



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

February 28, 2018

MEMORANDUM

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

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

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

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

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

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

Scott County Justice of Peace is paid \$ 300⁰⁰ per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

Juvenile Officer V	42,305
Juvenile Officer V	35,777
Juvenile Officer V	35,009
Juvenile Officer IV	34,765
Case Coord/Juvenile	29,265
Juvenile Officer III	35,768
Juvenile Officer II	29,002
Collector	76,852
Administrative Manager	46,080
Delinquent Accounts	24,762
Deputy Bankruptcy/Mortgage	23,917
Deputy I	24,874
Deputy II	28,187
Deputy III	29,247
Benton Manager	27,295
Treasurer	76,852
Treasurer-Office Manager	44,351
Deputy	32,415
Assessor	76,852
Administrative Manager	54,608
Homestead Manager (R)	32,036
Personal Prop/Real Est	29,331
Deputy Real Estate 2@	29,144
Assr Real Estate 1	33,437
Business Personal Prop S	38,860
Personal Property	28,241
Personal Property	26,269
Personal Property	27,473
Personal Property	28,174
Deputy Data Entry	33,556
Homestead/ EQ Asst	30,591
Deputy Real Estate	27,864
Road Department	
County Judge 1/2	41,512
Superintendent	61,892
Asst Superintendent	53,888
Road Foreman 2@	46,668
Road Engineer	74,984
Mechanic I	28,878
Equip Operator 3	33,158
Equip Operator 3	43,382
Equip Operator 3	40,560
Equip Operator 3 2@	35,716
Equip Operator 2	41,556
Equip Operator 2	36,864

Equip Operator 2	33,218
Equip Operator 2	33,498
Equip Operator 2	34,129
Equip Operator 2	30,324
Equip Operator 2	31,639
Equip Operator 1	32,417
Equip Operator 1	39,732
Equip Operator 1	30,236
Equip Operator 1	29,722
Administrative Assistant	31,530
Laborer	25,670
Equip Operator	36,794
Laborer	21,920
Project Coordinator	42,252
Equip Operator	26,099
Groundskeeper	27,056
Project Coordinator Assistant	31,653
Equip Operator	30,712
Equip Operator	29,507
Equip Operator	24,364
Equip Operator 4@	27,552
Equip Operator 2@	28,416
Mechanic	28,878
Mechanic	26,520
Road Foreman	47,601
Coroner	48,130
Deputy	30,708
Deputy	29,364
Election Coordinator	10,715
OEM/911 Director	57,732
Administrative Assistant	43,481
Deputy Director	38,665
Quorum Court	
Justice of Peace 13@	760
Per day	
SCOTT - Class 2	
County Judge 1/2	40,056
Chief Deputy Clerk	20,487
Deputy Clerk	18,880
County/Circuit Clerk	36,281
Chief Deputy Clerk	20,487

Deputy Clerk	19,370
Deputy Clerk	19,079
Sheriff /Collector	40,056
Chief Deputy Collector	19,621
Deputy Collector	19,856
Patrol Sergeant	24,924
Investigator	24,954
Deputy	23,572
Deputy 3@	23,261
Deputy	23,465
Chief Jailer	22,388
Dispatcher 2@	21,655
Dispatcher	20,728
Dispatcher 2@	20,471
Control Officer 4@	17,680
Jailer 6@	18,467
Jailer	18,548
Jailer 2@	19,497
Secretary	19,194
Treasurer	34,436
Chief Deputy	19,536
Assessor	34,436
Chief Deputy	19,536
Deputy	18,779
Road Department	
Road Foreman	27,017
Bridge Foreman	23,040
Operator	22,105
Operator 2@	22,328
Operator	23,507
Operator	23,260
Operator	23,535
Operator	23,590
Operator	23,040
Operator	23,370
Operator	22,168
Driver	23,452
Driver	23,177
Driver 2@	22,168
Driver	23,535
Laborer 2@	21,038
Mechanic	25,899
Shop Foreman	23,258
Solid Waste	
Operator	23,699

Operator	23,471
Operator	24,501
Operator	23,794
Coroner	5,491
Deputy	1,138
Quorum Court	
Justice of Peace 9@ per diem	300
<u>SEARCY - Class 1</u>	
County Judge 1/3	13,545
Admin Assistant	23,266
County/Circuit Clerk	35,945
Deputy 3@	23,266
Sheriff /Collector	40,637
Deputy 4@	27,233
School Resource Officer	27,233
Probation Officer	27,233
Deputy Collector	23,266
Chief Deputy	28,825
Jail Administrator	23,722
Dispatcher 4@	22,619
Treasurer	34,348
Chief Deputy	23,266
Assessor	34,348
Deputy 3@	23,266
Road Department	
County Judge 1/3	13,545
Foreman	13.66hr
Equipment Oper/Laborer 10@	13.13hr
Laborer 4@	10.81hr
CDL/Operators 5@	13.15hr
Solid Waste	
County Judge 1/3	13,545
Foreman	13.15hr
Laborer 4@	11.38hr
Laborer/CDL	13.15hr
911 Coordinator	25,774

Appropriation Ordinance Number: 2018-1

Recorded in Ordinance-Resolution
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Filed on 12/20/2017 08:44 AM
Scott County, Ar
Barbara Whiteley, Circuit Clerk

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF SCOTT, STATE OF ARKANSAS.

AN ORDINANCE 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 the "2018 Annual Budget, Scott County, Arkansas" is hereby adopted.

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. RESTRICTED EXPENDITURES CATEGORIES. Expenditures of funds appropriated by this Ordinance shall be restrictive to the quarter section item of

expenditures--Personal Services, Supplies, Other Services, and Charges and Capital Outlays. Personal Service expenditures shall not exceed the dollar amount, number of employees, and salary and wage rates specified in the annual budget or 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 an amendment thereto.

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

SECTION 5. MAXIMUM PROJECTED AND APPROPRIATED AMOUNTS.

- A. Total projected General Revenues Available for year 2018 are \$3,047,854.32 with appropriations listed in exhibit "A" attached hereto total: \$1,713,079.22
- B. Total projected Road Revenues Available for year 2018 are \$4,230,110.80 with appropriations listed in exhibit "A" attached hereto total: \$2,361,868.03
- C. Total projected Library Revenues Available for year 2018 are \$31,907.00 with appropriations listed in exhibit "A" attached hereto total: \$30,582.00
- D. Total projected Solid Waste Revenues Available for year 2018 are \$608,125.00 with appropriations listed in exhibit "A" attached hereto total: \$444,224.41

- E. Total projected Special Voluntary Revenues Available for year 2018 are \$33,053.87 with appropriations listed in exhibit "A" attached hereto total: \$69,997.00
- F. Total projected Courthouse Maintenance Revenues Available for year 2018 are \$ 8,400.00 with appropriations listed in exhibit "A" attached hereto total: \$69,997.00
- G. Total projected County share of Gas Severance Tax for Roads Revenues for year 2018 are \$ 60,296.00 with appropriations listed in exhibit "A" attached hereto total: County Road Fund \$60,296.00
- H. Total projected PILLT Revenues available for year 2018 are \$ 549,986.00 with appropriations listed in exhibit "A" attached hereto total: County Road Fund \$549,986.00
- I. Other Miscellaneous appropriations are listed on budgets following the above appropriations.
- J. Total projected Act 442 Funding for 911 Revenues available for year 2018 are \$40,000.00 with appropriations listed in exhibit "A" attached hereto total: County 911 Fund \$40,000.00
- K. Total projected State 1/2 cents Sales tax on Roads Revenues Available for year 2018 are \$ 354,547.00 with appropriations listed in exhibit "A" attached hereto total: County Road Fund \$354,547.00
- SECTION 6. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund as funds are received from the Arkansas State Revenue Office for lease of office space to Courthouse Maintenance, Line item 1000-0108-3009 up to \$8,400.00.
- SECTION 7. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed and if available to the Special Voluntary fund no more than the amount of \$35,000.00
- SECTION 8. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed and if available to the County Library fund no more than the amount of \$6,000.00
- SECTION 9. The County Treasurer of Scott County is hereby directed to deposit all grants into County Grant Funds.
- SECTION 10. The County Treasurer of Scott County is hereby directed to deposit all PILLT monies into the County Road Fund.
- SECTION 11. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed to the Jail Operation and Maintenance Fund no more than the amount of \$200,000.00.
- SECTION 12. The County Treasurer of Scott County is hereby directed to transfer any interest earned from

the County General Hospital Investment Fund to the Courthouse Reserve Fund.

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SECTION 13. The County Treasurer of Scott County is hereby directed to transfer from fund 3020-0501 911 to fund 3017-0418 Jail line item 3017-0418-1001 dispatchers salary as funds are received the amount of \$85,535.73

SECTION 14. The County Treasurer of Scott County is hereby directed to transfer as needed from the Administrative of Justice Fund to the Victim Witness fund as funds become available and needed for the Victim Witness program.

SECTION 15. The County Treasurer of Scott County is hereby directed to transfer as needed from the Administrative of Justice Fund to the Public Defender fund as funds become available and needed for the Public Defender not to exceed \$5,000.00

SECTION 16. The County Treasurer of Scott County is hereby directed to transfer as needed from the County General Fund to the Public Defender fund as funds become available and needed for the Public Defender not to exceed \$6,800.00.

SECTION 17. The county Clerk of Scott County is hereby directed to provide the Quorum Court a schedule of salaries by position, title and yearly and hourly wages for all full and part time employees.

SECTION 18. The County Clerk of Scott County is hereby directed to provide the Quorum Court a schedule of salaries by position, title, and yearly wages for all full and part time employees, Hired after January 2011 and all full and part time employees hired prior to January 2011.

SECTION 19. SEVERABILITY, IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREFORE TO ANY PERSON OR CIRCUMSTANCES HELD INVALID, SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OR APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OR APPLICATION AND TO THIS END THE PROVISIONS OF THIS ORDINANCE ARE DECLARED BE SEVERAL.

SECTION 20. THIS ORDINANCE BEING NECESSARY FOR THE PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY, AN EMERGENCY IS HEREBY DECLARED TO EXIST AND THIS ORDINANCE SHALL BE IN FULL FORCE UPON PASSAGE AND APPROVAL.

EFFECTIVE 01-01-2018

DATED: 12/19/2017 APPROVED:  JAMES FORBES, COUNTY JUDGE

ATTEST:  Barbara Whiteley, COUNTY AND CIRCUIT CLERK

SPONSORED BY JUSTICE:  Brngance
SEE ATTACHMENT: EXHIBIT "A"



SCOTT COUNTY PROJECTED REVENUE

FOR YEAR: 2018

(1000) COUNTY GENERAL

1000 c/o Balance-- County General-	\$	473,042.00
7001 General Revenue Turnback	\$	21,487.00
7003 Property Reappraisal-EQ board		
7004 Property Tax Relief Trust Funds (Homestead)	\$	37,718.00
7005 Real Estate Tax Surplus	\$	70,929.00
7013 Other State Aid		\$20,896.00
7102 Forest Reserve		\$56.00
7125 Federal Mineral Lease		158.00
7201 Lpt- Current	\$	164,897.00
7202 Lpt-Delinquent Real Estate	\$	9,500.00
7203 Lpt-Delinquent personal Property	\$	6,500.00
7205 Lpt-Penalty Delinquent Real Estate	\$	3,500.00
7206 Lpt-Penalty Delinquent Personal	\$	11,000.00
7210 State Land Sales Redemption	\$	180,000.00
7211 In Lieu of Tax Payments (local)	\$	1,000.00
7301 1/2 Cent Co General Sales Tax	\$	350,000.00
7402 District Court Fines and Forfeitures	\$	85,000.00
7408 15% Mansfield Fines	\$	4,000.00
7409 Writ Of Gariament Fee	\$	10.00
7501 Interest Income	\$	250.00
7602 County and Circuit Clerk fees	\$	2,222.00
7603 Sheriffs Fees	\$	20,000.00
8707 OES Reimbursement		\$4,000.00
8709 Reimb Veteran Service Officer		\$3,600.00
8710 Revenue office Lease Agreement	\$	8,400.00
8718 Insurance Proceeds	\$	200.00
8719 Election Reimbursement	\$	40,000.00
8720 Reimbursement- Jury expence act 1033	\$	1,300.00
8790 Reimbursement Collector	\$	600.00
8791 Reimbursement Assessor	\$	35.00
8792 Misc Reimbursement	\$	1,000.00
8793 Reimbursement-Sheriff Forest Patrol	\$	500.00
8794 Reimbursement City Share District Court	\$	45,000.00

8795 Reimbursement Juvenile Officer Salary
 8847 Transfer from Collectors Unappropriation
 8901 Transfer To County General Operating Cost Treasurers Office
 9254 Bond Fee Forfeiture

\$ 25,000.00
 \$ 175,000.00
 \$ 75,000.00
 \$ 2,041.66
 \$ 1,843,841.66
 \$ 1,204,012.66
 \$ 3,047,854.32

TOTAL: County General Investment

PERCENT: 90% \$2,78,3568.70
 AVAILABLE FOR APPROPRIATION: \$1,713,078.29
 TOTAL APPROPRIATION

(1807) Collectors Fine and Fee
 TREAS C/O BALANCE \$3,185.16
 7501 Interest Income \$3.57
 7689 Collectors Circuit Fee \$504.00
 TOTAL: \$3,188.73
 PERCENT: 90%

AVAILABLE FOR APPROPRIATION: \$3,188.73
 TOTAL APPROPRIATION \$933.69

(1893) Courthouse Reserve Investment
 TREAS C/O BALANCE \$20,000.00
 7501 Interest Income \$30.00
 TOTAL: \$20,030.00
 PERCENT: 90%
 AVAILABLE FOR APPROPRIATION: \$18,000.00

(1896) Courthouse Reserve Fund
 TREAS C/O BALANCE \$72,640.25
 7501 Interest Income \$0.00
 TOTAL: \$72,640.25
 PERCENT: 90%
 AVAILABLE FOR APPROPRIATION: \$72,641.15
 TOTAL APPROPRIATION \$72,642.05

(1897) BOOK RESTORATION
 TREAS C/O BALANCE \$35,000.00

FEEES \$0.00
 TRANS IN INTEREST CHECKING \$35,000.00

TOTAL: \$35,000.00
 PERCENT: \$0.00
 AVAILABLE FOR APPROPRIATION: \$ 35,000.00

(1898) SPECIAL VOL
 TREAS C/O BALANCE 553.87

7201 Lpt Current \$1,300.00
 7501 Volunteer Tax \$2,400.00
 8847 Transfer From Collectors Unapportion \$300.00
 8942 Transfer to Special Volunteer from County General \$28,500.00

TOTAL: \$33,053.87
 PERCENT: 100%
 AVAILABLE FOR APPROPRIATION: \$32,200.00

(1899) Veterans Memorial Fund
 TREAS C/O BALANCE \$6,903.00

TOTAL: \$6,903.00
 PERCENT: 100%
 AVAILABLE FOR APPROPRIATION: \$6,903.00
 TOTAL APPROPRIATION \$2,559.58

(1996) James Fork Water Project
 TOTAL: \$6,903.00

PERCENT: \$6,903.00
 AVAILABLE FOR APPROPRIATION: \$2,559.58

(2000) COUNTY ROAD

TREAS C/O BALANCE	
7002 Highway Revenue Turnback	\$500,000.00
7006 Severance Taxes	\$862,818.00
7021 County Four Lane Highway Construction	\$60,296.91
7102 Forest Reserve Funds	\$354,547.00
7110 Federal Pit-Payment in lieu of Taxes	\$275,000.00
7125 Federal Mineral Lease	\$549,986.00
7202 Lpt Delinquent Real Estate	\$150.00
7203 Lpt Delinquent Personal Property	\$47.81
7501 Interest Income	\$1,000.00
8782 Reimbursement Gas	\$210.00
TOTAL:	\$2,629,055.72
Road Investment	\$1,601,716.15

PERCENT: 100%
AVAILABLE FOR APPROPRIATION: \$4,230,110.80
TOTAL APPROPRIATION \$2,361,868.03

(3000) TREAS. AUTO FUND
TREAS C/O BALANCE

7501 Interest Income	\$37,921.22
8944 Transfer in from Treasurers Commission	\$10.00
TOTAL:	\$37,931.22
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$17,978.70

(3001) COLLECTOR'S AUTO FUND
TREAS C/O BALANCE

7501 Interest Income	\$	170,338.26
8806 Transfer from Collectors Commission	\$	100.00
8847 Transfer from Collectors Unapportioned	\$	170,438.26
TOTAL:	\$	170,438.26
PERCENT:	90%	
AVAILABLE FOR APPROPRIATION:	\$	135,000.00
TOTAL APPROPRIATION		\$34,500.00

(3002) COURT AUTO FUND

TREAS C/O BALANCE
 7401 Circuit Court Fines & Forfeitures
 7501 Interest Income

\$ 10,015.00
 \$ 400.00
 \$ 0.00
 \$ 10,415.00

90%

TOTAL:

\$ 8,100.00

PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$1,700.00

(3005) CLERK AUTO FUND 1995 (25%)

TREAS C/O BALANCE
 7501 Interest Income
 7602 County & Circuit Clerks Fees

\$88,726.31
 \$80.00
 \$16,972.15
 \$105,778.46

90%

TOTAL:

\$102,600.00

PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$68,000.00

(3006) RECORDERS ACT 768 (75%)

TREAS C/O BALANCE
 7501 Interest Income
 7602 County & Circuit Clerks Fees
 8706 Misc Reimbursement
 8715 Workers Comp
 8800 Reimbursement to Insurance

\$56,165.40
 \$50.00
 \$50,000.00
 \$0.00
 \$0.00
 \$0.00
 \$106,215.40

90%

TOTAL:

\$60,986.41

PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$61,364.72

3008) COUNTY LIBRARY

TREAS C/O BALANCE
 7004 Property Tax Relief Distribution
 7201 Lpt Current
 7202 Lpt Delinquent Real Estate
 7203 Lpt Delinquent Personal Property
 7501 Interest Income

\$6,540.00
 \$4,618.00
 \$19,787.00
 \$1,500.00
 \$1,000.00
 \$2.00

8715 Workers Compensation Reimbursement \$0.00
 8847 Transfer from Collectors Unapportionment \$0.00
 CO GENERAL \$5,000.00
\$31,907.00

TOTAL: 100%
PERCENT:
AVAILABLE FOR APPROPRIATION: **\$31,907.00**
TOTAL APPROPRIATION **\$30,582.00**

(3009) SOLID WASTE
 TREAS C/O BALANCE \$80,000.00
 7301 Local Sales Tax \$378,000.00
 7501 Interest Income \$125.00
 8715 Reimbursement Workers Comp \$0.00
 8800 Reimbursement Insurance \$0.00
\$458,125.00
\$150,000.00
\$608,125.00

PERCENT:
AVAILABLE FOR APPROPRIATION: **\$608,126.00**
TOTAL APPROPRIATION **\$444,224.41**

(3010) Marriage Liscense
 TREAS C/O BALANCE \$750.00
 TOTAL \$750.00
 Marriage Liscense \$750.00
 100%

PERCENT:
AVAILABLE FOR APPROPRIATION: **\$750.00**
TOTAL APPROPRIATION **\$750.00**

(3011) Reappraisal Cost Fund
 TREAS C/O BALANCE \$11,923.72
 7003 Property Tax Reappraisal \$63,249.12
\$75,172.84

TOTAL: 100%
PERCENT:
AVAILABLE FOR APPROPRIATION: **\$75,173.84**
TOTAL APPROPRIATION **\$73,932.00**

(3012) CHILD SUPPORT Cost Fund

TREAS C/O BALANCE

7501 Interest Income
 7604 Child Support Fees & Cost

TOTAL:

\$8,000.00
 \$0.00
 \$400.00
 \$8,400.00

PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$8,400.00

TOTAL APPROPRIATION

\$8,000.00

(3017) COUNTY JAIL

TREAS C/O BALANCE

7301 1/2 Cent Jail sales Tax
 7501 Interest Income
 7603 Sheriff 75% Fees
 7801 Jail Fees
 7802 Prisoner Care Reimbursement State Prisoners
 7803 Housing Other Prisoners
 7805 Commissary Profits
 7806 Jail Pay Phone
 8718 Housing U.S. Marshall Service Prisoners
 Transfer in From 911
 Transfer from County General (as needed)

TOTAL:

\$60,994.62
 \$395,000.00
 \$44.00
 \$15,000.00
 \$350.00
 \$30,732.00
 \$35,682.22
 \$5,000.00
 \$1,470.00
 \$100,000.00
 \$84,000.00
 \$200,000.00
 \$928,272.84

PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$864,339.00

TOTAL APPROPRIATION

\$849,124.36

(3018) County Detention Facility (\$20.00 Book)

TREAS C/O BALANCE

7407 Other Fines & Forfeitures
 7899 Jail Booking Fee

TOTAL:

1,856.00
 \$2,000.00
 \$3,856.00

PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$5,857.00

TOTAL APPROPRIATION

\$2,642.00

3019 Boat Safety fund
 TREAS C/O BALANCE
 7012 Boat & Safety Fees

4,128.19
 \$900.00
 \$5,028.19

TOTAL:
 PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$5,028.19

3020 911 Fees
 TREAS C/O BALANCE
 7702 911 Fees
 7702 911 Board Fees

\$80,000.00
 \$94,000.00
 \$40,000.00
 \$214,000.00

TOTAL:
 PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$214,000.00
 \$199,406.73

(3024) PUBLIC DEFENDER

TREAS C/O BALANCE
 7022 Act 1956 of 2005
 7501 Interest Income
 8812 Transfer From County General
 8825 Transfer From Admn of Justice

\$430.00
 \$1,989.00
 \$0.00
 \$2,000.00
 \$7,181.00
 \$11,600.00

TOTAL
 PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$11,600.00
 \$11,600.00

TOTAL APPROPRIATION

(3025) VICTIM WITNESS

TREAS C/O BALANCE
 8825 Transfer From Administration of Justice

\$0.00
 \$7,400.00
 \$7,400.00

TOTAL:
 PERCENT:

100%

AVAILABLE FOR APPROPRIATION:

\$7,400.00
 \$7,400.00

TOTAL APPROPRIATION

(3028) Adult Circuit Court Drug Fund

TREAS C/O BALANCE
 7501 Interest Income

\$6,111.00
 \$5.01

TOTAL:

\$6,116.01
 100%

PERCENT:

AVAILABLE FOR APPROPRIATION:

\$6,116.01

TOTAL APPROPRIATION

\$3,350.00

(3031) JUVENILE PROBATION

TREAS C/O BALANCE
 7401 Circuit Court Fines and Fees
 7403 Juvenile Court Cost and Fees
 7501 Interest Income

\$41,785.61
 \$1,500.00
 \$250.00
 \$30.00
 \$43,565.61

TOTAL:

100%

PERCENT:

AVAILABLE FOR APPROPRIATION:

\$43,565.61

TOTAL APPROPRIATION

\$3,350.00

(3032) JUVENILE Representation Fund

TREAS C/O BALANCE
 7501 Interest Income
 7403 Juvenile Court Cost and Fees

\$2,804.00
 \$3.26
 \$250.00
 \$3,057.26

TOTAL:

100%

PERCENT:

AVAILABLE FOR APPROPRIATION:

\$3,057.00

TOTAL APPROPRIATION

\$3,057.00

(3039) Circuit Clerk Commissioners Fund

TREAS C/O BALANCE
 7501 Interest Income
 7403 Circuit Clerk Commission Fees

\$2,417.00
 \$2.87
 \$529.00
 \$2,948.87

TOTAL:

100%

PERCENT:

AVAILABLE FOR APPROPRIATION:

\$2,948.87

TOTAL APPROPRIATION

\$1,500.00

(3495) D/C SPECIAL EXPENSE
 TREAS C/O BALANCE \$33,050.22
 7402 District Court Fines & Foreitures \$11,000.00
 7501 Interest Income \$18.00
TOTAL: \$44,068.22
PERCENT: 90%
AVAILABLE FOR APPROPRIATION: \$39,600.00
TOTAL APPROPRIATION \$10,000.00

(3496) Road Disaster Fund
 TREAS C/O BALANCE \$351,040.00
 7501 Interest Income \$ 25.00
 FEMA \$ 700,000.00
TOTAL \$1,051,065.00
PERCENT: 100%
AVAILABLE FOR APPROPRIATION: \$ 972,434.13
TOTAL APPROPRIATION \$972,434.13

(3497) JUVENILE REPRESENTATION
 TREAS C/O BALANCE \$10,025.00
 7501 Interest Income \$ 25.00
TOTAL \$10,050.00
PERCENT: 100%
AVAILABLE FOR APPROPRIATION: \$ 10,050.00

(3995) TITLE III (HR2389 ACT OF 2000)
 REC TREAS C/O BALANCE \$66,242.20
 INTEREST CHECKING
TOTAL: \$66,242.20

(3996) OLD COURT HOUSE
 TREAS C/O BALANCE \$24,000.00
 7010 State Grants \$0.00
 7501 Interest Income \$24.00

TOTAL: \$24,024.00
PERCENT: 100%
AVAILABLE FOR APPROPRIATION: \$24,024.00

(3997) Title II
TREAS C/O BALANCE \$565,518.79
7010 State Grants \$0.00
7501 Interest Income \$24.00
National Forest Service \$198,000.00
TOTAL: \$763,542.79
PERCENT: 100%
AVAILABLE FOR APPROPRIATION: \$565,542.79

Scott County Budget For Year 2018

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1000-0100 COUNTY JUDGE

PERSONAL SERVICES

1000-0100-1001	County Judge's Salary	FY 2018
1000-0100-1001	Chief Deputy Clerk Salary	\$13,723.33
1000-0100-1001	Deputy Clerk Salary	\$20,487.32
1000-0100-1006	Social Security Matching	\$18,929.36
1000-0100-1008	Non Contributory Retirement Cost	\$4,066.00
1000-0100-1009	Health Insurance Matching	\$5,926.00
1000-0100-1010	Workmen's Compensation	\$22,277.00
1000-0100-1011	Unemployment Compensation	\$105.00
	<u>Total Personal Services</u>	<u>\$85,754.01</u>

SUPPLIES

1000-0100-2001	General Office Supplies	\$1,400.00
1000-0100-2002	Small Equipment (\$1500.00 or less)	\$0.00
	<u>Total Supplies</u>	<u>\$1,400.00</u>

OTHER SERVICES AND CHARGES

1000-0100-3009	Other Professional Services	\$0.00
1000-0100-3020	Telephone and Telegraph	\$6,390.00
1000-0100-3021	Postage	\$370.00
1000-0100-3040	Advertising and Publications	\$500.00
1000-0100-3053	Fleet Liability	\$0.00
1000-0100-3054	Other Sundry Insurance	\$0.00
1000-0100-3090	Dues and Memberships	\$500.00
1000-0100-3094	Meals and Lodging	\$0.00
1000-0100-3100	Other Miscellaneous(Legal Fee)	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$7,760.00</u>

CAPITAL OUTLAYS

1000-0100-4004	Machinery & Equipment (other than vehicles)	\$2,000.00
	<u>Total Capital Outlay</u>	<u>\$2,000.00</u>

**2018 TOTAL
 BUDGET**

Total Department Budget \$96,914.01

1000-0102 COUNTY & CIRCUIT CLERK

	FY 2018
PERSONAL SERVICES	
County and Circuit Clerk Salary	\$37,369.00
Chief Deputy Clerk Salary	\$20,487.32
Deputy Clerk Salary	\$18,779.41
Deputy Clerk Salary	\$19,124.00
Part time - poll workers - reimbursed	\$0.00
Contract Labor	\$0.00
Social Security Matching	\$7,326.00
Non Contributory Retirement Cost	\$15,265.00
Health Insurance	\$38,188.00
Workmen's Compensation	\$190.00
Unemployment Compensation	\$360.00
Total Personal Services	\$157,088.73

SUPPLIES	
General Supplies	\$8,100.00
Small Equipment (\$1500.00 or less)	\$1,500.00
Parts & Repairs	\$1,000.00
Total Supplies	\$10,600.00

OTHER SERVICES AND CHARGES	
Other Professional Services	\$3,500.00
Telephone and Telegraph Fax	\$8,000.00
Postage	\$3,000.00
Travel	\$500.00
Advertising and Publications	\$1,500.00
Machinery & Equipment, Lease	\$1,500.00
Public Records	\$5,000.00
Dues and Memberships	\$600.00
Meals and Lodging	\$500.00
Total Other Services and Charges	\$24,100.00

CAPITAL OUTLAYS	
Machinery & Equipment (other than vehicles)	\$0.00
Total Capital Outlays	\$0.00

2018 TOTAL BUDGET	
Total Department Budget	\$191,788.73

1000-0103 COUNTY TREASURER

	FY 2018
PERSONAL SERVICES	
1000-0103-1001 County Treasurer Salary	\$35,469.00
1000-0103-1001 Chief Deputy Salary	\$19,666.24
1000-0103-1002 Part-Time Labor	\$0.00
1000-0103-1006 Social Security Matching	\$4,218.00
1000-0103-1008 Non Contributory Retirement	\$8,290.00
1000-0103-1009 Health Insurance	\$19,094.00
1000-0103-1010 Workmen's Compensation	\$92.00
1000-0103-1011 Unemployment Compensation	\$120.00
Total Personal Services	\$86,949.24

SUPPLIES	
1000-0103-2001 General Supplies	\$4,500.00
1000-0103-2002 Small Equipment (\$1500.00 or less)	\$1,000.00
Total Supplies	\$5,500.00

OTHER SERVICES AND CHARGES	
1000-0103-3020 Telephone and Telegraph	\$3,100.00
1000-0103-3021 Postage	\$400.00
1000-0103-3030 Travel	\$500.00
1000-0103-3040 Advertising and Publications	\$300.00
1000-0103-3080 Public Records	\$270.00
1000-0103-3090 Dues and Memberships	\$700.00
1000-0103-3094 Meals and Lodging	\$600.00
Total Other Services and Charges	\$5,870.00

CAPITAL OUTLAYS	
1000-0103-4004 Machinery & Equipment (other than vehicles)	\$10,735.00
Total Capital Outlay	\$10,735.00

2018 TOTAL	
BUDGET	
Total Department Budget	\$109,054.24

1000-0104 COUNTY TAX COLLECTOR

PERSONAL SERVICES

1000-0104-1001	County Tax Collector's Salary (1/2 Sheriff)	FY 2018 \$20,585.00
1000-0104-1001	Chief Deputy Tax Collector Salary	\$19,687.51
1000-0104-1001	Deputy Collector	\$19,856.36
1000-0104-1006	Social Security Matching	\$4,600.00
1000-0104-1008	Non Contributory Retirement Cost	\$9,556.00
1000-0104-1009	Health Insurance	\$23,868.00
1000-0104-1010	Workmen's Compensation	\$604.00
1000-0104-1011	Unemployment Compensation	\$240.00
	Total Personal Services	\$98,996.87

SUPPLIES

1000-0104-2001	General Supplies	\$1,000.00
1000-0104-2002	Small Equipment(\$1500.00 or less)	\$500.00
	Total Supplies	\$1,500.00

OTHER SERVICES AND CHARGES

1000-0104-3009	Other Professional Services	\$5,900.00
1000-0104-3020	Telephone and Telegraph	\$1,950.00
1000-0104-3021	Postage	\$1,350.00
1000-0104-3030	Travel	\$300.00
1000-0104-3040	Advertising and Publications	\$5,000.00
1000-0104-3090	Dues and Memberships	\$200.00
1000-0104-3094	Meals and Lodging	\$500.00
	Total Other Services and Charges	\$15,200.00

CAPITAL OUTLAYS

1000-0104-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00

**2018 TOTAL
 BUDGET**

Total Department Budget \$115,696.87

1000-0105 COUNTY ASSESSOR

PERSONAL SERVICES

FY 2018

1000-0105-1001	County Assessor Salary	\$35,469.00
1000-0105-1001	Chief Deputy Clerk Salary	\$19,560.00
1000-0105-1001	Deputy Clerk Salary	\$18,884.88
1000-0105-1004	Contract Labor	\$0.00
1000-0105-1006	Social Security Matching	\$5,655.00
1000-0105-1008	Non Contributory Retirement Cost	\$11,114.00
1000-0105-1009	Health Insurance	\$28,641.00
1000-0105-1010	Workmen's Compensation (Assessor)	\$729.00
1000-0105-1010	Workmen's Comp. (Clerks)	\$64.00
1000-0105-1011	Unemployment Compensation	\$240.00
	Total Personal Services	\$120,356.88

SUPPLIES

1000-0105-2001	General Supplies	\$1,100.00
	Total Supplies	\$1,100.00

OTHER SERVICES AND CHARGES

1000-0105-3009	Other Professional Services	\$25,000.00
1000-0105-3020	Telephone and Telegraph	\$3,000.00
1000-0105-3021	Postage	\$400.00
1000-0105-3030	Travel	\$1,200.00
1000-0105-3040	Advertising and Publications	\$1,000.00
1000-0105-3090	Dues and Memberships	\$1,400.00
1000-0105-3094	Meals and Lodging	\$1,200.00
	Total Other Services and Charges	\$33,200.00

CAPITAL OUTLAYS

1000-0105-4004	Machinery & Equipment	\$0.00
	Total Capital Outlays	\$0.00

2018 TOTAL
BUDGET

Total Department Budget **\$154,656.88**

1000-0106 COUNTY EQUALIZATION BOARD

PERSONAL SERVICES

FY 2018

1000-0106-1002	Salary, Part Time	\$1,000.00
1000-0106-1010	Workers Compensation	\$4.00
	Total Personal Services	\$1,004.00

OTHER SERVICES AND CHARGES

1000-0106-3008	Property Reappraisal	\$0.00
1000-0106-3030	Travel	\$500.00
	Total Other Services and Charges	\$500.00

2018 TOTAL
BUDGET

<u>Total Department Budget</u>	<u>\$1,504.00</u>
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1000-0107 QUORUM COURT

PERSONAL SERVICES

FY 2018

1000-0107-1002	9 Justices with 13 regular meetings at \$300.00 each	<u>\$35,100.00</u>
1000-0107-1006	Social Security Matching	<u>\$2,686.00</u>
1000-0107-1010	Workmen's Compensation	<u>\$58.02</u>
	Total Personal Services	\$37,844.02

SUPPLIES

1000-0107-2001	General Supplies	<u>\$300.00</u>
	Total Supplies	\$300.00

OTHER SERVICES AND CHARGES

1000-0107-3005	Special Legal Expense	<u>\$0.00</u>
1000-0107-3021	Postage	<u>\$0.00</u>
1000-0107-3030	Travel	<u>\$1,000.00</u>
1000-0107-3040	Advertising and Publications	<u>\$3,000.00</u>
1000-0107-3090	Dues and Memberships	<u>\$150.00</u>
1000-0107-3094	Meals and Lodging	<u>\$0.00</u>
	Total Other Services and Charges	\$4,150.00

2018 TOTAL
BUDGET

Total Department Budget **\$42,294.02**

1000-0108 COURTHOUSE MAINTENANCE

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
1000-0108-1001 Maintenance Technician	\$17,680.00
1000-0108-1002 Part Time	\$500.00
1000-0108-1006 Social Security Matching	\$1,391.00
1000-0108-1008 Retirement	\$2,659.00
1000-0108-1009 Health Insurance	\$9,547.00
1000-0108-1010 Workmen's Compensation	\$500.00
1000-0108-1011 Unemployment Compensation	\$120.00
Total Personal Services	\$32,397.00

<u>SUPPLIES</u>	
1000-0108-2003 Janitorial Supplies	\$4,500.00
1000-0108-2020 Building Materials and Supplies	\$0.00
1000-0108-2022 Plumbing & Electrical	\$1,500.00
1000-0108-2023 Parts and Repairs	\$0.00
Total Supplies	\$6,000.00

<u>OTHER SERVICES AND CHARGES</u>	
1000-0108-3009 Other Professional Services	\$6,400.00
1000-0108-3052 Fire & Extended Coverage	\$0.00
1000-0108-3060 Electricity	\$22,000.00
1000-0108-3061 Gas	\$2,000.00
1000-0108-3062 Water	\$1,200.00
1000-0108-3100 Other Miscellaneous	\$0.00
Total Other Services and Charges	\$31,600.00

<u>2018 TOTAL</u>	
<u>BUDGET</u>	
<u>Total Department Budget</u>	<u>\$69,997.00</u>

1000-0109 ELECTION COMMISSION

PERSONAL SERVICES

FY 2018

1000-0109-1002	Salaries - Part Time	\$45,305.00
1000-0109-1002	Election Commissioners Salaries	\$2,250.00
1000-0109-1002	Tech Support workers 2@\$25.00 per hour	\$2,000.00
1000-0109-1002	Extra Help 2@\$15.00 per hour	\$2,000.00
1000-0109-1006	Social Security	\$3,950.00
1000-0109-1010	Workers Compensation	\$0.00
1000-0109-1011	Unemployment Compensation	\$360.00
	Total Personal Services	\$55,865.00

SUPPLIES

1000-0109-2001	General Supplies	\$20,000.00
	Total Supplies	\$20,000.00

OTHER SERVICES AND CHARGES

1000-0109-3009	Other Professional Services	\$2,800.00
1000-0109-3020	Telephone	\$600.00
1000-0109-3021	Postage	\$500.00
1000-0109-3030	Travel	\$2,000.00
1000-0109-3040	Advertising and Publications	\$2,500.00
1000-0109-3100	Other Miscellaneous	\$3,795.00
1000-0109-3102	Maintenance Agreement	\$4,050.00
	TOTAL OTHER SERVICES AND CHARGES	\$16,245.00

2018 TOTAL
BUDGET

Total Department Budget	\$92,110.00
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1000-0111 COUNTY BUILDINGS/SERVICES

	FY 2018
SUPPLIES	
1000-0111-2003 Janitorial Supplies	\$2,000.00
1000-0111-2020 Building Materials & Supplies	\$4,200.00
1000-0111-2021 Paints and Metals	\$0.00
1000-0111-2022 Plumbing & Electrical	\$3,200.00
1000-0111-2023 Parts & Repairs	\$0.00
Total Supplies	\$9,400.00

OTHER SERVICES AND CHARGES

1000-0111-3009 Other Professional Services	\$15,000.00
1000-0111-3052 Fire & Extended Coverage(buildings)	\$15,000.00
1000-0111-3053 Fleet libility (vehicles)	\$12,000.00
1000-0111-3054 Other Sundry Insurance	\$6,000.00
1000-0111-3060 Electricity	\$15,000.00
1000-0111-3061 Gas	\$6,500.00
1000-0111-3062 Water	\$10,000.00
Total Other Services and Charges	\$79,500.00

CAPITAL OUTLAYS

1000-0111-4002 Buildings	\$0.00
1000-0111-4003 Improvements other than building	\$0.00
1000-0111-4004 Machinery & Equipment(other than vehicles)	\$0.00
Total Capital Outlays	\$0.00

**2018 TOTAL
 BUDGET**

Total Department Budget \$88,900.00

1000-0113 OTHER COUNTY EXPENSES

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other County Expenses	
1000-0113-3100 (anticipated and unanticipated bills for year 2018)	\$10,000.00
Total Other Services and Charges	\$10,000.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>Total Department Budget</u>	\$10,000.00

1000-0300 COUNTY HEALTH OFFICE

	FY 2018
<u>PERSONAL SERVICES</u>	
1000-0300-1002 Part-Time Labor	\$2,314.00
1000-0300-1006 Social Security Matching	\$178.00
1000-0300-1010 Workmen's Compensation	\$75.00
1000-0300-1011 Unemployment Compensation	\$25.00
Total Personal Services	\$2,592.00

<u>SUPPLIES</u>	
1000-0300-2001 General Supplies	\$1,655.00
1000-0300-2003 Janitorial Supplies	\$0.00
1000-0300-2020 Building Materials & Supplies	\$200.00
Total Supplies	\$1,855.00

<u>OTHER SERVICES AND CHARGES</u>	
1000-0300-3009 Other Professional Services	\$0.00
1000-0300-3020 Telephone and Telegraph	\$2,350.00
1000-0300-3021 Postage	\$0.00
1000-0300-3040 Advertising	\$0.00
1000-0300-3052 Fire & Extended Coverage	\$0.00
1000-0300-3060 Electricity	\$0.00
1000-0300-3062 Water	\$0.00
1000-0300-3100 Other Miscellaneous	\$0.00
1000-0300-3103 Rental - P. O. Box	\$78.00
Total Other Services and Charges	\$2,428.00

<u>2018 TOTAL</u>	
<u>BUDGET</u>	
<u>Total Department Budget</u>	\$6,875.00

1000-0400 COUNTY SHERIFF

PERSONAL SERVICES

	FY 2018
1000-0400-1001 County Sheriff's Salary (1/2 salary)	\$20,585.00
1000-0400-1001 Patrol Sergeant Salary	\$24,924.82
1000-0400-1001 Investigator	\$24,954.53
1000-0400-1001 Deputy's Salary	\$23,583.43
1000-0400-1001 Deputy's Salary	\$23,411.20
1000-0400-1001 Deputy's Salary	\$23,583.43
1000-0400-1001 Deputy's Salary	\$23,418.00
1000-0400-1001 Secretary	\$24,291.16
1000-0400-1006 Social Security Matching	\$9,614.62
1000-0400-1008 Non Contributory Retirement Cost	\$15,176.00
1000-0400-1009 Health Insurance	\$30,341.00
1000-0400-1010 Workmen's Compensation	\$77,000.00
1000-0400-1011 Unemployment Compensation	\$5,200.00
Total Personal Services	\$900.00
	\$326,983.19

SUPPLIES

1000-0400-2001 General Supplies	\$4,500.00
1000-0400-2002 Small Equipment (\$1500.00 or less)	\$1,500.00
1000-0400-2006 Clothing & Uniforms	\$3,000.00
1000-0400-2007 Fuel	\$30,000.00
1000-0400-2007 Oil and Lubricants	\$2,000.00
1000-0400-2008 Tires & Tubes	\$6,000.00
1000-0400-2023 Parts & Repairs	\$8,000.00
Total Supplies	\$55,000.00

OTHER SERVICES AND CHARGES

1000-0400-3020 Telephone and Telegraph	\$4,200.00
1000-0400-3021 Postage	\$700.00
1000-0400-3030 Travel	\$0.00
1000-0400-3040 Advertising and Publications	\$600.00
1000-0400-3053 Fleet Liability	\$0.00

1000-0400-3054	Other Sundry Insurance	\$0.00
1000-0400-3060	Electricity	\$1,000.00
1000-0400-3062	Water	\$1,000.00
1000-0400-3090	Dues & Memberships	\$1,125.00
1000-0400-3094	Meals & Lodging	\$2,000.00
	Total Other Services and Charges	\$10,625.00

CAPITAL OUTLAYS		
1000-0400-4005	Vehicles	\$30,000.00
	Total Capital Outlays	\$30,000.00

	2018 TOTAL
	BUDGET
Total Department Budget	\$422,608.19

1000-0401 CIRCUIT COURT

SUPPLIES		<u>FY2018</u>
1000-0401-2001	General Supplies	\$400.00
1000-0401-2002	Small Equipment (\$1500.00 or less)	\$0.00
	Total Supplies	\$400.00

OTHER SERVICES AND CHARGES

1000-0401-3009	Other Professional Services	\$350.00
1000-0401-3020	Telephone and Telegraph	\$0.00
1000-0401-3021	Postage	\$0.00
1000-0401-3030	Travel	\$0.00
	Total Other Services and Charges	\$350.00

CAPITAL OUTLAYS

1000-0401-4002	Buildings	\$0.00
1000-0401-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00

2018 TOTAL
BUDGET

Total Department Budget	\$750.00
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1000-0402 CIRCUIT COURT JUROR & WITNESS

	<u>FY 2018</u>
<u>SUPPLIES</u>	
1000-0402-2001 General Supplies	\$300.00
Total Supplies	\$300.00

<u>OTHER SERVICES AND CHARGES</u>	
1000-0402-3009 Other Professional Services (Interpreter)	\$500.00
1000-0402-3092 Jurors & Witnesses	\$10,000.00
1000-0402-3094 Meals and Lodging	\$300.00
Total Other Services and Charges	\$10,800.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	\$11,100.00

1000-0406 CHANCERY COURT (YELL COUNTY REIMBURSEMENT)

1000-0406-2001	SUPPLIES	FY 2018
	General Supplies	\$937.50
	Total Supplies	\$937.50

1000-0406-3020	OTHER SERVICES AND CHARGES	
1000-0406-3021	Telephone and Telegraph	\$1,000.00
1000-0406-3030	Postage	\$125.00
1000-0406-3006	Travel	\$62.50
1000-0406-3090	Machinery & Equipment Maintenance	\$175.00
	Dues & Memberships	\$250.00
	Total Other Services and Charges	\$1,612.50

1000-0406-4002	CAPITAL OUTLAYS	
1000-0406-4004	Buildings	\$250.00
	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlay	\$250.00

	2018 TOTAL	
	BUDGET	
Total Department Budget		\$2,800.00

1000-0409 District Court

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
1000-0409-1001 District Judge's Salary	\$27,500.00
1000-0409-1001 Court Clerk Salary	\$19,536.03
1000-0409-1001 Deputy Clerk Salary	\$18,916.80
1000-0409-1002 Part Time Labor (1/2 paid by city)	\$13,900.00
1000-0409-1006 Social Security Matching	\$6,109.00
1000-0409-1008 Non Contributory Retirement	\$9,920.00
1000-0409-1009 Health Insurance	\$19,094.00
1000-0409-1010 Workmen's Compensation	\$135.00
1000-0409-1011 Unemployment	\$360.00
<u>Total Personal Services</u>	<u>\$115,470.83</u>

<u>SUPPLIES</u>	
1000-0409-2001 General Supplies	\$0.00
1000-0409-2002 Small Equipment(\$1500.00 or less)	\$3,500.00
1000-0409-2023 Parts and Repairs	\$0.00
<u>Total Supplies</u>	<u>\$3,500.00</u>

<u>OTHER SERVICES AND CHARGES</u>	
1000-0409-3009 Other Professional Services	\$3,000.00
1000-0409-3020 Telephone	\$4,500.00
1000-0409-3021 Postage	\$350.00
1000-0409-3030 Travel	\$800.00
1000-0409-3090 Dues and Memberships	\$450.00
1000-0409-3094 Meals and Lodging	\$1,200.00
<u>Total Other Services and Charges</u>	<u>\$10,300.00</u>

<u>CAPITAL OUTLAYS</u>	
1000-0409-4004 Machinery & Equipment(other than vehicles)	\$10,000.00
<u>Total Capital Outlay</u>	<u>\$10,000.00</u>

<u>2018 TOTAL</u>	
<u>BUDGET</u>	
<u>Total Department Budget</u>	<u>\$139,270.83</u>

1000-0414 JUVENILE COURT (YELL COUNTY REIMBURSEMENT)

	<u>FY 2018</u>
PERSONAL SERVICES	
1000-0414-1001 Salaries Probation Officer	\$7,239.85
1000-0414-1006 Social Security Matching	\$553.85
1000-0414-1008 Non Contributory Retirement	\$1,088.51
1000-0414-1009 Health Insurance	\$0.00
1000-0414-1010 Workmen's Compensation	\$343.06
1000-0414-1011 Unemployment Compensation	\$131.66
Total Personal Services	\$9,356.93

SUPPLIES	
1000-0414-2001 General Supplies	\$512.00
TOTAL SUPPLIES	\$512.00

OTHER SERVICES AND CHARGES	
1000-0414-3020 Telephone & Fax	\$912.00
1000-0414-3021 Postage	\$88.00
1000-0414-3024 Postage Machine/PO Box Rentals	\$12.16
1000-0414-3030 Travel	\$840.00
1000-0414-3050 Official & Deputy Bond	\$32.25
1000-0414-3070 Land & Buildings, Rent	\$1,248.00
1000-0414-3090 Dues & Memberships	\$136.00
1000-0414-3100 Other Miscellaneous	\$0.00
TOTAL OTHER SERVICES AND CHARGES	\$3,268.41

2018 TOTAL	
BUDGET	
Total Department Budget	\$13,137.34

1000-0415 JUVENILE INTAKE OFFICER

	<u>FY 2018</u>
PERSONAL SERVICES	
1000-0415-1001 Juvenile Intake Officer	\$27,808.68
1000-0415-1006 Social Security Matching	\$2,128.00
1000-0415-1008 Non Contributory Retirement Cost	\$4,182.00
1000-0415-1009 Health Insurance	\$9,547.00
1000-0415-1010 Workmen's Compensation	\$724.00
1000-0415-1011 Unemployment Compensation	\$120.00
Total Personal Services	\$44,509.68

SUPPLIES	
1000-0415-2001 General Supplies	\$400.00
1000-0415-2002 Small Equipment(\$1500.00 or less)	\$400.00
Total Supplies	\$800.00

OTHER SERVICES AND CHARGES	
1000-0415-3005 Special Legal	\$100.00
1000-0415-3020 Telephone and Telegraph	\$3,600.00
1000-0415-3021 Postage	\$100.00
1000-0415-3030 Travel	\$400.00
1000-0415-3090 Dues and Memberships	\$60.00
1000-0415-3094 Meals and Lodging	\$450.00
Total Other Services and Charges	\$4,710.00

<u>2017 TOTAL</u>	
<u>BUDGET</u>	
<u>Total Department Budget</u>	\$50,019.68

1000-0416 Prosecuting Attorney

PERSONAL SERVICES

FY 2018

1000-0416-1001 Deputy Prosecuting Atty Secretary Salary	\$5,509.44
1000-0416-1001 Warrant Clerk & Investigator	\$4,557.68
1000-0416-1001 Secretary Salary	\$3,504.67
1000-0416-1006 Social Security Matching	\$1,039.00
1000-0416-1008 Non Contributory Retirement Cost	\$2,041.00
1000-0416-1010 Workmen's Compensation	\$25.00
1000-0416-1011 Unemployment Compensation	\$250.00
Total Personal Services	\$16,926.79

SUPPLIES

Total Supplies	\$0.00
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OTHER SERVICES AND CHARGES

1000-0416-3020 Telephone and Telegraph	\$4,300.00
1000-0416-3030 Travel	\$5,000.00
1000-0416-3096 County Matching Funds	\$10,000.00
1000-0416-3100 Other Miscellaneous	\$2,500.00
1000-0416-3100 Other Miscellaneous	\$2,000.00
Total Other Services and Charges	\$23,800.00

**2018 TOTAL
 BUDGET**

Total Department Budget	\$40,726.79
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1000-0419 COUNTY CORONER

PERSONAL SERVICES

FY 2018

1000-0419-1001	County Coroner's Salary	\$5,450.00
1000-0409-1002	Deputy Coroner's Salary (Part time)	\$1,138.97
1000-0409-1002	Deputy Coroner's Salary (Part time)	\$600.00
1000-0419-1006	Social Security Matching	\$550.00
1000-0419-1010	Workmen's Compensation	\$22.00
1000-0419-1011	Unemployment Compensation	\$45.00
	Total Personal Services	\$7,805.97

SUPPLIES

1000-0419-2001	General Supplies	\$750.00
	Total Supplies	\$750.00

OTHER SERVICES AND CHARGES

1000-0419-3030	Travel	\$0.00
1000-0419-3101	Training and Education	\$0.00
1000-0419-3050	Official and Deputy Bond	\$30.00
1000-0419-3094	Meals and Lodging	\$0.00
	Total Other Services and Charges	\$30.00

CAPITAL OUTLAYS

1000-0419-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00

2018 TOTAL
 BUDGET

Total Department Budget **\$8,585.97**

1000-0420 COUNTY CONSTABLE

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
County Constable Salary	\$5,100.00
(17 at \$25.00 per month)	
1000-0420-1006 Social Security Matching	\$391.00
1000-0420-1010 Workmen's Compensation	\$140.00
Total Personal Services	\$5,631.00

2018 TOTAL
BUDGET

Total Department Budget **\$5,631.00**

1000-0500 DEPARTMENT OF EMERGENCY MANAGEMENT.

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
1000-0500-1001 Emergency Service Officer Salary	\$6,630.00
1000-0500-1006 Social Security Matching	\$508.00
1000-0500-1008 Non Contributory Retirement Cost	\$997.00
1000-0500-1010 Workmen's Compensation	\$172.60
1000-0500-1011 Unemployment Compensation	\$67.00
Total Personal Services	\$8,374.60

<u>SUPPLIES</u>	
1000-0500-2001 General Supplies	\$300.00
1000-0500-2002 Small Equipment (\$1500.00 or less)	\$1,300.00
1000-0500-2007 Fuel, Oil & Lubricants	\$0.00
Total Supplies	\$1,600.00

<u>OTHER SERVICES AND CHARGES</u>	
1000-0500-3020 Telephone and Telegraph	\$1,726.00
1000-0500-3021 Postage	\$0.00
1000-0500-3030 Travel	\$300.00
1000-0500-3040 Advertising	\$100.00
1000-0500-3053 Fleet Liability	\$0.00
Total Other Services and Charges	\$2,126.00

<u>CAPITAL OUTLAYS</u>	
1000-0500-4004 Machinery & Equipment (other than vehicles)	\$0.00
Total Capital Outlays	\$0.00

<u>2018 TOTAL</u>	
<u>BUDGET</u>	
<u>Total Department Budget</u>	<u>\$12,100.60</u>

1000-0502 COUNTY FIRE CHIEF

	<u>FY 2018</u>
1000-0502-1010 PERSONAL SERVICES	\$4,431.00
Workman's Compensation - Vol. Firemen	\$4,431.00
Total Personal Services	\$4,431.00

1000-0502-2001 <u>SUPPLIES</u>	
General Supplies	\$0.00
Total Supplies	\$0.00

1000-0502-3021 <u>OTHER SERVICES AND CHARGES</u>	
Postage	\$0.00
1000-0502-3030 Travel	\$0.00
1000-0502-3053 Fleet Liability	\$350.00
Total Other Services and Charges	\$350.00

	<u>Budget</u>
Total Department Budget	\$4,781.00

1000-0800 VETERANS SERVICE OFFICE

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
1000-0800-1001 Veterans Officer Salary	\$12,979.20
1000-0800-1006 Social Security Matching	\$992.91
1000-0800-1008 Non Contributory Retirement Cost	\$1,949.64
1000-0800-1010 Workmen's Compensation	\$25.00
1000-0800-1011 Unemployment Compensation	\$120.00
Total Personal Services	\$16,066.75

SUPPLIES

1000-0800-2001 General Supplies	\$800.00
1000-0800-2002 Small Equipment (\$1500.00 or less)	\$0.00
Total Supplies	\$800.00

OTHER SERVICES AND CHARGES

1000-0800-3020 Telephone and Telegraph	\$1,980.00
1000-0800-3021 Postage	\$100.00
1000-0800-3030 Travel	\$2,885.00
Total Other Services and Charges	\$4,965.00

CAPITAL OUTLAYS

1000-0800-4004 Machinery & Equipment (other than vehicles)	\$0.00
Total Capital Outlay	\$0.00

**2018 TOTAL
BUDGET**

Total Department Budget	\$21,831.75
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1807-0421 COLLECTORS CIRCUIT FINE FEE ACCOUNT

1807-0421-2001	<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
	General Supplies	\$933.69
	Total Other Services and Charges	\$933.69

	<u>Total 2018</u>	
	<u>Budget</u>	
<u>TOTAL DEPARTMENT BUDGET</u>		\$933.69

1896-0112	COURTHOUSE RESERVE FUND	FY 2018
	<u>PERSONAL SERVICES</u>	
	Total Personal Services	\$0.00
	<u>SUPPLIES</u>	
1896-0112-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
	<u>OTHER SERVICES AND CHARGES</u>	
1896-0112-3009	Other Professional Services	\$72,642.05
	Total Other Services and Charges	\$72,642.05
	<u>CAPITAL OUTLAYS</u>	
1896-0112-4008	Construction Projects - Special Projects	\$0.00
	Total Capital Outlays	\$0.00
		<u>2018 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	\$72,642.05

SECTION 5-E SPECIAL VOLUNTEER TAX FUND

1898-0801 **EXTENSION OFFICE** **FY 2018**

PERSONAL SERVICES

1898-0801-1001 Extension Agent Salary \$30,000.00
Total Personal Services \$30,000.00

SUPPLIES

1898-0801-2001 General Supplies \$0.00
Total Supplies \$0.00

OTHER SERVICES AND CHARGES

1898-0801-3020 Telephone and Telegraph \$2,200.00
 1898-0801-3021 Postage \$0.00
 1898-0801-3100 Other Miscellaneous \$0.00
Total Other Services and Charges \$2,200.00

2018 TOTAL
BUDGET

Total Department Budget \$32,200.00

1899-0800 VETERANS MEMORIAL FUND

	<u>FY 2018</u>
<u>SUPPLIES</u>	
Building Materials & Supplies	\$0.00
<u>TOTAL SUPPLIES</u>	<u>\$0.00</u>

1899-0800-3009	\$2,559.58
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$2,559.58
<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$2,559.58</u>

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$2,559.58</u>

1970-602 COUNTY FAIR GRANT

OTHER SERVICES AND CHARGES FY 2018

1970-602-3100 Other Miscellaneous \$0.00

Total Other Services and Charges \$0.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

1979-602

SCOTT COUNTY BOYS AND GIRLS CLUB GRANT

	<u>FY 2018</u>
1979-0602-4003	
<u>CAPITAL OUTLAYS</u>	
Improvement other than buildings	\$0.00
<u>Total Capital Outlays</u>	\$0.00

2018 TOTAL
BUDGET

Total Department Budget \$0.00

1981-0116 COMPREHENSIVE JUVENILE SERVICES GRANT

1981-0116-3009

<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
Other Professional Services	\$2,000.00
<u>Total Other Services and Charges</u>	<u>\$2,000.00</u>

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$2,000.00

1982-0116

OLD COURTHOUSE GRANT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$0.00
Total Other Services and Charges	\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

1983-0304

COMMUNITY HEALTH CENTER GRANT

1983-0304-3009

OTHER SERVICES AND CHARGES

FY 2018

Other Professional Services

\$0.00

Total Other Services and Charges

\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

1984-0602

WILDLIFE OBSERVATION GRANT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$0.00
<u>Total Other Services and Charges</u>	<u>\$0.00</u>

<u>TOTAL 2018</u>	
<u>BUDGET</u>	
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

1987-0116 PUBLIC HOUSING GRANT

	<u>FY 2018</u>
1984-0116-3009 <u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$0.00
Total Other Services and Charges	\$0.00

<u>TOTAL 2018</u>	
<u>BUDGET</u>	
<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00

1988-0200 IKE 2 DRAINAGE PROJECT

1988-0200-3009	<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
	Other Professional Services	\$0.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>

1988-0200-4008	<u>CAPITAL OUTLAYS</u>	
	Construction Projects	\$0.00
	<u>TOTAL CAPITAL OUTLAYS</u>	<u>\$0.00</u>

2018 TOTAL
 BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>
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1989-0200 IKE I BRIDGE PROJECT

1989-0200-3100	<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
	<u>OTHER MISCELLANEOUS</u>	\$0.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	\$0.00

1989-0200-4008	<u>CAPITAL OUTLAYS</u>	
	Construction Projects	\$0.00
	<u>TOTAL CAPITAL OUTLAYS</u>	\$0.00

	<u>2018 TOTAL</u>	
	<u>BUDGET</u>	
<u>TOTAL DEPARTMENT BUDGET</u>		\$0.00

1993-0116

ASSOCIATION OF ARKANSAS COUNTIES GRANT

1993-0116-3090

OTHER SERVICES AND CHARGES

DUES & MEMBERSHIPS

Total Other Services and Charges

FY 2018

\$2,373.00

\$2,373.00

TOTAL 2018

BUDGET

TOTAL DEPARTMENT BUDGET

\$2,373.00

1994-0116 CONSERVATION DISTRICT GRANT

	<u>FY 2018</u>
1994-0116-3009 <u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$5,000.00
Total Other Services and Charges	\$5,000.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$5,000.00

1995-0116 SCOTT COUNTY SENIOR CITIZENS GRANT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$18,000.00
Total Other Services and Charges	\$18,000.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$18,000.00

1996-0116 JAMES FORK WATER PROJECT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
1996-0116-3009 OTHER PROFESSIONAL SERVICE	\$18,500.00
1996-0116-3090 DUES & MEMBERSHIPS	\$0.00
Total Other Services and Charges	\$18,500.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$18,500.00

1997-0116 MANSFIELD SENIOR CITIZENS GRANT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$5,500.00
Total Other Services and Charges	\$5,500.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$5,500.00

1998-607 SODIE DAVIDSON PARK

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
Contract Labor (Pool-Lifeguards)	\$10,000.00
<u>Total Personal Services</u>	<u>\$10,000.00</u>

SUPPLIES

1998-0607-2003 Janitorial Supplies	\$1,000.00
1998-0607-2007 Fuel, Oil and Lubricant	\$1,000.00
1998-0607-2020 Buildings and Materials	\$1,000.00
1998-0607-2022 Plumbing and Electrical	\$1,000.00
<u>Total Supplies</u>	<u>\$4,000.00</u>

OTHER SERVICES AND CHARGES

1998-0607-3009 Other Professional Services	\$3,000.00
1998-0607-3059 Other Sundry (Risk Management)	\$3,000.00
1998-0607-3060 Electrical	\$10,000.00
1998-0607-3062 Water	\$5,000.00
<u>Total Other Services and Charges</u>	<u>\$21,000.00</u>

CAPITAL OUTLAYS

1998-0607-4044 Machinery & Equipment (other than vehicles)	\$0.00
<u>Total Capital Outlays</u>	<u>\$0.00</u>

2018 TOTAL
BUDGET

Total Department Budget \$35,000.00

1999-0200 FEMA

1999-0200-2027 OTHER SERVICES AND CHARGES FY 2018
Gravel Sand and Rock \$120,500.00

Total Other Services and Charges \$120,500.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$120,500.00

2000-0200

COUNTY ROAD DEPT

PERSONAL SERVICES

FY 2018

2000-0200-1001	1/3 County Judge Salary	\$13,723.33
2000-0200-1001	Road Foreman Salary	\$27,017.45
2000-0200-1001	Bridge Foreman Salary	\$23,183.60
2000-0200-1001	Operators	\$22,010.04
2000-0200-1001	Operators	\$22,444.48
2000-0200-1001	Operators	\$23,507.70
2000-0200-1001	Operators	\$23,260.12
2000-0200-1001	Operators	\$22,385.60
2000-0200-1001	Operators	\$23,535.24
2000-0200-1001	Operators	\$22,010.04
2000-0200-1001	Operators	\$23,040.03
2000-0200-1001	Operators	\$23,370.17
2000-0200-1001	Operators	\$22,280.88
2000-0200-1001	Operators	\$23,452.70
2000-0200-1001	Dump Truck Drivers	\$23,177.59
2000-0200-1001	Dump Truck Drivers	\$22,010.04
2000-0200-1001	Dump Truck Drivers	\$23,535.24
2000-0200-1001	Dump Truck Drivers	\$22,242.24
2000-0200-1001	Dump Truck Drivers	\$21,038.36
2000-0200-1001	Laborers	\$21,091.52
2000-0200-1001	Laborers	\$26,056.64
2000-0200-1001	Mechanic	\$23,258.02
2000-0200-1001	Shop Foreman	\$2,000.00
2000-0200-1002	Part Time Labor	\$0.00
2000-0200-1004	Contract Labor	\$38,222.00
2000-0200-1006	Social Security Matching	\$74,825.00
2000-0200-1008	Noncontributory Retirement Cost	\$203,670.00
2000-0200-1009	Health Insurance	\$26,980.00
2000-0200-1010	Workmen's Compensation	\$2,640.00
2000-0200-1011	Unemployment Compensation	\$2,640.00
	Total Personal Services	\$845,968.03

SUPPLIES

2000-0200-2001	General Supplies	\$600.00
2000-0200-2003	Janitorial Supplies	\$1,500.00
2000-0200-2004	Medicine & Drugs	\$600.00
2000-0200-2006	Clothing & Uniforms	\$7,500.00
2000-0200-2007	Fuel, Oil & Lubricants	\$250,000.00

2000-0200-2008	Tires & Tubes	\$66,100.00
2000-0200-2020	Building Materials & Supplies (SPRAY)	\$21,000.00
2000-0200-2021	Paints & Metals	\$1,000.00
2000-0200-2022	Plumbing & Electrical	\$500.00
2000-0200-2023	Parts & Repairs	\$175,000.00
2000-0200-2024	Maintenance & Service Contracts	\$0.00
2000-0200-2025	Asphalt	\$100,000.00
2000-0200-2026	Culvert & Pipe	\$50,000.00
2000-0200-2027	Gravel, Dirt & Sand	\$450,000.00
2000-0200-2028	Lumber & Piling	\$500.00
2000-0200-2029	Small Tools	\$2,000.00
2000-0200-2030	Concrete	\$0.00
2000-0200-2031	Bridges & Steel	\$200,000.00
	Total Supplies	\$1,326,300.00

OTHER SERVICES AND CHARGES

2000-0200-3009	Other Professional Services	\$4,000.00
2000-0200-3020	Telephone and Telegraph	\$5,200.00
2000-0200-3021	Postage	\$200.00
2000-0200-3052	Fire & Extended Coverage (Buildings)	\$1,500.00
2000-0200-3053	Fleet Liability (Vehicles)	\$16,600.00
2000-0200-3054	Other Sundry - Risk Management (People)	\$3,500.00
2000-0200-3060	Electricity	\$5,200.00
2000-0200-3061	Gas	\$1,500.00
2000-0200-3062	Water	\$1,200.00
2000-0200-3071	Machinery & Equipment, Rent	\$0.00
2000-0200-3073	Machinery & Equipment, Lease	\$0.00
2000-0200-3100	Other Miscellaneous - License & Tags	\$700.00
	Total Other Services and Charges	\$39,600.00

CAPITAL OUTLAYS

2000-0200-4004	Machinery & Equipment(other than vehicles)	\$60,000.00
2000-0200-4005	Vehicle	\$30,000.00
2000-0200-4007	County Matching (Road Const. & Maintenance)	\$60,000.00
	Total Capital Outlay	\$150,000.00

	2018 TOTAL	
	BUDGET	
	Total Department Budget	\$2,361,868.03

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

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
3000-0103-1002 Part-Time Labor	\$1,800.00
3000-0103-1006 Social Security Matching	\$137.70
3000-0103-1010 Workmen's comp	\$5.00
3000-0103-1011 Unemployment comp	\$36.00
Total Personal Services	\$1,978.70

<u>SUPPLIES</u>	
3000-0103-2001 General Office Supplies	\$5,000.00
Total Supplies	\$5,000.00

<u>OTHER SERVICES AND CHARGES</u>	
3000-0103-3002 Management Consulting	\$1,000.00
Total Other Services and Charges	\$1,000.00

<u>CAPITAL OUTLAYS</u>	
3000-0103-4004 Capital Outlays	\$10,000.00
Total Capital Outlays	\$10,000.00

2018 TOTAL
BUDGET

Total Department Budget	\$17,978.70
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3001-0104 COLLECTOR'S AUTOMATION FUND

	<u>FY2018</u>
PERSONAL SERVICES	
3001-0104-1004 Part-Time Labor	\$8,000.00
3001-0104-1006 Social Security Matching	\$0.00
3001-0104-1010 Workmen's comp	\$0.00
3001-0104-1011 Unemployment comp	\$0.00
Total Personal Services	\$8,000.00

SUPPLIES	
3001-0104-2001 General Office Supplies	\$3,500.00
Total Supplies	\$3,500.00

OTHER SERVICES AND CHARGES	
3001-0104-3102 Computer Software, Support & Maintenance Agreement	\$17,000.00
Total Other Services and Charges	\$17,000.00

CAPITAL OUTLAYS	
3001-0104-4004 Machinery & Equipment(other than vehicles)	\$6,000.00
Total Capital Outlays	\$6,000.00

	<u>2017 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	\$34,500.00

3002-0405 COURT AUTOMATION FUND

SUPPLIES		FY 2018
3002-0405-2001	General Supplies	\$500.00
3002-0405-2002	Small Equipment(\$1500.00 or less)	\$0.00
Total Supplies		\$500.00

OTHER SERVICES AND CHARGES		
3002-0405-3009	Other Professional Services	\$200.00
3002-0405-3102	Computer Software, Support & Maintenance Agreement	\$0.00
Total Other Services and Charges		\$200.00

CAPITAL OUTLAYS		
3002-0405-4004	Machinery & Equipment(other than vehicles)	\$1,000.00
Total Capital Outlays		\$1,000.00

	2018 TOTAL	
	BUDGET	
Total Department Budget		\$1,700.00

PROPERTY TAX RELIEF TRUST FUND AMENDMENT 79 (ASSESSORS OFFICE)

3004-0105	<u>PERSONAL SERVICES</u>	<u>FY 2018</u>
3004-0105-1004	Contract Labor	\$0.00
	<u>Total Personal</u>	<u>\$0.00</u>

3004-0105-2001	<u>SUPPLIES</u>	
	General Supplies	\$0.00
	<u>Total Supplies</u>	<u>\$0.00</u>

	<u>OTHER SERVICES AND CHARGES</u>	
3004-0105-3009	Other Professional Services	\$6,000.00
3004-0105-3021	Postage	\$0.00
3004-0105-3040	Advertising and Publications	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$6,000.00</u>

	<u>CAPITAL OUTLAYS</u>	
3004-0105-4004	Machinery & Equipment(other than vehicles)	\$0.00
	<u>Total Capital Outlays</u>	<u>\$0.00</u>

	<u>2018 TOTAL</u>	
	<u>BUDGET</u>	
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$6,000.00</u>

3005-0102 CLERK AUTOMATION FUND

	<u>FY 2018</u>
SUPPLIES	
3005-0102-2001 General Supplies	\$3,000.00
3005-0102-2002 Small Equipment (\$1500.00 or less)	\$1,500.00
Total Supplies	\$4,500.00

OTHER SERVICES AND CHARGES	
3005-0102-3009 Other Professional Services	\$12,000.00
3005-0102-3102 Computer Software, Support & Maintenance Agreement (APPRENTICE)	\$31,500.00
Total Other Services and Charges	\$43,500.00

CAPITAL OUTLAYS	
3005-0102-4004 Machinery & Equipment(other than vehicles)	\$20,000.00
Total Capital Outlays	\$20,000.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	\$68,000.00

3006-0102

RECORDERS FUND

PERSONAL SERVICES

3006-0102-1001	Deputy Clerk	FY 2018
3006-0102-1002	Part Time Labor	\$18,850.72
3006-0102-1006	Social Security Matching	\$0.00
3006-0102-1008	Non-Contributory Retirement	\$1,672.00
3006-0102-1009	Health Ins	\$2,835.00
3006-0102-1010	Workman's Comp	\$9,547.00
3006-0102-1011	Unemployment Comp	\$40.00
	<u>Total Personal Services</u>	<u>\$33,064.72</u>

SUPPLIES

3006-0102-2001	General Supplies	\$1,500.00
3006-0102-2002	Small Equipment(\$1500.00 or less)	\$1,000.00
	<u>Total Supplies</u>	<u>\$2,500.00</u>

OTHER SERVICES AND CHARGES

3006-0102-3009	Other Professional Services	\$5,000.00
3006-0102-3030	Travel	\$1,000.00
3006-0102-3040	Advertising and Publications	\$500.00
3006-0102-3080	Public Records	\$2,500.00
3006-0102-3090	Dues & Memberships	\$300.00
3006-0102-3094	Meals & Lodging	\$1,000.00
3006-0102-3100	Other Miscellaneous	\$2,500.00
3006-0102-3102	Computer Software, Support & Maintenance Agreement	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$12,800.00</u>

CAPITAL OUTLAYS

3006-0102-4004	Machinery & Equipment(Other than vehicles)	\$10,000.00
	<u>Total Capital Outlays</u>	<u>\$10,000.00</u>

2018 TOTAL
BUDGET

Total Department Budget \$58,364.72

3008-0600 COUNTY LIBRARY

PERSONAL SERVICES

	<u>FY 2018</u>
3008-0600-1001 Regional Librarian Salary	3,200.00
3008-0600-1002 Library Clerk 1	12,818.00
3008-0600-1002 Library Clerk 11	6,630.00
3008-0600-1004 Contract Labor	0.00
3008-0600-1006 Social Security Matching	1,733.00
3008-0600-1008 Non Contributory Retirement Cost	3,406.00
3008-0600-1009 Health Insurance	0.00
3008-0600-1010 Workmen's Compensation	35.00
3008-0600-1011 Unemployment Compensation	360.00
Total Personal Services	28,182.00

SUPPLIES

3008-0660-2022 Plumbing & Electrical	600.00
3008-0600-2023 Parts & Repairs	1,000.00
3008-0600-2024 Maintenance & Service Contracts	300.00
Total Supplies	1,900.00

OTHER SERVICES AND CHARGES

3008-0600-3052 Fire & Extended Coverage	0.00
3008-0600-3054 Other Sundry - Risk Management	0.00
3008-0600-3060 Electricity	0.00
3008-0600-3061 Gas	0.00
3008-0600-3062 Water	0.00
Total Other Services and Charges	0.00

CAPITAL OUTLAYS

3008-0600-4005 Vehicles	500.00
Total Capital Outlays	500.00

**2018 TOTAL
BUDGET**

Total Department Budget	30,582.00
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SOLID WASTE

	<u>FY 2018</u>	
3009-0700	PERSONAL SERVICES	
3009-0700-1001	1/3 County Judge Salary	\$13,723.33
3009-0700-1001	Operators	\$23,794.98
3009-0700-1001	Operators	\$23,556.48
3009-0700-1001	Operators	\$24,501.64
3009-0700-1001	Operators	\$23,794.98
3009-0700-1005	Overtime	\$4,405.00
3009-0700-1006	Social Security Matching	\$8,705.00
3009-0700-1008	Non Contributory Retirement Cost	\$17,108.00
3009-0700-1009	Health Insurance	\$41,375.00
3009-0700-1010	Workmen's Compensation	\$8,130.00
3009-0700-1011	Unemployment Compensation	\$480.00
	Total Personal Services	\$189,574.41

SUPPLIES

3009-0700-2003	Janitorial Supplies	\$550.00
3009-0700-2004	Medicine and Drugs	\$500.00
3009-0700-2006	Clothing & Uniforms	\$1,700.00
3009-0700-2007	Fuel, Oil & Lubricants	\$35,000.00
3009-0700-2008	Tires & Tubes	\$14,000.00
3009-0700-2023	Parts & Repairs	\$20,000.00
	Total Supplies	\$71,750.00

OTHER SERVICES AND CHARGES

3009-0700-3053	Fleet Liability	\$8,000.00
3009-0700-3054	Other Sundry - Risk Management	\$500.00
3009-0700-3063	Waste Disposal	\$164,000.00
3009-0700-3100	Other Miscellaneous - License & fees	\$400.00
	Total Other Services and Charges	\$172,900.00

CAPITAL OUTLAYS

3009-0700-4004	Machinery & Equipment (other than vehicles) Dumpsters	\$10,000.00
3009-0700-4005	Vehicles	\$0.00
	Total Capital Outlays	\$10,000.00

**2018 TOTAL
 BUDGET**

Total Department Budget **\$444,224.41**

3010-0102 COUNTY CLERK OPERATING FUND (MARRIAGE LICENSE)

	<u>SUPPLIES</u>	FY 2018
3010-0102-2001	General Supplies	\$750.00
3010-0102-2002	Small Equipment (\$1500.00 or less)	\$0.00
	<u>Total Supplies</u>	<u>\$750.00</u>

	<u>OTHER SERVICES AND CHARGES</u>	
3010-0102-3009	Other Professional Services	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$750.00

3011-0106

REAPPRAISAL COST FUND

	<u>FY 2018</u>
OTHER SERVICES AND CHARGES	
Property Reappraisal	\$73,932.00
Total Other Services and Charges	\$73,932.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$73,932.00

3012-0114	<u>CHILD SUPPORT</u>	
	<u>PERSONAL SERVICES</u>	<u>FY 2018</u>
	Personal Services	\$0.00
	<u>Total Personal Services</u>	<u>\$0.00</u>
	<u>SUPPLIES</u>	
3012-0114-2001	General Supplies	\$2,000.00
	<u>Total Supplies</u>	<u>\$2,000.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3012-0114-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>
	<u>CAPITAL OUTLAYS</u>	
3012-0114-4004	Machinery & Equipment(other than vehicles)	\$6,000.00
	<u>Total Capital Outlays</u>	<u>\$6,000.00</u>
		<u>2018 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	<u>\$8,000.00</u>

3013-0602

CONSERVATION EDUCATION PROGRAM

3013-0602-3009

OTHER SERVICES AND CHARGES

FY 2018

Other Professional Services

\$0.00

Total Other Services and Charges

\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

3017-0418 JAIL

PERSONAL SERVICES

	FY 2018
3017-0418-1001 Chief Jailer's Salary	\$22,388.11
3017-0418-1001 Dispatchers	\$21,655.43
3017-0418-1001 Dispatchers	\$20,780.26
3017-0418-1001 Dispatchers	\$21,655.43
3017-0418-1001 Dispatchers	\$20,547.20
3017-0418-1001 Dispatchers	\$20,471.92
3017-0418-1001 Control Officer	\$17,714.72
3017-0418-1001 Control Officer	\$17,680.00
3017-0418-1001 Control Officer	\$17,680.00
3017-0418-1001 Control Officer	\$18,489.35
3017-0418-1001 Control Officer	\$18,489.35
3017-0418-1001 Jailer's / Booking Officer	\$18,544.88
3017-0418-1001 Jailer's / Booking Officer	\$18,467.56
3017-0418-1001 Jailer's / Booking Officer	\$18,467.56
3017-0418-1001 Jailer's / Booking Officer	\$18,467.56
3017-0418-1001 Jailer's / Booking Officer	\$18,500.08
3017-0418-1001 Jailer's / Booking Officer	\$18,467.56
3017-0418-1001 Jailer's / Booking Officer	\$18,467.56
3017-0418-1001 Jailer's / Booking Officer	\$18,546.00
3017-0418-1001 Jailer's / Booking Officer	\$19,497.56
3017-0418-1001 Jailer's / Booking Officer	\$18,467.56
3017-0418-1001 Jail Secretary	\$9,614.62
3017-0418-1006 Social Security Matching	\$28,775.00
3017-0418-1008 Non Contributory Retirement Cost	\$56,555.00
3017-0418-1009 Health Insurance	\$186,170.00
3017-0418-1010 Workmen's Compensation	\$9,795.00
3017-0418-1011 Unemployment Compensation	\$2,340.00
Total Personal Services	\$659,738.36

SUPPLIES

3017-0418-2001 General Supplies	\$2,300.00
3017-0418-2002 Small Equipment(\$1500.00 or less)	\$2,000.00
3017-0418-2003 Janitorial Supplies	\$7,000.00
3017-0418-2004 Medicine & Drugs	\$10,000.00
3017-0418-2005 Food	\$50,000.00
3017-0418-2006 Clothing	\$3,000.00
3017-0418-2020 Building Materials & Supplies	\$2,000.00
3017-0418-2022 Plumbing & Electrical	\$3,750.00
3017-0418-2023 Parts & Repairs	\$6,000.00

3017-0418-2024 Maintenance & Service Contracts \$5,500.00
Total Supplies \$91,550.00

OTHER SERVICES AND CHARGES

3017-0418-3006	Medical, Dental & Hospital	\$10,000.00
3017-0418-3009	Other Professional Services	\$5,500.00
3017-0418-3020	Telephone and Telegraph	\$3,000.00
3017-0418-3021	Postage	\$1,450.00
3017-0418-3030	Travel	\$500.00
3017-0418-3040	Advertising/Publications	\$150.00
3017-0418-3052	Fire & Extended Coverage	\$15,836.00
3017-0418-3054	Other sundry Insurance	\$2,400.00
3017-0418-3060	Electricity	\$28,500.00
3017-0418-3061	Gas	\$10,000.00
3017-0418-3062	Water	\$5,750.00
3017-0418-3094	Meals and Lodging	\$750.00
3017-0418-3100	Other Miscellaneous - Housing Juv/Female	\$8,000.00
3017-0418-3102	Computer Software, Support & Maintenance Agreement	\$6,000.00
	Total Other Services and Charges	\$97,836.00

**2018 TOTAL
 BUDGET**

Total Department Budget \$849,124.36

3018-0418 COUNTY DETENTION FACILITY FUND (\$20.00 Booking Fee)

	FY 2018
<u>REPAIR AND MAINTENANCE SUPPLIES</u>	
3018-0418-2020 Building Materials and Supplies	\$2,642.00
3018-0418-2024 Maintenance and Service contracts	\$0.00
Total Repair and Maintenance Supplies	\$2,642.00

	\$0.00
<u>CAPITAL OUTLAYS</u>	
3018-0418-4004 Machinery & Equipment(other than vehicles)	\$0.00
Total Capital Outlays	\$0.00

	2018 TOTAL
	<u>BUDGET</u>
Total Department Budget	\$2,642.00

3020-0501 911 FUND

PERSONAL SERVICES
 3020-0501-1001 Salaries (4 Dispatchers) 70% of salaries are paid from 911 fund FY 2018
 \$85,335.73
 Total Personal Services \$85,335.73

SUPPLIES
 3020-0501-2001 General Supplies _____ \$0.00
 3020-0501-2007 Fuel, Oil, & Lubricants _____ \$0.00
 3020-0501-2008 Tires & Tubes _____ \$0.00
 Total Supplies \$0.00

OTHER SERVICES AND CHARGES
 3020-0501-3009 Other Professional Services (WAPDD) _____ \$18,500.00
 3020-0501-3020 Telephone - Communications _____ \$25,000.00
 3020-0501-3073 Machinery & Equipment - Lease agreement(dispatch recorder) _____ \$6,571.00
 3020-0501-3100 Other Miscellaneous - Signs _____ \$0.00
 3020-0501-3102 Computer Software, Support & Maintenance Agreement _____ \$7,500.00
 Total Other Services and Charges \$57,571.00

CAPITAL OUTLAYS
 3020-0501-4003 Improvements Other Than Buildings _____ \$0.00
 3020-0501-4004 Machinery & Equipment (other than vehicles) _____ \$56,500.00
 Total Capital Outlay \$56,500.00

2018 TOTAL
BUDGET
 Total Department Budget \$199,406.73

3023-0502	Fire Protective Service	
	SUPPLIES	<u>FY 2018</u>
3023-0502-2001	General Supplies	\$2,000.00
	<u>Total Supplies</u>	<u>\$2,000.00</u>
	OTHER SERVICES AND CHARGES	
3023-0502-3009	Other Professional Services	\$12,000.00
	<u>Total Other Services and Charges</u>	<u>\$12,000.00</u>
	CAPITAL OUTLAYS	
3023-0502-4004	Machinery & Equipment (other than vehicles)	\$10,000.00
	<u>Total Capital Outlays</u>	<u>\$10,000.00</u>
	<u>2018 TOTAL</u>	
	<u>Total Department Budget</u>	<u>\$24,000.00</u>

3024-0417 PUBLIC DEFENDER

PERSONAL SERVICES FY 2018

Total Personal Services \$0.00

SUPPLIES

3024-0417-2001 General Supplies \$900.00

Total Supplies \$900.00

OTHER SERVICES AND CHARGES

3024-0417-3020 Telephone and Telegraph \$1,200.00

3024-0417-3021 Postage \$600.00

3024-0417-3030 Travel \$4,700.00

3024-0417-3060 Electricity \$1,200.00

3024-0417-3070 Land & Buildings (Rent) \$3,000.00

Total Other Services and Charges \$10,700.00

2018 TOTAL

BUDGET

Total Department Budget \$11,600.00

3025-0416 VICTIM WITNESS

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
3025-0416-3009	Other Professional Services	\$7,400.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$7,400.00</u>

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$7,400.00</u>

3028-0404 DRUG COURT

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	\$0.00
<u>Total Personal Services</u>	<u>\$0.00</u>

	<u>FY 2018</u>
<u>SUPPLIES</u>	
3028-0404-2001 General Supplies	\$1,773.89
3028-0404-2006 Clothing	\$100.00
<u>Total Supplies</u>	<u>\$1,873.89</u>

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
3028-0404-3090 Dues & Memberships	\$300.00
3028-0404-3100 Other Miscellaneous	\$1,773.88
3028-0404-3101 Training & Education	\$1,773.88
<u>Total Other Services and Charges</u>	<u>\$3,847.76</u>

	<u>2018 TOTAL</u>
<u>Total Department Budget</u>	<u>BUDGET</u>
	<u>\$5,721.65</u>

3031-0403 Juvenile Probation

	FY 2018
<u>SUPPLIES</u>	
3031-0403-2001 General Supplies	\$200.00
Total Supplies	\$200.00

	\$3,150.00
<u>OTHER SERVICES AND CHARGES</u>	
3031-0403-3009 Other Professional Services	\$3,150.00
3031-0403-3030 Travel	\$0.00
Total Other Services and Charges	\$3,150.00

2018 TOTAL
BUDGET

Total Department Budget	\$3,350.00
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3032-0414 JUVENILE REPRESENTATION FUND

PERSONAL SERVICES

	<u>FY 2018</u>
Total Personal Services	\$0.00

OTHER SERVICES AND CHARGES

3032-0414-3009 Other Professional Services	\$3,057.00
Total Other Services and Charges	\$3,057.00

2018 TOTAL
BUDGET

Total Department Budget	\$3,057.00
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3038-109 VOTING SYSTEMS GRANT FUND

3038-0109-2001	<u>SUPPLIES</u>	<u>FY 2018</u>
	General Supplies	\$0.00
	<u>TOTAL SUPPLIES</u>	<u>\$0.00</u>

3038-0109-4004	<u>CAPITAL OUTLAYS</u>	
	Machinery & Equipment (other than vehicles)	\$0.00
	<u>TOTAL CAPITAL OUTLAYS</u>	<u>\$0.00</u>

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

3039-0102 CIRCUIT CLERK COMMISSIONER'S FEE FUND

	<u>FY 2018</u>
<u>SUPPLIES</u>	
3039-0102-2001 General Supplies	\$1,500.00
3039-0102-2002 Small Equipment (\$1500.00 or less)	\$0.00
TOTAL SUPPLIES	\$1,500.00

<u>OTHER SERVICES AND CHARGES</u>	
3039-0102-3009 Other Professional Services	\$0.00
TOTAL OTHER SERVICES AND CHARGES	\$0.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
TOTAL DEPARTMENT BUDGET	\$1,500.00

3042

ASSESSOR'S LATE ASSESSMENT FEE

3042-0116-3009

OTHER SERVICES AND CHARGES

FY 2018

OTHER PROFESSIONAL SERVICE

\$0.00

Total Other Services and Charges

\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

3495-0410 District Court Special Expenses

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Machiney & Equipment (equipment lease)	\$10,000.00
<u>Total Other Services and Charges</u>	<u>\$10,000.00</u>

2018 TOTAL
BUDGET

Total Department Budget \$10,000.00

3496-0200 Road Disaster

	<u>FY 2018</u>
PERSONAL SERVICES	
3496-0200-1001 Part Time Labor	\$0.00
3496-0200-1006 Social Security	\$0.00
3496-0200-1008 Non-contributory Retirement	\$0.00
3496-0200-1010 Workman's Comp	\$0.00
3496-0200-1011 Unemployment Comp	\$0.00
Total Personal Services	\$0.00

	<u>FY 2018</u>
SUPPLIES	
3496-0200-2007 Fuel, Oil & Lubricants	\$0.00
3496-0200-2027 Gravel, Dirt & Sand	\$972,434.13
Total Supplies	\$972,434.13

OTHER SERVICES AND CHARGES

Total Other Services and Charges **\$0.00**

CAPITAL OUTLAYS

Total Capital Outlays **\$0.00**

2018 TOTAL
BUDGET

Total Department Budget **\$972,434.13**

3987-0116 ROLL OFF TRUCK GRANT

	<u>FY 2018</u>
3987-0700-4005	
<u>CAPITAL OUTLAYS</u>	
Vehicle	\$0.00
<u>Total Capital Outlays</u>	\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

3988-0116 MEMORIAL HALL GRANT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$5,000.00
<u>Total Other Services and Charges</u>	<u>\$5,000.00</u>

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$5,000.00

3989-0116 JAG MINI GRANT FUND

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
Total Other Services and Charges	\$0.00

	<u>TOTAL 2018</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>BUDGET</u>
	\$0.00

3990-0116 POLLING SITE GRANT

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$0.00
Total Other Services and Charges	\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

3991-0803 WHEEL CHAIR VET OFFICE

	<u>FY 2018</u>
3991-0803-3009	
<u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$100.00
Total Other Services and Charges	\$100.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$100.00

3992-0116 OLD JAIL GRANT

3992-0116-3009 OTHER SERVICES AND CHARGES FY 2018
Other Professional Services \$1,551.91
Total Other Services and Charges \$1,551.91

TOTAL 2018
BUDGET
TOTAL DEPARTMENT BUDGET \$1,551.91

3993-0503 FIRE HYDRANTS

OTHER SERVICES AND CHARGES FY 2018
Other Professional Services \$8,359.71

3993-0503-3009 Total Other Services and Charges \$8,359.71

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$8,359.71

3994-0602

OLD FORRESTER TRAIL GRANT

3994-0602-3009

OTHER SERVICES AND CHARGES

Other Professional Services

Total Other Services and Charges

FY 2018

\$0.00

\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

3995-0504

TITLE III FUND ACT

PERSONAL SERVICES

FY 2018

Total Personal Services

\$0.00
 \$0.00

OTHER SERVICES AND CHARGES

3995-0504-3100

Other Miscellaneous - Special Projects
 (Fire Hydrants, Wildland Fires,
 GIS over flight, Fire radio narrow banding)

\$79,000.00

Total Other Services and Charges

\$79,000.00

2018 TOTAL

BUDGET

Total Department Budget

\$79,000.00

3996-0112

OLD COURT HOUSE RESTORATION FUND

	<u>FY 2018</u>
SUPPLIES	
Building Materials & Supplies	\$0.00
Total Supplies	\$0.00

3996-0112-4008

CAPITAL OUTLAYS	
Construction Projects	\$24,000.00
Total Capital Outlays	\$24,000.00

2018 TOTAL
BUDGET

Total Department Budget	\$24,000.00
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3997-0200 TITLE II

	<u>FY 2018</u>
SUPPLIES	
3997-0200-2007 Fuel, Oil & Lubricants	\$50,000.00
3997-0200-2026 Culvert & Pipe	\$31,000.00
3997-0200-2027 Gravel, Dirt & Sand	\$164,000.00
TOTAL SUPPLIES	\$245,000.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$245,000.00

3999-0505 ACT 576 SECURITY & EMERGENCY GRANT

3999-0505-3100	<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
	Other Miscellaneous	\$0.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>

	<u>2018 TOTAL</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>BUDGET</u>
	\$0.00

4899

HARVEY/NOLA WATER PROJECT

4899-0116-3009

<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
<u>OTHER PROFESSIONAL SERVICE</u>	\$0.00
Total Other Services and Charges	\$0.00

TOTAL 2018
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

4900-0300

SCOTT COUNTY HEALTH UNIT

4900-0300-3009

OTHER SERVICES AND CHARGES

Other Professional Services

Total Other Services and Charges

FY 2018

\$149,279.45

\$149,279.45

TOTAL 2018

BUDGET

TOTAL DEPARTMENT BUDGET

\$149,279.45

6017

SHERIFF'S RADIO & EQUIPMENT FUND

6017-0116-3009

<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2018</u>
<u>OTHER PROFESSIONAL SERVICE</u>	<u>\$0.00</u>
Total Other Services and Charges	\$0.00

<u>TOTAL 2018</u>	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

6493-0502

SCOTT CO FIRE PROTECTION PROJECT

6493-0502-3100

OTHER SERVICES AND CHARGES

Other Miscellaneous

Total Other Services and Charges

FY 2018

\$0.00

\$0.00

2018 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6494-0418 US MARSHALL SERVICE TRANSPORTATION

	<u>FY 2018</u>
<u>PERSONAL SERVICES</u>	
6494-0418-1002 Part Time Labor	\$3,000.00
6494-0418-1006 Social Security	\$230.00
6494-0418-1008 Non-contributory Retirement	\$0.00
6494-0418-1010 Workman's Comp	\$0.00
6494-0418-1011 Unemployment comp	\$0.00
<u>TOTAL PERSONAL SERVICES</u>	<u>\$3,230.00</u>

<u>OTHER SERVICES AND CHARGES</u>	
6494-0418-3009 Other Professional Services	\$0.00
<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>

	<u>TOTAL 2018</u>
	BUDGET
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$3,230.00</u>

6585-0502

LAKE HINKLE VFD

6585-0502-3100

OTHER SERVICES AND CHARGES

FY 2018

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6586-0502

BLACKFORK VFD

6586-0502-3100

OTHER SERVICES AND CHARGES

FY 2018

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6587-0502

WINFIELD VFD

6587-0502-3100

OTHER SERVICES AND CHARGES

FY 2018

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6588-0502

NELLA VFD

6588-0502-3100

OTHER SERVICES AND CHARGES

FY 2018

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6589-0502

Y-CITY VFD

6589-0502-3100

OTHER SERVICES AND CHARGES

FY 2018

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6590-0502 WALDRON RURAL VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
Total Other Services and Charges	\$0.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6591-0502 STATE LINE VFD

6591-0502-3100 OTHER SERVICES AND CHARGES
 Other Miscellaneous FY 2018
 Total Other Services and Charges \$0.00
 \$0.00

2018 TOTAL
 BUDGET
TOTAL DEPARTMENT BUDGET \$0.00

6592-0502 NORTHWEST SCOTT VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
Total Other Services and Charges	\$0.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00

6593-0502 PARKS VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
6593-0502-3100 Other Miscellaneous	\$0.00
Total Other Services and Charges	\$0.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00

6594-0502 HIGHWAY 250 VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
Total Other Services and Charges	\$0.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00

6595-0502 HON VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
6595-0502-3100 <u>Other Miscellaneous</u>	\$0.00
<u>Total Other Services and Charges</u>	\$0.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6596-0502 HARVEY-NOLA VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
Total Other Services and Charges	\$0.00

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00

6597-0502

HALE TOWN VFD

	<u>FY 2018</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
<u>Total Other Services and Charges</u>	<u>\$0.00</u>

	<u>2018 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

6598-0502

BLUEBALL VFD

FY 2018

OTHER SERVICES AND CHARGES

6598-0502-3100

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6599-0502

BOLES VFD

6599-0502-3100

OTHER SERVICES AND CHARGES

FY 2018

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2018 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

Scott County Arkansas
 Schedule of Salaries and Wages For Year: 2018

Fund	Title	Position	Yearly FY 2018
1000-0100	COUNTY JUDGE	1 JUDGE 1/3 Salary split with Road and Solid Waste	\$13,723.33
		1 CHIEF DEPUTY CLERK	\$20,487.32
		DEPUTY CLERK	\$18,929.36
1000-0102	COUNTY & CIRCUIT CLERK	1 COUNTY & CIRCUIT CLERK	\$37,369.00
		1 CHIEF DEPUTY CLERK	\$20,487.32
		1 DEPUTY CLERKS	\$18,779.41
		1 DEPUTY CLERKS	\$19,124.00
1000-0103	TREASURER	1 TREASURER	\$35,469.00
		1 DEPUTY TREASURER	\$19,666.24
1000-0104	TAX COLLECTOR	1 TAX COLLECTOR (1/2 OF \$41,700.00)	\$20,585.00
		1 CHIEF DEPUTY COLLECTOR	\$19,687.51
		1 DEPUTY COLLECTOR	\$19,856.36
1000-0105	TAX ASSESSOR	1 ASSESSOR	\$35,469.00
		1 CHIEF DEPUTY ASSESSOR	\$19,560.00
		1 DEPUTY ASSESSOR	\$18,884.88
1000-0106	BOARD OF EQUALIZATION	5 BOARD MEMBERS	\$1,000.00
		50 ea X 4 MEETINGS	
1000-0107	QUORUM COURT	9 JUSTICES OF THE PEACE @	\$35,100.00
		\$300.00 FOR 13 REGULAR MEETINGS	
1000-0108	COURTHOUSE MAINTENANCE	1 CUSTODIAN	\$17,680.00
1000-0400	SHERIFF	1 SHERIFF (1/2 OF \$41,170.00)	\$20,028.00
		1 CHIEF DEPUTY PATROL SERGEANT	\$24,924.82
		1 INVESTIGATOR	\$24,954.53
		1 DEPUTY	\$23,583.43
		1 DEPUTY	\$23,411.20
		1 DEPUTY	\$23,583.43
		1 DEPUTY	\$23,418.00
		1 DEPUTY	\$24,291.16
		1 SECRETARY 1/2 salary split with Sheriff	\$9,614.62

1000-0409 DISTRICT COURT	1 DISTRICT JUDGE	\$27,500.00
	1 CHIEF DISTRICT CLERK	\$19,536.03
	1 DISTRICT CLERK	\$18,916.80
1000-0415 JUVENILE INTAKE	1 JUVENILE INTAKE OFFICER	\$27,808.68
1000-0416 PROSECUTING ATTORNEY	1 DEP. PROSECUTING ATTORNEY	\$5,509.44
	1 CHIEF DEPUTY PROSECUTING ATTY.	\$4,557.68
	1 WARRANT CLERK & INVESTIGATOR	\$3,504.67
	1 SECRETARY	
1000-0419 COUNTY CORONER	1 CORONER	\$5,450.00
	1 DEPUTY CORONER	\$1,138.97
1000-0420 COUNTY CONSTABLE	17 CONSTABLES x \$25.00	\$5,100.00
1000-0500 DEPT OF EMERGENCY MANAGEMENT	1 OES COORDINATOR	\$6,630.00
1000-0800 VETERAN'S SERVICE OFFICE	1 VETERAN SERVICE OFFICER	\$12,604.80
1898-0801 EXTENSION OFFICE	1 EXTENSION AGENT	\$30,000.00
2000-0200 ROAD DEPARTMENT	1 JUDGE 1/3 Salary split with County Judge and Solid Waste	\$13,723.33
	1 ROAD FOREMAN	\$27,017.45
	1 BRIDGE FOREMAN	\$23,183.00
	1 OPERATOR	\$22,010.04
	1 OPERATOR	\$22,444.48
	1 OPERATOR	\$23,507.70
	1 OPERATOR	\$23,260.12
	1 OPERATOR	\$22,385.60
	1 OPERATOR	\$23,535.24
	1 OPERATOR	\$22,010.04
	1 OPERATOR	\$23,040.03
	1 OPERATOR	\$23,370.17
	1 OPERATOR	\$22,280.88
	1 DRIVER	\$23,452.70
	1 DRIVER	\$23,177.59
	1 DRIVER	\$22,010.04
	1 DRIVER	\$23,535.24
	1 DRIVER	\$22,242.24
	1 LABORER	\$21,038.36

1 LABORER \$21,091.52
 1 MECHANIC \$26,056.64
 1 SHOP FOREMAN \$23,258.02

3006-0102 CIRCUIT CLERK 1 DEPUTY CLERK \$18,850.72

3008-0600 LIBRARY 1 LIBRARY CLERK I \$12,818.00
 1 LIBRARY CLERK II \$6,630.00
 1 REGIONAL LIBRARIAN \$3,200.00

3009-0700 SOLID WASTE MANAGEMENT 1 JUDGE 1/3 Salary split with County Judge and Road \$13,723.33
 1 SOLID WASTE OPERATOR \$23,794.98
 1 SOLID WASTE OPERATOR \$23,556.48
 1 SOLID WASTE OPERATOR \$24,501.64
 1 SOLID WASTE OPERATOR \$23,794.98

3017-0418 JAIL 1 CHIEF JAILER \$22,388.11
 1 DISPATCHER \$21,655.43
 1 DISPATCHER \$20,780.26
 1 DISPATCHER \$21,655.43
 1 DISPATCHER \$20,547.20
 1 DISPATCHER \$20,471.92
 1 CONTROL OFFICER \$17,714.72
 1 CONTROL OFFICER \$17,680.00
 1 CONTROL OFFICER \$17,680.00
 1 CONTROL OFFICER \$18,489.35
 1 JAILER \$18,544.88
 1 JAILER \$18,467.56
 1 JAILER \$18,467.56
 1 JAILER \$18,467.56
 1 JAILER \$18,500.08
 1 JAILER \$18,467.56
 1 JAILER \$18,546.00
 1 JAILER \$19,497.56
 1 JAILER \$18,467.56
 1 SECRETARY 1/2 salary split with Sheriff \$9,614.62

9-11 ADDRESSORS 5 ADDRESSORS \$0.00

Schedule applies to all existing and new employees.
 Past Ordinances referring to schedule of salaries & wages are hereby rescinded.