

Association of Arkansas Counties

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

February 28, 2018

MEMORANDUM

To: Calhoun 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@arcountries.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

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

Calhoun County Justice of Peace is paid \$233.40 per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

**ORDINANCE NO. 2017-49
APPROPRIATION ORDINANCE**

4 Pages

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BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CALHOUN, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2018”

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2018, identified as “2018 Annual Budget, Calhoun County, Arkansas, dated January 1, 2018 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 office hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall be restricted to the line item expenditure codes comprising the four major categories of expenditures; Personal Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service- but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

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SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the major categories of expenditures-Personal Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service-shall be made only with prior approval of the Calhoun County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

		Projected Revenues	2018 Proposed Budgets	Over/Under Projections
	COUNTY GENERAL FUNDS	\$2,401,949.31		
1000.0100	Judge		\$ 75,726.74	
1000.0101	County Clerk		\$ 96,720.23	
1000.0102	Circuit Clerk		\$ 96,770.23	
1000.0103	Treasurer		\$ 89,564.79	
1000.0104	Collector		\$ 124,935.17	
1000.0105	Assessor		\$ 156,697.60	
1000.0106	Property Reappraisal		\$ 83,600.04	
1000.0107	Quorum Court		\$ 32,798.31	
1000.0108	Courthouse Maintenance		\$ 158,725.06	
1000.0109	Elections		\$ 39,319.00	
1000.0116	County Contracts		\$ 19,800.00	
1000.0300	County Health		\$ 16,200.00	
1000.0400	Sheriff		\$ 515,645.35	
1000.0409	District Clerk		\$ 106,062.47	
1000.0416	Prosecuting Attorney		\$ 8,100.00	
1000.0419	Coroner		\$ 7,252.02	
1000.0500	OES-Emergency Services		\$ 41,478.24	
1000.0800	Veteran Service		\$ 12,820.17	
1000.0801	Extension		\$ 32,600.00	
	(subtotal General Funds)	<u>\$ 2,401,949.31</u>	<u>\$ 1,714,815.42</u>	<u>\$ 687,133.89</u>
1801.0601	County Park	\$ 139,536.00	\$ 96,800.00	\$ 13,736.00
1801.0603	High School Rodeo	\$ -	\$ 24,000.00	
1801.0604	Woodberry Park	\$ -	\$ 4,500.00	
1802.0605	Dr T.E. Rhine Park	\$ 0.00	\$ 500.00	
1804.0400	School Resource Officer	\$ 47,569.52	\$ 53,505.00	\$ (5,935.48)
1805.0414	Juvenile Court	\$ 8,100.00	\$ 32,716.83	\$ (24,616.83)
1807.0804	Nutrition Center	\$ 112,230.00	\$ 211,522.83	\$ (99,292.83)
	(subtotal of other General Funds)	<u>\$ 307,435.52</u>	<u>\$ 423,544.66</u>	<u>\$ (116,109.14)</u>
	County General Funds Total	<u>\$ 2,709,384.83</u>	<u>\$ 2,138,360.08</u>	<u>\$ 571,024.75</u>

		Projected Revenues	2018 Proposed Budgets	Over/Under Projections
	OTHER COUNTY FUNDS			
2000.0200	County Road	\$ 1,521,690.57	\$ 1,475,846.45	\$ 45,844.12
3000.0103	Treasurer Automation	\$ 19,620.00	\$ 10,650.00	\$ 8,970.00
3001.0104	Collector Automation	\$ 34,735.50	\$ 0.00	\$ 34,735.50
3002.0401	Circuit Court Automation	\$ 5,539.50	\$ 0.00	\$ 5,539.50
3003.0409	District Court Auto.	\$ 2,970.00	\$ 3,900.00	\$ (930.00)
3004.0105	Assessor Automation	\$ 6,960.60	\$ 6,726.98	\$ 233.62
3006.0102	Recorder's Cost Fund	\$ 62,127.00	\$ 18,750.00	\$ 43,377.00
3008.0600	Library	\$ 43,347.39	\$ 64,995.63	\$ (21,648.24)
3009.0700	Solidwaste	\$ 1,002,636.93	\$ 488,493.68	\$ 409,094.26
3009.0702	Recycling Center	\$ -	\$ 105,048.99	\$ -
3012.0114	Child Support	\$ 1,660.59	\$ 300.00	\$ 1,360.59
3017.0418	County Jail	\$ 400,297.28	\$ 352,644.61	\$ 47,632.67
3019.0422	Boating Safety	\$ 4,128.75	\$ 0.00	\$ 4,128.75
3020.0501	Calhoun County 9-1-1	\$ 186,777.81	\$ 56,063.53	\$ 130,714.28
3021.0301	Ambulance	\$ 13,500.00	\$ 150,620.00	\$ (137,120.00)
3024.0417	Public Defender	\$ 35,768.70	\$ 7,891.85	\$ 27,876.85
3025.0416	Victim Witness	\$ 49,019.04	\$ 3,000.00	\$ 46,019.04
3029.0400	Public Safety/Child Passenger	\$ 2,531.52	\$ 0.00	\$ 2,531.52
3037.0900	Airport	\$ 1,260.00	\$ 2,000.00	\$ (740.00)
3039.0102	Commissioner Fee Fund	\$ 562.42	\$ 0.00	\$ 562.42
3402.0800	Veterans Memorial	\$ 7,896.59	\$ 1,000.00	\$ 6,896.59
3415.0606	County Museum	\$ 90.00	\$ 20,000.00	\$ (19,910.00)
3502.0102	Automated Records Grant	\$ 33,631.95	\$ 33,631.95	\$ 0.00
6009.0102	County Law Library	\$ 1,018.57	\$ 0.00	\$ 1,018.57
	(subtotal Other County Funds)	\$ 3,437,770.71	\$ 2,801,583.67	\$ 636,187.04

TOTAL ALL REVENUE PROJECTIONS

\$ 6,147,155.54

TOTAL ALL COUNTY BUDGETS

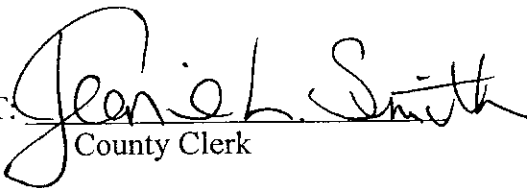
\$ 4,939,943.75

SECTION 6. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

SECTION 7. This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in full force and shall take effect January 1, 2018 upon passage, approval and publication.

DATED: December 18, 2017

APPROVED: 
County Judge

ATTEST: 
County Clerk

Calhoun County
 2018 Fiscal Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE	1/3	16,341.78
0002	ADMIN. ASSISTANT	0	27,294.18
0003	ADMIN. ASSISTANT		0.00
Total Salaries			43,635.96

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	43,635.96
1006	Social Security Matching.....	3,338.15
1008	Noncontributory Retirement.....	6,685.03
1009	Health Insurance Matching.....	16,797.60
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	270.00
Total Personal Services		70,826.74

Calhoun County
2018 Final Budget
DEPT : 0100
County Judge
FUND : (1000) County General

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
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2001	General Supplies.....	1,000.00
2023	Parts and Repairs.....	500.00
Total Supplies		1,500.00
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Section 3: Other Charges		
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3020	Telephone-Judge(Auditor's).....	1,000.00
3021	Postage.....	300.00
3040	Advertising and Publications.....	800.00
3090	Dues and Memberships.....	500.00
3094	Meals and Lodging.....	300.00
3100	Other Miscellaneous.....	500.00
Total Other Charges		3,400.00
Dept 0100 Total Budget		75,726.74

Calhoun County
 2018 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual
			Salary
0001	Circuit/County Clerk		19,856.43
0002	Chief Deputy		13,143.62
0003	DEPUTY CLERK		12,822.26
0004	Deputy Clerk		12,822.26
Total Salaries			58,644.57

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	58,644.57
1006	Social Security Matching.....	4,486.31
1008	Noncontributory Retirement.....	8,984.35
1009	Health Insurance Matching.....	14,400.00
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	405.00
Total Personal Services		87,020.23

Calhoun County
2018 Final Budget
DEPT : 0101
County Clerk
FUND : (1000) County General

Line Description	Budget 2018
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Section 2: Supplies	
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2001 General Supplies.....	2,000.00
2002 Small Equipment.....	1,500.00
	3,500.00
Total Supplies	
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Section 3: Other Charges	
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3020 Telephone-County Clerk.....	2,500.00
3021 Postage.....	1,500.00
3030 Travel.....	500.00
3040 Advertising & Publications.....	150.00
3080 Public Records.....	300.00
3090 Dues and Memberships.....	500.00
3094 Meals and Lodging.....	500.00
3100 Other Miscellaneous.....	250.00
	6,200.00
Total Other Charges	
	96,720.23
Dept 0101 Total Budget	96,720.23

Calhoun County
2018 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (1000) County General

PCN	Title	Grade	Current Annual
			Salary
0001	DEPUTY CLERK		12,822.26
0002	DEPUTY CLERK		12,822.26
0003	Circuit/County Clerk		19,856.43
0004	Chief Deputy		13,143.62
Total Salaries			58,644.57

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	58,644.57
1006	Social Security Matching.....	4,486.31
1008	Noncontributory Retirement.....	8,984.35
1009	Health Insurance Matching.....	14,400.00
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	405.00
Total Personal Services		87,020.23

Calhoun County
 2018 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

Line Description	Budget 2018
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Section 2: Supplies	
<hr/>	
2001 General Supplies.....	2,000.00
2002 Small Equipment.....	1,500.00
	3,500.00
Total Supplies	
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Section 3: Other Charges	
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3020 Telephone-Circuit Clerk.....	500.00
3021 Postage.....	500.00
3030 Travel.....	250.00
3080 Public Records.....	600.00
3090 Dues & Memberships.....	100.00
3092 Jurors & Witnesses.....	2,000.00
3094 Meals & Lodging.....	300.00
3102 Computer Software, Support, & Maintenance Agreement.....	2,000.00
	6,250.00
Total Other Charges	
	96,770.23
Dept 0102 Total Budget	96,770.23

Lainou County
2018 Final Budget
DEPT : 0100
Treasurer
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	TREASURER		37,622.59
0002	DEPUTY TREASURER		26,291.20
0003	Deputy Treasurer		0.00
Total Salaries			63,913.79

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	63,913.79
1006	Social Security Matching.....	4,889.41
1008	Noncontributory Retirement.....	9,791.59
1009	Health Insurance Matching.....	1,000.00
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	270.00
Total Personal Services		79,964.79

Gaines County
 2018 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

Line	Description	Budget 2018
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Section 2: Supplies		
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2001	General Supplies.....	2,500.00
2002	Small Equipment.....	1,000.00
2020	Building Materials & Supplies.....	300.00
Total Supplies		3,800.00
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Section 3: Other Charges		
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3003	Computer Services.....	750.00
3020	Telephone-Treasurer.....	1,600.00
3021	Postage.....	150.00
3030	Travel.....	150.00
3040	Advertising and Publications.....	100.00
3071	rent - machinery & equipment.....	1,550.00
3090	Dues and Memberships.....	900.00
3094	Meals and Lodging.....	200.00
3100	Other Miscellaneous.....	400.00
Total Other Charges		5,800.00
Dept 0103 Total Budget		89,564.79

Calhoun County
 2018 Final Budget
 DEPT : 0104
 Collector
 FUND : (1000) County General

		Current Annual	
PCN	Title	Grade	Salary
0001	SHERIFF & COLLECTOR		14,631.14
0002	Chief Deputy Collector		26,301.68
0003	DEPUTY COLLECTOR		25,644.53
Total Salaries			66,577.35

		Budget
		2018
1001	Salaries, Full-Time.....	66,577.35
1006	Social Security Matching.....	5,093.17
1008	Noncontributory Retirement.....	10,199.65
1009	Health Insurance Matching.....	10,100.00
1010	Workmen's Compensation.....	350.00
1011	Unemployment Compensation.....	540.00
Total Personal Services		92,860.17

Caldwell County
 2018 Final Budget
 DEPT : 0104
 Collector
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	4,500.00
2002 Small Equipment.....	1,000.00
Total Supplies	5,500.00
Section 3: Other Charges	
3020 Telephone-Collector.....	3,000.00
3021 Postage.....	2,000.00
3030 Travel.....	100.00
3040 Advertising and Publications.....	2,500.00
3071 Rent-Machinery and Equipment.....	2,500.00
3080 Public Records.....	500.00
3090 Dues and Memberships.....	775.00
3094 Meals and Lodging.....	100.00
3100 Other Miscellaneous.....	100.00
3102 Computer Software, Support, & Maintenance Agreement.....	15,000.00
Total Other Charges	26,575.00
Dept 0104 Total Budget	124,935.17

Calhoun County
 2018 Final Budget
 DEPT : 010s
 Assessor
 FUND : (1000) County General

		Current Annual	
PCN	Title	Grade	Salary
0001	ASSESSOR		37,622.59
0002	Chief Deputy Assessor		27,289.60
0004	Deputy Assessor		25,644.53
Total Salaries			90,556.72

		Budget 2018
Line	Description	
1001	Salaries, Full-Time.....	90,556.72
1006	Social Security Matching.....	6,927.59
1008	Noncontributory Retirement.....	13,873.29
1009	Health Insurance Matching.....	14,900.00
1010	Workmen's Compensation.....	650.00
1011	Unemployment Compensation.....	540.00
Total Personal Services		127,447.60

Calhoun County
 2018 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

Line	Description	Budget 2018
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Section 2: Supplies		
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2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,500.00
		6,000.00
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Section 3: Other Charges		
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3005	Special Legal.....	600.00
3020	Telephone-Assessor.....	5,000.00
3021	Postage.....	3,000.00
3030	Travel.....	700.00
3040	Advertising and Publications.....	1,200.00
3080	Public Records.....	1,500.00
3090	Dues and Memberships.....	650.00
3094	Meals and Lodging.....	600.00
3102	Computer Software, Support, & Maintenance Agreement.....	10,000.00
		23,250.00
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Dept 0105 Total Budget		156,697.60

Calhoun County
2018 Final Budget
DEPT : 8100
Property Reappraisal & Equalization
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
	Total Salaries		0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
1004	Contract Labor.....	3,000.00
	Total Personal Services	3,000.00

Calhoun County
 2015 Final Budget
 DEPT : 0106
 Property Reappraisal & Equalization
 FUND : (1000) County General

Line Description	Budget 2015
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Section 2: Supplies	
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2001 General Supplies.....	100.00
Total Supplies	100.00
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Section 3: Other Charges	
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3008 Property Reappraisal.....	80,000.04
3030 Travel.....	500.00
Total Other Charges	80,500.04
Dept 0106 Total Budget	83,600.04

Lincoln County
 2018 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	27,206.98
1006	Social Security Matching.....	2,081.33
1010	Workmen's Compensation.....	75.00
Total Personal Services		29,363.31

Calhoun County
 2018 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
Section 3: Other Charges	
3021 Postage.....	500.00
3030 Travel.....	500.00
3040 Advertising and Publications.....	2,000.00
3090 Dues and Memberships.....	135.00
3094 Meals and Lodging.....	300.00
	3,435.00
Total Other Charges	3,435.00
Dept 0107 Total Budget	32,798.31

Calhoun County
 2018 Final Budget
 DEPT : 0108
 Courthouse Maintenance
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	MAINTENANCE		28,691.24
Total Salaries			28,691.24

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	28,691.24
1002	Salaries, Part-Time.....	13,095.42
1006	Social Security Matching.....	3,196.68
1008	Noncontributory Retirement.....	6,401.72
1009	Health Insurance Matching.....	7,200.00
1010	Workmen's Compensation.....	600.00
1011	Unemployment Compensation.....	540.00
Total Personal Services		59,725.06

Lincoln County
2018 Final Budget
DEPT : 0108
Courthouse Maintenance
FUND : (1000) County General

Line	Description	Budget 2018
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Section 2: Supplies		
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2001	General Supplies.....	3,500.00
2003	Janitorial Supplies.....	4,000.00
2020	Building Materials and Supplies.....	3,000.00
2021	Paints and Metals.....	1,000.00
2022	Plumbing and Electrical Supplies.....	3,000.00
2023	Parts and Repairs.....	1,000.00
2024	Maintenance and Service Contracts.....	2,500.00
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Total Supplies		18,000.00
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Section 3: Other Charges		
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3004	Engineering & Architectural.....	2,000.00
3009	Other Professional Services.....	5,000.00
3020	Telephone-Crthse Maint.....	1,000.00
3052	Fire and Extended Coverage.....	30,000.00
3060	Electricity-Crthse Maint.....	30,000.00
3061	Gas-Crthse Maint.....	3,500.00
3062	Water-Crthse Maint.....	3,500.00
3100	Other Miscellaneous.....	4,000.00
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Total Other Charges		79,000.00
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Section 4: Capital Outlay		
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4004	Machinery and Equipment.....	1,000.00
4006	Construction In Progress.....	1,000.00
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Total Capital Outlay		2,000.00
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Dept 0108 Total Budget		158,725.06
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Wilson County
2018 Final Budget
DEPT : 0100
Elections
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
	Total Salaries		0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	20,000.00
1003	EXTRA HELP.....	1,000.00
1006	Social Security Matching.....	1,530.00
1008	NONCONTRIBUTORY RETIREMENT.....	3,064.00
1010	Workmen's Compensation.....	25.00
Total Personal Services		25,619.00

Calhoun County
2019 Final Budget
DEPT : 0109
Elections
FUND : (1000) County General

Line Description	Budget 2019
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Section 2: Supplies	
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2001 General Supplies.....	200.00
Total Supplies	200.00
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Section 3: Other Charges	
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3003 Computer Services.....	10,000.00
3009 Other Professional Services.....	2,000.00
3030 Travel.....	1,000.00
3040 Advertising and Publications.....	500.00
Total Other Charges	13,500.00
Dept 0109 Total Budget	39,319.00

Calhoun County
2018 Final Budget
DEPT : 0114
County Contracts
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary	Budget 2018
Total Salaries			0.00	
				Budget 2018
1010	Workmen's Compensation.....			1,000.00
Total Personal Services				1,000.00

Calhoun County
2018 Final Budget
RPT1 : 0117
County Contracts
FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3009	Fire Departments.....	7,000.00
3090	Dues and Memberships.....	3,300.00
3096	Soil Conservation.....	6,000.00
3101	CASA.....	2,500.00
Total Other Charges		18,800.00
Dept 0116 Total Budget		19,800.00

Calhoun County
2016 Final Budget
DEPT : 0300
County Health
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
	Total Salaries		0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Madison County
 2017 Final Budget
 DEPT : 0300
 County Health
 FUND : (1000) County General

Line	Description	Budget 2018
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Section 2: Supplies		
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2001	General Supplies.....	1,000.00
2003	Janitorial Supplies.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	1,000.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		4,000.00
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Section 3: Other Charges		
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3020	Telephone-Health Dept.....	3,000.00
3021	Postage.....	200.00
3060	Electricity-Health Dept.....	6,000.00
3061	Gas-Health Dept.....	2,000.00
3062	Water-Health Dept.....	1,000.00
Total Other Charges		12,200.00
Dept 0300 Total Budget		16,200.00

Madison County
 2018 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

PCN	Title	Grade	Current Annual	
			Salary	
0001	SHERIFF & COLLECTOR	1/3	14,651.14	
0002	DEPUTY SHERIFF		35,309.18	
0003	DEPUTY SHERIFF		35,309.18	
0004	DEPUTY SHERIFF		35,309.18	
0005	DEPUTY SHERIFF		35,309.18	
0006	Dispatcher/Jail Matron	1/2	26,287.25	
0007	Dispatcher/Jail Matron	1/2	25,644.53	
0008	Dispatcher/Jail Matron	1/2	25,644.53	
Total Salaries			233,444.17	

Line	Description	Budget
		2018
1001	Salaries, Full-Time.....	233,444.17
1002	Salaries, Part-Time.....	51,843.03
1006	Social Security Matching.....	22,314.07
1008	Noncontributory Retirement.....	44,686.48
1009	Health Insurance Matching.....	52,797.60
1010	Workmen's Compensation.....	4,000.00
1011	Unemployment Compensation.....	2,160.00
1015	Uniform Allowance.....	6,400.00
Total Personal Services		417,645.35

Caldwell County
2019 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	10,500.00
2007	Fuels, Oil, and Lubricants.....	23,500.00
2008	Tires and Tubes.....	2,200.00
2023	Parts and Repairs.....	16,000.00
2024	Maintenance and Service Contracts.....	500.00
		55,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone-Sheriff.....	7,500.00
3021	Postage.....	150.00
3022	Cell Phones and Pagers.....	3,500.00
3030	Travel.....	200.00
3040	Advertising and Publications.....	300.00
3080	Public Records.....	450.00
3090	Dues & Membership.....	100.00
3093	Miscellaneous Law Enforcement.....	1,000.00
3094	Meals and Lodging.....	1,000.00
3100	Other Miscellaneous.....	4,000.00
3101	Training and Education.....	600.00
3102	Computer Software, Support, & Maintenance Agreement.....	8,000.00
		26,800.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	2,000.00
4005	Vehicles.....	14,000.00
		16,000.00
Total Capital Outlay		16,000.00
Dept 0400 Total Budget		515,645.35

Osborne County
 2018 Final Budget
 DEPT : 0403
 District Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0002	DEPUTY MUN CLERK		25,644.53
0003	DEPUTY MUN CLERK		25,644.53
Total Salaries			51,289.06

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	51,289.06
1006	Social Security Matching.....	3,923.61
1008	Noncontributory Retirement.....	7,857.48
1009	Health Insurance Matching.....	14,400.00
1010	Workmen's Compensation.....	75.00
1011	Unemployment Compensation.....	540.00
Total Personal Services		78,085.15

Mahoning County
 2018 Final Budget
 DEPT : 0409
 District Clerk
 FUND : (1000) County General

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	700.00
2024 Maintenance and Service Contracts.....	1,000.00
	1,700.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 District Judge.....	6,617.32
3020 Telephone-Dist Crt.....	1,700.00
3021 Postage.....	425.00
3030 Travel.....	800.00
3070 Rent-Buildings.....	2,400.00
3080 Public Records.....	200.00
3090 Dues and Memberships.....	100.00
3092 Jurors & Witnesses.....	200.00
3094 Meals and Lodging.....	1,575.00
3100 Other Miscellaneous.....	600.00
3102 Computer Software, Support, & Maintenance Agreement.....	11,660.00
	26,277.32
Total Other Charges	26,277.32
	106,062.47
Dept 0409 Total Budget	=====

Calhoun County
2018 Final Budget
DEPT : 0418
Prosecuting Attorney
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
	Total Salaries		0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Salinas County
 2018 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	400.00
Total Supplies	400.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 Dep Pros Secretary.....	1,500.00
3010 Grand Jury Stenographer.....	2,000.00
3020 Telephone and Fax-Landline.....	600.00
3021 Postage.....	200.00
3030 Travel.....	800.00
3100 Prosecutor's Expenses.....	2,600.00
Total Other Charges	7,700.00
Dept 0416 Total Budget	8,100.00

Calhoun County
 2018 Final Budget
 DEPT : 0412
 Coroner
 FUND : (100) County General

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	5,092.32
1006	Social Security Matching.....	389.56
1008	Noncontributory Retirement.....	780.14
1010	Workmen's Compensation.....	50.00
Total Personal Services		6,312.02

Calhoun County
2018 Final Budget
DEPT : 0419
Coroner
FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2002	Small Equipment.....	400.00
Total Supplies		400.00
Section 3: Other Charges		
3090	Dues and Memberships.....	140.00
3100	Other Miscellaneous.....	400.00
Total Other Charges		540.00
Dept 0419 Total Budget		7,252.02

Jefferson County
 2018 Final Budget
 DEPT : 0000
 OES-Emergency Services
 FUND : (1000) County General

		Current Annual:	
PCN	Title	Grade	Salary
0001	OEM Coordinator	1/2	14,107.70
Total Salaries			14,107.70

		Budget
Line	Description	2018
1001	Salaries, Full-Time.....	14,107.70
1006	Social Security Matching.....	1,079.24
1008	Noncontributory Retirement.....	2,161.30
1009	Health Insurance Matching.....	3,600.00
1010	Workmen's Compensation.....	250.00
1011	Unemployment Compensation.....	135.00
Total Personal Services		21,333.24

Wilson County
 2018 Final Budget
 DEPT : 0500
 OES-Emergency Services
 FUND : (1000) County General

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
2002	Small Equipment.....	1,000.00
2007	Fuels, Oil, and Lubricants.....	200.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	3,000.00
Total Supplies		7,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	500.00
3020	Telephone-OES.....	1,500.00
3021	Postage.....	75.00
3022	Cell Phones and Pagers.....	1,000.00
3023	Internet-OES.....	1,000.00
3024	Weather Radio.....	7,000.00
3040	Advertising and Publications.....	500.00
3090	Dues and Memberships.....	220.00
3094	Meals and Lodging.....	600.00
3100	Other Miscellaneous.....	200.00
3101	Training and Education.....	200.00
3102	Computer Software, Support, and Maintenance Agreement.....	150.00
Total Other Charges		12,945.00
Dept 0500 Total Budget		41,478.24

Colihoun County
 2018 Final Budget
 DEPT : 0803
 Veteran Service Officers
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	8,430.25
1006	Social Security Matching.....	644.92
1010	Workmen's Compensation.....	15.00
1011	Unemployment Compensation.....	180.00
Total Personal Services		9,270.17

Caldwell County
 2018 Final Budget
 DEPT : 0800
 Veteran Service Officer
 FUND : (1000) County General

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	200.00
2005	Food.....	500.00
Total Supplies		700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone-Vet Serv.....	800.00
3021	Postage.....	50.00
3030	Travel.....	500.00
3100	Other Miscellaneous.....	1,500.00
Total Other Charges		2,850.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0800 Total Budget		12,820.17

Calhoun County
2016 Final Budget
DEPT : 0-01
Extension
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
	Total Salaries		0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2016</u>
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Talbot County
 2018 Final Budget
 DEPT : 0801
 Extension
 FUND : (1000) County General

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	100.00
Total Supplies	100.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	30,000.00
3020 Telephone-Extension Office.....	2,500.00
Total Other Charges	32,500.00
Dept 0801 Total Budget	32,600.00

2017-2018
2018 Final Budget
DEPT : 0001
County Park
FUND : (1801) County Park Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>	<u>Budget 2018</u>
	Total Salaries		0.00	
<u>Line</u>	<u>Description</u>			

Rainbow County
2018 Final Budget
DEPT : 0601
County Park
FUND : (1801) County Park Fund

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	4,000.00
2003 Janitorial Supplies.....	200.00
2005 Food.....	16,000.00
2020 Building Materials and Supplies.....	7,500.00
2021 Paints and Metals.....	1,000.00
2022 Plumbing and Electrical Supplies.....	4,000.00
	<hr/>
Total Supplies	32,700.00
	<hr/>
Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	50,000.00
3021 Postage.....	100.00
3040 Advertising & Publications.....	2,000.00
3060 Electricity-County Park.....	7,000.00
	<hr/>
Total Other Charges	59,100.00
	<hr/>
Section 4: Capital Outlay	
<hr/>	
4006 Construction.....	5,000.00
	<hr/>
Total Capital Outlay	5,000.00
	<hr/>
Dept 0601 Total Budget	96,800.00
	<hr/>

Salmon County
2015 Final Budget
DEPT : 0703
High School Rodeo
FUND : (1801) County Park Fund

<u>ECN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>	<u>Budget 2018</u>
	Total Salaries		0.00	

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Salomon County
 2018 Final Budget
 DEPT : 0603
 High School Rodeo
 FUND : (1801) County Park Fund

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 supplies.....	3,000.00
2005 Food.....	6,000.00
	9,000.00
Total Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 other professional services.....	14,000.00
3100 other miscellaneous.....	1,000.00
	15,000.00
Total Other Charges	
	24,000.00
Dept 0603 Total Budget	24,000.00

Calhoun County
 2018 Final Budget
 DEPT : 0004
 Woodberry Park
 FUND : (1801) County Park Fund

ECN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
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Windsor County
 2018 Final Budget
 DEPT : 0604
 Woodberry Park
 FUND : (1801) County Park Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
Section 2: Supplies		
2001	General Supplies.....	200.00
2003	Janitorial Supplies.....	200.00
2020	Building Materials & Supplies.....	200.00
2021	Paints and Metals.....	200.00
2022	Plumbing and Electrical Supplies.....	200.00
Total Supplies		<u>1,000.00</u>
Section 3: Other Charges		
3009	Other Professional Services.....	1,000.00
3060	Electricity-Crthse Maint.....	2,000.00
3062	Water-Crthse Maint.....	500.00
Total Other Charges		<u>3,500.00</u>
Dept 0604 Total Budget		<u>4,500.00</u> =====

Calhoun County
2018 Final Budget
DEPT : 070
Dr. Rhine Park
FUND : (1802) Dr. Rhine Park Fund

<u>ECN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
	Total Salaries		0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Salmon County
2018 Final Budget
DEPT : 0605
Dr. Rhine Park
FUND : (1802) Dr. Rhine Park Fund

Line	Description	Budget 2018
Section 2: Supplies		
Section 3: Other Charges		
3960	Utilities Electricity.....	500.00
Total Other Charges		500.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0605 Total Budget		500.00

PATRICK TOLLY
 2018 Final Budget
 DEPT : 0400
 SCHOOL RESOURCE OFFICER
 FUND : (1804) SCHOOL RESOURCE OFFICER FUND

PCN	Title	Grade	Current Annual Salary
0001	Deputy School Resource		35,307.37
Total Salaries			35,307.37

Line	Description	Budget 2018
1001	Salaries.....	35,307.37
1006	SOC SECURITY MATCHING.....	2,823.42
1008	NONCONTRIBUTORY RETIREMENT.....	5,654.21
1009	HEALTH INS MATCHING.....	7,200.00
1010	WORKMAN'S COMPENSATION.....	650.00
1011	UNEMPLOYMENT COMPENSATION.....	270.00
1015	UNIFORM ALLOWANCE.....	1,600.00
Total Personal Services		53,505.00
Dept 0400 Total Budget		53,505.00

Callahan County
 2018 Final Budget
 DEPT : 0418
 JUVENILE COURT
 FUND : (1895) JUVENILE COURT FUND

PCN	Title	Grade	Current Annual Salary
0001	Juvenile Probation Officer		10,143.46
0002	Juvenile Intake Officer		10,143.46
Total Salaries			20,286.92

Line	Description	Budget 2018
1001	SALARIES, FULL TIME.....	20,286.92
1006	SOCIAL SECURITY MATCHING.....	1,551.95
1008	NONCONTRIBUTORY RETIREMENT.....	3,107.96
1009	HEALTH INSURANCE MATCHING.....	3,500.00
1010	WORKMEN'S COMPENSATION.....	400.00
1011	UNEMPLOYMENT COMPENSATION.....	540.00
Total Personal Services		29,386.83

Salmon County
 2016 Fina. Budget
 DEPT : 0414
 JUVENILE COURT
 FUND : (1805) JUVENILE COURT FUND

Line Description	Budget 2016
<hr/>	
Section 2: Supplies	
<hr/>	
2001 GENERAL SUPPLIES.....	200.00
Total Supplies	200.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3020 TELEPHONE & FAX-LANDLINE.....	400.00
3021 POSTAGE.....	50.00
3022 CELL PHONES & PAGERS.....	430.00
3030 TRAVEL.....	2,000.00
3090 DUES & MEMBERSHIP.....	50.00
3094 MEALS & LODGING.....	200.00
Total Other Charges	3,130.00
Dept 0414 Total Budget	32,716.83

Salvo County
 2018 Final Budget
 DEPT : 0504
 Nutrition Center
 FUND : (110) Nutrition Center Fund

PCN	Title	Grade	Current Annual Salary
0001	Site Director		19,045.94
Total Salaries			19,045.94

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	19,045.94
1002	Salaries, Part-Time.....	53,983.12
1006	Social Security Matching.....	5,586.72
1008	Noncontributory Retirement.....	11,188.05
1009	Health Insurance Matching.....	7,200.00
1010	Workmen's Compensation.....	1,600.00
1011	Unemployment Compensation.....	870.00
Total Personal Services		99,473.83

Wilhoop County
 2018 Final Budget
 DEPT : 0804
 Nutrition Center
 FUND : (1807) Nutrition Center Fund

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	11,500.00
2003	Janitorial Supplies.....	1,500.00
2005	Food.....	66,000.00
2007	Fuels, Oil, and Lubricants.....	11,500.00
2008	Tires and Tubes.....	1,500.00
2020	Building Materials and Supplies.....	500.00
2022	Plumbing and Electrical.....	2,500.00
2023	Parts and Repairs.....	2,500.00
2024	Maintenance and Service Contracts.....	2,000.00
Total Supplies		99,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone-Nutr Ctr.....	2,000.00
3021	Postage.....	49.00
3060	Electricity-Nutr Ctr.....	7,000.00
3061	Gas-Nutr Ctr.....	2,000.00
3062	Water-Nutr Ctr.....	1,500.00
Total Other Charges		12,549.00
<hr/>		
Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0804 Total Budget		211,522.83
		=====

Calhoun County
2018 Final Budget
DEPT : 0200
County Road
FUND : (2000) County Road Fund

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE	1/3	16,341.78
0002	Lead Man		30,851.97
0003	Equipment Operator 2		29,551.87
0004	TRUCK DRIVER 1		28,708.16
0005	TRACTOR DRIVER		28,708.16
0006	TRUCK DRIVER 2		28,708.16
0007	EQUIPMENT OPERATOR 3		29,551.87
0008	LABORER #2		28,708.16
0009	TRUCK DRIVER 3		28,708.16
0010	Equipment Operator 4		29,551.87
0011	EQUIPMENT OPERATOR 5		29,551.87
0012	TRUCK DRIVER 4		28,708.16
0013	EQUIPMENT OPERATOR 7		29,551.87
0014	MECHANIC		63,607.86
0015	EQUIPMENT OPERATOR 6		29,551.87
0016	ADMIN. ASSISTANT	1/3	0.00
0018	Laborer		23,180.77
0019	WELDER		29,543.70
0501	OEM COORDINATOR	1/2	14,107.70
0502	DEP. OEM COORDINATOR		12,822.26
Total Salaries			540,016.22

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	540,016.22
1005	Overtime & Other Premium Compensation.....	5,000.00
1006	Social Security Matching.....	41,693.75
1008	Noncontributory Retirement.....	83,496.48
1009	Health Insurance Matching.....	118,100.00
1010	Workmen's Compensation.....	17,000.00
1011	Unemployment Compensation.....	4,590.00
Total Personal Services		809,896.45

Caldwell County
2018 Final Budget
DEPT : 0204
County Road
FUNDS : (2000) County Road Fund

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	8,000.00
2003	Janitorial Supplies.....	300.00
2004	Medicine and Drugs.....	100.00
2006	Clothing and Uniforms.....	2,000.00
2007	Fuels, Oil, and Lubricants.....	100,000.00
2008	Tires and Tubes.....	20,000.00
2020	Building Materials and Supplies.....	8,000.00
2021	Paints and Metals.....	3,000.00
2022	Plumbing and Electrical Supplies.....	1,000.00
2023	Parts and Repairs.....	100,000.00
2025	Asphalt.....	20,000.00
2026	Culvert and Pipe.....	30,000.00
2027	Gravel, Dirt, and Sand.....	25,000.00
2029	Small Tools.....	10,000.00
Total Supplies		327,400.00
Section 3: Other Charges		
3006	Medical, Dental, and Hospital.....	400.00
3009	Other Professional Services.....	20,000.00
3020	Telephone-Road.....	3,000.00
3021	Postage.....	100.00
3022	Cell Phones and Pagers.....	500.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	4,000.00
3053	Fleet Liability.....	11,500.00
3054	Other Sundry Insurance.....	5,000.00
3060	Electricity-Road.....	6,000.00
3061	Utilities-Gas.....	400.00
3062	Water-Road.....	2,000.00
3071	Rent-Machinery and Equipment.....	2,000.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	750.00
3100	Other Miscellaneous.....	5,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,200.00
Total Other Charges		63,550.00
Section 4: Capital Outlay		
4002	Buildings.....	10,000.00
4004	Machinery and Equipment.....	50,000.00
4005	Vehicles.....	15,000.00
4006	Construction In Progress.....	50,000.00
4007	County Matching Advance.....	30,000.00
4008	Ark Hwy Dept and Other Construction.....	25,000.00
5003	Note Principal.....	90,000.00
5004	Note Interest.....	5,000.00
Total Capital Outlay		275,000.00

Calhoun County
2018 Final Budget
DEPT : 0200
County Road
FUNDS : (2000) County Road Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
Dept 0200	Total Budget	1,475,846.45 =====

Gaines County
 2018 Final Budget
 DEPT : 0103
 Treasurer Automation Act 108
 FUND : (3000) Treasurer Automation Fund ACA 21-6 352

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	1,500.00
Total Supplies		1,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3001	Accounting and Auditing.....	7,000.00
3003	Computer Services.....	700.00
3030	Travel.....	200.00
3094	Meals and Lodging.....	250.00
Total Other Charges		8,150.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	1,000.00
Total Capital Outlay		1,000.00
Dept 0103 Total Budget		10,650.00

Plains County
 2018 Final Budget
 DEPT : 0409
 District Court Automation
 FUND : (3007) District Court Automation Fund

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	750.00
2024	Maintenance and Service Contracts.....	750.00
Total Supplies		1,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	2,000.00
3101	Training and Education.....	400.00
Total Other Charges		2,400.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0409 Total Budget		3,900.00

Calhoun County
 2018 Fiscal Budget
 DEPT : 0101
 Assessor's Automation Act 1892
 FUND : (3004) Assessor's Amendment No. 3 Fund

Line Description	Budget 2018
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
4004 Machinery and Equipment.....	6,726.98
Total Capital Outlay	6,726.98
Dept 0105 Total Budget	6,726.98
	=====

Madison County
2018 Final Budget
DEPT : 0102
Recorder Cost
FUND : (3006) Recorder Cost Fund

<u>Line</u>	<u>Description:</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	750.00
Total Supplies		<u>750.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, & Maintenance Agreement.....	18,000.00
Total Other Charges		<u>18,000.00</u>
Dept 0102 Total Budget		<u>18,750.00</u> =====

Johnson County
 2018 Final Budget
 DEPT : 0001
 County Library
 FUND : (008) County Library Fund

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	27,564.14
1006	Social Security Matching.....	2,108.66
1008	Noncontributory Retirement.....	4,222.83
1010	Workmen's Compensation.....	50.00
1011	Unemployment Compensation.....	550.00
Total Personal Services		34,495.63

Calhoun County
 2018 Final Budget
 DEPT : 0600
 County Library
 FUND : (3008) County Library Fund

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies & Books.....	5,650.00
2002	Small Equipment.....	1,000.00
2003	Janitorial Supplies.....	300.00
2024	Maintenance and Service Contracts.....	500.00
Total Supplies		7,450.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,000.00
3020	Telephone-Library.....	3,000.00
3021	Postage.....	100.00
3030	Travel.....	400.00
3040	Advertising and Publications.....	250.00
3052	Fire and Extended Coverage.....	3,600.00
3060	Electricity-Library.....	4,250.00
3061	Gas-Library.....	500.00
3062	Water-Library.....	750.00
3071	Book Rental.....	4,750.00
3090	Dues and Memberships.....	200.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	1,250.00
3102	Computer Software, Support, and Maintenance Agreement.....	2,500.00
Total Other Charges		23,050.00
<hr/>		
Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0600 Total Budget		64,995.63

Calhoun County
 2018 Final Budget
 DEPT : 000
 Solidwaste
 FUND : (3009) Solidwaste Fund

		Current Annual	
PCN	Title	Grade	Salary
0001	COUNTY JUDGE	1/3	16,341.78
0002	TRUCK DRIVER		28,708.16
0003	TRUCK DRIVER		28,708.16
0004	LANDFILL OPERATOR		0.00
0006	ADMIN. ASSISTANT	1/3	
0007	TRASH TRUCK LABORER		23,866.34
0008	TRASH TRUCK LABORER		23,866.34
Total Salaries			121,490.78

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	121,490.78
1002	Salaries, Part-Time.....	33,003.67
1005	Overtime & Other Premium Compensation.....	2,500.00
1006	Social Security Matching.....	12,010.08
1008	Noncontributory Retirement.....	24,051.55
1009	Health Insurance Matching.....	31,197.60
1010	Workmen's Compensation.....	7,200.00
1011	Unemployment Compensation.....	1,890.00
Total Personal Services		233,343.68

Caldwell County
2018 Final Budget
DEPT : 0700
Solid Waste
FUND : (5009) Solid Waste Fund

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	5,000.00
2002	Small Equipment.....	1,000.00
2003	Janitorial Supplies.....	500.00
2006	Clothing and Uniforms.....	2,000.00
2007	Fuels, Oil, and Lubricants.....	40,000.00
2008	Tires and Tubes.....	8,000.00
2020	Building Materials and Supplies.....	1,000.00
2021	Paints and Metals.....	1,000.00
2022	Plumbing and Electrical Supplies.....	500.00
2023	Parts and Repairs.....	20,000.00
2027	Gravel, Dirt, and Sand.....	2,000.00
2029	Small Tools.....	2,000.00
Total Supplies		83,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	Engineering and Architectural.....	8,000.00
3009	Other Professional Services.....	1,500.00
3010	Tipping Fees.....	55,000.00
3020	Telephone-Solid Wste.....	3,500.00
3021	Postage.....	250.00
3022	Cell Phones and Pagers.....	500.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	6,000.00
3053	Fleet Liability.....	4,000.00
3060	Electricity-Solid Wste.....	4,000.00
3061	Utilities-Gas.....	200.00
3062	Water-Solid Wste.....	1,500.00
3090	Dues and Memberships.....	2,500.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	30,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		119,150.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
5003	Note Principal.....	50,000.00
5004	Note Interest.....	3,000.00
Total Capital Outlay		53,000.00
Dept 0700 Total Budget		488,493.68

Calhoun County
 2018 Final Budget
 DEPT : 0:02
 Recycling Center
 FUND : (3009) Solidwaste Fund

		Current Annual	
PCN	Title	Grade	Salary
0001	RECYCLE CTR OPERATOR		28,708.16
0002	LABORER		23,180.77
Total Salaries			51,888.93

		Budget
Line	Description	2018
1001	Salaries, Full-Time.....	51,888.93
1002	Salaries, Part-Time.....	11,247.60
1006	Social Security Matching.....	4,829.94
1008	Noncontributory Retirement.....	9,672.52
1009	Health Insurance Matching.....	14,400.00
1010	Workmen's Compensation.....	2,200.00
1011	Unemployment Compensation.....	810.00
Total Personal Services		95,048.99

Wilkes County
 2018 Final Budget
 DEPT : 0702
 Recycling Center
 FUND : (3000) Solidwaste Fund

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	1,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	4,000.00
Total Supplies		10,000.00
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0702 Total Budget		105,048.99

Wilkes County
 2018 Fin. Budget
 DEPT : 0418
 County Jail
 FUND : (5017) County Jail Fund

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF & COLLECTOR	1/3	14,631.14
0002	Head Jailer		26,301.63
0003	JAILER		25,644.53
0004	JAILER		25,644.53
0401	Dispatcher/Jail Matron	1/2	
0402	Dispatcher/Jail Matron	1/2	
0403	Dispatcher/Jail Matron	1/2	
Total Salaries			92,221.88

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	92,221.88
1002	Salaries, Part-Time.....	47,769.18
1004	Contract Labor.....	4,800.00
1006	Social Security Matching.....	10,709.32
1008	Noncontributory Retirement.....	21,446.63
1009	Health Insurance Matching.....	23,997.60
1010	Workmen's Compensation.....	5,000.00
1011	Unemployment Compensation.....	1,620.00
Total Personal Services		207,564.61

Salmon County
2018 Final Budget
DEPT : 0418
County Jail
FUND : (3017) County Jail Fund

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	6,500.00
2002 Small Equipment.....	12,000.00
2003 Janitorial Supplies.....	7,000.00
2004 Medicine and Drugs.....	600.00
2005 Food.....	37,000.00
2006 Clothing and Uniforms.....	1,000.00
2007 Fuels, Oil, and Lubricants.....	4,000.00
2008 Tires and Tubes.....	1,000.00
2020 Building Materials and Supplies.....	800.00
2021 Paints and Metals.....	400.00
2022 Plumbing and Electrical.....	6,500.00
2023 Parts and Repairs.....	2,500.00
2024 Maintenance and Service Contracts.....	2,000.00
	<hr/>
Total Supplies	81,300.00
	<hr/>
Section 3: Other Charges	
<hr/>	
3006 Medical, Dental, and Hospital.....	2,500.00
3020 Telephone-Jail.....	3,000.00
3021 Postage.....	100.00
3022 Cell Phones and Pagers.....	1,500.00
3052 Fire and Extended Coverage.....	3,800.00
3060 Electricity-Jail.....	21,000.00
3061 Gas-Jail.....	2,000.00
3062 Water-Jail.....	4,000.00
3093 Miscellaneous Law Enforcement.....	2,000.00
3094 Meals and Lodging.....	200.00
3100 Other Miscellaneous.....	2,000.00
3101 Training and Education.....	200.00
3102 Computer Software, Support, and Maintenance Agreement.....	2,500.00
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Total Other Charges	44,800.00
	<hr/>
Section 4: Capital Outlay	
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4004 Machinery and Equipment.....	5,000.00
4005 Vehicles.....	14,000.00
	<hr/>
Total Capital Outlay	19,000.00
	<hr/>
Dept 0418 Total Budget	352,664.61
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Calhoun County
 2018 Final Budget
 DEPT : 0501
 County 9-1-1
 FUND : (3020) County 9-1-1

		Current Annual	
PCN	Title	Grade	Salary
0502	Deputy OES		12,822.26
Total Salaries			12,822.26

		Budget
Line	Description	2018
1001	Salaries, Full Time.....	12,822.26
1006	Social Security Matching.....	980.90
1008	Noncontributory Retirement.....	1,964.37
1009	Health Insurance Matching.....	3,600.00
1010	Workmen's Compensation.....	250.00
1011	Unemployment Compensation.....	135.00
Total Personal Services		19,752.53

Johnson County
 2018 Final Budget
 DEPT : 0501
 County # 1-1
 FUND : (3000) County 9-1-1

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	2,500.00
Total Supplies		9,000.00
Section 3: Other Charges		
3003	Computer Servies.....	500.00
3020	Telephone-911.....	1,111.00
3021	Postage.....	100.00
3073	Lease-Machinery and Equipment.....	24,600.00
3102	Computer Software, Support, & Maintenance Agreement.....	1,000.00
Total Other Charges		27,311.00
Dept 0501 Total Budget		56,063.53

Calhoun County
2018 Fiscal Budget
DEPT : 0301
Ambulance
FUND : (3021) Ambulance Fund

Line	Description	Budget 2018
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	1,500.00
3010	Contracted Ambulance Service.....	144,000.00
3020	Telephone-Ambulance.....	720.00
3060	Electricity-Ambulance.....	4,000.00
3062	Water-Ambulance.....	400.00
Total Other Charges		150,620.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0301 Total Budget		150,620.00

Calhoun County
2018 Final Budget
DEPT : 041
Public Defender
FUND : (3024) Public Defender Fund

<u>PCN</u>	<u>Title</u>	<u>Grass</u>	<u>Current Annual Salary</u>
	Total Salaries		0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
1010	WORKER'S COMP.....	3.85
	Total Personal Services	3.85

Calhoun County
2018 Fiscal Budget
DEPT : 041
Public Defender
FUND : (3024) Public Defender Fund

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	500.00
2002 Small Equipment.....	500.00
	1,000.00
Total Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
3011 Reimbursement for Secretary.....	3,600.00
3020 Telephone and Fax-Landline.....	1,000.00
3021 Postage.....	100.00
3030 Travel.....	1,200.00
3061 Utilities-Gas,Water,Electric.....	863.00
3101 Training and Education.....	125.00
	6,888.00
Total Other Charges	
	7,891.85
Dept 0417 Total Budget	7,891.85

Calhoun County
2018 Final Budget
DEPT : 0416
Victim Witness
FUND : (3025) Victim Witness Fund

FCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1004	Victim Witness.....	3,000.00
Total Personal Services		3,000.00
Dept. 0416 Total Budget		3,000.00

Caldwell County
 2018 Final Budget
 DEPT : 0900
 Airport
 FUND : (3037) Airport Fund

Line	Description	Budget 2018
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4003	Improvements Other Than Buildings.....	2,000.00
Total Capital Outlay		2,000.00
Dept 0900 Total Budget		2,000.00

Calhoun County
2018 Final Budget
DEPT : 0800
Veterans Memorial
FUND : (3402) Veteran's Memorial Fund

Line	Description	Budget 2018
Section 2: Supplies		
Section 3: Other Charges		
3100	Other Miscellaneous.....	1,000.00
Total Other Charges		1,000.00
Dept 0800 Total Budget		1,000.00
		=====

Calhoun County
2018 Final Budget
DEPT : 0606
County Museum
FUND : (3415) Calhoun County Museum

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>	
	Total Salaries		0.00	
				<u>Budget</u>
<u>Line</u>	<u>Description</u>			<u>2018</u>
1004	Contract Labor.....			2,500.00
Total Personal Services				<u>2,500.00</u>

Lincoln County
 2018 Final Budget
 DEPT : 0606
 County Museum
 FUND : (3415) Calhoun County Museum

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
2003	Janitorial Supplies.....	300.00
2020	Building Materials and Supplies.....	2,500.00
Total Supplies		4,800.00
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Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	2,000.00
3020	Telephone/Internet.....	1,500.00
3040	Advertising/Publications.....	250.00
3052	Fire/Extended Coverage.....	3,600.00
3060	Utilities-Electricity.....	2,400.00
3061	Utilities-Gas.....	250.00
3062	Utilities-Water.....	500.00
3090	Dues/Memberships.....	100.00
3100	Other Miscellaneous.....	350.00
3102	Computer Software/Supplies.....	1,750.00
Total Other Charges		12,700.00
Dept 0606 Total Budget		20,000.00

Calhoun County
2018 Final Budget
DEPT : 0102
Automated Records Trans
FUND : (3502) UNKNOWN

Line	Description	Budget 2018
Section 2: Supplies		
Section 3: Other Charges		
3102	Computer Software, Support, & Maintenance Agreement.....	33,631.95
Total Other Charges		33,631.95
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0102 Total Budget		33,631.95

Cal. In County
2018 Department Final Budget Summary

Personal Services	Supplies	Other Charges	Capital Outlay	Debt Service	Transfers Out	Total
70,826.74	1,500.00	3,400.00				75,726.74
87,020.23	3,500.00	6,200.00				96,720.23
87,020.23	3,500.00	6,250.00				96,770.23
79,964.79	3,800.00	5,800.00				89,564.79
92,860.17	5,500.00	26,575.00				124,935.17
127,447.60	6,000.00	23,250.00				156,697.60
3,000.00	100.00	80,500.04				83,600.04
29,363.31		3,435.00				32,798.31
59,725.06	18,000.00	79,000.00	2,000.00			158,725.06
25,619.00	200.00	13,500.00				39,319.00
1,000.00	0.00	18,800.00				19,800.00
	4,000.00	12,200.00				16,200.00
417,645.35	55,200.00	26,800.00	16,000.00			515,645.35
78,085.15	1,700.00	26,277.32				106,062.47
	400.00	7,700.00				8,100.00
6,312.02	400.00	540.00				7,252.02
21,333.24	7,200.00	12,945.00				41,478.24
9,270.17	700.00	2,850.00	0.00			12,820.17
	100.00	32,500.00				32,600.00
1,196,493.06	111,800.00	388,522.36	18,000.00	0.00	0.00	1,714,815.42
	32,700.00	59,100.00	5,000.00			96,800.00
	9,000.00	15,000.00				24,000.00
	1,000.00	3,500.00				4,500.00
0.00	42,700.00	77,600.00	5,000.00	0.00	0.00	125,300.00
		500.00	0.00			500.00
0.00	0.00	500.00	0.00	0.00	0.00	500.00
53,505.00						53,505.00
53,505.00	0.00	0.00	0.00	0.00	0.00	53,505.00
29,386.83	200.00	3,130.00				32,716.83
29,386.83	200.00	3,130.00	0.00	0.00	0.00	32,716.83
99,473.83	99,500.00	12,549.00	0.00			211,522.83
99,473.83	99,500.00	12,549.00	0.00	0.00	0.00	211,522.83
809,896.45	327,400.00	63,550.00	275,000.00			1,475,846.45
809,896.45	327,400.00	63,550.00	275,000.00	0.00	0.00	1,475,846.45

Caldwell County
2018 Department Final Budget Summary

Personal Services	Supplies	Other Charges	Capital Outlay	Debt Service	Transfers Out	Total
	1,500.00	8,150.00	1,000.00			10,650.00
0.00	1,500.00	8,150.00	1,000.00	0.00	0.00	10,650.00
	1,500.00	2,400.00	0.00			3,900.00
0.00	1,500.00	2,400.00	0.00	0.00	0.00	3,900.00
			6,726.98			6,726.98
0.00	0.00	0.00	6,726.98	0.00	0.00	6,726.98
	750.00	18,000.00				18,750.00
0.00	750.00	18,000.00	0.00	0.00	0.00	18,750.00
34,495.63	7,450.00	23,050.00	0.00			64,995.63
34,495.63	7,450.00	23,050.00	0.00	0.00	0.00	64,995.63
233,343.68	83,000.00	119,150.00	53,000.00			488,493.68
95,048.99	10,000.00		0.00			105,048.99
328,392.67	93,000.00	119,150.00	53,000.00	0.00	0.00	593,542.67
	300.00	0.00				300.00
0.00	300.00	0.00	0.00	0.00	0.00	300.00
207,564.61	81,300.00	44,800.00	19,000.00			352,664.61
207,564.61	81,300.00	44,800.00	19,000.00	0.00	0.00	352,664.61
19,752.53	9,000.00	27,311.00				56,063.53
19,752.53	9,000.00	27,311.00	0.00	0.00	0.00	56,063.53
	0.00	150,620.00	0.00			150,620.00
0.00	0.00	150,620.00	0.00	0.00	0.00	150,620.00
	1,000.00	6,888.00				7,891.85
3.85	1,000.00	6,888.00	0.00	0.00	0.00	7,891.85
						3,000.00
3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
			2,000.00			2,000.00
0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
		1,000.00				1,000.00

Jeanie Smith

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Cal. In County
2018 Department Final Budget Summary

Personal Services	Supplies	Other Charges	Capital Outlay	Debt Service	Transfers Out	Total
0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
2,500.00	4,800.00	12,700.00				20,000.00
2,500.00	4,800.00	12,700.00	0.00	0.00	0.00	20,000.00
		33,631.95	0.00			33,631.95
0.00	0.00	33,631.95	0.00	0.00	0.00	33,631.95
2,784,464.46	782,200.00	993,552.31	379,726.98	0.00	0.00	4,939,943.75

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
ADM. ASSISTANT (Megan) 1000.0100.0002	12.74	13.12	2080	\$27,294.18	\$2,088.00	\$4,181.47	\$7,200.00	\$0.00	\$270.00	\$41,033.65
CO. JUDGE 1/3 SALARY 1000.0100.0001	15,865.81	16,341.78	1	\$16,341.78	\$1,250.15	\$2,503.56	\$2,400.00	\$0.00	\$0.00	\$22,495.49
Trish - Cobra							\$7,200.00			
TOTALS FOR DEPT # 1000.0100 Judge				\$43,635.96	\$3,338.15	\$6,685.03	\$16,800.00	\$100.00	\$270.00	\$70,829.14

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
CLERK 1/2 Salary 1000.0101.0001	19,278.09	19,856.43	1	\$19,856.43	\$1,519.02	\$3,042.01	\$3,600.00	\$0.00	\$0.00	\$28,017.46
CHIEF DEPUTY 1/2 (Faye) 1000.0101.0002	12.27	12.64	1040	\$13,143.62	\$1,005.49	\$2,013.60	\$3,600.00	\$0.00	\$135.00	\$19,897.71
1ST DEPUTY 1/2 (Liz) 1000.0102.0001	11.97	12.33	1040	\$12,822.26	\$980.90	\$1,964.37	\$3,600.00	\$0.00	\$135.00	\$19,502.54
1ST DEPUTY 1/2 (Shelia) 1000.0102.0002	11.97	12.33	1040	\$12,822.26	\$980.90	\$1,964.37	\$3,600.00	\$0.00	\$135.00	\$19,502.54
TOTALS FOR DEPT # 1000.0101 Co Clerk				\$58,644.58	\$4,486.31	\$8,984.35	\$14,400.00	\$100.00	\$405.00	\$87,020.25
CLERK 1/2 Salary 1000.0101.0001	19,278.09	19,856.43	1	\$19,856.43	\$1,519.02	\$3,042.01	\$3,600.00	\$0.00	\$0.00	\$28,017.46
CHIEF DEPUTY 1/2 (Faye) 1000.0101.0002	12.27	12.64	1040	\$13,143.62	\$1,005.49	\$2,013.60	\$3,600.00	\$0.00	\$135.00	\$19,897.71
1ST DEPUTY 1/2 (Liz) 1000.0102.0001	11.97	12.33	1040	\$12,822.26	\$980.90	\$1,964.37	\$3,600.00	\$0.00	\$135.00	\$19,502.54
1ST DEPUTY 1/2 (Shelia) 1000.0102.0002	11.97	12.33	1040	\$12,822.26	\$980.90	\$1,964.37	\$3,600.00	\$0.00	\$135.00	\$19,502.54
TOTALS FOR DEPT # 1000.0102 Cir Clerk				\$58,644.58	\$4,486.31	\$8,984.35	\$14,400.00	\$100.00	\$405.00	\$87,020.25

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
TREASURER 1000.0103.0001	36,526.79	37,622.59	1	\$37,622.59	\$2,878.13	\$5,763.78	\$500.00	\$0.00	\$0.00	\$46,764.50
CHIEF DEPUTY (Natasha) 1000.0103.0002	11.97	12.64	2080	\$26,291.20	\$2,011.28	\$4,027.81	\$500.00	\$0.00	\$270.00	\$33,100.29
TOTALS FOR DEPT # 1000.0103 Treasurer				\$63,913.79	\$4,889.41	\$9,791.59	\$1,000.00	\$100.00	\$270.00	\$79,964.79

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
SHERIFF 1/3 SALARY 1000.0400.0001	14,204.98	14,631.13	1	\$14,631.13	\$1,119.28	\$2,241.49	\$2,400.00	\$0.00	\$0.00	\$20,391.90
DEPUTY (Adams) 1000.0400.0002	14.75	15.19	2236	\$33,970.43	\$2,598.74	\$5,204.27	\$7,200.00	\$0.00	\$270.00	\$49,243.44
holiday	14.75	15.19	88	\$1,336.94	\$102.28	\$204.82				\$1,644.04
DEPUTY (Humphries) 1000.0400.0003	14.75	15.19	2236	\$33,970.43	\$2,598.74	\$5,204.27	\$7,200.00	\$0.00	\$270.00	\$49,243.44
holiday	14.75	15.19	88	\$1,336.94	\$102.28	\$204.82				\$1,644.04
DEPUTY (Anders) 1000.0400.0004	14.75	15.19	2236	\$33,970.43	\$2,598.74	\$5,204.27	\$7,200.00	\$0.00	\$270.00	\$49,243.44
holiday	14.75	15.19	88	\$1,336.94	\$102.28	\$204.82				\$1,644.04
DEPUTY (Cearley) 1000.0400.0005	14.75	15.19	2236	\$33,970.43	\$2,598.74	\$5,204.27	\$7,200.00	\$0.00	\$270.00	\$49,243.44
holiday	14.75	15.19	88	\$1,336.94	\$102.28	\$204.82				\$1,644.04
PT Deputy (Morrison) 1000.0400.2002	10.30	10.61	384	\$4,073.86	\$311.65	\$0.00	\$0.00	\$0.00	\$270.00	\$4,655.51
DISPATCHER/Jail Matron (day) 1000.0400.0006	12.27	12.64	2080	\$26,287.25	\$2,010.97	\$4,027.21	\$7,200.00	\$0.00	\$135.00	\$39,660.43
DISPATCHER/Jail Matron(eve) 1000.0400.0007	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$135.00	\$38,870.08
DISPATCHER/Jail Matron(grv) 1000.0400.0008	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$135.00	\$38,870.08
P. T. DISPATCHER/Jail Matron 1000.0400.2001	11.17	11.51	1384	\$15,923.06	\$1,218.11	\$2,439.41	\$0.00	\$0.00	\$135.00	\$19,715.58
P. T. DISPATCHER/Jail Matron 1000.0400.2001	11.17	11.51	1384	\$15,923.06	\$1,218.11	\$2,439.41	\$0.00	\$0.00	\$135.00	\$19,715.58
P. T. DISPATCHER/Jail Matron 1000.0400.2001	11.17	11.51	1384	\$15,923.06	\$1,218.11	\$2,439.41	\$0.00	\$0.00	\$135.00	\$19,715.58
clothing	6,400.00	6,400.00		\$6,400.00	\$489.60	\$980.48				\$7,870.08
TOTALS FOR DEPT # 1000.0400				\$291,679.94	\$22,313.52	\$44,061.25	\$52,800.00	\$4,000.00	\$2,160.00	\$417,014.71
sheriff			PT	\$51,843.03						\$417,014.71

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
COLLECTOR 1/3 SALARY 1000.0104.0001	14,204.98	14,631.13	1	\$14,631.13	\$1,119.28	\$2,241.49	\$2,400.00	\$0.00	\$0.00	\$20,391.90
CHIEF DEPUTY (Cheryl) 1000.0104.0002	12.27	12.64	2080	\$26,287.25	\$2,010.97	\$4,027.21	\$500.00	\$0.00	\$270.00	\$33,095.43
1ST DEPUTY (Ronda) 1000.0104.0003	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$270.00	\$39,005.08
TOTALS FOR DEPT # 1000.0104 collector				\$66,562.91	\$5,092.06	\$10,197.44	\$10,100.00	\$350.00	\$540.00	\$92,842.40

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
ASSESSOR 1000.0105.0001	36,526.79	37,622.59	1	\$37,622.59	\$2,878.13	\$5,763.78	\$7,200.00	\$0.00	\$0.00	\$53,464.50
Admin Asst (Kim) 1000.0105.0002	12.27	13.12	2080	\$27,289.60	\$2,087.65	\$4,180.77	\$500.00	\$0.00	\$270.00	\$34,328.02
1ST DEPUTY (Becky) 1000.0105.0003	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$270.00	\$39,005.08
TOTALS FOR DEPT # 1000.0105 Assessor				\$90,556.72	\$6,927.59	\$13,873.29	\$14,900.00	\$650.00	\$540.00	\$127,447.60

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
DEPUTY MUN CLERK (Angela) 1000.0409.0002	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$270.00	\$39,005.08
DEPUTY MUN CLERK(Stephanie) 1000.0409.0003	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$270.00	\$39,005.08
TOTALS FOR DEPT # 1000.0409 Dist Court				\$51,289.06	\$3,923.61	\$7,857.48	\$14,400.00	\$75.00	\$540.00	\$78,085.15

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
QUORUM COURT 1000.0107.2001	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
QUORUM COURT	2,719.20	2,800.78	1	\$2,800.78	\$214.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,015.04
extra meetings	2,000.00	2,000.00		\$2,000.00	\$153.00					\$2,153.00
TOTALS FOR DEPT # 1000.0107 Quorum Ct				\$27,206.98	\$2,081.33	\$0.00	\$0.00	\$75.00		\$29,363.32

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
JUVENILE PROB(Hall) 1805.0414.0001	9,848.02	10,143.46	1	\$10,143.46	\$775.97	\$1,553.98	\$1,595.03	\$0.00	\$270.00	\$14,338.44
JUVENILE INTAKE(Cathey) 1805.0414.0002	9,848.02	10,143.46	1	\$10,143.46	\$775.97	\$1,553.98	\$1,595.03	\$0.00	\$270.00	\$14,338.44
TOTALS FOR DEPT # 1805.0414 Juvenile ct				\$20,286.92	\$1,551.95	\$3,107.96	\$3,190.06	\$400.00	\$540.00	\$29,076.89

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
JANITOR(Mike) 1000.0108.2001	13.39	13.79	2080	\$28,686.74	\$2,194.54	\$4,394.81	\$7,200.00	\$0.00	\$270.00	\$42,746.08
P. T. JANITOR(Paula) 1000.0108.2001	9.78	10.07	1300	\$13,095.42	\$1,001.80	\$2,006.22	\$0.00	\$0.00	\$270.00	\$16,373.44
TOTALS FOR DEPT # 1000.0108 Courthouse Maintenance				\$41,782.16	\$3,196.33	\$6,401.03	\$7,200.00	\$600.00	\$540.00	\$59,719.52

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
SHERIFF 1/3 SALARY 3017.0418.0001	14,204.98	14,631.13	1	\$14,631.13	\$1,119.28	\$2,241.49	\$2,400.00	\$0.00	\$0.00	\$20,391.90
HEAD JAILER (day) 3017.0418.0002	12.27	12.64	2080	\$26,287.25	\$2,010.97	\$4,027.21	\$7,200.00	\$0.00	\$270.00	\$39,795.43
JAILER (evening) 3017.0418.0003	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$270.00	\$39,005.08
JAILER (graveyard) 3017.0418.0004	11.97	12.33	2080	\$25,644.53	\$1,961.81	\$3,928.74	\$7,200.00	\$0.00	\$270.00	\$39,005.08
P.T. JAILER 3017.0418.2001	11.17	11.51	1384	\$15,923.06	\$1,218.11	\$2,439.41	\$0.00	\$0.00	\$270.00	\$19,850.58
P.T. JAILER 3017.0418.2001	11.17	11.51	1384	\$15,923.06	\$1,218.11	\$2,439.41	\$0.00	\$0.00	\$270.00	\$19,850.58
P.T. JAILER 3017.0418.2001	11.17	11.51	1384	\$15,923.06	\$1,218.11	\$2,439.41	\$0.00	\$0.00	\$270.00	\$19,850.58
Contract Labor (Nurse)	5,300.00	4,800.00	1	\$4,800.00						\$4,800.00
TOTALS FOR DEPT. # 3017.0418				\$144,776.61	\$10,708.21	\$21,444.42	\$24,000.00	\$5,000.00	\$1,620.00	\$207,549.24
			PT	\$47,769.18						\$207,549.24

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
DEPUTY (Mary Jo) 1/2 paid here 3020.0501.0502	11.97	12.33	1040	\$12,822.26	\$980.90	\$1,964.37	\$3,600.00	\$250.00	\$135.00	\$19,752.54
TOTALS FOR DEPT #3020.0501 County 911										\$19,752.54
TOTALS FOR DEPT #1000.0109 Elections	18,000.00	20,000.00	0	\$20,000.00	\$1,530.00	\$0.00		\$25.00		\$21,555.00

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
HEAD LIBRARIAN (allison) 3008.0600.2001	10.50	10.82	1040	\$11,247.60	\$860.44	\$1,723.13	\$0.00	\$0.00	\$250.00	\$14,081.17
LIBRARY WORKER (venita) 3008.0600.2001	9.03	9.30	750	\$6,975.68	\$533.64	\$0.00	\$0.00	\$0.00	\$150.00	\$7,659.31
LIBRARY WORKER (shane) 3008.0600.2001	8.72	8.98	1040	\$9,340.86	\$714.58	\$1,431.02	\$0.00	\$0.00	\$150.00	\$11,636.46
TOTALS FOR DEPT # 3008.0600 Library				\$27,564.14	\$2,108.66	\$3,154.15	\$0.00	\$50.00	\$550.00	\$33,426.95

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
JUDGE 1/3 SALARY 3009.0700.0001	15,865.81	16,341.78	1	\$16,341.78	\$1,250.15	\$2,503.56	\$2,400.00	\$0.00	\$0.00	\$22,495.49
TRUCK DRIVER 1(gorman) 3009.0700.0003	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
TRUCK DRIVER 2(Dismute) 3009.0700.0002	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
P. T. LABORER (hamp strickland) 3009.0700.2001	9.78	10.07	1248	\$12,571.60	\$961.73	\$1,925.97	\$0.00	\$0.00	\$270.00	\$15,729.30
P. T. LABORER (billy heath) 3009.0700.2001	9.78	10.07	1248	\$12,571.60	\$961.73	\$1,925.97	\$0.00	\$0.00	\$270.00	\$15,729.30
P. T. TRUCK DRIVER (B J Smith) 3009.0700.2001	12.23	12.60	624	\$7,860.47	\$601.33				\$270.00	\$8,731.79
Trash Truck LABORER(bradford) 3009.0700.0008	11.14	11.47	2080	\$23,866.34	\$1,825.77	\$3,656.32	\$7,200.00	\$0.00	\$270.00	\$36,818.43
Trash Truck LABORER(cross) 3009.0700.0007	11.14	11.47	2080	\$23,866.34	\$1,825.77	\$3,656.32	\$7,200.00	\$0.00	\$270.00	\$36,818.43
OVERTIME				\$2,500.00	\$191.25	\$383.00				\$3,074.25
TOTALS FOR DEPT # 3009.0700 Solidwaste				\$156,994.45	\$12,010.08	\$22,847.33	\$31,200.00	\$7,200.00	\$1,890.00	\$232,141.85
			PT	\$33,003.67						

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
RECYCLE OPERATOR (may) 3009.0702.0001	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
P. T. TRUCK DRIVER (Thomas) 3009.0702.2001	10.50	10.82	1040	\$11,247.60	\$860.44	\$1,723.13	\$0.00	\$0.00	\$270.00	\$14,101.17
LABORER(rinehart) 3009.0702.0002	10.82	11.14	2080	\$23,180.77	\$1,773.33	\$3,551.29	\$7,200.00	\$0.00	\$270.00	\$35,975.39
TOTALS FOR DEPT # 3009.0702 Recycle				\$63,136.53	\$4,829.94	\$9,672.52	\$14,400.00	\$2,200.00	\$810.00	\$95,048.99

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
JUDGE 1/3 SALARY 2000.0200.0001	15,865.81	16,341.78	1	\$16,341.78	\$1,250.15	\$2,503.56	\$2,400.00	\$0.00	\$0.00	\$22,495.49
MECHANIC (clint williams) 2000.0200.0014	29.69	30.58	2080	\$63,607.86	\$4,866.00	\$9,744.72	\$7,200.00	\$0.00	\$270.00	\$85,688.58
EQUIPMENT OP 2 (hershel williams) 2000.0200.0003	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88
EQUIPMENT OP 3 (steve hopkins) 2000.0200.0007	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88
EQUIPMENT OP 4 (steve ellis) 2000.0200.0010	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88
EQUIPMENT OP 5 (Chris Smith) 2000.0200.0011	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88
EQUIPMENT OP 6 (vacant) 2000.0200.0015	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88
TRACTOR DRIVER (holligsworth) 2000.0200.0005	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
TRUCK DRIVER 1 (william walter) 2000.0200.0004	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
TRUCK DRIVER 2 (Furr) 2000.0200.0006	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
TRUCK DRIVER 3 (william hanson) 2000.0200.0009	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$7,200.00	\$0.00	\$270.00	\$42,772.42
TRUCK DRIVER 4 (Nowlin) 2000.0200.0012	13.40	13.80	2080	\$28,708.16	\$2,196.17	\$4,398.09	\$500.00	\$0.00	\$270.00	\$36,072.42
EQUIPMENT OP 7 (Beavers) 2000.0200.0013	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
LEAD MAN (Steelman) 2000.0200.0002	14.40	14.83	2080	\$30,850.56	\$2,360.07	\$4,726.31	\$0.00	\$0.00	\$270.00	\$38,206.93
LABORER # 2 (Clowers) 2000.0200.0008	13.40	13.40	2080	\$27,872.00	\$2,132.21	\$4,269.99	\$7,200.00	\$0.00	\$270.00	\$41,744.20
FOREMAN (vacant) 2000.0200.0017										
LABORER (W. Terry) 2000.0200.0018	10.82	11.14	2080	\$23,180.77	\$1,773.33	\$3,551.29	\$7,200.00	\$0.00	\$270.00	\$35,975.39
WELDER (e denton) 3009.0700.0004	13.79	14.20	2080	\$29,543.70	\$2,260.09	\$4,526.09	\$7,200.00	\$0.00	\$270.00	\$43,799.88
OES (Christy) 1/2 salary 2000.0501.0501	13.17	13.57	1040	\$14,107.70	\$1,079.24	\$2,161.30	\$3,600.00	\$0.00	\$135.00	\$21,083.24
DEPUTY (Mary Jo) 1/2 salary 2000.0200.0502	11.97	12.33	1040	\$12,822.26	\$980.90	\$1,964.37	\$3,600.00	\$0.00	\$135.00	\$19,502.54
overtime				\$5,000.00	382.5	\$766.00		\$15,480.00		\$15,480.00
TOTALS FOR DEPT # 2000.0200 Road				\$544,129.61	\$41,625.92	\$83,360.66	\$110,900.00	\$17,000.00	\$4,590.00	\$801,606.18

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
SITE DIRECTOR (sonya) 1807.0804.2001(full time)	8.89	9.16	2080	\$19,045.94	\$1,457.01	\$2,917.84	\$7,200.00	\$0.00	\$270.00	\$30,890.79
HEAD COOK (shavon) 1807.0804.2001	8.89	9.16	1560	\$14,284.45	\$1,092.76	\$2,188.38	\$0.00	\$0.00	\$150.00	\$17,715.59
VAN DRIVER (davie) 1807.0804.2001	8.72	8.98	1560	\$14,011.30	\$1,071.86	\$2,146.53	\$0.00	\$0.00	\$150.00	\$17,379.69
VAN DRIVER (trayceer/Steven) 1807.0804.2001	8.72	8.98	1560	\$14,011.30	\$1,071.86	\$2,146.53	\$0.00	\$0.00	\$150.00	\$17,379.69
VAN DRIVER (jimmy) 1807.0804.2001	8.72	8.98	1300	\$11,676.08	\$893.22	\$1,788.78	\$0.00	\$0.00	\$150.00	\$14,508.08
TOTALS FOR DEPT # 1807.0804 Nutrition Ctr				\$73,029.06	\$5,586.72	\$11,188.05	\$7,200.00	\$1,600.00	\$870.00	\$99,473.84

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
DEPUTY (Clark)	14.75	15.19	2236	\$33,970.43	\$2,598.74	\$5,204.27	\$7,200.00	\$650.00	\$270.00	\$49,893.44
1804.0400.0001										
holiday										
clothing	14.75	15.19	88	\$1,336.94	\$102.28	\$204.82				\$1,644.04
TOTALS FOR DEPT # 1804.0400				\$1,600.00	\$122.40	\$245.12				\$1,967.52
School Resource Officer				\$36,907.37	\$2,823.41	\$5,654.21	\$7,200.00	\$650.00	\$270.00	\$53,504.99

POSITION	Rate for 2017	Rate for 2018	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,200.00			
TOTALS		\$1,901,193.91		\$145,074.13	\$282,170.91	\$351,290.06	\$40,815.00	\$17,260.00	\$2,737,804.02	