

# 2024 BUDGET REQUEST

## COUNTY GENERAL FUND COUNTY JUDGE BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 91,437.50		
			2023 REQUEST		
PART TIME SALARIES	1000	0100-1002	\$ 55,955.89		
<i>PORTION OF COUNTY JUDGE'S SALARY \$76,850.55 (\$80,693.00)--9 PAYROLLS \$26,602.12 (\$27,932.23)</i>					
<i>EXECUTIVE ASSIST 1 @ \$28,336.29 (part of salary paid from Solid Waste)</i>					
SOCIAL SECURITY MATCHING	1000	0100-1006	\$ 4,298.00		
RETIREMENT MATCH	1000	0100-1008	\$ 9,380.00		
HEALTH INSURANCE	1000	0100-1009	\$ 11,000.00		
WORKER'S COMPENSATION	1000	0100-1010	\$ 200.00		
LIFE INSURANCE	1000	0100-1016	\$ 100.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 80,933.89</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0100-2001	\$ 250.00		
SMALL EQUIPMENT	1000	0100-2002	\$ 100.00		
FUELS, OIL & LUBRICANTS	1000	0100-2007	\$ 350.00		
BLDG. MATERIALS & SUPPLIES	1000	0100-2020	\$ 200.00		
PARTS & REPAIRS	1000	0100-2023	\$ 100.00		
SERVICE CONTRACTS	1000	0100-2024	\$ 200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0100-3001	\$ 500.00		
COMPUTER SERVICES	1000	0100-3003	\$ 200.00		
OTHER PROFESSIONAL SERVICES	1000	0100-3009			
TELEPHONE & TELEGRAPH	1000	0100-3020	\$ 4,000.00		
POSTAGE	1000	0100-3021	\$ 200.00		
INTERNET	1000	0100-3023	\$ 300.00		
TRAVEL	1000	0100-3030	\$ 100.00		
ADVERTISING & PUBLICATION	1000	0100-3040	\$ 100.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 82,884.26		
2024 REQUEST		
\$ 27,932.23		
\$ 2,200.00		
\$ 5,300.00		
\$ 3,500.00		
\$ 200.00		
\$ 100.00		
<b>\$ 39,232.23</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00		
\$ 1,000.00		
\$ 500.00		
\$ 400.00		
\$ 200.00		
\$ 400.00		
<b>\$ 5,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 600.00		
\$ 400.00		
\$ 6,000.00		
\$ 4,000.00		
\$ 400.00		
\$ 600.00		
\$ 200.00		
\$ 200.00		

OFFICIAL & DEPUTY BOND	1000	0100-3050			
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052	\$ 450.00		
RISK MANAGEMENT	1000	0100-3059	\$ 100.00		
ELECTRICITY	1000	0100-3060	\$ 900.00		
GAS	1000	0100-3061	\$ 300.00		
WATER	1000	0100-3062	\$ 200.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0100-3090			
MEALS & LODGING	1000	0100-3094	\$ 100.00		
OTHER MISCELLANEOUS	1000	0100-3100			
COMPUTER SOFTWARE SUPPORT	1000	0100-3102	\$ 300.00		
<b>TOTAL OTHER SERVICES</b>			<b>\$ 7,750.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0100-4004	\$ 1,553.61		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,553.61</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 650.00		
\$ 300.00		
\$ 1,200.00		
\$ 500.00		
\$ 400.00		
\$ 300.00		
\$ 3,200.00		
\$ 1,000.00		
<b>\$ 19,950.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 6,000.00		
<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL COUNTY JUDGE BUDGET** **\$ 91,437.50** **\$ -** **\$ -**

**\$ 70,682.23** **\$ -** **\$ -**

# COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 256,753.30		
			2023 REQUEST		
TOTAL FULL TIME SALARIES	1000	0101-1001	\$ 164,570.30		
<i>County Clerk 1 @ \$66,091.10 (\$69,395.00)</i>					
<i>Deputy Clerk 1@ \$32,672.20 (\$34,305.00)</i>					
<i>1 Deputy Clerk @ \$27,696.00 { POSITION VACANT }</i>					
<i>Chief Deputy 1@ \$16.73 (\$17.57) per hour--up to 1960- 1850 hrs. per year</i>					
<i>Voter Reg Coord 1@ \$34,020.00 (\$34,305.00 in 2024)</i>					
SOCIAL SECURITY MATCH	1000	0101-1006	\$ 12,659.00		
RETIREMENT MATCH	1000	0101-1008	\$ 25,319.00		
HEALTH INSURANCE	1000	0101-1009	\$ 32,500.00		
WORKER'S COMPENSATION	1000	0101-1010	\$ 250.00		
LIFE INSUARNCE	1000	0101-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 235,623.30</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0101-2001	\$ 2,400.00		
SMALL EQUIPMENT	1000	0101-2002	\$ 100.00		
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024	\$ 520.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 3,020.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0101-3001	\$ 1,900.00		
OTHER PROFESSIONAL SERVICES	1000	0101-3009			
TELEPHONE & TELEGRAPH	1000	0101-3020	\$ 2,700.00		
POSTAGE	1000	0101-3021	\$ 350.00		
INTERNET	1000	0101-3023	\$ 240.00		
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030	\$ 100.00		
ADVERTISING & PUBLICATIONS	1000	0101-3040	\$ 130.00		
OFFICIAL & DEPUTY BOND	1000	0101-3050			

CATEGORY A	CATEGORY B	CATEGORY C
\$ 267,255.54		
2024 REQUEST		
\$ 170,621.00		
\$ 13,100.00		
\$ 26,200.00		
\$ 33,200.00		
\$ 250.00		
\$ 275.00		
<b>\$ 243,646.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,170.00		
\$ 100.00		
\$ 520.00		
<b>\$ 3,790.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,800.00		
\$ 2,700.00		
\$ 289.00		
\$ 240.00		
\$ 100.00		
\$ 75.00		

INSURANCE FIRE & EXTENDED COVERAGE	1000	0101-3052	\$ 550.00		
RISK MANAGEMENT	1000	0101-3059	\$ 150.00		
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	\$ 540.00		
COURT APPOINTED ATT.-PROBATE	1000	0101-3091	\$ 200.00		
MEALS & LODGING	1000	0101-3094	\$ -		
COMPUTER SOFTWARE, SUPPORT & MAINT.	1000	0101-3102	\$ 9,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,110.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0101-4004	\$ -		
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ -</b>		
NOTE PRINCIPAL	1000	0101-5003			
NOTE INTEREST	1000	0101-5004			
<b>TOTAL DEBT SERVICE</b>					

\$ 550.00		
\$ 150.00		
\$ 1,350.00		
\$ 550.00		
\$ 275.00		
\$ 540.00		
\$ -		
\$ -		
\$ 11,200.00		
<b>\$ 19,819.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		

**TOTAL COUNTY CLERK BUDGET** **\$ 256,753.30** **\$ -** **\$ -**

**\$ 267,255.00** **\$ -** **\$ -**

# CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 284,763.90		
			2023 REQUEST		
TOTAL FULL TIME SALARIES	1000	0102-1001	\$ 196,779.90		
<i>Clerk @ \$66,091.10 (\$69,395.00)</i>					
<i>4 Deputy Clerks @ \$32,672.20 (\$34,305.00)</i>					
SOCIAL SECURITY MATCH	1000	0102-1006	\$ 15,109.00		
RETIREMENT MATCH	1000	0102-1008	\$ 31,850.00		
HEALTH INSURANCE	1000	0102-1009	\$ 40,400.00		
WORKER'S COMP	1000	0102-1010	\$ 300.00		
LIFE INSURANCE	1000	0102-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 284,763.90</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CIRCUIT CLERK BUDGET</b>			<b>\$ 284,763.90</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 296,340.00		
2024 REQUEST		
\$ 206,615.00		
\$ 15,900.00		
\$ 31,700.00		
\$ 41,500.00		
\$ 300.00		
\$ 325.00		
<b>\$ 296,340.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 296,340.00</b>	<b>\$ -</b>	<b>\$ -</b>

**COUNTY TREASURER BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 142,354.22		
			2023 BUDGET		
<b>TOTAL FULL TIME SALARIES</b>	1000	0103-1001	\$ 100,906.22		
<i>Treasurer 1 @ \$66,091.10 (\$69,935.00)</i>					
<i>Chief Deputy 1 @ \$34,815.12 (\$36,555.00)</i>					
EXTRA HELP	1000	0103-1003	\$ 200.00		
SOCIAL SECURITY MATCH	1000	0103-1006	\$ 10,449.00		
RETIREMENT MATCH	1000	0103-1008	\$ 15,069.00		
HEALTH INSURANCE	1000	0103-1009	\$ 15,400.00		
WORKER'S COMPENSATION	1000	0103-1010	\$ 200.00		
LIFE INSURANCE	1000	0103-1016	\$ 130.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 142,354.22</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY TREASURER BUDGET</b>			<b>\$ 142,354.22</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 147,665.44		
2024 BUDGET		
\$ 105,950.00		
\$ 200.00		
\$ 8,230.00		
\$ 16,355.44		
\$ 16,600.00		
\$ 200.00		
\$ 130.00		
<b>\$ 147,665.44</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 147,665.44</b>	<b>\$ -</b>	<b>\$ -</b>

**TAX COLLECTOR BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 428,678.52		
			2023 BUDGET		
TOTAL FULL TIME SALARIES	1000	0104-1001	\$ 231,595.02		
<i>Tax Collector 1 @ \$66,091.10 (\$69,395.00)</i>					
<i>Deputies 4 @ \$32,672.20 (\$34,305.00)</i>					
<i>Chief Deputy 1 @ \$34,815.12 (\$36,555.00)</i>					
EXTRA HELP	1000	0104-1003	\$ 3,800.00		
SOCIAL SECURITY MATCH	1000	0104-1006	\$ 18,200.00		
RETIREMENT MATCH	1000	0104-1008	\$ 37,600.00		
HEALTH INSURANCE	1000	0104-1009	\$ 48,500.00		
WORKERS COMPENSATION	1000	0104-1010	\$ 360.00		
LIFE INSURANCE	1000	0104-1016	\$ 400.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 340,455.02</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0104-2001	\$ 7,600.00		
SMALL EQUIPMENT	1000	0104-2002	\$ 1,900.00		
JANITORIAL SUPPLIES	1000	0104-2003	\$ 1,000.00		
BUILDING REPAIR & MAINTENANCE	1000	0104-2020	\$ 1,500.00		
PARTS & REPAIRS	1000	0104-2023	\$ 100.00		
SERVICE CONTRACTS	1000	0104-2024	\$ 100.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 12,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0104-3009	\$ 5,100.00		
TELEPHONE	1000	0104-3020	\$ 8,000.00		
POSTAGE	1000	0104-3021	\$ 16,000.00		
INTERNET CONNECTION	1000	0104-3023	\$ 65.00		
TRAVEL(MILEAGE/TICKETS)	1000	0104-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	1000	0104-3040	\$ 11,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 445,282.00		
2024 BUDGET		
\$ 243,170.00		
\$ 3,800.00		
\$ 19,000.00		
\$ 38,000.00		
\$ 49,800.00		
\$ 400.00		
\$ 400.00		
<b>\$ 354,570.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 7,600.00		
\$ 1,900.00		
\$ 1,000.00		
\$ 1,500.00		
\$ 100.00		
\$ 100.00		
<b>\$ 12,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,100.00		
\$ 8,000.00		
\$ 17,500.00		
\$ 65.00		
\$ -		
\$ 11,500.00		

OFFICIAL & DEPUTY BOND	1000	0104-3050			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0104-3052	\$ 600.00		
RISK MANAGEMENT FUND	1000	0104-3059	\$ 200.00		
ELECTRICITY	1000	0104-3060	\$ 3,000.00		
GAS	1000	0104-3061	\$ 800.00		
WATER	1000	0104-3062	\$ 505.00		
RENT--OFFICE SPACE	1000	0104-3070	\$ 17,878.50		
LEASE-MACHINERY & EQUIPMENT	1000	0104-3073			
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0104-3090	\$ 1,300.00		
MEALS & LODGING	1000	0104-3094	\$ 1,500.00		
EDUCATION & TRAINING	1000	0104-3101			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 66,448.50</b>	<b>\$ -</b>	<b>\$ -</b>
Payment to County General	1000	0104-9999	\$ 9,575.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 9,575.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TAX COLLECTOR BUDGET</b>			<b>\$ 428,678.52</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 1,100.00		
\$ 200.00		
\$ 3,000.00		
\$ 800.00		
\$ 505.00		
\$ 19,567.00		
\$ 1,300.00		
\$ -		
<b>\$ 68,637.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,875.00		
<b>\$ 9,875.00</b>		<b>\$ -</b>
<b>\$ 445,282.00</b>	<b>\$ -</b>	<b>\$ -</b>



**TAX ASSESSOR BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 649,343.04		
			2023 REQUEST		
TOTAL FULL TIME SALARIES	1000	0105-1001	\$ 331,754.54		
<i>Assessor 1 @ \$66,091.10 (\$69,395.00)</i>					
<i>Deputies -6- 5 @ \$32,672.20 (\$34,305.00)</i>					
<i>Chief Deputy ± 2 @ \$34,815.12 (\$36,555.00)</i>					
<i>GIS Digital Mapper 1 @ \$32,672.20 (\$34,305.00)</i>					
CONTRACT LABOR	1000	0105-1004			
CERTIFICATE PAY	1000	0105-1005	\$ 4,800.00		
SOCIAL SECURITY MATCH	1000	0105-1006	\$ 25,800.00		
RETIREMENT MATCH	1000	0105-1008	\$ 53,700.00		
HEALTH INSURANCE	1000	0105-1009	\$ 72,000.00		
WORKERS COMPENSATION	1000	0105-1010	\$ 1,500.00		
LIFE INSURANCE	1000	0105-1016	\$ 600.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 490,154.54</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0105-2001	\$ 7,000.00		
SMALL EQUIPMENT	1000	0105-2002	\$ 3,000.00		
JANITORIAL SUPPLIES	1000	0105-2003	\$ 1,500.00		
FUEL, OIL	1000	0105-2007	\$ 500.00		
BUILDING REPAIR & MAINTENANCE	1000	0105-2020	\$ 4,400.00		
PARTS & REPAIRS	1000	0105-2023			
SERVICE CONTRACTS	1000	0105-2024	\$ 3,000.00		
<b>TOTAL SUPPLES</b>			<b>\$ 19,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
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		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 681,112.00		
2024 REQUEST		
\$ 348,335.00		
\$ 4,800.00		
\$ 27,100.00		
\$ 54,200.00		
\$ 74,700.00		
\$ 1,300.00		
\$ 600.00		
<b>\$ 511,035.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 7,000.00		
\$ 4,000.00		
\$ 2,000.00		
\$ 500.00		
\$ 4,400.00		
\$ 5,000.00		
<b>\$ 22,900.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 28,000.00		
\$ 5,500.00		
\$ 3,200.00		
\$ 245.00		
\$ 2,000.00		

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	\$ 600.00		
ELECTRICITY	1000	0105-3060	\$ 3,500.00		
GAS	1000	0105-3061	\$ 800.00		
WATER	1000	0105-3062	\$ 480.00		
RENT--OFFICE SPACE	1000	0105-3070	\$ 17,878.50		
RENT--MACHINERY & EQUIPMENT	1000	0105-3071	\$ 200.00		
LEASE--MACHINERY & EQUIPMENT	1000	0105-3072	\$ 1,500.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0105-3090	\$ 700.00		
MEALS & LODGING	1000	0105-3094	\$ 4,000.00		
EDUCATION & TRAINING	1000	0105-3101	\$ 2,000.00		
SOFTWARE, SUPPORT, MAINTENANCE	1000	0105-3102	\$ 28,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 130,213.50</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0105-4004	\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PAYMENT TO COUNTY GENERAL	1000	0105-9999	\$ 9,575.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 9,575.00</b>	<b>\$ -</b>	

\$ 1,500.00		
\$ 110.00		
\$ 1,100.00		
\$ 600.00		
\$ 3,500.00		
\$ 800.00		
\$ 480.00		
\$ 19,567.00		
\$ 2,000.00		
\$ 3,000.00		
\$ 700.00		
\$ 4,000.00		
\$ 3,000.00		
\$ 58,000.00		
<b>\$ 137,302.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,875.00		
<b>\$ 9,875.00</b>		<b>\$ -</b>

**TOTAL TAX ASSESSOR BUDGET** \$ **649,343.04** \$ - \$ -

**\$ 681,112.00** \$ - \$ -

**EQUALIZATION BOARD BUDGET**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,500.00			\$ 5,500.00		
EQUALIZATION BOARD <i>\$150 per meeting</i>	1000	0106-1004	\$ 5,000.00			\$ 5,000.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
POSTAGE	1000	0106-3021	\$ 50.00			\$ 50.00		
TRAVEL	1000	0106-3030	\$ 450.00			\$ 450.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -
<b>TOTAL EQUALIZATION BOARD</b>			\$ 5,500.00	\$ -	\$ -	\$ 5,500.00	\$ -	\$ -

**QUORUM COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 117,370.00		
<b>2023 REQUEST</b>					
TOTAL SALARIES J.P.	1000	0107-1001	\$ 58,300.00		
SOCIAL SECURITY MATCH	1000	0107-1006	\$ 4,500.00		
HEALTH INSURANCE	1000	0107-1009	\$ 48,500.00		
WORKERS COMPENSATION	1000	0107-1010	\$ 100.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 111,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0107-2001			
<b>TOTAL SUPPLIES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
POSTAGE	1000	0107-3021	\$ 500.00		
INTERNET SERVICE	1000	0107-3023	\$ 800.00		
TRAVEL (MILLEAGE/TICKETS)	1000	0107-3030	\$ 1,350.00		
ADVERTISING & PUBLICATION	1000	0107-3040	\$ 2,770.00		
RISK MANAGEMENT	1000	0107-3059	\$ 300.00		
DUES & MEMBERSHIPS	1000	0107-3090	\$ 190.00		
OTHER MISCELLANEOUS	1000	0107-3100	\$ 60.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 5,970.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL QUORUM COURT BUDGET</b>			<b>\$ 117,370.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 121,833.00		
<b>2024 REQUEST</b>		
\$ 61,163.00		
\$ 4,700.00		
\$ 49,800.00		
\$ 100.00		
<b>\$ 115,763.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 100.00		
<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 500.00		
\$ 800.00		
\$ 1,350.00		
\$ 2,770.00		
\$ 300.00		
\$ 190.00		
\$ 60.00		
<b>\$ 5,970.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 121,833.00</b>	<b>\$ -</b>	<b>\$ -</b>

**MAINTENANCE BUDGET**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 269,372.55			\$ 269,672.55		
TOTAL FULL TIME SALARIES	1000	0108-1001	\$ 85,999.55			\$ 85,999.55		
<i>*Chief Maintenance/Supervisor 1 @ \$30,876.23</i>								
<i>*Custodian/Assistant to Supervisor 1 @ \$27,561.66</i>								
<i>*Custodian 1 @ \$27,561.66</i>								
<i>*An additional portion of these salaries is paid from Fund 3403* The 2023/2024 raises are reflected in Fund 3403.*</i>								
CONTRACT LABOR	1000	0108-1004						
CERTIFICATE PAY (UP TO \$1,500 FOR ASST. SUPERVISOR)			\$ 1,500.00			\$ 1,500.00		
SOCIAL SECURITY MATCH	1000	0108-1006	\$ 6,700.00			\$ 6,700.00		
RETIREMENT MATCH	1000	0108-1008	\$ 13,500.00			\$ 13,500.00		
HEALTH INSURANCE	1000	0108-1009	\$ 24,200.00			\$ 24,900.00		
WORKER'S COMPENSATION	1000	0108-1010	\$ 2,000.00			\$ 1,000.00		
LIFE INSURANCE	1000	0108-1016	\$ 200.00			\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 134,099.55</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,799.55</b>	<b>\$ -</b>	<b>\$ -</b>
SMALL EQUIPMENT	1000	0108-2002	\$ 1,300.00			\$ 1,300.00		
JANITORIAL SUPPLIES	1000	0108-2003	\$ 3,160.00			\$ 3,200.00		
UNIFORM RENTAL	1000	0108-2006	\$ 1,638.00			\$ 1,600.00		
FUEL, OIL, & LUBRICANTS	1000	0108-2007	\$ 3,000.00			\$ 7,500.00		
TIRES & TUBE	1000	0108-2008	\$ 771.00			\$ 800.00		
BUILDING MATERIALS & SUPPLIES	1000	0108-2020	\$ 10,400.00			\$ 7,000.00		
PAINTS & METALS	1000	0108-0021	\$ 964.00			\$ 1,500.00		
PLUMBING & ELECTRICAL	1000	0108-2022	\$ 3,400.00			\$ 2,500.00		
PARTS & REPAIRS	1000	0108-2023	\$ 1,900.00			\$ 1,900.00		
SERVICE CONTRACTS	1000	0108-2024	\$ 10,000.00			\$ 10,000.00		
LUMBER & PILINGS	1000	0108-2028				\$ 100.00		
SMALL TOOLS	1000	0108-2029	\$ 400.00			\$ 400.00		
CONCRETE	1000	0108-2030	\$ 175.00			\$ 200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 37,108.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
ENGINEERING & ARCHITECTURAL	1000	0108-3004						
DRUG TESTING	1000	0108-3007						

OTHER PROFESSIONAL SERVICES	1000	0108-3009	\$ 26,865.00		
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	\$ 13,000.00		
INSURANCE FLEET LIABILITY	1000	0108-3053	\$ 500.00		
RISK MANAGEMENT FUND	1000	0108-3059	\$ 1,000.00		
ELECTRICITY	1000	0108-3060	\$ 35,000.00		
GAS	1000	0108-3061	\$ 12,000.00		
WATER	1000	0108-3062	\$ 9,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 98,165.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS	1000	0108-4002	\$ -		
ELEVATOR	1000	0108-4003	\$ -		
MACHINERY & EQUIPMENT	1000	0108-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 30,000.00		
\$ 600.00		
\$ 100.00		
\$ 13,000.00		
\$ 500.00		
\$ 500.00		
\$ 35,000.00		
\$ 12,000.00		
\$ 6,173.00		
<b>\$ 97,873.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL MAINTENANCE BUDGET** \$ 269,372.55 \$ - \$ -

**\$ 269,672.55 \$ - \$ -**

**INDEPENDENCE COUNTY ELECTION COMMISSION**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 103,375.00		
			2023 REQUEST		
PART TIME SALARIES	1000	0109-1002	\$ 30,000.00		
CONTRACT LABOR	1000	0109-1004			
SOCIAL SECURITY MATCH	1000	0109-1006	\$ 2,000.00		
WORKERS COMP	1000	0109-1010	\$ 250.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 32,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0109-2001	\$ 3,000.00		
SMALL EQUIPMENT	1000	0109-2002	\$ 5,000.00		
SNACKS/FOOD FOR MEETINGS	1000	0109-2005	\$ 200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 8,200.00</b>		
OTHER PROFESSIONAL SERVICES	1000	0109-3009	\$ 27,000.00		
POSTAGE	1000	0109-3021	\$ 12,000.00		
INTERNET CONNECTION	1000	0109-3023	\$ -		
TRAVEL	1000	0109-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	1000	0109-3040	\$ 1,000.00		
INSURANCE FIRE & EXTENDED COVERAGE	1000	0109-3052	\$ 1,500.00		
RISK MANAGEMENT FUND	1000	0109-3059	\$ 1,600.00		
LAND & BUILDINGS RENT	1000	0109-3070	\$ 1,000.00		
EQUIPMENT RENTAL	1000	0109-3071	\$ 250.00		
DUES & MEMBERSHIPS	1000	0109-3090	\$ 300.00		
MEALS	1000	0109-3094	\$ 100.00		
OTHER MISCELLANEOUS	1000	0109-3100	\$ 1,000.00		
COMPUTER SOFTWARE & SUPPORT	1000	0109-3102	\$ 5,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 51,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0109-4004			

CATEGORY A	CATEGORY B	CATEGORY C
\$ 163,500.00		
2024 REQUEST		
\$ 88,000.00		
\$ 4,000.00		
\$ 250.00		
<b>\$ 92,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 6,000.00		
\$ 1,000.00		
\$ 200.00		
<b>\$ 7,200.00</b>		
\$ 42,000.00		
\$ 4,500.00		
\$ 500.00		
\$ 2,000.00		
\$ 1,500.00		
\$ 1,600.00		
\$ 4,000.00		
\$ 400.00		
\$ 300.00		
\$ 100.00		
\$ 1,000.00		
\$ 6,000.00		
<b>\$ 63,900.00</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
NOTE PRINCIPAL	1000	0109-5003			
NOTE INTEREST	1000	0109-5004			
<b>TOTAL DEBT SERVICE</b>			\$ -	\$ -	\$ -

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

**TOTAL ELECTION COMMISSION BUDGET** \$ 91,700.00 \$ - \$ -

\$ 163,350.00 \$ - \$ -



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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
				\$ 24,750.00	
Grants-in-Aid--General	1000	0116-3100			
Family Violence Prevention				\$ 7,230.00	
Soil Conservation				\$ 10,200.00	
W.R.P.D.D.				\$ 2,500.00	
Batesville Regional Airport				\$ 4,820.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ 24,750.00	\$ -
<b>TOTAL COUNTY GRANT-IN-AID--GENERAL</b>			\$ -	\$ 24,750.00	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2024 REQUEST		
	\$ 24,750.00	
	\$ 7,230.00	
	\$ 10,200.00	
	\$ 2,500.00	
	\$ 4,820.00	
	\$ 24,750.00	\$ -

**ASSESSOR'S REAPPRAISAL BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 274,614.24		
			2023 REQUEST		
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 111,103.61		
<i>Data Entry Abstractor 1 @ \$32,672.20 (\$34,305.00)</i>					
<i>Reappraisal Manager 1 @ \$41,265.31 (\$43,328.00)</i>					
<i>Level 4 Co. Appraisers 1 @ \$37,166.10 (\$39,024.00)</i>					
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00		
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 9,700.00		
RETIREMENT MATCH	1000	0125-1008	\$ 19,400.00		
HEALTH INSURANCE	1000	0125-1009	\$ 24,300.00		
WORKER'S COMPENSATION	1000	0125-1010	\$ 500.00		
LIFE INSURANCE	1000	0125-1016	\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 179,603.61</b>	<b>\$ -</b>	<b>\$ -</b>
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		
<b>TOTAL SUPPLIES</b>			<b>\$ 23,695.00</b>	<b>\$ -</b>	<b>\$ -</b>
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		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 282,170.45		
2024 REQUEST		
\$ 116,657.00		
\$ 14,400.00		
\$ 10,100.00		
\$ 20,100.00		
\$ 24,900.00		
\$ 500.00		
\$ 200.00		
<b>\$ 186,857.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,500.00		
\$ 2,295.00		
\$ 10,000.00		
\$ 2,000.00		
\$ 3,900.00		
<b>\$ 23,695.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,100.00		
\$ 2,500.00		
\$ 10,000.00		
\$ 2,000.00		
\$ 2,000.00		



**ASSOCIATION DUES BUDGET**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 3,300.00			\$ 3,300.00		
DUES & MEMBERSHIPS	1000	0127-3090	\$ 3,300.00			\$ 3,300.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 3,300.00	\$ -	\$ -	\$ 3,300.00	\$ -	\$ -
<b>TOTAL ASSOCIATION DUES BUDGET</b>			\$ 3,300.00	\$ -	\$ -	\$ 3,300.00	\$ -	\$ -

**PRE-PAID UNEMPLOYMENT/WORKERS COMP**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 40,000.00			\$ 25,000.00		
HEALTH INSURANCE	1000	0128-1009	\$ 20,000.00			\$ 15,000.00		
UNEMPLOYMENT COMP.	1000	0128-1011	\$ 20,000.00			\$ 10,000.00		
<b>TOTAL PERSONAL SERVICES</b>			\$ 40,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
<b>TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP</b>			\$ 40,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -

**PUBLIC HEALTH**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 2,400.00		
			<b>2023 REQUEST</b>		
SUPPLIES	1000	0300-2001	\$ 1,200.00		
MEDICINE & DRUGS	1000	0300-2004	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			\$ 2,400.00	\$ -	\$ -
MEICAL, DENTAL & HOSPITAL	1000	0300-3006	\$ -	\$ -	\$ -
POSTAGE	1000	0300-3021	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -
<b>TOTAL PUBLIC HEALTH</b>			\$ 2,400.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 2,400.00		
<b>2024 REQUEST</b>		
\$ 1,200.00		
\$ 1,200.00		
\$ 2,400.00	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 2,400.00	\$ -	\$ -

**COUNTY SHERIFF BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B
			2023 REQUEST	2023 REQUEST	2023 REQUEST	2024 REQUEST	2024 REQUEST
			\$ 1,938,375.40	\$125,897.20	\$ 41,630.32	\$ 2,051,539.13	\$ 125,897.20
<b>TOTAL FULL TIME SALARIES</b>	1000	0400-1001	\$ 1,010,795.67	\$125,897.20	\$ 41,630.32	\$ 1,110,000.00	\$ 125,897.20
<i>Sheriff 1@ \$74,024.39 (\$77,725.00)</i>							
<i>Chief Deputy 1@ \$24.78 (\$26.01) per hour</i>							
<i>Lieutenant 1@ \$21.85 (\$22.94) per hour</i>							
<i>Deputies 9 @ \$19.16 (\$20.01) per hour</i>							
<i>Corporals 3 @ \$19.59 (\$20.56) per hour</i>							
<i>Sergeants 6 5 @ \$20.87 (\$21.91) per hour</i>							
<i>Investigators 2 @ \$20.87 (\$21.91) per hour</i>							
<i>Investigator Sgt. 1 @ \$21.30 (\$22.36) per hour</i>							
<i>Investigator Lieutenant 1 @ \$21.85 (\$22.94) per hour</i>							
<i>Secretary 3@ \$32,672.20 (\$34,305.00)</i>							
<i>Admin. Secretary 1@ \$34,815.12 (\$36,555.00)</i>							
<b>PART TIME SALARIES</b>	1000	0400-1002	\$ 9,000.00			\$ 9,000.00	
<b>CERTIFICATE &amp; LONGEVITY PAY</b>	1000	0400-1005	\$ 48,412.41			\$ 48,412.41	
<b>SOCIAL SECURITY MATCH</b>	1000	0400-1006	\$ 94,290.00			\$ 99,000.00	
<b>RETIREMENT MATCH</b>	1000	0400-1008	\$ 192,200.00			\$ 199,000.00	
<b>HEALTH INSURANCE</b>	1000	0400-1009	\$ 226,200.00			\$ 232,400.00	
<b>WORKER'S COMPENSATION</b>	1000	0400-1010	\$ 21,000.00			\$ 17,500.00	
<b>UNEMPLOYMENT INSURANCE</b>	1000	0400-1011					
<b>UNIFORM ALLOWANCE 25 X \$750</b>	1000	0400-1015	\$ 18,750.00			\$ 18,750.00	
<b>LIFE INSURANCE</b>	1000	0400-1016	\$ 1,550.00			\$ 1,550.00	
			\$ -				
			\$ (31,798.00)				
<b>TOTAL PERSONAL SERVICES</b>			\$ 1,590,400.08	\$ 125,897.20	\$ 41,630.32	\$ 1,735,612.41	\$ 125,897.20
<b>SUPPLIES</b>	1000	0400-2001	\$ 10,000.00			\$ 10,000.00	

SMALL EQUIPMENT	1000	0400-2002	\$ 12,000.00		
JANITORIAL SUPPLIES	1000	0400-2003	\$ 1,600.00		
FUEL, OIL & LUBRICATIONS	1000	0400-2007	\$ 131,900.00		
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	\$ 30,000.00		
MAINTENANCE & SERVICES CONTRACT	1000	0400-2024	\$ 3,616.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 225,616.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0400-3001			
COMPUTER SERVICES	1000	0400-3003			
DRUG TESTING	1000	0400-3007	\$ 500.00		
OTHER PROFESSIONAL SERVICES	1000	0400-3009	\$ 11,190.00		
POSTAGE	1000	0400-3021	\$ 2,000.00		
INTERNET CONNECTION	1000	0400-3023	\$ 750.00		
NCIC/ACIC TELEPROCESSING	1000	0400-3024	\$ 5,000.00		
TRAVEL (MILEAGE/TICKETS)	1000	0400-3030			
ADVERTISING & PUBLICATION	1000	0400-3040	\$ 300.00		
OFFICIAL & DEPUTY BOND	1000	0400-3050			
INSURANCE FIRE & EXTENDED COVERAGE	1000	0400-3052	\$ 6,500.00		
FLEET INSURANCE	1000	0400-3053	\$ 22,500.00		
RISK MANAGEMENT	1000	0400-3059	\$ 6,000.00		
ELECTRICITY	1000	0400-3060	\$ 9,300.00		
GAS	1000	0400-3061	\$ 2,500.00		
WATER	1000	0400-3062	\$ 5,000.00		
MACHINERY & EQUIPMENT RENTALS	1000	0400-3071			
LEASE-MACHINERY & EQUIPMENT	1000	0400-3073	\$ 1,500.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0400-3090	\$ 1,000.00		
MISC. LAW ENFORCEMENT	1000	0400-3093	\$ 2,500.00		

\$ 12,000.00		
\$ 1,600.00		
\$ 131,900.00		
\$ 16,000.00		
\$ 12,000.00		
\$ 5,000.00		
\$ 500.00		
\$ 2,000.00		
\$ 1,000.00		
\$ 30,000.00		
\$ 3,616.00		
<b>\$ 225,616.00</b>	<b>\$ -</b>	
\$ 600.00		
\$ 500.00		
\$ 11,190.00		
\$ 2,000.00		
\$ 750.00		
\$ 5,000.00		
\$ 300.00		
\$ 7,000.00		
\$ 22,500.00		
\$ 6,000.00		
\$ 9,100.00		
\$ 2,700.00		
\$ 5,000.00		
\$ 1,500.00		
\$ 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	\$ 500.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0400-3102	\$ 9,300.00		
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 88,340.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	1000	0400-4004			
VEHICLES	1000	0400-4005	\$ 34,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 34,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	1000	0400-5003			
NOTE INTEREST	1000	0400-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 2,500.00		
\$ 500.00		
\$ 9,300.00		
<b>\$ 89,940.00</b>	<b>\$ -</b>	
<b>\$ -</b>	<b>\$ -</b>	
<b>\$ -</b>	<b>\$ -</b>	

**TOTAL COUNTY SHERIFF BUDGET** \$ 1,938,356.08 \$ 125,897.20 \$ 41,630.32

**\$ 2,051,168.41 \$ 125,897.20**

**CIRCUIT COURT**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 33,375.00		
			2023 REQUEST		
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		
<b>TOTAL SUPPLIES</b>			<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ 1,400.00		
RISK MANAGEMENT FUND	1000	0401-3059			
ELECTRICITY	1000	0401-3060	\$ 3,300.00		
GAS	1000	0401-3061	\$ 1,200.00		
WATER	1000	0401-3062	\$ 1,000.00		
DUES & MEMBERSHIPS	1000	0401-3090	\$ 75.00		
COURT APPOINTED ATTORNEY	1000	0401-3091			
JURORS AND WITNESSES	1000	0401-3092	\$ 20,000.00		
MEALS & LODGING	1000	0401-3094	\$ -		
<b>TOTAL OTHER &amp; CHARGES</b>			<b>\$ 30,975.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 33,875.00		
2024 REQUEST		
\$ 1,750.00		
\$ 200.00		
\$ 200.00		
\$ 250.00		
<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00		
\$ 800.00		
\$ 200.00		
\$ 1,900.00		
\$ 3,300.00		
\$ 1,200.00		
\$ 1,000.00		
\$ 75.00		
\$ 20,000.00		
\$ -		
<b>\$ 31,475.00</b>	<b>\$ -</b>	<b>\$ -</b>



**DISTRICT COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 307,716.21	\$ -	
			2023 REQUEST		
TOTAL FULL TIME SALARIES	1000	0409-1001	\$ 168,634.86		
<i>Chief Clerk 1@ \$37,824.63 (\$39,715.00)</i>					
<i>Deputy Clerks 3@ \$32,672.20 (\$34,305.00)</i>					
<i>**Reduced to 3 Deputy Clerks in 2022 per Judge Griffin</i>					
<i>Bailiff 1@ \$32,793.63 (\$34,433.00)</i>					
SOCIAL SECURITY MATCH	1000	0409-1006	\$ 13,000.00		
30 YR. UNFUNDED LIABILITY PMTS 2004-2034 &	1000	0409-1007			
RETIREMENT MATCH	1000	0409-1008	\$ 25,840.00		
HEALTH INSURANCE	1000	0409-1009	\$ 41,200.00		
WORKERS COMPENSATION	1000	0409-1010	\$ 250.00		
LIFE INSURANCE	1000	0409-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 249,249.86</b>	<b>\$ -</b>	<b>\$ -</b>
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		
<b>TOTAL SUPPLES</b>			<b>\$ 6,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	1000	0409-3002			
OTHER PROFESSIONAL SERVICES	1000	0409-3009	\$ 1,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 319,009.72	\$ -	
2024 REQUEST		
\$ 177,063.00		
\$ 13,670.00		
\$ 27,230.00		
\$ 41,500.00		
\$ 250.00		
\$ 325.00		
<b>\$ 260,038.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,050.00		
\$ 1,500.00		
\$ 1,250.00		
\$ 300.00		
<b>\$ 6,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		

TELEPHONE & TELEGRAPH	1000	0409-3020	\$ 5,600.00		
POSTAGE	1000	0409-3021	\$ 240.00		
TRAVEL (MILEAGE/TICKETS)	1000	0409-3030	\$ 400.00		
PUBLIC OFFICIAL & DEPUTY BOND	1000	0409-3050			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0409-3052	\$ 2,300.00		
INSURANCE FLEET LIABILITY	1000	0409-3053			
RISK MANAGEMENT FUND	1000	0409-3059	\$ 200.00		
ELECTRICITY	1000	0409-3060	\$ 7,006.34		
GAS	1000	0409-3061	\$ 2,230.00		
WATER	1000	0409-3062	\$ 2,200.00		
OFFICE RENT	1000	0409-3070			
DUES & MEMBERSHIPS	1000	0409-3090	\$ 600.00		
MEALS & LODGING	1000	0409-3094	\$ 600.00		
DISTRICT JUDGE (STATE REIMBURSEMENT)	1000	0409-3096	\$ 29,500.00		
DISTRICT COURT OTHER SERVICES	1000	0409-3100			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 51,876.34</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003			
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL DISTRICT COURT BUDGET</b>			<b>\$ 307,226.20</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 5,600.00		
\$ 240.00		
\$ 400.00		
\$ 2,800.00		
\$ 200.00		
\$ 7,006.34		
\$ 2,430.00		
\$ 2,000.00		
\$ 600.00		
\$ 1,000.00		
\$ 29,500.00		
<b>\$ 52,776.34</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 318,914.34</b>	<b>\$ -</b>	<b>\$ -</b>

**COMMUNITY SERVICE BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 82,899.61		
			2023 REQUEST		
COORDINATOR \$41,124.69 (\$43,180.00)	1000	0410-1001	\$ 41,124.69		
SOCIAL SECURITY	1000	0410-1006	\$ 3,150.00		
RETIREMENT MATCH	1000	0410-1008	\$ 6,410.00		
HEALTH INSURANCE	1000	0410-1009	\$ 8,100.00		
WORKERS COMPENSATION	1000	0410-1010	\$ 200.00		
LIFE INSURANCE	1000	0410-0116	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 59,049.69</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0410-2002	\$ 800.00		
CLOTHING	1000	0410-2006	\$ 2,500.00		
FUEL	1000	0410-2007	\$ 2,500.00		
OPERATING SUPPLIES	1000	0410-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0410-2023			
<b>TOTAL SUPPLIES</b>			<b>\$ 7,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ 12,000.00		
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	\$ 300.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 16,050.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 84,053.31		
2024 REQUEST		
\$ 43,180.00		
\$ 3,304.00		
\$ 6,616.00		
\$ 8,300.00		
\$ 200.00		
\$ 65.00		
<b>\$ 61,665.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		
\$ 800.00		
\$ 500.00		
\$ 2,500.00		
\$ 1,000.00		
<b>\$ 5,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ 1,000.00		
\$ 838.00		
\$ 800.00		
\$ 12,000.00		
\$ 250.00		
\$ 200.00		
\$ 1,200.00		
\$ 300.00		
<b>\$ 16,588.00</b>	<b>\$ -</b>	<b>\$ -</b>

VEHICLES	1000	0410-4005			
<b>TOTAL CAPITAL OUTLAYS</b>					<b>\$ -</b>

		<b>\$ -</b>

**TOTAL COMMUNITY SERVICE BUDGET**

**\$ 82,899.69 \$ - \$ -**

**\$ 84,053.00 \$ - \$ -**

**CIRCUIT/CHANCERY/JUVENILE COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A CATEGORY B CATEGORY C		
			\$ 385,961.92		
			2023 REQUEST		
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 210,578.94		
<i>Intake Officer 1 @ \$34,040.66 (\$35,428.75)</i>					
<i>Probation-Intake Officer 1 @ \$41,400.42 (\$33,000.00)</i>					
<i>Probation Officer 1 @ \$32,894.13 (\$34,235.62)</i>					
<i>Probation Officer 1@ \$32,894.13 (\$34,235.62)</i>					
<i>Probation Officer 1@ \$32,757.39 (\$33,000.00)</i>					
<i>Juv FINS Intake Officer 1@ \$36,592.21 (\$38,066.93)</i>					
PART TIME SALARIES	1000	0414-1002	\$ 37,387.98		
<i>Intake Officer 1 @ \$15,000.00</i>					
<i>1 Officer @ \$25,000.00</i>					
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 19,106.20		
RETIREMENT MATCH	1000	0414-1008	\$ 38,117.20		
HEALTH INSURANCE	1000	0414-1009	\$ 49,100.00		
WORKER'S COMPENSATION	1000	0414-1010	\$ 3,900.00		
UNEMPLOYMENT COMP	1000	0414-1011			
LIFE INSURANCE	1000	0414-1016	\$ 390.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 358,580.32</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0414-2001	\$ 3,225.50		
SMALL EQUIPMENT	1000	0414-2002	\$ 150.00		
BUILDING REPAIR & MAINT.	1000	0414-2020			
PARTS & REPAIRS	1000	0414-2023	\$ 100.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	\$ 50.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 3,525.50</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 3,300.00		
POSTAGE	1000	0414-3021	\$ 100.50		
CELL PHONES	1000	0414-3022	\$ 7,500.00		

CATEGORY A CATEGORY B CATEGORY C		
\$ 387,661.92		
2024 REQUEST		
\$ 207,967.00		
\$ 40,000.00		
\$ 19,000.00		
\$ 38,000.00		
\$ 49,800.00		
\$ 3,900.00		
\$ 390.00		
<b>\$ 359,057.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,225.50		
\$ 150.00		
\$ 100.00		
\$ 50.00		
<b>\$ 3,525.50</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,300.00		
\$ 100.50		
\$ 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	\$ 1,105.00		
ELECTRICITY	1000	0414-3060	\$ 3,200.00		
GAS	1000	0414-3061	\$ 1,000.00		
WATER	1000	0414-3062	\$ 300.00		
DUES & MEMBERSHIPS	1000	0414-3090	\$ 550.00		
COURT APPOINTED ATTORNEY	1000	0414-3091			
MEALS & LODGING	1000	0414-3094	\$ 1,200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 23,855.50</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET</b>			<b>\$ 385,961.32</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 700.00		
\$ 3,100.00		
\$ 2,800.00		
\$ 600.00		
\$ 3,200.00		
\$ 500.00		
\$ 300.00		
\$ 550.00		
\$ 1,200.00		
<b>\$ 23,850.50</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 386,433.00</b>	<b>\$ -</b>	<b>\$ -</b>

**PROSECUTING ATTORNEY 16TH JUDICIAL**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 112,581.90		
2023 REQUEST					
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 66,726.90		
<i>Office Manager \$33,363.45 (\$35,031.00)</i>					
<i>Secretary 1 @ \$33,363.45 (\$35,031.00)</i>					
SOCIAL SECURITY MATCH	1000	0416-1006	\$ 5,150.00		
RETIREMENT MATCH	1000	0416-1008	\$ 10,300.00		
HEALTH INSURANCE	1000	0416-1009	\$ 16,200.00		
WORKERS COMPENSATION	1000	0416-1010	\$ 200.00		
UNEMPLOYMENT COMP.	1000	0416-1011			
LIFE INSURANCE	1000	0416-1016	\$ 130.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 98,706.90</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0416-2001	\$ 5,000.00		
SMALL EQUIPMENT	1000	0416-2002			
SERVICE CONTRACTS	1000	0416-2024	\$ 500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 5,500.00</b>	<b>\$ -</b>	
ACCOUNTING & AUDITING	1000	0416-3001			
OTHER PROFESSIONAL SERVICES	1000	0416-3009	\$ -		
TELEPHONE & TELEGRAPH	1000	0416-3020	\$ 3,500.00		
POSTAGE	1000	0416-3021	\$ 250.00		
TRAVEL	1000	0416-3030	\$ 3,000.00		
ADVERTISING & PUBLICATIONS	1000	0416-3040			
BOND	1000	0416-3050			
INSURANCE-FIRE & EXTENDED	1000	0416-3052	\$ 550.00		
AUTO INSURANCE	1000	0416-3053			
RISK MANAGEMENT	1000	0416-3059	\$ 75.00		
DUES & MEMBERSHIPS	1000	0416-3090	\$ 250.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 116,769.13		
2024 REQUEST		
\$ 70,062.00		
\$ 5,370.00		
\$ 10,750.00		
\$ 16,075.00		
\$ 200.00		
\$ 130.00		
<b>\$ 102,587.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 4,500.00		
\$ 250.00		
<b>\$ 4,750.00</b>	<b>\$ -</b>	
\$ -		
\$ 3,500.00		
\$ 500.00		
\$ 3,500.00		
\$ 850.00		
\$ 75.00		
\$ 250.00		

MEALS & LODGING	1000	0416-3094			
TRAINING & EDUCATION	1000	0416-3101			
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0416-3102	\$ 750.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 8,375.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 750.00					
<b>\$ 9,425.00</b>	<b>\$ -</b>	<b>\$ -</b>			

**TOTAL PROSECUTING ATTORNEY 16TH JUDICIAL** **\$ 112,581.90** **\$ -** **\$ -**

**\$ 116,762.00** **\$ -** **\$ -**

**COUNTY JAIL**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,566,241.14	\$103,016.91	\$ 26,412.85
2023 REQUEST					
TOTAL FULL TIME SALARIES	1000	0418-1001	\$ 587,045.93	\$ 103,016.91	\$ 26,412.85
<i>Jail Lieutenant 1 @ \$22.08 (\$23.18) per hour</i>					
<i>Asst. Admin. 1 @ \$32,180.31 (position vacant)</i>					
<i>Secretary/Matron 1 @ \$32,672.20 (\$34,305.00)</i>					
<i>Jailers 16 @ \$13.85 (\$14.54) per hour</i>					
<i>Jail Sergeant 1 - @ \$15.50 (\$16.27) per hour</i>					
<i>Jail Bailiffs 3@ \$18.24 (\$19.15) per hour</i>					
<i>Corporals 3@ \$25,015.83</i>					
<i>Transport Officer 1@ \$14.67 (\$15.40) per hour</i>					
PART TIME	1000	0418-1002	\$ 28,980.00		
SALARIES JUV BAILIFF	1000	0418-1003			
CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 15,165.21		
SOCIAL SECURTIY MATCH	1000	0418-1006	\$ 58,700.00		
RETIREMENT MATCH	1000	0418-1008	\$ 116,800.00		
HEALTH INSURANCE	1000	0418-1009	\$ 185,900.00		
WORKER'S COMPENSATION	1000	0418-1010	\$ 14,000.00		
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)		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 996,641.14</b>	<b>\$ 103,016.91</b>	<b>\$ 26,412.85</b>
SUPPLIES	1000	0418-2001	\$ 20,000.00		
SMALL EQUIPMENT	1000	0418-2002	\$ 8,000.00		
JANITORIAL SUPPLIES	1000	0418-2003	\$ 40,000.00		

CATEGORY A	CATEGORY B	
\$ 1,644,257.99	\$ 103,016.91	
2024 REQUEST		
\$ 649,282.78	\$ 103,016.91	
\$ 30,430.00		
\$ 15,165.21		
\$ 61,810.00		
\$ 123,020.00		
\$ 190,900.00		
\$ 11,000.00		
\$ 5,750.00		
\$ 1,300.00		
<b>\$ 1,088,657.99</b>	<b>\$ 103,016.91</b>	
\$ 15,000.00		
\$ 8,000.00		
\$ 33,250.00		

MEDICINE & DRUGS	1000	0418-2004	\$ 30,000.00		
FOOD	1000	0418-2005	\$ 150,000.00		
CLOTHING	1000	0418-2006	\$ 8,000.00		
FUEL, OIL, & LUBRICANTS	1000	0418-2007	\$ 15,000.00		
TIRES & TUBES	1000	0418-2008	\$ 1,500.00		
BUILDING MATERIALS & SUPPLIES	1000	0418-2020	\$ 11,100.00		
PLUMBING & ELECTRICAL SUPPLIES	1000	0418-2022	\$ 5,000.00		
PARTS & REPAIRS	1000	0418-2023	\$ 35,000.00		
SERVICE CONTRACTS	1000	0418-2024	\$ 9,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 332,600.00</b>	<b>\$ -</b>	<b>\$ -</b>
COMPUTER SERVICES	1000	0418-3003	\$ 5,000.00		
MEDICAL, DENTAL & HOSPITAL	1000	0418-3006	\$ 75,000.00		
OTHER PROFESSIONAL SERVICES	1000	0418-3009	\$ 22,500.00		
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	\$ 14,000.00		
FLEET LIABILITY	1000	0418-3053	\$ 6,500.00		
RISK MANAGEMENT	1000	0418-3059	\$ 6,700.00		
ELECTRICITY	1000	0418-3060	\$ 30,000.00		
GAS	1000	0418-3061	\$ 30,000.00		
WATER	1000	0418-3062	\$ 30,000.00		
MACHINERY & EQUIPMENT LEASE	1000	0418-3073			
MEALS & LODGING	1000	0418-3094	\$ 1,500.00		
OTHER MISCELLANEOUS-REFUND INMATES	1000	0418-3100	\$ 500.00		
COMPUTER SOFTWARE, SUPPORT, MANIT.	1000	0418-3102	\$ 5,500.00		
OTHER SUNDRY	1000	0418-3120	\$ 500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 236,950.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0418-4004			
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 25,000.00		
\$ 145,000.00		
\$ 8,000.00		
\$ 15,000.00		
\$ 1,500.00		
\$ 11,100.00		
\$ 5,000.00		
\$ 30,000.00		
\$ 9,000.00		
<b>\$ 305,850.00</b>	<b>\$ -</b>	
\$ 5,000.00		
\$ 70,000.00		
\$ 17,500.00		
\$ 7,500.00		
\$ 500.00		
\$ 800.00		
\$ 250.00		
\$ 200.00		
\$ 14,000.00		
\$ 6,500.00		
\$ 6,500.00		
\$ 60,000.00		
\$ 25,000.00		
\$ 28,000.00		
\$ 1,500.00		
\$ 500.00		
\$ 5,500.00		
\$ 500.00		
<b>\$ 249,750.00</b>	<b>\$ -</b>	
\$ -	\$ -	

TOTAL JAIL BUDGET			\$ 1,566,191.14	\$ 103,016.91	\$ 26,412.85

\$ 1,644,257.99	\$ 103,016.91	

**CORONER**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 35,798.90		
<b>2023 REQUEST</b>					
CORONER 1 @ \$18,225.97 (\$19,137.00)	1000	0419-1001	\$ 18,225.97		
DEPUTY COMPENSTION (PART TIME)	1000	0419-1003	\$ 8,988.00		
SOCIAL SECURITY MATCH	1000	0419-1006	\$ 2,100.00		
RETIREMENT MATCH	1000	0419-1008	\$ 2,840.00		
HEALTH INSURANCE	1000	0419-1009			
WORKER'S COMP	1000	0419-1010	\$ 200.00		
LIFE INSURANCE	1000	0419-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 32,418.97</b>	<b>\$ -</b>	
GENERAL OFFICE SUPPLIES	1000	0419-2001	\$ 384.00		
SMALL EQUIPMENT	1000	0419-2002	\$ 1,200.00		
CLOTHING & UNIFORMS	1000	0419-2006			
<b>TOTAL SUPPLIES</b>			<b>\$ 1,584.00</b>	<b>\$ -</b>	<b>\$ -</b>
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		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,795.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CORONER BUDGET</b>			<b>\$ 35,797.97</b>	<b>\$ -</b>	

CATEGORY A	CATEGORY B	CATEGORY C
\$ 39,791.52		
<b>2024 REQUEST</b>		
\$ 19,137.00		
\$ 10,175.00		
\$ 2,300.00		
\$ 4,500.00		
\$ 200.00		
\$ 65.00		
<b>\$ 36,377.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 390.00		
\$ 1,200.00		
<b>\$ 1,590.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ 420.00		
\$ -		
\$ 200.00		
\$ 1,000.00		
\$ 200.00		
<b>\$ 1,820.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 39,787.00</b>	<b>\$ -</b>	<b>\$ -</b>





**SHERIFF RESERVES/SWAT/DIVE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
				\$ 18,300.00	
			2023 REQUEST		
SUPPLIES	1000	0453-2001		\$ 2,000.00	
SMALL EQUIPMENT	1000	0453-2002		\$ 7,800.00	
AMMO	1000	0453-2010		\$ 2,500.00	
PARTS & REPAIRS	1000	0453-2023		\$ 3,500.00	
<b>TOTAL SUPPLIES</b>			\$ -	\$ 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	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ 2,500.00	\$ -
<b>TOTAL SHERIFF RESERVES/SWAT BUDGET</b>			\$ -	\$ 18,300.00	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
	\$ 18,300.00	
2024 REQUEST		
	\$ 2,000.00	
	\$ 7,800.00	
	\$ 2,500.00	
	\$ 3,500.00	
\$ -	\$ 15,800.00	\$ -
	\$ 1,500.00	
	\$ 1,000.00	
\$ -	\$ 2,500.00	\$ -
\$ -	\$ 18,300.00	\$ -

**PROSECUTING ATTORNEY INDEPENDENCE COUNTY**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 80,126.87		
TOTAL FULL TIME SALARIES	1000	0456-1001	\$ 32,443.59		
<i>Secretary/Recept. 1 @ \$32,443.59 (\$32,500.00) (38 hour work week)</i>					
CONTRACT LABOR	1000	0456-1004	\$ 31,808.28		
<i>DPA/CO ATTORNEY HANEY OFFICE EXPENSE \$22,871.64</i>					
<i>MUNICIPAL COURT DPA KELLYE BARBER \$8,936.64</i>					
SOCIAL SECURITY MATCH	1000	0456-1006	\$ 2,520.00		
RETIREMENT MATCH	1000	0456-1008	\$ 5,040.00		
HEALTH INSURANCE	1000	0456-1009	\$ 8,100.00		
WORKERS COMPENSATION	1000	0456-1010	\$ 100.00		
LIFE INSURANCE	1000	0456-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 80,076.87</b>	<b>\$ -</b>	<b>\$ -</b>
RISK MANAGEMENT	1000	0456-3059	\$ 50.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY</b>			<b>\$ 80,126.87</b>	<b>\$ -</b>	<b>\$ -</b>

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 80,323.28		
			2024 REQUEST		
			\$ 32,500.00		
			\$ 31,808.28		
			\$ 2,500.00		
			\$ 5,000.00		
			\$ 8,300.00		
			\$ 100.00		
			\$ 65.00		
			<b>\$ 80,273.28</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 50.00		
			<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 80,323.28</b>	<b>\$ -</b>	<b>\$ -</b>

**IND. COUNTY/STATE POLICE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,100.00		
			<b>2023 REQUEST</b>		
OFFICE SUPPLIES	1000	0457-2001	\$ 50.00		
SMALL EQUIPMENT	1000	0457-2002			
SERVICE CONTRACTS	1000	0457-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 50.00</b>		<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0457-3020			
INTERNET	1000	0457-3023	\$ 1,050.00		
OTHER MISC.	1000	0457-3100	\$ -		\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,050.00</b>		<b>\$ -</b>
<b>TOTAL IND. COUNTY/STATE POLICE</b>			<b>\$ 1,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 1,100.00		
<b>2024 REQUEST</b>		
\$ 50.00		
\$ 100.00		
<b>\$ 150.00</b>		<b>\$ -</b>
\$ 950.00		
\$ -		\$ -
<b>\$ 950.00</b>		<b>\$ -</b>
<b>\$ 1,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

**OEM BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 115,448.95		
			2023 REQUEST		
COORDINATOR 1 @ up to \$49,795.20 (\$52,284.96)	1000	0500-1001	\$ 44,602.95		
CONTRACT LABOR	1000	0500-1004	\$ 1,000.00		
OVERTIME REIMBURSEMENT	1000	0500-1005			
SOCIAL SECURITY MATCH	1000	0500-1006	\$ 3,470.00		
RETIREMENT MATCH	1000	0500-1008	\$ 6,950.00		
HEALTH INSURANCE	1000	0500-1009	\$ 8,100.00		
WORKER'S COMPENSTATION	1000	0500-1010	\$ 900.00		
LIFE INSURANCE	1000	0500-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 65,087.95</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL 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	\$ 7,500.00		
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	\$ 500.00		
PARTS & REPAIRS	1000	0500-2023	\$ 2,500.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024	\$ 1,500.00		
COVID SUPPLIES	1000	0500-2050			
<b>TOTAL SUPPLIES</b>			<b>\$ 19,060.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0500-3001	\$ 150.00		
COMPUTER SERVICES	1000	0500-3003			
OTHER PROFESSIONAL SERVICES	1000	0500-3009	\$ 350.00		
TELEPHONE & TELEGRAPH	1000	0500-3020	\$ 3,500.00		

CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 122,327.55</b>		
2024 REQUEST		
\$ 50,100.96		
\$ 1,000.00		
\$ 3,900.00		
\$ 7,800.00		
\$ 8,300.00		
\$ 900.00		
\$ 65.00		
<b>\$ 72,065.96</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,800.00		
\$ 1,500.00		
\$ 1,000.00		
\$ 7,000.00		
\$ 1,100.00		
\$ 1,000.00		
\$ 600.00		
\$ 500.00		
\$ 2,000.00		
\$ 1,500.00		
<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 300.00		
\$ 200.00		
\$ 500.00		
\$ 3,500.00		

POSTAGE	1000	0500-3021	\$ 200.00		
CELL PHONES & PAGERS	1000	0500-3022	\$ 2,500.00		
INTERNET CONNECTION	1000	0500-3023	\$ 2,500.00		
INSURANCE FIRE & EXTENDED COVERAGE	1000	0500-3052	\$ 150.00		
INSURANCE FLEET LIABILITY	1000	0500-3053	\$ 2,400.00		
RISK MANAGEMENT FUND	1000	0500-3059	\$ 300.00		
ELECTRICITY	1000	0500-3060	\$ 2,500.00		
GAS-REPEATER SITE	1000	0500-3061			
WATER	1000	0500-3062			
LAND & BUILDINGS RENT	1000	0500-3070			
RENT-MACHINERY & EQUIPMENT	1000	0500-3071			
LAND & BUILDINGS--LEASE	1000	0500-3072	\$ 1,200.00		
DUES & MEMBERSHIPS	1000	0500-3090	\$ 300.00		
MEALS & LODGING	1000	0500-3094	\$ 500.00		
OTHER MISCELLANEOUS*	1000	0500-3100	\$ 500.00		
SUBSCRIPTIONS*	1000	0500-3103			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 17,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	1000	0500-4004	\$ 13,351.00		
VEHICLES	1000	0500-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 13,351.00</b>	<b>\$ -</b>	<b>\$ -</b>
LEASE PAYMENT PRINCIPAL (COPIER)	1000	0500-5005	\$ 900.00		
<b>TOTAL DEBT SERVICE</b>			<b>\$ 900.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 200.00		
\$ 1,300.00		
\$ 1,700.00		
\$ 100.00		
\$ 2,000.00		
\$ 300.00		
\$ 2,000.00		
\$ 1,200.00		
\$ 300.00		
\$ 500.00		
\$ 6,761.59		
<b>\$ 20,861.59</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 10,000.00		
<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,400.00		
<b>\$ 1,400.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL OEM BUDGET** \$ 115,448.95 \$ - \$ -

**\$ 122,327.55 \$ - \$ -**

**VETERANS SERVICE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 39,917.90		
			2023 REQUEST		
OFFICER	1000	0800-1001	\$ 24,505.07		
<i>(32 hrs. per week) \$24,505.07 (\$25,730.00)</i>					
SOCIAL SECURITY MATCH	1000	0800-1006	\$ 1,890.00		
RETIREMENT MATCH	1000	0800-1008	\$ 3,780.00		
HEALTH INSURANCE	1000	0800-1009	\$ 8,100.00		
WORKER'S COMPENSATION	1000	0800-1010	\$ 50.00		
LIFE INSURANCE	1000	0800-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 38,390.07</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0800-2001	\$ 250.00		
SMALL EQUIPMENT	1000	0800-2002	\$ 100.00		
SERVICE CONTRACTS-COMPUTER PROGRAM	1000	0800-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ 100.00		
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			
OTHER MISC.	1000	0800-3100			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,120.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 42,200.00		
2024 REQUEST		
\$ 25,730.00		
\$ 1,980.00		
\$ 3,960.00		
\$ 8,300.00		
\$ 50.00		
\$ 65.00		
<b>\$ 40,085.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 250.00		
\$ 190.00		
\$ 450.00		
<b>\$ 890.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 355.00		
\$ 135.00		
\$ 150.00		
\$ 85.00		
\$ 100.00		
\$ 25.00		
\$ 200.00		
\$ 100.00		
\$ 50.00		
\$ 25.00		
<b>\$ 1,225.00</b>	<b>\$ -</b>	<b>\$ -</b>

MACHINERY & EQUIPMENT	1000	0800-4004	\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -

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

**TOTAL VETERANS SERVICE BUDGET** \$ 39,860.07 \$ - \$ -

\$ 42,200.00 \$ - \$ -

**COUNTY EXTENSION SERVICE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 64,200.00		
			2023 REQUEST		
TOTAL SALARIES	1000	0801-1002	\$ 52,500.00		
<b>TOTAL SALARIES</b>			<b>\$ 52,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0801-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0801-2002			
BUILDING MATERIALS & SUPPLIES	1000	0801-2020	\$ -		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0801-3020	\$ 4,000.00		
TRAVEL	1000	0801-3030			
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052	\$ 1,400.00		
ELECTRICITY	1000	0801-3060	\$ 3,300.00		
GAS	1000	0801-3061	\$ 2,000.00		
EQUIPMENT LEASE	1000	0801-3073			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY EXTENSION SERVICE</b>			<b>\$ 64,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 65,400.00		
2024 REQUEST		
\$ 52,500.00		
<b>\$ 52,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		
\$ -		
<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 4,500.00		
\$ 1,500.00		
\$ 3,800.00		
\$ 2,100.00		
<b>\$ 11,900.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 65,400.00</b>	<b>\$ -</b>	<b>\$ -</b>



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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
			\$ 46,100.00		
Grants--Social Services	1000	0803-3100			
<i>Community School</i>			\$ 11,000.00		
<i>Sr. Citizens Program</i>			\$ 35,100.00		
			\$ 46,100.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 46,100.00	\$ -	\$ -
<b>TOTAL COUNTY GRANT-IN-AID--SOCIAL SERVICES</b>			\$ 46,100.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2024 REQUEST		
\$ 46,100.00		
\$ 11,000.00		
\$ 35,100.00		
\$ 46,100.00		
\$ 46,100.00	\$ -	\$ -
\$ 46,100.00	\$ -	\$ -

**TRANSFERS BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 143,750.00		
			<b>2023 REQUEST</b>		
TRANSFERS	1000	8888-9999			
SOLID WASTE FUND \$0					
TRANSFER TO 9-1-1			\$ 125,000.00		
SOLID WASTE (1 MILL TAX) \$350,000					
TRANSFER TO SENIOR CITIZENS \$0					
TRANSFER TO PUBLIC DEFENDER			\$ 18,750.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 143,750.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL TRANSFERS BUDGET**

**\$ 143,750.00 \$ - \$ -**

CATEGORY A	CATEGORY B	CATEGORY C
\$ 143,750.00		
<b>2024 REQUEST</b>		
\$ 125,000.00		
\$ 18,750.00		
<b>\$ 143,750.00</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 143,750.00 \$ - \$ -**

**TOTAL COUNTY GENERAL BUDGET**

\$ 7,603,871.83 \$ 320,164.11 \$ 68,043.17 \$ 7,956,820.79 \$ 320,164.11 \$ -

**ARPA FUND  
COUNTY JUDGE ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
ACCOUNTING & AUDITING	1006	0100-3001	\$ 10,000.00	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY JUDGE ARPA BUDGET</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 5,046,622.14		

2024 REQUEST		
\$ 3,000.00	\$ -	\$ -
<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 3,000.00 \$ - \$ -**

**SR. CITIZENS ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	2024 REQUEST			
			\$ 3,500,000.00						
			<b>2023 REQUEST</b>						
BUILDING MATERIALS	1006	0130-2020	\$ 500,000.00			\$ 500,000.00			
PLUMBING ELECTRICAL SUPPLIES	1006	0130-2022	\$ 500,000.00			\$ 374,799.59			
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000,000.00</b>			<b>\$ 874,799.59</b>			
ENGINEERING & ARCHITECTURAL	1006	0130-3004	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	
OTHER PROFESSIONAL SERVICES	1006	0130-3009	\$ 1,300,000.00			\$ 1,300,000.00			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	
BUILDINGS & IMPROVEMENTS	1006	0130-4002	\$ 500,000.00			\$ 500,000.00			
OTHER IMPROVEMENTS	1006	0130-4003	\$ 500,000.00			\$ 500,000.00			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,000,000.00</b>			<b>\$ 1,000,000.00</b>			
<b>TOTAL SR. CITIZENS ARPA BUDGET</b>			<b>\$ 3,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,374,799.59</b>	<b>\$ -</b>	<b>\$ -</b>	

**COUNTY ROAD ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C			
MACHINERY & EQUIPMENT	1006	0200-4004	\$ -			\$ 570,000.00		
VEHICLES	1006	0200-4005				\$ 180,000.00		
<b>TOTAL TRANSFERS</b>			<b>\$ -</b>			<b>\$ 750,000.00</b>		
<b>TOTAL COUNTY ROAD ARPA BUDGET</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SHERIFF ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	2024 REQUEST			
SMALL EQUIPMENT	1006	0400-2002				\$	10,000.00		
<b>TOTAL SUPPLIES</b>						\$	<b>10,000.00</b>		
MACHINERY & EQUIPMENT	1006	0400-4004				\$	40,000.00		
VEHICLES	1006	0400-4005				\$	72,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>						\$	<b>112,000.00</b>		
TRANSFER TO CO GEN REPLACEMENT FUND	1006	0400-9999	\$ 850,000.00	\$ -	\$ -	\$	-	\$	-
TRANSFER TO COUNTY GENERAL						\$	64,833.41		
<b>TOTAL TRANSFERS</b>			\$ <b>850,000.00</b>	\$ -	\$ -	\$	<b>64,833.41</b>	\$	-
<b>TOTAL SHERIFF ARPA BUDGET</b>			\$ <b>850,000.00</b>	\$ -	\$ -	\$	<b>186,833.41</b>	\$	-

**JAIL ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C			
TRANSFER TO CO GEN REPLACEMENT FUND	1006	0418-9999	\$ 530,000.00					
TRANSFER TO COUNTY GENERAL						\$ 46,604.00		
<b>TOTAL TRANSFERS</b>			<b>\$ 530,000.00</b>			<b>\$ 46,604.00</b>		
<b>TOTAL JAIL ARPA BUDGET</b>			<b>\$ 530,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,604.00</b>	<b>\$ -</b>	<b>\$ -</b>



**OEM ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	2024 REQUEST		
SMALL EQUIPMENT	1006	0500-2002	\$ 7,000.00			\$ 50,000.00		
HAZMAT SUPPLIES	1006	0500-2010	\$ 25,000.00			\$ 50,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 32,000.00</b>			<b>\$ 100,000.00</b>		
GAS	1006	0500-3061	\$ 2,000.00	\$ -	\$ -	\$ 35,385.14	\$ -	\$ -
OTHER MISCELLANEOUS	1006	0500-3100				\$ 50,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,385.14</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OEM ARPA BUDGET</b>			<b>\$ 34,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,385.14</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL ARPA FUND**

**\$ 4,924,000.00**

**\$ 4,546,622.14**

**JUVENILE DETENTION CENTER**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
HOUSING JUVENILE INMATES	1804	0458-3010	\$ 1,850,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,850,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL JUVENILE DETENTION CENTER**

**\$ 1,850,000.00**

CATEGORY A	CATEGORY B	CATEGORY C
2024 REQUEST		
\$ 1,930,000.00		
\$ 100,000.00		
<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 1,930,000.00**

**SCHOOL RESOURCE OFFICER FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 397,719.03			\$ 496,787.62		
TOTAL FULL TIME SALARIES	1805	0452-1001	\$ 232,739.03			\$ 304,287.59		
<i>Batesville 1 @ \$39,903.24 + \$1,534.74 for 27th payroll</i>								
<i>Batesville 1 @ \$41,410.06 + \$1,592.69 for 27th payroll</i>								
<i>Batesville 1 @ \$44,444.57 + \$1,709.40 for 27th payroll</i>								
<i>Cedar Ridge 1 @ \$41,997.28 + \$1,615.28 for 27th payroll</i>								
<i>Midland 1 @ \$36,400.00 + \$1,400.00 for 27th payroll</i>								
<i>Southside 1 @ \$41,090.14 + \$1,580.39 for 27th payroll</i>								
<i>Southside 1 @ \$47,772.40 + \$1,837.40 for 27th payroll</i>								
ADDITIONAL FOR YEARLY RAISES/BONUSES			\$ 15,000.00			\$ 15,000.00		
CERTIFICATE & LONGEVITY PAY	1805	0452-1005	\$ 26,400.00			\$ 26,400.00		
FICA MATCH	1805	0452-1006	\$ 21,500.00			\$ 26,500.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008	\$ 42,200.00			\$ 53,000.00		
HEALTH INSURANCE	1805	0452-1009	\$ 48,500.00			\$ 58,100.00		
WORKER'S COMPENSATION	1805	0452-1010	\$ 5,000.00			\$ 6,000.00		
UNIFORM ALLOWANCE 7@\$750	1805	0452-1015	\$ 4,500.00			\$ 5,250.00		
LIFE INSURANCE	1805	0452-1016	\$ 380.00			\$ 450.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 396,219.03</b>	<b>\$ -</b>		<b>\$ 494,987.59</b>	<b>\$ -</b>	
RISK MANAGEMENT FUND	1805	0452-3059	\$ 1,500.00			\$ 1,800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SCHOOL RESOURCE OFFICER BUDGET</b>			<b>\$ 397,719.03</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 496,787.59</b>	<b>\$ -</b>	<b>\$ -</b>

**NEWARK METRO FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 127,250.02		
			2023 REQUEST		
FULL TIME SALARIES	1806	0451-1001	\$ 83,260.02		
<i>Sergeant 1 @ \$43,411.11 (\$45,581.00)</i>					
<i>+\$1,753.14 for 27th payroll</i>					
<i>Deputies 1 @ \$39,848.91 (\$41,841.00)</i>					
<i>+\$1,609.27 for 27th payroll</i>					
CERTIFICATE & LONGEVITY PAY	1806	0451-1005	\$ 3,500.00		
FICA MATCH	1806	0451-1006	\$ 6,710.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008	\$ 13,350.00		
HEALTH INSURANCE	1806	0451-1009	\$ 16,200.00		
WORKER'S COMPENSATION	1806	0451-1010	\$ 2,000.00		
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015	\$ 1,500.00		
LIFE INSURANCE	1806	0451-1016	\$ 130.00		
OVERTIME	1806	0451-1021			
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 126,650.02</b>	<b>\$ -</b>	<b>\$ -</b>
RISK MANAGEMENT FUND	1806	0451-3059	\$ 600.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 600.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL NEWARK METRO** \$ 127,250.02 \$ - \$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 136,914.41		
2024 REQUEST		
\$ 90,784.41		
\$ 3,500.00		
\$ 7,300.00		
\$ 14,500.00		
\$ 16,600.00		
\$ 2,000.00		
\$ 1,500.00		
\$ 130.00		
<b>\$ 136,314.41</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 600.00		
<b>\$ 600.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL NEWARK METRO** \$ 136,914.41 \$ - \$ -

**DISTRICT COURT FUNDING CITY OF BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 105,328.05			\$ 140,318.25		
OTHER MISCELLANEOUS	1809	0409-3100	\$ 105,328.05			\$ 140,318.25		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 105,328.05	\$ -	\$ -	\$ 140,318.25	\$ -	\$ -
<b>TOTAL DISTRICT COURT FUNDING CITY OF BATESVILLE FUND</b>			\$ 105,328.05	\$ -	\$ -	\$ 140,318.25	\$ -	\$ -

**PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 183,118.75		
			2023 REQUEST		
FULL-TIME SALARIES	1811	0416-1001	\$ 92,393.60		
<i>District Victim Assistance Coord. Ind. Co.\$16.42 per hour</i>					
<i>Victim Assistance Coord. I-Ind. Co./Lead Victims Advocat \$15.50 per hour</i>					
<i>Victim Assistance Coord. II-Izard/Stone/Victim Advocate \$15.00 per hour</i>					
PART-TIME SALARIES	1811	0416-1002	\$ 17,732.00		
<i>Victim Advocate-Cleburne County \$14.50 per hour</i>					
<i>Victim Assistance Liason Cleburne Co. \$12.50 per hour</i>					
EXTRA HELP ( <i>Volunteers \$25.43 per hour</i> )	1811	0416-1003	\$ 5,721.75		
FICA MATCH	1811	0416-1006			
RETIREMENT	1811	0416-1008	\$ 15,900.00		
HEALTH INSURANCE *for 2 employees	1811	0416-1009	\$ 24,300.00		
WORKER'S COMPENSATION	1811	0416-1010	\$ 3,000.00		
LIFE INSURANCE	1811	0416-1016	\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 159,247.35</b>	<b>\$ -</b>	
SUPPLIES	1811	0416-2001	\$ 2,000.00		
SMALL EQUIPMENT	1811	0416-2002	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 3,000.00</b>		
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		
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	\$ 1,500.00		
OTHER MISC.	1811	0416-3100	\$ 1,631.40		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 160,745.32		
2024 REQUEST		
\$ 102,000.00		
\$ 12,500.00		
\$ 8,770.00		
\$ 15,700.00		
\$ 15,700.00		
\$ 200.00		
\$ 175.00		
<b>\$ 155,045.00</b>	<b>\$ -</b>	
\$ 2,180.32		
<b>\$ 2,180.32</b>		
\$ 3,520.00		

TRAINING/EDUCATION	1811	0416-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 20,871.40</b>	<b>\$ -</b>	<b>\$ -</b>

<b>\$ 3,520.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL VICTIMS ADVOCACY EXPENSE FUND    \$            183,118.75    \$            -    \$            -**

**\$            160,745.32    \$            -    \$            -**



**ACT 209 OF 2009 CITY OF BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 10,675.00			\$ 18,400.00		
OTHER MISCELLANEOUS	1813	0409-3100	\$ 10,675.00			\$ 18,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 10,675.00	\$ -	\$ -	\$ 18,400.00	\$ -	\$ -
<b>TOTAL ACT 209 OF 2009 CITY OF BATESVILLE FUND</b>			\$ 10,675.00	\$ -	\$ -	\$ 18,400.00	\$ -	\$ -

# COUNTY ROAD FUND

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,474,214.75	\$500,000.00		\$ 5,731,096.90	\$ 500,000.00	
TOTAL FULL TIME SALARIES	2000	0200-1001	\$ 1,486,076.92		\$ 70,000.00	\$ 1,605,267.00		
<i>Eq Oper 16 14 @ \$11.00-\$18.83 (\$19.77) per hour</i>								
<i>Drivers 10 @ \$11.00-\$18.24 (\$19.15) per hour</i>			\$ 30,913.25					
<i>FEMA Coordinator/Operator 1@ \$20.03 (\$21.03) per hour</i>								
<i>Chief Mechanic 1 @ \$22.10 (\$23.20-\$25.20) per hour</i>								
<i>Mechanic 1 @ \$19.33 (\$20.29-\$22.29) per hour</i>								
<i>Mechanic 1 @ \$18.50 (\$19.42-\$21.42) per hour</i>								
<i>Bridge Cr 2 @ \$11.00-\$18.24 (\$19.15) per hour</i>								
<i>Bridge Foreman 1 @ \$22.11 (\$23.21) per hour</i>								
<i>Timekeep/Yrd Mngr. 1 @ \$16.97 (\$17.81) per hour</i>								
<i>Supervisor 1@ \$25.24 (\$26.50) per hour</i>								
<i>Supervisor 1@ \$22.11 (\$23.21) per hour</i>								
<i>Laborer 1@ \$17.18 (\$18.03) per hour</i>								
<i>Extra Laborer 1 @ \$14.14 (\$14.84) per hour</i>								
<i>Rd Clerk-Judge Office 1 @ \$38,425.09 (\$40,346.00)</i>								
<i>Welder 1 @ \$11.00-\$17.98 (\$18.87)</i>								
<i>Laborer/Tire Changer 2 @ \$11.00-\$17.81 (\$18.70) per hour</i>								
PART TIME LABOR	2000	0200-1002	\$ 102,984.75			\$ 139,876.00		
<i>1/2 County Judge @ \$38,425.27 (\$40,346.50)</i>								
<i>\$31,098.48 (\$26,750.00) Extra Part-Time</i>								
<i>1/2 County Driver \$11.00-\$18.24 (\$19.15)</i>								
<i>*Portion of Driver/Sprvsr \$11.00-\$22.10 (\$23.20) per hour</i>								
<i>*Paid from this fund 11 payrolls per year*</i>								
<i>Executive Assistant to County Judge (part of salary paid from Solid Waste)</i>								
<i>1 @ \$28,336.29 (\$29,753.00)</i>								
CONTRACT LABOR	2000	0200-1004						
SOCIAL SECURITY MATCH	2000	0200-1006	\$ 122,260.00			\$ 139,300.00		

RETIREMENT MATCH	2000	0200-1008	\$ 244,490.00		
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		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 2,393,624.92</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>
SUPPLIES	2000	0200-2001	\$ 40,000.00		
SMALL EQUIPMENT	2000	0200-2002	\$ 15,000.00		
JANITORIAL SUPPLIES	2000	0200-2003	\$ 6,000.00		
UNIFORM RENTALS	2000	0200-2006	\$ 8,000.00		
FUEL, OIL & LUBRICANTS	2000	0200-2007	\$ 700,000.00		
TIRES & TUBES	2000	0200-2008	\$ 100,000.00		
SUPPLIES-CHEMICALS	2000	0200-2010	\$ 45,000.00		
ROAD CHIPS	2000	0200-2017	\$ 15,000.00		
BASE MIX	2000	0200-2018	\$ 45,000.00		
LIMESTONE	2000	0200-2019	\$ 250,000.00		
BUILDING MATERIALS & SUPPLIES	2000	0200-2020	\$ 10,000.00		
PARTS & REPAIRS	2000	0200-2023	\$ 280,000.00		
ASPHALT	2000	0200-2025	\$ 100,000.00		
CULVERT & PIPE	2000	0200-2026	\$ 80,000.00		
GRAVEL, DIRT & SAND	2000	0200-2027	\$ 25,000.00		
LUMBER & PILINGS	2000	0200-2028	\$ 5,000.00		
SMALL TOOLS	2000	0200-2029	\$ 10,000.00		
CONCRETE	2000	0200-2030	\$ 20,000.00		
BRIDGES & STEEL	2000	0200-2031	\$ 5,000.00	\$ 500,000.00	
<b>TOTAL SUPPLIES</b>			<b>\$ 1,759,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	2000	0200-3001			
COMPUTER SERVICES	2000	0200-3003	\$ 1,000.00		
ENGINEERING	2000	0200-3004	\$ 10,000.00		
OTHER PROFESSIONAL SERVICES	2000	0200-3009	\$ 35,000.00		
TELEPHONE & TELEGRAPH	2000	0200-3020	\$ 6,000.00		
POSTAGE	2000	0200-3021	\$ 150.00		

\$ 279,100.00		
\$ 350,600.00		
\$ 50,000.00		
<b>\$ 2,564,143.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 35,000.00		
\$ 12,000.00		
\$ 4,500.00		
\$ 6,000.00		
\$ 700,000.00		
\$ 100,000.00		
\$ 45,000.00		
\$ 15,000.00		
\$ 45,000.00		
\$ 220,000.00		
\$ 8,000.00		
\$ 280,000.00		
\$ 120,000.00		
\$ 90,000.00		
\$ 25,000.00		
\$ 5,000.00		
\$ 12,000.00		
\$ 20,000.00		
\$ 5,000.00	\$ 500,000.00	
<b>\$ 1,747,500.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>
\$ 18,000.00		
\$ 500.00		
\$ 15,000.00		
\$ 40,000.00		
\$ 6,000.00		
\$ 150.00		

CELL PHONES	2000	0200-3022	\$ 900.00		
INTERNET CONNECTION	2000	0200-3023	\$ 500.00		
TRAVEL (MILEAGE/TICKETS)	2000	0200-3030	\$ 1,000.00		
ADVERTISING AND PUBLICATION	2000	0200-3040	\$ 1,000.00		
INSURANCE, FIRE & EXTINGUISHER COVER	2000	0200-3052	\$ 19,000.00		
FLEET INSURANCE	2000	0200-3053	\$ 60,000.00		
RISK MANAGEMENT FUND	2000	0200-3059	\$ 25,000.00		
ELECTRICITY	2000	0200-3060	\$ 13,000.00		
GAS	2000	0200-3061	\$ 8,000.00		
WATER	2000	0200-3062	\$ 4,000.00		
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	\$ 60,000.00		
FEES/DUES & MEMBERSHIPS	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		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 304,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	2000	0200-4004	\$ 970,000.00		
VEHICLES	2000	0200-4005			
ECONOMIC DEV, PUBLIC FACILITIES, GRAVES	2000	0200-4006	\$ 10,000.00		
COUNTY MATCHING ADVANCE	2000	0200-4007	\$ 30,000.00		
ARK HWY. DEPT. & OTHER/REIMBURSEMENTS	2000	0200-4008	\$ 7,339.83		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,017,339.83</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT LOAN PAYMENT-PRINCIPAL	2000	0200-5003			
EQUIPMENT LOAN PAYMENT-INTEREST	2000	0200-5004			
LEASE PURCHASE-PRINCIPAL	2000	0200-5005			
LEASE PURCHASE-INTEREST	2000	0200-5006			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO SR. CITIZENS FUND (FUEL)	2000	0200-9999	\$ -		

\$ 900.00		
\$ 500.00		
\$ 1,000.00		
\$ 700.00		
\$ 3,000.00		
\$ 60,000.00		
\$ 20,000.00		
\$ 13,000.00		
\$ 13,000.00		
\$ 4,000.00		
\$ 10,000.00		
\$ 1,200.00		
\$ 45,000.00		
\$ 3,000.00		
\$ 1,000.00		
\$ 25,000.00		
\$ 30,000.00		
\$ 1,500.00		
<b>\$ 312,450.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 860,000.00		
\$ 60,000.00		
\$ 10,000.00		
\$ 5,000.00		
\$ 160,000.00		
<b>\$ 1,095,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 10,000.00		
\$ 2,000.00		
<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		

TRANSFER TO CO. GENERAL			\$ -		
<b>TOTAL TRANSFERS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY ROAD FUND BUDGET</b>			<b>\$ 5,474,214.75</b>	<b>\$ 500,000.00</b>	<b>\$ 70,000.00</b>

\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 5,731,093.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>

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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
			\$ 170,000.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2003	0200-4008	\$ 170,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 170,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)</b>			<b>\$ 170,000.00</b>		

CATEGORY A	CATEGORY B	CATEGORY C
2024 REQUEST		
\$ 170,000.00		
\$ 170,000.00		
<b>\$ 170,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 170,000.00</b>		

**COUNTY FOUR LANE HIGHWAY FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 684,000.00			\$ 684,000.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2851	0200-4008	\$ 684,000.00			\$ 684,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 684,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 684,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY FOUR LANE HIGHWAY FUND</b>			<b>\$ 684,000.00</b>			<b>\$ 684,000.00</b>		

**COUNTY ROAD BOND FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST			2024 REQUEST		
OTHER MISC.	2852	0200-3009				\$ 100,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -
<b>TOTAL COUNTY ROAD BOND FUND</b>			\$ -			\$ 100,000.00		



**TREASURER'S AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 91,850.00		
			2023 REQUEST		
PRINTING & SUPPLIES	3000	0103-2001	\$ 3,500.00		
SMALL EQUIPMENT	3000	0103-2002	\$ 100.00		
JANITORIAL SUPPLIES	3000	0103-2003	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3000	0103-2020	\$ 450.00		
PARTS & REPAIRS	3000	0103-2023	\$ 100.00		
SERVICE CONTRACTS	3000	0103-2024	\$ 14,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 19,150.00</b>	<b>\$ -</b>	<b>\$ -</b>
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		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 22,524.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3000	0103-4004	\$ 6,555.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 101,850.00		
2023 REQUEST		
\$ 4,500.00		
\$ 1,000.00		
\$ 450.00		
\$ 100.00		
\$ 16,000.00		
<b>\$ 22,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00		
\$ 2,000.00		
\$ 4,000.00		
\$ 600.00		
\$ 900.00		
\$ 124.00		
\$ 700.00		
\$ 100.00		
\$ 2,000.00		
\$ 1,200.00		
\$ 600.00		
\$ 1,000.00		
\$ 500.00		
\$ 1,000.00		
\$ 2,000.00		
<b>\$ 19,724.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		

<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 6,555.00</b>	<b>\$ -</b>	<b>\$ -</b>
PAYMENT TO CO. GENERAL FUND	3000	0103-9999	\$ 9,575.00		\$ -
<b>TOTAL TRANSFERS</b>			<b>\$ 9,575.00</b>	<b>\$ -</b>	<b>\$ -</b>

<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,875.00		\$ -
<b>\$ 9,875.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL TREASURER'S AUTOMATION** **\$ 57,804.00** **\$ -** **\$ -**

**\$ 56,649.00** **\$ -** **\$ -**

**TAX COLLECTOR'S AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 515,000.00		
			2023 REQUEST		
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 4,000.00		
SMALL EQUIPMENT	3001	0104-2002	\$ 4,000.00		
SERVICE CONTRACTS	3001	0104-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 38,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 74,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 61,700.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 61,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TAX COLLECTOR'S AUTOMATION FUND</b>			<b>\$ 144,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 540,000.00		
2024 REQUEST		
\$ 4,000.00		
\$ 4,000.00		
<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 36,000.00		
\$ 38,400.00		
<b>\$ 74,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 61,700.00		
<b>\$ 61,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 144,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT COURT AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 193,000.00			\$ 208,000.00		
			2023 REQUEST			2024 REQUEST		
SMALL EQUIPMENT	3002	0401-2002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 4,345.00	\$ -	\$ -	\$ 4,345.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 12,184.00			\$ 12,184.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 12,184.00	\$ -	\$ -	\$ 12,184.00	\$ -	\$ -
<b>TOTAL CIRCUIT COURT AUTOMATION FUND</b>			\$ 16,529.00	\$ -	\$ -	\$ 16,529.00	\$ -	\$ -

**ASSESSOR'S AMENDMENT #79 FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 89,800.00			\$ 102,800.00		
SERVICE CONTRACTS	3004	0105-2024	\$ -	\$ -	\$ -	\$ 51,400.00	\$ -	\$ -
<b>TOTAL SUPPLIES</b>						<b>\$ 51,400.00</b>		
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	\$ -	\$ -	\$ -	\$ 51,400.00	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>						<b>\$ 51,400.00</b>		
<b>TOTAL ASSESSOR'S AMENDMENT #79 FUND</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,800.00</b>	<b>\$ -</b>	<b>\$ -</b>

**COUNTY CLERK COST FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 11,613.00		
			2023 REQUEST		
SUPPLIES	3005	0101-2001			
MAINTENANCE AGREEMENT	3005	0101-2024			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
INTERNET	3005	0101-3023			
COMPUTER SOFTWARE, SUPPORT, MAINT.	3005	0101-3102	\$ 11,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 11,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3005	0101-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-PRINCIPAL	3005	0101-5003	\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-INTEREST	3005	0101-5004	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>			\$ -	\$ -	\$ -
<b>TOTAL COUNTY CLERK COST FUND</b>			\$ 11,000.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 8,813.00		
2024 REQUEST		
\$ -		
\$ -	\$ -	\$ -
\$ 8,800.00		
\$ 8,800.00	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 8,800.00	\$ -	\$ -

**COUNTY RECORDER COST FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 223,700.00		
2023 REQUEST					
TOTAL FULL TIME SALARIES	3006	0102-1001	\$ 100,159.52		
<i>Chief Deputy 1 @ \$34,815.12 (\$36,555.00)</i>					
<i>Deputy Clerks 2 @ \$32,672.20 (\$34,305.00)</i>					
EXTRA HELP	3006	0102-1003			
CONTRACT LABOR	3006	0102-1004			
FICA MATCH	3006	0102-1006	\$ 7,870.00		
NON-CONTRIBUTORY RETIREMENT MATCH	3006	0102-1008	\$ 15,450.00		
HEALTH INSURANCE	3006	0102-1009	\$ 24,300.00		
WORKERS COMP	3006	0102-1010	\$ 250.00		
LIFE INSURANCE	3006	0102-1016	\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 148,229.52</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL SUPPLIES	3006	0102-2001	\$ 9,500.00		
SMALL EQUIPMENT	3006	0102-2002	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3006	0102-2020			
PARTS & REPAIRS	3006	0102-2023	\$ 200.00		
SERVICE CONTRACTS	3006	0102-2024	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 12,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	3006	0102-3002			
OTHER PROFESSIONAL SERVICES	3006	0102-3009			
TELEPHONE	3006	0102-3020	\$ 3,800.00		
POSTAGE	3006	0102-3021	\$ 4,000.00		
INTERNET CONNECTION	3006	0102-3023	\$ 50.00		
TRAVEL	3006	0102-3030	\$ 1,000.00		
INSURANCE-FIRE/PROPERTY	3006	0102-3052	\$ 750.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 249,869.22		
2024 REQUEST		
\$ 105,165.00		
\$ 8,100.00		
\$ 16,200.00		
\$ 24,900.00		
\$ 250.00		
\$ 200.00		
<b>\$ 154,815.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
\$ 4,000.00		
\$ 200.00		
\$ 2,000.00		
<b>\$ 11,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,800.00		
\$ 4,000.00		
\$ 50.00		
\$ 2,000.00		
\$ 750.00		

RISK MANAGEMENT FUND	3006	0102-3059	\$ 275.00		
ELECTRICITY	3006	0102-3060	\$ 5,500.00		
GAS	3006	0102-3061	\$ 1,200.00		
WATER	3006	0102-3062	\$ 1,200.00		
RENT-BUILDING OR LAND	3006	0102-3070			
MACHINERY & EQUIP. RENT	3006	0102-3071			
DUES & MEMBERSHIPS	3006	0102-3090	\$ 750.00		
MEALS & LODGING	3006	0102-3094	\$ 2,000.00		
OTHER MISCELLANEOUS	3006	0102-3100	\$ 500.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3006	0102-3102	\$ 19,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 40,025.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3006	0102-4004	\$ 5,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer to Co. General Budget	3006	0102-9999	\$ 17,261.00		
<b>TOTAL TRANSFERS</b>			<b>\$ 17,261.00</b>		

\$ 275.00		
\$ 5,500.00		
\$ 1,000.00		
\$ 1,000.00		
\$ 750.00		
\$ 2,000.00		
\$ 31,244.21		
<b>\$ 52,369.21</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 2,000.00		
<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 29,485.01		
<b>\$ 29,485.01</b>		

**TOTAL COUNTY RECORDER COST** \$ 223,215.52 \$ - \$ -

**\$ 249,869.22 \$ - \$ -**





OTHER PROFESSIONAL SERVICES	3008	0600-3009	\$ 4,000.00		
TELEPHONE & TELEGRAPH	3008	0600-3020	\$ 6,000.00		
POSTAGE	3008	0600-3021	\$ 2,500.00		
INTERNET	3008	0600-3023	\$ 500.00		
TRAINING & TRAVEL	3008	0600-3030	\$ 6,000.00		
ADVERTISING	3008	0600-3040	\$ 6,000.00		
INS. FIRE & EXTENDED COVERAGE	3008	0600-3052	\$ 9,500.00		
RISK MANAGEMENT FUND	3008	0600-3059	\$ 225.00		
ELECTRICITY	3008	0600-3060	\$ 16,200.00		
GAS	3008	0600-3061	\$ 3,600.00		
WATER	3008	0600-3062	\$ 3,000.00		
COUNTY RENT	3008	0600-3070			
DUES & MEMBERSHIPS	3008	0600-3090	\$ 5,000.00		
MEALS & LODGING	3008	0600-3094			
OTHER MISC.	3008	0600-3100	\$ 3,000.00		
COMPUTER SOFTWARE AND SUPPORT	3008	0600-3102	\$ 2,000.00		
SPECIAL PROJECTS	3008	0600-3104	\$ 25,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 92,525.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3008	0600-4004	\$ 6,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL LIBRARY MILL TAX FUND BUDGET</b>			<b>\$ 764,496.04</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 4,000.00		
\$ 7,000.00		
\$ 2,500.00		
\$ 1,000.00		
\$ 15,000.00		
\$ 25,000.00		
\$ 11,700.00		
\$ 225.00		
\$ 16,200.00		
\$ 3,600.00		
\$ 3,000.00		
\$ 5,000.00		
\$ 5,000.00		
\$ 37,000.00		
\$ 25,000.00		
<b>\$ 161,225.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 30,000.00		
<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 915,769.00</b>	<b>\$ -</b>	<b>\$ -</b>

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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 3,694,408.80		
			2023 REQUEST		
TOTAL SALARIES	3009	0700-1001	\$ 265,574.40		
<i>Drivers 7 @ \$11.00-\$18.24 (\$19.15) per hour</i>					
PART-TIME SALARIES	3009	0700-1002	\$ 78,106.57		
<i>1/2 Co. Road Driver @ \$11.00-\$18.24 (\$19.15) per hour</i>					
<i>Portion of County Driver/Supervisor @\$11.00- \$22.10 (\$23.20) per hour (15 payrolls)</i>					
<i>Portion of County Judge's Salary 4 Payrolls \$11,823.16 (\$12,414.31)</i>					
<i>and \$20,953.81 (\$22,000.00)</i>					
SOCIAL SECURITY MATCH	3009	0700-1006	\$ 25,750.00		
RETIREMENT MATCH	3009	0700-1008	\$ 51,760.00		
HEALTH INSURANCE	3009	0700-1009	\$ 66,700.00		
WORKER'S COMPENSATION	3009	0700-1010	\$ 17,000.00		
LIFE INSURANCE	3009	0700-1016	\$ 600.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 505,490.97</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	3009	0700-2001	\$ 50,000.00		
SMALL EQUIPMENT	3009	0700-2002	\$ 1,000.00		
JANITORIAL SUPPLIES	3009	0700-2003			
FUEL, OIL & LUBRICANTS	3009	0700-2007	\$ 160,000.00		
TIRES & TUBES	3009	0700-2008	\$ 70,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0700-2020	\$ 10,000.00		
REPAIR PARTS	3009	0700-2023	\$ 125,000.00		
SERVICE CONTRACTS	3009	0700-2024	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 418,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3009	0700-3009	\$ 740,000.00		
POSTAGE	3009	0700-3021	\$ 4,000.00		

	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 3,891,009.00		
	2024 REQUEST		
	\$ 352,000.00		
	\$ 82,171.00		
	\$ 33,300.00		
	\$ 66,800.00		
	\$ 68,000.00		
	\$ 24,800.00		
	\$ 600.00		
	<b>\$ 627,671.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 88,000.00		
	\$ 1,000.00		
	\$ 1,000.00		
	\$ 160,000.00		
	\$ 70,000.00		
	\$ 10,000.00		
	\$ 135,000.00		
	\$ 2,000.00		
	<b>\$ 467,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 760,000.00		
	\$ 5,000.00		

CELL PHONE	3009	0700-3022	\$ 600.00		
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	\$ 7,000.00		
OTHER MISCELLANEOUS	3009	0700-3100	\$ 15,000.00		
OTHER MISCELLANEOUS--TAX	3009	0700-3103	\$ 85,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 882,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
PARKING LOT	3009	0700-4001			
MACHINERY & EQUIPMENT	3009	0700-4004	\$ 350,000.00		
VEHICLES	3009	0700-4005	\$ 28,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 378,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	3009	0700-5003	\$ -		
NOTE INTEREST	3009	0700-5004	\$ -		
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 650.00		
\$ 600.00		
\$ 2,000.00		
\$ 40,000.00		
\$ 8,000.00		
\$ 16,000.00		
\$ 95,000.00		
<b>\$ 927,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 425,000.00		
\$ 40,000.00		
<b>\$ 465,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL SOLID WASTE COLLECTIONS BUDGET** \$ 2,184,290.97 \$ - \$ -

**\$ 2,486,921.00 \$ - \$ -**

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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
TOTAL FULL TIME SALARIES	3009	0702-1001	\$ 144,414.40		
<i>Helpers 6 @ \$11.00-\$17.06 (\$17.91) per hour</i>					
<i>Sr. County Driver 1@ \$18.25 (\$19.15) per hour</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	\$ 13,570.84		
RETIREMENT MATCH	3009	0702-1008	\$ 27,127.46		
HEALTH INSURANCE	3009	0702-1009	\$ 33,000.00		
WORKER'S COMPENSATION	3009	0702-1010	\$ 5,400.00		
UNEMPLOYMENT (TRANSFER)	3009	0702-1011	\$ 150.00		
UNIFORM ALLOWANCE	3009	0702-1015	\$ 3,000.00		
LIFE INSURANCE	3009	0702-1016	\$ 255.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 252,076.55</b>	<b>\$ -</b>	<b>\$ -</b>
OPREATING SUPPLIES	3009	0702-2001	\$ 5,000.00		
FUEL, OIL, & LUBRICANTS	3009	0702-2007	\$ 20,000.00		
TIRES & TUBES	3009	0702-2008	\$ 5,000.00		
MISCELLANEOUS & TRANSPORTATION	3009	0702-2016	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0702-2020	\$ 8,000.00		
REPAIR PARTS	3009	0702-2023	\$ 8,000.00		
SMALL TOOLS	3009	0702-2029	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 48,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRAINING	3009	0702-3001	\$ 500.00		
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$ 400.00		
OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$ 15,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
2024 REQUEST		
\$ 115,000.00		
\$ 25,400.00		
\$ 1,000.00		
\$ 11,000.00		
\$ 22,000.00		
\$ 24,900.00		
\$ 5,000.00		
\$ -		
\$ 3,000.00		
\$ 200.00		
<b>\$ 207,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 10,000.00		
\$ 15,000.00		
\$ 6,000.00		
\$ 1,000.00		
\$ 6,000.00		
\$ 9,000.00		
\$ 2,000.00		
<b>\$ 49,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 600.00		
\$ 400.00		
\$ 15,000.00		

TELEPHONE & TELEGRAPH	3009	0702-3020	\$ 3,200.00		
CELL PHONES	3009	0702-3022	\$ 600.00		
TRAVEL	3009	0702-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	3009	0702-3040	\$ 1,000.00		
INS, FIRE & EXTENDED COVERAGE	3009	0702-3052	\$ 2,500.00		
INS. FLEET LIABILITY	3009	0702-3053	\$ 10,000.00		
RISK MANAGEMENT FUND	3009	0702-3059	\$ 2,800.00		
ELECTRICITY	3009	0702-3060	\$ 3,000.00		
WATER	3009	0702-3062	\$ 200.00		
DUES & MEMBERSHIPS	3009	0702-3090	\$ 600.00		
MEALS & LODGING	3009	0702-3094	\$ 500.00		
OTHER MISCELLANEOUS	3009	0702-3100	\$ 1,500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 42,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3009	0702-4004			
VEHICLES	3009	0702-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 3,200.00		
\$ 600.00		
\$ 500.00		
\$ 1,000.00		
\$ 3,000.00		
\$ 10,000.00		
\$ 2,600.00		
\$ 4,000.00		
\$ 200.00		
\$ 500.00		
\$ 500.00		
\$ 2,000.00		
<b>\$ 44,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL RECYCLING BUDGET** \$ 342,376.55 \$ - \$ -

**\$ 300,600.00 \$ - \$ -**

**TOTAL SOLID WASTE FUND BUDGET** \$ 2,526,667.52 \$ - \$ -

**\$ 2,787,521.00 \$ - \$ -**

CHILD SUPPORT FUND			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 53,000.00		
LINE-ITEM	FUND	ACCOUNT	2023 REQUEST		
GENERAL SUPPLIES	3012	0114-2001			
SMALL EQUIPMENT	3012	0114-2002			
BUILDING MATERIALS & SUPPLIES	3012	0114-2020			
PARTS & REPAIRS	3012	0114-2023			
SERVICE CONTRACTS	3012	0114-2024			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
TRANSFER TO FUND 3006	3012	0114-9999	\$ 47,000.00		
<b>TOTAL TRANSFERS</b>			\$ 47,000.00	\$ -	\$ -
<b>TOTAL CHILD SUPPORT FUND BUDGET</b>			\$ 53,000.00	\$ -	\$ -

CHILD SUPPORT FUND			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 9,518.00		
LINE-ITEM	FUND	ACCOUNT	2024 REQUEST		
GENERAL SUPPLIES	3012	0114-2001			
SMALL EQUIPMENT	3012	0114-2002			
BUILDING MATERIALS & SUPPLIES	3012	0114-2020			
PARTS & REPAIRS	3012	0114-2023			
SERVICE CONTRACTS	3012	0114-2024			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
TRANSFER TO FUND 3006	3012	0114-9999	\$ -		
<b>TOTAL TRANSFERS</b>			\$ -	\$ -	\$ -
<b>TOTAL CHILD SUPPORT FUND BUDGET</b>			\$ 6,000.00	\$ -	\$ -





**JAIL FINE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 255,900.00			\$ 156,150.00		
			2023 REQUEST			2024 REQUEST		
SMALL EQUIPMENT	3017	0418-2002	\$ 2,000.00			\$ 2,000.00		
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00			\$ 5,000.00		
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,500.00			\$ 1,500.00		
REPAIRS	3017	0418-2023	\$ 8,000.00			\$ 8,000.00		
MAINTENANCE CONTRACTS	3017	0418-2024						
<b>TOTAL SUPPLEIS</b>			<b>\$ 16,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE	3017	0418-3020	\$ -			\$ -		
CELL PHONES	3017	0418-3022	\$ -			\$ -		
OTHER MISCELLANEOUS	3017	0418-3100	\$ 16,000.00			\$ 16,000.00		
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00			\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102						
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS	3017	0418-4002						
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00			\$ 25,000.00		
VEHICLES	3017	0418-4005	\$ 58,000.00					
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 83,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	3017	0418-5003						
NOTE INTEREST	3017	0418-5004						
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 93,000.00			\$ 93,000.00		
<b>TOTAL TRANSFERS</b>			<b>\$ 93,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL JAIL FINE FUND</b>			<b>\$ 210,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

**COUNTY DETENTION FACILITY FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 49,190.00			\$ 58,190.00		
BUILDING MATERIALS & SUPPLIES	3018	0418-2020						
PARTS & REPAIRS	3018	0418-2023						
<b>TOTAL SUPPLIES</b>								
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 4,000.00			\$ 4,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3018	0418-4004	\$ 5,000.00					
VEHICLES	3018	0418-4005	\$ 40,000.00			\$ 54,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 45,000.00	\$ -	\$ -	\$ 54,000.00	\$ -	\$ -
<b>TOTAL COUNTY DETENTION FACILITY FUND</b>			\$ 49,000.00	\$ -	\$ -	\$ 58,000.00	\$ -	\$ -

**BOATING SAFETY FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 21,745.00			\$ 24,245.00		
MISC. BOAT SUPPLIES	3019	0500-2001	\$ 3,000.00			\$ 4,000.00		
FUEL, OIL & LUBRICANTS	3019	0500-2007	\$ 3,500.00			\$ 4,000.00		
PARTS & REPAIRS	3019	0500-2023	\$ 4,500.00			\$ 5,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3019	0500-3009	\$ 3,200.00			\$ 3,500.00		
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052	\$ -			\$ -		
FLEET INSURANCE	3019	0500-3053	\$ 1,500.00			\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 4,700.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3019	0500-4004	\$ 6,000.00			\$ 5,700.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BOATING SAFETY FUND</b>			<b>\$ 21,700.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

**911 EMERGENCY SYSTEM FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 909,600.00		
			2023 REQUEST		
8 Dispatchers @ \$11.00-\$16.70 (\$17.53) per hour	3020	0501-1001	\$ 357,052.80		
TAC Dispatcher 1@ \$17.20 (\$18.03) per hour					
Deputy Coordinator 1 @ \$20.80 (\$21.84) per hour					
PART-TIME SALARIES	3020	0501-1002	\$ 21,400.00		
OVERTIME	3020	0501-1005	\$ 53,000.00		
SOCIAL SECURITY MATCH	3020	0501-1006	\$ 33,300.00		
RETIREMENT	3020	0501-1008	\$ 66,590.00		
HEALTH INSURANCE	3020	0501-1009	\$ 80,800.00		
WORKERS COMP	3020	0501-1010	\$ 8,000.00		
LIFE INSURANCE	3020	0501-1016	\$ 700.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 620,842.80</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL SUPPLIES	3020	0501-2001	\$ 1,000.00		
SMALL EQUIPMENT	3020	0501-2002	\$ 9,000.00		
PARTS & REPAIRS	3020	0501-2023	\$ 1,500.00		
SERVICE CONTRACTS	3020	0501-2024	\$ 40,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 51,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	3020	0501-3002			
OTHER PROFESSIONAL SERVICES	3020	0501-3009	\$ 15,000.00		
SOLID WASTE DISPOSAL	3020	0501-3010			
TELEPHONE	3020	0501-3020	\$ 30,000.00		
POSTAGE	3020	0501-3021	\$ 500.00		
INTERNET CONNECTION	3020	0501-3023	\$ 250.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 924,570.00		
2024 REQUEST		
\$ 374,906.00		
\$ -		
\$ 60,000.00		
\$ 33,600.00		
\$ 70,300.00		
\$ 80,800.00		
\$ 7,000.00		
\$ 700.00		
<b>\$ 627,306.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		
\$ 9,000.00		
\$ 2,500.00		
\$ 60,000.00		
<b>\$ 72,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 25,000.00		
\$ 40,000.00		
\$ 500.00		
\$ 250.00		

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	\$ 1,000.00		
OTHER MISCELLANEOUS	3020	0501-3100	\$ 500.00		
TRAINING & EDUCATION	3020	0501-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 130,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT PURCHASE	3020	0501-4004	\$ 20,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT PRINCIPAL	3020	0501-5003			
EQUIPMENT INTEREST	3020	0501-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>		
PSAP DEPRECIATION	3020	0501-9999			
<b>TOTAL TRANSFERS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL 911 EMERGENCY SYSTEM FUND BUDGET</b>			<b>\$ 822,392.80</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 47,000.00		
\$ 600.00		
\$ 3,000.00		
\$ 1,500.00		
\$ 600.00		
\$ 1,700.00		
<b>\$ 120,150.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 40,000.00		
<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 859,956.00</b>	<b>\$ -</b>	<b>\$ -</b>

**EMERGENCY VEHICLE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 35,948.00		
			2023 REQUEST		
OPERATING SUPPLIES	3022	0400-2001	\$ -	\$ -	\$ -
SMALL EQUIPMENT	3022	0400-2002		\$ -	\$ -
PARTS & REPAIRS	3022	0400-2023		\$ -	\$ -
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
VEHICLE LEASE	3022	0400-3073	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -
EQUIPMENT	3022	0400-4004			
VEHICLE PURCHASES	3022	0400-4005	\$ 35,900.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 35,900.00	\$ -	\$ -
<b>TOTAL EMERGENCY VEHICLE FUND</b>			\$ 35,900.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 54,180.00		
2024 REQUEST		
\$ -	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 54,000.00		
\$ 54,000.00	\$ -	\$ -
\$ 54,000.00	\$ -	\$ -

**PUBLIC DEFENDER FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 30,239.76		
			2023 REQUEST		
TOTAL CONTRACT LABOR	3026	0417-1004	\$ 11,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL SUPPLIES	3026	0417-2001	\$ 900.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 900.00</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ 1,640.76		
MEALS & LODGING	3026	0417-3094	\$ 200.00		
TRAINING	3026	0417-3101	\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,339.76</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC DEFENDER BUDGET</b>			<b>\$ 30,239.76</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 30,239.76		
2024 REQUEST		
\$ 11,000.00		
<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		
<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 4,300.00		
\$ 800.00		
\$ 3,450.00		
\$ 240.00		
\$ 1,000.00		
\$ 204.00		
\$ 132.00		
\$ 5,497.00		
\$ 2,167.00		
\$ 200.00		
\$ 200.00		
<b>\$ 18,190.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 30,190.00</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT CLERK COMMISSIONER'S FEE FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 6,900.00			\$ 1,700.00		
TRANSFER TO FUND 3006	3039	0102-9999	\$ 6,900.00			\$ -		
<b>TOTAL TRANSFERS</b>			\$ 6,900.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND</b>			\$ 6,900.00	\$ -	\$ -	\$ -	\$ -	\$ -



**UA COMMUNITY COLLEGE-BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST			2024 REQUEST		
			\$ 1,806,607.29			\$ 1,882,440.24		
MISCELLANEOUS	3076	0604-9108	\$ 1,806,607.29			\$ 1,882,440.24		
<b>TOTAL</b>			\$ 1,806,607.29	\$ -	\$ -	\$ 1,882,440.24	\$ -	\$ -
<b>TOTAL UACCB FUND</b>			\$ 1,806,607.29	\$ -	\$ -	\$ 1,882,440.24	\$ -	\$ -

**HYDRO FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 4,390.09			\$ 3,700.00		
BUSINESS INSURANCE & EXTENDED	3400	0112-3052	\$ 525.00			\$ 475.00		
INSURANCE FLEET LIABILITY	3400	0112-3053	\$ 3,600.00			\$ 3,175.00		
OTHER MISC.	3400	0112-3100				\$ 50.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 4,125.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL HYDRO PROJECT BUDGET</b>			<b>\$ 4,125.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,700.00</b>	<b>\$ -</b>	<b>\$ -</b>

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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 343,015.00		
2023 REQUEST					
FULL-TIME 1@ \$32,513.79 (\$34,139.47)	3403	0300-1001	\$ 32,515.79		
PART-TIME SALARIES	3403	0300-1002	\$ 16,131.38		
<i>(Portion of County General Maintenance Employees' Salaries)</i>					
EXTRA HELP (911 DISPATCH)	3403	0300-1003			
CONTRACT LABOR-HEALTH	3403	0300-1004			
OTHER PREMIUM COMPENSATION	3403	0300-1005	\$ 6,000.00		
SOCIAL SECURITY	3403	0300-1006	\$ 4,300.00		
RETIREMENT	3403	0300-1008	\$ 8,500.00		
HEALTH INSURANCE	3403	0300-1009	\$ 7,400.00		
WORKERS COMP	3403	0300-1010	\$ 700.00		
LIFE INSURANCE	3403	0300-1016			
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 75,547.17</b>	<b>\$ -</b>	<b>\$ -</b>
SMALL EQUIPMENT	3403	0300-2002	\$ 3,000.00		
JANITORIAL SUPPLIES HEALTH	3403	0300-2003	\$ 2,500.00		
BUILDING MATERIALS & SUPPLES	3403	0300-2020	\$ 3,500.00		
PLUMBING & ELECTRICAL	3403	0300-2022	\$ 3,000.00		
PARTS & REPAIRS	3403	0300-2023	\$ 15,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 27,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
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	\$ 7,500.00		
AUTO INSURANCE	3403	0300-3053	\$ 1,200.00		
INSURANCE--FIRE	3403	0300-3053			
RISK MANAGEMENT	3403	0300-3059	\$ 300.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 358,015.00		
2024 REQUEST		
\$ 34,139.47		
\$ 20,431.38		
\$ 21,400.00		
\$ 6,000.00		
\$ 5,900.00		
\$ 11,120.00		
\$ 8,300.00		
\$ 2,000.00		
\$ 100.00		
<b>\$ 109,390.85</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
\$ 2,500.00		
\$ 4,000.00		
\$ 3,000.00		
\$ 15,000.00		
<b>\$ 29,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 70,000.00		
\$ 4,500.00		
\$ 4,500.00		
\$ 7,500.00		
\$ 1,200.00		
\$ 300.00		

ELECTRICITY	3403	0300-3060	\$ 12,000.00		
GAS	3403	0300-3061	\$ 2,200.00		
WATER	3403	0300-3062	\$ 6,800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 109,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3403	0300-4004	\$ 3,000.00		
VEHICLES	3403	0300-4005	\$ 33,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 36,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 12,000.00		
\$ 2,200.00		
\$ 6,800.00		
<b>\$ 109,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
\$ 35,000.00		
<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL D.H.S./HEALTH OFFICE COMPLEX** **\$ 247,547.17** **\$ -** **\$ -**

**\$ 287,890.85** **\$ -** **\$ -**

**SPECIAL DISASTER RECOVERY FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 18,180.00			\$ 19,206.00		
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023	\$ 6,000.00			\$ 6,000.00		
<b>TOTAL SUPPLIES</b>			\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3404	0500-4004	\$ 12,180.00			\$ 13,206.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 12,180.00	\$ -	\$ -	\$ 13,206.00	\$ -	\$ -
<b>TOTAL SPECIAL DISASTER RECOVERY</b>			\$ 18,180.00	\$ -	\$ -	\$ 19,206.00	\$ -	\$ -

**INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 375,760.00		
			<b>2023 REQUEST</b>		
REPAIR PARTS	3405	0131-2023			
<b>TOTAL SUPPLIES</b>			\$ -		
OTHER PROFESSIONAL SERVICES	3405	0131-3009			
ADVERTISING & PUBLICATIONS	3405	0131-3040	\$ 1,000.00		
INSURANCE-FIRE-PROPERTY	3405	0131-3052			
RENTALS & LEASE	3405	0131-3070			
OTHER MISCELLANEOUS	3405	0131-3100			
SPECIAL PROJECTS	3405	0131-3103	\$ 349,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 350,000.00	\$ -	\$ -
<b>TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT</b>			\$ 350,000.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 586,740.00		
<b>2024 REQUEST</b>		
\$ 20,000.00		
\$ 20,000.00		
\$ 103,000.00		
\$ 1,000.00		
\$ 3,000.00		
\$ 1,000.00		
\$ 223,000.00		
\$ 331,000.00	\$ -	\$ -
\$ 351,000.00	\$ -	\$ -

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

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 441,058.60			\$ 448,813.84		
WORKERS COMP	3407	0503-1010	\$ 3,000.00			\$ 4,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
FIRE DEPARTMENTS	3407	0503-3103	\$ 438,058.60			\$ 444,813.84		
<i>CAVE CITY FIRE DEPARTMENT \$5,000</i>								
<i>FIRE DPTS. (15 DEPARTMENTS) \$364,000.00</i>								
<i>WHITE RIVER FIRE FIGHTERS \$5,000</i>								
<i>SAFFELL FIRE DEPARTMENT \$1,000</i>								
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 438,058.60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 444,813.84</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SALES TAX FIRE DEPARTMENT</b>			<b>\$ 441,058.60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 448,813.84</b>	<b>\$ -</b>	<b>\$ -</b>

**SALES TAX RECREATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 258,362.93		
			2023 REQUEST		
VARIOUS GRANTS	3408	0602-3103			
BATESVILLE AREA ARTS COUNCIL			\$ -		
BATESVILLE COMMUNITY THEATRE			\$ 3,300.00		
BETHESDA COMMUNITY CENTER			\$ 3,300.00		
BOY SCOUTS OF AMERICAN VENTURING CREW 320			\$ 4,000.00		
CHARLOTTE COMMUNITY CENTER			\$ 3,300.00		
CHARLOTTE PARKS & REC			\$ 3,300.00		
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 2,000.00		
CORD MCADAMS PARK			\$ 3,000.00		
CUSHMAN COMMUNITY CENTER			\$ 3,000.00		
DESHA PARKS & RECREATION			\$ 3,500.00		
FAMILY VIOLENCE PREVENTION			\$ 3,300.00		
HUTCHISON MTN COMMUNITY CENTER			\$ 3,200.00		
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 1,000.00		
INDEPENDENCE COUNTY 4H			\$ 4,000.00		
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 2,000.00		
INDEPENDENCE COUNTY FAIR			\$ 3,300.00		
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 22,000.00		
JAMESTOWN COMMUNITY CENTER			\$ 3,300.00		
MAGNESS, TOWN OF			\$ 3,300.00		
MOOREFIELD, TOWN OF			\$ 3,000.00		
NEWARK SR. CITIZENS			\$ 3,300.00		
NEWARK SUMMER BASEBALL/SOFTBALL			\$ 2,500.00		
OAK BLUFF COMMUNITY CENTER			\$ 1,500.00		
OIL TROUGH SR. CITIZENS			\$ 1,000.00		
TOWN OF OIL TROUGH			\$ 2,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 341,339.18		
2024 REQUEST		
\$ 2,000.00		
\$ 1,500.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 2,500.00		
\$ 3,000.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 1,000.00		
\$ 4,000.00		
\$ 2,000.00		
\$ 3,300.00		
\$ 30,000.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 4,000.00		
\$ 6,000.00		
\$ 2,500.00		
\$ 1,500.00		
\$ 1,000.00		
\$ 2,500.00		



FRIENDS FOR YOUTH --TOWN OF OIL TROUGH (GYM)			\$ 3,000.00		
OLD INDEPENDENCE REGIONAL MUSEUM			\$ 10,000.00		
OLD STONE COMM. SCHOOL HOUSE			\$ 1,000.00		
OZARK Foothills LITERACY PROJECT			\$ 2,000.00		
OZARK GATEWAY TOURIST COUNCIL			\$ 1,635.00		
SALADO COMMUNITY CENTER			\$ -		
SOUTHSIDE SUMMER BASEBALL					
SPECIAL OLYMPICS AREA 16			\$ 500.00		
SULPHUR ROCK, CITY OF			\$ 3,300.00		
THIDA COMM CENTER/DISASTER RELIEF			\$ 3,000.00		

\$ 4,000.00		
\$ 7,500.00		
\$ 3,000.00		
\$ 1,500.00		
\$ 1,000.00		
\$ 2,500.00		
\$ 500.00		
\$ 4,000.00		
\$ 3,000.00		

VARIOUS UNASSIGNED GRANTS			\$ 15,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 126,835.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO IND. COUNTY SHOOTING SPORTS	3408	0602-9999			
<b>TOTAL TRANSFERS OUT</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 15,000.00		
<b>\$ 148,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 40,000.00		
<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL SALES TAX RECREATION** \$ 126,835.00 \$ - \$ -

**\$ 188,800.00 \$ - \$ -**

**MAGNUM DRUG COURT ACT 490 FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$		
			<b>\$ 2,846.77</b>		
<b>2023 REQUEST</b>					
OPERATING SUPPLIES	3409	0401-2001	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
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			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,836.83</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$		
<b>\$ 2,864.77</b>		
<b>2024 REQUEST</b>		
\$ 1,000.00		
<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		
\$ 500.00		
\$ 336.83		
<b>\$ 1,836.83</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL MAGNUM DRUG COURT FUND**

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

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

**INDEPENDENCE COUNTY DWI COURT PILOT FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 87,790.00			\$ 87,790.00		
SALARIES OFFICER 1 @ \$34,379.10 (\$36,098.00)	3410	0409-1001	\$ 34,379.10			\$ 36,098.00		
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002	\$ 3,123.00			\$ 3,123.00		
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004	\$ 4,500.00			\$ 4,500.00		
SOCIAL SECURITY MATCH	3410	0409-1006	\$ 2,880.00			\$ 3,100.00		
RETIREMENT MATCH	3410	0409-1008	\$ 5,300.00			\$ 5,600.00		
HEALTH INSURANCE	3410	0409-1009	\$ 8,100.00			\$ 8,300.00		
WORKMAN'S COMP	3410	0409-1010	\$ 200.00			\$ 200.00		
LIFE INSURANCE	3410	0409-1016	\$ 60.00			\$ 60.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 58,542.10</b>	<b>\$ -</b>		<b>\$ 60,981.00</b>	<b>\$ -</b>	
GENERAL OFFICE SUPPLIES	3410	0409-2001	\$ 1,500.00			\$ 1,000.00		
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010	\$ 5,000.00			\$ 8,500.00		
MISC. GRADUATION SUPPLIES	3410	0409-2011	\$ 1,000.00			\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 7,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
AUDITING	3410	0409-3001				\$ 1,000.00		
OTHER PROFESSIONAL SERVICES	3410	0409-3009				\$ 3,000.00		
TRAVEL (MILEAGE/TICKETS)(TRANS/FUEL+TR)	3410	0409-3030				\$ 1,500.00		
TRAVEL (OUT OF STATE)	3410	0409-3032				\$ 5,000.00		
TRAVEL (JEEP-GAS & MILEAGE)	3410	0409-3033				\$ 1,049.00		
INSURANCE FIRE & EXTENDED	3410	0409-3052	\$ 1,500.00			\$ 1,500.00		
INSURANCE, FLEET LIABILITY	3410	0409-3053	\$ 950.00			\$ 950.00		
RISK MANAGEMENT	3410	0409-3059	\$ 310.00			\$ 310.00		
MEALS & LODGING	3410	0409-3094				\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,760.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,309.00</b>	<b>\$ -</b>	<b>\$ -</b>
VEHICLES	3410	0409-4005						
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL INEPENDENCE COUNTY DWI COURT PILOT FUND</b>	\$	68,802.10	\$	-	\$	-	\$	87,790.00	\$	-	\$	-
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**INDEPENDENCE COUNTY SHOOTING RANGE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 147,500.00		\$ 17,000.00
2023 REQUEST					
MANAGER up to \$47,187.00	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	\$ 8,100.00		
WORKERS' COMP	3411	0603-1010	\$ 2,300.00		
LIFE INSURANCE	3411	0603-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 92,605.00</b>	<b>\$ -</b>	<b>\$ -</b>
COMPLEX TARGETS	3411	0603-2001	\$ 8,000.00		\$ 17,000.00
SMALL EQUIPMENT	3411	0603-2002			
FOOD	3411	0603-2005			
OTHER SUNDRY/SUPPLIES	3411	0603-2010	\$ 6,455.00		
SHELLS	3411	0603-2011	\$ 18,000.00		
PARTS & REPAIRS	3411	0603-2023	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 34,455.00</b>	<b>\$ -</b>	<b>\$ 17,000.00</b>
OTHER PROFESSIONAL SERVICES (POS System)	3411	0603-3009	\$ 1,200.00		
TELEPHONE	3411	0603-3020	\$ 2,400.00		
POSTAGE	3411	0603-3021			
INTERNET CONNECTION	3411	0603-3023	\$ 2,000.00		
ADVERTISING & PUBLICATIONS	3411	0603-3040			
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052	\$ 1,000.00		
RISK MANAGEMENT	3411	0603-3059	\$ 1,500.00		
ELECTRICITY	3411	0603-3060	\$ 4,500.00		
WATER	3411	0603-3062	\$ 400.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 164,900.00	\$ 30,000.00	
2024 REQUEST		
\$ 47,187.00		
\$ 24,900.00		
\$ 5,520.00		
\$ 7,230.00		
\$ 8,300.00		
\$ 2,300.00		
\$ 65.00		
<b>\$ 95,502.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 32,298.00	\$ 15,702.00	
\$ 5,000.00		
\$ 15,000.00	\$ 12,934.00	
\$ 2,000.00		
<b>\$ 54,298.00</b>	<b>\$ 28,636.00</b>	<b>\$ -</b>
\$ 800.00		
\$ 800.00		
\$ 1,700.00		
\$ 1,400.00		
\$ 1,500.00		
\$ 4,400.00		
\$ 500.00		

MEMBERSHIP FEES	3411	0603-3090	\$ 2,000.00		
OTHER MISC.	3411	0603-3100	\$ 3,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	3411	0603-4004	\$ 2,000.00	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 2,000.00</b>		

\$ 2,000.00		
\$ 500.00		
<b>\$ 13,600.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,500.00	\$ -	\$ -
<b>\$ 1,500.00</b>		

**INDEPENDENCE COUNTY SHOOTING RANGE** \$ 147,060.00 \$ - \$ 17,000.00

\$ 164,900.00 \$ 28,636.00 \$ -

**ACT 490 OF 2009 FEES FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 22,131.00			\$ 21,882.91		
MISCELLANEOUS	3417	0401-3100	\$ 19,100.00			\$ 19,100.00		
<b>TOTAL SUPPLIES</b>			\$ 19,100.00	\$ -	\$ -	\$ 19,100.00	\$ -	\$ -
<b>TOTAL ACT 490 OF 2009 FEES FUND</b>			\$ 19,100.00	\$ -	\$ -	\$ 19,100.00	\$ -	\$ -

**DRUG COURT GRADUATION FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 78.51			\$ 39.61		
MISC.-GRADUATION	3418	0401-2001	\$ 78.51			\$ 39.61		
TOTAL SUPPLIES			\$ 78.51	\$ -	\$ -	\$ 39.61	\$ -	\$ -
TOTAL DRUG COURT GRADUATION FUND			\$ 78.51	\$ -	\$ -	\$ 39.61	\$ -	\$ -



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

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,519,762.39			\$ 1,583,554.81		
LOCAL SALES TAX DISTRIBUTED	3437	0502-9108	\$ 1,519,762.39			\$ 1,583,554.81		
<b>TOTAL TRANSFERS OUT</b>			\$ 1,519,762.39			\$ 1,583,554.81		
<b>TOTA FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND</b>			\$ 1,519,762.39	\$ -	\$ -	\$ 1,583,554.81	\$ -	\$ -

**SHERIFF SPECIAL NEED FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 41,476.00		
			<b>2023 REQUEST</b>		
SUPPLIES	3438	0400-2001	\$ 10,000.00		
SMALL EQUIPMENT	3438	0400-2002	\$ 13,500.00		
FOOD	3438	0400-2005	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3438	0400-2020	\$ 1,500.00		
PAINTS & METALS	3438	0400-2021	\$ 2,900.00		
PARTS & REPAIRS	3438	0400-2023	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 30,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISC.	3438	0400-3093	\$ 3,500.00		
MEALS & LODGING	3438	0400-3094	\$ 5,000.00		
TRAINING & EDUCATION	3438	0400-3101	\$ 2,800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 11,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SHERIFF SPECIAL NEED</b>			<b>\$ 41,400.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 45,000.00		
<b>2024 REQUEST</b>		
\$ 10,000.00		
\$ 17,000.00		
\$ 1,000.00		
\$ 1,500.00		
\$ 2,900.00		
\$ 1,200.00		
<b>\$ 33,600.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,500.00		
\$ 5,000.00		
\$ 2,800.00		
<b>\$ 11,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 44,900.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 30,818.00		
			2023 REQUEST		
SUPPLIES	3439	0400-2001	\$ 4,500.00		
SMALL EQUIPMENT	3439	0400-2002	\$ 3,500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
CELL PHONES	3439	0400-3022			
VEHICLE LEASE	3439	0400-3073	\$ 12,000.00		
DRUG AND INVESTIGATION	3439	0400-3093	\$ 3,500.00		
BUY MONEY	3439	0400-3100	\$ 7,200.00		
TRAINING & EDUCATION	3439	0400-3101			
DTF GRANT*	3439	0400-3103			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 22,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
VEHICLES	3439	0400-4005	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SHERIFF SPECIAL DRUG &amp; INVESTIGATION</b>			<b>\$ 30,700.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 29,000.00		
2024 REQUEST		
\$ 4,500.00		
\$ 3,500.00		
<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 10,300.00		
\$ 3,500.00		
\$ 7,200.00		
<b>\$ 21,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 29,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SR. CITIZENS FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 539,748.00		
			2023 REQUEST		
FULL TIME SALARIES	3440	0130-1001	\$ 132,168.15		
<i>Kitchen Manager (32 hours/ week) \$22,424.67 (\$23,545.00)</i>					
<i>County Director \$40,648.23 (35 hrs/week) (\$42,680.00)</i>					
<i>Chore Worker -Homemaker (32 hrs./ week) \$23,368.80 (\$24,537.00)</i>					
<i>Program Director \$24,829.35 (32 hrs./ week) (\$26,070.00)</i>					
<i>Trans. Cord \$20,897.10 (32 hrs./ week) (\$21,941.00)</i>					
PART-TIME SALARIES	3440	0130-1002	\$ 95,383.33		
<i>Cook Asst. \$12.35 (\$12.96) per hour</i>					
<i>Cook \$12.35 (\$12.96) per hour</i>					
<i>Food Delivery \$12.35 (\$12.96) per hour</i>					
<i>Food Delivery \$12.35 (\$12.96) per hour</i>					
<i>Bus Drivers 2 @ \$12.35 (\$12.96) per hour</i>					
<i>Part-Time Janitor 1 @ \$12.35 (\$12.96) per hour</i>					
EXTRA HELP	3440	0130-1003	\$ 6,427.05		
CONTRACT LABOR	3440	0130-1004			
SOCIAL SECURITY MATCH	3440	0130-1006	\$ 18,035.47		
NON CONTRI. RETIREMENT MATCH	3440	0130-1008	\$ 34,230.00		
HEALTH INSURANCE MATCHING	3440	0130-1009	\$ 40,600.00		
WORKER'S COMP	3440	0130-1010	\$ 4,500.00		
UNEMPLOYMENT COMP (TRANSFER)	3440	0130-1011			
LIFE INSURANCE	3440	0130-1016	\$ 300.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 331,644.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	3440	0130-2001	\$ 3,100.00		
SMALL EQUIPMENT	3440	0130-2002	\$ 900.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 535,926.00	\$ 8,500.00	
2024 REQUEST		
\$ 138,773.00		
\$ 100,153.00		
\$ 6,749.00		
\$ 18,800.00		
\$ 33,467.00		
\$ 41,500.00		
\$ 3,500.00		
\$ 300.00		
<b>\$ 343,242.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,100.00		
\$ 800.00		

JANITORAL SUPPLIES	3440	0130-2003	\$ 1,800.00		
FOOD	3440	0130-2005	\$ 71,000.00		
FUEL, OIL, & LUBRICANTS	3440	0130-2007	\$ 15,000.00		
TIRES & TUBES	3440	0130-2008	\$ 2,000.00		
MEAL SUPPLIES	3440	0130-2010	\$ 20,400.00		
PROGRAM SUPPLIES	3440	0130-2011	\$ 3,000.00		
BUILDING MATERIALS & SUPPLIES	3440	0130-2020	\$ 9,000.00		
PLUMBING & ELECTRICAL	3440	0130-2022	\$ 1,500.00		
MOTOR REPAIRS	3440	0130-2023	\$ 9,000.00		
SERVICE CONTRACTS	3440	0130-2024	\$ 2,500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 139,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	3440	0130-3001	\$ 8,000.00		
PEST CONTROL	3440	0130-3009	\$ 1,800.00		
TELEPHONE & TELEGRAPH	3440	0130-3020	\$ 4,000.00		
POSTAGE	3440	0130-3021	\$ 100.00		
INTERNET CONNECTION	3440	0130-3023	\$ 500.00		
ADMINISTRATIVE TRAVEL	3440	0130-3030	\$ 1,200.00		
HOMEMAKER TRAVEL	3440	0130-3032	\$ 2,500.00		
STAFF TRAVEL	3440	0130-3033	\$ 750.00		
ADVERTISING & PUBLICATION	3440	0130-3040	\$ 4,000.00		
OFFICIAL & DEPUTY BOND	3440	0130-3050	\$ 904.00		
INS. FIRE & EXTENDED COVERAGE	3440	0130-3052	\$ 1,100.00		
FLEET LIABILITY	3440	0130-3053	\$ 23,000.00		
RISK MANAGEMENT FUND	3440	0130-3059	\$ 4,500.00		
ELECTRICITY	3440	0130-3060	\$ 12,500.00		
DUES & MEMBERSHIPS	3440	0130-3090	\$ 700.00		
MEALS & LODGING	3440	0130-3094	\$ 750.00		
OTHER MISCELLANEOUS	3440	0130-3100	\$ 2,000.00		
CONFERENCES/TRAINING	3440	0130-3101	\$ 500.00		
STAFF MEALS	3440	0130-3104	\$ 100.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 68,904.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3440	0130-4004			

\$ 1,800.00		
\$ 61,084.00	\$ 7,916.00	
\$ 13,500.00		
\$ 2,000.00		
\$ 18,400.00		
\$ 2,500.00		
\$ 7,000.00		
\$ 1,200.00		
\$ 8,000.00		
\$ 2,500.00		
<b>\$ 121,884.00</b>	<b>\$ 7,916.00</b>	<b>\$ -</b>
\$ 7,000.00		
\$ 2,500.00		
\$ 3,500.00		
\$ 100.00		
\$ -		
\$ 1,000.00		
\$ 2,000.00		
\$ 1,000.00		
\$ 3,000.00		
\$ 800.00		
\$ 1,000.00		
\$ 28,000.00		
\$ 4,400.00		
\$ 12,000.00		
\$ 900.00		
\$ 750.00		
\$ 2,000.00		
\$ 750.00		
\$ 100.00		
<b>\$ 70,800.00</b>	<b>\$ -</b>	<b>\$ -</b>

VEHICLE PURCHASES	3440	0130-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -

\$ -	\$ -	\$ -

**TOTAL SR. CITIZENS FUND BUDGET** \$ 539,748.00 \$ - \$ -

\$ 535,926.00 \$ 7,916.00 \$ -

**DONATION FUND-911**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 664.27			\$ 2,339.27		
SUPPLIES	3490	0501-2001	\$ 664.27			\$ 2,339.27		
<b>TOTAL SUPPLIES</b>			\$ 664.27	\$ -	\$ -	\$ 2,339.27	\$ -	\$ -
OTHER MISCELLANEOUS	3490	0501-3100	\$ -			\$ -		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DONATION FUND-911</b>			\$ 664.27	\$ -	\$ -	\$ 2,339.27	\$ -	\$ -

**BAYOU TRAIL PROJECT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A CATEGORY B CATEGORY C		
			2023 REQUEST		
			\$ 20,000.26		
CONSTRUCTION SUPPLIES	3491	0601-2020	\$ 2,000.26		
GRAVEL	3491	0601-2027	\$ 2,000.00		
CONCRETE	3491	0601-2030	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			\$ 6,000.26	\$ -	\$ -
ENGINEERING	3491	0601-3004	\$ 6,000.00		
OTHER PROFESSIONAL SERVICES	3491	0601-3009	\$ 6,000.00		
OTHER MISCELLANEOUS	3491	0601-3100	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 14,000.00	\$ -	\$ -
<b>TOTAL BAYOU TRAIL PROJECT FUND BUDGET</b>			\$ 20,000.26	\$ -	\$ -

			CATEGORY A CATEGORY B CATEGORY C		
			2024 REQUEST		
			\$ 20,000.26		
			\$ 2,000.26		
			\$ 2,000.00		
			\$ 2,000.00		
			\$ 6,000.26	\$ -	\$ -
			\$ 6,000.00		
			\$ 6,000.00		
			\$ 2,000.00		
			\$ 14,000.00	\$ -	\$ -
			\$ 20,000.26	\$ -	\$ -



# GRANT FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 50,000.00		
			2023 REQUEST		
SMALL EQUIPMENT	3500	0400-2002	\$ 30,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MISCELLANEOUS GRANTS	3500	0400-3100	\$ 10,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS	3500	0400-4002	\$ 10,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GRANT FUND BUDGET</b>			<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 50,000.00		
2024 REQUEST		
\$ 30,000.00		
<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 10,000.00		
<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 10,000.00		
<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**DWI COURT GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,301.69			\$ 1,301.69		
MISCELLANEOUS	3521	0409-3100	\$ 1,301.69			\$ 1,301.69		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 1,301.69	\$ -	\$ -	\$ 1,301.69	\$ -	\$ -
<b>TOTAL DWI COURT GRANT FUND</b>			\$ 1,301.69	\$ -	\$ -	\$ 1,301.69	\$ -	\$ -

# JUVENILE OFFICER GRANT FUND

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,000.00			\$ 20,000.00		
SMALL EQUIPMENT	3533	0414-2002	\$ 5,000.00			\$ 10,000.00		
<b>TOTAL SUPPLIES</b>				\$ -	\$ -		\$ -	\$ -
MILEAGE	3533	0414-3030				\$ 5,331.38		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 5,000.00	\$ -	\$ -	\$ 15,331.38	\$ -	\$ -
<b>TOTAL JUVENILE OFFICER GRANT FUND BUDGET</b>			\$ 5,000.00	\$ -	\$ -	\$ 15,331.38	\$ -	\$ -

# JUVENILE OFFICER GRANT SUPPLIES FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST			2024 REQUEST		
			\$ 5,000.00			\$ 5,040.17		
SUPPLIES	3534	0414-2001				\$ 40.17		
SMALL EQUIPMENT	3534	0414-2002						
FOOD	3534	0414-2005						
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -	\$ 40.17	\$ -	\$ -
OTHER MISCELLANEOUS	3534	0414-3030	\$ 5,000.00			\$ 5,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
<b>TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET</b>			\$ 5,000.00	\$ -	\$ -	\$ 5,040.17	\$ -	\$ -

**SR. CITIZENS GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 20,000.00			\$ 1,300.00		
ACCOUNTING & AUDITING	3538	0130-3001	\$ 2,500.00			\$ 500.00		
OTHER PROFESSIONAL SERVICES	3538	0130-3009	\$ 2,500.00			\$ 300.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 5,000.00			\$ 800.00		
EQUIPMENT	3538	0130-4004	\$ 15,000.00			\$ 500.00		
<b>TOTAL CAPTIAL OUTLAYS</b>			\$ 15,000.00			\$ 500.00		
<b>TOTAL SR. CITIZENS GRANT FUND</b>			\$ 20,000.00	\$ -	\$ -	\$ 1,300.00	\$ -	\$ -

**SR. CITIZENS GRANT II FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			<b>\$ 332,460.00</b>			<b>\$ 125,000.00</b>		
ACCOUNTING & AUDITING	3544	0130-3001	\$ 10,000.00			\$ 10,000.00		
OTHER PROFESSIONAL SERVICES	3544	0130-3009	\$ 122,460.00			\$ 110,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 132,460.00</b>			<b>\$ 120,000.00</b>		
EQUIPMENT	3544	0130-4004	\$ 200,000.00			\$ 5,000.00		
<b>TOTAL CAPTIAL OUTLAYS</b>			<b>\$ 200,000.00</b>			<b>\$ 5,000.00</b>		
<b>TOTAL SR. CITIZENS GRANT II FUND</b>			<b>\$ 332,460.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**FEMA HAZARD MITIGATION FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 40,000.00			\$ 40,000.00		
ACCOUNTING & AUDITING	3545	0130-3001	\$ 5,000.00			\$ 5,000.00		
OTHER PROFESSIONAL SERVICES	3545	0130-3009	\$ 30,000.00			\$ 30,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 35,000.00			\$ 35,000.00		
EQUIPMENT	3545	0130-4004	\$ 5,000.00			\$ 5,000.00		
<b>TOTAL CAPTIAL OUTLAYS</b>			\$ 5,000.00			\$ 5,000.00		
<b>TOTAL FEMA HAZARD MITIGATION FUND</b>			\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -

**DELTA REGIONAL AUTHORITY (STAVE) FUND**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 415,000.00		
ENGINEERING	3546	0131-3004	\$ 50,000.00		
OTHER PROFESSIONAL SERVICE	3546	0131-3009	\$ 100,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 150,000.00		
CONSTRUCTION IN PROGRESS	3546	0131-4006	\$ 265,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 265,000.00	\$ -	\$ -

**TOTAL DELTA REGIONAL AUTHORITY (STAVE) FUND**

\$ 415,000.00

2024 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
\$ 100,000.00		
\$ 25,000.00		
\$ 25,000.00		
\$ 50,000.00		
\$ 50,000.00		
\$ 50,000.00	\$ -	\$ -

\$ 100,000.00



**GREENWAY BIKE/PEDESTRIAN TRAIL GRANT FUND  
COUNTY PARKS & REC BUDGET I**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
ENGINEERING	3547	0601-3004	\$ 5,000.00			\$ 5,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 5,000.00</b>			<b>\$ 5,000.00</b>		
CONSTRUCTION	3547	0601-4006	\$ 113,000.00			\$ 30,000.00		
<b>TOTAL CAPTIAL OUTLAYS</b>			<b>\$ 113,000.00</b>			<b>\$ 30,000.00</b>		
<b>TOTAL GREENWAY BIKE TRAIL GRANT FUND/BUDGET I</b>			<b>\$ 118,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**GREENWAY BIKE/PEDESTRIAN TRAIL GRANT FUND**  
**COUNTY PARKS & REC BUDGET II**

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
ENGINEERING	3547	0605-3004	\$	5,000.00		\$	5,000.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$	<b>5,000.00</b>		\$	<b>5,000.00</b>	
CONSTRUCTION	3547	0605-4006	\$	110,000.00		\$	35,000.00	
<b>TOTAL CAPTIAL OUTLAYS</b>			\$	<b>110,000.00</b>		\$	<b>35,000.00</b>	
<b>TOTAL SR. CITIZENS GRANT II FUND</b>			\$	<b>115,000.00</b>	\$	-	\$	-
<b>TOTAL GREENWAY BIKE/PEDESTRIAN TRIAL FUND BUDGET</b>			\$	<b>233,000.00</b>	\$	-	\$	-

**COUNTY COURTHOUSE WINDOW GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
ENGINEERING	3548				
OTHER PROFESSIONAL SERVICE	3548				
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -		
CONSTRUCTION IN PROGRESS	3458				
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -

**TOTAL COUNTY COURTHOUSE WINDOW GRANT FUND**

\$ -

CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 309,450.00</b>		
<b>2024 REQUEST</b>		
\$ 50,000.00		
\$ 50,000.00		
<b>\$ 100,000.00</b>		
\$ 209,450.00		
<b>\$ 209,450.00</b>	\$ -	\$ -

\$ 309,450.00

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

LINE-ITEM	FUND	ACCOUNT	2023 REQUEST			2024 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 16,000.00			\$ 15,145.51		
SUPPLIES	6500	0502-2001	\$ 7,000.00			\$ 7,000.00		
SMALL EQUIPMENT	6500	0502-2002	\$ 5,000.00			\$ 5,000.00		
REPAIRS	6500	0502-2023						
SERVICE CONTRACTS	6500	0502-2024						
<b>TOTAL SUPPLIES</b>			\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -
OTHER MISCELLANEOUS	6500	0502-3100						
TRAINING & EDUCATION	6500	0502-3101	\$ 2,000.00			\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 1,000.00			\$ 1,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
<b>TOTAL BETHESDA FD ACT 833 FUND</b>			\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -

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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 142,468.23		
			2023 REQUEST		
RETIREMENT	6501	0502-1007			
<b>TOTAL PERSONAL SERVICES</b>			\$ -	\$ -	\$ -
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		
<b>TOTAL SUPPLIES</b>			\$ 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			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 17,875.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6501	0502-4004	\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 99,634.26		
2024 REQUEST		
\$ -	\$ -	\$ -
\$ 1,500.00		
\$ 2,000.00		
\$ 2,000.00		
\$ 5,500.00	\$ -	\$ -
\$ 1,000.00		
\$ 250.00		
\$ 150.00		
\$ 475.00		
\$ 15,000.00		
\$ 1,000.00		
\$ 17,875.00	\$ -	\$ -
\$ -		
\$ -	\$ -	\$ -

**TOTAL BETHESDA 1 CENT SALES TAX FUND**

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

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

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 352,982.52		
			2023 REQUEST		
RETIREMENT-LOPFI	6502	0502-1007	\$ 2,000.00		
HEALTH INS. REIMBURSEMENT	6502	0502-1009	\$ 7,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
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		
<b>TOTAL SUPPLIES</b>			<b>\$ 46,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
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			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 35,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
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			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 422,934.87		
2024 REQUEST		
\$ 2,000.00		
\$ 7,000.00		
<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 2,000.00		
\$ 10,000.00		
\$ 8,000.00		
\$ 10,000.00		
\$ 1,800.00		
\$ 15,000.00		
<b>\$ 46,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 19,000.00		
\$ 10,000.00		
\$ 1,600.00		
\$ 4,600.00		
\$ 200.00		
<b>\$ 35,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 75,000.00		
<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

NOTE PRINCIPAL	6502	0502-5003	\$ -	\$ -	\$ -
NOTE INTEREST	6502	0502-5004	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

\$ 166,200.00 \$ - \$ -



<b>TOTAL REQUESTED FOR 2023 &amp; 2024 BUDGETS</b>	\$	33,267,714.18	\$	820,164.11	\$	155,043.17	\$	34,211,070.67	\$	856,716.11	\$	-
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