



Association of Arkansas Counties

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

February 28, 2018

MEMORANDUM

To: Arkansas County Clerk
From: Samantha Moore, Receptionist
Re 2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2017 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

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

Please mail to: Association of Arkansas Counties
Attn: Samantha Moore
1415 West Third Street
Little Rock, Arkansas 72201

.....
Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Arkansas County Justice of Peace is paid \$159.97 per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

2017 Arkansas County Employees Salary Survey

ARKANSAS - Class 2

County Judge 46,583
 Administrative Assistant 29,508
 Exec Assistant: So District 21,740
 Exec Assistant: No District 21,740

County Clerk 39,337
 Chief Deputy 26,400
 Deputy 2@ 21,740

Circuit Clerk 39,337
 Chief Deputy 26,400
 Deputy 2@ 21,740
 Child Support Deputy 21,740

Sheriff/Collector (1/2) 22,778
 Chief Deputy 32,609
 Deputy 6@ 27,950
 Secretary (1/2) 11,271
 Chief Deputy 26,400
 Deputy 3@ 21,740

Treasurer 39,377
 Deputy PT 15,001

Assessor 39,337
 Chief Deputy 26,400
 Deputy 3@ 21,740
 Outside Appraiser 29,423

Road Department
 Road Foreman 2@ 32,609
 Assistant Road Foreman 2@ 27,936
 Head Shop Mechanic 31,202
 Machine Operators 4@ 27,180
 Grader Operators 12@ 26,400

Coroner 5,054

Quorum Court
 Justice of Peace 9@ per diem 155.31

911 Coordinator 25,391

ASHLEY - Class 3

County Judge (1/2) 28,356

Admin Asst 32,260
 Clerk (1/2) 15,191

County Clerk 47,043
 Deputy Clerk 2@ 30,381
 Chief Deputy 32,260

Circuit Clerk 47,043
 Deputy Clerk 2@ 30,381
 1/2 Deputy Clerk 15,191

Sheriff 56,771
 Admin Deputy 42,533
 Deputy 12@ 38,592
 Criminal Investigator 2@ 40,348
 Fiscal Clerk 32,260
 Records Clerk 30,381
 Patrol Sgt 39,148
 Part Time Process Server 27,082
 Holidays 31,377
 Overtime 48,400

Jail
 Jail Administrator 41,009
 Jailers 14@ 32,396
 Dispatcher 2@ 32,396
 Dispatch Supervisor 32,260
 Holiday 36,786
 Overtime 34,600

Collector 47,043
 Chief Deputy 32,260
 Extra Help 5,000

Treasurer 47,043
 Chief Deputy Clerk 32,260
 Extra Help 3,000

Assessor 47,043
 Chief Deputy Assessor 2@ 31,320
 Deputy Clerk 2@ 30,381
 1/2 Clerk 15,191
 Part Time Clerk 15,191

Road Department
County Judge (1/2) 28,356
 Deputy Clerk (1/2) 15,191
 Mechanics 2@ 35,893
 Mechanic II 35,309

BE IT ORDAINED AND ENACTED BY THE QUORUM COURT OF ARKANSAS COUNTY, ARKANSAS, STATE OF ARKANSAS THAT:

AN ORDINANCE TO ESTABLISH THE ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2018

ARTICLE I: ANNUAL BUDGET ADOPTED BY REFERENCES. The annual General Fund Budget for calendar year 2018 of Arkansas County, Arkansas identified as the "2018 General Fund Budget" is hereby adopted by reference. 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 business hours.

ARTICLE II: NONRESTRICTED EXPENDITURES CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major category of expenditure - Annual General Fund Budget - but shall be restricted to office/departmental expenditures within this major category of expenditures, except for funds appropriated for personnel, salaries, wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage specified in the annual budget or any amendment thereto.

ARTICLE III: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

ARTICLE IV: TRANSFERS. Any transfer of monies between the various funds of the County or transfers within the major category enumerated above shall be made only with prior approval of the Arkansas County Quorum Court, provided, however, all transfers budgeted in the annual budget shall be exempted from the provisions of this article.

ARTICLE V: MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND BUDGET

| | | |
|-----------|---|--------------|
| 1000-0100 | County Judge Budget | \$205,518.00 |
| 1000-0101 | County Clerk Budget | \$245,225.00 |
| 1000-0102 | Circuit Clerk Budget | \$167,812.00 |
| 1000-0103 | Treasurer Budget | \$89,068.00 |
| 1000-0104 | Tax Collector Budget | \$219,226.00 |
| 1000-0105 | Assessor Budget | \$310,398.00 |
| 1000-0106 | Board of Equalization Budget | \$1,405.00 |
| 1000-0107 | Quorum Court Budget | \$47,639.00 |
| 1000-0108 | Courthouse Maintenance Budget- DeWitt | \$131,714.00 |
| 1000-0109 | Election Budget | \$51,360.00 |
| 1000-0116 | Grants-In-Aid Budget-General | \$15,250.00 |
| 1000-0117 | Courthouse Maintenance Budget-Stuttgart | \$143,314.00 |
| 1000-0300 | Health Department Budget | \$54,680.00 |
| 1000-0304 | Grants-In-Aid Budget-Health | \$2,850.00 |

BE IT ORDAINED AND ENACTED BY THE QUORUM
 COURT OF THE COUNTY OF ARKANSAS, STATE OF ARKANSAS
 AN ORDINANCE TO ESTABLISH THE ANNUAL INDIVIDUAL FUND BUDGETS
 FOR CALENDAR YEAR 2018

ARTICLE I: ANNUAL BUDGET ADOPTED BY REFERENCES. The annual Individual Fund Budgets for calendar year 2018 of Arkansas County, Arkansas identified as the 2018 Individual Fund Budgets is hereby adopted by reference. 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 business hours.

ARTICLE II: NONRESTRICTED EXPENDITURES CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major category of expenditure - Annual Individual Fund Budgets - but shall be restricted to office/departmental expenditures within this major category of expenditures, except for funds appropriated for personnel, salaries, wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage specified in the annual budget or any amendment thereto.

ARTICLE III: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

ARTICLE IV: TRANSFERS. Any transfer of monies between the various funds of the County or transfers within the major category enumerated above shall be made only with prior approval of the Arkansas County Quorum Court, provided, however, all transfers budgeted in the annual budget shall be exempted from the provisions of this Article.

ARTICLE V: MAXIMUM APPROPRIATED AMOUNTS

A. INDIVIDUAL FUND BUDGETS

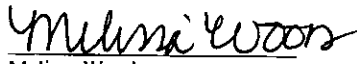
| | | |
|-----------|---|----------------|
| 2000-0200 | County Road Budget | \$2,208,816.00 |
| 2000-0201 | County Road 1/2 Sales Tax Budget | \$440,000.00 |
| 3000-0103 | Treasurer's Automation Fund Budget | \$31,050.00 |
| 3001-0104 | Collector's Automation Fund Budget | \$33,500.00 |
| 3002-0401 | Circuit Court Automation Fund Budget | \$13,000.00 |
| 3004-0105 | Assessor's Amendment No. 79 Budget | \$3,000.00 |
| 3005-0101 | County Clerk's Cost Fund Budget | \$6,000.00 |
| 3006-0102 | Recorder's Cost Fund Budget | \$123,619.00 |
| 3011-0105 | Reappraisal Cost Fund Budget | \$110,000.00 |
| 3012-0114 | Child Support Cost Fund Budget | \$5,100.00 |
| 3020-0501 | 911 Budget | \$248,854.00 |
| 3039-0102 | Circuit Clerk's Commission Fee Fund Budget | \$300.00 |
| 3401-0418 | County Jail Sales Tax Fund Budget-Adult Detention Facility | \$1,638,023.00 |
| 3402-0418 | County Jail Sales Tax Fund Budget-Juvenile Detention Facility | \$528,068.00 |
| 3408-0413 | District Court Cost Fund Budget-Northern District | \$10,000.00 |
| 3409-0413 | District Court Cost Fund Budget-Southern District | \$10,000.00 |


ARTICLE VI: SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications and, to this end, the provisions of this Ordinance are declared to be severable.

ARTICLE VII: EMERGENCY CLAUSE. This Ordinance being necessary for budget and auditing purposes and for the protection and preservation of the public health and safety, an emergency is hereby declared to exist and this Ordinance shall be of full force and effect immediately upon its passage, approval and publication.

PASSED and APPROVED this 12th day of December 2017.



Thomas E. Best
Arkansas County Judge

ATTEST:

Melissa Wood
Arkansas County Clerk

I certify that this instrument was
filed and recorded in
ORDINANCE & RESOLUTION
Book 2017
12/12/2017 10:55 AM
MELISSA WOOD
County Clerk 
ARKANSAS County, AR

FILED

DEC 12 2017

TIME: 10:55 AM 
MELISSA WOOD, CLERK
ARKANSAS COUNTY, ARKANSAS
SOUTHERN DISTRICT

BE IT ORDAINED AND ENACTED BY THE QUORUM COURT OF THE COUNTY OF ARKANSAS, STATE OF ARKANSAS, THAT:

AN ORDINANCE TO ESTABLISH THE ANNUAL SPECIAL FUND BUDGETS FOR CALENDAR YEAR 2018

BOOK 2017 PAGE 49
Recorded in
ORDINANCE & RESOLUTION Book
12/12/2017 10:55 AM
MELISSA WOOD
County Clerk
ARKANSAS County, AR

ARTICLE I: ANNUAL BUDGET ADOPTED BY REFERENCE: The annual Special Fund Budgets for calendar year 2018 of Arkansas County, Arkansas identified as the 2018 Special Fund Budgets is hereby adopted by reference. 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 business hours.

ARTICLE II: NONRESTRICTED EXPENDITURES CATEGORIES. The actual expenditure of these funds shall be pursuant to a budget adopted in conjunction with the operation of this program with the specific amounts of expenditures to be appropriated for personal services, capital improvements and other categories to be established in conjunction with the preparation of that budget, it being the intent of this Ordinance to reflect only the total amount to be contributed by Arkansas County toward the operation of this program during calendar year 2018.

ARTICLE III: TRANSFERS. Any transfer of monies between the various funds of the county or transferred within the major category enumerated above shall be made only with prior approval of the Arkansas County Quorum Court, provided, however, all transfers budgeted in the annual budget shall be exempted from the provisions of this Article.

ARTICLE IV: MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount is as follows:

A. SPECIAL FUND BUDGETS

| | | |
|-----------|---|----------------|
| 1805-0702 | Recycling Budget | \$50,000.00 |
| 3017-0418 | Jail Operations & Maintenance Budget | \$80,000.00 |
| 3019-0400 | Boating Safety Fund Budget | \$18,000.00 |
| 3405-0600 | Dewitt Public Library Budget | \$165,000.00 |
| 3406-0600 | Stuttgart Public Library Budget | \$240,000.00 |
| 3407-0103 | Phillips Community College U Of A Half Percent Sales Tax Budget | \$2,000,000.00 |
| 3420-0112 | Records Preservation & Restoration Budget | \$2,100.00 |

ARTICLE V: SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications and, to this end, the provisions of this Ordinance are declared to be severable.

ARTICLE VI: EMERGENCY CLAUSE. This Ordinance being necessary for budget and auditing purposes and for the protection and preservation of the public health and safety, an emergency is hereby declared to exist and this Ordinance shall be of full force and effect immediately upon its passage, approval and publication.

PASSED and APPROVED this 12th day of December 2017.

ATTEST:

Melissa Wood
Melissa Wood
Arkansas County Clerk

Thomas E. Best
Thomas E. Best
Arkansas County Judge
FILED
DEC 12 2017
I certify that this instrument was
filed and recorded in:
ORDINANCE & RESOLUTION
Book 2017
12/12/2017 10:55 AM
MELISSA WOOD
County Clerk
ARKANSAS County, AR

TIME: 10:55 AM
MELISSA WOOD, CLERK *SP7*

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**Note: See General Fund Table of Contents
For Remainder of Budgets.**

**2018
RECYCLING FUND
BUDGET
1805-0702
IN THE AMOUNT OF
\$50,000.00**

**2018
RECYCLING FUND
BUDGET
1805-0702**

A. PERSONAL SERVICES

| | |
|--------------------------------|------------|
| TOTAL PERSONAL SERVICES | -0- |
|--------------------------------|------------|

B. SUPPLIES

| | |
|---------------------------------------|------------|
| 2001 General Supplies (Gaylord Boxes) | \$2,500.00 |
|---------------------------------------|------------|

| | |
|--|-------------|
| 2020 Building Materials & Supplies (<i>City of Dewitt & City of Stuttgart Transfer Stations & Recycling Centers</i>) | \$10,000.00 |
|--|-------------|

| | |
|-----------------------|--------------------|
| TOTAL SUPPLIES | \$12,500.00 |
|-----------------------|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | |
|--|------------|
| 3019 Promotional Publications & Supplies <i>(pencils, rulers, brochures, recycling coloring books, bags, etc)</i> | \$5,000.00 |
|--|------------|

TRANSPORTATION

| | |
|--|-------------|
| 3032 Mileage (<i>Reimbursement of Mileage to Haul Recyclables</i>) | \$10,000.00 |
|--|-------------|

ADVERTISING & PUBLICATIONS

| | |
|---|------------|
| 3040 Advertising & Publications (<i>Education on Recycling</i>) | \$5,000.00 |
|---|------------|

MISCELLANEOUS

| | |
|--------------------------|-------------|
| 3100 Other Miscellaneous | \$17,500.00 |
|--------------------------|-------------|

| | |
|---|--------------------|
| TOTAL OTHER SERVICES & CHARGES | \$37,500.00 |
|---|--------------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|--------------------|
| GRAND TOTAL | \$50,000.00 |
|--------------------|--------------------|

***Budget funded by Recycling Grants & Sale of Recyclable Materials**

**2018
COUNTY ROAD
BUDGET
2000-0200
IN THE AMOUNT OF
\$2,208,816.00**

**2018
COUNTY ROAD
BUDGET
2000-0200**

A. PERSONAL SERVICES

| | | |
|------|--|---------------------|
| 1001 | Salaries: Full Time | \$595,153.00 |
| | 1 – Shop Mechanic | \$32,139.00 |
| | 2 – Road Foremen at \$33,588.00 | \$67,176.00 |
| | 2 – Assistant Road Foremen at \$28,775.00 | \$57,550.00 |
| | 4 – Machine Operators at \$27,996.00 | \$111,984.00 |
| | 12 – Grader Operators at \$27,192.00 | \$326,304.00 |
| | 21 Total Employees | |
| 1006 | Social Security Matching at 7.65% + Ar County Portion of Taxes-Co Driven Vehicles (\$250) | \$45,780.00 |
| 1007 | Retirement Matching at 16% | \$95,225.00 |
| 1009 | Health Insurance Matching (<i>\$575.00 x 12 x 21 employees</i>) | \$144,900.00 |
| 1010 | Workmen's Compensation | \$26,000.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | \$4,600.00 |
| 1012 | Other Fringe Benefits-Vehicles Co. Owned (<i>Taxes on Mileage for County Vehicle Use-Road Employees</i>) | \$2,000.00 |
| | TOTAL PERSONAL SERVICES | \$913,658.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$2,500.00 |
| 2002 | Small Equipment | \$3,000.00 |

OPERATING SUPPLIES

| | | |
|------|--|--------------|
| 2003 | Janitorial Supplies | \$3,500.00 |
| 2007 | Fuel, Oil, & Lubricants | \$200,000.00 |
| 2008 | Tires & Tubes | \$37,000.00 |
| 2012 | Shop Supplies (<i>Gloves, Rags, Oil Dry, etc.</i>) | \$8,000.00 |
| 2016 | County Truck Supplies | \$3,000.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--|--------------|
| 2021 | Paints & Metals | \$1,500.00 |
| 2022 | Plumbing & Electrical | \$2,000.00 |
| 2023 | Repair Parts | \$265,000.00 |
| 2024 | Maintenance & Service Contracts (<i>Fire Safety</i>) | \$1,000.00 |
| 2025 | Asphalt (<i>Hot and Cold Mix</i>) | \$37,689.00 |
| 2026 | Culvert & Pipe (<i>Tank Cars, pipes, etc.</i>) | \$73,000.00 |
| 2027 | Gravel, Dirt, & Sand | \$180,000.00 |
| 2028 | Lumber & Pilings | \$2,500.00 |
| 2029 | Small Tools (<i>hammer, pliers, etc</i>) | \$3,000.00 |
| 2030 | Concrete | \$3,000.00 |
| 2031 | Bridges & Steel (Co. Bridges-Maintain & Repair) | \$5,000.00 |

| | | |
|-----------------------|---|---------------------|
| 2032 | Welding & Supplies (<i>Welsco/ Dewitt Welding</i>) | \$15,000.00 |
| 2033 | Scrap Asphalt | \$2,000.00 |
| 2034 | Bridge Construction (<i>Flat Cars & Prof Builders</i>) | \$47,019.00 |
| 2035 | Road & Bridge Signs (<i>Speed Limit, Curves, Weight Limits, Barricades, etc.</i>) | \$8,000.00 |
| 2037 | Chemicals (<i>Non-Janitorial</i>) Round-up | \$6,000.00 |
| TOTAL SUPPLIES | | \$902,708.00 |

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|------------|
| 3006 | Medical, Dental, & Hospital (<i>CDL Physicals</i>) | \$1,500.00 |
| 3007 | Drug Testing (<i>Pre-Employment & CDL</i>) | \$1,300.00 |
| 3012 | Vehicle Tags & Registration | \$200.00 |
| 3013 | Towing of Co Equipment | \$3,000.00 |

COMMUNICATIONS

| | | |
|------|--|------------|
| 3020 | Telephone & Fax-Landline | \$2,700.00 |
| 3022 | Cell Phones & Pagers | \$2,200.00 |
| 3024 | Co Radios (<i>Purchase, Installation, Repairs, Supplies</i>) | \$2,300.00 |

TRANSPORTATION

| | | |
|------|--|--------------|
| 3031 | Common Carrier (<i>Gravel Hauling</i>) | \$160,000.00 |
|------|--|--------------|

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$500.00 |
|------|----------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | | |
|------|---|-------------|
| 3052 | Fire & Extended Coverage (<i>Pd by Ins Admin</i>) | \$1,600.00 |
| 3053 | Fleet Liability-Auto (<i>Pd by Ins Admin</i>) | \$20,000.00 |
| 3054 | Other Sundry Insurance (<i>Inland Marine-Radios & Unlicensed Equipment</i>) (<i>Pd by Ins. Admin</i>) | \$4,000.00 |
| 3057 | General Liability Insurance (<i>Pd by Ins Admin</i>) | \$750.00 |

UTILITIES

| | | |
|------|-------------|------------|
| 3060 | Electricity | \$7,000.00 |
| 3061 | Gas | \$6,500.00 |
| 3062 | Water | \$1,200.00 |

RENTALS & LEASES

| | | |
|------|--|-------------|
| 3070 | Land & Buildings (<i>Road Lot Property-Stuttgart</i>) | \$6,600.00 |
| 3073 | Lease-Machinery & Equipment (<i>JD Graders & Tractorhoe</i>) | \$85,600.00 |

MISCELLANEOUS

| | | |
|------|---|------------|
| 3100 | Other Miscellaneous (<i>Landfill Host Fees, etc</i>) | \$3,000.00 |
| 3200 | Fees & Subscriptions (<i>Tank Fees, MVR, National Medtest annual fee, Bridge Inspections</i>) | \$2,500.00 |

| | | |
|---|--|---------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$312,450.00 |
|---|--|---------------------|

D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION

| | | |
|------|--|-------------|
| 4002 | Buildings | \$13,000.00 |
| 4004 | Machinery & Equipment (<i>Other Than Vehicles</i>) | \$5,000.00 |
| 4005 | Vehicles | \$50,000.00 |
| 4007 | Co Matching Advance-Road (Construction & Maint) | \$12,000.00 |

TOTAL CAPITAL OUTLAYS **\$80,000.00**

E. DEBT SERVICES

TOTAL DEBT SERVICES **-0-**

GRAND TOTAL **\$2,208,816.00**

**2018
COUNTY ROAD ONE HALF
PERCENT SALES TAX
BUDGET
2000-0201
IN THE AMOUNT OF
\$440,000.00**

**2018
COUNTY ROAD
ONE HALF PERCENT SALES TAX
BUDGET
2000-0201**

A. PERSONAL SERVICES

B. SUPPLIES

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|----------------------|--------------|
| 2027 | Gravel, Dirt, & Sand | \$165,000.00 |
|------|----------------------|--------------|

| | | |
|-----------------------|--|---------------------|
| TOTAL SUPPLIES | | \$165,000.00 |
|-----------------------|--|---------------------|

C. OTHER SERVICES & CHARGES

TRANSPORTATION

| | | |
|------|--|--------------|
| 3031 | Common Carrier (<i>Gravel Hauling</i>) | \$170,000.00 |
|------|--|--------------|

| | | |
|---|--|---------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$170,000.00 |
|---|--|---------------------|

D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION

| | | |
|------|--|--------------|
| 4004 | Machinery & Equipment (<i>Other Than Vehicles</i>) | \$105,000.00 |
|------|--|--------------|

| | | |
|------------------------------|--|---------------------|
| TOTAL CAPITAL OUTLAYS | | \$105,000.00 |
|------------------------------|--|---------------------|

| | | |
|--------------------|--|---------------------|
| GRAND TOTAL | | \$440,000.00 |
|--------------------|--|---------------------|

**2018
TREASURER'S
AUTOMATION FUND
BUDGET
3000-0103
IN THE AMOUNT OF
\$31,050.00**

**2018
TREASURER'S AUTOMATION FUND
BUDGET
3000-0103**

A. PERSONAL SERVICES

TOTAL PERSONAL SERVICES -0-

B. SUPPLIES

OFFICE SUPPLIES

2002 Small Equipment \$2,500.00

OPERATING SUPPLIES

2013 Computer Equipment/Software (*Purchase-Paid in Full*) \$10,500.00

TOTAL SUPPLIES \$13,000.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003 Computer Services (*Labor & Repairs*) \$2,500.00

COMMUNICATIONS

3020 Telephone & Fax-Landline \$2,500.00

3021 Postage \$400.00

3023 Internet Connections (*Cost shared w/Co Clerk's Office*) \$1,000.00

TRANSPORTATION

3032 Mileage \$1,000.00

MISCELLANEOUS

3090 Dues & Memberships \$1,150.00

3094 Meals & Lodging \$750.00

3100 Other Miscellaneous \$500.00

3101 Training & Education \$250.00

3102 Computer Software, Support & Maintenance Agreement (*Apprentice*) \$8,000.00

TOTAL OTHER SERVICES & CHARGES \$18,050.00

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS -0-

GRAND TOTAL \$31,050.00

**2018
COLLECTOR'S
AUTOMATION FUND
BUDGET
3001-0104
IN THE AMOUNT OF
\$33,500.00**

**2018
COLLECTOR'S AUTOMATION FUND
BUDGET
3001-0104**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

| | | |
|--|--|------------|
| 2002 Small Equipment | | \$2,300.00 |
| 2013 Computer Equipment/Software <i>(Paid in Full)</i> | | \$7,700.00 |

| | | |
|-----------------------|--|--------------------|
| TOTAL SUPPLIES | | \$10,000.00 |
|-----------------------|--|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|--|--|------------|
| 3009 Other Professional Services <i>(Outsourcing of Tax Statements-PNM IT)</i> | | \$7,800.00 |
| 3019 Promotional Publications & Supplies <i>(pens, pencils, brochures, rulers, etc.)</i> | | \$700.00 |

MISCELLANEOUS

| | | |
|---|--|-------------|
| 3102 Computer Hardware, Support, & Maintenance Agreement <i>(Apprentice)</i> | | \$15,000.00 |
|---|--|-------------|

| | | |
|---|--|--------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$23,500.00 |
|---|--|--------------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|--------------------|
| GRAND TOTAL | | \$33,500.00 |
|--------------------|--|--------------------|

**2018
CIRCUIT COURT
AUTOMATION FUND
BUDGET
3002-0401
IN THE AMOUNT OF
\$13,000.00**

**2018
CIRCUIT COURT AUTOMATION FUND
BUDGET
3002-0401**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

| | | |
|-----------------------|--|------------|
| TOTAL SUPPLIES | | -0- |
|-----------------------|--|------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | |
|---|--|-------------|
| 3102 Computer Software, Support, & Maintenance Agreement (<i>Westlaw Internet Search</i>) | | \$10,000.00 |
|---|--|-------------|

| | | |
|---|--|------------|
| 3200 Fees & Subscriptions (<i>Hardcopy Westlaw</i>) | | \$3,000.00 |
|---|--|------------|

| | | |
|---|--|--------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$13,000.00 |
|---|--|--------------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|--------------------|
| GRAND TOTAL | | \$13,000.00 |
|--------------------|--|--------------------|

**2018
ASSESSOR'S
AMENDMENT NO. 79 FUND
BUDGET
3004-0105
IN THE AMOUNT OF
\$3,000.00**

**2018
ASSESSOR'S AMENDMENT NO. 79 FUND
BUDGET
3004-0105**

A. PERSONAL SERVICES

| | |
|--------------------------------|------------|
| TOTAL PERSONAL SERVICES | -0- |
|--------------------------------|------------|

B. SUPPLIES

OFFICE SUPPLIES

| | |
|-----------------------|------------|
| 2001 General Supplies | \$2,300.00 |
|-----------------------|------------|

| | |
|-----------------------|-------------------|
| TOTAL SUPPLIES | \$2,300.00 |
|-----------------------|-------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | |
|--|----------|
| 3019 Promotional Publications & Supplies (<i>pens</i>) | \$700.00 |
|--|----------|

| | |
|---|-----------------|
| TOTAL OTHER SERVICES & CHARGES | \$700.00 |
|---|-----------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|-------------------|
| GRAND TOTAL | \$3,000.00 |
|--------------------|-------------------|

**2018
COUNTY CLERK'S
COST FUND
BUDGET
3005-0101
IN THE AMOUNT OF
\$6,000.00**

**2018
COUNTY CLERK'S COST FUND
BUDGET
3005-0101**

A. PERSONAL SERVICES

| | |
|--------------------------------|------------|
| TOTAL PERSONAL SERVICES | -0- |
|--------------------------------|------------|

B. SUPPLIES

OPERATING SUPPLIES

| | |
|----------------------------------|------------|
| 2013 Computer Equipment/Software | \$2,000.00 |
|----------------------------------|------------|

| | |
|-----------------------|-------------------|
| TOTAL SUPPLIES | \$2,000.00 |
|-----------------------|-------------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | |
|--|------------|
| 3102 Computer Software, Support & Maintenance Agreement (Apprentice) | \$4,000.00 |
|--|------------|

| | |
|---|-------------------|
| TOTAL OTHER SERVICES & CHARGES | \$4,000.00 |
|---|-------------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|-------------------|
| GRAND TOTAL | \$6,000.00 |
|--------------------|-------------------|

**2018
RECORDER'S COST FUND
BUDGET
3006-0102
IN THE AMOUNT OF
\$123,619.00**

**2018
RECORDER'S COST FUND
BUDGET
3006-0102**

A. PERSONAL SERVICES

| | | |
|--------------------------------|---|--------------------|
| 1001 | Salaries: Full-Time | |
| | 1 – Deputy Clerk | \$22,393.00 |
| 1006 | Social Security Matching at 7.65% | \$1,714.00 |
| 1007 | Retirement Matching at 16% | \$3,582.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 6 emp | \$41,400.00 |
| 1010 | Workmen's Compensation | \$50.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$180.00 |
| TOTAL PERSONAL SERVICES | | \$69,319.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|-------------|
| 2001 | General Supplies | \$11,000.00 |
| 2002 | Small Equipment | \$4,500.00 |

OPERATING SUPPLIES

| | | |
|------|--|------------|
| 2013 | Computer Equipment & Software (Paid in Full) | \$1,500.00 |
|------|--|------------|

| | | |
|-----------------------|--|--------------------|
| TOTAL SUPPLIES | | \$17,000.00 |
|-----------------------|--|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|---|------------|
| 3001 | Accounting & Auditing | \$500.00 |
| 3003 | Computer Services (Labor & Repairs) | \$1,500.00 |
| 3019 | Promotional Publications & Supplies (pens, pencils, brochures, rulers, etc.) | \$300.00 |

COMMUNICATIONS

| | | |
|------|--------------------------|-------------|
| 3020 | Telephone & Fax-Landline | \$10,000.00 |
| 3021 | Postage | \$500.00 |

TRANSPORTATION

| | | |
|------|---------|------------|
| 3032 | Mileage | \$5,500.00 |
|------|---------|------------|

ADVERTISING and PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$100.00 |
|------|----------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | | |
|------|-----------------------|----------|
| 3059 | Notary Bond Insurance | \$200.00 |
|------|-----------------------|----------|

MISCELLANEOUS

| | | |
|------|--|-------------|
| 3090 | Dues & Memberships | \$300.00 |
| 3094 | Meals & Lodging | \$600.00 |
| 3100 | Other Miscellaneous | \$200.00 |
| 3102 | Computer Software, Support & Maintenance Agreement (B/S) | \$17,600.00 |

TOTAL OTHER SERVICES & CHARGES **\$37,300.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$123,619.00**

**2018
REAPPRAISAL COST FUND
BUDGET
3011-0105
IN THE AMOUNT OF
\$110,000.00**

**2018
REAPPRAISAL COST FUND
BUDGET
3011-0105**

| | | |
|--|--|---------------------|
| A. PERSONAL SERVICES | | |
| 1004 Contract Labor <i>(Delta Appraisal)</i> | | \$110,000.00 |
| TOTAL PERSONAL SERVICES | | \$110,000.00 |
| B. SUPPLIES | | |
| TOTAL SUPPLIES | | -0- |
| C. OTHER SERVICES & CHARGES | | |
| TOTAL OTHER SERVICES & CHARGES | | -0- |
| D. CAPITAL OUTLAYS | | |
| TOTAL CAPITAL OUTLAYS | | -0- |
| GRAND TOTAL | | \$110,000.00 |

**2018
CHILD SUPPORT COST FUND
BUDGET
3012-0114
IN THE AMOUNT OF
\$5,100.00**

**2018
CHILD SUPPORT COST FUND
BUDGET
3012-0114**

A. PERSONAL SERVICES

TOTAL PERSONAL SERVICES -0-

B. SUPPLIES

OFFICE SUPPLIES

2002 Small Equipment \$3,100.00

TOTAL SUPPLIES \$3,100.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

COMMUNICATIONS

3021 Postage \$1,500.00

MISCELLANEOUS

3100 Other Miscellaneous (*Insufficient Checks*) \$500.00

TOTAL OTHER SERVICES & CHARGES \$ 2,000.00

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS -0-

GRAND TOTAL \$5,100.00

**2018
JAIL OPERATION &
MAINTENANCE FINE ACCOUNT
BUDGET
3017-0418
IN THE AMOUNT OF
\$80,000.00**

**2018
JAIL OPERATION AND MAINTENANCE FINE ACCOUNT
BUDGET
3017-0418**

A. PERSONAL SERVICES

TOTAL PERSONAL SERVICES **-0-**

B. SUPPLIES

OPERATING SUPPLIES

| | | |
|------|--|-------------|
| 2002 | Small Equipment | \$500.00 |
| 2020 | Building Materials & Supplies | \$5,000.00 |
| 2021 | Paints & Metals | \$2,500.00 |
| 2022 | Plumbing & Electrical | \$22,500.00 |
| 2023 | Parts & Repairs | \$12,500.00 |
| 2024 | Service & Maintenance Contracts (<i>fire safety</i>) | \$500.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--|------------|
| 2036 | Pests & Termites (<i>Adult & Juvenile Jails</i>) | \$2,000.00 |
| 2037 | Chemicals (Non-Janitorial) | \$500.00 |

TOTAL SUPPLIES **\$46,000.00**

C. OTHER SERVICES & CHARGES

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | | |
|------|-----------------------------|-------------|
| 3052 | Fire & Extended Coverage | \$17,300.00 |
| 3057 | General Liability Insurance | \$1,300.00 |

MISCELLANEOUS

| | | |
|------|--|------------|
| 3100 | Other Miscellaneous (<i>K-9 Dog Food, Veterinarian, etc</i>) | \$2,400.00 |
|------|--|------------|

TOTAL OTHER SERVICES & CHARGES **\$21,000.00**

D. CAPITAL OUTLAYS

PURCHASES AND/OR CONSTRUCTION

| | | |
|------|-----------------------|------------|
| 4002 | Buildings | \$5,000.00 |
| 4004 | Machinery & Equipment | \$8,000.00 |

TOTAL CAPITAL OUTLAYS **\$13,000.00**

GRAND TOTAL **\$80,000.00**

**2018
BOATING SAFETY FUND
BUDGET
3019-0400
IN THE AMOUNT OF
\$18,000.00**

**2018
BOATING SAFETY FUND
BUDGET
3019-0400**

A. PERSONAL SERVICES

TOTAL PERSONAL SERVICES **-0-**

B. SUPPLIES

OFFICE SUPPLIES

| | |
|--------------------------------|------------|
| 2002 Small Equipment | \$4,000.00 |
| 2007 Fuel, Oil, and Lubricants | \$200.00 |

OPERATING SUPPLIES

| | |
|-------------------|------------|
| 2023 Repair Parts | \$2,000.00 |
| 2029 Small Tools | \$1,000.00 |

TOTAL SUPPLIES **\$7,200.00**

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | |
|---|------------|
| 3024 Radios (<i>Repair, Installation, and Purchase</i>) | \$6,000.00 |
|---|------------|

COMMUNICATIONS

| | |
|---------------------------|------------|
| 3093 Misc Law Enforcement | \$4,800.00 |
|---------------------------|------------|

TOTAL OTHER SERVICES & CHARGES **\$10,800.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$18,000.00**

**2018
911 BUDGET
3020-0501
IN THE AMOUNT OF
\$248,854.00**

**2018
911 BUDGET
3020-0501**

A. PERSONAL SERVICES

| | | |
|------|--|--------------------|
| 1001 | Salaries: Full Time | |
| | 1 – 911 Coordinator | \$26,153.00 |
| 1004 | Contract Labor (<i>911 Dispatchers-PSAP</i>) | \$36,000.00 |
| 1006 | Social Security Matching at 7.65% + Ar Co Portion of Taxes-Co Owned Driven Vehicles (\$60) | \$2,061.00 |
| 1007 | Retirement Matching at 16% | \$4,185.00 |
| 1009 | Health Insurance Matching (<i>\$575.00 x 12 x 1 employee</i>) | \$6,900.00 |
| 1010 | Workmen's Compensation | \$650.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | \$180.00 |
| 1012 | Other Fringe Benefits-Vehicles Co Owned (<i>Tax on Mileage for County Vehicle-911 Coordinator</i>) | \$125.00 |
| | TOTAL PERSONAL SERVICES | \$76,254.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$4,000.00 |
| 2002 | Small Equipment | \$2,000.00 |

OPERATING SUPPLIES

| | | |
|------|--|------------|
| 2005 | Food (<i>Dispatcher Training</i>) | \$100.00 |
| 2007 | Fuel, Oil, & Lubricants | \$2,000.00 |
| 2008 | Tires & Tubes | \$1,100.00 |
| 2013 | Computer Hardware/Software (<i>Pd in full</i>) | \$1,000.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--|-------------|
| 2022 | Plumbing & Electrical (<i>911 PSAP</i>) | \$750.00 |
| 2023 | Repair Parts | \$1,500.00 |
| 2024 | Maintenance & Service Contracts (<i>CenturyLink, ESRI, RIGGS</i>) | \$3,200.00 |
| 2035 | Road & Bridge Signs (<i>911 Signs, Posts & Brackets</i>) | \$10,000.00 |

| | |
|-----------------------|--------------------|
| TOTAL SUPPLIES | \$25,650.00 |
|-----------------------|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|---|------------|
| 3003 | Computer Services (<i>Labor & Repairs</i>) | \$400.00 |
| 3019 | Promotional Publications & Supplies (<i>pens, pencils, rulers, coloring books, map books, etc.</i>) | \$2,500.00 |

COMMUNICATIONS

| | |
|---|-------------|
| 3020 Telephone & Fax-Landline <i>(PSAP, Office, & Operations Center)</i> | \$40,000.00 |
| 3021 Postage | \$250.00 |
| 3022 Cell Phone & Pagers | \$750.00 |
| 3024 Radios | \$100.00 |

TRANSPORTATION

| | |
|----------------------------|----------|
| 3032 Mileage Reimbursement | \$100.00 |
|----------------------------|----------|

ADVERTISING & PUBLICATIONS

| | |
|---------------------------------|----------|
| 3040 Advertising & Publications | \$500.00 |
|---------------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | |
|---|------------|
| 3052 Fire, Extended Coverage & General Liability <i>(Pd by Ins. Admin)</i> | \$1,100.00 |
| 3054 Other Sundry Insurance <i>(Inland Marine-Radios & Non-Licensed Equipment) (Pd by Ins. Admin)</i> | \$4,000.00 |
| 3057 General Liability <i>(Pd by Ins. Admin)</i> | \$100.00 |

MISCELLANEOUS

| | |
|--|--------------------|
| 3090 Dues and Memberships | \$300.00 |
| 3094 Meals & Lodging | \$500.00 |
| 3100 Other Miscellaneous | \$500.00 |
| 3101 Training & Education <i>(Flood Recertification, 911 Training, etc.)</i> | \$150.00 |
| 3102 Computer Software, Support, & Maintenance <i>Agreements (GIS, 911 Recorder, Centurylink, Copier, Computer)</i> | \$27,500.00 |
| 3200 Fees and Subscriptions | \$200.00 |
| TOTAL OTHER SERVICES & CHARGES | \$78,950.00 |

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

E. DEBT SERVICES

| | |
|--|-------------|
| 5005 Note Principal <i>(Centurylink Equipment)</i> | \$60,000.00 |
| 5006 Note Interest <i>(Centurylink Equipment)</i> | \$8,000.00 |

| | |
|----------------------------|--------------------|
| TOTAL DEBT SERVICES | \$68,000.00 |
|----------------------------|--------------------|

| | |
|--------------------|---------------------|
| GRAND TOTAL | \$248,854.00 |
|--------------------|---------------------|

**2018
CIRCUIT CLERK'S
COMMISSIONER'S FEE
BUDGET
3039-0102
IN THE AMOUNT OF
\$300.00**

**2018
CIRCUIT CLERK COMMISSIONER'S FEE
BUDGET
3039-0102**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|----------------------|--|----------|
| 2002 Small Equipment | | \$200.00 |
|----------------------|--|----------|

| | | |
|-----------------------|--|-----------------|
| TOTAL SUPPLIES | | \$200.00 |
|-----------------------|--|-----------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | |
|---------------------------|--|----------|
| 3200 Fees & Subscriptions | | \$100.00 |
|---------------------------|--|----------|

| | | |
|---|--|-----------------|
| TOTAL OTHER SERVICES & CHARGES | | \$100.00 |
|---|--|-----------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|-----------------|
| GRAND TOTAL | | \$300.00 |
|--------------------|--|-----------------|

**2018
COUNTY JAIL SALES TAX FUND
ADULT DETENTION FACILITY
BUDGET
3401-0418
IN THE AMOUNT OF
\$1,638,023.00**

**2018
COUNTY JAIL SALES TAX FUND
ADULT DETENTION FACILITY
BUDGET
3401-0418**

PERSONAL SERVICES

| | | |
|------|---|-----------------------|
| 1001 | Salaries: Full Time | \$767,357.00 |
| | 1 – Jail Administrator | \$36,028.00 |
| | 4 – Shift Commanders @ \$26,949.00 | \$107,796.00 |
| | 1 – Maintenance/Jail Supervisor | \$26,949.00 |
| | 3 – Transport/Jail Supervisor @ \$26,949.00 | \$80,847.00 |
| | 1 – Work Release/Jail Supervisor | \$26,949.00 |
| | 17 – Jailers @ \$25,452.00 | \$432,684.00 |
| | 1 – Booking Officer | \$23,211.00 |
| | 1 – Cook | \$21,284.00 |
| | ½ – Secretary (½ on Sheriff's) | \$11,609.00 |
| | 29 ½ Total Employees | |
| 1006 | Social Security Matching at 7.65% + AR Co Portion of Taxes-Co Vehicle Driven by Maintenance (\$60) | \$58,763.00 |
| 1007 | Retirement Matching at 16% | \$122,778.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 29 ½ employees | \$203,550.00 |
| 1010 | Workmen's Compensation | \$18,000.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$5,550.00 |
| 1012 | Other Fringe Benefits-Vehicles Co Owned (Tax on Mileage for County Vehicle-Maintenance) | \$125.00 |
| | TOTAL PERSONAL SERVICES | \$1,176,123.00 |

SUPPLIES

OFFICE SUPPLIES

| | | |
|------|--|------------|
| 2001 | General Supplies (Toilet Paper, Coffee, Cups, Office Supplies) | \$8,000.00 |
| 2002 | Small Equipment (Chairs, Copier, Calculator, etc) | \$7,000.00 |

OPERATING SUPPLIES

| | | |
|------|--|--------------|
| 2003 | Janitorial Supplies | \$20,000.00 |
| 2004 | Medicine & Drugs | \$15,000.00 |
| 2005 | Food | \$165,100.00 |
| 2006 | Clothing & Uniforms | \$19,000.00 |
| 2007 | Fuel, Oil, & Lubricants | \$15,000.00 |
| 2008 | Tires & Tubes | \$2,000.00 |
| 2010 | Detainee Supplies | \$20,000.00 |
| 2012 | Shop Supplies (Rags, etc.) | \$4,500.00 |
| 2013 | Computer Equipment & Software (pd in full) | \$1,000.00 |
| 2014 | Jail Restraints | \$5,500.00 |
| 2015 | Kitchen Equipment & Supplies (\$5,000 and under) | \$20,000.00 |

| | | |
|--|--|-------------|
| <i>REPAIR & MAINTENANCE SUPPLIES</i> | | |
| 2020 | Building Materials & Supplies | \$1,000.00 |
| 2021 | Paints & Metals | \$100.00 |
| 2022 | Plumbing & Electrical | \$1,000.00 |
| 2023 | Repair Parts | \$2,000.00 |
| 2024 | Maintenance & Service Contracts <i>(Simplex System-Jail Operations)</i> | \$35,000.00 |

TOTAL SUPPLIES **\$341,200.00**

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|-------------|
| 3003 | Computer Services <i>(Computers, Copier, etc)</i> | \$2,000.00 |
| 3006 | Medical, Dental, & Hospital <i>(Inmates)</i> | \$34,600.00 |
| 3007 | Drug Testing | \$1,000.00 |
| 3019 | Promotional Publications <i>(pens, key chains, etc.)</i> | \$500.00 |

COMMUNICATIONS

| | | |
|------|---|------------|
| 3020 | Telephone & Fax-Landline | \$6,000.00 |
| 3021 | Postage | \$2,750.00 |
| 3022 | Cell Phone & Pagers | \$500.00 |
| 3024 | Radios <i>(Installation & Repair)</i> | \$1,500.00 |

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$500.00 |
|------|----------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | | |
|------|--|-------------|
| 3053 | Fleet Liabilities <i>(Pd by Ins. Admin)</i> | \$3,000.00 |
| 3054 | Other Sundry Insurance <i>(Law Enforcement Liability and Inland Marine) (Pd by Ins. Admin)</i> | \$15,550.00 |
| 3055 | Deductible Liability Insurance <i>(Vehicles)</i> | \$1,000.00 |

UTILITIES

| | | |
|------|-------------|-------------|
| 3060 | Electricity | \$30,000.00 |
| 3061 | Gas | \$8,900.00 |
| 3062 | Water | \$5,500.00 |

MISCELLANEOUS

| | | |
|------|--|------------|
| 3090 | Dues & Memberships <i>(Jail Admin Dues)</i> | \$500.00 |
| 3094 | Meals & Lodging | \$900.00 |
| 3100 | Other Miscellaneous | \$1,500.00 |
| 3101 | Training and Education <i>(Jail Admin/Jailer Training, CPR Certification)</i> | \$2,500.00 |
| 3102 | Computer Software, Support & Maintenance Agreement <i>(Computer, Copier, Booking System)</i> | \$1,000.00 |
| 3200 | Fees & Subscriptions <i>(Newspaper for Inmates)</i> | \$1,000.00 |

TOTAL OTHER SERVICES & CHARGES **\$120,700.00**

CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS

-0-

GRAND TOTAL

\$1,638,023.00

**2018
COUNTY JAIL SALES TAX FUND
JUVENILE DETENTION FACILITY
BUDGET
3402-0418
IN THE AMOUNT OF
\$528,068.00**

**2018
COUNTY JAIL SALES TAX FUND
JUVENILE DETENTION FACILITY
BUDGET
3402-0418**

A. PERSONAL SERVICES

| | | | |
|------|---|--------------|---------------------|
| 1001 | Salaries: Full Time | | \$285,044.00 |
| | 1 – Asst. Jail Administrator | \$30,524.00 | |
| | 10 – Jailers @ \$25,452.00 | \$254,520.00 | |
| | 11 Total Employees | | |
| 1006 | Social Security Matching at 7.65% | | \$21,886.00 |
| 1007 | Retirement Matching at 16% | | \$45,608.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 11 employees | | \$75,900.00 |
| 1010 | Workmen's Compensation | | \$6,500.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | | \$1,980.00 |
| | TOTAL PERSONAL SERVICES | | \$436,918.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|--|------------|
| 2001 | General Supplies (<i>Toilet Paper, Kleenex, Coffee, Cups, Office Supplies</i>) | \$1,500.00 |
| 2002 | Small Equipment (<i>Chairs, Calculators, Copier, etc</i>) | \$800.00 |

OPERATING SUPPLIES

| | | |
|------|--|------------|
| 2003 | Janitorial Supplies (<i>Paper Towels, Cleaning Supplies, etc.</i>) | \$3,500.00 |
| 2004 | Medicine & Drugs | \$2,000.00 |
| 2006 | Clothing & Uniform | \$8,600.00 |
| 2010 | Detainee Supplies | \$2,000.00 |
| 2013 | Computer Equipment & Software (<i>pd in full</i>) | \$750.00 |
| 2014 | Jail Restraints | \$750.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--|-------------|
| 2020 | Building Materials & Supplies | \$100.00 |
| 2021 | Paints & Metals | \$100.00 |
| 2022 | Plumbing & Electrical | \$500.00 |
| 2023 | Repair Parts | \$100.00 |
| 2024 | Maintenance & Service Contracts (<i>Simplex System-Jail Operations</i>) | \$15,750.00 |

| | | |
|--|-----------------------|--------------------|
| | TOTAL SUPPLIES | \$36,450.00 |
|--|-----------------------|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|------------|
| 3003 | Computer Services (Computer, Copier, etc.) | \$750.00 |
| 3006 | Medical, Dental, & Hospital (Inmates) | \$3,800.00 |

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$4,000.00 |
| 3021 | Postage | \$650.00 |

TRANSPORTATION

| | | |
|------|---------|----------|
| 3032 | Mileage | \$400.00 |
|------|---------|----------|

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$100.00 |
|------|----------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | | |
|------|---|------------|
| 3053 | Fleet Liability (Pd by Ins. Admin) | \$2,600.00 |
| 3054 | Other Sundry Insurance (Law Enforcement Liability/Inland Marine) (Pd by Ins. Admin) | \$5,200.00 |

UTILITIES

| | | |
|------|-------------|-------------|
| 3060 | Electricity | \$22,000.00 |
| 3061 | Gas | \$6,550.00 |
| 3062 | Water | \$5,500.00 |

MISCELLANEOUS

| | | |
|------|--|------------|
| 3090 | Dues & Memberships | \$150.00 |
| 3094 | Meals & Lodging | \$500.00 |
| 3100 | Other Miscellaneous | \$300.00 |
| 3101 | Training & Education (Assist Jail Admin, Jailers & CPR Certification) | \$700.00 |
| 3102 | Computer Software, Support, & Maintenance Agreement (Copier, Computer, etc.) | \$1,500.00 |

TOTAL OTHER SERVICES & CHARGES **\$54,700.00**

D. CAPITAL OUTLAYS **-0-**

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$528,068.00**

**2018
DEWITT PUBLIC LIBRARY
BUDGET
3405-0600
IN THE AMOUNT OF
\$165,000.00**

2018
 DEWITT PUBLIC LIBRARY/SOUTHERN DISTRICT
 BUDGET
 3405-0600

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

| | | |
|-----------------------|--|------------|
| TOTAL SUPPLIES | | -0- |
|-----------------------|--|------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | |
|---|--|--------------|
| 3100 Other Miscellaneous (<i>Taxes</i>) | | \$165,000.00 |
|---|--|--------------|

| | | |
|---|--|---------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$165,000.00 |
|---|--|---------------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|---------------------|
| GRAND TOTAL | | \$165,000.00 |
|--------------------|--|---------------------|

***Budget funded by Taxes**

2018
STUTTGART PUBLIC LIBRARY
3406-0600
IN THE AMOUNT OF
\$240,000.00

**2018
STUTTGART PUBLIC LIBRARY/NORTHERN DISTRICT
BUDGET
3406-0600**

A. PERSONAL SERVICES

| | |
|--------------------------------|------------|
| TOTAL PERSONAL SERVICES | -0- |
|--------------------------------|------------|

B. SUPPLIES

| | |
|-----------------------|------------|
| TOTAL SUPPLIES | -0- |
|-----------------------|------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | |
|----------------------------------|--------------|
| 3100 Other Miscellaneous (Taxes) | \$240,000.00 |
|----------------------------------|--------------|

| | |
|---|---------------------|
| TOTAL OTHER SERVICES & CHARGES | \$240,000.00 |
|---|---------------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|---------------------|
| GRAND TOTAL | \$240,000.00 |
|--------------------|---------------------|

***Budget funded by Taxes**

**2018
PHILLIPS COMMUNITY COLLEGE
U OF A
ONE HALF PERCENT ARKANSAS
COUNTY SALES TAX
BUDGET
3407-0103
IN THE AMOUNT OF
\$2,000,000.00**

**2018
PHILLIPS COMMUNITY COLLEGE U OF A
ONE HALF PERCENT SALES TAX
BUDGET
3407-0103**

C. OTHER SERVICES AND CHARGES

MISCELLANEOUS

| | |
|--------------------------|----------------|
| 3100 Other Miscellaneous | \$2,000,000.00 |
|--------------------------|----------------|

| | |
|--------------------|-----------------------|
| GRAND TOTAL | \$2,000,000.00 |
|--------------------|-----------------------|

2018
DISTRICT COURT COST FUND
NORTHERN DISTRICT BUDGET
3408-0413
IN THE AMOUNT OF
\$10,000.00

**2018
DISTRICT COURT COST FUND-NORTHERN DISTRICT
BUDGET
3408-0413**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

| | | |
|-----------------------|--|------------|
| TOTAL SUPPLIES | | -0- |
|-----------------------|--|------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | |
|--------------------------|--|--------------------|
| 3100 Other Miscellaneous | | \$10,000.00 |
|--------------------------|--|--------------------|

| | | |
|---|--|--------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$10,000.00 |
|---|--|--------------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|--------------------|
| GRAND TOTAL | | \$10,000.00 |
|--------------------|--|--------------------|

**2018
DISTRICT COURT COST FUND
SOUTHERN DISTRICT BUDGET
3409-0413
IN THE AMOUNT OF
\$10,000.00**

**2018
DISTRICT COURT COST FUND-SOUTHERN DISTRICT
BUDGET
3409-0413**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

| | | |
|-----------------------|--|------------|
| TOTAL SUPPLIES | | -0- |
|-----------------------|--|------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | |
|--------------------------|--|--------------------|
| 3100 Other Miscellaneous | | \$10,000.00 |
|--------------------------|--|--------------------|

| | | |
|---|--|--------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$10,000.00 |
|---|--|--------------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|--------------------|
| GRAND TOTAL | | \$10,000.00 |
|--------------------|--|--------------------|

**2018
RECORDS PRESERVATION
AND RESTORATION FUND
BUDGET
3420-0112
IN THE AMOUNT OF
\$2,100.00**

**2018
RECORDS PRESERVATION AND RESTORATION FUND
BUDGET
3420-0112**

A. PERSONAL SERVICES

| | |
|--------------------------------|------------|
| TOTAL PERSONAL SERVICES | -0- |
|--------------------------------|------------|

B. SUPPLIES

| | |
|-----------------------|------------|
| TOTAL SUPPLIES | -0- |
|-----------------------|------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | |
|----------------------------------|------------|
| 3009 Other Professional Services | \$2,000.00 |
|----------------------------------|------------|

| | |
|--|----------|
| 3019 Promotional Publications & Supplies | \$100.00 |
|--|----------|

| | |
|---|-------------------|
| TOTAL OTHER SERVICES & CHARGES | \$2,100.00 |
|---|-------------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|-------------------|
| GRAND TOTAL | \$2,100.00 |
|--------------------|-------------------|

***Budget funded by Donations**

**2018
GENERAL FUND
BUDGET
IN THE AMOUNT OF
\$3,675,997.00**

2018 GENERAL FUND BUDGET

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**2018
COUNTY JUDGE
BUDGET
1000-0100**

A. PERSONAL SERVICES

| | | |
|------|---|---------------------|
| 1001 | Salaries: Full Time | \$123,161.00 |
| | 1 – County Judge | \$47,981.00 |
| | 1 – Administrative Assistant | \$30,394.00 |
| | 2 – Exec Assistant @ \$22,393.00 | \$44,786.00 |
| | 4 Total Employees | |
| 1006 | Social Security Matching at 7.65% + Co Judge Taxes-Co Owned Vehicle (\$100) | \$9,522.00 |
| 1007 | Retirement Matching at 16% + 2.5% for County Judge for additional retirement | \$20,906.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 4 employees | \$27,600.00 |
| 1010 | Workmen's Compensation | \$450.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$554.00 |
| 1014 | CobraServ (Cobra Insurance & Service Fee) (Pd by Ins Admin) | \$2,500.00 |
| | TOTAL PERSONAL SERVICES | \$184,693.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$3,500.00 |
| 2002 | Small Equipment | \$1,000.00 |

OPERATING SUPPLIES

| | | |
|------|---|------------|
| 2005 | Food (Intergovernmental Meetings) | \$100.00 |
| 2013 | Computer Equipment/Software (Purchase Paid in Full) | \$1,500.00 |

| | | |
|-----------------------|--|-------------------|
| TOTAL SUPPLIES | | \$6,100.00 |
|-----------------------|--|-------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|-------------------------------------|------------|
| 3003 | Computer Services (Labor & Repairs) | \$1,000.00 |
|------|-------------------------------------|------------|

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$4,200.00 |
| 3021 | Postage | \$800.00 |
| 3022 | Cell Phone & Pagers | \$1,000.00 |

TRANSPORTATION

| | | |
|------|---------|------------|
| 3032 | Mileage | \$2,500.00 |
|------|---------|------------|

ADVERTISING & PUBLICATIONS

3040 Advertising & Publications \$175.00

Miscellaneous

3090 Dues & Memberships (Co Judge's Assoc) \$500.00

3094 Meals & Lodging \$1,600.00

3100 Other Miscellaneous \$400.00

3101 Training & Education (Recertification, etc.) \$850.00

3102 Computer Software, Support & Maintenance Agreement \$1,200.00

3200 Fees & Subscriptions \$500.00

TOTAL OTHER SERVICES & CHARGES \$14,725.00

D. CAPITAL OUTLAYS

Purchases and/or Construction

TOTAL CAPITAL OUTLAYS -0-

GRAND TOTAL \$205,518.00

**2018
COUNTY CLERK
BUDGET
1000-0101**

A. PERSONAL SERVICES

| | | | |
|------|---|-------------|---------------------|
| 1001 | Salaries: Full Time | | \$134,889.00 |
| | 1 – County Clerk | \$40,518.00 | |
| | 1 – Chief Deputy Clerk | \$27,192.00 | |
| | 3 – Deputy Clerk @ \$22,393.00 | \$67,179.00 | |
| | 5 Total Employees | | |
| 1006 | Social Security Matching at 7.65% | | \$10,320.00 |
| 1007 | Retirement Matching at 16% +2.5% for additional retirement for County Clerk | | \$22,596.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 5 employees | | \$34,500.00 |
| 1010 | Workmen's Compensation | | \$300.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | | \$720.00 |
| | TOTAL PERSONAL SERVICES | | \$203,325.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$5,000.00 |
| 2002 | Small Equipment | \$800.00 |

TOTAL SUPPLIES **\$5,800.00**

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|---|------------|
| 3001 | Other Professional Services (<i>Final Tax Settlement</i>) | \$3,500.00 |
| 3019 | Promotional Publications & Supplies (<i>pens, pencils, rulers, brochures, etc.</i>) | \$200.00 |

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$8,000.00 |
| 3021 | Postage | \$3,000.00 |

TRANSPORTATION

| | | |
|------|---------|------------|
| 3032 | Mileage | \$4,000.00 |
|------|---------|------------|

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$300.00 |
|------|----------------------------|----------|

| | | |
|---------------------------|---|------------|
| <i>Rentals and Leases</i> | | |
| 3073 | Lease-Machinery & Equipment (<i>Xerox Copier</i>) | \$4,400.00 |
| 3074 | Lease-Overage (<i>Copier</i>) | \$400.00 |

MISCELLANEOUS

| | | |
|------|---|-------------|
| 3090 | Dues & Memberships | \$400.00 |
| 3094 | Meals & Lodging | \$600.00 |
| 3100 | Other Miscellaneous | \$200.00 |
| 3102 | Computer Software, Support, & Maintenance Agreement (<i>Apprentice</i>) | \$11,000.00 |
| 3200 | Fees & Subscriptions | \$100.00 |

TOTAL OTHER SERVICES & CHARGES **\$36,100.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$245,225.00**

**2018
CIRCUIT CLERK
BUDGET
1000-0102**

A. PERSONAL SERVICES

| | | |
|------|--|---------------------|
| 1001 | Salaries: Full Time | \$134,889.00 |
| | 1 – Circuit Clerk | \$40,518.00 |
| | 1 – Chief Deputy Clerk | \$27,192.00 |
| | 2 – Deputy Clerk @ \$22,393.00 | \$44,786.00 |
| | <u>1</u> – Child Support Deputy | \$22,393.00 |
| | 5 Total Employees | |
| 1006 | Social Security Matching at 7.65% | \$10,320.00 |
| 1007 | Retirement Matching at 16% | \$21,583.00 |
| 1009 | Health Insurance Matching (See Co. Recorder's Cost Fund Budget) | -0- |
| 1010 | Workmen's Compensation | \$300.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | \$720.00 |

| | |
|--------------------------------|---------------------|
| TOTAL PERSONAL SERVICES | \$167,812.00 |
|--------------------------------|---------------------|

B. SUPPLIES

| | |
|-----------------------|------------|
| TOTAL SUPPLIES | -0- |
|-----------------------|------------|

C. OTHER SERVICES & CHARGES

| | |
|---|------------|
| TOTAL OTHER SERVICES & CHARGES | -0- |
|---|------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|---------------------|
| GRAND TOTAL | \$167,812.00 |
|--------------------|---------------------|

**2018
TREASURER
BUDGET
1000-0103**

A. PERSONAL SERVICES

| | | | |
|--------------------------------|---|-------------|--------------------|
| 1001 | Salaries: Full Time | | \$55,970.00 |
| | 1 – County Treasurer | \$40,518.00 | |
| | 1 – Deputy Treasurer | \$15,452.00 | |
| 1006 | Social Security Matching at 7.65% | | \$4,282.00 |
| 1007 | Retirement Matching at 16% | | \$8,956.00 |
| 1009 | Health Insurance Matching <i>\$575.00 x 12 x 2 employees</i> | | \$13,800.00 |
| 1010 | Workmen's Compensation | | \$120.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Official</i> | | \$180.00 |
| TOTAL PERSONAL SERVICES | | | \$83,308.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | | |
|-----------------------|------------------|--|-------------------|
| 2001 | General Supplies | | \$5,350.00 |
| 2002 | Small Equipment | | \$200.00 |
| TOTAL SUPPLIES | | | \$5,550.00 |

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | | |
|---|---------------------|--|-----------------|
| 3100 | Other Miscellaneous | | \$210.00 |
| TOTAL OTHER SERVICES & CHARGES | | | \$210.00 |

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$89,068.00**

**2018
TAX COLLECTOR
BUDGET
1000-0104**

A. PERSONAL SERVICES

| | | | |
|------|---|-------------|---------------------|
| 1001 | Salaries: Full Time | | \$127,431.00 |
| | ½ – Collector (½ on Sheriff's) | \$23,462.00 | |
| | 1 – Chief Deputy Collector | \$27,192.00 | |
| | 3 – Deputy Collectors @ \$22,393.00 | \$67,179.00 | |
| | 2 – Deputy Sheriffs @ \$28,789.00 <i>(2 mos. Salary on budget/10 months on Sheriff's budget.)</i> | \$9,598.00 | |
| | 6 ½ Total Employees | | |
| 1006 | Social Security Matching at 7.65% | | \$9,749.00 |
| 1007 | Retirement Matching at 16% + 2.5% for Sheriff for additional retirement | | \$20,976.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 4 1/2 employees | | \$31,050.00 |
| 1010 | Workmen's Compensation | | \$800.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials (4 Deputy Collectors) | | \$720.00 |
| | TOTAL PERSONAL SERVICES | | \$190,726.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$2,900.00 |
| 2002 | Small Equipment | \$5,100.00 |

| | | |
|-----------------------|--|-------------------|
| TOTAL SUPPLIES | | \$8,000.00 |
|-----------------------|--|-------------------|

C. OTHER SERVICES & CHARGES

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$3,000.00 |
| 3021 | Postage | \$2,500.00 |

TRANSPORTATION

| | | |
|------|---------|------------|
| 3032 | Mileage | \$2,500.00 |
|------|---------|------------|

ADVERTISING & PUBLICATIONS

| | | |
|------|---|------------|
| 3040 | Advertising & Publications (<i>Delinquent Tax List</i>) | \$7,800.00 |
|------|---|------------|

| | | |
|----------------------------|--|------------|
| <i>OTHER MISCELLANEOUS</i> | | |
| 3090 | Dues & Memberships | \$1,200.00 |
| 3094 | Meals and Lodging | \$2,300.00 |
| 3100 | Other Miscellaneous | \$200.00 |
| 3102 | Computer Software, Support & Maintenance Agreement | \$1,000.00 |

TOTAL OTHER SERVICES & CHARGES **\$20,500.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$219,226.00**

**2018
ASSESSOR
BUDGET
1000-0105**

A. PERSONAL SERVICES

| | | |
|------|--|---------------------|
| 1001 | Salaries: Full Time | \$165,195.00 |
| | 1 – Assessor | \$40,518.00 |
| | 1 – Chief Deputy | \$27,192.00 |
| | 3 – Deputy Clerk @ \$22,393.00 | \$67,179.00 |
| | <u>1</u> – Outside Appraiser | \$30,306.00 |
| | 6 Total Employees | |
| 1004 | Contract Labor | \$100.00 |
| 1006 | Social Security Matching at 7.65% | \$12,638.00 |
| 1007 | Retirement Matching at 16% + 2.5% for Co. Assessor for additional retirement | \$27,445.00 |
| 1009 | Health Insurance Matching <i>\$575.00 x 12 x 6 employees</i> | \$41,400.00 |
| 1010 | Workmen's Compensation | \$1,200.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | \$900.00 |
| | TOTAL PERSONAL SERVICES | \$248,878.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$3,000.00 |
| 2002 | Small Equipment | \$500.00 |

OPERATING SUPPLIES

| | | |
|------|--|------------|
| 2013 | Computer Equipment/Software (<i>Purchase-Paid in full</i>) | \$5,725.00 |
|------|--|------------|

TOTAL SUPPLIES

\$9,225.00

C. OTHER SERVICES & CHARGES

COMMUNICATIONS

| | | |
|------|--------------------------|-------------|
| 3020 | Telephone & Fax-Landline | \$10,300.00 |
| 3021 | Postage | \$3,000.00 |

TRANSPORTATION

| | | |
|------|---------|------------|
| 3030 | Travel | \$50.00 |
| 3032 | Mileage | \$7,500.00 |

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$200.00 |
|------|----------------------------|----------|

PUBLIC RECORDS

| | | |
|------|----------------|------------|
| 3080 | Public Records | \$1,000.00 |
|------|----------------|------------|

MISCELLANEOUS

| | | |
|------|---|-------------|
| 3090 | Dues & Memberships | \$1,200.00 |
| 3094 | Meals & Lodging | \$1,650.00 |
| 3100 | Other Miscellaneous | \$50.00 |
| 3101 | Training & Education | \$900.00 |
| 3102 | Computer Software, Support, & Maintenance Agreement (<i>Apprentice</i>) | \$26,295.00 |
| 3200 | Fees & Subscriptions | \$150.00 |

TOTAL OTHER SERVICES & CHARGES **\$52,295.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$310,398.00**

**2018
BOARD OF EQUALIZATION
BUDGET
1000-0106**

A. PERSONAL SERVICES

| | | |
|--------------------------------|---|-------------------|
| 1002 | Salaries: Part Time 5 Members at \$50.00/per meeting (3 Meetings) | \$1,000.00 |
| 1010 | Workmen's Compensation | \$5.00 |
| TOTAL PERSONAL SERVICES | | \$1,005.00 |

B. SUPPLIES

| | |
|-----------------------|------------|
| TOTAL SUPPLIES | -0- |
|-----------------------|------------|

C. OTHER SERVICES & CHARGES

| | | |
|---|---------|-----------------|
| <i>TRANSPORTATION</i> | | |
| 3032 | Mileage | \$400.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$400.00 |

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|-------------------|
| GRAND TOTAL | \$1,405.00 |
|--------------------|-------------------|

**2018
QUORUM COURT
BUDGET
1000-0107**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|--------------------|
| 1001 | Salaries: | \$23,036.00 |
| | 9 – Members x \$155.31 each x 16 meetings | |
| 1006 | Social Security Matching at 7.65% | \$1,763.00 |
| 1009 | Health Insurance Matching \$555.00 x 12 x 2 members | \$13,800.00 |
| 1010 | Workmen's Compensation | \$50.00 |
| TOTAL PERSONAL SERVICES | | \$38,649.00 |

B. SUPPLIES

| | | |
|------------------------|------------------|-------------------|
| <i>OFFICE SUPPLIES</i> | | |
| 2001 | General Supplies | \$2,065.00 |
| TOTAL SUPPLIES | | \$2,065.00 |

C. OTHER SERVICES & CHARGES

| | | |
|---|--|-------------------|
| <i>COMMUNICATIONS</i> | | |
| 3021 | Postage | \$325.00 |
| <i>TRANSPORTATION</i> | | |
| 3032 | Mileage x 9 QC Members | \$2,100.00 |
| <i>ADVERTISING & PUBLICATIONS</i> | | |
| 3040 | Advertising & Publications (<i>Ordinances & Resolutions</i>) | \$4,000.00 |
| <i>MISCELLANEOUS</i> | | |
| 3090 | Membership Dues, Fees & Subscriptions (<i>QC Delegate Dues</i>) | \$150.00 |
| 3100 | Other Miscellaneous | \$350.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$6,925.00 |

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|--------------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
| GRAND TOTAL | | \$47,639.00 |

**2018
COURTHOUSE MAINTENANCE DEWITT
BUDGET
1000-0108**

A. PERSONAL SERVICES

| | | |
|--------------------------------|---|--------------------|
| 1001 | Salaries: Full Time | |
| | 1 – Custodian | \$21,620.00 |
| 1006 | Social Security Matching at 7.65% | \$1,654.00 |
| 1007 | Retirement Matching at 16% | \$3,460.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 1 employee | \$6,900.00 |
| 1010 | Workmen's Compensation | \$650.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$180.00 |
| TOTAL PERSONAL SERVICES | | \$34,464.00 |

B. SUPPLIES

OPERATING SUPPLIES

| | | |
|------|---|------------|
| 2001 | General Supplies (coffee, Kleenex, air freshener, cups, etc) | \$2,200.00 |
| 2002 | Small Equipment | \$500.00 |
| 2003 | Janitorial Supplies | \$4,000.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--|-------------|
| 2020 | Building Materials & Supplies | \$100.00 |
| 2021 | Paints & Metals | \$250.00 |
| 2022 | Plumbing & Electrical | \$10,500.00 |
| 2023 | Repair Parts | \$1,000.00 |
| 2024 | Maintenance & Service Contracts (A/C, Chairlift Inspections, Fire Safety) | \$2,000.00 |
| 2036 | Pest & Termite Services | \$1,100.00 |
| 2037 | Chemicals (Round Up, Bug Spray) | \$250.00 |

| | | |
|-----------------------|--|--------------------|
| TOTAL SUPPLIES | | \$21,900.00 |
|-----------------------|--|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|------------|
| 3004 | Engineering & Architectural | \$500.00 |
| 3014 | Co Owned Building Improvements-Other than Capital Improvements (Carpenters, Tree Trimmers, etc.) | \$6,000.00 |

COMMUNICATIONS

| | | |
|------|--|------------|
| 3020 | Telephone & Fax-Landline (Repair & Maintenance of Phone System) | \$3,000.00 |
|------|--|------------|

TRANSPORTATION

| | | |
|------|---------------------|----------|
| 3032 | Mileage (Custodian) | \$100.00 |
|------|---------------------|----------|

ADVERTISING & PUBLICATIONS

3040 Advertising & Publications \$350.00

INSURANCE (Other than Personal Services)

3052 Fire & Extended Coverage (County Bldgs) (Pd by Ins. Admin) \$14,000.00

3054 Other Sundry (Inland Marine & Non Licensed Equipment) (Pd by Ins. Admin) \$3,400.00

3057 General Liability Insurance (Pd by Ins. Admin) \$2,500.00

UTILITIES

3060 Electricity \$18,000.00

3061 Gas \$9,000.00

3062 Water \$2,500.00

MISCELLANEOUS

3090 Dues & Memberships (SEAEDD, Co Publicity, Assoc of Counties, SEARDC) \$2,000.00

3100 Other Miscellaneous \$1,000.00

3200 Fees & Subscriptions (Dept. of Labor, Chairlift Inspect. Fees, Paper Subscriptions) \$500.00

TOTAL OTHER SERVICES & CHARGES \$62,850.00

D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION

4002 Buildings \$12,500.00

TOTAL CAPITAL OUTLAYS \$12,500.00

GRAND TOTAL \$131,714.00

**2018
ELECTION
BUDGET
1000-0109**

A. PERSONAL SERVICES

| | | |
|------|--|--------------------|
| 1002 | Salaries: Part Time <i>(Election Coordinator, Election Worker, Poll Workers)</i> | \$25,000.00 |
| 1006 | Social Security Matching at 7.65% | \$2,000.00 |
| 1010 | Workmen's Compensation | \$100.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | \$300.00 |
| | TOTAL PERSONAL SERVICES | \$27,400.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$2,500.00 |
| 2002 | Small Equipment | \$1,000.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--------------|------------|
| 2023 | Repair Parts | \$1,200.00 |
|------|--------------|------------|

TOTAL SUPPLIES

\$4,700.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|---|-------------|
| 3009 | <i>Other Professional Services (Programming & Media Rental)</i> | \$15,000.00 |
|------|---|-------------|

COMMUNICATIONS

| | | |
|------|---------|----------|
| 3021 | Postage | \$460.00 |
|------|---------|----------|

TRANSPORTATION

| | | |
|------|---------|------------|
| 3032 | Mileage | \$1,000.00 |
|------|---------|------------|

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|------------|
| 3040 | Advertising & Publications | \$2,500.00 |
|------|----------------------------|------------|

MISCELLANEOUS

| | | |
|------|--|----------|
| 3090 | Dues & Memberships <i>(Election Commission Dues)</i> | \$300.00 |
|------|--|----------|

TOTAL OTHER SERVICES & CHARGES

\$19,260.00

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS

-0-

GRAND TOTAL

\$51,360.00

**2018
GRANTS-IN-AID GENERAL
BUDGET
1000-0116**

C OTHER SERVICES AND CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (*Beaver Program & Donation to County Organization*) Listed below:

| | | |
|----------------------------------|-------------|-------------|
| BEAVER CONTROL PROGRAM | | \$15,000.00 |
| County Matching | \$12,500.00 | |
| Ar Co Soil Conservation District | \$2,500.00 | |
| Beaver Program-State Funds | | |

750 Beaver Tails x \$20.00 each for 2018= \$15,000.00

| | |
|--------------------------------------|----------|
| AR County Soil Conservation District | \$250.00 |
|--------------------------------------|----------|

| | |
|--------------------|--------------------|
| GRAND TOTAL | \$15,250.00 |
|--------------------|--------------------|

**2018
COURTHOUSE MAINTENANCE STUTTGART
BUDGET
1000-0117**

A. PERSONAL SERVICES

| | | |
|------|---|--------------------|
| 1001 | Salaries: Full Time | |
| | 1 – Custodian | \$21,620.00 |
| 1006 | Social Security Matching at 7.65% | \$1,654.00 |
| 1007 | Retirement Matching at 16% | \$3,460.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 1 employee | \$6,900.00 |
| 1010 | Workmen's Compensation | \$650.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$180.00 |
| | TOTAL PERSONAL SERVICES | \$34,464.00 |

B. SUPPLIES

OPERATING SUPPLIES

| | | |
|------|--|------------|
| 2001 | General Supplies (Coffee, Kleenex, Air Freshener, Cups, etc.) | \$2,000.00 |
| 2002 | Small Equipment | \$500.00 |
| 2003 | Janitorial Supplies (Cleaning Supplies) | \$4,000.00 |
| 2007 | Fuel (Lawn Mower) | \$100.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|--|-------------|
| 2020 | Building Materials & Supplies | \$100.00 |
| 2021 | Paints & Metals | \$250.00 |
| 2022 | Plumbing & Electrical | \$10,500.00 |
| 2023 | Repair Parts | \$1,000.00 |
| 2024 | Maintenance & Service Contracts (Chairlift Inspections & Maintenance, Fire Ext. , Elevators Inspections, RIGGS, A/C) | \$6,000.00 |
| 2036 | Pest & Termite Contracts | \$1,000.00 |
| 2037 | Chemicals (Round Up, Bug Spray) | \$150.00 |

| | | |
|--|-----------------------|--------------------|
| | TOTAL SUPPLIES | \$25,600.00 |
|--|-----------------------|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|------------|
| 3004 | Engineering & Architectural | \$500.00 |
| 3014 | Co Owned Buildings Improvements- Other than Capital Improvements (Carpenters, Tree Trimmers, etc.) | \$6,000.00 |

COMMUNICATIONS

| | | |
|------|--|------------|
| 3020 | Telephone & Fax-Landline (Repair & Maintenance of Phone System) | \$3,000.00 |
|------|--|------------|

TRANSPORTATION

3032 Mileage (Custodian) \$100.00

ADVERTISING & PUBLICATIONS

3040 Advertising & Publications \$350.00

INSURANCE (Other than Personal Services)

3052 Fire & Extended Coverage \$11,500.00
(County Buildings) (Pd by Ins. Admin)

3054 Other Sundry *(Inland Marine & Non-Licensed Equipment) (Pd by Ins. Admin)* \$3,300.00

3057 General Liability Insurance *(Pd by Ins. Admin)* \$2,500.00

UTILITIES

3060 Electricity \$25,000.00

3061 Gas \$8,000.00

3062 Water \$5,000.00

MISCELLANEOUS

3090 Dues & Memberships *(SEAEDD, AAC, etc.)* \$2,000.00

3100 Other Miscellaneous \$1,000.00

3200 Fees & Subscriptions *(Dept. of Labor, Chairlift Inspect fee, Paper Subscription)* \$2,500.00

TOTAL OTHER SERVICES & CHARGES \$70,750.00

D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION

4002 Buildings \$12,500.00

TOTAL CAPITAL OUTLAYS \$12,500.00

GRAND TOTAL \$143,314.00

**2018
HEALTH DEPARTMENT
BUDGET
1000-0300**

A. PERSONAL SERVICES

| | |
|---|--------------------|
| 1004 Contract Labor (<i>Custodians (\$9,600) & Mowing (\$1,500)at Stuttgart Office</i>) | \$11,100.00 |
| TOTAL PERSONAL SERVICES | \$11,100.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | |
|--|----------|
| 2001 General Supplies (<i>Toilet Paper, Kleenex, Air Freshener, Office Supplies, etc.</i>) | \$400.00 |
|--|----------|

OPERATING SUPPLIES

| | |
|---|------------|
| 2003 Janitorial Supplies (<i>Paper Towels, Cleaning Supplies</i>) | \$1,825.00 |
|---|------------|

REPAIR & MAINTENANCE SUPPLIES

| | |
|--|------------|
| 2020 Building Materials & Supplies | \$300.00 |
| 2022 Plumbing & Electrical | \$4,000.00 |
| 2023 Repair Parts | \$150.00 |
| 2024 Maintenance & Service Contracts (<i>Fire Ext. Inspection, Generators</i>) | \$300.00 |
| 2036 Pest & Termite Services | \$525.00 |

| | |
|-----------------------|-------------------|
| TOTAL SUPPLIES | \$7,500.00 |
|-----------------------|-------------------|

C. OTHER SERVICES & CHARGES

COMMUNICATIONS

| | |
|-------------------------------|-------------|
| 3020 Telephone & Fax-Landline | \$11,000.00 |
|-------------------------------|-------------|

INSURANCE (Other than Personal Services)

| | |
|---|------------|
| 3052 Fire & Extended Coverage (<i>Pd by Ins. Admin</i>) | \$3,700.00 |
| 3057 General Liability (<i>Pd by Ins. Admin</i>) | \$400.00 |

UTILITIES

| | |
|------------------|-------------|
| 3060 Electricity | \$14,000.00 |
| 3061 Gas | \$2,000.00 |
| 3062 Water | \$4,880.00 |

MISCELLANEOUS

| | |
|--------------------------|----------|
| 3100 Other Miscellaneous | \$100.00 |
|--------------------------|----------|

| | |
|---|--------------------|
| TOTAL OTHER SERVICES & CHARGES | \$36,080.00 |
|---|--------------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|--------------------|
| GRAND TOTAL | \$54,680.00 |
|--------------------|--------------------|

**2018
GRANTS-IN-AID HEALTH
BUDGET
1000-0304**

C OTHER SERVICES AND CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (*Donation to County
Organization*) Listed below:

| | |
|---|------------|
| Dewitt Ambulance Service (<i>Hospital Ambulance Service</i>) | \$2,850.00 |
|---|------------|

| | |
|--------------------|-------------------|
| GRAND TOTAL | \$2,850.00 |
|--------------------|-------------------|

**2018
SHERIFF
BUDGET
1000-0400**

A. PERSONAL SERVICES

| | | |
|------|--|---------------------|
| 1001 | Salaries: Full Time | \$324,961.00 |
| | ½ – Sheriff (½ on Collector's bdtg) | \$23,462.00 |
| | 1 – Chief Deputy | \$33,588.00 |
| | 1 – Investigator | \$35,587.00 |
| | 6 – Deputy Sheriffs @ \$28,789.00 | \$172,734.00 |
| | 2 – Deputy Sheriffs @ \$28,789.00 (10 month's salary on Sheriff's budget) (2 months Bal. on Collector's Budget) | \$47,980.00 |
| | ½ – Secretary (½ on Adult Jail Budget) | \$11,610.00 |
| | 11 Total Employees | |
| 1006 | Social Security Matching at 7.65% | \$24,860.00 |
| 1007 | Retirement Matching at 16% + 2.5% for Sheriff for additional retirement | \$52,564.00 |
| 1009 | Health Insurance Matching (½ Sheriff, Investigator, 9 Sheriff Deputies, ½ Secretary) \$575.00 x 12 x 11 employees | \$75,900.00 |
| 1010 | Workmen's Compensation | \$7,000.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$2,150.00 |
| | TOTAL PERSONAL SERVICES | \$487,435.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$1,250.00 |
| 2002 | Small Equipment | \$2,500.00 |

OPERATING SUPPLIES

| | | |
|------|---|------------|
| 2005 | Food | \$200.00 |
| 2006 | Clothing & Uniforms | \$6,800.00 |
| 2007 | Fuel, Oil and Lubricants (<i>Transport Vehicle</i>) | \$4,900.00 |
| 2008 | Tires and Tubes (<i>Transport Vehicle</i>) | \$850.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|------|-----------------|------------|
| 2023 | Parts & Repairs | \$2,600.00 |
|------|-----------------|------------|

| | | |
|--|-----------------------|--------------------|
| | TOTAL SUPPLIES | \$19,100.00 |
|--|-----------------------|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|-----------------------------|----------|
| 3003 | Computer Services | \$100.00 |
| 3012 | Vehicle Registration & Tags | \$100.00 |

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$8,000.00 |
| 3021 | Postage | \$100.00 |

TRANSPORTATION

| | | |
|------|--------------------------------------|--------------|
| 3032 | Mileage (\$1,100 x 12 x 9 Deputies) | \$132,000.00 |
|------|--------------------------------------|--------------|

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$100.00 |
|------|----------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICE)

| | | |
|------|---|-------------|
| 3053 | Fleet Liability (Sheriff & Deputies Vehicles) (Pd by Ins. Admin) | \$5,100.00 |
| 3054 | Other Sundry Insurance (Law Enforcement Liability & Inland Marine) (Pd by Ins. Admin) | \$21,000.00 |
| 3055 | Deductible Liability Insurance (Sheriff & Deputies Vehicles) | \$1,500.00 |
| 3057 | General Liability Insurance (Pd by Ins. Admin) | \$100.00 |

UTILITIES

| | | |
|------|-------------|------------|
| 3060 | Electricity | \$9,700.00 |
| 3061 | Gas | \$2,700.00 |
| 3062 | Water | \$1,700.00 |

MISCELLANEOUS

| | | |
|------|--|------------|
| 3090 | Dues & Memberships | \$187.00 |
| 3093 | Miscellaneous Law Enforcement | \$2,000.00 |
| 3094 | Meals & Lodging | \$1,000.00 |
| 3100 | Other Miscellaneous | \$300.00 |
| 3101 | Training & Education | \$4,000.00 |
| 3102 | Computer Software, Support, & Maintenance Agreement | \$600.00 |
| 3105 | Petty Cash (Meals/Lodging/Fuel for Transport of Prisoners) | \$1,500.00 |

TOTAL OTHER SERVICES & CHARGES **\$191,787.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$698,322.00**

**2018
CIRCUIT COURT
BUDGET
1000-0401**

A. PERSONAL SERVICES

| | | |
|------|---|--------------------|
| 1001 | Salaries: Full Time | |
| | 1 – Court Security Officer | \$27,820.00 |
| 1006 | Social Security Matching at 7.65% | \$2,129.00 |
| 1007 | Retirement Matching at 16% | \$4,452.00 |
| 1009 | Health Insurance Matching | \$6,900.00 |
| | \$575.00 x 12 x 1 employee (<i>Court Security Officer</i>) | |
| 1010 | Workmen's Compensation | \$750.00 |
| 1011 | Unemployment Compensation | \$180.00 |
| | 1.5% of 1 st \$12,000.00 with the exception of <i>Elected Officials</i> | |
| | TOTAL PERSONAL SERVICES | \$42,231.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$6,000.00 |
| 2002 | Small Equipment | \$3,350.00 |

OPERATING SUPPLIES

| | | |
|------|---|------------|
| 2005 | Food (<i>Juries & Seminars</i>) | \$250.00 |
| 2006 | Clothing & Uniforms (<i>Court Security Officer</i>) | \$1,000.00 |
| 2013 | Computer Equipment & Software (<i>Purchase-Paid in Full</i>) | \$2,200.00 |

| | |
|-----------------------|--------------------|
| TOTAL SUPPLIES | \$12,800.00 |
|-----------------------|--------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|----------|
| 3003 | Computer Services (<i>Labor & Repairs</i>) | \$250.00 |
|------|--|----------|

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$6,500.00 |
| 3021 | Postage | \$2,300.00 |

TRANSPORTATION

| | | |
|------|---|------------|
| 3032 | Mileage (<i>Court Security Officer</i>) | \$5,000.00 |
|------|---|------------|

RENTALS & LEASES

| | | |
|------|---|------------|
| 3073 | Lease-Machinery & Equipment (<i>Copier</i>) | \$4,000.00 |
| 3074 | Lease-Overage (<i>Copier</i>) | \$250.00 |
| 3075 | Lease-Post Office Box | \$150.00 |

MISCELLANEOUS

| | | |
|------|---|-------------|
| 3090 | Membership Dues, Fees & Subscriptions | \$350.00 |
| 3091 | Court Appointed Attorneys | \$4,000.00 |
| 3092 | Jurors and Witnesses | \$16,500.00 |
| 3100 | Other Miscellaneous | \$1,000.00 |
| 3102 | Computer Software, Support, & Maintenance Agreement (<i>Software Court Package</i>) | \$10,000.00 |

TOTAL OTHER SERVICES & CHARGES **\$50,300.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$105,331.00**

**2018
CIRCUIT COURT-DRUG COURT
BUDGET
1000-0402**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|------------|
| TOTAL PERSONAL SERVICES | | -0- |
|--------------------------------|--|------------|

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|-----------------------|--|----------|
| 2001 General Supplies | | \$200.00 |
|-----------------------|--|----------|

OPERATING SUPPLIES

| | | |
|---|--|----------|
| 2005 Food (Drug Court Graduation Parties) | | \$800.00 |
|---|--|----------|

| | | |
|-----------------------|--|-------------------|
| TOTAL SUPPLIES | | \$1,000.00 |
|-----------------------|--|-------------------|

C. OTHER SERVICES AND CHARGES

MISCELLANEOUS

| | | |
|---------------------------|--|----------|
| 3101 Training & Education | | \$300.00 |
|---------------------------|--|----------|

| | | |
|-----------------------|--|-----------------|
| TOTAL SUPPLIES | | \$300.00 |
|-----------------------|--|-----------------|

| | | |
|--------------------|--|-------------------|
| GRAND TOTAL | | \$1,300.00 |
|--------------------|--|-------------------|

**2018
SOUTHERN DISTRICT - DISTRICT COURT
BUDGET
1000-0409**

A. PERSONAL SERVICES

| | | | |
|------|---|-------------|--------------------|
| 1001 | Salaries: Full Time | | \$51,213.00 |
| | 1/2 – District Judge | \$22,293.00 | |
| | 1/2 – District Court Clerk | \$16,719.00 | |
| | 1/2 - District Deputy Court Clerk | \$12,201.00 | |
| | 1 ½ Total Employees | | |
| 1002 | Salaries: Part Time- | | |
| | 1/2 Court Sec Officer | | \$1,800.00 |
| 1006 | Social Security Matching at 7.65% | | \$4,056.00 |
| 1007 | Retirement Matching 16% (<i>Judge & 2 Clerks</i>) | | \$8,195.00 |
| 1010 | Workmen's Compensation | | \$95.00 |
| 1011 | Unemployment Compensation | | \$358.00 |
| | <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | | |
| 1015 | Unfunded Liability (<i>Dist. Ct. Judges-Retired</i>) | | \$5,000.00 |
| | TOTAL PERSONAL SERVICES | | \$70,717.00 |

B. SUPPLIES

| | |
|-----------------------|------------|
| TOTAL SUPPLIES | -0- |
|-----------------------|------------|

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

| | | |
|------|---------------------|------------|
| 3100 | Other Miscellaneous | \$5,000.00 |
|------|---------------------|------------|

| | |
|---|-------------------|
| TOTAL OTHER SERVICES & CHARGES | \$5,000.00 |
|---|-------------------|

D. CAPITAL OUTLAYS

| | |
|------------------------------|------------|
| TOTAL CAPITAL OUTLAYS | -0- |
|------------------------------|------------|

| | |
|--------------------|--------------------|
| GRAND TOTAL | \$75,717.00 |
|--------------------|--------------------|

**2018
NORTHERN DISTRICT - DISTRICT COURT
BUDGET
1000-0410**

A. PERSONAL SERVICES

| | | | |
|------|--|-------------|--------------------|
| 1001 | Salaries: Full Time | | \$65,291.00 |
| | 1/2 – District Judge | \$23,412.00 | |
| | 1/2 – District Court Clerk | \$17,000.00 | |
| | 1/2 – District Deputy Court Clerk | \$13,679.00 | |
| | <u>1/2</u> – Small Claims Clerk | \$11,200.00 | |
| | 2 Total Employees | | |
| 1002 | Part Time 1/2 Court Sec Officer | | \$1,800.00 |
| 1006 | Social Security Matching at 7.65% | | \$5,133.00 |
| 1007 | Retirement Matching 16% (<i>Judge, Court Clerk & Deputy Court Clerk & Sm. Claims</i>) | | \$10,447.00 |
| 1010 | Workmen's Compensation | | \$147.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | | \$524.00 |
| 1015 | Unfunded Liability (<i>Dist. Ct. Judge-Retired</i>) | | \$8,000.00 |
| | TOTAL PERSONAL SERVICES | | \$91,342.00 |

B. SUPPLIES

TOTAL SUPPLIES **-0-**

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

3100 Other Miscellaneous \$5,000.00

TOTAL OTHER SERVICES & CHARGES **\$5,000.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$96,342.00**

**2018
JUVENILE INTAKE OFFICER
BUDGET
1000-0415**

A. PERSONAL SERVICES

| | | |
|------|--|--------------------|
| 1001 | Salaries: Full Time | |
| | 1 – Intake Officer | \$30,394.00 |
| 1002 | Salaries: Part Time (25 Hours) | |
| | 1 – Juvenile Officer | \$20,675.00 |
| 1006 | Social Security Matching at 7.65% | \$3,907.00 |
| 1007 | Retirement Matching at 16% | \$8,172.00 |
| 1009 | Health Insurance Matching <i>\$575.00 x 12 x 1 employees</i> | \$6,900.00 |
| 1010 | Workmen's Compensation | \$1,200.00 |
| 1011 | Unemployment Compensation <i>1.5% of 1st \$12,000.00 with the exception of Elected Officials</i> | \$ 360.00 |
| | TOTAL PERSONAL SERVICES | \$71,608.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$740.00 |
| 2002 | Small Equipment | \$1,000.00 |

OPERATION SUPPLIES

| | | |
|------|--|-------------------|
| 2013 | Computer Equipment/Software (<i>Purchase-Paid in Full</i>) | \$1,500.00 |
| | TOTAL SUPPLIES | \$3,240.00 |

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|------------|
| 3003 | Computer Services (<i>Labor & Repairs</i>) | \$600.00 |
| 3007 | Drug Testing (<i>Juveniles</i>) | \$2,500.00 |

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$2,500.00 |
| 3021 | Postage | \$1,000.00 |
| 3022 | Cell Phone & Pagers | \$250.00 |

TRANSPORTATION

| | | |
|------|---------|------------|
| 3032 | Mileage | \$3,500.00 |
|------|---------|------------|

MISCELLANEOUS

| | | |
|------|---------------------------|------------|
| 3090 | Dues & Memberships | \$200.00 |
| 3091 | Court Appointed Attorneys | \$1,000.00 |
| 3094 | Meals & Lodging | \$400.00 |
| 3100 | Other Miscellaneous | \$300.00 |
| 3101 | Training & Education | \$600.00 |

| | | |
|--|---|--------------------|
| | TOTAL OTHER SERVICES & CHARGES | \$12,850.00 |
|--|---|--------------------|

D. CAPITAL OUTLAYS

| | | |
|--|------------------------------|------------|
| | TOTAL CAPITAL OUTLAYS | -0- |
|--|------------------------------|------------|

| | | |
|--|--------------------|--------------------|
| | GRAND TOTAL | \$87,698.00 |
|--|--------------------|--------------------|

**2018
PROSECUTING ATTORNEY
BUDGET
1000-0416**

A PERSONAL SERVICES

1004 Contract Labor (*Office Salary*) \$30,900.00

TOTAL PERSONAL SERVICES \$30,900.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3009 Other Professional Services (*Office Expenses*) \$18,500.00

TOTAL OTHER SERVICES & CHARGES \$18,500.00

GRAND TOTAL \$49,400.00

**2018
PUBLIC DEFENDER
BUDGET
1000-0417**

B. SUPPLIES

OFFICE SUPPLIES

| | |
|-----------------------|------------|
| 2001 General Supplies | \$2,300.00 |
|-----------------------|------------|

| | |
|-----------------------|-------------------|
| TOTAL SUPPLIES | \$2,300.00 |
|-----------------------|-------------------|

C. OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | |
|------------------------|------------|
| 3003 Computer Services | \$1,150.00 |
|------------------------|------------|

COMMUNICATIONS

| | |
|-------------------------------|------------|
| 3020 Telephone & Fax-Landline | \$2,970.00 |
|-------------------------------|------------|

| | |
|--------------|------------|
| 3021 Postage | \$1,824.00 |
|--------------|------------|

| | |
|---------------------------|------------|
| 3022 Cell Phones & Pagers | \$1,850.00 |
|---------------------------|------------|

TRANSPORTATION

| | |
|---|------------|
| 3032 Mileage (Public Defender & Deputy) | \$6,500.00 |
|---|------------|

UTILITIES

| | |
|------------------|------------|
| 3060 Electricity | \$1,500.00 |
|------------------|------------|

| | |
|----------|----------|
| 3061 Gas | \$330.00 |
|----------|----------|

| | |
|------------|----------|
| 3062 Water | \$640.00 |
|------------|----------|

RENTALS & LEASES

| | |
|------------------------|------------|
| 3070 Land and Building | \$6,720.00 |
|------------------------|------------|

MISCELLANEOUS

| | |
|-------------------------|----------|
| 3090 Dues & Memberships | \$150.00 |
|-------------------------|----------|

| | |
|---------------------------|----------|
| 3101 Training & Education | \$600.00 |
|---------------------------|----------|

| | |
|---|----------|
| 3200 Fees & Subscriptions (Library Updates) | \$240.00 |
|---|----------|

| | |
|---|--------------------|
| TOTAL OTHER SERVICES & CHARGES | \$24,374.00 |
|---|--------------------|

| | |
|--------------------|--------------------|
| GRAND TOTAL | \$26,674.00 |
|--------------------|--------------------|

**2018
CORONER
BUDGET
1000-0419**

A. PERSONAL SERVICES

| | | |
|------|-----------------------------------|------------|
| 1001 | Salaries: Full Time | \$5,206.00 |
| 1006 | Social Security Matching at 7.65% | \$399.00 |
| 1010 | Workmen's Compensation | \$25.00 |

TOTAL PERSONAL SERVICES **\$5,630.00**

B. SUPPLIES

OPERATING SUPPLIES

| | | |
|------|-----------|----------|
| 2009 | Body Bags | \$350.00 |
|------|-----------|----------|

TOTAL SUPPLIES **\$350.00**

C. OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES **-0-**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS **-0-**

GRAND TOTAL **\$5,980.00**

**2018
OFFICE OF EMERGENCY MANAGEMENT
BUDGET
1000-0500**

A. PERSONAL SERVICES

| | | |
|--------------------------------|---|--------------------|
| 1001 | Salaries: Full -Time 1 – OEM Coordinator | \$33,143.00 |
| 1006 | Social Security Matching at 7.65% + AR Co. Portion of Taxes-Co Driven Vehicles (\$60) | \$2,596.00 |
| 1007 | Retirement Matching at 16% | \$5,303.00 |
| 1009 | Health Insurance Matching \$575.00 x 12 x 1 Employee | \$6,900.00 |
| 1010 | Workmen's Compensation (OEM Coord, VFD, Constables, All Volunteers) | \$3,400.00 |
| 1011 | Unemployment Compensation 1.5% of 1 st \$12,000.00 with the exception of Elected Officials | \$180.00 |
| 1012 | Other Fringe Benefits-Vehicles Co. Owned (Taxes on Mileage on Vehicle) | \$125.00 |
| TOTAL PERSONAL SERVICES | | \$51,647.00 |

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|------------------|------------|
| 2001 | General Supplies | \$1,500.00 |
| 2002 | Small Equipment | \$950.00 |

OPERATING SUPPLIES

| | | |
|------|---------------------------------|------------|
| 2005 | Food (Fire Dept Annual Meeting) | \$200.00 |
| 2007 | Fuel, Oil, & Lubricants | \$1,500.00 |
| 2008 | Tires & Tubes | \$1,100.00 |
| 2013 | Computer Equipment/Software | \$100.00 |
| 2023 | Repair Parts | \$2,500.00 |

| | | |
|-----------------------|--|-------------------|
| TOTAL SUPPLIES | | \$7,850.00 |
|-----------------------|--|-------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|-------------------------------------|------------|
| 3003 | Computer Services (Labor & Repairs) | \$250.00 |
| 3019 | Promotional Publications & Supplies | \$1,000.00 |

COMMUNICATIONS

| | | |
|------|--|------------|
| 3020 | Telephone & Fax-Landline | \$3,200.00 |
| 3022 | Cell Phones & Pagers | \$750.00 |
| 3024 | Co Radios (Purchase, Installation, Repairs, Supplies) | \$1,000.00 |

MISCELLANEOUS

| | | |
|------|---|----------|
| 3090 | Dues & Memberships (<i>AEMA & AFMA Dues</i>) | \$150.00 |
| 3094 | Meals and Lodging | \$500.00 |
| 3100 | Other Miscellaneous | \$400.00 |
| 3101 | Training & Education (<i>AFMA, AWIN, AEMA</i>) | \$200.00 |
| 3102 | Computer Software, Support & Maintenance Agreement (<i>Computer & Copier</i>) | \$650.00 |
| 3200 | Fees & Subscriptions (<i>Sat Phone, Server Backup Fees</i>) | \$400.00 |

TOTAL OTHER SERVICES & CHARGES | **\$8,500.00**

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS | **-0-**

GRAND TOTAL | **\$67,997.00**

**2018
COUNTY SANITATION
BUDGET
1000-0700**

A. PERSONAL SERVICES

| | | |
|------|--|--------------|
| 1004 | Contract Labor <i>(Monthly Rural Trash Pick-Up Fee & Sales Tax)</i> | \$620,000.00 |
|------|--|--------------|

| | | |
|--------------------------------|--|---------------------|
| TOTAL PERSONAL SERVICES | | \$620,000.00 |
|--------------------------------|--|---------------------|

B. SUPPLIES

OFFICE SUPPLIES

| | | |
|------|---|------------|
| 2001 | General Supplies | \$5,500.00 |
| 2002 | Small Equipment | \$1,500.00 |
| 2013 | Computer Equipment/Software <i>(Purchase-Paid in Full)</i> | \$2,000.00 |

| | | |
|-----------------------|--|-------------------|
| TOTAL SUPPLIES | | \$9,000.00 |
|-----------------------|--|-------------------|

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|--|------------|
| 3003 | Computer Services <i>(Labor & Repairs)</i> | \$1,200.00 |
|------|--|------------|

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$6,000.00 |
| 3021 | Postage | \$3,000.00 |

ADVERTISING & PUBLICATIONS

| | | |
|------|----------------------------|----------|
| 3040 | Advertising & Publications | \$500.00 |
|------|----------------------------|----------|

MISCELLANEOUS

| | | |
|------|---|------------|
| 3100 | Other Miscellaneous <i>(Garbage Refunds, etc)</i> | \$600.00 |
| 3102 | Computer Software, Support, & Maintenance <i>Agreement (JUS, List Cleanup, Anti-virus, Postage Saver, Computers, Copier)</i> | \$5,000.00 |
| 3200 | <i>Fees & Subscriptions (USPS, Backup Server Fees, List Cleanup Quarterly Fee)</i> | \$750.00 |

| | | |
|---|--|--------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$17,050.00 |
|---|--|--------------------|

D. CAPITAL OUTLAYS

| | | |
|------------------------------|--|------------|
| TOTAL CAPITAL OUTLAYS | | -0- |
|------------------------------|--|------------|

| | | |
|--------------------|--|---------------------|
| GRAND TOTAL | | \$646,050.00 |
|--------------------|--|---------------------|

**2018
EXTENSION SERVICE
BUDGET
1000-0801**

A. PERSONAL SERVICES

| | | |
|--------------------------------|--|---------------------|
| 1003 | Extra Help | \$300.00 |
| 1004 | Contract Labor (<i>Contract with U of A Cooperative Extension Service & Custodian</i>) | \$101,237.00 |
| TOTAL PERSONAL SERVICES | | \$101,537.00 |

B. SUPPLIES

OPERATING SUPPLIES

| | | |
|------|--|------------|
| 3001 | General Supplies (<i>TP, Coffee, Cups, Office Supplies</i>) | \$350.00 |
| 2003 | Janitorial Supplies (<i>Cleaning Supplies, Paper Towels, Etc.</i>) | \$650.00 |
| 2015 | Kitchen Supplies & Equipment | \$1,350.00 |

REPAIR & MAINTENANCE SUPPLIES

| | | |
|-----------------------|---|-------------------|
| 2020 | Building Materials & Supplies | \$1,000.00 |
| 2022 | Plumbing & Electrical | \$450.00 |
| 2024 | Maintenance & Service Contracts (<i>Fire Safety Services</i>) | \$40.00 |
| 2036 | Pest & Termite Services | \$700.00 |
| TOTAL SUPPLIES | | \$4,540.00 |

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|------|---|------------|
| 3014 | <i>Co Owned Building Improvements-Other than Capital Outlay</i> | \$1,000.00 |
|------|---|------------|

COMMUNICATIONS

| | | |
|------|--------------------------|------------|
| 3020 | Telephone & Fax-Landline | \$5,700.00 |
| 3022 | Cell Phones & Pagers | \$2,500.00 |

INSURANCE (Other than Personal Services)

| | | |
|------|---|------------|
| 3052 | Fire & Extended Coverage (<i>Pd by Ins. Admin</i>) | \$1,300.00 |
| 3057 | General Liability Insurance (<i>Pd by Ins. Admin</i>) | \$300.00 |

UTILITIES

| | | |
|------|-------------|------------|
| 3060 | Electricity | \$3,000.00 |
| 3061 | Gas | \$1,200.00 |
| 3062 | Water | \$1,875.00 |

MISCELLANEOUS

| | | |
|---|--|--------------------|
| 3100 | Other Miscellaneous (<i>4-H Program</i>) | \$650.00 |
| 3200 | Fees & Subscriptions (<i>Newspaper</i>) | \$200.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$17,725.00 |

GRAND TOTAL

\$123,802.00

**2018
GRANTS-IN-AID SOCIAL SERVICES
BUDGET
1000-0803**

C OTHER SERVICES AND CHARGES

MISCELLANEOUS

3100 Other Miscellaneous(*Donations to County Organizations*) Listed below:

| | |
|---------------------------|------------|
| Area Agency | \$3,525.00 |
| Grand Prairie Work Center | \$1,400.00 |
| Holman Community Center | \$500.00 |
| RSVP | \$500.00 |

GRAND TOTAL **\$5,925.00**