



2018

BUDGET

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**GARLAND COUNTY
2018 ANNUAL BUDGET**

Approved by Ordinance No. O-17-55, on 11/27/17

RICK DAVIS, COUNTY JUDGE

MIKE MCCORMICK, SHERIFF

TIM STOCKDALE, COUNTY TREASURER

SARAH SMITH, COUNTY CLERK

JEANNIE PIKE, CIRCUIT CLERK

REBECCA TALBERT, TAX COLLECTOR

SHANNON SHARP, ASSESSOR

JUDGE JOHN HOMER WRIGHT, DIVISION I

JUDGE WADE NARAMORE, DIVISION II

JUDGE LYNN WILLIAMS, DIVISION III

JUDGE MARCIA HERNSBERGER, DIVISION IV

STUART SMEDLEY, CORONER

MICHELLE LAWRENCE, PROSECUTING ATTORNEY

JOHN WELLS, LIBRARIAN

**JUSTICE OF THE PEACE
GARLAND COUNTY QUORUM COURT**

JUSTICE DAVE T. REAGAN

JUSTICE THOMAS ANDERSON

JUSTICE DENISE MARION

JUSTICE JIMMY YOUNG

JUSTICE JOHN HORNER

JUSTICE RAY OWEN, JR

JUSTICE JOHN FAULKNER

JUSTICE JASON BRAZIEL

JUSTICE MATT MCKEE

JUSTICE DREW HUDGENS

JUSTICE LARRY GRIFFIN

JUSTICE DARRYL MAHONEY

JUSTICE LARRY RANEY

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APPROPRIATION ORDINANCE NO. 0-17-55

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

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

SECTION 1. THE ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for the calendar year 2018 identified as “2018 Annual Budget, Garland County, Arkansas,” dated November 27, 2017, 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. NON-RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges, and Capital Outlay- but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures, except for funds appropriated for personal 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 amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO A SPECIFIED FUND.

No expenditure of appropriated funds shall be made from any fund other than the fund specified in this ordinance or an amendment thereto.

SECTION 4. TRANSFERS

Any transfers of money between the various funds of the county or from personal services or capital outlay categories referred to in Section 2 shall be made only with prior approval of the Garland County Finance Committee or in accordance with (Ordinance No. O-84-1) Garland County Code Section 2-250. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A General Fund:

Total Projected General Fund Revenues:

21,756,727.29

Item Department

2018 Appropriated Amounts

1 County Judge	0100	266,168.02
2 County Clerk	0101	396,101.32
3 Circuit Clerk	0102	200,290.15
4 Treasurer	0103	248,704.23
5 Tax Collector	0104	626,234.52
6 Assessor	0105	1,159,573.74
7 Equalization Board	0106	22,485.94
8 Quorum Court	0107	157,857.48
9 County General Services	0108	1,033,414.09
10 Election Commission	0109	512,999.00
11 Financial Management	0113	411,846.94
12 Computer/IS	0115	220,000.00
13 Grant In Aid	0116	926,065.00
14 Health Department	0300	70,000.00
15 Sheriff	0400	4,981,181.44
16 Circuit Court Division I	0401	75,564.86
17 Circuit Court Division II	0402	818,881.68
18 Circuit Court Division III	0403	57,266.98
19 Circuit Court Division IV	0404	64,907.42
20 Prosecuting Attorney	0416	643,600.65
21 Coroner	0419	174,975.91
22 Juvenile Detention	0422	877,652.89
23 District Court Building Expenses	0429	80,450.00
24 Juvenile Court Building Expenses	0430	97,300.00
25 Department of Emergency Management	0500	262,843.04
26 911 Communications Center	0506	934,371.84
27 Veteran Services	0800	44,040.28
28 Cooperative Extension Services	0801	127,000.00
29 County General Transfers	4600	3,234,152.32
Total General Fund Budget		<u><u>18,725,929.74</u></u>

a) Ouachita Memorial Hospital Sale Fund 1800.0112
 (Sub fund of County General)
 Total Projected Revenues: 338,048.00
 a. Transfers out 245,970.00
 Total OMH Sale Fund Budget 245,970.00

b) General Reserve Capital Improvement Fund 1801.0112
 (Sub fund of County General)
 Total Projected Revenues: 3,376,032.57
 a. Other Services and Charges 26,000.00
 b. Capital Outlay 3,000,650.94
 Total General Reserve Capital Impr. Fund Budget 3,026,650.94

B. Road Fund	2000.0200	
Total Projected Revenues:		<u>7,165,441.45</u>
a. Personal Services		2,492,554.89
b. Supplies		2,437,700.00
c. Other Services and Charges		604,220.00
d. Capital Outlay		545,000.00
e. Transfers Out		26,134.00
f. Lease Purchase		2,950.00
Total Road Fund Budget:		<u>6,108,558.89</u>
C. Treasurer's Automation Fund	3000.0103	
Total Projected Revenues:		<u>316,734.81</u>
a. Supplies		1,900.00
b. Other Services and Charges		42,226.00
Total Treasurer's Automation Fund Budget:		<u>44,126.00</u>
D. Collector's Automation Fund	3001.0104	
Total Projected Revenues:		<u>776,366.87</u>
a. Personal Services		174,421.28
b. Supplies		35,500.00
c. Other Services and Charges		33,890.00
Total Collector's Automation Budget		<u>243,811.28</u>
E. Circuit Court Automation Fund	3002.0425	
Total Projected Revenues:		<u>27,726.56</u>
a. Supplies		20,750.00
b. Other Services and Charges		1,750.00
Total Circuit Court Automation Fund Budget		<u>22,500.00</u>
F. Assessor's Amendment 79 Fund	3004.0105	
Total Projected Revenues:		<u>35,981.79</u>
a. Other Services and Charges		18,400.00
Total Assessor's Amendment 79 Fund Budget		<u>18,400.00</u>
G. County Clerk's Cost Fund	3005.0101	
Total Projected Revenues:		<u>80,148.73</u>
a. Personal Services		18,918.50
b. Supplies		27,000.00
c. Other Services and Charges		8,900.00
Total County Clerk's Cost Fund Budget		<u>54,818.50</u>
H. County Recorder's Cost Fund	3006.0102	
Total Projected Revenues:		<u>957,181.82</u>
a. Personal Services		695,010.90
b. Supplies		32,200.00
c. Other Services and Charges		71,140.00
Total County Recorder's Cost Fund Budget		<u>798,350.90</u>

I. County Library Fund	3008.0600	
Total Projected Revenues:		<u>6,898,982.69</u>
a. Personal Services		2,260,072.19
b. Supplies		486,000.00
c. Other Services and Charges		1,263,110.00
d. Capital Outlay		105,000.00
e. Transfers Out		26,133.00
Total County Library Fund		<u>4,140,315.19</u>
J. Solid Waste Fund	3009.0700	
Total Projected Revenues:		<u>13,101,737.71</u>
a. Personal Services		1,861,494.85
b. Supplies		1,157,000.00
c. Other Services and Charges		4,656,466.00
d. Capital Outlay		971,429.00
e. Transfers Out		1,274,791.18
Total Solid Waste Fund		<u>9,921,181.03</u>
a) SW- Cedar Glades Park Fund	3402.0703	
Total Projected Revenues:		<u>88,460.29</u>
a. Personal Services		50,476.29
b. Supplies		24,800.00
c. Other Services and Charges		13,184.00
Total SW- Cedar Glades Park Fund Budget		<u>88,460.29</u>
b) SW- Stormwater Fund	3403.0704	
Total Projected Revenues:		<u>315,872.12</u>
a. Personal Services		246,539.12
b. Supplies		25,800.00
c. Other Services and Charges		25,096.00
d. Capital Outlay		15,937.00
e. Lease Purchase		2,500.00
Total SW- Stormwater Fund Budget		<u>315,872.12</u>
c) SW-House to House Fund	3404.0705	
Total Projected Revenues:		<u>495,660.07</u>
a. Personal Services		367,094.07
b. Supplies		47,500.00
c. Other Services and Charges		76,066.00
d. Transfers Out		5,000.00
Total SW-House to House Fund Budget		<u>495,660.07</u>
d) Solid Waste Reserve Fund	3033.0700	
Total Projected Revenues:		<u>913,912.31</u>
Total Solid Waste Reserve Fund		<u>-</u>

K. Assessor's Reappraisal Fund	3011.0105	
Total Projected Revenues:		<u>738,001.00</u>
a. Other Services and Charges		<u>738,001.00</u>
Total Assessor's Reappraisal Fund Budget		<u>738,001.00</u>
L. Child Support Cost Fund	3012.0102	
Total Projected Revenues:		<u>47,794.79</u>
a. Supplies		<u>2,800.00</u>
b. Other Services and Charges		<u>6,300.00</u>
Total Child Support Cost Fund		<u>9,100.00</u>
M. Breathalyzer Fund	3016.0400	
Total Projected Revenues:		<u>10,588.34</u>
a. Other Services and Charges		<u>2,886.00</u>
Total Breathalyzer Fund Budget		<u>2,886.00</u>
N. Jail Operation & Maintenance Fund	3017.0418	
Total Projected Revenues:		<u>354,244.78</u>
a. Supplies		<u>169,500.00</u>
b. Other Services and Charges		<u>145,000.00</u>
Total Jail O&M Fund Budget		<u>314,500.00</u>
O. Boating Safety Fund	3019.0400	
Total Projected Revenues:		<u>34,231.66</u>
a. Personal Services		<u>19,030.50</u>
b. Supplies		<u>1,241.04</u>
Total Boating Safety Fund Budget		<u>20,271.54</u>
P. Emergency 911 Fund	3020.0501	
Total Projected Revenues:		<u>1,748,400.41</u>
a. Personal Services		<u>312,968.77</u>
b. Supplies		<u>126,105.00</u>
c. Other Services and Charges		<u>185,690.00</u>
d. Transfers Out		<u>469,574.00</u>
Total Emergency 911 Fund Budget		<u>1,094,337.77</u>
a) Emergency 911 Reserve Fund	3420.0501	
Total Projected Revenues:		<u>385,025.21</u>
Total Emergency 911 Reserve Fund Budget		<u>-</u>
Q. Emergency Vehicle Fund	3022.0424	
Total Projected Revenues:		<u>39,822.03</u>
a. Other Services and Charges		<u>8,300.00</u>
b. Capital Outlay		<u>8,000.00</u>
Total Emergency Vehicle Fund Budget		<u>16,300.00</u>

R. Public Defender Fund	3024.0417	
Total Projected Revenues:		<u>68,686.53</u>
a. Supplies		<u>10,500.00</u>
b. Other Services and Charges		<u>45,075.00</u>
Total Public Defender Fund Budget		<u>55,575.00</u>
S. Victim Witness Fund	3025.0416	
Total Projected Revenues:		<u>131,138.82</u>
a. Personal Services		<u>56,415.53</u>
b. Supplies		<u>11,500.00</u>
c. Other Services and Charges		<u>11,566.00</u>
Total Victim Witness Fund Budget		<u>79,481.53</u>
T. Adult Drug Court Fund	3028.0405	
Total Projected Revenues:		<u>5,410.38</u>
a. Supplies		<u>1,500.00</u>
b. Other Services and Charges		<u>3,250.00</u>
Total Adult Drug Court Fund Budget		<u>4,750.00</u>
U. Circuit Court Juv. Division/ Juv. Probation	3031.0414	
Total Projected Revenues:		<u>87,460.12</u>
a. Personal Services		<u>15,291.14</u>
b. Other Services and Charges		<u>10,250.00</u>
Total Cir. Crt Juv. Division/ Juv. Prob. Fund Budget		<u>25,541.14</u>
V. Circuit Clerk's Commission Fund	3039.0102	
Total Projected Revenues:		<u>4,414.93</u>
a. Supplies		<u>1,000.00</u>
b. Other Services and Charges		<u>300.00</u>
Total Circuit Clerk's Commission Fund Budget		<u>1,300.00</u>
W. Assessor's Late Assessment Fund	3042.0105	
Total Projected Revenues:		<u>4,506.83</u>
a. Supplies		<u>3,000.00</u>
Total Assessor's Late Assessment Fund Budget		<u>3,000.00</u>
X. Detention Facility Fund	3400.0418	
Total Projected Revenues:		<u>11,502,201.98</u>
a. Personal Services		<u>4,975,633.25</u>
b. Supplies		<u>610,270.00</u>
c. Other Services and Charges		<u>1,476,300.00</u>
Total Detention Facility Fund Budget		<u>7,062,203.25</u>
Y. Water System Fund	3401.0100	
Total Projected Revenues:		<u>100,000.00</u>
a. Supplies		<u>90,000.00</u>
Total Water System Fund Budget		<u>90,000.00</u>


Z. Federal Forest Reserve Program Fund	3406.0505	
Total Projected Revenues:		<u>33,805.73</u>
a. Other Services and Charges		<u>33,805.73</u>
Total Fed. Forest Res. Prog. Fund Budget		<u>33,805.73</u>
AA. Court Cost Fund (Div. I, II, III, IV)	3407.0428	
Total Projected Revenues:		<u>202,133.23</u>
a. Transfers Out		<u>63,675.00</u>
Total Court Cost Fund Budget		<u>63,675.00</u>
a) Circuit Court Division I Fund	3408.0401	
Total Projected Revenues:		<u>14,900.00</u>
a. Supplies		<u>3,600.00</u>
b. Other Services and Charges		<u>11,300.00</u>
Total Circuit Court Division I Fund Budget		<u>14,900.00</u>
b) Circuit Court Division III Fund	3409.0403	
Total Projected Revenues:		<u>10,600.00</u>
a. Supplies		<u>3,350.00</u>
b. Other Services and Charges		<u>7,250.00</u>
Total Circuit Court Division III Fund Budget		<u>10,600.00</u>
c) Circuit Court Division IV Fund	3410.0404	
Total Projected Revenues:		<u>18,675.00</u>
a. Personal Services		<u>8,510.00</u>
b. Supplies		<u>7,350.00</u>
c. Other Services and Charges		<u>2,815.00</u>
Total Circuit Court Division IV Fund Budget		<u>18,675.00</u>
d) Circuit Court Division II Fund	3411.0402	
Total Projected Revenues:		<u>19,500.00</u>
a. Supplies		<u>4,500.00</u>
b. Other Services and Charges		<u>15,000.00</u>
Total Circuit Court Division II Fund Budget		<u>19,500.00</u>
BB. Sheriff's Commissary Fund	3421.0400	
Total Projected Revenues:		<u>642,865.12</u>
a. Supplies		<u>185,000.00</u>
b. Other Services and Charges		<u>217,000.00</u>
Total Sheriff's Commissary Fund Budget		<u>402,000.00</u>
CC. Bulletproof Vest Federal Grant Fund	3508.0400	
Total Projected Revenues:		<u>2,452.39</u>
a. Supplies		<u>2,452.39</u>
Total Bulletproof Vest Federal Grant Fund Budget		<u>2,452.39</u>

DD. DTF- Investigator Grant Fund	3531.0416	
Total Projected Revenues:		<u>46,544.07</u>
a. Personal Services		<u>26,996.95</u>
Total DTF- Investigator Grant Fund Budget		<u>26,996.95</u>
EE. Selective Traffic Enforcement Program Grant Fund	3541.0400	
Total Projected Revenues:		<u>28,261.42</u>
a. Personal Services		<u>27,815.81</u>
b. Supplies		<u>445.61</u>
Total STEP Grant Fund Budget		<u>28,261.42</u>
FF. Juvenile Detention Grant in Aid Fund	3543.0422	
Total Projected Revenues:		<u>7,000.00</u>
a. Other Services and Charges		<u>7,000.00</u>
Total Juv. Det. Grant in Aid Fund Budget		<u>7,000.00</u>
GG. Victim of Crime Assistance Grant Program Fund	3544.0416	
Total Projected Revenues:		<u>67,610.18</u>
a. Personal Services		<u>39,170.18</u>
b. Supplies		<u>4,140.00</u>
c. Other Services and Charges		<u>24,300.00</u>
Total VOCA Grant Fund Budget		<u>67,610.18</u>
HH. State Homeland Security Grant Program Fund	3545.0500	
Total Projected Revenues:		<u>373,850.42</u>
a. Supplies		<u>89,380.42</u>
b. Capital Outlay		<u>60,500.00</u>
c. Transfers Out		<u>223,970.00</u>
Total SHSGP Fund Budget		<u>373,850.42</u>
II. AR Historical Preservation Project Grant Fund	3553.0100	
Total Projected Revenues:		<u>415,000.00</u>
a. Capital Outlay		<u>315,000.00</u>
b. Transfers Out		<u>100,000.00</u>
Total AHPP Grant Fund Budget		<u>415,000.00</u>
JJ. Hazard Mitigation Assistance Grant Fund	3555.0503	
Total Projected Revenues:		<u>25,451.69</u>
a. Capital Outlay		<u>25,451.69</u>
Total Hazard Mitigation Assistance Grant Fund Budget		<u>25,451.69</u>
KK. Juvenile Accountability Block Grant Fund	3558.0402	
Total Projected Revenues:		<u>26,233.07</u>
a. Supplies		<u>3,946.07</u>
b. Other Services and Charges		<u>8,209.00</u>
c. Transfers Out		<u>14,078.00</u>
Total Juvenile Accountability Block Grant Fund Budget		<u>26,233.07</u>


LL. Mountain Valley Community Block Grant Fund	3560.0112	
Total Projected Revenues:		<u>7,500.00</u>
a. Other Services and Charges		<u>7,500.00</u>
Total Mountain Valley Community Block Grant Fund Budget		<u>7,500.00</u>
MM. Road Improvement Bond Fund	4800.0201	
Total Projected Revenues:		<u>48,413,861.93</u>
a. Capital Outlay		<u>13,701,476.23</u>
Total Road Improvement Bond Fund Budget		<u>13,701,476.23</u>
NN. Court Costs & Fine/Debt Service Fund	5800.0423	
Total Projected Revenues:		<u>1,015,000.00</u>
a. Other Services and Charges		<u>265,000.00</u>
b. Transfers Out		<u>750,000.00</u>
Total Court Cost & Fine/Debt Service Fund Budget		<u>1,015,000.00</u>

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 the other provisions or application of the ordinance which can be given effect without the invalid provisions or application, and to this end the provisions of this ordinance is declared to be severable.

ATTEST: 
 Sarah Smith
 Garland County Clerk

APPROVED: 
 Rick Davis
 Garland County Judge

SPONSOR: 
 Matt McKee
 Justice of the Peace

Date: 11/27/17

II.

COMPARISON SUMMARY

Approved 2018 Budget Compared to the 2017 Budget as Amended

Garland County, Arkansas

Comparison Report

Approved 2018 Budget Compared to the 2017 Budget as Amended

		APPROVED	AS AMENDED	APPROVED	
GENERAL:	DESCRIPTION-DEPARTMENT	2017	12/31/2017	2018	NOTES:
1000.0100	County Judge	183,107	209,262	266,168	
1000.0101	County Clerk	400,152	372,755	396,101	
1000.0102	Circuit Clerk	199,784	199,784	200,290	
1000.0103	Treasurer	246,617	246,622	248,704	
1000.0104	Tax Collector	542,610	542,610	626,235	
1000.0105	Assessor	1,061,668	1,061,135	1,159,574	
1000.0106	Equalization Board	33,891	31,509	22,486	
1000.0107	Quorum Court	255,641	245,972	157,857	
1000.0108	County General Services	856,764	814,891	1,033,414	
1000.0109	Election Commission	261,775	173,823	512,999	
1000.0113	Financial Management	406,562	405,302	411,847	
1000.0115	Data Processing	218,500	218,500	220,000	
1000.0116	Grants in Aid	776,040	789,840	926,065	
1000.0117	Animal Shelter	35,000	35,000		
1000.0300	Health Department	105,000	186,760	70,000	
1000.0400	Sheriff	5,438,246	5,467,029	4,981,181	
1000.0401	Circuit Court Div 1-Wright	75,707	75,767	75,565	
1000.0402	Circuit Court Div 2-Juvenile	780,524	782,222	818,882	
1000.0403	Circuit Court Div 3-Williams	55,810	55,839	57,267	
1000.0404	Circuit Court Div 4-Hearnberger	59,679	59,679	64,907	
1000.0416	Prosecuting Attorney	628,025	656,731	643,601	
1000.0419	Coroner	175,832	177,864	174,976	
1000.0422	Juvenile Detention/M & O	863,292	897,177	877,652	
1000.0429	District Court Building Exp	91,880	99,560	80,450	
1000.0430	Juvenile Court Building Exp	82,660	110,340	97,301	
1000.0500	Department of Emergency Mgt.	232,004	234,201	262,843	
1000.0506	911 Communication Center		943,158	934,372	
1000.0800	Veterans Service	43,361	43,366	44,040	
1000.0801	Cooperative Extension Service	127,000	127,000	127,000	
1000.4600	County General Transfers	1,696,870	1,722,070	3,234,152	
		15,934,001	16,985,768	18,725,929	

Garland County, Arkansas

Comparison Report

Approved 2018 Budget Compared to the 2017 Budget as Amended

		APPROVED	AS AMENDED	APPROVED		
GENERAL: DESCRIPTION-DEPARTMENT		2017	12/31/2017	2018	NOTES:	
1800.0112	OMH Sale Fund	78,000	202,329	245,970		
1801.0112	General Revenue Capital Improvement	140,832	4,242,933	3,026,651		
TOTAL COUNTY GENERAL FUND:		16,152,833	21,431,030	21,998,550		
RESTRICTED FUNDS:						
2000.0200	Road Department	6,624,849	6,826,574	6,108,559		
3000.0103	Treasurer's Automation Fund	41,100	41,100	44,126		
3001.0104	Collector's Automation	293,818	293,818	243,812	Transfers in 3009	
3002.0425	Circuit Court Automation	10,190	10,190	22,500	Stormwater	315,872
3004.0105	Assessor's Amend 79	18,400	18,400	18,400	Cedar Glades	88,460
3005.0101	County Clerk's Cost	54,733	54,734	54,819	H to H	495,660
3006.0102	County Recorder's Cost Fund	789,640	789,641	798,351	Depreciation TR	302,000
3008.0600	Library Fund	4,052,318	4,052,319	4,140,315		1,201,992
3009.0700	Environmental Services	9,290,725	9,811,672	9,921,181	Det Fac Litter officer	55,165
3011.0105	Assessor Reappraisal Fund	738,001	738,001	738,001	Comptroller	26,134
3012.0102	Support Collection Cost Fund	8,100	14,100	9,100		81,299
3016.0400	Breathalyzer Fund	2,800	2,800	2,886	Total	1,283,291
3017.0418	GC Detention Ctr M & O Fund	355,664	355,664	314,500		
3019.0400	Boating Safety	19,363	34,888	20,272		
3020.0501	911 Emergency Fund	1,478,130	1,484,344	1,094,338		
3022.0424	Rescue/Er/Law Enf Veh	16,300	16,300	16,300		
3024.0417	Public Defender	55,975	55,975	55,575		
3025.0416	Victim Witness/Case Coord. Fund	74,732	74,733	79,482		
3028.0405	Adult Drug Court Fund	8,342	8,342	4,750		
3031.0414	Circuit Ct-Juvenile Division Fund	34,726	34,726	25,541		
3039.0102	Circuit Clerk's Commission Fee			1,300		
3042.0105	Assessor's Late Assessment Fee			3,000		

Garland County, Arkansas

Comparison Report

Approved 2018 Budget Compared to the 2017 Budget as Amended

		APPROVED	AS AMENDED	APPROVED		
GENERAL:	DESCRIPTION-DEPARTMENT	2017	12/31/2017	2018	NOTES:	
3039.0102	Circuit Clerk Commissioner's Fee Fund	23,831	23,831		Division I	14,900
3400.0418	Detention Facility Fund	6,802,107	6,811,331	7,062,203	Division III	10,600
3401.0100	Water System Fund	90,000	90,000	90,000	Division IV	18,675
3402.0703	SW Cedar Glades	80,055	80,055	88,460	Division II	19,500
3403.0704	SW Stormwater	327,535	327,535	315,872		63,675
3404.0705	SW House to House	506,800	506,800	495,660		
3406.0505	Federal Forest Reserve	33,805	33,806	33,806		
3407.0428	Court Cost Fund	66,464	66,464	63,675		
3408.0401	Circuit Court Div I	14,950	14,950	14,900		
3409.0403	Circuit Court Div III	10,600	10,600	10,600		
3410.0404	Circuit Court Div IV	21,414	26,414	18,675		
3411.0402	Circuit Court Div II	18,700	18,700	19,500		
3420.0501	Emergency 911 Reserve	385,000	475,000			
3421.0400	Sheriff's Commissary	341,800	441,800	402,000		
3506.0477	Court Security Grant	-	15,000			
3508.0400	Bullet Proof Vest		30,385	2,452		
3525.0112	JC Inc Dba	34,765	34,766			
3531.0416	Drug Task Force Investigator Grant	29,182	52,089	26,997		
3533.0401	AR Drug Court Cap		4,500			
3541.0400	STEP Grant FY 16	41,000	61,441	28,261		
3543.0422	Juv Det Grant in Aid Fund FY-16	28,574	57,148	7,000		
3544.0416	VOCA	58,959	137,504	67,610		
3545.0500	SHSGP FY 15	156,000	156,000	373,850		
3549.0402	Juvenile Court Accountability Grant	44,742	44,743			
3550.0401	AR Acct Grant	32,874	32,875			
3553.0100	AHPP Courthouse	145,659	277,350	415,000		
3554.0400	JAG	-	28,360			
3555.0503	Hazard Mitigation		131,459	25,452		
3556.0300	Health Dept Grant		12,000			
3557.0402	County Fair		15,000			

III.

2018 PROJECTED REVENUES

Garland County
2018 Final Budget Revenue Accounts
1000 County General

Account	Description	Budget Amount
1000.5001	Beginning BalanceEst Revenue.....	5,379,546.58
1000.7001	General Revenue Turnback.....	188,765.48
1000.7003	Property Reappraisal.....	
1000.7004	Property Relief Trust Funds.....	225,000.00
1000.7005	Real Estate Transfer Tax Surplus.....	100,000.00
1000.7010	State Grants.....	
1000.7013	Other State Aid.....	
1000.7102	Federal Forest Reserves.....	
1000.7109	Other Federal Grants.....	
1000.7110	Bureau of Land Management Payment in Lieu of Ta	97,920.75
1000.7111	Emergency Management Performance Grant (EMPG)..	40,000.00
1000.7131	Juvenile Detention Center Federal School Lunch	29,000.00
1000.7132	PA's Stop Violence Grant.....	
1000.7201	LPT - Current.....	2,000,000.00
1000.7202	LPT - Delinquent Real Estate.....	30,000.00
1000.7203	LPT - Delinquent Personal.....	
1000.7205	LPT - Penalty Delinquent Real Estate.....	2,000.00
1000.7208	LPT - Cost On Delinquent Personal.....	125,000.00
1000.7210	State Land Sales/Redemptions.....	
1000.7211	In Lieu Of Property Tax - Local.....	
1000.7213	Excess Commission-Collector.....	
1000.7301	Local Taxes - Sales Tax.....	6,582,972.95
1000.7303	Assessor Reappraisal Reimb.	
1000.7401	Circuit Court Fines and Forfeitures.....	75,000.00
1000.7402	District Court Fines and Forfeitures.....	
1000.7403	Juvenile Court Costs and Fines.....	
1000.7404	County Administration of Justice.....	
1000.7407	Other Fines and Forfeitures.....	
1000.7438	Sheriff's Delinquent Fines.....	10,000.00
1000.7439	Civil Nuisance Abatement.....	
1000.7501	Interest Income Distributed.....	15,000.00
1000.7525	Collector's Unapportioned Interest.....	
1000.7526	Delinquent Real Estate Bank Interest.....	
1000.7527	Delinquent Personal Bank Interest.....	
1000.7530	Sheriff's Accounts Interest.....	
1000.7531	Circuit Clerk's Accounts Interest.....	
1000.7532	County Clerk's Accounts Interest.....	
1000.7533	Tax Collector's Accounts Interest.....	
1000.7601	County and Probate Clerk's Fees.....	40,000.00
1000.7602	Circuit and Chancery Clerk's Fees.....	65,000.00
1000.7603	Sheriff's Fees.....	40,000.00
1000.7606	Miscellaneous Charges and Fees.....	25,000.00
1000.7614	S O B Fees	
1000.7619	Animal Services Income.....	
1000.7621	Sheriff's Rescue	
1000.7623	Sheriff's Circuit Court Collection Fees.....	1,000.00
1000.7624	Circuit and Chancery Clerk's Reopen Fees.....	500.00
1000.7625	Sheriff's Delinquent CC Collection Fees.....	500.00
1000.7701	911 Fees.....	
1000.7802	Prisoner Care Reimbursements - Housing State Pr	400,000.00
1000.7850	Prisoner Care Reimbursements - Juvenile Inmates	50,000.00
1000.8101	Franchise Fees.....	200,000.00
1000.8301	Insurance Premiums.....	100,000.00
1000.8401	Treasurer's Commission.....	248,704.23
1000.8501	Collector's Commission.....	737,834.52
1000.8513	Sheriff State DWI Program Reimb.....	
1000.8601	Assessor's Salary and Expense.....	1,532,812.00
1000.8613	Meal Reimbursement.....	
1000.8619	Community Response Team Leader.....	
1000.8650	Assessor's Salary Expense-FTS Adjustment.....	

Garland County
2018 Final Budget Revenue Accounts
1000 County General

Account	Description	Budget Amount
1000.8701	Donations.....	
1000.8702	Not Used (Previously Excess Commission-Collecto	
1000.8703	Excess Commission-Treasurer.....	125,000.00
1000.8704	Excess Proceeds from Sales of Tax Delinquent La	35,000.00
1000.8706	Miscellaneous Revenues (TC).....	
1000.8707	Reimbursement - Office of Emergency Management.	
1000.8709	Reimbursement - Veterans' Service Office.....	8,400.00
1000.8710	Rent/Lease.....	20,400.00
1000.8711	Sale of Equipment.....	
1000.8712	Sale of Materials.....	
1000.8713	Social Security Administration - Prisoner Fees.	
1000.8714	Vending Machine Sales and Commission.....	200.00
1000.8715	Worker's Compensation Trust Dividend.....	35,000.00
1000.8716	Reimbursement - Corps Of Engineers.....	42,000.00
1000.8717	Reimbursement - Social Services.....	
1000.8718	Insurance Proceeds (Casualty Claim).....	25,000.00
1000.8719	Reimbursement - Elections.....	95,000.00
1000.8720	Reimbursement - Jury Expense.....	25,000.00
1000.8721	Unclaimed Property (Returned from State).....	
1000.8725	Miscellaneous Reimbursements (No TC).....	16,000.00
1000.8726	Reimbursement - Forest Service Contract.....	2,500.00
1000.8742	Reimbursement - Inmate Medical	
1000.8743	Reimbursement - Juvenile Medical.....	
1000.8744	Reimbursement - Sheriff Deputy NPCC.....	55,000.00
1000.8745	Reimbursement - Job Corps Contract.....	
1000.8746	Reimbursement - Corps Of Engineers.....	
1000.8747	Reimbursement - Juvenile Officer Salary.....	165,000.00
1000.8748	Reimbursement - City/County Health Department..	35,000.00
1000.8749	Mixed Drink Tax.....	125,000.00
1000.8750	Breakage Oaklawn.....	60,000.00
1000.8751	Lost Tickets Oaklawn.....	160,000.00
1000.8752	Collector's Tax Records Disk.....	
1000.8753	Reimbursement - PA Hot Check.....	5,000.00
1000.8754	Reimbursement - PA DTF.....	50,000.00
1000.8755	Electronic Games - Oaklawn.....	525,000.00
1000.8756	Reimbursement - City Court Bldg Hot Springs....	40,225.00
1000.8763	Reimbursement-Sheriff Deputy Ft. Lake.....	49,842.80
1000.8764	Reimbursement-City Salary Bailiff/Guard.....	97,338.09
1000.8765	Reimbursement-Sheriff Deputy Mt Pine.....	57,334.56
1000.8766	Reimbursement - Sheriff Deputy Cutter Morning S	51,000.00
1000.8767	Reimbursement - Sheriff Deputy Jessieville.....	58,643.39
1000.8774	Sales Tax Rebates.....	1,000.00
1000.8775	Reimbursement - Comptroller.....	
1000.8801	Transfer from County General.....	307,311.94
1000.8802	Transfer from County Road.....	26,134.00
1000.8804	Transfer from Assessor's Amendment 79 Fund.....	
1000.8805	Transfer from Federal Forest Reserve Program...	
1000.8806	Transfer from Improvement District.....	
1000.8807	Transfer from Escheat Property Fund.....	
1000.8808	Transfer from County Library Fund.....	26,133.00
1000.8810	Transfer from Court Costs & Fine/Debt Serv.....	750,000.00
1000.8814	Transfer from Detention Facility Operation Sale	
1000.8815	Transfer from J C Inc.....	
1000.8818	Transfer from SW-Stormwater.....	
1000.8820	Transfer from SW.....	26,134.00
1000.8825	Transfer from Emergency 911.....	314,574.00
1000.8832	Transfer from JuvDetGrant in Aid.....	
1000.8837	Transfer from VOCA Grant.....	
1000.8842	Transfer from Juvenile Grant In Aid FY16.....	
1000.9203	Audit Adjustment Due Account.....	

Garland County
2018 Final Budget Revenue Accounts
1000 County General

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1000.9951	AP Prior Year Void Checks.....	
1000.9953	Payroll Prior Year Void Checks	
<hr/>		
Total Fund 1000		21,756,727.29
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Grand Total All Funds		21,756,727.29

Garland County
 2018 Final Budget Revenue Accounts
 1800 OME Sale

Account	Description	Budget Amount
1800.5001	Beginning BalanceEst Revenue.....	
1800.7501	Interest Income Distributed.....	
1800.7502	Interest Income - OME.....	
1800.8706	Miscellaneous Revenues.....	
1800.8725	Miscellaneous Reimbursements (No TC).....	
1800.8801	Transfer from County General.....	
1800.8805	Transfer from Federal Forest Reserve Program...	
1800.8833	Transfer from DTF-Investigator Grant.....	
1800.8834	Transfer from SHSGP FY-14.....	
1800.8835	Transfer from Hazard Mitigation Grant.....	
1800.8836	Transfer from JDGrant Title II FY16.....	
1800.8837	Transfer from VOCA Grant.....	
1800.8838	Transfer from JAG Grant Fund FY 2013.....	
1800.8839	Transfer from JDGrant Title II FY15.....	
1800.8840	Transfer from JAG Grant.....	
1800.8841	Transfer from SHSGP FY-15.....	223,970.00
1800.8843	Transfer from AHFP-Courthouse Improvement Grant	100,000.00
1800.8844	Transfer from Juvenile Court Accountability Gra	14,078.00
1800.9203	Audit Adjustment Due Account	
Total Fund 1800		398,048.00

Garland County
 2018 Final Budget Revenue Accounts
 1801 General Reserve Capital Improvement Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1801.5001	Beginning Balance-Est Revenue.....	2,331,032.57
1801.7301	Local Taxes - Sales Tax.....	
1801.7501	Interest Income Distributed.....	10,000.00
1801.8703	Excess Commission-Treasurer.....	35,000.00
1801.8715	Worker's Compensation Trust Dividend.....	
1801.8801	Transfer from County General.....	1,000,000.00
1801.8811	Transfer from Bond Fund.....	
Total Fund 1801		3,376,032.57

Garland County
2018 Final Budget Revenue Accounts
2000 County Road

Account	Description	Budget Amount
2000.5001	Beginning BalanceEst Revenue.....	1,731,241.89
2000.7002	Highway Revenue Turnback.....	2,154,060.00
2000.7004	Property Relief Trust Funds.....	
2000.7006	Severance Taxes.....	156,816.31
2000.7007	State Disaster Relief.....	
2000.7013	Other State Aid.....	
2000.7099	4 Lane Highway Sales Tax.....	993,561.00
2000.7101	Federal Flood Control.....	26,000.00
2000.7102	Federal Forest Reserves.....	
2000.7104	FEMA Disaster Relief.....	
2000.7110	Bureau of Land Management Payment in Lieu of Ta	293,762.25
2000.7133	Other Federal Aid Projects.....	
2000.7134	1908 Act Federal Forest Reserves.....	
2000.7201	LPT - Current.....	
2000.7202	LPT - Delinquent Real Estate.....	
2000.7203	LPT - Delinquent Personal.....	
2000.7205	LPT - Penalty Delinquent Real Estate.....	
2000.7210	State Land Sales/Redemptions.....	
2000.7213	Excess Commission-Collector.....	
2000.7301	Local Taxes - Sales Tax.....	
2000.7305	4 Lane Highway Sales Tax.....	
2000.7402	District Court Fines and Forfeitures.....	
2000.7501	Interest Income Distributed.....	10,000.00
2000.7525	Collector's Unapportioned Interest.....	
2000.7526	Delinquent Real Estate Bank Interest.....	
2000.7527	Delinquent Personal Bank Interest.....	
2000.8301	Insurance Premiums.....	
2000.8650	Assessor's Salary Expense-FTS Adjustment.....	
2000.8701	Donations.....	
2000.8702	Not Used (Previously Excess Commission-Collecto	
2000.8703	Excess Commission-Treasurer.....	45,000.00
2000.8706	Miscellaneous Revenues (TC).....	
2000.8711	Sale of Equipment.....	
2000.8712	Sale of Materials.....	
2000.8714	Vending Machine Sales and Commission.....	
2000.8715	Worker's Compensation Trust Dividend.....	
2000.8718	Insurance Proceeds (Casualty Claim).....	
2000.8725	Miscellaneous Reimbursements (No TC).....	
2000.8757	Reimbursement - Fuel.....	
2000.8758	Paving Projects.....	
2000.8759	Pavement Cuts.....	5,000.00
2000.8774	Sales Tax Rebates.....	
2000.8801	Transfer from County General.....	1,750,000.00
2000.8805	Transfer from Federal Forest Reserve Program...	
2000.9203	Audit Adjustment Due Accounts.....	
2000.9951	AP Prior Year Void Checks.....	
Total Fund 2000		7,165,441.45

Garland County
2018 Final Budget Revenue Accounts
3000 Treasurer's Automation

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3000.5001	Beginning BalanceEst Revenue.....	230,884.81
3000.7501	Interest Income Distributed.....	450.00
3000.8401	Treasurer's Commission.....	85,400.00
3000.8715	Worker's Compensation Trust Dividend.....	
3000.8725	Miscellaneous Reimbursements (No TC).....	
3000.8801	Transfer from County General.....	
3000.8805	Transfer from Federal Forest Reserve Program...	
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Total Fund 3000		316,734.81

Garland County
 2018 Final Budget Revenue Accounts
 3001 Collector's Automation

Account	Description	Budget Amount
3001.5001	Beginning BalanceEst Revenue.....	500,166.87
3001.7201	LPT - Current.....	270,000.00
3001.7213	Excess Commission-Collector.....	
3001.7501	Interest Income Distributed.....	1,200.00
3001.8501	Collector's Commission.....	
3001.8702	Not Used (Previously Excess Commission-Collecto	
3001.8725	Miscellaneous Reimbursements (No TC).....	
3001.8801	Transfer from County General.....	
3001.8805	Transfer from Federal Forest Reserve Program...	
3001.8819	Transfer from SW - House to House.....	
3001.8820	Transfer from SW.....	5,000.00
3001.9951	AP Prior Year Void Checks.....	
Total Fund 3001		776,366.87

Garland County
2018 Final Budget Revenue Accounts
3002 Circuit Court Automation

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3002.5001	Beginning BalanceEst Revenue.....	22,726.56
3002.7401	Circuit Court Fines and Forfeitures.....	
3002.7438	Sheriff's Delinquent Fines.....	2,500.00
3002.7440	Judicial Fine Enhance 1262/95.....	500.00
3002.7501	Interest Income Distributed.....	
3002.7606	Miscellaneous Charges and Fees.....	2,000.00
3002.8703	Excess Commission-Treasurer.....	
3002.8801	Transfer from County General.....	
3002.8805	Transfer from Federal Forest Reserve Program...	
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Total Fund 3002		27,726.56

Garland County
 2018 Final Budget Revenue Accounts
 3004 Assessor's Amend. 79 Fund

Account	Description	Budget Amount
3004.5001	Beginning BalanceEst Revenue.....	18,701.79
3004.7003	Property Reappraisal.....	
3004.7016	Amendment No. 79 Assessor's Turnback.....	17,000.00
3004.7501	Interest Income Distributed.....	80.00
3004.8703	Excess Commission-Treasurer.....	200.00
3004.8725	Miscellaneous Reimbursements (No TC).....	
3004.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3004		35,981.79

Garland County
2018 Final Budget Revenue Accounts
3005 County Clerk's Cost Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3005.5001	Beginning BalanceEst Revenue.....	54,166.73
3005.7501	Interest Income Distributed.....	257.00
3005.7601	County and Probate Clerk's Fees.....	23,000.00
3005.7606	Miscellaneous Charges and Fees.....	2,300.00
3005.8703	Excess Commission-Treasurer.....	425.00
3005.8774	Sales Tax Rebates.....	
3005.8805	Transfer from Federal Forest Reserve Program...	
<hr/>		
Total Fund 3005		80,148.73

Garland County
 2018 Final Budget Revenue Accounts
 3006 County Recorder's Cost Fund

Account	Description	Budget Amount
3006.5001	Beginning BalanceEst Revenue.....	238,581.82
3006.7501	Interest Income Distributed.....	1,600.00
3006.7602	Circuit and Chancery Clerk's Fees.....	705,000.00
3006.8703	Excess Commission-Treasurer.....	12,000.00
3006.8715	Worker's Compensation Trust Dividend.....	
3006.8725	Miscellaneous Reimbursements (No TC).....	
3006.8801	Transfer from County General.....	
3006.8805	Transfer from Federal Forest Reserve Program...	
3006.9951	AP Prior Year Void Checks.....	
Total Fund 3006		957,181.82

Garland County
2018 Final Budget Revenue Accounts
3008 County Library Fund

Account	Description	Budget Amount
3008.5001	Beginning BalanceEst Revenue.....	4,071,482.69
3008.7004	Property Relief Trust Funds.....	300,000.00
3008.7008	Library State Aid.....	140,000.00
3008.7108	Library Federal Aid.....	500.00
3008.7201	LPT - Current.....	2,000,000.00
3008.7202	LPT - Delinquent Real Estate.....	91,000.00
3008.7203	LPT - Delinquent Personal.....	58,000.00
3008.7205	LPT - Penalty Delinquent Real Estate.....	8,000.00
3008.7210	State Land Sales/Redemptions.....	30,000.00
3008.7213	Excess Commission-Collector.....	70,000.00
3008.7501	Interest Income Distributed.....	18,000.00
3008.7525	Collector's Unapportioned Interest.....	
3008.7526	Delinquent Real Estate Bank Interest.....	
3008.7527	Delinquent Personal Bank Interest.....	
3008.8650	Assessor's Salary Expense-FTS Adjustment.....	
3008.8702	Not Used (Previously Excess Commission-Collecto	
3008.8703	Excess Commission-Treasurer.....	37,000.00
3008.8706	Miscellaneous Revenues (TC).....	
3008.8711	Sale of Equipment.....	
3008.8712	Sale of Materials.....	
3008.8715	Worker's Compensation Trust Dividend.....	
3008.8718	Insurance Proceeds (Casualty Claim).....	
3008.8725	Miscellaneous Reimbursements (No TC).....	
3008.8762	Library Cash Receipts.....	75,000.00
3008.8774	Sales Tax Rebates.....	
3008.8801	Transfer from County General.....	
3008.8805	Transfer from Federal Forest Reserve Program...	
3008.9203	Audit Adjustment Due Accounts.....	
3008.9951	AP Prior Year Void Checks.....	
3008.9953	Payroll Prior Year Void Checks	
Total Fund 3008		6,898,982.69

Garland County
2018 Final Budget Revenue Accounts
3009 Solid Waste Fund

Account	Description	Budget Amount
3009.5001	Beginning BalanceEst Revenue.....	4,118,995.07
3009.7010	State Grants.....	
3009.7202	LPT - Delinquent Real Estate.....	
3009.7203	LPT - Delinquent Personal.....	
3009.7301	Local Taxes - Sales Tax.....	1,645,742.64
3009.7501	Interest Income Distributed.....	12,000.00
3009.7901	Landfill Fees.....	3,000,000.00
3009.7921	SW Environmental Impact Fee.....	
3009.7922	SW Door to Door Fees.....	4,200,000.00
3009.8301	Insurance Premiums.....	
3009.8703	Excess Commission-Treasurer.....	125,000.00
3009.8706	Miscellaneous Revenues (IC).....	
3009.8711	Sale of Equipment.....	
3009.8712	Sale of Materials.....	
3009.8715	Worker's Compensation Trust Dividend.....	
3009.8718	Insurance Proceeds (Casualty Claim).....	
3009.8725	Miscellaneous Reimbursements (No IC).....	
3009.8774	Sales Tax Rebates.....	
3009.8801	Transfer from County General.....	
3009.8805	Transfer from Federal Forest Reserve Program...	
3009.9951	AP Prior Year Void Checks.....	
3009.9953	Payroll Prior Year Void Checks	
Total Fund 3009		13,101,737.71

Garland County
 2018 Final Budget Revenue Accounts
 3402 SW - Cedar Glades Park

Account	Description	Budget Amount
3402.5001	Beginning BalanceEst Revenue.....	
3402.7924	SW Park Fees.....	500.00
3402.8701	Donations.....	
3402.8703	Excess Commission-Treasurer.....	
3402.8725	Miscellaneous Reimbursements (No TC).....	
3402.8801	Transfer from County General.....	
3402.8820	Transfer from SW.....	87,960.29
3402.9951	AP Prior Year Void Checks.....	
3402.9953	Payroll Prior Year Void Checks	
Total Fund 3402		88,460.29

Garland County
2018 Final Budget Revenue Accounts
3403 SW - Stormwater

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3403.5001	Beginning BalanceEst Revenue.....	
3403.7501	Interest Income Distributed.....	
3403.7920	SW Stormwater Permits.....	8,000.00
3403.7923	SW Stormwater Penalties.....	
3403.7925	SW Stormwater Renewal Permits.....	
3403.8703	Excess Commission-Treasurer.....	
3403.8725	Miscellaneous Reimbursements (No TC).....	
3403.8801	Transfer from County General.....	
3403.8820	Transfer from SW.....	307,872.12
Total Fund 3403		315,872.12

Garland County
2018 Final Budget Revenue Accounts
3404 SW - House to House

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3404.8703	Excess Commission-Treasurer.....	
3404.8725	Miscellaneous Reimbursements (No TC).....	
3404.8820	Transfer from SW.....	495,660.07
3404.9951	AP Prior Year Void Checks	
<hr/>		
Total Fund 3404		495,660.07

Garland County
2018 Final Budget Revenue Accounts
3033 Solid Waste Depreciation

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3033.5001	Beginning BalanceEst Revenue.....	610,912.31
3033.7501	Interest Income Distributed.....	1,000.00
3033.8801	Transfer from County General.....	
3033.8805	Transfer from Federal Forest Reserve Program...	
3033.8820	Transfer from SW.....	302,000.00
Total Fund 3033		913,912.31

Garland County
2018 Final Budget Revenue Accounts
3011 Assessor Reappraisal

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3011.5001	Beginning BalanceEst Revenue.....	0.00
3011.7003	Property Reappraisal.....	498,848.68
3011.7501	Interest Income Distributed.....	0.00
3011.8801	Transfer from County General.....	239,152.32
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Total Fund 3011		738,001.00

Garland County
2018 Final Budget Revenue Accounts
3012 Child Support Cost

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3012.5001	Beginning BalanceEst Revenue.....	40,538.79
3012.7501	Interest Income Distributed.....	156.00
3012.7604	Child Support Fees and Costs.....	7,000.00
3012.8703	Excess Commission-Treasurer.....	100.00
3012.8715	Worker's Compensation Trust Dividend.....	
3012.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3012		47,794.79

Garland County
2018 Final Budget Revenue Accounts
3016 Breathalyzer Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3016.5001	Beginning BalanceEst Revenue.....	7,702.34
3016.7404	County Administration of Justice.....	2,856.00
3016.7501	Interest Income Distributed.....	30.00
3016.8805	Transfer from Federal Forest Reserve Program...	
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Total Fund 3016		10,588.34

Garland County
 2018 Final Budget Revenue Accounts
 3017 Jail O&M Fund (Fine)

Account	Description	Budget Amount
3017.5001	Beginning BalanceEst Revenue.....	114,945.41
3017.7010	State Grants.....	
3017.7401	Circuit Court Fines and Forfeitures.....	
3017.7402	District Court Fines and Forfeitures.....	235,212.97
3017.7438	Sheriff's Delinquent Fines.....	350.00
3017.7501	Interest Income Distributed.....	736.40
3017.7603	Sheriff's Fees.....	1,000.00
3017.8703	Excess Commission-Treasurer.....	2,000.00
3017.8725	Miscellaneous Reimbursements (No IC).....	
3017.8801	Transfer from County General.....	
3017.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3017		354,244.78

Garland County
 2018 Final Budget Revenue Accounts
 3019 Boating Safety Fund

Account	Description	Budget Amount
3019.5001	Beginning BalanceEst Revenue.....	16,558.12
3019.7012	Boating Safety - State.....	13,000.00
3019.7301	Local Taxes - Sales Tax.....	
3019.7402	District Court Fines and Forfeitures.....	4,500.00
3019.7501	Interest Income Distributed.....	120.00
3019.8701	Donations.....	
3019.8703	Excess Commission-Treasurer.....	53.54
3019.8711	Sale Of Property	
3019.8715	Worker's Compensation Trust Dividend.....	
3019.8718	Insurance Proceeds (Casualty Claim).....	
3019.8801	Transfer from County General.....	
3019.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3019		34,231.66

Garland County
 2018 Final Budget Revenue Accounts
 3020 Emergency 911 Fund

Account	Description	Budget Amount
3020.5001	Beginning BalanceEst Revenue.....	723,145.37
3020.7501	Interest Income Distributed.....	3,000.00
3020.7701	911 Fees.....	275,000.00
3020.7702	CMRS Board Fees.....	550,000.00
3020.7703	911 Public Safety Answering Points (PSAP) Fees.	
3020.7750	911 Public Safety Answering Points (PSAP) Fees.	12,000.00
3020.8703	Excess Commission-Treasurer.....	12,000.00
3020.8706	Miscellaneous Revenues (TC).....	
3020.8710	Rent/Lease.....	1,800.00
3020.8715	Worker's Compensation Trust Dividend.....	
3020.8719	Reimbursement - Elections.....	
3020.8725	Miscellaneous Reimbursements (No TC).....	10,000.00
3020.8774	Sales Tax Rebates.....	
3020.8801	Transfer from County General.....	161,455.04
3020.8805	Transfer from Federal Forest Reserve Program...	
3020.8826	Transfer from Emergency 911 Reserve.....	
3020.9951	AP Prior Year Void Checks.....	
Total Fund 3020		1,748,400.41

Garland County
2018 Final Budget Revenue Accounts
3420 Emergency 911 Reserve Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3420.5001	Beginning BalanceEst Revenue.....	210,025.21
3420.7501	Interest Income Distributed.....	
3420.7702	CMRS Board Fees.....	
3420.8525	Miscellaneous Reimbursements.....	
3420.8725	Miscellaneous Reimbursements (No TC).....	20,000.00
3420.8805	Transfer from Federal Forest Reserve Program...	
3420.8825	Transfer from Emergency 911.....	155,000.00
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Total Fund 3420		385,025.21

Garland County
2018 Final Budget Revenue Accounts
3022 Emergency Vehicle

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3022.5001	Beginning BalanceEst Revenue.....	23,535.53
3022.7402	District Court Fines and Forfeitures.....	16,000.00
3022.7501	Interest Income Distributed.....	110.00
3022.8703	Excess Commission-Treasurer.....	176.50
3022.8718	Insurance Proceeds (Casualty Claim).....	
3022.8801	Transfer from County General.....	
3022.8805	Transfer from Federal Forest Reserve Program...	
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Total Fund 3022		39,822.03

Garland County
 2018 Final Budget Revenue Accounts
 3024 Public Defender Fund

Account	Description	Budget Amount
3024.5001	Beginning BalanceEst Revenue.....	12,546.53
3024.7010	State Grants.....	
3024.7013	Other State Aid.....	
3024.7404	County Administration of Justice.....	26,000.00
3024.7501	Interest Income Distributed.....	100.00
3024.7602	Circuit and Chancery Clerk's Fees.....	
3024.8701	Donations.....	
3024.8703	Excess Commission-Treasurer.....	40.00
3024.8715	Worker's Compensation Trust Dividend.....	
3024.8725	Miscellaneous Reimbursements (No TC).....	
3024.8801	Transfer from County General.....	30,000.00
3024.8805	Transfer from Federal Forest Reserve Program...	
3024.9951	AP Prior Year Void Checks.....	
Total Fund 3024		68,686.53

Garland County
2018 Final Budget Revenue Accounts
3025 Victim Witness Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3025.5001	Beginning BalanceEst Revenue.....	60,938.82
3025.7404	County Administration of Justice.....	70,000.00
3025.7501	Interest Income Distributed.....	200.00
3025.8715	Worker's Compensation Trust Dividend.....	
3025.8725	Miscellaneous Reimbursements (No TC).....	
3025.8805	Transfer from Federal Forest Reserve Program...	
3025.9951	AP Prior Year Void Checks.....	
<hr/>		
Total Fund 3025 /		131,138.82

Garland County
 2018 Final Budget Revenue Accounts
 3028 Adult Drug Court

Account	Description	Budget Amount
3028.5001	Beginning BalanceEst Revenue.....	2,410.38
3028.7420	Adult Drug Court Program User Fees.....	3,000.00
3028.7421	Delq Adult Drug Court Program User Fees.....	
3028.7438	Sheriff's Delinquent Fines.....	
3028.7501	Interest Income Distributed.....	
3028.7511	Treas Comm To Automation.....	
3028.7513	Excess Commission-Collector.....	
3028.7603	Sheriff's Fees.....	
3028.8200	Transfers In.....	
3028.8401	Audit Adjustment Due Account.....	
3028.8703	Excess Commission-Treasurer.....	
3028.8725	Miscellaneous Reimbursements (No TC).....	
3028.8801	Transfer from County General.....	
3028.8805	Transfer from Federal Forest Reserve Program...	
3028.9951	AP Prior Year Void Checks.....	
Total Fund 3028		5,410.38

Garland County
 2018 Final Budget Revenue Accounts
 3031 Circuit Court Juv Div/Juv Probation Fee Fund

Account	Description	Budget Amount
3031.5001	Beginning BalanceEst Revenue.....	61,760.12
3031.7403	Juvenile Court Costs and Fines.....	15,000.00
3031.7501	Interest Income Distributed.....	200.00
3031.7605	Juvenile Probation Fees.....	10,000.00
3031.8701	Donations.....	
3031.8703	Excess Commission-Treasurer.....	500.00
3031.8725	Miscellaneous Reimbursements (No IC).....	
3031.8801	Transfer from County General.....	
3031.8805	Transfer from Federal Forest Reserve Program...	
3031.9951	AP Prior Year Void Checks.....	
Total Fund 3031		87,460.12

Garland County
 2018 Final Budget Revenue Accounts
 3039 Circuit Clerk Commissioner's Fee Fund

Account	Description	Budget Amount
3039.5001	Beginning BalanceEst Revenue.....	2,754.93
3039.7501	Interest Income Distributed.....	60.00
3039.7511	Treas Comm To Automation.....	
3039.7513	Excess Commission-Collector.....	
3039.7607	Clerk Commissioner's Fees.....	1,500.00
3039.7650	Circuit Clerk Commissioner's Fees.....	
3039.8200	Transfers In.....	
3039.8401	Audit Adjustment Due Account.....	
3039.8703	Excess Commission-Treasurer.....	100.00
3039.8725	Miscellaneous Reimbursements (No TC).....	
3039.8801	Transfer from County General.....	
3039.8805	Transfer from Federal Forest Reserve Program...	
3039.9911	Treas Comm To Automation (In).....	
3039.9951	AP Prior Year Void Checks.....	
Total Fund 3039		4,414.93

Garland County
2018 Final Budget Revenue Accounts
3042 Assessor's Late Assessment Fee Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3042.7214	Assessor's Late Assessment Fee.....	1,506.83
3042.7501	Interest Income Distributed.....	3,000.00
3042.8703	Excess Commission-Treasurer.....	
3042.8801	Transfer from County General.....	
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Total Fund 3042		4,506.83

Garland County
 2018 Final Budget Revenue Accounts
 3400 Detention Facility Operations Sales Tax

Account	Description	Budget Amount
3400.5001	Beginning BalanceEst Revenue.....	4,810,081.00
3400.7301	Local Taxes - Sales Tax.....	4,060,733.28
3400.7501	Interest Income Distributed.....	14,000.00
3400.7550	Interest Income - Special Revenue Fund Investme	
3400.7651	Ankle Monitoring Fees.....	300.00
3400.7802	Prisoner Care Reimbursements - Housing State Pr	
3400.8703	Excess Commission-Treasurer.....	90,000.00
3400.8718	Insurance Proceeds (Casualty Claim).....	
3400.8725	Miscellaneous Reimbursements (No TC).....	
3400.8770	City- Detention Sales Tax.....	2,379,498.00
3400.8771	Mt. Pine-Detention Sales Tax.....	52,061.00
3400.8772	Lonsdale-Detention Sales Tax.....	6,355.00
3400.8773	Fountain Lake-Detention Sales Tax.....	34,009.00
3400.8774	Sales Tax Rebates.....	
3400.8776	Employee Meals.....	
3400.8778	Reimbursement - Southwest Medical.....	
3400.8801	Transfer from County General.....	
3400.8805	Transfer from Federal Forest Reserve Program...	
3400.8820	Transfer from SW.....	55,164.70
3400.9251	Investments - Unit Price Income.....	
Total Fund 3400		11,502,201.98

Garland County
2018 Final Budget Revenue Accounts
3401 Water System Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3401.5001	Beginning BalanceEst Revenue.....	100,000.00
3401.7501	Interest Income Distributed.....	
3401.8200	Transfers In.....	
3401.8801	Transfer from County General.....	
3401.8805	Transfer from Federal Forest Reserve Program...	
<hr/>		
Total Fund 3401		100,000.00

Garland County
 2018 Final Budget Revenue Accounts
 3406 Federal Forest Reserve Program

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3406.5001	Beginning BalanceEst Revenue.....	33,805.73
3406.7102	Federal Forest Reserves.....	
3406.7109	Other Federal Grants.....	
3406.7501	Interest Income Distributed.....	
3406.8725	Miscellaneous Reimbursements (No TC).....	
3406.8801	Transfer from County General.....	
3406.9951	AP Prior Year Void Checks.....	
Total Fund 3406		33,805.73

Garland County
2018 Final Budget Revenue Accounts
3407 Court Cost (Act 33/88)

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3407.5001	Beginning BalanceEst Revenue.....	133,833.23
3407.7010	State Grants.....	
3407.7404	County Administration of Justice.....	68,000.00
3407.7501	Interest Income Distributed.....	300.00
3407.8711	Sale Of Equipment	
3407.8725	Miscellaneous Reimbursements (No TC).....	
3407.8801	Transfer from County General.....	
3407.8805	Transfer from Federal Forest Reserve Program...	
3407.9951	AP Prior Year Void Checks.....	
Total Fund 3407		202,133.23

Garland County
2018 Final Budget Revenue Accounts
3408 Circuit Court Div I

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3408.5001	Beginning BalanceEst Revenue.....	
3408.8801	Transfer from County General.....	
3408.8821	Transfer from Court Cost Fund.....	14,900.00
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Total Fund 3408		14,900.00

Garland County
2018 Final Budget Revenue Accounts
3409 Circuit Court Div III

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3409.5001	Beginning BalanceEst Revenue.....	
3409.8725	Miscellaneous Reimbursements (No TC).....	
3409.8801	Transfer from County General.....	
3409.8821	Transfer from Court Cost Fund.....	10,600.00
<hr/>		
Total Fund 3409		10,600.00

Garland County
2018 Final Budget Revenue Accounts
3410 Circuit Court Div IV

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3410.5001	Beginning BalanceEst Revenue.....	
3410.8725	Miscellaneous Reimbursements (No TC).....	
3410.8801	Transfer from County General.....	
3410.8821	Transfer from Court Cost Fund.....	18,675.00
<hr/>		
Total Fund 3410		18,675.00

Garland County
2018 Final Budget Revenue Accounts
3411 Circuit Court Div II

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3411.5001	Beginning BalanceEst Revenue.....	
3411.8725	Miscellaneous Reimbursements (No TC).....	
3411.8801	Transfer from County General.....	
3411.8821	Transfer from Court Cost Fund.....	19,500.00
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Total Fund 3411		19,500.00

Garland County
 2018 Final Budget Revenue Accounts
 3421 Sheriff's Commissary

Account	Description	Budget Amount
3421.5001	Beginning BalanceEst Revenue.....	294,265.12
3421.7501	Interest Income Distributed.....	1,000.00
3421.7805	Prisoner Commissary Service Commission.....	
3421.8703	Excess Commission-Treasurer.....	2,600.00
3421.8708	Reimbursement - Phone Calls.....	155,000.00
3421.8725	Miscellaneous Reimbursements (No TC).....	
3421.8760	Commissary Sales.....	190,000.00
3421.8801	Transfer from County General.....	
3421.8805	Transfer from Federal Forest Reserve Program...	
3421.9951	AP Prior Year Void Checks.....	
Total Fund 3421		642,865.12

Garland County
2018 Final Budget Revenue Accounts
3508 Bulletproof Vest Fed Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3508.5001	Beginning BalanceEst Revenue.....	2,452.39
3508.7109	Other Federal Grants.....	
3508.8801	Transfer from County General.....	
3508.8803	Transfer from OMH Sale.....	
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Total Fund 3508		2,452.39

Garland County
2018 Final Budget Revenue Accounts
3531 DIF-Investigator Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3531.5001	Beginning BalanceEst Revenue.....	20,000.00
3531.7010	State Grants.....	
3531.7109	Other Federal Grants.....	
3531.8754	Reimbursement - FA DIF.....	26,544.07
3531.8801	Transfer from County General.....	
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Total Fund 3531		46,544.07

Garland County
2018 Final Budget Revenue Accounts
3541 STEP GRANT FY-17

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3541.5001	Beginning BalanceEst Revenue.....	
3541.7109	Other Federal Grants.....	28,261.42
3541.8801	Transfer from County General.....	
3541.8803	Transfer from OMB Sale.....	
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Total Fund 3541		28,261.42

Garland County
2018 Final Budget Revenue Accounts
3543 Juvenile Detention Grant In Aid

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3543.5001	Beginning Balance-Est Revenue.....	7,000.00
3543.7010	State Grants.....	
3543.8801	Transfer from County General.....	
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Total Fund 3543		7,000.00

Garland County
2018 Final Budget Revenue Accounts
3544 VOCA Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3544.5001	Beginning Balance-Est Revenue.....	
3544.7109	Other Federal Grants.....	67,610.18
3544.8801	Transfer from County General.....	
3544.8803	Transfer from OMB Sale.....	
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Total Fund 3544		67,610.18

Garland County
2018 Final Budget Revenue Accounts
3545 SHSGP

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3545.5001	Beginning Balance-Est Revenue.....	3,910.42
3545.7105	Homeland Security Grant.....	223,970.00
3545.8801	Transfer from County General.....	
3545.8803	Transfer from OMH Sale.....	145,970.00
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Total Fund 3545		373,850.42

Garland County
2018 Final Budget Revenue Accounts
3553 AHPP-Court House Improvement Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3553.5001	Beginning Balance-Est Revenue.....	
3553.7010	State Grants.....	100,000.00
3553.8801	Transfer from County General.....	215,000.00
3553.8803	Transfer from OMH Sale.....	100,000.00
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Total Fund 3553		415,000.00

Garland County
2018 Final Budget Revenue Accounts
3555 Hazard Mitigation Assistance Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3555.5001	Beginning Balance-Est Revenue.....	25,451.69
3555.7104	FEMA Disaster Relief.....	
3555.7109	Other Federal Grants.....	
3555.8801	Transfer from County General.....	
3555.8803	Transfer from OMR Sale.....	
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Total Fund 3555		25,451.69

Garland County
2018 Final Budget Revenue Accounts
3558 Juvenile Accountability Block Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3558.5001	Beginning Balance-Est Revenue.....	14,078.00
3558.7010	State Grants.....	12,155.07
3558.8801	Transfer from County General.....	
3558.8803	Transfer from OMH Sale.....	
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Total Fund 3558		26,233.07

Garland County
2018 Final Budget Revenue Accounts
3560 Mountain Valley Community Block Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3560.5001	Beginning Balance-Est Revenue.....	
3560.7109	Other Federal Grants.....	7,500.00
3560.8801	Transfer from County General.....	
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Total Fund 3560		7,500.00
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Grand Total All Funds		7,500.00

Garland County
2018 Final Budget Revenue Accounts
4800 Road Improvement Bond Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
4800.5001	Beginning Balance-Est Revenue.....	48,063,861.93
4800.7501	Interest Income Distributed.....	350,000.00
4800.8801	Transfer from County General.....	
4800.9201	Bond Proceeds.....	
4800.9251	Investments - Unit Price Income.....	
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Total Fund 4800		48,413,861.93

Garland County
 2018 Final Budget Revenue Accounts
 5800 Court Costs & Fine/Debt Serv

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
5800.5001	Beginning BalanceEst Revenue.....	
5800.7402	District Court Fines and Forfeitures.....	744,500.00
5800.7404	County Administration of Justice.....	200,000.00
5800.7617	City Of M.P. Mun. Ct.....	
5800.8703	Excess Commission-Treasurer.....	7,500.00
5800.8706	Miscellaneous Revenues (TC).....	
5800.8725	Miscellaneous Reimbursements (No TC).....	
5800.8756	Reimbursement - City Court Bldg Hot Springs....	63,000.00
5800.8801	Transfer from County General.....	
Total Fund 5800		1,015,000.00

IV.

SUMMARY BY FUND

Five Year Trend

Comparison of Projected Revenues and Appropriations

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
General Fund (1000- All Departments)					
Total Projected General Fund Revenue	17,042,093.00	16,189,020.38	18,004,273.95	18,787,852.43	21,756,727.29
Amount Available to Appropriate (90%)	15,337,883.70	14,570,118.34	16,203,846.56	16,909,067.19	19,581,054.56
Budget Request	15,038,668.00	13,980,362.00	15,313,820.00	15,934,001.82	18,725,929.74
Fund Status	299,215.70	589,756.34	890,026.56	975,065.37	855,124.82
Percent Appropriated	88.24%	86.36%	85.06%	84.81%	86.07%
OMH Sale Fund (1800)					
Total Projected General Fund Revenue			42,000.00	78,000.00	338,048.00
Amount Available to Appropriate (90%)				78,000.00	338,048.00
Budget Request				78,000.00	245,970.00
Fund Status			-	-	92,078.00
Percent Appropriated			0.00%	100.00%	72.76%
General Revenue Capital Improv (1801)					
Total Projected General Fund Revenue				156,480.08	3,376,032.57
Amount Available to Appropriate (90%)				156,480.08	3,376,032.57
Budget Request				140,832.07	3,026,650.94
Fund Status				15,648.01	349,381.63
Percent Appropriated				90.00%	89.65%
Road Fund (2000)					
Total Projected General Fund Revenue	6,574,203.00	7,660,049.00	10,099,943.33	7,907,921.22	7,165,441.45
Amount Available to Appropriate (90%)	5,916,782.70	6,894,044.10	9,089,949.00	7,117,129.10	6,448,897.31
Budget Request	5,272,609.00	6,275,525.00	6,370,942.00	6,624,849.78	6,108,558.89
Fund Status	644,173.70	618,519.10	2,719,007.00	492,279.32	340,338.42
Percent Appropriated	80.20%	81.93%	63.08%	83.77%	85.25%
Treasurer's Automation (3000)					
Total Projected General Fund Revenue	211,652.00	192,930.00	183,862.31	258,230.00	316,734.81
Amount Available to Appropriate (90%)	190,486.80	173,637.00	165,476.08	232,407.00	285,061.33
Budget Request	81,592.00	127,497.00	40,800.00	41,100.00	44,126.00
Fund Status	108,894.80	46,140.00	124,676.08	191,307.00	240,935.33
Percent Appropriated	38.55%	66.08%	22.19%	15.92%	13.93%
Collector's Automation (3001)					
Total Projected General Fund Revenue	607,641.00	577,095.00	690,380.14	465,074.00	776,366.87
Amount Available to Appropriate (90%)	546,876.90	519,385.50	621,342.13	418,566.60	698,730.18
Budget Request	315,899.00	272,830.00	276,335.00	293,818.21	243,811.28
Fund Status	230,977.90	246,555.50	345,007.13	124,748.39	454,918.90
Percent Appropriated	51.99%	47.28%	40.03%	63.18%	31.40%
Circuit Court Automation (3002)					
Total Projected General Fund Revenue		100.00	38,342.10	22,700.00	27,726.56
Amount Available to Appropriate (90%)		90.00	34,507.89	20,430.00	24,953.90
Budget Request		100.00	13,341.00	10,190.00	22,500.00
Fund Status		(10.00)	21,166.89	10,240.00	2,453.90
Percent Appropriated		100.00%	34.79%	44.89%	81.15%
Assessor's Amendment 79 (3004)					
Total Projected General Fund Revenue	42,315.00	27,486.00	20,505.44	26,757.15	35,981.79
Amount Available to Appropriate (90%)	38,083.50	24,737.40	18,454.90	24,081.44	32,383.61
Budget Request	30,100.00	24,600.00	18,400.00	18,400.00	18,400.00

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
Fund Status	7,983.50	137.40	54.90	5,681.44	13,983.61
Percent Appropriated	71.13%	89.50%	89.73%	68.77%	51.14%
County Clerk's Cost (3005)					
Total Projected General Fund Revenue	56,831.00	65,568.00	66,766.31	73,021.00	80,148.73
Amount Available to Appropriate (90%)	51,147.90	59,011.20	60,089.68	65,718.90	72,133.86
Budget Request	41,493.00	48,796.00	52,795.50	54,733.50	54,818.50
Fund Status	9,654.90	10,215.20	7,294.18	10,985.40	17,315.36
Percent Appropriated	73.01%	74.42%	79.08%	74.96%	68.40%
Co Recorder's Cost (3006)					
Total Projected General Fund Revenue	1,202,337.00	1,078,191.00	1,003,986.46	882,163.00	957,181.82
Amount Available to Appropriate (90%)	1,082,103.30	970,371.90	903,587.81	793,946.70	861,463.64
Budget Request	743,824.00	790,568.00	875,359.00	789,640.55	798,350.90
Fund Status	338,279.30	179,803.90	28,228.81	4,306.15	63,112.74
Percent Appropriated	61.86%	73.32%	87.19%	89.51%	83.41%
County Library (3008)					
Total Projected General Fund Revenue	6,455,740.00	6,162,937.00	5,949,806.94	6,171,781.00	6,898,982.69
Amount Available to Appropriate (90%)	5,810,166.00	5,546,643.30	5,354,826.25	5,554,602.90	6,209,084.42
Budget Request	3,906,627.00	4,394,086.00	4,413,910.00	4,052,318.88	4,140,315.19
Fund Status	1,903,539.00	1,152,557.30	940,916.25	1,502,284.02	2,068,769.23
Percent Appropriated	60.51%	71.30%	74.19%	65.66%	60.01%
Solid Waste (3009)					
Total Projected General Fund Revenue	101,618,549.00	10,879,985.00	12,350,207.95	11,955,315.00	13,101,737.71
Amount Available to Appropriate (90%)	91,456,694.10	9,791,986.50	11,115,187.16	10,759,783.50	11,791,563.94
Budget Request	9,252,834.00	9,262,669.00	9,218,734.00	9,290,725.66	9,921,181.03
Fund Status	82,203,860.10	529,317.50	1,896,453.16	1,469,057.84	1,870,382.91
Percent Appropriated	9.11%	85.13%	74.64%	77.71%	75.72%
Solid Waste Sub Accounts: (Included in Solid Waste Total Above)					
Solid Waste Depreciation					
Total Projected General Fund Revenue	459,387.00	604,465.00	908,341.71	911,596.33	913,912.31
Amount Available to Appropriate (90%)	413,448.30	544,018.50	817,507.54	820,436.70	822,521.08
Budget Request	157,087.00	302,000.00	-	-	-
Fund Status	256,361.30	242,018.50	817,507.54	820,436.70	822,521.08
Percent Appropriated	34.19%	49.96%	0.00%	0.00%	0.00%
Assessor's Reappraisal (3011)					
Total Projected General Fund Revenue	738,000.00	738,001.00	738,001.00	738,001.00	738,001.00
Amount Available to Appropriate (100%)	738,000.00	738,001.00	738,001.00	738,001.00	738,001.00
County General Fund Budget Request	738,000.00	738,000.00	738,001.00	738,001.00	738,001.00
Fund Status	-	1.00	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	100.00%
Child Support Cost (3012)					
Total Projected General Fund Revenue	49,352.00	50,534.00	53,018.46	52,953.00	47,794.79
Amount Available to Appropriate (90%)	44,416.80	45,480.60	47,716.61	47,657.70	43,015.31
County General Fund Budget Request	9,300.00	8,100.00	8,100.00	8,100.00	9,100.00
Fund Status	35,116.80	37,380.60	39,616.61	39,557.70	33,915.31

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
Percent Appropriated	18.84%	16.03%	15.28%	15.30%	19.04%
Breathalyzer (3016)					
Total Projected General Fund Revenue	10,409.00	9,103.00	9,911.00	10,397.04	10,588.34
Amount Available to Appropriate (90%)	9,368.10	8,192.70	8,919.90	9,357.34	9,529.51
County General Fund Budget Request	2,500.00	2,500.00	2,500.00	2,800.00	2,886.00
Fund Status	6,868.10	5,692.70	6,419.90	6,557.34	6,643.51
Percent Appropriated	24.02%	27.46%	25.22%	26.93%	27.26%
Jail O&M Fund (Fine) (3017)					
Total Projected General Fund Revenue	289,634.00	461,006.00	477,040.91	402,612.83	354,244.78
Amount Available to Appropriate (90%)	260,670.60	414,905.40	429,336.82	362,351.55	318,820.30
County General Fund Budget Request	231,339.00	183,941.00	277,527.00	355,664.00	314,500.00
Fund Status	29,331.60	230,964.40	151,809.82	6,687.55	4,320.30
Percent Appropriated	79.87%	39.90%	58.18%	88.34%	88.78%
Boating Safety (3019)					
Total Projected General Fund Revenue	35,747.00	42,260.00	29,522.35	40,513.95	34,231.66
Amount Available to Appropriate (90%)	32,172.30	38,034.00	26,570.12	36,462.56	30,808.49
County General Fund Budget Request	32,169.00	32,725.00	24,903.00	19,363.12	20,271.54
Fund Status	3.30	5,309.00	1,667.12	17,099.44	10,536.95
Percent Appropriated	89.99%	77.44%	84.35%	47.79%	59.22%
Emergency 911 (3020)					
Total Projected General Fund Revenue	1,668,026.00	1,534,079.00	1,819,115.70	2,190,868.51	1,748,400.41
Amount Available to Appropriate (90%)	1,501,223.40	1,380,671.10	1,637,204.13	1,971,781.66	1,573,560.37
Budget Request	1,038,151.00	1,060,806.00	1,083,076.00	1,478,130.28	1,094,337.77
Fund Status	463,072.40	319,865.10	554,128.13	493,651.38	479,222.60
Percent Appropriated	62.24%	69.15%	59.54%	67.47%	62.59%
Emergency 911 Reserve (3420)					
Total Projected General Fund Revenue		375,000.00	531,034.53	649,631.00	385,025.21
Amount Available to Appropriate (100%)		375,000.00	531,034.53	649,631.00	385,025.21
Budget Request				385,000.00	-
Fund Status		375,000.00	531,034.53	264,631.00	385,025.21
Percent Appropriated		0.00%	0.00%	59.26%	0.00%
Emergency Vehicle (3022)					
Total Projected General Fund Revenue	17,388.00	22,115.00	36,315.07	44,499.11	39,822.03
Amount Available to Appropriate (90%)	15,649.20	19,903.50	32,683.56	40,049.20	35,839.83
Budget Request	15,000.00	7,000.00	11,800.00	16,300.00	16,300.00
Fund Status	649.20	12,903.50	20,883.56	23,749.20	19,539.83
Percent Appropriated	86.27%	31.65%	32.49%	36.63%	40.93%
Public Defender (3024)					
Total Projected General Fund Revenue	75,491.00	74,632.00	83,481.14	62,214.49	68,686.53
Amount Available to Appropriate (90%)	67,941.90	67,168.80	75,133.03	55,993.04	61,817.88
Budget Request	49,850.00	49,850.00	51,575.00	55,975.00	55,575.00
Fund Status	18,091.90	17,318.80	23,558.03	18.04	6,242.88
Percent Appropriated	66.03%	66.79%	61.78%	89.97%	80.91%
Victim Witness (3025)					
Total Projected General Fund Revenue	99,763.00	114,686.00	129,794.12	130,866.71	131,138.82

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
Amount Available to Appropriate (90%)	89,786.70	103,217.40	116,814.71	117,780.04	118,024.94
Budget Request	65,167.00	65,630.00	72,449.00	74,732.63	79,481.53
Fund Status	24,619.70	37,587.40	44,365.71	43,047.41	38,543.41
Percent Appropriated	65.32%	57.23%	55.82%	57.11%	60.61%
Adult Drug Court (3028)					
Total Projected General Fund Revenue	18,000.00	13,500.00	7,019.65	9,939.00	5,410.38
Amount Available to Appropriate (90%)	16,200.00	12,150.00	6,317.69	8,945.10	4,869.34
Budget Request	15,000.00	12,000.00	6,316.78	8,342.00	4,750.00
Fund Status	1,200.00	150.00	0.90	603.10	119.34
Percent Appropriated	83.33%	88.89%	89.99%	83.93%	87.79%
Circuit Court Juv Div (3031)					
Total Projected General Fund Revenue	113,472.00	153,685.00	82,600.44	88,571.00	87,460.12
Amount Available to Appropriate (90%)	102,124.80	138,316.50	74,340.40	79,713.90	78,714.11
Budget Request	61,321.00	43,891.00	32,194.00	34,726.10	25,541.14
Fund Status	40,803.80	94,425.50	42,146.40	44,987.80	53,172.97
Percent Appropriated	54.04%	28.56%	38.98%	39.21%	29.20%
Circuit Clerk Commissioner's Fee (3039)					
Total Projected General Fund Revenue		11,738.00	23,839.09	30,035.00	4,414.93
Amount Available to Appropriate (90%)		10,564.20	21,455.18	27,031.50	3,973.44
Budget Request		9,200.00	9,200.00	23,831.00	1,300.00
Fund Status		1,364.20	12,255.18	3,200.50	2,673.44
Percent Appropriated		78.38%	38.59%	79.34%	29.45%
Assessor's Late Assessment (3042)					
Total Projected General Fund Revenue					4,506.83
Amount Available to Appropriate (90%)					4,056.15
Budget Request					3,000.00
Fund Status					1,056.15
Percent Appropriated					66.57%
Detention Facility (3400)					
Total Projected General Fund Revenue	6,218,416.00	9,936,622.00	10,658,218.26	10,829,268.00	11,502,201.98
Amount Available to Appropriate (90%)	5,596,574.40	8,942,959.80	9,592,396.43	9,746,341.20	10,351,981.78
Budget Request	2,292,141.00	6,390,754.00	6,859,794.00	6,802,107.08	7,062,203.25
Fund Status	3,304,433.40	2,552,205.80	2,732,602.43	2,944,234.12	3,289,778.53
Percent Appropriated	36.86%	64.32%	64.36%	62.81%	61.40%
Water System (3401)					
Total Projected General Fund Revenue		100,000.00	100,000.00	100,000.00	100,000.00
Amount Available to Appropriate (90%)		90,000.00	90,000.00	90,000.00	90,000.00
Budget Request		100,000.00	90,000.00	90,000.00	90,000.00
Fund Status		(10,000.00)	-	-	-
Percent Appropriated		100.00%	90.00%	90.00%	90.00%
Federal Forest Reserve Program (3406)					
Total Projected General Fund Revenue	45,000.00	60,353.00	53,685.58	33,805.73	33,805.73
Amount Available to Appropriate (100%)	45,000.00	60,353.00	53,685.58	33,805.73	33,805.73
Budget Request	45,000.00	60,353.00	48,317.00	33,805.73	33,805.73
Fund Status	-	-	5,368.58	-	-
Percent Appropriated	100.00%	100.00%	90.00%	100.00%	100.00%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
Court Cost (3407)					
Total Projected General Fund Revenue	139,732.00	98,035.00	114,173.30	118,200.00	202,133.23
Amount Available to Appropriate (90%)	125,758.80	88,231.50	102,755.97	106,380.00	181,919.91
Budget Request	93,272.00	73,586.00	70,857.00	66,464.10	63,675.00
Fund Status	32,486.80	14,645.50	31,898.97	39,915.90	118,244.91
Percent Appropriated	66.75%	75.06%	62.06%	56.23%	31.50%
Sheriff's Commissary (3421)					
Total Projected General Fund Revenue	242,914.00	306,879.00	498,101.26	626,261.81	642,865.12
Amount Available to Appropriate (90%)	218,622.60	276,191.10	448,291.13	563,635.63	578,578.61
Budget Request	188,600.00	169,040.00	362,400.00	341,800.00	402,000.00
Fund Status	30,022.60	107,151.10	85,891.13	221,835.63	176,578.61
Percent Appropriated	77.64%	55.08%	72.76%	54.58%	62.53%
Bulletproof Vest Fed Grant (3508)					
Total Projected General Fund Revenue					2,452.39
Amount Available to Appropriate (100%)					2,452.39
Budget Request					2,452.39
Fund Status					-
Percent Appropriated					100.00%
JC Inc. Packing (3525)					
Total Projected General Fund Revenue	34,766.00	34,765.65	34,765.65	34,765.65	
Amount Available to Appropriate (100%)	34,766.00	34,765.65	34,765.65	34,765.65	
Budget Request	34,766.00	34,765.65	34,765.65	34,765.65	
Fund Status	-	-	-	-	
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	
DTF Investigator Grant (3531)					
Total Projected General Fund Revenue		49,263.00	58,378.24	49,182.00	46,544.07
Amount Available to Appropriate (100%)		49,263.00	58,378.24	49,182.00	46,544.07
Budget Request		49,263.00	58,378.00	29,182.00	26,996.95
Fund Status		-	0.24	20,000.00	19,547.12
Percent Appropriated		100.00%	100.00%	59.33%	58.00%
Hazard Mitigation Assist Grant (3532)					
Total Projected General Fund Revenue		45,000.00	35,000.00		
Amount Available to Appropriate (100%)		45,000.00	35,000.00		
Budget Request		45,000.00	35,000.00		
Fund Status		-	-		
Percent Appropriated		100.00%	100.00%		
STEP Grant (3541)					
Total Projected General Fund Revenue				41,000.00	28,261.42
Amount Available to Appropriate (100%)				41,000.00	28,261.42
County General Fund Budget Request				41,000.00	28,261.42
Fund Status				-	-
Percent Appropriated				100.00%	100.00%
Juv Det Grant Title II FY 16 (3542)					
Total Projected General Fund Revenue			23,760.00		
Amount Available to Appropriate (100%)			23,760.00		

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
County General Fund Budget Request			23,760.00		
Fund Status			-		
Percent Appropriated			100.00%		
Juvenile GIA FY 16 (3543)					
Total Projected General Fund Revenue			5,000.00	28,574.00	7,000.00
Amount Available to Appropriate (100%)			5,000.00	28,574.00	7,000.00
Budget Request			5,000.00	28,574.00	7,000.00
Fund Status			-		
Percent Appropriated			100.00%	100.00%	100.00%
VOCA Grant (3544)					
Total Projected General Fund Revenue			57,832.70	58,959.24	67,610.18
Amount Available to Appropriate (100%)			57,832.70	58,959.24	67,610.18
Budget Request			57,832.00	58,959.24	67,610.18
Fund Status			0.70	-	-
Percent Appropriated			100.00%	100.00%	100.00%
SHSGP (3545)					
Total Projected General Fund Revenue			145,394.00	156,000.00	373,850.42
Amount Available to Appropriate (100%)			145,394.00	156,000.00	373,850.42
Budget Request			145,394.00	156,000.00	373,850.42
Fund Status			-	-	-
Percent Appropriated			100.00%	100.00%	100.00%
Juvenile Court Acct Grant (3549)					
Total Projected General Fund Revenue				44,742.74	
Amount Available to Appropriate (100%)				44,742.74	
Budget Request				44,742.74	
Fund Status				-	
Percent Appropriated				100.00%	
Accountability Court Grant (3550)					
Total Projected General Fund Revenue				32,874.59	
Amount Available to Appropriate (100%)				32,874.59	
Budget Request				32,874.59	
Fund Status				-	
Percent Appropriated				100.00%	
AHPP - Courthouse Improvement Grant(3553)					
Total Projected General Fund Revenue				145,649.95	415,000.00
Amount Available to Appropriate (100%)				145,649.95	415,000.00
Budget Request				145,649.95	415,000.00
Fund Status				-	-
Percent Appropriated				100.00%	100.00%
Hazard Mitigation Assistance Grant (3555)					
Total Projected General Fund Revenue					25,451.69
Amount Available to Appropriate (100%)					25,451.69
Budget Request					25,451.69
Fund Status					-
Percent Appropriated					100.00%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2018 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2014 APPROVED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
Juvenile Accountability Block Grant (3558)					
Total Projected General Fund Revenue					26,233.07
Amount Available to Appropriate (100%)					26,233.07
Budget Request					26,233.07
Fund Status					-
Percent Appropriated					100.00%
Mountain Valley Community Block Grant (3560)					
Total Projected General Fund Revenue					7,500.00
Amount Available to Appropriate (100%)					7,500.00
Budget Request					7,500.00
Fund Status					-
Percent Appropriated					100.00%
Piney VFD (3907)					
Total Projected General Fund Revenue				14,730.00	
Amount Available to Appropriate (100%)				14,730.00	
Budget Request				-	
Fund Status				100.00%	
Percent Appropriated					
Jail Construction (4000)					
Total Projected General Fund Revenue	30,254,517.63	5,459,110.64	556,712.25	100,241.57	
Amount Available to Appropriate (100%)	30,254,517.63	5,459,110.64	556,712.25	100,241.57	
Budget Request	30,254,517.63	5,459,110.64	556,712.25	100,241.57	
Fund Status	-	-	-	-	
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	
Road Improv. Bond (4800)					
Total Projected General Fund Revenue				53,715,851.46	48,413,861.93
Amount Available to Appropriate (100%)				53,715,851.46	48,413,861.93
Budget Request				-	34,712,385.70
Fund Status				100.00%	28.30%
Percent Appropriated					
Court Cost & Fines (5800)					
Total Projected General Fund Revenue	955,967.00	808,055.00	808,055.00	927,105.00	1,015,000.00
Amount Available to Appropriate (100%)	955,967.00	808,055.00	808,055.00	927,105.00	1,015,000.00
Budget Request	955,967.00	808,055.00	808,055.00	927,105.00	1,015,000.00
Fund Status	-	-	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	100.00%

Garland County
Revenue/Budget Comparision
2018

<u>Fund</u>	<u>Description</u>	<u>Budget</u>	<u>Revenue</u>	<u>% Budgeted</u>
01	01 not defined	0.00	0.00	0.00%
0101	Energy Block Grant	0.00	0.00	0.00%
0109	0109 not defined	0.00	0.00	0.00%
0200	0200 not defined	0.00	0.00	0.00%
0500	0500 not defined	0.00	0.00	0.00%
0503	0503 not defined	0.00	0.00	0.00%
0504	0504 not defined	0.00	0.00	0.00%
0600	0600 not defined	0.00	0.00	0.00%
1000	County General	18,725,929.74	21,756,727.29	86.07%
1001	County General Reserve Fund	0.00	0.00	0.00%
1100	1100 not defined	0.00	0.00	0.00%
1302	1302 not defined	0.00	0.00	0.00%
1307	1307 not defined	0.00	0.00	0.00%
1800	OMH Sale	245,970.00	338,048.00	72.76%
1801	General Reserve Capital Impr	3,026,650.94	3,376,032.57	89.65%
1900	1900 not defined	0.00	0.00	0.00%
2000	County Road	6,108,558.89	7,165,441.45	85.25%
2300	2300 not defined	0.00	0.00	0.00%
2400	2400 not defined	0.00	0.00	0.00%
3000	Treasurer's Automation	44,126.00	316,734.81	13.93%
3001	Collector's Automation	243,811.28	776,366.87	31.40%
3002	Circuit Court Automation	22,500.00	27,726.56	81.15%
3004	Assessor's Amend. 79 Fund	18,400.00	35,981.79	51.14%
3005	County Clerk's Cost Fund	54,818.50	80,148.73	68.40%
3006	County Recorder's Cost Fund	798,350.90	957,181.82	83.41%
3008	County Library Fund	4,140,315.19	6,898,982.69	60.01%
3009	Solid Waste Fund	9,921,181.03	13,101,737.71	75.72%
3011	Assessor Reappraisal	738,001.00	738,001.00	100.00%
3012	Child Support Cost	9,100.00	47,794.79	19.04%
3013	Game and Fish Education Fund	0.00	0.00	0.00%
3016	Breathalyzer Fund	2,886.00	10,588.34	27.26%
3017	Jail O&M Fund (Fine)	314,500.00	354,244.78	88.78%
3019	Boating Safety Fund	20,271.54	34,231.66	59.22%
3020	Emergency 911 Fund	1,094,337.77	1,748,400.41	62.59%
3022	Emergency Vehicle	16,300.00	39,822.03	40.93%
3024	Public Defender Fund	55,575.00	68,686.53	80.91%
3025	Victim Witness Fund	79,481.53	131,138.82	60.61%
3028	Adult Drug Court	4,750.00	5,410.38	87.79%
3031	Circuit Court Juv Div/Juv Pr	25,541.14	87,460.12	29.20%
3033	Solid Waste Depreciation	0.00	913,912.31	0.00%
3038	Voting Systems Grant Fund	0.00	0.00	0.00%
3039	Circuit Clerk Commissioner's	1,300.00	4,414.93	29.45%
3042	Assessor's Late Assessment F	3,000.00	4,506.83	66.57%
3400	Detention Facility Operation	7,062,203.25	11,502,201.98	61.40%
3401	Water System Fund	90,000.00	100,000.00	90.00%
3402	SW - Cedar Glades Park	88,460.29	88,460.29	100.00%
3403	SW - Stormwater	315,872.12	315,872.12	100.00%
3404	SW - House to House	495,660.07	495,660.07	100.00%
3405	Garvan Gardens	0.00	0.00	0.00%
3406	Federal Forest Reserve Progr	33,805.73	33,805.73	100.00%
3407	Court Cost (Act 33/88)	63,675.00	202,133.23	31.50%
3408	Circuit Court Div I	14,900.00	14,900.00	100.00%
3409	Circuit Court Div III	10,600.00	10,600.00	100.00%

Garland County
Revenue/Budget Comparison
2018

Fund	Description	Budget	Revenue	% Budgeted
3410	Circuit Court Div IV	18,675.00	18,675.00	100.00%
3411	Circuit Court Div II	19,500.00	19,500.00	100.00%
3415	Animal Control Fund	0.00	0.00	0.00%
3419	Detention Facility Reserve	0.00	0.00	0.00%
3420	Emergency 911 Reserve Fund	0.00	385,025.21	0.00%
3421	Sheriff's Commissary	402,000.00	642,865.12	62.53%
3500	3500 not defined	0.00	0.00	0.00%
3501	County Library Debt Service	0.00	0.00	0.00%
3506	Court Security Grant	0.00	0.00	0.00%
3507	JuvDetGrant in Aid	0.00	0.00	0.00%
3508	Bulletproof Vest Fed Grant	2,452.39	2,452.39	100.00%
3509	HIV Prevention Grant Fund	0.00	0.00	0.00%
3510	JAG Grant Fund	0.00	0.00	0.00%
3511	JAG-2011 Grant Fund	0.00	0.00	0.00%
3512	ARRA JAG-2009 GRANT FUND	0.00	0.00	0.00%
3513	IECGP-FY-10 Grant Fund	0.00	0.00	0.00%
3514	GRANT-DANVILLE RD.	0.00	0.00	0.00%
3515	Edward Byrne Jag Grant FY-12	0.00	0.00	0.00%
3516	Juvenile Detention Grant Tit	0.00	0.00	0.00%
3517	Internet Crimes Against Chil	0.00	0.00	0.00%
3518	SHSGP FY-11	0.00	0.00	0.00%
3519	LETPP FY-11	0.00	0.00	0.00%
3520	SHSGP FY-12	0.00	0.00	0.00%
3521	Paul Bewie Boys & Girls Club	0.00	0.00	0.00%
3522	Boys & Girls Club of Hot Spr	0.00	0.00	0.00%
3525	J C Inc DbA H S Packing	0.00	0.00	0.00%
3526	AR Alt Dispute Resolution Gr	0.00	0.00	0.00%
3527	Veteran's Memorial of Garlan	0.00	0.00	0.00%
3528	County Court Room Grant	0.00	0.00	0.00%
3529	JAG Grant Fund FY 2013	0.00	0.00	0.00%
3530	Airtech Supply Grant	0.00	0.00	0.00%
3531	DTF-Investigator Grant	26,996.95	46,544.07	58.00%
3532	Hazard Mitigation Assistance	0.00	0.00	0.00%
3533	AR Drug Courts Capacity Bldg	0.00	0.00	0.00%
3534	Lake Hamilton Optimist Grant	0.00	0.00	0.00%
3535	JDGrant TitleII FY15	0.00	0.00	0.00%
3536	JuvDetGrant-Title V	0.00	0.00	0.00%
3537	2014 Community Garden of Her	0.00	0.00	0.00%
3538	JAG Grant FY-15	0.00	0.00	0.00%
3539	SHSGP FY-14	0.00	0.00	0.00%
3540	Teen Challenge of AR Grant	0.00	0.00	0.00%
3541	STEP GRANT FY-17	28,261.42	28,261.42	100.00%
3542	JDGrant TitleII FY16	0.00	0.00	0.00%
3543	Juvenile Detention Grant In	7,000.00	7,000.00	100.00%
3544	VOCA Grant	67,610.18	67,610.18	100.00%
3545	SHSGP	373,850.42	373,850.42	100.00%
3546	JAG Grant FY-2015	0.00	0.00	0.00%
3547	Sheriffs Roof Renovation Gra	0.00	0.00	0.00%
3548	Firearms Training Facility G	0.00	0.00	0.00%
3549	Juvenile Court Accountabilit	0.00	0.00	0.00%
3550	Accountability Court Grant	0.00	0.00	0.00%
3551	District Court Drainage Gran	0.00	0.00	0.00%
3552	Champion Christian College G	0.00	0.00	0.00%

Garland County
Revenue/Budget Comparison
2018

<u>Fund</u>	<u>Description</u>	<u>Budget</u>	<u>Revenue</u>	<u>% Budgeted</u>
3553	AHPP-Court House Improvement	415,000.00	415,000.00	100.00%
3554	JAG Grant	0.00	0.00	0.00%
3555	Hazard Mitigation Assistance	25,451.69	25,451.69	100.00%
3556	Health Dept Equipment Grant	0.00	0.00	0.00%
3557	Garland County Fair Grant	0.00	0.00	0.00%
3558	Juvenile Accountability Bloc	26,233.07	26,233.07	100.00%
3559	eCrash/eCite System Grant	0.00	0.00	0.00%
3560	Mountain Valley Community Bl	7,500.00	7,500.00	100.00%
3700	Parks & Tourism Outdoor Rec.	0.00	0.00	0.00%
3703	Parks & Tourism Grant	0.00	0.00	0.00%
3704	L L E B G	0.00	0.00	0.00%
3708	Sheriff'S Federal Firearm Gr	0.00	0.00	0.00%
3710	Citizen Corp Grant - 06	0.00	0.00	0.00%
3712	I E C G P-08	0.00	0.00	0.00%
3713	I E C G P FY - 09	0.00	0.00	0.00%
3725	Homeland Security Odp-07	0.00	0.00	0.00%
3727	Hseep-07-Shsg	0.00	0.00	0.00%
3728	HSEEP 2010	0.00	0.00	0.00%
3729	SHSGP - 08	0.00	0.00	0.00%
3730	LETPP - 08	0.00	0.00	0.00%
3731	Citizen Corp Grant - 09	0.00	0.00	0.00%
3732	State Homeland Security Gran	0.00	0.00	0.00%
3733	Law Enforcement Terrorism Pr	0.00	0.00	0.00%
3734	3734 not defined	0.00	0.00	0.00%
3735	3735 not defined	0.00	0.00	0.00%
3736	Juvenile Accountability Bloc	0.00	0.00	0.00%
3737	3737 not defined	0.00	0.00	0.00%
3738	3738 not defined	0.00	0.00	0.00%
3739	3739 not defined	0.00	0.00	0.00%
3740	3740 not defined	0.00	0.00	0.00%
3741	3741 not defined	0.00	0.00	0.00%
3742	3742 not defined	0.00	0.00	0.00%
3743	3743 not defined	0.00	0.00	0.00%
3744	Homeland Security Grant FY-1	0.00	0.00	0.00%
3745	3745 not defined	0.00	0.00	0.00%
3746	3746 not defined	0.00	0.00	0.00%
3747	3747 not defined	0.00	0.00	0.00%
3748	3748 not defined	0.00	0.00	0.00%
3749	3749 not defined	0.00	0.00	0.00%
3900	Buckville VFD	0.00	0.00	0.00%
3901	Jessieville VFD	0.00	0.00	0.00%
3902	Morning Star VFD	0.00	0.00	0.00%
3903	Lonsdale VFD	0.00	0.00	0.00%
3904	70 West VFD	0.00	0.00	0.00%
3905	Ft. Lake VFD	0.00	0.00	0.00%
3906	Mt. Pine VFD	0.00	0.00	0.00%
3907	Piney VFD	0.00	0.00	0.00%
3908	Lake Hamilton VFD	0.00	0.00	0.00%
3909	HSV VFD	0.00	0.00	0.00%
4000	Jail Construction Fund Budge	0.00	0.00	0.00%
4006	4006 not defined	0.00	0.00	0.00%
4009	4009 not defined	0.00	0.00	0.00%
4010	4010 not defined	0.00	0.00	0.00%

Garland County
Revenue/Budget Comparision
2018

Fund	Description	Budget	Revenue	% Budgeted
4011	4011 not defined	0.00	0.00	0.00%
4800	Road Improvement Bond Fund	13,701,476.23	48,413,861.93	28.30%
5300	5300 not defined	0.00	0.00	0.00%
5800	Court Costs & Fine/Debt Serv	1,015,000.00	1,015,000.00	100.00%
6002	Collector's Unapportioned	0.00	0.00	0.00%
6003	Property Tax Relief	0.00	0.00	0.00%
6004	Delinquent Personal Tax Fund	0.00	0.00	0.00%
6005	Delinquent Real Estate Tax F	0.00	0.00	0.00%
6006	Timber Tax	0.00	0.00	0.00%
6008	State Land Sales Fund	0.00	0.00	0.00%
6009	Law Library	0.00	0.00	0.00%
6010	Administration of Justice Fu	0.00	0.00	0.00%
6011	Interest Fund	0.00	0.00	0.00%
6012	Game and Fish Commission Fun	0.00	0.00	0.00%
6016	County Fire Protection Premi	0.00	0.00	0.00%
6017	County Sheriff's Office Fund	0.00	0.00	0.00%
6400	Unclaimed Property Trust	0.00	0.00	0.00%
6401	Escheat Property	0.00	0.00	0.00%
6402	Sheriff Communication	0.00	0.00	0.00%
6403	Judicial Fine Enhan 16-13-71	0.00	0.00	0.00%
6404	National Park College	0.00	0.00	0.00%
6500	Buckville VFD	0.00	0.00	0.00%
6501	Jessieville VFD	0.00	0.00	0.00%
6502	Morning Star VFD	0.00	0.00	0.00%
6503	Lonsdale VFD	0.00	0.00	0.00%
6504	70 West VFD	0.00	0.00	0.00%
6505	Ft Lake VFD	0.00	0.00	0.00%
6506	Mt Pine VFD	0.00	0.00	0.00%
6507	Piney VFD	0.00	0.00	0.00%
6508	Lake Hamilton VFD	0.00	0.00	0.00%
6509	HSV VFD	0.00	0.00	0.00%
6510	County Fire Protection Premi	0.00	0.00	0.00%
6600	City Of Hot Springs-General	0.00	0.00	0.00%
6601	City Of Hot Springs-Road	0.00	0.00	0.00%
6602	City Of Hot Springs-Bond	0.00	0.00	0.00%
6603	City Of Lonsdale-General	0.00	0.00	0.00%
6604	City Of Lonsdale-Road	0.00	0.00	0.00%
6605	City Of Mt. Pine-General	0.00	0.00	0.00%
6606	City Of Mt. Pine-Road	0.00	0.00	0.00%
6607	City Of Ftn. Lake - Road	0.00	0.00	0.00%
6700	Hot Springs School Dist #6	0.00	0.00	0.00%
6701	Jessieville School Dist #1	0.00	0.00	0.00%
6702	Lake Hamilton School Dist #5	0.00	0.00	0.00%
6703	Lakeside School Dist #9	0.00	0.00	0.00%
6704	Fountain Lake School Dist #1	0.00	0.00	0.00%
6705	Cutter Morning Star School #	0.00	0.00	0.00%
6706	Mountain Pine School Dist #4	0.00	0.00	0.00%
6707	Saline County School B-8	0.00	0.00	0.00%
6708	Montgomery County School M-2	0.00	0.00	0.00%
6709	Centerpoint School Dist #P-4	0.00	0.00	0.00%
6710	Hot Spring County School Mc-	0.00	0.00	0.00%
6801	Cbid #103	0.00	0.00	0.00%
6802	Hamilton Park #64	0.00	0.00	0.00%

Garland County
Revenue/Budget Comparison
2018

Fund	Description	Budget	Revenue	% Budgeted
6803	Central Crossing Mun Poa #51	0.00	0.00	0.00%
6804	Central Crossing Mpom Pid #5	0.00	0.00	0.00%
6805	Marion Anderson Rd Wid #37	0.00	0.00	0.00%
6806	Cedar Mountain Sid #143 (43,	0.00	0.00	0.00%
6807	Red Oak Sid #56	0.00	0.00	0.00%
6808	Little Mazarn SID #27	0.00	0.00	0.00%
6809	Promise Land Poid #53	0.00	0.00	0.00%
6810	Lake Hamilton Heights Poid #	0.00	0.00	0.00%
6811	Cooper Creek Wid #57	0.00	0.00	0.00%
6812	Morning Star Wid #58	0.00	0.00	0.00%
6813	Garland County Mid #59	0.00	0.00	0.00%
6814	Little Mazarn Rd Sid #60	0.00	0.00	0.00%
6815	Rock Creek Sid #41	0.00	0.00	0.00%
6816	White Oak Wid, Sid #49	0.00	0.00	0.00%
6817	Red Oak Wid #50	0.00	0.00	0.00%
6818	Randall Road Poid #52	0.00	0.00	0.00%
6819	Jack Mountain Wid #301	0.00	0.00	0.00%
6820	Cbid #3	0.00	0.00	0.00%
6821	Townsquare Sid, Stsid, Wid #10	0.00	0.00	0.00%
6822	Cbid #2 Supplemental (#102)	0.00	0.00	0.00%
6823	Little Mazarn Rd Wid #44	0.00	0.00	0.00%
6824	Hwy 70 West Sid #46	0.00	0.00	0.00%
6825	Dogwood Springs Rid #45	0.00	0.00	0.00%
6826	Red Oak Poid #47	0.00	0.00	0.00%
6827	Mountain Top Suburban Imp #6	0.00	0.00	0.00%
6828	Hamilton Park #65 Phase II &	0.00	0.00	0.00%
6829	Hamilton Park #67 Phase IV	0.00	0.00	0.00%
6830	Northlake Estates Road Imp #	0.00	0.00	0.00%
7906		0.00	0.00	0.00%
8606	8606 not defined	0.00	0.00	0.00%
8608	8608 not defined	0.00	0.00	0.00%
8705	8705 not defined	0.00	0.00	0.00%
8810	8810 not defined	0.00	0.00	0.00%
8811	8811 not defined	0.00	0.00	0.00%
108	108 not defined	0.00	0.00	0.00%
109	109 not defined	0.00	0.00	0.00%
2100	2100 not defined	0.00	0.00	0.00%
2200	Juvenile Ct. Rep. 273/89	0.00	0.00	0.00%
3600		0.00	0.00	0.00%
3701	INACTIVE	0.00	0.00	0.00%

Garland County Totals

Totals	70,027,840.26	123,278,187.14
Revenue Remainder	53,250,346.88	
Percent Budgeted	56.80%	

V.

2018 CAPITAL OUTLAYS
(Approved by Ordinance O-17-)

GARLAND COUNTY			
2018 CAPITAL OUTLAY BUDGET REQUEST			
DESCRIPTION			AMOUNT OF REQUEST
General Service	1000.0108.4004	Update backup servers	138,000.00
Computer/IS	1000.0115.4004	Network switches	5,000.00
Sheriff	1000.0400.4005	6 SUV Vehicles \$27,681.25 each	166,087.50
	1000.0400.4005	1 Ford 4 wd truck	28,681.00
	1000.0400.4005	1 Chevrolet Tahoe 4 wd	34,468.00
	1000.0400.4005	1 Dodge Durango	29,962.00
Total Sheriff			259,198.50
Cir. Crt Div II	1000.0402.4005	Vehicle	30,375.00
DEM	1000.0500.4005	Vehicle	30,000.00
911 Dispatch Center	1000.0506.4002	Building completion	30,000.00
	1000.0506.4002	Vehicle	30,000.00
			60,000.00
Total General Fund			522,573.50
General Reserve Capital	1801.0112.4010	AWIN project	3,000,650.94
Road	2000.0200.4004	938 Loader	155,000.00
	2000.0200.4004	2 Ton Truck	75,000.00
	2000.0200.4004	Dump Truck	160,000.00
	2000.0200.4004	Diagnostic Tool	20,000.00
			410,000.00
Road	2000.0200.4005	Pickups	75,000.00
Road	2000.0200.4008	Ark Highway- Project	60,000.00
Total Road			545,000.00
Library	3008.0600.4004	Wi-Fi Upgrades and more access points	5,000.00
		New phone system & shelving	35,000.00
			40,000.00
	3008.0600.4005	Vehicle	35,000.00
Total Library			75,000.00
Solid Waste	3009.0700.4002	Awning (Lean-to) Buildings	15,000.00
		Mobile Home	35,000.00
			50,000.00
	3009.0700.4003	Tire Cleaning	45,000.00

GARLAND COUNTY

2018 CAPITAL OUTLAY BUDGET REQUEST

			AMOUNT OF REQUEST
DESCRIPTION			
	3009.0700.4004	Compactor	420,000.00
		2 Backhoes	150,000.00
		AWIN radios	56,429.00
			626,429.00
	3009.0700.4005	2 new Day Cab- Transport trucks	250,000.00
Total Solid Waste			971,429.00
Emergency Vehicle	3022.0424.4004	Flatbed car hauler	4,000.00
	3022.0424.4004	AWIN Radio	4,000.00
			8,000.00
Stormwater	3403.704.4004	AWIN Radios	15,937.00
SHSGP	3545.0500.4004	Grant Equipment	60,500.00
AHPP	3553.0100.4002	Sprinkler	315,000.00
Hazard Mitigation	3555.0503.4001	276 Galaxy Street restoration	25,451.69
Road Project	4800.0201.4009	Construction in Progress- AR	3,000,000.00
	4800.0201.4011	Construction in Progress- GC	8,000,000.00
	4800.0201.4012	Construction in Progress- Ft Lake	31,012.75
	4800.0201.4013	Construction in Progress- HS	1,500,000.00
	4800.0201.4014	Construction in Progress- Lonsdale	20,000.00
	4800.0201.4015	Construction in Progress- Mt Pine	150,463.48
	4800.0201.4016	Construction in Progress - Contingency	1,000,000.00
Total Road Project			13,701,476.23
Total General Fund			522,573.50
Total General Reserve Fund			3,000,650.94
Total Restricted Funds			15,717,793.92
Total Capital Outlay			19,241,018.36

VI.

**EMPLOYEE COMPENSATION SCHEDULE
AND
ELECTED OFFICIAL SALARY LEVELS**

**GARLAND COUNTY, ARKANSAS
 COMPENSATION SCHEDULE PER JESAP EXHIBIT 6
 2018**

TOTAL POINTS	MINIMUM	MIDPOINT	MAXIMUM
241	17,731	19,485	23,382
330	18,225	22,781	27,338
368	19,351	54,189	29,027
379	19,677	24,596	29,516
390	20,003	25,004	30,004
407	20,507	25,633	30,760
427	21,099	26,374	31,649
444	21,603	27,004	32,405
446	21,662	27,078	32,494
450	21,781	27,226	32,671
459	22,048	27,560	33,071
460	22,077	27,597	33,116
462	22,137	27,671	33,205
464	22,196	27,745	33,294
469	22,344	27,930	33,516
484	22,788	28,486	34,183
490	22,966	28,708	34,449
492	23,026	28,782	34,538
503	23,352	29,189	35,027
507	23,470	29,338	35,205
518	23,796	29,745	35,694
540	24,448	30,560	36,672
545	24,596	30,745	36,894
547	24,655	30,819	36,983
549	24,715	30,893	37,072
558	24,981	31,227	37,472
559	25,011	31,264	37,516
565	25,189	31,486	37,783
573	25,426	31,782	38,139
592	25,989	32,486	38,983
595	26,078	32,597	39,117
609	26,493	33,116	39,739
616	26,700	33,375	40,050
631	27,145	33,931	40,717
634	27,233	34,042	40,850
644	27,530	34,412	41,295
648	27,648	34,560	41,472
658	27,945	34,931	41,917

**GARLAND COUNTY, ARKANSAS
 COMPENSATION SCHEDULE PER JESAP EXHIBIT 6
 2018**

TOTAL POINTS	MINIMUM	MIDPOINT	MAXIMUM
661	28,033	35,042	42,050
665	28,152	35,190	42,228
670	28,300	35,375	42,450
680	28,597	35,746	42,895
683	28,685	35,857	43,028
690	28,893	36,116	43,339
699	29,160	36,449	43,739
703	29,278	36,598	43,917
720	29,782	37,227	44,673
727	29,989	37,487	44,984
734	30,197	37,746	45,295
735	30,226	37,783	45,339
741	30,404	38,005	45,606
745	30,523	38,153	45,784
746	30,552	38,190	45,828
749	30,641	38,301	45,962
752	30,730	38,413	46,095
757	30,878	38,598	46,317
760	30,967	68,709	46,451
762	31,026	38,783	46,540
767	31,175	38,968	46,762
768	31,204	39,005	46,806
772	31,323	39,153	46,984
775	31,412	39,265	47,117
782	31,619	39,524	47,429
788	31,797	39,746	47,695
790	31,856	39,820	47,784
805	32,301	40,376	48,451
810	32,449	40,561	48,673
811	32,478	40,598	48,718
842	33,397	41,746	50,096
864	34,049	42,561	51,073
865	34,079	42,598	51,118
866	34,108	42,635	51,162
879	34,493	43,117	51,740
884	34,642	43,302	51,962
887	34,731	43,413	52,096
898	35,056	43,821	52,585

**GARLAND COUNTY, ARKANSAS
 COMPENSATION SCHEDULE PER JESAP EXHIBIT 6
 2018**

TOTAL POINTS	MINIMUM	MIDPOINT	MAXIMUM
902	35,175	43,969	52,763
904	35,234	44,043	52,851
909	35,382	44,228	53,074
910	35,412	44,265	53,118
918	35,649	44,561	53,474
925	35,857	44,821	53,785
948	36,538	45,673	54,807
950	36,597	45,747	54,896
979	37,457	46,821	56,185
984	37,605	47,006	56,407
1003	38,168	47,710	57,252
1005	38,227	47,784	57,341
1016	38,553	48,191	57,830
1020	38,672	48,340	58,008
1026	38,849	48,562	58,274
1027	38,879	48,599	58,319
1065	40,005	50,006	60,008
1082	40,509	50,636	60,763
1087	40,657	50,821	60,986
1113	41,428	51,784	62,141
1125	41,783	52,229	62,675
1150	42,524	53,155	63,786
1171	43,146	53,933	64,719
1199	43,976	54,970	65,964
1268	46,021	57,526	69,031
1341	48,184	60,230	72,276
1344	48,273	60,341	72,409
1351	48,480	60,600	72,720
1353	48,539	60,674	72,809
1363	48,836	61,045	73,254
1374	49,162	61,452	73,743
1517	53,399	66,749	80,099
1790	61,489	76,861	92,234
1896	64,630	80,788	96,945
1922	65,401	81,751	98,101

**SALARY LEVELS FOR
GARLAND COUNTY ELECTED OFFICIALS**

Minimum and maximum salary levels for county elected officials reflect the ranges established by Act 1424 of 1999, as amended. ACA §14-14-1204

Class 6 Population 70,000 to 199,999 Salary Range

Office:	Minimum	Maximum
County Judge	44,337	109,294.00
County Sheriff	44,337	109,294.00
Assessor, County and Circuit Clerks, and Treasurer	40,536	101,924.00
Tax Collector	40,536	101,924.00
Coroner	7,983	62,060.00

Justice of the Peace: Not less than \$125 per diem nor exceed \$9,544 per calendar year in counties having a population of at least 70,000

Current Salaries:

County Judge	General	33%	27,081.08
	Road	50%	41,031.75
		17%	13,952.82
			<u>82,065.65</u>
County Sheriff	General- Sheriff	100%	82,065.65
			<u>82,065.65</u>
Assessor, County and Circuit Clerks, Collector and Treasurer			71,182.80
Coroner			56,270.14
Justice of the Peace (per diem of \$231.64 based on 3 meetings per month) (per month \$694.92)			8,338.81

A.C.A. 14-14-1204, 14-14-1205

VII.

2018 OFFICE AND DEPARTMENTAL BUDGETS

A.

(COUNTY GENERAL FUND)

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

PCN	Title	Grade	Current Annual	
				Salary
0101	County Judge			27,081.08
0102	Chief of Staff			65,000.00
0104	Administrative Assistant			35,700.00
0107	Secretary/Receptionist			30,600.00
Total Salaries				158,381.08

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	158,381.08
1006	Social Security Matching.....	12,141.40
1007	Retirement Matching.....	24,314.54
1009	Health Insurance Matching.....	21,645.00
1010	Workmen's Compensation.....	300.00
1011	Unemployment Compensation.....	900.00
1012	Other Fringe Benefits.....	330.00
Total Personal Services		218,012.02

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	500.00
2002	Small Equipment.....	1,500.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	500.00
2015	IT Hardware.....	2,700.00
2024	Maintenance and Service Contracts.....	2,500.00
Total Supplies		9,700.00
Section 3: Other Charges		
3005	Special Legal.....	24,890.00
3020	Telephone and Fax - Landline.....	1,800.00
3021	Postage.....	200.00
3024	Website.....	316.00
3030	Travel.....	1,500.00
3040	Advertising and Publications.....	750.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	1,500.00
3101	Training and Education.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,000.00
Total Other Charges		34,956.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	3,500.00
Total		3,500.00
Dept 0100 Total Budget		266,168.02

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

		Current Annual	
PCN	Title	Grade	Salary
0201	County Clerk		71,182.80
0202	Chief Deputy County Clerk		42,941.68
0205	Deputy Voter Registrar		25,454.66
0206	Deputy County Clerk		25,454.66
0207	Deputy County Clerk		25,454.66
0209	Deputy County Clerk		25,454.66
Total Salaries			215,943.12

		Budget
Line	Description	2018
1001	Salaries, Full-Time.....	215,943.12
1006	Social Security Matching.....	16,585.25
1007	Retirement Matching.....	33,213.86
1009	Health Insurance Matching.....	39,000.00
1010	Workmen's Compensation.....	297.59
1011	Unemployment Compensation.....	1,500.00
1012	Other Fringe Benefits.....	857.50
Total Personal Services		307,397.32

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	1,500.00
2010	Printing and Supplies.....	15,000.00
2011	Supplies - Other Sundry.....	2,500.00
Total Supplies		19,000.00
Section 3: Other Charges		
3005	Special Legal.....	2,800.00
3009	Other Professional Services.....	1,000.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	16,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	180.00
3030	Travel.....	750.00
3040	Advertising and Publications.....	4,500.00
3097	Tax Refunds.....	300.00
3100	Other.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	14,500.00
Total Other Charges		43,570.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	26,134.00
Total Transfers Out		26,134.00
Dept 0101 Total Budget		396,101.32

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

PCN	Title	Grade	Current Annual Salary
0301	Circuit Jury Coord./Deput		31,787.21
0302	Deputy Circuit Clerk		25,631.58
Total Salaries			57,418.79

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	57,418.79
1006	Social Security Matching.....	4,459.48
1007	Retirement Matching.....	8,930.61
1009	Health Insurance Matching.....	13,000.00
1010	Workmen's Compensation.....	81.27
1011	Unemployment Compensation.....	600.00
1012	Other Fringe Benefits.....	875.00
Total Personal Services		85,365.15

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

Line	Description	Budget 2018
Section 2: Supplies		
2010	Printing and Supplies.....	2,500.00
Total Supplies		2,500.00
Section 3: Other Charges		
3024	Website.....	316.00
3092	Jurors and Witnesses.....	85,000.00
3100	Other Miscellaneous.....	975.00
Total Other Charges		86,291.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	26,134.00
Total Transfers Out		26,134.00
Dept 0102 Total Budget		200,290.15

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

PCN	Title	Grade	Current Annual Salary
0401	Treasurer		71,182.80
0402	Chief Deputy-Treasurer		48,989.48
0403	Bookkeeper		31,424.50
Total Salaries			151,596.78

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	151,596.78
1003	Extra Help.....	750.00
1006	Social Security Matching.....	11,704.56
1007	Retirement Matching.....	23,416.89
1009	Health Insurance Matching.....	19,500.00
1010	Workmen's Compensation.....	225.00
1011	Unemployment Compensation.....	638.00
1012	Other Fringe Benefits.....	505.00
1017	Sick Leave Compensation.....	149.00
Total Personal Services		208,485.23

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

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	1,400.00
2010 Printing and Supplies.....	5,000.00
Total Supplies	6,400.00
Section 3: Other Charges	
3005 Special Legal.....	1,550.00
3009 Other Professional Services.....	600.00
3020 Telephone and Fax - Landline.....	1,160.00
3021 Postage.....	2,560.00
3022 Cell Phones and Pagers.....	540.00
3030 Travel.....	200.00
3090 Dues and Memberships.....	1,075.00
Total Other Charges	7,685.00
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	26,134.00
Total Transfers Out	26,134.00
Dept 0103 Total Budget	248,704.23

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

PCN	Title	Grade	Current Annual Salary
0609	Deputy Collector I		32,055.58
0610	Tax Collection Cashier II		24,450.46
0611	Deputy Collector II		29,285.36
0612	Chief Deputy Collector		48,527.58
0613	Tax Collector		71,182.80
0615	Deputy Collector IV		33,514.27
0616	Head Tax Collection Cashier		36,763.88
0617	Deputy Collector III		32,486.27
Total Salaries			308,266.20

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	308,266.20
1006	Social Security Matching.....	23,976.57
1007	Retirement Matching.....	47,868.75
1009	Health Insurance Matching.....	52,000.00
1010	Workmen's Compensation.....	436.00
1011	Unemployment Compensation.....	2,100.00
1012	Other Fringe Benefits.....	4,193.00
1017	Sick Leave Compensation.....	960.00
Total Personal Services		439,800.52

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	1,200.00
2003	Janitorial Supplies.....	1,200.00
2024	Maintenance and Service Contracts.....	7,500.00
Total Supplies		9,900.00
Section 3: Other Charges		
3005	Special Legal.....	10,600.00
3021	Postage.....	40,000.00
3040	Advertising and Publications.....	29,000.00
3052	Fire And Extended Coverage.....	1,600.00
3097	Tax Refunds.....	14,000.00
3100	Other Miscellaneous.....	700.00
3102	Computer Software, Support, and Maintenance Agreement.....	54,500.00
Total Other Charges		150,400.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	26,134.00
Total Transfers Out		26,134.00
Dept 0104 Total Budget		626,234.52

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

PCN	Title	Grade	Current Annual Salary
0701	Assessor		71,182.80
0702	Chief Deputy Assessor		39,977.77
0703	Appraiser Manager		36,779.03
0704	Abstractor/Mapper-D.E. Su		38,699.79
0705	CAMA Operator Manager		32,280.66
0706	CAMA Operator Manager		32,280.66
0707	Personal Property Supervi		31,490.72
0708	Abstractor/Mapper		27,224.20
0709	Abstractor/Mapper		28,067.97
0710	GIS Coordinator		30,864.18
0711	Appraiser, Personal/Comm.		28,965.05
0712	Appraiser, Personal/Comm.		29,228.01
0713	Appriaser III		31,702.81
0714	Amendment 79 Administrato		26,675.30
0715	Deputy Assessor-Data Entr		24,350.90
0716	Deputy Assessor-Data Entr		23,874.77
0717	Amendment 79 Administrato		25,546.39
0718	Front Line Supervisor/Hou		26,055.47
0719	Deputy Assessor-Data Entr		24,350.90
Total Salaries			609,597.38

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	609,597.38
1006	Social Security Matching.....	47,152.87
1007	Retirement Matching.....	94,318.71
1009	Health Insurance Matching.....	123,500.00
1010	Workmen's Compensation.....	1,980.78
1011	Unemployment Compensation.....	5,100.00
1012	Other Fringe Benefits.....	6,060.00
1017	Sick Leave Compensation.....	720.00
Total Personal Services		888,429.74

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	8,200.00
2003	Janitorial Supplies.....	1,800.00
2007	Fuels, Oil and Lubricants.....	4,800.00
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	4,800.00
2011	Supplies - Other Sundry.....	500.00
2023	Repair Parts.....	2,000.00
2024	Maintenance and Service Contracts.....	24,000.00
2035	Repair & Maint-Other Sundry.....	9,000.00
Total Supplies		60,100.00
Section 3: Other Charges		
3005	Special Legal.....	11,800.00
3009	Other Professional Services.....	53,500.00
3020	Telephone and Fax - Landline.....	6,500.00
3021	Postage.....	12,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	200.00
3024	Website.....	320.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	3,000.00
3052	Fire And Extended Coverage.....	1,600.00
3053	Fleet Liability.....	2,000.00
3071	Rent- Machinery and Equipment.....	6,900.00
3073	Lease - Machinery and Equipment.....	1,600.00
3090	Dues and Memberships.....	1,700.00
3094	Meals & Lodging.....	3,200.00
3100	Other Miscellaneous.....	2,500.00
3101	Training and Education.....	4,350.00
3102	Computer Software, Support, and Maintenance Agreement.....	72,700.00
Total Other Charges		184,910.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	26,134.00
Total Transfers Out		26,134.00
Dept 0105 Total Budget		1,159,573.74

Garland County
 2018 Final Budget
 DEPT : 0106
 Board of Equalization
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	15,625.00
1006	Social Security Matching.....	1,195.31
1007	Retirement Matching.....	2,393.75
1010	Workmen's Compensation.....	21.88
Total Personal Services		19,235.94

Garland County
 2018 Final Budget
 DEPT : 0106
 Board of Equalization
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	250.00
2002 Small Equipment.....	750.00
2010 Printing and Supplies.....	500.00
Total Supplies	1,500.00
Section 3: Other Charges	
3021 Postage.....	750.00
3030 Travel.....	1,000.00
Total Other Charges	1,750.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0106 Total Budget	22,485.94

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

PCN	Title	Grade	Current Annual Salary
1801	Justice of the Peace #1		8,338.81
1802	Justice of the Peace #2		8,338.81
1803	Justice of the Peace #3		8,338.81
1804	Justice of the Peace #4		8,338.81
1805	Justice of the Peace #5		8,338.81
1806	Justice of the Peace #6		8,338.81
1807	Justice of the Peace #7		8,338.81
1808	Justice of the Peace #8		8,338.81
1809	Justice of the Peace #9		8,338.81
1810	Justice of the Peace #10		8,338.81
1811	Justice of the Peace #11		8,338.81
1812	Justice of the Peace #12		8,338.81
1813	Justice of the Peace #13		8,338.81
Total Salaries			108,404.53

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	108,404.53
1006	Social Security Matching.....	8,292.95
1010	Workmen's Compensation.....	160.00
Total Personal Services		116,857.48

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

Line Description	Budget 2018
Section 2: Supplies	
2005 Food.....	500.00
2011 Supplies - Other Sundry.....	500.00
Total Supplies	1,000.00
Section 3: Other Charges	
3005 Special Legal.....	13,550.00
3030 Travel.....	3,000.00
3040 Advertising and Publications.....	17,500.00
3090 Dues and Memberships.....	500.00
3094 Meals & Lodging.....	5,000.00
3100 Other Miscellaneous.....	200.00
3101 Training and Education.....	250.00
Total Other Charges	40,000.00
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0107 Total Budget	157,857.48

Garland County
 2018 Final Budget
 DEPT : 0108
 County General Services
 FUND : (1000) County General

PCN	Title	Grade	Current Annual
			Salary
2301	Maintenance Supervisor		49,878.29
2302	Maintenance Repair Techni		32,130.00
2303	Custodian		29,070.00
2304	Housekeeping Maid		25,500.00
Total Salaries			136,578.29

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	136,578.29
1006	Social Security Matching.....	10,796.31
1007	Retirement Matching.....	21,582.55
1009	Health Insurance Matching.....	160,000.00
1010	Workmen's Compensation.....	8,000.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	1,800.00
1017	Sick Leave Compensation.....	250.00
Total Personal Services		340,007.15

Garland County
 2018 Final Budget
 DEPT : 0108
 County General Services
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Office Supplies.....	10,000.00
2002	Small Equipment.....	2,500.00
2003	Janitorial Supplies.....	13,300.00
2006	Clothing and Uniforms.....	2,500.00
2011	Supplies - Other Sundry.....	1,500.00
2020	Building Materials and Supplies.....	50,000.00
2022	Plumbing and Electrical.....	7,500.00
2024	Maintenance and Service Contracts.....	60,000.00
2035	Repairs and Maintenance - Other Sundry.....	50,000.00
2047	Parts and Auto Repairs.....	2,500.00
Total Supplies		199,800.00
Section 3: Other Charges		
3005	Special Legal.....	5,500.00
3009	Other Professional Services.....	1,500.00
3020	Telephone and Fax - Landline.....	6,000.00
3022	Cell Phones and Pagers.....	3,600.00
3052	Fire and Extended Coverage.....	39,000.00
3053	Fleet Liability.....	1,500.00
3060	Utilities - Electricity.....	80,000.00
3061	Utilities - Gas.....	12,000.00
3062	Utilities- Water.....	25,000.00
3071	Rent- Machinery and Equipment.....	1,200.00
3090	Dues and Memberships.....	4,000.00
3095	Faupers and Welfare.....	5,000.00
3096	County Matching Funds.....	11,300.00
3101	Training and Education.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	9,000.00
Total Other Charges		205,100.00
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	138,000.00
Total Capital Outlay		138,000.00
Section 5: Transfers Out		
9999	Transfers Out.....	150,506.94
Total Transfers Out		150,506.94
Dept 0108 Total Budget		1,033,414.09

Garland County
 2018 Final Budget
 DEPT : 0109
 Election Commission
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	338,620.00
1006	Social Security Matching.....	25,904.00
1010	Workmen's Compensation.....	475.00
1011	Unemployment Compensation.....	4,000.00
Total Personal Services		368,999.00

Garland County
 2018 Final Budget
 DEPT : 0109
 Election Commission
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	2,000.00
2002	Small Equipment.....	6,000.00
2010	Printing and Supplies.....	12,500.00
2011	Supplies - Other Sundry.....	3,000.00
2023	Parts and Repairs.....	1,000.00
2024	Maintenance and Service Contracts.....	35,000.00
2029	Small Tools.....	500.00
2035	Repairs and Maintenance - Other Sundry.....	2,500.00
Total Supplies		62,500.00
Section 3: Other Charges		
3009	Other Professional Services.....	10,000.00
3020	Telephone and Fax - Landline.....	3,000.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	250.00
3030	Travel.....	3,000.00
3040	Advertising and Publications.....	2,500.00
3052	Fire and Extended Coverage.....	1,750.00
3070	Rent- Land and Buildings.....	6,000.00
3071	Rent- Machinery and Equipment.....	5,000.00
3094	Meals and Lodging.....	500.00
3105	Election.....	45,000.00
Total Other Charges		81,500.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0109 Total Budget		512,999.00

Garland County
 2018 Final Budget
 DEPT : 0113
 Financial Management
 FUND : (1000) County General

Current Annual			
PCN	Title	Grade	Salary
1001	Comptroller		94,144.31
1002	Finance Director		49,714.39
1003	Human Resources Director		49,714.39
1004	Payroll Administrator		32,640.00
1005	Accounts Payable Coordina		33,660.00
Total Salaries			259,873.09

		Budget
Line	Description	2018
1001	Salaries, Full-Time.....	259,873.09
1006	Social Security Matching.....	20,063.89
1007	Retirement Matching.....	40,118.96
1009	Health Insurance Matching.....	32,500.00
1010	Workmens Compensation.....	375.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	2,000.00
1017	Sick Leave Comp.....	400.00
Total Personal Services		356,330.94

Garland County
 2018 Final Budget
 DEPT : 0113
 Financial Management
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2001 General Office Supplies.....	1,000.00
2002 Small Equipment.....	2,000.00
2010 Printing & Supplies.....	2,000.00
2011 Supplies-Other Sundry.....	500.00
2015 It Hardware.....	1,500.00
Total Supplies	7,000.00
Section 3: Other Charges	
3009 Other Professional Services.....	8,000.00
3020 Telephone & Telegraph.....	1,700.00
3021 Postage.....	500.00
3024 Website.....	316.00
3030 Travel.....	1,000.00
3040 Advertising & Publications.....	500.00
3090 Dues & Memberships.....	2,500.00
3094 Meals & Lodging.....	1,000.00
3101 Training and Education.....	2,500.00
3102 Computer Software, Support, & Maintenance Agreement.....	28,000.00
Total Other Charges	46,016.00
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Section 6:	
5005 Lease Purchase Principal.....	2,500.00
Total	2,500.00
Dept 0113 Total Budget	411,846.94

Garland County
 2018 Final Budget
 DEPT : 0115
 Computer/IS Department
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2023 Parts and Repairs.....	4,000.00
2024 Maintenance and Service Contracts.....	2,000.00
Total Supplies	6,000.00
Section 3: Other Charges	
3009 Other Professional Services.....	6,000.00
3020 Telephone and Fax - Landline.....	800.00
3023 Internet Connection.....	200.00
3102 Computer Software, Support, and Maintenance Agreement.....	18,000.00
3121 City of Hot Springs IS Services.....	184,000.00
Total Other Charges	209,000.00
Section 4: Capital Outlay	
4004 Machinery and Equipment.....	5,000.00
Total Capital Outlay	5,000.00
Dept 0115 Total Budget	220,000.00

Garland County
 2018 Final Budget
 DEPT : 0116
 Grants-In-Aid - General
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
Section 3: Other Charges		
3104	Grants-In-Aid - Animal Control.....	332,613.00
3106	Grants-In-Aid - Municipal Court.....	490,952.00
3107	Grants-In-Aid - Garland County Soil Conservation.....	11,500.00
3108	Grants-In-Aid - Community Service Office.....	8,000.00
3109	Hot Springs Metro Partnership.....	75,000.00
3110	Grants-In-Aid - WCA Planning & Dev.....	8,000.00
Total Other Charges		926,065.00
Dept 0116 Total Budget		926,065.00

Garland County
 2018 Final Budget
 DEPT : 0300
 Health Department
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2001 General Office Supplies.....	3,000.00
2003 Janitorial Supplies.....	3,000.00
2024 Maintenance and Service Contracts.....	4,100.00
2044 Maintenance, Mowing, Spraying.....	4,200.00
	14,300.00
Total Supplies	
<hr/>	
Section 3: Other Charges	
3009 Other Professional Services.....	22,000.00
3020 Telephone and Fax - Landline.....	6,000.00
3040 Advertising and Publications.....	300.00
3052 Fire and Extended Coverage.....	3,500.00
3060 Utilities - Electricity.....	16,200.00
3061 Utilities - Gas.....	3,500.00
3062 Utilities- Water.....	4,200.00
	55,700.00
Total Other Charges	
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Section 4: Capital Outlay	
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Total Capital Outlay	
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Section 5: Transfers Out	
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Section 6:	
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Total	
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Dept 0300 Total Budget	70,000.00
	70,000.00

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

PCN	Title	Grade	Current Annual Salary
0501	Sheriff		82,065.65
0502	Chief Deputy		67,616.15
0503	CID Captain		54,686.99
0504	Patrol Captain		54,686.99
0505	CID Lieutenant		46,354.69
0506	Patrol Lieutenant		49,338.28
0507	CID Lieutenant		49,338.28
0508	911 Dispatcher		
0509	CID Sergeant		46,355.62
0510	Patrol Sergeant		46,354.69
0511	Patrol Sergeant		46,354.69
0512	Patrol Sergeant		46,354.69
0513	Patrol Sergeant		46,354.69
0514	CID Investigator-Corp.		43,316.11
0515	CID Investigator		39,629.97
0516	CID Investigator		38,731.16
0517	CID Investigator		43,316.11
0518	CID Investigator		38,609.97
0519	CID Investigator		46,309.24
0520	CID Investigator		39,085.02
0521	Patrol Corporal		43,316.11
0523	Patrol Corporal		43,316.11
0524	Patrol Corporal		43,316.11
0525	Patrol Corporal		44,345.83
0526	Patrol Corporal		54,687.00
0527	Patrol Corporal		44,345.19
0528	Office Administrator		38,301.00
0529	Patrol Deputy		38,683.55
0530	Patrol Deputy		35,297.61
0531	Patrol Deputy		36,924.03
0532	Patrol Deputy		38,683.55
0533	Patrol Deputy		36,348.21
0534	Patrol Lieutenant		49,338.08
0535	Patrol Deputy		41,491.65
0536	Patrol Deputy		37,792.97
0537	Patrol Deputy		36,348.66
0538	Patrol Deputy		40,246.13
0539	Patrol Deputy		35,297.61
0540	Patrol Deputy		36,348.21
0541	Patrol Deputy		36,348.66
0542	Patrol Deputy		36,317.61
0543	Patrol Deputy		36,379.73
0544	Patrol Deputy		36,348.21
0545	Patrol Deputy		38,609.97
0546	Radio Senior Dispatcher		
0547	911 Dispatcher		
0548	911 Dispatcher		
0549	911 Dispatcher		
0550	911 Dispatcher		
0551	911 Dispatcher		
0552	911 Dispatcher		
0553	Mechanic/Transport		32,695.76
0556	Records Clerk		30,562.26
0555	Bookkeeper		0.00
0557	Records Clerk		
0558	Secretary/Clerk Civil War		25,459.20
0559	CID Secretary		28,646.86

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

FCN	Title	Grade	Current Annual
			Salary
0560	CID Secretary		25,459.20
0561	Fines & Fees Clark		25,459.20
0562	Sheriffs Special Investig		29,374.65
0563	Secretary/Receptionist		25,459.20
0564	CID Investigator		38,609.97
0565	911 Dispatcher		
0567	Assistant Bookkeeper		29,702.40
0568	Patrol Deputy		39,596.86
0569	CID Investigator		38,609.97
0570	Patrol Deputy-NPCC		41,491.65
0571	Patrol Deputy-FLSD		36,317.61
0572	District Court Bailiff		34,737.07
0573	District Court Bailiff		34,738.09
0574	District Court Bailiff		38,731.16
0575	Courthouse Bailiff		34,737.07
0576	Courthouse Bailiff		34,737.07
0577	Courthouse Bailiff		35,788.69
0578	Patrol Deputy-Mt. Pine		41,011.23
0579	Patrol Deputy-Cutter Morn		36,348.66
0580	Patrol Deputy-Jessieville		42,573.77
0584	Bookkeeper		26,683.14
0585	911 Dispatcher		
0583	H R Coordinator		0.00
0586	911 Dispatcher		
0587	911 Dispatcher		
0588	911 Dispatcher		
0589	911 Dispatcher		
0557	Records Clerk		26,917.90
Total Salaries			2,717,739.42

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	2,717,739.42
1003	Extra Help.....	5,000.00
1005	Overtime and Other Premium Compensation.....	25,000.00
1006	Social Security Matching.....	212,426.47
1007	Retirement Matching.....	425,022.91
1009	Health Insurance Matching.....	442,000.00
1010	Workmen's Compensation.....	35,000.00
1011	Unemployment Compensation.....	20,400.00
1012	Other Fringe Benefits.....	20,061.53
1017	Sick Leave Compensation.....	2,515.60
Total Personal Services		3,905,165.93

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	21,700.00
2002	Small Equipment.....	58,500.00
2003	Janitorial Supplies.....	10,000.00
2006	Clothing and Uniforms.....	6,500.00
2007	Fuels, Oil and Lubricants.....	215,000.00
2008	Tires and Tubes.....	23,500.00
2010	Printing and Supplies.....	5,000.00
2015	IT Hardware.....	9,300.00
2020	Building Materials and Supplies.....	11,000.00
2024	Maintenance and Service Contracts.....	25,599.00
2047	Parts and Auto Repairs.....	62,000.00
Total Supplies		448,099.00
Section 3: Other Charges		
3002	Management Consulting.....	10,000.00
3003	Computer Services.....	12,000.00
3005	Special Legal.....	10,000.00
3007	Drug Testing.....	2,000.00
3009	Other Professional Services.....	2,500.00
3010	Employee Phys and Psych.....	7,500.00
3020	Telephone and Fax - Landline.....	18,000.00
3021	Postage.....	6,500.00
3022	Call Phones and Pagers.....	25,000.00
3023	Internet Connection.....	1,200.00
3024	Website.....	1,000.00
3030	Travel.....	2,500.00
3040	Advertising and Publications.....	1,500.00
3053	Fleet Liability.....	31,596.00
3060	Utilities - Electricity.....	48,000.00
3061	Utilities - Gas.....	6,000.00
3062	Utilities- Water.....	6,000.00
3073	Lease - Machinery and Equipment.....	10,870.00
3090	Dues and Memberships.....	3,900.00
3093	Miscellaneous Law Enforcement.....	3,800.00
3094	Meals and Lodging.....	7,680.00
3101	Training and Education.....	22,700.00
3102	Computer Software, Support, and Maintenance Agreement.....	40,000.00
3151	Miscellaneous Other- TRT.....	9,600.00
3152	Miscellaneous Other-CI's.....	5,000.00
3153	Miscellaneous Other- Project Life Saver.....	2,000.00
3154	Sheriff-Program Supplies.....	4,000.00
3155	K9 Supplies.....	6,000.00
Total Other Charges		306,846.00
Section 4: Capital Outlay		
4005	Vehicles.....	294,935.51
Total Capital Outlay		294,935.51

Prepared by: Susan Ashmore
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Garland County
 2018 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

Line Description	Budget 2018
Section 5: Transfers Out	
9999 Interfund Transfers Out.....	26,135.00
Total Transfers Out	26,135.00
Section 6:	
Total	
Dept 0400 Total Budget	4,981,181.44

Garland County
 2018 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

FCN	Title	Grade	Current Annual Salary
0901	Bailiff		34,018.54
Total Salaries			34,018.54

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	34,018.54
1002	Salaries, Part-Time.....	9,000.00
1006	Social Security Matching.....	3,359.77
1007	Retirement Matching.....	6,691.55
1009	Health Insurance Matching.....	6,500.00
1010	Workmen's Compensation.....	835.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	660.00
1017	Sick Leave Compensation.....	240.00
Total Personal Services		61,604.86

Garland County
 2018 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	7,500.00
2002	Small Equipment.....	3,000.00
2005	Food.....	500.00
2011	Supplies - Other Sundry.....	1,000.00
2035	Repairs and Maintenance - Other Sundry.....	1,000.00
Total Supplies		13,000.00
Section 3: Other Charges		
3005	Special Legal.....	100.00
3021	Postage.....	460.00
3095	Paupers and Welfare.....	400.00
Total Other Charges		960.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0401 Total Budget		75,564.86

Garland County
2018 Final Budget
DEPT : 0402
Circuit Court - Division II
FUND : (1000) County General

			Current Annual
PCN	Title	Grade	Salary
1901	Chief Deputy Intake Offic		41,133.54
1902	Circuit Court Administrat		34,975.60
1903	Chief Probation Officer		35,685.72
1904	FINS Intake Officer		31,533.16
1905	Crisis Intervention/House		29,281.03
1906	Juvenile Probation Office		27,919.70
1907	Juvenile Probation Office		27,042.00
1908	Back-Up FINS Intake Offic		29,281.03
1909	Back-Up Delinquent Intake		29,595.61
1910	Juvenile Probation Office		29,938.96
1911	House Arrest Supervisor/J		30,715.76
1913	Restitution/Community Ser		25,071.60
1915	Bailiff		34,018.54
Total Salaries			406,192.25

		Budget
Line	Description	2018
1001	Salaries, Full-Time.....	406,192.25
1002	Salaries, Part-Time.....	27,666.00
1006	Social Security Matching.....	33,469.16
1007	Retirement Matching.....	66,952.27
1009	Health Insurance Matching.....	84,500.00
1010	Workmen's Compensation.....	7,180.00
1011	Unemployment Compensation.....	3,900.00
1012	Other Fringe Benefits.....	3,167.00
1017	Sick Leave Compensation.....	480.00
Total Personal Services		633,506.68

Garland County
 2018 Final Budget
 DEPT : 0402
 Circuit Court - Division II
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	8,800.00
2002 Small Equipment.....	300.00
2007 Fuels, Oil and Lubricants.....	2,000.00
2015 IT Hardware.....	8,500.00
2023 Parts and Repairs.....	3,000.00
Total Supplies	22,600.00
Section 3: Other Charges	
3005 Special Legal.....	78,900.00
3009 Other Professional Services.....	24,500.00
3020 Telephone and Fax - Landline.....	11,000.00
3022 Cell Phones and Pagers.....	4,000.00
3040 Advertising and Publications.....	300.00
3053 Fleet Liability.....	1,200.00
3073 Lease - Machinery and Equipment.....	11,000.00
3100 Other Miscellaneous.....	1,500.00
Total Other Charges	132,400.00
Section 4: Capital Outlay	
4005 Vehicles.....	30,375.00
Total Capital Outlay	30,375.00
Dept 0402 Total Budget	818,881.68

Garland County
 2018 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1001	Bailiff		36,186.03
Total Salaries			36,186.03

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	36,186.03
1006	Social Security Matching.....	2,800.13
1007	Retirement Matching.....	5,570.82
1009	Health Insurance Matching.....	6,500.00
1010	Workmen's Compensation.....	693.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	177.00
1017	Sick Leave Compensation.....	240.00
Total Personal Services		52,466.98

Garland County
 2018 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	4,000.00
2010 Printing and Supplies.....	800.00
Total Supplies	4,800.00
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0403 Total Budget	57,266.98

Garland County
 2018 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1101	Bailiff		34,018.54
Total Salaries			34,018.54

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	34,018.54
1006	Social Security Matching.....	2,621.01
1007	Retirement Matching.....	5,248.87
1009	Health Insurance Matching.....	6,500.00
1010	Workmen's Compensation.....	649.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	243.00
Total Personal Services		49,580.42

Garland County
 2018 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2010	Printing and Supplies.....	1,400.00
2011	Supplies-Other Sundry.....	750.00
Total Supplies		2,150.00
Section 3: Other Charges		
3005	Special Legal.....	77.00
3009	Other Professional Services.....	500.00
3020	Telephone and Fax - Landline.....	1,400.00
3021	Postage.....	900.00
3030	Travel.....	3,000.00
3040	Advertising and Publications.....	2,300.00
3054	Other Sundry Insurance.....	500.00
3091	Court-Appointed Attorneys.....	500.00
3094	Meals & Lodging.....	2,000.00
3101	Training and Education.....	2,000.00
Total Other Charges		13,177.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0404 Total Budget		64,907.42

Garland County
 2018 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

PCN	Title	Grade	Current Annual
			Salary
2101	Office Administrator		38,628.46
2102	Victim Witness Assistant		33,811.98
2103	Administrative Assistant		36,109.19
2104	Circuit Court Case Manage		30,841.41
2105	Circuit Court Case Coord.		28,408.23
2106	District Court Case Coord		27,745.30
2107	Hot Check Coordinator		28,419.78
2109	Circuit Court Case Coord.		27,745.30
2111	District Court Case Coord		27,745.30
2112	DTF-Administrative Assist		39,010.36
2114	Investigator		38,872.20
Total Salaries			357,337.51

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	357,337.51
1002	Salaries, Part-Time.....	2,400.00
1006	Social Security Matching.....	27,757.07
1007	Retirement Matching.....	55,556.07
1009	Health Insurance Matching.....	71,500.00
1010	Workmen's Compensation.....	1,100.00
1011	Unemployment Compensation.....	3,300.00
1012	Other Fringe Benefits.....	2,900.00
1017	Sick Leave Compensation.....	200.00
Total Personal Services		522,050.65

Garland County
 2018 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	9,000.00
2002	Small Equipment.....	5,000.00
2010	Printing and Supplies.....	5,000.00
2011	Supplies - Other Sundry.....	2,950.00
2015	IT Hardware.....	6,000.00
2024	Maintenance and Service Contracts.....	400.00
Total Supplies		28,350.00
Section 3: Other Charges		
3005	Special Legal.....	10,000.00
3009	Other Professional Services.....	2,000.00
3020	Telephone and Fax - Landline.....	4,000.00
3021	Postage.....	1,000.00
3023	Internet Connection.....	200.00
3030	Travel.....	10,000.00
3040	Advertising and Publications.....	4,700.00
3080	Public Records.....	3,500.00
3090	Dues and Memberships.....	3,500.00
3094	Meals and Lodging.....	8,000.00
3096	County Matching Funds.....	30,000.00
3101	Training and Education.....	7,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	900.00
Total Other Charges		84,800.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	8,400.00
Total		8,400.00
Dept 0416 Total Budget		643,600.65

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

PCN	Title	Grade	Current Annual Salary
2701	Coroner		56,270.14
2703	Deputy Coroner		32,220.86
Total Salaries			88,491.00

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	88,491.00
1002	Salaries, Part-Time.....	25,000.00
1006	Social Security Matching.....	8,828.94
1007	Retirement Matching.....	17,680.97
1009	Health Insurance Matching.....	13,000.00
1010	Workmen's Compensation.....	255.00
1011	Unemployment Compensation.....	600.00
1012	Other Fringe Benefits.....	420.00
Total Personal Services		154,275.91

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	1,500.00
2006	Clothing and Uniforms.....	1,500.00
2007	Fuels, Oil and Lubricants.....	6,000.00
2008	Tires and Tubes.....	900.00
2011	Supplies - Other Sundry.....	2,500.00
2023	Parts and Repairs.....	1,500.00
Total Supplies		13,900.00
Section 3: Other Charges		
3005	Special Legal.....	200.00
3020	Telephone and Fax - Landline.....	1,000.00
3021	Postage.....	300.00
3030	Travel.....	1,000.00
3053	Fleet Liability.....	1,900.00
3090	Dues and Memberships.....	400.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,000.00
Total Other Charges		6,800.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0419 Total Budget		174,975.91

Garland County
 2018 Final Budget
 DEPT : 0422
 Juvenile Detention - Maintenance and Operations
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
2001	Detention Officer		32,572.83
2002	Sergeant-Juvenile Detenti		44,190.45
2003	Corporal-Juvenile Detenti		37,454.94
2004	Corporal-Juvenile Detenti		37,454.27
2005	Corporal-Juvenile Detenti		37,454.27
2006	Detention Officer		37,454.27
2007	Detention Officer		32,572.83
2008	Detention Officer		33,360.62
2009	Detention Officer		32,572.83
2010	Detention Officer		32,572.83
2011	Detention Officer		34,675.05
2012	Detention Officer		32,572.83
2013	Detention Officer		32,572.83
2014	Detention Officer		32,572.83
2016	Detention Officer		32,572.83
Total Salaries			522,626.51

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	522,626.51
1005	Overtime and Other Premium Compensation.....	6,000.00
1006	Social Security Matching.....	40,795.27
1007	Retirement Matching.....	81,697.20
1009	Health Insurance Matching.....	97,500.00
1010	Workmen's Compensation.....	9,888.91
1011	Unemployment Compensation.....	4,500.00
1012	Other Fringe Benefits.....	2,145.00
Total Personal Services		765,152.89

Garland County
 2018 Final Budget
 DEPT : 0422
 Juvenile Detention - Maintenance and Operations
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Office Supplies.....	500.00
2002	Small Equipment.....	6,000.00
2003	Janitorial Supplies.....	7,000.00
2006	Clothing and Uniforms.....	2,500.00
2008	Tires and Tubes.....	500.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	15,000.00
2015	IT Hardware.....	1,700.00
2020	Building Materials and Supplies.....	10,000.00
2024	Maintenance and Service Contracts.....	10,000.00
2047	Parts and Auto Repairs.....	1,500.00
Total Supplies		56,700.00
Section 3: Other Charges		
2007	Fuels, Oil and Lubricants.....	3,500.00
3005	Special Legal.....	6,300.00
3007	Drug Testing.....	1,000.00
3009	Other Professional Services.....	3,500.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	500.00
3030	Travel.....	500.00
3053	Fleet Liability.....	1,000.00
3060	Utilities - Electricity.....	13,000.00
3061	Utilities - Gas.....	5,000.00
3062	Utilities- Water.....	4,000.00
3073	Lease - Machinery and Equipment.....	6,500.00
3090	Dues and Memberships.....	1,000.00
3093	Miscellaneous Law Enforcement.....	500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	2,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	4,000.00
Total Other Charges		55,800.00
Section 4: Capital Outlay		
Total Capital Outlay		-----
Dept 0422 Total Budget		877,652.89

Garland County
 2018 Final Budget
 DEPT : 0429
 District Court Building Expenses
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
2003 Janitorial Supplies.....	1,600.00
2024 Service Contracts.....	16,000.00
2035 Repair & Maint-Other Sundry.....	35,000.00
Total Supplies	52,600.00
Section 3: Other Charges	
3020 Telephone & Telegraph.....	1,200.00
3023 Internet Connection.....	200.00
3052 Fire And Extended Coverage.....	2,200.00
3060 Electricity.....	20,000.00
3062 Water.....	4,250.00
Total Other Charges	27,850.00
Dept 0429 Total Budget	80,450.00

Garland County
 2018 Final Budget
 DEPT : 0430
 Juvenile Court Building Expense
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2003	Janitorial Supplies.....	1,600.00
2024	Service Contracts.....	30,000.00
2035	Repair & Maint-Other Sundry.....	35,000.00
Total Supplies		66,600.00
Section 3: Other Charges		
3023	Internet Connection.....	200.00
3052	Fire And Extended Coverage.....	2,500.00
3060	Electricity.....	25,000.00
3062	Water.....	3,000.00
Total Other Charges		30,700.00
Dept 0430 Total Budget		97,300.00

Garland County
 2018 Final Budget
 DEPT : 0500
 Office of Emergency Management
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	600.00
2002	Small Equipment.....	1,200.00
2003	Janitorial Supplies.....	710.00
2005	Food.....	1,100.00
2006	Clothing and Uniforms.....	500.00
2007	Fuels, Oil and Lubricants.....	5,677.00
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	1,350.00
2015	IT Hardware.....	2,750.00
2020	Building Materials and Supplies.....	3,000.00
2023	Parts and Repairs.....	300.00
2024	Maintenance and Service Contracts.....	8,500.00
2035	Repairs and Maintenance - Other Sundry.....	5,000.00
Total Supplies		33,687.00
Section 3: Other Charges		
3005	Special Legal.....	352.00
3020	Telephone and Fax - Landline.....	4,068.00
3021	Postage.....	420.00
3022	Cell Phones and Pagers.....	3,057.00
3023	Internet Connection.....	5,738.00
3024	Website.....	316.00
3040	Advertising and Publications.....	700.00
3052	Fire and Extended Coverage.....	1,500.00
3053	Fleet Liability.....	3,775.00
3060	Utilities - Electricity.....	4,000.00
3061	Utilities - Gas.....	1,200.00
3062	Utilities- Water.....	1,000.00
3090	Dues and Memberships.....	275.00
3094	Meals and Lodging.....	2,700.00
3100	Other Miscellaneous.....	2,000.00
3101	Training and Education.....	2,800.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,800.00
Total Other Charges		37,701.00
Section 4: Capital Outlay		
4005	Vehicles.....	30,000.00
Total Capital Outlay		30,000.00
Section 5: Transfers Out		
9999	Transfers Out.....	161,455.04
Total Transfers Out		161,455.04

Garland County
2018 Final Budget
DEPT : 0500
Office of Emergency Management
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2018</u>
Dept 0500	Total Budget	262,843.04
		=====

Garland County
 2018 Final Budget
 DEPT : 0506
 911 Dispatch Center Budget
 FUND : (1000) County General

PCN	Title	Grade	Current Annual	
				Salary
1001	Communications Director			53,040.00
1002	Communications Supervisor			38,357.10
1003	Communications Dispatcher			35,757.12
1004	Communications Dispatcher			35,757.12
1005	Communications Dispatcher			35,757.12
1006	Communications Dispatcher			35,757.12
1007	Communications Dispatcher			34,064.94
1008	Communications Dispatcher			34,064.94
1009	Communications Dispatcher			34,064.94
1010	Communications Dispatcher			31,949.46
1011	Communications Dispatcher			31,949.46
1012	Communications Dispatcher			31,949.46
1013	Communications Dispatcher			31,646.52
1014	Communications Dispatcher			31,646.52
1015	Communications Dispatcher			31,646.52
Total Salaries				527,408.34

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	527,408.34
1003	Extra Help.....	2,500.00
1005	Overtime And Holiday Pay.....	19,000.00
1006	Social Security Matching.....	42,166.68
1007	Retirement Matching.....	84,406.82
1009	Health Insurance Matching.....	97,500.00
1010	Workmens Compensation.....	9,500.00
1011	Unemployment Compensation.....	4,500.00
1012	Other Fringe Benefits.....	2,050.00
1017	Sick Leave Comp.....	240.00
Total Personal Services		789,271.84

Garland County
 2018 Final Budget
 DEPT : 0506
 911 Dispatch Center Budget
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Office Supplies.....	2,000.00
2002	Small Equipment.....	7,000.00
2003	Janitorial Supplies.....	2,000.00
2007	Fuel Oil & Lubricants.....	2,500.00
2008	Tires And Tubes.....	250.00
2010	Printing & Supplies.....	4,000.00
2011	Supplies-Other Sundry.....	1,000.00
2015	It Hardware.....	1,500.00
2024	Service Contracts.....	12,000.00
2035	Repair & Maint-Other Sundry.....	1,500.00
2047	Parts and Auto Repairs.....	500.00
Total Supplies		34,250.00
Section 3: Other Charges		
3003	Computer Services.....	13,000.00
3020	Telephone & Telegraph.....	1,500.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	2,000.00
3030	Travel.....	1,500.00
3040	Advertising & Publications.....	2,000.00
3052	Fire And Extended Coverage.....	2,500.00
3053	Fleet Liability.....	850.00
3090	Dues & Memberships.....	3,500.00
3094	Meals & Lodging.....	5,000.00
3100	Other.....	2,000.00
3101	Training and Education.....	12,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	2,000.00
Total Other Charges		48,850.00
Section 4: Capital Outlay		
4002	Buildings.....	30,000.00
4005	Vehicles.....	30,000.00
Total Capital Outlay		60,000.00
Section 5: Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	2,000.00
Total		2,000.00
Dept 0506 Total Budget		934,371.84

Garland County
 2018 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
4801	Veteran Services Officer		29,837.24
Total Salaries			29,837.24

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	29,837.24
1006	Social Security Matching.....	2,289.82
1007	Retirement Matching.....	4,585.62
1010	Workmen's Compensation.....	42.60
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	95.00
Total Personal Services		37,150.28

Garland County
 2018 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	1,000.00
2010	Printing and Supplies.....	750.00
Total Supplies		2,750.00
Section 3: Other Charges		
3005	Special Legal.....	40.00
3020	Telephone and Fax - Landline.....	1,000.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	800.00
3030	Travel.....	300.00
3101	Training and Education.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		4,140.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0800 Total Budget		44,040.28

Garland County
 2018 Final Budget
 DEPT : 0801
 Extension Office
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
Section 3: Other Charges	
3020 Telephone and Fax - Landline...../.....	7,000.00
3096 County Matching Funds.....	120,000.00
Total Other Charges	127,000.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0801 Total Budget	127,000.00

Garland County
 2018 Final Budget
 DEPT : 4600
 Co General (Transfers)
 FUND : (1000) County General

Line Description	Budget 2018
Section 2: Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	3,234,152.32
Total Transfers Out	<u>3,234,152.32</u>
Dept 4600 Total Budget	<u><u>3,234,152.32</u></u>

Transfer In		Transfer Out				
Fund	Revenue Code	Description	Amount	Fund	Description	Amount
2000	8881	Transfer from General	1,750,000.00	2000	General	3,234,152.32
2024	8881	Transfer from General	30,000.00			
3001	8881	Transfer from General	1,800,000.00			
3555	8881	Transfer from General	215,000.00			
3011	8881	Transfer from General	299,152.32			
			<u>3,234,152.32</u>			
1000	8901	Transfer from General	267,211.94	2000.0205	Treasurer - General Fund	26,134.00
				2000.0304	Tax Collector - General Fund	26,134.00
				2000.0305	General Services - General	150,806.94
				2000.0301	Cn Clerk - General Fund	26,134.00
				2000.0305	Assessor - General Fund	26,134.00
				2000.0102	Circuit Clerk - General Fund	26,134.00
				2000.0400	Sheriff - General Fund	26,134.00
						<u>267,211.94</u>
2000	8902	Transfer from Road	26,134.00	2000	Road	26,134.00
2000	8908	Transfer from Co Library	26,133.00	2000	Co Library	26,133.00
3053	8920	Transfer from SW	302,899.00	3009	Solid Waste	1,274,791.18
3401	8920	Transfer from SW	87,860.38	3404	Solid Waste House to House	5,000.00
3405	8920	Transfer from SW	307,672.12			
3404	8920	Transfer from SW	495,460.57			
3400	8920	Transfer from SW	55,184.78			
2000	8920	Transfer from SW	26,134.00			
2801	8920	Transfer from SW	5,800.00			
			<u>1,275,791.18</u>			<u>1,275,791.18</u>
2000	8901	Transfer from General	161,455.04	2000.0200	General OEM	161,455.04
3420	8925	Transfer from General	135,000.00			
2000	8925	Transfer from Emergency	26,134.00	2020.0001	911	489,574.00
2000	8925	Transfer from Emergency	288,440.00			
			<u>631,029.04</u>			<u>631,029.04</u>
3408	8921	Transfer from Court Cost	14,800.00	3407	Court Cost	63,675.00
3409	8921	Transfer from Court Cost	10,000.00			
3410	8921	Transfer from Court Cost	16,675.00			
3411	8921	Transfer from Court Cost	16,500.00			
			<u>63,675.00</u>			<u>63,675.00</u>
2000	8930	Transfer from Court Costs & Fines/ Debt Service	750,000.00	2000	Court Costs & Fines Debt Service	750,000.00
3545	8909	Transfer from OCMH Sale Fund	145,970.00	2001	OCMH Sale Fund	145,970.00
3553	8903	Transfer from General	100,000.00	2001	OCMH Sale Fund	100,000.00
			<u>245,970.00</u>			<u>245,970.00</u>
1801	8943	Transfer from SHSGP	223,870.00	2645	SHSGP	223,870.00
1801	8943	Transfer from AHPP	180,000.00	2643	AHPP	180,000.00
1801	8944	Transfer from Juvenile Court Acct	14,078.00	2658	Juv Acct Block Grant	14,078.00
			<u>417,948.00</u>			<u>417,948.00</u>
		Total Transfer In	6,802,244.48		Total Transfer Out	6,802,244.48

General Transfer out 2000.4500		Comptroller Salary Transfer	
2011	Assessor Reappraisal	200.0105	26,134.00
2024	Public Defender	2000.0104	26,134.00
2000	Road	2000.0105	26,134.00
1801	General Revenues	2000.0900	26,133.00
3553	AHPP Grant	2000.0200	26,134.00
			<u>200,000.00</u>
			<u>3,234,152.32</u>
Assessor expense			
Assessor Reappraisal	200,152.82		
Assessor Office	1,138,579.74		
Computer	61,688.00		
General Services	50,000.00		
Equalization Board	22,488.94		
	<u>1,582,912.00</u>		
Collector			
Collector expense	626,234.52		
Computer	61,688.00		
General Services	50,000.00		
	<u>737,924.52</u>		

Garland County
 2018 Final Budget
 DEPT : 0112
 OMH Sale Fund Budget
 FUND : (1800) OMH Sale

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
Total Other Charges	<hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Transfers Out.....	245,970.00
Total Transfers Out	<hr/>
	245,970.00
Dept 0112 Total Budget	<hr/>
	245,970.00
	<hr/>

Garland County
 2018 Final Budget
 DEPT : 0112
 County Special Projects
 FUND : (1801) General Reserve Capital Improvement Fund

Line	Description	Budget 2018
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3002	Management Consulting.....	26,000.00
Total Other Charges		26,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4010	Construction in Progress- AWIN.....	3,000,650.94
Total Capital Outlay		3,000,650.94
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0112 Total Budget		3,026,650.94
		=====

VII.

B.

(OTHER SPECIAL AND RESTRICTED FUNDS)

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

PCN	Title	Grade	Current Annual Salary
4401	County Judge		41,031.75
4402	Road Commissioner		65,760.31
4403	Road & Maintenance Foreman		49,878.29
4404	Working Bridge Crew Leader		35,666.61
4405	Shop Working Crew Leader		44,583.26
4406	Pavement & Asphalt Worker		32,868.02
4408	Backhoe Working Crew Lead		32,880.16
4409	Crew Leader/Operator		33,003.52
4410	Skilled Operator		29,594.84
4411	Tire Mechanic/Welder/Fabr		32,754.63
4412	Mower Working Crew Leader		32,868.02
4413	Skilled Operator		33,153.78
4414	Backhoe Working Crew Lead		32,880.16
4416	Grader/Trucking Leadman		32,322.86
4417	Grader/Trucking Leadman		37,321.17
4418	Grader/Trucking Leadman		37,307.10
4419	Grader/Trucking Leadman		37,935.81
4421	Office Administrator		41,354.22
4422	Field/Shop Mechanic		36,771.00
4424	Paving & Prep Crew Leader		32,868.02
4425	Truck Driver		29,416.80
4426	Truck Driver		29,416.80
4427	Mechanic		31,208.29
4428	Truck Driver		29,416.80
4429	Truck Driver		29,416.80
4430	Truck Driver		29,416.80
4431	Pave & Asphalt Assistant		28,198.91
4432	Truck Driver		29,416.80
4433	Sign Shop Working Crew Le		32,868.02
4434	Skilled Operator		27,344.04
4435	Laborer		26,010.87
4436	Laborer		24,074.96
4437	Mower Working Crew Leader		32,868.02
4438	Laborer		23,113.20
4439	Laborer		23,113.20
4440	Laborer		24,665.79
4441	Laborer		26,021.69
4442	Laborer		23,113.20
4443	Laborer		23,113.20
4444	Skilled Operator		27,864.54
4445	Boomhog Working Crew Lead		32,868.02
4446	Laborer		23,963.50
4448	Secretary/Clerk		28,891.50
4456	Laborer	382	23,113.20
4457	Laborer	382	23,113.20
4458	Truck Driver		29,416.80
4459	Truck Driver		29,416.80
4461	Road & Maintenance Foreman		49,878.29
4462	Laborer		23,113.20
4463	Laborer		23,113.20
Total Salaries			1,589,769.97

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	1,589,769.97
1002	Salaries, Part-Time.....	80,000.00

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

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
1005	Overtime and Other Premium Compensation.....	25,000.00
1006	Social Security Matching.....	132,113.66
1007	Retirement Matching.....	264,390.26
1009	Health Insurance Matching.....	321,750.00
1010	Workmen's Compensation.....	50,000.00
1011	Unemployment Compensation.....	17,325.00
1012	Other Fringe Benefits.....	11,015.00
1017	Sick Leave Compensation.....	1,191.00
Total Personal Services		2,492,554.89

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

Line Description	Budget 2018
Section 2: Supplies	
2002 Small Equipment.....	10,000.00
2003 Janitorial Supplies.....	22,000.00
2006 Clothing and Uniforms.....	20,000.00
2007 Fuels, Oil and Lubricants.....	230,000.00
2008 Tires and Tubes.....	55,000.00
2010 Printing and Supplies.....	2,500.00
2011 Supplies - Other Sundry.....	4,700.00
2015 IT Hardware.....	1,500.00
2020 Building Materials & Supplies.....	10,000.00
2021 Paints and Metals.....	30,000.00
2023 Parts and Repairs.....	250,000.00
2024 Maintenance and Service Contracts.....	4,000.00
2025 Asphalt.....	1,300,000.00
2026 Culvert and Pipe.....	55,000.00
2027 Gravel, Dirt, and Sand.....	128,000.00
2028 Lumber and Pilings.....	10,000.00
2030 Concrete.....	35,000.00
2031 Bridges.....	60,000.00
2048 Patch/Repairs.....	200,000.00
3071 Rent- Machinery and Equipment.....	10,000.00
Total Supplies	2,437,700.00

Section 3: Other Charges	
2041 Traffic Signals.....	60,400.00
2042 Traffic Signal Parts.....	10,000.00
2043 Striping.....	50,000.00
2044 Maintenance, Mowing, Spraying.....	300,000.00
2045 Roadway Animal Removal.....	15,000.00
2046 ADEQ Fees.....	1,000.00
3003 Computer Services.....	500.00
3004 Engineering and Architectural.....	5,000.00
3005 Special Legal.....	2,500.00
3007 Drug Testing.....	1,000.00
3009 Other Professional Services.....	16,500.00
3020 Telephone and Fax - Landline.....	2,100.00
3021 Postage.....	200.00
3022 Cell Phones and Pagers.....	7,700.00
3023 Internet Connection.....	4,500.00
3024 Website.....	320.00
3030 Travel.....	200.00
3040 Advertising and Publications.....	1,600.00
3052 Fire and Extended Coverage.....	3,000.00
3053 Fleet Liability.....	42,000.00
3060 Utilities - Electricity.....	24,000.00
3061 Utilities - Gas.....	4,000.00
3062 Utilities- Water.....	4,200.00
3096 County Matching Funds.....	22,500.00
3100 Other Miscellaneous.....	10,000.00
3102 Computer Software, Support, and Maintenance Agreement.....	16,000.00
Total Other Charges	604,220.00

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

Line	Description	Budget 2018
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	410,000.00
4005	Vehicles.....	75,000.00
4008	Ark. Highway Dept. and Other Construction Projects.....	60,000.00
Total Capital Outlay		545,000.00
Section 5: Transfers Out		
9999	Transfers Out.....	26,134.00
Total Transfers Out		26,134.00
Section 6:		
5005	Lease Purchase Principal.....	2,950.00
Total		2,950.00
Dept 0200 Total Budget		6,108,958.89

Garland County
 2018 Final Budget
 DEPT : 0103
 Treasurer's Automation Fund Budget
 FUND : (3000) Treasurer's Automation

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	400.00
2010	Printing and Supplies.....	1,500.00
Total Supplies		1,900.00
Section 3: Other Charges		
3009	Other Professional Services.....	5,800.00
3024	Website.....	316.00
3030	Travel.....	2,400.00
3040	Advertising & Publications.....	210.00
3073	Lease - Machinery and Equipment.....	7,200.00
3094	Meals & Lodging.....	1,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	25,000.00
3120	Rave- Panic Button (Mobile Safety).....	300.00
Total Other Charges		42,226.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0103 Total Budget		44,126.00

Garland County
 2018 Final Budget
 DEPT : 0104
 Collector's Automation Fund Budget
 FUND : (3001) Collector's Automation

PCN	Title	Grade	Current Annual		
				Salary	
0610	Tax Enforcement Superviso			32,151.89	
0611	Tax Enforcement Asst./Dep			27,550.72	
0613	Tax Enforcement Asst./Dep			27,543.15	
0617	Tax Enforcement Assistant			24,378.00	
Total Salaries					111,623.76

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	111,623.76
1002	Salaries, Part-Time.....	7,000.00
1006	Social Security Matching.....	9,142.42
1007	Retirement Matching.....	18,278.10
1009	Health Insurance Matching.....	26,000.00
1010	Workmen's Compensation.....	292.00
1011	Unemployment Compensation.....	1,200.00
1012	Other Fringe Benefits.....	685.00
1017	Sick Leave Compensation.....	200.00
Total Personal Services		174,421.28

Garland County
 2018 Final Budget
 DEPT : 0104
 Collector's Automation Fund Budget
 FUND : (3001) Collector's Automation

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	6,000.00
2002	Small Equipment.....	2,000.00
2010	Printing and Supplies.....	15,000.00
2011	Supplies - Other Sundry.....	1,500.00
2015	IT Hardware.....	7,000.00
2024	Maintenance and Service Contracts.....	2,500.00
2035	Repairs and Maintenance - Other Sundry.....	1,500.00
Total Supplies		35,500.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	10,000.00
3022	Cell Phones and Pagers.....	540.00
3024	Website.....	325.00
3030	Travel.....	1,800.00
3073	Lease - Machinery and Equipment.....	13,500.00
3090	Dues and Memberships.....	50.00
3094	Meals & Lodging.....	1,000.00
3100	Other Miscellaneous.....	4,000.00
3101	Training and Education.....	375.00
3120	Rave- Panic Button (Mobile Safety).....	300.00
Total Other Charges		33,890.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0104 Total Budget		243,811.28

Garland County
 2018 Final Budget
 DEPT : 0425
 Circuit Court Automation Fund Budget
 FUND : (3002) Circuit Court Automation

Line	Description	Budget 2018
Section 2: Supplies		
2002	Small Equipment.....	7,500.00
2015	IT Hardware.....	13,250.00
Total Supplies		20,750.00
Section 3: Other Charges		
3102	Computer Software, Support, & Maintenance Agreement.....	700.00
3120	Rave- Panic Button (Mobile Safety).....	1,050.00
Total Other Charges		1,750.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0425 Total Budget		22,500.00

Garland County
 2018 Final Budget
 DEPT : 0105
 Assessor's Amendment No. 79 Fund Budget
 FUND : (3004) Assessor's Amend. 79 Fund

Line Description	Budget 2018
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
Section 3: Other Charges	
<hr/>	
3020 Telephone and Fax - Landline.....	1,000.00
3040 Advertising and Publications.....	1,000.00
3102 Computer Software, Support, & Maintenance Agreement.....	16,400.00
Total Other Charges	<hr/> 18,400.00 <hr/>
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
Dept 0105 Total Budget	<hr/> 18,400.00 <hr/> <hr/>

Garland County
 2018 Final Budget
 DEPT : 0101
 County Clerk's Cost Fund Budget
 FUND : (3005) County Clerk's Cost Fund

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	1,147.50
1007	Retirement Matching.....	2,298.00
1010	Workmen's Compensation.....	23.00
1011	Unemployment Compensation.....	450.00
Total Personal Services		18,918.50

Garland County
 2018 Final Budget
 DEPT : 0101
 County Clerk's Cost Fund Budget
 FUND : (3005) County Clerk's Cost Fund

Line Description	Budget 2018
Section 2: Supplies	
2002 Small Equipment.....	18,000.00
2024 Maintenance and Service Contracts.....	9,000.00
Total Supplies	27,000.00
Section 3: Other Charges	
3024 Website.....	1,600.00
3030 Travel.....	2,500.00
3040 Advertising and Publications.....	500.00
3080 Public Records.....	3,000.00
3090 Dues and Memberships.....	1,000.00
3120 Rave- Panic Button (Mobile Safety).....	300.00
Total Other Charges	8,900.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0101 Total Budget	54,818.50

Garland County
 2018 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

PCN	Title	Grade	Current Annual Salary
0302	Circuit Clerk		71,182.80
0301	Circuit Jury Coord./Deput		0.00
0303	Chief Deputy Circuit Cler		
0304	Domestic Relations Superv		31,395.08
0305	Criminal Division Supervi		31,395.08
0306	Civil Division Supervisor		32,139.99
0307	Front Office Supervisor-D		32,139.99
0308	Accounting/Bookkeeper Sup		31,965.77
0309	Deputy-Bookkeeper		27,132.00
0310	Deputy Circuit Clerk/Circ		25,631.58
0311	Deputy Circuit Clerk/Crim		27,879.66
0312	Deputy-Circuit Clerk		25,631.58
0313	Deputy-Circuit Clerk		25,631.58
0314	Deputy Circuit Clerk/Civi		25,631.58
0316	Deputy-Circuit Clerk		25,631.58
0303	Chief Deputy Circuit Cler		51,037.02
Total Salaries			464,425.29

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	464,425.29
1003	Extra Help.....	18,720.00
1006	Social Security Matching.....	37,281.15
1007	Retirement Matching.....	74,549.46
1009	Health Insurance Matching.....	91,000.00
1010	Workmen's Compensation.....	645.00
1011	Unemployment Compensation.....	4,200.00
1012	Other Fringe Benefits.....	3,470.00
1017	Sick Leave Compensation.....	720.00
Total Personal Services		695,010.90

Garland County
 2018 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	2,500.00
2002 Small Equipment.....	3,000.00
2010 Printing and Supplies.....	8,000.00
2011 Supplies - Other Sundry.....	3,000.00
2015 IT Hardware.....	1,500.00
2024 Maintenance and Service Contracts.....	13,000.00
2035 Repairs and Maintenance - Other Sundry.....	1,200.00
Total Supplies	32,200.00
Section 3: Other Charges	
3003 Computer Services.....	1,500.00
3005 Special Legal.....	2,900.00
3020 Telephone and Fax - Landline.....	9,500.00
3021 Postage.....	12,000.00
3022 Cell Phones and Pagers.....	540.00
3023 Internet Connection.....	400.00
3030 Travel.....	2,000.00
3040 Advertising and Publications.....	500.00
3073 Lease - Machinery and Equipment.....	10,000.00
3080 Public Records.....	13,000.00
3090 Dues and Memberships.....	500.00
3094 Meals & Lodging.....	2,000.00
3101 Training and Education.....	300.00
3102 Computer Software, Support, and Maintenance Agreement.....	16,000.00
Total Other Charges	71,140.00
Section 4: Capital Outlay	
Total Capital Outlay	-----
Section 5: Transfers Out	
Total Transfers Out	-----
Dept 0102 Total Budget	798,350.90

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

PCN	Title	Grade	Current Annual Salary
3201	Supervisor		40,863.00
3203	Circulation Supervisor		53,967.00
3204	Clerk II		36,781.00
3205	Supervisor		40,083.00
3206	Young Adult Librarian		45,205.00
3207	P R Coordinator/Bookkeepe		39,251.00
3208	Shift Supervisor		42,501.00
3209	Children's Librarian Dire		67,383.00
3210	Clerk II		35,637.00
3211	Clerk II		36,287.00
3212	Clerk II		36,261.00
3213	Paraprofessional		38,289.00
3214	Clerk II		35,767.00
3215	Bookkeeper/Human Resource		46,531.00
3216	Clerk II		33,817.00
3217	Clerk II		40,003.00
3218	Librarian/Sytems Coordina		63,327.00
3219	Director		112,519.00
3220	I T Coordinator		50,535.00
3221	Clerk II		35,507.00
3250	Clerk II		35,611.00
3251	Clerk II		45,439.00
3252	Clerk II		33,479.00
3253	Children's Librarian		48,897.00
3254	Clerk II		35,507.00
3255	Cataloger		44,087.00
Total Salaries			1,173,534.00

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	1,173,534.00
1002	Salaries, Part-Time.....	489,404.00
1006	Social Security Matching.....	128,700.01
1007	Retirement Matching.....	257,626.18
1009	Health Insurance Matching.....	169,000.00
1010	Workmen's Compensation.....	2,357.00
1011	Unemployment Compensation.....	20,036.00
1012	Other Fringe Benefits.....	18,695.00
1017	Sick Leave Compensation.....	720.00
Total Personal Services		2,260,072.19

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	58,000.00
2002	Small Equipment.....	35,000.00
2003	Janitorial Supplies.....	18,000.00
2007	Fuels, Oil and Lubricants.....	2,000.00
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	1,000.00
2011	Supplies - Other Sundry.....	1,000.00
2015	IT Hardware.....	40,000.00
2020	Building Materials and Supplies.....	295,000.00
2024	Maintenance and Service Contracts.....	31,000.00
2047	Parts and Auto Repairs.....	4,000.00
Total Supplies		486,000.00
Section 3: Other Charges		
3002	Management Consulting.....	10,000.00
3003	Computer Services.....	5,000.00
3004	Engineering and Architectural.....	2,000.00
3005	Special Legal.....	8,000.00
3009	Other Professional Services.....	245,360.00
3020	Telephone and Fax - Landline.....	6,000.00
3021	Postage.....	7,200.00
3022	Cell Phones and Fagers.....	200.00
3023	Internet Connection.....	27,000.00
3030	Travel.....	3,500.00
3031	Common Carrier.....	2,500.00
3040	Advertising and Publications.....	75,000.00
3050	Official and Deputy Bond.....	3,500.00
3052	Fire and Extended Coverage.....	37,000.00
3053	Fleet Liability.....	3,000.00
3054	Other Sundry Insurance.....	5,750.00
3060	Utilities - Electricity.....	58,000.00
3061	Utilities - Gas.....	19,000.00
3062	Utilities- Water.....	10,000.00
3073	Lease - Machinery and Equipment.....	80,000.00
3090	Dues and Memberships.....	3,500.00
3093	Miscellaneous Law Enforcement.....	12,000.00
3094	Meals and Lodging.....	5,000.00
3100	Other Miscellaneous.....	500,000.00
3101	Training and Education.....	8,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	126,100.00
Total Other Charges		1,263,110.00
Section 4: Capital Outlay		
4002	Buildings.....	30,000.00
4003	Improvements Other Than Buildings.....	5,000.00
4004	Machinery and Equipment.....	35,000.00
4005	Vehicles.....	35,000.00

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

Line Description	Budget 2018
Total Capital Outlay	105,000.00
Section 5: Transfers Out	
9999 Transfers Out.....	26,133.00
Total Transfers Out	26,133.00
Dept 0600 Total Budget	4,140,315.19

Garland County
 2018 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual
			Salary
1301	County Judge		13,952.82
1302	Director of Environmental		68,566.25
1303	Assistant Director of Env		62,324.59
1306	Office Manager-Landfill		32,362.91
1307	Mechanical Maintenance Te		31,285.11
1309	Heavy Equipment Operator		37,459.68
1310	General Float Operator		37,140.45
1311	Heavy Equipment Operator		33,189.64
1312	Heavy Equipment Operator		31,504.78
1313	Heavy Equipment Operator		30,515.73
1315	Truck Driver		29,416.80
1316	Truck Driver		29,416.80
1317	Truck Driver		29,416.80
1318	Truck Driver		29,416.80
1319	Truck Driver		29,416.80
1320	Truck Driver		29,416.80
1321	Truck Driver		29,416.80
1322	Truck Driver		29,416.80
1323	Truck Driver		29,416.80
1324	Truck Driver		29,416.80
1325	Truck Driver		29,416.80
1326	Truck Driver		29,416.80
1327	Truck Driver		29,416.80
1329	Transfer Station Operator		25,402.72
1330	Transfer Station Operator		24,520.79
1331	Transfer Station Operator		25,392.98
1332	Transfer Station Operator		25,402.72
1334	ES Controller		41,114.18
1335	Landfill Clerk II		24,066.31
1337	Landfill Clerk II		25,275.33
1339	Laborer		23,854.21
1340	Laborer		23,113.20
1341	Laborer		23,113.20
1342	Laborer		23,113.20
1343	Laborer		23,113.20
1344	Laborer		23,113.20
1345	Laborer		23,113.20
1366	Laborer		23,113.20
1367	Laborer		23,113.20
1368	Diesel Mechanic		39,010.36
1369	Truck Driver		29,416.80
Total Salaries			1,229,082.36

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	1,229,082.36
1005	Overtime and Other Premium Compensation.....	10,000.00
1006	Social Security Matching.....	98,007.39
1007	Retirement Matching.....	195,940.10
1009	Health Insurance Matching.....	261,105.00
1010	Workmen's Compensation.....	45,000.00
1011	Unemployment Compensation.....	12,300.00
1012	Other Fringe Benefits.....	7,900.00
1017	Sick Leave Compensation.....	2,160.00
Total Personal Services		1,861,494.85

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Garland County
 2018 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	7,000.00
2002	Small Equipment.....	100,000.00
2003	Janitorial Supplies.....	18,000.00
2004	Medicine and Drugs.....	1,500.00
2006	Clothing and Uniforms.....	32,000.00
2007	Fuels, Oil and Lubricants.....	300,000.00
2008	Tires and Tubes.....	100,000.00
2010	Printing and Supplies.....	7,500.00
2011	Supplies - Other Sundry.....	2,000.00
2015	IT Hardware.....	8,000.00
2020	Building Materials and Supplies.....	10,000.00
2022	Plumbing and Electrical.....	40,000.00
2023	Parts and Repairs.....	400,000.00
2025	Asphalt.....	50,000.00
2027	Gravel, Dirt, and Sand.....	5,000.00
2029	Small Tools.....	1,000.00
2035	Repairs and Maintenance - Other Sundry.....	50,000.00
2046	ADEQ Fees.....	25,000.00
Total Supplies		1,157,000.00

Section 3: Other Charges		
3004	Engineering and Architectural.....	50,000.00
3005	Special Legal.....	1,700.00
3007	Drug Testing.....	1,200.00
3009	Other Professional Services.....	8,000.00
3020	Telephone and Fax - Landline.....	14,500.00
3021	Postage.....	5,000.00
3022	Cell Phones and Pagers.....	9,000.00
3023	Internet Connection.....	7,600.00
3024	Website.....	316.00
3030	Travel.....	1,500.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	4,400.00
3053	Fleet Liability.....	32,400.00
3060	Utilities - Electricity.....	25,000.00
3061	Utilities - Gas.....	350.00
3062	Utilities- Water.....	12,000.00
3071	Rent- Machinery and Equipment.....	12,400.00
3073	Lease - Machinery and Equipment.....	5,100.00
3097	Tax Refunds.....	600,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	25,000.00
3107	Tipping Fees.....	740,000.00
3108	Contractor's Collection Fee.....	3,100,000.00
Total Other Charges		4,656,466.00

Section 4: Capital Outlay		
4002	Buildings.....	50,000.00
4003	Improvements Other Than Buildings.....	45,000.00

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 BUD.RPT1

Garland County
 2018 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

Line	Description	Budget 2018
4004	Machinery and Equipment.....	626,429.00
4005	Vehicles.....	250,000.00
Total Capital Outlay		971,429.00
<hr/>		
Section 5: Transfers Out		
9999	Transfers Out.....	1,274,791.18
Total Transfers Out		1,274,791.18
Dept 0700 Total Budget		9,921,181.03

Garland County
 2018 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

PCN	Title	Grade	Current Annual Salary
			0.00
1348	Project Coordinator		34,498.55
Total Salaries			34,498.55

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	34,498.55
1006	Social Security Matching.....	2,679.83
1007	Retirement Matching.....	5,329.91
1009	Health Insurance Matching.....	6,500.00
1010	Workmen's Compensation.....	636.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	292.00
1017	Sick Leave Comp.....	240.00
Total Personal Services		50,476.29

Garland County
 2018 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	100.00
2002	Small Equipment.....	250.00
2003	Janitorial Supplies.....	450.00
2007	Fuels, Oil and Lubricants.....	1,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	10,000.00
2035	Repair & Maint-Other Sundry.....	12,000.00
Total Supplies		24,800.00
Section 3: Other Charges		
3004	Engineering and Architectural.....	250.00
3005	Special Legal.....	120.00
3020	Telephone and Fax - Landline.....	1,100.00
3022	Cell Phones and Pagers.....	1,000.00
3052	Fire and Extended Coverage.....	1,264.00
3053	Fleet Liability.....	1,833.00
3060	Utilities - Electricity.....	6,117.00
3062	Utilities- Water.....	1,500.00
Total Other Charges		13,184.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0703 Total Budget		88,460.29

Garland County
 2018 Final Budget
 DEPT : 0704
 Engineering and Architectural Budget
 FUND : (3403) SW - Stormwater

PCN	Title	Grade	Current Annual Salary
1358	Environmental Inspector		33,660.00
1359	Environ. Inspections Divi		41,310.00
1360	Inspections Clerk		27,030.00
1361	Environmental Inspector		33,660.00
1363	Environmental Inspector		33,660.00
Total Salaries			169,320.00

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	169,320.00
1006	Social Security Matching.....	13,176.74
1007	Retirement Matching.....	26,387.93
1009	Health Insurance Matching.....	32,500.00
1010	Workmen's Compensation.....	2,729.45
1011	Unemployment Compensation.....	1,500.00
1012	Other Fringe Benefits.....	925.00
Total Personal Services		246,539.12

Garland County
 2018 Final Budget
 DEPT : 0704
 Engineering and Architectural Budget
 FUND : (3403) SW - Stormwater

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	1,000.00
2006	Clothing and Uniforms.....	2,000.00
2007	Fuels, Oil and Lubricants.....	7,000.00
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	1,600.00
2011	Supplies-Other Sundry.....	6,800.00
2015	IT Hardware.....	1,700.00
2023	Parts and Repairs.....	2,000.00
2029	Small Tools.....	1,100.00
2046	ADEQ Fees.....	500.00
Total Supplies		25,800.00
Section 3: Other Charges		
3005	Special Legal.....	400.00
3007	Drug Testing.....	250.00
3009	Other Professional Services.....	500.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	4,000.00
3024	Website.....	316.00
3030	Travel.....	300.00
3040	Advertising and Publications.....	500.00
3053	Fleet Liability.....	2,000.00
3060	Utilities - Electricity.....	6,000.00
3061	Utilities - Gas.....	900.00
3062	Utilities- Water.....	750.00
3073	Lease - Machinery and Equipment.....	1,080.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,500.00
Total Other Charges		25,096.00
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	15,937.00
Total Capital Outlay		15,937.00
Section 5: Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	2,500.00
Total		2,500.00
Dept 0704 Total Budget		315,872.12

Garland County
 2018 Final Budget
 DEPT : 0705
 Solid Wate - House to House Budget
 FUND : (3404) SW - House to House

			Current Annual
PCN	Title	Grade	Salary
3801	Cart Manager		36,902.33
3802	House to House Clerk II		23,796.86
3804	House to House Clerk II		25,423.28
3805	House to House Field Audi		24,342.25
3806	House to House Field Audi		24,342.25
3807	House to House Field Audi		24,342.25
3808	House to House Field Audi		24,342.25
3809	House to House Billing/Co		34,298.82
3810	House to House Clerk II		23,113.20
Total Salaries			240,903.49

		Budget
Line	Description	2018
1001	Salaries, Full-Time.....	240,903.49
1006	Social Security Matching.....	18,978.39
1007	Retirement Matching.....	37,969.62
1009	Health Insurance Matching.....	58,500.00
1010	Workmen's Compensation.....	5,862.57
1011	Unemployment Compensation.....	2,700.00
1012	Other Fringe Benefits.....	1,940.00
1017	Sick Leave Compensation.....	240.00
Total Personal Services		367,094.07

Garland County
 2018 Final Budget
 DEPT : 0705
 Solid Waste - House to House Budget
 FUND : (3404) SW - House to House

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	5,000.00
2006	Clothing and Uniforms.....	5,000.00
2007	Fuels, Oil and Lubricants.....	15,000.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	6,500.00
2015	IT Hardware.....	5,000.00
2023	Parts and Repairs.....	4,000.00
Total Supplies		47,500.00
Section 3: Other Charges		
3005	Special Legal.....	600.00
3020	Telephone and Fax - Landline.....	3,400.00
3021	Postage.....	38,000.00
3024	Website.....	316.00
3040	Advertising and Publications.....	150.00
3053	Fleet Liability.....	1,700.00
3073	Lease - Machinery and Equipment.....	9,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	22,400.00
Total Other Charges		76,066.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	5,000.00
Total Transfers Out		5,000.00
Dept 0705 Total Budget		495,660.07

Garland County
 2018 Final Budget
 DEPT : 0105
 Reappraisal Cost Fund Budget
 FUND : (3011) Assessor Reappraisal

Line Description	Budget 2018
Section 2: Supplies	
Total Supplies	_____
Section 3: Other Charges	
3009 Other Professional Services.....	738,001.00
Total Other Charges	738,001.00
Section 4: Capital Outlay	
Total Capital Outlay	_____
Section 5: Transfers Out	
Total Transfers Out	_____
Dept 0105 Total Budget	738,001.00

Garland County
 2018 Final Budget
 DEPT : 0102
 Child Support Cost Fund Budget
 FUND : (3012) Child Support Cost

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	800.00
2010	Printing and Supplies.....	2,000.00
Total Supplies		2,800.00
Section 3: Other Charges		
3021	Postage.....	4,000.00
3040	Advertising and Publications.....	300.00
3080	Public Records.....	1,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	1,000.00
Total Other Charges		6,300.00
Section 4: Capital Outlay		
Total Capital Outlay		9,100.00
Dept 0102 Total Budget		9,100.00

Garland County
 2018 Final Budget
 DEPT : 0400
 Breathalyzer Fund Budget
 FUND : (3016) Breathalyzer Fund

Line Description	Budget 2018
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
3100 Other Miscellaneous.....	2,886.00
Total Other Charges	2,886.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0400 Total Budget	2,886.00

Garland County
 2018 Final Budget
 DEPT : 0418
 Jail Operation and Maintenance Fund Budget (generated by fine)
 FUND : (3017) Jail Operation & Maintenance Fund (generated by fines)

Line	Description	Budget 2018
Section 2: Supplies		
2003	Janitorial Supplies.....	97,500.00
2024	Maintenance and Service Contracts.....	72,000.00
Total Supplies		169,500.00
Section 3: Other Charges		
3005	Special Legal.....	25,000.00
3052	Fire And Extended Coverage.....	65,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	55,000.00
Total Other Charges		145,000.00
Section 4: Capital Outlay		
Total Capital Outlay		-----
Dept 0418 Total Budget		314,500.00 -----

Garland County
 2018 Final Budget
 DEPT : 0400
 Boating Safety Fund Budget
 FUND : (3019) Boating Safety Fund

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	1,147.50
1007	Retirement Matching.....	2,298.00
1010	Workmen's Compensation.....	285.00
1011	Unemployment Compensation.....	300.00
Total Personal Services		19,030.50

Garland County
 2018 Final Budget
 DEPT : 0400
 Boating Safety Fund Budget
 FUND : (3019) Boating Safety Fund

Line Description	Budget 2018
Section 2: Supplies	
2023 Parts and Repairs.....	1,241.04
Total Supplies	1,241.04
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0400 Total Budget	20,271.54

Garland County
 2018 Final Budget
 DEPT : 0501
 Emergency 911 Fund Budget
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
3901	DEM Coordinator		55,729.08
3903	911/DEM Assistant Coordin		31,873.79
3904	Emergency Management Tech		40,766.61
3905	GIS Technician		35,666.61
3907	911 Database/GIS Tech		43,284.72
Total Salaries			207,320.81

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	207,320.81
1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	17,103.93
1007	Retirement Matching.....	34,252.58
1009	Health Insurance Matching.....	32,500.00
1010	Workmen's Compensation.....	3,731.45
1011	Unemployment Compensation.....	1,800.00
1012	Other Fringe Benefits.....	1,260.00
Total Personal Services		312,968.77

Garland County
 2018 Final Budget
 DEPT : 0501
 Emergency 911 Fund Budget
 FUND : (3020) Emergency 911 Fund

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	280.00
2002 Small Equipment.....	200.00
2003 Janitorial Supplies.....	700.00
2007 Fuels, Oil and Lubricants.....	2,500.00
2008 Tires and Tubes.....	300.00
2010 Printing and Supplies.....	2,000.00
2011 Supplies - Other Sundry.....	150.00
2015 IT Hardware.....	1,000.00
2020 Building Materials and Supplies.....	3,000.00
2023 Parts and Repairs.....	500.00
2024 Maintenance and Service Contracts.....	113,475.00
2035 Repairs and Maintenance - Other Sundry.....	2,000.00
Total Supplies	126,105.00
Section 3: Other Charges	
3020 Telephone and Fax - Landline.....	3,024.00
3021 Postage.....	300.00
3022 Cell Phones and Pagers.....	1,199.00
3023 Internet Connection.....	3,504.00
3052 Fire and Extended Coverage.....	1,500.00
3053 Fleet Liability.....	750.00
3060 Utilities - Electricity.....	4,000.00
3061 Utilities - Gas.....	1,000.00
3062 Utilities- Water.....	1,000.00
3096 County Matching Funds.....	18,545.00
3100 Other Miscellaneous.....	3,000.00
3101 Training and Education.....	2,500.00
3102 Computer Software, Support, and Maintenance Agreement.....	3,300.00
3156 CMRS Board Fee Distribution.....	142,068.00
Total Other Charges	185,690.00
Section 4: Capital Outlay	
Total Capital Outlay	_____
Section 5: Transfers Out	
9999 Transfers Out.....	469,574.00
Total Transfers Out	469,574.00
Dept 0501 Total Budget	1,094,337.77

Garland County
 2018 Final Budget
 DEPT : 0424
 Emergency Vehicle Fund Budget
 FUND : (3022) Emergency Vehicle

Line Description	Budget 2018
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3053 Fleet Liability.....	1,800.00
3093 Miscellaneous Law Enforcement.....	6,500.00
Total Other Charges	<hr/> 8,300.00 <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4004 Machinery and Equipment.....	8,000.00
Total Capital Outlay	<hr/> 8,000.00 <hr/>
Dept 0424 Total Budget	<hr/> 16,300.00 <hr/> <hr/>

Garland County
 2018 Final Budget
 DEPT : 0417
 Public Defender Fund Budget
 FUND : (3024) Public Defender Fund

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	1,500.00
2015	It Hardware.....	1,500.00
2024	Maintenance and Service Contracts.....	1,500.00
Total Supplies		10,500.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	7,800.00
3021	Postage.....	475.00
3030	Travel.....	2,000.00
3040	Advertising and Publications.....	500.00
3052	Fire And Extended Coverage.....	1,200.00
3070	Rent- Land and Buildings.....	27,000.00
3073	Lease - Machinery and Equipment.....	4,000.00
3090	Dues and Memberships.....	1,800.00
3094	Meals and Lodging.....	300.00
Total Other Charges		45,075.00
Section 4: Capital Outlay		
Total Capital Outlay		_____
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0417 Total Budget		55,575.00 *****

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

PCN	Title	Grade	Current Annual Salary
1301	Victim Witness Coordinato		39,728.88
Total Salaries			39,728.88

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	39,728.88
1006	Social Security Matching.....	3,082.86
1007	Retirement Matching.....	6,173.79
1009	Health Insurance Matching.....	6,500.00
1010	Workmen's Compensation.....	60.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	570.00
Total Personal Services		56,415.53

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

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	1,500.00
2005	Food.....	2,000.00
2010	Printing and Supplies.....	3,900.00
2015	IT Hardware.....	3,000.00
Total Supplies		11,500.00
Section 3: Other Charges		
3005	Special Legal.....	1,500.00
3020	Telephone and Fax - Landline.....	1,000.00
3024	Website.....	316.00
3090	Dues and Memberships.....	1,750.00
3092	Jurors and Witnesses.....	7,000.00
Total Other Charges		11,566.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0416 Total Budget		79,481.53

Garland County
 2018 Final Budget
 DEPT : 0405
 Adult Drug Court Fund Budget
 FUND : (3028) Adult Drug Court

Line	Description	Budget 2018
Section 2: Supplies		
2001	General Supplies.....	500.00
2004	Medicine and Drugs.....	500.00
2005	Food.....	500.00
Total Supplies		1,500.00
Section 3: Other Charges		
3009	Other Professional Services.....	500.00
3030	Travel.....	500.00
3090	Dues and Memberships.....	250.00
3100	Other Miscellaneous.....	1,500.00
3101	Training and Education.....	500.00
Total Other Charges		3,250.00
Dept 0405 Total Budget		4,750.00

Garland County
 2018 Final Budget
 DEPT : 0414
 Circuit Court Juvenile Division/Juvenile Probation Fee Fund Budget
 FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	Salaries, Part-Time.....	12,179.00
1006	Social Security Matching.....	931.70
1007	Retirement Matching.....	1,865.82
1010	Workmen's Compensation.....	14.62
1011	Unemployment Compensation.....	300.00
Total Personal Services		15,291.14

Garland County
 2018 Final Budget
 DEPT : 0414
 Circuit Court Juvenile Division/Juvenile Probation Fee Fund Budget
 FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

Line Description	Budget 2018
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3030 Travel.....	1,000.00
3090 Dues and Memberships.....	1,050.00
3100 Other Miscellaneous.....	8,200.00
Total Other Charges	<hr/> 10,250.00 <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
<hr/>	
Section 5: Transfers Out	
<hr/>	
Total Transfers Out	<hr/>
Dept 0414 Total Budget	<hr/> 25,541.14 <hr/> <hr/>

Garland County
 2018 Final Budget
 DEPT : 0102
 Circuit Clerk's Commissioner's Fee Fund Budget
 FUND : (3039) Circuit Clerk Commissioner's Fee Fund

Line Description	Budget 2018
Section 2: Supplies	
2023 Parts and Repairs.....	1,000.00
Total Supplies	1,000.00
Section 3: Other Charges	
3120 Rave- Panic Button (Mobile Safety).....	300.00
Total Other Charges	300.00
Dept 0102 Total Budget	1,300.00

Garland County
2018 Final Budget
DEPT : 0105
Assessor

FUND : (3042) Assessor's Late Assessment Fee Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	1,000.00
2010	Printing & Supplies.....	2,000.00
Total Supplies		<hr/> 3,000.00
Dept 0105 Total Budget		<hr/> 3,000.00 <hr/>

Garland County
 2018 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
1001	Program Services Director		46,708.55
1002	Corrections Officer		32,572.83
1003	Corrections Officer		32,572.83
1004	Receptionist/Clerk		25,710.28
1005	Jail Administrator		60,883.19
1006	Maintenance Director		57,290.14
1007	Relief Commander/Sgt.		42,737.16
1008	Corrections Officer		33,592.84
1009	Security Director/Capt.		54,686.88
1010	Area Supervisor/Corporal		37,454.27
1011	Shift Commander/Lt.		46,708.55
1013	Shift Commander/Lt.		47,728.55
1014	Shift Commander/Lt.		46,708.54
1015	Shift Commander/Lt.		46,708.54
1016	Relief Commander/Sgt.		42,737.16
1017	Relief Commander/Sgt.		42,737.16
1018	Relief Commander/Sgt.		42,737.16
1019	Relief Commander/Sgt.		42,737.16
1020	Area Supervisor/Cpl.		37,454.27
1021	Area Supervisor/Corporal		37,454.27
1023	Area Supervisor/Corporal		37,454.27
1024	Area Supervisor/Corporal		37,454.27
1025	Area Supervisor/Corporal		37,454.27
1026	Area Supervisor/Corporal		37,454.27
1027	Area Supervisor/Corporal		37,454.27
1028	Inmate Work Release Deput		36,710.85
1029	Corrections Officer		32,572.83
1030	Corrections Officer		32,572.83
1031	Corrections Officer		32,572.83
1032	Corrections Officer		32,572.83
1033	Corrections Officer		32,572.83
1034	Corrections Officer		32,572.83
1035	Corrections Officer		32,572.83
1036	Corrections Officer		32,572.83
1037	Corrections Officer		32,572.83
1038	Corrections Officer		32,572.83
1039	Corrections Officer		32,572.83
1040	Corrections Officer		32,572.83
1041	Corrections Officer		32,572.83
1042	Corrections Officer		32,572.83
1045	Corrections Officer		32,572.83
1047	Inmate Work Release Deput		37,601.43
1049	Corrections Officer		32,572.83
1050	Corrections Officer		32,572.83
1051	Corrections Officer		32,572.83
1052	Corrections Officer		32,572.83
1053	Corrections Officer		32,572.83
1054	Corrections Officer		32,572.83
1055	Corrections Officer		32,572.83
1056	Corrections Officer		32,572.83
1057	Corrections Officer		32,572.83
1059	Corrections Officer		32,572.83
1060	Corrections Officer		32,572.83
1061	Corrections Officer		32,572.83
1062	Corrections Officer		32,572.83
1063	Corrections Officer		32,572.83
1064	Corrections Officer		32,572.83

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Garland County
 2018 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
1065	Corrections Officer		41,492.40
1066	Corrections Officer		32,572.83
1067	Corrections Officer		32,572.83
1068	Corrections Officer		32,572.83
1069	Corrections Officer		32,572.83
1071	Corrections Officer		32,572.83
1072	Corrections Officer		32,572.83
1073	Corrections Officer		32,572.83
1074	Corrections Officer		32,572.83
1075	Corrections Officer		32,572.83
1076	Corrections Officer		37,454.27
1077	Corrections Officer		32,572.83
1078	Corrections Officer		32,572.83
1079	Corrections Officer		32,572.83
1080	Corrections Officer		32,572.83
1081	Corrections Officer		32,572.83
1082	Corrections Officer		32,572.83
1083	Corrections Officer		32,572.83
1084	Corrections Officer		32,572.83
1086	Corrections Officer		32,572.83
1087	Corrections Officer		32,572.83
1088	Corrections Officer		32,572.84
1089	Corrections Officer		32,572.83
1090	Corrections Officer		32,572.83
1091	Corrections Officer		33,592.84
1092	Maintenance Staff		32,210.33
1093	Maintenance Staff		34,250.33
1094	Housekeeping Staff		26,637.41
1096	Detention HR Coordinator		30,452.69
1097	Substance Abuse Coordinat		39,813.28
1098	Corrections Officer		32,572.83
1102	Relief Shift Commander/Sg		44,191.39
1103	Area Supervisor/Cpl.		37,454.27
1106	Bookkeeper		25,459.20
1104	Sheriff		0.00
1105	Fines and Fees Clerk		0.00
1107	Captain of Operations		
1108	Civilian Clerk		
1109	Civilian Clerk		26,895.36
1110	Civilian Clerk		26,895.36
1111	Civilian Clerk		26,895.36
			0.00
1112	Maintenance Staff		32,210.33
1108	Civilian Clerk		26,895.36
1107	Captain of Operations		54,687.94
Total Salaries			3,423,352.08

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	3,423,352.08
1005	Overtime and Other Premium Compensation.....	25,000.00
1006	Social Security Matching.....	264,964.07
1007	Retirement Matching.....	530,434.79
1009	Health Insurance Matching.....	630,500.00

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Garland County
2018 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3400) Detention Facility Operations Sales Tax

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
1010	Workmen's Compensation.....	57,551.74
1011	Unemployment Compensation.....	29,100.00
1012	Other Fringe Benefits.....	13,515.97
1017	Sick Leave Compensation.....	1,214.60
Total Personal Services		<u>4,975,633.25</u>

Garland County
 2018 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	10,000.00
2002 Small Equipment.....	18,470.00
2005 Food.....	498,000.00
2006 Clothing and Uniforms.....	500.00
2007 Fuels, Oil and Lubricants.....	32,000.00
2008 Tires and Tubes.....	3,000.00
2010 Printing and Supplies.....	2,500.00
2015 IT Hardware.....	3,800.00
2020 Building Materials and Supplies.....	42,000.00
Total Supplies	610,270.00
Section 3: Other Charges	
2047 Parts and Auto Repairs.....	5,500.00
3002 Management Consulting.....	5,000.00
3003 Computer Services.....	27,600.00
3006 Medical, Dental, and Hospital.....	979,000.00
3007 Drug Testing.....	2,000.00
3009 Other Professional Services.....	5,500.00
3010 Employee Phys and Psych.....	7,000.00
3020 Telephone and Fax - Landline.....	12,800.00
3021 Postage.....	500.00
3022 Cell Phones and Pagers.....	1,600.00
3023 Internet Connection.....	1,300.00
3030 Travel.....	1,000.00
3040 Advertising and Publications.....	2,500.00
3053 Fleet Liability.....	6,500.00
3060 Utilities - Electricity.....	212,000.00
3061 Utilities - Gas.....	50,000.00
3062 Utilities- Water.....	85,000.00
3090 Dues and Memberships.....	5,500.00
3093 Miscellaneous Law Enforcement.....	2,000.00
3094 Meals and Lodging.....	2,000.00
3100 Other Miscellaneous.....	1,000.00
3101 Training and Education.....	13,000.00
3160 Inmate Supplies.....	48,000.00
Total Other Charges	1,476,300.00
Section 4: Capital Outlay	
Total Capital Outlay	_____
Section 5: Transfers Out	
Total Transfers Out	_____

Garland County
 2018 Final Budget
 DEPT : 0100
 Water System Fund Budget
 FUND : (3401) Water System Fund

Line Description	Budget 2018
Section 2: Supplies	
Section 3: Other Charges	
3009 Other Professional Services.....	90,000.00
Total Other Charges	90,000.00
Dept 0100 Total Budget	90,000.00

Garland County
 2018 Final Budget
 DEPT : 0505
 Federal Forest Reserve Program Fund Budget
 FUND : (3406) Federal Forest Reserve Program

Line Description	Budget 2018
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
3100 Other Miscellaneous.....	33,805.73
Total Other Charges	33,805.73
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0505 Total Budget	33,805.73

Garland County
 2018 Final Budget
 DEPT : 0428
 Court Cost (Act 33/88)
 FUND : (3407) Court Cost (Act 33/88)

Line Description	Budget 2018
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	63,675.00
Total Transfers Out	63,675.00
Dept 0428 Total Budget	63,675.00 =====

Garland County
 2018 Final Budget
 DEPT : 0401
 Court Cost (Act 33/88) - Ce Div I
 FUND : (3408) Circuit Court Div I

Line Description	Budget 2018
Section 2: Supplies	
2002 Small Equipment.....	2,500.00
2005 Food.....	500.00
2035 Repairs and Maintenance - Other Sundry.....	600.00
Total Supplies	3,600.00
Section 3: Other Charges	
3005 Special Legal.....	100.00
3009 Other Professional Services.....	3,000.00
3020 Telephone and Fax - Landline.....	5,000.00
3030 Travel.....	3,200.00
Total Other Charges	11,300.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0401 Total Budget	14,900.00

Garland County
 2018 Final Budget
 DEPT : 0403
 Court Cost (Act 33/88) - CC Div III
 FUND : (3409) Circuit Court Div III

Line Description	Budget 2018
Section 2: Supplies	
2002 Small Equipment.....	1,000.00
2023 Parts and Repairs.....	500.00
2024 Maintenance and Service Contracts.....	1,500.00
2035 Repairs and Maintenance - Other Sundry.....	350.00
Total Supplies	3,350.00
Section 3: Other Charges	
3005 Special Legal.....	150.00
3009 Other Professional Services.....	800.00
3020 Telephone and Fax - Landline.....	1,500.00
3021 Postage.....	800.00
3040 Advertising and Publications.....	2,300.00
3095 Paupers and Melfare.....	500.00
3100 Other Miscellaneous.....	1,200.00
Total Other Charges	7,250.00
Section 4: Capital Outlay	
Total Capital Outlay	10,600.00
Dept 0403 Total Budget	10,600.00

Garland County
 2018 Final Budget
 DEPT : 0404
 Court Cost (Act 33/88) - CC Div IV
 FUND : (3410) Circuit Court Div IV

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1103	PART TIME COURT ASSISTANT		
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
1002	Salaries, Part-Time.....	6,579.00
1006	Social Security Matching.....	511.00
1007	Retirement Matching.....	1,024.00
1010	Workmen's Compensation.....	129.00
1011	Unemployment Compensation.....	167.00
Total Personal Services		8,510.00

Garland County
 2018 Final Budget
 DEPT : 0404
 Court Cost (Act 33/88) - CC Div IV
 FUND : (3410) Circuit Court Div IV

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	4,000.00
2002 Small Equipment.....	1,500.00
2005 Food.....	500.00
2024 Maintenance and Service Contracts.....	1,000.00
2035 Repairs and Maintenance - Other Sundry.....	350.00
Total Supplies	7,350.00
Section 3: Other Charges	
3005 Special Legal.....	40.00
3009 Other Professional Services.....	350.00
3071 Rent- Machinery and Equipment.....	325.00
3090 Dues and Memberships.....	750.00
3094 Meals and Lodging.....	150.00
3100 Other Miscellaneous.....	1,200.00
Total Other Charges	2,815.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0404 Total Budget	18,675.00

Garland County
 2018 Final Budget
 DEPT : 0402
 Court Cost (Act 33/88) - CC Div II
 FUND : (3411) Circuit Court Div II

Line Description	Budget 2018
Section 2: Supplies	
2001 General Supplies.....	2,000.00
2010 Printing & Supplies.....	2,500.00
Total Supplies	4,500.00
Section 3: Other Charges	
3021 Postage.....	3,000.00
3091 Court Appointed Attorneys.....	6,000.00
3094 Meals & Lodging.....	4,000.00
3101 Training and Education.....	2,000.00
Total Other Charges	15,000.00
Section 4: Capital Outlay	
Total Capital Outlay	-----
Dept 0402 Total Budget	19,500.00 =====

Garland County
 2018 Final Budget
 DEPT : 0400
 Sheriff's Commissary Fund Budget
 FUND : (3421) Sheriff's Commissary

Line Description	Budget 2018
Section 2: Supplies	
2011 Supplies - Other Sundry.....	185,000.00
Total Supplies	185,000.00
Section 3: Other Charges	
3150 Programs.....	25,000.00
3157 Inmate Telephone.....	192,000.00
Total Other Charges	217,000.00
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0400 Total Budget	402,000.00

Garland County
 2018 Final Budget
 DEPT : 0400
 Bulletproof Vest Fed Grant Fund Budget
 FUND : (3508) Bulletproof Vest Fed Grant

Line Description	Budget 2018
Section 2: Supplies	
2006 Clothing.....	2,452.39
Total Supplies	2,452.39
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0400 Total Budget	2,452.39

Garland County
 2018 Final Budget
 DEPT : 0416
 DTF-Investigator Grant
 FUND : (3531) DTF-Investigator Grant

PCN	Title	Grade	Current Annual Salary
2101	Drug Task Force investiga		18,782.59
Total Salaries			18,782.59

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	18,782.59
1006	Social Security Matching.....	1,436.87
1007	Retirement Matching.....	2,877.49
1009	Health Insurance Matching.....	3,250.00
1010	Workmen's Compensation.....	500.00
1011	Unemployment Compensation.....	150.00
Total Personal Services		26,996.95

Garland County
2018 Final Budget
DEPT : 0416
DTF-Investigator Grant
FUND : (3531) DTF-Investigator Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Section 5: Transfers Out	
	Total Transfers Out	
	Dept 0416 Total Budget	26,996.95

Garland County
 2018 Final Budget
 DEPT : 0400
 Step Grant FY-17
 FUND : (3541) STEP GRANT FY-16

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Selective Traffic Enforce		
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
1005	Overtime And Holiday Pay.....	22,620.00
1006	Social Security Matching.....	1,730.43
1007	Retirement Matching.....	3,465.38
Total Personal Services		27,815.81

Garland County
 2018 Final Budget
 DEPT : 0400
 Step Grant FY-17
 FUND : (3541) STEP GRANT FY-16

Line Description	Budget 2018
Section 2: Supplies	
2002 Small Equipment.....	445.61
Total Supplies	445.61
Dept 0400 Total Budget	28,261.42

Garland County
 2018 Final Budget
 DEPT : 0422
 JV Grant In Aid FY 16
 FUND : (3543) Juvenile GIA FY16

Line Description	Budget 2018
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	7,000.00
Total Other Charges	<hr/> 7,000.00 <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
<hr/>	
Section 5: Transfers Out	
<hr/>	
Total Transfers Out	<hr/>
Dept 0422 Total Budget	<hr/> 7,000.00 <hr/> <hr/>

Garland County
 2018 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (3544) VOCA Grant

FCN	Title	Grade	Current Annual Salary
1000	Domestic Violence Coordin		21,736.00
Total Salaries			21,736.00

Line	Description	Budget 2018
1001	Salaries, Full-Time.....	21,736.00
1002	Salaries, Part-Time.....	9,179.95
1006	Social Security Matching.....	2,372.91
1007	Retirement Matching.....	3,345.66
1009	Health Insurance Matching.....	2,100.06
1010	Workmens Compensation.....	30.60
1011	Unemployment Compensation.....	302.50
1012	Other Fringe Benefits.....	102.50
Total Personal Services		39,170.18

Garland County
 2018 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (3544) VOCA Grant

Line Description	Budget 2018
Section 2: Supplies	
2001 General Office Supplies.....	4,140.00
Total Supplies	4,140.00
Section 3: Other Charges	
3005 Special Legal.....	24,300.00
Total Other Charges	24,300.00
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0416 Total Budget	67,610.18

Garland County
 2018 Final Budget
 DEPT : 0500
 Office of Emergency Management
 FUND : (3545) SHSGP

Line	Description	Budget 2018
Section 2: Supplies		
2002	Small Equipment.....	3,910.42
2017	SWAt Supplies.....	85,470.00
Total Supplies		89,380.42
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
4004	Machinery & Equipment.....	60,500.00
Total Capital Outlay		60,500.00
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	223,970.00
Total Transfers Out		223,970.00
Dept 0500 Total Budget		373,850.42 =====

Garland County
 2018 Final Budget
 DEPT : 0100
 AHPP-Court House Improvement Grant Fund
 FUND : (3553) AHPP-Court House Improvement Grant

Line	Description	Budget 2018
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4002	Buildings.....	315,000.00
Total Capital Outlay		315,000.00
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	100,000.00
Total Transfers Out		100,000.00
Dept 0100 Total Budget		415,000.00 *****

Garland County
 2018 Final Budget
 DEPT : 0503
 Grant In Aid-Public Safty Budget
 FUND : (3555) Hazard Mitigation Assistance Grant

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4001 Land.....	25,451.69
Total Capital Outlay	25,451.69
<hr/>	
Section 5: Transfers Out	
<hr/>	
Total Transfers Out	
Dept 0503 Total Budget	25,451.69

Garland County
 2018 Final Budget
 DEPT : 0402
 Juvenile Accountability Block Grant Budget
 FUND : (3558) Juvenile Accountability Block Grant

Line Description	Budget 2018
Section 2: Supplies	
2001 General Office Supplies.....	2,921.07
2005 Food.....	1,025.00
Total Supplies	3,946.07
Section 3: Other Charges	
3003 Computer Services.....	3,000.00
3009 Other Professional Services.....	2,725.00
3030 Travel.....	1,584.00
3094 Meals & Lodging.....	900.00
Total Other Charges	8,209.00
Section 4: Capital Outlay	
Section 5: Transfers Out	
9999 Interfund Transfers Out.....	14,078.00
Total Transfers Out	14,078.00
Dept 0402 Total Budget	26,233.07

Garland County
2018 Final Budget
DEPT : 0112
County Special Projects
FUND : (3560) Mountain Valley Community Block Grant

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
3103 Grants-In-Aid - General.....	7,500.00
Total Other Charges	<u>7,500.00</u>
Dept 0112 Total Budget	<u>7,500.00</u> =====

Garland County
 2018 Final Budget
 DEPT : 0201
 Road Improvement Bond
 FUND : (4800) Road Improvement Bond Fund

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4009 Construction in Progress-Road Projects.....	3,000,000.00
4011 Construction in Progress- Road Garland Co.....	8,000,000.00
4012 Construction in Progress- Road City Fountain Lake.....	31,012.75
4013 Construction in Progress- Road City Hot Springs.....	1,500,000.00
4014 Construction in Progress- Road Town of Lonsdale.....	20,000.00
4015 Construction in Progress- Road City Mountain Pine.....	150,463.48
4016 Construction in Progress- Road Contingency.....	1,000,000.00
 Total Capital Outlay	 13,701,476.23
 Dept 0201 Total Budget	 13,701,476.23
	 <hr/>

Garland County
 2018 Final Budget
 DEPT : 0423
 Court Costs and Fine Debt Service Fund Budget
 FUND : (5800) Court Costs & Fines/Debt Serv

Line Description	Budget 2018
Section 2: Supplies	
Section 3: Other Charges	
3100 Other Miscellaneous.....	265,000.00
Total Other Charges	<u>265,000.00</u>
Section 4: Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	750,000.00
Total Transfers Out	<u>750,000.00</u>
Dept 0423 Total Budget	<u><u>1,015,000.00</u></u>

VIII.

AMENDMENT WORKSHEET

