

SPONSOR INTRODUCED R. Gwaltton  
COMMITTEE ACTION Do Pass  
CHAIRMAN BRIAN COSTON  
ASSIGNED TO BUDGET & FINANCE  
COUNTY JUDGE DENNIS THORNTON  
DATE ASSIGNED 12/12/17  
BILL # -17-47-  
APPROPRIATION ORDINANCE # 17-42

FILED  
SANDY BOYETTE  
COUNTY CLERK

2017 DEC 29 AM 11:11

HOT SPRING COUNTY, AR.

BY Sandy Boyette

A BILL FOR AN APPROPRIATION ORDINANCE TO READ AS FOLLOWS:  
BE IT ENACTED BY THE QUORUM COURT OF HOT SPRING COUNTY,  
ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO  
ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2018"

- SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2018 identified as "2018 ANNUAL BUDGET, " HOT SPRING COUNTY, ARKANSAS" 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 EXPENDITURE CATEGORIES. Expenditure of funds appropriated by the Ordinance shall not be restricted by the line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed in the annual budget or an amendment thereto.
- SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of funds shall be made from any funds other than the funds specified in this Ordinance, or an amendment thereto.
- SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures - Personnel Services, Supplies, Other Services and Charges, and Capital Outlays - Shall be made only with prior approval of the Hot Spring County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.
- SECTION 5. MAXIMUM APPROPRIATION AMOUNTS.
- #1000 - GENERAL FUND. Total projected revenues are \$5,747,350.00 - 90% - \$5,172,615.00 - Amount Appropriated  
\$4,590,689.18 Transfer Out \$47,309.30 to Recorder Cost Fund #3006  
Transfer Out \$172,579.27 to 911 Emergency Services Fund #3020  
Transfer Out \$687.00 to Public Defender Fund #3024 - Transfer In \$20,175.76 from Road Department Fund #2000 - Transfer In \$20,175.76 from Solid Waste Authority Fund #3009  
Transfer In \$8,269.89 from Circuit Court Juvenile Division Fund #3031- Transfer In \$45,000.00 from Collector's Automation Fund #3001

#1800 – MAGNET COVE CHARTER ADMINISTRATIVE FEE FUND.  
 Total projected revenue are \$3,276.56 - 100% - \$3,276.56 – Amount  
 Appropriated - \$3,276.56.

#2000 – ROAD FUND. Total projected revenues are \$3,140,000.00 – 90% -  
\$2,826,000.00- Amount Appropriated \$2,332,462.46  
**Transfer Out \$20,175.76 to General Fund #1000.**

#2802 – ROAD CONSTRUCTION ½ CENT SALES TAX.FUND. Total  
 projected revenues are \$871,000.00 - 90% - \$783,900.00 Amount  
 Appropriated \$500,000.00

#3000 – TREASURER’S AUTOMATION FUND. Total projected  
 revenues are \$180,200.00 – 90% - \$162,180.00 – Amount  
 appropriated \$28,300.00

#3001 – COLLECTORS AUTOMATION FUND. Total projected  
 revenues are \$290,700.00 - 90% - \$261,630.00 - Amount Appropriated  
\$96,500.00. **Transfer Out \$45,000.00 to General Fund #1000.**

#3002 – CIRCUIT COURT AUTOMATION FUND. Total projected  
 revenues are \$7,525.00 - 90% - \$6,772.50 - Amount Appropriated  
\$6,772.50

#3004 - ASSESSOR’S AMENDMENT No. 79 FUND. Total projected  
 revenues are \$22,000.00 – 90% - \$19,800.00 – Amount Appropriated  
\$19,800.00

#3005 – COUNTY CLERKS COST FUND. Total projected revenues are  
\$27,800.00 - 90% - \$25,020.00 - Amount Appropriated \$24,820.00

#3006 – RECORDERS COST FUND. Total projected revenues are  
\$211,650.00 - 90% - \$190,485.00 - Amount appropriated \$190,485.00  
**Transfer In \$47,309.30 from General Fund #1000.**

#3008 – COUNTY LIBRARY FUND. Total projected revenues are  
\$693,100.00 - 90% - \$623,790.00 - Amount Appropriated \$437,475.82

#3009 – SOLID WASTE FUND. Total projected revenues are  
\$2,214,150.00 -100% - \$2,214,150.00 - Amount Appropriated  
\$2,214,150.00 – **Transfer Out \$21,171.03 to General Fund #1000.**

#3012 – CHILD SUPPORT COST FUND. Total projected revenues  
 are \$7,030.00 – 90% - \$6,327.00 – Amount Appropriated \$2,400.00

#3015 – DRUG CONTROL FUND. Total projected revenues are  
\$827.30 - 100% - \$827.30 -Amount Appropriated \$827.30

#3016 – BREATHALYZER FUND. Total projected revenues  
 are \$1,604.00 - 90% - \$1,443.60 - Amount Appropriated \$1,443.60

#3018 – COUNTY DETENTION FACILITY FUND. Total  
 projected revenues are \$68,800.00 – 90% - \$61,920.00 - Amount  
 Appropriated \$61,000.00

#3019 – BOATING SAFETY FUND. (OES) Total projected revenues  
 are \$11,905.00 – 90% - \$10,714.50 - Amount Appropriated \$5,000.00

#3020 – EMERGENCY 911 FUND. Total projected revenues  
 are \$461,100.00 - 90% - \$414,990.00 - Amount Appropriated  
\$414,990.00. **Transfer In \$172,579.27 from General Fund #1000.**

#3022 – EMERGENCY VEHICLE FUND. Total projected revenues are \$15,090.00 – 90% - \$13,581.00 – Amount Appropriated \$13,581.00

#3024 – PUBLIC DEFENDER FUND. Total projected revenues are \$33,070.00 - 90% - \$29,763.00 - Amount Appropriated \$29,763.00  
**Transfer In \$687.00 from General Fund #1000**

#3025 – VICTIM WITNESS FUND. Total projected revenues are \$30,000.00 - 100% - \$30,000.00 - Amount Appropriated \$30,000.00

#3028 – ADULT DRUG COURT FUND. Total projected revenues are \$8,010.00 - 90% - \$7,209.00 - Amount Appropriated \$7,209.00

#3031 – CIRCUIT COURT JUVENILE DIVISION FUND. Total projected revenues are \$15,100.00 – 90% - \$13,590.00 – Amount Appropriated \$13,590.00 – **Transfer Out \$8,269.89 to General Fund #1000.**

#3032 – JUVENILE COURT REPRESENTATION FUND. Total projected revenues are \$17,060.00 – 90% - \$15,354.00 - Amount Appropriated \$15,354.00

#3039 – CIRCUIT CLERK COMMISSIONERS FEE FUND. Total projected revenues are \$1,000.00 - 90% - \$900.00 - Amount Appropriated \$900.00

#3400 – CIRCUIT COURT/SHERIFF AUTOMATION FUND. Total projected revenues are \$17,000.00 – 100% - \$17,000.00 Amount Appropriated \$17,000.00

#3401 - CAPITAL IMPROVEMENT FUND. Total projected revenues are \$0.00 - 100% - Amount Appropriated \$0.00. **Transfer Out \$0.00 to General Fund #1000.**

#3402 – HOSPITAL TAX FUND – Total projected revenues are \$1,616,000.00 - 100% - \$1,616,000.00 – Amount Appropriated \$1,616,000.00

#3403 – PROJECT LIFESAVER FUND. Total projected revenues are \$2,322.34 – 100% - \$2,322.34 - Amount Appropriated \$2,322.34

#3404 – JONES MILL INDUSTRIAL PARK FUND Total projected revenues are \$1,064,000.00 - 90% - \$957,600.00 - Amount Appropriated \$286,757.20

#3405 – SWA 5% RESERVE FUND. Total projected revenues are \$913,000.00 - 90% - \$821,700.00 - Amount Appropriated \$0.00

#3505 – WCAPDD – GRANT FUND. Total projected revenues are \$7,886.21 - 100% - \$7,886.21 - Amount Appropriated \$7,886.21

#3507 – COURT SECURITY GRANT – Total projected revenues are \$0.00 – 100% - \$0.00 Amount Appropriated \$0.00

#3519 - LGTF HEALTH FACILITY GRANT FUND. Total projected revenues are \$59,407.19 - 100% - \$59,407.19 Amount Appropriated \$59,407.19


#3525 – ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT FUND. Total projected revenues are \$188,951.05 - 100% - \$188,951.05 Amount Appropriated \$188,951.05

#3526 – BLUE & YOU FOUNDATION GRANT FUND. Total projected revenues are \$59,342.00 – 100% - \$59,342.00 Amount Appropriated \$59,342.00

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

SECTION 7. IT IS DETERMINED THAT IT IS IN THE BEST INTEREST OF HOT SPRING COUNTY FOR THE PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY TO MAKE THESE APPROPRIATIONS AND THIS ORDINANCE SHALL BECOME FULLY EFFECTIVE AFTER PASSAGE AND PUBLICATION AS DECLARED BY STATE LAW.

PASSED AND ADOPTED THIS 13 DAY OF December, 2017.

  
DENNIS THORNTON, COUNTY JUDGE

ATTEST:   
SANDY BOYETTE, COUNTY CLERK

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2017 DATA	2018 DATA
1	1000-0100	County Judge	154,321.34	164,248.13
2	1000-0101	County & Probate Clerk	206,282.09	212,295.90
3	1000-0103	County Treasurer	118,455.72	121,763.99
4	1000-0104	Tax Collector	246,691.81	251,866.40
5	1000-0105	Tax Assessor	312,536.49	313,444.92
6	1000-0106	Board of Equalization	4,925.00	4,925.00
7	1000-0107	Quorum Court	105,839.95	107,839.95
8	1000-0108	Courthouse Maintenance	143,776.06	154,459.11
9	1000-0109	Election	90,355.71	163,645.02
10	1000-0118	Courthouse Annex	64,050.45	64,596.28
11	1000-0120	Workers Compensation	59,000.00	59,000.00
11	1000-0120	Gallagher Insurance, Inc	98,000.00	98,000.00
11	1000-0120	Infinisource Legal Services	1,980.00	1,980.00
12	1000-0125	Reappraisal	186,820.00	186,820.00
13	1000-0300	Health Department	33,975.50	34,560.18
14-15	1000-0400	Sheriff	995,624.42	1,035,785.79
16	1000-0401	Circuit Court	100,979.37	103,127.17
17	1000-0406	Circuit & Chancery Court	28,840.00	28,840.00
18	1000-0409	District Court	109,822.94	125,175.46
19	1000-0411	District Court Fees	7,027.20	7,027.20
20	1000-0414	Juvenile Court	112,897.07	115,587.50
21	1000-0416	Pros. & Deputy Pros.	63,471.48	65,053.80
22	1000-0418	Jail	734,543.38	777,585.55
23	1000-0419	Coroner	15,406.30	17,767.12
24	1000-0422	State Police	8,075.00	8,075.00
25	1000-0426	Victim Witness	79,817.20	82,197.24
26	1000-0427	DeGray - Sheriff Dept.	45,433.07	47,610.13
27	1000-0500	Office of Emergency Services	36,572.95	37,441.23
28	1000-0800	Veterans Service Officer	10,139.60	14,254.40
29	1000-0801	County Extension Service	62,285.88	76,955.00
30	1000-0804	Association of Arkansas Counties	2,800.00	2,800.00
31	1000-0805	CADC	6,000.00	6,000.00
32	1000-0806	4-H Club	2,500.00	2,500.00
33	1000-0807	Hot Spring County Fair	3,800.00	5,000.00
34	1000-0808	Hot Spring County R.O.S.E.	4,500.00	4,500.00
35	1000-0809	Soil Conservation District	4,987.50	4,987.50
36	1000-0810	WCAP&D District, Inc.	3,402.63	3,402.63
37	1000-0812	Hot Spring County Historical Society	3,000.00	3,000.00
		<b>SUBTOTAL</b>	<b>4,245,471.69</b>	<b>4,514,117.60</b>
		<b>Transfer Out</b>		
	3006-0102	Recorders Cost	65,309.30	53,553.67
	3020-0501	911 Emergency Services	181,929.27	185,979.09
	3024-0417	Public Defender		687.00
		<b>TOTAL</b>	<b>4,492,710.26</b>	<b>4,754,337.36</b>
		<b>Amount projected for 2018 - \$5,172,615.00</b>		
		<b>Transfer In</b>		
	2000	Road Fund	20,175.76	21,171.03
	3001	Collector's Automation Fund	45,000.00	45,000.00
	3009	Solid Waste Fund	20,175.76	21,171.03
	3031	Circuit Court Juvenile Division Fu	8,269.89	8,269.89

PAGE					
38	1800-0113	Magnet Cove Charter Administrative Fee	3,000.00	3,276.56	
39-40	2000-0200	Road Fund	2,060,638.22	2,388,414.53	
41	2802-0200	Road Construction 1/2 Cent sales tax	500,000.00	500,000.00	
42	3000-0103	Treasurer's Automation Fund	13,900.00	28,300.00	
43	3001-0104	Collector's Automation Fund	96,500.00	96,500.00	
44	3002-0401	Circuit Court Automation Fund	5,872.50	6,772.50	
45	3004-0105	Assessor's Amendment No. 79 Fund	19,800.00	19,800.00	
46	3005-0101	County Clerk's Cost Fund	31,320.00	24,820.00	
47	3006-0102	Recorder Cost Fund	237,794.30	244,038.67	
48-49	3008-0600	County Library Fund	415,587.25	437,475.82	
50	3009-0702	Solid Waste Fund	2,100,150.00	2,214,150.00	
51	3012-0114	Child Support Cost Fund	2,400.00	2,400.00	
52	3015-0400	Drug Control Fund	827.30	827.30	
53	3016-0400	Breathalyzer	1,218.60	1,443.60	
54	3018-0400	County Detention Facility Fund	61,000.00	61,000.00	
55	3019-0500	Boating Safety Fund (OES)	5,000.00	5,000.00	
56-57	3020-0501	Emergency 911 Fund	578,919.27	600,969.09	
58	3022-0400	Emergency Vehicle Fund	23,485.50	13,581.00	
59	3024-0417	Public Defender Fund	30,450.00	30,450.00	
60	3025-0426	Victim Witness Fund	30,000.00	30,000.00	
61	3028-0401	Adult Drug Court Fund	4,059.00	7,209.00	
62	3031-0414	Circuit Court Juvenile Division Fund	18,990.00	13,590.00	
63	3032-0414	Juvenile Court Representation Fund	17,595.00	15,354.00	
64	3039-0102	Circuit Clerk Commissioner's Fee Fund	1,530.00	900.00	
65	3400-0401	Circuit Court/Sheriff Automation Fund	11,000.00	17,000.00	
66	3401-0112	Capital Improvement Fund	0.00	0.00	
67	3402-0302	Hospital Tax Fund	1,616,000.00	1,616,000.00	
68	3403-0400	Project Lifesaver	2,000.00	2,322.34	
69	3404-0130	Jones Mill Industrial Park	192,857.20	287,952.79	
70	3405-0702	Solid Waste 5%	0.00	0.00	
71	3505-0116	WCAPDD, Inc.-American Legion	0.00	7,886.21	
72	3507-0412	Court Security Grant	15,000.00	0.00	
73	3519-0304	LGTF Health Facility Grant Fund	225,951.88	59,407.19	
74	3525-0116	Ar. Hist Preservation Program Grant	200,000.00	188,951.05	
75	3526-0116	Blue & You Foundation Grant		59,342.00	

		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT; COUNTY JUDGE 0100					
PERSONAL SERVICES			2017 DATA	2018 DATA	
	Salary, County Judge		44,535.98	45,872.06	
	Salary, Administration Asst.		28,847.40	29,712.82	
	Salary, Clerk		25,956.92	26,735.63	
<b>1001</b>	<b>Salaries (Total)</b>		<b>99,340.30</b>	<b>102,320.51</b>	
1006	Social Security Matching		7,599.53	7,827.52	
1008	Non-contributory Retirement Cost		14,781.84	16,923.91	
1009	Health Insurance		17,677.80	17,677.80	
1011	Unemployment Compensation		2,137.37	2,201.49	
1016	Life Insurance		184.40	194.40	
	<b>TOTAL PERSONAL SERVICES</b>		<b>141,731.24</b>	<b>147,145.63</b>	
SUPPLIES					
2001	General office supplies		2,000.00	3,000.00	
2002	Small Equipment		340.00	340.00	
2023	Repair (Computer)		500.00	500.00	
	<b>TOTAL SUPPLIES</b>		<b>2,840.00</b>	<b>3,840.00</b>	
OTHER SERVICES AND CHARGES					
3001	Audit (ACEDP- Funds)			3,000.00	
3003	Computer - FATS update		1,000.00	1,100.00	
3007	Drug Testing		100.00	100.00	
3009	Other Professional Services (Indigent Burial)		400.00	400.00	
3020	Telephone		5,000.00	4,000.00	
3030	Travel		800.00	1,500.00	
3040	County Advertising		300.00	300.00	
3090	Dues and Memberships		1,000.00	1,500.00	
3102	Computer - Apprentice		1,150.10	1,362.50	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>9,750.10</b>	<b>13,262.50</b>	
	<b>GRAND TOTAL</b>		<b>154,321.34</b>	<b>164,248.13</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	<b>1/3 of Judge's Salary transferred from SWA and Road Dept.</b>				
	Salary		14,845.32	15,290.69	
	Social Security Matching		1,135.66	1,169.74	
	Non-contributory Retirement Cost		2,208.98	2,724.80	
	Insurance		1,964.20	1,964.20	
	Life		21.60	21.60	
	<b>TOTAL</b>		<b>20,175.76</b>	<b>21,171.03</b>	

2018 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: COUNTY AND PROBATE CLERK -0101				
PERSONAL SERVICES			2017 DATA	2018 DATA
	Salary, County Clerk		38,850.08	40,015.58
	Salary, Chief Deputy		28,847.40	29,712.82
	Salary, Deputy Clerk		25,956.92	26,735.63
	Salary, Deputy Clerk		24,139.92	24,864.12
<b>1001</b>	<b>Salaries (Total)</b>		<b>117,794.32</b>	<b>121,328.15</b>
1006	Social Security Matching		9,011.27	9,281.60
1008	Retirement Cost		17,527.79	18,805.86
1009	Health Insurance		23,570.40	23,570.40
1011	Unemployment Comp.		3,078.83	3,171.19
1016	Life Insurance		259.20	259.60
	<b>TOTAL PERSONAL SERVICES</b>		<b>171,241.81</b>	<b>176,416.40</b>
SUPPLIES				
2001	General Office Supplies		7,260.00	7,260.00
2002	Small Equipment		500.00	500.00
2023	Repair parts			
2024	Service Contract		2,500.00	2,500.00
	<b>TOTAL SUPPLIES</b>		<b>10,260.00</b>	<b>10,260.00</b>
OTHER SERVICES AND CHARGES				
3020	Telephone		4,000.00	4,000.00
3030	Travel		800.00	800.00
3040	County Advertising		1,500.00	1,500.00
3090	Dues and Memberships		350.00	350.00
3102	Computer - Apprentice		18,130.28	18,969.80
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>24,780.28</b>	<b>25,619.50</b>
	<b>GRAND TOTAL</b>		<b>206,282.09</b>	<b>212,295.90</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			



			2018 ANNUAL BUDGET		
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY TREASURER - 0103					
PERSONAL SERVICES			2017 DATA	2018 DATA	
	Salary, County Treasurer		38,850.08	40,015.58	
	Salary, Chief Deputy		28,847.40	29,712.82	
	<b>1001 Salaries (Total)</b>		<b>67,697.48</b>	<b>69,728.40</b>	
	1002 Salary, Deputy Clerk (Part-time)		<b>14,004.70</b>	<b>14,214.77</b>	
	1006 Social Security Matching		6,250.22	6,421.65	
	1008 Non-contributory Retirement Cost		12,157.28	13,011.19	
	1009 Health Insurance		11,785.20	11,785.20	
	1011 Unemployment Compensation		1,671.24	1,713.18	
	1016 Life Insurance		129.60	129.60	
	TOTAL PERSONAL SERVICES		<b>113,695.72</b>	<b>117,003.99</b>	
SUPPLIES					
	2001 General Office Supplies		1,700.00	1,700.00	
	TOTAL SUPPLIES		<b>1,700.00</b>	<b>1,700.00</b>	
OTHER SERVICES AND CHARGES					
	3020 Telephone		1,500.00	1,500.00	
	3030 Travel		300.00	300.00	
	3040 County Advertising				
	3090 Dues Memberships, & Certificate		1,260.00	1,260.00	
	TOTAL OTHER SERVICES AND CHARGES		<b>3,060.00</b>	<b>3,060.00</b>	
	GRAND TOTAL		<b>118,455.72</b>	<b>121,763.99</b>	
TRANSFERS					
	9999 TRANSFERS IN/TRANSFERS OUT				

2018 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104				
PERSONAL SERVICES			2017 DATA	2018 DATA
	Salary, Collector		38,850.08	40,015.58
	Salary, Chief Deputy		28,847.40	29,712.82
	Salary,		25,956.92	26,735.63
	Salary		24,139.92	24,864.12
<b>1001</b>	<b>Salaries (Total)</b>		<b>117,794.32</b>	<b>121,328.15</b>
1006	Social Security Matching		9,011.27	9,281.60
1008	Noncontributory Retirement		17,527.79	18,805.86
1009	Health Insurance		23,570.40	23,570.40
1011	Unemployment Compensation		3,078.83	3,171.19
1016	Life Insurance		259.20	259.20
	<b>TOTAL PERSONAL SERVICES</b>		<b>171,241.81</b>	<b>176,416.40</b>
SUPPLIES				
Office Supplies				
2001	Printing & Supplies		5,000.00	5,000.00
	<b>TOTAL SUPPLIES</b>		<b>5,000.00</b>	<b>5,000.00</b>
OTHER SERVICES AND CHARGES				
3020	Telephone		7,000.00	7,000.00
3021	Postage		45,000.00	45,000.00
	<b>(Transferred from Collector's Automation Fund #3001)</b>			
3030	Travel		800.00	800.00
3040	Advertising - plus Delinquent List (11,000)		17,000.00	17,000.00
3090	Dues Memberships Certificate		650.00	650.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>70,450.00</b>	<b>70,450.00</b>
	<b>GRAND TOTAL</b>		<b>246,691.81</b>	<b>251,866.40</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

2018 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ASSESSOR - 0105					
PERSONAL SERVICES			2017 DATA	2018 DATA	
	Salary, Assessor	(Blake)	38,850.08	40,015.58	
	Salary, Chief Deputy	(Brenda)	28,847.40	29,712.82	
	Salary, Deputy Abstract	(Laurie)	24,139.92	24,864.12	
	Salary, Deputy, Personal Property	(Patsy)	25,956.92	26,735.63	
	Salary, Deputy Personal Property	Cqndi	25,956.92	26,735.63	
	Salary, Deputy, Personal Property	(Vatrics)	27,750.58	28,583.10	
	Salary, Mapping	(Karen)	24,139.92	10,920.00	
<b>1001</b>	<b>Salaries (Total)</b>		<b>195,641.74</b>	<b>187,566.88</b>	
1006	Social Security Matching		14,966.59	14,348.87	
1008	Non-contributory Retirement Cost		29,111.49	29,072.87	
1009	Health Insurance		41,248.20	41,248.20	
1011	Unemployment Compensation		6,114.87	5,754.50	
1016	Life Insurance		453.60	453.60	
	TOTAL PERSONAL SERVICES		<b>287,536.49</b>	<b>278,444.92</b>	
SUPPLIES					
2001	Printing & Supplies		4,350.00	4,350.00	
2007	Fuel, oil				
2024	Service Contract (copy machines & printers)		1,500.00	1,500.00	
	TOTAL SUPPLIES		<b>5,850.00</b>	<b>5,850.00</b>	
OTHER SERVICES AND CHARGES					
3009	Othe Professional Services			10,000.00	
3020	Telephone		4,000.00	4,000.00	
3030	Travel		500.00	500.00	
3040	County Advertising		250.00	250.00	
3090	Dues and Memberships		1,200.00	1,200.00	
3102	Computer - agreement		12,000.00	12,000.00	
3106	Mapping		1,200.00	1,200.00	
	TOTAL OTHER SERVICES AND CHARGES		<b>19,150.00</b>	<b>29,150.00</b>	
	GRAND TOTAL		<b>312,536.49</b>	<b>313,444.92</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: BOARD OF EQUALIZATION - 0106					
PERSONAL SERVICES				2017 DATA	2018 DATA
1001	Salaries (\$75.00 per day - appointment schedule			3,750.00	3,750.00
1003	Extra help (4 extra meetings bers @\$75.00 per d			750.00	750.00
	TOTAL PERSONAL SERVICES			4,500.00	4,500.00
SUPPLIES					
Office Supplies					
2001	General Office Supplies			25.00	25.00
	TOTAL SUPPLIES			25.00	25.00
OTHER SERVICES AND CHARGES					
3030	Travel (50 cents per mile)			250.00	250.00
3040	County Advertising			150.00	150.00
	TOTAL OTHER SERVICES AND CHARGES			400.00	400.00
	GRAND TOTAL			4,925.00	4,925.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

			2018 ANNUAL BUDGET		
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: QUORUM COURT - 0107					
PERSONAL SERVICES			2017 DATA	2018 DATA	
1001	Salaries		52,800.00	52,800.00	
1001	Special Committee Meetings		1,500.00	1,500.00	
1006	Social Security matching		4,153.95	4,153.95	
	TOTAL PERSONAL SERVICES		<b>58,453.95</b>	<b>58,453.95</b>	
OTHER SERVICES AND CHARGES					
3009	Professional Services (Ohm)		24,000.00	24,000.00	
3030	Travel (50 cents per mile)		7,500.00	7,500.00	
3040	Advertising - Ordinances or Resolutions		15,506.00	15,506.00	
3090	Dues and Memberships		380.00	380.00	
3600	Web site			2,000.00	
	TOTAL OTHER SERVICES AND CHARGES		<b>47,386.00</b>	<b>49,836.00</b>	
	GRAND TOTAL		<b>105,839.95</b>	<b>107,839.95</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Salaries - 11 Justices of the Peace @\$150 per meeting				
	2 meetings per month based on 12 months - 6 special called meetings of entire court				
	Special committee meetings @ \$25 per meeting (all committees)				

		2018 ANNUAL BUDGET			
FUNF: GENERAL - 1000					
OFFICE/DEPARTMENT: COURTHOUSE - 0108					
PERSONAL SERVICES			2017 DATA	2018 DATA	
1001	Salary, Custodian		23,988.50	24,708.16	
1006	Social Security Matching		1,835.12	1,890.17	
1008	Noncontributory Retirement Cost		3,569.49	3,829.76	
1009	Health Insurance		5,892.60	5,892.60	
1011	Unemployment Compensation		935.55	963.62	
1016	Life Insurance		64.80	64.80	
	<b>TOTAL PERSONAL SERVICES</b>		<b>36,286.06</b>	<b>37,349.11</b>	
SUPPLIES					
2001	Printing		3,000.00	3,000.00	
2003	Janitorial Supplies		9,000.00	10,000.00	
2007	Fuel, Oil and Lubricants		300.00	300.00	
2020	Building Materials		1,000.00	2,000.00	
2023	Repair-Parts		4,000.00	4,000.00	
2024	Service Contracts		29,000.00	32,000.00	
2029	Small Tools		800.00	800.00	
2040	Building & Improvements		10,500.00	15,000.00	
	<b>TOTAL SUPPLIES</b>		<b>57,600.00</b>	<b>67,100.00</b>	
OTHER SERVICES AND CHARGES					
3007	Drug testing		70.00	70.00	
3020	Telephone - fax - courthouse		2,700.00	2,700.00	
3021	Postage				
3023	Internet connection - Email - courthouse		2,520.00	2,640.00	
3060	Electricity		28,000.00	28,000.00	
3061	Gas		9,000.00	9,000.00	
3062	Water		4,000.00	4,000.00	
3063	Waste Disposal		3,600.00	3,600.00	
3500					
	<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>49,890.00</b>	<b>50,010.00</b>	
CAPITAL OUTLAYS					
4003	Improvements (Landscaping, etc.)				
	<b>TOTAL CAPITAL OUTLAYS</b>				
	<b>GRAND TOTAL</b>		<b>143,776.06</b>	<b>154,459.11</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANFERS OUT				
#2024 Service Contracts - Aramark - Ikon - Pest Control - Superior Professional Services (floors) -					
Bates (fire extinguishers) - ThyssenKrupp Elevator - postage machine and scales					

		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ELECTION - 0109					
PERSONAL SERVICES			2017 DATA	2018 DATA	
1001	Salary, Election Coordinator		25,956.92	26,735.63	
1002	Salary, Part time - 3 people)		2,000.00	3,000.00	
1003	Salary, Election Commission		7,000.00	12,000.00	
1004	Poll Workers, (Extra Help)		9,000.00	45,000.00	
1006	Social Security Matching		3,668.70	6,635.28	
1008	Retirement Cost		3,862.38	4,144.02	
1009	Health Insurance		5,892.60	5,892.60	
1011	Unemployment Compensation		1,870.31	3,382.69	
1016	Life Insurance		64.80	64.80	
TOTAL PERSONAL SERVICES			<b>59,319.71</b>	<b>106,855.02</b>	
SUPPLIES					
2001	Printing & Supplies		1,000.00	6,500.00	
2005	Food		100.00	250.00	
2023	Repair		1,000.00	1,000.00	
2024	Maintenance Agreement		3,890.00	3,890.00	
TOTAL SUPPLIES			<b>5,990.00</b>	<b>11,640.00</b>	
OTHER SERVICES AND CHARGES					
3003	Programing		10,000.00	23,850.00	
3020	Telephone		2,000.00	500.00	
3021	Postage		400.00	400.00	
3030	Travel (50 cents per mile)		1,000.00	3,500.00	
3040	Advertising		1,000.00	3,000.00	
3060	Electricity		2,300.00	2,300.00	
3061	Gas		800.00	800.00	
3062	Water		700.00	700.00	
3063	Waste Disposl				
3070	Polling Place/Supplies & Rent		2,000.00	2,500.00	
3072	Lease - building		3,600.00	3,000.00	
3090	Dues and Memberships		250.00		
3101	Training		1,000.00	2,000.00	
TOTAL OTHER SERVICES AND CHARGES			<b>25,050.00</b>	<b>45,150.00</b>	
GRAND TOTAL			<b>90,355.71</b>	<b>163,645.02</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
<b>We do not pay unemployment compensation or social security on poll workers unless they receive \$1,000.00 or more per year.</b>					

			2018 ANNUAL BUDGET			
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: COURTHOUSE ANNEX - 0118						
PERSONAL SERVICES				2017 DATA	2018 DATA	
1002	Custodian (Part-time)			12,481.58	12,856.03	
1006	Social Security			954.84	983.49	
1008	Retirement Cost			1,857.25	1,992.68	
1011	Unemployment Compensation			486.78	494.08	
	TOTAL PERSONAL SERVICES.			<b>15,780.45</b>	<b>16,326.28</b>	
SUPPLIES						
2001	Supplies					
2002	Small Equipment			400.00	400.00	
2003	Janitorial Supplies			1,500.00	1,500.00	
2022	Plumbing & Electrical			2,600.00	2,600.00	
2023	Repairs			2,000.00	2,000.00	
2024	Service Contracts			3,700.00	3,700.00	
2029	Small Tools			400.00	400.00	
2040	Building & Improvements			4,200.00	4,200.00	
	TOTAL SUPPLIES			<b>14,800.00</b>	<b>14,800.00</b>	
OTHER SERVICES AND CHARGES						
3007	Drug Testing			70.00	70.00	
3060	Electricity			19,000.00	19,000.00	
3061	Gas			7,300.00	7,300.00	
3062	Water			3,600.00	3,600.00	
3063	Waste Disposal			3,500.00	3,500.00	
	TOTAL OTHER SERVICES & CHARGES			<b>33,470.00</b>	<b>33,470.00</b>	
CAPITAL OUTLAYS						
4003	Improvements (Landscaping, etc.)					
	TOTAL CAPITAL OUTLAYS					
	GRAND TOTAL			<b>64,050.45</b>	<b>64,596.28</b>	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
#2024 Service Contracts - Aramark - Pest Control - Bates (Fire extinguishers)						



			2018 ANNUAL BUDGET	
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: OTHER COUNTY EXPENSE - 0120				
			2017 DATA	2018 DATA
PERSONAL SERVICES				
1010	Workers' Compensation		59,000.00	59,000.00
TOTAL PERSONAL SERVICES			59,000.00	59,000.00
OTHER SERVICES AND CHARGES				
3052	Insurance - Fire & Extended Coverages*		98,000.00	98,000.00
3054	Infinisource Legal Services		1,980.00	1,980.00
TOTAL OTHER SERVICES AND CHARGES			99,980.00	99,980.00
GRAND TOTAL			158,980.00	158,980.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

				2018 ANNUAL BUDGET	
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ASSESSOR/REAPPRAISAL - 0125					
				2017 DATA	2018 DATA
OTHER SERVICES AND CHARGES					
3008	Reappraisal				
	Computer Software Maintenance		10,000.00	10,000.00	
	Contract Company		172,000.00	172,000.00	
	ACT Data Scout Online Service		3,120.00	3,120.00	
	Replacement Small Equipment		1,700.00	1,700.00	
	TOTAL OTHER SERVICES AND CHARGES		186,820.00	186,820.00	
	GRAND TOTAL		186,820.00	186,820.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Less reimbursement from State of Arkansas R			157,900.00	157,900.00
				28,920.00	28,920.00

				2018 ANNUAL BUDGET	
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: HEALTH DEPARTMENT - 0300					
SUPPLIES				2017 DATA	2018 DATA
2001	General Office Supplies			3,500.50	3,500.50
2003	Janitorial Supplies			750.00	750.00
2012	Chemicals and Cleaning			1,010.00	1,058.00
2700	Other Sundries				
2020	Building Materials and Supplies			700.00	700.00
2023	Emergency Preparedness cable			925.00	961.68
2024	Maintenance & Service Contract (Janitorial)			10,920.00	10,920.00
2024	Maintenance & Service Contract - Generator				500.00
	TOTAL SUPPLIES			<b>17,805.50</b>	<b>18,390.18</b>
OTHER SERVICES AND CHARGES					
3020	Telephone			4,500.00	4,500.00
3021	Postage				
3040	Buildings & Improvements				
3060	Electricity			8,000.00	8,000.00
3061	Gas			2,300.00	2,300.00
3062	Water			1,370.00	1,370.00
3063	Waste Disposal				
	TOTAL OTHER SERVICES & CHARGES			<b>16,170.00</b>	<b>16,170.00</b>
	GRAND TOTAL			<b>33,975.50</b>	<b>34,560.18</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
2012	Pest control increase \$60.00 a month plus termite control of \$338.00 equals \$1,058.00				
2023	ER preparedness bill increased to \$80.14 monthly				
2024	Need to add budget for yearly maintenance on generator and replacing battery backup. (This generator backs up all immunization refrigerators plus one computer in clinic, one computer in clerical.				

2018 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: SHERIFF - 0400						
PERSONAL SERVICES			2017 DATA		2018 DATA	
	Salary, Sheriff		44,535.98		45,872.06	
	Salary, Deputy		34,579.93		36,308.93	
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary Deputy		29,763.20	1,388.90	31,251.36	1,458.35
	Salary Deputy		31,018.95	1,450.12	32,569.90	1,522.63
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Deputy		28,561.29	1,331.03	29,989.35	1,397.58
	Salary, Clerk		25,956.92		26,735.63	
	Salary, Clerk		24,139.92		24,864.12	
<b>1001</b>	<b>Salaries (Total)</b>		<b>476,809.71</b>		<b>497,495.50</b>	
<b>1001</b>	<b>Holiday Pay</b>		16,207.19		16,956.78	
<b>1005</b>	<b>Work Holiday Pay</b>		9,548.10		9,834.54	
	<b>Total Salaries</b>		<b>502,565.00</b>		<b>524,286.82</b>	
1006	Social Security Matching		38,446.22		40,107.94	
1008	Non-contributory Retirement Cost		74,781.67		81,264.45	
1009	Health Insurance		94,281.60		94,281.60	
1011	Unemployment Compensation		17,863.13		18,658.18	
1016	Life Insurance		1,036.80		1,036.80	
	<b>TOTAL PERSONAL SERVICES</b>		<b>728,974.42</b>		<b>759,635.79</b>	
SUPPLIES						
2001	General Office Supplies - & photo process		10,500.00		10,500.00	
2003	Janitorial Supplies		800.00			
2007	Fuel, oil and lubricants		100,000.00		100,000.00	
2008	Tires and Tubes		15,000.00		15,000.00	
2020	Building Materials		4,000.00		2,500.00	
2023	Repair Parts		35,000.00		35,000.00	
2024	Service contracts	Datamax	17,000.00		17,000.00	
	<b>TOTAL SUPPLIES</b>		<b>182,300.00</b>		<b>180,000.00</b>	
OTHER SERVICES AND CHARGES						
3007	Medical -drug test for officers & 911 dispatch		500.00		500.00	
3016	Mental Evaluation		100.00		1,000.00	
3020	Telephone		6,000.00		9,500.00	
3030	Travel		800.00			
3032	Radio Repair		1,500.00		1,500.00	
3040	Newspaper and radio (job announcements)		250.00		250.00	
3060	Electricity	#NAME?	6,500.00		2,400.00	
3061	Gas		2,000.00			
3062	Water		1,800.00			
3070	Rent - Building - Bismarck		4,000.00		5,000.00	
3090	Dues and memberships					
3101	Training		2,000.00		8,000.00	
3102	Computer - IT Arkansas agreement		7,000.00		7,000.00	
3107	Animal Cruelty		1,000.00		1,000.00	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>34,350.00</b>		<b>36,150.00</b>	
CAPITAL OUTLAYS						

4005	Vehicles			50,000.00		60,000.00		
	TOTAL CAPITOL OUTLAYS			50,000.00		60,000.00		
	GRAND TOTAL			995,624.42		1,035,785.79		
TRANSFERS								
9999	TRANFERS IN/TRANSFERS OUT							

		2018 ANNUAL BUDGET			
FUND: GNERAL - 1000					
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401					
PERSONAL SERVICES				2017 DATA	2018 DATA
1001	Salary, Baliff			31,152.10	32,709.71
1003	Extra Help			250.00	250.00
1006	Social Security Matching			2,402.26	2,521.42
1008	Non-Contributory Retirement			4,635.43	5,070.01
1009	Health Insurance			5,892.60	5,892.60
1011	Unemployment Compensation			1,224.68	1,261.13
1016	Life Insurance			64.80	64.80
TOTAL PERSONAL SERVICES				<b>45,621.87</b>	<b>47,769.67</b>
SUPPLIES					
2001	Printing and Supplies			2,100.00	2,100.00
2002	Small Equipment (Transcriber)			1,500.00	1,500.00
2007	Fuel, Oil & Lubricants			1,000.00	1,000.00
2008	Tires & Tubes			200.00	200.00
2024	Maintenance & Service Contracts			3,000.00	3,000.00
2040	Improvements			1,000.00	1,000.00
TOTAL SUPPLIES				<b>8,800.00</b>	<b>8,800.00</b>
OTHER SERVICES AND CHARGES					
3020	Telephone			4,800.00	4,800.00
3030	Travel - plus mileage @50 cents(2,000.00)			2,500.00	2,500.00
3090	Dues			800.00	800.00
3092	Witnesses and Jurors - Interpreter Fees			37,257.50	37,257.50
3103	Books, Westlaw, Research			1,200.00	1,200.00
TOTAL OTHER SERVICES AND CHARGES				<b>46,557.50</b>	<b>46,557.50</b>
GRAND TOTAL				<b>100,979.37</b>	<b>103,127.17</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2018 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: CIRCUIT & CHANCERY COURT - 0406				
PERSONAL SERVICES			2017 DATA	2018 DATA
1004	Contract Labor		15,000.00	15,000.00
1006	Social Security Matching			
1011	Unemployment Compensation			
TOTAL PERSONAL SERVICES			15,000.00	15,000.00
SUPPLIES				
2001	Printing and Supplies		2,000.00	2,000.00
2002	Small Equipment		400.00	400.00
2024	Repair and Maintenance		400.00	400.00
2045	Machinery & Equipment		3,340.00	3,340.00
TOTAL SUPPLIES			6,140.00	6,140.00
OTHER SERVICES AND CHARGES				
3020	Telephone		3,500.00	3,500.00
3021	Postage		750.00	750.00
3030	Travel	*	650.00	650.00
3040	County Advertising			
3090	Dues and Memberships		300.00	300.00
3091	Court Appointed Attorney		1,000.00	1,000.00
3092	Witnesses and Jurors		500.00	500.00
3105	Interpreter Fees		1,000.00	1,000.00
TOTAL OTHER SERVICES AND CHARGES			7,700.00	7,700.00
GRAND TOTAL			28,840.00	28,840.00
TRANSFERS				
9999	TRANFERS IN/TRANSFERS OUT			

		2018 ANNUAL BUDGET		
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: DISTRICT COURT - 0409				
PERSONAL SERVICES		2017 DATA	2018 DATA	
	Salary, Distirct Judge	11,730.00	11,730.00	
	Salary, Administrative Assistant	9,862.56	10,190.09	
	Salary, Clerk	13,483.16	13,685.41	
	Salary, Deputy Clerk	11,670.47	11,845.53	
	Salary, Deputy Clerk	16,949.46	17,203.70	
	Salary, Small Claims Clerk	16,766.57	17,018.07	
	Social Security Matching	5,258.01	5,350.62	
	Retirement Cost	10,227.35	10,841.13	
	Health Insurance	14,850.00	14,850.00	
	Workers' Compensation	315.50	315.50	
	Unemployment Compensation	2,680.56	2,727.77	
	<b>TOTAL PERSONAL SERVICES</b>	<b>113,793.64</b>	<b>115,757.82</b>	
SUPPLIES				
	Janitorial Supplies	333.33	400.00	
	Office Suuplies	3,000.00	3,000.00	
	Office Equip/furnishing	2,000.00	2,500.00	
	Office Equip Maintenance	666.66	666.66	
	Service Contract			
	Video Software - annual cost	235.00	235.00	
	<b>TOTAL SUPPLIES</b>	<b>6,234.99</b>	<b>6,801.66</b>	
OTHER SERVICES AND CHARGES				
	Telephone	900.00	1,000.00	
	Cell phone	300.00	300.00	
	Postage	333.33	250.00	
	Insurance on building	235.00	427.00	
	Electricity	2,358.40	2,358.40	
	Gas	149.45	149.45	
	Building and Improvements	1,000.00	2,000.00	
	Equipment Maintenance	833.33	833.33	
	Dues and Memberships	250.00	325.00	
	Meals, Lodging and Travel	2,000.00	2,000.00	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>8,551.51</b>	<b>9,643.18</b>	
	<b>SUBTOTAL</b>	<b>128,580.14</b>	<b>132,202.66</b>	
Transfer from General Fund #1000 Dept #0411				
	Line item #3500 Dist Ct. Fees	7,027.20	7,027.20	
	<b>SUBTOTAL FOR COUNTY CLERK</b>		<b>125,175.46</b>	
	Salary-Dist Ct Judge-pay to AOJ	11,730.00	11,730.00	
	<b>GRAND TOTAL</b>	<b>109,822.94</b>	<b>113,445.46</b>	
<b>Line item #3500 - Amount to be divided in to 12 payments</b>				
TRANSFERS				
	9999 TRANSFERS IN/TRANSFERS OUT			





				2018 ANNUAL BUDGET	
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: JUVENILE COURT - 0414					
PERSONAL SERVICES				2017 DATA	2018 DATA
	Salary, Probation Officer			30,885.29	31,811.85
	Salary, Intake Officer			29,825.99	30,720.77
<b>1001</b>	<b>Salaries (Total)</b>			<b>60,711.28</b>	<b>62,532.62</b>
1006	Social Security Matching			4,644.41	4,783.75
1008	Noncontributory Retirement Cost			9,033.84	9,692.56
1009	Health Insurance			11,785.20	11,785.20
1011	Unemployment Compensation			2,367.74	2,438.77
1016	Life Insurance			129.60	129.60
	TOTAL PERSONAL SERVICES			<b>88,672.07</b>	<b>91,362.50</b>
SUPPLIES					
2001	General Office Supplies			975.00	975.00
2002	Small Equipment (fax - copy machine)			500.00	500.00
2007	Fuel, Oil and Lubricants			1,500.00	1,500.00
2024	Service Contract (copier)			1,700.00	1,700.00
	TOTAL SUPPLIES			<b>4,675.00</b>	<b>4,675.00</b>
OTHER SERVICES AND CHARGES					
3010	Inmate Upkeep			15,000.00	15,000.00
3017	100 Drug Kits			650.00	650.00
3020	Telephone			3,000.00	2,000.00
3021	Postage			400.00	400.00
3022	Beeper Service				
3101	In-state workshop (training)			500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES			<b>19,550.00</b>	<b>19,550.00</b>
	GRAND TOTAL			<b>112,897.07</b>	<b>115,587.50</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	<b>Transferred \$8,269.89 from Circuit Court Juvenile Division Fund #3031</b>				
	<b>to General Fund #1000 for Salary increase per Court Order per</b>				
	<b>Circuit Judge Chris Williams</b>				

		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: PROS. & DEPUTY PROS. ATTY - 0416					
PERSONAL SERVICES			2017 DATA	2018 DATA	
1001	Salary, Hot Check Coordinator		24,139.92	24,864.12	
1001	Salary, filing clerk (pt. time)		11,721.09	12,072.72	
1006	Social Security Matching		2,743.37	2,825.67	
1008	Noncontributory Retirement Cost		5,336.12	5,725.21	
1009	Health Insurance		5,892.60	5,892.60	
1011	Unemployment Compensation		1,398.58	1,433.68	
1016	Life Insurance		64.80	64.80	
	<b>TOTAL PERSONAL SERVICES</b>		<b>51,296.48</b>	<b>52,878.80</b>	
OTHER SERVICES AND CHARGES					
3020	Telephone		6,000.00	6,000.00	
3104	Attorney's Expenses		6,175.00	6,175.00	
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>12,175.00</b>	<b>12,175.00</b>	
	<b>GRAND TOTAL</b>		<b>63,471.48</b>	<b>65,053.80</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

		2018 ANNUAL BUDGET					
FUND: GENERAL - 1000							
OFFICE/DEPARTMENT: JAIL - 0418							
PERSONAL SERVICES		2017 DATA		2018 DATA			
	Salary, Chief Jailer	29,578.94		31,057.88			
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
	Salary, Jailer	25,257.20	1,170.78	26,520.06	1,229.31		
1001	Salaries (Total)	332,665.34		352,538.60			
1001	Holiday Pay	14,049.36		14,751.72			
1005	Work Holiday Pay	8,262.10		11,502.10			
	<b>Total Full time Salaries</b>	<b>354,976.80</b>		<b>375,552.42</b>			
1006	Social Security Matching	27,155.73		28,729.76			
1008	Retirement	52,820.55		58,210.63			
1009	Health Insurance	76,603.80		76,603.80			
1011	Unemployment Compensation	13,844.10		14,646.54			
1016	Life Insurance	842.40		842.40			
	TOTAL PERSONAL SERVICES	526,243.38		554,585.55			
SUPPLIES							
Office Supplies							
2001	Printing and Supplies	5,000.00		5,000.00			
2003	Janitorial & Kitchen Accessories	8,000.00		8,000.00			
2004	Medicine and Drugs	10,000.00		12,000.00			
2005	Food	80,000.00		80,000.00			
2006	In-mate clothing - bedding - restraints	8,000.00		10,000.00			
2020	Building Materials & Supplies - H						
2023	Radio and Computer repair parts	1,500.00		1,500.00			
2024	Service Contracts (Equipment Repair)	2,000.00		2,000.00			
	TOTAL SUPPLIES	114,500.00		118,500.00			
OTHERS SERVICES & CHARGES							
3006	Medical, Dental, Hospital, etc.	30,000.00		35,000.00			
3018	Ankle Monitoring Program						
3020	Telephone	1,000.00		1,500.00			
3024	ACIC	8,500.00		8,500.00			
3030	Travel - extradition out of state	5,000.00		3,500.00			
3060	Electricity	28,000.00		30,000.00			
3061	Gas	7,500.00		7,500.00			
3062	Water/sewer	8,500.00		11,000.00			
3063	Waste Disposal	4,300.00		3,500.00			
3101	Training	1,000.00		4,000.00			
	TOTAL OTHER SERVICES & CHARGES	93,800.00		104,500.00			
	GRAND TOTAL	734,543.38		777,585.55			
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: CORONER - 0419					
PERSONNEL SERVICES				2017 DATA	2018 DATA
1001	Salary			10,400.59	10,712.61
1004	Contract Labor @ \$25.00 per case				
1006	Social Security Matching			795.65	819.51
1012	Other Fringe Benefits				
TOTAL PERSONNEL SERVICES				<b>11,196.24</b>	<b>11,532.12</b>
GRAND TOTAL					
SUPPLIES					
2002	Small Equipment			1,400.00	1,400.00
	computer, camera, shreader				
2010	Body Bags @25.00 each			625.00	625.00
2011	Medical Supplies			1,500.00	1,500.00
TOTAL SUPPLIES				<b>5,025.00</b>	<b>3,525.00</b>
OTHER SERVICES AND CHARGES					
3009	Miscellaneous Expense			710.00	710.00
3030	Travel			1,500.00	1,500.00
3101	Education			500.00	500.00
TOTAL OTHER SERVICES & CHARGES				<b>2,710.00</b>	<b>2,710.00</b>
GRANT TOTAL				<b>17,431.24</b>	<b>17,767.12</b>
TRANFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

		2018 ANNUAL BUDGET			
FUND: GENERAL -1000					
OFFICE/DEPARTMENT: STATE POLICE - 0422					
SUPPLIES				2017 DATA	2018 DATA
2001	General Office Supplies			500.00	500.00
	TOTAL SUPPLIES			<b>500.00</b>	<b>500.00</b>
OTHER SERVICES AND CHARGES					
3020	Telephone			2,000.00	2,000.00
3100	Lights, Radio, Radar,			2,575.00	2,575.00
3101	Training & education			3,000.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES			<b>7,575.00</b>	<b>7,575.00</b>
	GRAND TOTAL			<b>8,075.00</b>	<b>8,075.00</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

			2018 ANNUAL BUDGET.		
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: PROSECUTORS VICTIM/WITNESS					
	REIMBURSEMENT FUND -	#0426			
PERSONAL SERVICES					
			2017 DATA	2018 DATA	
1001	Salary, Clerical Assistant		25,956.92	26,735.63	
1002	Salary, Victim/Witness Coordinator		27,750.58	28,583.10	
<b>1001</b>	<b>Salaries (Total)</b>		<b>53,707.50</b>	<b>55,318.73</b>	
1006	Social Security Matching		4,108.62	4,231.88	
1008	Non-contributory Retirement		7,991.68	8,574.40	
1009	Health Insurance		11,785.20	11,785.20	
1011	Unemployment Comp.		2,094.60	2,157.43	
1016	Life Insurance		129.60	<b>129.60</b>	
	TOTAL PERSONAL SERVICES		<b>79,817.20</b>	<b>82,197.24</b>	
	GRANT TOTAL		<b>79,817.20</b>	<b>82,197.24</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

		2018 ANNUAL BUDGET							
FUND: GENERAL - 1000									
OFFICE/DEPARTMENT: DEGRAY - SHERIFF'S DEPT. - 0427									
PERSONAL SERVICES									
				2017 DATA		2018 DATA			
1001	Salary, Deputy			28,561.29	1,331.03	29,989.35	1,397.58		
1001	Holiday Pay			1,331.03		1,397.58			
1005	Work Holiday Pay			1,331.03		1,397.58			
1006	Social Security Matching			2,388.58		2,508.02			
1008	Non-contributory Retirement Cost			4,646.03		5,081.60			
1009	Health Insurance			5,892.60		5,892.60			
1011	Unemployment Compensation			1,217.71		1,278.60			
1016	Life Insurance			64.80		64.80			
	TOTAL PERSONAL SERVICES			45,433.07		47,610.13			
	GRAND TOTAL			45,433.07		47,610.13			
TRANSFERS									
	9999	TRANSFERS IN/TRANSFERS OUT							
Amount from General Fund #1000							21,191.42		
Amount projected Corp of Engineers							26,418.71		



		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY SERVICES - 0500					
PERSONAL SERVICES				2017 DATA	2018 DATA
1002	Salary (1/2 reimbursed by state)			19,855.22	20,450.88
1006	Social Security Matching			1,518.92	1,564.49
1008	Noncontributory Retirement Cost			2,954.46	3,169.89
1011	Unemployment Compensation			774.35	785.97
<b>TOTAL PERSONAL SERVICES</b>				<b>25,102.95</b>	<b>25,971.23</b>
SUPPLIES					
2001	General Office Supplies			650.00	650.00
2002	Small Equipment				
2007	Fuel			3,000.00	3,000.00
2008	Tires				
2023	Repair Parts			200.00	200.00
<b>TOTAL SUPPLIES</b>				<b>3,850.00</b>	<b>3,850.00</b>
OTHER SERVICES AND CHARGES					
3007	Drug testing			70.00	70.00
3020	Telephone			1,200.00	1,200.00
3022	Cell phone			600.00	600.00
3027	Tower Rental (\$150 per month x 12)			2,200.00	2,200.00
3028	Satellite unit @79.75 a month				
3030	Travel			300.00	300.00
3060	Electricity (Warning Sirens)			2,250.00	2,250.00
3100	Special Projects or Disasters			500.00	500.00
3101	Training			200.00	200.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>				<b>7,620.00</b>	<b>7,620.00</b>
<b>GRAND TOTAL</b>				<b>36,572.95</b>	<b>37,441.23</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

## 2004 ANNUAL BUDGET

2018 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: VETERANS SERVICES - 0800				
PERSONNEL SERVICES				
			2017 DATA	2018 DATA
1001	Salary (\$800.00 a month)		6,400.00	9,600.00
1006	Social Security Matching		489.60	734.40
	<b>TOTAL PERSONNEL SERVICES</b>		<b>6,889.60</b>	<b>10,334.40</b>
SUPPLIES				
2001	Printing & Supplies		200.00	300.00
2002	Small Equipment (computer & software)		100.00	200.00
2007	Fuel (\$15 per month)			
2023	Repairs			
2024	Service Contracts (Vetrspec) rental		450.00	450.00
	<b>TOTAL SUPPLIES</b>		<b>750.00</b>	<b>950.00</b>
OTHER SERVICES AND CHARGES				
3022	Telephone		600.00	1,020.00
3030	Travel (\$.50 per mile)		100.00	150.00
3060	Electricity			
3070	Rent-bldg. space @COTO @\$150 a month		1,800.00	1,800.00
	<b>TOTAL OTHER SERVICES AND CHARGE</b>		<b>2,500.00</b>	<b>2,970.00</b>
	<b>GRAND TOTAL</b>		<b>10,139.60</b>	<b>14,254.40</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

2018 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY EXTENSION SERVICE - 0801					
PERSONAL SERVICES				2017 DATA	2018 DATA
1001	Salary, County Agent			12,582.72	16,250.00
	Salary, Extension Secretary			12,582.72	16,250.00
	Salary, Home Extension Agent			12,582.72	16,250.00
	Salary 4-H Coordinator			12,582.72	16,250.00
<b>1001</b>	<b>TOTAL SALARIES</b>			<b>50,330.88</b>	<b>65,000.00</b>
	TOTAL PERSONAL SERVICES			<b>50,330.88</b>	<b>65,000.00</b>
SUPPLIES					
2024	Service Contracts			2,000.00	2,000.00
2040	Building & Improvements			955.00	955.00
	TOTAL SUPPLIES			<b>2,955.00</b>	<b>2,955.00</b>
OTHER SERVICES AND CHARGES					
3020	Telephone			3,000.00	3,000.00
3023	Internet connection - e-mail			2,800.00	2,800.00
3060	Electricity			1,500.00	1,500.00
3061	Gas			1,000.00	1,000.00
3062	Water			700.00	700.00
	TOTAL OTHER SERVICES AND CHARGES			<b>9,000.00</b>	<b>9,000.00</b>
	GRAND TOTAL			<b>62,285.88</b>	<b>76,955.00</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
Estensioon Office staff request a meeting with the Budget Committee					
to discuss this budget request.					

		2018 ANNUAL BUDGET			
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ASSN. OF ARKANSAS COUNTIES -0804					
OTHER SERVICES AND CHARGES				2017 DATA	2018 DATA
3500	Association of Arkansas Counties Dues			2,800.00	2,800.00
	GRAND TOTAL			2,800.00	2,800.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

			2018 ANNUAL BUDGET	
FUND: GENERAL - 1000				
OFFICE/DEPT. - CADC - 0805				
OTHER SERVICES & CHARGES			2017 DATA	2018 DATA
3500	Hot Spring County Single Parent		6,000.00	6,000.00
	Scholarship Fund			
	Utilities & Maintenance on Bldg. Malvern			
	Senior Adult Center Operation & Maintenance			
	GRAND TOTAL		<b>6,000.00</b>	<b>6,000.00</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

			2018 ANNUAL BUDGET	
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: 4-H CLUB - 0806				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
Miscellaneous				
3500	Youth Travel and Educational Materials		2,500.00	2,500.00
GRAND TOTAL			<b>2,500.00</b>	<b>2,500.00</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

		2018 ANNUAL BUDGET		
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: HOT SPRING COUNTY FAIR ASSOCIATION - 0807				
OTHER SERVICES & CHARGES			2017 DATA	2018 DATA
3500	Miscellaneous utilities		3,800.00	5,000.00
	GRAND TOTAL		3,800.00	5,000.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
<b>We are approximately \$8,000 from paying off a debt that was created in 1991.</b>				
<b>For several years, interest only was paid, Three yeats ago we set it up ob bi-annual</b>				
<b>payments and have paid it down to this point. Our goal is to have this paid off by</b>				
<b>August 2018. We would like a one year increase to help us reach that goal.</b>				

			2018 ANNUAL BUDGET	
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: HOT SPRING R.O.S.E. - 0808				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3500	Miscellaneous Utilities		4,500.00	4,500.00
	Electricity			
	Gas			
	Water			
	GRAND TOTAL		4,500.00	4,500.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			



			2018 ANNUAL BUDGET	
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: SOIL CONSERVATION DISTRICT - 0809				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3500	Other Professional Services**		1,237.50	1,237.50
	(Information, education, Conservation Materials)			
3600	Beaver and Ant Programs		3,750.00	3,750.00
	GRAND TOTAL		<b>4,987.50</b>	<b>4,987.50</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
** Line item #48, #52, #66, #73 are matched \$2.00 for \$1.00 up to \$4000.00				
* Line Item #88 Beaver Program money matched by state dollar for dollar.				
The State has allocated \$3500.00 for the upcoming year. It is requested that the county increase beaver funds to this amount to avoid loss of state dollars.				

			2018 ANNUAL BUDGET	
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: WEST CENTRAL PLANNING & DEVELOPMENT T - 810				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3500	WCAP&DD Dues		3,402.63	3,402.63
	GRAND TOTAL		<b>3,402.63</b>	<b>3,402.63</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

			2018 ANNUAL BUDGET				
FUND: HOT SPRING COUNTY HISTORICAL SOCIETY - FUND #1000							
OFFICE/DEPARTMENT: HOT SPRING COUNTY HISTORICAL SOCIETY - #812							
OTHER SERVICES AND CHARGES				2017 DATA	2018 DATA		
3500	Miscellaneous Utilities			3,000.00	3,000.00		
	GRAND TOTAL			3,000.00	3,000.00		
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

2018 ANNUAL BUDGET

FUND: MAGNET COVE CHARTER ADMINISTRATIVE FEE FUND-1800

OFFICE/DEPARTMENT: FINANCIAL MANAGEMENT - 0113

OTHER SERVICES AND CHARGES

2017 DATA

2018 DATA

3600 Financial Management

3,000.00

3,276.56

TOTAL OTHER SERVICES AND CHARGES

3,000.00

3,276.56

GRAND TOTAL

3,000.00

3,276.56



2005	Food & ice		500.00	500.00
2007	Fuel, oil and lubricants		150,000.00	150,000.00
2008	Tires and tubes		30,000.00	30,000.00
2009	Chemical cleaning		4,000.00	4,000.00
2020	Building materials & supplies		10,000.00	10,000.00
2021	Paints & metals		190.00	190.00
2022	Electrical & plumbing		1,000.00	1,000.00
2023	Repair parts		100,000.00	100,000.00
2024	Maintenance & Service Contracts		25,000.00	25,000.00
2025	Asphalt		25,000.00	
2026	Culverts & pipes		50,000.00	50,000.00
2027	Gravel, dirt & sand		30,000.00	
2028	Lumber & pilings		1,000.00	1,000.00
2029	Small tools		1,800.00	1,800.00
2033	Signs		8,000.00	8,000.00
2035	Chemical Spraying (bridges)		6,000.00	6,000.00
	<b>TOTAL SUPPLIES</b>		<b>444,490.00</b>	<b>389,490.00</b>
<b>OTHER SERVICES AND CHARGES</b>				
3007	Drug Testing		2,000.00	2,000.00
3009	Test and Repair annually (Hwy 7, 67, 84, 270)		3,500.00	3,500.00
3020	Telephone		6,000.00	6,000.00
3027	Tower Rental		2,100.00	2,100.00
3052	Insurance - Gallagher		24,000.00	24,000.00
3054	Other sundry (auto deductible)		1,000.00	1,000.00
3060	Electricity (plus Hwy 7,67, 84, 67/270 lights)		10,000.00	10,000.00
3061	Gas		6,000.00	6,000.00
3062	Water		4,000.00	4,000.00
3071	Machinery & Equipment Rental		28,000.00	28,000.00
3073	Mach. & Equip Lease - 4 Dump trucks		30,000.00	72,000.00
3101	Training and CDL license		1,500.00	1,500.00
3500	<b>1/3 County Judge Salary</b>		<b>20,175.76</b>	<b>21,171.03</b>
3600	<b>Special Road Projects</b>			<b>250,000.00</b>
	<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>138,275.76</b>	<b>431,271.03</b>
<b>CAPITAL OUTLAYS</b>				
4004	Machinery & Equipment		150,000.00	180,000.00
4005	Vehicles		50,000.00	75,000.00
4007	County Matching Advance - road constr.		94,088.00	94,088.00
	<b>TOTAL CAPITAL OUTLAYS</b>		<b>294,088.00</b>	<b>349,088.00</b>
	<b>SUBTOTAL</b>		<b>2,060,638.22</b>	<b>2,388,414.53</b>
<b>TRANSFERS</b>				
9999	<b>Transfers In/Transfers Out</b>			
	<b>Transfer 1/3 of Salary to General Fund</b>		<b>20,175.76</b>	<b>21,171.03</b>
	<b>GRAND TOTAL</b>		<b>2,040,462.46</b>	<b>2,386,297.43</b>

		2018 ANNUAL BUDGET		
FUND: ROAD CONSTRUCTION 1/2 CENT SALES TAX - 2802				
OFFICE/DEPARTMENT ROAD:		200		
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3600	Road Construction 1/2 Cent		500,000.00	500,000.00
	Sales Tax			
	GRAND TOTAL		500,000.00	500,000.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
<b>Total amount projected for 2018</b>		<b>783,900.00</b>		

			2018 ANNUAL BUDGET	
FUND: TREASURES AUTOMATION - 3000				
OFFICE/DEPARTMENT: TREASURER - 0103				
			2017 DATA	2018 DATA
SUPPLIES				
2001	General Office Supplies		1,500.00	1,500.00
2002	Small Equipment		1,500.00	1,500.00
	TOTAL SUPPLIES		<b>3,000.00</b>	<b>3,000.00</b>
OTHER SERVICES AND CHARGES				
3009	Other Professional Services		500.00	500.00
3030	Travel		800.00	800.00
3102	Computer - Apprentice Agreement		9,600.00	24,000.00
3500	Special Project			
	TOTAL OTHER SERVICES AND CHARGES		<b>10,900.00</b>	<b>25,300.00</b>
	GRAND TOTAL		<b>13,900.00</b>	<b>28,300.00</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			



				2018 ANNUAL BUDGET	
FUND: COLLECTORS AUTOMATION - 3001					
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104					
SUPPLIES				2017 DATA	2018 DATA
2001	General Office Supplies			9,000.00	9,000.00
2002	Small equipment			2,500.00	2,500.00
2024	Service Contract			4,000.00	4,000.00
	TOTAL SUPPLIES			<b>15,500.00</b>	<b>15,500.00</b>
OTHER SERVICES AND CHARGES					
3021	Postage			45,000.00	45,000.00
3102	Computer - Tax Pro Agreement			36,000.00	36,000.00
	TOTAL OTHER SERVICES AND CHARGES			<b>81,000.00</b>	<b>81,000.00</b>
SUBTOTAL				96,500.00	96,500.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT			45,000.00	45,000.00
	Transfer to General Fund #1000				
	GRAND TOTAL			<b>51,500.00</b>	<b>51,500.00</b>

				2018 ANNUAL BUDGET			
FUND: CIRCUIT COURT AUTOMATION - 3002							
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401							
OTHER SERVICES AND CHARGES						2017 DATA	2018 DATA
3500	CIRCUIT COURT AUTOMATION					5,872.50	6,772.50
	GRAND TOTAL					5,872.50	6,772.50
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

FUND: ASSESSOR'S AMENDMENT No. 79 - 3004					
OFFICE/DEPARTMENT: ASSESSOR'S - 0105					
OTHER SERVICES AND CHARGES				2017 DATA	2018 DATA
3100	Other Miscellaneous			19,800.00	19,800.00
	GRAND TOTAL			<b>19,800.00</b>	<b>19,800.00</b>

2005 ANNUAL BUDGET

			2018 ANNUAL BUDGET	
FUND: COUNTY CLERK COST - 3005				
OFFICE/DEPARTMENT: COUNTY CLERK 0101				
SUPPLIES			2017 DATA	2018 DATA
2001	Office Supplies		3,000.00	1,620.00
2002	Small machinery & Equipment		10,000.00	8,000.00
2024	Service Contracts		5,000.00	5,000.00
	<b>TOTAL SUPPLIES</b>		<b>18,000.00</b>	<b>14,620.00</b>
OTHER SERVICES AND CHARGES				
3009	Other professional services	CPA , etc	13,200.00	10,200.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>13,200.00</b>	<b>10,200.00</b>
	<b>GRAND TOTAL</b>		<b>31,320.00</b>	<b>24,820.00</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

			2018 ANNUAL BUDGET	
FUND: RECORDER COST - 3006				
OFFICE/DEPARTMENT: CIRCUIT CLERK - 0102				
PERSONAL SERVICES			2017 DATA	2018 DATA
	Salary	Mayme	38,850.08	40,015.58
	Salary	Allison	28,847.40	29,712.82
	Salary		25,956.40	26,735.63
	Salary		24,139.92	24,864.12
	Salary		24,139.92	24,864.12
<b>1001</b>	<b>Salary (Total)</b>		<b>141,934.24</b>	<b>146,192.27</b>
1006	Social Security matching		10,857.97	11,183.71
1008	Non-contributory Retirement Cost		21,119.81	22,659.80
1009	Health Insurance		29,463.00	29,463.00
1011	Unemployment Compensation		4,020.28	4,140.89
1016	Life Insurance		324.00	324.00
	<b>TOTAL PERSONAL SERVICES</b>		<b>207,719.30</b>	<b>213,963.67</b>
SUPPLIES				
2001	General Office Supplies		7,250.00	7,260.00
2023	Repairs & Maintenance		500.00	500.00
	<b>TOTAL SUPPLIES</b>		<b>7,750.00</b>	<b>7,750.00</b>
OTHER SERVICES AND CHARGES				
3003	Professional Services		900.00	900.00
3020	Telephone		3,000.00	3,000.00
3026	P.O. Box Rent		125.00	125.00
3040	Travel		800.00	800.00
3090	Dues & Memberships		500.00	500.00
3102	Computer - Apprentice		16,000.00	16,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>		<b>21,325.00</b>	<b>21,325.00</b>
CAPITAL OUTLAYS				
4004	Machinery and Equip.		1,000.00	1,000.00
	<b>TOTAL CAPITAL OUTLAYS</b>		<b>1,000.00</b>	<b>1,000.00</b>
	<b>GRAND TOTAL</b>		<b>237,794.30</b>	<b>244,038.67</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
<b>Amount projected for 2018</b>			<b>\$190,485.00</b>	
<b>Amount transferred from General Fund #10000</b>			<b>\$53,553.67</b>	

				2018 ANNUAL BUDGET	
FUND: COUNTY LIBRARY - 3008					
OFFICE/DEPARTMENT: COUNTY LIBRARY - 0600					
PERSONAL SERVICES				2017 DATA	2018 DATA
	Salary, Librarian/Director			45,000.00	45,000.00
	Assistant Supervisor of Library	Charlotte		28,021.19	28,581.61
	Services Circulation	Jan		25,414.89	25,923.19
	Children's Services Clerk			21,424.00	20,657.97
	Outreach Services/Bookmobile			19,511.26	19,901.49
	Circulation Clerk			20,252.91	19,646.02
	Circulation Clerk				18,761.60
<b>1001</b>	<b>Salaries (Total)</b>			<b>159,624.25</b>	<b>178,471.88</b>
	Part-time (6)			36,040.00	30,000.00
	Custodial Services			5,340.00	4,290.00
	Coordinator			4,040.00	3,825.00
<b>1002</b>	<b>Salaries (Part-time Total)</b>			<b>45,420.00</b>	<b>38,115.00</b>
	SALARIES TOTAL			<b>205,044.25</b>	<b>216,586.88</b>
1006	Social Security			15,686.00	16,568.89
1008	Retirement Cost			30,511.00	33,570.97
1009	Health Insurance			35,425.00	41,248.20
1010	Workers' Compensation			2,300.00	2,300.00
1011	Unemployment Compensation			7,997.00	8,446.88
1016	Life Insurance			324.00	454.00
	TOTAL PERSONAL SERVICES			<b>297,287.25</b>	<b>319,175.82</b>
SUPPLIES					
2001	General Office Supplies			5,000.00	5,000.00
2002	Small Equipment - Computers				
2003	Janitorial Supplies				
2024	Maintenance & Service Contracts (lawn care)			3,000.00	3,000.00
	TOTAL SUPPLIES			<b>8,000.00</b>	<b>8,000.00</b>
OTHER SERVICES AND CHARGES					
3003	Computer Services			2,500.00	2,500.00
3009	Other Professional Services (alarm system)			1,000.00	1,000.00
3021	Postage			3,800.00	3,800.00
3023	Internet - email/internet/Web hosting			6,000.00	5,000.00
3040	Advertising				
3060	Electricity			39,000.00	35,000.00
3073	Machinery & Equipment Lease			3,000.00	3,000.00
3100	Special Projects (Trust - Library Purposes			50,000.00	50,000.00
	(books, periodicals, audiovisual, electronic formats, databases, programs, etc.)				
	TOTAL OTHER SERVICES			<b>105,300.00</b>	<b>105,300.00</b>

<b>CAPITAL OUTLAYS</b>					
4003	Improvements other than Buildings		2,000.00	2,000.00	
4004	Machinery and Equipment		3,000.00	3,000.00	
4005	Vehicles (replace Bookmobile, Van, etc.)				
	<b>TOTAL CAPITALS OUTLAYS</b>		<b>5,000.00</b>	<b>5,000.00</b>	
	<b>GRAND TOTAL</b>		<b>415,587.25</b>	<b>437,475.82</b>	
<b>TRANSFERS</b>					
9999	TRANSFERS IN/TRANSFERS OUT				
<b>Amount projected for 2018</b>		<b>623,790.00</b>			

			2018 ANNUAL BUDGET		
FUND: SOLID WASTE - 3009					
OFFICE/DEPARTMENT: SOLID WASTE SALES TAX - 0702					
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA	
3500 SOLID WASTE SALES TAX			2,100,150.00	2,214,150.00	
	SUBTOTAL		2,100,150.00	2,214,150.00	
TRANSFERS					
9999 TRANSFERS IN/TRANSFERS OUT					
	TRANSFER TO GENERAL FUND		20,175.76	21,171.03	
	1/3 of Judges' Salary				
	GRAND TOTAL		2,079,974.24	2,192,978.97	



			2018 ANNUAL BUDGET	
FUND: CHILD SUPPORT COST - 3012				
OFFICE/DEPARTMENT: CHILD SUPPORT - 0114				
			2017 DATA	2018 DATA
SUPPLIES				
2001	General Office Supplies		150.00	150.00
2002	Small Equipment		2,000.00	2,000.00
2024	Service Contracts (equip.repair)		250.00	250.00
	TOTAL SUPPLIES		2,400.00	2,400.00
	GRAND TOTAL		2,400.00	2,400.00
Amount projected for 2018		\$6,327.00		
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

		2018 ANNUAL BUDGET		
FUND: DRUG CONTROL FUND - #3015				
OFFICE/DEPARTMENT: SHERIFF - #0400				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3093	Misc Law Enforcement		827.30	827.30
	(Drug Control Fund)			
	GRAND TOTAL		827.30	827.30
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	Ark. Code Ann. S 5-64-505 established fund to receive asset			
	forfeitures resulting from drug offense cases due to			
	arresting agency. These funds can be used by the Sheriff's			
	Dept. for Office supplies, Drug Buy Money, Equip., Training			
	and Vehicles. It can't be used for payroll or recurring bills.			

2005 ANNUAL BUDGET]

			2018 ANNUAL BUDGET		
FUND: BREATHALYZER - 3016					
OFFICE/DEPARTMENT: SHERIFF - 0400					
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA	
3500	Breathalyzer		1,218.60	1,443.60	
	GRAND TOTAL		<b>1,218.60</b>	<b>1,443.60</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
*Money received from State and is to be used for operational supplies					
repair and maintenance of the meter.					

			2018 ANNUAL BUDGET		
FUND: COUNTY DETENTION FACILITY - 3018					
OFFICE/DEPARTMENT: SHERIFF - 0400					
SUPPLIES				2017 DATA	2018 DATA
2024	Service Contracts			6,000.00	6,000.00
	TOTAL SUPPLIES			<b>6,000.00</b>	<b>6,000.00</b>
OTHER SERVICES AND CHARGES					
3006	Medical, Dental, Hospital, etc.				
3009	Other Agency Housing			30,000.00	30,000.00
3100	Other Miscellaneous Jail Expense			25,000.00	25,000.00
	TOTAL OTHER SERVICES & CHARGES			<b>55,000.00</b>	<b>55,000.00</b>
	GRAND TOTAL			<b>61,000.00</b>	<b>61,000.00</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
<b>Amount projected for 2018</b>			<b>70,020.00</b>		

	A	B	C	D	M	N
1				2018 ANNUAL BUDGET		
2						
3	FUND: BOATING SAFETY - 3019					
4	OFFICE/DEPARTMENT: OFFICE OF EMERGENCY SERVICES - 0500					
5						
6	OTHER SERVICES AND CHARGES				2017 DATA	2018 DATA
7	3500	Special Projects*			5,000.00	5,000.00
8		GRAND TOTAL			5,000.00	5,000.00
9	TRANSFERS					
10	9999	TRANSFERS IN/TANSFERS OUT				
11						
12						
13	<b>A Amount projected for 2018</b>			<b>\$10,714.50</b>		
14						
15						
16						
17						
18	* Money is garnered from an Arkansas Game & Fish Commission grant					
19	and is to be used explicitly for water rescue and water rescue equipment only.					
20	The amount of grant varies annually.					
21	Unexpended funds are carried over from one year to another.					

2005 ANNUAL BUDGET

2018 ANNUAL BUDGET						
FUND: 911 EMERGENCY SERVICES - 3020						
OFFICE/DEPARTMENT: 911 EMERGENCY SERVICES - 0501						
PERSONAL SERVICES			2017 DATA	2018 DATA		
	Salary, Coordinator		33,519.04		34,524.61	
	Salary, Supervisor					
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
	Dispatcher		25,386.21	1,228.65	26,147.80	1,265.51
1001	<b>Salaries (Total)</b>		<b>261,994.93</b>		<b>269,854.81</b>	
1001	Holiday Pay		11,057.85		11,389.59	
1005	Work Holiday Pay		7,426.30		7,426.30	
	<b>TOTAL FULL-TIME SALARIES</b>		<b>280,479.08</b>		<b>288,670.70</b>	
1004	Salary, Clerk (Brewster)		13,013.09		13,403.48	
1002	Emergency Part-time Dispatchers (Hrly. 6.10)		36,611.66		36,965.64	
	<b>TOTAL PART-TIME SALARIES</b>		<b>49,624.75</b>		<b>50,369.12</b>	
1006	Social Security Matching		25,252.94		25,936.55	
1008	Non-contributory Retirement Cost		49,119.45		52,551.17	
1009	Health Insurance		58,926.00		58,926.00	
1010	Workers Compensation		1,133.00		1,133.00	
1011	Unemployment Compensation		12,874.05		13,222.55	
1016	Life Insurance		648.00		648.00	
	<b>TOTAL PERSONAL SERVICES</b>		<b>478,057.27</b>		<b>491,457.09</b>	
<b>SUPPLIES</b>						
2001	General Office Supplies		3,200.00		3,200.00	
2002	Small Equipment		5,000.00		5,000.00	
2007	Fuel, Oil and Lubricants		3,250.00		3,250.00	
2023	Repair - vehicle		1,500.00		3,000.00	
2024	Maintenance Agreements		16,500.00		23,500.00	
2040	Repairs & Improvements		500.00		500.00	
	<b>TOTAL SUPPLIES</b>		<b>29,950.00</b>		<b>38,450.00</b>	
<b>OTHER SERVICES &amp; CHARGES</b>						
3007	Drug Testing		520.00		520.00	
3020	Telephone and Fax		1,000.00		1,000.00	
3021	Postage		50.00		50.00	
3022	Cell phone		600.00		600.00	
3024	ACIC, mapping, addresses		700.00		700.00	
3025	911 Trunk lines/Data Base/SWBT/Central Ark./A		66,000.00		66,000.00	
3030	Travel & Lodging		600.00		800.00	
3040	Advertising		200.00		150.00	
3090	Dues, Memberships & Subscriptions		92.00		92.00	
3094	Meals and Business Meetings		150.00		150.00	
3101	Training Materials		1,000.00		1,000.00	
3600	Public Safety Answering					
	<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>70,912.00</b>		<b>71,062.00</b>	

2005 ANNUAL BUDGET

CAPITOL OUTLAYS									
4004	Machinery & Equipment								
4005	Vehicles								
	TOTAL CAPITOL OUTLAYS								
	GRAND TOTAL			578,919.27		600,969.09			
TRANSFERS									
9999	TRANSFERS IN/TRANSFERS OUT								
	Transferred from General Fund #1000			181,929.27		185,979.09			
	Amount projected for 2017			396,990.00		414,990.00			

			2018 ANNUAL BUDGET	
FUND: EMERGENCY VEHICLE -3022				
OFFICE/DEPARTMENT: SHERIFF - 0400				
			2017 DATA	2018 DATA
OTHER SERVICES AND CHARGES				
3500	Emergency Vehicle		23,485.50	13,581.00
	GRAND TOTAL		<b>23,485.50</b>	<b>13,581.00</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
*Received from Municipal Court fines, this money is garnered from fines posed on drivers who do not have vehicle liability insurance and is to be used explicitly for law enforcement vehicle-related expenses allocated by Sheriff's Department.				



			2018 ANNUAL BUDGET		
FUND: PUBLIC DEFENDER - 3024					
OFFICE/DEPARTMENT: PUBLIC DEFENDER - 0417					
PERSONAL SERVICES				2017 DATA	2018 DATA
1004	Contract Labor				
	TOTAL PERSONAL SERVICES				
SUPPLIES					
2001	General Office Supplies		3,250.00	3,250.00	
2002	Small equipment		4,000.00	4,000.00	
2003	Janitorial supplies				
2004	Services contracts		1,300.00	1,300.00	
	TOTAL SUPPLIES		<b>8,550.00</b>	<b>8,550.00</b>	
OTHER SERVICES AND CHARGES					
3020	Telephone		6,000.00	6,000.00	
3021	Postage		2,000.00	2,000.00	
3054	Insurance		1,000.00	1,000.00	
3060	Electricity		2,000.00	2,000.00	
3061	Gas		1,000.00	1,000.00	
3062	Water		1,000.00	1,000.00	
3063	Waste disposal				
3070	Rent		4,650.00	4,650.00	
3091	Court Appointed Lawyers		1,000.00	1,000.00	
3093	Dues & Legal Subscriptions		1,250.00	1,250.00	
3100	Continuing Legal Education		1,000.00	1,000.00	
3103	Research		1,000.00	1,000.00	
	TOTAL OTHER SERVICES AND CHARGES		<b>21,900.00</b>	<b>21,900.00</b>	
	GRAND TOTAL		<b>30,450.00</b>	<b>30,450.00</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
<b>Amount projected for 2018</b>		<b>29,763.00</b>			
<b>Amount appropriated from General Fund #1#1000 - \$687.00</b>					

			2018 ANNUAL BUDGET			
FUND: VICTIM WITNESS - 3025						
OFFICE/DEPARTMENT_ VICTIM WITNESS - 0426						
OTHER SERVICES AND CHARGES				2017 DATA	2018 DATA	
3500	Victim Witness Fees			30,000.00	30,000.00	
GRAND TOTAL				30,000.00	30,000.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2005 ANNUAL BUDGET

FUND: ADULT DRUG COURT -3028					
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401					
OTHER SERVICES AND CHARGES					
				2017 DATA	2018 DATA
3500	Drug Court Program			4,059.00	7,209.00
3600	Federal Grant Money				
	TOTAL OTHER SERVICES AND CHARGES				
	GRAND TOTAL			<b>4,059.00</b>	<b>7,209.00</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

			2018 ANNUAL BUDGET	
FUND: CIRCUIT COURT JUVENILE DIVISION FUND - 3031				
OFFICE/DEPARTMENT: JUVENILE COURT - 0414				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3500	Juvenile Court Probation Fees *		18,990.00	13,590.00
SUBTOTAL			18,990.00	13,590.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	Transfer to Juvenile Court Fund #1000		8,269.89	8,269.89
GRAND TOTAL			10,720.11	5,320.11
Transfer per Court Order by Judge Chris Williams				
for salary increase for Juven Court Fund #1000 Dept. #414				
Line item #0101 to #1100				
Money is garnered when juveniles pay probation fees. Money is expended by Juvenile Judge by court order				

			2018 ANNUAL BUDGET	
FUND: JUVENILE COURT REPRESENTATION - 3032				
OFFICE/DEPARTMENT: JUVENILE COURT - 0414				
OTHER SERVICES AND CHARGES			2017 DATA	2018 DATA
3500	Juvenile Court Representation Fees		17,595.00	15,354.00
	GRAND TOTAL		<b>17,595.00</b>	<b>15,354.00</b>
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

		2018 ANNUAL BUDGET			
FUND: CIRCUIT CLERK COMMISSIONER'S FEE - #3039					
OFFICE/DEPARTMENT: CIRCUIT CLERK - #0102					
			2017 DATA	2018 DATA	
OTHER SERVICES AND CHARGES			1,530.00	900.00	
3500	CIRCUIT CLERK COMMISSIONER'S FEE				
	GRAND TOTAL		1,530.00	900.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

		2018 ANNUAL BUDGET			
FUND: CIRCUIT COURT/SHERIFF AUTOMATION - #3400					
OFFICE/DEPARTMENT: CIRCUIT C	COURT/SHERIFF		2017 DATA	2018 DATA	
OTHER SERVICES AND CHARGES					
3500	Circuit Court/Sheriff Automation		11,000.00	17,000.00	
	GRAND TOTAL		<b>11,000.00</b>	<b>17,000.00</b>	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

	2018 ANNUAL BUDGET				
FUND: CAPITAL IMPROVEMENT FUND - #3401					
OFFICE/DEPARTMENT: SPECIAL PROJECTS - #0112					
OTHER SERVICES AND CHARGES					
				2017 DATA	2018 DATA
3600	COUNTY SPECIAL PROJECTS			0.00	0.00
	GRAND TOTAL			0.00	0.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				



			2018 ANNUAL BUDGET			
FUND: HOSPITAL TAX - 3402						
OFFICE/DEPARTMENT: HOSPITAL TAX - 0302						
OTHER SERVICES AND CHARGES				2017 DATA	2018 DATA	
3500	Hospital Tax			1,616,000.00	1,616,000.00	
	GRAND TOTAL			1,616,000.00	1,616,000.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

			2018 ANNUAL BUDGET			
FUND: PROJECT LIFESAVER - 3403						
OFFICE/DEPARTMENT: SHERIFF - 0400						
OTHER SERVICES AND CHARGES					2017 DATA	2018 DATA
3500	Project Lifesaver	training & Equipment		2,000.00	2,322.34	
	Donations					
	<b>GRAND TOTAL</b>			<b>2,000.00</b>	<b>2,322.34</b>	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

		2018 ANNUAL BUDGET			
FUND: JONES MILL INDUSTRIAL PARK		#3404			
OFFICE/DEPARTMENT: JONES MILL INDUSTRIAL PARK		#0130			
PERSONAL SERVICES				2017 DATA	2018 DATA
1001	Salary, Maintenance			26,979.20	27,788.58
1006	Social Security Matching			2,063.91	2,125.83
1008	Non-contributory Retirement Cost			4,014.50	4,307.23
1009	Health Insurance			5,892.60	5,892.60
1010	Workers Compensation			790.00	790.00
1011	Unemployment Compensation			1,052.19	1,083.75
1016	Life Insurance			64.80	64.80
TOTAL PERSONAL SERVICES				<b>40,857.20</b>	<b>42,052.79</b>
SUPPLIES					
2007	Fuel, Oil and Lubricants			2,000.00	2,000.00
2008	Tires and tubes			200.00	300.00
2020	Building materials and supplies			35,000.00	35,000.00
2021	Paints & metals				
2022	Plumbing and electrical			10,000.00	10,000.00
2023	Repair parts			8,000.00	8,000.00
2024	Service Contracts(Exterminator)			1,500.00	1,500.00
2025	Asphalt			4,000.00	4,000.00
2029	Small Equipment			1,000.00	1,000.00
TOTAL SUPPLIES				<b>61,700.00</b>	<b>61,700.00</b>
OTHER SERVICES AND CHARGES					
3009	Professional Services(Fire Dept., Environmental,			9,000.00	35,000.00
3040	HSC Economic Dev. Corp - (\$5,000.00)			12,300.00	5,000.00
	Advertising-Chamber - MLRA -				
3052	Insurance - Gallagher			10,000.00	10,000.00
3060	Electricity			20,000.00	20,000.00
3061	Gas			8,000.00	8,000.00
3062	Water				
3500				5,000.00	
TOTAL OTHER SERVICES AND CHARGES				<b>64,300.00</b>	<b>78,000.00</b>
CAPITOL OUTLAYS					
4004	Machinery & Equipment				106,200.00
4005	Vehicles			26,000.00	
TOTAL CAPITAL OUTLAYS				<b>26,000.00</b>	<b>106,200.00</b>
GRAND TOTAL				<b>192,857.20</b>	<b>287,952.79</b>
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				



			2018 ANNUAL BUDGET				
FUND: WCAPDD			#3505				
OFFICE/DEPARTMENT: GRANTS-IN-AID			-116				
					2017 DATA	2018 DATA	
OTHER SERVICES AND CHARGES							
3200	GIF GRANT - American Legion - roof				0.00	7,886.21	
	GRAND TOTAL				0.00	<b>7,886.21</b>	
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

		2018 ANNUAL BUDGET			
FUND: COURT SECURITY GRANT		#3507			
OFFICE/DEPARTMENT: DISTRICT COURT - 0412					
OTHER SERCVICES AND CHARGES				2017 DATA	2018 DATA
3500	SPECIAL PROJECTS			15,000.00	0.00
	GRAND TOTAL			15,000.00	0.00

						2018 ANNUAL BUDGET	
FUND: LGTF HEALTH FACILITY GRANT FUND - #3519							
OFFICE/DEPARTMENT: GRANTS-IN-AID - HEALTH #0304							
OTHER SERVICES AND CHARGES						2017 DATA	2018 DATA
3700	HEALTH FACILITY GRANT					0.00	59,407.19
	\$250,000.00						
GRAND TOTAL						0.00	59,407.19
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

		2018 ANNUAL BUDGET			
FUND:	ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT		#3525		
	(For the Courthouse)				
OFFICE/DEPARTMENT:	GRANTS-IN-AID	#0116			
OTHER SERVICES & CHARGES			2017 DATA	2018 DATA	
3600	Special Project (Courthouse)		200,000.00	188,951.05	
	GRAND TOTAL		200,000.00	188,951.05	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				



			2018 ANNUAL BUDGET				
FUND: BLUE & YOU FOUNDATION GRANT #3526							
OFFICE/DEPARTMENT: GRANT #0116							
					2017 DATA	2018 DATA	
OTHER SERVICES AND CHARGES							
3500	SCBA for Rural Volunteer Fire Fighters				0.00	59,342.00	
	Self Contained Breathing Apparatus (SCBA)						
	to assist Volunteer Fire Fighters						
	GRAND TOTAL				0.00	59,342.00	
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						