



Association of Arkansas Counties

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

January 1, 2022

MEMORANDUM

To: **Independence County Clerk**
From: Whitney Ives, Receptionist
Re 2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) Appropriation Ordinance for the 2022 County Budget.
- 3) **Individual** salary for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the JP's below and send with the above information.

Independence County Justice of Peace is paid \$270⁰⁰ per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

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

Please mail to: **Association of Arkansas Counties**
Attn: Whitney Ives
1415 West Third Street
Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

COUNTY GENERAL FUND COUNTY JUDGE BUDGET

County General Anticipated 2022 Revenues:

\$7,211,158.30 \$482,550.00

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
PART TIME SALARIES	1000	0100-1002	\$ 48,063.37			
<i>PORTION OF COUNTY JUDGE'S SALARY (\$64,113.02 (\$68,600.93) YEARLY) & 9 PAYROLLS \$19,727.08 (\$23,746.47)</i>						
EXECUTIVE ASSIST 1 @ \$28,336.29 (part of salary paid from Solid Waste)						
SOCIAL SECURITY MATCHING	1000	0100-1006	\$ 3,750.00			
RETIREMENT MATCH	1000	0100-1008	\$ 7,500.00			
HEALTH INSURANCE	1000	0100-1009	\$ 9,200.00		\$ 400.00	
WORKER'S COMPENSATION	1000	0100-1010	\$ 550.00			
LIFE INSURANCE	1000	0100-1016	\$ 100.00			
TOTAL PERSONAL SERVICES			\$ 69,163.37		\$ 400.00	\$ -
SUPPLIES	1000	0100-2001	\$ 1,000.00			
SMALL EQUIPMENT	1000	0100-2002	\$ 100.00			
FUELS, OIL & LUBRICANTS	1000	0100-2007				
BLDG. MATERIALS & SUPPLIES	1000	0100-2020				
PARTS & REPAIRS	1000	0100-2023	\$ 225.00			
SERVICE CONTRACTS	1000	0100-2024	\$ 1,000.00			
TOTAL SUPPLIES			\$ 2,325.00		\$ -	\$ -
ACCOUNTING & AUDITING	1000	0100-3001	\$ 500.00			
COMPUTER SERVICES	1000	0100-3003	\$ 600.00			
TELEPHONE & TELEGRAPH	1000	0100-3020	\$ 3,700.00			
POSTAGE	1000	0100-3021	\$ 400.00			
INTERNET	1000	0100-3023	\$ 275.00			
TRAVEL	1000	0100-3030	\$ 150.00			
ADVERTISING & PUBLICATION	1000	0100-3040	\$ 1,075.00			
OFFICIAL & DEPUTY BOND	1000	0100-3050				
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052	\$ 300.00			
RISK MANAGEMENT	1000	0100-3059	\$ 100.00			
ELECTRICITY	1000	0100-3060	\$ 900.00			

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
PART TIME SALARIES	1000	0100-1002	\$ 52,082.76			
SOCIAL SECURITY MATCHING	1000	0100-1006	\$ 4,000.00			
RETIREMENT MATCH	1000	0100-1008	\$ 8,000.00			
HEALTH INSURANCE	1000	0100-1009	\$ 9,500.00		\$ 1,200.00	
WORKER'S COMPENSATION	1000	0100-1010	\$ 505.00			
LIFE INSURANCE	1000	0100-1016	\$ 100.00			
TOTAL PERSONAL SERVICES			\$ 74,187.76		\$ 1,200.00	\$ -
SUPPLIES	1000	0100-2001	\$ 500.00			
SMALL EQUIPMENT	1000	0100-2002	\$ 100.00			
PARTS & REPAIRS	1000	0100-2023	\$ 100.00			
SERVICE CONTRACTS	1000	0100-2024	\$ 500.00			
TOTAL SUPPLIES			\$ 1,200.00		\$ -	\$ -
ACCOUNTING & AUDITING	1000	0100-3001	\$ 500.00			
COMPUTER SERVICES	1000	0100-3003	\$ 200.00			
TELEPHONE & TELEGRAPH	1000	0100-3020	\$ 3,700.00			
POSTAGE	1000	0100-3021	\$ 200.00			
INTERNET	1000	0100-3023	\$ 200.00			
TRAVEL	1000	0100-3030	\$ 100.00			
ADVERTISING & PUBLICATION	1000	0100-3040	\$ 500.00			
OFFICIAL & DEPUTY BOND	1000	0100-3050				
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052	\$ 300.00			
RISK MANAGEMENT	1000	0100-3059	\$ 100.00			
ELECTRICITY	1000	0100-3060	\$ 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			
TOTAL OTHER SERVICES			\$ 10,542.00	\$ -	\$ -	
MACHINERY & EQUIPMENT	1000	0100-4004	\$ 2,700.00	\$ 700.00		
TOTAL CAPITAL OUTLAYS			\$ 2,700.00	\$ 700.00	\$ -	

TOTAL COUNTY JUDGE BUDGET

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

\$ 250.00			
\$ 150.00			
\$ 1,000.00			
\$ 8,100.00	\$ -	\$ -	
\$ 1,242.61	\$ 700.00		
\$ 1,242.61	\$ 700.00	\$ -	

\$ 84,730.37 \$ 1,900.00 \$ -

COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0101-1001	\$ 137,985.00	\$ -	
County Clerk 1 @ \$49,828.52 (\$53,316.51)					
Deputy Clerk 1 @ \$29,080.74 (\$31,116.39)					
1 Deputy-Clerk @ \$27,696.00 POSITION VACANT 1					
Chief Deputy 1 @ \$14.89 (\$15.94) per hour--up to 1900 hrs. per year					
Voter Reg Coord 1 @ \$30,784.00 (\$32,240.00)					
SOCIAL SECURITY MATCH	1000	0101-1006	\$ 10,500.00		
RETIREMENT MATCH	1000	0101-1008	\$ 20,900.00		
HEALTH INSURANCE	1000	0101-1009	\$ 27,600.00	1200	
WORKER'S COMPENSATION	1000	0101-1010	\$ 325.00		
LIFE INSURANCE	1000	0101-1016	\$ 325.00		
TOTAL PERSONAL SERVICES			\$ 197,635.00	\$ 1,200.00	\$ -
SUPPLIES	1000	0101-2001	\$ 2,392.01		
SMALL EQUIPMENT	1000	0101-2002	\$ 200.00		
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024	\$ 820.00		
TOTAL SUPPLIES			\$ 3,412.01	\$ -	\$ -
ACCOUNTING & AUDITING	1000	0101-3001	\$ 1,900.00		
OTHER PROFESSIONAL SERVICES	1000	0101-3009	\$ 500.00		
TELEPHONE & TELEGRAPH	1000	0101-3020	\$ 2,750.00		
POSTAGE	1000	0101-3021	\$ 400.00		
INTERNET	1000	0101-3023	\$ 125.00		
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030	\$ 200.00		
ADVERTISING & PUBLICATIONS	1000	0101-3040	\$ 130.00		
OFFICIAL & DEPUTY BOND	1000	0101-3050			

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0101-1001	\$ 146,958.90		
County Clerk 1 @ \$49,828.52 (\$53,316.51)					
Deputy Clerk 1 @ \$29,080.74 (\$31,116.39)					
1 Deputy-Clerk @ \$27,696.00 POSITION VACANT 1					
Chief Deputy 1 @ \$14.89 (\$15.94) per hour--up to 1900 hrs. per year					
Voter Reg Coord 1 @ \$30,784.00 (\$32,240.00)					
SOCIAL SECURITY MATCH	1000	0101-1006	\$ 11,300.00		
RETIREMENT MATCH	1000	0101-1008	\$ 22,600.00		
HEALTH INSURANCE	1000	0101-1009	\$ 29,400.00	\$ 2,280.00	
WORKER'S COMPENSATION	1000	0101-1010	\$ 325.00		
LIFE INSURANCE	1000	0101-1016	\$ 325.00		
TOTAL PERSONAL SERVICES			\$ 210,908.90	\$ 2,280.00	\$ -
SUPPLIES	1000	0101-2001	\$ 2,484.00		
SMALL EQUIPMENT	1000	0101-2002	\$ 100.00		
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024	\$ 520.00		
TOTAL SUPPLIES			\$ 3,104.00	\$ -	\$ -
ACCOUNTING & AUDITING	1000	0101-3001	\$ 1,900.00		
OTHER PROFESSIONAL SERVICES	1000	0101-3009			
TELEPHONE & TELEGRAPH	1000	0101-3020	\$ 2,750.00		
POSTAGE	1000	0101-3021	\$ 400.00		
INTERNET	1000	0101-3023	\$ 125.00		
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030	\$ 100.00		
ADVERTISING & PUBLICATIONS	1000	0101-3040	\$ 130.00		
OFFICIAL & DEPUTY BOND	1000	0101-3050			

INSURANCE FIRE & EXTENDED COVERAGE	1000	0101-3052	\$	450.00				
RISK MANAGEMENT	1000	0101-3059	\$	165.00				
ELECTRICITY	1000	0101-3060	\$	1,350.00				
GAS	1000	0101-3061	\$	600.00				
WATER	1000	0101-3062	\$	300.00				
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0101-3090	\$	525.00				
COURT APPOINTED ATT.-PROBATE	1000	0101-3091	\$	800.00				
MEALS & LODGING	1000	0101-3094	\$	200.00				
COMPUTER SOFTWARE, SUPPORT & MAINT.	1000	0101-3102	\$	15,500.00				
TOTAL OTHER SERVICES & CHARGES			\$	25,895.00	\$	-	\$	-
MACHINERY & EQUIPMENT	1000	0101-4004	\$	-				
TOTAL CAPITAL OUTLAY			\$	-				
NOTE PRINCIPAL	1000	0101-5003						
NOTE INTEREST	1000	0101-5004						
TOTAL DEBT SERVICE								

TOTAL COUNTY CLERK BUDGET \$ 226,942.01 \$ 1,200.00 \$ -

\$	450.00				
\$	165.00				
\$	1,350.00				
\$	600.00				
\$	300.00				
\$	530.00				
\$	300.00				
\$	30.00				
\$	5,000.00				
\$	14,130.00	\$	-	\$	-
\$	-				
\$	-				

\$ 228,142.90 \$ 2,280.00 \$ -

CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0102-1001	\$ 166,151.48		
<i>Clerk @ \$49,828.52 (\$53,316.51)</i>					
<i>4 Deputy Clerks @ \$29,080.74 (\$31,116.39)</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	\$ 1,500.00	
WORKER'S COMP	1000	0102-1010	\$ 300.00		
LIFE INSURANCE	1000	0102-1016	\$ 325.00		
TOTAL PERSONAL SERVICES			\$ 239,926.48	\$ 1,500.00	\$ -
SUPPLIES	1000	0102-2001			
SMALL EQUIPMENT	1000	0102-2002			
PARTS & REPAIRS	1000	0102-2023	\$ -	\$ -	\$ -
TOTAL SUPPLIES			\$ -	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0102-3009	\$ -		
TELEPHONE & TELEGRAPH	1000	0102-3020			
POSTAGE	1000	0102-3021			
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			

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0102-1001	\$ 177,782.07		
TOTAL PERSONAL SERVICES			\$ 256,157.07	\$ 2,800.00	\$ -
SOCIAL SECURITY MATCH	1000	0102-1006	\$ 13,650.00		
RETIREMENT MATCH	1000	0102-1008	\$ 27,300.00		
HEALTH INSURANCE	1000	0102-1009	\$ 36,800.00	\$ 2,800.00	
WORKER'S COMP	1000	0102-1010	\$ 300.00		
LIFE INSURANCE	1000	0102-1016	\$ 325.00		
TOTAL SUPPLIES			\$ -	\$ -	\$ -
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			

CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0102-1001	\$ 166,151.48			\$ 177,782.07		
<i>Clerk @ \$49,828.52 (\$53,316.51)</i>								
<i>4 Deputy Clerks @ \$29,080.74 (\$31,116.39)</i>								
SOCIAL SECURITY MATCH	1000	0102-1006	\$ 12,850.00			\$ 13,650.00		
RETIREMENT MATCH	1000	0102-1008	\$ 25,800.00			\$ 27,300.00		
HEALTH INSURANCE	1000	0102-1009	\$ 34,500.00	\$ 1,500.00		\$ 36,800.00	\$ 2,800.00	
WORKER'S COMP	1000	0102-1010	\$ 300.00			\$ 300.00		
LIFE INSURANCE	1000	0102-1016	\$ 325.00			\$ 325.00		
TOTAL PERSONAL SERVICES			\$ 239,926.48	\$ 1,500.00	\$ -	\$ 256,157.07	\$ 2,800.00	\$ -
SUPPLIES	1000	0102-2001						
SMALL EQUIPMENT	1000	0102-2002						
PARTS & REPAIRS	1000	0102-2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0102-3009	\$ -			\$ -		
TELEPHONE & TELEGRAPH	1000	0102-3020						
POSTAGE	1000	0102-3021						
INSURANCE FIRE & EXTENDED COVERAGE	1000	0102-3052						
RISK MANAGEMENT	1000	0102-3059						
ELECTRICITY	1000	0102-3060						
GAS	1000	0102-3061						
WATER	1000	0102-3062						
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0102-3090						

TOTAL OTHER SERVICES & CHARGES				\$	-	\$			
TOTAL CIRCUIT CLERK BUDGET				\$	239,926.48	\$	1,500.00	\$	

\$	-	\$	-	\$		
\$	256,157.07	\$	2,800.00	\$		

COUNTY TREASURER BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0103-1001	\$ 80,816.62		
<i>Treasurer 1 @ \$49,828.52 (\$53,316.51)</i>					
<i>Chief Deputy 1 @ \$30,988.10 (\$33,157.26)</i>					
EXTRA HELP	1000	0103-1003	\$ 200.00		
CONTRACT LABOR	1000	0103-1004	\$ -		
SOCIAL SECURITY MATCH	1000	0103-1006	\$ 6,200.00		
RETIREMENT MATCH	1000	0103-1008	\$ 12,400.00		
HEALTH INSURANCE	1000	0103-1009	\$ 13,800.00	\$ 600.00	
WORKER'S COMPENSATION	1000	0103-1010	\$ 200.00		
LIFE INSURANCE	1000	0103-1016	\$ 130.00		
TOTAL PERSONAL SERVICES			\$ 113,746.62	\$ 600.00	
TOTAL COUNTY TREASURER BUDGET			\$ 113,746.62	\$ 600.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0103-1001	\$ 86,473.77		
<i>Treasurer 1 @ \$49,828.52 (\$53,316.51)</i>					
<i>Chief Deputy 1 @ \$30,988.10 (\$33,157.26)</i>					
EXTRA HELP	1000	0103-1003	\$ 200.00		
CONTRACT LABOR	1000	0103-1004	\$ -		
SOCIAL SECURITY MATCH	1000	0103-1006	\$ 9,340.00		
RETIREMENT MATCH	1000	0103-1008	\$ 13,300.00		
HEALTH INSURANCE	1000	0103-1009	\$ 14,700.00		
WORKER'S COMPENSATION	1000	0103-1010	\$ 200.00		
LIFE INSURANCE	1000	0103-1016	\$ 130.00		
TOTAL PERSONAL SERVICES			\$ 124,343.77	\$ -	
TOTAL COUNTY TREASURER BUDGET			\$ 124,343.77	\$ -	\$ -

TAX COLLECTOR BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0104-1001	\$ 197,139.58		
<i>Tax Collector 1 @ \$49,828.52 (\$53,316.51)</i>					
<i>Deputies 4 @ \$29,080.74 (\$31,116.39)</i>					
<i>Chief Deputy 1 @ \$30,988.10 (\$33,157.26)</i>					
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		
TOTAL PERSONAL SERVICES			\$ 285,289.58	\$ 1,800.00	\$ -
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		
TOTAL SUPPLIES			\$ 12,200.00	\$ -	\$ -
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		

LINE-ITEM	FUND	ACCOUNT	2022 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0104-1001	\$ 210,939.35		
<i>Tax Collector 1 @ \$49,828.52 (\$53,316.51)</i>					
<i>Deputies 4 @ \$29,080.74 (\$31,116.39)</i>					
<i>Chief Deputy 1 @ \$30,988.10 (\$33,157.26)</i>					
EXTRA HELP	1000	0104-1003	\$ 400.00		
SOCIAL SECURITY MATCH	1000	0104-1006	\$ 16,200.00		
RETIREMENT MATCH	1000	0104-1008	\$ 32,400.00		
HEALTH INSURANCE	1000	0104-1009	\$ 47,520.00		
WORKERS COMPENSATION	1000	0104-1010	\$ 360.00		
LIFE INSURANCE	1000	0104-1016	\$ 400.00		
TOTAL PERSONAL SERVICES			\$ 308,219.35	\$ -	\$ -
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		
TOTAL SUPPLIES			\$ 12,200.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0104-3009	\$ 5,100.00		
TELEPHONE & TELEGRAPH	1000	0104-3020	\$ 8,000.00		
POSTAGE	1000	0104-3021	\$ 15,000.00		
INTERNET CONNECTION	1000	0104-3023	\$ 65.00		
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	\$	3,000.00				
GAS	1000	0104-3061	\$	900.00				
WATER	1000	0104-3062	\$	405.00				
RENT--OFFICE SPACE	1000	0104-3070	\$	17,878.50				
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						
TOTAL OTHER SERVICES & CHARGES			\$	58,063.50	\$	-	\$	-
Payment to County General	1000	0104-9999	\$	8,100.00				
TOTAL TRANSFERS OUT			\$	8,100.00			\$	-
TOTAL TAX COLLECTOR BUDGET			\$	363,653.08	\$	1,800.00	\$	-

			\$	600.00				
			\$	145.00				
			\$	3,000.00				
			\$	900.00				
			\$	405.00				
			\$	17,878.50				
			\$	1,250.00				
			\$	1,500.00				
			\$	65,343.50	\$	-	\$	-
			\$	8,630.00				
			\$	8,630.00			\$	-
			\$	394,392.85	\$	-	\$	-

TAX ASSESSOR BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0105-1001	\$ 284,381.80		
Assessor 1 @ \$49,828.52 (\$53,316.51)					
Deputies 6 @ \$29,080.74 (\$31,116.39)					
Chief Deputy 1 @ \$30,988.10 (\$33,157.26)					
GIS Digital Mapper 1 @ \$29,080.74 (\$31,116.39)					
CONTRACT LABOR	1000	0105-1004			
CERTIFICATE PAY	1000	0105-1005	\$ 4,800.00		
SOCIAL SECURITY MATCH	1000	0105-1006	\$ 20,000.00		
RETIREMENT MATCH	1000	0105-1008	\$ 44,000.00		
HEALTH INSURANCE	1000	0105-1009	\$ 62,000.00	2800	
WORKERS COMPENSATION	1000	0105-1010	\$ 500.00		
LIFE INSURANCE	1000	0105-1016	\$ 600.00		
TOTAL PERSONAL SERVICES			\$ 416,281.80	\$ 2,800.00	\$ -
SUPPLIES	1000	0105-2001	\$ 4,000.00		
SMALL EQUIPMENT	1000	0105-2002	\$ 3,000.00		
JANITORIAL SUPPLIES	1000	0105-2003	\$ 1,000.00		
BUILDING REPAIR & MAINTENANCE	1000	0105-2020	\$ 4,400.00		
PARTS & REPAIRS	1000	0105-2023			
SERVICE CONTRACTS	1000	0105-2024	\$ 1,135.00		
TOTAL SUPPLIES			\$ 13,535.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0105-3009	\$ 58,000.00		
TELEPHONE & TELEGRAPH	1000	0105-3020	\$ 2,400.00		
POSTAGE	1000	0105-3021	\$ 3,200.00		
INTERNET CONNECTION	1000	0105-3023	\$ 245.00		
TRAVEL (ASSESSOR)	1000	0105-3030	\$ 1,500.00		
ADVERTISING & PUBLICATIONS	1000	0105-3040	\$ 1,500.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0105-1001	\$ 304,288.50		
Assessor 1 @ \$49,828.52 (\$53,316.51)					
Deputies 6 @ \$29,080.74 (\$31,116.39)					
Chief Deputy 1 @ \$30,988.10 (\$33,157.26)					
GIS Digital Mapper 1 @ \$29,080.74 (\$31,116.39)					
CONTRACT LABOR	1000	0105-1004			
CERTIFICATE PAY	1000	0105-1005	\$ 4,800.00		
SOCIAL SECURITY MATCH	1000	0105-1006	\$ 23,700.00		
RETIREMENT MATCH	1000	0105-1008	\$ 47,400.00		
HEALTH INSURANCE	1000	0105-1009	\$ 71,280.00		
WORKERS COMPENSATION	1000	0105-1010	\$ 505.00		
LIFE INSURANCE	1000	0105-1016	\$ 600.00		
TOTAL PERSONAL SERVICES			\$ 452,573.50	\$ -	\$ -
SUPPLIES	1000	0105-2001	\$ 7,000.00		
SMALL EQUIPMENT	1000	0105-2002	\$ 3,000.00		
JANITORIAL SUPPLIES	1000	0105-2003	\$ 1,500.00		
BUILDING REPAIR & MAINTENANCE	1000	0105-2020	\$ 4,400.00		
PARTS & REPAIRS	1000	0105-2023			
SERVICE CONTRACTS	1000	0105-2024	\$ 1,135.00		
TOTAL SUPPLIES			\$ 17,035.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0105-3009	\$ 58,000.00		
TELEPHONE & TELEGRAPH	1000	0105-3020	\$ 5,500.00		
POSTAGE	1000	0105-3021	\$ 3,200.00		
INTERNET CONNECTION	1000	0105-3023	\$ 245.00		
TRAVEL (ASSESSOR)	1000	0105-3030	\$ 1,500.00		
ADVERTISING & PUBLICATIONS	1000	0105-3040	\$ 1,500.00		

OFFICIAL & DEPUTY BOND	1000	0105-3050	\$	110.00				
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0105-3052	\$	500.00				
RISK MANAGEMENT	1000	0105-3059	\$	550.00				
ELECTRICITY	1000	0105-3060	\$	4,000.00				
GAS	1000	0105-3061	\$	900.00				
WATER	1000	0105-3062	\$	380.00				
RENT--OFFICE SPACE	1000	0105-3070	\$	17,878.50				
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	\$	28,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	125,363.50	\$	-	\$	-
MACHINERY & EQUIPMENT	1000	0105-4004	\$	-				
TOTAL CAPITAL OUTLAYS			\$	-	\$	-	\$	-
PAYMENT TO COUNTY GENERAL	1000	0105-9999	\$	8,100.00				
TOTAL TRANSFERS OUT			\$	8,100.00			\$	-

TOTAL TAX ASSESSOR BUDGET \$ 563,280.30 \$ 2,800.00 \$ -

\$	110.00							
\$	500.00							
\$	550.00							
\$	3,500.00							
\$	900.00							
\$	380.00							
\$	17,878.50							
\$	200.00							
\$	700.00							
\$	3,500.00							
\$	2,000.00							
\$	28,000.00							
\$	128,163.50	\$	-	\$	-	\$	-	
\$	-							
\$	-	\$	-	\$	-	\$	-	
\$	8,630.00							
\$	8,630.00							

\$ 606,402.00 \$ - \$ -

EQUALIZATION BOARD BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
EQUALIZATION BOARD \$100 per meeting	1000	0106-1004	\$ 5,000.00			\$ 5,500.00		
TOTAL PERSONAL SERVICES			\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
POSTAGE	1000	0106-3021	\$ 50.00			\$ 50.00		
TRAVEL	1000	0106-3030	\$ 500.00			\$ 500.00		
TOTAL OTHER SERVICES & CHARGES			\$ 550.00	\$ -	\$ -	\$ 550.00	\$ -	\$ -
TOTAL EQUALIZATION BOARD			\$ 5,550.00	\$ -	\$ -	\$ 5,550.00	\$ -	\$ -

QUORUM COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES J.P.	1000	0107-1001	\$ 44,100.00		
SOCIAL SECURITY MATCH	1000	0107-1006	\$ 3,590.00		
HEALTH INSURANCE	1000	0107-1009	\$ 34,500.00	\$ 1,500.00	
WORKERS COMPENSATION	1000	0107-1010	\$ 100.00		
TOTAL PERSONAL SERVICES			\$ 82,290.00	\$ 1,500.00	\$ -
SUPPLIES	1000	0107-2001			
TOTAL SUPPLIES			\$ -	\$ -	\$ -
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	\$ 250.00		
DUES & MEMBERSHIPS	1000	0107-3090	\$ 190.00		
OTHER MISCELLANEOUS	1000	0107-3100	\$ 60.00		
TOTAL OTHER SERVICES & CHARGES			\$ 6,450.00	\$ -	\$ -
TOTAL QUORUM COURT BUDGET			\$ 88,740.00	\$ 1,500.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES J.P.	1000	0107-1001	\$ 47,500.00		
SOCIAL SECURITY MATCH	1000	0107-1006	\$ 3,700.00		
HEALTH INSURANCE	1000	0107-1009	\$ 36,800.00	\$ 2,800.00	
WORKERS COMPENSATION	1000	0107-1010	\$ 100.00		
TOTAL PERSONAL SERVICES			\$ 88,100.00	\$ 2,800.00	\$ -
SUPPLIES	1000	0107-2001			
TOTAL SUPPLIES			\$ -	\$ -	\$ -
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	\$ 2,770.00		
RISK MANAGEMENT	1000	0107-3059	\$ 250.00		
DUES & MEMBERSHIPS	1000	0107-3090	\$ 190.00		
OTHER MISCELLANEOUS	1000	0107-3100	\$ 60.00		
TOTAL OTHER SERVICES & CHARGES			\$ 5,920.00	\$ -	\$ -
TOTAL QUORUM COURT BUDGET			\$ 94,020.00	\$ 2,800.00	\$ -

MAINTENANCE BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0108-1001	\$ 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 * The 2022 raise is reflected in Fund 3403. *</i>					
CONTRACT LABOR	1000	0108-1004			
CERTIFICATE PAY (UP TO \$1,500 FOR ASST. SUPERVISOR)			\$ 1,500.00		
SOCIAL SECURITY MATCH	1000	0108-1006	\$ 6,700.00		
RETIREMENT MATCH	1000	0108-1008	\$ 13,500.00		
HEALTH INSURANCE	1000	0108-1009	\$ 20,700.00	\$ 900.00	
WORKER'S COMPENSATION	1000	0108-1010	\$ 2,500.00		
LIFE INSURANCE	1000	0108-1016	\$ 200.00		
TOTAL PERSONAL SERVICES			\$ 131,099.55	\$ 900.00	\$ -
SMALL EQUIPMENT	1000	0108-2002	\$ 1,300.00		
JANITORIAL SUPPLIES	1000	0108-2003	\$ 3,160.00		
UNIFORM RENTAL	1000	0108-2006	\$ 1,638.00		
FUEL, OIL, & LUBRICANTS	1000	0108-2007	\$ 723.00		
TIRES & TUBE	1000	0108-2008	\$ 771.00		
BUILDING MATERIALS & SUPPLIES	1000	0108-2020	\$ 10,400.00		
PAINTS & METALS	1000	0108-0021	\$ 964.00		
PLUMBING & ELECTRICAL	1000	0108-2022	\$ 3,400.00		
PARTS & REPAIRS	1000	0108-2023	\$ 1,900.00		
SERVICE CONTRACTS	1000	0108-2024	\$ 9,225.00		
LUMBER & PILING	1000	0108-2028	\$ -		
SMALL TOOLS	1000	0108-2029	\$ 400.00		
CONCRETE	1000	0108-2030	\$ 175.00		
TOTAL SUPPLIES			\$ 34,056.00	\$ -	\$ -
ENGINEERING & ARCHITECTURAL	1000	0108-3004			
DRUG TESTING	1000	0108-3007			

LINE-ITEM	FUND	ACCOUNT	2022 BUDGET		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0108-1001	\$ 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 * The 2022 raise is reflected in Fund 3403. *</i>					
CONTRACT LABOR	1000	0108-1004			
CERTIFICATE PAY (UP TO \$1,500 FOR ASST. SUPERVISOR)			\$ 1,500.00		
SOCIAL SECURITY MATCH	1000	0108-1006	\$ 6,700.00		
RETIREMENT MATCH	1000	0108-1008	\$ 13,500.00		
HEALTH INSURANCE	1000	0108-1009	\$ 22,100.00	\$ 1,660.00	
WORKER'S COMPENSATION	1000	0108-1010	\$ 2,505.00		
LIFE INSURANCE	1000	0108-1016	\$ 200.00		
TOTAL PERSONAL SERVICES			\$ 132,504.55	\$ 1,660.00	\$ -
SMALL EQUIPMENT	1000	0108-2002	\$ 1,300.00		
JANITORIAL SUPPLIES	1000	0108-2003	\$ 3,160.00		
UNIFORM RENTAL	1000	0108-2006	\$ 1,638.00		
FUEL, OIL, & LUBRICANTS	1000	0108-2007	\$ 3,000.00		
TIRES & TUBE	1000	0108-2008	\$ 771.00		
BUILDING MATERIALS & SUPPLIES	1000	0108-2020	\$ 10,400.00		
PAINTS & METALS	1000	0108-0021	\$ 964.00		
PLUMBING & ELECTRICAL	1000	0108-2022	\$ 3,400.00		
PARTS & REPAIRS	1000	0108-2023	\$ 1,900.00		
SERVICE CONTRACTS	1000	0108-2024	\$ 10,000.00		
LUMBER & PILING	1000	0108-2028	\$ -		
SMALL TOOLS	1000	0108-2029	\$ 400.00		
CONCRETE	1000	0108-2030	\$ 175.00		
TOTAL SUPPLIES			\$ 37,108.00	\$ -	\$ -
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	\$	3,000.00				
ELECTRICITY	1000	0108-3060	\$	40,000.00				
GAS	1000	0108-3061	\$	9,000.00				
WATER	1000	0108-3062	\$	6,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	92,930.00	\$	8,000.00		-
BUILDINGS	1000	0108-4002	\$	-				
ELEVATOR	1000	0108-4003	\$	-				
MACHINERY & EQUIPMENT	1000	0108-4004						
TOTAL CAPITAL OUTLAYS			\$	-	\$	-		-

TOTAL MAINTENANCE BUDGET \$ 258,085.55 \$ 8,900.00 \$ -

\$	18,865.00	\$	8,000.00		
\$	700.00				
\$	100.00				
\$	17,200.00				
\$	500.00				
\$	3,005.00				
\$	35,000.00				
\$	9,000.00				
\$	5,000.00				
\$	89,370.00	\$	8,000.00		-
\$	-				
\$	-				
\$	-				
\$	-	\$	-		-

\$ 258,982.55 \$ 9,660.00 \$ -

INDEPENDENCE COUNTY ELECTION COMMISSION

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
PART TIME SALARIES	1000	0109-1002	\$ 20,000.00		
CONTRACT LABOR	1000	0109-1004			
SOCIAL SECURITY MATCH	1000	0109-1006	\$ 1,600.00		
WORKERS COMP	1000	0109-1010	\$ 825.00		
TOTAL PERSONAL SERVICES			\$ 22,425.00	\$ -	\$ -
GENERAL OFFICE SUPPLIES	1000	0109-2001	\$ 2,000.00		
TOTAL SUPPLIES			\$ 2,000.00		
OTHER PROFESSIONAL SERVICES	1000	0109-3009	\$ 31,000.00		
POSTAGE	1000	0109-3021	\$ 7,000.00		
INTERNET CONNECTION	1000	0109-3023			
TRAVEL	1000	0109-3030	\$ 200.00		
ADVERTISING & PUBLICATIONS	1000	0109-3040	\$ 750.00		
INSURANCE FIRE & EXTENDED COVERAGE	1000	0109-3052	\$ 2,100.00		
RISK MANAGEMENT FUND	1000	0109-3059	\$ 250.00		
LAND & BUILDINGS RENT	1000	0109-3070	\$ 800.00		
EQUIPMENT RENTAL	1000	0109-3071	\$ 250.00		
DUES & MEMBERSHIPS	1000	0109-3090	\$ 350.00		
MEALS	1000	0109-3094	\$ 50.00		
OTHER MISCELLANEOUS	1000	0109-3100	\$ 200.00		
COMPUTER SOFTWARE & SUPPORT	1000	0109-3102	\$ 4,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 46,950.00	\$ -	\$ -
MACHINERY & EQUIPMENT	1000	0109-4004			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 83,375.00	\$ 91,775.00	
				\$ 90,000.00	
			\$ 5,225.00	\$ 1,775.00	
			\$ 900.00		
			\$ 6,125.00	\$ 91,775.00	\$ -
			\$ 7,600.00		
			\$ 7,600.00		
			\$ 50,000.00		
			\$ 4,000.00		
			\$ 800.00		
			\$ 500.00		
			\$ 3,500.00		
			\$ 1,500.00		
			\$ 300.00		
			\$ 3,000.00		
			\$ 250.00		
			\$ 300.00		
			\$ 100.00		
			\$ 1,000.00		
			\$ 4,400.00		
			\$ 69,650.00	\$ -	\$ -
			\$ -	\$ -	\$ -

NOTE PRINCIPAL	1000	0109-5003	\$ 9,400.00		
NOTE INTEREST	1000	0109-5004	\$ 2,600.00		
TOTAL DEBT SERVICE			\$ 12,000.00	\$ -	\$ -

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

TOTAL ELECTION COMMISSION BUDGET \$ 83,375.00 \$ - \$ - \$ 83,375.00 \$ 91,775.00 \$ -

COUNTY GRANT-IN-AID--GENERAL

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
Grants-in-Aid--General	1000	0116-3100			
Family Violence Prevention				\$ 7,230.00	
Soil Conservation				\$ 10,200.00	
W.R.P.D.D.				\$ 2,500.00	
Batesville Regional Airport				\$ 4,820.00	
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ 24,750.00	\$ -

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

2022 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
			\$ -	\$ 24,750.00	\$ -
				\$ 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	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 98,890.65		
<i>Data Entry Abstractor 1 @ \$29,080.74 (\$31,116.39)</i>					
<i>Reappraisal Manager 1 @ \$36,729.26 (\$39,300.30)</i>					
<i>Level 4 Co. Appraisers 1 @ \$33,080.65 (\$35,396.29)</i>					
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00		
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 8,800.00		
RETIREMENT MATCH	1000	0125-1008	\$ 17,600.00		
HEALTH INSURANCE	1000	0125-1009	\$ 20,700.00	\$ 900.00	
WORKER'S COMPENSATION	1000	0125-1010	\$ 920.00		
LIFE INSURANCE	1000	0125-1016	\$ 200.00		
TOTAL PERSONAL SERVICES			\$ 161,510.65	\$ 900.00	\$ -
SUPPLIES/ PRINTING	1000	0125-2001	\$ 5,500.00		
SMALL EQUIPMENT	1000	0125-2002	\$ 2,295.00		
FUEL	1000	0125-2007	\$ 10,000.00		
TIRES & TUBES	1000	0125-2008	\$ 2,000.00		
PARTS & REPAIRS	1000	0125-2023	\$ 3,900.00		
TOTAL SUPPLIES			\$ 23,695.00	\$ -	\$ -
MANAGEMENT CONSULTING	1000	0125-3002			
OTHER PROFESSIONAL SERVICES	1000	0125-3009	\$ 9,100.00		
TELEPHONE & TELEGRAPH	1000	0125-3020	\$ 2,500.00		
POSTAGE	1000	0125-3021	\$ 10,000.00		
INTERNET CONNECTION	1000	0125-3023			
TRAVEL	1000	0125-3030	\$ 2,000.00		
ADVERTISING & PUBLICATIONS	1000	0125-3040	\$ 2,000.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 105,812.98		
<i>Data Entry Abstractor 1 @ \$29,080.74 (\$31,116.39)</i>					
<i>Reappraisal Manager 1 @ \$36,729.26 (\$39,300.30)</i>					
<i>Level 4 Co. Appraisers 1 @ \$33,080.65 (\$35,396.29)</i>					
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00		
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 9,200.00		
RETIREMENT MATCH	1000	0125-1008	\$ 18,500.00		
HEALTH INSURANCE	1000	0125-1009	\$ 23,760.00		
WORKER'S COMPENSATION	1000	0125-1010	\$ 925.00		
LIFE INSURANCE	1000	0125-1016	\$ 200.00		
TOTAL PERSONAL SERVICES			\$ 172,797.98	\$ -	\$ -
SUPPLIES/ PRINTING	1000	0125-2001	\$ 5,500.00		
SMALL EQUIPMENT	1000	0125-2002	\$ 2,295.00		
FUEL	1000	0125-2007	\$ 10,000.00		
TIRES & TUBES	1000	0125-2008	\$ 2,000.00		
PARTS & REPAIRS	1000	0125-2023	\$ 3,900.00		
TOTAL SUPPLIES			\$ 23,695.00	\$ -	\$ -
MANAGEMENT CONSULTING	1000	0125-3002			
OTHER PROFESSIONAL SERVICES	1000	0125-3009	\$ 9,100.00		
TELEPHONE & TELEGRAPH	1000	0125-3020	\$ 2,500.00		
POSTAGE	1000	0125-3021	\$ 10,000.00		
INTERNET CONNECTION	1000	0125-3023			
TRAVEL	1000	0125-3030	\$ 2,000.00		
ADVERTISING & PUBLICATIONS	1000	0125-3040	\$ 2,000.00		

INSURANCE	1000	0125-3052					
FLEET INSURANCE	1000	0125-3053	\$	2,400.00			
RISK MANAGEMENT FUND	1000	0125-3059	\$	180.00			
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	0125-3090	\$	600.00			
MEALS & LODGING	1000	0125-3094	\$	750.00			
OTHER MISCELLANEOUS	1000	0125-3100					
EDUCATION & TRAINING	1000	0125-3101	\$	2,000.00			
SOFTWARE, SUPPORT, MAINTENANCE	1000	0125-3102	\$	29,200.00			
TOTAL OTHER SERVICES & CHARGES			\$	65,505.00	\$	-	\$
COMPUTER HARDWARE PURCHASES & MAINT.	1000	0125-4004	\$	3,000.00			
TOTAL CAPITAL OUTLAYS			\$	3,000.00	\$	-	\$

TOTAL ASSESSOR'S REAPPRAISAL BUDGET \$ 253,710.65 \$ 900.00 \$ -

\$	500.00						
\$	1,400.00						
\$	185.00						
\$	1,200.00						
\$	625.00						
\$	250.00						
\$	200.00						
\$	2,500.00						
\$	600.00						
\$	750.00						
\$	2,000.00						
\$	29,200.00						
\$	65,010.00	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-

\$ 261,502.98 \$ - \$ -

ASSOCIATION DUES BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
DUES & MEMBERSHIPS	1000	0127-3090	\$ 3,300.00			\$ 3,300.00		
TOTAL OTHER SERVICES & CHARGES			\$ 3,300.00	\$ -	\$ -	\$ 3,300.00	\$ -	\$ -
TOTAL ASSOCIATION DUES BUDGET			\$ 3,300.00	\$ -	\$ -	\$ 3,300.00	\$ -	\$ -

PRE-PAID UNEMPLOYMENT/WORKERS COMP

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
HEALTH INSURANCE	1000	0128-1009	\$ 45,000.00		
UNEMPLOYMENT COMP.	1000	0128-1011	\$ 27,000.00		
TOTAL PERSONAL SERVICES			\$ 72,000.00	\$ -	\$ -

TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP \$ 72,000.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
HEALTH INSURANCE	1000	0128-1009	\$ 50,000.00		
UNEMPLOYMENT COMP.	1000	0128-1011	\$ 20,000.00		
TOTAL PERSONAL SERVICES			\$ 70,000.00	\$ -	\$ -

TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP \$ 70,000.00 \$ - \$ -

PUBLIC HEALTH

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	1000	0300-2001	\$ 1,200.00		
MEDICINE & DRUGS	1000	0300-2004	\$ 1,200.00		
TOTAL SUPPLIES			\$ 2,400.00	\$ -	\$ -
MEICAL, DENTAL & HOSPITAL	1000	0300-3006	\$ -	\$ -	\$ -
POSTAGE	1000	0300-3021	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
TOTAL PUBLIC HEALTH			\$ 2,400.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	1000	0300-2001	\$ 1,200.00		
MEDICINE & DRUGS	1000	0300-2004	\$ 1,200.00		
TOTAL SUPPLIES			\$ 2,400.00	\$ -	\$ -
MEICAL, DENTAL & HOSPITAL	1000	0300-3006	\$ -	\$ -	\$ -
POSTAGE	1000	0300-3021	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
TOTAL PUBLIC HEALTH			\$ 2,400.00	\$ -	\$ -

COUNTY SHERIFF BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0400-1001	\$ 913,825.10	\$ 125,897.20	
Sheriff 1@ \$57,605.15 (\$51,637.51 --\$2,370.67 biweekly)					
Chief Deputy 1@ \$45,883.09 (\$49,094.90--\$1,888.26 biweekly)					
Lieutenant 1@ \$40,449.12 (\$43,280.55--\$1,664.63)					
Deputies 9 @ \$35,468.56 (\$37,951.35--\$1,459.66 biweekly)					
Corporals 3 @ \$36,260.99 (\$38,799.25--\$1,492.27)					
Sergeants 6 @ \$38,638.25 (\$41,342.92--\$1,590.11 biweekly)					
Investigators 2 @ \$38,638.25 (\$41,342.92--\$1,590.11 biweekly)					
Investigator Sgt. 1 @ \$39,430.67 (\$42,190.81--\$1,622.72)					
Investigator Lieutenant 1 @ \$43,280.55 New Position \$1,664.63 biweekly					
Secretary 3@ \$29,080.80 (\$31,116.39--\$1,196.78 biweekly)					
Admin. Secretary 1@ \$30,988.23 (\$33,157.26--\$1,275.27 biweekly)					
PART TIME SALARIES	1000	0400-1002			
CERTIFICATE & LONGEVITY PAY	1000	0400-1005	\$ 48,412.41		
SOCIAL SECURITY MATCH	1000	0400-1006	\$ 83,000.00		
RETIREMENT MATCH	1000	0400-1008	\$ 167,000.00		
HEALTH INSURANCE	1000	0400-1009	\$ 191,300.00	10300	
WORKER'S COMPENSATION	1000	0400-1010	\$ 26,000.00		
UNEMPLOYMENT INSURANCE	1000	0400-1011	\$ -		
UNIFORM ALLOWANCE 25 X \$750	1000	0400-1015	\$ 18,750.00		
LIFE INSURANCE	1000	0400-1016	\$ 1,550.00		
OVERTIME REIMBURSEMENT	1000	0400-1020			
EXTRA BUDGETED FOR OT			\$ -		
TOTAL PERSONAL SERVICES			\$ 1,449,837.51	\$ 136,197.20	\$ -
SUPPLIES	1000	0400-2001	\$ 10,000.00		

	2022 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 1,856,836.00	\$ 141,657.20	
TOTAL PERSONAL SERVICES	\$ 987,453.09	\$ 125,897.20	
			\$ 9,000.00
	\$ 48,412.41		
	\$ 88,900.00		\$ 640.00
	\$ 178,000.00		
	\$ 206,000.00	\$ 15,760.00	
	\$ 26,000.00		
	\$ 18,750.00		
	\$ 1,550.00		
	\$ -		
	\$ (31,798.00)		
TOTAL PERSONAL SERVICES	\$ 1,523,267.50	\$ 141,657.20	\$ 9,640.00
SUPPLIES	\$ 10,000.00		

Add \$9,640 to Cat B???

SMALL EQUIPMENT	1000	0400-2002	\$	12,000.00				
JANITORIAL SUPPLIES	1000	0400-2003	\$	1,600.00				
FUEL, OIL & LUBRICATIONS	1000	0400-2007	\$	110,000.00				
TIRES & TUBES	1000	0400-2008	\$	16,000.00				
SMALL EQUIPMENT/OFFICER	1000	0400-2009	\$	12,000.00				
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				
TOTAL SUPPLIES			\$	218,716.00	\$	-	\$	-
ACCOUNTING & AUDITING	1000	0400-3001						
COMPUTER SERVICES	1000	0400-3003						
DRUG TESTING	1000	0400-3007	\$	500.00				
OTHER PROFESSIONAL SERVICES	1000	0400-3009	\$	1,190.00				
POSTAGE	1000	0400-3021	\$	2,000.00				
INTERNET CONNECTION	1000	0400-3023	\$	1,950.00				
NCIC/ACIC TELEPROCESSING	1000	0400-3024	\$	5,000.00				
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	\$	22,500.00				
RISK MANAGEMENT	1000	0400-3059	\$	7,500.00				
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				

\$	12,000.00							
\$	1,600.00							
\$	110,000.00							
\$	16,000.00							
\$	12,000.00							
\$	5,000.00							
\$	500.00							
\$	2,000.00							
\$	1,000.00							
\$	40,000.00							
\$	5,616.00							
\$	215,716.00	\$	-	\$	-			
\$	500.00							
\$	1,190.00							
\$	2,000.00							
\$	1,450.00							
\$	5,000.00							
\$	300.00							
\$	4,000.00							
\$	22,500.00							
\$	10,000.00							
\$	9,300.00							
\$	2,000.00							
\$	5,500.00							
\$	4,000.00							
\$	1,000.00							
\$	2,500.00							

MEALS & LODGING	1000	0400-3094	\$ 2,000.00				
SRT/CRISIS NEGOTIATOR TEAM	1000	0400-3100					
TRAINING	1000	0400-3101	\$ 1,000.00				
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0400-3102	\$ 9,300.00				
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103					
TOTAL OTHER SERVICES & CHARGES			\$ 82,740.00	\$ -	\$ -		-
EQUIPMENT	1000	0400-4004	\$ 3,000.00				
VEHICLES	1000	0400-4005	\$ 31,000.00				
TOTAL CAPITAL OUTLAYS			\$ 34,000.00	\$ -	\$ -		-
NOTE PRINCIPAL	1000	0400-5003					
NOTE INTEREST	1000	0400-5004					
TOTAL DEBT SERVICE			\$ -	\$ -	\$ -		-

TOTAL COUNTY SHERIFF BUDGET \$ 1,785,293.51 \$ 136,197.20 \$ -

\$ 2,000.00			
\$ 1,000.00			
\$ 9,300.00			
\$ 83,540.00	\$ -	\$ -	-
\$ 3,000.00			
\$ 31,000.00			
\$ 34,000.00	\$ -	\$ -	-
\$ -	\$ -	\$ -	-

\$ 1,856,523.50 \$ 141,657.20 \$ 9,640.00

CIRCUIT COURT

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	1000	0401-2001	\$ 1,200.00	\$ 550.00	
SMALL EQUIPMENT	1000	0401-2002	\$ 100.00	\$ 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		
TOTAL SUPPLIES			\$ 1,750.00	\$ 650.00	\$ -
COMPUTER SERVICES	1000	0401-3003			
OTHER PROFESSIONAL SERVICES	1000	0401-3009			
TELEPHONE & TELEGRAPH	1000	0401-3020	\$ 2,800.00	\$ 200.00	
POSTAGE	1000	0401-3021	\$ 700.00	\$ 100.00	
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	\$ -		
TOTAL OTHER & CHARGES			\$ 29,520.00	\$ 300.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 32,220.00		
SUPPLIES	1000	0401-2001	\$ 1,750.00		
SMALL EQUIPMENT	1000	0401-2002	\$ 200.00		
JANITORIAL SUPPLIES	1000	0401-2003	\$ 200.00		
MEDICINE & DRUGS	1000	0401-2004			
BUILDING REPAIR & MAINTENANCE AC	1000	0401-2020			
REPAIRS (MACHINERY & EQUIPMENT)	1000	0401-2023			
SERVICE CONTRACTS	1000	0401-2024	\$ 250.00		
TOTAL SUPPLIES			\$ 2,400.00	\$ -	\$ -
COMPUTER SERVICES	1000	0401-3003			
OTHER PROFESSIONAL SERVICES	1000	0401-3009			
TELEPHONE & TELEGRAPH	1000	0401-3020	\$ 3,000.00		
POSTAGE	1000	0401-3021	\$ 800.00		
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	\$ 3,000.00		
ELECTRICITY	1000	0401-3060	\$ 900.00		
GAS	1000	0401-3061	\$ 550.00		
WATER	1000	0401-3062	\$ 75.00		
DUES & MEMBERSHIPS	1000	0401-3090	\$ 20,000.00		
COURT APPOINTED ATTORNEY	1000	0401-3091			
JURORS AND WITNESSES	1000	0401-3092	\$ -		
MEALS & LODGING	1000	0401-3094	\$ -		
TOTAL OTHER & CHARGES			\$ 29,725.00	\$ -	\$ -

MACHINERY & EQUIPMENT	1000	0401-4004	\$ -			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -	\$ -

TOTAL CIRCUIT COURT BUDGET \$ 31,270.00 \$ 950.00 \$ -

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

\$ 32,125.00 \$ - \$ -

DISTRICT COURT BUDGET

LINE-ITEM	FUND ACCOUNT			2021 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0409-1001	\$	142,570.00	\$	37,000.00	
Chief Clerk 1 @ \$33,666.79 (\$36,023.46)							
Deputy Clerks 4 @ \$29,080.80 (\$31,116.39)**							
<i>**Reduced to 3 Deputy Clerks in 2022 per Judge Griffin</i>							
Bailiff 1 @ \$29,188.82 (\$31,232.03)							
SOCIAL SECURITY MATCH	1000	0409-1006	\$	13,740.00			
30 YR. UNFUNDED LIABILITY PMTS 2004-2034 &	1000	0409-1007	\$	-			
RETIREMENT MATCH	1000	0409-1008	\$	27,520.00			
HEALTH INSURANCE	1000	0409-1009	\$	41,400.00		1800	
WORKERS COMPENSATION	1000	0409-1010	\$	600.00			
LIFE INSURANCE	1000	0409-1016	\$	390.00			
TOTAL PERSONAL SERVICES			\$	226,220.00	\$	38,800.00	-
SUPPLIES	1000	0409-2001	\$	3,050.00			
SMALL EQUIPMENT	1000	0409-2002	\$	-			
JANITORIAL SUPPLIES	1000	0409-2003	\$	1,000.00			
BUILDING REPAIR & MAINTENANCE	1000	0409-2020	\$	1,250.00			
PLUMBING & ELECTRICAL	1000	0409-2022					
MACHINERY & EQUIPMENT MAINTENANCE	1000	0409-2023	\$	-			
SERVICE CONTRACTS	1000	0409-2024	\$	100.00			
TOTAL SUPPLIES			\$	5,400.00	\$	-	-
MANAGEMENT CONSULTING	1000	0409-3002					
OTHER PROFESSIONAL SERVICES	1000	0409-3009	\$	13,160.00			

LINE-ITEM	FUND ACCOUNT			2022 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0409-1001	\$	160,604.66	\$	296,746.00	-
Chief Clerk 1 @ \$33,666.79 (\$36,023.46)							
Deputy Clerks 4 @ \$29,080.80 (\$31,116.39)**							
<i>**Reduced to 3 Deputy Clerks in 2022 per Judge Griffin</i>							
Bailiff 1 @ \$29,188.82 (\$31,232.03)							
SOCIAL SECURITY MATCH	1000	0409-1006	\$	12,300.00			
30 YR. UNFUNDED LIABILITY PMTS 2004-2034 &	1000	0409-1007	\$	-			
RETIREMENT MATCH	1000	0409-1008	\$	24,600.00			
HEALTH INSURANCE	1000	0409-1009	\$	40,300.00			
WORKERS COMPENSATION	1000	0409-1010	\$	505.00			
LIFE INSURANCE	1000	0409-1016	\$	325.00			
TOTAL PERSONAL SERVICES			\$	238,634.66	\$	-	-
SUPPLIES	1000	0409-2001	\$	3,050.00			
SMALL EQUIPMENT	1000	0409-2002	\$	-			
JANITORIAL SUPPLIES	1000	0409-2003	\$	1,500.00			
BUILDING REPAIR & MAINTENANCE	1000	0409-2020	\$	1,250.00			
PLUMBING & ELECTRICAL	1000	0409-2022					
MACHINERY & EQUIPMENT MAINTENANCE	1000	0409-2023	\$	-			
SERVICE CONTRACTS	1000	0409-2024	\$	300.00			
TOTAL SUPPLIES			\$	6,100.00	\$	-	-
MANAGEMENT CONSULTING	1000	0409-3002					
OTHER PROFESSIONAL SERVICES	1000	0409-3009	\$	1,000.00			

TELEPHONE & TELEGRAPH	1000	0409-3020	\$	5,000.00					
POSTAGE	1000	0409-3021	\$	330.00					
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	\$	150.00					
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							
TOTAL OTHER SERVICES & CHARGES			\$	61,315.00	\$	-	\$	-	\$
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003	\$	9,500.00					
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004	\$	1,800.00					
TOTAL DEBT SERVICE			\$	11,300.00	\$	-	\$	-	\$
TOTAL DISTRICT COURT BUDGET			\$	304,235.00	\$	38,800.00	\$	-	\$

\$	5,600.00								
\$	330.00								
\$	300.00								
\$	1,700.00								
\$	200.00								
\$	7,000.00								
\$	2,000.00								
\$	2,200.00								
\$	600.00								
\$	400.00								
\$	29,500.00								
\$	50,830.00	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-
\$	295,564.66	\$	-	\$	-	\$	-	\$	-

COMMUNITY SERVICE BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
C.S. COORDINATOR \$36,604.10 (\$39,166.38)	1000	0410-1001	\$ 36,604.10		
SOCIAL SECURITY	1000	0410-1006	\$ 2,900.00		
RETIREMENT MATCH	1000	0410-1008	\$ 5,700.00		
HEALTH INSURANCE	1000	0410-1009	\$ 6,900.00	\$ 300.00	
WORKERS COMPENSATION	1000	0410-1010	\$ 700.00		
LIFE INSURANCE	1000	0410-0116	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 52,869.10	\$ 300.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0410-2002	\$ 800.00		
CLOTHING	1000	0410-2006	\$ 3,000.00		
FUEL	1000	0410-2007			
OPERATING SUPPLIES	1000	0410-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0410-2023			
TOTAL SUPPLIES			\$ 5,800.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	1000	0410-3020	\$ -		
CELL PHONE	1000	0410-3022	\$ 1,000.00		
TRAVEL	1000	0410-3030	\$ 500.00		
FLEET INSURANCE	1000	0410-3053	\$ 800.00		
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358	\$ 15,435.00		
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059	\$ 250.00		
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090	\$ 200.00		
MEALS & LODGING	1000	0410-3094	\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0410-3100	\$ 500.00		
TOTAL OTHER SERVICES & CHARGES			\$ 19,685.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
C.S. COORDINATOR \$36,604.10 (\$39,166.38)	1000	0410-1001	\$ 39,166.38		
SOCIAL SECURITY	1000	0410-1006	\$ 3,000.00		
RETIREMENT MATCH	1000	0410-1008	\$ 6,100.00		
HEALTH INSURANCE	1000	0410-1009	\$ 7,400.00	\$ 520.00	
WORKERS COMPENSATION	1000	0410-1010	\$ 700.00		
LIFE INSURANCE	1000	0410-0116	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 56,431.38	\$ 520.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0410-2002	\$ 800.00		
CLOTHING	1000	0410-2006	\$ 3,000.00		
FUEL	1000	0410-2007	\$ 2,500.00		
OPERATING SUPPLIES	1000	0410-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0410-2023			
TOTAL SUPPLIES			\$ 8,300.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	1000	0410-3020	\$ -		
CELL PHONE	1000	0410-3022	\$ 1,000.00		
TRAVEL	1000	0410-3030	\$ 500.00		
FLEET INSURANCE	1000	0410-3053	\$ 800.00		
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358	\$ 12,534.62		
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059	\$ 250.00		
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090	\$ 800.00		
MEALS & LODGING	1000	0410-3094	\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0410-3100	\$ 300.00		
TOTAL OTHER SERVICES & CHARGES			\$ 17,184.62	\$ -	\$ -

Only needs

VEHICLES	1000	0410-4005		\$	29,173.00
TOTAL CAPITAL OUTLAYS				\$	29,173.00

				\$	-
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TOTAL COMMUNITY SERVICE BUDGET \$ 78,354.10 \$ 300.00 \$ 29,173.00

\$ 81,916.00 \$ 520.00 \$ -

CIRCUIT/CHANCERY/JUVENILE COURT BUDGET

2021 REQUEST

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 150,432.00	\$ 37,000.00	
<i>Intake Officer 1 @ \$30,298.77 (\$32,419.68)</i>					
<i>Probation-Intake Officer 1 @ \$36,849.52 (\$39,428.98)</i>					
<i>Probation Officer 1 @ \$29,278.28 (\$31,327.75)</i>					
<i>Probation Officer 1 @ \$29,278.28 (\$31,327.75)</i>					
<i>Probation Officer 1 @ \$29,156.57 (\$31,197.52)</i>					
<i>Juv FINS Intake Officer 1 @ \$32,569.85 (\$34,849.73)</i>					
PART TIME SALARIES	1000	0414-1002	\$ 14,568.75		
<i>Intake Officer 1 @ \$14,568.75 (\$15,588.56)</i>					
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 15,800.00		
RETIREMENT MATCH	1000	0414-1008	\$ 32,668.31		
HEALTH INSURANCE	1000	0414-1009	\$ 41,400.00	1800	
WORKER'S COMPENSATION	1000	0414-1010	\$ 3,700.00		
UNEMPLOYMENT COMP	1000	0414-1011	\$ -		
LIFE INSURANCE	1000	0414-1016	\$ 390.00		
TOTAL PERSONAL SERVICES			\$ 258,959.06	\$ 38,800.00	\$ -
SUPPLIES	1000	0414-2001	\$ 2,300.00	\$ 700.00	
SMALL EQUIPMENT	1000	0414-2002	\$ 100.00	\$ 50.00	
BUILDING REPAIR & MAINT.	1000	0414-2020	\$ -		
PARTS & REPAIRS	1000	0414-2023	\$ 100.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	\$ 50.00		
TOTAL SUPPLIES			\$ 2,550.00	\$ 750.00	\$ -
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 3,300.00		
POSTAGE	1000	0414-3021	\$ 100.00		

2022 REQUEST	2022 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
\$ 368,380.00			
\$ 200,551.41			
\$ 15,588.56			
\$ 16,600.00			
\$ 33,200.00			
\$ 44,100.00	\$ 3,940.00		
\$ 3,700.00			
\$ 390.00			
\$ 314,129.97	\$ 3,940.00	\$ -	\$ -
\$ 3,000.00			
\$ 150.00			
\$ 100.00			
\$ 50.00			
\$ 3,300.00	\$ -	\$ -	\$ -
\$ 3,300.00			
\$ 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	\$	1,000.00					
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					
TOTAL OTHER SERVICES & CHARGES			\$	50,950.00	\$				
TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET			\$	312,459.06	\$	39,550.00			-

\$	7,500.00				
\$	700.00				
\$	3,100.00				
\$	1,800.00				
\$	1,105.00				
\$	3,200.00				
\$	500.00				
\$	300.00				
\$	500.00				
\$	27,000.00				
\$	1,200.00				
\$	50,305.00	\$			
\$	367,734.97	\$	3,940.00		-

PROSECUTING ATTORNEY 16TH JUDICIAL

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 60,392.00		
<i>Office Manager \$29,696.00 (\$31,774.72)</i>					
<i>Secretary 1 @ \$29,696.00 (\$31,774.72)</i>					
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		
TOTAL PERSONAL SERVICES			\$ 88,612.00	\$ 600.00	\$ -
SUPPLIES	1000	0416-2001	\$ 4,442.56		
SMALL EQUIPMENT	1000	0416-2002			
SERVICE CONTRACTS	1000	0416-2024	\$ 250.00		
TOTAL SUPPLIES			\$ 4,692.56	\$ -	
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		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 63,549.44		
SOCIAL SECURITY MATCH	1000	0416-1006	\$ 4,900.00		
RETIREMENT MATCH	1000	0416-1008	\$ 9,800.00		
HEALTH INSURANCE	1000	0416-1009	\$ 14,700.00	\$ 1,140.00	
WORKERS COMPENSATION	1000	0416-1010	\$ 500.00		
LIFE INSURANCE	1000	0416-1016	\$ 130.00		
TOTAL PERSONAL SERVICES			\$ 93,579.44	\$ 1,140.00	\$ -
TELEPHONE & TELEGRAPH	1000	0416-3020	\$ 4,500.00		
ADVERTISING & PUBLICATIONS	1000	0416-3040			
BOND	1000	0416-3050			
INSURANCE-FIRE & EXTENDED	1000	0416-3052	\$ 550.00		
RISK MANAGEMENT	1000	0416-3059	\$ 75.00		

COUNTY JAIL

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0418-1001	\$ 534,703.47	\$ 103,016.91	
Jail Lieutenant 1 @ \$40,894.18 (\$43,756.77--\$1,682.95 biweekly)					
Asst-Admin-1 @ \$32,180.31 (position vacant)					
Secretary/Matron 1 @ \$29,080.80 (\$31,116.39--\$1,196.78 biweekly)					
Jailers 16 @ \$23,658.52 (\$27,454.61--\$1,055.94 biweekly)					
Jail Sergeant 1 - @ \$28,712.59 (\$30,722.47--\$1,181.63 biweekly)					
Jail Bailiffs 3 @ \$33,777.22 (\$36,141.62--\$1,390.06 biweekly)					
Corporals 3 @ \$25,045.93					
Transport Officer 1 @ \$27,162.24 (\$29,063.59--\$1,117.83 biweekly)					
PART TIME	1000	0418-1002	\$ 25,808.26		
SALARIES JUV BAILIFF	1000	0418-1003			
CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 15,165.21		
SOCIAL SECURITY MATCH	1000	0418-1006	\$ 51,560.00		
RETIREMENT MATCH	1000	0418-1008	\$ 104,500.00		
HEALTH INSURANCE	1000	0418-1009	\$ 162,700.00	\$ 2,900.00	
WORKER'S COMPENSATION	1000	0418-1010	\$ 17,050.00		
UNEMPLOYMENT COMP.	1000	0418-1011	\$ -		
UNIFORM ALLOWANCE	1000	0418-1015	\$ 8,300.00		
LIFE INSURANCE	1000	0418-1016	\$ 1,300.00		
EXPECTED TURNOVER ADJUSTMENT					
TOTAL PERSONAL SERVICES			\$ 921,086.94	\$ 105,916.91	\$ -
SUPPLIES	1000	0418-2001	\$ 20,000.00		
SMALL EQUIPMENT	1000	0418-2002	\$ 8,000.00		
JANITORIAL SUPPLIES	1000	0418-2003	\$ 30,000.00		
MEDICINE & DRUGS	1000	0418-2004	\$ 30,000.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0418-1001	\$ 579,340.93	\$ 103,016.91	
Jail Lieutenant 1 @ \$40,894.18 (\$43,756.77--\$1,682.95 biweekly)					
Asst-Admin-1 @ \$32,180.31 (position vacant)					
Secretary/Matron 1 @ \$29,080.80 (\$31,116.39--\$1,196.78 biweekly)					
Jailers 16 @ \$23,658.52 (\$27,454.61--\$1,055.94 biweekly)					
Jail Sergeant 1 - @ \$28,712.59 (\$30,722.47--\$1,181.63 biweekly)					
Jail Bailiffs 3 @ \$33,777.22 (\$36,141.62--\$1,390.06 biweekly)					
Corporals 3 @ \$25,045.93					
Transport Officer 1 @ \$27,162.24 (\$29,063.59--\$1,117.83 biweekly)					
PART TIME	1000	0418-1002	\$ 27,600.00		
SALARIES JUV BAILIFF	1000	0418-1003			
CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 15,165.21		
SOCIAL SECURITY MATCH	1000	0418-1006	\$ 56,000.00		
RETIREMENT MATCH	1000	0418-1008	\$ 111,500.00		
HEALTH INSURANCE	1000	0418-1009	\$ 169,000.00	\$ 13,160.00	
WORKER'S COMPENSATION	1000	0418-1010	\$ 17,050.00		
UNEMPLOYMENT COMP.	1000	0418-1011	\$ -		
UNIFORM ALLOWANCE	1000	0418-1015	\$ 5,750.00		
LIFE INSURANCE	1000	0418-1016	\$ 1,300.00		
EXPECTED TURNOVER ADJUSTMENT			\$ (17,000.00)		
TOTAL PERSONAL SERVICES			\$ 965,706.14	\$ 116,176.91	\$ -
SUPPLIES	1000	0418-2001	\$ 20,000.00		
SMALL EQUIPMENT	1000	0418-2002	\$ 8,000.00		
JANITORIAL SUPPLIES	1000	0418-2003	\$ 30,000.00		
MEDICINE & DRUGS	1000	0418-2004	\$ 30,000.00		

FOOD	1000	0418-2005	\$	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				
TOTAL SUPPLIES			\$	312,600.00	\$	-	\$	-
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	\$	7,500.00				
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	\$	5,500.00				
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				
TOTAL OTHER SERVICES & CHARGES			\$	226,750.00	\$	-	\$	-
MACHINERY & EQUIPMENT	1000	0418-4004	\$	30,000.00				
TOTAL CAPITAL OUTLAY			\$	30,000.00	\$	-	\$	-

\$	150,000.00							
\$	3,000.00							
\$	10,000.00							
\$	1,500.00							
\$	11,100.00							
\$	5,000.00							
\$	35,000.00							
\$	9,000.00							
\$	312,600.00	\$	-	\$	-			
\$	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							
\$	6,700.00							
\$	41,000.00							
\$	19,000.00							
\$	30,000.00							
\$	1,500.00							
\$	500.00							
\$	5,500.00							
\$	500.00							
\$	223,950.00	\$	-	\$	-			
\$	30,000.00	\$	-	\$	-			

TOTAL JAIL BUDGET

\$ 1,490,436.94

\$

105,916.91

\$

-

\$ 1,532,256.14

\$

116,176.91

\$

-

CORONER

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
CORONER	1000	0419-1001	\$ 17,358.07		
DEPUTY COMPENSTION (PART TIME)	1000	0419-1003	\$ 8,560.00		
SOCIAL SECURITY MATCH	1000	0419-1006	\$ 2,000.00		
RETIREMENT MATCH	1000	0419-1008	\$ 2,700.00		
HEALTH INSURANCE	1000	0419-1009	\$ -		
WORKER'S COMP	1000	0419-1010	\$ 350.00		
LIFE INSURANCE	1000	0419-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 31,033.07		\$ -
GENERAL OFFICE SUPPLIES	1000	0419-2001	\$ 234.00		
SMALL EQUIPMENT	1000	0419-2002	\$ 1,200.00		
CLOTHING & UNIFORMS	1000	0419-2006			
TOTAL SUPPLIES			\$ 1,434.00	\$ -	\$ -
TELEPHONE	1000	0419-3020	\$ -		
CELL PHONES/PAGERS	1000	0419-3022	\$ 420.00		
TRAVEL	1000	0419-3030			
OFFICIAL BOND	1000	0419-3050	\$ -		
RISK MANAGEMENT FUND	1000	0419-3059	\$ 175.00		
DUES & MEMBERSHIPS	1000	0419-3090	\$ -		
INDIGENT SERVICES	1000	0419-3095	\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0419-3100	\$ 200.00		
TOTAL OTHER SERVICES & CHARGES			\$ 1,795.00	\$ -	\$ -
TOTAL CORONER BUDGET			\$ 34,262.07	\$ -	\$ -

COUNTY GRANT-IN-AID--LAW ENFORCEMENT

CATEGORY A	CATEGORY B	CATEGORY C
	\$ 57,840.00	

CATEGORY A	CATEGORY B	CATEGORY C
	\$ 57,840.00	

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST
Grants-Law Enforcement	1000	0421-3100	
Cushman Town Marshall			\$ 9,640.00
Oil Trough Town Marshall			\$ 9,640.00
Pleasant Plains Marshall			\$ 9,640.00
Newark Town Marshall			\$ 9,640.00
Sulphur Rock Town Marshall			\$ 9,640.00
Prosecutor's Drug Task Force			\$ 9,640.00
TOTAL OTHER SERVICES & CHARGES			\$ 57,840.00

2022 REQUEST	CATEGORY B	CATEGORY C
	\$ 9,640.00	
	\$ 9,640.00	
	\$ 9,640.00	
	\$ 9,640.00	
	\$ 9,640.00	
	\$ 9,640.00	
	\$ 48,200.00	\$ -

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

\$ - \$ 48,200.00 \$ -

SHERIFF RESERVES/SWAT/DIVE

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	1000	0453-2001		\$ 2,000.00	
SMALL EQUIPMENT	1000	0453-2002		\$ 7,800.00	
AMMO	1000	0453-2010		\$ 2,500.00	
PARTS & REPAIRS	1000	0453-2023		\$ 3,500.00	
TOTAL SUPPLIES			\$ -	\$ 15,800.00	\$ -
MEDICAL, DENTAL, HOSPITAL	1000	0453-3006			
OTHER MISC.	1000	0453-3100		\$ 1,500.00	
TRAINING AND EDUCATION	1000	0453-3101		\$ 1,000.00	
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ 2,500.00	\$ -
TOTAL SHERIFF RESERVES/SWAT BUDGET			\$ -	\$ 18,300.00	\$ -

PROSECUTING ATTORNEY INDEPENDENCE COUNTY

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0456-1001	\$ 28,877.26		
<i>Secretary/Receipt. 1 @ \$28,877.26 * (38 hour work week)</i>					
<i>*change to \$30,898.66 in 2022</i>					
CONTRACT LABOR	1000	0456-1004	\$ 29,726.92		
<i>DPA/CO ATTORNEY HANEY OFFICE EXPENSE \$21,374.92 (\$22,871.64)</i>					
<i>MUNICIPAL COURT DPA KELLYE BARBER \$8,352.00 (\$8,936.64)--</i>					
SOCIAL SECURITY MATCH	1000	0456-1006	\$ 2,230.00		
RETIREMENT MATCH	1000	0456-1008	\$ 4,500.00		
HEALTH INSURANCE	1000	0456-1009	\$ 6,900.00	\$ 300.00	
WORKERS COMPENSATION	1000	0456-1010	\$ 100.00		
LIFE INSURANCE	1000	0456-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 72,399.18	\$ 300.00	\$ -
FLEET INSURANCE	1000	0456-3053	\$ -		
RISK MANAGEMENT	1000	0456-3059	\$ 50.00		
TOTAL OTHER SERVICES & CHARGES			\$ 50.00	\$ -	\$ -
TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY			\$ 72,449.18	\$ 300.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1000	0456-1001	\$ 30,898.66		
CONTRACT LABOR	1000	0456-1004	\$ 31,808.28		
SOCIAL SECURITY MATCH	1000	0456-1006	\$ 2,400.00		
RETIREMENT MATCH	1000	0456-1008	\$ 4,800.00		
HEALTH INSURANCE	1000	0456-1009	\$ 7,400.00	\$ 520.00	
WORKERS COMPENSATION	1000	0456-1010	\$ 100.00		
LIFE INSURANCE	1000	0456-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 77,471.94	\$ 520.00	\$ -
FLEET INSURANCE	1000	0456-3053	\$ -		
RISK MANAGEMENT	1000	0456-3059	\$ 50.00		
TOTAL OTHER SERVICES & CHARGES			\$ 50.00	\$ -	\$ -
TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY			\$ 77,521.94	\$ 520.00	\$ -

IND. COUNTY/STATE POLICE

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OFFICE SUPPLIES	1000	0457-2001	\$ 50.00		
SMALL EQUIPMENT	1000	0457-2002			
SERVICE CONTRACTS	1000	0457-2024	\$ 50.00		\$ -
TOTAL SUPPLIES			\$ 50.00		\$ -
TELEPHONE & TELEGRAPH	1000	0457-3020			
INTERNET	1000	0457-3023	\$ 1,050.00		
OTHER MISC.	1000	0457-3100	\$ -		\$ -
TOTAL OTHER SERVICES & CHARGES			\$ 1,050.00		\$ -
TOTAL IND. COUNTY/STATE POLICE			\$ 1,100.00	\$ -	\$ -

OEM BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
COORDINATOR \$39,700 (\$42,479.00)	1000	0500-1001	\$ 39,700.00		
CONTRACT LABOR	1000	0500-1004	\$ 1,000.00		
OVERTIME REIMBURSEMENT	1000	0500-1005	\$ -		
SOCIAL SECURITY MATCH	1000	0500-1006	\$ 3,050.00		
RETIREMENT MATCH	1000	0500-1008	\$ 6,100.00		
HEALTH INSURANCE	1000	0500-1009	\$ 6,900.00	\$ 300.00	
WORKER'S COMPENSTATION	1000	0500-1010	\$ 1,200.00		
LIFE INSURANCE	1000	0500-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 58,015.00	\$ 300.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0500-2001	\$ 700.00		
SMALL EQUIPMENT	1000	0500-2002	\$ 5,650.00		
UNIFORMS	1000	0500-2006	\$ 1,300.00		
FUEL, OIL & LUBRICANTS	1000	0500-2007	\$ 750.00		
TIRES & TUBES	1000	0500-2008	\$ 1,060.00		
SUPPLIES-EMERGENCY	1000	0500-2009	\$ 1,000.00		
HAZMAT SPECIAL NEEDS-SUPPLIES	1000	0500-2010	\$ 7,000.00		
BUILDING MATERIALS & SUPPLIES	1000	0500-2020	\$ 2,000.00		
PARTS & REPAIRS	1000	0500-2023	\$ 2,579.86		
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024	\$ 2,500.00		
COVID SUPPLIES	1000	0500-2050			
TOTAL SUPPLIES			\$ 24,539.86	\$ -	\$ -
ACCOUNTING & AUDITING	1000	0500-3001	\$ 100.00		
OTHER PROFESSIONAL SERVICES	1000	0500-3009	\$ 250.00		
TELEPHONE & TELEGRAPH	1000	0500-3020	\$ 4,500.00		
POSTAGE	1000	0500-3021	\$ 200.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
COORDINATOR \$39,700 (\$42,479.00)	1000	0500-1001	\$ 42,479.00		
CONTRACT LABOR	1000	0500-1004	\$ 1,000.00		
OVERTIME REIMBURSEMENT	1000	0500-1005	\$ -		
SOCIAL SECURITY MATCH	1000	0500-1006	\$ 3,300.00		
RETIREMENT MATCH	1000	0500-1008	\$ 6,600.00		
HEALTH INSURANCE	1000	0500-1009	\$ 7,400.00	\$ 520.00	
WORKER'S COMPENSTATION	1000	0500-1010	\$ 1,200.00		
LIFE INSURANCE	1000	0500-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 62,044.00	\$ 520.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0500-2001	\$ 700.00		
SMALL EQUIPMENT	1000	0500-2002	\$ 2,500.00		
UNIFORMS	1000	0500-2006	\$ 1,300.00		
FUEL, OIL & LUBRICANTS	1000	0500-2007	\$ 2,500.00		
TIRES & TUBES	1000	0500-2008	\$ 1,060.00		
SUPPLIES-EMERGENCY	1000	0500-2009	\$ 500.00		
HAZMAT SPECIAL NEEDS-SUPPLIES	1000	0500-2010	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	1000	0500-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0500-2023	\$ 2,500.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024	\$ 2,500.00		
COVID SUPPLIES	1000	0500-2050			
TOTAL SUPPLIES			\$ 15,560.00	\$ -	\$ -
ACCOUNTING & AUDITING	1000	0500-3001	\$ 100.00		
OTHER PROFESSIONAL SERVICES	1000	0500-3009	\$ 250.00		
TELEPHONE & TELEGRAPH	1000	0500-3020	\$ 3,500.00		
POSTAGE	1000	0500-3021	\$ 200.00		

CELL PHONES & PAGERS	1000	0500-3022	\$	4,200.00				
INTERNET CONNECTION	1000	0500-3023	\$	1,500.00				
INSURANCE FIRE & EXTENDED COVERAGE	1000	0500-3052	\$	1,600.00				
INSURANCE FLEET LIABILITY	1000	0500-3053	\$	3,400.00				
RISK MANAGEMENT FUND	1000	0500-3059	\$	350.00				
ELECTRICITY	1000	0500-3060	\$	2,000.00				
GAS-REPEATER SITE	1000	0500-3061	\$	400.00				
WATER	1000	0500-3062						
LAND & BUILDINGS RENT	1000	0500-3070	\$	600.00				
RENT-MACHINERY & EQUIPMENT	1000	0500-3071	\$	1,000.00				
LAND & BUILDINGS--LEASE	1000	0500-3072	\$	2,500.00				
DUES & MEMBERSHIPS	1000	0500-3090	\$	600.00				
MEALS & LODGING	1000	0500-3094	\$	1,500.00				
OTHER MISCELLANEOUS*	1000	0500-3100	\$	1.00				
SUBSCRIPTIONS*	1000	0500-3103	\$	100.00				
TOTAL OTHER SERVICES & CHARGES			\$	24,801.00	\$	-	\$	-
EQUIPMENT	1000	0500-4004						
VEHICLES	1000	0500-4005						
TOTAL CAPITAL OUTLAYS			\$	-	\$	-	\$	-
LEASE PAYMENT PRINCIPAL (COPIER)	1000	0500-5005	\$	900.00				
TOTAL DEBT SERVICE			\$	900.00	\$	-	\$	-

TOTAL OEM BUDGET \$ 108,255.86

\$ 300.00

\$

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\$	4,000.00							
\$	2,500.00							
\$	600.00							
\$	2,400.00							
\$	355.00							
\$	2,000.00							
\$	400.00							
\$	100.00							
\$	1,000.00							
\$	1,200.00							
\$	600.00							
\$	1,500.00							
\$	500.00							
\$	100.00							
\$	21,305.00	\$	-	\$	-	\$	-	-
\$	8,746.00							
\$	8,746.00							
\$	8,746.00	\$	-	\$	-	\$	-	-
\$	900.00							
\$	900.00	\$	-	\$	-	\$	-	-

\$ 108,555.00

\$ 520.00

\$

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VETERANS SERVICE

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OFFICER <i>(32 hrs. per week) \$21,811.38 (\$23,338.17)</i>	1000	0800-1001	\$ 21,811.38		
SOCIAL SECURITY MATCH	1000	0800-1006	\$ 1,700.00		
RETIREMENT MATCH	1000	0800-1008	\$ 3,400.00		
HEALTH INSURANCE	1000	0800-1009	\$ 6,900.00	\$ 300.00	
WORKER'S COMPENSATION	1000	0800-1010	\$ 50.00		
LIFE INSURANCE	1000	0800-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 33,926.38	\$ 300.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0800-2001	\$ 250.00		
SMALL EQUIPMENT	1000	0800-2002	\$ 100.00		
BLDG. MATERIALS & SUPPLIES	1000	0800-2020	\$ -		
PARTS & REPAIRS	1000	0800-2023	\$ -		
SERVICE CONTRACTS-COMPUTER PROGRAM	1000	0800-2024			
TOTAL SUPPLIES			\$ 350.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0800-3009			
TELEPHONE & TELEGRAPH	1000	0800-3020	\$ 355.00		
POSTAGE	1000	0800-3021	\$ 55.00		
TRAVEL (MILEAGE/TICKETS)	1000	0800-3030	\$ 150.00		
ADVERTISING & PUBLICATION	1000	0800-3040	\$ 85.00		
INS. FIRE & EXTENDED CVG.	1000	0800-3052	\$ 76.52		
RISK MANAGEMENT FUND	1000	0800-3059	\$ 25.00		
ELECTRICITY	1000	0800-3060	\$ 200.00		
GAS	1000	0800-3061	\$ 100.00		
WATER	1000	0800-3062	\$ 50.00		
DUES & MEMBERSHIPS	1000	0800-3090			

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OFFICER <i>(32 hrs. per week) \$21,811.38 (\$23,338.17)</i>	1000	0800-1001	\$ 23,338.17		
SOCIAL SECURITY MATCH	1000	0800-1006	\$ 1,800.00		
RETIREMENT MATCH	1000	0800-1008	\$ 3,600.00		
HEALTH INSURANCE	1000	0800-1009	\$ 7,400.00	\$ 520.00	
WORKER'S COMPENSATION	1000	0800-1010	\$ 50.00		
LIFE INSURANCE	1000	0800-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 36,253.17	\$ 520.00	\$ -
GENERAL OFFICE SUPPLIES	1000	0800-2001	\$ 250.00		
SMALL EQUIPMENT	1000	0800-2002	\$ 100.00		
BLDG. MATERIALS & SUPPLIES	1000	0800-2020	\$ -		
PARTS & REPAIRS	1000	0800-2023	\$ -		
SERVICE CONTRACTS-COMPUTER PROGRAM	1000	0800-2024			
TOTAL SUPPLIES			\$ 350.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1000	0800-3009			
TELEPHONE & TELEGRAPH	1000	0800-3020	\$ 355.00		
POSTAGE	1000	0800-3021	\$ 55.00		
TRAVEL (MILEAGE/TICKETS)	1000	0800-3030	\$ 150.00		
ADVERTISING & PUBLICATION	1000	0800-3040	\$ 85.00		
INS. FIRE & EXTENDED CVG.	1000	0800-3052	\$ 76.52		
RISK MANAGEMENT FUND	1000	0800-3059	\$ 25.00		
ELECTRICITY	1000	0800-3060	\$ 200.00		
GAS	1000	0800-3061	\$ 100.00		
WATER	1000	0800-3062	\$ 50.00		
DUES & MEMBERSHIPS	1000	0800-3090			

TOTAL OTHER SERVICES & CHARGES			\$	1,096.52	\$	-	\$	-
MACHINERY & EQUIPMENT	1000	0800-4004	\$	-				
TOTAL CAPITAL OUTLAYS			\$	-	\$	-	\$	-

\$	1,096.52	\$	-	\$	-
\$	-				
\$	-	\$	-	\$	-

TOTAL VETERANS SERVICE BUDGET \$ 35,372.90 \$ 300.00 \$ -

\$ 37,699.69 \$ 520.00 \$ -

COUNTY EXTENSION SERVICE

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES	1000	0801-1002	\$ 52,500.00		
TOTAL SALARIES			\$ 52,500.00	\$ -	\$ -
SUPPLIES	1000	0801-2001	\$ 1,100.00		
SMALL EQUIPMENT	1000	0801-2002			
BUILDING MATERIALS & SUPPLIES	1000	0801-2020	\$ -		
TOTAL SUPPLIES			\$ 1,100.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	1000	0801-3020	\$ 1,800.00	\$ 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			
TOTAL OTHER SERVICES & CHARGES			\$ 7,700.00	\$ 2,200.00	\$ -
TOTAL COUNTY EXTENSION SERVICE			\$ 61,300.00	\$ 2,200.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES	1000	0801-1002	\$ 52,500.00		
TOTAL SALARIES			\$ 52,500.00	\$ -	\$ -
SUPPLIES	1000	0801-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0801-2002			
BUILDING MATERIALS & SUPPLIES	1000	0801-2020	\$ -		
TOTAL SUPPLIES			\$ -	\$ -	\$ -
TELEPHONE & TELEGRAPH	1000	0801-3020	\$ 4,000.00		
TRAVEL	1000	0801-3030			
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052	\$ 1,100.00		
ELECTRICITY	1000	0801-3060	\$ 3,250.00		
GAS	1000	0801-3061	\$ 1,650.00		
EQUIPMENT LEASE	1000	0801-3073			
TOTAL OTHER SERVICES & CHARGES			\$ 10,000.00	\$ -	\$ -
TOTAL COUNTY EXTENSION SERVICE			\$ 63,500.00	\$ -	\$ -

COUNTY GRANT-IN-AID--SOCIAL SERVICES

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

TOTAL COUNTY GRANT-IN-AID--SOCIAL SERVICES

\$ 46,100.00 \$ - \$ -

			CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 46,100.00		
			\$ 11,000.00		
			\$ 35,100.00		
			\$ 46,100.00	\$ -	\$ -

\$ 46,100.00 \$ - \$ -

TRANSFERS BUDGET

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

TOTAL TRANSFERS BUDGET \$ 204,050.00 \$ - \$ -

2022 REQUEST			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 118,750.00		
			\$ 100,000.00		
			\$ 18,750.00		
			\$ 118,750.00	\$ -	\$ -

\$ 118,750.00 \$ - \$ -

TOTAL COUNTY GENERAL BUDGET

\$ 7,024,612.67

\$

446,604.11

\$

29,173.00

\$ 7,225,612.90

\$

467,459.11

\$

9,640.00

JUVENILE DETENTION CENTER

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1804	0458-1001			\$ 596,714.71
Administrator 1 @ \$37,091.25 - \$48,510.00					
1st Lieutenant 1 @ \$33,736.50					
Guards 16 @ \$24,436.69					
Maintenance 1 @ \$27,561.66					
Corperels-2 @ \$25,015.83 - 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
CONTRACT LABOR-Therapist \$30,000.00	1804	0458-1004			\$ 25,000.00
Nurse \$22,190.00					
Additional Therapist-Grant \$24,960.00					
SOCIAL SECURITY MATCH	1804	0458-1006			\$ 48,000.00
RETIREMENT MATCH	1804	0458-1008			\$ 95,000.00
HEALTH INSURANCE	1804	0458-1009			\$ 158,700.00
WORKER'S COMPENSATION	1804	0458-1010			\$ 17,000.00
UNIFORM ALLOWANCE (\$350 PER EMPLOYEE)	1804	0458-1015			\$ 7,700.00
LIFE INSURANCE	1804	0458-1016			\$ 1,200.00
TOTAL PERSONAL SERVICES			\$ -	\$ -	\$ 960,024.71
GENERAL SUPPLIES	1804	0458-2001			\$ 1,000.00
SMALL EQUIPMENT	1804	0458-2002			
JANITORIAL SUPPLIES	1804	0458-2003			\$ 6,000.00
MEDICINE	1804	0458-2004			\$ 500.00

2022 REQUEST	2022 REQUEST		
	CATEGORY A	CATEGORY B	CATEGORY C
\$ 1,800,000.00			
\$ -	\$ -	\$ -	\$ -

JUVENILE DETENTION GRANT-IN-AID BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
MATERIAL & SUPPLIES	1804	0459-2001	\$ -			\$ -		
TOTAL SUPPLIES			\$ -	-	\$ -	\$ -	-	\$ -
PROFESSIONAL SERVICES	1804	0459-3009						
TELEPHONE	1804	0459-3020						
ELECTRICITY	1804	0459-3060						
GAS	1804	0459-3061						
WATER	1804	0459-3062						
TOTAL OTHER SERVICES & CHARGES			\$ -	-	\$ -	\$ -	-	\$ -
MACHINERY & EQUIPMENT	1804	0459-4004	\$ -	-	\$ -	\$ -	-	\$ -
TOTAL CAPITAL OUTLAYS			\$ -	-	\$ -	\$ -	-	\$ -
TOTAL JUVENILE DETENTION GRANT-IN-AID BUDGET			\$ -	-	\$ -	\$ 1,124,874.71	-	\$ -
TOTAL JUVENILE DETENTION FUND			\$ -	-	\$ -	\$ 1,800,000.00	-	\$ -

No budget in 2021

SCHOOL RESOURCE OFFICER FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	1805	0452-1001	\$ 226,846.97		
Batesville 2 @ \$38,003.16					
Batesville 1 @ \$40,104.60					
Cedar Ridge 1 @ \$40,774.24					
Midland 1 @ \$36,200.00					
Southside 1 @ \$39,133.87 (\$39,653.87 as of July 1, 2022)					
ADDITIONAL FOR YEARLY RAISES/BONUSES			\$ 10,500.00		
CERTIFICATE & LONGEVITY PAY	1805	0452-1005	\$ 26,400.00		
FICA MATCH	1805	0452-1006	\$ 21,000.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008	\$ 42,000.00		
HEALTH INSURANCE	1805	0452-1009	\$ 41,400.00	\$ 1,800.00	
WORKER'S COMPENSATION	1805	0452-1010	\$ 6,200.00		
UNIFORM ALLOWANCE 6@\$750	1805	0452-1015	\$ 4,500.00		
LIFE INSURANCE	1805	0452-1016	\$ 380.00		
TOTAL PERSONAL SERVICES			\$ 379,226.97	\$ 1,800.00	
RISK MANAGEMENT FUND	1805	0452-3059	\$ 2,400.00		
TOTAL OTHER SERVICES & CHARGES			\$ 2,400.00	\$ -	\$ -
TOTAL SCHOOL RESOURCE OFFICER BUDGET			\$ 381,626.97	\$ 1,800.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES			\$ 232,739.03		
Batesville 2 @ \$38,003.16					
Batesville 1 @ \$40,104.60					
Cedar Ridge 1 @ \$40,774.24					
Midland 1 @ \$36,200.00					
Southside 1 @ \$39,133.87 (\$39,653.87 as of July 1, 2022)					
ADDITIONAL FOR YEARLY RAISES/BONUSES			\$ 15,000.00		
CERTIFICATE & LONGEVITY PAY			\$ 26,400.00		
FICA MATCH			\$ 21,500.00		
NON-CONTRIBUTORY RETIREMENT MATCH			\$ 42,200.00		
HEALTH INSURANCE			\$ 47,520.00		
WORKER'S COMPENSATION			\$ 6,210.00		
UNIFORM ALLOWANCE 6@\$750			\$ 4,500.00		
LIFE INSURANCE			\$ 380.00		
TOTAL PERSONAL SERVICES			\$ 396,449.03	\$ -	
RISK MANAGEMENT FUND			\$ 2,410.00		
TOTAL OTHER SERVICES & CHARGES			\$ 2,410.00	\$ -	\$ -
TOTAL SCHOOL RESOURCE OFFICER BUDGET			\$ 398,859.03	\$ -	\$ -

NEWARK METRO FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES	1806	0451-1001	\$ 74,107.93		
<i>Sergeant 1 @ \$38,638.52 (\$41,343.92--\$1,590.11 biweekly)</i>					
<i>Deputies 1 @ \$35,468.56 (\$37,951.35--\$1,459.66 biweekly)</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	\$ 600.00	
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			
TOTAL PERSONAL SERVICES			\$ 113,007.93	\$ 600.00	\$ -
RISK MANAGEMENT FUND	1806	0451-3059	\$ 800.00		
TOTAL OTHER SERVICES & CHARGES			\$ 800.00	\$ -	\$ -
TOTAL NEWARK METRO			\$ 113,807.93	\$ 600.00	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES	1806	0451-1001	\$ 79,295.27		
<i>Sergeant 1 @ \$38,638.52 (\$41,343.92--\$1,590.11 biweekly)</i>					
<i>Deputies 1 @ \$35,468.56 (\$37,951.35--\$1,459.66 biweekly)</i>					
CERTIFICATE & LONGEVITY PAY	1806	0451-1005	\$ 3,500.00		
FICA MATCH	1806	0451-1006	\$ 6,400.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008	\$ 12,700.00		
HEALTH INSURANCE	1806	0451-1009	\$ 15,840.00		
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			
TOTAL PERSONAL SERVICES			\$ 121,365.27	\$ -	\$ -
RISK MANAGEMENT FUND	1806	0451-3059	\$ 800.00		
TOTAL OTHER SERVICES & CHARGES			\$ 800.00	\$ -	\$ -
TOTAL NEWARK METRO			\$ 122,165.27	\$ -	\$ -

PLEASANT PLAINS METRO FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES <i>1 Officer @ \$32,970.00 (\$34,618.50) Yearly</i>	1808	0454-1001	\$ 34,618.50					
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						
TOTAL PERSONAL SERVICES			\$ 54,433.50	\$ 300.00	\$ -	\$ -	\$ -	\$ -
RISK MANAGEMENT FUND	1808	0451-3059	\$ 350.00					
TOTAL OTHER SERVICES & CHARGES			\$ 350.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PLEASANT PLAINS METRO			\$ 54,783.50	\$ 300.00	\$ -	\$ -	\$ -	\$ -

DISTRICT COURT FUNDING CITY OF BATESVILLE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OTHER MISCELLANEOUS	1809	0409-3100	\$ 124,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 124,000.00	\$ -	\$ -

TOTAL DISTRICT COURT FUNDING CITY OF BATESVILLE FUND

\$ 124,000.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OTHER MISCELLANEOUS	1809	0409-3100	\$ 70,398.48		
TOTAL OTHER SERVICES & CHARGES			\$ 70,398.48	\$ -	\$ -

\$ 70,398.48 \$ - \$ -

PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM

LINE-ITEM	FUND	ACCOUNT	2020 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL-TIME SALARIES	1811	0416-1001	\$ 116,313.60		
District Victim Assistance Coord. Ind. Co. \$15.42 per hour					
Victim Assistance Coord. I-Ind. Co./Lead Victims Advocat \$13.50 (\$14.50) per hour					
Victim Assistance Coord. II-Lizard/Stone/Victim Advocate \$13.50 (\$14.50) per hour					
Victim Assistance Coord. III-Cleburne Co. \$13.50 per hour					
PART-TIME SALARIES	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					
Victim Advocate-Cleburne County \$13.50 per hour					
Victim Assistance Liaison Cleburne Co. \$12.50 per hour					
EXTRA HELP (Volunteers \$25.43 per hour)	1811	0416-1003	\$ 12,189.20		
FICA MATCH	1811	0416-1006	\$ 11,549.00		
RETIREMENT	1811	0416-1008	\$ 17,819.24	\$ 1,200.00	
HEALTH INSURANCE	1811	0416-1009	\$ 27,600.00	\$ 1,200.00	
WORKER'S COMPENSATION	1811	0416-1010	\$ 6,377.26		
LIFE INSURANCE	1811	0416-1016	\$ 214.08		
TOTAL PERSONAL SERVICES			\$ 214,526.38	\$ 2,400.00	
SUPPLIES	1811	0416-2001	\$ 2,400.00		
SMALL EQUIPMENT	1811	0416-2002	\$ 540.00		
TOTAL SUPPLIES			\$ 2,400.00		
ACCOUNTING/AUDITING	1811	0416-3001	\$ 2,400.00		
OTHER PROFESSIONAL SERVICES	1811	0416-3009			
POSTAGE	1811	0416-3021			
CELL PHONE	1811	0416-3022	\$ 540.00		

	CATEGORY A	CATEGORY B	CATEGORY C
2020 REQUEST	\$ 183,545.19		
	\$ 92,393.60		
	\$ 17,732.00		
	\$ 5,721.75		
	\$ 15,900.00		
	\$ 23,760.00		
	\$ 5,454.28		
	\$ 212.16		
	\$ 161,173.79	\$ -	
	\$ 2,000.00		
	\$ 1,000.00		
	\$ 3,000.00		
	\$ 2,400.00		
	\$ 540.00		

MILEAGE	1811	0416-3030	\$ 8,000.00		
RENT	1811	0416-3070	\$ 4,800.00		
MEALS (PER DIEM) /LODGING	1811	0416-3094	\$ -		
RISK MANAGEMENT	1811	0416-3059			
OTHER MISC.	1811	0416-3100	\$ 2,584.56		
TRAINING/EDUCATION	1811	0416-3101	\$ 2,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 20,324.56	\$ -	\$ -

\$ 8,000.00			
\$ 4,800.00			
\$ -			
\$ 1,631.40			
\$ 2,000.00			
\$ 19,371.40	\$ -	\$ -	\$ -

TOTAL VICTIMS ADVOCACY EXPENSE FUND \$ 237,250.94 \$ 2,400.00 \$ - \$ 183,545.19 \$ - \$ -

**ARPA REPLACEMENT REVENUE FUND
SHERIFF BUDGET**

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
VEHICLES	1812	0400-4005				\$ 92,251.20		
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -	\$ 92,251.20	\$ -	\$ -
TOTAL ARPA REPLACEMENT REVENUE FUND / SHERIFF BUDGET			\$ -	\$ -	\$ -	\$ 92,251.20	\$ -	\$ -

**ARPA REPLACEMENT REVENUE FUND
OEM BUDGET**

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
VEHICLES	1812	0500-4005			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

TOTAL ARPA REPLACEMENT REVENUE FUND OEM BUDGET

\$ - \$ - \$ -

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 30,750.40		
2022 REQUEST					
			\$ 30,750.40	\$ -	\$ -
			\$ 30,750.40	\$ -	\$ -

\$ 30,750.40 \$ - \$ -

**ARPA REPLACEMENT REVENUE FUND
911 BUDGET**

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
VEHICLES	1812	0501-4005			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

TOTAL ARPA REPLACEMENT REVENUE FUND 911 BUDGET

\$ - \$ - \$ -

			CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 30,750.40		
			\$ 30,750.40		
			\$ 30,750.40	\$ -	\$ -

\$ 30,750.40 \$ - \$ -

ACT 209 OF 2009 CITY OF BATESVILLE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OTHER MISCELLANEOUS	1813	0409-3100			
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -

TOTAL ACT 209 OF 2009 CITY OF BATESVILLE FUND

\$ - \$ - \$ -

			CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 2,760.00		
			\$ 2,760.00		
			\$ 2,760.00	\$ -	\$ -

\$ 2,760.00 \$ - \$ -

COUNTY ROAD FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	2000	0200-1001	\$ 1,389,170.50		
Eq Oper 16 @ \$11.00-\$16.77 (\$17.94) per hr.					
Drivers 10 @ \$11.00-\$16.25 (\$17.38) per hr					
Chief Mechanic 1 @ \$18.33 (\$19.61) per hour					
Mechanic 1 @ \$17.21 (\$18.41) per hour					
Bridge Cr 2 @ \$11.00-\$16.25 (\$17.38) per hr					
Bridge Foreman 1 @ \$40,950 (\$43,816.50)					
Timekeep/Yrd Mngr. 1 @ \$31,433.02 (\$33,633.33)					
Supervisor 1 @ \$46,725 (\$49,995.75)					
Supervisor 1 @ \$40,950 (\$43,816.50)					
Laborer 1 @ \$31,814.21 (\$34,041.20)					
Extra Laborer 1 @ \$26,189.83 (\$28,023.11)					
Rd Clerk-Judge Office 1 @ \$34,201.25 (\$36,595.33)					
Welder 1 @ \$11.00 - \$16.01 (17.13) per hour					
Laborer/Tire Changer 2 @ \$11.00-\$15.86 (\$16.97) per hr					
PART TIME LABOR	2000	0200-1002	\$ 93,734.11		
1/2 County Judge @ \$32,056.51 (\$34,300.46)					
\$27,680.00 (\$29,617.60) Extra Part-Time					
1/2 County Driver (\$11.00-\$16.25 (\$17.38) per hr)					
*Portion of Driver/Spnvr (\$11.00 - \$18.74 (\$20.05) per hour)					
Paid from this fund 11 payrolls per year					
CONTRACT LABOR	2000	0200-1004			
SOCIAL SECURITY MATCH	2000	0200-1006	\$ 113,500.00		
RETIREMENT MATCH	2000	0200-1008	\$ 227,400.00		
HEALTH INSURANCE	2000	0200-1009	\$ 296,700.00	\$ 4,200.00	
WORKMAN'S COMP	2000	0200-1010	\$ 75,000.00		
UNEMPLOYMENT COMP (TRANSFER)	2000	0200-1011	\$ -		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	2000	0200-1001	\$ 1,486,076.92		
Eq Oper 16 @ \$11.00-\$16.77 (\$17.94) per hr.					
Drivers 10 @ \$11.00-\$16.25 (\$17.38) per hr					
Chief Mechanic 1 @ \$18.33 (\$19.61) per hour					
Mechanic 1 @ \$17.21 (\$18.41) per hour					
Bridge Cr 2 @ \$11.00-\$16.25 (\$17.38) per hr					
Bridge Foreman 1 @ \$40,950 (\$43,816.50)					
Timekeep/Yrd Mngr. 1 @ \$31,433.02 (\$33,633.33)					
Supervisor 1 @ \$46,725 (\$49,995.75)					
Supervisor 1 @ \$40,950 (\$43,816.50)					
Laborer 1 @ \$31,814.21 (\$34,041.20)					
Extra Laborer 1 @ \$26,189.83 (\$28,023.11)					
Rd Clerk-Judge Office 1 @ \$34,201.25 (\$36,595.33)					
Welder 1 @ \$11.00 - \$16.01 (17.13) per hour					
Laborer/Tire Changer 2 @ \$11.00-\$15.86 (\$16.97) per hr					
PART TIME LABOR	2000	0200-1002	\$ 99,637.08		
1/2 County Judge @ \$32,056.51 (\$34,300.46)					
\$27,680.00 (\$29,617.60) Extra Part-Time					
1/2 County Driver (\$11.00-\$16.25 (\$17.38) per hr)					
*Portion of Driver/Spnvr (\$11.00 - \$18.74 (\$20.05) per hour)					
Paid from this fund 11 payrolls per year					
CONTRACT LABOR	2000	0200-1004			
SOCIAL SECURITY MATCH	2000	0200-1006	\$ 122,000.00		
RETIREMENT MATCH	2000	0200-1008	\$ 243,000.00		
HEALTH INSURANCE	2000	0200-1009	\$ 328,700.00		
WORKMAN'S COMP	2000	0200-1010	\$ 75,500.00		
UNEMPLOYMENT COMP (TRANSFER)	2000	0200-1011	\$ -		

LIFE INSURANCE	2000	0200-1016	\$	2,700.00					
TOTAL PERSONAL SERVICES			\$	2,198,204.61	\$	4,200.00	\$		-
SUPPLIES	2000	0200-2001	\$	40,000.00					
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	\$	500,000.00					
TIRES & TUBES	2000	0200-2008	\$	120,000.00					
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	\$	12,000.00					
PARTS & REPAIRS	2000	0200-2023	\$	210,000.00					
ASPHALT	2000	0200-2025	\$	200,000.00					
CULVERT & PIPE	2000	0200-2026	\$	130,000.00					
GRAVEL, DIRT & SAND	2000	0200-2027	\$	60,000.00					
LUMBER & PILING	2000	0200-2028	\$	5,000.00					
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			
TOTAL SUPPLIES			\$	1,838,000.00	\$	1,200,000.00	\$		-
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	\$	800.00					
INTERNET CONNECTION	2000	0200-3023	\$	100.00					
TRAVEL (MILEAGE/TICKETS)	2000	0200-3030	\$	800.00					
ADVERTISING AND PUBLICATION	2000	0200-3040	\$	1,000.00					
INSURANCE, FIRE & EXTINGUISHER COVER	2000	0200-3052	\$	1,900.00					

\$	2,700.00			
\$	2,357,614.00	\$	-	\$
\$	40,000.00			
\$	15,000.00			
\$	6,000.00			
\$	6,000.00			
\$	450,000.00			
\$	100,000.00			
\$	40,000.00			
\$	-			
\$	40,000.00			
\$	300,000.00			
\$	10,000.00			
\$	180,000.00			
\$	100,000.00			
\$	80,000.00			
\$	40,000.00			
\$	5,000.00			
\$	6,000.00			
\$	15,000.00			
\$	10,000.00	\$	1,200,000.00	
\$	1,443,000.00	\$	1,200,000.00	\$
\$	1,000.00			
\$	20,000.00			
\$	35,000.00			
\$	6,000.00			
\$	150.00			
\$	900.00			
\$	500.00			
\$	1,000.00			
\$	1,000.00			
\$	1,900.00			

FLEET INSURANCE	2000	0200-3053	\$	60,000.00					
RISK MANAGEMENT FUND	2000	0200-3059	\$	28,200.00					
ELECTRICITY	2000	0200-3060	\$	7,500.00					
GAS	2000	0200-3061	\$	6,000.00					
WATER	2000	0200-3062	\$	3,500.00					
MACHINERY & EQUIPMENT RENT	2000	0200-3071	\$	15,000.00					
LAND LEASE (BROCK MT.)	2000	0200-3072	\$	1,200.00					
LEASE-MACHINERY & EQUIPMENT	2000	0200-3073	\$	150,000.00					
FEES	2000	0200-3090	\$	1,000.00					
MEALS & LODGING	2000	0200-3094	\$	1,000.00					
SMALL CITY ROAD GRANTS	2000	0200-3097	\$	25,000.00					
OTHER MISCELLANEOUS	2000	0200-3100	\$	15,000.00					
TRAINING & EDUCATION	2000	0200-3101	\$	1,500.00					
TOTAL OTHER SERVICES & CHARGES			\$	381,650.00	\$	-	\$	-	\$
MACHINERY & EQUIPMENT	2000	0200-4004	\$	300,000.00					
VEHICLES	2000	0200-4005	\$	30,000.00					
ECONOMIC DEV, PUBLIC FACILITIES, GRAVES	2000	0200-4006	\$	10,000.00					
COUNTY MATCHING ADVANCE	2000	0200-4007	\$	400,000.00					
ARK HWY. DEPT. & OTHER/REIMBURSEMENTS	2000	0200-4008	\$	289,715.39					
TOTAL CAPITAL OUTLAYS			\$	1,029,715.39	\$	-	\$	-	\$
EQUIPMENT LOAN PAYMENT-PRINCIPAL	2000	0200-5003	\$	200,000.00					
EQUIPMENT LOAN PAYMENT-INTEREST	2000	0200-5004	\$	25,000.00					
LEASE PURCHASE-PRINCIPAL	2000	0200-5005	\$	78,000.00					
LEASE PURCHASE-INTEREST	2000	0200-5006	\$	12,000.00					
TOTAL DEBT SERVICE			\$	315,000.00	\$	-	\$	-	\$
TRANSFER TO SR. CITIZENS FUND (FUEL)	2000	0200-9999	\$	-					
TRANSFER TO CO. GENERAL			\$	-					
TOTAL TRANSFERS			\$	-	\$	-	\$	-	\$
TOTAL COUNTY ROAD FUND BUDGET			\$	5,762,570.00	\$	1,204,200.00	\$	-	\$

\$	60,000.00								
\$	28,200.00								
\$	15,000.00								
\$	6,000.00								
\$	4,000.00								
\$	15,000.00								
\$	1,200.00								
\$	150,000.00								
\$	1,000.00								
\$	1,000.00								
\$	25,000.00								
\$	15,000.00								
\$	1,500.00								
\$	390,350.00	\$	-	\$	-	\$	-	\$	-
\$	300,000.00								
\$	70,000.00								
\$	10,000.00								
\$	70,000.00								
\$	8,000.00								
\$	458,000.00	\$	-	\$	-	\$	-	\$	-
\$	152,926.00								
\$	82,927.00								
\$	152,926.00								
\$	97,927.00								
\$	486,706.00	\$	-	\$	-	\$	-	\$	-
\$	-								
\$	-								
\$	-	\$	-	\$	-	\$	-	\$	-
\$	5,135,670.00	\$	1,200,000.00	\$	-	\$	-	\$	-

ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 196,956.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2003	0200-4008	\$ 196,956.00		
TOTAL CAPITAL OUTLAYS			\$ 196,956.00	\$ -	\$ -

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 170,000.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS			\$ 170,000.00		
TOTAL CAPITAL OUTLAYS			\$ 170,000.00	\$ -	\$ -

TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) \$ 170,000.00

COUNTY FOUR LANE HIGHWAY FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 196,956.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2851	0200-4008	\$ 196,956.00		
TOTAL CAPITAL OUTLAYS			\$ 196,956.00	\$ -	\$ -

TOTAL COUNTY FOUR LANE HIGHWAY FUND \$ 196,956.00

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 693,000.00		
			\$ 693,000.00		
TOTAL CAPITAL OUTLAYS			\$ 693,000.00	\$ -	\$ -

TOTAL COUNTY FOUR LANE HIGHWAY FUND \$ 693,000.00

TREASURER'S AUTOMATION FUND

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
PRINTING & SUPPLIES	3000	0103-2001	\$ 3,500.00		
SMALL EQUIPMENT	3000	0103-2002	\$ 100.00		
JANITORIAL SUPPLIES	3000	0103-2003	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3000	0103-2020	\$ 450.00		
PARTS & REPAIRS	3000	0103-2023	\$ 100.00		
SERVICE CONTRACTS	3000	0103-2024	\$ 14,000.00		
TOTAL SUPPLIES			\$ 19,150.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3000	0103-3009	\$ 5,000.00		
TELEPHONE & TELEGRAPH	3000	0103-3020	\$ 2,000.00		
POSTAGE	3000	0103-3021	\$ 5,000.00		
INTERNET CONNECTION	3000	0103-3023			
TRAVEL (MILEAGE/TICKETS)	3000	0103-3030	\$ 600.00		
ADVERTISING & PUBLICATION	3000	0103-3040	\$ 900.00		
OFFICIAL & DEPUTY BOND	3000	0103-3050	\$ 124.00		
INSURANCE, FIRE & EXTENDED COVERAGE	3000	0103-3052	\$ 500.00		
RISK MANAGEMENT	3000	0103-3059	\$ 100.00		
ELECTRICITY	3000	0103-3060	\$ 2,000.00		
GAS	3000	0103-3061	\$ 1,200.00		
WATER	3000	0103-3062	\$ 600.00		
DUES & MEMBERSHIPS	3000	0103-3090	\$ 1,000.00		
MEALS & LODGING	3000	0103-3094	\$ 500.00		
OTHER	3000	0103-3100	\$ 1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3000	0103-3102	\$ 2,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 22,524.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3000	0103-4004	\$ 7,500.00		

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 \$ 79,474.00 \$ - \$ -

	\$	7,500.00	\$	-	\$	-
	\$	8,630.00				
	\$	8,630.00	\$	-	\$	-

\$ 57,804.00 \$ - \$ -

TAX COLLECTOR'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 4,000.00		
SMALL EQUIPMENT	3001	0104-2002	\$ 4,000.00		
SERVICE CONTRACTS	3001	0104-2024			
TOTAL SUPPLIES			\$ 8,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 38,400.00		
TOTAL OTHER SERVICES & CHARGES			\$ 74,400.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 61,700.00		
TOTAL CAPITAL OUTLAYS			\$ 61,700.00	\$ -	\$ -

TOTAL TAX COLLECTOR'S AUTOMATION FUND \$ 144,100.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 4,000.00		
SMALL EQUIPMENT	3001	0104-2002	\$ 4,000.00		
SERVICE CONTRACTS	3001	0104-2024			
TOTAL SUPPLIES			\$ 8,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 38,400.00		
TOTAL OTHER SERVICES & CHARGES			\$ 74,400.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 61,700.00		
TOTAL CAPITAL OUTLAYS			\$ 61,700.00	\$ -	\$ -

TOTAL TAX COLLECTOR'S AUTOMATION FUND \$ 144,100.00 \$ - \$ -

CIRCUIT COURT AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
SMALL EQUIPMENT	3002	0401-2002	\$ 145,800.00			\$ 178,000.00		
TOTAL SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPUTER SERVICES	3002	0401-3003	\$ 4,145.00	\$ -	\$ -	\$ 4,145.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3002	0401-3009		\$ -	\$ -		\$ -	\$ -
RENT--MACHINERY & EQUIPMENT	3002	0401-3071	\$ 200.00			\$ 200.00		
TOTAL OTHER SERVICES & CHARGES			\$ 4,345.00	\$ -	\$ -	\$ 4,345.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 12,184.00			\$ 12,184.00		
TOTAL CAPITAL OUTLAYS			\$ 12,184.00	\$ -	\$ -	\$ 12,184.00	\$ -	\$ -
TOTAL CIRCUIT COURT AUTOMATION FUND			\$ 16,529.00	\$ -	\$ -	\$ 16,529.00	\$ -	\$ -

ASSESSOR'S AMENDMENT #79 FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SERVICE CONTRACTS	3004	0105-2024	\$ 140,800.00		
TOTAL SUPPLIES			-	\$ -	\$ -
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS					

TOTAL ASSESSOR'S AMENDMENT #79 FUND

\$ - \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SERVICE CONTRACTS	3004	0105-2024	\$ 127,800.00		
TOTAL SUPPLIES			-	\$ -	\$ -
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS					

\$ - \$ - \$ -

COUNTY CLERK COST FUND

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3005	0101-2001	\$ 1,000.00		
MAINTENANCE AGREEMENT	3005	0101-2024			
TOTAL SUPPLIES			\$ 1,000.00	\$ -	\$ -
INTERNET	3005	0101-3023			
COMPUTER SOFTWARE, SUPPORT, MAINT.	3005	0101-3102	\$ 11,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 11,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3005	0101-4004			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-PRINCIPAL	3005	0101-5003	\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-INTEREST	3005	0101-5004	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE			\$ -	\$ -	\$ -
TOTAL COUNTY CLERK COST FUND			\$ 12,000.00	\$ -	\$ -

COUNTY RECORDER COST FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	3006	0102-1001	\$ 89,149.58	\$ 229,300.00	810	
<i>Chief Deputy 1 @ \$30,988.10 (\$33,157.26)</i>						
<i>Deputy Clerks 2 @ \$29,080.74 (\$31,116.39)</i>						
EXTRA HELP	3006	0102-1003	\$ 2,000.00			
CONTRACT LABOR	3006	0102-1004	\$ 2,000.00			
FICA MATCH	3006	0102-1006	\$ 6,973.00			
NON-CONTRIBUTORY RETIREMENT MATCH	3006	0102-1008	\$ 14,000.00			
HEALTH INSURANCE	3006	0102-1009	\$ 20,700.00		900.00	
WORKERS COMP	3006	0102-1010	\$ 375.00			
LIFE INSURANCE	3006	0102-1016	\$ 200.00			
TOTAL PERSONAL SERVICES			\$ 135,397.58	\$ 900.00	\$ -	
GENERAL SUPPLIES	3006	0102-2001	\$ 15,000.00			
SMALL EQUIPMENT	3006	0102-2002	\$ 10,000.00			
BUILDING MATERIALS & SUPPLIES	3006	0102-2020				
PARTS & REPAIRS	3006	0102-2023	\$ 3,000.00			
SERVICE CONTRACTS	3006	0102-2024				
TOTAL SUPPLIES			\$ 28,000.00	\$ -	\$ -	
MANAGEMENT CONSULTING	3006	0102-3002				
OTHER PROFESSIONAL SERVICES	3006	0102-3009				
TELEPHONE	3006	0102-3020	\$ 3,800.00			
POSTAGE	3006	0102-3021	\$ 3,000.00			
INTERNET CONNECTION	3006	0102-3023				
TRAVEL	3006	0102-3030	\$ 3,500.00			
INSURANCE-FIRE/PROPERTY	3006	0102-3052	\$ 925.00			

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	3006	0102-1001	\$ 95,390.04	\$ 244,060.00		
<i>Chief Deputy 1 @ \$30,988.10 (\$33,157.26)</i>						
<i>Deputy Clerks 2 @ \$29,080.74 (\$31,116.39)</i>						
EXTRA HELP	3006	0102-1003	\$ 2,000.00			
CONTRACT LABOR	3006	0102-1004	\$ 2,000.00			
FICA MATCH	3006	0102-1006	\$ 7,500.00			
NON-CONTRIBUTORY RETIREMENT MATCH	3006	0102-1008	\$ 14,700.00			
HEALTH INSURANCE	3006	0102-1009	\$ 23,200.00		560.00	
WORKERS COMP	3006	0102-1010	\$ 375.00			
LIFE INSURANCE	3006	0102-1016	\$ 200.00			
TOTAL PERSONAL SERVICES			\$ 145,365.04	\$ 560.00	\$ -	
GENERAL SUPPLIES	3006	0102-2001	\$ 15,000.00			
SMALL EQUIPMENT	3006	0102-2002	\$ 10,000.00			
BUILDING MATERIALS & SUPPLIES	3006	0102-2020				
PARTS & REPAIRS	3006	0102-2023	\$ 3,000.00			
SERVICE CONTRACTS	3006	0102-2024				
TOTAL SUPPLIES			\$ 28,000.00	\$ -	\$ -	
MANAGEMENT CONSULTING	3006	0102-3002				
OTHER PROFESSIONAL SERVICES	3006	0102-3009				
TELEPHONE	3006	0102-3020	\$ 3,800.00			
POSTAGE	3006	0102-3021	\$ 3,000.00			
INTERNET CONNECTION	3006	0102-3023				
TRAVEL	3006	0102-3030	\$ 750.00			
INSURANCE-FIRE/PROPERTY	3006	0102-3052				

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						
DUES & MEMBERSHIPS	3006	0102-3090	\$	500.00				
MEALS & LODGING	3006	0102-3094	\$	3,000.00				
OTHER MISCELLANEOUS	3006	0102-3100	\$	1,000.00				
COMPUTER SOFTWARE, SUPPORT, MAINT.	3006	0102-3102	\$	18,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	38,400.00	\$	-	\$	-
MACHINERY & EQUIPMENT	3006	0102-4004	\$	10,000.00				
TOTAL CAPITAL OUTLAYS			\$	10,000.00	\$	-	\$	-
Transfer to Co. General Budget	3006	0102-9999	\$	17,261.00				
TOTAL TRANSFERS			\$	17,261.00				

TOTAL COUNTY RECORDER COST \$ 229,058.58

\$ 900.00

\$ -

\$	275.00				
\$	4,600.00				
\$	1,200.00				
\$	900.00				
\$	500.00				
\$	3,000.00				
\$	1,000.00				
\$	18,000.00				
\$	37,025.00	\$	-	\$	-
\$	10,000.00				
\$	10,000.00	\$	-	\$	-
\$	17,261.00				
\$	17,261.00				

\$ 237,651.04

\$ 560.00

\$ -

TOTAL SUPPLIES				\$ 153,000.00	\$	-	\$	-
OTHER PROFESSIONAL SERVICES	3008	0600-3009	\$	5,000.00				
TELEPHONE & TELEGRAPH	3008	0600-3020	\$	5,500.00				
POSTAGE	3008	0600-3021	\$	5,000.00				
INTERNET	3008	0600-3023	\$	900.00				
TRAINING & TRAVEL	3008	0600-3030	\$	10,000.00				
ADVERTISING	3008	0600-3040	\$	10,000.00				
INS. FIRE & EXTENDED COVERAGE	3008	0600-3052	\$	7,600.00				
RISK MANAGEMENT FUND	3008	0600-3059	\$	225.00				
ELECTRICITY	3008	0600-3060	\$	14,200.00				
GAS	3008	0600-3061	\$	5,600.00				
WATER	3008	0600-3062	\$	3,000.00				
COUNTY RENT	3008	0600-3070						
DUES & MEMBERSHIPS	3008	0600-3090	\$	6,000.00				
MEALS & LODGING	3008	0600-3094						
OTHER MISC.	3008	0600-3100	\$	18,500.00				
COMPUTER SOFTWARE AND SUPPORT	3008	0600-3102	\$	6,000.00				
SPECIAL PROJECTS	3008	0600-3104	\$	30,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	127,525.00	\$	-	\$	-
MACHINERY & EQUIPMENT	3008	0600-4004	\$	6,000.00				
TOTAL CAPITAL OUTLAYS			\$	6,000.00	\$	-	\$	-
TOTAL LIBRARY MILL TAX FUND BUDGET			\$	728,800.00	\$	3,100.00	\$	-

\$ 146,753.00	\$	-	\$	-
\$ 4,000.00				
\$ 5,500.00				
\$ 4,000.00				
\$ 900.00				
\$ 8,000.00				
\$ 8,000.00				
\$ 7,600.00				
\$ 225.00				
\$ 14,200.00				
\$ 5,600.00				
\$ 3,000.00				
\$ 6,000.00				
\$ 10,500.00				
\$ 4,000.00				
\$ 25,000.00				
\$ 106,525.00	\$	-	\$	-
\$ 6,000.00				
\$ 6,000.00	\$	-	\$	-
\$ 735,050.16	\$	4,560.00	\$	-

INTEGRATED SOLID WASTE SYSTEM FUND SOLID WASTE COLLECTIONS BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES	3009	0700-1001	\$ 2,496,100.00	\$ 2,115.00	
<i>Drivers 7 @ \$11.00-\$16.25 (\$17.38) per hr</i>					
<i>Billing-Clerk-1 @ \$29,080.74</i>					
PART-TIME SALARIES	3009	0700-1002	\$ 62,217.42		
<i>1/2 Co. Road Driver @ \$11.00-\$16.25 (\$17.38) per hour</i>					
<i>Portion of County Driver/Supervisor @ \$11.00-\$18.74 (\$20.05) per hour (15 payrolls)</i>					
<i>Portion of County Judge's Salary (5 4 Payrolls \$12,329.42 (\$10,553.99))</i>					
<i>and \$10,500 (\$19,956.01)</i>					
SOCIAL SECURITY MATCH	3009	0700-1006	\$ 23,100.00		
RETIREMENT MATCH	3009	0700-1008	\$ 46,510.00		
HEALTH INSURANCE	3009	0700-1009	\$ 64,000.00		
WORKER'S COMPENSATION	3009	0700-1010	\$ 19,000.00		
LIFE INSURANCE	3009	0700-1016	\$ 600.00		
TOTAL PERSONAL SERVICES			\$ 452,027.42	\$ -	\$ -
SUPPLIES	3009	0700-2001	\$ 100,000.00		
SMALL EQUIPMENT	3009	0700-2002	\$ 1,000.00		
FUEL, OIL & LUBRICANTS	3009	0700-2007	\$ 110,000.00		
TIRES & TUBES	3009	0700-2008	\$ 30,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0700-2020	\$ 15,000.00		
REPAIR PARTS	3009	0700-2023	\$ 100,000.00		
SERVICE CONTRACTS	3009	0700-2024	\$ 2,000.00		
TOTAL SUPPLIES			\$ 358,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3009	0700-3009	\$ 740,000.00		
POSTAGE	3009	0700-3021	\$ 9,000.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL SALARIES	3009	0700-1001	\$ 2,650,600.00		
<i>Drivers 7 @ \$11.00-\$16.25 (\$17.38) per hr</i>					
<i>Billing-Clerk-1 @ \$29,080.74</i>					
PART-TIME SALARIES	3009	0700-1002	\$ 72,645.20		
<i>1/2 Co. Road Driver @ \$11.00-\$16.25 (\$17.38) per hour</i>					
<i>Portion of County Driver/Supervisor @ \$11.00-\$18.74 (\$20.05) per hour (15 payrolls)</i>					
<i>Portion of County Judge's Salary (5 4 Payrolls \$12,329.42 (\$10,553.99))</i>					
<i>and \$10,500 (\$19,956.01)</i>					
SOCIAL SECURITY MATCH	3009	0700-1006	\$ 24,300.00		
RETIREMENT MATCH	3009	0700-1008	\$ 48,600.00		
HEALTH INSURANCE	3009	0700-1009	\$ 62,900.00	\$ 2,440.00	
WORKER'S COMPENSATION	3009	0700-1010	\$ 17,000.00		
LIFE INSURANCE	3009	0700-1016	\$ 600.00		
TOTAL PERSONAL SERVICES			\$ 479,098.00	\$ 2,440.00	\$ -
SUPPLIES	3009	0700-2001	\$ 50,000.00		
SMALL EQUIPMENT	3009	0700-2002	\$ 1,000.00		
FUEL, OIL & LUBRICANTS	3009	0700-2007	\$ 110,000.00		
TIRES & TUBES	3009	0700-2008	\$ 30,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0700-2020	\$ 10,000.00		
REPAIR PARTS	3009	0700-2023	\$ 100,000.00		
SERVICE CONTRACTS	3009	0700-2024	\$ 2,000.00		
TOTAL SUPPLIES			\$ 303,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3009	0700-3009	\$ 740,000.00		
POSTAGE	3009	0700-3021	\$ 5,000.00		

ADVERTISING	3009	0700-3040	\$	600.00				
INSURANCE-FIRE	3009	0700-3052	\$	600.00				
FLEET INSURANCE	3009	0700-3053	\$	30,000.00				
RISK MANAGEMENT FUND	3009	0700-3059	\$	4,500.00				
OTHER MISCELLANEOUS	3009	0700-3100	\$	23,000.00				
OTHER MISCELLANEOUS--TAX	3009	0700-3103	\$	85,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	892,700.00	\$	-	\$	-
PARKING LOT	3009	0700-4001						
MACHINERY & EQUIPMENT	3009	0700-4004	\$	28,000.00				
VEHICLES	3009	0700-4005	\$	130,000.00				
TOTAL CAPITAL OUTLAYS			\$	158,000.00	\$	-	\$	-
NOTE PRINCIPAL	3009	0700-5003	\$	44,000.00				
NOTE INTEREST	3009	0700-5004	\$	4,000.00				
TOTAL DEBT SERVICE			\$	48,000.00	\$	-	\$	-

TOTAL SOLID WASTE COLLECTIONS BUDGET \$ 1,908,727.42 \$ - \$ - \$ -

\$	600.00							
\$	600.00							
\$	30,000.00							
\$	7,000.00							
\$	15,000.00							
\$	85,000.00							
\$	883,200.00	\$	-	\$	-	\$	-	-
\$	130,000.00							
\$	28,000.00							
\$	158,000.00	\$	-	\$	-	\$	-	-
\$	-							
\$	-							
\$	-	\$	-	\$	-	\$	-	-

\$ 1,823,298.00 \$ 2,440.00 \$ -

IND. COUNTY/CITY OF BATES. RECYCLING BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	3009	0702-1001	\$ 231,857.60		
<i>Helpers 6 @ \$11.00-\$15.87 (\$16.25) per hr.</i>					
<i>Sr. County Driver 1@ \$16.25 (\$17.38) 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	\$ 2,100.00	
WORKER'S COMPENSATION	3009	0702-1010	\$ 10,000.00		
UNEMPLOYMENT (TRANSFER)	3009	0702-1011	\$ 300.00		
UNIFORM ALLOWANCE	3009	0702-1015	\$ 3,800.00		
LIFE INSURANCE	3009	0702-1016	\$ 425.00		
TOTAL PERSONAL SERVICES			\$ 374,737.60	\$ 2,100.00	\$ -
OPREATING SUPPLIES	3009	0702-2001	\$ 25,000.00		
FUEL, OIL, & LUBRICANTS	3009	0702-2007	\$ 30,000.00		
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		
TOTAL SUPPLIES			\$ 102,200.00	\$ -	\$ -
TRAINING	3009	0702-3001	\$ 1,500.00		
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$ 400.00		
OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$ 4,000.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	3009	0702-1001	\$ 248,060.81		
<i>Helpers 6 @ \$11.00-\$15.87 (\$16.25) per hr.</i>					
<i>Sr. County Driver 1@ \$16.25 (\$17.38) per hr</i>					
PART TIME SECRETARY/EXTRA HELP	3009	0702-1002	\$ 24,158.85		
CONTRACT LABOR	3009	0702-1004			
OVERTIME & OTHER COMPENSATION	3009	0702-1005	\$ 1,000.00		
SOCIAL SECURITY MATCH	3009	0702-1006	\$ 21,000.00		
RETIREMENT MATCH	3009	0702-1008	\$ 42,700.00		
HEALTH INSURANCE	3009	0702-1009	\$ 51,500.00	\$ 3,940.00	
WORKER'S COMPENSATION	3009	0702-1010	\$ 10,100.00		
UNEMPLOYMENT (TRANSFER)	3009	0702-1011	\$ 300.00		
UNIFORM ALLOWANCE	3009	0702-1015	\$ 3,800.00		
LIFE INSURANCE	3009	0702-1016	\$ 425.00		
TOTAL PERSONAL SERVICES			\$ 403,044.66	\$ 3,940.00	\$ -
OPREATING SUPPLIES	3009	0702-2001	\$ 25,000.00		
FUEL, OIL, & LUBRICANTS	3009	0702-2007	\$ 30,000.00		
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	\$ 10,000.00		
SMALL TOOLS	3009	0702-2029	\$ 1,200.00		
TOTAL SUPPLIES			\$ 97,200.00	\$ -	\$ -
TRAINING	3009	0702-3001	\$ 1,000.00		
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$ 400.00		
OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$ 15,000.00		

TELEPHONE & TELEGRAPH	3009	0702-3020	\$	3,000.00				
CELL PHONES	3009	0702-3022	\$	600.00				
TRAVEL	3009	0702-3030	\$	500.00				
ADVERTISING & PUBLICATIONS	3009	0702-3040	\$	3,000.00				
INS, FIRE & EXTENDED COVERAGE	3009	0702-3052	\$	2,200.00				
INS. FLEET LIABILITY	3009	0702-3053	\$	12,500.00				
RISK MANAGEMENT FUND	3009	0702-3059	\$	3,000.00				
ELECTRICITY	3009	0702-3060	\$	7,000.00				
WATER	3009	0702-3062	\$	200.00				
DUES & MEMBERSHIPS	3009	0702-3090	\$	900.00				
MEALS & LODGING	3009	0702-3094	\$	1,000.00				
OTHER MISCELLANEOUS	3009	0702-3100	\$	6,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	45,800.00	\$	-	\$	-
MACHINERY & EQUIPMENT	3009	0702-4004	\$	35,000.00				
VEHICLES	3009	0702-4005	\$	28,000.00				
TOTAL CAPITAL OUTLAYS			\$	63,000.00	\$	-	\$	-
USDA LOAN PAYMENT & RES FUND (PRINCIP)	3009	0702-5003						
USDA LOAN PAYMENT (INTEREST ONLY)	3009	0702-5004						
TOTAL DEBT SERVICE			\$	-	\$	-	\$	-
TOTAL RECYCLING BUDGET			\$	585,737.60	\$	2,100.00	\$	-

				\$	3,000.00				
				\$	600.00				
				\$	500.00				
				\$	1,500.00				
				\$	2,200.00				
				\$	10,000.00				
				\$	4,000.00				
				\$	6,000.00				
				\$	200.00				
				\$	600.00				
				\$	500.00				
				\$	3,000.00				
				\$	48,500.00	\$	-	\$	-
				\$	35,000.00				
				\$	28,000.00				
				\$	63,000.00	\$	-	\$	-
				\$	-	\$	-	\$	-
				\$	611,744.66	\$	3,940.00	\$	-

TOTAL SOLID WAST FUND BUDGET

\$ 2,494,465.02 \$ 2,100.00 \$ -

\$ 2,435,042.66 \$ 6,380.00 \$ -

CHILD SUPPORT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
GENERAL SUPPLIES	3012	0114-2001	\$ 42,554.00		
SMALL EQUIPMENT	3012	0114-2002			
BUILDING MATERIALS & SUPPLIES	3012	0114-2020			
PARTS & REPAIRS	3012	0114-2023			
SERVICE CONTRACTS	3012	0114-2024			
TOTAL SUPPLIES			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
TOTAL OTHER SERVICES & CHARGES			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3012	0114-4004			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -
TOTAL CHILD SUPPORT FUND BUDGET			\$ 6,000.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
GENERAL SUPPLIES	3012	0114-2001	\$ 50,554.00		
SMALL EQUIPMENT	3012	0114-2002			
BUILDING MATERIALS & SUPPLIES	3012	0114-2020			
PARTS & REPAIRS	3012	0114-2023			
SERVICE CONTRACTS	3012	0114-2024			
TOTAL SUPPLIES			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
TOTAL OTHER SERVICES & CHARGES			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3012	0114-4004			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -
TOTAL CHILD SUPPORT FUND BUDGET			\$ 6,000.00	\$ -	\$ -

COMMUNICATIONS FACILITY & EQUIPMENT

LINE-ITEM FUND ACCOUNT 2021 REQUEST

			CATEGORY A	CATEGORY B	CATEGORY C
SMALL EQUIPMENT	3014	0400-2002	\$ 41,000.00		
REPAIRS (MACHINERY & EQUIPMENT)	3014	0400-2023	\$ 5,000.00		
MAINTENANCE & SERVICE CONTRACTS	3014	0400-2024	\$ 24,000.00		
TOTAL SUPPLIES			\$ 70,000.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	3014	0400-3020	\$ 6,800.00		
CELL PHONES	3014	0400-3022	\$ 8,000.00		
INTERNET CONNECTION	3014	0400-3023			
ACIC EQUIPMENT FEE	3014	0400-3024			
RENTALS	3014	0400-3071	\$ 5,000.00		
MISC. LAW ENFORCEMENT	3014	0400-3093	\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3014	0400-3102	\$ 2,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 23,800.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3014	0400-4004	\$ 30,000.00		
TOTAL CAPITAL OUTLAYS			\$ 30,000.00	\$ -	\$ -
TRANSFER TO COUNTY GENERAL	3014	0400-9999	\$ 24,050.00	\$ -	\$ -
TOTAL TRANSFERS			\$ 24,050.00	\$ -	\$ -

TOTAL COMMUNICATIONS FACILITY EQUIP BUDGET

\$ 147,850.00 \$ - \$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 79,475.00		

2022 REQUEST

\$ 4,300.00		
\$ 4,300.00		
\$ 15,000.00		
\$ 23,600.00	\$ -	\$ -
\$ 6,800.00		
\$ 7,000.00		
\$ 3,000.00		
\$ 16,800.00	\$ -	\$ -
\$ 15,000.00		
\$ 15,000.00	\$ -	\$ -
\$ 24,050.00	\$ -	\$ -
\$ 24,050.00	\$ -	\$ -

\$ 79,450.00 \$ - \$ -

JAIL FINE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SMALL EQUIPMENT	3017	0418-2002	\$ 2,000.00		
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00		
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,500.00		
REPAIRS	3017	0418-2023	\$ 8,000.00		
MAINTENANCE CONTRACTS	3017	0418-2024			
TOTAL SUPPLEIS			\$ 16,500.00	\$ -	\$ -
TELEPHONE	3017	0418-3020	\$ -		
CELL PHONES	3017	0418-3022	\$ -		
OTHER MISCELLANEOUS	3017	0418-3100	\$ 20,000.00		
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102			
TOTAL OTHER SERVICES & CHARGES			\$ 22,000.00	\$ -	\$ -
BUILDINGS	3017	0418-4002			
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00		
VEHICLES	3017	0418-4005	\$ 58,000.00		
TOTAL CAPITAL OUTLAYS			\$ 83,000.00	\$ -	\$ -
NOTE PRINCIPAL	3017	0418-5003			
NOTE INTEREST	3017	0418-5004			
TOTAL DEBT SERVICE			\$ -	\$ -	\$ -
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 93,000.00		
TOTAL TRANSFERS			\$ 93,000.00	\$ -	\$ -
TOTAL JAIL FINE FUND			\$ 214,500.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SMALL EQUIPMENT	3017	0418-2002	\$ 2,000.00		
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00		
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,500.00		
REPAIRS	3017	0418-2023	\$ 8,000.00		
MAINTENANCE CONTRACTS	3017	0418-2024			
TOTAL SUPPLEIS			\$ 16,500.00	\$ -	\$ -
TELEPHONE	3017	0418-3020	\$ -		
CELL PHONES	3017	0418-3022	\$ -		
OTHER MISCELLANEOUS	3017	0418-3100	\$ 16,000.00		
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102			
TOTAL OTHER SERVICES & CHARGES			\$ 18,000.00	\$ -	\$ -
BUILDINGS	3017	0418-4002			
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00		
VEHICLES	3017	0418-4005	\$ 58,000.00		
TOTAL CAPITAL OUTLAYS			\$ 83,000.00	\$ -	\$ -
NOTE PRINCIPAL	3017	0418-5003			
NOTE INTEREST	3017	0418-5004			
TOTAL DEBT SERVICE			\$ -	\$ -	\$ -
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 93,000.00		
TOTAL TRANSFERS			\$ 93,000.00	\$ -	\$ -
TOTAL JAIL FINE FUND			\$ 210,500.00	\$ -	\$ -

COUNTY DETENTION FACILITY FUND

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
BUILDING MATERIALS & SUPPLIES	3018	0418-2020	\$ 49,590.00		
PARTS & REPAIRS	3018	0418-2023			
TOTAL SUPPLIES					
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 6,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3018	0418-4004	\$ 10,000.00		
VEHICLES	3018	0418-4005	\$ 29,000.00		
TOTAL CAPITAL OUTLAYS			\$ 39,000.00	\$ -	\$ -
TOTAL COUNTY DETENTION FACILITY FUND			\$ 45,000.00	\$ -	\$ -

BOATING SAFETY FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
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		
TOTAL SUPPLIES			\$ 11,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3019	0500-3009	\$ -		
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052	\$ -		
FLEET INSURANCE	3019	0500-3053	\$ 1,500.00		
TOTAL OTHER SERVICES & CHARGES			\$ 1,500.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3019	0500-4004	\$ 4,000.00		
TOTAL CAPITAL OUTLAYS			\$ 4,000.00	\$ -	\$ -
TOTAL BOATING SAFETY FUND			\$ 16,500.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
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		
TOTAL SUPPLIES			\$ 11,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3019	0500-3009	\$ -		
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052	\$ -		
FLEET INSURANCE	3019	0500-3053	\$ 1,500.00		
TOTAL OTHER SERVICES & CHARGES			\$ 1,500.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3019	0500-4004	\$ 6,000.00		
TOTAL CAPITAL OUTLAYS			\$ 6,000.00	\$ -	\$ -
TOTAL BOATING SAFETY FUND			\$ 18,500.00	\$ -	\$ -

911 EMERGENCY SYSTEM FUND

CATEGORY A	CATEGORY B	CATEGORY C
\$ 857,600.00	\$ 3,060.00	

CATEGORY A	CATEGORY B	CATEGORY C
\$ 874,500.00		

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
8 Dispatchers @ \$11.25-\$14.87 (\$15.91) per hour	3020	0501-1001	\$ 318,000.00		
TAC Dispatcher 1 @ \$15.37 (\$16.44) per hour					
Deputy Coordinator 1 @ \$18.52 (\$19.81) per hour					
PART-TIME SALARIES	3020	0501-1002	\$ 20,000.00		
OVERTIME	3020	0501-1005	\$ 48,000.00		
SOCIAL SECURITY MATCH	3020	0501-1006	\$ 30,847.72		
RETIREMENT	3020	0501-1008	\$ 60,400.00		
HEALTH INSURANCE	3020	0501-1009	\$ 69,000.00	\$ 3,000.00	
WORKERS COMP	3020	0501-1010	\$ 9,000.00		
LIFE INSURANCE	3020	0501-1016	\$ 700.00		
TOTAL PERSONAL SERVICES			\$ 555,947.72	\$ 3,000.00	\$ -
GENERAL SUPPLIES	3020	0501-2001	\$ 1,500.00		
SMALL EQUIPMENT	3020	0501-2002	\$ 8,900.00		
PARTS & REPAIRS	3020	0501-2023	\$ 1,500.00		
SERVICE CONTRACTS	3020	0501-2024	\$ 40,000.00		
TOTAL SUPPLIES			\$ 51,900.00	\$ -	\$ -
MANAGEMENT CONSULTING	3020	0501-3002			
OTHER PROFESSIONAL SERVICES	3020	0501-3009	\$ 4,000.00		
SOLID WASTE DISPOSAL	3020	0501-3010			
TELEPHONE	3020	0501-3020	\$ 22,000.00		
POSTAGE	3020	0501-3021	\$ 500.00		
INTERNET CONNECTION	3020	0501-3023			

			2022 REQUEST		
			\$ 340,200.00		
			\$ 21,400.00		
			\$ 53,000.00		
			\$ 32,000.00		
			\$ 63,990.00		
			\$ 73,500.00	\$ 5,700.00	
			\$ 9,005.00		
			\$ 700.00		
			\$ 593,795.00	\$ 5,700.00	\$ -
			\$ 1,500.00		
			\$ 8,900.00		
			\$ 1,500.00		
			\$ 40,000.00		
			\$ 51,900.00	\$ -	\$ -
			\$ 15,000.00		
			\$ 25,000.00		
			\$ 500.00		
			\$ 1,000.00		

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				
TOTAL OTHER SERVICES & CHARGES			\$	113,500.00	\$	-	\$	-
EQUIPMENT PURCHASE	3020	0501-4004	\$	6,000.00				
TOTAL CAPITAL OUTLAYS			\$	6,000.00	\$	-	\$	-
EQUIPMENT PRINCIPAL	3020	0501-5003	\$	16,000.00				
EQUIPMENT INTEREST	3020	0501-5004	\$	4,000.00				
TOTAL DEBT SERVICE			\$	20,000.00				
PSAP DEPRECIATION	3020	0501-9999						
TOTAL TRANSFERS			\$	-	\$	-	\$	-
TOTAL 911 EMERGENCY SYSTEM FUND BUDGET			\$	747,347.72	\$	3,000.00	\$	-

			\$	77,000.00				
			\$	500.00				
			\$	3,300.00				
			\$	2,000.00				
			\$	1,200.00				
			\$	2,000.00				
			\$	127,500.00	\$	-	\$	-
			\$	10,000.00				
			\$	10,000.00	\$	-	\$	-
			\$	-				
			\$	-	\$	-	\$	-
			\$	783,195.00	\$	5,700.00	\$	-

EMERGENCY VEHICLE FUND

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OPERATING SUPPLIES	3022	0400-2001	\$ -	\$ -	\$ -
SMALL EQUIPMENT	3022	0400-2002	\$ 3,500.00	\$ -	\$ -
PARTS & REPAIRS	3022	0400-2023	\$ -	\$ -	\$ -
TOTAL SUPPLIES			\$ 3,500.00	\$ -	\$ -
VEHICLE LEASE	3022	0400-3073	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
EQUIPMENT	3022	0400-4004	\$ 3,000.00		
VEHICLE PURCHASES	3022	0400-4005	\$ 28,000.00		
TOTAL CAPITAL OUTLAYS			\$ 31,000.00	\$ -	\$ -
TOTAL EMERGENCY VEHICLE FUND			\$ 34,500.00	\$ -	\$ -

PUBLIC DEFENDER FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL CONTRACT LABOR	3026	0417-1004	\$ 11,000.00		
TOTAL PERSONAL SERVICES			\$ 11,000.00	\$ -	\$ -
GENERAL SUPPLIES	3026	0417-2001	\$ 900.00		
TOTAL SUPPLIES			\$ 900.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	3026	0417-3020	\$ 3,340.00		
POSTAGE	3026	0417-3021	\$ 800.00		
TRAVEL	3026	0417-3030	\$ 5,500.00		
ADVERTISING & PUBLICATIONS	3026	0417-3040	\$ 1,675.00		
INSURANCE FIRE & EXTENDED	3026	0417-3052			
ELECTRICITY	3026	0417-3060	\$ 695.00		
GAS	3026	0417-3061	\$ 176.00		
WATER	3026	0417-3062	\$ 51.00		
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY	3026	0417-3070	\$ 5,497.00		
DUES & MEMBERSHIPS	3026	0417-3090	\$ 500.00		
MEALS & LODGING	3026	0417-3094	\$ 200.00		
TRAINING	3026	0417-3101	\$ 200.00		
TOTAL OTHER SERVICES & CHARGES			\$ 18,634.00	\$ -	\$ -
TOTAL PUBLIC DEFENDER BUDGET			\$ 30,534.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL CONTRACT LABOR	3026	0417-1004	\$ 11,000.00		
TOTAL PERSONAL SERVICES			\$ 11,000.00	\$ -	\$ -
GENERAL SUPPLIES	3026	0417-2001	\$ 900.00		
TOTAL SUPPLIES			\$ 900.00	\$ -	\$ -
TELEPHONE & TELEGRAPH	3026	0417-3020	\$ 3,340.00		
POSTAGE	3026	0417-3021	\$ 800.00		
TRAVEL	3026	0417-3030	\$ 5,500.00		
ADVERTISING & PUBLICATIONS	3026	0417-3040	\$ 240.00		
INSURANCE FIRE & EXTENDED	3026	0417-3052			
ELECTRICITY	3026	0417-3060	\$ 695.00		
GAS	3026	0417-3061	\$ 176.00		
WATER	3026	0417-3062	\$ 51.00		
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY	3026	0417-3070	\$ 5,497.00		
DUES & MEMBERSHIPS	3026	0417-3090	\$ 1,935.00		
MEALS & LODGING	3026	0417-3094	\$ 200.00		
TRAINING	3026	0417-3101	\$ 200.00		
TOTAL OTHER SERVICES & CHARGES			\$ 18,634.00	\$ -	\$ -
TOTAL PUBLIC DEFENDER BUDGET			\$ 30,534.00	\$ -	\$ -

CIRCUIT CLERK COMMISSIONER'S FEE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OTHER MISCELLANEOUS	3039	0102-3100	\$ 5,200.00		
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OTHER MISCELLANEOUS	3039	0102-3100	\$ 6,900.00		
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -

TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND

\$ - \$ - \$ -

\$ - \$ - \$ -

ASSESSOR'S LATE ASSESSMENT FEE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3042	0105-2001	\$ 6,440.00		
TOTAL SUPPLIES			\$ -	\$ -	\$ -
OTHER MISCELLANEOUS					
TOTAL OTHER SERVICES & CHARGES	3042	0105-3100	\$ -	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3042	0105-2001	\$ 8,440.00		
TOTAL SUPPLIES			\$ -	\$ -	\$ -
OTHER MISCELLANEOUS					
TOTAL OTHER SERVICES & CHARGES	3042	0105-3100	\$ -	\$ -	\$ -

TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND

\$ - \$ - \$ -

\$ - \$ - \$ -

AMERICAN RESCUE PLAN FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MACHINERY & EQUIPMENT	3046	0418-4004	\$ 165,552.61		
TOTAL OTHER SERVICES & CHARGES			\$ 165,552.61	\$ -	\$ -

TOTAL AMERICAN RESCUE PLAN FUND

\$ 165,552.61 \$ - \$ -

			2022 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C			
			\$ -		
			\$ -	\$ -	\$ -

\$ - \$ - \$ -

UA COMMUNITY COLLEGE-BATESVILLE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MISCELLANEOUS	3076	0604-9108	\$ 1,500,000.00		
TOTAL SUPPLIES			\$ 1,500,000.00	\$ -	\$ -

TOTAL UACCB FUND

\$ 1,500,000.00 \$ - \$ -

			2022 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,559,771.39		
			\$ 1,559,771.39	\$ -	\$ -

\$ 1,559,771.39 \$ - \$ -

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

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL-TIME SALARIES 1@ \$28,939.74 (\$30,965.52)	3403	0300-1001	\$ 28,939.74		
PART-TIME SALARIES	3403	0300-1002	\$ 4,300.00		
<i>(Portion of County General Maintenance Employees' Salaries)</i>					
CONTRACT LABOR-HEALTH	3403	0300-1004			
OTHER PREMIUM COMPENSATION	3403	0300-1005	\$ 6,000.00		
SOCIAL SECURITY	3403	0300-1006	\$ 3,100.00		
RETIREMENT	3403	0300-1008	\$ 6,200.00		
HEALTH INSURANCE	3403	0300-1009	\$ 6,900.00	\$ 300.00	
WORKERS COMP	3403	0300-1010	\$ 100.00		
LIFE INSURANCE	3403	0300-1016	\$ 55.00		
TOTAL PERSONAL SERVICES			\$ 55,594.74	\$ 300.00	\$ -
SMALL EQUIPMENT	3403	0300-2002	\$ 3,000.00		
JANITORIAL SUPPLIES HEALTH	3403	0300-2003	\$ 2,500.00		
BUILDING MATERIALS & SUPPLIES	3403	0300-2020	\$ 3,500.00		
PLUMBING & ELECTRICAL	3403	0300-2022	\$ 1,000.00		
PARTS & REPAIRS	3403	0300-2023	\$ 25,000.00		
TOTAL SUPPLIES			\$ 35,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3403	0300-3009	\$ 62,000.00	\$ 7,060.00	
TELEPHONE & FAX	3403	0300-3020	\$ 4,500.00		
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024	\$ 4,200.00		
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052	\$ 4,000.00		
AUTO INSURANCE	3403	0300-3053			
INSURANCE--FIRE	3403	0300-3053			
RISK MANAGEMENT	3403	0300-3059	\$ 300.00		
ELECTRICITY	3403	0300-3060	\$ 14,000.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL-TIME SALARIES 1@ \$28,939.74 (\$30,965.52)	3403	0300-1001	\$ 30,965.52		
PART-TIME SALARIES	3403	0300-1002	\$ 11,025.00		
<i>(Portion of County General Maintenance Employees' Salaries)</i>					
CONTRACT LABOR-HEALTH	3403	0300-1004			
OTHER PREMIUM COMPENSATION	3403	0300-1005	\$ 6,000.00		
SOCIAL SECURITY	3403	0300-1006	\$ 3,700.00		
RETIREMENT	3403	0300-1008	\$ 7,400.00		
HEALTH INSURANCE	3403	0300-1009	\$ 7,400.00	\$ 520.00	
WORKERS COMP	3403	0300-1010	\$ 100.00		
LIFE INSURANCE	3403	0300-1016	\$ 55.00		
TOTAL PERSONAL SERVICES			\$ 66,490.52	\$ 520.00	\$ -
SMALL EQUIPMENT	3403	0300-2002	\$ 3,000.00		
JANITORIAL SUPPLIES HEALTH	3403	0300-2003	\$ 2,500.00		
BUILDING MATERIALS & SUPPLIES	3403	0300-2020	\$ 3,500.00		
PLUMBING & ELECTRICAL	3403	0300-2022	\$ 3,000.00		
PARTS & REPAIRS	3403	0300-2023	\$ 15,000.00		
TOTAL SUPPLIES			\$ 27,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3403	0300-3009	\$ 70,000.00		
TELEPHONE & FAX	3403	0300-3020	\$ 4,500.00		
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024	\$ 4,500.00		
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052	\$ 4,000.00		
AUTO INSURANCE	3403	0300-3053	\$ 1,200.00		
INSURANCE--FIRE	3403	0300-3053			
RISK MANAGEMENT	3403	0300-3059	\$ 300.00		
ELECTRICITY	3403	0300-3060	\$ 12,000.00		

GAS	3403	0300-3061	\$ 2,500.00			
WATER	3403	0300-3062	\$ 5,500.00			
TOTAL OTHER SERVICES & CHARGES			\$ 97,000.00	\$ 7,060.00	\$ -	
MACHINERY & EQUIPMENT	3403	0300-4004	\$ 3,000.00			
VEHICLES	3403	0300-4005	\$ 28,000.00			
TOTAL CAPITAL OUTLAYS			\$ 31,000.00	\$ -	\$ -	

\$ 2,500.00			
\$ 6,500.00			
\$ 105,500.00	\$ -	\$ -	
\$ 3,000.00			
\$ 33,000.00			
\$ 36,000.00	\$ -	\$ -	

TOTAL D.H.S./HEALTH OFFICE COMPLEX

\$ 218,594.74 \$ 7,360.00 \$ -

\$ 234,990.52 \$ 520.00 \$ -

SPECIAL DISASTER RECOVERY FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023	\$ 5,000.00		
TOTAL SUPPLIES			\$ 5,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3404	0500-4004	\$ 12,360.00		
TOTAL CAPITAL OUTLAYS			\$ 12,360.00	\$ -	\$ -

TOTAL SPECIAL DISASTER RECOVERY

\$ 17,360.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023	\$ 6,000.00		
TOTAL SUPPLIES			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3404	0500-4004	\$ 12,270.00		
TOTAL CAPITAL OUTLAYS			\$ 12,270.00	\$ -	\$ -

\$ 18,270.00 \$ - \$ -

INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SALARIES 1 @ \$75,000	3405	0131-1001	\$ 302,020.00		
CONTRACT LABOR	3405	0131-1004			
SOCIAL SECURITY MATCH	3405	0131-1006			
RETIREMENT MATCH	3405	0131-1008			
HEALTH INS	3405	0131-1009			
WORKER'S COMP	3405	0131-1010			
LIFE INSURANCE	3405	0131-1016			
TOTAL PERSONAL SERVICES					
GENERAL OFFICE SUPPLIES	3405	0131-2001			
SMALL EQUIPMENT	3405	0131-2002			
JANITORIAL SUPPLIES	3405	0131-2003			
TOTAL SUPPLIES					
OTHER PROFESSIONAL SERVICES	3405	0131-3009			
TELEPHONE & TELEGRAPH	3405	0131-3020			
POSTAGE	3405	0131-3021			
TRAVEL	3405	0131-3030			
ADVERTISING & PUBLICATIONS	3405	0131-3040	\$ 1,000.00		
RISK MANAGEMENT	3405	0131-3059			
RENTALS & LEASE	3405	0131-3070			
DUES & MEMBERSHIPS	3405	0131-3090			
MEALS & LODGING	3405	0131-3094			
OTHER SUNDRY	3405	0131-3100			
SPECIAL PROJECTS	3405	0131-3103	\$ 249,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 250,000.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SALARIES 1 @ \$75,000	3405	0131-1001	\$ 361,860.00		
CONTRACT LABOR	3405	0131-1004			
SOCIAL SECURITY MATCH	3405	0131-1006			
RETIREMENT MATCH	3405	0131-1008			
HEALTH INS	3405	0131-1009			
WORKER'S COMP	3405	0131-1010			
LIFE INSURANCE	3405	0131-1016			
TOTAL PERSONAL SERVICES					
GENERAL OFFICE SUPPLIES	3405	0131-2001			
SMALL EQUIPMENT	3405	0131-2002			
JANITORIAL SUPPLIES	3405	0131-2003			
TOTAL SUPPLIES					
OTHER PROFESSIONAL SERVICES	3405	0131-3009			
TELEPHONE & TELEGRAPH	3405	0131-3020			
POSTAGE	3405	0131-3021			
TRAVEL	3405	0131-3030			
ADVERTISING & PUBLICATIONS	3405	0131-3040	\$ 1,000.00		
RISK MANAGEMENT	3405	0131-3059			
RENTALS & LEASE	3405	0131-3070			
DUES & MEMBERSHIPS	3405	0131-3090			
MEALS & LODGING	3405	0131-3094			
OTHER SUNDRY	3405	0131-3100			
SPECIAL PROJECTS	3405	0131-3103	\$ 349,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 350,000.00	\$ -	\$ -

MACHINERY & EQUIPMENT	3405	0131-4004			
TOTAL CAPITAL OUTLAYS					

TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT \$ 250,000.00 \$ - \$ - \$ 350,000.00 \$ - \$ -

SALES TAX FIRE DEPARTMENT FUND (Quarterly Payments)

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
WORKERS COMP	3407	0503-1010	\$ 382,110.40		
TOTAL PERSONAL SERVICES			\$ 5,000.00	\$ -	\$ -
FIRE DEPARTMENTS	3407	0503-3103			
CAVE CITY FIRE DEPARTMENT \$5,000					
FIRE DPTS. (15 DEPARTMENTS) \$364,000.00					
WHITE RIVER FIRE FIGHTERS \$5,000					
SAFFELL FIRE DEPARTMENT \$1,000					
TOTAL OTHER SERVICES & CHARGES			\$ 377,110.40	\$ -	\$ -
TOTAL SALES TAX FIRE DEPARTMENT			\$ 382,110.40	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
WORKERS COMP	3407	0503-1010	\$ 398,676.53		
TOTAL PERSONAL SERVICES			\$ 5,000.00	\$ -	\$ -
FIRE DEPARTMENTS	3407	0503-3103			
CAVE CITY FIRE DEPARTMENT \$5,000					
FIRE DPTS. (15 DEPARTMENTS) \$364,000.00					
WHITE RIVER FIRE FIGHTERS \$5,000					
SAFFELL FIRE DEPARTMENT \$1,000					
TOTAL OTHER SERVICES & CHARGES			\$ 393,676.53	\$ -	\$ -
TOTAL SALES TAX FIRE DEPARTMENT			\$ 398,676.53	\$ -	\$ -

SALES TAX RECREATION FUND

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
VARIOUS GRANTS			\$ 221,164.00		
BATESVILLE AREA ARTS COUNCIL			\$ 3,000.00		
BATESVILLE COMMUNITY THEATRE			\$ 3,000.00		
BETHESDA COMMUNITY CENTER			\$ 3,000.00		
BATESVILLE DAY (new van)					
BIG BROTHERS BIG SISTERS			\$ 3,000.00		
CHARLOTTE COMMUNITY CENTER			\$ 2,000.00		
CHARLOTTE PARKS & REC			\$ 2,000.00		
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 3,000.00		
COMMUNITY SCHOOL, INC./WRSI PARENTS FOR REC					
CORD MCADAMS PARK			\$ 3,000.00		
CORD SR. CITIZENS			\$ 3,000.00		
CUSHMAN COMMUNITY CENTER			\$ 3,000.00		
DESHA PARKS & RECREATION			\$ 3,000.00		
FAMILY VIOLENCE PREVENTION			\$ 3,000.00		
HUTCHISON MTN COMMUNITY CENTER			\$ 3,000.00		
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 1,000.00		
INDEPENDENCE COUNTY 4H			\$ 3,000.00		
IND. CO. BOY SCOUTS/VENTURE CREW #320			\$ 2,000.00		
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 3,000.00		
INDEPENDENCE COUNTY FAIR			\$ 22,000.00		
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 3,000.00		
JAMESTOWN COMMUNITY CENTER			\$ 3,000.00		
MAGNESS, TOWN OF			\$ 3,000.00		
MOOREFIELD, TOWN OF					
NEWARK COMM. CENTER/CHAMBER			\$ 3,000.00		
NEWARK SR. CITIZENS			\$ 3,000.00		

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NEWARK SUMMER BASEBALL/SOFTBALL			\$	3,500.00				
OAK BLUFF COMMUNITY CENTER			\$	2,000.00				
OIL TROUGH SR. CITIZENS			\$	1,000.00				
TOWN OF OIL TROUGH			\$	2,000.00				
<i>FRIENDS FOR YOUTH --TOWN OF OIL TROUGH (GYM)</i>			\$	3,500.00				
OLD INDEPENDENCE REGIONAL MUSEUM			\$	9,000.00				
OLD STONE COMM. SCHOOL HOUSE			\$	3,000.00				
OZARK FOOTHILLS LITERACY PROJECT			\$	3,500.00				
OZARK GAITED SADDLE CLUB			\$	2,000.00				
OZARK GATEWAY TOURIST COUNCIL			\$	1,400.00				
SOUTHSIDE SUMMER BASEBALL			\$	3,000.00				
SPECIAL OLYMPICS AREA 16			\$	526.00				
SULPHUR ROCK, CITY OF			\$	3,500.00				
THIDA COMM CENTER/DISASTER RELIEF			\$	3,500.00				
TOTAL OTHER SERVICES & CHARGES			\$	134,843.00	\$	-	\$	-
TRANSFER TO IND. COUNTY SHOOTING SPORTS	3408	0602-9999	\$	85,000.00				
TOTAL TRANSFERS OUT			\$	85,000.00	\$	-	\$	-

TOTAL SALES TAX RECREATION

\$ 219,843.00 \$ - \$ -

			\$	1,500.00				
			\$	2,000.00				
			\$	1,000.00				
			\$	2,000.00				
			\$	3,000.00				
			\$	9,000.00				
			\$	1,000.00				
			\$	2,000.00				
			\$	1,400.00				
			\$	1,500.00				
			\$	800.00				
			\$	3,000.00				
			\$	3,000.00				
TOTAL OTHER SERVICES & CHARGES			\$	108,200.00	\$	-	\$	-
			\$	81,000.00				
TOTAL TRANSFERS OUT			\$	81,000.00	\$	-	\$	-

\$ 189,200.00 \$ - \$ -

MAGNUM DRUG COURT ACT 490 FUN FUND

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

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

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
OPERATING SUPPLIES	3409	0401-2001	\$ 1,000.00		
TOTAL SUPPLIES			\$ 1,000.00	\$ -	\$ -
TRAVEL	3409	0401-3030	\$ 1,000.00		
DUES & MEMBERSHIPS	3409	0401-3090	\$ 500.00		
MEALS & LODGING	3409	0401-3094	\$ 336.83		
OTHER MISCELLANEOUS	3409	0401-3100			
TOTAL OTHER SERVICES & CHARGES			\$ 1,836.83	\$ -	\$ -

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

INDEPENDENCE COUNTY DWI COURT PILOT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES (1) PROBATION OFFICER	3410	0409-1001	\$ 32,130.00		
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002	\$ 3,213.00		
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004	\$ 4,500.00		
SOCIAL SECURITY MATCH	3410	0409-1006	\$ 2,720.00		
RETIREMENT MATCH	3410	0409-1008	\$ 5,100.00		
HEALTH INSURANCE	3410	0409-1009	\$ 6,900.00	\$ 300.00	
WORKMAN'S COMP	3410	0409-1010	\$ 800.00		
LIFE INSURANCE	3410	0409-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 55,428.00	\$ 300.00	
GENERAL OFFICE SUPPLIES	3410	0409-2001	\$ 1,500.00		
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010	\$ 5,000.00		
MISC. GRADUATION SUPPLIES	3410	0409-2011	\$ 1,000.00		
TOTAL SUPPLIES			\$ 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		
INSURANCE, FLEET LIABILITY	3410	0409-3053	\$ 950.00		
RISK MANAGEMENT	3410	0409-3059	\$ 310.00		
MEALS & LODGING	3410	0409-3094			
TOTAL OTHER SERVICES & CHARGES			\$ 2,760.00	\$ -	\$ -
VEHICLES	3410	0409-4005			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES (1) PROBATION OFFICER	3410	0409-1001	\$ 34,379.10		
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002	\$ 3,123.00		
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004	\$ 4,500.00		
SOCIAL SECURITY MATCH	3410	0409-1006	\$ 2,880.00		
RETIREMENT MATCH	3410	0409-1008	\$ 5,300.00		
HEALTH INSURANCE	3410	0409-1009	\$ 7,400.00		
WORKMAN'S COMP	3410	0409-1010	\$ 800.00		
LIFE INSURANCE	3410	0409-1016	\$ 60.00		
TOTAL PERSONAL SERVICES			\$ 58,442.10	\$ -	\$ -
GENERAL OFFICE SUPPLIES	3410	0409-2001	\$ 1,500.00		
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010	\$ 5,000.00		
MISC. GRADUATION SUPPLIES	3410	0409-2011	\$ 1,000.00		
TOTAL SUPPLIES			\$ 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		
INSURANCE, FLEET LIABILITY	3410	0409-3053	\$ 950.00		
RISK MANAGEMENT	3410	0409-3059	\$ 310.00		
MEALS & LODGING	3410	0409-3094			
TOTAL OTHER SERVICES & CHARGES			\$ 2,760.00	\$ -	\$ -
VEHICLES	3410	0409-4005			
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

TOTAL INDEPENDENCE COUNTY DWI COURT PILOT FUND

\$ 65,688.00 \$ 300.00 \$ - \$ 68,702.10 \$ - \$ -

INDEPENDENCE COUNTY SHOOTING RANGE

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MANAGER up to \$42,000 (\$44,940.00)	3411	0603-1001	\$ 42,000.00		
PART TIME SALARY	3411	0603-1002	\$ 23,220.00		
CONTRACT LABOR	3411	0603-1004			
FICA	3411	0603-1006	\$ 5,000.00		
RETIREMENT	3411	0603-1008	\$ 6,500.00		
HEALTH INSURANCE	3411	0603-1009	\$ 6,900.00	\$ 300.00	
WORKERS' COMP	3411	0603-1010	\$ 2,300.00		
LIFE INSURANCE	3411	0603-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 85,985.00	\$ 300.00	\$ -
COMPLEX TARGETS	3411	0603-2001	\$ 26,800.00		
SMALL EQUIPMENT	3411	0603-2002			
FOOD	3411	0603-2005			
OTHER SUNDRY/SUPPLIES	3411	0603-2010	\$ 6,500.00		
SHELLS	3411	0603-2011	\$ 10,310.00		
PARTS & REPAIRS	3411	0603-2023	\$ 2,000.00		
TOTAL SUPPLIES			\$ 45,610.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3411	0603-3009			
TELEPHONE	3411	0603-3020	\$ 1,900.00		
POSTAGE	3411	0603-3021			
INTERNET CONNECTION	3411	0603-3023	\$ 2,700.00		
ADVERTISING & PUBLICATIONS	3411	0603-3040			
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052	\$ 900.00		
RISK MANAGEMENT	3411	0603-3059	\$ 1,600.00		
ELECTRICITY	3411	0603-3060	\$ 4,600.00		
WATER	3411	0603-3062	\$ 700.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MANAGER up to \$42,000 (\$44,940.00)	3411	0603-1001	\$ 44,940.00		
PART TIME SALARY	3411	0603-1002	\$ 24,900.00		
CONTRACT LABOR	3411	0603-1004			
FICA	3411	0603-1006	\$ 5,400.00		
RETIREMENT	3411	0603-1008	\$ 6,900.00		
HEALTH INSURANCE	3411	0603-1009	\$ 7,400.00	\$ 520.00	
WORKERS' COMP	3411	0603-1010	\$ 2,300.00		
LIFE INSURANCE	3411	0603-1016	\$ 65.00		
TOTAL PERSONAL SERVICES			\$ 91,905.00	\$ 520.00	\$ -
COMPLEX TARGETS	3411	0603-2001	\$ 32,500.00		
SMALL EQUIPMENT	3411	0603-2002			
FOOD	3411	0603-2005			
OTHER SUNDRY/SUPPLIES	3411	0603-2010	\$ 7,000.00		
SHELLS	3411	0603-2011	\$ 15,000.00		
PARTS & REPAIRS	3411	0603-2023	\$ 3,000.00		
TOTAL SUPPLIES			\$ 57,500.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3411	0603-3009			
TELEPHONE	3411	0603-3020	\$ 2,700.00		
POSTAGE	3411	0603-3021			
INTERNET CONNECTION	3411	0603-3023	\$ 2,700.00		
ADVERTISING & PUBLICATIONS	3411	0603-3040			
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052	\$ 1,750.00		
RISK MANAGEMENT	3411	0603-3059	\$ 4,400.00		
ELECTRICITY	3411	0603-3060	\$ 4,400.00		
WATER	3411	0603-3062	\$ 500.00		

MEMBERSHIP FEES	3411	0603-3090	\$	1,500.00		
OTHER MISC.	3411	0603-3100	\$	2,500.00		
TOTAL OTHER SERVICES & CHARGES			\$	16,400.00	\$	-
EQUIPMENT	3411	0603-4004	\$	-	\$	-
TOTAL CAPITAL OUTLAYS						

	\$	2,000.00			
	\$	3,000.00			
	\$	17,050.00	\$	-	\$
	\$	2,000.00	\$	-	\$
	\$	2,000.00			

INDEPENDENCE COUNTY SHOOTING RANGE

\$ 147,995.00 \$ 300.00 \$ -

\$ 168,455.00 \$ 520.00 \$ -

ACT 490 OF 2009 FEES FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MISCELLANEOUS	3417	0401-3100	\$ 19,100.00		
TOTAL SUPPLIES			\$ 19,100.00	\$ -	\$ -

TOTAL ACT 490 OF 2009 FEES FUND

\$ 19,100.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MISCELLANEOUS	3417	0401-3100	\$ 21,400.00		
TOTAL SUPPLIES			\$ 19,100.00	\$ -	\$ -

\$ 19,100.00 \$ - \$ -

DRUG COURT GRADUATION FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MISC.-GRADUATION	3418	0401-2001	\$ 100.00		
TOTAL SUPPLIES			\$ 100.00	\$ -	\$ -

TOTAL DRUG COURT GRADUATION FUND

\$ 100.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
MISC.-GRADUATION	3418	0401-2001	\$ 78.51		
TOTAL SUPPLIES			\$ 78.51	\$ -	\$ -

\$ 78.51 \$ - \$ -

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

Now just 1/4 cent--may want to change in 2023

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
LOCAL SALES TAX DISTRIBUTED	3437	0502-9108	\$ 1,261,836.70			\$ 1,312,117.94		
TOTAL TRANSFERS OUT			\$ 1,261,836.70			\$ 1,312,117.94		

TOTA FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND \$ 1,261,836.70 \$ - \$ - \$ 1,312,117.94 \$ - \$ -

SHERIFF SPECIAL NEED FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3438	0400-2001	\$ 5,000.00		
SMALL EQUIPMENT	3438	0400-2002	\$ 10,000.00		
FOOD	3438	0400-2005	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3438	0400-2020	\$ 2,000.00		
PAINTS & METALS	3438	0400-2021	\$ 3,000.00		
PARTS & REPAIRS	3438	0400-2023	\$ 1,200.00		
TOTAL SUPPLIES			\$ 22,200.00	\$ -	\$ -
OTHER MISC.	3438	0400-3093	\$ 5,000.00		
MEALS & LODGING	3438	0400-3094	\$ 3,000.00		
TRAINING & EDUCATION	3438	0400-3101	\$ 2,800.00		
TOTAL OTHER SERVICES & CHARGES			\$ 10,800.00	\$ -	\$ -
TOTAL SHERIFF SPECIAL NEED			\$ 33,000.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 45,300.00		
\$ 10,000.00		
\$ 15,000.00		
\$ 1,000.00		
\$ 2,000.00		
\$ 3,000.00		
\$ 1,200.00		
\$ 32,200.00	\$ -	\$ -
\$ 5,000.00		
\$ 5,000.00		
\$ 2,800.00		
\$ 12,800.00	\$ -	\$ -
\$ 45,000.00	\$ -	\$ -

SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3439	0400-2001	\$ 3,500.00		
SMALL EQUIPMENT	3439	0400-2002	\$ 2,500.00		
TOTAL SUPPLIES			\$ 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			
TOTAL OTHER SERVICES & CHARGES			\$ 10,618.00	\$ -	\$ -
VEHICLES	3439	0400-4005	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -
TOTAL SHERIFF SPECIAL DRUG & INVESTIGATION			\$ 16,618.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3439	0400-2001	\$ 4,500.00		
SMALL EQUIPMENT	3439	0400-2002	\$ 3,500.00		
TOTAL SUPPLIES			\$ 8,000.00	\$ -	\$ -
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			
TOTAL OTHER SERVICES & CHARGES			\$ 10,618.00	\$ -	\$ -
VEHICLES	3439	0400-4005	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -
TOTAL SHERIFF SPECIAL DRUG & INVESTIGATION			\$ 18,618.00	\$ -	\$ -

SR. CITIZENS FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES	3440	0130-1001	\$ 117,639.66		
Kitchen Manager (32 hours per week \$19,959.66 (\$21,356.83)					
County Director \$36,180 (\$38,712.60) (35 hours per week)					
Chore Worker -Homemaker (32 per week) (\$22,256.00)					
Program Director \$22,100 (\$23,647.00) (32 hours per week)					
Trans. Cord \$18,600 (\$19,902.00) (32 hours per week)					
PART-TIME SALARIES	3440	0130-1002	\$ 74,946.00		
Cook Asst. \$11.00 (\$11.77) per hour					
Cook \$11.00 (\$11.77) per hour					
Food Delivery \$11.00 (\$11.77) per hour					
Food Delivery \$11.00 (\$11.77) per hour					
Bus Drivers 2 @ \$11.00 (\$11.77) per hour					
Part-Time Janitor 1 @ \$11.00 (\$11.77) per hour					
EXTRA HELP	3440	0130-1003	\$ 4,620.00		
CONTRACT LABOR	3440	0130-1004	\$ -		
SOCIAL SECURITY MATCH	3440	0130-1006	\$ 14,600.00		
NON CONTRI. RETIREMENT MATCH	3440	0130-1008	\$ 27,200.00		
HEALTH INSURANCE MATCHING	3440	0130-1009	\$ 34,500.00	\$ 1,500.00	
WORKER'S COMP	3440	0130-1010	\$ 5,200.00		
UNEMPLOYMENT COMP (TRANSFER)	3440	0130-1011	\$ -		
LIFE INSURANCE	3440	0130-1016	\$ 300.00		
TOTAL PERSONAL SERVICES			\$ 279,005.66	\$ 1,500.00	
SUPPLIES	3440	0130-2001	\$ 2,700.00		
SMALL EQUIPMENT	3440	0130-2002	\$ 500.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
FULL TIME SALARIES	3440	0130-1001	\$ 125,874.43		
Kitchen Manager (32 hours per week \$19,959.66 (\$21,356.83)					
County Director \$36,180 (\$38,712.60) (35 hours per week)					
Chore Worker -Homemaker (32 per week) (\$22,256.00)					
Program Director \$22,100 (\$23,647.00) (32 hours per week)					
Trans. Cord \$18,600 (\$19,902.00) (32 hours per week)					
PART-TIME SALARIES	3440	0130-1002	\$ 86,909.68		
Cook Asst. \$11.00 (\$11.77) per hour					
Cook \$11.00 (\$11.77) per hour					
Food Delivery \$11.00 (\$11.77) per hour					
Food Delivery \$11.00 (\$11.77) per hour					
Bus Drivers 2 @ \$11.00 (\$11.77) per hour					
Part-Time Janitor 1 @ \$11.00 (\$11.77) per hour					
EXTRA HELP	3440	0130-1003	\$ 6,121.00		
CONTRACT LABOR	3440	0130-1004	\$ -		
SOCIAL SECURITY MATCH	3440	0130-1006	\$ 16,800.00		
NON CONTRI. RETIREMENT MATCH	3440	0130-1008	\$ 32,600.00		
HEALTH INSURANCE MATCHING	3440	0130-1009	\$ 36,700.00	\$ 3,100.00	
WORKER'S COMP	3440	0130-1010	\$ 5,200.00		
UNEMPLOYMENT COMP (TRANSFER)	3440	0130-1011	\$ -		
LIFE INSURANCE	3440	0130-1016	\$ 300.00		
TOTAL PERSONAL SERVICES			\$ 310,505.11	\$ 3,100.00	
SUPPLIES	3440	0130-2001	\$ 3,100.00		
SMALL EQUIPMENT	3440	0130-2002	\$ 900.00		

JANITORIAL SUPPLIES	3440	0130-2003	\$	1,200.00			
FOOD	3440	0130-2005	\$	63,000.00			
FUEL, OIL, & LUBRICANTS	3440	0130-2007	\$	11,000.00			
TIRES & TUBES	3440	0130-2008	\$	1,500.00			
MEAL SUPPLIES	3440	0130-2010	\$	16,600.00			
PROGRAM SUPPLIES	3440	0130-2011	\$	2,100.00			
BUILDING MATERIALS & SUPPLIES	3440	0130-2020	\$	5,800.00			
PLUMBING & ELECTRICAL	3440	0130-2022	\$	1,000.00			
MOTOR REPAIRS	3440	0130-2023	\$	8,500.00			
SERVICE CONTRACTS	3440	0130-2024	\$	1,400.00			
TOTAL SUPPLIES			\$	115,300.00	\$	-	\$
ACCOUNTING & AUDITING	3440	0130-3001	\$	3,560.00			
PEST CONTROL	3440	0130-3009	\$	1,500.00			
TELEPHONE & TELEGRAPH	3440	0130-3020	\$	3,800.00			
POSTAGE	3440	0130-3021	\$	200.00			
INTERNET CONNECTION	3440	0130-3023	\$	1,076.00			
ADMINISTRATIVE TRAVEL	3440	0130-3030	\$	300.00			
HOMEMAKER TRAVEL	3440	0130-3032	\$	3,000.00			
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	\$	500.00			
FLEET LIABILITY	3440	0130-3053	\$	17,000.00			
RISK MANAGEMENT FUND	3440	0130-3059	\$	2,900.00			
ELECTRICITY	3440	0130-3060	\$	12,500.00			
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			
TOTAL OTHER SERVICES & CHARGES			\$	52,690.00	\$	-	\$
MACHINERY & EQUIPMENT	3440	0130-4004	\$	8,000.00			

\$	1,485.00			
\$	70,000.00			
\$	13,000.00			
\$	1,800.00			
\$	20,400.00			
\$	3,000.00			
\$	9,000.00			
\$	1,500.00			
\$	9,000.00			
\$	2,000.00			
\$	135,185.00	\$	-	\$
\$	8,000.00			
\$	1,800.00			
\$	3,800.00			
\$	100.00			
\$	500.00			
\$	1,000.00			
\$	2,500.00			
\$	750.00			
\$	2,000.00			
\$	904.00			
\$	500.00			
\$	23,000.00			
\$	5,000.00			
\$	11,500.00			
\$	600.00			
\$	750.00			
\$	2,000.00			
\$	500.00			
\$	100.00			
\$	65,304.00	\$	-	\$
\$	10,000.00			

VEHICLE PURCHASES	3440	0130-4005			
TOTAL CAPITAL OUTLAYS			\$ 8,000.00	\$ -	\$ -

			\$ 10,000.00	\$ -	\$ -
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TOTAL SR. CITIZENS FUND BUDGET \$ 454,995.66 \$ 1,500.00 \$ - \$ 520,994.11 \$ 3,100.00 \$ -

BAYOU TRAIL PROJECT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
CONSTRUCTION SUPPLIES	3491	0601-2020	\$ 1,000.00		
GRAVEL	3491	0601-2027	\$ 1,000.00		
CONCRETE	3491	0601-2030	\$ 1,000.00		
TOTAL SUPPLIES			\$ 3,000.00	\$ -	\$ -
ENGINEERING	3491	0601-3004	\$ 3,000.00		
OTHER PROFESSIONAL SERVICES	3491	0601-3009	\$ 3,000.00		
OTHER MISCELLANEOUS	3491	0601-3100	\$ 1,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 7,000.00	\$ -	\$ -

TOTAL BAYOU TRAIL PROJECT FUND BUDGET \$ 10,000.00 \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
CONSTRUCTION SUPPLIES	3491	0601-2020	\$ 2,000.00		
GRAVEL	3491	0601-2027	\$ 2,000.00		
CONCRETE	3491	0601-2030	\$ 2,000.00		
TOTAL SUPPLIES			\$ 6,000.00	\$ -	\$ -
ENGINEERING	3491	0601-3004	\$ 6,000.00		
OTHER PROFESSIONAL SERVICES	3491	0601-3009	\$ 6,000.00		
OTHER MISCELLANEOUS	3491	0601-3100	\$ 2,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 14,000.00	\$ -	\$ -

TOTAL BAYOU TRAIL PROJECT FUND BUDGET \$ 20,000.00 \$ - \$ -

DONATION FUND-911

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3490	0501-2001	\$ 1,197.56		
TOTAL SUPPLIES			\$ 1,000.00	\$ -	\$ 2,000.00
OTHER MISCELLANEOUS	3490	0501-3100	\$ -		
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
TOTAL DONATION FUND-911			\$ 1,000.00	\$ -	\$ 2,000.00

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3490	0501-2001	\$ 797.55		
TOTAL SUPPLIES			\$ 797.55	\$ -	\$ 2,000.00
OTHER MISCELLANEOUS	3490	0501-3100	\$ -		
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
TOTAL DONATION FUND-911			\$ 797.55	\$ -	\$ 2,000.00

GRANT FUND

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

			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 50,000.00		
			\$ 30,000.00		
			\$ -		
			\$ 10,000.00		
			\$ 10,000.00		
			\$ 10,000.00		
			\$ 10,000.00		
			\$ 50,000.00		
			\$ -		
			\$ -		

OZARK MOUNTIAN POULTRY-MAGNESS FEED MILL PROJECT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
AUDITING	3518	0131-3001	\$ 105,946.23		
DESIGN/ARCHITECTURAL	3518	0131-3004			
GRANT-IN-AID	3518	0131-3103	\$ 105,946.23		
TOTAL OTHER SERVICES & CHARGES			\$ 105,946.23	\$ -	\$ -
EQUIPMENT	3518	0131-4004			
CONSTRUCTION	3518	0131-4006	\$ -	\$ -	\$ -
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

TOTAL OMP-MAGNESS FEED MILL PROJECT FUND

\$ 105,946.23 \$ - \$ -

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 105,946.23		
2022 REQUEST					
			\$ 105,946.23		
			\$ 105,946.23	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -

\$ 105,946.23 \$ - \$ -

DWI COURT GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
MISCELLANEOUS	3521	0409-3100	\$ 1,301.69			\$ 1,301.69		
TOTAL OTHER SERVICES & CHARGES			\$ 1,301.69	\$ -	\$ -	\$ 1,301.69	\$ -	\$ -

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

INTIMIDATOR FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
GRANT-IN-AID	3525	0131-3103	\$ 71,853.00			\$ 71,900.00		
TOTAL OTHER SERVICES & CHARGES			\$ 71,853.00	\$ -	\$ -	\$ 71,900.00	\$ -	\$ -
TOTAL INTIMIDATOR FUND			\$ 71,853.00	\$ -	\$ -	\$ 71,900.00	\$ -	\$ -

SOUTHSIDE PRESCHOOL FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
OTHER PROFESSIONAL SERVICE	3531	0131-3009	\$ 3,110.00					
TOTAL OTHER SERVICES & CHARGES			\$ 3,110.00					
CONSTRUCTION IN PROGRESS	3531	0131-4006						
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOUTHSIDE PRESCHOOL FUND			\$ 3,110.00			\$ -	\$ -	\$ -

EDA DISASTER BRIDGE FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
ENGINEERING	3532	0131-3004	\$ 325,000.00		
OTHER PROFESSIONAL SERVICE	3532	0131-3009	\$ 77,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 402,000.00		
CONSTRUCTION IN PROGRESS	3532	0131-4006	\$ 2,521,310.00		
TOTAL CAPITAL OUTLAYS			\$ 2,521,310.00	\$ -	\$ -
TOTAL EDA DISASTER BRIDGE FUND			\$ 2,923,310.00		

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
ENGINEERING	3532	0131-3004	\$ 250,000.00		
OTHER PROFESSIONAL SERVICE	3532	0131-3009	\$ 50,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 300,000.00		
CONSTRUCTION IN PROGRESS	3532	0131-4006	\$ 700,000.00		
TOTAL CAPITAL OUTLAYS			\$ 700,000.00	\$ -	\$ -
TOTAL EDA DISASTER BRIDGE FUND			\$ 1,000,000.00		

JUVENILE OFFICER GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SMALL EQUIPMENT	3533	0414-2002	\$ 5,653.47		
TOTAL SUPPLIES			\$ 5,653.47	\$ -	\$ -
MILEAGE	3533	0414-3030			
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -

TOTAL JUVENILE OFFICER GRANT FUND BUDGET

\$ 5,653.47 \$ - \$ -

			2022 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
\$ 5,000.00			\$ 5,000.00	\$ -	\$ -
\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -

\$ 5,000.00 \$ - \$ -

JUVENILE OFFICER GRANT SUPPLIES FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	3534	0414-2001	\$ 6,439.50		
SMALL EQUIPMENT	3534	0414-2002			
FOOD	3534	0414-2005	\$ 1,200.00		
TOTAL SUPPLIES			\$ 7,639.50	\$ -	\$ -
OTHER MISCELLANEOUS					
OTHER MISCELLANEOUS	3534	0414-3030	\$ 1,990.00		
TOTAL OTHER SERVICES & CHARGES			\$ 1,990.00	\$ -	\$ -

TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET \$ 9,629.50 \$ - \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES			\$ 5,000.00		
SMALL EQUIPMENT					
FOOD					
TOTAL SUPPLIES			\$ -	\$ -	\$ -
OTHER MISCELLANEOUS					
OTHER MISCELLANEOUS					
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -

TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET \$ - \$ - \$ - \$ -

WHITE RIVER HEALTH SYSTEM FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
GRANT DISBURSEMENT	3535	0131-3103	\$ 3,000.00					
TOTAL OTHER SERVICES & CHARGES			\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL WHITE RIVER HEALTH SYSTEM FUND			\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

SR. CITIZENS GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
ACCOUNTING & AUDITING	3538	0130-3001	\$ -		
OTHER PROFESSIONAL SERVICES	3538	0130-3009			
TOTAL OTHER SERVICES & CHARGES					
EQUIPMENT	3538	0130-4004			
TOTAL CAPITAL OUTLAYS					

TOTAL WHITE RIVER HEALTH SYSTEM FUND \$ - \$ - \$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
ACCOUNTING & AUDITING	3538	0130-3001	\$ 97,675.00		
OTHER PROFESSIONAL SERVICES	3538	0130-3009	\$ 500.00		
TOTAL OTHER SERVICES & CHARGES			\$ 10,500.00		
EQUIPMENT	3538	0130-4004	\$ 87,175.00		
TOTAL CAPITAL OUTLAYS			\$ 87,175.00		

TOTAL WHITE RIVER HEALTH SYSTEM FUND \$ 97,675.00 \$ - \$ -

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST			2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
SUPPLIES	6500	0502-2001	\$ 8,000.00			\$ 8,000.00		
SMALL EQUIPMENT	6500	0502-2002	\$ 5,000.00			\$ 5,000.00		
REPAIRS	6500	0502-2023						
SERVICE CONTRACTS	6500	0502-2024						
TOTAL SUPPLIES			\$ 13,000.00	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -
OTHER MISCELLANEOUS	6500	0502-3100						
TRAINING & EDUCATION	6500	0502-3101	\$ 2,000.00			\$ 2,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 1,000.00			\$ 1,000.00		
TOTAL CAPITAL OUTLAYS			\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
TOTAL BETHESDA FD ACT 833 FUND			\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1-CENT SALES TAX FUND

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
RETIREMENT	6501	0502-1007	\$ 84,170.66		
TOTAL PERSONAL SERVICES			\$ -	\$ -	\$ -
SUPPLIES	6501	0502-2001	\$ 1,500.00		
JANITOR SUPPLIES	6501	0502-2003			
CLOTHING & UNIFORMS	6501	0502-2006			
FUEL, OIL, LUBRICANTS	6501	0502-2007	\$ 2,000.00		
PLUMBING & ELECTRICAL	6501	0502-2022			
PARTS & REPAIRS	6501	0502-2023	\$ 2,000.00		
TOTAL SUPPLIES			\$ 5,500.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6501	0502-3009	\$ 1,000.00		
POSTAGE	6501	0502-3021	\$ 250.00		
CELL PHONES & PAGERS	6501	0502-3022	\$ 150.00		
ADVERTISING & PUBLICATIONS	6501	0502-3040	\$ 475.00		
FIRE & EXTENDED COVERAGE	6501	0502-3052	\$ 15,000.00		
OTHER SUNDRY INSURANCE	6501	0502-3054	\$ 1,000.00		
UTILITIES-ELECTRICITY	6501	0502-3060			
UTILITIES-GAS	6501	0502-3061			
UTILITIES-WATER	6501	0502-3062			
OTHER MISCELLANEOUS	6501	0502-3100			
TRAINING & EDUCATION	6501	0502-3101			
TOTAL OTHER SERVICES & CHARGES			\$ 17,875.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6501	0502-4004	\$ -		
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
RETIREMENT	6501	0502-1007	\$ 105,511.77		
TOTAL PERSONAL SERVICES			\$ -	\$ -	\$ -
SUPPLIES	6501	0502-2001	\$ 1,500.00		
JANITOR SUPPLIES	6501	0502-2003			
CLOTHING & UNIFORMS	6501	0502-2006			
FUEL, OIL, LUBRICANTS	6501	0502-2007	\$ 2,000.00		
PLUMBING & ELECTRICAL	6501	0502-2022			
PARTS & REPAIRS	6501	0502-2023	\$ 2,000.00		
TOTAL SUPPLIES			\$ 5,500.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6501	0502-3009	\$ 1,000.00		
POSTAGE	6501	0502-3021	\$ 250.00		
CELL PHONES & PAGERS	6501	0502-3022	\$ 150.00		
ADVERTISING & PUBLICATIONS	6501	0502-3040	\$ 475.00		
FIRE & EXTENDED COVERAGE	6501	0502-3052	\$ 15,000.00		
OTHER SUNDRY INSURANCE	6501	0502-3054	\$ 1,000.00		
UTILITIES-ELECTRICITY	6501	0502-3060			
UTILITIES-GAS	6501	0502-3061			
UTILITIES-WATER	6501	0502-3062			
OTHER MISCELLANEOUS	6501	0502-3100			
TRAINING & EDUCATION	6501	0502-3101			
TOTAL OTHER SERVICES & CHARGES			\$ 17,875.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6501	0502-4004	\$ -		
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

TOTAL BETHESDA 1 CENT SALES TAX FUND

\$ 23,375.00 \$ - \$ - \$ 23,375.00 \$ - \$ -

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

Now just 1/4 cent--may want to change in 2023

LINE-ITEM	FUND	ACCOUNT	2021 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
RETIREMENT-LOPI	6502	0502-1007	\$ 2,000.00		
HEALTH INS. REIMBURSEMENT	6502	0502-1009	\$ 7,000.00		
TOTAL PERSONAL SERVICES			\$ 9,000.00	\$ -	\$ -
SUPPLIES	6502	0502-2001	\$ 2,000.00		
SMALL EQUIPMENT	6502	0502-2002	\$ 10,000.00		
CLOTHING & UNIFORMS	6502	0502-2006	\$ 8,000.00		
PARTS & REPAIRS	6502	0502-2023	\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-2024	\$ 1,800.00		
BUILDING MAINTENANCE PARTS	6502	0502-2025	\$ 15,000.00		
TOTAL SUPPLIES			\$ 46,800.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6502	0502-3009	\$ 19,000.00		
CELL PHONES & PAGERS	6502	0502-3022	\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-3023			
UTILITIES - ELECTRICITY	6502	0502-3060	\$ 1,600.00		
UTILITIES - GAS	6502	0502-3061	\$ 4,600.00		
UTILITIES - WATER	6502	0502-3062	\$ 200.00		
MISCELLANEOUS	6502	0502-3100			
TOTAL OTHER SERVICES & CHARGES			\$ 35,400.00	\$ -	\$ -
LAND	6502	0502-4001			
SUB STATION BUILDING	6502	0502-4002			
PARKING LOT	6502	0502-4003			
MACHINERY & EQUIPMENT	6502	0502-4004	\$ 75,000.00		
VEHICLES	6502	0502-4005			
TOTAL CAPITAL OUTLAYS			\$ 75,000.00	\$ -	\$ -

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
RETIREMENT-LOPI	6502	0502-1007	\$ 2,000.00		
HEALTH INS. REIMBURSEMENT	6502	0502-1009	\$ 7,000.00		
TOTAL PERSONAL SERVICES			\$ 9,000.00	\$ -	\$ -
SUPPLIES	6502	0502-2001	\$ 2,000.00		
SMALL EQUIPMENT	6502	0502-2002	\$ 10,000.00		
CLOTHING & UNIFORMS	6502	0502-2006	\$ 8,000.00		
PARTS & REPAIRS	6502	0502-2023	\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-2024	\$ 1,800.00		
BUILDING MAINTENANCE PARTS	6502	0502-2025	\$ 15,000.00		
TOTAL SUPPLIES			\$ 46,800.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6502	0502-3009	\$ 19,000.00		
CELL PHONES & PAGERS	6502	0502-3022	\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-3023			
UTILITIES - ELECTRICITY	6502	0502-3060	\$ 1,600.00		
UTILITIES - GAS	6502	0502-3061	\$ 4,600.00		
UTILITIES - WATER	6502	0502-3062	\$ 200.00		
MISCELLANEOUS	6502	0502-3100			
TOTAL OTHER SERVICES & CHARGES			\$ 35,400.00	\$ -	\$ -
LAND	6502	0502-4001			
SUB STATION BUILDING	6502	0502-4002			
PARKING LOT	6502	0502-4003			
MACHINERY & EQUIPMENT	6502	0502-4004	\$ 75,000.00		
VEHICLES	6502	0502-4005			
TOTAL CAPITAL OUTLAYS			\$ 75,000.00	\$ -	\$ -

NOTE PRINCIPAL	6502	0502-5003	\$	-	\$	-
NOTE INTEREST	6502	0502-5004	\$	-	\$	-
TOTAL DEBT SERVICE			\$	-	\$	-

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

TOTAL BETHESDA AREA VOLUNTEER FIRE DEPARTMENT \$ 166,200.00 \$ - \$ - - \$ 166,200.00 \$ - - -

TOTAL REQUESTED FOR 2022 BUDGET \$ 26,816,423.55 \$ 1,674,464.11 \$ 1,156,047.71 \$ 27,270,750.13 \$ 1,688,799.11 \$ 11,640.00

CIRCUIT/CHANCERY/JUVENILE COURT BUDGET

LINE-ITEM	FUND	ACCOUNT	CURRENT BUDGET
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 169,784.96
<i>Intake Officer 1 @ \$27,481.89 (\$28,855.98)</i>			
<i>Probation-Intake Officer 1 @ \$33,423.61 (\$35,094.79)</i>			
<i>Probation Officer 1 @ \$26,445.88 (\$27,768.17)</i>			
<i>Probation Officer 1 @ \$26,445.88 (\$27,768.17)</i>			
<i>Probation Officer 1 @ \$26,445.88 (\$27,768.17)</i>			
<i>Juv FINS Intake Officer 1 @ \$29,541.82 (\$31,018.91)</i>			
PART TIME SALARIES	1000	0414-1002	\$ 15,995.12
<i>Intake Officer 1 @ \$15,995.12 (\$16,794.87)</i>			
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 14,230.00
RETIREMENT MATCH	1000	0414-1008	\$ 28,600.00
HEALTH INSURANCE	1000	0414-1009	\$ 41,000.00
WORKER'S COMPENSATION	1000	0414-1010	\$ 3,700.00
UNEMPLOYMENT COMP	1000	0414-1011	\$ -
LIFE INSURANCE	1000	0414-1016	\$ 390.00
TOTAL PERSONAL SERVICES			\$ 273,700.08
SUPPLIES	1000	0414-2001	\$ 3,100.00
SMALL EQUIPMENT	1000	0414-2002	\$ 1,000.00
BUILDING REPAIR & MAINT.	1000	0414-2020	\$ 500.00
PARTS & REPAIRS	1000	0414-2023	\$ 300.00
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	
TOTAL SUPPLIES			\$ 4,900.00
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 4,500.00
POSTAGE	1000	0414-3021	\$ 500.00
CELL PHONES	1000	0414-3022	\$ 9,000.00

LINE-ITEM	FUND	ACCOUNT	WITH 5% RAISE
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 178,274.19
<i>Intake Officer 1 @ \$27,481.89 (\$28,855.98)</i>			
<i>Probation-Intake Officer 1 @ \$33,423.61 (\$35,094.79)</i>			
<i>Probation Officer 1 @ \$26,445.88 (\$27,768.17)</i>			
<i>Probation Officer 1 @ \$26,445.88 (\$27,768.17)</i>			
<i>Probation Officer 1 @ \$26,445.88 (\$27,768.17)</i>			
<i>Juv FINS Intake Officer 1 @ \$29,541.82 (\$31,018.91)</i>			
PART TIME SALARIES	1000	0414-1002	\$ 16,794.87
<i>Intake Officer 1 @ \$15,995.12 (\$16,794.87)</i>			
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 14,930.00
RETIREMENT MATCH	1000	0414-1008	\$ 29,900.00
HEALTH INSURANCE	1000	0414-1009	\$ 41,000.00
WORKER'S COMPENSATION	1000	0414-1010	\$ 3,700.00
UNEMPLOYMENT COMP	1000	0414-1011	\$ -
LIFE INSURANCE	1000	0414-1016	\$ 390.00
TOTAL PERSONAL SERVICES			\$ 284,989.06
SUPPLIES	1000	0414-2001	\$ 3,100.00
SMALL EQUIPMENT	1000	0414-2002	\$ 1,000.00
BUILDING REPAIR & MAINT.	1000	0414-2020	\$ 500.00
PARTS & REPAIRS	1000	0414-2023	\$ 300.00
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	
TOTAL SUPPLIES			\$ 4,900.00
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 4,500.00
POSTAGE	1000	0414-3021	\$ 500.00
CELL PHONES	1000	0414-3022	\$ 9,000.00

INTERNET CONNECTION	1000	0414-3023	\$	1,500.00
TRAVEL	1000	0414-3030	\$	12,500.00
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0414-3052	\$	2,900.00
RISK MANAGEMENT	1000	0414-3059	\$	1,850.00
ELECTRICITY	1000	0414-3060	\$	3,500.00
GAS	1000	0414-3061	\$	1,200.00
WATER	1000	0414-3062	\$	700.00
DUES & MEMBERSHIPS	1000	0414-3090	\$	800.00
COURT APPOINTED ATTORNEY	1000	0414-3091	\$	27,000.00
MEALS & LODGING	1000	0414-3094	\$	1,200.00
TOTAL OTHER SERVICES & CHARGES			\$	67,150.00
TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET			\$	345,750.08

			\$	1,500.00
			\$	12,500.00
			\$	2,900.00
			\$	1,850.00
			\$	3,500.00
			\$	1,200.00
			\$	700.00
			\$	800.00
			\$	27,000.00
			\$	1,200.00
			\$	67,150.00
			\$	357,039.06

****Amount needed to give 5% raise for remaining 12 payrolls in 2019 = \$5,210.29****

COUNTY SHERIFF BUDGET

LINE-ITEM	TOTAL FULL TIME SALARIES		New Bi-Weekly Amount	
Sheriff 1@ \$54,862.05 no change			\$2,110.07	
Chief Deputy 1@ \$41,617.32 \$43,698.19			\$1,680.69	
Lieutenant 1@ \$36,688.56 \$38,522.99			\$1,481.65	
Deputies 10 @ \$32,171.04 \$33,779.59			\$1,299.21	
Corporals 4 @ \$32,889.79 \$34,534.28			\$1,328.24	
Sergeants 6 @ \$35,046.04 \$36,798.34			\$1,415.32	
Investigators 2 @ \$35,046.04 \$36,798.34			\$1,415.32	
Investigator Sgt. 1 @ \$35,764.79 \$37,553.03			\$1,444.34	
Secretary 3@ \$26,377.26 \$27,696.12			\$1,065.23	
Admin. Secretary 1@ \$28,107.30 \$29,512.67			\$1,135.10	

SALES TAX RECREATION FUND

FUNDS CATEGORY A
 AVAILABLE: \$ 225,700.30

2019 REQUEST

**TOTAL AMOUNT
 APPROPRIATED
 FOR 2019**

CATEGORY C

2019 REQUEST

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

TOTAL TRANSFERS OUT		\$ 85,000.00
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\$	-
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TOTAL SALES TAX RECREATION	\$ 200,500.00
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\$ 200,500.00

\$ -
