

ORDINANCE NO. 2024-28

APPROPRIATION ORDINANCE

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

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET AND AUTHORIZING SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES FOR THE CALENDAR YEAR 2025

SECTION 1. ANNUAL BUDGET ADOPTED. The annual budget for calendar year 2023 attached hereto and made a part of this ordinance as though set out word for word, is hereby adopted. A copy of said budget shall be filed in the office of the county clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. AUTHORIZATION OF POSITIONS, SALARIES AND WAGES. The number of officials and employees, and salaries and wages pertaining thereto for the calendar year 2023, as set forth in the attached budget, are hereby adopted. All salary step increases and raises shall be effective December 16, 2024 and shall be reflected on the January 3, 2025 payroll.

SECTION 3. RESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by this ordinance shall not be restricted to the line-item expenditure codes comprising the six major categories of expenditures-- Personal Services, Supplies, Other Services and Charges, Capital Outlays, Debt Service and Transfers-- but shall be restricted to office/departmental expenditures within the above enumerated six major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 4. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this ordinance or an amendment thereto.

SECTION 5. TRANSFERS. Any transfers of monies between the various funds of the county or between the six major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlays, Debt Service and Transfers- shall be made only with prior approval of the Independence County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 6. CAPITAL OUTLAYS CATEGORY. Capital Outlay expenditures are deemed those purchases which normally result in an addition to fixed assets and, for purposes of this budget, shall apply only to purchases exceeding \$5,000.00 per item.

SECTION 7. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund receipts and reimbursements are \$ 7,331,618.38 . Total projected General Fund beginning balance is \$ 865,000.00 .

<u>Office/Office Code</u>	<u>Amount Appropriated</u>
County Judge/0100	\$82,884.26
County Clerk/0101	\$274,275.00
Circuit Clerk/0102	\$308,548.00
County Treasurer/0103	\$156,990.00
Tax Collector/0104	\$454,000.00
Tax Assessor/0105	\$697,887.00
Equalization Board/0106	\$5,500.00
Quorum Court/0107	\$122,283.00
Maintenance /0108	\$269,897.55
Independence Co. Election Commission/0109	\$66,950.00
County Grant-in-Aid-General/0116	\$24,750.00
Assessor's Reappraisal/0125	\$282,395.45
Association Dues/0127	\$3,300.00
Pre-Paid Unemployment/Workers Comp/0128	\$25,000.00
Public Health/0300	\$2,400.00
County Sheriff/0400	\$2,153,335.20
Circuit Court/0401	\$33,875.00
District Court/0409	\$322,277.34
Community Service/0410	\$84,128.00
Circuit/Chancery/Juvenile Court/0414	\$386,482.50
Prosecuting Attorney 16 th Judicial/0416	\$116,919.13
County Jail/0418	\$1,663,999.00
Coroner/0419	\$39,787.00
County Grant-in-Aid-Law Enforcement/0421	\$48,200.00
Sheriff Reserves/SWAT/0453	\$18,300.00
Prosecuting Attorney Independence County/0456	\$80,398.28
Independence County-State Police/0457	\$1,100.00
OEM /0500	\$121,419.96
Veterans Service/0800	\$42,275.00
County Extension Service/0801	\$65,400.00
County Grant-in-Aid-Social Services/0803	\$71,100.00
Transfers Budget/8888	\$143,750.00

TOTAL COUNTY GENERAL: \$8,169,806.67

B. JUVENILE DETENTION FUND. Total projected Juvenile Detention Fund revenues are \$ 0 . Total projected Juvenile Detention Fund beginning balance is \$ 1,950,000.00 .

1. Other Srvs. & Chrgs. \$ 1,950,000.00

TOTAL JUVENILE DETENTION FUND BUDGET: \$ 1,950,000.00

C. SCHOOL RESOURCE OFFICER FUND. Total projected School Resource Officer Fund revenues are \$ 509,625.00 . Total projected School Resource Officer Fund beginning balance is \$ 0 .

1. Personal Services \$507,825.00

2. Other Srvs. & Chrgs. \$ 1,8000.00

TOTAL SCHOOL RESOURCE OFFICER FUND BUDGET: \$ 509,625.00

D. NEWARK METRO FUND. Total projected Newark Metro Fund revenues are \$ 137,064.41 . Total projected Newark Metro Fund beginning balance is \$ 0 .

1. Personal Services \$136,464.41

2. Other Srvs. & Chrgs. \$ 600.00

TOTAL NEWARK METRO FUND BUDGET: \$ 137,064.41

E. DISTRICT COURT FUNDING CITY OF BATESVILLE FUND. Total projected D.C.F.C.O.B. Fund revenues are \$ 35,196.36 . Total projected beginning balance is \$ 140,318.25 .

1. Other Srvs. & Chrgs. \$ 175,514.61

TOTAL DISTRICT CT CTY OF BATES FUND BUDGET: \$ 175,514.61

F. PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM FUND. Total projected P.A.V.A.P. Fund revenues are \$ 185,164.37 . Total projected Victims Advocacy Fund beginning balance is \$ 0 .

1.	Personal Services	\$152,307.33	
2.	Supplies	\$ 1,007.25	
3.	Other Srvs. & Chrgs.	\$ 31,849.79	
TOTAL PROSECUTING ATT VICTIM ASSISTANCE BUDGET:			\$ 185,164.37

G. ACT 209 OF 2009 CITY OF BATESVILLE FUND. Total projected Act 209 of 2009 City of Batesville Fund revenues are \$ 9,000.00 . Total projected beginning balance is \$ 25,000.00 .

1.	Other Srvs. & Chrgs.	\$ 34,000.00	
TOTAL ACT 209 OF 2009 CITY OF BATES BUDGET:			\$ 34,000.00

H. ROAD FUND. Total projected Road Fund receipts are \$ 6,769,020.00 . Total projected Road Fund beginning balance is \$ 1,800,000.00 .

1.	Personal Services	\$2,619,026.00
2.	Supplies	\$3,837,344.00
3.	Other Svs. & Chgs.	\$ 338,650.00
4.	Capital Outlays	\$ 995,000.00
5.	Debt Service	\$ 19,000.00

TOTAL ROAD FUND: \$8,569,020.00

I. ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) FUND. Total projected A.M.F.T. Fund revenues are \$ 185,000.00 . Total projected beginning balance is \$ 350,000.00 .

1.	Other Srvs. & Chrgs.	\$ 535,000.00
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TOTAL ADD. MOTOR FUEL TAX (ACT 416 OF 2019) FUND BUDGET:
\$ 535,000.00

J. COUNTY FOUR LANE HIGHWAY CONSTRUCTION FUND. Total projected C.F.L.H.C. Fund revenues are \$720,000.00. Total projected beginning balance is \$ 500,000.00.

1. Capital Outlays \$1,220,000.00

TOTAL COUNTY FOUR LANE HIGHWAY CONSTRUCTION FUND BUDGET: \$1,220,000.00

K. TREASURER'S AUTOMATION FUND. Total projected Treasurer's Automation Fund revenues are \$ 41,850.00. Total projected beginning balance of fund is \$ 60,000.00.

1. Supplies \$ 23,300.00
 2. Other Svs. & Chgs. \$ 19,474.00
 3. Capital Outlays \$ 3,350.00
 4. Transfers \$ 9,875.00

TOTAL TREASURER'S AUTOMATION FUND: \$ 55,999.00

L. TAX COLLECTORS AUTOMATION FUND. Total projected Tax Collectors Automation Fund revenues are \$ _____. Total projected Tax Collectors Automation Fund beginning balance is \$ 430,000.00.

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

TOTAL TAX COLLECTOR AUTOMATION FUND: \$ 144,100.00

M. ACT 1262 OF 1995 CIRCUIT COURT AUTOMATION FUND. Total projected Circuit Court Automation Fund revenues are \$ 18,000.00. Total projected Circuit Court Automation Fund beginning balance is \$ 208,000.00.

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

TOTAL CIRCUIT COURT AUTOMATION FUND: \$ 16,529.00

N. ASSESSOR'S AMD. 79 FUND. Total projected Assessor's Amendment #79 Fund revenues are \$ 92,000.00 . Total projected Assessor's Amendment 79 Fund beginning balance is \$ 10,800.00 .

1.	Supplies	\$	51,400.00
2.	Other Svs. & Chgs.	\$	11,500.00
3.	Capital Outlays	\$	39,900.00

TOTAL ASSESSOR'S AMD. #79 FUND: \$ 102,800.00

O. COUNTY CLERK COST FUND. Total projected County Clerk Cost Fund beginning balance is \$ 2,000.00 . Total projected County Clerk Cost Fund revenues are \$ 6,813.00 .

1.	Other Svs. & Chrgs.	\$	8,700.00
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TOTAL COUNTY CLERK COST FUND: \$ 8,700.00

P. COUNTY RECORDER COST FUND. Total projected County Recorder's Costs Fund revenues are \$ 225,540.00 . Total projected County Recorder's Cost Fund beginning balance is \$ 0 .

1.	Personal Services	\$	152,090.00
2.	Supplies	\$	12,200.00
3.	Other Svs. & Chgs.	\$	59,250.00
4.	Capital Outlay	\$	2,000.00

TOTAL COUNTY RECORDER FUND: \$ 225,540.00

Q. LIBRARY MILL TAX FUND. Total projected Library Mill Tax Fund revenues are \$ 536,220.00 . Total projected Library Mill Tax Fund beginning balance is \$ 400,000.00 .

1.	Personal Services	\$	588,344.17
2.	Supplies	\$	154,259.83
3.	Other Svs. & Chgs.	\$	163,616.00
4.	Capital Outlay	\$	30,000.00

TOTAL LIBRARY MILL TAX FUND: \$ 936,220.00

R. INTEGRATED SOLID WASTE SYSTEM FUND. Total projected Solid Waste System revenues are: \$ 2,462,025.00 . Total projected Solid Waste System Fund beginning balance is \$ 1,700,000.00 .

SOLID WASTE COLLECTION BUDGET:

1. Personal Services	\$ 651,131.00
2. Supplies	\$ 467,000.00
3. Other Svs. & Chgs.	\$ 1,101,350.00
4. Capital Outlays	\$ 525,000.00

TOTAL SOLID WASTE COLLECTION BUDGET \$2,744,481.00

INDEPENDENCE COUNTY/CITY OF BATESVILLE

RECYCLING FUND

1. Personal Services	\$ 211,825.00
2. Supplies	\$ 53,000.00
3. Other Svs. & Chgs.	\$ 46,700.00
4. Capital Outlays	\$ 80,000.00

TOTAL COUNTY/CITY RECYCLING FUND: \$ 391,525.00

TOTAL INEGGRATED SOLID WASTE SYSTEM BUDGET: \$3,136,006.00

S. CHILD SUPPORT FUND. Total projected Child Support Fund revenues are \$ 4,518.00 . Total projected Child Support Fund beginning balance is \$ 8,000.00 .

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

T. COMMUNICATIONS FACILITY AND EQUIPMENT FUND. Total projected Communications Facility and Equipment Fund revenues are \$ 56,700.00 . Total projected beginning balance of fund is \$ 25,000.00 .

1. Supplies	\$ 61,900.00
2. Other Svs. & Chrgs.	\$ 17,300.00
3. Capital Outlays	\$ 2,500.00

TOTAL COMMUNICATIONS FACILITY EQUIPMENT FUND: \$ 81,700.00

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

1.	Total Supplies	\$	33,900.00
2.	Other Svs. & Chrgs.	\$	72,000.00
3.	Capital Outlays	\$	75,000.00

TOTAL JAIL FINE FUND: \$ 180,900.00

V. COUNTY DETENTION FACILITY FUND. Total projected County Detention Facility Fund revenues are \$ 9,900.00 . Total projected County Detention Facility Fund beginning balance is \$ 0 .

1.	Other Svs. & Chgs.	\$	9,900.00
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TOTAL CO. DET. FACILITY FUND: \$ 9,900.00

W. BOATING SAFETY ACT 122 OF 1987 FUND. Total projected Boating Safety Fund revenues are \$ 2,745.00 . Total projected Boating Safety Fund beginning balance is \$ 24,000.00 .

1.	Supplies	\$	13,000.00
2.	Other Svs. & Chgs.	\$	5,000.00
3.	Capital Outlays	\$	8,700.00

TOTAL BOATING SAFETY FUND: \$ 26,700.00

X. 9-1-1 EMERGENCY NUMBER FUND. Total projected 9-1-1 revenues are \$ 723,770.00 . Total Projected 9-1-1 beginning balance is \$ 190,000.00 .

1.	Personal Services	\$	631,550.00
2.	Supplies	\$	78,200.00
3.	Other Svs. & Chgs.	\$	115,900.00
4.	Capital Outlays	\$	88,120.00

TOTAL 9-1-1- EMERGENCY FUND \$ 913,770.00

Y. EMERGENCY VEHICLE FUND. Total projected Emergency Vehicle Fund revenues are \$ 19,980.00 . Total projected Emergency Vehicle Fund beginning balance is \$ 14,000.00 .

1. Capital Outlays	\$ 33,980.00	
TOTAL EMERGENCY VEHICLE FUND:		\$ 33,980.00

Z. PUBLIC DEFENDER FUND. Total projected Public Defender Cost Fund revenues are \$ 30,239.76 . Total projected Public Defenders Cost Fund beginning balance is \$ 0 .

1. Personal Services	\$ 11,000.00	
2. Supplies	\$ 1,000.00	
3. Other Svs. & Chgs.	\$ 18,190.00	
TOTAL PUBLIC DEFENDER COST FUND:		\$ 30,190.00

AA. CIRCUIT CLERK COMMISSIONER'S FEES FUND. Total projected Circuit Clerk Commissioner's Fees Fund revenues are \$ 900.00 . Total projected Circuit Clerk Commissioner's Fees Fund beginning balance is \$ 1,500.00 .

1. Other Services & Charges	\$ 0	
2.		
TOTAL CIRCUIT COMMISSIONER'S FEES FUND		\$ 0

BB. ASSESSOR'S LATE ASSESSMENT FEE FUND. Total projected Assessor's Late Assessment Fee Fund revenues are \$ 1,440.00 . Total projected Assessor's Late Assessment Fee Fund beginning balance is \$ 12,000.00 .

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

CC. ADULT DRUG COURT FUND. Total projected Adult Drug Court Fund revenues are \$ 0. Total projected U.A.C.C.B. Fund beginning balance is \$ 15,392.75.

1. Supplies
2. Other Services & Charges

TOTAL ADULT DRUG COURT FUND: \$

DD. FACILITIES DEPRECIATION FUND. Total projected Facilities Depreciation Fund revenues are \$ 0. Total projected Facilities Depreciation Fund beginning balance is \$ 311,000.00.

1. Supplies \$ 40,000.00
2. Other Services & Charges \$ 90,000.00

TOTAL ADULT DRUG COURT FUND: \$ 130,000.00

EE. UA COMMUNITY COLLEGE-BATESVILLE FUND. Total projected U.A.C.C.B. Fund revenues are \$ 1,975,500.00. Total projected U.A.C.C.B. Fund beginning balance is \$ 0.

1. Transfers \$1,975,500.00

TOTAL UA COMMUNITY COLLEGE-BATESVILLE FUND: \$1,975,500.00

FF. HYDRO FUND. Total projected revenues are \$ 0. Total projected Hydro Fund beginning balance is \$ 1,000.00.

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

TOTAL HYDRO FUND: \$ 1,000.00

GG. DHS/HEALTH COMPLEX/COUNTY FACILITIES/EMERGENCY SERVICES FUND.
 Total projected D.H.C.C.F.E.S Fund revenues \$ 183,015.00 .
 Total projected Health Department/DHS Complex Fund beginning
 balance is \$ 205,000.00 .

1.	Personal Services	\$	109,465.85
2.	Supplies	\$	62,500.00
3.	Other Svs. & Charges	\$	131,600.00
4.	Capital Outlays	\$	60,000.00
TOTAL HEALTH/DHS COMPLEX FUND			\$ 363,565.85

HH. SPECIAL DISASTER RECOVERY FUND. Total projected Disaster
 Recovery Fund revenues are \$ 360.00 . Total projected Special
 Disaster Recovery Fund beginning balance is \$ 19,658.00 .

1.	Supplies	\$	6,000.00
2.	Capital Outlay	\$	14,018.00
TOTAL DISASTER RECOVERY FUND:			\$ 19,206.00

GG. INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT. Total projected
 Independence County Economic Development Fund revenues are
 \$ 106,740.00 . Total projected Independence County Economic
 Development Fund beginning balance is \$ 581,000.00 .

1.	Supplies	\$	40,000.00
2.	Other Svs. & Chrgrs.	\$	611,000.00
TOTAL ECONOMIC DEVELOPMENT BUDGET:			\$ 651,000.00

HH. SALES TAX FIRE DEPARTMENT FUND. Total projected Sales Tax
 Fire Department Fund revenues are \$ 448,180.00 . Total
 projected Sales Tax Fire Department Fund beginning balance is
 \$ 0 .

1.	Personal Services	\$	5,000.00
2.	Other Srvs. & Chrgrs.	\$	479,180.00
TOTAL SALES TAX FIRE DEPARTMENT FUND:			\$ 484,180.00

II. SALES TAX RECREATION FUND. Total projected Sales Tax
 Recreation Fund revenues are \$ 200,650.50 . Total projected
 Sales Tax Recreation Fund beginning balance is \$ 170,295.00 .

1. Other Srvs. & Chrgs.	\$ 174,200.00	
2. Transfers	\$ 40,000.00	
TOTAL SALES TAX RECREATION FUND:		\$ 214,200.00

JJ. MAGNUM DRUG COURT ACT 490 FUND. Total projected Magnum
 Drug Court Fund revenues are \$ 0 . Total projected Magnum
 Drug Court Fund beginning balance is \$ 2,846.77 .

1. Supplies	\$ 1,000.00	
2. Other Svs. & Chgs.	\$ 1,836.83	
TOTAL MAGNUM DRUG COURT FUND:		\$ 2,836.83

KK. DWI COURT FUND. Total projected DWI Court Fund revenues are
 \$ 83,290.00 . Total projected DWI Court Fund beginning
 balance is \$ 20,000.00 .

1. Personal Services	\$ 61,241.00	
2. Supplies	\$ 8,500.00	
3. Other Svs. & Chrgs.	\$ 33,549.00	
TOTAL DWI COURT FUND:		\$ 103,290.00

LL. INDEPENDENCE COUNTY SHOOTING RANGE FUND. Total projected
 Independence County Shooting Range Fund revenues are
 \$ 182,000.00 . Total projected Independence County Shooting
 Range Fund beginning balance is \$ 0 .

1. Personal Services	\$ 97,577.00	
2. Supplies	\$ 71,523.00	
3. Other Srvs. & Chrgs.	\$ 12,000.00	
4. Capital Outlays	\$ 1,500.00	
TOTAL INDEPENDENCE COUNTY SHOOTING RANGE FUND:		\$ 182,600.00

MM. ACT 490 OF 2009 FEES FUND. Total projected Act 490 of
 2009 Fees Fund revenues are \$ 450.00 . Total projected Act
 490 of 2009 Fees Fund beginning balance is \$ 21,695.49 .

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

NN. DRUG COURT GRADUATION FUND. Total projected Drug Court
 Graduation Fund revenues are \$ 0 . Total projected Drug Court
 Graduation Fund beginning balance is \$ 16.68 .

1. Supplies \$ 16.68
 TOTAL DRUG COURT GRADUATION FUND: \$ 16.68

OO. FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND. Total projected
 Fire Departments 1/2 Cent Sales Tax Fund revenues are
 \$ 1,661,839.03 . Total projected Fire Departments Sales Tax
 Fund beginning balance is \$ 0 .

1. Other Srvs. & Chrgs. \$ 1,661,839.03
 TOTAL FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND: \$ 1,661,839.03

PP. SHERIFF SPECIAL NEEDS FUND. Total projected Sheriff
 Special Needs Fund revenues \$ 6,000.00 . Total projected
 Sheriff Special Needs Fund beginning balance is \$ 31,000.00 .

1. Supplies \$ 25,700.00
 2. Other Srvs. & Chrgs. \$ 11,300.00
 TOTAL SHERIFF SPECIAL NEED FUND \$ 37,000.00

QQ. SHERIFF SPECIAL DRUG & INVESTIGATION FUND. Total projected Sheriff Special Drug & Investigation Cost Fund revenues are \$ 1,800.00 . Total projected County Sheriff Special Drug & Investigation beginning balance is \$ 33,000.00 .

1.	Supplies	\$	12,000.00
2.	Other Srvs. & Chrgs.	\$	22,700.00

TOTAL SPECIAL DRUG & INVESTIGATION FUND			\$ 34,800.00
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RR. SENIOR CITIZENS FUND. Total projected Senior Citizens Fund revenues are \$ 537,103.00 . Total projected beginning balance of fund is \$ 5,000.00 .

1.	Personal Services	\$	343,617.00
2.	Supplies	\$	110,680.00
3.	Other Srvs. & Chgs.	\$	81,600.00
4.	Capital Outlays	\$	6,000.00

TOTAL SENIOR CITIZENS FUND			\$ 541,897.00
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SS. DONATION FUND-911. Total projected Donation Fund-911 revenues are \$ 450.00 Total projected Donation Fund-911 beginning balance is \$ 4,000.00 .

1.	Supplies	\$	3,000.00
2.	Other Svs. & Chgs.	\$	1,450.00

TOTAL DONATION FUND-911 BUDGET:			\$ 4,450.00
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TT. BAYOU TRAIL PROJECT FUND. Total projected Bayou Trail Project Fund revenues are \$ 0 Total projected Bayou Trail Project Fund beginning balance is \$ 20,000.26 .

1.	Supplies	\$	6,000.26
2.	Other Services & Charges	\$	14,000.00

TOTAL BAYOU TRAIL PROJECT FUND:			\$ 20,000.26
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UU. GRANT FUND. Total projected Grant Fund revenues are
\$ 50,000.00 . Total projected Grant Fund beginning
balance is \$ 0 .

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

TOTAL GRANT FUND: \$ 50,000.00

VV. COURT SECURITY GRANT FUND. Total projected Grant Fund
revenues are \$ 0 . Total projected beginning balance is
\$ 20,000.00 .

1.	Other Srvs. & Chrgs.	\$	10,000.00
2.	Capital Outlays	\$	10,000.00

TOTAL COURT SECURITY GRANT FUND: \$ 20,000.00

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

1.	Other Svs. & Chgs.	\$	1,301.69
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TOTAL DWI COURT GRANT FUND: \$ 1,301.69

XX. JUVENILE OFFICE GRANT FUND. Total projected Juvenile Officer
Grant Fund beginning balance is \$ 7,767.30 . Total
projected Juvenile Officer Grant Fund revenues are
\$ 5,000.00 .

1.	Supplies	\$	12,767.30
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TOTAL JUVENILE OFFICE GRANT FUND: \$ 12,767.30

YY. JUVENILE OFFICE GRANT SUPPLIES FUND. Total projected
 Juvenile Officer Grant Supplies Fund beginning balance is
 \$ 0 . Total projected Juvenile Officer Grant Supplies Fund
 revenues are \$ 5,000.00 .

1. Other Services & Charges \$ 5,000.00

TOTAL JUV OFFICE GRANT SUPPLIES FUND: \$ 5,000.00

ZZ. SR. CITIZENS GRANT FUND. Total projected Sr. Citizens Grant
 Fund beginning balance is \$ 0 . Total projected Sr.
 Citizens Grant Fund revenues are \$ 7,000.00 .

1. Other Srvs & Charges \$ 2,000.00
 2. Capital Outlays \$ 5,000.00

TOTAL SR. CITIZENS GRANT FUND: \$ 7,000.00

AAA. SR. CITIZENS GRANT II FUND. Total projected Sr. Citizens Grant
 II Fund beginning balance is \$ 0 . Total projected Sr.
 Citizens Grant II Fund revenues are \$ 16,000.00 .

1. Other Srvs & Charges \$ 11,000.00
 2. Capital Outlays \$ 5,000.00

TOTAL SR. CITIZENS GRANT II FUND: \$ 16,000.00

BBB. COUNTY COURTHOUSE WINDOW GRANT FUND. Total projected County
 Courthouse Window Grant Fund beginning balance is \$ 0 .
 Total projected FEMA Hazard Mitigation Fund revenues are
 \$ 35,000.00 .

1. Other Srvs & Charges \$ 5,000.00
 2. Capital Outlays \$ 30,000.00

TOTAL COURTHOUSE WINDOW GRANT FUND: \$ 35,000.00

CCC. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND. Total projected Bethesda Area Volunteer Fire Department Act 833 Fund beginning balance is \$ 24,000.00 . Total projected Bethesda Area Volunteer Fire Department Act 833 Fund revenues are \$ 15,000.00 .

1.	Supplies	\$	12,000.00
2.	Other Services	\$	2,000.00
3.	Capital Outlays	\$	1,000.00

TOTAL B.A.V.F.D. ACT 833 FUND: \$ 15,000.00

DDD. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 12% OF 1-CENT SALES TAX FUND. Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund beginning balance is \$ 90,000.00 . Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund revenues are \$ 31,992.00 .

1.	Supplies	\$	6,000.00
2.	Other Services	\$	17,600.00

TOTAL B.A.V.F.D. 1-CENT FUND: \$ 23,600.00

EEE. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1/2-CENT SALES TAX FUND. Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund beginning balance is \$ 230,000.00 . Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund revenues are \$ 129,012.24 .

1.	Supplies	\$	48,500.00
2.	Other Services	\$	32,300.00
3.	Capital Outlays	\$	50,000.00

TOTAL B.A.V.F.D. 1/2-CENT FUND: \$ 130,800.00

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

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

DATED: 12/09/2024

APPROVED: *Kevin B. Jeffery*
County Judge Kevin B. Jeffery

ATTEST: *Tracey Mitchell*
County Clerk Tracey Mitchell
By Shoni Lwe DC



FILED

DEC 11 2024
8:45 AM
TRACEY MITCHELL
COUNTY & PROBATE CLERK
TM D.C.

COUNTY GENERAL FUND COUNTY JUDGE BUDGET

LINE-ITEM	FUND	ACCOUNT
PART TIME SALARIES	1000	0100-1002
<i>PORTION OF COUNTY JUDGE'S SALARY \$80,693.00 --9 PAYROLLS \$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
RETIREMENT MATCH	1000	0100-1008
HEALTH INSURANCE	1000	0100-1009
WORKER'S COMPENSATION	1000	0100-1010
LIFE INSURANCE	1000	0100-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0100-2001
SMALL EQUIPMENT	1000	0100-2002
FUELS, OIL & LUBRICANTS	1000	0100-2007
BLDG. MATERIALS & SUPPLIES	1000	0100-2020
PARTS & REPAIRS	1000	0100-2023
SERVICE CONTRACTS	1000	0100-2024
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	1000	0100-3001
COMPUTER SERVICES	1000	0100-3003
OTHER PROFESSIONAL SERVICES	1000	0100-3009
TELEPHONE & TELEGRAPH	1000	0100-3020
POSTAGE	1000	0100-3021
INTERNET	1000	0100-3023
TRAVEL	1000	0100-3030

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

CATEGORY A	CATEGORY B
\$ 82,884.26	
2025 REQUEST	
\$ 27,932.23	
\$ 2,200.00	
\$ 5,300.00	
\$ 3,000.00	
\$ 200.00	
\$ 100.00	
\$ 38,732.23	\$ -
\$ 2,500.00	
\$ 1,500.00	
\$ 500.00	
\$ 400.00	
\$ 1,200.00	
\$ 400.00	
\$ 6,500.00	\$ -
\$ 3,600.00	
\$ 400.00	
\$ 6,000.00	
\$ 4,000.00	
\$ 800.00	
\$ 600.00	
\$ 200.00	

ADVERTISING & PUBLICATION	1000	0100-3040
OFFICIAL & DEPUTY BOND	1000	0100-3050
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052
RISK MANAGEMENT	1000	0100-3059
ELECTRICITY	1000	0100-3060
GAS	1000	0100-3061
WATER	1000	0100-3062
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0100-3090
MEALS & LODGING	1000	0100-3094
OTHER MISCELLANEOUS	1000	0100-3100
COMPUTER SOFTWARE SUPPORT	1000	0100-3102
TOTAL OTHER SERVICES		
MACHINERY & EQUIPMENT	1000	0100-4004
TOTAL CAPITAL OUTLAYS		

\$	200.00	
\$	650.00	
\$	300.00	
\$	1,200.00	
\$	500.00	
\$	400.00	
\$	300.00	
\$	3,200.00	
\$	1,000.00	
\$	19,950.00	\$ -
\$	6,000.00	
\$	6,000.00	\$ -

\$	400.00	
\$	1,050.00	
\$	300.00	
\$	1,200.00	
\$	500.00	
\$	400.00	
\$	400.00	
\$	300.00	
\$	3,200.00	
\$	1,000.00	
\$	24,350.00	\$ -
\$	13,302.03	
\$	13,302.03	\$ -

TOTAL COUNTY JUDGE BUDGET

\$ 70,682.23 \$ -

\$ 82,884.26 \$ -

COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0101-1001
<i>County Clerk 1 @ \$69,395.00</i>		
<i>Deputy Clerk 1@ \$34,305.00</i>		
<i>1 Deputy Clerk @ \$27,696.00 (POSITION VACANT)</i>		
<i>Chief Deputy 1@ \$20.47 per hour--up to 1850 1775 hrs. per year</i>		
<i>Voter Reg Coord 1@ \$34,305.00</i>		
SOCIAL SECURITY MATCH	1000	0101-1006
RETIREMENT MATCH	1000	0101-1008
HEALTH INSURANCE	1000	0101-1009
WORKER'S COMPENSATION	1000	0101-1010
LIFE INSUARNC	1000	0101-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0101-2001
SMALL EQUIPMENT	1000	0101-2002
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	1000	0101-3001
OTHER PROFESSIONAL SERVICES	1000	0101-3009
TELEPHONE & TELEGRAPH	1000	0101-3020
POSTAGE	1000	0101-3021
INTERNET	1000	0101-3023
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030
ADVERTISING & PUBLICATIONS	1000	0101-3040
OFFICIAL & DEPUTY BOND	1000	0101-3050

CATEGORY A	CATEGORY B
\$ 267,255.54	
2024 REQUEST	
\$ 176,081.00	
\$ 13,520.00	
\$ 27,040.00	
\$ 33,200.00	
\$ 250.00	
\$ 275.00	
\$ 250,366.00	\$ -
\$ 3,170.00	
\$ 100.00	
\$ 520.00	
\$ 3,790.00	\$ -
\$ 1,800.00	
\$ 2,700.00	
\$ 289.00	
\$ 240.00	
\$ 100.00	
\$ 75.00	

CATEGORY A	CATEGORY B
\$ 274,275.00	
2025 REQUEST	
\$ 174,350.00	
\$ 13,350.00	
\$ 26,730.00	
\$ 33,500.00	
\$ 250.00	
\$ 275.00	
\$ 248,455.00	\$ -
\$ 3,480.00	
\$ 100.00	
\$ 550.00	
\$ 4,130.00	\$ -
\$ 2,275.00	
\$ 2,700.00	
\$ 290.00	
\$ 260.00	
\$ 100.00	
\$ 150.00	

INSURANCE FIRE & EXTENDED COVERAGE	1000	0101-3052
RISK MANAGEMENT	1000	0101-3059
ELECTRICITY	1000	0101-3060
GAS	1000	0101-3061
WATER	1000	0101-3062
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0101-3090
COURT APPOINTED ATT.-PROBATE	1000	0101-3091
MEALS & LODGING	1000	0101-3094
COMPUTER SOFTWARE, SUPPORT & MAINT.	1000	0101-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	1000	0101-4004
TOTAL CAPITAL OUTLAY		
NOTE PRINCIPAL	1000	0101-5003
NOTE INTEREST	1000	0101-5004
TOTAL DEBT SERVICE		

\$	550.00	
\$	150.00	
\$	1,350.00	
\$	550.00	
\$	275.00	
\$	540.00	
\$	-	
\$	-	
\$	11,200.00	
\$	19,819.00	\$ -
\$	-	
\$	-	

\$	750.00	
\$	150.00	
\$	1,350.00	
\$	550.00	
\$	275.00	
\$	540.00	
\$	-	
\$	12,300.00	
\$	21,690.00	\$ -
\$	-	
\$	-	

TOTAL COUNTY CLERK BUDGET

\$ 273,975.00 \$ -

\$ 274,275.00 \$ -

CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0102-1001
<i>Clerk @ \$69,395.00</i>		
<i>4 3 Deputy Clerks @ \$34,305.00</i>		
<i>1 Chief Deputy @ \$42,577.60</i>		
SOCIAL SECURITY MATCH	1000	0102-1006
RETIREMENT MATCH	1000	0102-1008
HEALTH INSURANCE	1000	0102-1009
WORKER'S COMP	1000	0102-1010
LIFE INSURANCE	1000	0102-1016
TOTAL PERSONAL SERVICES		
TOTAL CIRCUIT CLERK BUDGET		

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

CATEGORY A	CATEGORY B
\$ 308,548.00	
2025 REQUEST	
\$ 214,888.00	
\$ 16,500.00	
\$ 34,660.00	
\$ 41,875.00	
\$ 300.00	
\$ 325.00	
\$ 308,548.00	\$ -
\$ 308,548.00	\$ -

COUNTY TREASURER BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0103-1001
<i>Treasurer 1 @ \$69,395.00</i>		
<i>Chief Deputy 1 @ \$42,577.60</i>		
EXTRA HELP	1000	0103-1003
SOCIAL SECURITY MATCH	1000	0103-1006
RETIREMENT MATCH	1000	0103-1008
HEALTH INSURANCE	1000	0103-1009
WORKER'S COMPENSATION	1000	0103-1010
LIFE INSURANCE	1000	0103-1016
TOTAL PERSONAL SERVICES		
TOTAL COUNTY TREASURER BUDGET		

CATEGORY A	CATEGORY B
\$ 147,665.44	
2024 BUDGET	
\$ 112,670.00	
\$ 200.00	
\$ 8,750.00	
\$ 17,385.44	
\$ 16,600.00	
\$ 200.00	
\$ 130.00	
\$ 155,935.44	\$ -
\$ 155,935.44	\$ -

CATEGORY A	CATEGORY B
\$ 156,990.00	
2025 BUDGET	
\$ 112,670.00	
\$ 200.00	
\$ 9,020.00	
\$ 18,020.00	
\$ 16,750.00	
\$ 200.00	
\$ 130.00	
\$ 156,990.00	\$ -
\$ 156,990.00	\$ -

TAX COLLECTOR BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0104-1001
<i>Tax Collector 1 @ \$69,395.00</i>		
<i>Deputies 4 @ \$34,305.00</i>		
<i>Chief Deputy 1 @ \$42,577.60</i>		
EXTRA HELP	1000	0104-1003
SOCIAL SECURITY MATCH	1000	0104-1006
RETIREMENT MATCH	1000	0104-1008
HEALTH INSURANCE	1000	0104-1009
WORKERS COMPENSATION	1000	0104-1010
LIFE INSURANCE	1000	0104-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0104-2001
SMALL EQUIPMENT	1000	0104-2002
JANITORIAL SUPPLIES	1000	0104-2003
BUILDING REPAIR & MAINTENANCE	1000	0104-2020
PARTS & REPAIRS	1000	0104-2023
SERVICE CONTRACTS	1000	0104-2024
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	1000	0104-3009
TELEPHONE	1000	0104-3020
POSTAGE	1000	0104-3021
INTERNET CONNECTION	1000	0104-3023
TRAVEL(MILEAGE/TICKETS)	1000	0104-3030
ADVERTISING & PUBLICATIONS	1000	0104-3040

CATEGORY A	CATEGORY B
\$ 445,282.00	
2024 BUDGET	
\$ 249,890.00	
\$ 3,800.00	
\$ 19,520.00	
\$ 39,030.00	
\$ 49,800.00	
\$ 400.00	
\$ 400.00	
\$ 362,840.00	\$ -
\$ 7,600.00	
\$ 1,900.00	
\$ 1,000.00	
\$ 1,500.00	
\$ 100.00	
\$ 100.00	
\$ 12,200.00	\$ -
\$ 5,100.00	
\$ 8,000.00	
\$ 17,500.00	
\$ 65.00	
\$ -	
\$ 11,500.00	

CATEGORY A	CATEGORY B
\$ 454,002.00	
2025 BUDGET	
\$ 249,890.00	
\$ 3,800.00	
\$ 19,500.00	
\$ 39,030.00	
\$ 50,250.00	
\$ 400.00	
\$ 400.00	
\$ 363,270.00	\$ -
\$ 7,600.00	
\$ 1,900.00	
\$ 1,000.00	
\$ 1,500.00	
\$ 100.00	
\$ 100.00	
\$ 12,200.00	\$ -
\$ 4,800.00	
\$ 8,000.00	
\$ 16,890.00	
\$ 365.00	
\$ 11,500.00	

OFFICIAL & DEPUTY BOND	1000	0104-3050
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0104-3052
RISK MANAGEMENT FUND	1000	0104-3059
ELECTRICITY	1000	0104-3060
GAS	1000	0104-3061
WATER	1000	0104-3062
RENT--OFFICE SPACE	1000	0104-3070
LEASE-MACHINERY & EQUIPMENT	1000	0104-3073
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0104-3090
MEALS & LODGING	1000	0104-3094
EDUCATION & TRAINING	1000	0104-3101
TOTAL OTHER SERVICES & CHARGES		
Payment to County General	1000	0104-9999
TOTAL TRANSFERS OUT		
TOTAL TAX COLLECTOR BUDGET		

\$ 1,100.00	
\$ 200.00	
\$ 3,000.00	
\$ 800.00	
\$ 505.00	
\$ 19,567.00	
\$ 1,300.00	
\$ -	
\$ 68,637.00	\$ -
\$ 9,875.00	
\$ 9,875.00	
\$ 453,552.00	\$ -

\$ 1,500.00	
\$ 300.00	
\$ 2,500.00	
\$ 750.00	
\$ 550.00	
\$ 20,000.00	
\$ 1,500.00	
\$ -	
\$ 68,655.00	\$ -
\$ 9,875.00	
\$ 9,875.00	
\$ 454,000.00	\$ -

TAX ASSESSOR BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0105-1001
<i>Assessor 1 @ \$69,395.00</i>		
<i>Deputies - 5 @ \$34,305.00</i>		
<i>Chief Deputy 2 @ \$42,577.60</i>		
<i>GIS Digital Mapper 1 @ \$34,305.00</i>		
CONTRACT LABOR	1000	0105-1004
CERTIFICATE PAY	1000	0105-1005
SOCIAL SECURITY MATCH	1000	0105-1006
RETIREMENT MATCH	1000	0105-1008
HEALTH INSURANCE	1000	0105-1009
WORKERS COMPENSATION	1000	0105-1010
LIFE INSURANCE	1000	0105-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0105-2001
SMALL EQUIPMENT	1000	0105-2002
JANITORIAL SUPPLIES	1000	0105-2003
FUEL, OIL	1000	0105-2007
BUILDING REPAIR & MAINTENANCE	1000	0105-2020
PARTS & REPAIRS	1000	0105-2023
SERVICE CONTRACTS	1000	0105-2024
TOTAL SUPPLES		
OTHER PROFESSIONAL SERVICES	1000	0105-3009
TELEPHONE & TELEGRAPH	1000	0105-3020
POSTAGE	1000	0105-3021
INTERNET CONNECTION	1000	0105-3023
TRAVEL (ASSESSOR)	1000	0105-3030

CATEGORY A	CATEGORY B
\$ 681,112.00	
2024 REQUEST	
\$ 361,335.00	
\$ 4,800.00	
\$ 28,140.00	
\$ 56,260.00	
\$ 74,700.00	
\$ 1,300.00	
\$ 600.00	
\$ 527,135.00	\$ -
\$ 7,000.00	
\$ 4,000.00	
\$ 2,000.00	
\$ 500.00	
\$ 4,400.00	
\$ 5,000.00	
\$ 22,900.00	\$ -
\$ 28,000.00	
\$ 5,500.00	
\$ 3,200.00	
\$ 245.00	
\$ 2,000.00	

CATEGORY A	CATEGORY B
\$ 697,887.00	
2025 REQUEST	
\$ 361,335.00	
\$ 4,800.00	
\$ 28,140.00	
\$ 56,260.00	
\$ 75,375.00	
\$ 1,000.00	
\$ 600.00	
\$ 527,510.00	\$ -
\$ 7,000.00	
\$ 4,000.00	
\$ 2,000.00	
\$ 500.00	
\$ 4,400.00	
\$ 5,000.00	
\$ 22,900.00	\$ -
\$ 28,000.00	
\$ 5,500.00	
\$ 3,200.00	
\$ 245.00	
\$ 2,000.00	

\$ 500.00

ADVERTISING & PUBLICATIONS	1000	0105-3040
OFFICIAL & DEPUTY BOND	1000	0105-3050
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0105-3052
RISK MANAGEMENT	1000	0105-3059
ELECTRICITY	1000	0105-3060
GAS	1000	0105-3061
WATER	1000	0105-3062
RENT--OFFICE SPACE	1000	0105-3070
RENT--MACHINERY & EQUIPMENT	1000	0105-3071
LEASE--MACHINERY & EQUIPMENT	1000	0105-3072
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0105-3090
MEALS & LODGING	1000	0105-3094
EDUCATION & TRAINING	1000	0105-3101
SOFTWARE, SUPPORT, MAINTENANCE	1000	0105-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	1000	0105-4004
TOTAL CAPITAL OUTLAYS		
PAYMENT TO COUNTY GENERAL	1000	0105-9999
TOTAL TRANSFERS OUT		

\$ 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	
\$ 137,302.00	\$ -
\$ -	
\$ -	\$ -
\$ 9,875.00	
\$ 9,875.00	

\$ 1,500.00	
\$ 110.00	
\$ 1,100.00	
\$ 600.00	
\$ 3,500.00	
\$ 800.00	
\$ 480.00	
\$ 20,000.00	
\$ 2,000.00	
\$ 3,000.00	
\$ 700.00	
\$ 4,000.00	
\$ 2,867.00	
\$ 58,000.00	
\$ 137,602.00	\$ -
\$ -	
\$ -	\$ -
\$ 9,875.00	
\$ 9,875.00	

\$ 1,000.00
\$ 2,000.00
\$ 3,133.00
\$ 7,000.00

TOTAL TAX ASSESSOR BUDGET

\$ 697,212.00 \$ -

\$ 697,887.00 \$ -

Requested Additional
\$ 13,633.00

EQUALIZATION BOARD BUDGET

LINE-ITEM	FUND	ACCOUNT
EQUALIZATION BOARD <i>\$150 per meeting</i>	1000	0106-1004
TOTAL PERSONAL SERVICES		
POSTAGE	1000	0106-3021
TRAVEL	1000	0106-3030
TOTAL OTHER SERVICES & CHARGES		

TOTAL EQUALIZATION BOARD

CATEGORY A	CATEGORY B
\$ 5,500.00	
2024 REQUEST	
\$ 5,000.00	
\$ 5,000.00	\$ -
\$ 50.00	
\$ 450.00	
\$ 500.00	\$ -

\$ 5,500.00 \$ -

CATEGORY A	CATEGORY B
\$ 5,500.00	
202 REQUEST	
\$ 5,000.00	
\$ 5,000.00	\$ -
\$ 50.00	
\$ 450.00	
\$ 500.00	\$ -

\$ 5,500.00 \$ -

QUORUM COURT BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL SALARIES J.P.	1000	0107-1001
SOCIAL SECURITY MATCH	1000	0107-1006
HEALTH INSURANCE	1000	0107-1009
WORKERS COMPENSATION	1000	0107-1010
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0107-2001
TOTAL SUPPLIES		
POSTAGE	1000	0107-3021
INTERNET SERVICE	1000	0107-3023
TRAVEL (MILLEAGE/TICKETS)	1000	0107-3030
ADVERTISING & PUBLICATION	1000	0107-3040
RISK MANAGEMENT	1000	0107-3059
DUES & MEMBERSHIPS	1000	0107-3090
OTHER MISCELLANEOUS	1000	0107-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL QUORUM COURT BUDGET

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

\$ 121,833.00 \$ -

CATEGORY A	CATEGORY B
\$ 122,283.00	
2025 REQUEST	
\$ 61,163.00	
\$ 4,700.00	
\$ 50,250.00	
\$ 100.00	
\$ 116,213.00	\$ -
\$ 100.00	
\$ 100.00	\$ -
\$ 500.00	
\$ 800.00	
\$ 1,350.00	
\$ 2,770.00	
\$ 300.00	
\$ 190.00	
\$ 60.00	
\$ 5,970.00	\$ -

\$ 122,283.00 \$ -

MAINTENANCE BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B	
			2024 REQUEST		2025 REQUEST	
TOTAL FULL TIME SALARIES	1000	0108-1001	\$ 269,672.55		\$ 269,897.55	
<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 2023/2024/2025 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	\$ 24,900.00		\$ 25,125.00	
WORKER'S COMPENSATION	1000	0108-1010	\$ 1,000.00		\$ 500.00	
LIFE INSURANCE	1000	0108-1016	\$ 200.00		\$ 200.00	
TOTAL PERSONAL SERVICES			\$ 133,799.55	\$ -	\$ 133,524.55	\$ -
SMALL EQUIPMENT	1000	0108-2002	\$ 1,300.00		\$ 1,500.00	
JANITORIAL SUPPLIES	1000	0108-2003	\$ 3,200.00		\$ 4,200.00	
UNIFORM RENTAL	1000	0108-2006	\$ 1,600.00		\$ 1,600.00	
FUEL, OIL, & LUBRICANTS	1000	0108-2007	\$ 7,500.00		\$ 9,000.00	
TIRES & TUBE	1000	0108-2008	\$ 800.00		\$ 1,800.00	
BUILDING MATERIALS & SUPPLIES	1000	0108-2020	\$ 7,000.00		\$ 5,000.00	
PAINTS & METALS	1000	0108-0021	\$ 1,500.00		\$ 1,500.00	
PLUMBING & ELECTRICAL	1000	0108-2022	\$ 2,500.00		\$ 2,500.00	
PARTS & REPAIRS	1000	0108-2023	\$ 1,900.00		\$ 3,000.00	
SERVICE CONTRACTS	1000	0108-2024	\$ 10,000.00		\$ 10,800.00	
LUMBER & PILINGS	1000	0108-2028	\$ 100.00		\$ 100.00	
SMALL TOOLS	1000	0108-2029	\$ 400.00		\$ 400.00	
CONCRETE	1000	0108-2030	\$ 200.00		\$ 200.00	
TOTAL SUPPLIES			\$ 38,000.00	\$ -	\$ 41,600.00	\$ -
ENGINEERING & ARCHITECTURAL	1000	0108-3004				
DRUG TESTING	1000	0108-3007				

OTHER PROFESSIONAL SERVICES	1000	0108-3009
TELEPHONE & TELEGRAPH	1000	0108-3020
CELL PHONES & PAGERS	1000	0108-3022
TRAVEL	1000	0108-3030
INSURANCE, FIRE & EXTEND COVERAGE	1000	0108-3052
INSURANCE FLEET LIABILITY	1000	0108-3053
RISK MANAGEMENT FUND	1000	0108-3059
ELECTRICITY	1000	0108-3060
GAS	1000	0108-3061
WATER	1000	0108-3062
TOTAL OTHER SERVICES & CHARGES		
BUILDINGS	1000	0108-4002
ELEVATOR	1000	0108-4003
MACHINERY & EQUIPMENT	1000	0108-4004
TOTAL CAPITAL OUTLAYS		

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

\$	27,673.00	
\$	400.00	
\$	500.00	
\$	200.00	
\$	13,000.00	
\$	500.00	
\$	500.00	
\$	32,000.00	
\$	13,000.00	
\$	7,000.00	
\$	94,773.00	\$ -
\$	-	
\$	-	
\$	-	\$ -

TOTAL MAINTENANCE BUDGET

\$ 269,672.55 \$ -

\$ 269,897.55 \$ -

INDEPENDENCE COUNTY ELECTION COMMISSION

LINE-ITEM	FUND	ACCOUNT
PART TIME SALARIES	1000	0109-1002
CONTRACT LABOR	1000	0109-1004
SOCIAL SECURITY MATCH	1000	0109-1006
WORKERS COMP	1000	0109-1010
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0109-2001
SMALL EQUIPMENT	1000	0109-2002
SNACKS/FOOD FOR MEETINGS	1000	0109-2005
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	1000	0109-3009
POSTAGE	1000	0109-3021
INTERNET CONNECTION	1000	0109-3023
TRAVEL	1000	0109-3030
ADVERTISING & PUBLICATIONS	1000	0109-3040
INSURANCE FIRE & EXTENDED COVERAGE	1000	0109-3052
RISK MANAGEMENT FUND	1000	0109-3059
LAND & BUILDINGS RENT	1000	0109-3070
EQUIPMENT RENTAL	1000	0109-3071
DUES & MEMBERSHIPS	1000	0109-3090
MEALS	1000	0109-3094
OTHER MISCELLANEOUS	1000	0109-3100
COMPUTER SOFTWARE & SUPPORT	1000	0109-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	1000	0109-4004

CATEGORY A	CATEGORY B
\$ 163,500.00	
2024 REQUEST	
\$ 88,000.00	
\$ 4,000.00	
\$ 250.00	
\$ 92,250.00	\$ -
\$ 6,000.00	
\$ 1,000.00	
\$ 200.00	
\$ 7,200.00	
\$ 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	
\$ 63,900.00	\$ -

CATEGORY A	CATEGORY B
\$ 67,000.00	
2025 REQUEST	
\$ 12,000.00	
\$ 1,000.00	
\$ 13,000.00	\$ -
\$ 6,000.00	
\$ 1,000.00	
\$ 200.00	
\$ 7,200.00	
\$ 22,000.00	
\$ 11,000.00	
\$ 500.00	
\$ 1,000.00	
\$ 1,500.00	
\$ 1,600.00	
\$ 500.00	
\$ 250.00	
\$ 300.00	
\$ 100.00	
\$ 1,000.00	
\$ 7,000.00	
\$ 46,750.00	\$ -

TOTAL CAPITAL OUTLAYS		
NOTE PRINCIPAL	1000	0109-5003
NOTE INTEREST	1000	0109-5004
TOTAL DEBT SERVICE		

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

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

TOTAL ELECTION COMMISSION BUDGET

\$ 163,350.00 \$ -

\$ 66,950.00 \$ -

COUNTY GRANT-IN-AID--GENERAL

LINE-ITEM	FUND	ACCOUNT
Grants-in-Aid--General	1000	0116-3100
Family Violence Prevention		
Soil Conservation		
<i>W.R.P.D.D.</i>		
Batesville Regional Airport		
TOTAL OTHER SERVICES & CHARGES		

TOTAL COUNTY GRANT-IN-AID--GENERAL

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

\$ 24,750.00

CATEGORY A	CATEGORY B
	\$ 24,750.00
2025 REQUEST	
	\$ 7,230.00
	\$ 10,200.00
	\$ 2,500.00
	\$ 4,820.00
	\$ 24,750.00

\$ 24,750.00

ASSESSOR'S REAPPRAISAL BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0125-1001
<i>Data Entry Abstractor 1 @ \$34,305.00</i>		
<i>Reappraisal Manager 1 @ \$43,328.00</i>		
<i>Level 4 Co. Appraisers 1 @ \$39,024.00</i>		
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005
SOCIAL SECURITY MATCH	1000	0125-1006
RETIREMENT MATCH	1000	0125-1008
HEALTH INSURANCE	1000	0125-1009
WORKER'S COMPENSATION	1000	0125-1010
LIFE INSURANCE	1000	0125-1016
TOTAL PERSONAL SERVICES		
SUPPLIES/ PRINTING	1000	0125-2001
SMALL EQUIPMENT	1000	0125-2002
FUEL	1000	0125-2007
TIRES & TUBES	1000	0125-2008
PARTS & REPAIRS	1000	0125-2023
MAINTENANCE & SERVICE CONTRACTS	1000	0125-2024
TOTAL SUPPLIES		
MANAGEMENT CONSULTING	1000	0125-3002
OTHER PROFESSIONAL SERVICES	1000	0125-3009
TELEPHONE & TELEGRAPH	1000	0125-3020
POSTAGE	1000	0125-3021
INTERNET CONNECTION	1000	0125-3023
TRAVEL	1000	0125-3030

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

CATEGORY A	CATEGORY B
\$ 282,395.45	
2025 REQUEST	
\$ 116,657.00	
\$ 14,400.00	
\$ 10,100.00	
\$ 20,100.00	
\$ 25,125.00	
\$ 500.00	
\$ 200.00	
\$ 187,082.00	\$ -
\$ 5,500.00	
\$ 2,295.00	
\$ 10,000.00	
\$ 2,000.00	
\$ 3,900.00	
\$ 23,695.00	\$ -
\$ 9,100.00	
\$ 2,500.00	
\$ 10,000.00	
\$ 2,000.00	

\$ 3,000.00

\$ 1,000.00

\$ 900.00

\$ 5,000.00

ADVERTISING & PUBLICATIONS	1000	0125-3040
INSURANCE	1000	0125-3052
FLEET INSURANCE	1000	0125-3053
RISK MANAGEMENT FUND	1000	0125-3059
ELECTRICITY	1000	0125-3060
GAS	1000	0125-3061
WATER	1000	0125-3062
RENT--MACHINERY & EQUIPMENT	1000	0125-3071
LEASE-MACHINERY & EQUIPMENT	1000	0125-3073
DUES & MEMBERSHIPS	1000	0125-3090
MEALS & LODGING	1000	0125-3094
OTHER MISCELLANEOUS	1000	0125-3100
EDUCATION & TRAINING	1000	0125-3101
SOFTWARE, SUPPORT, MAINTENANCE	1000	0125-3102
TOTAL OTHER SERVICES & CHARGES		
COMPUTER HARDWARE PURCHASES & MAINT.	1000	0125-4004
TOTAL CAPITAL OUTLAYS		

\$ 2,000.00	
\$ 1,400.00	
\$ 300.00	
\$ 1,200.00	
\$ 625.00	
\$ 250.00	
\$ 200.00	
\$ 2,500.00	
\$ 600.00	
\$ 750.00	
\$ 2,000.00	
\$ 35,000.00	
\$ 70,425.00	\$ -
\$ -	\$ -

\$ 2,000.00	
\$ 2,100.00	
\$ 300.00	
\$ 1,200.00	
\$ 625.00	
\$ 250.00	
\$ 200.00	
\$ 2,500.00	
\$ 600.00	
\$ 750.00	
\$ 2,000.00	
\$ 35,493.45	
\$ 71,618.45	\$ -
\$ -	\$ -

\$ 1,500.00

\$ 9,506.55

Requested
Additional
\$ 20,906.55

TOTAL ASSESSOR'S REAPPRAISAL BUDGET

\$ 280,977.00 **\$ -**

\$ 282,395.45 **\$ -**

ASSOCIATION DUES BUDGET

LINE-ITEM	FUND	ACCOUNT
DUES & MEMBERSHIPS	1000	0127-3090
TOTAL OTHER SERVICES & CHARGES		

TOTAL ASSOCIATION DUES BUDGET

CATEGORY A	CATEGORY B
\$ 3,300.00	
2024 REQUEST	
\$ 3,300.00	
\$ 3,300.00	\$ -

\$ 3,300.00 \$ -

CATEGORY A	CATEGORY B
\$ 3,300.00	
2025 REQUEST	
\$ 3,300.00	
\$ 3,300.00	\$ -

\$ 3,300.00 \$ -

PRE-PAID UNEMPLOYMENT/WORKERS COMP

LINE-ITEM	FUND	ACCOUNT
HEALTH INSURANCE	1000	0128-1009
UNEMPLOYMENT COMP.	1000	0128-1011
TOTAL PERSONAL SERVICES		
OTHER PROFESSIONAL SERVICES	1000	0128-3009
TOTAL OTHER SERVICES & CHARGES		

TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP

CATEGORY A	CATEGORY B
\$ 25,000.00	
2024 REQUEST	
\$ 15,000.00	
\$ 10,000.00	
\$ 25,000.00	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 25,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 25,000.00	
2025 REQUEST	
\$ 13,500.00	
\$ 10,000.00	
\$ 23,500.00	\$ -
\$ 1,500.00	\$ -
\$ 1,500.00	\$ -

\$ 25,000.00 \$ -

PUBLIC HEALTH

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	1000	0300-2001
MEDICINE & DRUGS	1000	0300-2004
TOTAL SUPPLIES		
MEICAL, DENTAL & HOSPITAL	1000	0300-3006
POSTAGE	1000	0300-3021
TOTAL OTHER SERVICES & CHARGES		

TOTAL PUBLIC HEALTH

CATEGORY A	CATEGORY B
\$ 2,400.00	
2024 REQUEST	
\$ 1,200.00	
\$ 1,200.00	
\$ 2,400.00	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 2,400.00 \$ -

CATEGORY A	CATEGORY B
\$ 2,400.00	
2025 REQUEST	
\$ 1,200.00	
\$ 1,200.00	
\$ 2,400.00	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 2,400.00 \$ -

SMALL EQUIPMENT	1000	0400-2002
JANITORIAL SUPPLIES	1000	0400-2003
FUEL, OIL & LUBRICATIONS	1000	0400-2007
TIRES & TUBES	1000	0400-2008
SMALL EQUIPMENT/OFFICER	1000	0400-2009
AMMUNITION/OTHER SUNDRY	1000	0400-2010
DRUG ENFORCEMENT SUPPLIES	1000	0400-2011
BUILDING MATERIALS & SUPPLIES	1000	0400-2020
PAINT & METALS	1000	0400-2021
PLUMBING & ELECTRICAL	1000	0400-2022
PARTS & REPAIRS	1000	0400-2023
MAINTENANCE & SERVICES CONTRACT	1000	0400-2024
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	1000	0400-3001
COMPUTER SERVICES	1000	0400-3003
DRUG TESTING	1000	0400-3007
OTHER PROFESSIONAL SERVICES	1000	0400-3009
POSTAGE	1000	0400-3021
INTERNET CONNECTION	1000	0400-3023
NCIC/ACIC TELEPROCESSING	1000	0400-3024
TRAVEL (MILEAGE/TICKETS)	1000	0400-3030
ADVERTISING & PUBLICATION	1000	0400-3040
OFFICIAL & DEPUTY BOND	1000	0400-3050
INSURANCE FIRE & EXTENDED COVERAGE	1000	0400-3052
FLEET INSURANCE	1000	0400-3053
RISK MANAGEMENT	1000	0400-3059
ELECTRICITY	1000	0400-3060
GAS	1000	0400-3061
WATER	1000	0400-3062
MACHINERY & EQUIPMENT RENTALS	1000	0400-3071
LEASE-MACHINERY & EQUIPMENT	1000	0400-3073
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0400-3090
MISC. LAW ENFORCEMENT	1000	0400-3093

\$	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	
\$	225,616.00	\$ -
\$	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	

\$	11,000.00	
\$	1,600.00	
\$	111,900.00	
\$	15,000.00	
\$	10,000.00	
\$	5,000.00	
\$	500.00	
\$	2,000.00	
\$	1,000.00	
\$	25,000.00	
\$	3,616.00	
\$	195,616.00	\$ -
\$	600.00	
\$	500.00	
\$	11,190.00	
\$	2,000.00	
\$	750.00	
\$	5,000.00	
\$	300.00	
\$	7,000.00	
\$	23,500.00	
\$	4,000.00	
\$	9,100.00	
\$	2,700.00	
\$	5,000.00	
\$	500.00	
\$	1,000.00	
\$	2,500.00	

MEALS & LODGING	1000	0400-3094
SRT/CRISIS NEGOTIATOR TEAM	1000	0400-3100
TRAINING	1000	0400-3101
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0400-3102
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	1000	0400-4004
VEHICLES	1000	0400-4005
TOTAL CAPITAL OUTLAYS		
NOTE PRINCIPAL	1000	0400-5003
NOTE INTEREST	1000	0400-5004
TOTAL DEBT SERVICE		

\$ 2,500.00	
\$ 500.00	
\$ 9,300.00	
\$ 89,940.00	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 2,500.00	
\$ 500.00	
\$ 8,300.00	
\$ 86,940.00	\$ -
\$ -	\$ -
\$ -	\$ -

TOTAL COUNTY SHERIFF BUDGET

\$ 2,059,438.41 \$ 125,897.20

\$ 2,153,335.20 \$ -

CIRCUIT COURT

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	1000	0401-2001
SMALL EQUIPMENT	1000	0401-2002
JANITORIAL SUPPLIES	1000	0401-2003
MEDICINE & DRUGS	1000	0401-2004
BUILDING REPAIR & MAINTENANCE AC	1000	0401-2020
REPAIRS (MACHINERY & EQUIPMENT)	1000	0401-2023
SERVICE CONTRACTS	1000	0401-2024
TOTAL SUPPLIES		
COMPUTER SERVICES	1000	0401-3003
OTHER PROFESSIONAL SERVICES	1000	0401-3009
TELEPHONE & TELEGRAPH	1000	0401-3020
POSTAGE	1000	0401-3021
INTERNET	1000	0401-3023
TRAVEL (MILEAGE/TICKETS)	1000	0401-3030
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0401-3052
RISK MANAGEMENT FUND	1000	0401-3059
ELECTRICITY	1000	0401-3060
GAS	1000	0401-3061
WATER	1000	0401-3062
DUES & MEMBERSHIPS	1000	0401-3090
COURT APPOINTED ATTORNEY	1000	0401-3091
JURORS AND WITNESSES	1000	0401-3092
MEALS & LODGING	1000	0401-3094
TOTAL OTHER & CHARGES		

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

CATEGORY A	CATEGORY B
\$ 33,875.00	
2025 REQUEST	
\$ 1,750.00	
\$ 200.00	
\$ 200.00	
\$ 250.00	
\$ 2,400.00	\$ -
\$ 3,000.00	
\$ 800.00	
\$ 200.00	
\$ 1,900.00	
\$ 3,300.00	
\$ 1,200.00	
\$ 1,000.00	
\$ 75.00	
\$ 20,000.00	
\$ -	
\$ 31,475.00	\$ -

MACHINERY & EQUIPMENT	1000	0401-4004
TOTAL CAPITAL OUTLAYS		

\$	-	
\$	-	\$ -

\$	-	
\$	-	\$ -

TOTAL CIRCUIT COURT BUDGET

\$ 33,875.00 \$ -

\$ 33,875.00 \$ -

DISTRICT COURT BUDGET

Requested an addition

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0409-1001
<i>Chief Clerk 1@ \$42,577.60</i>		
<i>Deputy Clerks 3@ \$34,305.00</i>		
<i>**Reduced to 3 Deputy Clerks in 2022 per Judge Griffin</i>		
<i>Bailiff 1@ \$34,433.00</i>		
SOCIAL SECURITY MATCH	1000	0409-1006
30 YR. UNFUNDED LIABILITY PMTS 2004-2034 &	1000	0409-1007
RETIREMENT MATCH	1000	0409-1008
HEALTH INSURANCE	1000	0409-1009
WORKERS COMPENSATION	1000	0409-1010
LIFE INSURANCE	1000	0409-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0409-2001
SMALL EQUIPMENT	1000	0409-2002
JANITORIAL SUPPLIES	1000	0409-2003
BUILDING REPAIR & MAINTENANCE	1000	0409-2020
PLUMBING & ELECTRICAL	1000	0409-2022
MACHINERY & EQUIPMENT MAINTENANCE	1000	0409-2023
SERVICE CONTRACTS	1000	0409-2024
TOTAL SUPPLES		
MANAGEMENT CONSULTING	1000	0409-3002
OTHER PROFESSIONAL SERVICES	1000	0409-3009

CATEGORY A	CATEGORY B
\$ 319,009.72	\$ -
2024 REQUEST	
\$ 179,926.00	
\$ 13,800.00	
\$ 27,600.00	
\$ 41,500.00	
\$ 250.00	
\$ 325.00	
\$ 263,401.00	\$ -
\$ 3,050.00	
\$ 1,500.00	
\$ 1,250.00	
\$ 300.00	
\$ 6,100.00	\$ -
\$ 1,000.00	

CATEGORY A	CATEGORY B
\$ 322,277.34	\$ -
2025 REQUEST	
\$ 179,926.00	
\$ 13,800.00	
\$ 27,600.00	
\$ 41,875.00	
\$ 250.00	
\$ 325.00	
\$ 263,776.00	\$ -
\$ 3,050.00	
\$ 1,500.00	
\$ 1,250.00	
\$ 300.00	
\$ 6,100.00	\$ -
\$ 1,000.00	

TELEPHONE & TELEGRAPH	1000	0409-3020
POSTAGE	1000	0409-3021
TRAVEL (MILEAGE/TICKETS)	1000	0409-3030
PUBLIC OFFICIAL & DEPUTY BOND	1000	0409-3050
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0409-3052
INSURANCE FLEET LIABILITY	1000	0409-3053
RISK MANAGEMENT FUND	1000	0409-3059
ELECTRICITY	1000	0409-3060
GAS	1000	0409-3061
WATER	1000	0409-3062
OFFICE RENT	1000	0409-3070
DUES & MEMBERSHIPS	1000	0409-3090
MEALS & LODGING	1000	0409-3094
DISTRICT JUDGE (STATE REIMBURSEMENT)	1000	0409-3096
OTHER MISCELLANEOUS	1000	0409-3100
TOTAL OTHER SERVICES & CHARGES		
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004
TOTAL DEBT SERVICE		

TOTAL DISTRICT COURT BUDGET

\$	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	
\$	52,776.34	\$ -
\$	-	\$ -
\$	322,277.34	\$ -

\$	5,600.00	
\$	292.00	
\$	600.00	
\$	2,800.00	
\$	200.00	
\$	7,006.34	
\$	2,430.00	
\$	2,000.00	
\$	600.00	
\$	1,000.00	
\$	23,000.00	
\$	5,873.00	
\$	52,401.34	\$ -
\$	-	\$ -
\$	322,277.34	\$ -

Requested
Additional \$50,826.00 for Addition

COMMUNITY SERVICE BUDGET

LINE-ITEM	FUND	ACCOUNT
COORDINATOR \$43,180.00	1000	0410-1001
SOCIAL SECURITY	1000	0410-1006
RETIREMENT MATCH	1000	0410-1008
HEALTH INSURANCE	1000	0410-1009
WORKERS COMPENSATION	1000	0410-1010
LIFE INSURANCE	1000	0410-0116
TOTAL PERSONAL SERVICES		
GENERAL OFFICE SUPPLIES	1000	0410-2001
SMALL EQUIPMENT	1000	0410-2002
CLOTHING	1000	0410-2006
FUEL	1000	0410-2007
OPERATING SUPPLIES	1000	0410-2020
PARTS & REPAIRS	1000	0410-2023
TOTAL SUPPLIES		
TELEPHONE & TELEGRAPH	1000	0410-3020
CELL PHONE	1000	0410-3022
TRAVEL	1000	0410-3030
FLEET INSURANCE	1000	0410-3053
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090
MEALS & LODGING	1000	0410-3094
OTHER MISCELLANEOUS	1000	0410-3100
TOTAL OTHER SERVICES & CHARGES		

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

CATEGORY A	CATEGORY B
\$ 84,128.31	
2025 REQUEST	
\$ 43,180.00	
\$ 3,304.00	
\$ 6,616.00	
\$ 8,375.00	
\$ 200.00	
\$ 65.00	
\$ 61,740.00	\$ -
\$ 1,000.00	
\$ 800.00	
\$ 500.00	
\$ 2,500.00	
\$ 1,000.00	
\$ 5,800.00	\$ -
\$ -	
\$ 1,000.00	
\$ 838.00	
\$ 800.00	
\$ 12,000.00	
\$ 250.00	
\$ 200.00	
\$ 1,200.00	
\$ 300.00	
\$ 16,588.00	\$ -

VEHICLES	1000	0410-4005
TOTAL CAPITAL OUTLAYS		

TOTAL COMMUNITY SERVICE BUDGET

\$ 84,053.00 \$ -

\$ 84,128.00 \$ -

CIRCUIT/CHANCERY/JUVENILE COURT BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0414-1001
<i>Intake Officer 1 @ \$35,428.75</i>		
<i>Probation-Intake Officer 1 @ \$33,000.00</i>		
<i>Probation Officer 1 @ \$34,235.62</i>		
<i>Probation Officer 1@ \$34,235.62</i>		
<i>Probation Officer 1@ \$33,000.00</i>		
<i>Juv FINS Intake Officer 1@ \$38,066.93</i>		
PART TIME SALARIES	1000	0414-1002
<i>Intake Officer 1 @ \$15,000.00</i>		
<i>1 Officer @ \$25,000.00</i>		
SOCIAL SECURITY MATCH	1000	0414-1006
RETIREMENT MATCH	1000	0414-1008
HEALTH INSURANCE	1000	0414-1009
WORKER'S COMPENSATION	1000	0414-1010
UNEMPLOYMENT COMP	1000	0414-1011
LIFE INSURANCE	1000	0414-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0414-2001
SMALL EQUIPMENT	1000	0414-2002
BUILDING REPAIR & MAINT.	1000	0414-2020
PARTS & REPAIRS	1000	0414-2023
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024
TOTAL SUPPLIES		
TELEPHONE & TELEGRAPH	1000	0414-3020
POSTAGE	1000	0414-3021

CATEGORY A	CATEGORY B
\$ 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	
\$ 359,057.00	\$ -
\$ 3,225.50	
\$ 150.00	
\$ 100.00	
\$ 50.00	
\$ 3,525.50	\$ -
\$ 3,300.00	
\$ 100.50	

CATEGORY A	CATEGORY B
\$ 388,111.92	
2025 REQUEST	
\$ 207,967.00	
\$ 40,000.00	
\$ 19,000.00	
\$ 38,000.00	
\$ 50,250.00	
\$ 3,500.00	
\$ 390.00	
\$ 359,107.00	\$ -
\$ 3,225.00	
\$ 150.00	
\$ 100.00	
\$ 50.00	
\$ 3,525.00	\$ -
\$ 3,300.00	
100.5	

CELL PHONES	1000	0414-3022
INTERNET CONNECTION	1000	0414-3023
TRAVEL	1000	0414-3030
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0414-3052
RISK MANAGEMENT	1000	0414-3059
ELECTRICITY	1000	0414-3060
GAS	1000	0414-3061
WATER	1000	0414-3062
DUES & MEMBERSHIPS	1000	0414-3090
COURT APPOINTED ATTORNEY	1000	0414-3091
MEALS & LODGING	1000	0414-3094
TOTAL OTHER SERVICES & CHARGES		
TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET		

\$	7,500.00	
\$	700.00	
\$	3,100.00	
\$	2,800.00	
\$	600.00	
\$	3,200.00	
\$	500.00	
\$	300.00	
\$	550.00	
\$	1,200.00	
\$	23,850.50	\$ -
\$	386,433.00	\$ -

\$	7,500.00	
\$	700.00	
\$	3,100.00	
\$	3,000.00	
\$	600.00	
\$	3,000.00	
\$	500.00	
\$	300.00	
\$	550.00	
\$	1,200.00	
\$	23,850.50	\$ -
\$	386,482.50	\$ -

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1000	0416-1001
<i>Office Manager \$35,031.00</i>		
<i>Secretary 1 @ \$35,031.00</i>		
SOCIAL SECURITY MATCH	1000	0416-1006
RETIREMENT MATCH	1000	0416-1008
HEALTH INSURANCE	1000	0416-1009
WORKERS COMPENSATION	1000	0416-1010
UNEMPLOYMENT COMP.	1000	0416-1011
LIFE INSURANCE	1000	0416-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1000	0416-2001
SMALL EQUIPMENT	1000	0416-2002
SERVICE CONTRACTS	1000	0416-2024
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	1000	0416-3001
OTHER PROFESSIONAL SERVICES	1000	0416-3009
TELEPHONE & TELEGRAPH	1000	0416-3020
POSTAGE	1000	0416-3021
INTERNET	1000	0416-3023
TRAVEL	1000	0416-3030
ADVERTISING & PUBLICATIONS	1000	0416-3040
BOND	1000	0416-3050
INSURANCE-FIRE & EXTENDED	1000	0416-3052
AUTO INSURANCE	1000	0416-3053
RISK MANAGEMENT	1000	0416-3059

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

CATEGORY A	CATEGORY B
\$ 116,919.13	
2025 REQUEST	
\$ 70,062.00	
\$ 5,370.00	
\$ 10,750.00	
\$ 16,232.13	
\$ 200.00	
\$ 130.00	
\$ 102,744.13	\$ -
\$ 4,500.00	
\$ -	
\$ 250.00	
\$ 4,750.00	\$ -
\$ -	
\$ 3,500.00	
\$ 500.00	
\$ 3,500.00	
\$ 850.00	
\$ 75.00	

\$ 1,500.00

\$ 450.00

DUES & MEMBERSHIPS	1000	0416-3090
MEALS & LODGING	1000	0416-3094
TRAINING & EDUCATION	1000	0416-3101
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0416-3102
TOTAL OTHER SERVICES & CHARGES		

\$	250.00	
\$	750.00	
\$	9,425.00	\$ -

\$	250.00	
\$	750.00	
\$	9,425.00	\$ -

\$ 100.00
 \$ 1,000.00
 \$ 750.00
Requested
Additional
\$ 3,800.00

TOTAL PROSECUTING ATTORNEY 16TH JUDICIAL

\$ 116,762.00 \$ -

\$ 116,919.13 \$ -

MEDICINE & DRUGS	1000	0418-2004
FOOD	1000	0418-2005
CLOTHING	1000	0418-2006
FUEL, OIL, & LUBRICANTS	1000	0418-2007
TIRES & TUBES	1000	0418-2008
BUILDING MATERIALS & SUPPLIES	1000	0418-2020
PLUMBING & ELECTRICAL SUPPLIES	1000	0418-2022
PARTS & REPAIRS	1000	0418-2023
SERVICE CONTRACTS	1000	0418-2024
TOTAL SUPPLIES		
COMPUTER SERVICES	1000	0418-3003
MEDICAL, DENTAL & HOSPITAL	1000	0418-3006
OTHER PROFESSIONAL SERVICES	1000	0418-3009
TELEPHONE & FAX	1000	0418-3020
POSTAGE	1000	0418-3021
CABLE	1000	0418-3023
TRAVEL	1000	0418-3030
ADVERTISING & PUBLICATIONS	1000	0418-3040
INSURANCE; FIRE & EXTENDED COVERAGE	1000	0418-3052
FLEET LIABILITY	1000	0418-3053
RISK MANAGEMENT	1000	0418-3059
ELECTRICITY	1000	0418-3060
GAS	1000	0418-3061
WATER	1000	0418-3062
MACHINERY & EQUIPMENT LEASE	1000	0418-3073
MEALS & LODGING	1000	0418-3094
OTHER MISCELLANEOUS-REFUND INMATES	1000	0418-3100
COMPUTER SOFTWARE, SUPPORT, MANIT.	1000	0418-3102
OTHER SUNDRY	1000	0418-3120
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	1000	0418-4004
TOTAL CAPITAL OUTLAY		

\$ 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	
\$ 305,850.00	\$ -
\$ 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	
\$ 249,750.00	\$ -
\$ -	\$ -

\$ 23,000.00	
\$ 135,000.00	
\$ 7,000.00	
\$ 14,000.00	
\$ 1,250.00	
\$ 9,100.00	
\$ 2,500.00	
\$ 20,000.00	
\$ 9,000.00	
\$ 269,100.00	\$ -
\$ 5,000.00	
\$ 55,000.00	
\$ 15,500.00	
\$ 2,500.00	
\$ 250.00	
\$ 800.00	
\$ 250.00	
\$ 200.00	
\$ 14,000.00	
\$ 6,500.00	
\$ 6,500.00	
\$ 58,000.00	
\$ 22,000.00	
\$ 33,000.00	
\$ 1,500.00	
\$ 500.00	
\$ 3,500.00	
\$ 498.00	
\$ 225,498.00	\$ -
\$ -	\$ -

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TOTAL JAIL BUDGET

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

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\$ 1,663,999.00 \$ -

CORONER

LINE-ITEM	FUND	ACCOUNT
CORONER 1 @ \$19,137.00	1000	0419-1001
DEPUTY COMPENSTION (PART TIME)	1000	0419-1003
SOCIAL SECURITY MATCH	1000	0419-1006
RETIREMENT MATCH	1000	0419-1008
HEALTH INSURANCE	1000	0419-1009
WORKER'S COMP	1000	0419-1010
LIFE INSURANCE	1000	0419-1016
TOTAL PERSONAL SERVICES		
GENERAL OFFICE SUPPLIES	1000	0419-2001
SMALL EQUIPMENT	1000	0419-2002
CLOTHING & UNIFORMS	1000	0419-2006
TOTAL SUPPLIES		
TELEPHONE	1000	0419-3020
CELL PHONES/PAGERS	1000	0419-3022
TRAVEL	1000	0419-3030
OFFICIAL BOND	1000	0419-3050
RISK MANAGEMENT FUND	1000	0419-3059
DUES & MEMBERSHIPS	1000	0419-3090
INDIGENT SERVICES	1000	0419-3095
OTHER MISCELLANEOUS	1000	0419-3100
TOTAL OTHER SERVICES & CHARGES		
TOTAL CORONER BUDGET		

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

CATEGORY A	CATEGORY B
\$ 39,791.52	
2025 REQUEST	
\$ 19,137.00	
\$ 10,175.00	
\$ 2,300.00	
\$ 4,500.00	
\$ 200.00	
\$ 65.00	
\$ 36,377.00	
\$ 390.00	
\$ 1,200.00	
\$ 1,590.00	\$ -
\$ -	
\$ 420.00	
\$ -	
\$ 200.00	
\$ 1,000.00	
\$ 200.00	
\$ 1,820.00	\$ -
\$ 39,787.00	

COUNTY GRANT-IN-AID--LAW ENFORCEMENT

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

TOTAL COUNTY GRANT-IN-AID--LAW ENFORCEMENT

CATEGORY A	CATEGORY B
	\$ 48,200.00
2024 REQUEST	
	\$ 9,640.00
	\$ 9,640.00
	\$ 9,640.00
	\$ 9,640.00
	\$ 9,640.00
	\$ 48,200.00

\$ - \$ 48,200.00

CATEGORY A	CATEGORY B
\$ 48,200.00	
2025 REQUEST	
\$ 9,640.00	
\$ 9,640.00	
\$ 9,640.00	
\$ 9,640.00	
\$ 9,640.00	
\$ 48,200.00	\$ -

\$ 48,200.00 \$ -

SHERIFF RESERVES/SWAT/DIVE

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	1000	0453-2001
SMALL EQUIPMENT	1000	0453-2002
AMMO	1000	0453-2010
PARTS & REPAIRS	1000	0453-2023
TOTAL SUPPLIES		
MEDICAL, DENTAL, HOSPITAL	1000	0453-3006
OTHER MISC.	1000	0453-3100
TRAINING AND EDUCATION	1000	0453-3101
TOTAL OTHER SERVICES & CHARGES		

TOTAL SHERIFF RESERVES/SWAT BUDGET

CATEGORY A	CATEGORY B
	\$ 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

CATEGORY A	CATEGORY B
\$ 18,300.00	

2025 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
TOTAL FULL TIME SALARIES	1000	0456-1001
<i>Secretary/Recept. 1 @ \$32,500.00 (38 hour work week)</i>		
CONTRACT LABOR	1000	0456-1004
<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
RETIREMENT MATCH	1000	0456-1008
HEALTH INSURANCE	1000	0456-1009
WORKERS COMPENSATION	1000	0456-1010
LIFE INSURANCE	1000	0456-1016
TOTAL PERSONAL SERVICES		
RISK MANAGEMENT	1000	0456-3059
TOTAL OTHER SERVICES & CHARGES		

TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY

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

\$ 80,323.28 \$ -

CATEGORY A	CATEGORY B
\$ 80,398.28	
2025 REQUEST	
\$ 32,500.00	
\$ 31,808.28	
\$ 2,500.00	
\$ 5,000.00	
\$ 8,375.00	
\$ 100.00	
\$ 65.00	
\$ 80,348.28	\$ -
\$ 50.00	
\$ 50.00	\$ -

\$ 80,398.28 \$ -

IND. COUNTY/STATE POLICE

LINE-ITEM	FUND	ACCOUNT
OFFICE SUPPLIES	1000	0457-2001
SMALL EQUIPMENT	1000	0457-2002
SERVICE CONTRACTS	1000	0457-2024
TOTAL SUPPLIES		
TELEPHONE & TELEGRAPH	1000	0457-3020
INTERNET	1000	0457-3023
OTHER MISC.	1000	0457-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL IND. COUNTY/STATE POLICE

CATEGORY A	CATEGORY B
\$ 1,100.00	
2024 REQUEST	
\$ 50.00	
\$ 100.00	
\$ 150.00	
\$ 950.00	
\$ -	
\$ 950.00	

\$ 1,100.00 \$ -

CATEGORY A	CATEGORY B
\$ 1,100.00	
2025 REQUEST	
\$ 25.00	
\$ 50.00	
\$ 75.00	
\$ 1,025.00	
\$ -	
\$ 1,025.00	

\$ 1,100.00 \$ -

OEM BUDGET

LINE-ITEM	FUND	ACCOUNT
COORDINATOR 1 @ up to \$52,284.96	1000	0500-1001
CONTRACT LABOR	1000	0500-1004
OVERTIME REIMBURSEMENT	1000	0500-1005
SOCIAL SECURITY MATCH	1000	0500-1006
RETIREMENT MATCH	1000	0500-1008
HEALTH INSURANCE	1000	0500-1009
WORKER'S COMPENSTATION	1000	0500-1010
LIFE INSURANCE	1000	0500-1016
TOTAL PERSONAL SERVICES		
GENERAL SUPPLIES	1000	0500-2001
SMALL EQUIPMENT	1000	0500-2002
UNIFORMS	1000	0500-2006
FUEL, OIL & LUBRICANTS	1000	0500-2007
TIRES & TUBES	1000	0500-2008
SUPPLIES-EMERGENCY	1000	0500-2009
HAZMAT SPECIAL NEEDS-SUPPLIES	1000	0500-2010
BUILDING MATERIALS & SUPPLIES	1000	0500-2020
PARTS & REPAIRS	1000	0500-2023
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	1000	0500-3001
COMPUTER SERVICES	1000	0500-3003
OTHER PROFESSIONAL SERVICES	1000	0500-3009
TELEPHONE & TELEGRAPH	1000	0500-3020

CATEGORY A	CATEGORY B
\$ 122,327.55	

2024 REQUEST	
\$ 50,100.96	
\$ 1,000.00	
\$ 3,900.00	
\$ 7,800.00	
\$ 8,300.00	
\$ 900.00	
\$ 65.00	
\$ 72,065.96	\$ -
\$ 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	
\$ 18,000.00	\$ -
\$ 300.00	
\$ 200.00	
\$ 500.00	
\$ 3,500.00	

CATEGORY A	CATEGORY B
\$ 122,402.55	

2025 REQUEST	
\$ 52,284.96	
\$ 4,075.00	
\$ 8,120.00	
\$ 8,375.00	
\$ 900.00	
\$ 65.00	
\$ 73,819.96	\$ -
\$ 1,100.00	
\$ 2,500.00	
\$ 800.00	
\$ 7,000.00	
\$ 1,400.00	
\$ 1,000.00	
\$ 600.00	
\$ 500.00	
\$ 2,000.00	
\$ 1,700.00	
\$ 18,600.00	\$ -
\$ 300.00	
\$ 200.00	
\$ 750.00	
\$ 2,500.00	

See Bill's Notes for C

POSTAGE	1000	0500-3021
CELL PHONES & PAGERS	1000	0500-3022
INTERNET CONNECTION	1000	0500-3023
INSURANCE FIRE & EXTENDED COVERAGE	1000	0500-3052
INSURANCE FLEET LIABILITY	1000	0500-3053
RISK MANAGEMENT FUND	1000	0500-3059
ELECTRICITY	1000	0500-3060
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
DUES & MEMBERSHIPS	1000	0500-3090
MEALS & LODGING	1000	0500-3094
OTHER MISCELLANEOUS*	1000	0500-3100
SUBSCRIPTIONS*	1000	0500-3103
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	1000	0500-4004
VEHICLES	1000	0500-4005
TOTAL CAPITAL OUTLAYS		
LEASE PAYMENT PRINCIPAL (COPIER)	1000	0500-5005
TOTAL DEBT SERVICE		

\$	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	
\$	20,861.59	\$ -
\$	10,000.00	
\$	10,000.00	\$ -
\$	1,400.00	
\$	1,400.00	\$ -

\$	150.00	
\$	2,700.00	
\$	1,700.00	
\$	100.00	
\$	2,000.00	
\$	300.00	
\$	1,700.00	
\$	1,200.00	
\$	300.00	
\$	500.00	
\$	2,000.00	
\$	16,400.00	\$ -
\$	11,900.00	
\$	11,900.00	\$ -
\$	700.00	
\$	700.00	\$ -

TOTAL OEM BUDGET

\$ 122,327.55 \$ -

\$ 121,419.96 \$ -

VETERANS SERVICE

LINE-ITEM	FUND	ACCOUNT
OFFICER	1000	0800-1001
<i>(32 hrs. per week) \$25,730.00</i>		
SOCIAL SECURITY MATCH	1000	0800-1006
RETIREMENT MATCH	1000	0800-1008
HEALTH INSURANCE	1000	0800-1009
WORKER'S COMPENSATION	1000	0800-1010
LIFE INSURANCE	1000	0800-1016
TOTAL PERSONAL SERVICES		
GENERAL OFFICE SUPPLIES	1000	0800-2001
SMALL EQUIPMENT	1000	0800-2002
SERVICE CONTRACTS-COMPUTER PROGRAM	1000	0800-2024
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	1000	0800-3009
TELEPHONE & TELEGRAPH	1000	0800-3020
POSTAGE	1000	0800-3021
TRAVEL (MILEAGE/TICKETS)	1000	0800-3030
ADVERTISING & PUBLICATION	1000	0800-3040
INS. FIRE & EXTENDED CVG.	1000	0800-3052
RISK MANAGEMENT FUND	1000	0800-3059
ELECTRICITY	1000	0800-3060
GAS	1000	0800-3061
WATER	1000	0800-3062
DUES & MEMBERSHIPS	1000	0800-3090
OTHER MISC.	1000	0800-3100
TOTAL OTHER SERVICES & CHARGES		

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

CATEGORY A	CATEGORY B
\$ 42,275.00	
2025 REQUEST	
\$ 25,730.00	
\$ 1,980.00	
\$ 3,960.00	
\$ 8,375.00	
\$ 50.00	
\$ 65.00	
\$ 40,160.00	\$ -
\$ 250.00	
\$ 190.00	
\$ 450.00	
\$ 890.00	\$ -
\$ 355.00	
\$ 135.00	
\$ 150.00	
\$ 85.00	
\$ 100.00	
\$ 25.00	
\$ 200.00	
\$ 100.00	
\$ 50.00	
\$ 25.00	
\$ 1,225.00	\$ -

MACHINERY & EQUIPMENT	1000	0800-4004
TOTAL CAPITAL OUTLAYS		

\$ -	
\$ -	\$ -

\$ -	
\$ -	\$ -

TOTAL VETERANS SERVICE BUDGET

\$ 42,200.00 \$ -

\$ 42,275.00 \$ -

COUNTY EXTENSION SERVICE

LINE-ITEM	FUND	ACCOUNT
TOTAL SALARIES	1000	0801-1002
TOTAL SALARIES		
SUPPLIES	1000	0801-2001
SMALL EQUIPMENT	1000	0801-2002
BUILDING MATERIALS & SUPPLIES	1000	0801-2020
TOTAL SUPPLIES		
TELEPHONE & TELEGRAPH	1000	0801-3020
TRAVEL	1000	0801-3030
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052
ELECTRICITY	1000	0801-3060
GAS	1000	0801-3061
EQUIPMENT LEASE	1000	0801-3073
TOTAL OTHER SERVICES & CHARGES		

TOTAL COUNTY EXTENSION SERVICE

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

\$ 65,400.00 \$ -

CATEGORY A	CATEGORY B
\$ 65,400.00	
2025 REQUEST	
\$ 52,500.00	
\$ 52,500.00	\$ -
\$ 500.00	
\$ -	
\$ 500.00	\$ -
\$ 4,500.00	
\$ 2,000.00	
\$ 3,800.00	
\$ 2,100.00	
\$ 12,400.00	\$ -

\$ 65,400.00 \$ -

COUNTY GRANT-IN-AID--SOCIAL SERVICES

LINE-ITEM	FUND	ACCOUNT
Grants--Social Services	1000	0803-3100
<i>Community School</i>		
<i>Sr. Citizens Program</i>		
TOTAL OTHER SERVICES & CHARGES		

TOTAL COUNTY GRANT-IN-AID--SOCIAL SERVICES

CATEGORY A	CATEGORY B
\$ 46,100.00	
2024 REQUEST	
\$ 11,000.00	
\$ 60,100.00	
\$ 71,100.00	
\$ 71,100.00	\$ -

\$ 71,100.00 \$ -

CATEGORY A	CATEGORY B
\$ 71,100.00	
2025 REQUEST	
\$ 11,000.00	
\$ 60,100.00	
\$ 71,100.00	
\$ 71,100.00	\$ -

\$ 71,100.00 \$ -

TRANSFERS BUDGET

LINE-ITEM	FUND	ACCOUNT
TRANSFERS	1000	8888-9999
<i>SOLID WASTE FUND \$0</i>		
<i>TRANSFER TO 9-1-1</i>		
<i>SOLID WASTE (1 MILL TAX) \$350,000</i>		
<i>TRANSFER TO SENIOR CITIZENS \$0</i>		
<i>TRANSFER TO PUBLIC DEFENDER</i>		
TOTAL TRANSFERS OUT		

TOTAL TRANSFERS BUDGET

CATEGORY A	CATEGORY B
\$ 143,750.00	
2024 REQUEST	
\$ 125,000.00	
\$ 18,750.00	
\$ 143,750.00	\$ -

\$ 143,750.00 \$ -

CATEGORY A	CATEGORY B
\$ 143,750.00	
2025 REQUEST	
\$ 125,000.00	
\$ 18,750.00	
\$ 143,750.00	\$ -

\$ 143,750.00 \$ -

TOTAL COUNTY GENERAL BUDGET

\$ 8,032,813.79 \$ 320,164.11 \$ 8,145,056.67 \$ 24,750.00

ARPA FUND			CATEGORY A	CATEGORY B	CATEGORY A	CATEGORY B
COUNTY JUDGE ARPA BUDGET			\$ 5,046,622.14			
LINE-ITEM	FUND	ACCOUNT	2024 REQUEST		2025 REQUEST	
ACCOUNTING & AUDITING	1006	0100-3001	\$ 3,000.00	\$ -		\$ -
TOTAL OTHER SERVICES & CHARGES			\$ 3,000.00	\$ -	\$ -	\$ -
TOTAL COUNTY JUDGE ARPA BUDGET			\$ 3,000.00	\$ -	\$ -	\$ -

SR. CITIZENS ARPA BUDGET

LINE-ITEM	FUND	ACCOUNT
BUILDING MATERIALS	1006	0130-2020
PLUMBING ELECTRICAL SUPPLIES	1006	0130-2022
TOTAL SUPPLIES		
ENGINEERING & ARCHITECTURAL	1006	0130-3004
OTHER PROFESSIONAL SERVICES	1006	0130-3009
TOTAL OTHER SERVICES & CHARGES		
BUILDINGS & IMPROVEMENTS	1006	0130-4002
OTHER IMPROVEMENTS	1006	0130-4003
TOTAL CAPITAL OUTLAYS		

2024 REQUEST	
\$ 500,000.00	
\$ 374,799.59	
\$ 874,799.59	
\$ 200,000.00	\$ -
\$ 1,300,000.00	
\$ 1,500,000.00	\$ -
\$ 500,000.00	
\$ 500,000.00	
\$ 1,000,000.00	

2025 REQUEST	
\$ -	
	\$ -
\$ -	\$ -
\$ -	

TOTAL SR. CITIZENS ARPA BUDGET

\$ 3,374,799.59 \$ -

\$ - \$ -

COUNTY ROAD ARPA BUDGET

LINE-ITEM	FUND	ACCOUNT
MACHINERY & EQUIPMENT	1006	0200-4004
VEHICLES	1006	0200-4005
TOTAL TRANSFERS		

2024 REQUEST	
\$ 570,000.00	
\$ 180,000.00	
\$ 750,000.00	

2025 REQUEST	
\$ -	

TOTAL COUNTY ROAD ARPA BUDGET

\$ 750,000.00 \$ -

\$ - \$ -

SHERIFF ARPA BUDGET

LINE-ITEM	FUND	ACCOUNT
SMALL EQUIPMENT	1006	0400-2002
TOTAL SUPPLIES		
MACHINERY & EQUIPMENT	1006	0400-4004
VEHICLES	1006	0400-4005
TOTAL CAPITAL OUTLAYS		
TRANSFER TO CO GEN REPLACEMENT FUND	1006	0400-9999
TRANSFER TO COUNTY GENERAL		
TOTAL TRANSFERS		

2024 REQUEST	
\$ 10,000.00	
\$ 10,000.00	
\$ 40,000.00	
\$ 72,000.00	
\$ 112,000.00	
\$ -	\$ -
\$ 64,833.41	
\$ 64,833.41	\$ -

2025 REQUEST	
\$ -	
\$ -	\$ -
\$ -	\$ -

TOTAL SHERIFF ARPA BUDGET

\$ 186,833.41 \$ -

\$ - \$ -

JAIL ARPA BUDGET

LINE-ITEM	FUND	ACCOUNT
TRANSFER TO CO GEN REPLACEMENT FUND	1006	0418-9999
TRANSFER TO COUNTY GENERAL		
TOTAL TRANSFERS		

2024 REQUEST	
\$ 46,604.00	
\$ 46,604.00	

2025 REQUEST	
\$ -	
\$ -	

TOTAL JAIL ARPA BUDGET

\$ 46,604.00 \$ -

\$ - \$ -

OEM ARPA BUDGET

LINE-ITEM	FUND	ACCOUNT
SMALL EQUIPMENT	1006	0500-2002
HAZMAT SUPPLIES	1006	0500-2010
TOTAL SUPPLIES		
GAS	1006	0500-3061
OTHER MISCELLANEOUS	1006	0500-3100
TOTAL OTHER SERVICES & CHARGES		

2024 REQUEST	
\$ 50,000.00	
\$ 50,000.00	
\$ 100,000.00	
\$ 35,385.14	\$ -
\$ 50,000.00	
\$ 85,385.14	\$ -

2025 REQUEST	
\$ -	
	\$ -
	\$ -

TOTAL OEM ARPA BUDGET

\$ 185,385.14 \$ -

\$ - \$ -

TOTAL ARPA FUND

\$ 4,546,622.14

\$

-

JUVENILE DETENTION CENTER

LINE-ITEM	FUND	ACCOUNT
HOUSING JUVENILE INMATES	1804	0458-3010
TOTAL OTHER SERVICES & CHARGES		

TOTAL JUVENILE DETENTION CENTER

CATEGORY A	CATEGORY B
\$ 1,930,000.00	
2024 REQUEST	
\$ 1,930,000.00	
\$ 1,930,000.00	\$ -

\$ 1,930,000.00

CATEGORY A	CATEGORY B
\$ 1,950,000.00	
2025 REQUEST	
\$ 1,950,000.00	
\$ 1,950,000.00	\$ -

\$ 1,950,000.00

SCHOOL RESOURCE OFFICER FUND

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	1805	0452-1001
<i>Batesville 1 @ \$19.18 per hour</i>		
<i>Batesville 1 @ \$19.90 per hour</i>		
<i>Batesville 1 @ \$21.36 per hour</i>		
<i>Cedar Ridge 1 @ \$20.19 per hour</i>		
<i>Midland 1 @ \$17.50 per hour</i>		
<i>Southside 1 @ \$19.75 per hour</i>		
<i>Southside 1 @ \$22.96 per hour</i>		
ADDITIONAL FOR YEARLY RAISES/BONUSES/OT		
CERTIFICATE & LONGEVITY PAY	1805	0452-1005
FICA MATCH	1805	0452-1006
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008
HEALTH INSURANCE	1805	0452-1009
WORKER'S COMPENSATION	1805	0452-1010
UNIFORM ALLOWANCE 7@ \$750	1805	0452-1015
LIFE INSURANCE	1805	0452-1016
TOTAL PERSONAL SERVICES		
RISK MANAGEMENT FUND	1805	0452-3059
TOTAL OTHER SERVICES & CHARGES		

TOTAL SCHOOL RESOURCE OFFICER BUDGET

CATEGORY A	CATEGORY B
\$ 496,787.62	
2024 REQUEST	
\$ 304,287.59	
\$ 15,000.00	
\$ 26,400.00	
\$ 26,500.00	
\$ 53,000.00	
\$ 58,100.00	
\$ 6,000.00	
\$ 5,250.00	
\$ 450.00	
\$ 494,987.59	\$ -
\$ 1,800.00	
\$ 1,800.00	\$ -

\$ 496,787.59 \$ -

CATEGORY A	CATEGORY B
\$ 509,625.00	
2025 REQUEST	
\$ 304,300.00	
\$ 25,000.00	
\$ 26,400.00	
\$ 27,300.00	
\$ 54,500.00	
\$ 58,625.00	
\$ 6,000.00	
\$ 5,250.00	
\$ 450.00	
\$ 507,825.00	\$ -
\$ 1,800.00	
\$ 1,800.00	\$ -

\$ 509,625.00 \$ -

Need to check with

NEWARK METRO FUND

LINE-ITEM	FUND	ACCOUNT
FULL TIME SALARIES	1806	0451-1001
<i>Sergeant 1 @ \$45,581.00</i>		
<i>Deputies 1 @ \$41,841.00</i>		
CERTIFICATE & LONGEVITY PAY	1806	0451-1005
FICA MATCH	1806	0451-1006
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008
HEALTH INSURANCE	1806	0451-1009
WORKER'S COMPENSATION	1806	0451-1010
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015
LIFE INSURANCE	1806	0451-1016
OVERTIME	1806	0451-1021
TOTAL PERSONAL SERVICES		
RISK MANAGEMENT FUND	1806	0451-3059
TOTAL OTHER SERVICES & CHARGES		

TOTAL NEWARK METRO

CATEGORY A	CATEGORY B
\$ 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	
\$ 136,314.41	\$ -
\$ 600.00	
\$ 600.00	\$ -

\$ 136,914.41 \$ -

CATEGORY A	CATEGORY B
\$ 137,064.41	
2025 REQUEST	
\$ 90,784.41	
\$ 3,500.00	
\$ 7,300.00	
\$ 14,500.00	
\$ 16,750.00	
\$ 2,000.00	
\$ 1,500.00	
\$ 130.00	
\$ 136,464.41	\$ -
\$ 600.00	
\$ 600.00	\$ -

\$ 137,064.41 \$ -

DISTRICT COURT FUNDING CITY OF BATESVILLE FUND

LINE-ITEM	FUND	ACCOUNT
OTHER MISCELLANEOUS	1809	0409-3100
TOTAL OTHER SERVICES & CHARGES		

CATEGORY A	CATEGORY B
\$ 140,318.25	
2024 REQUEST	
\$ 140,318.25	
\$ 140,318.25	\$ -

CATEGORY A	CATEGORY B
\$ 175,514.61	
2025 REQUEST	
\$ 175,514.61	
\$ 175,514.61	\$ -

TOTAL DISTRICT COURT FUNDING CITY OF BATESVILLE FUND

\$ 140,318.25 \$ -

\$ 175,514.61 \$ -

PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM

LINE-ITEM	FUND	ACCOUNT
FULL-TIME SALARIES	1811	0416-1001
<i>District Victim Assistance Coord. Ind. Co.\$16.42 per hour (32 hours per week beginning in 2025)</i>		
<i>Victim Assistance Coord. I-Ind. Co./Lead Victims Advocat \$15.50 per hour</i>		
<i>Victim Assistance Coord. II-Izard/Fulton/Victim Advocate \$15.00 per hour</i>		
PART-TIME SALARIES	1811	0416-1002
<i>Victim Advocate-Cleburne County \$14.50 per hour</i>		
<i>Victim Assistance Liason Cleburne Co. \$12.50 per hour</i>		
EXTRA HELP (Volunteers \$25.43 per hour)	1811	0416-1003
FICA MATCH	1811	0416-1006
RETIREMENT	1811	0416-1008
HEALTH INSURANCE *for 2 employees	1811	0416-1009
WORKER'S COMPENSATION	1811	0416-1010
LIFE INSURANCE	1811	0416-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	1811	0416-2001
SMALL EQUIPMENT	1811	0416-2002
TOTAL SUPPLIES		
ACCOUNTING/AUDITING	1811	0416-3001
OTHER PROFESSIONAL SERVICES	1811	0416-3009
TELEPHONE	1811	0416-3020
POSTAGE	1811	0416-3021
CELL PHONE	1811	0416-3022
INTERNET	1811	0416-3023
MILEAGE	1811	0416-3030
ELECTRICITY	1811	0416-3060
GAS	1811	0416-3061

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

CATEGORY A	CATEGORY B
\$ 185,164.37	
2025 REQUEST	
\$ 90,762.88	
\$ 13,728.40	
\$ 7,866.26	
\$ 15,700.00	
\$ 23,999.76	
\$ 113.11	
\$ 136.92	
\$ 152,307.33	\$ -
\$ 1,007.25	
\$ 1,007.25	
\$ 1,000.00	
\$ 3,700.00	
\$ 400.00	
\$ 500.00	
\$ 3,500.00	
\$ 2,350.00	
\$ 750.00	

WATER	1811	0416-3062
RENT	1811	0416-3070
MEALS (PER DIEM) /LODGING	1811	0416-3094
RISK MANAGEMENT	1811	0416-3059
OTHER MISC.	1811	0416-3100
TRAINING/EDUCATION	1811	0416-3101
TOTAL OTHER SERVICES & CHARGES		

\$ 3,520.00	\$ -

\$ 500.00	
\$ 18,154.87	
\$ 344.92	
\$ 50.00	
\$ 600.00	
\$ 31,849.79	\$ -

TOTAL VICTIMS ADVOCACY EXPENSE FUND

\$ 160,745.32 \$ -

\$ 185,164.37 \$ -

ACT 209 OF 2009 CITY OF BATESVILLE FUND

LINE-ITEM	FUND	ACCOUNT
OTHER MISCELLANEOUS	1813	0409-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL ACT 209 OF 2009 CITY OF BATESVILLE FUND

CATEGORY A	CATEGORY B
\$ 18,400.00	
2024 REQUEST	
\$ 18,400.00	
\$ 18,400.00	\$ -

\$ 18,400.00 \$ -

CATEGORY A	CATEGORY B
\$ 34,000.00	
2025 REQUEST	
\$ 34,000.00	
\$ 34,000.00	\$ -

\$ 34,000.00 \$ -

CONTRACT LABOR	2000	0200-1004
SOCIAL SECURITY MATCH	2000	0200-1006
RETIREMENT MATCH	2000	0200-1008
HEALTH INSURANCE	2000	0200-1009
WORKMAN'S COMP	2000	0200-1010
UNEMPLOYMENT COMP (TRANSFER)	2000	0200-1011
LIFE INSURANCE	2000	0200-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	2000	0200-2001
SMALL EQUIPMENT	2000	0200-2002
JANITORIAL SUPPLIES	2000	0200-2003
UNIFORM RENTALS	2000	0200-2006
FUEL, OIL & LUBRICANTS	2000	0200-2007
TIRES & TUBES	2000	0200-2008
SUPPLIES-CHEMICALS	2000	0200-2010
ROAD CHIPS	2000	0200-2017
BASE MIX	2000	0200-2018
LIMESTONE	2000	0200-2019
BUILDING MATERIALS & SUPPLIES	2000	0200-2020
PARTS & REPAIRS	2000	0200-2023
ASPHALT	2000	0200-2025
CULVERT & PIPE	2000	0200-2026
GRAVEL, DIRT & SAND	2000	0200-2027
LUMBER & PILINGS	2000	0200-2028
SMALL TOOLS	2000	0200-2029
CONCRETE	2000	0200-2030
BRIDGES & STEEL	2000	0200-2031
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	2000	0200-3001
COMPUTER SERVICES	2000	0200-3003
ENGINEERING	2000	0200-3004
OTHER PROFESSIONAL SERVICES	2000	0200-3009

\$ 139,300.00		
\$ 279,100.00		
\$ 350,600.00		
\$ 50,000.00		
\$ 2,564,143.00	\$ -	
\$ 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	
\$ 1,747,500.00	\$ 500,000.00	
\$ 18,000.00		
\$ 500.00		
\$ 15,000.00		
\$ 40,000.00		

\$ 139,300.00		
\$ 279,100.00		
\$ 351,750.00		
\$ 50,000.00		
\$ 2,700.00		
\$ 2,619,026.00	\$ -	
\$ 55,000.00		
\$ 22,000.00		
\$ 4,500.00		
\$ 5,000.00		
\$ 600,000.00		
\$ 130,000.00		
\$ 40,000.00		
\$ 85,000.00		
\$ 100,000.00		
\$ 250,000.00		
\$ 9,000.00		
\$ 280,000.00		
\$ 1,476,844.00		
\$ 200,000.00		
\$ 25,000.00		
\$ 5,000.00		
\$ 15,000.00		
\$ 30,000.00		
\$ 5,000.00	\$ 500,000.00	
\$ 3,337,344.00	\$ 500,000.00	
\$ 18,000.00		
\$ 700.00		
\$ 15,000.00		
\$ 70,000.00		

TELEPHONE & TELEGRAPH	2000	0200-3020
POSTAGE	2000	0200-3021
CELL PHONES	2000	0200-3022
INTERNET CONNECTION	2000	0200-3023
TRAVEL (MILEAGE/TICKETS)	2000	0200-3030
ADVERTISING AND PUBLICATION	2000	0200-3040
INSURANCE, FIRE & EXTINGUISHER COVER	2000	0200-3052
FLEET INSURANCE	2000	0200-3053
RISK MANAGEMENT FUND	2000	0200-3059
ELECTRICITY	2000	0200-3060
GAS	2000	0200-3061
WATER	2000	0200-3062
MACHINERY & EQUIPMENT RENT	2000	0200-3071
LAND LEASE (BROCK MT.)	2000	0200-3072
LEASE-MACHINERY & EQUIPMENT	2000	0200-3073
FEES/DUES & MEMBERSHIPS	2000	0200-3090
MEALS & LODGING	2000	0200-3094
SMALL CITY ROAD GRANTS	2000	0200-3097
OTHER MISCELLANEOUS	2000	0200-3100
TRAINING & EDUCATION	2000	0200-3101
TOTAL OTHER SERVICES & CHARGES		
LAND	2000	0200-4001
MACHINERY & EQUIPMENT	2000	0200-4004
VEHICLES	2000	0200-4005
ECONOMIC DEV, PUBLIC FACILITIES, GRAVES	2000	0200-4006
COUNTY MATCHING ADVANCE	2000	0200-4007
ARK HWY. DEPT. & OTHER/REIMBURSEMENTS	2000	0200-4008
TOTAL CAPITAL OUTLAYS		
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

\$	6,000.00	
\$	150.00	
\$	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	
\$	312,450.00	\$ -
\$	860,000.00	
\$	60,000.00	
\$	10,000.00	
\$	5,000.00	
\$	160,000.00	
\$	1,095,000.00	\$ -
\$	10,000.00	
\$	2,000.00	

\$	6,500.00	
\$	150.00	
\$	1,200.00	
\$	500.00	
\$	1,000.00	
\$	700.00	
\$	3,000.00	
\$	65,000.00	
\$	20,000.00	
\$	9,000.00	
\$	9,000.00	
\$	4,000.00	
\$	10,000.00	
\$	1,200.00	
\$	35,000.00	
\$	3,000.00	
\$	1,000.00	
\$	25,000.00	
\$	38,200.00	
\$	1,500.00	
\$	338,650.00	\$ -
\$	100,000.00	
\$	600,000.00	
\$	120,000.00	
\$	10,000.00	
\$	5,000.00	
\$	160,000.00	
\$	995,000.00	\$ -
\$	2,000.00	
\$	1,000.00	
\$	12,000.00	
\$	4,000.00	

TOTAL DEBT SERVICE		
TRANSFER TO FUND 2851	2000	0200-9999
TRANSFER TO CO. GENERAL		
TOTAL TRANSFERS		
TOTAL COUNTY ROAD FUND BUDGET		

\$ 12,000.00	\$ -
\$ -	
\$ -	
\$ -	\$ -
\$ 5,731,093.00	\$ 500,000.00

\$ 19,000.00	\$ -
\$ 760,000.00	
\$ -	
\$ 760,000.00	\$ -
\$ 8,069,020.00	\$ 500,000.00

ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)

LINE-ITEM	FUND	ACCOUNT
ARK HIGHWAY & OTHER REIMBURSEMENTS	2003	0200-4008
TOTAL CAPITAL OUTLAYS		

TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)

CATEGORY A	CATEGORY B
\$ 170,000.00	
2024 REQUEST	
\$ 170,000.00	
\$ 170,000.00	\$ -

\$ 170,000.00

CATEGORY A	CATEGORY B
\$ 535,000.00	
2025 REQUEST	
\$ 535,000.00	
\$ 535,000.00	\$ -

\$ 535,000.00

COUNTY FOUR LANE HIGHWAY FUND

LINE-ITEM	FUND	ACCOUNT
ARK HIGHWAY & OTHER REIMBURSEMENTS	2851	0200-4008
TOTAL CAPITAL OUTLAYS		

TOTAL COUNTY FOUR LANE HIGHWAY FUND

CATEGORY A	CATEGORY B
\$ 684,000.00	
2024 REQUEST	
\$ 684,000.00	
\$ 684,000.00	\$ -

\$ 684,000.00

CATEGORY A	CATEGORY B
\$ 1,220,000.00	
2025 REQUEST	
\$ 1,220,000.00	
\$ 1,220,000.00	\$ -

\$ 1,220,000.00

COUNTY ROAD BOND FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B	
			2024 REQUEST	2025 REQUEST	2024 REQUEST	2025 REQUEST
OTHER MISC.	2852	0200-3009	\$ 100,000.00			
TOTAL OTHER SERVICES & CHARGES			\$ 100,000.00	\$ -	\$ -	\$ -
TOTAL COUNTY ROAD BOND FUND			\$ 100,000.00	\$ -	\$ -	\$ -

TREASURER'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT
PRINTING & SUPPLIES	3000	0103-2001
SMALL EQUIPMENT	3000	0103-2002
JANITORIAL SUPPLIES	3000	0103-2003
BUILDING MATERIALS & SUPPLIES	3000	0103-2020
PARTS & REPAIRS	3000	0103-2023
SERVICE CONTRACTS	3000	0103-2024
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	3000	0103-3009
TELEPHONE & TELEGRAPH	3000	0103-3020
POSTAGE	3000	0103-3021
INTERNET CONNECTION	3000	0103-3023
TRAVEL (MILEAGE/TICKETS)	3000	0103-3030
ADVERTISING & PUBLICATION	3000	0103-3040
OFFICIAL & DEPUTY BOND	3000	0103-3050
INSURANCE, FIRE & EXTENDED COVERAGE	3000	0103-3052
RISK MANAGEMENT	3000	0103-3059
ELECTRICITY	3000	0103-3060
GAS	3000	0103-3061
WATER	3000	0103-3062
DUES & MEMBERSHIPS	3000	0103-3090
MEALS & LODGING	3000	0103-3094
OTHER	3000	0103-3100
COMPUTER SOFTWARE, SUPPORT, MAINT.	3000	0103-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3000	0103-4004

CATEGORY A	CATEGORY B
\$ 101,850.00	
2024 REQUEST	
\$ 4,500.00	
\$ 1,000.00	
\$ 450.00	
\$ 100.00	
\$ 16,000.00	
\$ 22,050.00	\$ -
\$ 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	
\$ 19,724.00	\$ -
\$ 5,000.00	

CATEGORY A	CATEGORY B
\$ 101,850.00	
2025 REQUEST	
\$ 5,500.00	
\$ 1,250.00	
\$ 450.00	
\$ 100.00	
\$ 16,000.00	
\$ 23,300.00	\$ -
\$ 3,000.00	
\$ 2,000.00	
\$ 4,000.00	
\$ 350.00	
\$ 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	
\$ 19,474.00	\$ -
\$ 3,350.00	

TOTAL CAPITAL OUTLAYS		
PAYMENT TO CO. GENERAL FUND	3000	0103-9999
TOTAL TRANSFERS		

\$ 5,000.00	\$ -
\$ 9,875.00	
\$ 9,875.00	\$ -

\$ 3,350.00	\$ -
\$ 9,875.00	
\$ 9,875.00	\$ -

TOTAL TREASURER'S AUTOMATION

\$ 56,649.00 \$ -

\$ 55,999.00 \$ -

TAX COLLECTOR'S AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT
GENERAL OFFICE SUPPLIES	3001	0104-2001
SMALL EQUIPMENT	3001	0104-2002
SERVICE CONTRACTS	3001	0104-2024
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	3001	0104-3009
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3001	0104-4004
TOTAL CAPITAL OUTLAYS		

TOTAL TAX COLLECTOR'S AUTOMATION FUND

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

CATEGORY A	CATEGORY B
\$ 430,000.00	
2025 REQUEST	
\$ 4,000.00	
\$ 4,000.00	
\$ 8,000.00	\$ -
\$ 36,000.00	
\$ 38,400.00	
\$ 74,400.00	\$ -
\$ 61,700.00	
\$ 61,700.00	\$ -
\$ 144,100.00	\$ -

CIRCUIT COURT AUTOMATION FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B	
			2024 REQUEST	2025 REQUEST	2024 REQUEST	2025 REQUEST
			\$ 208,000.00		\$ 226,000.00	
SMALL EQUIPMENT	3002	0401-2002	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPLIES			\$ -	\$ -	\$ -	\$ -
COMPUTER SERVICES	3002	0401-3003	\$ 4,145.00	\$ -	\$ 4,145.00	\$ -
OTHER PROFESSIONAL SERVICES	3002	0401-3009		\$ -		\$ -
RENT--MACHINERY & EQUIPMENT	3002	0401-3071	\$ 200.00		\$ 200.00	
TOTAL OTHER SERVICES & CHARGES			\$ 4,345.00	\$ -	\$ 4,345.00	\$ -
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 12,184.00		\$ 12,184.00	
TOTAL CAPITAL OUTLAYS			\$ 12,184.00	\$ -	\$ 12,184.00	\$ -
TOTAL CIRCUIT COURT AUTOMATION FUND			\$ 16,529.00	\$ -	\$ 16,529.00	\$ -

ASSESSOR'S AMENDMENT #79 FUND

LINE-ITEM	FUND	ACCOUNT
SERVICE CONTRACTS	3004	0105-2024
TOTAL SUPPLIES		
CONTINUING EDUCATION	3004	0105-3101
COMMON CARRIER	3004	0105-3031
MEALS & LODGING	3004	0105-3094
TRAVEL	3004	0105-3030
TOTAL OTHER SERVICES & CHARGES		
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004
TOTAL CAPITAL OUTLAYS		

TOTAL ASSESSOR'S AMENDMENT #79 FUND

CATEGORY A	CATEGORY B
\$ 102,800.00	
2024 REQUEST	
\$ 51,400.00	\$ -
\$ 51,400.00	
\$ 51,400.00	\$ -
\$ 51,400.00	

\$ 102,800.00 \$ -

CATEGORY A	CATEGORY B
\$ 102,800.00	
2025 REQUEST	
\$ 51,400.00	\$ -
\$ 51,400.00	
\$ 2,000.00	
\$ 2,000.00	
\$ 2,500.00	
\$ 5,000.00	
\$ 11,500.00	
\$ 39,900.00	\$ -
\$ 39,900.00	

\$ 102,800.00 \$ -

COUNTY CLERK COST FUND

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	3005	0101-2001
MAINTENANCE AGREEMENT	3005	0101-2024
TOTAL SUPPLIES		
INTERNET	3005	0101-3023
COMPUTER SOFTWARE, SUPPORT, MAINT.	3005	0101-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3005	0101-4004
TOTAL CAPITAL OUTLAYS		
EQUIPMENT LOAN PAYMENT-PRINCIPAL	3005	0101-5003
EQUIPMENT LOAN PAYMENT-INTEREST	3005	0101-5004
TOTAL DEBT SERVICE		
TOTAL COUNTY CLERK COST FUND		

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

CATEGORY A	CATEGORY B
\$ 8,813.00	
2025 REQUEST	
\$ -	
\$ -	\$ -
\$ 8,700.00	
\$ 8,700.00	\$ -
\$ -	
\$ -	\$ -
\$ -	
\$ -	\$ -
\$ 8,700.00	\$ -

COUNTY RECORDER COST FUND

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	3006	0102-1001
<i>Chief Deputy 1 @ \$42,577.60 (\$44,720.00)</i>		
<i>Deputy Clerks 2 3 @ \$34,305.00</i>		
EXTRA HELP	3006	0102-1003
CONTRACT LABOR	3006	0102-1004
FICA MATCH	3006	0102-1006
NON-CONTRIBUTORY RETIREMENT MATCH	3006	0102-1008
HEALTH INSURANCE	3006	0102-1009
WORKERS COMP	3006	0102-1010
LIFE INSURANCE	3006	0102-1016
TOTAL PERSONAL SERVICES		
GENERAL SUPPLIES	3006	0102-2001
SMALL EQUIPMENT	3006	0102-2002
BUILDING MATERIALS & SUPPLIES	3006	0102-2020
PARTS & REPAIRS	3006	0102-2023
SERVICE CONTRACTS	3006	0102-2024
TOTAL SUPPLIES		
MANAGEMENT CONSULTING	3006	0102-3002
OTHER PROFESSIONAL SERVICES	3006	0102-3009
TELEPHONE	3006	0102-3020
POSTAGE	3006	0102-3021
INTERNET CONNECTION	3006	0102-3023
TRAVEL	3006	0102-3030
INSURANCE-FIRE/PROPERTY	3006	0102-3052

CATEGORY A	CATEGORY B
\$ 249,869.22	
2024 REQUEST	
\$ 111,885.00	
\$ 8,100.00	
\$ 16,200.00	
\$ 24,900.00	
\$ 250.00	
\$ 200.00	
\$ 161,535.00	\$ -
\$ 5,000.00	
\$ 4,000.00	
\$ 200.00	
\$ 2,000.00	
\$ 11,200.00	\$ -
\$ 3,800.00	
\$ 4,000.00	
\$ 50.00	
\$ 2,000.00	
\$ 750.00	

CATEGORY A	CATEGORY B
\$ 225,540.00	
2025 REQUEST	
\$ 102,915.00	
\$ 7,900.00	
\$ 15,800.00	
\$ 25,125.00	
\$ 150.00	
\$ 200.00	
\$ 152,090.00	\$ -
\$ 5,000.00	
\$ 5,000.00	
\$ 200.00	
\$ 2,000.00	
\$ 12,200.00	\$ -
\$ 3,800.00	
\$ 5,000.00	
\$ 50.00	
\$ 2,500.00	
\$ 750.00	

RISK MANAGEMENT FUND	3006	0102-3059
ELECTRICITY	3006	0102-3060
GAS	3006	0102-3061
WATER	3006	0102-3062
RENT-BUILDING OR LAND	3006	0102-3070
MACHINERY & EQUIP. RENT	3006	0102-3071
DUES & MEMBERSHIPS	3006	0102-3090
MEALS & LODGING	3006	0102-3094
OTHER MISCELLANEOUS	3006	0102-3100
COMPUTER SOFTWARE, SUPPORT, MAINT.	3006	0102-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3006	0102-4004
TOTAL CAPITAL OUTLAYS		
Transfer to Co. General Budget	3006	0102-9999
TOTAL TRANSFERS		

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

\$	275.00	
\$	5,500.00	
\$	1,000.00	
\$	1,000.00	
\$	500.00	
\$	4,000.00	
\$	34,875.00	
\$	59,250.00	\$ -
\$	2,000.00	
\$	2,000.00	\$ -
\$	-	
\$	-	

TOTAL COUNTY RECORDER COST

\$ 256,589.22 \$ -

\$ 225,540.00 \$ -

LIBRARY MILL TAX FUND

LINE-ITEM	FUND	ACCOUNT
FULL TIME SALARIES	3008	0600-1001
<i>Director/Librarian @ \$57,750.00</i>		
<i>1 Office Manager @ \$19.80 per hour</i>		
<i>1 Cataloger @ \$12.10 \$16.51 per hour</i>		
<i>2 3-4 - Circulation Clerks @ \$14.26 per hour</i>		
<i>1 Clerk @ \$14.70 per hour</i>		
<i>1 Teen Programs Coordinator @ \$15.34 per hour</i>		
<i>1 Children's Program Coordinator @ \$15.34 per hour</i>		
<i>1 Position @ \$12.60 per hour</i>		
PART TIME SALARIES	3008	0600-1002
EXTRA HELP	3008	0600-1003
SOCIAL SECURITY MATCH	3008	0600-1006
NON CONT. RETIREMENT MATCH	3008	0600-1008
HEALTH INSURANCE MATCHING	3008	0600-1009
WORKER'S COMP	3008	0600-1010
LIFE INSURANCE	3008	0600-1016
TOTAL PERSONAL SERVICES		
GENERAL OFFICE SUPPLIES	3008	0600-2001
SMALL EQUIPMENT	3008	0600-2002
JANITORIAL SUPPLIES	3008	0600-2003
ADV. & PUB. (LIBRARY MATERIAL)	3008	0600-2015
BUILDING REPAIRS & MAINT.	3008	0600-2020
REPAIRS MACHINERY & EQUIP	3008	0600-2023
SERVICE CONTRACTS	3008	0600-2024
TOTAL SUPPLIES		

CATEGORY A	CATEGORY B
\$ 936,220.00	
2024 REQUEST	
\$ 337,648.00	
\$ 58,320.00	
\$ 18,096.00	
\$ 31,200.00	
\$ 60,060.00	
\$ 79,000.00	
\$ 560.00	
\$ 700.00	
\$ 585,584.00	\$ -
\$ 8,000.00	
\$ 5,000.00	
\$ 5,000.00	
\$ 100,000.00	
\$ 10,000.00	
\$ 10,000.00	
\$ 30,000.00	
\$ 168,000.00	\$ -

CATEGORY A	CATEGORY B
\$ 936,220.00	
2025 REQUEST	
\$ 346,308.40	
\$ 58,157.00	
\$ 6,750.00	
\$ 30,939.30	
\$ 61,959.47	
\$ 83,040.00	
\$ 560.00	
\$ 630.00	
\$ 588,344.17	\$ -
\$ 5,000.00	
\$ 5,000.00	
\$ 10,000.00	
\$ 100,000.00	
\$ 9,629.91	
\$ 9,629.92	
\$ 15,000.00	
\$ 154,259.83	\$ -

OTHER PROFESSIONAL SERVICES	3008	0600-3009
TELEPHONE & TELEGRAPH	3008	0600-3020
POSTAGE	3008	0600-3021
INTERNET	3008	0600-3023
TRAINING & TRAVEL	3008	0600-3030
ADVERTISING	3008	0600-3040
INS. FIRE & EXTENDED COVERAGE	3008	0600-3052
RISK MANAGEMENT FUND	3008	0600-3059
ELECTRICITY	3008	0600-3060
GAS	3008	0600-3061
WATER	3008	0600-3062
DUES & MEMBERSHIPS	3008	0600-3090
MEALS & LODGING	3008	0600-3094
OTHER MISC.	3008	0600-3100
COMPUTER SOFTWARE AND SUPPORT	3008	0600-3102
SPECIAL PROJECTS	3008	0600-3104
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3008	0600-4004
TOTAL CAPITAL OUTLAYS		
TOTAL LIBRARY MILL TAX FUND BUDGET		

\$	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	
\$	161,225.00	\$ -
\$	1,000.00	
\$	1,000.00	\$ -
\$	915,809.00	\$ -

\$	4,000.00	
\$	7,000.00	
\$	2,500.00	
\$	1,000.00	
\$	8,000.00	
\$	25,000.00	
\$	11,700.00	
\$	225.00	
\$	20,000.00	
\$	3,600.00	
\$	3,000.00	
\$	4,000.00	
\$	6,591.00	
\$	37,000.00	
\$	30,000.00	
\$	163,616.00	\$ -
\$	30,000.00	
\$	30,000.00	\$ -
\$	936,220.00	\$ -

INTEGRATED SOLID WASTE SYSTEM FUND

SOLID WASTE COLLECTIONS BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL SALARIES	3009	0700-1001
<i>Drivers 7-8 @ \$11.00-\$19.15 per hour</i>		
PART-TIME SALARIES	3009	0700-1002
<i>1/2 Co. Road Driver @ \$11.00-\$19.15 per hour</i>		
<i>Portion of County Driver/Supervisor @\$11.00- \$23.20 per hour (15 payrolls)</i>		
<i>Portion of County Judge's Salary 4 Payrolls (\$12,415.00)</i>		
<i>and \$22,000.00</i>		
SOCIAL SECURITY MATCH	3009	0700-1006
RETIREMENT MATCH	3009	0700-1008
HEALTH INSURANCE	3009	0700-1009
WORKER'S COMPENSATION	3009	0700-1010
LIFE INSURANCE	3009	0700-1016
TOTAL PERSONAL SERVICES		
SUPPLIES	3009	0700-2001
SMALL EQUIPMENT	3009	0700-2002
JANITORIAL SUPPLIES	3009	0700-2003
FUEL, OIL & LUBRICANTS	3009	0700-2007
TIRES & TUBES	3009	0700-2008
BUILDING MATERIALS & SUPPLIES	3009	0700-2020
REPAIR PARTS	3009	0700-2023
SERVICE CONTRACTS	3009	0700-2024
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	3009	0700-3009
POSTAGE	3009	0700-3021

CATEGORY A	CATEGORY B
\$ 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	
\$ 627,671.00	\$ -
\$ 88,000.00	
\$ 1,000.00	
\$ 1,000.00	
\$ 160,000.00	
\$ 70,000.00	
\$ 10,000.00	
\$ 135,000.00	
\$ 2,000.00	
\$ 467,000.00	\$ -
\$ 760,000.00	
\$ 5,000.00	

CATEGORY A	CATEGORY B
\$ 4,162,025.00	
2025 REQUEST	
\$ 365,000.00	
\$ 82,171.00	
\$ 34,300.00	
\$ 69,000.00	
\$ 74,000.00	
\$ 26,000.00	
\$ 660.00	
\$ 651,131.00	\$ -
\$ 80,000.00	
\$ 8,000.00	
\$ 2,000.00	
\$ 160,000.00	
\$ 70,000.00	
\$ 40,000.00	
\$ 105,000.00	
\$ 2,000.00	
\$ 467,000.00	\$ -
\$ 900,000.00	
\$ 5,000.00	

Added another driver

CELL PHONE	3009	0700-3022
ADVERTISING	3009	0700-3040
INSURANCE-FIRE	3009	0700-3052
FLEET INSURANCE	3009	0700-3053
RISK MANAGEMENT FUND	3009	0700-3059
GAS	3009	0700-3061
OTHER MISCELLANEOUS	3009	0700-3100
OTHER MISCELLANEOUS--TAX	3009	0700-3103
TOTAL OTHER SERVICES & CHARGES		
PARKING LOT	3009	0700-4001
MACHINERY & EQUIPMENT	3009	0700-4004
VEHICLES	3009	0700-4005
TOTAL CAPITAL OUTLAYS		
NOTE PRINCIPAL	3009	0700-5003
NOTE INTEREST	3009	0700-5004
TOTAL DEBT SERVICE		

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

\$	750.00	
\$	600.00	
\$	2,500.00	
\$	60,000.00	
\$	13,500.00	
\$	24,000.00	
\$	95,000.00	
\$	1,101,350.00	\$ -
\$	425,000.00	
\$	100,000.00	
\$	525,000.00	\$ -
\$	-	
\$	-	
\$	-	\$ -

TOTAL SOLID WASTE COLLECTIONS BUDGET

\$ 2,486,921.00 \$ -

\$ 2,744,481.00 \$ -

IND. COUNTY/CITY OF BATES. RECYCLING BUDGET

LINE-ITEM	FUND	ACCOUNT
TOTAL FULL TIME SALARIES	3009	0702-1001
<i>Helpers 6 @ 2 @ \$11.00-\$17.91 per hour</i>		
<i>Sr. County Driver 1@ \$19.15 per hour</i>		
PART TIME SECRETARY/EXTRA HELP	3009	0702-1002
CONTRACT LABOR	3009	0702-1004
OVERTIME & OTHER COMPENSATION	3009	0702-1005
SOCIAL SECURITY MATCH	3009	0702-1006
RETIREMENT MATCH	3009	0702-1008
HEALTH INSURANCE	3009	0702-1009
WORKER'S COMPENSATION	3009	0702-1010
UNEMPLOYMENT (TRANSFER)	3009	0702-1011
UNIFORM ALLOWANCE	3009	0702-1015
LIFE INSURANCE	3009	0702-1016
TOTAL PERSONAL SERVICES		
OPREATING SUPPLIES	3009	0702-2001
FUEL, OIL, & LUBRICANTS	3009	0702-2007
TIRES & TUBES	3009	0702-2008
MISCELLANEOUS & TRANSPORTATION	3009	0702-2016
BUILDING MATERIALS & SUPPLIES	3009	0702-2020
REPAIR PARTS	3009	0702-2023
SMALL TOOLS	3009	0702-2029
TOTAL SUPPLIES		
TRAINING	3009	0702-3001
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006
OTHER PROFESSIONAL SERVICES	3009	0702-3009

CATEGORY A	CATEGORY B
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	
\$ 207,500.00	\$ -
\$ 10,000.00	
\$ 15,000.00	
\$ 6,000.00	
\$ 1,000.00	
\$ 6,000.00	
\$ 9,000.00	
\$ 2,000.00	
\$ 49,000.00	\$ -
\$ 600.00	
\$ 400.00	
\$ 15,000.00	

CATEGORY A	CATEGORY B
2025 REQUEST	
\$ 115,000.00	
\$ 25,400.00	
\$ 1,000.00	
\$ 11,400.00	
\$ 22,700.00	
\$ 25,125.00	
\$ 8,000.00	
\$ 3,000.00	
\$ 200.00	
\$ 211,825.00	\$ -
\$ 10,000.00	
\$ 20,000.00	
\$ 5,000.00	
\$ 1,000.00	
\$ 6,000.00	
\$ 9,000.00	
\$ 2,000.00	
\$ 53,000.00	\$ -
\$ 600.00	
\$ 400.00	
\$ 15,000.00	

TELEPHONE & TELEGRAPH	3009	0702-3020
CELL PHONES	3009	0702-3022
TRAVEL	3009	0702-3030
ADVERTISING & PUBLICATIONS	3009	0702-3040
INS, FIRE & EXTENDED COVERAGE	3009	0702-3052
INS. FLEET LIABILITY	3009	0702-3053
RISK MANAGEMENT FUND	3009	0702-3059
ELECTRICITY	3009	0702-3060
WATER	3009	0702-3062
DUES & MEMBERSHIPS	3009	0702-3090
MEALS & LODGING	3009	0702-3094
OTHER MISCELLANEOUS	3009	0702-3100
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3009	0702-4004
VEHICLES	3009	0702-4005
TOTAL CAPITAL OUTLAYS		

\$ 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	
\$ 44,100.00	\$ -
\$ -	\$ -

\$ 3,200.00	
\$ 600.00	
\$ 500.00	
\$ 1,000.00	
\$ 3,500.00	
\$ 9,500.00	
\$ 4,000.00	
\$ 5,000.00	
\$ 200.00	
\$ 500.00	
\$ 700.00	
\$ 2,000.00	
\$ 46,700.00	\$ -
\$ 30,000.00	
\$ 50,000.00	
\$ 80,000.00	\$ -

TOTAL RECYCLING BUDGET

\$ 300,600.00 \$ -

\$ 391,525.00 \$ -

TOTAL SOLID WASTE FUND BUDGET

\$ 2,787,521.00 \$ -

\$ 3,136,006.00 \$ -

CHILD SUPPORT FUND

LINE-ITEM	FUND	ACCOUNT
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
TOTAL SUPPLIES		
OTHER (BOOK BINDING)	3012	0114-3009
POSTAGE	3012	0114-3021
MACHINERY & EQUIP. RENT	3012	0114-3071
TOTAL OTHER SERVICES & CHARGES		
TRANSFER TO FUND 3006	3012	0114-9999
TOTAL TRANSFERS		

TOTAL CHILD SUPPORT FUND BUDGET

CATEGORY A	CATEGORY B
\$ 9,518.00	
2024 REQUEST	
\$ -	\$ -
\$ 6,000.00	
\$ 6,000.00	\$ -
\$ -	
\$ -	\$ -

\$ 6,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 12,518.00	
2025 REQUEST	
\$ -	\$ -
\$ 6,000.00	
\$ 6,000.00	\$ -
\$ -	
\$ -	\$ -

\$ 6,000.00 \$ -

COMMUNICATIONS FACILITY & EQUIPMENT

LINE-ITEM	FUND	ACCOUNT
SMALL EQUIPMENT	3014	0400-2002
REPAIRS (MACHINERY & EQUIPMENT)	3014	0400-2023
MAINTENANCE & SERVICE CONTRACTS	3014	0400-2024
TOTAL SUPPLIES		
TELEPHONE & TELEGRAPH	3014	0400-3020
CELL PHONES	3014	0400-3022
INTERNET CONNECTION	3014	0400-3023
ACIC EQUIPMENT FEE	3014	0400-3024
RENTALS	3014	0400-3071
MISC. LAW ENFORCEMENT	3014	0400-3093
COMPUTER SOFTWARE, SUPPORT, MAINT.	3014	0400-3102
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3014	0400-4004
TOTAL CAPITAL OUTLAYS		
TRANSFER TO COUNTY GENERAL	3014	0400-9999
TOTAL TRANSFERS		

TOTAL COMMUNICATIONS FACILITY EQUIP BUDGET

CATEGORY A	CATEGORY B
\$ 73,250.00	
2024 REQUEST	
\$ 2,800.00	
\$ 2,300.00	
\$ 24,300.00	
\$ 29,400.00	\$ -
\$ 6,800.00	
\$ 7,000.00	
\$ 3,500.00	
\$ 17,300.00	\$ -
\$ 2,500.00	
\$ 2,500.00	\$ -
\$ 24,050.00	\$ -
\$ 24,050.00	\$ -

\$ 73,250.00 \$ -

CATEGORY A	CATEGORY B
\$ 81,700.00	
2025 REQUEST	
\$ 2,800.00	
\$ 2,300.00	
\$ 56,800.00	
\$ 61,900.00	\$ -
\$ 6,800.00	
\$ 7,000.00	
\$ 3,500.00	
\$ 17,300.00	\$ -
\$ 2,500.00	
\$ 2,500.00	\$ -
	\$ -
\$ -	\$ -

\$ 81,700.00 \$ -

JAIL FINE FUND

LINE-ITEM	FUND	ACCOUNT
SMALL EQUIPMENT	3017	0418-2002
BUILDING MATERIALS & SUPPLIES	3017	0418-2020
PLUMBING & ELECTRICAL	3017	0418-2022
REPAIRS	3017	0418-2023
MAINTENANCE CONTRACTS	3017	0418-2024
TOTAL SUPPLEIS		
TELEPHONE	3017	0418-3020
CELL PHONES	3017	0418-3022
OTHER MISCELLANEOUS	3017	0418-3100
TRAINING & EDUCATION	3017	0418-3101
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102
TOTAL OTHER SERVICES & CHARGES		
BUILDINGS	3017	0418-4002
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004
VEHICLES	3017	0418-4005
TOTAL CAPITAL OUTLAYS		
NOTE PRINCIPAL	3017	0418-5003
NOTE INTEREST	3017	0418-5004
TOTAL DEBT SERVICE		
TRANSFER TO COUNTY GENERAL	3017	0418-9999
TOTAL TRANSFERS		

TOTAL JAIL FINE FUND

CATEGORY A	CATEGORY B
\$ 156,150.00	
2024 REQUEST	
\$ 2,000.00	
\$ 5,000.00	
\$ 1,500.00	
\$ 8,000.00	
\$ 16,500.00	\$ -
\$ -	
\$ -	
\$ 16,000.00	
\$ 2,000.00	
\$ 18,000.00	\$ -
\$ 25,000.00	
\$ 25,000.00	\$ -
\$ -	\$ -
\$ 93,000.00	
\$ 93,000.00	\$ -

\$ 152,500.00 \$ -

CATEGORY A	CATEGORY B
\$ 180,900.00	
2025 REQUEST	
\$ 9,400.00	
\$ 5,000.00	
\$ 1,500.00	
\$ 18,000.00	
\$ 33,900.00	\$ -
\$ -	
\$ -	
\$ 16,000.00	
\$ 2,000.00	
\$ 54,000.00	
\$ 72,000.00	\$ -
\$ 25,000.00	
\$ 50,000.00	
\$ 75,000.00	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 180,900.00 \$ -

COUNTY DETENTION FACILITY FUND

LINE-ITEM	FUND	ACCOUNT
BUILDING MATERIALS & SUPPLIES	3018	0418-2020
PARTS & REPAIRS	3018	0418-2023
TOTAL SUPPLIES		
MISCELLANEOUS EXPENSES	3018	0418-3100
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3018	0418-4004
VEHICLES	3018	0418-4005
TOTAL CAPITAL OUTLAYS		

TOTAL COUNTY DETENTION FACILITY FUND

CATEGORY A	CATEGORY B
\$ 58,190.00	
2024 REQUEST	
\$ 4,000.00	
\$ 4,000.00	\$ -
\$ 54,000.00	
\$ 54,000.00	\$ -

\$ 58,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 9,990.00	
2025 REQUEST	
\$ 9,990.00	
\$ 9,990.00	\$ -
\$ -	
\$ -	\$ -

\$ 9,990.00 \$ -

BOATING SAFETY FUND

LINE-ITEM	FUND	ACCOUNT
MISC. BOAT SUPPLIES	3019	0500-2001
FUEL, OIL & LUBRICANTS	3019	0500-2007
PARTS & REPAIRS	3019	0500-2023
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	3019	0500-3009
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052
FLEET INSURANCE	3019	0500-3053
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3019	0500-4004
TOTAL CAPITAL OUTLAYS		

TOTAL BOATING SAFETY FUND

CATEGORY A	CATEGORY B
\$ 24,245.00	
2024 REQUEST	
\$ 4,000.00	
\$ 4,000.00	
\$ 5,000.00	
\$ 13,000.00	\$ -
\$ 3,500.00	
\$ -	
\$ 2,000.00	
\$ 5,500.00	\$ -
\$ 5,700.00	
\$ 5,700.00	\$ -

\$ 24,200.00 \$ -

CATEGORY A	CATEGORY B
\$ 26,745.00	
2025 REQUEST	
\$ 4,000.00	
\$ 4,000.00	
\$ 5,000.00	
\$ 13,000.00	\$ -
\$ 3,000.00	
\$ 2,000.00	
\$ 5,000.00	\$ -
\$ 8,700.00	
\$ 8,700.00	\$ -

\$ 26,700.00 \$ -

911 EMERGENCY SYSTEM FUND

LINE-ITEM	FUND	ACCOUNT
<i>8 7 Dispatchers @ \$11.00-\$17.53 per hour</i>	3020	0501-1001
<i>TAC Dispatcher 1 2 @ \$18.03 per hour</i>		
<i>Deputy Coordinator 1 @ \$21.84 per hour</i>		
PART-TIME SALARIES	3020	0501-1002
OVERTIME	3020	0501-1005
SOCIAL SECURITY MATCH	3020	0501-1006
RETIREMENT	3020	0501-1008
HEALTH INSURANCE	3020	0501-1009
WORKERS COMP	3020	0501-1010
LIFE INSURANCE	3020	0501-1016
TOTAL PERSONAL SERVICES		
GENERAL SUPPLIES	3020	0501-2001
SMALL EQUIPMENT	3020	0501-2002
PARTS & REPAIRS	3020	0501-2023
SERVICE CONTRACTS	3020	0501-2024
TOTAL SUPPLIES		
MANAGEMENT CONSULTING	3020	0501-3002
OTHER PROFESSIONAL SERVICES	3020	0501-3009
SOLID WASTE DISPOSAL	3020	0501-3010
TELEPHONE	3020	0501-3020
POSTAGE	3020	0501-3021
INTERNET CONNECTION	3020	0501-3023

CATEGORY A	CATEGORY B
\$ 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	
\$ 627,306.00	\$ -
\$ 1,000.00	
\$ 9,000.00	
\$ 2,500.00	
\$ 60,000.00	
\$ 72,500.00	\$ -
\$ 25,000.00	
\$ 40,000.00	
\$ 500.00	
\$ 250.00	

CATEGORY A	CATEGORY B
\$ 913,770.00	

2025 REQUEST	
\$ 376,000.00	
\$ 60,000.00	
\$ 33,700.00	
\$ 70,400.00	
\$ 83,750.00	
\$ 7,000.00	
\$ 700.00	
\$ 631,550.00	\$ -
\$ 1,200.00	
\$ 20,000.00	
\$ 2,000.00	
\$ 55,000.00	
\$ 78,200.00	\$ -
\$ 21,000.00	
\$ 40,000.00	
\$ 500.00	
\$ 5,000.00	

TRUNK LINES	3020	0501-3024
TRAVEL-MILEAGE	3020	0501-3030
INSURANCE FIRE & EXTENDED COVERAGE	3020	0501-3052
RISK MANAGEMENT	3020	0501-3059
MEALS & LODGING	3020	0501-3094
OTHER MISCELLANEOUS	3020	0501-3100
TRAINING & EDUCATION	3020	0501-3101
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT PURCHASE	3020	0501-4004
VEHICLES	3020	0501-4005
TOTAL CAPITAL OUTLAYS		
EQUIPMENT PRINCIPAL	3020	0501-5003
EQUIPMENT INTEREST	3020	0501-5004
TOTAL DEBT SERVICE		
PSAP DEPRECIATION	3020	0501-9999
TOTAL TRANSFERS		
TOTAL 911 EMERGENCY SYSTEM FUND BUDGET		

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

\$ 42,000.00	
\$ 500.00	
\$ 1,000.00	
\$ 3,500.00	
\$ 800.00	
\$ 600.00	
\$ 1,000.00	
\$ 115,900.00	\$ -
\$ 25,000.00	
\$ 63,120.00	
\$ 88,120.00	\$ -
\$ -	
\$ -	\$ -
\$ 913,770.00	\$ -

EMERGENCY VEHICLE FUND

LINE-ITEM	FUND	ACCOUNT
OPERATING SUPPLIES	3022	0400-2001
SMALL EQUIPMENT	3022	0400-2002
PARTS & REPAIRS	3022	0400-2023
TOTAL SUPPLIES		
VEHICLE LEASE	3022	0400-3073
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	3022	0400-4004
VEHICLE PURCHASES	3022	0400-4005
TOTAL CAPITAL OUTLAYS		
TOTAL EMERGENCY VEHICLE FUND		

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

CATEGORY A	CATEGORY B
\$ 33,980.00	
2025 REQUEST	
\$ -	\$ -
	\$ -
	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 33,980.00	
\$ 33,980.00	\$ -
\$ 33,980.00	\$ -

PUBLIC DEFENDER FUND

LINE-ITEM	FUND	ACCOUNT
TOTAL CONTRACT LABOR	3026	0417-1004
TOTAL PERSONAL SERVICES		
GENERAL SUPPLIES	3026	0417-2001
TOTAL SUPPLIES		
TELEPHONE & TELEGRAPH	3026	0417-3020
POSTAGE	3026	0417-3021
TRAVEL	3026	0417-3030
ADVERTISING & PUBLICATIONS	3026	0417-3040
INSURANCE FIRE & EXTENDED	3026	0417-3052
ELECTRICITY	3026	0417-3060
GAS	3026	0417-3061
WATER	3026	0417-3062
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY	3026	0417-3070
DUES & MEMBERSHIPS	3026	0417-3090
MEALS & LODGING	3026	0417-3094
TRAINING	3026	0417-3101
TOTAL OTHER SERVICES & CHARGES		
TOTAL PUBLIC DEFENDER BUDGET		

CATEGORY A	CATEGORY B
\$ 30,239.76	
2024 REQUEST	
\$ 11,000.00	
\$ 11,000.00	\$ -
\$ 1,000.00	
\$ 1,000.00	\$ -
\$ 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	
\$ 18,190.00	\$ -
\$ 30,190.00	\$ -

CATEGORY A	CATEGORY B
\$ 30,239.76	
2025 REQUEST	
\$ 11,000.00	
\$ 11,000.00	\$ -
\$ 1,000.00	
\$ 1,000.00	\$ -
\$ 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	
\$ 18,190.00	\$ -
\$ 30,190.00	\$ -

CIRCUIT CLERK COMMISSIONER'S FEE FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B	
			2024 REQUEST	2025 REQUEST	2024 REQUEST	2025 REQUEST
			\$ 1,700.00		\$ 2,400.00	
TRANSFER TO FUND 3006	3039	0102-9999	\$ -		\$ -	
TOTAL TRANSFERS			\$ -	\$ -	\$ -	\$ -
TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND			\$ -	\$ -	\$ -	\$ -

FACILITIES DEPRECIATION FUND

LINE-ITEM	FUND	ACCOUNT
REPAIR PARTS	3075	0700-2023
TOTAL SUPPLIES		
OTHER MISC	3075	0700-3100
SPECIAL PROJECTS	3075	0700-3103
TOTAL OTHER SERVICES & CHARGES		

TOTAL FACILITIES DEPRECIATION FUND

CATEGORY A	CATEGORY B
2024 REQUEST	
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

CATEGORY A	CATEGORY B
\$ 311,000.00	
2025 REQUEST	
\$ 40,000.00	
\$ 40,000.00	\$ -
\$ 40,000.00	
\$ 50,000.00	
\$ 90,000.00	\$ -
\$ 130,000.00	\$ -

ADULT DRUG COURT-OPIOID SETTLEMENT GRANT

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	3048	0409-2001
MEDICINE AND DRUGS	3048	0409-2004
FOOD	3048	0409-2005
CLOTHING	3048	0409-2006
TOTAL SUPPLIES		
MEDICAL, DENTAL, HOSPITAL	3048	0409-3006
OTHER PROFESSIONAL SERVICES	3048	0409-3009
CELL PHONE	3048	0409-3022
RENT-HOUSING	3048	0409-3070
OTHER MISCELLANEOUS	3048	0409-3100
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	3048	0400-4004
VEHICLE PURCHASES	3048	0400-4005
TOTAL CAPITAL OUTLAYS		
TOTAL ADULT DRUG COURT-OPIOID SETTLEMENT FUND		

CATEGORY A	CATEGORY B
2024 REQUEST	
\$ -	\$ -
	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

CATEGORY A	CATEGORY B
\$ 15,392.75	
2025 REQUEST	
	\$ -
	\$ -
\$ -	\$ -
	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -

UA COMMUNITY COLLEGE-BATESVILLE FUND

LINE-ITEM	FUND	ACCOUNT
MISCELLANEOUS	3076	0604-9108
TOTAL		

TOTAL UACCB FUND

CATEGORY A	CATEGORY B
\$ 1,882,440.24	
2024 REQUEST	
\$ 1,882,440.24	
\$ 1,882,440.24	\$ -

\$ 1,882,440.24 \$ -

CATEGORY A	CATEGORY B
\$ 1,975,500.00	
2025 REQUEST	
\$ 1,975,500.00	
\$ 1,975,500.00	\$ -

\$ 1,975,500.00 \$ -

HYDRO FUND

LINE-ITEM	FUND	ACCOUNT
BUSINESS INSURANCE & EXTENDED	3400	0112-3052
INSURANCE FLEET LIABILITY	3400	0112-3053
OTHER MISC.	3400	0112-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL HYDRO PROJECT BUDGET

CATEGORY A	CATEGORY B
\$ 3,700.00	
2024 REQUEST	
\$ 475.00	
\$ 3,175.00	
\$ 50.00	
\$ 3,700.00	\$ -

\$ 3,700.00 \$ -

CATEGORY A	CATEGORY B
\$ 1,000.00	
2025 REQUEST	
\$ 1,000.00	
\$ 1,000.00	\$ -

\$ 1,000.00 \$ -

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

LINE-ITEM	FUND	ACCOUNT
FULL-TIME <i>1@</i> \$34,139.47	3403	0300-1001
PART-TIME SALARIES	3403	0300-1002
<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
SOCIAL SECURITY	3403	0300-1006
RETIREMENT	3403	0300-1008
HEALTH INSURANCE	3403	0300-1009
WORKERS COMP	3403	0300-1010
LIFE INSURANCE	3403	0300-1016
TOTAL PERSONAL SERVICES		
SMALL EQUIPMENT	3403	0300-2002
JANITORIAL SUPPLIES HEALTH	3403	0300-2003
OEM EQUIPMENT & SUPPLIES	3403	0300-2009
BUILDING MATERIALS & SUPPLES	3403	0300-2020
PLUMBING & ELECTRICAL	3403	0300-2022
PARTS & REPAIRS	3403	0300-2023
TOTAL SUPPLIES		
ACCOUNTING	3403	0300-3001
OTHER PROFESSIONAL SERVICES	3403	0300-3009
TELEPHONE & FAX	3403	0300-3020
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052
AUTO INSURANCE	3403	0300-3053

CATEGORY A	CATEGORY B
\$ 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	
\$ 109,390.85	\$ -
\$ 5,000.00	
\$ 2,500.00	
\$ 4,000.00	
\$ 3,000.00	
\$ 15,000.00	
\$ 29,500.00	\$ -
\$ 70,000.00	
\$ 4,500.00	
\$ 4,500.00	
\$ 7,500.00	
\$ 1,200.00	

CATEGORY A	CATEGORY B
\$ 388,015.00	
2025 REQUEST	
\$ 34,139.47	
\$ 20,431.38	
\$ 21,400.00	
\$ 6,000.00	
\$ 5,900.00	
\$ 11,120.00	
\$ 8,375.00	
\$ 2,000.00	
\$ 100.00	
\$ 109,465.85	\$ -
\$ 10,000.00	
\$ 3,500.00	
\$ 20,000.00	
\$ 4,000.00	
\$ 5,000.00	
\$ 20,000.00	
\$ 62,500.00	\$ -
\$ 700.00	
\$ 90,000.00	
\$ 5,000.00	
\$ 4,500.00	
\$ 8,500.00	
\$ 1,500.00	

INSURANCE--FIRE	3403	0300-3053
RISK MANAGEMENT	3403	0300-3059
ELECTRICITY	3403	0300-3060
GAS	3403	0300-3061
WATER	3403	0300-3062
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3403	0300-4004
VEHICLES	3403	0300-4005
TOTAL CAPITAL OUTLAYS		

\$ 300.00	
\$ 12,000.00	
\$ 2,200.00	
\$ 6,800.00	
\$ 109,000.00	\$ -
\$ 5,000.00	
\$ 35,000.00	
\$ 40,000.00	\$ -

\$ 700.00	
\$ 12,000.00	
\$ 2,200.00	
\$ 6,500.00	
\$ 131,600.00	\$ -
\$ 10,000.00	
\$ 50,000.00	
\$ 60,000.00	\$ -

TOTAL D.H.S./HEALTH OFFICE COMPLEX

\$ 287,890.85 \$ -

\$ 363,565.85 \$ -

SPECIAL DISASTER RECOVERY FUND

LINE-ITEM	FUND	ACCOUNT
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023
TOTAL SUPPLIES		
MACHINERY & EQUIPMENT	3404	0500-4004
TOTAL CAPITAL OUTLAYS		

TOTAL SPECIAL DISASTER RECOVERY

CATEGORY A	CATEGORY B
\$ 19,206.00	

2024 REQUEST	
\$ 6,000.00	
\$ 6,000.00	\$ -
\$ 13,206.00	
\$ 13,206.00	\$ -

\$ 19,206.00 \$ -

CATEGORY A	CATEGORY B
\$ 20,018.00	

2025 REQUEST	
\$ 6,000.00	
\$ 6,000.00	\$ -
\$ 14,018.00	
\$ 14,018.00	\$ -

\$ 20,018.00 \$ -

INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT

LINE-ITEM	FUND	ACCOUNT
REPAIR PARTS	3405	0131-2023
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	3405	0131-3009
ADVERTISING & PUBLICATIONS	3405	0131-3040
INSURANCE-FIRE-PROPERTY	3405	0131-3052
RENTALS & LEASE	3405	0131-3070
OTHER MISCELLANEOUS	3405	0131-3100
SPECIAL PROJECTS	3405	0131-3103
TOTAL OTHER SERVICES & CHARGES		

TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT

CATEGORY A	CATEGORY B
\$ 586,740.00	
2024 REQUEST	
\$ 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 \$ -

CATEGORY A	CATEGORY B
\$ 688,140.00	
2025 REQUEST	
\$ 40,000.00	
\$ 40,000.00	
\$ 100,000.00	
\$ 1,000.00	
\$ 5,000.00	
\$ 5,000.00	
\$ 500,000.00	
\$ 611,000.00	\$ -

\$ 651,000.00 \$ -

SALES TAX FIRE DEPARTMENT FUND (Quarterly Payments)

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

TOTAL SALES TAX FIRE DEPARTMENT

CATEGORY A	CATEGORY B
\$ 448,813.84	

2024 REQUEST	
\$ 4,000.00	
\$ 4,000.00	\$ -
\$ 444,813.84	
\$ 444,813.84	\$ -

\$ 448,813.84 \$ -

CATEGORY A	CATEGORY B
\$ 484,180.00	

2025 REQUEST	
\$ 5,000.00	
\$ 5,000.00	\$ -
\$ 479,180.00	
\$ 479,180.00	\$ -

\$ 484,180.00 \$ -

SALES TAX RECREATION FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B	CATEGORY A		CATEGORY B
			2024 REQUEST			2025 REQUEST		
			\$ 341,339.18			\$ 370,945.50		
VARIOUS GRANTS	3408	0602-3103						
BATESVILLE AREA ARTS COUNCIL			\$ 2,000.00			\$ 2,000.00		
BATESVILLE COMMUNITY THEATRE			\$ 1,500.00			\$ 2,000.00		
BETHESDA COMMUNITY CENTER			\$ 4,000.00			\$ 4,000.00		
BOY SCOUTS OF AMERICAN VENTURE CREW 320			\$ 4,000.00			\$ 4,000.00		
CHARLOTTE COMMUNITY CENTER			\$ 4,000.00			\$ 4,000.00		
CHARLOTTE PARKS & REC			\$ 4,000.00			\$ 4,000.00		
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 4,000.00			\$ 4,000.00		
CUSHMAN COMMUNITY CENTER			\$ 3,000.00			\$ 3,000.00		
DESHA PARKS & RECREATION			\$ 4,000.00			\$ 4,000.00		
FAMILY VIOLENCE PREVENTION			\$ 4,000.00			\$ 4,000.00		
HUTCHISON MTN COMMUNITY CENTER			\$ 4,000.00			\$ 4,000.00		
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 1,000.00			\$ 1,000.00		
INDEPENDENCE COUNTY 4H			\$ 4,000.00			\$ 6,000.00		
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 2,000.00			\$ 2,000.00		
INDEPENDENCE COUNTY FAIR			\$ 3,300.00			\$ 3,300.00		
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 30,000.00			\$ 35,000.00		
JAMESTOWN COMMUNITY CENTER			\$ 4,000.00			\$ 4,000.00		
MAGNESS, TOWN OF			\$ 4,000.00			\$ 4,400.00		
MCADAMS CORD PARK			\$ 2,500.00			\$ 2,500.00		
MOOREFIELD, TOWN OF			\$ 4,000.00			\$ 4,000.00		
NEWARK SR. CITIZENS			\$ 6,000.00			\$ 7,500.00		
NEWARK SUMMER BASEBALL/SOFTBALL			\$ 2,500.00			\$ 3,500.00		
OAK BLUFF COMMUNITY CENTER			\$ 1,500.00			\$ 1,500.00		
OIL TROUGH SR. CITIZENS			\$ 1,000.00			\$ 1,000.00		
TOWN OF OIL TROUGH			\$ 2,500.00			\$ 2,500.00		
FRIENDS FOR YOUTH --TOWN OF OIL TROUGH (GYM)			\$ 4,000.00			\$ 4,000.00		

OLD INDEPENDENCE REGIONAL MUSEUM		
OZARK Foothills LITERACY PROJECT		
OZARK GATEWAY TOURIST COUNCIL		
SALADO COMMUNITY CENTER		
SOUTHSIDE SUMMER BASEBALL		
SPECIAL OLYMPICS AREA 16		
SULPHUR ROCK, CITY OF		
THIDA COMM CENTER/DISASTER RELIEF		

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

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

Dorianne Dias--new contact

VARIOUS UNASSIGNED GRANTS		
TOTAL OTHER SERVICES & CHARGES		
TRANSFER TO IND. COUNTY SHOOTING SPORTS	3408	0602-9999
TOTAL TRANSFERS OUT		

\$ 15,000.00	
\$ 148,800.00	\$ -
\$ 40,000.00	
\$ 40,000.00	\$ -

\$ 30,000.00	
\$ 174,200.00	\$ -
\$ 40,000.00	
\$ 40,000.00	\$ -

TOTAL SALES TAX RECREATION

\$ 188,800.00 \$ -

\$ 214,200.00 \$ -

MAGNUM DRUG COURT ACT 490 FUND

LINE-ITEM	FUND	ACCOUNT
OPERATING SUPPLIES	3409	0401-2001
TOTAL SUPPLIES		
TRAVEL	3409	0401-3030
DUES & MEMBERSHIPS	3409	0401-3090
MEALS & LODGING	3409	0401-3094
OTHER MISCELLANEOUS	3409	0401-3100
TOTAL OTHER SERVICES & CHARGES		

CATEGORY A	CATEGORY B
\$ 2,864.77	
2024 REQUEST	
\$ 1,000.00	
\$ 1,000.00	\$ -
\$ 1,000.00	
\$ 500.00	
\$ 336.83	
\$ 1,836.83	\$ -

CATEGORY A	CATEGORY B
\$ 2,846.77	
2025 REQUEST	
\$ 1,000.00	
\$ 1,000.00	\$ -
\$ 1,000.00	
\$ 500.00	
\$ 336.83	
\$ 1,836.83	\$ -

TOTAL MAGNUM DRUG COURT FUND

\$ 2,836.83 \$ -

\$ 2,836.83 \$ -

INDEPENDENCE COUNTY DWI COURT PILOT FUND

LINE-ITEM	FUND	ACCOUNT
SALARIES OFFICER 1 @ \$36,098.00	3410	0409-1001
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004
CERTIFICATE PAY	3410	0409-1005
SOCIAL SECURITY MATCH	3410	0409-1006
RETIREMENT MATCH	3410	0409-1008
HEALTH INSURANCE	3410	0409-1009
WORKMAN'S COMP	3410	0409-1010
LIFE INSURANCE	3410	0409-1016
TOTAL PERSONAL SERVICES		
GENERAL OFFICE SUPPLIES	3410	0409-2001
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010
MISC. GRADUATION SUPPLIES	3410	0409-2011
TOTAL SUPPLIES		
AUDITING	3410	0409-3001
OTHER PROFESSIONAL SERVICES	3410	0409-3009
TRAVEL (MILEAGE/TICKETS)(TRANS/FUEL+TR)	3410	0409-3030
TRAVEL (OUT OF STATE)	3410	0409-3032
TRAVEL (VEHICLE)	3410	0409-3033
INSURANCE FIRE & EXTENDED	3410	0409-3052
INSURANCE, FLEET LIABILITY	3410	0409-3053
RISK MANAGEMENT	3410	0409-3059
MEALS & LODGING	3410	0409-3094
TOTAL OTHER SERVICES & CHARGES		
VEHICLES	3410	0409-4005

CATEGORY A	CATEGORY B
\$ 87,790.00	
2024 REQUEST	
\$ 36,098.00	
\$ 3,123.00	
\$ 4,500.00	
\$ 3,100.00	
\$ 5,600.00	
\$ 8,300.00	
\$ 200.00	
\$ 60.00	
\$ 60,981.00	\$ -
\$ 1,000.00	
\$ 8,500.00	
\$ 1,000.00	
\$ 10,500.00	\$ -
\$ 1,000.00	
\$ 3,000.00	
\$ 1,500.00	
\$ 5,000.00	
\$ 1,049.00	
\$ 1,500.00	
\$ 950.00	
\$ 310.00	
\$ 2,000.00	
\$ 16,309.00	\$ -

CATEGORY A	CATEGORY B
\$ 103,290.00	
2025 REQUEST	
\$ 36,098.00	
\$ 3,123.00	
\$ 4,500.00	
\$ 200.00	
\$ 3,115.00	
\$ 5,570.00	
\$ 8,375.00	
\$ 200.00	
\$ 60.00	
\$ 61,241.00	\$ -
\$ 1,500.00	
\$ 5,500.00	
\$ 1,500.00	
\$ 8,500.00	\$ -
\$ 1,000.00	
\$ 3,000.00	
\$ 4,000.00	
\$ 15,000.00	
\$ 5,999.00	
\$ 1,500.00	
\$ 950.00	
\$ 100.00	
\$ 2,000.00	
\$ 33,549.00	\$ -

TOTAL CAPITAL OUTLAYS		
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\$	-	\$	-
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\$	-	\$	-
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TOTAL INEPENDENCE COUNTY DWI COURT PILOT FUND

\$	87,790.00	\$	-
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\$	103,290.00	\$	-
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INDEPENDENCE COUNTY SHOOTING RANGE

LINE-ITEM	FUND	ACCOUNT
MANAGER up to \$47,187.00	3411	0603-1001
PART TIME SALARY	3411	0603-1002
CONTRACT LABOR	3411	0603-1004
FICA	3411	0603-1006
RETIREMENT	3411	0603-1008
HEALTH INSURANCE	3411	0603-1009
WORKERS' COMP	3411	0603-1010
LIFE INSURANCE	3411	0603-1016
TOTAL PERSONAL SERVICES		
COMPLEX TARGETS	3411	0603-2001
SMALL EQUIPMENT	3411	0603-2002
FOOD	3411	0603-2005
OTHER SUNDRY/SUPPLIES	3411	0603-2010
SHELLS	3411	0603-2011
PARTS & REPAIRS	3411	0603-2023
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES (POS System)	3411	0603-3009
TELEPHONE	3411	0603-3020
POSTAGE	3411	0603-3021
INTERNET CONNECTION	3411	0603-3023
ADVERTISING & PUBLICATIONS	3411	0603-3040
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052
RISK MANAGEMENT	3411	0603-3059
ELECTRICITY	3411	0603-3060
WATER	3411	0603-3062

CATEGORY A	CATEGORY B
\$ 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	
\$ 95,502.00	\$ -
\$ 32,298.00	\$ 15,702.00
\$ 5,000.00	
\$ 15,000.00	\$ 12,934.00
\$ 2,000.00	
\$ 54,298.00	\$ 28,636.00
\$ 800.00	
\$ 800.00	
\$ 1,700.00	
\$ 1,400.00	
\$ 1,500.00	
\$ 4,400.00	
\$ 500.00	

CATEGORY A	CATEGORY B
\$ 182,600.00	
2025 REQUEST	
\$ 47,187.00	
\$ 26,760.00	
\$ 5,660.00	
\$ 7,230.00	
\$ 8,375.00	
\$ 2,300.00	
\$ 65.00	
\$ 97,577.00	\$ -
\$ 52,000.00	
\$ 6,000.00	
\$ 10,000.00	
\$ 3,523.00	
\$ 71,523.00	\$ -
\$ 500.00	
\$ 600.00	
\$ 600.00	
\$ 1,500.00	
\$ 1,500.00	
\$ 4,000.00	
\$ 800.00	

MEMBERSHIP FEES	3411	0603-3090
OTHER MISC.	3411	0603-3100
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	3411	0603-4004
TOTAL CAPITAL OUTLAYS		

\$	2,000.00	
\$	500.00	
\$	13,600.00	\$ -
\$	1,500.00	\$ -
\$	1,500.00	

\$	2,500.00	
\$	12,000.00	\$ -
\$	1,500.00	\$ -
\$	1,500.00	

INDEPENDENCE COUNTY SHOOTING RANGE

\$ 164,900.00 \$ 28,636.00

\$ 182,600.00 \$ -

ACT 490 OF 2009 FEES FUND

LINE-ITEM	FUND	ACCOUNT
MISCELLANEOUS	3417	0401-3100
TOTAL SUPPLIES		

CATEGORY A	CATEGORY B
\$ 21,882.91	
2024 REQUEST	
\$ 19,100.00	
\$ 19,100.00	\$ -

CATEGORY A	CATEGORY B
\$ 22,145.49	
2025 REQUEST	
\$ 19,100.00	
\$ 19,100.00	\$ -

TOTAL ACT 490 OF 2009 FEES FUND

\$ 19,100.00 \$ -

\$ 19,100.00 \$ -

DRUG COURT GRADUATION FUND

LINE-ITEM	FUND	ACCOUNT
MISC.-GRADUATION	3418	0401-2001
TOTAL SUPPLIES		

TOTAL DRUG COURT GRADUATION FUND

CATEGORY A	CATEGORY B
\$ 39.61	
2024 REQUEST	
\$ 39.61	
\$ 39.61	\$ -

\$ 39.61 \$ -

CATEGORY A	CATEGORY B
\$ 16.68	
2025 REQUEST	
\$ 16.68	
	\$ -

\$ 16.68 \$ -

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

LINE-ITEM	FUND	ACCOUNT
LOCAL SALES TAX DISTRIBUTED	3437	0502-9108
TOTAL TRANSFERS OUT		

TOTA FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND

CATEGORY A	CATEGORY B
\$ 1,583,554.81	
2024 REQUEST	
\$ 1,583,554.81	
\$ 1,583,554.81	

\$ 1,583,554.81 \$ -

CATEGORY A	CATEGORY B
\$ 1,661,839.03	
2025 REQUEST	
\$ 1,661,839.03	

\$ 1,661,839.03 \$ -

SHERIFF SPECIAL NEED FUND

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	3438	0400-2001
SMALL EQUIPMENT	3438	0400-2002
FOOD	3438	0400-2005
BUILDING MATERIALS & SUPPLIES	3438	0400-2020
PAINTS & METALS	3438	0400-2021
PARTS & REPAIRS	3438	0400-2023
TOTAL SUPPLIES		
OTHER MISC.	3438	0400-3093
MEALS & LODGING	3438	0400-3094
TRAINING & EDUCATION	3438	0400-3101
TOTAL OTHER SERVICES & CHARGES		

TOTAL SHERIFF SPECIAL NEED

CATEGORY A	CATEGORY B
\$ 45,000.00	

2024 REQUEST	
\$ 10,000.00	
\$ 17,000.00	
\$ 1,000.00	
\$ 1,500.00	
\$ 2,900.00	
\$ 1,200.00	
\$ 33,600.00	\$ -
\$ 3,500.00	
\$ 5,000.00	
\$ 2,800.00	
\$ 11,300.00	\$ -

\$ 44,900.00 \$ -

CATEGORY A	CATEGORY B
\$ 37,000.00	

2025 REQUEST	
\$ 5,100.00	
\$ 15,200.00	
\$ 1,000.00	
\$ 1,000.00	
\$ 2,400.00	
\$ 1,000.00	
\$ 25,700.00	\$ -
\$ 3,500.00	
\$ 5,000.00	
\$ 2,800.00	
\$ 11,300.00	\$ -

\$ 37,000.00 \$ -

SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	3439	0400-2001
SMALL EQUIPMENT	3439	0400-2002
TOTAL SUPPLIES		
CELL PHONES	3439	0400-3022
VEHICLE LEASE	3439	0400-3073
DRUG AND INVESTIGATION	3439	0400-3093
BUY MONEY	3439	0400-3100
TRAINING & EDUCATION	3439	0400-3101
DTF GRANT*	3439	0400-3103
TOTAL OTHER SERVICES & CHARGES		
VEHICLES	3439	0400-4005
TOTAL CAPITAL OUTLAYS		

TOTAL SHERIFF SPECIAL DRUG & INVESTIGATION

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

\$ 29,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 34,800.00	
2025 REQUEST	
\$ 4,500.00	
\$ 7,600.00	
\$ 12,100.00	\$ -
\$ 12,000.00	
\$ 3,500.00	
\$ 7,200.00	
\$ 22,700.00	\$ -
\$ -	\$ -
\$ -	\$ -

\$ 34,800.00 \$ -

JANITORAL SUPPLIES	3440	0130-2003
FOOD	3440	0130-2005
FUEL, OIL, & LUBRICANTS	3440	0130-2007
TIRES & TUBES	3440	0130-2008
MEAL SUPPLIES	3440	0130-2010
PROGRAM SUPPLIES	3440	0130-2011
BUILDING MATERIALS & SUPPLIES	3440	0130-2020
PLUMBING & ELECTRICAL	3440	0130-2022
MOTOR REPAIRS	3440	0130-2023
SERVICE CONTRACTS	3440	0130-2024
TOTAL SUPPLIES		
ACCOUNTING & AUDITING	3440	0130-3001
PEST CONTROL	3440	0130-3009
TELEPHONE & TELEGRAPH	3440	0130-3020
POSTAGE	3440	0130-3021
INTERNET CONNECTION	3440	0130-3023
ADMINISTRATIVE TRAVEL	3440	0130-3030
HOMEMAKER TRAVEL	3440	0130-3032
STAFF TRAVEL	3440	0130-3033
ADVERTISING & PUBLICATION	3440	0130-3040
OFFICIAL & DEPUTY BOND	3440	0130-3050
INS. FIRE & EXTENDED COVERAGE	3440	0130-3052
FLEET LIABILITY	3440	0130-3053
RISK MANAGEMENT	3440	0130-3059
ELECTRICITY	3440	0130-3060
GAS	3440	0130-3061
WATER	3440	0130-3062
DUES & MEMBERSHIPS	3440	0130-3090
MEALS & LODGING	3440	0130-3094
OTHER MISCELLANEOUS	3440	0130-3100
CONFERENCES/TRAINING	3440	0130-3101
STAFF MEALS	3440	0130-3104
TOTAL OTHER SERVICES & CHARGES		

\$ 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	
\$ 121,884.00	\$ 7,916.00
\$ 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	
\$ 70,800.00	\$ -

\$ 1,800.00	
\$ 61,000.00	
\$ 2,500.00	
\$ 3,000.00	
\$ 17,400.00	
\$ 2,500.00	
\$ 7,000.00	
\$ 1,200.00	
\$ 8,000.00	
\$ 2,500.00	
\$ 110,680.00	\$ -
\$ 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	
\$ 14,000.00	
\$ 20,000.00	
\$ 4,400.00	
\$ 12,800.00	
\$ 3,000.00	
\$ 2,000.00	
\$ 900.00	
\$ 750.00	
\$ 2,000.00	
\$ 750.00	
\$ 100.00	
\$ 81,600.00	\$ -

MACHINERY & EQUIPMENT	3440	0130-4004
VEHICLE PURCHASES	3440	0130-4005
TOTAL CAPITAL OUTLAYS		

\$ -	\$ -

\$ 1,000.00	
\$ 5,000.00	
\$ 6,000.00	\$ -

TOTAL SR. CITIZENS FUND BUDGET

\$ 535,926.00 \$ 7,916.00

\$ 541,897.00 \$ -

DONATION FUND-911

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	3490	0501-2001
TOTAL SUPPLIES		
OTHER MISCELLANEOUS	3490	0501-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL DONATION FUND-911

CATEGORY A	CATEGORY B
\$ 2,339.27	
2024 REQUEST	
\$ 2,339.27	
\$ 2,339.27	\$ -
\$ -	
\$ -	\$ -
\$ 2,339.27	\$ -

CATEGORY A	CATEGORY B
\$ 4,450.00	
2025 REQUEST	
\$ 3,000.00	
\$ 3,000.00	\$ -
\$ 1,450.00	
\$ 1,450.00	\$ -
\$ 4,450.00	\$ -

BAYOU TRAIL PROJECT FUND

LINE-ITEM	FUND	ACCOUNT
CONSTRUCTION SUPPLIES	3491	0601-2020
GRAVEL	3491	0601-2027
CONCRETE	3491	0601-2030
TOTAL SUPPLIES		
ENGINEERING	3491	0601-3004
OTHER PROFESSIONAL SERVICES	3491	0601-3009
OTHER MISCELLANEOUS	3491	0601-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL BAYOU TRAIL PROJECT FUND BUDGET

CATEGORY A	CATEGORY B
\$ 20,000.26	
2024 REQUEST	
\$ 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 \$ -

CATEGORY A	CATEGORY B
\$ 20,000.26	
2025 REQUEST	
\$ 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
SMALL EQUIPMENT	3500	0400-2002
TOTAL SUPPLIES		
MISCELLANEOUS GRANTS	3500	0400-3100
TOTAL OTHER SERVICES & CHARGES		
BUILDINGS	3500	0400-4002
TOTAL CAPITAL OUTLAYS		

TOTAL GRANT FUND BUDGET

CATEGORY A	CATEGORY B
\$ 50,000.00	

2024 REQUEST	
\$ 30,000.00	
\$ 30,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -

\$ 50,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 50,000.00	

2025 REQUEST	
\$ 30,000.00	
\$ 30,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -

\$ 50,000.00 \$ -

COURT SECURITY GRANT FUND

LINE-ITEM	FUND	ACCOUNT
SMALL EQUIPMENT	3501	0401-2002
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	3501	0401-3100
TOTAL OTHER SERVICES & CHARGES		
MACHINERY & EQUIPMENT	3501	0401-4002
TOTAL CAPITAL OUTLAYS		

TOTAL GRANT FUND BUDGET

CATEGORY A	CATEGORY B
\$ 20,000.00	

2024 REQUEST	
\$ 5,000.00	
\$ 5,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -

\$ 25,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 20,000.00	

2025 REQUEST	
\$ -	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -
\$ 10,000.00	
\$ 10,000.00	\$ -

\$ 20,000.00 \$ -

DWI COURT GRANT FUND

LINE-ITEM	FUND	ACCOUNT
MISCELLANEOUS	3521	0409-3100
TOTAL OTHER SERVICES & CHARGES		

TOTAL DWI COURT GRANT FUND

CATEGORY A	CATEGORY B
\$ 1,301.69	

2024 REQUEST	
\$ 1,301.69	
\$ 1,301.69	\$ -

\$ 1,301.69 \$ -

CATEGORY A	CATEGORY B
\$ 1,301.69	

2025 REQUEST	
\$ 1,301.69	
\$ 1,301.69	\$ -

\$ 1,301.69 \$ -

JUVENILE OFFICER GRANT FUND

LINE-ITEM	FUND	ACCOUNT
SMALL EQUIPMENT	3533	0414-2002
TOTAL SUPPLIES		
MILEAGE	3533	0414-3030
TOTAL OTHER SERVICES & CHARGES		

TOTAL JUVENILE OFFICER GRANT FUND BUDGET

CATEGORY A	CATEGORY B
\$ 20,000.00	
2024 REQUEST	
\$ 10,000.00	
	\$ -
\$ 5,331.38	
\$ 15,331.38	\$ -

\$ 15,331.38 \$ -

CATEGORY A	CATEGORY B
\$ 12,767.30	
2025 REQUEST	
\$ 12,767.30	
	\$ -
\$ 12,767.30	
\$ 12,767.30	\$ -

\$ 12,767.30 \$ -

JUVENILE OFFICER GRANT SUPPLIES FUND

LINE-ITEM	FUND	ACCOUNT
SUPPLIES	3534	0414-2001
SMALL EQUIPMENT	3534	0414-2002
FOOD	3534	0414-2005
TOTAL SUPPLIES		
OTHER MISCELLANEOUS	3534	0414-3030
TOTAL OTHER SERVICES & CHARGES		

TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET

CATEGORY A	CATEGORY B
\$ 5,040.17	
2024 REQUEST	
\$ 40.17	
\$ 40.17	\$ -
\$ 5,000.00	
\$ 5,000.00	\$ -
\$ 5,040.17	\$ -

CATEGORY A	CATEGORY B
\$ 5,000.00	
2025 REQUEST	
\$ -	\$ -
\$ 5,000.00	
\$ 5,000.00	\$ -
\$ 5,000.00	\$ -

SR. CITIZENS GRANT FUND

LINE-ITEM	FUND	ACCOUNT
ACCOUNTING & AUDITING	3538	0130-3001
OTHER PROFESSIONAL SERVICES	3538	0130-3009
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	3538	0130-4004
TOTAL CAPTIAL OUTLAYS		

TOTAL SR. CITIZENS GRANT FUND

CATEGORY A	CATEGORY B
\$ 1,300.00	
2024 REQUEST	
\$ 500.00	
\$ 300.00	
\$ 800.00	
\$ 500.00	
\$ 500.00	

\$ 1,300.00 \$ -

CATEGORY A	CATEGORY B
\$ 7,000.00	
2025 REQUEST	
\$ 1,000.00	
\$ 1,000.00	
\$ 2,000.00	
\$ 5,000.00	
\$ 5,000.00	

\$ 7,000.00 \$ -

SR. CITIZENS GRANT II FUND

LINE-ITEM	FUND	ACCOUNT
ACCOUNTING & AUDITING	3544	0130-3001
OTHER PROFESSIONAL SERVICES	3544	0130-3009
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	3544	0130-4004
TOTAL CAPTIAL OUTLAYS		

TOTAL SR. CITIZENS GRANT II FUND

CATEGORY A	CATEGORY B
\$ 125,000.00	
2024 REQUEST	
\$ 10,000.00	
\$ 110,000.00	
\$ 120,000.00	
\$ 5,000.00	
\$ 5,000.00	

\$ 125,000.00 \$ -

CATEGORY A	CATEGORY B
\$ 16,000.00	
2025 REQUEST	
\$ 2,000.00	
\$ 9,000.00	
\$ 11,000.00	
\$ 5,000.00	
\$ 5,000.00	

\$ 16,000.00 \$ -

FEMA HAZARD MITIGATION FUND

LINE-ITEM	FUND	ACCOUNT
ACCOUNTING & AUDITING	3545	0130-3001
OTHER PROFESSIONAL SERVICES	3545	0130-3009
TOTAL OTHER SERVICES & CHARGES		
EQUIPMENT	3545	0130-4004
TOTAL CAPTIAL OUTLAYS		

CATEGORY A	CATEGORY B
\$ 40,000.00	
2024 REQUEST	
\$ 5,000.00	
\$ 30,000.00	
\$ 35,000.00	
\$ 5,000.00	
\$ 5,000.00	

CATEGORY A	CATEGORY B
2025 REQUEST	
\$ -	
\$ -	

TOTAL FEMA HAZARD MITIGATION FUND

\$ 40,000.00 \$ -

\$ - \$ -

DELTA REGIONAL AUTHORITY (STAVE) FUND

LINE-ITEM	FUND	ACCOUNT
ENGINEERING	3546	0131-3004
OTHER PROFESSIONAL SERVICE	3546	0131-3009
TOTAL OTHER SERVICES & CHARGES		
CONSTRUCTION IN PROGRESS	3546	0131-4006
TOTAL CAPITAL OUTLAYS		

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

CATEGORY A	CATEGORY B
2025 REQUEST	
\$ -	
\$ -	\$ -

TOTAL DELTA REGIONAL AUTHORITY (STAVE) FUND

\$ 100,000.00

\$ -

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

LINE-ITEM	FUND	ACCOUNT
ENGINEERING	3547	0601-3004
TOTAL OTHER SERVICES & CHARGES		
CONSTRUCTION	3547	0601-4006
TOTAL CAPTIAL OUTLAYS		

CATEGORY A	CATEGORY B
\$ 75,000.00	

2024 REQUEST	
\$ 5,000.00	
\$ 5,000.00	
\$ 30,000.00	
\$ 30,000.00	

CATEGORY A	CATEGORY B

2025 REQUEST	
\$ -	
\$ -	

TOTAL GREENWAY BIKE TRAIL GRANT FUND/BUDGET I

\$ 35,000.00 \$ -

\$ - \$ -

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

LINE-ITEM	FUND	ACCOUNT	2024 REQUEST		2025 REQUEST	
ENGINEERING	3547	0605-3004	\$	5,000.00		
TOTAL OTHER SERVICES & CHARGES			\$	5,000.00		
CONSTRUCTION	3547	0605-4006	\$	35,000.00		
TOTAL CAPTIAL OUTLAYS			\$	35,000.00		
TOTAL SR. CITIZENS GRANT II FUND			\$	40,000.00	\$	-
TOTAL GREENWAY BIKE/PEDESTRIAN TRIAL FUND BUDGET			\$	75,000.00	\$	-

COUNTY COURTHOUSE WINDOW GRANT FUND

LINE-ITEM	FUND	ACCOUNT
ENGINEERING	3548	
OTHER PROFESSIONAL SERVICE	3548	
TOTAL OTHER SERVICES & CHARGES		
CONSTRUCTION IN PROGRESS	3458	
TOTAL CAPITAL OUTLAYS		

TOTAL COUNTY COURTHOUSE WINDOW GRANT FUND

CATEGORY A	CATEGORY B
\$ 309,450.00	
2024 REQUEST	
\$ 50,000.00	
\$ 50,000.00	
\$ 100,000.00	
\$ 209,450.00	
\$ 209,450.00	\$ -

\$ 309,450.00

CATEGORY A	CATEGORY B
\$ 35,000.00	
2025 REQUEST	
\$ 2,500.00	
\$ 2,500.00	
\$ 5,000.00	
\$ 30,000.00	
\$ 30,000.00	\$ -

\$ 35,000.00

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A		CATEGORY B	CATEGORY A		CATEGORY B
			2024 REQUEST			2025 REQUEST		
			\$ 15,145.51			\$ 39,000.00		
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						
TOTAL SUPPLIES			\$ 12,000.00	\$ -		\$ 12,000.00	\$ -	
OTHER MISCELLANEOUS	6500	0502-3100						
TRAINING & EDUCATION	6500	0502-3101	\$ 2,000.00			\$ 2,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 1,000.00			\$ 1,000.00		
TOTAL CAPITAL OUTLAYS			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
TOTAL BETHESDA FD ACT 833 FUND			\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	

BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1-CENT SALES TAX FUND

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

CATEGORY A	CATEGORY B
\$ 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	\$ -
\$ -	
\$ -	\$ -

CATEGORY A	CATEGORY B
\$ 121,992.00	
2025 REQUEST	
\$ -	\$ -
\$ 1,500.00	
\$ 500.00	
\$ 2,000.00	
\$ 2,000.00	
\$ 6,000.00	\$ -
\$ 1,000.00	
\$ 200.00	
\$ 400.00	
\$ 15,000.00	
\$ 1,000.00	
\$ 17,600.00	\$ -
\$ -	
\$ -	\$ -

TOTAL BETHESDA 1 CENT SALES TAX FUND

\$ 23,375.00 \$ - \$ 23,600.00 \$ -

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

LINE-ITEM	FUND	ACCOUNT
RETIREMENT-LOPFI	6502	0502-1007
HEALTH INS. REIMBURSEMENT	6502	0502-1009
TOTAL PERSONAL SERVICES		
SUPPLIES	6502	0502-2001
SMALL EQUIPMENT	6502	0502-2002
CLOTHING & UNIFORMS	6502	0502-2006
PARTS & REPAIRS	6502	0502-2023
SERVICE CONTRACTS	6502	0502-2024
BUILDING MAINTENANCE PARTS	6502	0502-2025
TOTAL SUPPLIES		
OTHER PROFESSIONAL SERVICES	6502	0502-3009
CELL PHONES & PAGERS	6502	0502-3022
SERVICE CONTRACTS	6502	0502-3023
UTILITIES - ELECTRICITY	6502	0502-3060
UTILITIES - GAS	6502	0502-3061
UTILITIES - WATER	6502	0502-3062
MISCELLANEOUS	6502	0502-3100
TOTAL OTHER SERVICES & CHARGES		
LAND	6502	0502-4001
SUB STATION BUILDING	6502	0502-4002
PARKING LOT	6502	0502-4003
MACHINERY & EQUIPMENT	6502	0502-4004
VEHICLES	6502	0502-4005
TOTAL CAPITAL OUTLAYS		

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

CATEGORY A	CATEGORY B
\$ 359,012.24	
2025 REQUEST	
\$ -	\$ -
\$ 2,000.00	
\$ 10,000.00	
\$ 10,000.00	
\$ 10,000.00	
\$ 1,500.00	
\$ 15,000.00	
\$ 48,500.00	\$ -
\$ 10,000.00	
\$ 15,000.00	
\$ 2,500.00	
\$ 4,600.00	
\$ 200.00	
\$ 32,300.00	\$ -
\$ 50,000.00	
\$ 50,000.00	\$ -

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

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

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

TOTAL BETHESDA AREA VOLUNTEER FIRE DEPARTMENT

\$ 166,200.00 \$ -

\$ 130,800.00 \$ -

TOTAL REQUESTED FOR 2024 & 2025 BUDGETS

\$ 34,293,823.67 \$ 856,716.11 \$ 33,633,331.70 \$ 524,750.00

Total Projections for County General

\$8,196,618.38

Move Marcia to County General --Swap someone else.

We'll have to pay 15.32 % + additional 2.5% for Kevin.

**We budgeted for a significant insurance increase last year but had very little increase. I'm budgeting for a 10% increase for 2024, so the amount budgeted won't change that much.*

Employees with 1-10 Years of Total Service	\$19.07
Employees with 11-20 Years of Total Service	\$19.77
Employees with Over 21 Years of Total Servi	\$20.47

I'm reducing Tammy's "extra" hours, since next year is not an election year.

Increase to pay for 1099 transmittal

SALES TAX RECREATION FUND

AMOUNT

AVAILABLE:

\$ 341,339.18

--

LINE-ITEM	FUND	ACCOUNT	2024 BUDGET	2025 REQUEST
VARIOUS GRANTS	3408	0602-3103		
BATESVILLE AREA ARTS COUNCIL			\$ 2,000.00	\$ -
BATESVILLE COMMUNITY THEATRE			\$ 1,500.00	
BETHESDA COMMUNITY CENTER			\$ 4,000.00	
BOY SCOUTS OF AMERICAN VENTURE CREW 320			\$ 4,000.00	
CHARLOTTE COMMUNITY CENTER			\$ 4,000.00	
CHARLOTTE PARKS & REC			\$ 4,000.00	
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 4,000.00	
CUSHMAN COMMUNITY CENTER			\$ 3,000.00	
DESHA PARKS & RECREATION			\$ 4,000.00	
FAMILY VIOLENCE PREVENTION			\$ 4,000.00	
HUTCHISON MTN COMMUNITY CENTER			\$ 4,000.00	
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			\$ 30,000.00	
JAMESTOWN COMMUNITY CENTER			\$ 4,000.00	
MAGNESS, TOWN OF			\$ 4,000.00	
MCADAMS CORD PARK			\$ 2,500.00	
MOOREFIELD, TOWN OF			\$ 4,000.00	
NEWARK SR. CITIZENS			\$ 6,000.00	
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			\$ 2,500.00	
FRIENDS FOR YOUTH --TOWN OF OIL TROUGH (GYM)			\$ 4,000.00	
OLD INDEPENDENCE REGIONAL MUSEUM			\$ 7,500.00	

OZARK FOOTHILLS LITERACY PROJECT			\$ 3,000.00
OZARK GATEWAY TOURIST COUNCIL			\$ 1,500.00
SALADO COMMUNITY CENTER			\$ 1,000.00
SOUTHSIDE SUMMER BASEBALL			\$ 2,500.00
SPECIAL OLYMPICS AREA 16			\$ 500.00
SULPHUR ROCK, CITY OF			\$ 4,000.00
THIDA COMM CENTER/DISASTER RELIEF			\$ 3,000.00

			\$ -

VARIOUS UNASSIGNED GRANTS			\$ 15,000.00
TOTAL OTHER SERVICES & CHARGES			\$ 148,800.00
TRANSFER TO IND. COUNTY SHOOTING SPORTS	3408	0602-9999	\$ 40,000.00
TOTAL TRANSFERS OUT			\$ 40,000.00

			\$ -
			\$ -

TOTAL SALES TAX RECREATION

\$ 188,800.00

\$ -

COUNTY SHERIFF BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			\$ 2,051,539.13	\$ 125,897.20	\$ 2,185,335.61
			2024 REQUEST		2025 REQUEST
TOTAL FULL TIME SALARIES	1000	0400-1001	\$ 1,116,720.00	\$ 125,897.20	\$ 1,304,800.00
<i>Sheriff 1@ \$77,725.00</i>					
<i>Chief Deputy 1@ \$26.01 per hour</i>					
<i>Lieutenant 1@ \$22.94 per hour</i>					
<i>Deputies 9 @ \$20.01 per hour</i>					
<i>Corporals 3 @ \$20.56 per hour</i>					
<i>Sergeants 5 @ \$21.91 per hour</i>					
<i>Investigators 2 @ \$21.91 per hour</i>					
<i>Detective Sgt. 1 @ \$22.36 per hour</i>					
<i>Investigator Lieutenant 1 @ \$22.94 per hour</i>					
<i>Secretary 3@ \$34,305.00</i>					
<i>Admin. Secretary 1@ \$42,577.60</i>					
PART TIME SALARIES	1000	0400-1002	\$ 9,000.00		\$ 9,000.00
CERTIFICATE & LONGEVITY PAY	1000	0400-1005	\$ 48,412.41		\$ 48,412.00
SOCIAL SECURITY MATCH	1000	0400-1006	\$ 99,520.00		\$ 99,520.00
RETIREMENT MATCH	1000	0400-1008	\$ 200,030.00		\$ 200,030.00
HEALTH INSURANCE	1000	0400-1009	\$ 232,400.00		\$ 234,500.00
WORKER'S COMPENSATION	1000	0400-1010	\$ 17,500.00		\$ 17,500.00
UNEMPLOYMENT INSURANCE	1000	0400-1011			
UNIFORM ALLOWANCE 25 X \$750	1000	0400-1015	\$ 18,750.00		\$ 18,750.00
LIFE INSURANCE	1000	0400-1016	\$ 1,550.00		\$ 1,550.00
TOTAL PERSONAL SERVICES			\$ 1,743,882.41	\$ 125,897.20	\$ 1,934,062.00
SUPPLIES	1000	0400-2001	\$ 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		
TOTAL SUPPLIES			\$ 225,616.00	\$ -	\$ -
ACCOUNTING & AUDITING	1000	0400-3001	\$ 600.00		
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	\$ 7,000.00		\$ 7,000.00
FLEET INSURANCE	1000	0400-3053	\$ 22,500.00		\$ 23,500.00
RISK MANAGEMENT	1000	0400-3059	\$ 6,000.00		\$ 4,000.00
ELECTRICITY	1000	0400-3060	\$ 9,100.00		\$ 9,100.00
GAS	1000	0400-3061	\$ 2,700.00		\$ 2,700.00
WATER	1000	0400-3062	\$ 5,000.00		\$ 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		
MEALS & LODGING	1000	0400-3094	\$ 2,500.00		

CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 15,165.21		\$ 15,166.00
SOCIAL SECURTIY MATCH	1000	0418-1006	\$ 61,810.00		\$ 61,810.00
RETIREMENT MATCH	1000	0418-1008	\$ 123,020.00		\$ 123,020.00
HEALTH INSURANCE	1000	0418-1009	\$ 190,900.00		\$ 192,625.00
WORKER'S COMPENSATION	1000	0418-1010	\$ 11,000.00		\$ 11,000.00
UNEMPLOYMENT COMP.	1000	0418-1011			
UNIFORM ALLOWANCE	1000	0418-1015	\$ 5,750.00		\$ 5,750.00
LIFE INSURANCE	1000	0418-1016	\$ 1,300.00		\$ 1,300.00
EXPECTED TURNOVER ADJUSTMENT					
TOTAL PERSONAL SERVICES			\$ 1,088,657.99	\$ 103,016.91	\$ 1,193,401.00
SUPPLIES	1000	0418-2001	\$ 15,000.00		
SMALL EQUIPMENT	1000	0418-2002	\$ 8,000.00		
JANITORIAL SUPPLIES	1000	0418-2003	\$ 33,250.00		
MEDICINE & DRUGS	1000	0418-2004	\$ 25,000.00		
FOOD	1000	0418-2005	\$ 145,000.00		
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	\$ 30,000.00		
SERVICE CONTRACTS	1000	0418-2024	\$ 9,000.00		
TOTAL SUPPLIES			\$ 305,850.00	\$ -	\$ -
COMPUTER SERVICES	1000	0418-3003	\$ 5,000.00		
MEDICAL, DENTAL & HOSPITAL	1000	0418-3006	\$ 70,000.00		
OTHER PROFESSIONAL SERVICES	1000	0418-3009	\$ 17,500.00		
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	\$ 6,500.00	
ELECTRICITY	1000	0418-3060	\$ 60,000.00	
GAS	1000	0418-3061	\$ 25,000.00	
WATER	1000	0418-3062	\$ 28,000.00	
MACHINERY & EQUIPMENT LEASE	1000	0418-3073		
MEALS & LODGING	1000	0418-3094	\$ 1,500.00	
OTHER MISCELLANEOUS-REFUND INMATES	1000	0418-3100	\$ 500.00	
COMPUTER SOFTWARE, SUPPORT, MANIT.	1000	0418-3102	\$ 5,500.00	
OTHER SUNDRY	1000	0418-3120	\$ 500.00	
TOTAL OTHER SERVICES & CHARGES			\$ 249,750.00	\$ -
MACHINERY & EQUIPMENT	1000	0418-4004		
TOTAL CAPITAL OUTLAY			\$ -	\$ -
TOTAL JAIL BUDGET			\$ 1,644,257.99	\$ 103,016.91

\$ 6,500.00
\$ 58,000.00
\$ 22,000.00
\$ 33,000.00
\$ 119,500.00
\$ -
\$ 1,312,901.00

COUNTY GRANT-IN-AID--LAW ENFORCEMENT

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B
			2024 REQUEST	
				\$ 48,200.00
Grants-Law Enforcement	1000	0421-3100		
<i>Cushman Town Marshall</i>				\$ 9,640.00
<i>Oil Trough Town Marshall</i>				\$ 9,640.00
<i>Pleasant Plains Marshall</i>				
<i>Newark Town Marshall</i>				\$ 9,640.00
<i>Sulphur Rock Town Marshall</i>				\$ 9,640.00
Prosecutor's Drug Task Force				\$ 9,640.00
TOTAL OTHER SERVICES & CHARGES				\$ 48,200.00

CATEGORY A
\$ 48,200.00
\$ 9,640.00
\$ 9,640.00
\$ 9,640.00
\$ 9,640.00
\$ 9,640.00
\$ 480.00

TOTAL COUNTY GRANT-IN-AID--LAW ENFORCEMENT

\$ - \$ 48,200.00

\$ 480.00

SHERIFF RESERVES/SWAT/DIVE

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			2024 REQUEST	\$ 18,300.00	2025 REQUEST
SUPPLIES	1000	0453-2001		\$ 2,000.00	
SMALL EQUIPMENT	1000	0453-2002		\$ 7,800.00	
AMMO	1000	0453-2010		\$ 2,500.00	
PARTS & REPAIRS	1000	0453-2023		\$ 3,500.00	
TOTAL SUPPLIES			\$ -	\$ 15,800.00	\$ -
MEDICAL, DENTAL, HOSPITAL	1000	0453-3006			
OTHER MISC.	1000	0453-3100		\$ 1,500.00	
TRAINING AND EDUCATION	1000	0453-3101		\$ 1,000.00	
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ 2,500.00	\$ -
TOTAL SHERIFF RESERVES/SWAT BUDGET			\$ -	\$ 18,300.00	\$ -

SCHOOL RESOURCE OFFICER FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			2024 REQUEST	\$ 496,787.62	2025 REQUEST
TOTAL FULL TIME SALARIES	1805	0452-1001	\$ 304,287.59		\$ 304,300.00
<i>Batesville 1 @ \$19.18 per hour</i>					
<i>Batesville 1 @ \$19.90 per hour</i>					
<i>Batesville 1 @ \$21.36 per hour</i>					
<i>Cedar Ridge 1 @ \$20.19 per hour</i>					
<i>Midland 1 @ \$17.50 per hour</i>					

Southside 1 @ \$19.75 per hour				
Southside 1 @ \$22.96 per hour				
ADDITIONAL FOR YEARLY RAISES/BONUSES/OT			\$ 15,000.00	
CERTIFICATE & LONGEVITY PAY	1805	0452-1005	\$ 26,400.00	
FICA MATCH	1805	0452-1006	\$ 26,500.00	
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008	\$ 53,000.00	
HEALTH INSURANCE	1805	0452-1009	\$ 58,100.00	
WORKER'S COMPENSATION	1805	0452-1010	\$ 6,000.00	
UNIFORM ALLOWANCE 7@\$750	1805	0452-1015	\$ 5,250.00	
LIFE INSURANCE	1805	0452-1016	\$ 450.00	
TOTAL PERSONAL SERVICES			\$ 494,987.59	\$ -
RISK MANAGEMENT FUND	1805	0452-3059	\$ 1,800.00	
TOTAL OTHER SERVICES & CHARGES			\$ 1,800.00	\$ -

		\$ 25,000.00	
		\$ 26,400.00	
		\$ 27,300.00	
		\$ 54,500.00	
		\$ 58,625.00	
		\$ 6,000.00	
		\$ 5,250.00	
		\$ 450.00	
		\$ 507,825.00	
		\$ 1,800.00	
		\$ 1,800.00	

TOTAL SCHOOL RESOURCE OFFICER BUDGET

\$ 496,787.59 \$ -

\$ 509,625.00

NEWARK METRO FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B
			\$ 136,914.41	
			2024 REQUEST	
FULL TIME SALARIES	1806	0451-1001	\$ 90,784.41	
<i>Sergeant 1 @ \$45,581.00</i>				
<i>Deputies 1 @ \$41,841.00</i>				
CERTIFICATE & LONGEVITY PAY	1806	0451-1005	\$ 3,500.00	
FICA MATCH	1806	0451-1006	\$ 7,300.00	
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008	\$ 14,500.00	
HEALTH INSURANCE	1806	0451-1009	\$ 16,600.00	
WORKER'S COMPENSATION	1806	0451-1010	\$ 2,000.00	
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015	\$ 1,500.00	
LIFE INSURANCE	1806	0451-1016	\$ 130.00	

CATEGORY A	
\$ 137,064.41	
2025 REQUEST	
\$ 90,784.41	
\$ 3,500.00	
\$ 7,300.00	
\$ 14,500.00	
\$ 16,750.00	
\$ 2,000.00	
\$ 1,500.00	
\$ 130.00	

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			\$ 156,150.00		\$ 180,900.00
			2024 REQUEST		2025 REQUEST
SMALL EQUIPMENT	3017	0418-2002	\$ 2,000.00		
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00		
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,500.00		
REPAIRS	3017	0418-2023	\$ 8,000.00		
MAINTENANCE CONTRACTS	3017	0418-2024			
TOTAL SUPPLEIS			\$ 16,500.00	\$ -	\$ -
TELEPHONE	3017	0418-3020	\$ -		\$ -
CELL PHONES	3017	0418-3022	\$ -		\$ -
OTHER MISCELLANEOUS	3017	0418-3100	\$ 16,000.00		
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102			
TOTAL OTHER SERVICES & CHARGES			\$ 18,000.00	\$ -	\$ -
BUILDINGS	3017	0418-4002			
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00		
VEHICLES	3017	0418-4005			
TOTAL CAPITAL OUTLAYS			\$ 25,000.00	\$ -	\$ -
NOTE PRINCIPAL	3017	0418-5003			
NOTE INTEREST	3017	0418-5004			
TOTAL DEBT SERVICE			\$ -	\$ -	\$ -
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 93,000.00		
TOTAL TRANSFERS			\$ 93,000.00	\$ -	\$ -
TOTAL JAIL FINE FUND			\$ 152,500.00	\$ -	\$ -

COUNTY DETENTION FACILITY FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			\$ 58,190.00		\$ 9,990.00
			2024 REQUEST		2025 REQUEST
BUILDING MATERIALS & SUPPLIES	3018	0418-2020			
PARTS & REPAIRS	3018	0418-2023			
TOTAL SUPPLIES					
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 4,000.00		
TOTAL OTHER SERVICES & CHARGES			\$ 4,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3018	0418-4004			
VEHICLES	3018	0418-4005	\$ 54,000.00		
TOTAL CAPITAL OUTLAYS			\$ 54,000.00	\$ -	\$ -
TOTAL COUNTY DETENTION FACILITY FUND			\$ 58,000.00	\$ -	\$ -

EMERGENCY VEHICLE FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			\$ 54,180.00		\$ 33,980.00
			2024 REQUEST		2025 REQUEST
OPERATING SUPPLIES	3022	0400-2001	\$ -	\$ -	\$ -
SMALL EQUIPMENT	3022	0400-2002		\$ -	
PARTS & REPAIRS	3022	0400-2023		\$ -	
TOTAL SUPPLIES			\$ -	\$ -	\$ -
VEHICLE LEASE	3022	0400-3073	\$ -	\$ -	\$ -
TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
EQUIPMENT	3022	0400-4004			
VEHICLE PURCHASES	3022	0400-4005	\$ 54,000.00		
TOTAL CAPITAL OUTLAYS			\$ 54,000.00	\$ -	\$ -
TOTAL EMERGENCY VEHICLE FUND			\$ 54,000.00	\$ -	\$ -

SHERIFF SPECIAL NEED FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			\$ 45,000.00		\$ 37,000.00
			2024 REQUEST		2025 REQUEST
SUPPLIES	3438	0400-2001	\$ 10,000.00		
SMALL EQUIPMENT	3438	0400-2002	\$ 17,000.00		
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		
TOTAL SUPPLIES			\$ 33,600.00	\$ -	\$ -
OTHER MISC.	3438	0400-3093	\$ 3,500.00		
MEALS & LODGING	3438	0400-3094	\$ 5,000.00		
TRAINING & EDUCATION	3438	0400-3101	\$ 2,800.00		
TOTAL OTHER SERVICES & CHARGES			\$ 11,300.00	\$ -	\$ -
TOTAL SHERIFF SPECIAL NEED			\$ 44,900.00	\$ -	\$ -

SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY A
			\$ 29,000.00		\$ 34,800.00
			2024 REQUEST		2025 REQUEST
SUPPLIES	3439	0400-2001	\$ 4,500.00		
SMALL EQUIPMENT	3439	0400-2002	\$ 3,500.00		
TOTAL SUPPLIES			\$ 8,000.00	\$ -	\$ -
CELL PHONES	3439	0400-3022			
VEHICLE LEASE	3439	0400-3073	\$ 10,300.00		

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		
TOTAL OTHER SERVICES & CHARGES			\$ 21,000.00	\$ -
VEHICLES	3439	0400-4005	\$ -	\$ -
TOTAL CAPITAL OUTLAYS			\$ -	\$ -

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TOTAL SHERIFF SPECIAL DRUG & INVESTIGATION

\$ 29,000.00 \$ -

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GRANT FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B
			\$ 50,000.00	
			2024 REQUEST	
SMALL EQUIPMENT	3500	0400-2002	\$ 30,000.00	
TOTAL SUPPLIES			\$ 30,000.00	\$ -
MISCELLANEOUS GRANTS	3500	0400-3100	\$ 10,000.00	
TOTAL OTHER SERVICES & CHARGES			\$ 10,000.00	\$ -
BUILDINGS	3500	0400-4002	\$ 10,000.00	
TOTAL CAPITAL OUTLAYS			\$ 10,000.00	\$ -

CATEGORY A
\$ 50,000.00
2025 REQUEST
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TOTAL GRANT FUND BUDGET

\$ 50,000.00 \$ -

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Salaries may increase each July 1st. The schools will let us know.

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TAX ASSESSOR BUDGET

CATEGORY A

\$ 697,887.00

LINE-ITEM	FUND	ACCOUNT	2025 REQUEST
TOTAL FULL TIME SALARIES	1000	0105-1001	\$ 361,335.00
<i>Assessor 1 @ \$69,395.00</i>			
<i>Deputies - 5 @ \$34,305.00</i>			
<i>Chief Deputy 2 @ \$42,577.60</i>			
<i>GIS Digital Mapper 1 @ \$34,305.00</i>			
CONTRACT LABOR	1000	0105-1004	
CERTIFICATE PAY	1000	0105-1005	\$ 4,800.00
SOCIAL SECURITY MATCH	1000	0105-1006	\$ 28,140.00
RETIREMENT MATCH	1000	0105-1008	\$ 56,260.00
HEALTH INSURANCE	1000	0105-1009	\$ 75,375.00
WORKERS COMPENSATION	1000	0105-1010	\$ 1,000.00
LIFE INSURANCE	1000	0105-1016	\$ 600.00
TOTAL PERSONAL SERVICES			\$ 527,510.00
SUPPLIES	1000	0105-2001	
SMALL EQUIPMENT	1000	0105-2002	
JANITORIAL SUPPLIES	1000	0105-2003	
FUEL, OIL	1000	0105-2007	
BUILDING REPAIR & MAINTENANCE	1000	0105-2020	
PARTS & REPAIRS	1000	0105-2023	
SERVICE CONTRACTS	1000	0105-2024	
TOTAL SUPPLES			\$ -
OTHER PROFESSIONAL SERVICES	1000	0105-3009	
TELEPHONE & TELEGRAPH	1000	0105-3020	
POSTAGE	1000	0105-3021	
INTERNET CONNECTION	1000	0105-3023	
TRAVEL (ASSESSOR)	1000	0105-3030	
ADVERTISING & PUBLICATIONS	1000	0105-3040	
OFFICIAL & DEPUTY BOND	1000	0105-3050	
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0105-3052	
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	\$ 20,000.00
RENT--MACHINERY & EQUIPMENT	1000	0105-3071	
LEASE--MACHINERY & EQUIPMENT	1000	0105-3072	
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0105-3090	
MEALS & LODGING	1000	0105-3094	
EDUCATION & TRAINING	1000	0105-3101	

SOFTWARE, SUPPORT, MAINTENANCE	1000	0105-3102	
TOTAL OTHER SERVICES & CHARGES			\$ 25,380.00
MACHINERY & EQUIPMENT	1000	0105-4004	\$ -
TOTAL CAPITAL OUTLAYS			\$ -
PAYMENT TO COUNTY GENERAL	1000	0105-9999	\$ 9,875.00
TOTAL TRANSFERS OUT			\$ 9,875.00

TOTAL TAX ASSESSOR BUDGET **\$ 562,765.00**

ASSESSOR'S REAPPRAISAL BUDGET

CATEGORY A

\$ 282,395.45

LINE-ITEM	FUND	ACCOUNT	2025 REQUEST
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 116,657.00
<i>Data Entry Abstractor 1 @ \$34,305.00</i>			
<i>Reappraisal Manager 1 @ \$43,328.00</i>			
<i>Level 4 Co. Appraisers 1 @ \$39,024.00</i>			
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 10,100.00
RETIREMENT MATCH	1000	0125-1008	\$ 20,100.00
HEALTH INSURANCE	1000	0125-1009	\$ 25,125.00
WORKER'S COMPENSATION	1000	0125-1010	\$ 500.00
LIFE INSURANCE	1000	0125-1016	\$ 200.00
TOTAL PERSONAL SERVICES			\$ 187,082.00
SUPPLIES/ PRINTING	1000	0125-2001	
SMALL EQUIPMENT	1000	0125-2002	
FUEL	1000	0125-2007	
TIRES & TUBES	1000	0125-2008	
PARTS & REPAIRS	1000	0125-2023	
TOTAL SUPPLIES			\$ -
MANAGEMENT CONSULTING	1000	0125-3002	
OTHER PROFESSIONAL SERVICES	1000	0125-3009	
TELEPHONE & TELEGRAPH	1000	0125-3020	
POSTAGE	1000	0125-3021	
INTERNET CONNECTION	1000	0125-3023	
TRAVEL	1000	0125-3030	
ADVERTISING & PUBLICATIONS	1000	0125-3040	
INSURANCE	1000	0125-3052	
FLEET INSURANCE	1000	0125-3053	\$ 2,100.00
RISK MANAGEMENT FUND	1000	0125-3059	\$ 300.00

ELECTRICITY	1000	0125-3060	\$ 1,200.00
GAS	1000	0125-3061	\$ 625.00
WATER	1000	0125-3062	\$ 250.00
RENT--MACHINERY & EQUIPMENT	1000	0125-3071	
LEASE-MACHINERY & EQUIPMENT	1000	0125-3073	
DUES & MEMBERSHIPS	1000	0125-3090	
MEALS & LODGING	1000	0125-3094	
OTHER MISCELLANEOUS	1000	0125-3100	
EDUCATION & TRAINING	1000	0125-3101	
SOFTWARE, SUPPORT, MAINTENANCE	1000	0125-3102	
TOTAL OTHER SERVICES & CHARGES			\$ 4,475.00
COMPUTER HARDWARE PURCHASES & MAINT.	1000	0125-4004	
TOTAL CAPITAL OUTLAYS			\$ -

TOTAL ASSESSOR'S REAPPRAISAL BUDGET **\$ 191,557.00**

ASSESSOR'S AMENDMENT #79 FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A
			2025 REQUEST
SERVICE CONTRACTS	3004	0105-2024	\$ 102,800.00
TOTAL SUPPLIES			\$ -
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	
TOTAL CAPITAL OUTLAYS			\$ -

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

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CATEGORY B

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