

Marion County 2015 Line Item Budget

| 1000-0100 | | COUNTY JUDGE | 2015 |
|-------------------------------------|------|-------------------------|---------------------|
| | 1001 | full time | 27,000.00 |
| | 1006 | fica match | 2,100.00 |
| | 1007 | retirement | 4,056.00 |
| | 1009 | insurance | 3,014.00 |
| | 1010 | workers comp | 64.00 |
| | 1012 | safety program | 480.00 |
| PERSONAL SERVICES | | | <i>36,714.00</i> |
| | | | |
| | 2001 | general office | 2,000.00 |
| | 2002 | machinery/equipment | 1,000.00 |
| SUPPLIES | | | <i>3,000.00</i> |
| | | | |
| | 3009 | other professional svcs | 1,200.00 |
| | 3020 | telephone | 4,000.00 |
| | 3021 | postage | 400.00 |
| | 3022 | cell phone | 1,440.00 |
| | 3023 | internet | - |
| | 3040 | advertising/publication | 400.00 |
| | 3065 | shared annex expense | 2,697.00 |
| | 3073 | postage/post office box | 600.00 |
| | 3090 | dues/membership | 400.00 |
| | 3094 | meals/miles/lodging | 2,500.00 |
| | 3100 | other miscellaneous | 1,700.00 |
| | 3190 | NWAEDD | 1,000.00 |
| | 3290 | RD&D membership | 125.00 |
| OTHER SERVICES & CHARGES | | | <i>16,462.00</i> |
| | | | |
| | | | \$ 56,176.00 |

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| 1000-0102 | | COUNTY & CIRCUIT CLERK | 2015 |
|---|------|-----------------------------|----------------------|
| | 1001 | full time | 186,288.00 |
| | 1005 | overtime | 6,000.00 |
| | 1006 | fica match | 14,252.00 |
| | 1007 | retirement | 27,937.00 |
| | 1009 | insurance | 30,141.00 |
| | 1010 | workers comp | 300.00 |
| | 1012 | safety program | 2,880.00 |
| PERSONAL SERVICES | | | <i>267,798.00</i> |
| | 2001 | general office | 40,000.00 |
| | 2002 | small equipment | |
| TOTAL SUPPLIES | | | <i>40,000.00</i> |
| | | | |
| | 3001 | accounting | 500.00 |
| | 3020 | telephone | 3,500.00 |
| | 3021 | postage | 7,500.00 |
| | 3040 | advertising and publication | 100.00 |
| | 3065 | shared courthouse expense | 23,256.00 |
| | 3090 | dues and memberships | 200.00 |
| | 3094 | meals, miles and lodging | 1,200.00 |
| | 3102 | computer support | 25,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>61,256.00</i> |
| | | | |
| | 4004 | machinery and equipment | 20,000.00 |
| TOTAL CAPITAL OUTLAY | | | <i>20,000.00</i> |
| | | | |
| | | | \$ 389,054.00 |

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| 1000-0103 | | COUNTY TREASURER | 2015 |
|-------------------------------------|------|-------------------------|---------------------|
| | 1001 | full time | 60,168.00 |
| | 1002 | part time | 1,000.00 |
| | 1006 | fica match | 4,716.00 |
| | 1007 | retirement | 9,024.00 |
| | 1009 | insurance | 4,307.00 |
| | 1010 | workers comp | 86.00 |
| | 1012 | safety program | 480.00 |
| PERSONAL SERVICES | | | <i>79,781.00</i> |
| | | | |
| | 2001 | general office | 5,000.00 |
| SUPPLIES | | | <i>5,000.00</i> |
| | | | |
| | 3020 | telephone | 1,665.00 |
| | 3021 | postage | 250.00 |
| | 3065 | shared annex expense | 2,492.00 |
| | 3073 | postage/post office box | 38.00 |
| | 3090 | dues/membership | 220.00 |
| | 3094 | meals/miles/lodging | 1,800.00 |
| | 3100 | other miscellaneous | 40.00 |
| | 3101 | continuing education | 700.00 |
| OTHER SERVICES & CHARGES | | | <i>7,205.00</i> |
| | | | |
| | | | \$ 91,986.00 |

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| 1000-0104 | | COUNTY COLLECTOR | 2015 |
|---|------|-------------------------|----------------------|
| | 1001 | full time | 106,478.00 |
| | 1005 | overtime | 1,000.00 |
| | 1006 | fica match | 8,332.00 |
| | 1007 | retirement | 15,716.00 |
| | 1009 | insurance | 17,200.00 |
| | 1010 | workers comp | 140.00 |
| | 1012 | safety program | 1,440.00 |
| TOTAL PERSONAL SERVICES | | | <i>150,306.00</i> |
| | 2001 | general office | 3,000.00 |
| | 2003 | small equipment | 750.00 |
| TOTAL SUPPLIES | | | <i>3,750.00</i> |
| | 3009 | final settlement | 3,500.00 |
| | 3020 | telephone | 2,300.00 |
| | 3021 | postage | 8,700.00 |
| | 3040 | advertising | 5,500.00 |
| | 3065 | shared annex expense | 6,645.00 |
| | 3073 | postage/lease purchase | 4,800.00 |
| | 3090 | dues/membership | 800.00 |
| | 3094 | meals/miles/lodging | 650.00 |
| TOTAL OTHER SERVICES & CHARGES | | | <i>32,895.00</i> |
| | 4004 | machinery and equipment | 10,200.00 |
| TOTAL CAPITAL OUTLAY | | | <i>10,200.00</i> |
| | | | \$ 197,151.00 |

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| 1000-0105 | | COUNTY ASSESSOR | 2015 |
|-------------------------------------|------|---------------------------|----------------------|
| | 1001 | full time | 132,784.00 |
| | 1006 | fica match | 10,158.00 |
| | 1007 | retirement | 19,599.00 |
| | 1009 | insurance | 21,533.00 |
| | 1010 | workers comp | 800.00 |
| | 1012 | safety program | 1,920.00 |
| PERSONAL SERVICES | | | \$ 186,794.00 |
| | 2001 | general office | 8,000.00 |
| | 2002 | small equipment | 1,000.00 |
| SUPPLIES | | | \$ 9,000.00 |
| | 3020 | telephone | 4,000.00 |
| | 3021 | postage | 2,550.00 |
| | 3040 | advertising | 200.00 |
| | 3065 | shared annex expense | 10,798.00 |
| | 3090 | dues/membership | 160.00 |
| | 3094 | meals/miles/lodging | 1,200.00 |
| | 3101 | continuing education | 850.00 |
| | 3102 | computer software/support | 10,514.00 |
| OTHER SERVICES & CHARGES | | | \$ 30,272.00 |
| | 4004 | machinery/equipment | - |
| CAPITAL OUTLAY | | | - |
| | | | \$ 226,066.00 |

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| 1000-0106 | | EQUALIZATION BOARD | 2015 |
|-------------------------------------|------|-----------------------|----------------------|
| | 1002 | part time | 3,800.00 |
| | 1006 | fica match | 291.00 |
| | 1010 | workers comp | 8.00 |
| PERSONAL SERVICES | | | <i>4,099.00</i> |
| | 2001 | general office | 150.00 |
| SUPPLIES | | | <i>150.00</i> |
| | 3008 | property reappraisal | 133,672.00 |
| | 3009 | professional services | 300.00 |
| | 3021 | postage | 100.00 |
| | 3040 | advertising | 100.00 |
| | 3094 | meals, miles, lodging | 400.00 |
| OTHER SERVICES & CHARGES | | | <i>134,572.00</i> |
| | | | \$ 138,821.00 |

| 1000-0107 | | QUORUM COURT | 2015 |
|-------------------------------------|------|------------------------------------|---------------------|
| | 1001 | per diem | 35,000.00 |
| | 1006 | fica match | 2,678.00 |
| | 1010 | workers comp | 50.00 |
| PERSONAL SERVICES | | | <i>37,728.00</i> |
| | 2001 | general office | 100.00 |
| SUPPLIES | | | <i>100.00</i> |
| | 3005 | legal services | 12,000.00 |
| | 3021 | postage | 500.00 |
| | 3040 | advertising | 3,500.00 |
| | 3054 | risk management-liability election | 4,250.00 |
| | 3090 | aac membership dues | 2,380.00 |
| | 3094 | meals/miles/lodging | 500.00 |
| OTHER SERVICES & CHARGES | | | <i>23,130.00</i> |
| | | | \$ 60,958.00 |

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| 1000-0108 | | COURTHOUSE MAINTENANCE | 2015 |
|-------------------------------------|------|-------------------------------|---------------------|
| | 1001 | full time | 26,100.00 |
| | 1006 | fica match | 2,033.00 |
| | 1007 | retirement | 3,955.00 |
| | 1009 | insurance | 4,307.00 |
| | 1010 | workers comp | 575.00 |
| | 1012 | safety program | 480.00 |
| PERSONAL SERVICES | | | <i>37,450.00</i> |
| | | | |
| | 2003 | janitorial supplies | 5,100.00 |
| | 2020 | bldg materials and supplies | 3,500.00 |
| | 2024 | service contracts | 6,000.00 |
| | 2029 | small tools | 500.00 |
| SUPPLIES | | | <i>15,100.00</i> |
| | | | |
| | 3022 | cell phone | 620.00 |
| | 3051 | boiler insurance | 4,500.00 |
| | 3053 | fleet liability | 325.00 |
| | 3060 | electricity | 11,000.00 |
| | 3061 | heating fuel | 2,500.00 |
| | 3062 | water | 1,500.00 |
| | 3094 | meals, miles, lodging | 200.00 |
| | 3100 | other miscellenous | 10,500.00 |
| OTHER SERVICES & CHARGES | | | <i>31,145.00</i> |
| | | | |
| | | | \$ 83,695.00 |

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| 1000-0109 | | ELECTIONS | 2015 |
|-------------------------------------|------|---------------------------|---------------------|
| | 1002 | part time | 5,000.00 |
| | 1003 | extra help-per diem | 20,000.00 |
| | 1006 | fica matching | 1,530.00 |
| | 1010 | workers comp | 200.00 |
| PERSONAL SERVICES | | | <i>26,730.00</i> |
| | 2001 | general office | 3,000.00 |
| | 2023 | parts and repairs | |
| SUPPLIES | | | <i>3,000.00</i> |
| | 3003 | computer repair | 15,000.00 |
| | 3009 | software license (ES&S) | 1,800.00 |
| | 3021 | postage | 2,000.00 |
| | 3040 | advertising/publication | 1,000.00 |
| | 3065 | shared courthouse expense | 2,502.00 |
| | 3090 | dues and memberships | 200.00 |
| | 3094 | meals, miles, lodging | 2,000.00 |
| OTHER SERVICES & CHARGES | | | <i>24,502.00</i> |
| | | | |
| | | | \$ 54,232.00 |

| 1000-0111 | | COUNTY BUILDINGS | 2015 |
|---|------|------------------------------|---------------------|
| | 3004 | engineering and architecture | |
| | 3052 | fire/extended services | 26,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 26,000.00 |

| 1000-0115 | | COURTHOUSE EQUIPMENT | 2015 |
|---|------|-----------------------------|--------------------|
| | 2001 | general office supplies | 1,000.00 |
| TOTAL SUPPLIES | | | <i>1,000.00</i> |
| | 3020 | phone line (fax) | 1,200.00 |
| | 3100 | other miscellaneous svcs | 2,250.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>3,450.00</i> |
| | | | \$ 4,450.00 |

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| 1000-0116 | | GRANTS IN AID | 2015 |
|---|------|---------------------------|---------------------|
| | 3103 | Marion County Airport | |
| | 3104 | Senior Center | 8,000.00 |
| | 3105 | Soil Conservation Service | 4,000.00 |
| | 3106 | AR Childrens Hospital | |
| | 3107 | School of New Hope | |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 12,000.00 |

| 1000-0117 | | WORKERS COMP | 2015 |
|--------------------------------|------|--------------|-----------------|
| | 1010 | workers comp | 15.00 |
| TOTAL PERSONAL SERVICES | | | |
| | | | \$ 15.00 |

| 1000-0118 | | COBRA PROCESSING FEES | 2015 |
|---|------|-----------------------|------------------|
| | 3054 | | 500.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | |
| | | | \$ 500.00 |

| 1000-0119 | | REIMBURSABLES | 2015 |
|---|------|--------------------------|---------------------|
| | 1009 | insurance-self pay/cobra | 5,000.00 |
| | 1011 | unemployment advance | 5,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | |
| | | | \$ 10,000.00 |

| 1000-0120 | | COURT COMPLEX | 2015 |
|-------------------------------------|------|----------------------------|---------------------|
| | 2003 | janitorial supplies | 1,500.00 |
| | 2020 | bldg materials & supplies | 1,000.00 |
| | 2024 | service contracts supplies | 4,800.00 |
| SUPPLIES | | | <i>7,300.00</i> |
| | 3009 | other professional svcs | 3,600.00 |
| | 3020 | dsl static line | 120.00 |
| | 3023 | internet | 160.00 |
| | 3060 | electricity | 10,000.00 |
| | 3062 | water | 1,000.00 |
| | 3100 | other mischellaneous svcs | 2,840.00 |
| OTHER SERVICES & CHARGES | | | <i>17,720.00</i> |
| | | | \$ 25,020.00 |

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| 1000-0300 | | HEALTH OFFICE | 2015 |
|--------------------------|------|-------------------------------------|---------------------|
| | 2001 | general office supplies | 2,500.00 |
| | 2003 | chemicals/cleaning | 1,250.00 |
| | 2004 | medicine/drugs | 175.00 |
| | 2020 | building materials/supplies | 3,600.00 |
| SUPPLIES | | | <i>7,525.00</i> |
| | 3009 | other professional svcs | 15,000.00 |
| | 3020 | telephone | 4,300.00 |
| | 3021 | postage | 150.00 |
| | 3022 | cell phone | - |
| | 3040 | advertising/publishing | 350.00 |
| | 3060 | electricity | 7,500.00 |
| | 3061 | heating fuel | 2,000.00 |
| | 3062 | water | 850.00 |
| | 3063 | waste disposal | 1,800.00 |
| | 3100 | miscellaneous svcs/special projects | 250.00 |
| OTHER SERVICES & CHARGES | | | <i>32,200.00</i> |
| | | | \$ 39,725.00 |

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| 1000-0400 | | LAW ENFORCEMENT | 2015 |
|-------------------------------------|------|-----------------------|----------------------|
| | | | |
| | 1001 | full time | 456,506.00 |
| | 1002 | part time | 21,650.00 |
| | 1005 | overtime | 34,500.00 |
| | 1006 | fica match | 39,806.00 |
| | 1007 | retirement | 77,426.00 |
| | 1009 | insurance | 58,700.00 |
| | 1010 | workers comp | 9,650.00 |
| | 1012 | safety program | 7,680.00 |
| TOTAL PERSONAL SERVICES | | | 705,918.00 |
| | | | |
| | | | |
| | 2001 | general office | 4,750.00 |
| | 2003 | small equipment | 3,600.00 |
| | 2006 | clothing | 4,000.00 |
| | 2008 | tires and tubes | 10,600.00 |
| | 2020 | building/improvements | 1,500.00 |
| | 2023 | parts/repair supplies | 12,500.00 |
| TOTAL SUPPLIES | | | 36,950.00 |
| | | | |
| | | | |
| | 3020 | telephone | 2,600.00 |
| | 3021 | postage | 620.00 |
| | 3022 | cell phones | 5,400.00 |
| | 3023 | internet | 1,000.00 |
| | 3050 | general liability | 5,500.00 |
| | 3053 | fleet liability | 17,000.00 |
| | 3061 | butane/propane | 1,500.00 |
| | 3090 | dues/memberships | 415.00 |
| | 3094 | meals, miles, lodging | 3,500.00 |
| | 3098 | judgements/damages | 4,594.00 |
| OTHER SERVICES & CHARGES | | | 42,129.00 |
| | | | |
| | | | \$ 784,997.00 |

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| 1000-0401 | | Circuit Court-Judge John Putman | 2015 |
|----------------------------------|------|--|---------------------|
| | 2001 | reimbursables | 1,140.00 |
| | | (except jury expense) | <i>1,140.00</i> |
| TOTAL SUPPLIES | | | |
| | 2021 | postage | 588.00 |
| | 3065 | shared courthouse expense | 9,137.00 |
| | 3091 | court appointed attorney | 1,000.00 |
| | 3092 | jurors and witnesses | 6,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>16,725.00</i> |
| | | | \$ 17,865.00 |

| 1000-0402 | | Circuit Court-Shawn Womack | 2015 |
|----------------------------------|------|-----------------------------------|---------------------|
| | 2001 | reimbursables | 2,000.00 |
| | | (except jury expense) | <i>2,000.00</i> |
| TOTAL SUPPLIES | | | |
| | 3065 | shared courthouse expense | 9,137.00 |
| | 3091 | Circuit Court-Shawn Womack | 300.00 |
| | 3092 | jurors and witnesses | 5,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>14,437.00</i> |
| | | | \$ 16,437.00 |

| 1000-0403 | | Circuit Court-Gordon Webb | 2015 |
|----------------------------------|------|----------------------------------|---------------------|
| | 2001 | reimbursables | 2,320.00 |
| | | (except jury expense) | <i>2,320.00</i> |
| TOTAL SUPPLIES | | | |
| | 3065 | shared courthouse expense | 13,290.00 |
| | 3091 | Circuit Court-Shawn Womack | 1,000.00 |
| | 3092 | jurors and witnesses | 13,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>27,290.00</i> |
| | | | \$ 29,610.00 |

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| 1000-0409 | | DISTRICT COURT | 2015 |
|-------------------------------------|------|--------------------------|----------------------|
| | 1001 | full time | 65,739.00 |
| | 1006 | fica match | 5,103.00 |
| | 1007 | retirement | 9,925.00 |
| | 1009 | insurance | 12,920.00 |
| | 1010 | workers comp | 128.00 |
| | 1012 | safety program | 960.00 |
| PERSONAL SERVICES | | | <i>94,775.00</i> |
| | | | |
| | 2001 | general office | 2,800.00 |
| | 2003 | small equipment | 1,200.00 |
| SUPPLIES | | | <i>4,000.00</i> |
| | | | |
| | 3020 | telephone | 1,400.00 |
| | 3021 | postage | 950.00 |
| | 3023 | internet | 600.00 |
| | 3030 | travel | 900.00 |
| | 3065 | shared annex expense | 4,849.00 |
| | 3090 | dues/membership | 400.00 |
| | 3091 | court appointed attorney | 600.00 |
| | 3092 | jurors/witnesses | 100.00 |
| | 3094 | meals/miles/lodging | 125.00 |
| | 3102 | computer support svcs | 2,150.00 |
| OTHER SERVICES & CHARGES | | | <i>12,074.00</i> |
| | | | |
| | | | \$ 110,849.00 |

| 1000-0414 | | Juvenile Court-Gary Isbell | 2015 |
|---|------|-----------------------------------|---------------------|
| | 2001 | office supplies | 1,286.00 |
| TOTAL SUPPLIES | | | <i>1,286.00</i> |
| | 3005 | special legal/atty ad litem | 7,500.00 |
| | 3065 | shared annex expense | 3,771.00 |
| | 3091 | court appointed attorney | 2,500.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>13,771.00</i> |
| | | | \$ 15,057.00 |

Marion County 2015 Line Item Budget

| 1000-0415 | | JUVENILE INTAKE | 2015 |
|-------------------------------------|------|--------------------------|---------------------|
| | 1001 | full time | 22,446.00 |
| | 1002 | part time | 14,508.00 |
| | 1006 | fica match | 2,882.00 |
| | 1007 | retirement | 5,605.00 |
| | 1009 | insurance | 4,307.00 |
| | 1010 | workers comp | 700.00 |
| | 1012 | safety program | 720.00 |
| PERSONAL SERVICES | | | <i>51,168.00</i> |
| | 2001 | general office | 700.00 |
| SUPPLIES | | | <i>700.00</i> |
| | 3009 | other professional svcs | 28,000.00 |
| | 3020 | telephone | 1,950.00 |
| | 3021 | postage | 536.00 |
| | 3023 | internet | 250.00 |
| | 3030 | travel | 1,750.00 |
| | 3065 | shared annex expense | 2,502.00 |
| | 3071 | rent machinery/equipment | 1,200.00 |
| | 3094 | meals/miles/lodging | 150.00 |
| OTHER SERVICES & CHARGES | | | <i>36,338.00</i> |
| | | | \$ 88,206.00 |

| 1000-0416 | | PROSECUTING ATTORNEY | 2015 |
|-------------------------------------|------|----------------------|---------------------|
| | 1002 | part time | |
| | 1006 | fica match | |
| | 1007 | retirement | |
| | 1010 | workers comp | |
| PERSONAL SERVICES | | | - |
| | 2001 | general office | 4,000.00 |
| SUPPLIES | | | <i>4,000.00</i> |
| | 3010 | reimbursables | 5,500.00 |
| | 3020 | telephone | 500.00 |
| | 3021 | postage | 100.00 |
| | 3094 | travel/expense | 1,000.00 |
| | 3100 | miscellaneous svcs | 1,000.00 |
| OTHER SERVICES & CHARGES | | | <i>8,100.00</i> |
| | | | \$ 12,100.00 |

Marion County 2015 Line Item Budget

| 1000-0418 | | COUNTY JAIL | 2015 |
|-------------------------------------|------|-----------------------------|----------------------|
| | 1001 | full time | 214,976.00 |
| | 1002 | part time | 34,765.00 |
| | 1005 | over time | 28,000.00 |
| | 1006 | fica match | 21,596.00 |
| | 1007 | retirement | 42,007.00 |
| | 1009 | insurance | 34,451.00 |
| | 1010 | workers comp | 5,300.00 |
| | 1012 | safety program | 4,560.00 |
| PERSONAL SERVICES | | | <i>385,655.00</i> |
| | 2004 | medicine/drugs | 2,145.00 |
| | 2005 | food | 24,500.00 |
| | 2006 | clothing | 1,500.00 |
| | 2020 | building materials/supplies | 1,500.00 |
| SUPPLIES | | | <i>29,645.00</i> |
| | 3006 | medical/dental and hospital | 5,850.00 |
| | 3020 | telephone | 5,000.00 |
| | 3021 | postage | 600.00 |
| | 3060 | electricity | 3,000.00 |
| | 3061 | heating fuel | 950.00 |
| | 3062 | water | 3,100.00 |
| | 3063 | waste disposal | 1,620.00 |
| | 3094 | meals/miles/lodging | 1,600.00 |
| | 3100 | other miscellaneous svcs | 11,000.00 |
| OTHER SERVICES & CHARGES | | | <i>32,720.00</i> |
| | | | \$ 448,020.00 |

| 1000-0419 | | COUNTY CORONER | 2015 |
|-------------------------------------|------|-----------------------|--------------------|
| | 1002 | part time | 6,300.00 |
| | 1006 | fica match | 482.00 |
| | 1010 | workers comp | 32.00 |
| PERSONAL SERVICES | | | <i>6,814.00</i> |
| | 2007 | fuel, oil, lube | 300.00 |
| SUPPLIES | | | <i>300.00</i> |
| | 3100 | miscellaneous svcs | 800.00 |
| OTHER SERVICES & CHARGES | | | <i>800.00</i> |
| | | | \$ 7,914.00 |

Marion County 2015 Line Item Budget

| 1000-0440 | | JUVENILE PROBATION | 2015 |
|-------------------------------------|------|--------------------------|---------------------|
| | 1002 | part time | 10,827.00 |
| | 1006 | fica match | 847.00 |
| | 1007 | retirement | 1,647.00 |
| | 1010 | workers comp | 199.00 |
| | 1012 | safety program | 240.00 |
| PERSONAL SERVICES | | | <i>13,760.00</i> |
| | 2001 | general office | 500.00 |
| SUPPLIES | | | <i>500.00</i> |
| | 3020 | telephone | 500.00 |
| | 3022 | cell phone | 600.00 |
| | 3030 | travel | 1,700.00 |
| | 3065 | shared annex expense | 2,502.00 |
| | 3090 | dues and membership | 100.00 |
| | 3094 | meals, miles and lodging | 200.00 |
| OTHER SERVICES & CHARGES | | | <i>5,602.00</i> |
| | | | \$ 19,862.00 |

Marion County 2015 Line Item Budget

| 1000-0441 | | DEPUTY PROSECUTING ATTY | 2015 |
|-------------------------------------|------|--------------------------------|---------------------|
| | 1001 | full time | 44,892.00 |
| | 1004 | contract labor | 2,500.00 |
| | 1006 | fica match | 3,508.00 |
| | 1007 | retirement | 6,823.00 |
| | 1009 | insurance | 8,776.00 |
| | 1010 | workers comp | 140.00 |
| | 1012 | safety program | 960.00 |
| PERSONAL SERVICES | | | <i>67,599.00</i> |
| | | | |
| | 2001 | general office | 1,415.00 |
| | 2002 | small equipment | 1,235.00 |
| SUPPLIES | | | <i>2,650.00</i> |
| | | | |
| | 3020 | telephone | 2,280.00 |
| | 3021 | postage | 590.00 |
| | 3022 | cell phone | 840.00 |
| | 3023 | internet | 480.00 |
| | 3065 | shared annex expense | 3,002.00 |
| | 3071 | rental machinery/equipment | 1,400.00 |
| | 3100 | other miscellaneous | 1,750.00 |
| OTHER SERVICES & CHARGES | | | <i>10,342.00</i> |
| | | | |
| | | | \$ 80,591.00 |

Marion County 2015 Line Item Budget

| 1000-0500 | OFFICE OF EMERGENCY MANAGEMENT/SAFETY | | 2015 |
|-------------------------------------|---------------------------------------|---|---------------------|
| | 1001 | full time (OEM/SAFETY) | 16,900.00 |
| | 1006 | fica match | 1,312.00 |
| | 1007 | retirement | 2,530.00 |
| | 1009 | insurance county portion | 2,155.00 |
| | 1010 | workers comp | 175.00 |
| | 1012 | safety program | 240.00 |
| PERSONAL SERVICES | | | <i>23,312.00</i> |
| | 2001 | general office | 400.00 |
| | 2002 | small equipment | 17,000.00 |
| | 2006 | clothing & uniforms | 150.00 |
| | 2007 | fuel, oil and lube | 3,000.00 |
| | 2008 | tires, tubes | 500.00 |
| | 2023 | repair parts | 500.00 |
| SUPPLIES | | | <i>21,550.00</i> |
| | 3003 | computer services | 500.00 |
| | 3007 | drug testing | - |
| | 3020 | telephone | 800.00 |
| | 3021 | postage | 125.00 |
| | 3022 | cell phones/pagers | 900.00 |
| | 3023 | internet | 300.00 |
| | 3053 | fleet liability | 1,400.00 |
| | 3065 | shared annex expense (PAID FROM 911) | |
| | 3090 | dues and memberships | 300.00 |
| | 3094 | meals, miles and lodging | 3,000.00 |
| | 3100 | other miscellaneous | 201.00 |
| | 3101 | training & education | 2,500.00 |
| | 3102 | photo id sys (annual insurance) | 1,100.00 |
| OTHER SERVICES & CHARGES | | | <i>11,126.00</i> |
| | | | \$ 55,988.00 |

| 1000-0504 | | Emergency Warning Tower | 2015 |
|---|------|-----------------------------|--------------------|
| | 2020 | bldg materials and supplies | 3,600.00 |
| | 2023 | repair parts | 2,250.00 |
| TOTAL SUPPLIES | | | <i>5,850.00</i> |
| | | electricity | 1,800.00 |
| | | propane/fuel | 500.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>2,300.00</i> |
| | | | \$ 8,150.00 |

Marion County 2015 Line Item Budget

| 1000-0603 | | MARION COUNTY FAIR & LIVESTOCK BOARD | |
|---|-------------|---------------------------------------|---------------------|
| | | | 2015 |
| | 2001 | general office supplies | 1,200.00 |
| | 2002 | small equipment | 750.00 |
| | 2003 | janitorial supplies | 750.00 |
| | 2005 | food | 2,250.00 |
| | 2007 | fuel, oil and lube | 350.00 |
| | 2028 | lumber & pilings | 750.00 |
| | 2029 | small tools | 300.00 |
| TOTAL SUPPLIES | | | 6,350.00 |
| | 3001 | accounting and auditing | 1,000.00 |
| | 3021 | postage | 250.00 |
| | 3040 | advertising & publications | 6,000.00 |
| | 3052 | fire and extended coverage | 1,850.00 |
| | 3060 | electricity | 6,000.00 |
| | 3061 | gas | 1,800.00 |
| | 3062 | water and waste disposal | 4,500.00 |
| | 3090 | dues and membership | - |
| | 3094 | meals and lodging | - |
| | 3099 | vending machines-food/drinks | - |
| | 3100 | other miscellaneous | 600.00 |
| | 3101 | training and education | - |
| | 3102 | computer software/support/maintenance | - |
| TOTAL OTHER SERVICES & CHARGES | | | 22,000.00 |
| | 5003 | note principal (tractor) | - |
| | 5004 | note interest (tractor) | - |
| TOTAL DEBT SERVICE | | | - |
| | | | \$ 28,350.00 |

Marion County 2015 Line Item Budget

| 1000-0800 | | VETERANS SVC OFFICE | 2015 |
|-------------------------------------|------|--------------------------|---------------------|
| | 1002 | part time | 10,067.00 |
| | 1006 | fica match | 788.00 |
| | 1010 | workers comp | 17.00 |
| | 1012 | safety program | 240.00 |
| PERSONAL SERVICES | | | <i>11,112.00</i> |
| | 2001 | general office | 1,200.00 |
| | 2002 | small equipment | 1,000.00 |
| SUPPLIES | | | <i>2,200.00</i> |
| | 3003 | computer services | - |
| | 3020 | telephone | 900.00 |
| | 3021 | postage | 175.00 |
| | 3023 | internet | 200.00 |
| | 3065 | shared annex expense | 3,195.00 |
| | 3094 | meals, miles and lodging | 1,000.00 |
| | 3100 | other miscellaneous | 1,000.00 |
| OTHER SERVICES & CHARGES | | | <i>6,470.00</i> |
| | | | \$ 19,782.00 |

| 1000-0801 | | EXTENSION OFFICE | 2015 |
|-------------------------------------|------|-----------------------------|---------------------|
| | 2003 | janitorial | 900.00 |
| | 2020 | building maintenance | 2,000.00 |
| SUPPLIES | | | <i>2,900.00</i> |
| | 3009 | other professional services | 1,800.00 |
| | 3010 | reimbursables | 20,683.00 |
| | | 4-H assistant | |
| | 3020 | telephone | 2,400.00 |
| | 3021 | postage | 140.00 |
| | 3023 | internet | 600.00 |
| | 3060 | electricity | 1,800.00 |
| | 3061 | heating fuel | 1,800.00 |
| | 3062 | water | 700.00 |
| | 3063 | waste disposal | |
| | 3100 | other miscellaneous svcs | 1,400.00 |
| OTHER SERVICES & CHARGES | | | <i>31,323.00</i> |
| | | | \$ 34,223.00 |

Marion County 2015 Line Item Budget

| 1000-0803 | | GRANTS ADMINISTRATOR | 2015 |
|-------------------------------------|------|--------------------------|---------------------|
| | 1001 | full time | 26,100.00 |
| | 1006 | fica match | 2,033.00 |
| | 1007 | retirement | 3,955.00 |
| | 1009 | insurance | 3,669.00 |
| | 1010 | workers comp | 85.00 |
| | 1012 | safety program | 480.00 |
| PERSONAL SERVICES | | | <i>36,322.00</i> |
| | 2001 | general office | to 3501 |
| SUPPLIES | | | |
| | 3009 | other professional svcs | to 3501 |
| | 3020 | telephone | to 3501 |
| | 3021 | postage | to 3501 |
| | 3023 | internet | to 3501 |
| | 3094 | meals, miles and lodging | to 3501 |
| OTHER SERVICES & CHARGES | | | |
| | | | \$ 36,322.00 |

Marion County 2015 Line Item Budget

| 2000-0200 | | ROAD DEPARTMENT | 2015 |
|--------------------------------|------|---------------------------|---------------------|
| | 1001 | full time | 875,000.00 |
| | 1005 | overtime | 20,000.00 |
| | 1006 | fica | 69,000.00 |
| | 1007 | retirement | 135,000.00 |
| | 1009 | insurance | 128,835.00 |
| | 1010 | workers comp | 35,000.00 |
| | 1011 | unemployment | 6,300.00 |
| | 1012 | safety program | 14,160.00 |
| TOTAL PERSONAL SERVICES | | | <i>1,283,295.00</i> |
| | 2001 | general office | 2,100.00 |
| | 2003 | janitorial supplies | 6,300.00 |
| | 2006 | clothing | 10,000.00 |
| | 2007 | fuel, oil and lube | |
| | 2008 | tires and tubes | 50,500.00 |
| | 2009 | batteries | 4,000.00 |
| | 2019 | explosives | 30,000.00 |
| | 2023 | repair and parts | 125,000.00 |
| | 2024 | maintenance/svc contracts | 1,045.00 |
| | 2026 | culvert and pipe | 20,000.00 |
| | 2027 | salt for roads | 6,000.00 |
| | 2029 | small tools | 2,500.00 |
| | 2031 | bridge repair | 2,500.00 |
| | 2032 | repair and parts/QUARRY | 20,000.00 |
| | 2034 | repair and reseal roads | 20,000.00 |
| | 2035 | cold mix | 42,000.00 |
| | 2039 | signs | 2,000.00 |
| TOTAL SUPPLIES | | | <i>343,945.00</i> |
| | | | |
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| | | <i>(1 of 2 pages)</i> | |
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Marion County 2015 Line Item Budget

| | | | |
|---|------|------------------------------|------------------------|
| | 3007 | CDL drug and alcohol testing | 2,500.00 |
| | 3009 | other professional svcs | 10,000.00 |
| | 3020 | telephone/internet | 3,000.00 |
| | 3021 | postage | 600.00 |
| | 3022 | cell phone | 1,000.00 |
| | 3023 | internet | 700.00 |
| | 3053 | fleet liability | 25,000.00 |
| | 3054 | risk management | 10,000.00 |
| | 3060 | electricity/shop | 5,000.00 |
| | 3061 | heating fuel | 5,500.00 |
| | 3062 | water | 1,500.00 |
| | 3063 | waste water | 2,700.00 |
| | 3064 | electricity/ QUARRY | 14,500.00 |
| | 3071 | equipment rental | |
| | 3094 | meals, miles and lodging | 2,000.00 |
| | 3100 | Other/ Quarry | 10,000.00 |
| | 3101 | continuing education | 1,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>95,000.00</i> |
| | 4004 | machinery and equipment | 95,000.00 |
| | 4005 | vehicles | |
| | 4008 | state aid highway projects | 15,000.00 |
| TOTAL CAPITAL OUTLAY | | | <i>110,000.00</i> |
| | 5005 | lease payment | |
| | 5006 | interest | |
| TOTAL DEBT SERVICE | | | |
| | | | |
| <i>(2 of 2 pages)</i> | | | \$ 1,832,240.00 |

Marion County 2015 Line Item Budget

| 3000-0103 | | TREASURER'S AUTOMATION | 2015 |
|---|------|-------------------------|---------------------|
| | 2001 | general office | 10,500.00 |
| TOTAL SUPPLIES | | | <i>10,500.00</i> |
| | 3001 | accounting & auditing | |
| | 3021 | postage | |
| TOTAL OTHER SERVICES AND CHARGES | | | - |
| | 4004 | machinery and equipment | 4,900.00 |
| TOTAL CAPITAL OUTLAY | | | <i>4,900.00</i> |
| | | | \$ 15,400.00 |
| | | | |

| 3001-0104 | | COLLECTOR'S AUTOMATION | 2015 |
|---|------|-------------------------|---------------------|
| | 2001 | general office | 20,000.00 |
| | 2003 | small equipment | |
| TOTAL SUPPLIES | | | <i>20,000.00</i> |
| | 3009 | final settlement | |
| | 3020 | telephone | |
| | 3021 | postage | |
| | 3040 | advertising | |
| | 3065 | shared annex expense | |
| | 3073 | postage/lease purchase | |
| | 3090 | dues/membership | |
| | 3094 | meals/miles/lodging | |
| TOTAL OTHER SERVICES & CHARGES | | | |
| | 4004 | machinery and equipment | |
| TOTAL CAPITAL OUTLAY | | | |
| | | | \$ 20,000.00 |

| 3002-0414 | | CIRCUIT COURT AUTOMATION | 2015 |
|-----------------------|------|--------------------------|---------------------|
| | 2001 | general office | 10,000.00 |
| TOTAL SUPPLIES | | | <i>10,000.00</i> |
| | | | \$ 10,000.00 |

| 3003-0409 | | DISTRICT COURT AUTOMATION FUND | 2015 |
|---|------|--------------------------------|--------------------|
| | 3100 | other miscellaneous | 2,500.00 |
| TOTAL OTHER SERVICES & CHARGES | | | \$ 2,500.00 |

Marion County 2015 Line Item Budget

| | | | |
|------------------|------|-------------------------------|--------------------|
| 3004-0105 | | ASSESSORS SPECIAL FUND | 2015 |
| | 3005 | special legal | 5,500.00 |
| | | | \$ 5,500.00 |

| | | | |
|---|------|-----------------------------|-------------|
| 3006-0102 | | RECORDER'S FUND | 2015 |
| | 1001 | full time | |
| | 1005 | over time | |
| | 1006 | fica | |
| | 1007 | retirement | |
| | 1009 | insurance | |
| | 1010 | workers comp | |
| | 1012 | safety program | |
| TOTAL PERSONAL SERVICES | | | |
| | 2001 | general office | |
| | 2002 | small equipment | |
| TOTAL SUPPLIES | | | |
| | | | |
| | 3001 | accounting | |
| | 3020 | telephone | |
| | 3021 | postage | |
| | 3040 | advertising and publication | |
| | 3065 | shared courthouse expense | |
| | 3090 | dues and memberships | |
| | 3094 | meals, miles and lodging | |
| | 3102 | computer support | |
| TOTAL OTHER SERVICES AND CHARGES | | | |
| | | | |
| | 4004 | machinery and equipment | |
| TOTAL CAPITAL OUTLAY | | | |
| | | | |
| | | | |

Marion County 2015 Line Item Budget

| 3008-0600 | | COUNTY LIBRARY | 2015 |
|---|------|------------------------------|-------------------|
| | 1001 | full time | 93,000.00 |
| | 1003 | extra help | 1,000.00 |
| | 1006 | fica | 7,200.00 |
| | 1007 | retirement | 15,000.00 |
| | 1009 | insurance | 8,805.00 |
| | 1010 | workers comp | 200.00 |
| | 1011 | unemployment | 2,600.00 |
| | 1012 | safety program | 1,500.00 |
| TOTAL PERSONAL SERVICES | | | 129,305.00 |
| | 2001 | general office | 10,000.00 |
| | 2003 | janitorial supplies | 1,000.00 |
| | 2009 | media/books | 35,000.00 |
| | 2022 | plumbing and electrical | 500.00 |
| | 2024 | maintenance/svc contracts | 6,000.00 |
| TOTAL SUPPLIES | | | 52,500.00 |
| | 3009 | summer reading program | 5,000.00 |
| | 3020 | telephone | 1,000.00 |
| | 3021 | postage | 1,000.00 |
| | 3023 | internet | 1,000.00 |
| | 3030 | travel | 2,000.00 |
| | 3052 | building insurance | 3,000.00 |
| | 3060 | electricity | 4,500.00 |
| | 3061 | heating fuel | 4,000.00 |
| | 3062 | water | 600.00 |
| | 3063 | waste disposal | 250.00 |
| | 3071 | rentals and leases | 1,500.00 |
| | 3090 | dues and memberships | 3,500.00 |
| | 3094 | meals, miles and lodging | 3,000.00 |
| | 3100 | miscellaneous | 5,000.00 |
| | 3101 | training and education | 2,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | 37,350.00 |
| | 4002 | buildings | 15,000.00 |
| | 4004 | computers | 10,000.00 |
| TOTAL CAPITAL OUTLAY | | | 25,000.00 |
| | | | 244,155.00 |
| 3009 | | TRANSFER STATION FEES | 2015 |

Marion County 2015 Line Item Budget

| | | | |
|-------------|--|--------------------------------|-------------|
| 3010 | | COUNTY CLERKS COST FUND | 2015 |
|-------------|--|--------------------------------|-------------|

| | | | |
|---|------|---------------------------|--------------------|
| 3012-0114 | | CHILD SUPPORT FEES | 2015 |
| | 2001 | printing/supplies | 2,000.00 |
| TOTAL SUPPLIES | | | <i>2,000.00</i> |
| | 3021 | postage | 1,320.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>1,320.00</i> |
| | | | |
| | | | \$ 3,320.00 |

| | | | |
|---|------|--------------------------------|----------------------|
| 3014-0418 | | PSAP for MCSO from CMRS | 2015 |
| | 1001 | full time | 73,971.00 |
| | 1006 | fica | 5,485.00 |
| | 1007 | retirement | 11,090.00 |
| | 1009 | insurance | 10,432.00 |
| | 1010 | workers comp | 1,900.00 |
| | 1012 | safety program | 1,440.00 |
| TOTAL PERSONAL SERVICES | | | <i>104,318.00</i> |
| | 2001 | general office | 800.00 |
| TOTAL SUPPLIES | | | <i>800.00</i> |
| | 3100 | miscellaneous | 1,000.00 |
| | 3101 | training and education | 2,500.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>3,500.00</i> |
| | 4004 | machinery and equipment | |
| TOTAL CAPITAL OUTLAY | | | - |
| | | | \$ 108,618.00 |

| | | | |
|---|------|---------------------|--------------------|
| 3016-0400 | | BREATHALIZER | 2015 |
| | 3100 | miscellaneous | 1,500.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 1,500.00 |

Marion County 2015 Line Item Budget

| 3018-0418 | | JAIL FEES ACCOUNT | 2015 |
|--------------------------------|------|--------------------------|---------------------|
| | 1001 | full time | 24,534.00 |
| | 1006 | fica | 1,914.00 |
| | 1007 | retirement | 3,722.00 |
| | 1009 | insurance | 4,307.00 |
| | 1010 | workers comp | 460.00 |
| | 1012 | safety program | 480.00 |
| TOTAL PERSONAL SERVICES | | | <i>35,417.00</i> |
| | 2001 | general supplies | 10,000.00 |
| TOTAL SUPPLIES | | | <i>10,000.00</i> |
| | | | \$ 45,417.00 |

| 3019-0400 | | BOAT SAFETY | 2015 |
|-----------------------------|------|-----------------------|---------------------|
| | | | |
| | 4004 | machinery & equipment | 14,000.00 |
| TOTAL CAPITAL OUTLAY | | | \$ 14,000.00 |

Marion County 2015 Line Item Budget

| 3020-0501 | | MARION COUNTY E 911 | 2015 |
|---|------|---|---------------------|
| | 1015 | uniform allowance | |
| TOTAL PERSONAL SERVICES | | | |
| | 2001 | general office supplies | 1,250.00 |
| | 2002 | small equipment | 1,000.00 |
| | 2006 | clothing and uniforms | 125.00 |
| | 2007 | fuel, oil and lube | 1,500.00 |
| | 2008 | tires and tubes | 800.00 |
| | 2023 | repair parts | 600.00 |
| TOTAL SUPPLIES | | | <i>5,275.00</i> |
| | 3009 | trunkline charges | 60,600.00 |
| | 3020 | telephone | 2,000.00 |
| | 3021 | postage | 150.00 |
| | 3023 | internet | 200.00 |
| | 3053 | fleet liability | 750.00 |
| | 3065 | shared courthouse expense | 4,153.00 |
| | 3090 | dues and membership | 250.00 |
| | 3094 | meals and lodging | 500.00 |
| | 3100 | other miscellaneous | 300.00 |
| | 3101 | training and education | 1,250.00 |
| | 3102 | computer software, support, maintenance | 2,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>72,153.00</i> |
| | 4005 | vehicles | |
| TOTAL CAPITAL OUTLAY | | | |
| | | | \$ 77,428.00 |

| 3023-0502 | | Fire Protection Premium | 2015 |
|-----------|------|-------------------------|----------------------|
| | | Tax Act Fund (ACT 833) | |
| | 3100 | miscellaneous | 100,000.00 |
| | | | \$ 100,000.00 |

Marion County 2015 Line Item Budget

| 3024-0417 | | PUBLIC DEFENDER | 2015 |
|---|------|--------------------------|---------------------|
| | 1001 | full time | 5,200.00 |
| | 1006 | fica | |
| | 1007 | retirement | |
| | 1010 | workers comp | |
| | 1011 | unemployment | |
| | 1012 | safety program | |
| TOTAL PERSONAL SERVICES | | | <i>5,200.00</i> |
| | 2001 | general office | 1,500.00 |
| | 2002 | small equipment | - |
| TOTAL SUPPLIES | | | <i>1,500.00</i> |
| | 3009 | other professional svcs | 500.00 |
| | 3020 | telephone | - |
| | 3021 | postage | 500.00 |
| | 3022 | cell phone | 650.00 |
| | 3023 | internet | - |
| | 3030 | travel | 5,000.00 |
| | 3090 | dues and memberships | 500.00 |
| | 3094 | meals, miles and lodging | 750.00 |
| | 3101 | training and education | 750.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>8,650.00</i> |
| | | | \$ 15,350.00 |

| 3029-0400 | | Law Enforcement-Act 988 | |
|-----------------------|------|--------------------------------|--------------------|
| | | EMERGENCY VEHICLE FUND | 2015 |
| | 2001 | general supplies | 6,867.00 |
| TOTAL SUPPLIES | | | \$ 6,867.00 |

| 3031-0440 | | JUVENILE PROBATION | 2015 |
|---|------|---------------------------|--------------------|
| | 2001 | general supplies | 1,000.00 |
| | 2007 | fuel, oil and lube | 435.00 |
| | 2008 | repair parts | 400.00 |
| TOTAL SUPPLIES | | | <i>1,835.00</i> |
| | 3009 | other professional svcs | 5,700.00 |
| | 3053 | fleet liability | 350.00 |
| TOTAL OTHER SERVICES & CHARGES | | | <i>6,050.00</i> |
| | | | \$ 7,885.00 |

Marion County 2015 Line Item Budget

| | | | |
|------------------|--|------------------------|-------------|
| 3036-0700 | | Recycling Funds | 2015 |
| | | | |
| | | | |

| | | | |
|-----------------------|------|------------------------------|-------------|
| 3038-0109 | | Voting Machines Grant | 2015 |
| | 2023 | parts and repair | |
| TOTAL SUPPLIES | | | |

| | | | |
|---|------|----------------------------------|---------------------|
| 3401-0110 | | Marion County Development | |
| | | Occupancy Permits Fund | 2015 |
| | 3009 | other professional services | 20,000.00 |
| | 3100 | other miscellaneous | 3,000.00 |
| TOTAL OTHER SERVICES & CHARGES | | | \$ 23,000.00 |
| | | | |

| | | | |
|---|------|-----------------------------|------------------|
| 3402-0110 | | PLANNING BOARD | 2015 |
| | 1010 | workers comp | 4.00 |
| TOTAL PERSONAL SERVICES | | | 4.00 |
| | 2001 | general office | |
| TOTAL SUPPLIES | | | |
| | 3009 | other professional services | |
| | 3020 | phone an fax | |
| | 3021 | postage | |
| | 3403 | miscellaneous | 250.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | 250.00 |
| | | | \$ 254.00 |

Marion County 2015 Line Item Budget

| | | | |
|------------------|------|------------------------------------|-------------|
| 3403-0108 | | COUNTY BUILDING | |
| | | IMPROVEMENT FUND/courthouse | 2015 |
| | 3100 | other miscellaneous | |
| | | | |

| | | | |
|---|------|-------------------------|---------------------|
| 3403-0111 | | COUNTY BUILDING | |
| | | IMPROVEMENT FUND | 2015 |
| | 3100 | other miscellaneous | 20,000.00 |
| | | | |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 20,000.00 |

| | | | |
|---|------|------------------------------------|--------------------|
| 3403-0200 | | COUNTY BUILDING IMPROVEMENT | 2015 |
| | | FUND----ROAD DEPARTMENT | |
| | 3100 | other miscellaneous | \$ 5,911.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 5,911.00 |

| | | | |
|---|------|------------------------------------|--------------------|
| 3403-0603 | | COUNTY BUILDING IMPROVEMENT | 2015 |
| | | FUND----FAIRGROUND | |
| | 3100 | other miscellaneous | \$ 7,467.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 7,467.00 |

Marion County 2015 Line Item Budget

| | | | |
|---|------|------------------------------|---------------------|
| 3404-0400 | | DRUG FUND RESTITUTION | 2015 |
| | | | |
| | 3100 | other miscellaneous | 10,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 10,000.00 |

| | | | |
|---|------|------------------------|----------------------|
| 3405-0400 | | YELLVILLE METRO | 2015 |
| | | | |
| | 1001 | full time | 73,436.00 |
| | 1006 | fica | 5,976.00 |
| | 1007 | retirement | 11,624.00 |
| | 1009 | insurance | 12,339.00 |
| | 1010 | workers comp | 2,346.00 |
| | 1011 | unemployment | 150.00 |
| | 1012 | safety program | 1,680.00 |
| TOTAL PERSONAL SERVICES | | | 107,551.00 |
| | 2007 | fuel, oil and lube | 10,000.00 |
| | 2008 | tires and tubes | 1,550.00 |
| | 2023 | repair parts | 3,350.00 |
| TOTAL SUPPLIES | | | 14,900.00 |
| | 3053 | fleet insurance | 3,669.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | 3,669.00 |
| | | | \$ 126,120.00 |

| | | | |
|--------------------------------|------|--------------------------|---------------------|
| 3406-0400 | | CORP OF ENGINEERS | |
| | | MCSO CONTRACT | 2015 |
| | 1001 | full time | 7,810.00 |
| | 1006 | fica | 634.00 |
| | 1007 | retirement | 1,234.00 |
| | 1009 | insurance | 972.00 |
| | 1010 | workers comp | 245.00 |
| | 1012 | safety program | 480.00 |
| TOTAL PERSONAL SERVICES | | | 11,375.00 |
| | | | \$ 11,375.00 |

Marion County 2015 Line Item Budget

| | | | |
|-------------------------------------|------|------------------------------------|--------------------|
| 3501-0116 | | FEMA HAZARD MITIGATION FUND | 2015 |
| | 1001 | full time | |
| | 1006 | fica match | |
| | 1007 | retirement | |
| PERSONAL SERVICES | | | |
| | 2001 | general office | 1,976.00 |
| SUPPLIES | | | <i>1,976.00</i> |
| | 3020 | telephone/internet | 1,000.00 |
| | 3021 | postage | 100.00 |
| | 3094 | meals, miles and lodging | 1,400.00 |
| OTHER SERVICES & CHARGES | | | <i>2,500.00</i> |
| | | | \$ 4,476.00 |

| | | | |
|-----------------------------|--|------------------------------------|-------------|
| 3505- | | FEMA 4160-DR-AROEM Disaster | 2015 |
| TOTAL CAPITAL OUTLAY | | | |
| | | | |

| | | | |
|------------------|------|----------------------------|--------------------|
| 3507-0702 | | RECYCLING GRANT | 2015 |
| | 3103 | OMTZ05 | |
| | 3104 | OZ50-11 | 3,045.00 |
| | 3105 | OZMO5-11 | |
| | 3106 | NWA 52-09 | 246.00 |
| | 3107 | NWA 04-04 | |
| | 3108 | NWA 04-08 | |
| | 3111 | OMTN 04-13EW E-WASTE GRANT | |
| | | | \$ 3,291.00 |

| | | | |
|-----------------------------|------|-----------------------------------|-------------|
| 3511-0400 | | LAW ENFORCEMENT FEMA GRANT | 2015 |
| | 4004 | equipment | |
| TOTAL CAPITAL OUTLAY | | | |

| | | | |
|---|------|---------------------------|---------------------|
| 6009-0409 | | County Law Library | 2015 |
| | 3100 | other miscellaneous | 35,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | \$ 35,000.00 |

Marion County 2015 Line Item Budget

| | | | |
|-----------------------------|------|--------------------------|----------------------|
| 6400-0400 | | SALES TAX | |
| | | LAW ENFORCEMENT | 2015 |
| | 2001 | general office | 4,500.00 |
| | 2007 | fuel, oil and lube | 100,000.00 |
| TOTAL SUPPLIES | | | <i>104,500.00</i> |
| | 4004 | machinery and equipment | 18,000.00 |
| | 4005 | vehicles | 50,000.00 |
| | 4006 | construction in progress | 2,900.00 |
| TOTAL CAPITAL OUTLAY | | | <i>70,900.00</i> |
| | | | \$ 175,400.00 |

| | | | |
|---|------|---------------------------|---------------------|
| 6400-0418 | | SALES TAX | |
| | | COUNTY JAIL | 2015 |
| | 2001 | general office | 3,000.00 |
| | 2003 | janitorial supplies | 3,700.00 |
| | 2004 | medicine/drugs | 1,500.00 |
| | 2005 | food | 4,200.00 |
| TOTAL SUPPLIES | | | <i>12,400.00</i> |
| | 3060 | electricity | 5,000.00 |
| | 3102 | computer software support | 11,000.00 |
| | 3040 | advertising/publications | 300.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>16,300.00</i> |
| | | | \$ 28,700.00 |

Marion County 2015 Line Item Budget

| 6401-0200 | | SALES TAX | |
|---|------|-------------------------------|----------------------|
| | | COUNTY ROAD | 2015 |
| | 1001 | full time | |
| | 1002 | part time | |
| | 1006 | fica | |
| | 1007 | retirement | |
| | 1009 | insurance | |
| | 1010 | workers comp | |
| | 1011 | unemployment | |
| | 1012 | safety program | |
| TOTAL PERSONAL SERVICES | | | |
| | 2001 | general office | |
| | 2003 | janitorial supplies | |
| | 2007 | fuel, oil and lube | 275,000.00 |
| | 2008 | tires and tubes | |
| | 2019 | explosives | |
| | 2023 | repair parts | 80,000.00 |
| | 2026 | culvert and pipe | |
| | 2029 | small tools | |
| | 2031 | bridge inspections | |
| | 2034 | repair/reseal roads | |
| | 2035 | cold mix | |
| | 2039 | signs | |
| TOTAL SUPPLIES | | | <i>355,000.00</i> |
| | 3007 | cdl/drug&alcohol testing | |
| | 3021 | postage | |
| | 3040 | advertising | |
| | 3073 | lease-machinery and equipment | 13,000.00 |
| | 3094 | meals, miles and lodging | |
| | 3100 | safety/other misc | |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>13,000.00</i> |
| | 4004 | machinery and equipment | 54,000.00 |
| TOTAL CAPITAL OUTLAY | | | <i>54,000.00</i> |
| | 5005 | lease payment | 66,000.00 |
| | 5006 | interest | |
| TOTAL DEBT SERVICE | | | <i>66,000.00</i> |
| | | | \$ 488,000.00 |

Marion County 2015 Line Item Budget

| 6402-0700 | | SALES TAX | |
|---|------|--|----------------------|
| | | TRANSFER STATION | |
| | 1001 | full time | 124,502.00 |
| | 1006 | fica | 9,696.00 |
| | 1007 | retirement | 18,707.00 |
| | 1009 | insurance | 21,000.00 |
| | 1010 | workers comp | 6,265.00 |
| | 1012 | safety program | 2,240.00 |
| TOTAL PERSONAL SERVICES | | | 182,410.00 |
| | 2001 | general office | 4,000.00 |
| | 2003 | janitorial supplies | 2,000.00 |
| | 2004 | shots | 750.00 |
| | 2006 | clothing | 2,100.00 |
| | 2007 | fuel, oil and lube | 7,500.00 |
| | 2008 | tires and tubes | 3,250.00 |
| | 2023 | repair parts | 4,000.00 |
| | 2029 | small tools | 400.00 |
| TOTAL SUPPLIES | | | 24,000.00 |
| | 3009 | other professional svcs(Trash Hauling) | 75,000.00 |
| | 3020 | telephone | 1,300.00 |
| | 3021 | postage | 400.00 |
| | 3023 | internet | 600.00 |
| | 3040 | signs/advertising | 250.00 |
| | 3053 | fleet liability | 1,698.00 |
| | 3060 | electricity | 5,000.00 |
| | 3062 | water | 1,200.00 |
| | 3063 | waste disposal | 3,500.00 |
| | 3094 | meals and lodging | 1,000.00 |
| | 3100 | other miscellaneous | 5,000.00 |
| | 3101 | licenses/permits | 3,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | 97,948.00 |
| | 4004 | machinery and equipment | |
| | 4005 | vehicle | |
| TOTAL CAPITAL OUTLAY | | | |
| | 5005 | machinery and equipment (backhoe,pos) | 13,700.00 |
| | 5006 | interest | |
| TOTAL DEBT SERVICE | | | 13,700.00 |
| | | | \$ 318,058.00 |

Marion County 2015 Line Item Budget

| | | | |
|---|------|------------------------------|---------------------|
| 6403-0502 | | SALES TAX | |
| | | FIRE DEPARTMENTS | 2015 |
| | 1010 | workers comp | 3,000.00 |
| TOTAL PERSONAL SERVICES | | | <i>3,000.00</i> |
| | 2002 | small equipment | |
| | 2007 | fuel, oil and lube | |
| TOTAL SUPPLIES | | | |
| | 3100 | other miscellaneous services | 2,100.00 |
| | 3101 | training and education | 60,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | | <i>62,100.00</i> |
| | | | \$ 65,100.00 |