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ORDINANCE NO. 2020-24

DEC 15 2020

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TRACEY MITCHELL  
COUNTY & PROBATE CLERK  
D.C.

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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 2021

SECTION 1. ANNUAL BUDGET ADOPTED. The annual budget for calendar year 2020 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 2020, as set forth in the attached budget, are hereby adopted. All salary step increases and raises shall be effective December 21, 2020 and shall be reflected on the January 06, 2021 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

2020/86-  
251

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 \$ 6,607,079.36 . Total projected General Fund beginning balance is \$ 867,500.00 .

<u>Office/Office Code</u>	<u>Amount Appropriated</u>
County Judge/0100	\$85,830.37
County Clerk/0101	\$228,142.01
Circuit Clerk/0102	\$241,426.48
County Treasurer/0103	\$114,346.62
Tax Collector/0104	\$365,453.08
Tax Assessor/0105	\$566,080.30
Equalization Board/0106	\$5,550.00
Quorum Court/0107	\$90,240.00
Maintenance /0108	\$266,985.55
Independence Co. Election Commission/0109	\$83,375.00
County Grant-in-Aid-General/0116	\$24,750.00
Assessor's Reappraisal/0125	\$254,610.65
Association Dues/0127	\$3,300.00
Pre-Paid Unemployment/Workers Comp/0128	\$72,000.00
Public Health/0300	\$2,400.00
County Sheriff/0400	\$1,921,490.71
Circuit Court/0401	\$32,220.00
District Court/0409	\$343,035.00
Community Service/0410	\$78,654.10
Circuit/Chancery/Juvenile Court/0414	\$352,009.06
Prosecuting Attorney 16 <sup>th</sup> Judicial/0416	\$102,704.56
County Jail/0418	\$1,596,353.85
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	\$72,749.18
Independence County-State Police/0457	\$1,100.00
OEM /0500	\$108,555.86
Veterans Service/0800	\$35,672.90
County Extension Service/0801	\$63,500.00
County Grant-in-Aid-Social Services/0803	\$46,100.00
Transfers Budget/8888	\$204,050.00
<b>TOTAL COUNTY GENERAL:</b>	<b>\$7,471,216.78</b>

B. SCHOOL RESOURCE OFFICER FUND. Total projected School Resource Officer Fund revenues are \$ 383,427.00 . Total projected School Resource Officer Fund beginning balance is \$ 0 .

1. Personal Services \$381,026.97
2. Other Srvs. & Chrgs. \$ 2,400.00

TOTAL SCHOOL RESOURCE OFFICER FUND BUDGET: \$ 383,426.97

C. NEWARK METRO FUND. Total projected Newark Metro Fund revenues are \$ 114,407.93 . Total projected Newark Metro Fund beginning balance is \$ 0 .

1. Personal Services \$113,607.93
2. Other Srvs. & Chrgs. \$ 800.00

TOTAL NEWARK METRO FUND BUDGET: \$ 114,407.93

D. PLEASANT PLAINS METRO FUND. Total projected Pleasant Plains Metro Fund revenues are \$ 55,083.50 . Total projected Pleasant Plains Metro Fund beginning balance is \$ 0 .

1. Personal Services \$54,733.50
2. Other Srvs. & Chrgs. \$ 350.00

TOTAL PLEASANT PLAINS METRO FUND BUDGET: \$ 55,083.50

E. DISTRICT COURT FUNDING CITY OF BATESVILLE FUND. Total projected D.C.F.C.O.B. Fund revenues are \$ 0 . Total projected beginning balance is \$ 124,000.00 .

1. Other Srvs. & Chrgs. \$ 124,000.00

TOTAL DISTRICT CT CITY OF BATE FUND BUDGET: \$ 124,000.00

F. PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM FUND. Total projected P.A.V.A.P. Fund revenues are \$ 238,451.00 . Total projected Victims Advocacy Fund beginning balance is \$ 0 .

1. Personal Services \$215,726.38
2. Supplies \$ 2,400.00
3. Other Srvs. & Chrgs. \$ 20,324.56

TOTAL PROSECUTING ATT VICTIM ASSISTANCE BUDGET: \$ 238,450.94

G. ROAD FUND. Total projected Road Fund receipts are \$ 6,556,770.00 . Total projected Road Fund beginning balance is \$ 400,000.00 .

1. Personal Services	\$2,202,404.61
2. Supplies	\$3,038,000.00
3. Other Svs. & Chgs.	\$ 381,650.00
4. Capital Outlays	\$1,209,715.39
5. Debt Service	\$ 315,000.00

TOTAL ROAD FUND: \$6,966,770.00

H. ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) FUND. Total projected A.M.F.T. Fund revenues are \$ 180,956.00 . Total projected beginning balance is \$ 16,000.00 .

1. Other Srvs. & Chrgs.	\$ 196,956.61
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TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) FUND BUDGET:  
\$ 196,956.00

I. TREASURER'S AUTOMATION FUND. Total projected Treasurer's Automation Fund revenues are \$ 38,250.00 . Total projected beginning balance of fund is \$ 60,000.00 .

1. Supplies	\$ 17,150.00
2. Other Svs. & Chgs.	\$ 46,724.00
3. Capital Outlays	\$ 7,500.00
4. Transfers	\$ 8,100.00

TOTAL TREASURER'S AUTOMATION FUND: \$ 79,474.00

J. TAX COLLECTORS AUTOMATION FUND. Total projected Tax Collectors Automation Fund revenues are \$ 90,000.00 . Total projected Tax Collectors Automation Fund beginning balance is \$ 350,000.00 .

1. Supplies	\$ 8,000.00
2. Other Svs. & Chrgs.	\$ 74,400.00
3. Capital Outlays	\$ 61,700.00

TOTAL TAX COLLECTOR AUTOMATION FUND: \$ 144,100.00

K. ACT 1262 OF 1995 CIRCUIT COURT AUTOMATION FUND. Total projected Circuit Court Automation Fund revenues are \$ 10,800.00 . Total projected Circuit Court Automation Fund beginning balance is \$ 135,000.00 .

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

TOTAL CIRCUIT COURT AUTOMATION FUND: \$ 16,529.00

L. ASSESSOR'S AMD. 79 FUND. Total projected Assessor's Amendment #79 Fund revenues are \$ 10,800.00. Total projected Assessor's Amendment 79 Fund beginning balance is \$ 130,000.00.

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

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

M. COUNTY CLERK COST FUND. Total projected County Clerk Cost Fund beginning balance is \$ 2,000.00. Total projected County Clerk Cost Fund revenues are \$ 7,263.00.

1. Supplies	\$	4,800.00
2. Other Svs. & Chrgs.	\$	2,000.00

TOTAL COUNTY CLERK COST FUND: \$ 6,800.00

N. COUNTY RECORDER COST FUND. Total projected County Recorder's Costs Fund revenues are \$ 132,300.00. Total projected County Recorder's Cost Fund beginning balance is \$ 97,000.00.

1. Personal Services	\$	136,297.58
2. Supplies	\$	28,000.00
3. Other Svs. & Chgs.	\$	38,400.00
4. Capital Outlay	\$	10,000.00
5. Transfers	\$	17,261.00

TOTAL COUNTY RECORDER FUND: \$ 229,958.58

O. LIBRARY MILL TAX FUND. Total projected Library Mill Tax Fund revenues are \$ 527,355.00. Total projected Library Mill Tax Fund beginning balance is \$ 220,000.00.

1. Personal Services	\$	445,375.00
2. Supplies	\$	153,000.00
3. Other Svs. & Chgs.	\$	127,525.00
4. Capital Outlay	\$	6,000.00

TOTAL LIBRARY MILL TAX FUND: \$ 731,900.00

P. INTEGRATED SOLID WASTE SYSTEM FUND. Total projected Solid Waste System revenues are: \$ 2,088,215.00 . Total projected Solid Waste System Fund beginning balance is \$ 410,000.00 .

SOLID WASTE COLLECTION BUDGET:

1. Personal Services	\$ 452,027.42	
2. Supplies	\$ 358,000.00	
3. Other Svs. & Chgs.	\$ 892,700.00	
4. Capital Outlays	\$ 158,000.00	
5. Debt Service	\$ 48,000.00	
TOTAL SOLID WASTE COLLECTION BUDGET		\$1,908,727.42

INDEPENDENCE COUNTY/CITY OF BATESVILLE  
RECYCLING FUND

1. Personal Services	\$ 376,837.60	
2. Supplies	\$ 102,200.00	
3. Other Svs. & Chgs.	\$ 45,800.00	
4. Capital Outlays	\$ 63,000.00	
TOTAL COUNTY/CITY RECYCLING FUND:		\$ 587,837.60
TOTAL INEGGRATED SOLID WASTE SYSTEM BUDGET:		\$2,496,565.02

Q. CHILD SUPPORT FUND. Total projected Child Support Fund revenues are \$ 4,554.00 . Total projected Child Support Fund beginning balance is \$ 38,000.00 .

1. Other Svs. & Chgs.	\$ 6,000.00	
TOTAL CHILD SUPPORT FUND:		\$ 6,000.00

R. COMMUNICATIONS FACILITY AND EQUIPMENT FUND. Total projected Communications Facility and Equipment Fund revenues are \$ 48,600.00 . Total projected beginning balance of fund is \$ 100,000.00 .

1. Supplies	\$ 70,000.00	
2. Other Svs. & Chrgs.	\$ 23,800.00	
3. Capital Outlays	\$ 30,000.00	
4. Transfers	\$ 24,050.00	
TOTAL COMMUNICATIONS FACILITY EQUIPMENT FUND:		\$ 147,850.00

S. JAIL FINE FUND. Total projected Jail Fine Fund revenues are \$ 90,900.00 . Total projected Jail Fine Fund beginning balance is \$ 145,000.00 .

1.	Total Supplies	\$ 16,500.00
2.	Other Svs. & Chrgs.	\$ 22,000.00
3.	Capital Outlays	\$ 83,000.00
4.	Transfers	\$ 93,000.00

TOTAL JAIL FINE FUND: \$ 214,500.00

T. COUNTY DETENTION FACILITY FUND. Total projected County Detention Facility Fund revenues are \$ 4,590.00 . Total projected County Detention Facility Fund beginning balance is \$ 41,000.00 .

2.	Other Svs. & Chgs.	\$ 6,000.00
3.	Capital Outlays	\$ 39,000.00

TOTAL CO. DET. FACILITY FUND: \$ 45,000.00

U. BOATING SAFETY ACT 122 OF 1987 FUND. Total projected Boating Safety Fund revenues are \$ 4,545.00 . Total projected Boating Safety Fund beginning balance is \$ 15,000.00 .

1.	Supplies	\$ 11,000.00
2.	Other Svs. & Chgs.	\$ 1,500.00
3.	Capital Outlays	\$ 4,000.00

TOTAL BOATING SAFETY FUND: \$ 16,500.00

V. 9-1-1 EMERGENCY NUMBER FUND. Total projected 9-1-1 revenues are \$ 857,600.00 . Total Projected 9-1-1 beginning balance is \$ 0 .

1.	Personal Services	\$ 558,947.72
2.	Supplies	\$ 51,900.00
3.	Other Svs. & Chgs.	\$ 113,500.00
4.	Capital Outlays	\$ 20,000.00

TOTAL 9-1-1- EMERGENCY FUND \$ 750,347.72

W. EMERGENCY VEHICLE FUND. Total projected Emergency Vehicle Fund revenues are \$ 18,180.00 . Total projected Emergency Vehicle Fund beginning balance is \$ 16,000.00 .

1.	Supplies	\$ 3,500.00
2.	Capital Outlays	\$ 30,500.00

TOTAL EMERGENCY VEHICLE FUND: \$ 34,000.00

X. 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	\$ 11,000.00
2.	Supplies	\$ 900.00
3.	Other Svs. & Chgs.	\$ 18,634.00

TOTAL PUBLIC DEFENDER COST FUND: \$ 30,534.00

Y. CIRCUIT CLERK COMMISSIONER'S FEES FUND. Total projected Circuit Clerk Commissioner's Fees Fund revenues are \$ 900.00 . Total projected Circuit Clerk Commissioner's Fees Fund beginning balance is \$ 4,300.00 .

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

Z. ASSESSOR'S LATE ASSESSMENT FEE FUND. Total projected Assessor's Late Assessment Fee Fund revenues are \$ 1,440.00 . Total projected Assessor's Late Assessment Fee Fund beginning balance is \$ 5,000.00 .

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

AA. UA COMMUNITY COLLEGE-BATESVILLE FUND. Total projected U.A.C.C.B. Fund revenues are \$ 1,500,000.00 . Total projected U.A.C.C.B. Fund beginning balance is \$ 0 .

1. Transfers \$1,500,000.00  
TOTAL UA COMMUNITY COLLEGE-BATESVILLE FUND: \$1,500,000.00

BB. HYDRO FUND. Total projected revenues are \$ 0 . Total projected Hydro Fund beginning balance is \$ 5,500.00 .

1. Other Svs. & Chrgs. \$ 4,000.00  
TOTAL HYDRO FUND: \$ 4,000.00

CC. DHS/HEALTH COMPLEX/COUNTY FACILITIES/EMERGENCY SERVICES FUND. Total projected D.H.C.C.F.E.S Fund revenues \$ 198,765.00 . Total projected Health Department/DHS Complex Fund beginning balance is \$ 125,000.00 .

1. Personal Services \$ 55,894.74  
2. Supplies \$ 35,000.00  
3. Other Svs. & Charges \$ 104,060.00  
4. Capital Outlays \$ 31,000.00



TOTAL HEALTH/DHS COMPLEX FUND \$ 225,954.74

DD. SPECIAL DISASTER RECOVERY FUND. Total projected Disaster Recovery Fund revenues are \$ 360.00 . Total projected Special Disaster Recovery Fund beginning balance is \$ 17,000.00 .

1. Other Svs. & Chgs. \$ 5,000.00  
2. Capital Outlay \$ 12,360.00

TOTAL DISASTER RECOVERY FUND: \$ 17,360.00

EE. INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT. Total projected Independence County Economic Development Fund revenues are \$ 52,020.00 . Total projected Independence County Economic Development Fund beginning balance is \$ 250,000.00 .

1. Other Svs. & Chrgs. \$ 250,000.00

TOTAL ECONOMIC DEVELOPMENT BUDGET: \$ 250,000.00

FF. SALES TAX FIRE DEPARTMENT FUND. Total projected Sales Tax Fire Department Fund revenues are \$ 382,110.40 . Total projected Sales Tax Fire Department Fund beginning balance is \$ 0 .

1. Personal Services \$ 5,000.00  
2. Other Srvs. & Chrgs. \$ 377,110.40

TOTAL SALES TAX FIRE DEPARTMENT FUND: \$ 382,110.40

GG. SALES TAX RECREATION FUND. Total projected Sales Tax Recreation Fund revenues are \$ 158,546.79 . Total projected Sales Tax Recreation Fund beginning balance is \$ 77,500.00 .

1. Other Srvs. & Chrgs. \$ 134,843.00  
2. Transfers \$ 85,000.00

TOTAL SALES TAX RECREATION FUND: \$ 219,843.00

HH. 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

II. DWI COURT FUND. Total projected DWI Court Fund revenues are \$ 38,440.00 . Total projected DWI Court Fund beginning balance is \$ 50,000.00 .

1. Personal Services	\$	55,728.00
2. Supplies	\$	7,500.00
3. Other Svs. & Chrgs.	\$	2,760.00

TOTAL DWI COURT FUND: \$ 65,988.00

JJ. INDEPENDENCE COUNTY SHOOTING RANGE FUND. Total projected Independence County Shooting Range Fund revenues are \$ 128,200.00 . Total projected Independence County Shooting Range Fund beginning balance is \$ 20,000.00 .

1. Personal Services	\$	86,285.00
2. Supplies	\$	45,610.00
3. Other Svs. & Chrgs.	\$	16,400.00

TOTAL INDEPENDENCE COUNTY SHOOTING RANGE FUND: \$ 148,295.00

KK. ACT 490 OF 2009 FEES FUND. Total projected Act 490 of 2009 Fees Fund revenues are \$ 0 . Total projected Act 490 of 2009 Fees Fund beginning balance is \$ 19,100.00 .

1. Other Svs. & Charges	\$	19,100.00
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TOTAL ACT 490 OF 2009 FEES FUND: \$ 19,100.00

LL. DRUG COURT GRADUATION FUND. Total projected Drug Court Graduation Fund revenues are \$ 0 . Total projected Drug Court Graduation Fund beginning balance is \$ 100.00 .

1. Supplies	\$	100.00
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TOTAL DRUG COURT GRADUATION FUND: \$ 100.00

MM. FIRE DEPARTMENTS ½ CENT SALES TAX FUND. Total projected Fire Departments ½ Cent Sales Tax Fund revenues are \$ 1,261,836.70 . Total projected Fire Departments Sales Tax Fund beginning balance is \$ 0 .

1. Other Svs. & Chrgs.	\$	1,261,836.70
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TOTAL FIRE DEPARTMENTS ½ CENT SALES TAX FUND: \$ 1,261,836.70

NN. SHERIFF SPECIAL NEEDS FUND. Total projected Sheriff Special Needs Fund revenues \$ 8,000.00 . Total projected Sheriff Special Needs Fund beginning balance is \$ 25,000.00 .

1. Supplies \$ 22,200.00  
2. Other Srvs. & Chrgs. \$ 10,800.00

TOTAL SHERIFF SPECIAL NEED FUND \$ 33,000.00

OO. 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 \$ 16,000.00 .

1. Supplies \$ 6,000.00  
2. Other Srvs. & Chrgs. \$ 10,618.00

TOTAL SPECIAL DRUG & INVESTIGATION FUND \$ 16,618.00

PP. SENIOR CITIZENS FUND. Total projected Senior Citizens

Fund revenues are \$ 445,723.00 . Total projected beginning balance of fund is \$ 11,000.00 .

1. Personal Services \$ 280,505.66  
2. Supplies \$ 115,300.00  
3. Other Srvs. & Chgs. \$ 52,690.00  
4. Capital Outlays \$ 8,000.00

TOTAL SENIOR CITIZENS FUND \$ 456,495.66

QQ. DONATION FUND-911. Total projected Donation Fund-911 revenues are \$ 450.00 Total projected Donation Fund-911 beginning balance is \$ 747.56 .

1. Supplies \$ 1,000.00

TOTAL DONATION FUND-911 BUDGET: \$ 1,000.00

RR. GRANT FUND. Total projected Grant Fund revenues are \$ 50,000.00 . Total projected Grant Fund beginning balance is \$ 5,500.00 .

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

TOTAL GRANT FUND: \$ 55,400.00

SS. 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. & Chgs. \$ 105,946.23

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

TT. 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

UU. INTIMIDATOR FUND. Total projected Intimidator Fund revenues are \$ 71,853.00 . Total projected Boating Safety Fund beginning balance is \$ 0 .

1. Other Svs. & Chgs. \$ 71,853.00

TOTAL INTIMIDATOR FUND: \$ 71,853.00

VV. SOUTHSIDE PRESCHOOL FUND. Total projected Southside Preschool Fund revenues are \$ 3,100.00 . Total projected Boating Safety Fund beginning balance is \$ 0 .

1. Other Svs. & Chgs. \$ 3,100.00

TOTAL SOUTHSIDE PRESCHOOL FUND: \$ 3,100.00

WW. EDA DISASTER BRIDGE FUND. Total projected EDA Disaster Bridge Fund revenues are \$ 2,923,310.00 . Total projected Boating Safety Fund beginning balance is \$ 0 .

1. Other Svs. & Chgs. \$ 402,000.00  
2. Capital Outlays \$2,521,310.00

TOTAL SOUTHSIDE PRESCHOOL FUND: \$2,923,310.00

XX. JUVENILE OFFICE GRANT FUND. Total projected Juvenile Officer Grant Fund beginning balance is \$ 5,653.47 . Total projected Juvenile Officer Grant Fund revenues are \$ 0 .

1. Supplies \$ 5,653.47

TOTAL JUVENILE OFFICE GRANT FUND: \$ 5,653.47

YY. JUVENILE OFFICE GRANT SUPPLIES FUND. Total projected Juvenile Officer Grant Supplies Fund beginning balance is \$ 500.00 . Total projected Juvenile Officer Grant Supplies Fund revenues are \$ 9,200.00 .

1. Supplies \$ 7,639.50  
2. Other Services \$ 1,990.00

TOTAL JUV OFFICE GRANT SUPPLIESFUND: \$ 9,629.50

ZZ. WHITE RIVER HEALTH SYSTEM FUND. Total projected White River Health System Fund beginning balance is \$ 0 . Total projected White River Health System Fund revenues are \$ 3,000.00 .

1. Other Srvs & Charges \$ 3,000.00

TOTAL WHITE RIVER HEALTH SYSTEM FUND: \$ 3,000.00

AAA. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND. Total projected Bethesda Area Volunteer Fire Department Act 833 Fund beginning balance is \$ 10,000.00 . Total projected Bethesda Area Volunteer Fire Department Act 833 Fund revenues are \$ 8,000.00 .

1. Supplies \$ 13,000.00  
2. Other Services \$ 2,000.00  
3. Capital Outlays \$ 1,000.00

TOTAL B.A.V.F.D. ACT 833 FUND: \$ 16,000.00

BBB. 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 \$ 60,000.00 .  
Total projected Bethesda Area Volunteer Fire Department 1-Cent  
Sales Tax Fund revenues are \$ 24,170.66 .

1.	Supplies	\$	5,500.00
2.	Other Services	\$	17,875.00

TOTAL B.A.V.F.D. 1-CENT FUND: \$ 23,375.00

CCC. 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 \$ 150,000.00 .  
Total projected Bethesda Area Volunteer Fire Department 1/2-  
Cent Sales Tax Fund revenues are \$ 97,959.18 .

1.	Personal Services	\$	9,000.00
2.	Supplies	\$	46,800.00
2.	Other Services	\$	35,400.00
2.	Capital Outlays	\$	75,000.00

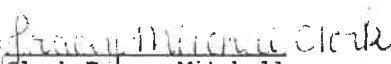
TOTAL B.A.V.F.D. 1/2-CENT FUND: \$ 166,200.00

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: 12/14/2020

APPROVED:   
County Judge Robert Grffik

ATTEST:   
County Clerk Tracey Mitchell

# COUNTY GENERAL FUND COUNTY JUDGE BUDGET

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		2021 REQUEST	
			CATEGORY A	CATEGORY B	CATEGORY A	CATEGORY B
PART TIME SALARIES	1000	0100-1002	\$ 96,814.68	\$ 700.00	\$ 48,063.37	
<i>PORTION OF COUNTY JUDGE'S SALARY (\$64,113.02 YEARLY) 8 PAYROLLS \$19,727.08</i>						
<i>EXECUTIVE ASSIST 1 @ \$28,336.29 (part of salary paid from Solid Waste)</i>						
SOCIAL SECURITY MATCHING	1000	0100-1006				
RETIREMENT MATCH	1000	0100-1008	\$ 3,750.00		\$ 3,750.00	
HEALTH INSURANCE	1000	0100-1009	\$ 7,500.00		\$ 7,500.00	
WORKER'S COMPENSATION	1000	0100-1010	\$ 9,200.00		\$ 9,200.00	\$ 400.00
LIFE INSURANCE	1000	0100-1016	\$ 550.00		\$ 550.00	
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 69,163.37</b>		<b>\$ 69,163.37</b>	<b>\$ 400.00</b>
SUPPLIES	1000	0100-2001	\$ 1,000.00		\$ 1,000.00	
SMALL EQUIPMENT	1000	0100-2002	\$ 100.00		\$ 100.00	
FUELS, OIL & LUBRICANTS	1000	0100-2007				
BLDG. MATERIALS & SUPPLIES	1000	0100-2020				
PARTS & REPAIRS	1000	0100-2023				
SERVICE CONTRACTS	1000	0100-2024	\$ 1,000.00		\$ 1,000.00	
<b>TOTAL SUPPLIES</b>			<b>\$ 2,100.00</b>		<b>\$ 2,100.00</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0100-3001	\$ 500.00		\$ 500.00	
COMPUTER SERVICES	1000	0100-3003	\$ 600.00		\$ 600.00	
TELEPHONE & TELEGRAPH	1000	0100-3020	\$ 4,000.00		\$ 3,700.00	
POSTAGE	1000	0100-3021	\$ 300.00		\$ 400.00	
INTERNET	1000	0100-3023	\$ 300.00		\$ 275.00	
TRAVEL	1000	0100-3030	\$ 150.00		\$ 150.00	
ADVERTISING & PUBLICATION	1000	0100-3040	\$ 1,000.00		\$ 1,075.00	
OFFICIAL & DEPUTY BOND	1000	0100-3050				
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052	\$ 300.00		\$ 300.00	
RISK MANAGEMENT	1000	0100-3059	\$ 75.00		\$ 100.00	
ELECTRICITY	1000	0100-3060	\$ 1,000.00		\$ 900.00	

GAS	1000	0100-3061	\$ 250.00	
WATER	1000	0100-3062	\$ 150.00	
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0100-3090		
MEALS & LODGING	1000	0100-3094		
OTHER MISCELLANEOUS	1000	0100-3100	\$ 2,142.00	
<b>TOTAL OTHER SERVICES</b>			<b>\$ 10,767.00</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0100-4004	\$ 700.00	
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 700.00</b>	<b>\$ -</b>
<b>TOTAL COUNTY JUDGE BUDGET</b>			<b>\$ 84,730.37</b>	<b>\$ 700.00</b>

\$ 250.00	
\$ 150.00	
\$ 2,142.00	
<b>\$ 10,542.00</b>	<b>\$ -</b>
\$ 2,700.00	\$ 700.00
<b>\$ 2,700.00</b>	<b>\$ 700.00</b>

**\$ 84,730.37 \$ 1,100.00 \$ -**



# COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0101-1001	\$ 230,000.00	\$ -	\$ -	\$ 134,922.01	\$ -	\$ -
<i>County Clerk 1 @ \$49,828.52</i>								
<i>Deputy Clerk 1 @ \$29,080.74</i>								
<i>4-Deputy-Clerk @ \$27,696.00 (POSITION VACANT)</i>								
<i>Chief Deputy 1 @ \$30,988.10</i>								
<i>Water Reg Coord 1 @ \$25,024.65 (32.50 hrs. per week)</i>								
<b>**\$1,120 for training new employee</b>								
EXTRA HELP	1000	0101-1003	\$ -			\$ 1,120.00		
SOCIAL SECURITY MATCH	1000	0101-1006	\$ 10,400.00			\$ -		
RETIREMENT MATCH	1000	0101-1008	\$ 20,700.00			\$ 20,900.00		
HEALTH INSURANCE	1000	0101-1009	\$ 27,600.00			\$ 27,600.00	1200	
WORKER'S COMPENSATION	1000	0101-1010	\$ 600.00			\$ 325.00		
LIFE INSURANCE	1000	0101-1016	\$ 325.00			\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 194,547.01</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,692.01</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>
SUPPLIES	1000	0101-2001	\$ 6,075.33			\$ 4,835.00		
SMALL EQUIPMENT	1000	0101-2002				\$ 200.00		
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024	\$ 820.00			\$ 820.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 6,895.33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,855.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0101-3001	\$ 1,900.00			\$ 1,900.00		
MANAGEMENT CONSULTING	1000	0101-3002						
TELEPHONE & TELEGRAPH	1000	0101-3020	\$ 2,750.00			\$ 2,750.00		
POSTAGE	1000	0101-3021	\$ 550.00			\$ 400.00		
INTERNET	1000	0101-3023	\$ 120.00			\$ 125.00		
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030	\$ 400.00			\$ 200.00		



# CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
	1000	0102-1001	\$ 240,396.48		
TOTAL FULL TIME SALARIES			\$ 166,151.48		
<i>Clerk @ \$49,828.52</i>					
<i>4 Deputy Clerks @ \$29,080.74</i>					
SOCIAL SECURITY MATCH	1000	0102-1006	\$ 12,850.00		
RETIREMENT MATCH	1000	0102-1008	\$ 25,800.00		
HEALTH INSURANCE	1000	0102-1009	\$ 34,500.00		
WORKER'S COMP	1000	0102-1010	\$ 770.00		
LIFE INSURANCE	1000	0102-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 240,396.48</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0102-2001			
SMALL EQUIPMENT	1000	0102-2002			
PARTS & REPAIRS	1000	0102-2023	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0102-3009	\$ -		
TELEPHONE & TELEGRAPH	1000	0102-3020			
POSTAGE	1000	0102-3021			
INSURANCE FIRE & EXTENDED COVERAGE	1000	0102-3052			
RISK MANAGEMENT	1000	0102-3059			
ELECTRICITY	1000	0102-3060			
GAS	1000	0102-3061			
WATER	1000	0102-3062			
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0102-3090			
<b>2021 REQUEST</b>			<b>\$ 166,151.48</b>		
			\$ 12,850.00		
			\$ 25,800.00		
			\$ 34,500.00	\$ 1,500.00	
			\$ 300.00		
			\$ 325.00		
			\$ 239,926.48	\$ 1,500.00	\$ -

TOTAL OTHER SERVICES & CHARGES			\$	-	\$	-	\$	-
TOTAL CIRCUIT CLERK BUDGET			\$	240,396.48	\$	-	\$	-

	\$	-	\$	-	\$	-
	\$	239,926.48	\$	1,500.00	\$	-

**COUNTY TREASURER BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2020 BUDGET		
			\$ 113,916.62		
<b>TOTAL FULL TIME SALARIES</b>	1000	0103-1001	\$ 80,816.62		
<i>Treasurer 1 @ \$49,828.52</i>					
<i>Chief Deputy 1 @ \$30,988.10</i>					
<b>EXTRA HELP</b>	1000	0103-1003	\$ 200.00		
<b>CONTRACT LABOR</b>	1000	0103-1004	\$ -		
<b>SOCIAL SECURITY MATCH</b>	1000	0103-1006	\$ 6,200.00		
<b>RETIREMENT MATCH</b>	1000	0103-1008	\$ 12,400.00		
<b>HEALTH INSURANCE</b>	1000	0103-1009	\$ 13,800.00		
<b>WORKER'S COMPENSATION</b>	1000	0103-1010	\$ 370.00		
<b>LIFE INSURANCE</b>	1000	0103-1016	\$ 130.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 113,916.62	\$ -	\$ -
<b>TOTAL COUNTY TREASURER BUDGET</b>			\$ 113,916.62	\$ 600.00	\$ -

	CATEGORY A	CATEGORY B	CATEGORY C
<b>2021 BUDGET</b>			
\$ 80,816.62			
\$ 200.00			
\$ -			
\$ 6,200.00			
\$ 12,400.00			
\$ 13,800.00	\$ 600.00		
\$ 200.00			
\$ 130.00			
\$ 113,746.62	\$ 600.00		
\$ 113,746.62	\$ 600.00		\$ -

**TAX COLLECTOR BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 316,548.84		
TOTAL FULL TIME SALARIES	1000	0104-1001	\$ 168,058.84		
<i>Tax Collector 1 @ \$49,828.52</i>					
<i>Deputies 4 @ \$29,080.74</i>					
<i>Chief Deputy 1 @ \$30,988.10</i>					
EXTRA HELP	1000	0104-1003	\$ 2,000.00		
SOCIAL SECURITY MATCH	1000	0104-1006	\$ 13,000.00		
RETIREMENT MATCH	1000	0104-1008	\$ 26,500.00		
HEALTH INSURANCE	1000	0104-1009	\$ 34,500.00		
WORKERS COMPENSATION	1000	0104-1010	\$ 700.00		
LIFE INSURANCE	1000	0104-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 245,083.84</b>	<b>\$ -</b>	<b>\$ -</b>
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		
<b>TOTAL SUPPLIES</b>			<b>\$ 12,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0104-3009	\$ 5,100.00		
TELEPHONE & TELEGRAPH	1000	0104-3020	\$ 1,800.00		
POSTAGE	1000	0104-3021	\$ 12,000.00		
INTERNET CONNECTION	1000	0104-3023	\$ 1,100.00		
TRAVEL(MILEAGE/TICKETS)	1000	0104-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	1000	0104-3040	\$ 10,000.00		

LINE-ITEM	FUND	ACCOUNT	2021 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 197,139.58		
EXTRA HELP	1000	0104-1003	\$ 400.00		
SOCIAL SECURITY MATCH	1000	0104-1006	\$ 15,200.00		
RETIREMENT MATCH	1000	0104-1008	\$ 30,400.00		
HEALTH INSURANCE	1000	0104-1009	\$ 41,400.00	\$ 1,800.00	
WORKERS COMPENSATION	1000	0104-1010	\$ 350.00		
LIFE INSURANCE	1000	0104-1016	\$ 400.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 285,289.58</b>	<b>\$ 1,800.00</b>	<b>\$ -</b>
SUPPLIES	1000	0104-2001	\$ 7,600.00		
SMALL EQUIPMENT	1000	0104-2002	\$ 1,900.00		
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		
<b>TOTAL SUPPLIES</b>			<b>\$ 12,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0104-3009	\$ 5,100.00		
TELEPHONE & TELEGRAPH	1000	0104-3020	\$ 3,600.00		
POSTAGE	1000	0104-3021	\$ 12,000.00		
INTERNET CONNECTION	1000	0104-3023	\$ 240.00		
TRAVEL(MILEAGE/TICKETS)	1000	0104-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	1000	0104-3040	\$ 11,000.00		

OFFICIAL & DEPUTY BOND	1000	0104-3050			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0104-3052	\$ 600.00		
RISK MANAGEMENT FUND	1000	0104-3059	\$ 140.00		
ELECTRICITY	1000	0104-3060	\$ 1,200.00		
GAS	1000	0104-3061	\$ 600.00		
WATER	1000	0104-3062	\$ 225.00		
RENT--OFFICE SPACE	1000	0104-3070	\$ 15,000.00		
LEASE-MACHINERY & EQUIPMENT	1000	0104-3073			
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0104-3090	\$ 1,200.00		
MEALS & LODGING	1000	0104-3094	\$ 1,500.00		
EDUCATION & TRAINING	1000	0104-3101			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 50,965.00</b>	<b>\$ -</b>	<b>\$ -</b>
Payment to County General	1000	0104-9999	\$ 8,100.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 8,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TAX COLLECTOR BUDGET</b>			<b>\$ 316,548.84</b>	<b>\$ -</b>	<b>\$ -</b>

\* Added \$250 monthly to utilities and \$2,878.50 for rent for new drive through

\$ 600.00		
\$ 140.00		
\$ 3,000.00		
\$ 900.00		
\$ 405.00		
\$ 17,878.50		
\$ 1,200.00		
\$ 1,500.00		
\$ 58,063.50	\$ -	\$ -
\$ 8,100.00		
\$ 8,100.00	\$ 1,800.00	\$ -
\$ 363,653.08	\$ 1,800.00	\$ -





OFFICIAL & DEPUTY BOND	1000	0105-3050	\$	110.00		
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0105-3052	\$	500.00		
RISK MANAGEMENT	1000	0105-3059	\$	550.00		
ELECTRICITY	1000	0105-3060	\$	2,300.00		
GAS	1000	0105-3061	\$	600.00		
WATER	1000	0105-3062	\$	200.00		
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	\$	3,500.00		
EDUCATION & TRAINING	1000	0105-3101	\$	2,000.00		
SOFTWARE, SUPPORT, MAINTENANCE	1000	0105-3102	\$	20,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$</b>	<b>91,560.00</b>	<b>\$</b>	<b>-</b>
MACHINERY & EQUIPMENT	1000	0105-4004	\$	-		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
PAYMENT TO COUNTY GENERAL	1000	0105-9999	\$	8,100.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$</b>	<b>8,100.00</b>	<b>\$</b>	<b>-</b>
<b>TOTAL TAX ASSESSOR BUDGET</b>			<b>\$</b>	<b>485,816.06</b>	<b>\$</b>	<b>-</b>

\*Added \$250 monthly to utilities and \$2,878.50 for rent for new drive through

\$	110.00		
\$	500.00		
\$	550.00		
\$	4,000.00		
\$	900.00		
\$	380.00		
\$	17,878.50		
\$	200.00		
\$	500.00		
\$	3,500.00		
\$	2,000.00		
\$	28,000.00		
\$	125,363.50	\$	-
\$	-		
\$	-	\$	-
\$	8,100.00		
\$	8,100.00		
\$	563,280.30	\$	2,800.00
\$		\$	-

**EQUALIZATION BOARD BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
EQUALIZATION BOARD \$100 per meeting	1000	0106-1004	\$ 6,550.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 6,000.00	\$ -	\$ -
POSTAGE	1000	0106-3021	\$ 50.00		
TRAVEL	1000	0106-3030	\$ 500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 550.00	\$ -	\$ -
<b>TOTAL EQUALIZATION BOARD</b>			\$ 6,550.00	\$ -	\$ -

2021 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,000.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 5,000.00	\$ -	\$ -
POSTAGE			\$ 50.00		
TRAVEL			\$ 500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 550.00	\$ -	\$ -
<b>TOTAL EQUALIZATION BOARD</b>			\$ 5,550.00	\$ -	\$ -

**QUORUM COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 88,740.00		
TOTAL SALARIES J.P. (no raise in 2019)	1000	0107-1001	\$ 44,100.00		
SOCIAL SECURITY MATCH	1000	0107-1006	\$ 3,590.00		
HEALTH INSURANCE	1000	0107-1009	\$ 34,500.00		
WORKERS COMPENSATION	1000	0107-1010	\$ 300.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 82,490.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0107-2001			
<b>TOTAL SUPPLIES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
POSTAGE	1000	0107-3021	\$ 500.00		
INTERNET SERVICE	1000	0107-3023	\$ 800.00		
TRAVEL (MILLEAGE/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	\$ 190.00		
OTHER MISCELLANEOUS	1000	0107-3100	\$ 60.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 6,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL QUORUM COURT BUDGET</b>			<b>\$ 88,740.00</b>	<b>\$ -</b>	<b>\$ -</b>

2021 BUDGET			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 44,100.00		
			\$ 3,590.00		
			\$ 34,500.00	\$ 1,500.00	
			\$ 100.00		
			<b>\$ 82,290.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>
			\$ -	\$ -	\$ -
			\$ 500.00		
			\$ 800.00		
			\$ 1,350.00		
			\$ 3,300.00		
			\$ 250.00		
			\$ 190.00		
			\$ 60.00		
			<b>\$ 6,450.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 88,740.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>

**MAINTENANCE BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 BUDGET		2021 BUDGET	
			CATEGORY A	CATEGORY B	CATEGORY A	CATEGORY B
			\$	\$	\$	\$
TOTAL FULL TIME SALARIES	1000	0108-1001	259,594.91	8,000.00	85,999.55	8,000.00
*Chief Maintenance/Supervisor 1 @ \$30,876.23						
*Custodian/Assistant to Supervisor 1 @ \$27,561.66						
*Custodian 1 @ \$27,561.66						
<i>*An additional portion of these salaries is paid from Fund 3403*</i>						
CONTRACT LABOR	1000	0108-1004				
CERTIFICATE PAY (UP TO \$1,500 FOR ASST. SUPERVISOR)						
SOCIAL SECURITY MATCH	1000	0108-1006		1,500.00		1,500.00
RETIREMENT MATCH	1000	0108-1008		6,550.00		6,700.00
HEALTH INSURANCE	1000	0108-1009		13,000.00		13,500.00
WORKER'S COMPENSATION	1000	0108-1010		20,700.00		20,700.00
LIFE INSURANCE	1000	0108-1016		3,800.00		2,500.00
				200.00		200.00
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 131,749.55</b>	<b>\$ -</b>	<b>\$ 131,099.55</b>	<b>\$ 900.00</b>
SMALL EQUIPMENT	1000	0108-2002		1,300.00		1,300.00
JANITORIAL SUPPLIES	1000	0108-2003		3,160.00		3,160.00
UNIFORM RENTAL	1000	0108-2006		1,638.00		1,638.00
FUEL, OIL, & LUBRICANTS	1000	0108-2007		723.00		723.00
TIRES & TUBE	1000	0108-2008		771.00		771.00
BUILDING MATERIALS & SUPPLIES	1000	0108-2020		10,400.00		10,400.00
PAINTS & METALS	1000	0108-0021		964.00		964.00
PLUMBING & ELECTRICAL	1000	0108-2022		3,400.00		3,400.00
PARTS & REPAIRS	1000	0108-2023		1,900.00		1,900.00
SERVICE CONTRACTS	1000	0108-2024		8,800.00		9,225.00
LUMBER & PILLINGS	1000	0108-2028		400.00		-
SMALL TOOLS	1000	0108-2029		400.00		400.00

CONCRETE	1000	0108-2030	\$ 200.00				
<b>TOTAL SUPPLIES</b>			<b>\$ 34,056.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
ENGINEERING & ARCHITECTURAL	1000	0108-3004					
DRUG TESTING	1000	0108-3007					
OTHER PROFESSIONAL SERVICES	1000	0108-3009	\$ 23,930.00	\$	8,000.00		
TELEPHONE & TELEGRAPH	1000	0108-3020					
CELL PHONES & PAGERS	1000	0108-3022	\$ 700.00				
TRAVEL	1000	0108-3030	\$ 100.00				
INSURANCE, FIRE & EXTEND COVERAGE	1000	0108-3052	\$ 9,200.00				
INSURANCE FLEET LIABILITY	1000	0108-3053	\$ 1,000.00				
RISK MANAGEMENT FUND	1000	0108-3059	\$ 3,800.00				
ELECTRICITY	1000	0108-3060	\$ 40,000.00				
GAS	1000	0108-3061	\$ 9,000.00				
WATER	1000	0108-3062	\$ 6,000.00				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 93,730.00</b>	<b>\$</b>	<b>8,000.00</b>	<b>\$</b>	<b>-</b>
BUILDINGS	1000	0108-4002					
ELEVATOR	1000	0108-4003					
MACHINERY & EQUIPMENT	1000	0108-4004					
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>TOTAL MAINTENANCE BUDGET</b>			<b>\$ 259,535.55</b>	<b>\$</b>	<b>8,000.00</b>	<b>\$</b>	<b>-</b>

\$	175.00						
<b>\$</b>	<b>34,056.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
\$							
\$							
<b>\$</b>	<b>23,930.00</b>	<b>\$</b>	<b>8,000.00</b>				
\$	700.00						
\$	100.00						
\$	9,200.00						
\$	1,000.00						
\$	3,000.00						
\$	40,000.00						
\$	9,000.00						
\$	6,000.00						
<b>\$</b>	<b>92,930.00</b>	<b>\$</b>	<b>8,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
\$							
\$							
<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>\$</b>	<b>258,085.55</b>	<b>\$</b>	<b>8,900.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**INDEPENDENCE COUNTY ELECTION COMMISSION**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		CATEGORY C
			CATEGORY A	CATEGORY B	
			\$ 183,025.00		
PART TIME SALARIES	1000	0109-1002	\$ 85,000.00		
CONTRACT LABOR	1000	0109-1004			
SOCIAL SECURITY MATCH	1000	0109-1006	\$ 3,500.00		
WORKERS COMP	1000	0109-1010	\$ 825.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 89,325.00	\$ -	\$ -
GENERAL OFFICE SUPPLIES	1000	0109-2001	\$ 17,000.00		
<b>TOTAL SUPPLIES</b>			\$ 17,000.00		
OTHER PROFESSIONAL SERVICES	1000	0109-3009	\$ 45,000.00		
POSTAGE	1000	0109-3021	\$ 4,000.00		
INTERNET CONNECTION	1000	0109-3023			
TRAVEL	1000	0109-3030	\$ 800.00		
ADVERTISING & PUBLICATIONS	1000	0109-3040	\$ 2,900.00		
INSURANCE FIRE & EXTENDED COVERAGE	1000	0109-3052	\$ 2,100.00		
RISK MANAGEMENT FUND	1000	0109-3059	\$ 250.00		
LAND & BUILDINGS RENT	1000	0109-3070	\$ 3,000.00		
EQUIPMENT RENTAL	1000	0109-3071	\$ 250.00		
DUES & MEMBERSHIPS	1000	0109-3090	\$ 300.00		
MEALS	1000	0109-3094	\$ 100.00		
OTHER MISCELLANEOUS	1000	0109-3100	\$ 1,000.00		
COMPUTER SOFTWARE & SUPPORT	1000	0109-3102	\$ 5,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 64,700.00	\$ -	\$ -
MACHINERY & EQUIPMENT	1000	0109-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -

2021 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 20,000.00		
\$ 1,600.00			
\$ 825.00			
\$ 22,425.00	\$ -	\$ -	\$ -
\$ 2,000.00			
\$ 2,000.00			
\$ 31,000.00			
\$ 7,000.00			
\$ 200.00			
\$ 750.00			
\$ 2,100.00			
\$ 250.00			
\$ 800.00			
\$ 250.00			
\$ 350.00			
\$ 50.00			
\$ 200.00			
\$ 4,000.00			
\$ 46,950.00	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

Possible Special Election

Redistrict/Sp Elect Odd Year Mailing

NOTE PRINCIPAL	1000	0109-5003	\$ 9,100.00	
NOTE INTEREST	1000	0109-5004	\$ 2,900.00	
<b>TOTAL DEBT SERVICE</b>			<b>\$ 12,000.00</b>	<b>\$ -</b>
<b>TOTAL ELECTION COMMISSION BUDGET</b>			<b>\$ 183,025.00</b>	<b>\$ -</b>

\$ 9,400.00	
\$ 2,600.00	
<b>\$ 12,000.00</b>	<b>\$ -</b>
<b>\$ 83,375.00</b>	<b>\$ -</b>

**COUNTY GRANT-IN-AID--GENERAL**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
				\$ 24,750.00	
Grants-in-Aid--General	1000	0116-3100			
Family Violence Prevention				\$ 7,230.00	
Soil Conservation				\$ 10,200.00	
W.R.P.D.D.				\$ 2,500.00	
Batesville Regional Airport				\$ 4,820.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>				\$ 24,750.00	\$ -

**TOTAL COUNTY GRANT-IN-AID--GENERAL**

\$ - \$ 24,750.00 \$ -

2021 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
				\$ 7,230.00	
				\$ 10,200.00	
				\$ 2,500.00	
				\$ 4,820.00	
			\$ -	\$ 24,750.00	\$ -

\$ - \$ 24,750.00 \$ -



**ASSESSOR'S REAPPRAISAL BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 253,605.65			\$ 98,890.65		
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 98,890.65			\$ 98,890.65		
<i>Data Entry Abstractor 1 @ \$29,080.74</i>								
<i>Reappraisal Manager 1 @ \$36,729.26</i>								
<i>Level 4 Co. Appraisers 1 @ \$33,080.65</i>								
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00			\$ 14,400.00		
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 8,800.00			\$ 8,800.00		
RETIREMENT MATCH	1000	0125-1008	\$ 17,600.00			\$ 17,600.00		
HEALTH INSURANCE	1000	0125-1009	\$ 20,700.00			\$ 20,700.00	\$ 900.00	
WORKER'S COMPENSATION	1000	0125-1010	\$ 920.00			\$ 920.00		
LIFE INSURANCE	1000	0125-1016	\$ 200.00			\$ 200.00		
TOTAL PERSONAL SERVICES			\$ 161,510.65	\$ -	\$ -	\$ 161,510.65	\$ 900.00	\$ -
SUPPLIES/ PRINTING	1000	0125-2001	\$ 5,500.00			\$ 5,500.00		
SMALL EQUIPMENT	1000	0125-2002	\$ 2,295.00			\$ 2,295.00		
FUEL	1000	0125-2007	\$ 10,000.00			\$ 10,000.00		
TIRES & TUBES	1000	0125-2008	\$ 2,000.00			\$ 2,000.00		
PARTS & REPAIRS	1000	0125-2023	\$ 13,000.00			\$ 13,000.00		
TOTAL SUPPLIES			\$ 32,795.00	\$ -	\$ -	\$ 32,795.00	\$ -	\$ -
MANAGEMENT CONSULTING	1000	0125-3002						
OTHER PROFESSIONAL SERVICES	1000	0125-3009						
TELEPHONE & TELEGRAPH	1000	0125-3020	\$ 2,400.00			\$ 2,400.00		
POSTAGE	1000	0125-3021	\$ 10,000.00			\$ 10,000.00		
INTERNET CONNECTION	1000	0125-3023						
TRAVEL	1000	0125-3030	\$ 2,000.00			\$ 2,000.00		
ADVERTISING & PUBLICATIONS	1000	0125-3040	\$ 2,000.00			\$ 2,000.00		

FLEET INSURANCE	1000	0125-3053			
RISK MANAGEMENT FUND	1000	0125-3059	\$ 175.00		
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	\$ 2,500.00		
DUES & MEMBERSHIPS	1000	0125-3080	\$ 200.00		
MEALS & LODGING	1000	0125-3084	\$ 750.00		
OTHER MISCELLANEOUS	1000	0125-3100			
EDUCATION & TRAINING	1000	0125-3101	\$ 2,000.00		
SOFTWARE, SUPPORT, MAINTENANCE	1000	0125-3102	\$ 35,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 59,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
COMPUTER HARDWARE PURCHASES & MAINT.	1000	0125-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL ASSESSOR'S REAPPRAISAL BUDGET**

**\$ 253,605.65 \$ - \$ - \$ 900.00 \$ -**

\$ 2,400.00					
\$ 180.00					
\$ 1,200.00					
\$ 625.00					
\$ 250.00					
\$ 200.00					
\$ 2,500.00					
\$ 600.00					
\$ 750.00					
\$ 2,000.00					
\$ 29,200.00					
<b>\$ 65,505.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00					
<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**ASSOCIATION DUES BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
DUES & MEMBERSHIPS	1000	0127-3090	\$ 3,300.00		
TOTAL OTHER SERVICES & CHARGES			\$ 3,300.00	\$ -	\$ -
<b>TOTAL ASSOCIATION DUES BUDGET</b>			<b>\$ 3,300.00</b>	<b>\$ -</b>	<b>\$ -</b>

2020 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
\$	3,300.00				
\$	3,300.00	\$	-	\$	-
\$	3,300.00	\$	-	\$	-
\$	3,300.00	\$	-	\$	-

**PRE-PAID UNEMPLOYMENT/WORKERS COMP**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$		
			66,500.00		
			<b>2020 REQUEST</b>		
HEALTH INSURANCE	1000	0128-1009	\$ 35,000.00		
UNEMPLOYMENT COMP.	1000	0128-1011	\$ 27,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 62,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP</b>			<b>\$ 62,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
<b>2020 REQUEST</b>		
\$ 45,000.00		
\$ 27,000.00		
<b>\$ 72,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 72,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**LAND/BUILDING PURCHASES**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
LAND / BUILDINGS	1000	0175-4001	\$ 48,924.12			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 48,924.12</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL LAND/BUILDING PURCHASES</b>			<b>\$ 48,924.12</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

2020 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
\$ -			
\$ -	\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**This budget  
0 in 2021**

**PUBLIC HEALTH**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 2,400.00		
SUPPLIES	1000	0300-2001	\$ 1,200.00		
MEDICINE & DRUGS	1000	0300-2004	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			\$ 2,400.00	\$ -	\$ -
MEICAL, DENTAL & HOSPITAL	1000	0300-3006	\$ -	\$ -	\$ -
POSTAGE	1000	0300-3021	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -
<b>TOTAL PUBLIC HEALTH</b>			\$ 2,400.00	\$ -	\$ -

2020 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
\$	1,200.00				
\$	1,200.00				
\$	2,400.00	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -	\$ -
\$	2,400.00	\$ -	\$ -	\$ -	\$ -

COUNTY SHERIFF BUDGET

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0400-1001	\$ 1,786,303.33	\$ 125,928.00		\$ 913,825.10	\$ 125,897.20	
Sheriff 1 @ \$57,605.15								
Chief Deputy 1 @ \$45,883.09								
Lieutenant 1 @ \$40,449.12								
Deputies 9 @ \$35,468.56								
Corporals 3 @ \$36,260.99								
Sergeants 6 @ \$38,638.25								
Investigators 2 @ \$38,638.25								
Investigator Sgt. 1 @ \$39,430.67								
Secretary 3 @ \$29,080.80								
Admin. Secretary 1 @ \$30,988.23								
CERTIFICATE & LONGEVITY PAY	1000	0400-1005	\$ 48,412.41			\$ 48,412.41		
SOCIAL SECURITY MATCH	1000	0400-1006	\$ 83,000.00			\$ 83,000.00		
RETIREMENT MATCH	1000	0400-1008	\$ 167,000.00			\$ 167,000.00		
HEALTH INSURANCE	1000	0400-1009	\$ 191,300.00			\$ 191,300.00	10300	
WORKER'S COMPENSATION	1000	0400-1010	\$ 26,000.00			\$ 26,000.00		
UNEMPLOYMENT INSURANCE	1000	0400-1011	\$ -			\$ -		
UNIFORM ALLOWANCE 25 X \$750	1000	0400-1015	\$ 18,750.00			\$ 18,750.00		
LIFE INSURANCE	1000	0400-1016	\$ 1,550.00			\$ 1,550.00		
OVERTIME REIMBURSEMENT	1000	0400-1020	\$ -			\$ -		
EXTRA BUDGETED FOR OT								
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 1,449,837.51</b>	<b>\$ 125,897.20</b>		<b>\$ 1,449,837.51</b>	<b>\$ 136,197.20</b>	<b>\$ -</b>
SUPPLIES	1000	0400-2001	\$ 10,000.00			\$ 10,000.00		
SMALL EQUIPMENT	1000	0400-2002	\$ 6,000.00			\$ 6,000.00		
JANITORIAL SUPPLIES	1000	0400-2003	\$ 1,600.00			\$ 1,600.00		
FUEL, OIL & LUBRICATIONS	1000	0400-2007	\$ 110,000.00			\$ 110,000.00		

TIRES & TUBES	1000	0400-2008	\$	16,000.00			
SMALL EQUIPMENT/OFFICER	1000	0400-2009	\$	10,000.00			
AMMUNITION/OTHER SUNDRY	1000	0400-2010	\$	5,000.00			
DRUG ENFORCEMENT SUPPLIES	1000	0400-2011	\$	500.00			
BUILDING MATERIALS & SUPPLIES	1000	0400-2020	\$	2,000.00			
PAINT & METALS	1000	0400-2021	\$	-			
PLUMBING & ELECTRICAL	1000	0400-2022	\$	1,000.00			
PARTS & REPAIRS	1000	0400-2023	\$	40,000.00			
MAINTENANCE & SERVICES CONTRACT	1000	0400-2024	\$	8,616.00			
<b>TOTAL SUPPLIES</b>			<b>\$</b>	<b>210,716.00</b>	<b>\$</b>	<b>-</b>	<b>-</b>
ACCOUNTING & AUDITING	1000	0400-3001	\$	-			
COMPUTER SERVICES	1000	0400-3003	\$	-			
DRUG TESTING	1000	0400-3007	\$	500.00			
OTHER PROFESSIONAL SERVICES	1000	0400-3009	\$	1,000.00			
POSTAGE	1000	0400-3021	\$	2,000.00			
INTERNET CONNECTION	1000	0400-3023	\$	1,950.00			
NCIC/ACIC TELEPROCESSING	1000	0400-3024	\$	6,000.00			
TRAVEL (MILEAGE/TICKETS)	1000	0400-3030	\$	500.00			
ADVERTISING & PUBLICATION	1000	0400-3040	\$	300.00			
OFFICIAL & DEPUTY BOND	1000	0400-3050					
INSURANCE FIRE & EXTENDED COVERAGE	1000	0400-3052	\$	4,000.00			
FLEET INSURANCE	1000	0400-3053	\$	21,000.00			
RISK MANAGEMENT	1000	0400-3059	\$	10,000.00			\$ 300.00
ELECTRICITY	1000	0400-3060	\$	9,500.00			
GAS	1000	0400-3061	\$	4,000.00			
WATER	1000	0400-3062	\$	4,000.00			
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			

\$	16,000.00						
\$	12,000.00						
\$	5,000.00						
\$	500.00						
\$	2,000.00						
\$	1,000.00						
\$	40,000.00						
\$	8,616.00						
<b>\$</b>	<b>218,716.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
\$	500.00						
\$	1,190.00						
\$	2,000.00						
\$	1,950.00						
\$	5,000.00						
\$	500.00						
\$	300.00						
\$	4,000.00						
\$	22,500.00						
\$	7,500.00						
\$	9,500.00						
\$	4,000.00						
\$	4,000.00						
\$	4,000.00						
\$	1,000.00						
\$	2,500.00						
\$	2,000.00						
\$	1,000.00						



COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0400-3102	\$ 9,300.00		
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 84,550.00</b>	<b>\$ -</b>	<b>\$ 300.00</b>
EQUIPMENT	1000	0400-4004	\$ 6,000.00		
VEHICLES	1000	0400-4005	\$ 31,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 37,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	1000	0400-5003	\$ 4,114.48		
NOTE INTEREST	1000	0400-5004	\$ 85.34		
<b>TOTAL DEBT SERVICE</b>			<b>\$ 4,199.82</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY SHERIFF BUDGET</b>			<b>\$ 1,786,303.33</b>	<b>\$ 125,897.20</b>	<b>\$ 116,881.00</b>

\$ 9,300.00		
\$ 82,740.00	\$ -	\$ -
\$ 3,000.00		
\$ 31,000.00		
\$ 34,000.00	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 1,785,293.51	\$ 136,197.20	\$ -

**CIRCUIT COURT**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 31,325.00		
SUPPLIES	1000	0401-2001	\$ 1,200.00		
SMALL EQUIPMENT	1000	0401-2002	\$ 100.00		
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	\$ 250.00		
<b>TOTAL SUPPLIES</b>			\$ 1,750.00	\$ -	\$ -
COMPUTER SERVICES	1000	0401-3003			
OTHER PROFESSIONAL SERVICES	1000	0401-3009			
TELEPHONE & TELEGRAPH	1000	0401-3020	\$ 2,800.00		
POSTAGE	1000	0401-3021	\$ 700.00		
INTERNET	1000	0401-3023	\$ 200.00		
TRAVEL (MILEAGE/TICKETS)	1000	0401-3030			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0401-3052	\$ 1,200.00		
RISK MANAGEMENT FUND	1000	0401-3059	\$ 95.00		
ELECTRICITY	1000	0401-3060	\$ 3,000.00		
GAS	1000	0401-3061	\$ 900.00		
WATER	1000	0401-3062	\$ 550.00		
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	\$ -		
<b>TOTAL OTHER &amp; CHARGES</b>			\$ 29,520.00	\$ -	\$ -

2021 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 1,200.00	\$ 550.00	
\$ 100.00	\$ 100.00		
\$ 200.00			
\$ 250.00			
\$ 1,750.00	\$ 650.00		\$ -
\$ 2,800.00	\$ 200.00		
\$ 700.00	\$ 100.00		
\$ 200.00			
\$ 1,200.00			
\$ 95.00			
\$ 3,000.00			
\$ 900.00			
\$ 550.00			
\$ 75.00			
\$ 20,000.00			
\$ -			
\$ 29,520.00	\$ 300.00		\$ -

MACHINERY & EQUIPMENT	1000	0401-4004	\$ -		
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -
<b>TOTAL CIRCUIT COURT BUDGET</b>			\$ 31,270.00	\$ -	\$ -

\$ -			
\$ -	\$ -	\$ -	\$ -
\$ 31,270.00	\$ 950.00	\$ -	\$ -



POSTAGE	1000	0409-3021	\$	300.00		
TRAVEL (MILEAGE/TICKETS)	1000	0409-3030	\$	300.00		
PUBLIC OFFICIAL & DEPUTY BOND	1000	0409-3050				
INSURANCE, FIRE & EXTENDED COVERAGE	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	\$	2,000.00		
WATER	1000	0409-3062	\$	2,200.00		
OFFICE RENT	1000	0409-3070				
DUES & MEMBERSHIPS	1000	0409-3090	\$	575.00		
MEALS & LODGING	1000	0409-3094	\$	400.00		
DISTRICT JUDGE (STATE REIMBURSEMENT)	1000	0409-3096	\$	29,500.00		
DISTRICT COURT OTHER SERVICES	1000	0409-3100				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	<b>46,675.00</b>	\$	-
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003	\$	8,300.00		
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004	\$	3,000.00		
<b>TOTAL DEBT SERVICE</b>			\$	<b>11,300.00</b>	\$	-
<b>TOTAL DISTRICT COURT BUDGET</b>			\$	<b>288,595.00</b>	\$	<b>37,000.00</b>

	\$	330.00				
	\$	300.00				
	\$	1,700.00				
	\$	150.00				
	\$	6,000.00				
	\$	2,000.00				
	\$	2,200.00				
	\$	575.00				
	\$	400.00				
	\$	29,500.00				
	\$	<b>61,315.00</b>	\$	-	\$	-
	\$	9,500.00				
	\$	1,800.00				
	\$	<b>11,300.00</b>	\$	-	\$	-
	\$	<b>304,235.00</b>	\$	<b>38,800.00</b>	\$	-

Air Units

**COMMUNITY SERVICE BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A			CATEGORY B			CATEGORY C				
			\$	2020 REQUEST		\$			\$	2021 REQUEST			
C.S. COORDINATOR \$36,604.10	1000	0410-1001	\$	36,604.10				\$	36,604.10				
SOCIAL SECURITY	1000	0410-1006	\$	2,900.00				\$	2,900.00				
RETIREMENT MATCH	1000	0410-1008	\$	5,700.00				\$	5,700.00				
HEALTH INSURANCE	1000	0410-1009	\$	6,900.00				\$	6,900.00	\$	300.00		
WORKERS COMPENSATION	1000	0410-1010	\$	700.00				\$	700.00				
LIFE INSURANCE	1000	0410-0116	\$	65.00				\$	65.00				
<b>TOTAL PERSONAL SERVICES</b>			\$	<b>52,869.10</b>	\$	-	\$	-	\$	<b>52,869.10</b>	\$	<b>300.00</b>	
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$	1,000.00				\$	1,000.00				
SMALL EQUIPMENT	1000	0410-2002	\$	800.00				\$	800.00				
CLOTHING	1000	0410-2006	\$	3,000.00				\$	3,000.00				
OPERATING SUPPLIES	1000	0410-2020	\$	1,000.00				\$	1,000.00				
PARTS & REPAIRS	1000	0410-2023											
<b>TOTAL SUPPLIES</b>			\$	<b>5,800.00</b>	\$	-	\$	-	\$	<b>5,800.00</b>	\$	<b>-</b>	
TELEPHONE & TELEGRAPH	1000	0410-3020	\$	-				\$	-				
CELL PHONE	1000	0410-3022	\$	1,000.00				\$	1,000.00				
TRAVEL	1000	0410-3030	\$	500.00				\$	500.00				
FLEET INSURANCE	1000	0410-3053	\$	1,000.00				\$	800.00				
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358	\$	15,435.00				\$	15,435.00				
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059	\$	350.00				\$	250.00				
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090	\$	200.00				\$	200.00				
MEALS & LODGING	1000	0410-3094	\$	1,000.00				\$	1,000.00				
OTHER MISCELLANEOUS	1000	0410-3100	\$	500.00				\$	500.00				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	<b>19,985.00</b>	\$	-	\$	-	\$	<b>19,685.00</b>	\$	<b>-</b>	
VEHICLES	1000	0410-4005										\$	29,173.00

New CS



**CIRCUIT/CHANCERY/JUVENILE COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B		CATEGORY C	
			2020 REQUEST	\$ 312,809.06	2020 REQUEST	\$ 37,000.00	2021 REQUEST	
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 150,432.00	\$ 37,000.00	\$ 150,432.00	\$ 37,000.00		
<i>Intake Officer 1 @ \$30,298.77</i>								
<i>Probation-Intake Officer 1 @ \$36,849.52</i>								
<i>Probation Officer 1 @ \$29,400.00</i>								
<i>Probation Officer 1 @ \$29,156.57</i>								
<i>Probation Officer 1 @ \$29,156.57</i>								
<i>Juv FINS Intake Officer 1 @ \$32,569.85</i>								
PART TIME SALARIES	1000	0414-1002	\$ 14,568.75		\$ 14,568.75			
<i>Intake Officer 1 @ \$14,568.75</i>								
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 15,800.00		\$ 15,800.00			
RETIREMENT MATCH	1000	0414-1008	\$ 32,668.31		\$ 32,668.31			
HEALTH INSURANCE	1000	0414-1009	\$ 41,400.00		\$ 41,400.00	1800		
WORKER'S COMPENSATION	1000	0414-1010	\$ 3,700.00		\$ 3,700.00			
UNEMPLOYMENT COMP	1000	0414-1011	\$ -		\$ -			
LIFE INSURANCE	1000	0414-1016	\$ 390.00		\$ 390.00			
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 258,959.06</b>	<b>\$ 37,000.00</b>	<b>\$ 258,959.06</b>	<b>\$ 36,800.00</b>	<b>\$ -</b>	
SUPPLIES	1000	0414-2001	\$ 2,300.00		\$ 2,300.00	\$ 700.00		
SMALL EQUIPMENT	1000	0414-2002	\$ 100.00		\$ 100.00	\$ 50.00		
BUILDING REPAIR & MAINT.	1000	0414-2020	\$ -		\$ -			
PARTS & REPAIRS	1000	0414-2023	\$ 100.00		\$ 100.00			
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	\$ 50.00		\$ 50.00			
<b>TOTAL SUPPLIES</b>			<b>\$ 2,550.00</b>	<b>\$ -</b>	<b>\$ 2,550.00</b>	<b>\$ 750.00</b>	<b>\$ -</b>	
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 2,900.00		\$ 2,900.00			
POSTAGE	1000	0414-3021	\$ 100.00		\$ 100.00			



CELL PHONES	1000	0414-3022	\$ 7,500.00	
INTERNET CONNECTION	1000	0414-3023	\$ 700.00	
TRAVEL	1000	0414-3030	\$ 3,100.00	
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0414-3052	\$ 1,800.00	
RISK MANAGEMENT	1000	0414-3059	\$ 1,750.00	
ELECTRICITY	1000	0414-3060	\$ 3,500.00	
GAS	1000	0414-3061	\$ 1,000.00	
WATER	1000	0414-3062	\$ 250.00	
DUES & MEMBERSHIPS	1000	0414-3090	\$ 500.00	
COURT APPOINTED ATTORNEY	1000	0414-3091	\$ 27,000.00	
MEALS & LODGING	1000	0414-3094	\$ 1,200.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 51,300.00</b>	<b>\$ -</b>
<b>TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET</b>			<b>\$ 312,809.06</b>	<b>\$ 37,000.00</b>

\$ 7,500.00	
\$ 700.00	
\$ 3,100.00	
\$ 1,800.00	
\$ 1,000.00	
\$ 3,500.00	
\$ 1,000.00	
\$ 250.00	
\$ 500.00	
\$ 27,000.00	
\$ 1,200.00	
<b>\$ 50,950.00</b>	<b>\$ -</b>
<b>\$ 312,459.06</b>	<b>\$ 39,550.00</b>
	<b>\$ -</b>

**PROSECUTING ATTORNEY 16TH JUDICIAL**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B		CATEGORY C	
			\$	2020 REQUEST	\$	2020 REQUEST	\$	2020 REQUEST
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 97,104.56	\$ 55,392.00			\$ 2,950.00	
<i>Office Manager \$27,696.00 38 (\$29,696.00)</i>								
<i>Secretary 1 @ \$27,696.00 (\$29,696.00)</i>								
SOCIAL SECURITY MATCH	1000	0416-1006		\$ 4,300.00			\$ 230.00	
RETIREMENT MATCH	1000	0416-1008		\$ 8,490.00			\$ 500.00	
HEALTH INSURANCE	1000	0416-1009		\$ 13,800.00				
WORKERS COMPENSATION	1000	0416-1010		\$ 500.00				
UNEMPLOYMENT COMP.	1000	0416-1011		-				
LIFE INSURANCE	1000	0416-1016		\$ 130.00				
<b>TOTAL PERSONAL SERVICES</b>				<b>\$ 82,612.00</b>			<b>\$ 3,680.00</b>	
SUPPLIES	1000	0416-2001		\$ 4,442.56				
SMALL EQUIPMENT	1000	0416-2002						
SERVICE CONTRACTS	1000	0416-2024		\$ 250.00				
<b>TOTAL SUPPLIES</b>				<b>\$ 4,692.56</b>			<b>\$ -</b>	
ACCOUNTING & AUDITING	1000	0416-3001						
OTHER PROFESSIONAL SERVICES	1000	0416-3009						
TELEPHONE & TELEGRAPH	1000	0416-3020		\$ 4,700.00				
POSTAGE	1000	0416-3021		\$ 250.00				
INTERNET CONNECTION	1000	0416-3023						
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		\$ 75.00				

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B		CATEGORY C	
			\$	2021 REQUEST	\$	2021 REQUEST	\$	2021 REQUEST
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 60,392.00					
SOCIAL SECURITY MATCH	1000	0416-1006	\$ 4,650.00					
RETIREMENT MATCH	1000	0416-1008	\$ 9,140.00					
HEALTH INSURANCE	1000	0416-1009	\$ 13,800.00	\$ 600.00				
WORKERS COMPENSATION	1000	0416-1010	\$ 500.00					
UNEMPLOYMENT COMP.	1000	0416-1011	\$ -					
LIFE INSURANCE	1000	0416-1016	\$ 130.00					
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 88,612.00</b>	<b>\$ 600.00</b>	<b>\$ -</b>			
SUPPLIES	1000	0416-2001	\$ 4,442.56					
SMALL EQUIPMENT	1000	0416-2002						
SERVICE CONTRACTS	1000	0416-2024	\$ 250.00					
<b>TOTAL SUPPLIES</b>			<b>\$ 4,692.56</b>	<b>\$ -</b>				
ACCOUNTING & AUDITING	1000	0416-3001						
OTHER PROFESSIONAL SERVICES	1000	0416-3009						
TELEPHONE & TELEGRAPH	1000	0416-3020	\$ 4,700.00					
POSTAGE	1000	0416-3021	\$ 250.00					
INTERNET CONNECTION	1000	0416-3023						
TRAVEL	1000	0416-3030	\$ 3,000.00					
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	\$ 75.00					

DUES & MEMBERSHIPS	1000	0416-3090	\$	125.00		
MEALS & LODGING	1000	0416-3094	\$	100.00		
TRAINING & EDUCATION	1000	0416-3101				
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0416-3102	\$	50.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	<b>9,800.00</b>	\$	<b>-</b>
<b>TOTAL PROSECUTING ATTORNEY 15TH JUDICIAL</b>			\$	<b>97,104.56</b>	\$	<b>-</b>
			\$	<b>3,680.00</b>		

\$	125.00		
\$	100.00		
\$	50.00		
\$	<b>8,800.00</b>	\$	<b>-</b>
\$	<b>102,104.56</b>	\$	<b>600.00</b>
\$		\$	<b>-</b>

COUNTY JAIL

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0418-1001	\$ 1,449,011.94	\$ 103,032.00		\$ 534,703.47	\$ 103,016.91	
<i>Jail Lieutenant 1 @ \$40,894.18</i>								
<i>Asst. Admin. 1 @ \$22,180.31 (position vacant)</i>								
<i>Secretary/Matron 1 @ \$29,080.80</i>								
<i>Jailers 4 @ \$25,658.52 (16 in 2020)</i>								
<i>Jail Sergeant 1 - @ \$28,712.59</i>								
<i>Jail Bailiffs 3 @ \$33,777.22</i>								
<i>Corporals 3 @ \$25,615.83</i>								
<i>Transport Officer 1 @ \$27,162.24 (new position in 2020)</i>								
PART TIME	1000	0418-1002	\$ 25,808.26			\$ 25,808.26		
SALARIES JUV BAILIFF	1000	0418-1003						
CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 15,165.21			\$ 15,165.21		
SOCIAL SECURITY MATCH	1000	0418-1006	\$ 51,560.00		\$ 2,370.00	\$ 51,560.00		
RETIREMENT MATCH	1000	0418-1008	\$ 104,500.00		\$ 4,700.00	\$ 104,500.00		
HEALTH INSURANCE	1000	0418-1009	\$ 162,700.00			\$ 162,700.00	\$ 2,900.00	
WORKER'S COMPENSATION	1000	0418-1010	\$ 17,050.00			\$ 17,050.00		
UNEMPLOYMENT COMP.	1000	0418-1011	\$ -			\$ -		
UNIFORM ALLOWANCE	1000	0418-1015	\$ 8,300.00			\$ 8,300.00		
LIFE INSURANCE	1000	0418-1016	\$ 1,300.00			\$ 1,300.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 921,086.94</b>	<b>\$ 103,016.91</b>		<b>\$ 921,086.94</b>	<b>\$ 105,916.91</b>	<b>\$ -</b>
SUPPLIES	1000	0418-2001	\$ 20,000.00			\$ 20,000.00		
SMALL EQUIPMENT	1000	0418-2002	\$ 8,000.00			\$ 8,000.00		
JANITORIAL SUPPLIES	1000	0418-2003	\$ 30,000.00			\$ 30,000.00		
MEDICINE & DRUGS	1000	0418-2004	\$ 30,000.00			\$ 30,000.00		
FOOD	1000	0418-2005	\$ 150,000.00			\$ 150,000.00		

CLOTHING	1000	0418-2006	\$	3,000.00			
FUEL, OIL, & LUBRICANTS	1000	0418-2007	\$	10,000.00			
TIRES & TUBES	1000	0418-2008	\$	1,500.00			
BUILDING MATERIALS & SUPPLIES	1000	0418-2020	\$	11,100.00			
PLUMBING & ELECTRICAL SUPPLIES	1000	0418-2022	\$	5,000.00			
PARTS & REPAIRS	1000	0418-2023	\$	35,000.00			
SERVICE CONTRACTS	1000	0418-2024	\$	9,000.00			
<b>TOTAL SUPPLIES</b>			<b>\$</b>	<b>312,600.00</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
COMPUTER SERVICES	1000	0418-3003	\$	5,000.00			
MEDICAL, DENTAL & HOSPITAL	1000	0418-3006	\$	75,000.00			
OTHER PROFESSIONAL SERVICES	1000	0418-3009	\$	15,000.00			
TELEPHONE & FAX	1000	0418-3020	\$	7,000.00			
POSTAGE	1000	0418-3021	\$	500.00			
CABLE	1000	0418-3023	\$	800.00			
TRAVEL	1000	0418-3030	\$	250.00			
ADVERTISING & PUBLICATIONS	1000	0418-3040	\$	200.00			
INSURANCE; FIRE & EXTENDED COVERAGE	1000	0418-3052	\$	7,500.00			
FLEET LIABILITY	1000	0418-3053	\$	7,500.00			
RISK MANAGEMENT	1000	0418-3059	\$	6,575.00			
ELECTRICITY	1000	0418-3060	\$	41,000.00			
GAS	1000	0418-3061	\$	19,000.00			
WATER	1000	0418-3062	\$	34,000.00			
MACHINERY & EQUIPMENT LEASE	1000	0418-3073					
MEALS & LODGING	1000	0418-3094	\$	1,500.00			
OTHER MISCELLANEOUS-REFUND INMATES	1000	0418-3100	\$	500.00			
COMPUTER SOFTWARE, SUPPORT, MANIT.	1000	0418-3102	\$	5,500.00			
OTHER SUNDRY	1000	0418-3120	\$	500.00			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$</b>	<b>227,325.00</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0418-4004	\$	30,000.00			
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$</b>	<b>30,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
<b>TOTAL JAIL BUDGET</b>			<b>\$</b>	<b>1,491,011.94</b>	<b>\$</b>	<b>103,016.91</b>	<b>\$ 37,440.00</b>

	\$	3,000.00					
	\$	10,000.00					
	\$	1,500.00					
	\$	11,100.00					
	\$	5,000.00					
	\$	35,000.00					
	\$	9,000.00					
	<b>\$</b>	<b>312,600.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
	\$	5,000.00					
	\$	75,000.00					
	\$	15,000.00					
	\$	7,500.00					
	\$	500.00					
	\$	800.00					
	\$	250.00					
	\$	200.00					
	\$	7,500.00					
	\$	7,500.00					
	\$	5,500.00					
	\$	41,000.00					
	\$	19,000.00					
	\$	34,000.00					
	\$	1,500.00					
	\$	500.00					
	\$	5,500.00					
	\$	500.00					
	<b>\$</b>	<b>226,750.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
	\$	30,000.00					
	<b>\$</b>	<b>30,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
	<b>\$</b>	<b>1,490,436.94</b>	<b>\$</b>	<b>105,916.91</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>

**CORONER**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 32,391.50					
CORONER	1000	0419-1001	\$ 16,222.50		\$ 811.12	\$ 16,222.50		
DEPUTY COMPENSTION (PART TIME)	1000	0419-1003	\$ 8,000.00			\$ 8,000.00		
SOCIAL SECURITY MATCH	1000	0419-1006	\$ 2,000.00		\$ 60.00	\$ 2,000.00		
RETIREMENT MATCH	1000	0419-1008	\$ 2,525.00		\$ 200.00	\$ 2,525.00		
HEALTH INSURANCE	1000	0419-1009	\$ -			\$ -		
WORKER'S COMP	1000	0419-1010	\$ 350.00			\$ 350.00		
LIFE INSURANCE	1000	0419-1016	\$ 65.00			\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 29,162.50		\$ 1,071.12	\$ 29,162.50		\$ -
GENERAL OFFICE SUPPLIES	1000	0419-2001	\$ 234.00			\$ 234.00		
SMALL EQUIPMENT	1000	0419-2002	\$ 1,200.00			\$ 1,200.00		
CLOTHING & UNIFORMS	1000	0419-2006	\$ -			\$ -		
<b>TOTAL SUPPLIES</b>			\$ 1,434.00	\$ -	\$ -	\$ 1,434.00	\$ -	\$ -
TELEPHONE	1000	0419-3020	\$ -			\$ -		
CELL PHONES/PAGERS	1000	0419-3022	\$ 420.00			\$ 420.00		
TRAVEL	1000	0419-3030	\$ -			\$ -		
OFFICIAL BOND	1000	0419-3050	\$ -			\$ -		
RISK MANAGEMENT FUND	1000	0419-3059	\$ 175.00			\$ 175.00		
DUES & MEMBERSHIPS	1000	0419-3090	\$ -			\$ -		
INDIGENT SERVICES	1000	0419-3095	\$ 1,000.00			\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0419-3100	\$ 200.00			\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 1,795.00	\$ -	\$ -	\$ 1,795.00	\$ -	\$ -
<b>TOTAL CORONER BUDGET</b>			\$ 32,391.50		\$ 1,071.12	\$ 32,391.50		\$ -

**COUNTY GRANT-IN-AID--LAW ENFORCEMENT**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST			
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C	
	1000	0421-3100		\$ 57,840.00			\$	57,840.00	
Grants-Law Enforcement									
<i>Cushman Town Marshall</i>				\$ 9,640.00			\$	9,640.00	
<i>Oil Trough Town Marshall</i>				\$ 9,640.00			\$	9,640.00	
<i>Pleasant Plains Marshall</i>				\$ 9,640.00			\$	9,640.00	
<i>Newark Town Marshall</i>				\$ 9,640.00			\$	9,640.00	
<i>Sulphur Rock Town Marshall</i>				\$ 9,640.00			\$	9,640.00	
Prosecutor's Drug Task Force				\$ 9,640.00			\$	9,640.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>				\$ 57,840.00			\$	57,840.00	\$ -
<b>TOTAL COUNTY GRANT-IN-AID--LAW ENFORCEMENT</b>			\$ -	\$ 57,840.00	\$ -		\$ -	\$ 57,840.00	\$ -

**SHERIFF RESERVES/SWAT/DIVE**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
				\$ 18,300.00		\$ 18,300.00		
SUPPLIES	1000	0453-2001		\$ 2,000.00		\$ 2,000.00		
SMALL EQUIPMENT	1000	0453-2002		\$ 7,800.00		\$ 7,800.00		
AMMO	1000	0453-2010		\$ 2,500.00		\$ 2,500.00		
PARTS & REPAIRS	1000	0453-2023		\$ 3,500.00		\$ 3,500.00		
<b>TOTAL SUPPLIES</b>			\$ -	\$ 15,800.00	\$ -	\$ 15,800.00	\$ -	\$ -
MEDICAL, DENTAL, HOSPITAL	1000	0453-3006						
OTHER MISC.	1000	0453-3100		\$ 1,500.00		\$ 1,500.00		
TRAINING AND EDUCATION	1000	0453-3101		\$ 1,000.00		\$ 1,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -
<b>TOTAL SHERIFF RESERVES/SWAT BUDGET</b>			\$ -	\$ 18,300.00	\$ -	\$ 18,300.00	\$ -	\$ -



**PROSECUTING ATTORNEY INDEPENDENCE COUNTY**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 77,449.18		
TOTAL FULL TIME SALARIES	1000	0456-1001	\$ 26,377.26		\$ 1,318.86
<i>Secretary/Recept. 1 @ \$26,377.26 * (38 hour work week)</i>					
<i>*change to \$28,877.26 in 2021</i>					
CONTRACT LABOR	1000	0456-1004	\$ 37,826.92		
DPA/CO ATTORNEY HANEY OFFICE EXPENSE \$21,374.92					
OFFICE EXPENSE \$8,100.00 (Delete this in 2021)					
MUNICIPAL COURT DPA KELLYE BARBER \$8,352.00--					
SOCIAL SECURITY MATCH	1000	0456-1006	\$ 2,030.00		\$ 120.00
RETIREMENT MATCH	1000	0456-1008	\$ 4,100.00		\$ 210.00
HEALTH INSURANCE	1000	0456-1009	\$ 6,900.00		
WORKERS COMPENSATION	1000	0456-1010	\$ 100.00		
LIFE INSURANCE	1000	0456-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 77,399.18</b>	<b>\$ -</b>	<b>\$ 1,648.86</b>
FLEET INSURANCE	1000	0456-3053	\$ -		
RISK MANAGEMENT	1000	0456-3059	\$ 50.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY</b>			<b>\$ 77,449.18</b>	<b>\$ -</b>	<b>\$ 1,648.86</b>

2021 REQUEST	2021 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
\$ 28,877.26			
\$ 29,726.92			
\$ 2,230.00			
\$ 4,500.00			
\$ 6,900.00	\$ 300.00		
\$ 100.00			
\$ 65.00			
<b>\$ 72,399.18</b>	<b>\$ 300.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -			
\$ 50.00			
<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 72,449.18</b>	<b>\$ 300.00</b>	<b>\$ -</b>	<b>\$ -</b>

**IND. COUNTY/STATE POLICE**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,100.00					
OFFICE SUPPLIES	1000	0457-2001	\$ 100.00			\$ 50.00		
SMALL EQUIPMENT	1000	0457-2002	\$ 50.00			\$ 50.00		
SERVICE CONTRACTS	1000	0457-2024				\$ 50.00		
<b>TOTAL SUPPLIES</b>			\$ 150.00			\$ 150.00		
TELEPHONE & TELEGRAPH	1000	0457-3020						
INTERNET	1000	0457-3023	\$ 950.00			\$ 950.00		
OTHER MISC.	1000	0457-3100	\$ -			\$ -		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 950.00			\$ 950.00		
<b>TOTAL IND. COUNTY/STATE POLICE</b>			\$ 1,100.00	\$ -	\$ -	\$ 1,100.00	\$ -	\$ -

**OEM BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 107,455.86					
COORDINATOR \$37,800 (\$39,700)	1000	0500-1001	\$ 39,700.00			\$ 39,700.00		
CONTRACT LABOR	1000	0500-1004	\$ 1,000.00			\$ 1,000.00		
OVERTIME REIMBURSEMENT	1000	0500-1005	\$ -			\$ -		
SOCIAL SECURITY MATCH	1000	0500-1006	\$ 3,050.00			\$ 3,050.00		
RETIREMENT MATCH	1000	0500-1008	\$ 6,100.00			\$ 6,100.00		
HEALTH INSURANCE	1000	0500-1009	\$ 6,900.00			\$ 6,900.00	\$ 300.00	
WORKER'S COMPENSTATION	1000	0500-1010	\$ 2,200.00			\$ 1,200.00		
LIFE INSURANCE	1000	0500-1016	\$ 65.00			\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 59,015.00	\$ -	\$ -	\$ 58,015.00	\$ 300.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0500-2001	\$ -			\$ 700.00		
SMALL EQUIPMENT	1000	0500-2002	\$ 5,650.00			\$ 5,650.00		
UNIFORMS	1000	0500-2006	\$ 1,300.00			\$ 1,300.00		
FUEL, OIL & LUBRICANTS	1000	0500-2007	\$ 750.00			\$ 750.00		
TIRES & TUBES	1000	0500-2008	\$ 1,060.00			\$ 1,060.00		
SUPPLIES-EMERGENCY	1000	0500-2009	\$ 1,000.00			\$ 1,000.00		
HAZMAT SPECIAL NEEDS-SUPPLIES	1000	0500-2010	\$ 7,000.00			\$ 7,000.00		
BUILDING MATERIALS & SUPPLIES	1000	0500-2020	\$ 2,000.00			\$ 2,000.00		
PARTS & REPAIRS	1000	0500-2023	\$ 2,579.86			\$ 2,579.86		
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024	\$ 2,500.00			\$ 2,500.00		
COVID SUPPLIES	1000	0500-2050						
<b>TOTAL SUPPLIES</b>			\$ 23,839.86	\$ -	\$ -	\$ 24,539.86	\$ -	\$ -
ACCOUNTING & AUDITING	1000	0500-3001	\$ 100.00			\$ 100.00		
OTHER PROFESSIONAL SERVICES	1000	0500-3009	\$ 250.00			\$ 250.00		
TELEPHONE & TELEGRAPH	1000	0500-3020	\$ 4,500.00			\$ 4,500.00		
POSTAGE	1000	0500-3021	\$ 200.00			\$ 200.00		



**VETERANS SERVICE**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
OFFICER	1000	0800-1001	\$ 35,372.90			\$ 21,811.38		
(32 hrs. per week) \$20,772.75 (\$21,811.38)								
SOCIAL SECURITY MATCH	1000	0800-1006	\$ 1,700.00			\$ 1,700.00		
RETIREMENT MATCH	1000	0800-1008	\$ 3,400.00			\$ 3,400.00		
HEALTH INSURANCE	1000	0800-1009	\$ 6,900.00			\$ 6,900.00	\$ 300.00	
WORKER'S COMPENSATION	1000	0800-1010	\$ 50.00			\$ 50.00		
LIFE INSURANCE	1000	0800-1016	\$ 65.00			\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 33,926.38</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,926.38</b>	<b>\$ 300.00</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0800-2001	\$ 250.00			\$ 250.00		
SMALL EQUIPMENT	1000	0800-2002	\$ 100.00			\$ 100.00		
BLDG. MATERIALS & SUPPLIES	1000	0800-2020	\$ -			\$ -		
PARTS & REPAIRS	1000	0800-2023	\$ -			\$ -		
SERVICE CONTRACTS-COMPUTER PROGRAM	1000	0800-2024	\$ 350.00			\$ 350.00		\$ -
<b>TOTAL SUPPLIES</b>			<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0800-3009						
TELEPHONE & TELEGRAPH	1000	0800-3020	\$ 355.00			\$ 355.00		
POSTAGE	1000	0800-3021	\$ 55.00			\$ 55.00		
TRAVEL (MILEAGE/TICKETS)	1000	0800-3030	\$ 150.00			\$ 150.00		
ADVERTISING & PUBLICATION	1000	0800-3040	\$ 85.00			\$ 85.00		
INS. FIRE & EXTENDED CVG.	1000	0800-3052	\$ 76.52			\$ 76.52		
RISK MANAGEMENT FUND	1000	0800-3059	\$ 25.00			\$ 25.00		
ELECTRICITY	1000	0800-3060	\$ 200.00			\$ 200.00		
GAS	1000	0800-3061	\$ 100.00			\$ 100.00		
WATER	1000	0800-3062	\$ 50.00			\$ 50.00		
DUES & MEMBERSHIPS	1000	0800-3090						

TOTAL OTHER SERVICES & CHARGES		\$	1,096.52	\$	-	\$	-
MACHINERY & EQUIPMENT							
	1000	0800-4004	\$	-			
TOTAL CAPITAL OUTLAYS		\$	-	\$	-	\$	-
TOTAL VETERANS SERVICE BUDGET		\$	35,372.90	\$	-	\$	-

\$	1,096.52	\$	-	\$	-
\$	-				
\$	-	\$	-	\$	-
\$	35,372.90	\$	300.00	\$	-

**COUNTY EXTENSION SERVICE**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES	1000	0801-1002	\$ 61,300.00	\$ 1,300.00		\$ 52,500.00		
<b>TOTAL SALARIES</b>			\$ 61,300.00	\$ 1,300.00	\$ -	\$ 52,500.00	\$ -	\$ -
SUPPLIES	1000	0801-2001				1,100.00		
SMALL EQUIPMENT	1000	0801-2002						
BUILDING MATERIALS & SUPPLIES	1000	0801-2020						
<b>TOTAL SUPPLIES</b>			\$ 1,100.00	\$ -	\$ -	\$ 1,100.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	1000	0801-3020				1,800.00	2,200.00	
TRAVEL	1000	0801-3030						
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052				1,000.00		
ELECTRICITY	1000	0801-3060				3,250.00		
GAS	1000	0801-3061				1,650.00		
EQUIPMENT LEASE	1000	0801-3073						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 7,700.00	\$ 1,300.00	\$ -	\$ 7,700.00	\$ 2,200.00	\$ -
<b>TOTAL COUNTY EXTENSION SERVICE</b>			\$ 61,300.00	\$ 1,300.00	\$ -	\$ 61,300.00	\$ 2,200.00	\$ -

**COUNTY GRANT-IN-AID--SOCIAL SERVICES**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 46,100.00					
Grants--Social Services	1000	0803-3100						
Community School			\$ 11,000.00					
Sr. Citizens Program			\$ 35,100.00					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 46,100.00	\$ -	\$ -	\$ 46,100.00	\$ -	\$ -

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



**TRANSFERS BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 204,050.00					
TRANSFERS	1000	8888-9999						
SOLID WASTE FUND \$0								
TRANSFER TO 9-1-1			\$ 185,300.00				\$ 185,300.00	
SOLID WASTE (1 MILL TAX) \$350,000								
TRANSFER TO SENIOR CITIZENS \$0								
TRANSFER TO PUBLIC DEFENDER			\$ 18,750.00				\$ 18,750.00	
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 204,050.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSFERS BUDGET</b>			<b>\$ 204,050.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,050.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL COUNTY GENERAL BUDGET**

\$ 6,978,474.34 \$ 413,804.11 \$ 160,720.98 \$ 7,024,612.67 \$ 446,604.11 \$ 29,173.00

JUVENILE DETENTION CENTER

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1804	0458-1001			\$ 596,714.71			\$ 1,154,700.00
Administrator 1 @ \$37,091.25 - \$48,510.00								
1st Lieutenant 1 @ \$33,736.50								
Guards 16 @ \$24,436.69								
Maintenance - 1 @ \$27,861.66								
Corporals - 2 @ \$25,015.82 - currently paid as Guards - (\$24,436.69)								
GED Teacher 1 @ \$35,085.96 (no uniform)								
Financial Officer 1 @ \$30,576.00								
Unit Trainer 1 @ \$30,576.00								
Sergeant 1 @ \$27,243.21								
GUARDS (PART-TIME)	1804	0458-1002			\$ -			\$ -
JUVENILE COURT BAILIFFS	1804	0458-1003			\$ 10,710.00			\$ 10,710.00
CONTRACT LABOR- Therapist \$30,000.00 Nurse \$22,190.00	1804	0458-1004			\$ 25,000.00			\$ 25,000.00
Additional Therapist-Grant \$24,960.00								
SOCIAL SECURITY MATCH	1804	0458-1006			\$ 48,000.00			\$ 48,000.00
RETIREMENT MATCH	1804	0458-1008			\$ 95,000.00			\$ 95,000.00
HEALTH INSURANCE	1804	0458-1009			\$ 158,700.00			\$ 158,700.00
WORKER'S COMPENSATION	1804	0458-1010			\$ 17,000.00			\$ 17,000.00
UNIFORM ALLOWANCE (\$350 PER EMPLOYEE)	1804	0458-1015			\$ 7,700.00			\$ 7,700.00
LIFE INSURANCE	1804	0458-1016			\$ 1,200.00			\$ 1,200.00
TOTAL PERSONAL SERVICES					\$ -	\$ -	\$ -	\$ 960,024.71
GENERAL SUPPLIES	1804	0458-2001			\$ 1,000.00			\$ 1,000.00
SMALL EQUIPMENT	1804	0458-2002						
JANITORIAL SUPPLIES	1804	0458-2003			\$ 6,000.00			\$ 6,000.00
MEDICINE	1804	0458-2004			\$ 500.00			\$ 500.00

FOOD	1804	0458-2005				\$ 80,000.00
CLOTHING (UNIFORMS)	1804	0458-2006				
FUELS, OIL, LUBRICANTS	1804	0458-2007				\$ 16,000.00
TIRES & TUBES	1804	0458-2008				\$ 2,000.00
OPERATING SUPPLIES	1804	0458-2010				\$ 4,000.00
BUILDING MATERIALS & SUPPLIES	1804	0458-2020				\$ 3,000.00
PLUMBING & ELECTRICAL	1804	0458-2022				\$ 5,000.00
PARTS & REPAIRS	1804	0458-2023				\$ 2,000.00
MAINTENANCE & SERVICE CONTRACTS	1804	0458-2024				
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -	\$ 119,500.00
ACCOUNTING & AUDITING	1804	0458-3001				
MEDICAL (THERAPY SERVICES)	1804	0458-3006				
DRUG TESTING	1804	0458-3007				\$ 300.00
OTHER PROFESSIONAL SERVICES	1804	0458-3009				\$ 2,500.00
TELEPHONE & TELEGRAPH	1804	0458-3020				\$ 6,000.00
POSTAGE	1804	0458-3021				
INTERNET	1804	0458-3023				\$ 200.00
TRAVEL	1804	0458-3030				
TRANSPORTING JUVENILES	1804	0458-3032				
ADVERTISING & PUBLICATIONS	1804	0458-3040				
INSURANCE FIRE AND EXTENDED COVERAGE	1804	0458-3052				\$ 3,500.00
INSURANCE FLEET LIABILITY	1804	0458-3053				\$ 4,200.00
RISK MANAGEMENT FUND	1804	0458-3059				\$ 6,400.00
ELECTRICITY	1804	0458-3060				\$ 11,500.00
GAS	1804	0458-3061				\$ 2,000.00
WATER	1804	0458-3062				\$ 4,500.00
DUES & MEMBERSHIPS	1804	0458-3090				\$ 750.00
MEALS AND LODGING	1804	0458-3094				\$ 500.00
TRAINING	1804	0458-3101				\$ 3,000.00
COMPUTER SOFTWARE, SUPPORT MAIN. AGR.	1804	0458-3102				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -	\$ 45,350.00
BUILDINGS	1804	0458-4002				

						\$ 80,000.00
						\$ 16,000.00
						\$ 2,000.00
						\$ 4,000.00
						\$ 3,000.00
						\$ 5,000.00
						\$ 2,000.00
			\$ -	\$ -	\$ -	\$ 119,500.00
						\$ 300.00
						\$ 2,500.00
						\$ 6,000.00
						\$ 200.00
						\$ 3,500.00
						\$ 4,200.00
						\$ 6,400.00
						\$ 11,500.00
						\$ 2,000.00
						\$ 4,500.00
						\$ 750.00
						\$ 500.00
						\$ 3,000.00
			\$ -	\$ -	\$ -	\$ 45,350.00





**SCHOOL RESOURCE OFFICER FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1805	0452-1001	\$ 381,626.97			\$ 381,627.00	\$ 1,800.00	
Batesville 2 @ \$37,258.00			\$ 232,346.97					
Batesville 1 @ \$39,318.24								
Cedar Ridge 1 @ \$38,832.82								
Midland 1 @ \$35,046.04								
Southside 1 @ \$38,633.87 (\$39,133.87)								
ADDITIONAL FOR BONUS								
CERTIFICATE & LONGEVITY PAY	1805	0452-1005	\$ 5,000.00			\$ 10,500.00		
FICA MATCH	1805	0452-1006	\$ 26,400.00			\$ 26,400.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008	\$ 21,000.00			\$ 21,000.00		
HEALTH INSURANCE	1805	0452-1009	\$ 42,000.00			\$ 42,000.00		
WORKER'S COMPENSATION	1805	0452-1010	\$ 41,400.00			\$ 41,400.00	\$ 1,800.00	
UNIFORM ALLOWANCE 6@750	1805	0452-1015	\$ 6,200.00			\$ 6,200.00		
LIFE INSURANCE	1805	0452-1016	\$ 4,500.00			\$ 4,500.00		
TOTAL PERSONAL SERVICES			\$ 380.00			\$ 380.00		
			\$ 379,226.97	\$ -		\$ 379,226.97	\$ 1,800.00	
RISK MANAGEMENT FUND	1805	0452-3059	\$ 2,400.00			\$ 2,400.00		
TOTAL OTHER SERVICES & CHARGES			\$ 2,400.00	\$ -		\$ 2,400.00	\$ -	\$ -

TOTAL SCHOOL RESOURCE OFFICER BUDGET \$ 381,626.97 \$ - \$ - \$ 381,626.97 \$ 1,800.00 \$ -

They'd like to pay him

**NEWARK METRO FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 115,536.81		
FULL TIME SALARIES	1806	0451-1001	\$ 74,107.93		
<i>Sergeant 1 @ \$38,638.52</i>					
<i>Deputies 1 @ \$35,468.56</i>					
CERTIFICATE & LONGEVITY PAY	1806	0451-1005	\$ 3,500.00		
FICA MATCH	1806	0451-1006	\$ 6,000.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008	\$ 11,970.00		
HEALTH INSURANCE	1806	0451-1009	\$ 13,800.00		
WORKER'S COMPENSATION	1806	0451-1010	\$ 2,000.00		
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015	\$ 1,500.00		
LIFE INSURANCE	1806	0451-1016	\$ 130.00		
OVERTIME	1806	0451-1021			
<b>TOTAL PERSONAL SERVICES</b>			\$ 113,007.93	\$ -	\$ -
RISK MANAGEMENT FUND	1806	0451-3059	\$ 800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 800.00	\$ -	\$ -
<b>TOTAL NEWARK METRO</b>			\$ 113,807.93	\$ -	\$ -

2021 REQUEST	CATEGORY A			CATEGORY B			CATEGORY C		
\$ 74,107.93									
\$ 3,500.00									
\$ 6,000.00									
\$ 11,970.00									
\$ 13,800.00			\$ 600.00						
\$ 2,000.00									
\$ 1,500.00									
\$ 130.00									
\$ 113,007.93	\$ 600.00	\$ -	\$ -						
\$ 800.00									
\$ 800.00	\$ -	\$ -	\$ -						
\$ 113,807.93	\$ 600.00	\$ -	\$ -						



**PLEASANT PLAINS METRO FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 54,783.50		
			2021 REQUEST	\$ 300.00	
FULL TIME SALARIES	1808	0454-1001	\$ 34,618.50		
<i>1 Officer @ \$32,970.00 (\$34,618.50) Yearly</i>					
CERTIFICATE & LONGEVITY PAY	1808	0454-1005	\$ 2,700.00		
FICA MATCH	1808	0451-1006	\$ 2,900.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1808	0451-1008	\$ 5,800.00		
HEALTH INSURANCE	1808	0451-1009	\$ 6,900.00	\$ 300.00	
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			
<b>TOTAL PERSONAL SERVICES</b>			\$ 54,433.50	\$ 300.00	\$ -
RISK MANAGEMENT FUND	1808	0451-3059	\$ 350.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 350.00	\$ -	\$ -
<b>TOTAL PLEASANT PLAINS METRO</b>			\$ 54,783.50	\$ 300.00	\$ -

**DISTRICT COURT FUNDING CITY OF BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 126,000.00			\$ 124,000.00		
OTHER MISCELLANEOUS	1809	0409-3100	\$ 126,000.00			\$ 124,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 126,000.00	\$ -	\$ -	\$ 124,000.00	\$ -	\$ -
<b>TOTAL DISTRICT COURT FUNDING CITY OF BATESVILLE FUND</b>			\$ 126,000.00	\$ -	\$ -	\$ 124,000.00	\$ -	\$ -

**PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B		CATEGORY C	
			\$	2020 REQUEST				
<b>FULL-TIME SALARIES</b>	1811	0416-1001	\$	237,251.00				
District Victim Assistance Coord. Ind. Co. \$15.42 per hour			\$	116,313.60				
Victim Assistance Coord. I-Ind. Co. \$13.50 per hour								
Victim Assistance Coord. II-Izard/Stone \$13.50 per hour								
Victim Assistance Coord. III-Cleburne Co. \$13.50 per hour								
<b>PART-TIME SALARIES</b>	1811	0416-1002	\$	22,464.00				
Victim Assistance Liaison Ind. Co. \$13.50 per hour								
Victim Assistance Liaison Stone Co. \$13.50 per hour								
Victim Assistance Liaison Cleburne Co. \$13.50 per hour								
<b>EXTRA HELP (Volunteer Adv. \$19.66 per hour)</b>	1811	0416-1003	\$	12,189.20				
<b>FICA MATCH</b>	1811	0416-1006	\$	11,549.00				
<b>HEALTH INSURANCE</b>	1811	0416-1008	\$	27,600.00				
<b>RETIREMENT</b>	1811	0416-1009	\$	17,819.24				
<b>WORKER'S COMPENSATION</b>	1811	0416-1010	\$	6,377.26				
<b>LIFE INSURANCE</b>	1811	0416-1016	\$	214.08				
<b>TOTAL PERSONAL SERVICES</b>			\$	214,526.38	\$	1,200.00		
<b>SUPPLIES</b>	1811	0416-2001	\$	2,400.00				
<b>SMALL EQUIPMENT</b>	1811	0416-2002	\$	540.00				
<b>TOTAL SUPPLIES</b>			\$	2,400.00				
<b>ACCOUNTING/AUDITING</b>	1811	0416-3001	\$	2,400.00				
<b>OTHER PROFESSIONAL SERVICES</b>	1811	0416-3009						
<b>POSTAGE</b>	1811	0416-3021						
<b>CELL PHONE</b>	1811	0416-3022	\$	540.00				
<b>MILEAGE</b>	1811	0416-3030	\$	8,000.00				
<b>RENT</b>	1811	0416-3070	\$	4,800.00				
<b>MEALS (PER DIEM) /LODGING</b>	1811	0416-3094	\$	-				

RISK MANAGEMENT	1811	0416-3059			
OTHER MISC.	1811	0416-3100	\$ 2,584.56		
TRAINING/EDUCATION	1811	0416-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 20,324.56</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL VICTIMS ADVOCACY EXPENSE FUND</b>			<b>\$ 237,250.94</b>	<b>\$ -</b>	<b>\$ -</b>

\$	2,584.56			
\$	2,000.00			
\$	<b>20,324.56</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$	<b>237,250.94</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

# COUNTY ROAD FUND

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	2000	0200-1001	\$ 6,105,977.79	\$ 1,200,000.00		\$ 5,762,570.00	\$ 1,204,200.00	
Eq Oper 16 @ \$11.00-\$16.77 per hr.						\$ 1,389,170.50		
Drivers 10 @ \$11.00-\$16.25 per hr								
Chief Mechanic 1 @ \$18.33 per hour								
Mechanic 1 @ \$17.21 per hour								
Bridge Cr 2 @ \$11.00-\$16.25 per hr								
Bridge Foreman 1 @ \$40,950								
Timekeep/Trd Mngr. 1 @ \$31,433.02								
Supervisor 1 @ \$46,725								
Supervisor 1 @ \$40,950								
Laborer 1 @ \$31,814.21								
Extra Laborer 1 @ \$26,189.83								
Rd Clerk-Judge Office 1 @ \$34,201.25								
Welder 1 @ \$11.00 - \$16.01 per hour								
Laborer/Tire Changer 2 @ \$11.00-\$15.86 per hr								
PART TIME LABOR	2000	0200-1002	\$ 93,734.11			\$ 93,734.11		
1/2 County Judge @ \$32,056.51								
\$27,680.00 Extra Part-Time								
1/2 County Driver (\$11.00-\$16.25 per hr)								
*1/2 Co Driver/Spnstr (\$11.00 - \$18.74 per hour)								
*Paid from this fund 11 payrolls per year*								
CONTRACT LABOR	2000	0200-1004						
SOCIAL SECURITY MATCH	2000	0200-1006	\$ 113,500.00			\$ 113,500.00		
RETIREMENT MATCH	2000	0200-1008	\$ 227,400.00			\$ 227,400.00		
HEALTH INSURANCE	2000	0200-1009	\$ 296,700.00			\$ 296,700.00	\$ 4,200.00	

WORKMAN'S COMP	2000	0200-1010	\$ 84,100.00		
UNEMPLOYMENT COMP (TRANSFER)	2000	0200-1011	\$ -		
LIFE INSURANCE	2000	0200-1016	\$ 2,700.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 2,207,304.61</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	2000	0200-2001	\$ 52,200.00		
SMALL EQUIPMENT	2000	0200-2002	\$ 5,000.00		
JANITORIAL SUPPLIES	2000	0200-2003	\$ 6,000.00		
UNIFORM RENTALS	2000	0200-2006	\$ 4,000.00		
FUEL, OIL & LUBRICANTS	2000	0200-2007	\$ 580,000.00		
TIRES & TUBES	2000	0200-2008	\$ 150,000.00		
SUPPLIES-CHEMICALS	2000	0200-2010	\$ 50,000.00		
ROAD CHIPS	2000	0200-2017	\$ 30,000.00		
BASE MIX	2000	0200-2018	\$ 40,000.00		
LIMESTONE	2000	0200-2019	\$ 350,000.00		
BUILDING MATERIALS & SUPPLIES	2000	0200-2020	\$ 15,000.00		
PARTS & REPAIRS	2000	0200-2023	\$ 230,000.00		
ASPHALT	2000	0200-2025	\$ 200,000.00		
CULVERT & PIPE	2000	0200-2026	\$ 130,000.00		
GRAVEL, DIRT & SAND	2000	0200-2027	\$ 70,000.00		
LUMBER & PILING	2000	0200-2028	\$ 7,500.00		
SMALL TOOLS	2000	0200-2029	\$ 6,000.00		
CONCRETE	2000	0200-2030	\$ 30,000.00		
BRIDGES & STEEL	2000	0200-2031	\$ 40,000.00	\$ 1,200,000.00	
<b>TOTAL SUPPLIES</b>			<b>\$ 1,995,700.00</b>	<b>\$ 1,200,000.00</b>	<b>\$ -</b>
COMPUTER SERVICES	2000	0200-3003	\$ 1,000.00		
ENGINEERING	2000	0200-3004	\$ 20,000.00		
OTHER PROFESSIONAL SERVICES	2000	0200-3009	\$ 35,000.00		
TELEPHONE & TELEGRAPH	2000	0200-3020	\$ 6,000.00		
POSTAGE	2000	0200-3021	\$ 150.00		
CELL PHONES	2000	0200-3022	\$ 500.00		
INTERNET CONNECTION	2000	0200-3023	\$ 100.00		
TRAVEL (MILEAGE/TICKETS)	2000	0200-3030	\$ 400.00		

\$ 75,000.00					
\$ -					
\$ 2,700.00					
<b>\$ 2,198,204.61</b>	<b>\$ 4,200.00</b>	<b>\$ -</b>			
\$ 40,000.00					
\$ 5,000.00					
\$ 6,000.00					
\$ 4,000.00					
\$ 500,000.00					
\$ 120,000.00					
\$ 50,000.00					
\$ 30,000.00					
\$ 40,000.00					
\$ 350,000.00					
\$ 12,000.00					
\$ 210,000.00					
\$ 200,000.00					
\$ 130,000.00					
\$ 60,000.00					
\$ 5,000.00					
\$ 6,000.00					
\$ 30,000.00					
\$ 40,000.00	\$ 1,200,000.00				
<b>\$ 1,836,000.00</b>	<b>\$ 1,200,000.00</b>	<b>\$ -</b>			
\$ 1,000.00					
\$ 20,000.00					
\$ 35,000.00					
\$ 6,000.00					
\$ 150.00					
\$ 800.00					
\$ 100.00					
\$ 800.00					



**ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 196,956.61		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2003	0200-4008	\$ 196,956.61		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 196,956.61</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)** \$ 196,956.61

2021 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
\$ 196,956.00		
\$ 196,956.00		
<b>\$ 196,956.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)** \$ 196,956.00



**TREASURER'S AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 92,250.00			\$ 98,250.00		
PRINTING & SUPPLIES	3000	0103-2001	\$ 3,500.00			\$ 3,500.00		
SMALL EQUIPMENT	3000	0103-2002	\$ 100.00			\$ 100.00		
JANITORIAL SUPPLIES	3000	0103-2003	\$ 1,000.00			\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3000	0103-2020	\$ 450.00			\$ 450.00		
PARTS & REPAIRS	3000	0103-2023	\$ 100.00			\$ 100.00		
SERVICE CONTRACTS	3000	0103-2024	\$ 12,000.00			\$ 12,000.00		
<b>TOTAL SUPPLIES</b>			\$ 17,150.00	\$ -	\$ -	\$ 17,150.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3000	0103-3009	\$ 750.00			\$ 30,000.00		
TELEPHONE & TELEGRAPH	3000	0103-3020	\$ 1,200.00			\$ 1,200.00		
POSTAGE	3000	0103-3021	\$ 5,000.00			\$ 5,000.00		
INTERNET CONNECTION	3000	0103-3023						
TRAVEL (MILEAGE/TICKETS)	3000	0103-3030	\$ 600.00			\$ 600.00		
ADVERTISING & PUBLICATION	3000	0103-3040	\$ 900.00			\$ 900.00		
OFFICIAL & DEPUTY BOND	3000	0103-3050	\$ 124.00			\$ 124.00		
INSURANCE, FIRE & EXTENDED COVERAGE	3000	0103-3052	\$ 500.00			\$ 500.00		
RISK MANAGEMENT	3000	0103-3059	\$ 100.00			\$ 100.00		
ELECTRICITY	3000	0103-3060	\$ 2,000.00			\$ 2,000.00		
GAS	3000	0103-3061	\$ 1,200.00			\$ 1,200.00		
WATER	3000	0103-3062	\$ 600.00			\$ 600.00		
DUES & MEMBERSHIPS	3000	0103-3090	\$ 1,000.00			\$ 1,000.00		
MEALS & LODGING	3000	0103-3094	\$ 500.00			\$ 500.00		
OTHER	3000	0103-3100	\$ 1,000.00			\$ 1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3000	0103-3102	\$ 2,000.00			\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 17,474.00	\$ -	\$ -	\$ 46,724.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3000	0103-4004	\$ 7,500.00			\$ 7,500.00		

Pandemic Security

TOTAL CAPITAL OUTLAYS			\$	7,500.00	\$	-	\$	-
PAYMENT TO CO. GENERAL FUND	3000	0103-9999	\$	8,100.00				
TOTAL TRANSFERS			\$	8,100.00	\$	-	\$	-
TOTAL TREASURER'S AUTOMATION			\$	50,224.00	\$	-	\$	-

	\$	7,500.00	\$	-	\$	-
	\$	8,100.00				
	\$	8,100.00	\$	-	\$	-
	\$	79,474.00	\$	-	\$	-

**TAX COLLECTOR'S AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 390,000.00		
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 4,000.00		
SMALL EQUIPMENT	3001	0104-2002	\$ 4,000.00		
SERVICE CONTRACTS	3001	0104-2024			
<b>TOTAL SUPPLIES</b>			\$ 8,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 38,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 74,400.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 61,700.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 61,700.00	\$ -	\$ -
<b>TOTAL TAX COLLECTOR'S AUTOMATION FUND</b>			\$ 144,100.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 440,000.00		
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 4,000.00		
SMALL EQUIPMENT	3001	0104-2002	\$ 4,000.00		
SERVICE CONTRACTS	3001	0104-2024			
<b>TOTAL SUPPLIES</b>			\$ 8,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 38,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 74,400.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 61,700.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 61,700.00	\$ -	\$ -
<b>TOTAL TAX COLLECTOR'S AUTOMATION FUND</b>			\$ 144,100.00	\$ -	\$ -

**CIRCUIT COURT AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 135,800.00		
SMALL EQUIPMENT	3002	0401-2002	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
COMPUTER SERVICES	3002	0401-3003	\$ 4,145.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3002	0401-3009	\$ -	\$ -	\$ -
RENT--MACHINERY & EQUIPMENT	3002	0401-3071	\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 4,345.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 12,184.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 12,184.00	\$ -	\$ -
<b>TOTAL CIRCUIT COURT AUTOMATION FUND</b>			\$ 16,529.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 145,800.00		
SMALL EQUIPMENT	3002	0401-2002	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
COMPUTER SERVICES	3002	0401-3003	\$ 4,145.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3002	0401-3009	\$ -	\$ -	\$ -
RENT--MACHINERY & EQUIPMENT	3002	0401-3071	\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 4,345.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 12,184.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 12,184.00	\$ -	\$ -
<b>TOTAL CIRCUIT COURT AUTOMATION FUND</b>			\$ 16,529.00	\$ -	\$ -

**ASSESSOR'S AMENDMENT #79 FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 125,800.00			\$ 140,800.00		
SERVICE CONTRACTS	3004	0105-2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPLIES								
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS								
<b>TOTAL ASSESSOR'S AMENDMENT #79 FUND</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**COUNTY CLERK COST FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 7,263.00			\$ 9,263.00		
SUPPLIES	3005	0101-2001	\$ 500.00			\$ 4,800.00		
MAINTENANCE AGREEMENT	3005	0101-2024						
<b>TOTAL SUPPLIES</b>			\$ 500.00	\$ -	\$ -	\$ 4,800.00	\$ -	\$ -
INTERNET	3005	0101-3023						
COMPUTER SOFTWARE, SUPPORT, MAINT.	3005	0101-3102	\$ 6,000.00			\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3005	0101-4004						
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-PRINCIPAL	3005	0101-5003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-INTEREST	3005	0101-5004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COUNTY CLERK COST FUND</b>			\$ 6,500.00	\$ -	\$ -	\$ 6,800.00	\$ -	\$ -



RISK MANAGEMENT FUND	3006	0102-3059	\$	275.00		
ELECTRICITY	3006	0102-3060	\$	2,600.00		
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	\$	1,000.00		
DUES & MEMBERSHIPS	3006	0102-3090	\$	500.00		
MEALS & LODGING	3006	0102-3094	\$	2,000.00		
OTHER MISCELLANEOUS	3006	0102-3100	\$	1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3006	0102-3102	\$	18,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$</b>	<b>74,640.00</b>	<b>\$</b>	<b>-</b>
MACHINERY & EQUIPMENT	3006	0102-4004	\$	5,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$</b>	<b>5,000.00</b>	<b>\$</b>	<b>-</b>
Transfer to Co. General Budget	3006	0102-9999	\$	17,261.74		
<b>TOTAL TRANSFERS</b>			<b>\$</b>	<b>17,261.74</b>		

**TOTAL COUNTY RECORDER COST** \$ 262,299.32 \$ - \$ - \$ -

\$	275.00			
\$	2,600.00			
\$	1,300.00			
\$	500.00			
\$	500.00			
\$	3,000.00			
\$	1,000.00			
\$	18,000.00			
<b>\$</b>	<b>38,400.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>
\$	10,000.00			
<b>\$</b>	<b>10,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>
\$	17,261.00			
<b>\$</b>	<b>17,261.00</b>			

**\$ 229,058.58 \$ 900.00 \$ -**







**INTEGRATED SOLID WASTE SYSTEM FUND  
SOLID WASTE COLLECTIONS BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 2,646,400.00		
<b>TOTAL SALARIES</b>	3009	0700-1001	\$ 265,680.74		
<i>Drivers 7 @ \$11.00-\$16.25 per hr</i>					
<i>Billing Clerk-1 @ \$29,080.74</i>					
<b>PART-TIME SALARIES</b>	3009	0700-1002	\$ 56,827.42		
<i>1/2 Co. Road Driver @ \$11.00-\$16.25 per hour</i>					
<i>Portion of County Driver/Supervisor @ \$11.00-\$18.74 per hour (15 payrolls)</i>					
<i>Portion of County Judge's Salary (5 Payrolls \$12,329.42)</i>					
<i>and \$10,500</i>					
<b>SOCIAL SECURITY MATCH</b>	3009	0700-1006	\$ 25,000.00		
<b>RETIREMENT MATCH</b>	3009	0700-1008	\$ 50,000.00		
<b>HEALTH INSURANCE</b>	3009	0700-1009	\$ 64,000.00		
<b>WORKER'S COMPENSATION</b>	3009	0700-1010	\$ 19,000.00		
<b>LIFE INSURANCE</b>	3009	0700-1016	\$ 600.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 481,108.16	\$ -	\$ -
<b>SUPPLIES</b>	3009	0700-2001	\$ 160,000.00		\$ 140,000.00
<b>SMALL EQUIPMENT</b>	3009	0700-2002	\$ 1,000.00		
<b>FUEL, OIL &amp; LUBRICANTS</b>	3009	0700-2007	\$ 103,000.00		
<b>TIRES &amp; TUBES</b>	3009	0700-2008	\$ 30,000.00		
<b>BUILDING MATERIALS &amp; SUPPLIES</b>	3009	0700-2020	\$ 15,000.00		
<b>REPAIR PARTS</b>	3009	0700-2023	\$ 100,000.00		
<b>SERVICE CONTRACTS</b>	3009	0700-2024	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			\$ 411,000.00	\$ -	\$ 140,000.00
<b>OTHER PROFESSIONAL SERVICES</b>	3009	0700-3009	\$ 660,000.00		
<b>POSTAGE</b>	3009	0700-3021	\$ 9,000.00		

	2021 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 2,496,100.00	\$ 2,115.00	
	\$ 236,600.00		
	\$ 62,217.42		
	\$ 23,100.00		
	\$ 46,510.00		
	\$ 64,000.00		
	\$ 19,000.00		
	\$ 600.00		
	\$ 452,027.42	\$ -	\$ -
	\$ 100,000.00		
	\$ 1,000.00		
	\$ 110,000.00		
	\$ 30,000.00		
	\$ 15,000.00		
	\$ 100,000.00		
	\$ 2,000.00		
	\$ 358,000.00	\$ -	\$ -
	\$ 740,000.00		
	\$ 9,000.00		

ADVERTISING	3009	0700-3040	\$ 600.00		
INSURANCE-FIRE	3009	0700-3052	\$ 525.00		
FLEET INSURANCE	3009	0700-3053	\$ 18,000.00		
RISK MANAGEMENT FUND	3009	0700-3059	\$ 7,000.00		
OTHER MISCELLANEOUS	3009	0700-3100	\$ 22,999.66		
OTHER MISCELLANEOUS--TAX	3009	0700-3103	\$ 78,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 796,124.66</b>	<b>\$ -</b>	<b>\$ -</b>
PARKING LOT	3009	0700-4001			
MACHINERY & EQUIPMENT	3009	0700-4004	\$ 28,000.00		
VEHICLES	3009	0700-4005	\$ 130,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 158,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	3009	0700-5003	\$ 55,000.00		
NOTE INTEREST	3009	0700-5004	\$ 5,000.00		
<b>TOTAL DEBT SERVICE</b>			<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SOLID WASTE COLLECTIONS BUDGET</b>			<b>\$ 1,906,232.82</b>	<b>\$ -</b>	<b>\$ 140,000.00</b>

\$ 600.00			
\$ 600.00			
\$ 30,000.00			
\$ 4,500.00			
\$ 23,000.00			
\$ 85,000.00			
<b>\$ 892,700.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 28,000.00			
\$ 130,000.00			
<b>\$ 158,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 44,000.00			
\$ 4,000.00			
<b>\$ 48,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 1,908,727.42</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**IND. COUNTY/CITY OF BATES. RECYCLING BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST			
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C	
TOTAL FULL TIME SALARIES	3009	0702-1001	\$			\$	231,857.60		
<i>Helpers 6 @ \$11.00-\$15.87 per hr.</i>									
<i>Sr. County Driver 1@ \$16.25 per hr</i>									
PART TIME SECRETARY/EXTRA HELP	3009	0702-1002	\$			\$	20,055.00		
CONTRACT LABOR	3009	0702-1004							
OVERTIME & OTHER COMPENSATION	3009	0702-1005	\$			\$	1,000.00		
SOCIAL SECURITY MATCH	3009	0702-1006	\$			\$	20,000.00		
RETIREMENT MATCH	3009	0702-1008	\$			\$	39,000.00		
HEALTH INSURANCE	3009	0702-1009	\$			\$	48,300.00		
WORKER'S COMPENSATION	3009	0702-1010	\$			\$	11,000.00		
UNEMPLOYMENT (TRANSFER)	3009	0702-1011	\$			\$	300.00		
UNIFORM ALLOWANCE	3009	0702-1015	\$			\$	3,800.00		
LIFE INSURANCE	3009	0702-1016	\$			\$	425.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$</b>			<b>\$</b>	<b>375,737.60</b>	<b>\$</b>	<b>2,100.00</b>
OPREATING SUPPLIES	3009	0702-2001	\$			\$	25,000.00		
FUEL, OIL, & LUBRICANTS	3009	0702-2007	\$			\$	40,000.00		
TIRES & TUBES	3009	0702-2008	\$			\$	10,000.00		
MISCELLANEOUS & TRANSPORTATION	3009	0702-2016	\$			\$	1,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0702-2020	\$			\$	20,000.00		
REPAIR PARTS	3009	0702-2023	\$			\$	15,000.00		
SMALL TOOLS	3009	0702-2029	\$			\$	1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$</b>			<b>\$</b>	<b>112,200.00</b>	<b>\$</b>	<b>-</b>
TRAINING	3009	0702-3001	\$			\$	1,500.00		
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$			\$	400.00		
OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$			\$	4,000.00		



**CHILD SUPPORT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 39,554.00		
			2020 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			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3012	0114-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
<b>TOTAL CHILD SUPPORT FUND BUDGET</b>			\$ 6,000.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 42,554.00		
2021 REQUEST		
\$ -	\$ -	\$ -
\$ 6,000.00		
\$ 6,000.00	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 6,000.00	\$ -	\$ -

**COMMUNICATIONS FACILITY & EQUIPMENT**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B		CATEGORY C	
			\$	2020 REQUEST	\$	2021 REQUEST	\$	2021 REQUEST
SMALL EQUIPMENT	3014	0400-2002	\$	42,500.00				
REPAIRS (MACHINERY & EQUIPMENT)	3014	0400-2023	\$	5,000.00				
MAINTENANCE & SERVICE CONTRACTS	3014	0400-2024	\$	25,000.00				
<b>TOTAL SUPPLIES</b>			\$	<b>72,500.00</b>	\$	-	\$	-
TELEPHONE & TELEGRAPH	3014	0400-3020	\$	5,400.00				
CELL PHONES	3014	0400-3022	\$	8,000.00				
INTERNET CONNECTION	3014	0400-3023						
ACIC EQUIPMENT FEE	3014	0400-3024						
RENTALS	3014	0400-3071	\$	5,000.00				
MISC. LAW ENFORCEMENT	3014	0400-3093	\$	2,000.00				
COMPUTER SOFTWARE, SUPPORT, MAINT.	3014	0400-3102	\$	2,000.00				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	<b>22,400.00</b>	\$	-	\$	-
MACHINERY & EQUIPMENT	3014	0400-4004	\$	32,000.00				
<b>TOTAL CAPITAL OUTLAYS</b>			\$	<b>32,000.00</b>	\$	-	\$	-
TRANSFER TO COUNTY GENERAL	3014	0400-9999	\$	24,050.00	\$	-	\$	-
<b>TOTAL TRANSFERS</b>			\$	<b>24,050.00</b>	\$	-	\$	-
<b>TOTAL COMMUNICATIONS FACILITY EQUIP BUDGET</b>			\$	<b>150,950.00</b>	\$	-	\$	-

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B		CATEGORY C	
			\$	2021 REQUEST	\$	2021 REQUEST	\$	2021 REQUEST
			\$	148,600.00				
			\$	41,000.00				
			\$	5,000.00				
			\$	24,000.00				
			\$	70,000.00	\$	-	\$	-
			\$	6,800.00				
			\$	8,000.00				
			\$	5,000.00				
			\$	2,000.00				
			\$	2,000.00				
			\$	23,800.00	\$	-	\$	-
			\$	30,000.00				
			\$	30,000.00	\$	-	\$	-
			\$	24,050.00	\$	-	\$	-
			\$	24,050.00	\$	-	\$	-
			\$	147,850.00	\$	-	\$	-



**JAIL FINE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 224,900.00			\$ 235,900.00		
SMALL EQUIPMENT	3017	0418-2002	\$ 1,000.00			\$ 2,000.00		
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00			\$ 5,000.00		
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,000.00			\$ 1,500.00		
REPAIRS	3017	0418-2023	\$ 7,500.00			\$ 8,000.00		
MAINTENANCE CONTRACTS	3017	0418-2024						
<b>TOTAL SUPPLIES</b>			\$ 14,500.00	\$ -	\$ -	\$ 16,500.00	\$ -	\$ -
TELEPHONE	3017	0418-3020	\$ -			\$ -		
CELL PHONES	3017	0418-3022	\$ -			\$ -		
OTHER MISCELLANEOUS	3017	0418-3100	\$ 20,000.00			\$ 20,000.00		
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00			\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -
BUILDINGS	3017	0418-4002						
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00			\$ 25,000.00		
VEHICLES	3017	0418-4006	\$ 58,000.00			\$ 58,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 83,000.00	\$ -	\$ -	\$ 83,000.00	\$ -	\$ -
NOTE PRINCIPAL	3017	0418-5003						
NOTE INTEREST	3017	0418-5004						
<b>TOTAL DEBT SERVICE</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 93,000.00			\$ 93,000.00		
<b>TOTAL TRANSFERS</b>			\$ 93,000.00	\$ -	\$ -	\$ 93,000.00	\$ -	\$ -
<b>TOTAL JAIL FINE FUND</b>			\$ 212,500.00	\$ -	\$ -	\$ 214,500.00	\$ -	\$ -

**COUNTY DETENTION FACILITY FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 45,940.00		
BUILDING MATERIALS & SUPPLIES	3018	0418-2020			
PARTS & REPAIRS	3018	0418-2023			
<b>TOTAL SUPPLIES</b>					
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 6,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3018	0418-4004	\$ 10,000.00		
VEHICLES	3018	0418-4005	\$ 29,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 39,000.00	\$ -	\$ -
<b>TOTAL COUNTY DETENTION FACILITY FUND</b>			\$ 45,000.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 45,590.00		
BUILDING MATERIALS & SUPPLIES	3018	0418-2020			
PARTS & REPAIRS	3018	0418-2023			
<b>TOTAL SUPPLIES</b>					
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 6,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3018	0418-4004	\$ 10,000.00		
VEHICLES	3018	0418-4005	\$ 29,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 39,000.00	\$ -	\$ -
<b>TOTAL COUNTY DETENTION FACILITY FUND</b>			\$ 45,000.00	\$ -	\$ -

**BOATING SAFETY FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 16,545.00		
MISC. BOAT SUPPLIES	3019	0500-2001	\$ 3,000.00		
FUEL, OIL & LUBRICANTS	3019	0500-2007	\$ 3,500.00		
PARTS & REPAIRS	3019	0500-2023	\$ 4,500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3019	0500-3009	\$ -		
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052	\$ -		
FLEET INSURANCE	3019	0500-3053	\$ 1,500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3019	0500-4004	\$ 4,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BOATING SAFETY FUND</b>			<b>\$ 16,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

2021 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 19,545.00		
			\$ 3,000.00		
			\$ 3,500.00		
			\$ 4,500.00		
			\$ 11,000.00	\$ -	\$ -
			\$ -		
			\$ -		
			\$ 1,500.00		
			\$ 1,500.00	\$ -	\$ -
			\$ 4,000.00		
			\$ 4,000.00	\$ -	\$ -
			\$ 16,500.00	\$ -	\$ -

911 EMERGENCY SYSTEM FUND

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 669,192.45			\$ 857,600.00	\$ 3,060.00	
7 (Requesting 8 in 2021) Dispatchers	3020	0501-1001	\$ 286,998.40			\$ 318,000.00		
\$11.25-\$14.87 per hour								
TAC Dispatcher 1 @ \$15.37 per hour								
Deputy Coordinator 1 @ \$18.52 per hour								
PART-TIME SALARIES	3020	0501-1002	\$ 20,000.00			\$ 20,000.00		
OVERTIME	3020	0501-1005	\$ 41,464.32			\$ 48,000.00		
SOCIAL SECURITY MATCH	3020	0501-1006	\$ 27,200.00			\$ 30,847.72		
RETIREMENT	3020	0501-1008	\$ 53,400.00			\$ 60,400.00		
HEALTH INSURANCE	3020	0501-1009	\$ 62,100.00			\$ 69,000.00	\$ 3,000.00	
WORKERS COMP	3020	0501-1010	\$ 8,200.00			\$ 9,000.00		
LIFE INSURANCE	3020	0501-1016	\$ 585.00			\$ 700.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 499,947.72	\$ -	\$ -	\$ 555,947.72	\$ 3,000.00	\$ -
GENERAL SUPPLIES	3020	0501-2001	\$ 1,500.00			\$ 1,500.00		
SMALL EQUIPMENT	3020	0501-2002	\$ 8,900.00			\$ 8,900.00		
PARTS & REPAIRS	3020	0501-2023	\$ 1,500.00			\$ 1,500.00		
SERVICE CONTRACTS	3020	0501-2024	\$ 28,000.00			\$ 40,000.00		
<b>TOTAL SUPPLIES</b>			\$ 39,900.00	\$ -	\$ -	\$ 51,900.00	\$ -	\$ -
MANAGEMENT CONSULTING	3020	0501-3002						
OTHER PROFESSIONAL SERVICES	3020	0501-3009	\$ 4,000.00			\$ 4,000.00		
SOLID WASTE DISPOSAL	3020	0501-3010						
TELEPHONE	3020	0501-3020	\$ 6,700.00			\$ 22,000.00		
POSTAGE	3020	0501-3021	\$ 500.00			\$ 500.00		

INTERNET CONNECTION	3020	0501-3023			
TRUNK LINES	3020	0501-3024	\$ 77,000.00		
TRAVEL-MILEAGE	3020	0501-3030	\$ 500.00		
INSURANCE FIRE & EXTENDED COVERAGE	3020	0501-3052			
RISK MANAGEMENT	3020	0501-3059	\$ 3,300.00		
MEALS & LODGING	3020	0501-3094	\$ 2,000.00		
OTHER MISCELLANEOUS	3020	0501-3100	\$ 1,200.00		
TRAINING & EDUCATION	3020	0501-3101	\$ 3,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 98,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT PURCHASE	3020	0501-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT PRINCIPAL	3020	0501-5003	\$ 15,000.00		
EQUIPMENT INTEREST	3020	0501-5004	\$ 5,000.00		
<b>TOTAL DEBT SERVICE</b>			<b>\$ 20,000.00</b>		
PSAP DEPRECIATION	3020	0501-9999			
<b>TOTAL TRANSFERS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL 911 EMERGENCY SYSTEM FUND BUDGET</b>			<b>\$ 658,047.72</b>	<b>\$ -</b>	<b>\$ -</b>

	\$ 77,000.00		
	\$ 500.00		
	\$ 3,300.00		
	\$ 2,000.00		
	\$ 1,200.00		
	\$ 3,000.00		
	<b>\$ 113,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 6,000.00		
	<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 16,000.00		
	\$ 4,000.00		
	<b>\$ 20,000.00</b>		
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$ 747,347.72</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>

**EMERGENCY VEHICLE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 69,180.00			\$ 34,180.00		
OPERATING SUPPLIES	3022	0400-2001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMALL EQUIPMENT	3022	0400-2002	\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
PARTS & REPAIRS	3022	0400-2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
VEHICLE LEASE	3022	0400-3073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	3022	0400-4004	\$ 4,000.00			\$ 2,500.00		
VEHICLE PURCHASES	3022	0400-4005	\$ 65,000.00			\$ 28,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 69,000.00	\$ -	\$ -	\$ 30,500.00	\$ -	\$ -
<b>TOTAL EMERGENCY VEHICLE FUND</b>			\$ 69,000.00	\$ -	\$ -	\$ 34,000.00	\$ -	\$ -

**PUBLIC DEFENDER FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL CONTRACT LABOR	3026	0417-1004	\$ 30,534.96			\$ 30,534.96		
			\$ 11,000.00			\$ 11,000.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 11,000.00	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -
GENERAL SUPPLIES	3026	0417-2001	\$ 900.00			\$ 900.00		
<b>TOTAL SUPPLIES</b>			\$ 900.00	\$ -	\$ -	\$ 900.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	3026	0417-3020	\$ 3,340.00			\$ 3,340.00		
POSTAGE	3026	0417-3021	\$ 800.00			\$ 800.00		
TRAVEL	3026	0417-3030	\$ 5,500.00			\$ 5,500.00		
ADVERTISING & PUBLICATIONS	3026	0417-3040	\$ 1,675.00			\$ 1,675.00		
INSURANCE FIRE & EXTENDED	3026	0417-3052						
ELECTRICITY	3026	0417-3060	\$ 695.00			\$ 695.00		
GAS	3026	0417-3061	\$ 176.00			\$ 176.00		
WATER	3026	0417-3062	\$ 51.00			\$ 51.00		
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY	3026	0417-3070	\$ 5,497.00			\$ 5,497.00		
DUES & MEMBERSHIPS	3026	0417-3090	\$ 500.00			\$ 500.00		
MEALS & LODGING	3026	0417-3094	\$ 200.00			\$ 200.00		
TRAINING	3026	0417-3101	\$ 200.00			\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 18,634.00	\$ -	\$ -	\$ 18,634.00	\$ -	\$ -
<b>TOTAL PUBLIC DEFENDER BUDGET</b>			\$ 30,534.96	\$ -	\$ -	\$ 30,534.96	\$ -	\$ -

**CIRCUIT CLERK COMMISSIONER'S FEE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 4,900.00			\$ 5,200.00		
OTHER MISCELLANEOUS	3039	0102-3100	\$ -			\$ -		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**ASSESSOR'S LATE ASSESSMENT FEE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,440.00			\$ 6,440.00		
SUPPLIES	3042	0105-2001						
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER MISCELLANEOUS	3042	0105-3100						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**UA COMMUNITY COLLEGE-BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,500,000.00			\$ 1,500,000.00		
MISCELLANEOUS	3076	0604-9108	\$ 1,500,000.00			\$ 1,500,000.00		
<b>TOTAL SUPPLIES</b>			\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -
<b>TOTAL UACCB FUND</b>			\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -

**HYDRO FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
SALARIES	3400	0112-1001	\$ 6,500.00			\$ 5,500.00		
<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						
<b>TOTAL PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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						
<b>TOTAL SUPPLEIS</b>								
COMPUTER SERVICES	3400	0112-3003						
LEGAL EXPENSES	3400	0112-3005						
OTHER PROFESSIONAL SERVICES	3400	0112-3009						
TRUSTEE FEES	3400	0112-3001						
TELEPHONE & TELEGRAPH	3400	0112-3020						

CELL PHONES & PAGERS	3400	0112-3022			
LOCK & DAM 1 PHONE & INTERNET	3400	0112-3023			
POSTAGE	3400	0112-3021			
TRAVEL	3400	0112-3030			
ADVERTISING & PUBLICATIONS	3400	0112-3040			
BUSINESS INSURANCE & EXTENDED	3400	0112-3052	\$	500.00	
INSURANCE FOR DAMS	3400	0112-3054			
INSURANCE FLEET LIABILITY	3400	0112-3053	\$	3,500.00	
RISK MANAGEMENT	3400	0112-3059			
ELECTRICITY	3400	0112-3060			
WATER	3400	0112-3062			
RENT & EXPENSES	3400	0112-3070			
DUES & MEMBERSHIPS	3400	0112-3090			
MEALS & LODGING	3400	0112-3094			
FLOOD DISASTER RECOVERY	3400	0112-3100			
OPERATION AND MAINTENANCE	3400	0112-3120			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	4,000.00	\$ -
TRACTOR AT LOCK 3	3400	0112-4004			
VEHICLES	3400	0112-4005			
CONSTRUCTION IN PROGRESS	3400	0112-4006			
<b>TOTAL CAPITAL OUTLAYS</b>			\$	-	\$ -
<b>TOTAL HYDRO PROJECT BUDGET</b>			\$	4,000.00	\$ -

CELL PHONES & PAGERS	3400	0112-3022			
LOCK & DAM 1 PHONE & INTERNET	3400	0112-3023			
POSTAGE	3400	0112-3021			
TRAVEL	3400	0112-3030			
ADVERTISING & PUBLICATIONS	3400	0112-3040			
BUSINESS INSURANCE & EXTENDED	3400	0112-3052	\$	500.00	
INSURANCE FOR DAMS	3400	0112-3054			
INSURANCE FLEET LIABILITY	3400	0112-3053	\$	3,500.00	
RISK MANAGEMENT	3400	0112-3059			
ELECTRICITY	3400	0112-3060			
WATER	3400	0112-3062			
RENT & EXPENSES	3400	0112-3070			
DUES & MEMBERSHIPS	3400	0112-3090			
MEALS & LODGING	3400	0112-3094			
FLOOD DISASTER RECOVERY	3400	0112-3100			
OPERATION AND MAINTENANCE	3400	0112-3120			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	4,000.00	\$ -
TRACTOR AT LOCK 3	3400	0112-4004			
VEHICLES	3400	0112-4005			
CONSTRUCTION IN PROGRESS	3400	0112-4006			
<b>TOTAL CAPITAL OUTLAYS</b>			\$	-	\$ -
<b>TOTAL HYDRO PROJECT BUDGET</b>			\$	4,000.00	\$ -

D.H.S./HEALTH COMPLEX/COUNTY FACILITIES/EMERGENCY SERVICES FUND

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		2021 REQUEST	
			CATEGORY A	CATEGORY B	CATEGORY A	CATEGORY B
			\$ 383,015.00		\$ 323,765.00	\$ 450.00
FULL-TIME SALARIES 1@ \$28,939.74	3403	0300-1001	\$ 28,939.74		\$ 28,939.74	
PART-TIME SALARIES	3403	0300-1002	\$ 4,300.00		\$ 4,300.00	
(5% of County General Maintenance Employees' Salaries)						
CONTRACT LABOR-HEALTH	3403	0300-1004				
OTHER PREMIUM COMPENSATION	3403	0300-1005	\$ 6,000.00		\$ 6,000.00	
SOCIAL SECURITY	3403	0300-1006	\$ 3,100.00		\$ 3,100.00	
RETIREMENT	3403	0300-1008	\$ 6,200.00		\$ 6,200.00	
HEALTH INSURANCE	3403	0300-1009	\$ 6,900.00		\$ 6,900.00	\$ 300.00
WORKERS COMP	3403	0300-1010	\$ 100.00		\$ 100.00	
LIFE INSURANCE	3403	0300-1016	\$ 55.00		\$ 55.00	
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 55,594.74</b>	<b>\$ -</b>	<b>\$ 55,594.74</b>	<b>\$ 300.00</b>
SMALL EQUIPMENT	3403	0300-2002	\$ 3,000.00		\$ 3,000.00	
JANITORIAL SUPPLIES HEALTH	3403	0300-2003	\$ 2,500.00		\$ 2,500.00	
BUILDING MATERIALS & SUPPLIES	3403	0300-2020	\$ 3,500.00		\$ 3,500.00	
PLUMBING & ELECTRICAL	3403	0300-2022	\$ 1,000.00		\$ 1,000.00	
PARTS & REPAIRS	3403	0300-2023	\$ 25,000.00		\$ 25,000.00	
<b>TOTAL SUPPLIES</b>			<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3403	0300-3009	\$ 50,000.00	\$ 7,060.00	\$ 62,000.00	\$ 7,060.00
TELEPHONE & FAX	3403	0300-3020	\$ 4,500.00		\$ 4,500.00	
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024	\$ 4,200.00		\$ 4,200.00	
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052	\$ 4,000.00		\$ 4,000.00	
INSURANCE--FIRE	3403	0300-3053				
RISK MANAGEMENT	3403	0300-3059	\$ 300.00		\$ 300.00	
ELECTRICITY	3403	0300-3060	\$ 14,000.00		\$ 14,000.00	
GAS	3403	0300-3061	\$ 2,500.00		\$ 2,500.00	

WATER	3403	0300-3062	\$ 5,500.00	\$ 5,500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 85,000.00</b>	<b>\$ 7,060.00</b>	<b>\$</b>	<b>-</b>
MACHINERY & EQUIPMENT	3403	0300-4004	\$ 3,000.00			
VEHICLES	3403	0300-4005	\$ 28,000.00			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 31,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>
PRINCIPAL-COMPLEX	3403	0300-5003	\$ -			
INTEREST-COMPLEX	3403	0300-5004	\$ -			
DEBT SERVICE RESERVE COMPLEX	3403	0300-5005	\$ -			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$</b>	<b>-</b>	<b>\$</b>
<b>TOTAL D.H.S./HEALTH OFFICE COMPLEX</b>			<b>\$ 206,594.74</b>	<b>\$ 7,060.00</b>	<b>\$</b>	<b>-</b>

\$ 5,500.00					
<b>\$ 97,000.00</b>	<b>\$</b>	<b>7,060.00</b>	<b>\$</b>		<b>-</b>
\$ 3,000.00					
<b>\$ 28,000.00</b>					
<b>\$ 31,000.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>		<b>-</b>
\$ -					
\$ -					
\$ -					
<b>\$ -</b>	<b>\$</b>	<b>-</b>	<b>\$</b>		<b>-</b>
<b>\$ 218,594.74</b>	<b>\$</b>	<b>7,360.00</b>	<b>\$</b>		<b>-</b>

Vehicle  
for Sheriff

**SPECIAL DISASTER RECOVERY FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 17,360.00			\$ 17,360.00		
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023	\$ 5,000.00			\$ 5,000.00		
TOTAL SUPPLIES			\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3404	0500-4004	\$ 12,360.00			\$ 12,360.00		
TOTAL CAPITAL OUTLAYS			\$ 12,360.00	\$ -	\$ -	\$ 12,360.00	\$ -	\$ -
<b>TOTAL SPECIAL DISASTER RECOVERY</b>			\$ 17,360.00	\$ -	\$ -	\$ 17,360.00	\$ -	\$ -






\$ 250,000.00 \$ - \$ -

MACHINERY & EQUIPMENT	3405	0131-4004			
TOTAL CAPITAL OUTLAYS					

TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT \$ 250,000.00 \$ - \$ -

**SALES TAX FIRE DEPARTMENT FUND (Quarterly Payments)**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 377,860.00			\$ 382,110.40		
WORKERS COMP	3407	0503-1010	\$ 5,000.00			\$ 5,000.00		
TOTAL PERSONAL SERVICES			\$ 5,000.00	\$ -	\$ -	\$ 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			\$ 372,860.00	\$ -	\$ -	\$ 377,110.40	\$ -	\$ -
TOTAL SALES TAX FIRE DEPARTMENT			\$ 377,860.00	\$ -	\$ -	\$ 382,110.40	\$ -	\$ -

**SALES TAX RECREATION FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
	3408	0602-3103	\$ 238,693.50			\$ 236,046.79		
VARIOUS GRANTS								
BATESVILLE AREA ARTS COUNCIL			\$ 3,500.00			\$ 3,500.00		
BATESVILLE COMMUNITY THEATRE			\$ 3,500.00			\$ 3,500.00		
BETHESDA COMMUNITY CENTER			\$ 3,500.00			\$ 3,500.00		
BIG BROTHERS BIG SISTERS								
CHARLOTTE COMMUNITY CENTER			\$ 3,500.00			\$ 3,500.00		
CHARLOTTE PARKS & REC			\$ 3,500.00			\$ 3,500.00		
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 3,500.00			\$ 3,500.00		
COMMUNITY SCHOOL, INC./WRSI PARENTS FOR REC			\$ 500.00			\$ 500.00		
CORD MCADAMS PARK			\$ 3,500.00			\$ 3,500.00		
CORD SR. CITIZENS			\$ 3,500.00			\$ 3,500.00		
CUSHMAN COMMUNITY CENTER			\$ 3,500.00			\$ 3,500.00		
DESHA PARKS & RECREATION			\$ 3,500.00			\$ 3,500.00		
FAMILY VIOLENCE PREVENTION			\$ 2,917.00			\$ 2,917.00		
HUTCHISON MTN COMMUNITY CENTER			\$ 3,000.00			\$ 3,000.00		
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 1,000.00			\$ 1,000.00		
INDEPENDENCE COUNTY 4H			\$ 3,500.00			\$ 3,500.00		
IND. CO. BOY SCOUTS/VENTURE CREW #320			\$ 3,500.00			\$ 3,500.00		
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 2,000.00			\$ 2,000.00		
INDEPENDENCE COUNTY FAIR			\$ 3,000.00			\$ 3,000.00		
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 22,000.00			\$ 22,000.00		
JAMESTOWN COMMUNITY CENTER			\$ 3,500.00			\$ 3,500.00		
MAGNESS, TOWN OF			\$ 3,500.00			\$ 3,500.00		
NEWARK COMM. CENTER/CHAMBER			\$ 3,000.00			\$ 3,000.00		
NEWARK SR. CITIZENS			\$ 3,500.00			\$ 3,500.00		
NEWARK SUMMER BASEBALL/SOFTBALL			\$ 3,500.00			\$ 3,500.00		
OAK BLUFF COMMUNITY CENTER			\$ 2,200.00			\$ 2,000.00		

Mr. Clark wants to be i



**MAGNUM DRUG COURT ACT 490 FUN FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 2,836.83			\$ 2,836.83		
OPERATING SUPPLIES	3409	0401-2001	\$ 1,000.00			\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
TRAVEL	3409	0401-3030	\$ 1,000.00			\$ 1,000.00		
DUES & MEMBERSHIPS	3409	0401-3090	\$ 500.00			\$ 500.00		
MEALS & LODGING	3409	0401-3094	\$ 336.83			\$ 336.83		
OTHER MISCELLANEOUS	3409	0401-3100						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 1,836.83	\$ -	\$ -	\$ 1,836.83	\$ -	\$ -

**TOTAL MAGNUM DRUG COURT FUND**      \$ 2,836.83      \$ -      \$ -      \$ 2,836.83      \$ -      \$ -

**INDEPENDENCE COUNTY DWI COURT PILOT FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 108,890.00			\$ 88,440.00	\$ 450.00	
FULL TIME SALARIES (1) PROBATION OFFICER	3410	0409-1001	\$ 32,130.00			\$ 32,130.00		
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002	\$ 3,213.00			\$ 3,213.00		
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004	\$ 4,500.00			\$ 4,500.00		
SOCIAL SECURITY MATCH	3410	0409-1006	\$ 2,720.00			\$ 2,720.00		
RETIREMENT MATCH	3410	0409-1008	\$ 5,100.00			\$ 5,100.00		
HEALTH INSURANCE	3410	0409-1009	\$ 6,900.00			\$ 6,900.00	\$ 300.00	
WORKMAN'S COMP	3410	0409-1010	\$ 800.00			\$ 800.00		
LIFE INSURANCE	3410	0409-1016	\$ 65.00			\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 55,428.00	\$ -		\$ 55,428.00	\$ 300.00	
GENERAL OFFICE SUPPLIES	3410	0409-2001	\$ 1,500.00			\$ 1,500.00		
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010	\$ 5,000.00			\$ 5,000.00		
MISC. GRADUATION SUPPLIES	3410	0409-2011	\$ 1,000.00			\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			\$ 7,500.00	\$ -		\$ 7,500.00	\$ -	\$ -
AUDITING	3410	0409-3001						
OTHER PROFESSIONAL SERVICES	3410	0409-3009						
TRAVEL (MILEAGE/TICKETS)(TRANS/FUEL+TR)	3410	0409-3030						
TRAVEL (OUT OF STATE)	3410	0409-3032						
TRAVEL (JEEP-GAS & MILEAGE)	3410	0409-3033						
INSURANCE FIRE & EXTENDED	3410	0409-3052	\$ 1,500.00			\$ 1,500.00		
INSURANCE, FLEET LIABILITY	3410	0409-3053	\$ 950.00			\$ 950.00		
RISK MANAGEMENT	3410	0409-3059	\$ 310.00			\$ 310.00		
MEALS & LODGING	3410	0409-3094						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 2,760.00	\$ -		\$ 2,760.00	\$ -	\$ -
VEHICLES	3410	0409-4005						
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -		\$ -	\$ -	\$ -

TOTAL INDEPENDENCE COUNTY DWI COURT PILOT FUND

\$ 65,688.00 \$ - \$ - \$ 65,688.00 \$ 300.00 \$ -

**INDEPENDENCE COUNTY SHOOTING RANGE**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$	\$	\$	\$	\$	\$
MANAGER up to \$42,000	3411	0603-1001	\$ 42,000.00			\$ 42,000.00		
PART TIME SALARY	3411	0603-1002	\$ 23,220.00			\$ 23,220.00		
CONTRACT LABOR	3411	0603-1004						
FICA	3411	0603-1006	\$ 5,000.00			\$ 5,000.00		
RETIREMENT	3411	0603-1008	\$ 6,500.00			\$ 6,500.00		
HEALTH INSURANCE	3411	0603-1009	\$ 6,900.00			\$ 6,900.00	\$ 300.00	
WORKERS' COMP	3411	0603-1010	\$ 2,300.00			\$ 2,300.00		
LIFE INSURANCE	3411	0603-1016	\$ 65.00			\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 85,985.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,985.00</b>	<b>\$ 300.00</b>	<b>\$ -</b>
COMPLEX TARGETS	3411	0603-2001	\$ 26,800.00			\$ 26,800.00		
SMALL EQUIPMENT	3411	0603-2002						
FOOD	3411	0603-2005						
OTHER SUNDRY/SUPPLIES	3411	0603-2010	\$ 6,500.00			\$ 6,500.00		
SHELLS	3411	0603-2011	\$ 10,310.00			\$ 10,310.00		
PARTS & REPAIRS	3411	0603-2023	\$ 2,000.00			\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 45,610.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,610.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3411	0603-3009						
TELEPHONE	3411	0603-3020	\$ 1,900.00			\$ 1,900.00		
POSTAGE	3411	0603-3021						
INTERNET CONNECTION	3411	0603-3023	\$ 2,700.00			\$ 2,700.00		
ADVERTISING & PUBLICATIONS	3411	0603-3040						
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052	\$ 900.00			\$ 900.00		
RISK MANAGEMENT	3411	0603-3059	\$ 1,400.00			\$ 1,400.00		
ELECTRICITY	3411	0603-3060	\$ 4,800.00			\$ 4,800.00		
WATER	3411	0603-3062	\$ 700.00			\$ 700.00		



MEMBERSHIP FEES	3411	0603-3090	\$ 2,000.00		
OTHER MISC.	3411	0603-3100	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 16,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	3411	0603-4004	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INDEPENDENCE COUNTY SHOOTING RANGE</b>			<b>\$ 147,995.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$	1,500.00		
\$	2,500.00		
\$	<b>16,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$	-	\$ -	\$ -
\$	<b>147,995.00</b>	<b>\$ 300.00</b>	<b>\$ -</b>

**ACT 490 OF 2009 FEES FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 17,409.27			\$ 19,100.00		
MISCELLANEOUS	3417	0401-3100	\$ 5,700.00			\$ 19,100.00		
<b>TOTAL SUPPLIES</b>			\$ 5,700.00	\$ -	\$ -	\$ 19,100.00	\$ -	\$ -
<b>TOTAL ACT 490 OF 2009 FEES FUND</b>			\$ 5,700.00	\$ -	\$ -	\$ 19,100.00	\$ -	\$ -

**DRUG COURT GRADUATION FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
				\$ 141.17		
				2020 REQUEST		
MISC.-GRADUATION	3418	0401-2001	\$ 141.17			
TOTAL SUPPLIES			\$ 141.17	\$	-	\$ -
TOTAL DRUG COURT GRADUATION FUND			\$ 141.17	\$	-	\$ -

	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 100.00		
	2021 REQUEST		
	\$ 100.00		
	\$ 100.00	\$ -	\$ -
	\$ 100.00	\$ -	\$ -

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

LINE-ITEM	FUND ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
		\$ 1,261,836.70		
		2020 REQUEST		
LOCAL SALES TAX DISTRIBUTED	3437 0502-9108	\$ 1,261,836.70		
TOTAL TRANSFERS OUT		\$ 1,261,836.70		
<b>TOTA FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND</b>		\$ 1,261,836.70	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 1,261,836.70		
2021 REQUEST		
\$ 1,261,836.70		
\$ 1,261,836.70		
\$ 1,261,836.70	\$ -	\$ -

**SHERIFF SPECIAL NEED FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 24,200.00		
SUPPLIES	3438	0400-2001	\$ 3,000.00		
SMALL EQUIPMENT	3438	0400-2002	\$ 6,000.00		
FOOD	3438	0400-2005	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3438	0400-2020	\$ 1,400.00		
PAINTS & METALS	3438	0400-2021	\$ 1,000.00		
PARTS & REPAIRS	3438	0400-2023	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 13,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISC.	3438	0400-3093	\$ 5,000.00		
MEALS & LODGING	3438	0400-3094	\$ 3,000.00		
TRAINING & EDUCATION	3438	0400-3101	\$ 2,800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SHERIFF SPECIAL NEED</b>			<b>\$ 24,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

2021 REQUEST	2021 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
\$ 33,000.00			
\$ 5,000.00			
\$ 10,000.00			
\$ 1,000.00			
\$ 2,000.00			
\$ 3,000.00			
\$ 1,200.00			
<b>\$ 22,200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00			
\$ 3,000.00			
\$ 2,800.00			
<b>\$ 10,800.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 33,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 19,618.00		
SUPPLIES	3439	0400-2001	\$ 3,500.00		
SMALL EQUIPMENT	3439	0400-2002	\$ 2,500.00		
<b>TOTAL SUPPLIES</b>			\$ 6,000.00	\$ -	\$ -
CELL PHONES	3439	0400-3022			
VEHICLE LEASE	3439	0400-3073			
DRUG AND INVESTIGATION	3439	0400-3093	\$ 3,500.00		
BUY MONEY	3439	0400-3100	\$ 7,118.00		
TRAINING & EDUCATION	3439	0400-3101			
DTF GRANT*	3439	0400-3103	\$ 3,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 13,618.00	\$ -	\$ -
VEHICLES	3439	0400-4005	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
<b>TOTAL SHERIFF SPECIAL DRUG &amp; INVESTIGATION</b>			\$ 19,618.00	\$ -	\$ -

2021 REQUEST	2021 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
\$ 19,618.00			
\$ 3,500.00			
\$ 2,500.00			
\$ 6,000.00	\$ -	\$ -	\$ -
\$ 3,500.00			
\$ 7,118.00			
\$ 10,618.00	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 16,618.00	\$ -	\$ -	\$ -



JANITORIAL SUPPLIES	3440	0130-2003	\$	1,200.00		
FOOD	3440	0130-2005	\$	59,000.00		
FUEL, OIL, & LUBRICANTS	3440	0130-2007	\$	10,500.00		
TIRES & TUBES	3440	0130-2008	\$	1,400.00		
MEAL SUPPLIES	3440	0130-2010	\$	13,600.00		
PROGRAM SUPPLIES	3440	0130-2011	\$	2,100.00		
BUILDING MATERIALS & SUPPLIES	3440	0130-2020	\$	4,000.00		
PLUMBING & ELECTRICAL	3440	0130-2022	\$	850.00		
MOTOR REPAIRS	3440	0130-2023	\$	8,000.00		
SERVICE CONTRACTS	3440	0130-2024	\$	1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$</b>	<b>104,600.00</b>	<b>\$</b>	<b>-</b>
ACCOUNTING & AUDITING	3440	0130-3001	\$	3,560.00		
PEST CONTROL	3440	0130-3009	\$	1,425.00		
TELEPHONE & TELEGRAPH	3440	0130-3020	\$	3,800.00		
POSTAGE	3440	0130-3021	\$	200.00		
INTERNET CONNECTION	3440	0130-3023	\$	900.00		
ADMINISTRATIVE TRAVEL	3440	0130-3030	\$	250.00		
HOMEMAKER TRAVEL	3440	0130-3032	\$	3,500.00		
STAFF TRAVEL	3440	0130-3033	\$	750.00		
ADVERTISING & PUBLICATION	3440	0130-3040	\$	1,600.00		
OFFICIAL & DEPUTY BOND	3440	0130-3050	\$	904.00		
INS. FIRE & EXTENDED COVERAGE	3440	0130-3052	\$	400.00		
FLEET LIABILITY	3440	0130-3053	\$	17,000.00		
RISK MANAGEMENT FUND	3440	0130-3059	\$	1,900.00		
ELECTRICITY	3440	0130-3060	\$	13,500.00		
DUES & MEMBERSHIPS	3440	0130-3090	\$	500.00		
MEALS & LODGING	3440	0130-3094	\$	750.00		
OTHER MISCELLANEOUS	3440	0130-3100	\$	1,250.00		
CONFERENCES/TRAINING	3440	0130-3101	\$	500.00		
STAFF MEALS	3440	0130-3104	\$	100.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$</b>	<b>52,789.00</b>	<b>\$</b>	<b>-</b>
MACHINERY & EQUIPMENT	3440	0130-4004	\$	4,000.00		

\$	1,200.00					
\$	63,000.00					
\$	11,000.00					
\$	1,500.00					
\$	16,600.00					
\$	2,100.00					
\$	5,800.00					
\$	1,000.00					
\$	8,500.00					
\$	1,400.00					
<b>\$</b>	<b>115,300.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>-</b>
\$	3,560.00					
\$	1,500.00					
\$	3,800.00					
\$	200.00					
\$	1,076.00					
\$	300.00					
\$	3,000.00					
\$	750.00					
\$	1,600.00					
\$	904.00					
\$	500.00					
\$	17,000.00					
\$	2,900.00					
\$	12,500.00					
\$	500.00					
\$	750.00					
\$	1,250.00					
\$	500.00					
\$	100.00					
<b>\$</b>	<b>52,690.00</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>-</b>
\$	8,000.00					



VEHICLE PURCHASES	3440	0130-4005					
TOTAL CAPITAL OUTLAYS			\$	4,000.00	\$	-	\$ -
<b>TOTAL SR. CITIZENS FUND BUDGET</b>			\$	438,892.49	\$	-	\$ -

			\$	8,000.00	\$	-	\$ -
			\$	454,995.66	\$	1,500.00	\$ -

**DONATION FUND-911**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 492.83		
SUPPLIES	3490	0501-2001	\$ 490.00		
<b>TOTAL SUPPLIES</b>			\$ 490.00	\$ -	\$ -
OTHER MISCELLANEOUS	3490	0501-3100	\$ -		\$ 2,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ 2,000.00
<b>TOTAL DONATION FUND-911</b>			\$ 490.00	\$ -	\$ 2,000.00

	2021 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 1,197.56		
	\$ 1,000.00		\$ 2,000.00
	\$ 1,000.00	\$ -	\$ 2,000.00
	\$ -		
	\$ -	\$ -	\$ -
	\$ 1,000.00	\$ -	\$ 2,000.00

**GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 55,500.00			\$ 55,500.00		
SMALL EQUIPMENT	3500	0400-2002	\$ 30,400.00			\$ 30,400.00		
TOTAL SUPPLIES			\$ 30,400.00	\$ -	\$ -	\$ 30,400.00	\$ -	\$ -
MISCELLANEOUS GRANTS	3500	0400-3100	\$ 15,000.00			\$ 15,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -
BUILDINGS	3500	0400-4002	\$ 10,000.00			\$ 10,000.00		
TOTAL CAPITAL OUTLAYS			\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
<b>TOTAL GRANT FUND BUDGET</b>			<b>\$ 55,400.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,400.00</b>	<b>\$ -</b>	<b>\$ -</b>

**OSARK MOUNTIAN POULTRY-MAGNESS FEED MILL PROJECT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 105,946.23		
<b>2021 REQUEST</b>					
AUDITING	3518	0131-3001			
DESIGN/ARCHITECTURAL	3518	0131-3004			
GRANT-IN-AID	3518	0131-3103	\$ 105,946.23		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 105,946.23	\$ -	\$ -
EQUIPMENT	3518	0131-4004			
CONSTRUCTION	3518	0131-4006	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
<b>TOTAL OMP-MAGNESS FEED MILL PROJECT FUND</b>			\$ 105,946.23	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 105,946.23		
<b>2020 REQUEST</b>					
AUDITING	3518	0131-3001			
DESIGN/ARCHITECTURAL	3518	0131-3004			
GRANT-IN-AID	3518	0131-3103	\$ 105,946.23		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 105,946.23	\$ -	\$ -
EQUIPMENT	3518	0131-4004			
CONSTRUCTION	3518	0131-4006	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
<b>TOTAL OMP-MAGNESS FEED MILL PROJECT FUND</b>			\$ 105,946.23	\$ -	\$ -

**DWI COURT GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,301.69			\$ 1,301.69		
MISCELLANEOUS	3521	0409-3100	\$ 1,301.69			\$ 1,301.69		
TOTAL OTHER SERVICES & CHARGES			\$ 1,301.69	\$ -	\$ -	\$ 1,301.69	\$ -	\$ -
<b>TOTAL DWI COURT GRANT FUND</b>			\$ 1,301.69	\$ -	\$ -	\$ 1,301.69	\$ -	\$ -

**INTIMIDATOR FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 71,900.00			\$ 71,853.00		
GRANT-IN-AID	3525	0131-3103	\$ 71,900.00			\$ 71,853.00		
TOTAL OTHER SERVICES & CHARGES			\$ 71,900.00	\$ -	\$ -	\$ 71,853.00	\$ -	\$ -
TOTAL INTIMIDATOR FUND			\$ 71,900.00	\$ -	\$ -	\$ 71,853.00	\$ -	\$ -

**SOUTHSIDE PRESCHOOL FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 100,000.00		
OTHER PROFESSIONAL SERVICE	3531	0131-3009	\$ 50,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 50,000.00		
CONSTRUCTION IN PROGRESS	3531	0131-4006	\$ 50,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 50,000.00	\$ -	\$ -
<b>TOTAL SOUTHSIDE PRESCHOOL FUND</b>			\$ 100,000.00		

2021 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 3,110.00		
			\$ 3,110.00		
			\$ 3,110.00		
			\$ -	\$ -	\$ -
			\$ 3,110.00		

**EDA DISASTER BRIDGE FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 2,975,000.00			\$ 2,923,310.00		
ENGINEERING	3532	0131-3004	\$ 323,271.00			\$ 325,000.00		
OTHER PROFESSIONAL SERVICE	3532	0131-3009	\$ 76,804.00			\$ 77,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 400,075.00			\$ 402,000.00		
CONSTRUCTION IN PROGRESS	3532	0131-4006	\$ 2,574,925.00			\$ 2,521,310.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 2,574,925.00	\$ -	\$ -	\$ 2,521,310.00	\$ -	\$ -
<b>TOTAL EDA DISASTER BRIDGE FUND</b>			\$ 2,975,000.00			\$ 2,923,310.00		



**JUVENILE OFFICER GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
SMALL EQUIPMENT	3533	0414-2002	\$ 3,403.17			\$ 5,653.47		
<b>TOTAL SUPPLIES</b>			\$ 3,403.17	\$ -	\$ -	\$ 5,653.47	\$ -	\$ -
MILEAGE	3533	0414-3030	\$ 7,348.60					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 7,348.60	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL JUVENILE OFFICER GRANT FUND BUDGET</b>			\$ 10,751.77	\$ -	\$ -	\$ 5,653.47	\$ -	\$ -

**JUVENILE OFFICER GRANT SUPPLIES FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3534	0414-2001	\$ 6,780.00		
SMALL EQUIPMENT	3534	0414-2002	\$ 50.00		
FOOD	3534	0414-2005	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 8,030.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISCELLANEOUS	3534	0414-3030	\$ 1,990.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,990.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET</b>			<b>\$ 10,020.00</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3534	0414-2001	\$ 6,439.50		
SMALL EQUIPMENT	3534	0414-2002	\$ 1,200.00		
FOOD	3534	0414-2005	\$ 7,639.50	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			<b>\$ 15,279.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISCELLANEOUS	3534	0414-3030	\$ 1,990.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,990.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET</b>			<b>\$ 17,269.00</b>	<b>\$ -</b>	<b>\$ -</b>

**WHITE RIVER HEALTH SYSTEM FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
GRANT DISBURSEMENT	3535	0131-3103	\$ 515,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 515,000.00	\$ -	\$ -
<b>TOTAL WHITE RIVER HEALTH SYSTEM FUND</b>			<b>\$ 515,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

2021 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 3,000.00		
			\$ 3,000.00		
			\$ 3,000.00	\$ -	\$ -
			<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 18,000.00		
<b>2020 REQUEST</b>					
SUPPLIES	6500	0502-2001	\$ 5,000.00		
SMALL EQUIPMENT	6500	0502-2002	\$ 5,000.00		
REPAIRS	6500	0502-2023			
SERVICE CONTRACTS	6500	0502-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISCELLANEOUS	6500	0502-3100			
TRAINING & EDUCATION	6500	0502-3101	\$ 1,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 6,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BETHESDA FD ACT 833 FUND</b>			<b>\$ 17,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 18,000.00		
<b>2021 REQUEST</b>					
SUPPLIES	6500	0502-2001	\$ 8,000.00		
SMALL EQUIPMENT	6500	0502-2002	\$ 5,000.00		
REPAIRS	6500	0502-2023			
SERVICE CONTRACTS	6500	0502-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 13,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISCELLANEOUS	6500	0502-3100			
TRAINING & EDUCATION	6500	0502-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 1,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BETHESDA FD ACT 833 FUND</b>			<b>\$ 16,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1-CENT SALES TAX FUND**

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 74,170.66			\$ 84,170.66		
<b>RETIREMENT</b>	6501	0502-1007						
<b>TOTAL PERSONAL SERVICES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES	6501	0502-2001	\$ 1,000.00			\$ 1,500.00		
JANITOR SUPPLIES	6501	0502-2003						
CLOTHING & UNIFORMS	6501	0502-2006						
FUEL, OIL, LUBRICANTS	6501	0502-2007	\$ 2,000.00			\$ 2,000.00		
PLUMBING & ELECTRICAL	6501	0502-2022						
PARTS & REPAIRS	6501	0502-2023	\$ 2,000.00			\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			\$ 5,000.00	\$ -	\$ -	\$ 5,500.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6501	0502-3009	\$ 1,000.00			\$ 1,000.00		
POSTAGE	6501	0502-3021	\$ 250.00			\$ 250.00		
CELL PHONES & PAGERS	6501	0502-3022	\$ 150.00			\$ 150.00		
ADVERTISING & PUBLICATIONS	6501	0502-3040	\$ 475.00			\$ 475.00		
FIRE & EXTENDED COVERAGE	6501	0502-3052	\$ 15,000.00			\$ 15,000.00		
OTHER SUNDRY INSURANCE	6501	0502-3054	\$ 1,000.00			\$ 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						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 17,875.00	\$ -	\$ -	\$ 17,875.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6501	0502-4004	\$ -			\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL BETHESDA 1 CENT SALES TAX FUND

\$ 22,875.00 \$ - \$ - | - \$ 23,375.00 \$ - \$ -

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

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST			2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 227,959.18			\$ 247,959.18		
RETIREMENT-LOPFI	6502	0502-1007	\$ 1,500.00			\$ 2,000.00		
HEALTH INS. REIMBURSEMENT	6502	0502-1009	\$ 7,500.00			\$ 7,000.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 9,000.00	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -
SUPPLIES	6502	0502-2001	\$ 2,000.00			\$ 2,000.00		
SMALL EQUIPMENT	6502	0502-2002	\$ 10,000.00			\$ 10,000.00		
CLOTHING & UNIFORMS	6502	0502-2006	\$ 8,000.00			\$ 8,000.00		
PARTS & REPAIRS	6502	0502-2023	\$ 10,000.00			\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-2024	\$ 1,800.00			\$ 1,800.00		
BUILDING MAINTENANCE PARTS	6502	0502-2025	\$ 15,000.00			\$ 15,000.00		
<b>TOTAL SUPPLIES</b>			\$ 46,800.00	\$ -	\$ -	\$ 46,800.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6502	0502-3009	\$ 19,000.00			\$ 19,000.00		
CELL PHONES & PAGERS	6502	0502-3022	\$ 10,000.00			\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-3023						
UTILITIES - ELECTRICITY	6502	0502-3060	\$ 1,600.00			\$ 1,600.00		
UTILITIES - GAS	6502	0502-3061	\$ 4,600.00			\$ 4,600.00		
UTILITIES - WATER	6502	0502-3062	\$ 200.00			\$ 200.00		
MISCELLANEOUS	6502	0502-3100						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 35,400.00	\$ -	\$ -	\$ 35,400.00	\$ -	\$ -
LAND	6502	0502-4001						
SUB STATION BUILDING	6502	0502-4002						
PARKING LOT	6502	0502-4003	\$ 40,000.00					
MACHINERY & EQUIPMENT	6502	0502-4004						
VEHICLES	6502	0502-4005						
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -

NOTE PRINCIPAL	6502	0502-5003	\$ -	\$ -	\$ -	-
NOTE INTEREST	6502	0502-5004	\$ -	\$ -	\$ -	-
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL BETHESDA AREA VOLUNTEER FIRE DEPARTMENT</b>			<b>\$ 131,200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	166,200.00	\$	-	\$	-



TOTAL APPROPRIATED/REQUESTED FOR 2019/2020 BUDGET \$ 27,117,085.39 \$ 1,620,864.11 \$ 1,458,762.69 \$ 26,816,423.55 \$ 1,673,264.11 \$ 1,156,047.71