



## Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

February 28, 2018

### MEMORANDUM

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

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

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

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

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

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

Marion County Justice of Peace is paid \$ 200 per diem (regular meeting)

*"Serving Arkansas' Counties Since 1968"*

Road Department	
County Judge (1/2)	31,461
Road Foreman	53,130
Assistant Road Foreman	42,077
CDL Truck Driver	31,770
CDL Truck Driver	32,714
CDL Truck Driver 2@	32,321
CDL Truck Driver	32,006
Lead Mechanic	40,435
Lubeman	32,714
Bridge Crew	31,535
Bridge Crew	32,321
Bridge Crew 2@	31,849
HEO	31,613
HEO	32,950
Grader Operator	31,613
Grader Operator 2@	31,456
Grader Operator	31,849
Grader Operator	32,164
Grader Operator	32,478
Grader Operator	32,006
Grader Operator	34,523
Grader Operator	33,422
Grader Operator	32,636
Grader Operator	33,501
Grader Operator	32,557
Grader Operator	31,613
Grader Operator	31,535
Maintenance Supervisor	32,306
Parts Runner	13,812
Road Secretary	14,360
Road Secretary	27,154
911 Coordinator	35,529
Coroner	7,798
Quorum Court	
Justice of Peace 9@ per diem	417

County/Circuit Clerk	42,900
Payroll Clerk/HRA	13.50 hr
Chief Deputy	14.00 hr
Deputy	13.20 hr
Deputy 3@	12.10 hr

Sheriff	43,700
Executive Admin. Asst.	15.50 hr
Administrative Asst.	<del>13.75</del> \$14.25 hr
Captain	19.00 hr
Lieutenant	18.00 hr
CID Sergeant	16.75 hr
Patrol Sergeant	16.75 hr
Deputy 8@	15.75 hr
Deputy PT 8@ 2	<del>13.50</del> \$15.75 hr
Jail Administrator	16.75 hr
Dispatcher/CTO	14.75 hr
Dispatcher/Jailer 6@	13.75 hr
Transport Officer	15.75 hr
Transport Officer (pt)	15.75 hr
Dispatcher/Jailer (pt) 6@	12.25 hr
Bailiff Deputy	15.75 hr

Assistant Jail Administrator	\$14.25
Collector	40,700
Chief Deputy	13.50 hr
Deputy 2@	13.00 hr
Treasurer	40,700
Chief Deputy	<del>12.50</del> \$13.00 hr
Assessor	40,700
Office Manager	11.25 hr
GIS Coordinator	<del>13.00</del> \$11.00 hr
Deputy Real Estate Specialist	11.00 hr 13.00
Business Personal Manager	11.50 hr

Commercial	
Road Department	
Foreman/Supervisor	17.50 hr
Electrician/Supervisor	17.05 hr
Grader Supervisor 5@	<del>15.85</del> hr
Grader Operator 4@	<del>14.40</del> hr
Area Coordinator	<del>14.85</del> hr
Low Boy Operator	<del>15.85</del> hr
General Laborer Supervisor	<del>15.85</del> hr
Administrative Assistant	12.40 hr
Truck Driver Supv	<del>15.85</del> hr
Truck Driver	<del>14.00</del> hr
Truck Driver 4@	<del>13.40</del> hr
Mechanic Supervisor	16.25 hr

Equipment Operator I 6@	14.85
Equipment Operator II 8@	15.35
Equipment Operator III 7@	15.85

**MARION - Class 2**

See attached  
Sheet for  
additional  
positions

County Judge	44,200
Admin Asst	16.00 hr
Custodian	13.75 hr
Grants Coordinator	12.50 hr

~~Mechanic Assistant 14.00 hr~~  
~~Mechanic Assistant 13.40 hr~~  
 Quarry Foreman 16.00 hr  
~~Crusher Loader Operator 13.00 hr~~  
 Quarry Foreman Assistant 15.00 hr  
~~Co. Admin Asst. to Judge 16.00 hr~~  
~~Admin Asst. to Judge 14.00 hr~~  
 Disaster Prep Asst/Map Sign/  
 Safety Officer 13.50 hr

Coroner 6,300

911 Coordinator 14.75 hr

OEM Coordinator 36,000

Quorum Court  
 Justice of Peace 9@ 200  
 per diem

**MILLER - Class 4**

County Judge 1/2 25,815  
 Administrative Assistant 32,705  
 Secretary 1/2 12,344  
 Maintenance Supervisor 24,241  
 Maintenance Tech 23,566  
 Janitor 20,809

County Clerk 41,305  
 Chief Deputy Clerk 25,567  
 Clerk 24,688  
 Probate Clerk 24,688  
 Payroll Clerk 24,688  
 Election Clerk 24,688

Circuit Clerk 41,305  
 Chief Deputy Clerk 24,823  
 Deputy 5@ 23,970

Sheriff 51,631  
 Chief Deputy 37,131  
 Sergeant 3@ 31,862  
 Patrol Deputy 3@ 29,957  
 Patrol Deputy 6@ 29,446  
 Patrol Deputy 30,213  
 Dispatcher 3@ 24,439  
 Administrative Assistant 32,705  
 Records Clerk 24,688

Docket Clerk 24,688  
 JDC Administrator 33,948  
 Asst. Administrator 26,522  
 Shift Supervisor 23,744  
 Counselor 23,434  
 Sr Correction Officer 4@ 22,503  
 Correction Officer 10@ 21,967  
 Correction Officer 4@ 22,773  
 Juvenile Probation Officer 30,315  
 Juvenile Probation Officer 27,380  
 Juvenile Probation Officer 24,786  
 Corporal 2@ 30,660  
 Narcotics Officer 2@ 32,019  
 CID Officer 3@ 30,660  
 Dispatcher Supervisor 27,407  
 Sec/Intake 23,434  
 Receptionist 24,688  
 Office Manager 29,710  
 Cook 21,697

Collector 41,305  
 Chief Deputy Collector 25,567  
 Chief Mortgage Clerk 24,688  
 Chief Delinquent Pers. Prop Clerk 24,688  
 Chief Delinquent Real Estate Clerk 24,688  
 Deputy Clerk/Bookkeeper 24,688  
 Investigator 24,688  
 Treasurer 41,305  
 Chief Deputy 25,567  
 Deputy 24,688

Assessor 41,305  
 Admin. Assist./Deputy 25,567  
 Chief Deputy Real 24,688  
 Chief Deputy Personal 24,688  
 Chief Deputy Minerals 24,688  
 Chief Deputy Mapping 24,688  
 Deputy Personal Property 24,688

Road Department  
 County Judge 1/2 25,815  
 Secretary 1/2 12,345  
 Equipment Operator I 6@ 29,750  
 Equipment Operator II 3 @ 27,467  
 Equipment Operator III 5 @ 26,258  
 Equipment Operator 26,051  
 Equipment Operator 25,493  
 Equipment Operator 2@ 24,768  
 Equipment Operator 22,885

# Marion County

## District Court

Court Clerk \$13.00  
Clerk Secretary \$12.00  
Probation Officer (1 part time) \$9600.00

## Veterans Services

Officer \$13.40

## Deputy Prosecuting Attorney

Secretary \$12.50  
Secretary \$11.50

## Juvenile Intake

Officer \$13.00  
Officer \$14.95

## Juvenile Probation

Officer \$14.01

## Marion County 911

Dispatcher/Jailer 2@ \$13.75

## Corp of Engineers

Baliff/Deputy (7 pay periods) \$15.75

## Yellville Metro

Deputies (2 full time) \$15.75  
Deputies (2 part time) \$15.75

## Library

Program Coordinator \$18.00  
Clerk \$12.00  
Director \$24.00  
Clerk 2@ \$12.00

## Transfer Station

Licensed Master \$16.50  
Licensed Master Assistant \$16.00  
Employee \$13.00  
Employee 2@ \$12.00

APPROPRIATION ORDINANCE 2017- 071

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF MARION, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2018."

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2018 identified as 2018 Annual Budget, Marion County, Arkansas; dated December 12<sup>th</sup>, 2017 is hereby adopted by reference. A copy of said budget shall be filed in the Office of the Clerk and shall be available for inspection and copying by any person during normal business hours.

**SECTION 2. NONRESTRICTED EXPENDITURES CATEGORIES.** Expenditures of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures- Personal Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service- but shall be restricted to office/departmental expenditures within the above numbered 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 an amendment thereto.

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

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

FILED FOR RECORD  
at 1:03 o'clock P M

DEC 14 2017

Dawn Moffet  
Marion County Clerk  
 D.C.

Revenue Projections

<b>Total Co. Gen. Turnback</b>	235,000.00
Real Estate Transfer Tax Surplus	74,000.00
Property Tax Relief Fund	195,000.00
Current Taxes	780,000.00
Delinquent Real Estate Taxes	40,500.00
Delinquent Property Taxes	40,000.00
State Land Sales/Redemptions	18,000.00
Payment in Lieu of Taxes	198,000.00
Circuit Crt Fines/Forfeitures	37,000.00
District Crt Fines/Forfeitures	114,000.00
Juvenile Court Cost/Fines	0.00
Admin. Of Justice	50,600.00
Co./Probate Clerk Fees	12,500.00
Sheriffs Fees	2,500.00
Juvenile Svcs Host Homes Fees	0.00
Jail Fees	40,000.00
Cobra Reimbursements	14,000.00
Treasurers Commission	98,000.00
Treasurers Excess Commissions	12,500.00
Collectors Commissions	170,000.00
Assessors Salary/Expense	205,000.00
Collectors Excess Commission	11,000.00
Excess Proceeds Delq. Lands	20,000.00
Juvenile Reimbursement	2,000.00
Misc.	8,000.00
OEM	26,500.00
Veterans Services Office	4,000.00
Sale of Equipment	0.00
W/C Dividend	2,000.00
Elections Training Compensation	20,000.00
Jury Reimbursement	2,000.00
District Judge Salary BS /Flippin	0.00
Juvenile Probation Reimbursement	22,000.00
Transfers IN (Final Settlement Current)	45,000.00
Assessor Transfer PTRF Funds in Final Settlement	7,400.00
Interest Income	1,500.00
Insurance Proceeds	7,500.00
1 Time Transfer from Recorder's Fund	80,000.00
1 Time Transfer from Collector's Fund	0.00
1 Time Transfer from Treasurer's Fund	8,500.00
Close and Transfer Capital Mercury Fund	60,000.00
Election Reimbursement	30,000.00
Building Permits	14,500.00
Carry Over	425,000.00
<b>Total</b>	<b>3,133,500.00</b>
10% holdback where required	203,350.00
<b>Budgetable total in County General</b>	<b>2,930,150.00</b>

Revenue Projections

1800 Sales Tax Law Enforcement	
Projected	276,000.00
10% holdback where required	27,600.00
Carry Over	41,000.00
Budgetable total in 1800	289,400.00
1801 Sales Tax County Road	
Projected	398,000.00
10% holdback where required	39,800.00
Carry Over	90,000.00
Budgetable total in 1800	448,200.00
1802 Sales Tax Solid Waste	
Projected	206,000.00
3009 Transfer Station Fees	101,000.00
3036 Recycling Fund	45,000.00
Total Transfer Station Revenue	352,000.00
10% holdback where required	35,200.00
Carry Over	145,000.00 includes carryover from 3036 & 3009
Budgetable total in 1800	461,800.00
1803 Sales Tax Fire Departments	
Projected	83,000.00
10% holdback where required	8,300.00
Carry Over	7,000.00
Budgetable total in 1800	81,700.00

Ordinance 2018-7

Projected Revenue for County Road Fund for 2018

Projected Revenue	\$ 1,900,000.00
Less 10% Holdback	\$ 190,000.00
	<u>\$ 1,710,000.00</u>
Projected Carryover	\$ 525,000.00
	<u>\$ 2,235,000.00</u>
Appropriated by 2018	\$ 2,205,858.27
Overage/shortage	\$ 29,141.73

Revenue Projections

Other Funds	Projected	Caryover	Budgetable Total
3000 Treasurer's Automation Fund	27,000.00	22,000.00	46,300.00
3001 Collector's Automation Fund	39,000.00	150,000.00	185,100.00
3002 Circuit Court Automation	8,000.00	4,000.00	11,200.00
3003 District Court Automation Fund	4,225.00	25,000.00	28,802.50
3004 Assessors PTRF Amendment 79	4,500.00	14,900.00	18,950.00
3006 County Clerk/Recorder's Fund	135,000.00	242,000.00	363,500.00
3008 County Library Fund	201,500.00	300,000.00	481,350.00
3010 County Clerk's Cost Fund	380.00	5,000.00	5,342.00
3012 Child Support Fees Fund	1,000.00	22,000.00	22,900.00
3014 PSAP for MCSO from CMRS	1,700.00	1,200.00	2,730.00
3016 Breathalyzer	3,800.00	16,000.00	19,420.00
3018 Jail Fees Account	565,000.00	165,000.00	673,500.00
3019 Boat Safety	3,500.00	16,000.00	19,150.00
3020 Marion County E 911	159,000.00	40,000.00	183,100.00
3024 Public Defender Fund	33,500.00	15,000.00	45,150.00
3029 MCSO-District Court-Act 988	300.00	7,000.00	7,270.00
3031 Juvenile Probation	3,300.00	10,000.00	12,970.00
3035 Law Library	1,500.00	28,000.00	29,350.00
3037 Sales Tax Airport Fuel		108.37	108.37
3042 Assessor's Late Assessment Fee		350.00	350.00
3088 Library State Aid	41,500.00	70,000.00	107,350.00
3404 Drug Fund (Restitution) MCSO	2,500.00	6,000.00	8,250.00
3405 Metro/Law Enforcement	92,000.00	35,000.00	117,800.00
3406 Corp of Engineers	5,000.00	10,000.00	14,500.00
		Total	2,404,442.87



SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A. 1000

COUNTY GENERAL

FUND	DEPT	Total Budgeted Amounts for County General	
1000-	0100	County Judge	58,581.75
1000-	0102	County & Circuit Clerk	263,913.32
1000-	0103	County Treasurer	100,492.75
1000-	0104	County Collector	218,945.97
1000-	0105	County Assessor	251,089.93
1000-	0106	Equalization Board	4,306.50
1000-	0107	Quorum court	52,707.50
1000-	0108	Courthouse Maintenance**	76,964.44
1000-	0109	Elections	75,244.75
1000-	0110	Marion County Development & Occupancy Permits Fund	5,225.00
1000-	0111	County Buildings	38,000.00
1000-	0112	County Special Projects	700.00
1000-	0115	Courthouse Equipment	4,450.00
1000-	0116	Grants-In-Aid	16,000.00
1000-	0117	Worker's Compensation	15.00
1000-	0118	Cobra Processing Fees	500.00
1000-	0119	Reimbursables	17,992.90
1000-	0120	Court Complex**	25,020.00
1000-	0300	Health Office	40,050.00
1000-	0400	Law Enforcement	795,337.54
1000-	0401	Circuit Court-Putman	17,865.00
1000-	0402	Circuit Court- Campbell	16,437.00
1000-	0403	Circuit Court-Webb	23,570.00
1000-	0409	District Court	110,094.00
1000-	0414	Juvenile Court-Layton	15,057.00
1000-	0415	Juvenile Intake	95,218.50
1000-	0416	Prosecuting Attorney	100,694.02
1000-	0418	County Jail	340,901.91
1000-	0419	County Coroner	11,913.45
1000-	0440	Juvenile Probation	21,270.75
1000-	0500	Office of Emergency Management	80,359.66
1000-	0504	Emergency Warning Towers	7,400.00
1000-	0603	Marion County Fair & Livestock Board	40,025.00
1000-	0800	Veterans Service Office	19,928.00
1000-	0801	County Extension Office	43,340.00
1000-	0803	Grants Administrator	41,803.00
			3,031,414.64
		<b>Sub-total Appropriations of County General</b>	<b>\$ 3,031,414.64</b>
		<b>Annex and Courthouse Maintenance Budgets (minus)</b>	<b>101,984.44</b>
		<b>TOTAL APPROPRIATIONS FOR COUNTY GENERAL</b>	<b>\$ 2,929,430.19</b>

<b>B. 2000</b>		<b>COUNTY ROAD</b>	
<b>FUND</b>	<b>DEPT</b>	<b>Total Budgeted Amounts for County Road</b>	
2000	0200	County Road	<b>2,205,858.27</b>
<b>C. 3008</b>		<b>LIBRARY</b>	
<b>FUND</b>	<b>DEPT</b>	<b>Total Budgeted Amounts for County Library</b>	
3008	0600	County Library	<b>\$ 281,390.26</b>
<b>D.</b>		<b>SALES TAX</b>	
<b>FUND</b>	<b>DEPT</b>	<b>Total Budgeted Amounts for All Sales Tax Funds</b>	
1800	0400	Law Enforcement	\$ 288,921.06
1800	0418	County Jail	\$ -
			\$ 288,921.06
1801	0200	County Road	\$ 406,000.00
1802	0700	Transfer Station	\$ 399,779.00
1803	0502	Fire Departments	\$ 81,500.00
		<b>TOTAL APPROPRIATIONS FOR SALES TAX FUNDS</b>	<b>\$ 1,176,200.06</b>

E.

**SPECIAL FUNDS**

<b>FUND</b>	<b>DEPT</b>	<b>Total Budgeted Amounts for All Special funds</b>		
3000	0103	Treasurer's Automation Fund	\$	14,000.00
3001	0104	Collector's Automation Fund	\$	20,000.00
3002	0414	Circuit Court Automation Fund	\$	10,000.00
3003	0409	District Court Automation Fund	\$	6,000.00
3004	0105	Assessor's Special Fund	\$	13,000.00
3006	0102	County Clerk/Recorders Fund	\$	129,603.50
3011	0105	Re appraisal Cost Fund	\$	121,653.00
3012	0114	Child Support Fee Fund	\$	3,400.00
3016	0400	Breathalyzer Fund	\$	1,500.00
3018	0418	Jail Fees Account	\$	520,453.49
3019	0400	Boating Safety	\$	14,000.00
3020	0501	Marion County E 911 Fund	\$	189,790.92
3024	0417	Public Defender Fund	\$	17,300.00
3029	0400	Law Enforcement - Act 988	\$	7,000.00
3031	0440	Juvenile Probation	\$	7,885.00
3035	0410	County Law Library	\$	35,000.00
3088	0600	Library State Aid	\$	40,000.00
3402	0110	Planning Board	\$	254.00
3403	0111	County Building Improvement Fund	\$	24,500.00
3403	0120	County Building Improvement Fund-Court Complex	\$	919.00
3403	0300	County Building Improvement Fund-Health Office	\$	395.46
3403	0418	County Building Improvement Fund-County Jail	\$	-
3403	0603	County Building Improvement Fund-Fairground	\$	-
			\$	<b>25,814.46</b>
3404	0400	Drug Fund Restitution	\$	10,000.00
3405	0400	Yellville Metro	\$	180,451.94
3406	0400	Corp of Engineers	\$	14,500.00
3507	0702	Recycling Grant	\$	469.71
			\$	<b>1,220,423.02</b>
			\$	<b>7,813,301.80</b>

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

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

APPROVED: Terry C. Ott DATE: 12/12/17  
Terry C. Ott, Marion County Judge

ATTEST: Dawn Moffet  
Dawn Moffet, Marion County & Circuit Clerk

2018 budget

2018

1000-0100		COUNTY JUDGE	
	1001	full time	27,000.00
	1006	fica match	2,065.50
	1007	retirement	4,136.40
	1009	insurance	1,700.00
	1010	workers comp	97.85
	1012	safety program	480.00
PERSONAL SERVICES			35,479.75
	2001	general office	1,500.00
	2002	machinery/equipment	1,000.00
	2024	contract services	1,200.00
SUPPLIES			3,700.00
	3009	other professional svcs	1,000.00
	3020	telephone	3,000.00
	3021	postage	500.00
	3022	cell phone	1,200.00
	3023	internet	400.00
	3040	advertising/publication	400.00
	3065	shared annex expense	2,697.00
	3073	Lease-Machinery&Equipment	2,000.00
	3090	dues/membership	750.00
	3094	meals/miles/lodging	2,500.00
	3100	other miscellaneous	1,700.00
	3101	training & education	
	3102	computer support	2,000.00
	3190	NWAEDD	1,130.00
	3290	RD&D membership	125.00
OTHER SERVICES & CHARGES			19,402.00
			\$ 58,581.75

2018 budget

1000-0102		COUNTY & CIRCUIT CLERK	
	1001	full time	125,432.40
	1005	overtime Ord. 2018-13 753.12 add	1,089.00
	1006	fica match	9,825.78
	1007	retirement	20,222.67
	1009	insurance	18,900.00
	1010	workers comp	267.47
	1012	safety program	1,920.00
<b>PERSONAL SERVICES</b>			<b>177,657.32</b>
	2001	general office	15,000.00
	2002	small equipment	10,000.00
	2005	jurors (food)	500.00
<b>TOTAL SUPPLIES</b>			<b>25,500.00</b>
	3001	accounting	600.00
	3020	telephone	3,500.00
	3021	postage	2,000.00
	3023	internet	500.00
	3040	advertising and publication	200.00
	3065	shared courthouse expense	23,256.00
	3090	dues and memberships	500.00
	3094	meals, miles and lodging	1,200.00
	3102	computer support	29,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>60,756.00</b>
	4004	machinery and equipment	
<b>TOTAL CAPITAL OUTLAY</b>			
			<b>\$ 263,913.32</b>

2018 budget

<b>1000-0103</b>		<b>COUNTY TREASURER</b>	
	1001	full time	67,937.00
	1002	part time	-
	1006	fica match	5,197.18
	1007	retirement	10,407.95
	1009	insurance	8,400.00
	1010	workers comp	143.62
	1012	safety program	480.00
<b>PERSONAL SERVICES</b>			<b>92,565.75</b>
	2001	general office	2,000.00
	2002	small equipment	
<b>SUPPLIES</b>			<b>2,000.00</b>
	3020	telephone	1,100.00
	3021	postage	200.00
	3023	internet	420.00
	3065	shared courthouse expense	2,492.00
	3073	postage/post office box	55.00
	3090	dues/membership	220.00
	3094	meals/miles/lodging	700.00
	3100	other miscellaneous	40.00
	3101	continuing education	700.00
<b>OTHER SERVICES &amp; CHARGES</b>			<b>5,927.00</b>
			<b>\$ 100,492.75</b>

2018 budget

<b>1000-0104</b>		<b>COUNTY COLLECTOR</b>	
	1001	full time	119,000.00
	1005	overtime	1,100.00
	1006	fica match	9,103.50
	1007	retirement	18,230.80
	1009	insurance	16,800.00
	1010	workers comp	251.57
	1012	safety program	1,440.00
<b>TOTAL PERSONAL SERVICES</b>			<b>165,925.87</b>
	2001	general office	3,500.00
	2003	small equipment	250.00
<b>TOTAL SUPPLIES</b>			<b>3,750.00</b>
	3009	final settlement	4,600.00
	3020	telephone	2,000.00
	3021	postage	8,700.00
	3023	internet	360.00
	3040	advertising	5,500.00
	3065	shared courthouse expense	6,645.00
	3073	postage/lease purchase	5,000.00
	3090	dues/membership	800.00
	3094	meals/miles/lodging	650.00
	3102	computer support	15,015.10
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>49,270.10</b>
	4004	machinery and equipment	
<b>TOTAL CAPITAL OUTLAY</b>			
			<b>\$ 218,945.97</b>



2018 budget

1000-0105		COUNTY ASSESSOR	
	1001	full time	132,200.00
	1002	part time	
	1006	fica match	10,113.30
	1007	retirement	20,253.04
	1009	insurance	21,000.00
	1010	workers comp	1,231.28
	1012	safety program	1,920.00
PERSONAL SERVICES			186,717.62
	2001	general office	5,000.00
	2002	small equipment	1,000.00
SUPPLIES			6,000.00
	3008	property reappraisal	
	3020	telephone	2,500.00
	3021	postage	1,500.00
	3040	advertising	200.00
	3065	shared courthouse expense	10,798.00
	3071	rent/post office box	50.00
	3090	dues/membership	150.00
	3094	meals/miles/lodging	3,000.00
	3101	continuing education	2,000.00
	3102	computer software/support	30,174.31
OTHER SERVICES & CHARGES			50,372.31
	4004	machinery/equipment	8,000.00
CAPITAL OUTLAY			8,000.00
			<b>\$ 251,089.93</b>

1000-0106		EQUALIZATION BOARD	
	1002	part time	3,000.00
	1006	fica match	
	1010	workers comp	6.50
PERSONAL SERVICES			3,006.50
	2001	general office	100.00
SUPPLIES			100.00
	3008	property reappraisal	
	3009	professional services	200.00
	3021	postage	100.00
	3040	advertising	100.00
	3094	meals, miles, lodging	800.00
OTHER SERVICES & CHARGES			1,200.00
			<b>\$ 4,306.50</b>

Page 12

143 L

2018 budget

1000-0107		QUORUM COURT	
	1001	per diem	30,000.00
	1006	fica match	2,677.50
	1010	workers comp	50.00
PERSONAL SERVICES			32,727.50
	2001	general office	100.00
SUPPLIES			100.00
	3005	legal services Ord. 18-5 #2000. add	10,000.00
	3021	postage	
	3040	advertising	5,000.00
	3054	risk management-liability election	1,500.00
	3090	aac membership dues	2,380.00
	3094	meals/miles/lodging	1,000.00
OTHER SERVICES & CHARGES			19,880.00
			\$ 52,707.50

1000-0108		COURTHOUSE MAINTENANCE	
	1001	full time	28,710.00
	1006	fica match	2,196.32
	1007	retirement	4,398.37
	1009	insurance	4,200.00
	1010	workers comp	979.76
	1012	safety program	480.00
PERSONAL SERVICES			40,964.44
	2003	janitorial supplies	5,100.00
	2007	fuels. Oil, lubricants	2,000.00
	2020	bldg materials and supplies	2,000.00
	2024	service contracts	500.00
	2029	small tools	500.00
SUPPLIES			10,100.00
	3009	other professional services	7,200.00
	3010	Security Monitoring	500.00
	3022	cell phone	1,100.00
	3051	boiler insurance	2,000.00
	3053	fleet liability	300.00
	3060	electricity	10,000.00
	3061	heating fuel	2,000.00
	3062	water	1,200.00
	3094	meals, miles, lodging	100.00
	3100	other miscellenous	1,500.00
OTHER SERVICES & CHARGES			25,900.00
			\$ 76,964.44

2018 budget

1000-0109		ELECTIONS	
	1002	part time	6,500.00
	1003	extra help-per diem	24,000.00
	1006	fica matching	2,715.75
	1010	workers comp	200.00
PERSONAL SERVICES			33,415.75
	2001	general office	15,500.00
	2023	parts and repairs	1,000.00
SUPPLIES			16,500.00
	3003	computer repair	12,000.00
	3009	software license (ES&S)	1,800.00
	3021	postage	3,882.00
	3040	advertising/publication	1,945.00
	3065	shared annex expense	2,502.00
	3090	dues and memberships	200.00
	3094	meals, miles, lodging	3,000.00
OTHER SERVICES & CHARGES			25,329.00
			\$ 75,244.75

1000-0110		MARION COUNTY DEVELOPMENT	
		OCCUPANCY PERMITS FUND	
	2001	general supplies	100.00
TOTAL OTHER SERVICES AND CHARGES			100.00
	3001	training and education	\$ 200.00
	3009	other professional services	4,900.00
	3090	dues and memberships	25.00
TOTAL OTHER SERVICES AND CHARGES			5,125.00
			\$ 5,225.00

1000-0111		COUNTY BUILDINGS	
	3052	fire/extended services <i>Ord. 18-14 2654.00 subtract</i>	25,000.00
	3054	general liability <i>Ord. 18-14 510.00 Subtract</i>	13,000.00
TOTAL OTHER SERVICES AND CHARGES			\$ 38,000.00

1000-0112		COUNTY SPECIAL PROJECTS	
	3102	computer software, support and maintenance agreement	700.00
			\$ 700.00

2018 budget

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

1000-0116		GRANTS IN AID	
	3103	Marion County Airport	
	3104	Senior Center	8,000.00
	3105	Soil Conservation Service	4,000.00
	3106	AR Childrens Hospital	
	3107	School of New Hope	4,000.00
TOTAL OTHER SERVICES AND CHARGES			\$ 16,000.00

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

1000-0118		COBRA PROCESSING FEES	
	3054	cobra processing fees	500.00
TOTAL OTHER SERVICES AND CHARGES			
			\$ 500.00

1000-0119		REIMBURSABLES	
	1009	insurance-self pay/cobra <i>Ord. 18-14 2550.00 subtract</i>	10,000.00
	1011	unemployment advance <i>Ord. 18-5 85994.00 subtract</i>	7,992.90
TOTAL PERSONAL SERVICES			
	3006	medical, dental, and hospital (affordable care)	
TOTAL OTHER SERVICES AND CHARGES			
			\$ 17,992.90

2018 budget

1000-0120		<b>COURT COMPLEX</b>	
	2001	general office	100.00
	2002	small equipment	500.00
	2003	janitorial supplies	1,500.00
	2020	bldg materials & supplies	1,000.00
	2024	service contracts supplies	2,500.00
<b>SUPPLIES</b>			5,600.00
	3009	other professional svcs	4,800.00
	3010	security monitoring	500.00
	3020	dsl static line	160.00
	3023	internet	120.00
	3060	electricity	10,000.00
	3062	water	1,000.00
	3100	other miscellaneuous svcs	2,840.00
<b>OTHER SERVICES &amp; CHARGES</b>			19,420.00
			<b>\$ 25,020.00</b>

1000-0300		<b>HEALTH OFFICE</b>	
	2001	general office supplies	2,500.00
	2003	chemicals/cleaning	900.00
	2004	medicine/drugs	100.00
	2020	building materials/supplies	3,600.00
<b>SUPPLIES</b>			7,100.00
	3009	other professional svcs	16,000.00
	3020	telephone	4,300.00
	3021	postage	100.00
	3022	cell phone	
	3040	advertising/publishing	300.00
	3060	electricity	7,500.00
	3061	heating fuel	2,000.00
	3062	water	850.00
	3063	waste disposal	1,500.00
	3100	miscellaneous svcs/special projects	400.00
<b>OTHER SERVICES &amp; CHARGES</b>			32,950.00
			<b>\$ 40,050.00</b>

2018 budget

1000-0400		LAW ENFORCEMENT	
	1001	full time	466,937.54
	1002	part time	50,000.00
	1005	overtime	10,000.00
	1006	fica match	36,500.00
	1007	retirement	72,000.00
	1009	insurance	54,600.00
	1010	workers comp	10,000.00
	1012	safety program	8,200.00
TOTAL PERSONAL SERVICES			708,237.54
	2001	general office	7,500.00
	2003	small equipment	5,000.00
	2006	clothing	5,000.00
	2007	fuel, oil, and lube	35,000.00
	2008	tires and tubes	10,600.00
	2020	building/improvements	1,500.00
	2023	parts/repair supplies	12,500.00
TOTAL SUPPLIES			77,100.00
	3020	telephone	
	3021	postage	
	3022	cell phones	
	3023	internet	
	3050	general liability	
	3053	fleet liability	
	3054	other insurance	
	3061	butane/propane	
	3071	rent	2,000.00
	3090	dues/memberships	500.00
	3094	meals, miles, lodging	3,500.00
	3098	judgements/damages	2,000.00
	3100	other misc svcs	2,000.00
OTHER SERVICES & CHARGES			10,000.00
			\$ 795,337.54

2018 budget

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

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

<b>1000-0403</b>		<b>Circuit Court-Gordon Webb</b>	
	2001	reimbursables	2,320.00
		(except jury expense)	2,320.00
<b>TOTAL SUPPLIES</b>			
	3023	internet	1,570.00
	3065	shared courthouse expense	13,930.00
	3091	court appointed attorney	750.00
	3092	jurors and witnesses	5,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			21,250.00
			<b>\$ 23,570.00</b>

2018 budget

1000-0409		DISTRICT COURT	
	1001	full time	49,200.00
	1002	part time	9,900.00
	1004	contract labor	8,000.00
	1006	fica match	4,911.00
	1007	retirement	9,651.00
	1009	insurance	8,400.00
	1010	workers comp	408.00
	1012	safety program	1,200.00
PERSONAL SERVICES			91,670.00
	2001	general office	2,800.00
	2003	small equipment	1,200.00
SUPPLIES			4,000.00
	3020	telephone	1,400.00
	3021	postage	950.00
	3022	cell phone	1,000.00
	3023	internet	600.00
	3030	travel	900.00
	3065	shared annex expense	4,849.00
	3090	dues/membership	400.00
	3091	court appointed attorney	600.00
	3092	jurors/witnesses	100.00
	3094	meals/miles/lodging	125.00
	3102	computer support svcs	3,500.00
OTHER SERVICES & CHARGES			14,424.00
			<b>\$ 110,094.00</b>

1000-0414		Juvenile Court- Layton	
	2001	office supplies <i>ord 18-14 214.00 add</i>	1,286.00
TOTAL SUPPLIES	<i>2003</i>	<i>small equipment ord 18-14 500.00 add</i>	1,286.00
	3005	special legal/atty ad litem <i>ord 18-14 2500.00 add</i>	7,500.00
	3065	shared annex expense	3,771.00
	3091	court appointed attorney	2,500.00
TOTAL OTHER SERVICES AND CHARGES			13,771.00
			<b>\$ 15,057.00</b>

→ 3010 reimbursables (county reimbursement) \$1500.00 add  
 3020 telephone \$1000.00 add



2018 budget

<b>1000-0415</b>		<b>JUVENILE INTAKE</b>	
	1001	full time	27,040.00
	1002	part time	15,548.00
	1006	fica match	6,417.10
	1007	retirement	6,970.91
	1009	insurance	3,870.00
	1010	workers comp	1,322.01
	1012	safety program	720.00
<b>PERSONAL SERVICES</b>			<b>61,888.02</b>
	2001	general office	800.00
	2002	small equipment	400.00
	2005	food	300.00
	2007	fuel, oils, lubricants	300.00
<b>SUPPLIES</b>			<b>1,800.00</b>
	3003	computer support	400.00
	3009	other professional svcs	23,212.48
	3020	telephone	1,950.00
	3021	postage	536.00
	3023	internet	250.00
	3030	travel	1,500.00
	3053	fleet liability	250.00
	3065	shared annex expense	2,502.00
	3071	rent machinery/equipment	520.00
	3094	meals/miles/lodging	410.00
<b>OTHER SERVICES &amp; CHARGES</b>			<b>31,530.48</b>
			<b>\$ 95,218.50</b>

2018 budget

1000-0416		<b>PROSECUTING ATTORNEY</b>	<i>Combined with 0441</i>
	1001	full time	49,920.00
	1004	contract labor	-
	1006	fica match	3,818.88
	1007	retirement	7,647.74
	1009	insurance	8,400.00
	1010	workers comp	140.00
	1012	safety program	960.00
<b>PERSONAL SERVICES</b>			70,886.62
	2001	general office	6,465.00
	2002	small equipment	1,235.00
<b>SUPPLIES</b>			7,700.00
	3009	Other Professional Services	2,500.00
	3010	reimbursables	5,500.00
	3020	telephone	2,000.00
	3021	postage	690.00
	3022	cell phone	500.00
	3023	internet	2,315.00
	3065	shared annex expense	3,002.40
	3071	rental machinery/equipment	1,400.00
	3094	meals miles lodging	1,700.00
	3094	other miscellaneous	4,500.00
<b>OTHER SERVICES &amp; CHARGES</b>			22,107.40
			<b>\$ 100,694.02</b>

0101 12

14311

2018 budget

1000-0418		COUNTY JAIL	
	1001	full time	157,926.25
	1002	part time	53,500.00
	1005	over time	10,000.00
	1006	fica match	12,081.36
	1007	retirement	24,194.30
	1009	insurance	22,200.00
	1010	workers comp	5,500.00
	1012	safety program	5,000.00
PERSONAL SERVICES			290,401.91
	2001	general office	3,500.00
	2003		5,000.00
	2004	medicine/drugs	4,000.00
	2005	food	35,000.00
	2006	clothing	1,500.00
	2020	building materials/supplies	1,500.00
SUPPLIES			50,500.00
	3006	medical/dental and hospital	
	3020	telephone	
	3021	postage	
	3060	electricity	
	3061	heating fuel	
	3062	water	
	3063	waste disposal	
	3094	meals/miles/lodging	
	3100	other miscellaneous svcs	
OTHER SERVICES & CHARGES			-
			\$ 340,901.91

1000-0419		COUNTY CORONER	
	1002	part time	6,300.00
	1006	fica match	481.95
	1010	workers comp	31.50
PERSONAL SERVICES			6,813.45
	2007	fuel, oil, lube	300.00
SUPPLIES			300.00
	3100	miscellaneous svcs	4,800.00
OTHER SERVICES & CHARGES			4,800.00
			\$ 11,913.45

Jan 12

143V

2018 budget

<b>1000-0440</b>		<b>JUVENILE PROBATION</b>	
	1002	part time	11,656.32
	1006	fica match	891.70
	1007	retirement	1,785.74
	1010	workers comp	344.99
	1012	safety program	240.00
<b>PERSONAL SERVICES</b>			<b>14,918.75</b>
	2001	general office	700.00
	2007	fuel oil and lube	100.00
<b>SUPPLIES</b>			<b>800.00</b>
	3020	telephone	500.00
	3022	cell phone	
	3030	travel	1,700.00
	3053	fleet liability	250.00
	3065	shared annex expense	2,502.00
	3090	dues and membership	100.00
	3094	meals, miles and lodging	500.00
<b>OTHER SERVICES &amp; CHARGES</b>			<b>5,552.00</b>
			<b>21,270.75</b>

2018 budget

1000-0500	OFFICE OF EMERGENCY MANAGEMENT/SAFETY		
	1001	full time (OEM/SAFETY)	36,000.00
	1006	fica match	2,754.00
	1007	retirement	5,515.20
	1009	insurance county portion	3,870.00
	1010	workers comp	1,065.46
	1012	safety program	480.00
PERSONAL SERVICES			49,684.66
	2001	general office	300.00
	2002	small equipment	9,000.00
	2006	clothing & uniforms	150.00
	2007	fuel, oil and lube	3,500.00
	2008	tires, tubes	1,500.00
	2020	building supplies	1,500.00
	2023	repair parts	1,000.00
SUPPLIES	Ord 189	3009 Other professional services \$1586.76	16,950.00
		3003 computer services	300.00
		3020 telephone	800.00
		3021 postage	100.00
		3022 cell phones/pagers	750.00
		3023 internet	400.00
		3053 fleet liability	1,500.00
		3065 shared annex expense	2,500.00
		3090 dues and memberships	150.00
		3094 meals, miles and lodging	3,000.00
		3100 other miscellaneous	225.00
		3101 training & education	2,500.00
		3102 photo id sys (annual insurance)	1,500.00
OTHER SERVICES & CHARGES			13,725.00
			\$ 80,359.66

1000-0504	Emergency Warning Tower		
	2020	bldg materials and supplies	3,000.00
	2023	repair parts	1,500.00
TOTAL SUPPLIES			4,500.00
	3054	other insurance	400.00
	3060	electricity	1,500.00
	3061	propane/fuel	1,000.00
TOTAL OTHER SERVICES AND CHARGES			2,900.00
			\$ 7,400.00

2018 budget

1000-0603	MARION COUNTY FAIR & LIVESTOCK BOARD		
	2001	general office supplies	1,200.00
	2002	small equipment	750.00
	2003	janitorial supplies	750.00
	2005	food	2,250.00
	2007	fuel, oil and lube	350.00
	2024	service contracts	1,000.00
	2028	lumber & pilings	
	2029	small tools	300.00
<b>TOTAL SUPPLIES</b>			<b>6,600.00</b>
	3001	accounting and auditing	
	3009	other professional services	12,000.00
	3021	postage	250.00
	3040	advertising & publications	6,000.00
<i>county pays</i>	<b>3052</b>	<b>fire and extended coverage</b>	<b>2,275.00</b>
	3060	electricity	6,000.00
	3061	gas	1,800.00
	3062	water and waste disposal	4,500.00
	3090	dues and membership	
	3094	meals and lodging	
	3099	vending machines-food/drinks	
	3100	other miscellaneous	600.00
	3101	training and education	
	3102	computer software/support/maintenance	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>33,425.00</b>
	5003	note principal (tractor)	
	5004	note interest (tractor)	
<b>TOTAL DEBT SERVICE</b>			<b>-</b>
			<b>\$ 40,025.00</b>

10/12

143Y

2018 budget

1000-0800		VETERANS SVC OFFICE	
	1002	part time	10,829.00
	1006	fica match	848.00
	1010	workers comp	17.00
	1012	safety program	240.00
PERSONAL SERVICES			11,934.00
	2001	general office	1,000.00
	2002	small equipment	1,000.00
SUPPLIES			2,000.00
	3003	computer services	
	3020	telephone	900.00
	3021	postage	175.00
	3023	internet	224.00
	3065	shared annex expense	3,195.00
	3094	meals, miles and lodging	500.00
	3100	other miscellaneous	500.00
	3102	computer software/support/maintenance	500.00
OTHER SERVICES & CHARGES			5,994.00
			<b>\$ 19,928.00</b>

1000-0801		EXTENSION OFFICE	
	2002	small office equipment	150.00
	2003	janitorial	900.00
	2020	building maintenance	1,850.00
SUPPLIES			2,900.00
	3009	other professional services	1,800.00
	3010	reimbursables	30,000.00
		4-H assistant	
	3020	telephone	2,000.00
	3021	postage	140.00
	3022	cell phone	1,100.00
	3023	internet	700.00
	3060	electricity	2,700.00
	3061	heating fuel	
	3062	water	600.00
	3063	waste disposal	
	3100	other miscellaneous svcs	1,400.00
OTHER SERVICES & CHARGES			40,440.00
			<b>\$ 43,340.00</b>

2018 budget

1000-0803		<b>GRANTS ADMINISTRATOR</b>	
	1001	full time	26,100.00
	1006	fica match	2,033.00
	1007	retirement	3,855.00
	1009	insurance	3,870.00
	1010	workers comp	65.00
	1012	safety program	480.00
<b>PERSONAL SERVICES</b>			36,403.00
	2001	general office	
	2002	small equipment	200.00
	2007	fuel oil and lube	
<b>SUPPLIES</b>			200.00
	3009	other professional svcs	
	3020	telephone	1,000.00
	3021	postage	100.00
	3023	internet	600.00
	3094	meals, miles and lodging	1,900.00
	3102	computer support	1,600.00
<b>OTHER SERVICES &amp; CHARGES</b>			5,200.00
			<b>41,803.00</b>

Working total field	3,031,414.64
total less CH Maint & Court Complex	2,929,430.19
Treasurer's Projected revenue	<b>2,930,150.00</b>
difference	719.81



2018 budget

2000-0200		ROAD DEPARTMENT	
	1001	full time	955,229.50
	1002	part time	
	1005	overtime	20,000.00
	1006	fica	74,158.30
	1007	retirement	148,510.47
	1009	insurance	121,800.00
	1010	workers comp	53,000.00
	1011	unemployment	3,850.00
	1012	safety program	14,160.00
	1013	car allowance	
<b>TOTAL PERSONAL SERVICES</b>			1,390,708.27
	2001	general office	5,000.00
	2002	small equipment	2,000.00
	2003	janitorial supplies	8,000.00
	2006	clothing	8,000.00
	2007	fuel, oil and lube	
	2008	tires and tubes	50,000.00
	2009	batteries	4,000.00
	2019	explosives	
	2023	repair and parts	100,000.00
	2024	maintenance/svc contracts	2,000.00
	2026	culvert and pipe	20,000.00
	2027	salt for roads	5,000.00
	2029	small tools	2,500.00
	2031	bridge repair	
	2032	repair and parts/QUARRY	20,500.00
	2034	repair and reseal roads	
	2035	cold mix	50,000.00
	2039	signs	2,000.00
<b>TOTAL SUPPLIES</b>			279,000.00
	3005	special legal	10,000.00
	3007	CDL Drug/alcohol testing	1,000.00
	3009	other professional svcs	30,000.00
	3012	repair/reseal roads	40,000.00
	3013	blasting at quarry	50,000.00
	3020	telephone	3,500.00
	3021	postage	600.00
	3022	cell phone	2,000.00
	3023	internet	1,000.00
	3052	fire coverage	1,400.00
	3053	fleet liability	30,000.00
	3054	risk management	12,000.00
	3060	electricity/shop	7,000.00

2018 budget

	3061	heating fuel	4,500.00
	3062	water	1,800.00
	3063	waste water	3,000.00
	3064	electricity/ <b>QUARRY</b>	17,000.00
	3071	equipment rental	
	3073	lease	97,000.00
	3094	meals, miles and lodging	1,200.00
	3100	Other/ <b>Quarry</b>	10,000.00
	3101	continuing education	750.00
	3102	computer support	1,400.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			325,150.00
	4004	machinery and equipment	
	4005	vehicles	
	4008	state aid highway projects	15,000.00
<b>TOTAL CAPITAL OUTLAY</b>			15,000.00
	5003	note principal	196,000.00
	5004	note interest	
	5005	lease principal	
	5006	lease interest	
<b>TOTAL DEBT SERVICE</b>			196,000.00
			<b>\$ 2,205,858.27</b>

<b>3000-0103</b>		<b>TREASURER'S AUTOMATION</b>	
	2001	general office	2,000.00
	2002	small equipment <i>ord 18-12 4000.00 add</i>	2,000.00
<b>TOTAL SUPPLIES</b>			4,000.00
	3001	accounting & auditing	
	3003	computer support (CRS)	2,000.00
	3021	postage	
	3102	computer software (apprentice)	8,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			10,000.00
	4004	machinery and equipment	
<b>TOTAL CAPITAL OUTLAY</b>			
			<b>\$ 14,000.00</b>

2018 budget

3001-0104		<b>COLLECTOR'S AUTOMATION</b>	
	2001	general office	10,000.00
	2003	small equipment	10,000.00
<b>TOTAL SUPPLIES</b>			20,000.00
	3009	final settlement	
	3020	telephone	
	3021	postage	
	3040	advertising	
	3065	shared annex expense	
	3073	postage/lease purchase	
	3090	dues/membership	
	3094	meals/miles/lodging	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			
	4004	machinery and equipment	
<b>TOTAL CAPITAL OUTLAY</b>			
			<b>\$ 20,000.00</b>

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

3003-0409		<b>DISTRICT COURT AUTOMATION FUND</b>	
	3100	other miscellaneous	6,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 6,000.00</b>

3004-0105		<b>ASSESSORS SPECIAL FUND</b>	
	2001	general supplies	5,000.00
<b>total supplies</b>			5,000.00
	3005	special legal	2,000.00
	3102	computer software support	4,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			6,000.00
	4004	machinery and equipment	2,000.00
<b>TOTAL CAPITAL OUTLAY</b>			2,000.00
			<b>\$ 13,000.00</b>

2.11.17

143 DD

2018 budget

3006-0102		RECORDER'S FUND	
	1001	full time	78,243.60
	1005	over time <i>cred. 18-13 * 1508.70 add</i>	816.00
	1006	fica	6,121.50
	1007	retirement	12,795.25
	1009	insurance	10,500.00
	1010	workers comp	167.15
	1012	safety program	960.00
<b>TOTAL PERSONAL SERVICES</b>			109,603.50
	2001	general office	10,000.00
	2002	small equipment	10,000.00
<b>TOTAL SUPPLIES</b>			20,000.00
	3001	accounting	
	3020	telephone	
	3021	postage	
	3040	advertising and publication	
	3065	shared courthouse expense	
	3090	dues and memberships	
	3094	meals, miles and lodging	
	3102	computer support	
<b>TOTAL OTHER SERVICES AND CHARGES</b>			
	4004	machinery and equipment	
<b>TOTAL CAPITAL OUTLAY</b>			
			<b>\$ 129,603.50</b>

2018 budget

3008-0600		COUNTY LIBRARY	
	1001	full time	135,720.00
	1003	extra help	1,000.00
	1006	fica	10,642.00
	1007	retirement	21,313.18
	1009	insurance	20,967.00
	1010	workers comp	208.68
	1011	unemployment	834.72
	1012	safety program	2,400.00
<b>TOTAL PERSONAL SERVICES</b>			193,086.26
	2001	general office	8,000.00
	2002	small equipment	1,500.00
	2005	food	1,000.00
	2007	uniforms	1,000.00
	2009	media/books	20,000.00
	2022	plumbing and electrical	1,500.00
	2024	maintenance/svc contracts	7,500.00
<b>TOTAL SUPPLIES</b>			40,500.00
	3007	drug testing	300.00
	3009	other professional services	1,000.00
	3010	safety security	304.00
	3020	telephone	2,000.00
	3021	postage	1,500.00
	3023	internet	1,500.00
	3030	travel	3,500.00
	3031	aircraft	1,000.00
	3040	advertising	500.00
	3052	building insurance	3,000.00
	3060	electricity	3,500.00
	3061	heating fuel	2,500.00
	3062	water	500.00
	3063	waste disposal	250.00
	3073	lease machinery	2,200.00
	3090	dues and memberships	1,250.00
	3094	meals, miles and lodging	2,000.00
	3100	miscellaneous	2,000.00
	3101	training and education	2,500.00
	3102	computer support	14,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			45,304.00
	4002	buildings	1,500.00
	4004	computers	1,000.00
<b>TOTAL CAPITAL OUTLAY</b>			2,500.00
			<b>\$ 281,390.26</b>

7.12.12

143FF

2018 budget

3011-0105		REAPPRAISAL COST FUND	
	3008	property re appraisal	\$ 121,653.00

3012-0114		CHILD SUPPORT FEES	
	2001	printing/supplies	2,000.00
<b>TOTAL SUPPLIES</b>			<b>2,000.00</b>
	3021	postage	1,400.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>1,400.00</b>
			<b>\$ 3,400.00</b>

3016-0400		BREATHALIZER	
	3100	miscellaneous	1,500.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>\$ 1,500.00</b>

3018-0418		JAIL FEES ACCOUNT	
	1001	full time	336,206.80
	1006	fica	25,719.81
	1007	retirement	51,506.86
	1009	insurance	25,200.00
	1010	workers comp	6,000.00
	1012	safety program	3,000.00
<b>TOTAL PERSONAL SERVICES</b>			<b>447,633.47</b>
	2001	general supplies	10,000.00
<b>TOTAL SUPPLIES</b>			<b>10,000.00</b>
	3006	Medical/dental/hospital	6,000.00
	3020	telephone	5,000.00
	3021	postage	600.00
	3040	advertising	750.00
	3060	electricity	8,000.00
	3061	heating fuel	950.00
	3062	water	5,000.00
	3063	waste disposal	1,620.00
	3071	rent	300.00
	3094	meals, miles, lodging	1,600.00
	3100	other miscellaneous	15,000.00
	3102	computer software support	18,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>62,820.00</b>
<b>TOTAL</b>			<b>\$ 520,453.47</b>

14300

2018 budget

3019-0400		<b>BOAT SAFETY</b>	
	2002	small equipment	
	2006	clothing and uniforms	
<b>TOTAL SUPPLIES</b>			
	4004	machinery & equipment	14,000.00
<b>TOTAL CAPITAL OUTLAY</b>			\$ 14,000.00

3020-0501		<b>MARION COUNTY E 911</b>	
	1001	full time	86,130.00
	1006	fica	6,699.11
	1007	retirement	12,697.65
	1009	health insurance	12,899.16
	1010	workers comp	1,000.00
	1012	safety pay	1,440.00
	1013	car allowance	150.00
<b>TOTAL PERSONAL SERVICES</b>			<b>121,015.92</b>
	2001	general office supplies	1,000.00
	2002	small equipment	1,000.00
	2006	clothing and uniforms	125.00
	2007	fuel, oil and lube	2,000.00
	2008	tires and tubes	1,200.00
	2023	repair parts	500.00
<b>TOTAL SUPPLIES</b>			<b>5,825.00</b>
	3009	trunkline charges	47,000.00
	3020	telephone	1,000.00
	3021	postage	150.00
	3022	cell phone	500.00
	3023	internet	250.00
	3053	fleet liability	700.00
	3065	shared annex expense	1,800.00
	3090	dues and membership	300.00
	3094	meals and lodging	2,500.00
	3100	other miscellaneous	250.00
	3101	training and education	1,000.00
	3102	computer software, support, maintenance	4,500.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>59,950.00</b>
	4004	machinery and equipment	3,000.00
	4005	vehicles	
<b>TOTAL CAPITAL OUTLAY</b>			<b>3,000.00</b>
			\$ 189,790.92

10/2/17

2018 budget

<b>3024-0417</b>		<b>PUBLIC DEFENDER</b>	
	2001	general office	900.00
	2002	small equipment	600.00
<b>TOTAL SUPPLIES</b>			<b>1,500.00</b>
	3009	other professional svcs	6,500.00
	3020	telephone	
	3021	postage	700.00
	3022	cell phone	
	3023	internet	
	3030	travel	2,500.00
	3090	dues and memberships	1,600.00
	3094	meals, miles and lodging	2,000.00
	3101	training and education	2,500.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>15,800.00</b>
			<b>17,300.00</b>

<b>3029-0400</b>		<b>Law Enforcement-Act 988</b>	
		EMERGENCY VEHICLE FUND	
	2001	general supplies	7,000.00
<b>TOTAL SUPPLIES</b>			<b>7,000.00</b>

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

<b>3035-0410</b>		<b>COUNTY LAW LIBRARY</b>	
	2001	general supplies	3,500.00
	2002	small equipment	1,500.00
<b>TOTAL SUPPLIES</b>			<b>5,000.00</b>
	3020	telephone	1,600.00
	3023	internet	800.00
	3100	other miscellaneous	27,600.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>30,000.00</b>
			<b>35,000.00</b>

2.0 12

143 TT



2018 budget

<b>3088-0600</b>		<b>Library State Aid</b>	
	2001	general office	5,000.00
	2002	small equipment	5,000.00
<b>TOTAL SUPPLIES</b>			<b>10,000.00</b>
	3003	computer services	5,000.00
	3009	other professional services	10,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>15,000.00</b>
	4002	building improvements	10,000.00
	4004	machinery and equipment	5,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>15,000.00</b>
			40,000.00

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

<b>3403-0111</b>		<b>COUNTY BUILDING</b>	
		<b>IMPROVEMENT FUND</b>	
	2020	bldg materials and supplies (generators)	4,500.00
<b>TOTAL SUPPLIES</b>			<b>4,500.00</b>
	3100	other miscellaneous	20,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>24,500.00</b>

<b>3403-0120</b>		<b>COUNTY BUILDING</b>	
		<b>COURT COMPLEX</b>	
	4004	machinery	919.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>919.00</b>

<b>3403-0300</b>		<b>COUNTY BUILDING</b>	
		<b>HEALT OFFICE IMPROVEMENTS</b>	
	3009	other professional services	85.89
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>85.89</b>
	4004	machinery and equipment	309.57
<b>TOTAL CAPITAL OUTLAY</b>			<b>309.57</b>
			395.46

2018 budget

<b>3404-0400</b>		<b>DRUG FUND RESTITUTION</b>	
	3100	other miscellaneous	10,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>\$ 10,000.00</b>

<b>3405-0400</b>		<b>YELLVILLE METRO</b>	
	1001	full time	73,048.76
	1002	part time	45,864.00
	1006	fica	9,096.83
	1007	retirement	17,242.35
	1009	insurance	12,000.00
	1010	workers comp	2,300.00
	1011	unemployment	150.00
	1012	safety program	1,700.00
<b>TOTAL PERSONAL SERVICES</b>			<b>161,401.94</b>
	2007	fuel, oil and lube	10,000.00
	2008	tires and tubes	2,000.00
	2023	repair parts	3,350.00
<b>TOTAL SUPPLIES</b>			<b>15,350.00</b>
	3053	fleet insurance	3,000.00
	3054	other insurance	700.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			<b>3,700.00</b>
			<b>\$ 180,451.94</b>

<b>3406-0400</b>		<b>CORP OF ENGINEERS</b>	
		<b>MCSO CONTRACT</b>	
	1001	full time	8,000.00
	1006	fica	700.00
	1007	retirement	1,300.00
	1009	insurance	1,000.00
	1010	workers comp	3,000.00
	1012	safety program	500.00
<b>TOTAL PERSONAL SERVICES</b>			<b>14,500.00</b>
			<b>\$ 14,500.00</b>

2018 budget

3507-0702		RECYCLING GRANT	
	2020	building materials and supplies	469.71
TOTAL SUPPLIES			
	3009	other professional services	
	3103	OMTZ05	
	3104	OZ50-11	
	3105	OZM05-11	
	3106	NWA 52-09	
	3107	NWA 04-04	
	3108	NWA 04-08	
	3111	OMTN 04-13EW E-WASTE GRANT	
			469.71

rd.  
3-8

3558-0116 *Smarttronics Economic Development Grant*  
*40% construction in progress \$605,000.00 add*

1800-0400		SALES TAX	
		LAW ENFORCEMENT	
	1001	full time	111,841.14
	1002	part time	
	1006	fica matching	8,555.85
	1007	retirement	17,134.07
	1009	health insurance	12,600.00
	1010	workers comp	6,000.00
	1012	safety program	1,440.00
TOTAL PERSONAL SERVICES			157,571.06
	2001	general office	
	2007	fuel, oil and lube	30,000.00
TOTAL SUPPLIES			30,000.00
	3020	telephone	4,750.00
	3021	postage	600.00
	3022	cell phones	3,000.00
	3023	internet	2,000.00
	3050	general liability	1,500.00
	3053	fleet liability	12,500.00
	3054	other insurance	8,000.00
	3061	butane/propane	1,000.00
TOTAL OTHER SERVICES AND CHARGES			33,350.00
	4004	machinery and equipment	15,000.00
	4005	vehicles	50,000.00
	4006	construction in progress	3,000.00
TOTAL CAPITAL OUTLAY			68,000.00
			288,921.06

rd. 12

143 kh

2018 budget

1801-0200		SALES TAX	
		COUNTY ROAD	
<b>TOTAL PERSONAL SERVICES</b>			
	2001	general office	
	2003	janitorial supplies	
	2007	fuel, oil and lube	175,000.00
	2008	tires and tubes	
	2019	explosives	
	2023	repair parts	50,000.00
	2026	culvert and pipe	
	2029	small tools	
	2031	bridge inspections	
	2034	repair/reseal roads	
	2035	cold mix	
	2039	signs	
<b>TOTAL SUPPLIES</b>			225,000.00
	3011	slab and bridge repair	18,000.00
	3013	blasting at quarry	50,000.00
	3040	advertising	
	3073	lease-machinery and equipment	13,000.00
	3094	meals, miles and lodging	
	3100	safety/other misc	
<b>TOTAL OTHER SERVICES AND CHARGES</b>			81,000.00
	4004	machinery and equipment	25,000.00
<b>TOTAL CAPITAL OUTLAY</b>			25,000.00
	5003	note principal	75,000.00
	5004	note interest	
	5005	lease payment	
	5006	interest	
<b>TOTAL DEBT SERVICE</b>			75,000.00
			<b>\$ 406,000.00</b>

2018 budget

1802-0700	SALES TAX TRANSFER STATION		
	1001	full time	174,000.00
	1005	overtime	4,000.00
	1006	fica	13,518.00
	1007	retirement	27,073.00
	1009	insurance	23,800.00
	1010	workers comp	11,718.00
	1011	unemployment	3,000.00
	1012	safety program	2,720.00
	1013	car allowance	
<b>TOTAL PERSONAL SERVICES</b>			259,829.00
	2001	general office	3,000.00
	2002	small equipment	500.00
	2003	janitorial supplies	1,000.00
	2004	shots	500.00
	2006	clothing	1,000.00
	2007	fuel, oil and lube	7,500.00
	2008	tires and tubes	3,250.00
	2023	repair parts	6,000.00
	2024	service contract	1,000.00
	2029	small tools	
<b>TOTAL SUPPLIES</b>			23,750.00
		<i>Ord. 18-10 \$18,500.00 subtract</i>	
	3009	other professional svcs - trash hauling	75,000.00
	3020	telephone	1,000.00
	3021	postage	100.00
	3022	cell phone	
	3023	internet	600.00
	3040	signs/advertising	100.00
	3052	fire coverage	700.00
	3053	fleet liability	1,700.00
	3054	other insurance	300.00
	3060	electricity	6,000.00
	3062	water	500.00
	3063	waste disposal	3,000.00
	3073	lease	
	3094	meals and lodging	1,000.00
	3100	other miscellaneous <i>Ord. 18-10 4500.00 add</i>	5,000.00
	3101	licenses/permits	3,000.00
	3102	computer support	700.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			98,700.00
	4004	machinery and equipment <i>Ord. 18-10 10000.00 add</i>	17,500.00
	4005	vehicle <i>Ord. 18-10 4000.00 add</i>	
<b>TOTAL CAPITAL OUTLAY</b>			17,500.00
			<b>\$ 399,779.00</b>

2018 budget

1803-0502		<b>SALES TAX</b>	
		<b>FIRE DEPARTMENTS</b>	
	1010	workers comp	3,000.00
<b>TOTAL PERSONAL SERVICES</b>			3,000.00
	2002	small equipment	500.00
	2007	fuel, oil and lube	
<b>TOTAL SUPPLIES</b>			500.00
	3054	other insurance	13,000.00
	3100	other miscellaneous services	64,000.00
	3101	training and education	1,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>			78,000.00
			<b>\$ 81,500.00</b>