & TELEGRAPH	3014	0400-3020		\$ 5,400.00		
CELL PHONES	3014	0400-3022		\$ 8,000.00		
INTERNET CONNECTION	3014	0400-3023				
ACC 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				\$ 22,400.00	\$ -	
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

\$ 56,900.00 \$ -

\$ 56,900.00

\$ -

JAIL FINE FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE:	\$ 199,292.50			
				2019 REQUEST		2019 REQUEST		2019 REQUEST
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 SUPPLIES				\$ 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						
NOTE INTEREST	3017	0418-5004						
TOTAL DEBT SERVICE				\$ -	\$ -			\$ -

TRANSFER TO COUNTY GENERAL		3017	0418-9999			\$	51,000.00									
TOTAL TRANSFERS						\$	51,000.00	\$	-							
TOTAL JAIL FINE FUND						\$	141,500.00	\$	-							

\$ 141,500.00

\$ -

COUNTY DETENTION FACILITY FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	40,940.00			
BUILDING MATERIALS & SUPPLIES	3018	0418-2020						
PARTS & REPAIRS	3018	0418-2023						
TOTAL SUPPLIES								
MISCELLANEOUS EXPENSES	3018	0418-3100		\$	10,000.00			
TOTAL OTHER SERVICES & CHARGES				\$	10,000.00	\$	-	
MACHINERY & EQUIPMENT	3018	0418-4004		\$	20,000.00			
VEHICLES	3018	0418-4005						
TOTAL CAPITAL OUTLAYS				\$	20,000.00	\$	-	

TOTAL COUNTY DETENTION FACILITY FUND

\$ 30,000.00 \$ - \$ **30,000.00** \$ -

BOATING SAFETY FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	13,745.00			
				2019 REQUEST		2019 REQUEST		
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	\$	-	\$

TOTAL BOATING SAFETY FUND

\$ 12,000.00 \$ -

\$ 12,000.00

\$ -

911 EMERGENCY SYSTEM FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C			
AVAILABLE:				\$ 578,908.60					
Additional Dispatcher									
TOTAL AMOUNT APPROPRIATED FOR 2019				\$ 135,482.37					
Dispatchers 8 @ \$10.71-\$13.49 per hour	3020	0501-1001		\$ 254,473.60			\$ 105,609.85		
Deputy Coordinator 1 @ \$14.43 per hour									
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		\$ 46,000.00					
HEALTH INSURANCE	3020	0501-1009		\$ 62,100.00			\$ 45,100.00		
WORKERS COMP	3020	0501-1010		\$ 6,500.00					
LIFE INSURANCE	3020	0501-1016		\$ 585.00					
TOTAL PERSONAL SERVICES				\$ 436,658.60			\$ 150,709.85		
GENERAL SUPPLIES	3020	0501-2001		\$ 1,500.00					
SMALL EQUIPMENT	3020	0501-2002		\$ 7,597.00			\$ 22,025.40		
PARTS & REPAIRS	3020	0501-2023		\$ 1,200.00			\$ 647.12		
SERVICE CONTRACTS	3020	0501-2024		\$ 20,000.00					
TOTAL SUPPLIES				\$ 30,297.00			\$ 22,672.52		
MANAGEMENT CONSULTING	3020	0501-3002					\$ 4,000.00		
OTHER PROFESSIONAL SERVICES	3020	0501-3009		\$ 4,000.00					
SOLID WASTE DISPOSAL	3020	0501-3010							
TELEPHONE	3020	0501-3020		\$ 4,200.00					
POSTAGE	3020	0501-3021		\$ 500.00					
INTERNET CONNECTION	3020	0501-3023					\$ 3,200.00		
TRUNK LINES	3020	0501-3024		\$ 72,000.00					

TOTAL AMOUNT APPROPRIATED FOR 2019
Additional Dispatcher
AMOUNT NEEDED FOR 12.25% PAY RAISE

EMERGENCY VEHICLE FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C
				CATEGORY A	CATEGORY B	CATEGORY C		
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		\$ 4,000.00				
VEHICLE PURCHASES	3022	0400-4005		\$ 32,000.00				
TOTAL CAPITAL OUTLAYS				\$ 36,000.00	\$ -	\$ -		\$ -
TOTAL EMERGENCY VEHICLE FUND				\$ 36,000.00	\$ -	\$ -		\$ -

PUBLIC DEFENDER FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	30,534.00			
				2019 REQUEST		2019 REQUEST		
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	\$					-		\$ 30,534.00
													\$
													-

CIRCUIT CLERK COMMISSIONER'S FEE FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE:				
				\$	2,100.00			
OTHER MISCELLANEOUS	3039	0102-3100		\$	-			
TOTAL OTHER SERVICES & CHARGES				\$	-	\$	-	\$

TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND

\$ - \$ - - \$ -

\$ - \$ -

ASSESSOR'S LATE ASSESSMENT FEE FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
SUPPLIES	3042	0105-2001		AVAILABLE: \$ 7,000.00	2019 REQUEST	2019 REQUEST		
TOTAL SUPPLIES				\$ -	\$ -	\$ -	\$ -	
OTHER MISCELLANEOUS	3042	0105-3100						
TOTAL OTHER SERVICES & CHARGES				\$ -	\$ -	\$ -	\$ -	

TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND \$ - \$ - \$ - \$ -

HYDRO ELECTRIC PROJECT BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	5,500.00			
				2019 REQUEST		2019 REQUEST		
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						

CONSTRUCTION IN PROGRESS	3400	0112-4006					
TOTAL CAPITAL OUTLAYS				\$ -	\$ -		

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

D.H.S./HEALTH OFFICE COMPLEX FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
CONTRACT LABOR-HEALTH	3403	0300-1004					
TOTAL PERSONAL SERVICES				\$ -	\$ -		\$ -
SMALL EQUIPMENT	3403	0300-2002		\$ 3,000.00			
JANITORIAL SUPPLIES HEALTH	3403	0300-2003		\$ 1,500.00			
BUILDING MATERIALS & SUPPLIES	3403	0300-2020		\$ 2,500.00			
PLUMBING & ELECTRICAL	3403	0300-2022		\$ 1,000.00			
PARTS & REPAIRS	3403	0300-2023		\$ 1,000.00			
TOTAL SUPPLIES				\$ 9,000.00	\$ -		\$ -
OTHER PROFESSIONAL SERVICES	3403	0300-3009		\$ 30,000.00			
TELEPHONE & FAX	3403	0300-3020		\$ 2,500.00			
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024		\$ 3,000.00			
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052		\$ 4,200.00			
INSURANCE--FIRE	3403	0300-3053					
RISK MANAGEMENT	3403	0300-3059					
ELECTRICITY	3403	0300-3060		\$ 11,000.00			
GAS	3403	0300-3061		\$ 2,500.00			
WATER	3403	0300-3062		\$ 5,500.00			
TOTAL OTHER SERVICES & CHARGES				\$ 58,700.00	\$ -		\$ -

AVAILABLE: \$ 358,015.00

TOTAL AMOUNT APPROPRIATED FOR 2019

MACHINERY & EQUIPMENT	3403	0300-4004		\$	3,000.00			\$	-
TOTAL CAPITAL OUTLAYS				\$	3,000.00	\$		\$	-
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 \$ 273,522.68 \$ - \$ **273,522.68** \$ -

SPECIAL DISASTER RECOVERY FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023		\$ 5,000.00			2019 REQUEST
TOTAL SUPPLIES				\$ 5,000.00	\$ -		\$ -
MACHINERY & EQUIPMENT	3404	0500-4004		\$ 12,120.00			
TOTAL CAPITAL OUTLAYS				\$ 12,120.00	\$ -		\$ -

TOTAL SPECIAL DISASTER RECOVERY

\$ 17,120.00 \$ - \$ 17,120.00 \$ -

INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	373,000.00			
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		\$ 372,400.00	
TOTAL OTHER SERVICES & CHARGES				\$ 373,000.00	\$ -
MACHINERY & EQUIPMENT	3405	0131-4004			
TOTAL CAPITAL OUTLAYS					

TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT \$ 373,000.00 \$ -

\$ 373,000.00 \$ -

SALES TAX FIRE DEPARTMENT FUND (Quarterly Payments)

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
WORKERS COMP	3407	0503-1010		\$ 5,000.00			\$ -	
TOTAL PERSONAL SERVICES				\$ 5,000.00	\$ -		\$ -	
FIRE DEPARTMENTS	3407	0503-3103						
CAVE CITY FIRE DEPARTMENT \$5,000								
FIRE DPTS. (15 DEPARTMENTS) \$364,000.00								
WHITE RIVER FIRE FIGHTERS \$5,000								
SAFFELL FIRE DEPARTMENT \$1,000								
TOTAL OTHER SERVICES & CHARGES				\$ 371,132.00	\$ -		\$ -	
TOTAL SALES TAX FIRE DEPARTMENT				\$ 376,132.00	\$ -	\$ 376,132.00	\$ -	

AVAILABLE: \$ 376,132.00

FOR 2019

SALES TAX RECREATION FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019
				CATEGORY A	CATEGORY B	CATEGORY C	
AVAILABLE:				\$ 225,700.30			
				2019 REQUEST	2019 REQUEST	2019 REQUEST	
VARIOUS GRANTS	3408	0602-3103					
ANDERSON'S PROMISE LAND				\$ -			
BATESVILLE AREA ARTS COUNCIL				\$ 3,000.00			
BATESVILLE COMMUNITY THEATRE				\$ 3,000.00			
BETHESDA COMMUNITY CENTER				\$ 3,000.00			
CEDAR RIDGE FOOD PANTRY							
CHARLOTTE COMMUNITY CENTER				\$ 3,000.00			
CHARLOTTE PARKS & REC				\$ 3,000.00			
COMMUNITY SCHOOL (PARENTS GROUP)				\$ 3,000.00			
CORD MCADAMS PARK				\$ 3,000.00			
CORD SR. CITIZENS				\$ 3,000.00			
CUSHMAN COMMUNITY CENTER				\$ 3,000.00			
DESHA PARKS & RECREATION				\$ 3,000.00			
FAMILY VIOLENCE PREVENTION				\$ 3,000.00			
FRIENDS FOR YOUTH --TOWN OF OIL TROUGH (GYM)				\$ 3,000.00			
HUTCHISON MTN COMMUNITY CENTER				\$ 2,500.00			
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)				\$ 1,000.00			
INDEPENDENCE COUNTY 4H				\$ 3,000.00			
IND. CO. BOY SCOUTS/VENTURE CREW #320				\$ 3,000.00			
INDEPENDENCE COUNTY EXT HOMEMAKERS				\$ 2,000.00			
INDEPENDENCE COUNTY FAIR				\$ 3,000.00			
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM				\$ 20,000.00			

JAMESTOWN COMMUNITY CENTER				\$	3,000.00	
MAIN STREET BATESVILLE				\$	-	
NEWARK COMM. CENTER/CHAMBER				\$	3,000.00	
NEWARK SR. CITIZENS				\$	3,000.00	
NEWARK SUMMER BASEBALL/SOFTBALL				\$	3,000.00	
OAK BLUFF COMMUNITY CENTER				\$	1,500.00	
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				\$	2,500.00	
OZARK FOOTHILLS FILMFEEST				\$	2,000.00	
OZARK FOOTHILLS T TAURI MOVIE CAMP				\$	2,000.00	
OZARK GAITTED SADDLE CLUB				\$	1,000.00	
OZARK GATEWAY TOURIST COUNCIL				\$	1,000.00	
PARENTS FOR REC/WR SPECIALIZED				\$	1,000.00	
PORTER TRAIN RESTORATION						
SOUTHSIDE SUMMER BASEBALL				\$	3,000.00	
SPECIAL OLYMPICS AREA 16				\$	1,000.00	
SULPHUR ROCK, CITY OF				\$	3,000.00	
THIDA COMM CENTER/DISASTER RELIEF				\$	4,000.00	
TOP FLIGHT BASKETBALL (SOUTHSIDE COMMUNITY						
EDUCATION ORGANIZATION, INC. DBA TOP						
FLIGHT BASKETBALL LEAGUE)						
TOTAL OTHER SERVICES & CHARGES				\$	115,500.00	\$ -
TRANSFER TO IND. COUNTY SHOOTING	3408	0602-9999		\$	85,000.00	
TOTAL TRANSFERS OUT				\$	85,000.00	\$ -

\$	-
\$	-

TOTAL SALES TAX RECREATION

\$ 200,500.00

\$

-

\$

200,500.00

\$

-

MAGNUM DRUG COURT ACT 4 FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
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		\$ 500.00				
MEALS & LODGING	3409	0401-3094		\$ 336.83				
OTHER MISCELLANEOUS	3409	0401-3100						
TOTAL OTHER SERVICES & CHARGES				\$ 1,836.83	\$ -		\$ -	

TOTAL MAGNUM DRUG COURT FUND

\$ 2,836.83 \$ - \$ 2,836.83 \$ -

RISK MANAGEMENT	3410	0409-3059	\$	300.00	
MEALS & LODGING	3410	0409-3094			
TOTAL OTHER SERVICES & CHARGES			\$	37,550.00	\$ -
VEHICLES	3410	0409-4005	\$	750.00	
TOTAL CAPITAL OUTLAYS			\$	750.00	\$ -

			\$	-
			\$	-

TOTAL INDEPENDENCE COUNTY DWI COURT PILOT FUND \$ 100,028.00 \$ - \$ **100,028.00** \$ 5,900.00

INDEPENDENCE COUNTY SHOOTING RANGE

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B			
				AVAILABLE:	\$ 148,000.00			
								TOTAL AMOUNT APPROPRIATED FOR 2019
FULL TIME MANAGER (UP TO \$40,000)	3411	0603-1001		\$ 40,000.00				2019 REQUEST
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		\$ 6,200.00				
HEALTH INSURANCE	3411	0603-1009		\$ 6,900.00				
WORKERS' COMP	3411	0603-1010		\$ 2,000.00				
LIFE INSURANCE	3411	0603-1016		\$ 65.00				
TOTAL PERSONAL SERVICES				\$ 83,245.00	\$ -			
COMPLEX TARGETS	3411	0603-2001		\$ 18,789.00				\$ 13,578.00
SMALL EQUIPMENT	3411	0603-2002						
FOOD	3411	0603-2005						
OTHER SUNDRY/SUPPLIES	3411	0603-2010		\$ 5,300.00				
SHELLS	3411	0603-2011		\$ 18,110.00				
PARTS & REPAIRS	3411	0603-2023		\$ 2,500.00				
TOTAL SUPPLIES				\$ 44,699.00	\$ -			\$ 13,578.00
OTHER PROFESSIONAL SERVICES	3411	0603-3009						
TELEPHONE	3411	0603-3020		\$ 1,945.00				
POSTAGE	3411	0603-3021						

AMOUNT NEEDED FOR 12.25% PAY RAISE

\$ 9,100.00

ACT 490 OF 2009 FEES FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
MISCELLANEOUS	3417	0401-3100		\$ 16,350.00				
TOTAL SUPPLIES				\$ 5,700.00	\$	-	\$	

TOTAL ACT 490 OF 2009 FEES FUND \$ 5,700.00 \$ - \$ 5,700.00 \$ -

DRUG COURT GRADUATION FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
MISC.-GRADUATION	3418	0401-2001		\$ 184.10				
TOTAL SUPPLIES				\$ 184.10	\$ -		\$ -	

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

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

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
MISCELLANEOUS	3437	0502-3100						
TOTAL OTHER SERVICES & CHARGES						\$ -		\$ -
LOCAL SALES TAX DISTRIBUTED	3437	0502-9108						
TOTAL TRANSFERS OUT						\$ 1,465,161.91		\$ -

AVAILABLE: \$ 1,465,161.91

2019 REQUEST 2019 REQUEST

TOTAL FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND

\$ 1,465,161.91 \$ -

\$ 1,465,161.91

\$ -

SHERIFF SPECIAL NEED FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	20,650.00			
				2019 REQUEST		2019 REQUEST		
SUPPLIES	3438	0400-2001		\$	3,000.00			
SMALL EQUIPMENT	3438	0400-2002		\$	4,000.00			
FOOD	3438	0400-2005		\$	1,000.00			
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				\$	9,750.00	\$	-	\$
OTHER MISC.	3438	0400-3093		\$	5,000.00			
MEALS & LODGING	3438	0400-3094		\$	3,000.00			
TRAINING & EDUCATION	3438	0400-3101		\$	2,800.00			
TOTAL OTHER SERVICES & CHARGES				\$	10,800.00	\$	-	\$

TOTAL SHERIFF SPECIAL NEED

\$ 20,550.00 \$ - \$ 20,550.00 \$ -

SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	11,618.00			
				2019 REQUEST		2019 REQUEST		
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		\$	4,118.00			
TRAINING & EDUCATION	3439	0400-3101						
TOTAL OTHER SERVICES & CHARGES				\$	7,118.00	\$	-	\$
VEHICLES	3439	0400-4005		\$	-	\$	-	\$
TOTAL CAPITAL OUTLAYS				\$	-	\$	-	\$

TOTAL SHERIFF SPECIAL DRUG & INVESTIGATION

\$ 11,618.00 \$ -

\$ 11,618.00

\$ -

SR. CITIZENS FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
				\$	2019 REQUEST	2019 REQUEST		
FULL TIME SALARIES	3440	0130-1001		\$	116,026.83			
<i>Kitchen Manager \$19,009.20</i>								
<i>County Director \$39,375.00</i>								
<i>Dir. In Home Services 0 in 2019</i>								
<i>Chore Worker (Homemaker) \$18,662.43</i>								
<i>Program Director \$22,171.80</i>								
<i>Trans. Cord \$16,808.40</i>								
PART-TIME SALARIES	3440	0130-1002		\$	82,856.00			
<i>Cook \$10,500.00</i>								
<i>Cook \$14,824.00</i>								
<i>Food Delivery \$12,025.00</i>								
<i>Food Delivery \$9,620.00</i>								
<i>Bus Drivers 2 @ \$8,658.00 each</i>								
<i>Dir. In Home Services \$18,571.00</i>								
EXTRA HELP	3440	0130-1003		\$	5,700.00			
CONTRACT LABOR	3440	0130-1004		\$	8,500.00			
SOCIAL SECURITY MATCH	3440	0130-1006		\$	15,700.00			
NON CONTRI. RETIREMENT MATCH	3440	0130-1008		\$	30,700.00			
HEALTH INSURANCE MATCHING	3440	0130-1009		\$	34,500.00			
WORKER'S COMP	3440	0130-1010		\$	4,000.00			

UNEMPLOYMENT COMP (TRANSFER)	3440	0130-1011		\$	-	
LIFE INSURANCE	3440	0130-1016		\$	455.00	
TOTAL PERSONAL SERVICES				\$	298,437.83	\$ -

**AMOUNT NEEDED
FOR
12.25% PAY RAISE**

\$	30,800.00
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SUPPLIES	3440	0130-2001		\$	2,950.00	
SMALL EQUIPMENT	3440	0130-2002		\$	250.00	
JANITORIAL 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		\$	4,500.00	
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				\$	109,600.00	\$ -
ACCOUNTING & AUDITING	3440	0130-3001		\$	4,560.00	
PEST CONTROL	3440	0130-3009		\$	1,725.00	
TELEPHONE & TELEGRAPH	3440	0130-3020		\$	1,800.00	
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	

\$	-
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DONATION FUND-911

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
SUPPLIES	3490	0501-2001					\$ 4,000.00	\$ 2,000.00
TOTAL SUPPLIES				\$ -	\$ -	-		\$ 2,000.00
OTHER MISCELLANEOUS	3490	0501-3100						\$ 2,000.00
TOTAL OTHER SERVICES & CHARGES				\$ -	\$ -	-		\$ 2,000.00
TOTAL DONATION FUND-911				\$ -	\$ -	-		\$ 4,000.00

GRANT FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
SMALL EQUIPMENT	3500	0400-2002		\$ 30,400.00			
TOTAL SUPPLIES				\$ 30,400.00	\$ -		\$ -
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 \$ 55,400.00 \$ - \$ 55,400.00 \$ -

OZARK MOUNTIAN POULTRY-MAGNESS FEED MILL PROJECT FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS		TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B		
				AVAILABLE: \$	105,946.23		
				2019 REQUEST			
AUDITING	3518	0131-3001					
DESIGN/ARCHITECTURAL	3518	0131-3004					
GRANT-IN-AID	3518	0131-3103		\$	105,946.23		
TOTAL OTHER SERVICES & CHARGES				\$	105,946.23	\$	-
EQUIPMENT	3518	0131-4004					
CONSTRUCTION	3518	0131-4006		\$	-	\$	-
TOTAL CAPITAL OUTLAYS				\$	-	\$	-

TOTAL OMP-MAGNESS FEED MILL PROJECT FUND

\$ 105,946.23 \$ -

\$ 105,946.23

\$ -

DWI COURT GRANT FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
MISCELLANEOUS	3521	0409-3100		\$ 1,301.69				
TOTAL OTHER SERVICES & CHARGES				\$ 1,301.69	\$ -		\$ -	

TOTAL DWI COURT GRANT FUND \$ 1,301.69 \$ - - \$ 1,301.69 \$ -

INTIMIDATOR FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B			
GRANT-IN-AID	3525	0131-3103		\$ 71,603.00		\$ 71,603.00		
TOTAL OTHER SERVICES & CHARGES				\$ 71,603.00	\$ -	\$ 71,603.00	\$ -	\$ -
TOTAL INTIMIDATOR FUND				\$ 71,603.00	\$ -	\$ 71,603.00	\$ -	\$ -

TOTAL AMOUNT APPROPRIATED FOR 2019

\$ 71,603.00

CORD VOLUNTEER FIRE DEPARTMENT FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				AVAILABLE:	CATEGORY A	CATEGORY B		
GRANT-IN-AID	3527	0502-3103		\$ 52.36				
TOTAL OTHER SERVICES & CHARGES				\$ 52.36				

TOTAL CORD VOLUNTEER FIRE DEPARTMENT FUND

\$ 52.36 \$ - \$ 52.36 \$ -

SOUTHSIDE PRESCHOOL FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS AVAILABLE:		2019 REQUEST	2019 REQUEST	2019 REQUEST
				CATEGORY A	CATEGORY B			
OTHER PROFESSIONAL SERVICE	3531	0131-3009		\$ 218,000.00		\$ 18,000.00		
TOTAL OTHER SERVICES & CHARGES				\$ 18,000.00				
CONSTRUCTION IN PROGRESS	3531	0131-4006		\$ 200,000.00				
TOTAL CAPITAL OUTLAYS				\$ 200,000.00			\$ -	
TOTAL SOUTHSIDE PRESCHOOL FUND				\$ 218,000.00			\$ 218,000.00	

**TOTAL AMOUNT
APPROPRIATED
FOR 2019**

CATEGORY C
2019 REQUEST
\$ -

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	CATEGORY B	CATEGORY C		
				AVAILABLE: \$	17,500.00			
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		\$	10,000.00			
TRAINING & EDUCATION	6500	0502-3101		\$	1,000.00			
TOTAL OTHER SERVICES & CHARGES				\$	11,000.00	\$	-	\$
MACHINERY & EQUIPMENT	6500	0502-4004		\$	1,000.00			
TOTAL CAPITAL OUTLAYS				\$	1,000.00	\$	-	\$

TOTAL BETHESDA FD ACT 833 FUND

\$ 17,000.00 \$ - \$ **17,000.00** \$ -

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1-CENT SALES TAX FUND

LINE-ITEM	FUND	ACCOUNT	UDGET	FUNDS			TOTAL AMOUNT APPROPRIATED FOR 2019	CATEGORY C 2019 REQUEST
				CATEGORY A	2019 REQUEST	CATEGORY B 2019 REQUEST		
RETIREMENT	6501	0502-1007						
TOTAL PERSONAL SERVICES				\$	54,300.00	\$	-	\$
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		\$	15,000.00			
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			\$	17,875.00	\$	-
MACHINERY & EQUIPMENT	6501	0502-4004	\$	-		
TOTAL CAPITAL OUTLAYS			\$	-	\$	-

	\$	-
	\$	-

TOTAL BETHESDA 1 CENT SALES TAX FUND

\$ 22,875.00 \$ - \$ **22,875.00** \$ -

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

LINE-ITEM	FUND	ACCOUNT	UDGET	2019 REQUEST	2019 REQUEST	2019 REQUEST	TOTAL AMOUNT APPROPRIATED FOR 2019		
							2019 REQUEST	2019 REQUEST	2019 REQUEST
AVAILABLE:				\$	195,684.04				
RETIREMENT-LOPFI	6502	0502-1007		\$	1,250.00				
HEALTH INS. REIMBURSEMENT	6502	0502-1009		\$	7,500.00				
TOTAL PERSONAL SERVICES				\$	8,750.00	\$	-		
SUPPLIES	6502	0502-2001		\$	2,000.00				
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		\$	1,800.00				
BUILDING MAINTENANCE PARTS	6502	0502-2025		\$	3,500.00				
TOTAL SUPPLIES				\$	35,300.00	\$	-		
OTHER PROFESSIONAL SERVICES	6502	0502-3009		\$	18,500.00				
CELL PHONES & PAGERS	6502	0502-3022		\$	20,000.00				
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							
TOTAL OTHER SERVICES & CHARGES				\$	44,900.00	\$	-		
				\$	-	\$	-		

LAND	6502	0502-4001		\$	5,000.00	
SUB STATION BUILDING	6502	0502-4002		\$	50,000.00	
PARKING LOT	6502	0502-4003		\$	32,000.00	
MACHINERY & EQUIPMENT	6502	0502-4004				
VEHICLES	6502	0502-4005				
TOTAL CAPITAL OUTLAYS				\$	87,000.00	\$
NOTE PRINCIPAL	6502	0502-5003		\$	-	\$
NOTE INTEREST	6502	0502-5004		\$	-	\$
TOTAL DEBT SERVICE				\$	-	\$

TOTAL BETHESDA AREA VOLUNTEER FIRE DEPARTMENT \$ 175,950.00 \$ - - \$ **175,950.00** \$ -

TOTAL APPROPRIATED FOR 2019 BUDGET

\$ 22,980,464.55 \$ 1,624,950.00 \$ **24,605,414.55** \$ 1,630,456.53