



Association of Arkansas Counties

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

February 28, 2018

MEMORANDUM

To: Sevier 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.

Sevier County Justice of Peace is paid \$ 222.00 per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

Business Commercial Dep 2@	34,715
Business Commercial Dep	38,176
Business Commercial Dep	42,650
Business Commercial Dep	35,695
Mapping Specialist	37,200
Mapping Specialist	27,201
Abstractor Mapper	35,532
Abstractor Mapper	30,061
Abstractor Mapper	31,130
Abstractor Mapper	33,360
Pers Prop Dep 3@	31,130
Pers Prop Dep	29,050
Pers prop Dep	30,519
Pers Prop Dep	34,230
Homestead Specialist	40,523
Road Department	
Road Superintendent	52,530
Assistant Road Superintendent	41,566
Office MGR	48,232
Senior Motor Patrol	40,861
Senior Motor Patrol	38,223
Senior HEO/Oil Distributor	32,924
Senior HEO/Sign/Database	39,779
Sr HEO	38,376
Sr HEO	31,025
Sr HEO Bridge Maintenance	36,689
Sr HEO Mowing Crew Supv	39,818
Sr HEO	31,204
HEO	27,143
HEO 8@	27,686
HEO	27,865
HEO	28,030
HEO	28,046
HEO	38,426
Parts and Inventory	27,005
LEO 3@	22,707
LEO 5@	23,161
Shop Foreman	53,805
Assistant Shop Foreman	33,582
Senior Mechanic	29,326
Senior Mechanic	28,706
Mechanic 2@	23,113
Seasonal Mower 8@	10,730
Director of Emergency Mgmt	25,325
Dep Director of Emergency Mgmt	20,688
Coroner	38,443
Deputy pt 10@	12,000

Election Coordinator	30,000
Quorum Court Justice of Peace 13@ annually	6,813

SEVIER - Class 2

County Judge (1/3) .35	19,436	19826
Administrative Assistant	29,947	30546
County Clerk	46,911	47849
Deputy	27,439	27998
Deputy	25,269	25744
Deputy	23,571	24042
Over Time	500	1500
Part Time	1,500	3000
Circuit Clerk	46,911	47849
Deputy	26,901	27440
Deputy	22,950	23413
Sheriff/Collector	53,704	54778
Chief Deputy Collector	28,017	28578
Deputy Collector	26,748	27285
Chief Deputy Sheriff	43,593	44453
Deputy	37,336	38071
Deputy 3@	37,009	37737
Deputy/Crim Inv	38,581	39341
Deputy/Crim Inv	41,677	42499
Deputy	38,471	39228
Deputy	33,718	34380
Deputy	35,951	36658
Courthouse Security Deputy	34,828	35513
Maintenance	28,586	29158
School Resource Deputy	37,335	38070
Over-time	32,960	51000
Juv Intake Officer	31,049	31670
Jail Admin Asst	30,030	30631
Chief Dispatcher	29,120	29630
Dispatcher 3@	27,040	27040
Jailer/Dispatcher 6@ 10	27,040	28392
Jailer	29,120	29811
Jailer \$@	27,040	28403
Jail Administrator	44,155	45033
Deputy Community Service	34,656	35950
Jailer /Deputy	30,259	32403
60 Substance Abuse Grant Admin		27040

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6000

Part Time Provision	40000	34,000
Over Time Provision	45000	15,000
Treasurer	47849	46,911
Deputy (pt)	16000	5,484
Assessor	47850	46,911
Deputy 2@	29013	28,444
Part Time	18000	
Road Department		
County Judge (1/3)	34% 19259	18,881
Road Foreman	45874	43,013
Grader Operator 3@	32801	32,158
Operator I	33121	32,472
Truck Driver 2@		31,534
Truck Driver/Op Help 2@		31,762 32397
Truck Driver/Operator Helper 2@		31,534 32165
Operator Helper		31,762
Operator Helper 2@		31,534
Mechanic	33310	32,657
Mechanic Helper	33310	32,657
Mechanic Helper	32380	31,745
Equipment Operator	33310	32,657
PT Clerical	3000	3,000
Solid Waste-Co Judge (1/3)	31% 17560	17,215
Foreman	34226	33,555
Operator/Driver 4@	33121	32,472
Operator part time 9@	9384	9,200
Part-time Gate Attendant 2@	11496	11,271
Over-time		5,500
Emergency Services Coordinator		36,983
OEM Coordinator	37858	34,849
Coroner	5460	10,000
\$100 per filing -deputies	6540	
Quorum Court		
Justice of Peace 9@	222	217
per diem		
SHARP Class 2		
County Judge 1/2		21,850
Secretary 1/2		11,050

Equip.
Equip.

31%

County/Circuit Clerk	41,300
Deputy	25,200
Deputy	23,000
Deputy (6 months)	12,150
Sheriff	43,700
Chief Deputy	33,300
Detective Sgt/Jail Admin	31,300
Detective Sgt. 2@	31,300
Sr. Deputy Sgt.	28,700
Deputy Sheriff 4@	26,600
School Resource	33,000
Administrative Deputy	23,800
Deputy Sheriff/Comp Tech	29,300
Jailer 8@	21,900
Jailer-Nurse	27,500
Cook	18,800
Collector	39,800
Deputy	29,500
Deputy	24,500
Deputy	23,000
Treasurer	39,800
Payroll Clerk (6 months)	12,150
Assessor	39,800
Deputy 2@	17,600
Mapping KNE	22,500
Real Estate JLB	20,500
Level 4 Appraiser CS	27,500
Road Department	
County Judge 1/2	21,850
Secretary 1/2	11,050
Road Superintendent	17,150
Road Foreman	29,300
Bridge Foreman (JEM)	27,000
HFO 12@	24,800
Bridge 2@	24,800
Truck Drivers 6@	24,800
Mechanic 2@	26,300
Coroner	6,600
911 Coordinator	26,200
Election Coordinator	29,000

Sevier County
 2018 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		19,826.00
0002	ADMINISTRATIVE ASSISTANT		30,546.00
Total Salaries			50,372.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	50,372.00
1006	SOCIAL SECURITY MATCHING.....	3,853.45
1007	RETIREMENT MATCHING.....	7,429.87
1009	HEALTH INSURANCE MATCHING.....	9,300.00
1010	WORKMEN'S COMPENSATION.....	115.00
1011	UNEMPLOYEMENT COMPENSATION.....	325.00
1012	OTHER FRINGE BENEFITS.....	3,000.00
1016	LIFE INSURANCE.....	183.00
1018	COMPENSATION LIABILITY.....	96.00
Total Personnel Services		74,674.32

Sevier County
 2018 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	125.00
Total Supplies		2,125.00
Section 3: Other Charges		
3005	SPECIAL LEGAL.....	2,000.00
3020	TELEPHONE & FAX - LANDLINE.....	3,500.00
3021	POSTAGE.....	320.00
3022	CELL PHONES & PAGERS.....	1,400.00
3023	INTERNET CONNECTION.....	250.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	2,000.00
3054	OTHER SUNDRY INSURANCE.....	150.00
3073	LEASE - MACHINERY & EQUIPMENT.....	65.00
3090	DUES & MEMBERSHIPS.....	6,000.00
3094	MEALS & LODGING.....	1,500.00
3095	PAUPERS & WELFARE.....	1,200.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	10,000.00
Total Other Charges		30,385.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0100 Total Budget		110,184.32

Sevier County
 2018 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual
			Salary
0001	COUNTY CLERK ELECTED OFFI		47,849.00
0002	CHIEF DEPUTY CLERK		27,998.00
0003	DEPUTY CLERK		25,774.00
0004	DEPUTY CLERK		24,042.00
Total Salaries			125,663.00

Line	Description	Budget
		2018
1001	SALARIES, FULL-TIME.....	125,663.00
1002	SALARIES, PART-TIME.....	3,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	1,500.00
1006	SOCIAL SECURITY MATCHING.....	9,957.47
1007	RETIREMENT MATCHING.....	19,576.52
1009	HEALTH INSURANCE MATCHING.....	27,524.00
1010	WORKMEN'S COMPENSATION.....	173.00
1011	UNEMPLOYEMENT COMPENSATION.....	720.00
1016	LIFE INSURANCE.....	540.00
1018	COMPENSATION LIABILITY.....	900.00
Total Personnel Services		189,553.99

Sevier County
 2018 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL FUND

Line Description	Budget 2018
Section 2: Supplies	
2001 SUPPLIES.....	5,000.00
2002 SMALL EQUIPMENT.....	500.00
2007 FUELS, OILS & LUBRICANTS.....	100.00
2024 MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies	6,100.00
Section 3: Other Charges	
3009 OTHER PROFESSIONAL SERVICES.....	1,000.00
3020 TELEPHONE & FAX - LANDLINE.....	2,500.00
3021 POSTAGE.....	6,000.00
3023 INTERNET CONNECTION.....	1,000.00
3030 TRAVEL.....	1,000.00
3040 ADVERTISING & PUBLICATION.....	600.00
3054 OTHER SUNDRY INSURANCE.....	500.00
3071 RENT - MACHINERY AND EQUIPMENT.....	60.00
3073 LEASE - MACHINERY & EQUIPMENT.....	800.00
3080 PUBLIC RECORDS.....	500.00
3090 DUES & MEMBERSHIPS.....	300.00
3094 MEALS & LODGING.....	1,000.00
3100 OTHER MISCELLANEOUS.....	500.00
3101 TRAINING & EDUCATION.....	500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	17,500.00
Total Other Charges	33,760.00
Section 4: Capital Outlay	
4004 MACHINERY & EQUIPMENT.....	1,650.00
Total Capital Outlay	1,650.00
Dept 0101 Total Budget	231,063.99

Sevier County
 2018 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	CIRCUIT CLERK ELECTED OFF		47,849.00
0002	CHIEF DEPUTY CLERK		27,440.00
0003	DEPUTY CLERK		23,413.00
Total Salaries			98,702.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	98,702.00
1006	SOCIAL SECURITY MATCHING.....	7,550.70
1007	RETIREMENT MATCHING.....	14,844.78
1009	HEALTH INSURANCE MATCHING.....	18,700.00
1010	WORKMEN'S COMPENSATION.....	125.00
1011	UNEMPLOYMENT COMPENSATION.....	720.00
1016	LIFE INSURANCE.....	400.00
1018	COMPENSATION LIABILITY.....	115.00
1025	HEALTH INSURANCE PAID.....	6,144.00
Total Personnel Services		147,301.48

Sevier County
 2018 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL FUND

Line Description	Budget 2018
Section 2: Supplies	
2001 SUPPLIES.....	5,000.00
2002 SMALL EQUIPMENT.....	600.00
2005 FOOD.....	230.00
2020 BUILDING MATERIALS & SUPPLIES.....	500.00
2024 MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies	6,580.00
Section 3: Other Charges	
3009 OTHER PROFESSIONAL SERVICES.....	250.00
3020 TELEPHONE & FAX - LANDLINE.....	3,000.00
3021 POSTAGE.....	3,000.00
3023 INTERNET CONNECTION.....	150.00
3030 TRAVEL.....	600.00
3040 ADVERTISING & PUBLICATION.....	100.00
3054 OTHER SUNDRY INSURANCE.....	225.00
3073 LEASE - MACHINERY & EQUIPMENT.....	3,200.00
3080 PUBLIC RECORDS.....	1,500.00
3090 DUES & MEMBERSHIPS.....	150.00
3094 MEALS & LODGING.....	1,750.00
3100 OTHER MISCELLANEOUS.....	500.00
3101 TRAINING & EDUCATION.....	500.00
Total Other Charges	14,925.00
Dept 0102 Total Budget	168,806.48 =====

Sevier County
 2018 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	TREASURER ELECTED OFFICIA		47,849.00
Total Salaries			47,849.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	47,849.00
1002	SALARIES, PART-TIME.....	16,000.00
1006	SOCIAL SECURITY MATCHING.....	4,884.45
1007	RETIREMENT MATCHING.....	9,602.89
1009	HEALTH INSURANCE MATCHING.....	6,881.00
1010	WORKMEN'S COMPENSATION.....	75.00
1011	UNEMPLOYMENT COMPENSATION.....	153.00
1016	LIFE INSURANCE.....	144.00
Total Personnel Services		85,589.34

Sevier County
 2018 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	550.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,050.00
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	600.00
3021	POSTAGE.....	110.00
3023	INTERNET CONNECTION.....	250.00
3030	TRAVEL.....	500.00
3054	OTHER SUNDRY INSURANCE.....	150.00
3073	LEASE - MACHINERY & EQUIPMENT.....	22.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	125.00
Total Other Charges		3,007.00
Dept 0103 Total Budget		89,646.34

Sevier County
 2018 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	TAX COLLECTOR ELECTED OFF		27,389.00
0002	CHIEF DEPUTY COLLECTOR		28,578.00
0003	DEPUTY COLLECTOR		27,283.00
Total Salaries			83,250.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	83,250.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	6,000.00
1006	SOCIAL SECURITY MATCHING.....	6,827.63
1007	RETIREMENT MATCHING.....	13,423.20
1009	HEALTH INSURANCE MATCHING.....	18,688.00
1010	WORKMEN'S COMPENSATION.....	600.00
1011	UNEMPLOYMENT COMPENSATION.....	480.00
1016	LIFE INSURANCE.....	390.00
1017	SICK LEAVE LIABILITY.....	1,959.00
1018	COMPENSATION LIABILITY.....	2,230.00
Total Personnel Services		133,847.83

Sevier County
 2018 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	3,500.00
2002	SMALL EQUIPMENT.....	1,000.00
Total Supplies		4,500.00
Section 3: Other Charges		
3003	COMPUTER SERVICES.....	200.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3021	POSTAGE.....	8,200.00
3023	INTERNET CONNECTION.....	150.00
3030	TRAVEL.....	440.00
3040	ADVERTISING & PUBLICATION.....	8,000.00
3054	OTHER SUNDRY INSURANCE.....	150.00
3073	LEASE - MACHINERY & EQUIPMENT.....	1,225.00
3090	DUES & MEMBERSHIPS.....	100.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	800.00
Total Other Charges		22,265.00
Dept 0104 Total Budget		160,612.83 =====

Sevier County
 2018 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	ASSESSOR ELECTED OFFICIAL		47,850.00
0002	DEPUTY ASSESSOR		29,013.00
0003	DEPUTY ASSESSOR		29,013.00
Total Salaries			105,876.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	105,876.00
1002	SALARIES, PART-TIME.....	18,000.00
1006	SOCIAL SECURITY MATCHING.....	9,476.51
1007	RETIREMENT MATCHING.....	18,630.95
1009	HEALTH INSURANCE MATCHING.....	18,700.00
1010	WORKMEN'S COMPENSATION.....	800.00
1011	UNEMPLOYMENT COMPENSATION.....	480.00
1016	LIFE INSURANCE.....	400.00
1018	COMPENSATION LIABILITY.....	80.00
Total Personnel Services		172,443.46

Sevier County
 2018 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	4,000.00
2002	SMALL EQUIPMENT.....	2,000.00
Total Supplies		6,000.00
Section 3: Other Charges		
3008	PROPERTY REAPPRAISAL.....	98,001.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,700.00
3021	POSTAGE.....	1,228.00
3023	INTERNET CONNECTION.....	150.00
3030	TRAVEL.....	2,500.00
3040	ADVERTISING & PUBLICATION.....	1,500.00
3054	OTHER SUNDRY INSURANCE.....	225.00
3073	LEASE - MACHINERY & EQUIPMENT.....	250.00
3090	DUES & MEMBERSHIPS.....	1,200.00
3094	MEALS & LODGING.....	3,000.00
3101	TRAINING & EDUCATION.....	3,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	33,000.00
Total Other Charges		146,754.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0105 Total Budget		325,197.46

Sevier County
 2018 Final Budget
 DEPT : 0106
 BOARD OF EQUALIZATION
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	SALARIES, PART-TIME.....	5,000.00
1006	SOCIAL SECURITY MATCHING.....	400.00
1010	WORKMEN'S COMPENSATION.....	10.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
Total Personnel Services		5,510.00

Sevier County
 2018 Final Budget
 DEPT : 0106
 BOARD OF EQUALIZATION
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	200.00
Total Supplies		200.00
Section 3: Other Charges		
3030	TRAVEL.....	600.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	500.00
3094	MEALS & LODGING.....	500.00
Total Other Charges		2,100.00
Dept 0106 Total Budget		7,810.00

Sevier County
 2018 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	SALARIES, PART-TIME.....	30,916.00
1006	SOCIAL SECURITY MATCHING.....	2,365.07
1009	HEALTH INSURANCE MATCHING.....	810.00
1010	WORKMEN'S COMPENSATION.....	40.00
Total Personnel Services		34,131.07

Sevier County
 2018 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL FUND

Line Description	Budget 2018
Section 2: Supplies	
2001 SUPPLIES.....	100.00
Total Supplies	100.00
Section 3: Other Charges	
3009 OTHER PROFESSIONAL SERVICES.....	12,000.00
3021 POSTAGE.....	350.00
3030 TRAVEL.....	750.00
3040 ADVERTISING & PUBLICATION.....	3,500.00
3054 OTHER SUNDRY INSURANCE.....	750.00
3073 LEASE - MACHINERY & EQUIPMENT.....	60.00
3090 DUES & MEMBERSHIPS.....	200.00
3094 MEALS & LODGING.....	300.00
3100 OTHER MISCELLANEOUS.....	100,000.00
Total Other Charges	117,910.00
Dept 0107 Total Budget	152,141.07

Sevier County
 2018 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	JANITOR		26,987.00
0002	JANITOR		26,987.00
Total Salaries			53,974.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	53,974.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	500.00
1006	SOCIAL SECURITY MATCHING.....	4,167.26
1007	RETIREMENT MATCHING.....	8,034.92
1009	HEALTH INSURANCE MATCHING.....	12,460.00
1010	WORKMEN'S COMPENSATION.....	1,225.00
1011	UNEMPLOYMENT COMPENSATION.....	480.00
1016	LIFE INSURANCE.....	275.00
Total Personnel Services		81,116.18

Sevier County
 2018 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	3,000.00
2003	JANITORIAL SUPPLIES.....	2,500.00
2007	FUELS, OILS & LUBRICANTS.....	1,000.00
2008	TIRES & TUBES.....	100.00
2020	BUILDING MATERIALS & SUPPLIES.....	2,000.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	2,000.00
2023	PARTS & REPAIRS.....	35,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,500.00
2028	LUMBER & PILINGS.....	300.00
2029	SMALL TOOLS.....	500.00
2030	CONCRETE.....	100.00
Total Supplies		62,000.00
Section 3: Other Charges		
3007	DRUG TESTING.....	200.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	12,000.00
3054	OTHER SUNDRY INSURANCE.....	150.00
3060	UTILITIES - ELECTRICITY.....	25,000.00
3061	UTILITIES - GAS.....	500.00
3062	UTILITIES - WATER.....	1,600.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,000.00
3098	JUDGMENTS & DAMAGES.....	500.00
3100	OTHER MISCELLANEOUS.....	11,000.00
Total Other Charges		52,050.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	15,000.00
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		17,000.00
Dept 0108 Total Budget		212,166.18 =====

Sevier County
 2018 Final Budget
 DEPT : 0109
 ELECTION COMMISSION
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	SALARIES, PART-TIME.....	25,000.00
1006	SOCIAL SECURITY MATCHING.....	1,920.00
1007	RETIREMENT MATCHING.....	150.00
1010	WORKMEN'S COMPENSATION.....	100.00
1011	UNEMPLOYMENT COMPENSATION.....	20.00
Total Personnel Services		27,190.00

Sevier County
2018 Final Budget
DEPT : 0109
ELECTION COMMISSION
FUND : (1000) COUNTY GENERAL FUND

Line Description	Budget 2018
Section 2: Supplies	
2001 SUPPLIES.....	5,000.00
2002 SMALL EQUIPMENT.....	2,500.00
2005 FOOD.....	250.00
2007 FUELS, OILS & LUBRICANTS.....	1,500.00
2023 PARTS & REPAIRS.....	500.00
2024 MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies	10,250.00
Section 3: Other Charges	
3009 OTHER PROFESSIONAL SERVICES.....	25,000.00
3021 POSTAGE.....	1,000.00
3030 TRAVEL.....	750.00
3040 ADVERTISING & PUBLICATION.....	1,750.00
3052 FIRE & EXTENDED COVERAGE.....	1,000.00
3054 OTHER SUNDRY INSURANCE.....	1,750.00
3071 RENT - MACHINERY AND EQUIPMENT.....	2,000.00
3073 LEASE - MACHINERY & EQUIPMENT.....	70.00
3090 DUES & MEMBERSHIPS.....	275.00
3094 MEALS & LODGING.....	250.00
Total Other Charges	33,845.00
Section 4: Capital Outlay	
Total Capital Outlay	71,285.00
Dept 0109 Total Budget	71,285.00

Sevier County
2018 Final Budget
DEPT : 0111
COUNTY BUILDINGS
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
 2018 Final Budget
 DEPT : 0111
 COUNTY BUILDINGS
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2023	PARTS & REPAIRS.....	15,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies		15,550.00
Section 3: Other Charges		
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	600.00
3060	UTILITIES - ELECTRICITY.....	1,500.00
3061	UTILITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	550.00
Total Other Charges		3,550.00
Section 4: Capital Outlay		
4006	CONSTRUCTION IN PROGRESS.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0111 Total Budget		22,100.00 =====

Sevier County
2018 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL FUND

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

Sevier County
2018 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
3103	GRANTS-IN-AID.....	12,902.00
Total Other Charges		<hr/> 12,902.00
Dept 0116 Total Budget		<hr/> 12,902.00 =====

Sevier County
2018 Final Budget
DEPT : 0300
COUNTY HEALTH
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
 2018 Final Budget
 DEPT : 0300
 COUNTY HEALTH
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	3,500.00
2005	FOOD.....	300.00
2020	BUILDING MATERIALS & SUPPLIES.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	1,000.00
2023	PARTS & REPAIRS.....	10,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	38,000.00
Total Supplies		61,800.00
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	12,000.00
3021	POSTAGE.....	98.00
3052	FIRE & EXTENDED COVERAGE.....	5,000.00
3060	UTILITIES - ELECTRICITY.....	15,000.00
3061	UTILITIES - GAS.....	1,200.00
3062	UTILITIES - WATER.....	1,700.00
3073	LEASE - MACHINERY & EQUIPMENT.....	1,500.00
3100	OTHER MISCELLANEOUS.....	1,000.00
Total Other Charges		37,498.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0300 Total Budget		99,298.00

Sevier County
2018 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0304
GRANTIS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTIS-IN-AID.....	8,000.00
Total Other Charges		<hr/> 8,000.00
Dept 0304 Total Budget		<hr/> 8,000.00 =====

Sevier County
 2018 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF ELECTED OFFICIAL		27,389.00
0002	CHIEF DEPUTY SHERIFF		44,453.00
0003	DEPUTY		38,071.00
0004	DEPUTY		37,737.00
0005	DEPUTY		37,737.00
0006	DEPUTY - INVESTIGATOR		39,341.00
0007	DEPUTY - INVESTIGATOR		42,499.00
0008	DEPUTY		37,737.00
0009	DEPUTY		39,228.00
0010	DEPUTY		34,380.00
0011	DEPUTY		36,658.00
0012	COURTHOUSE DEPUTY		35,513.00
0013	SCHOOL RESOURCE OFFICER		38,070.00
0014	VACATION/HOLIDAY		15,000.00
0015	MAINTENANCE		29,158.00
0016	Community Service Officer		35,950.00
Total Salaries			568,921.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	568,921.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	45,000.00
1006	SOCIAL SECURITY MATCHING.....	46,964.95
1007	RETIREMENT MATCHING.....	92,333.72
1009	HEALTH INSURANCE MATCHING.....	99,775.00
1010	WORKMEN'S COMPENSATION.....	11,800.00
1011	UNEMPLOYMENT COMPENSATION.....	4,200.00
1016	LIFE INSURANCE.....	2,000.00
1017	SICK LEAVE LIABILITY.....	500.00
1018	COMPENSATION LIABILITY.....	11,000.00
Total Personnel Services		882,494.67

Sevier County
 2018 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	8,000.00
2002	SMALL EQUIPMENT.....	6,000.00
2003	JANITORIAL SUPPLIES.....	250.00
2004	MEDICINE & DRUGS.....	100.00
2005	FOOD.....	1,000.00
2006	CLOTHING & UNIFORMS.....	10,560.00
2007	FUELS, OILS & LUBRICANTS.....	55,000.00
2008	TIRES & TUBES.....	6,000.00
2021	PAINTS & METALS.....	50.00
2023	PARTS & REPAIRS.....	11,000.00
2028	LUMBER & PILINGS.....	80.00
2029	SMALL TOOLS.....	325.00
Total Supplies		98,365.00
Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	600.00
3009	OTHER PROFESSIONAL SERVICES.....	500.00
3020	TELEPHONE & FAX - LANDLINE.....	9,275.00
3021	POSTAGE.....	2,300.00
3022	CELL PHONES & PAGERS.....	2,000.00
3023	INTERNET CONNECTION.....	200.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	6,600.00
3053	FLEET LIABILITY.....	14,000.00
3054	OTHER SUNDRY INSURANCE.....	5,000.00
3060	UTILITIES - ELECTRICITY.....	18,000.00
3061	UTILITIES - GAS.....	4,000.00
3062	UTILITIES - WATER.....	7,950.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,500.00
3073	LEASE - MACHINERY & EQUIPMENT.....	465.00
3090	DUES & MEMBERSHIPS.....	500.00
3093	MISCELLANEOUS LAW ENFORCEMENT.....	5,000.00
3094	MEALS & LODGING.....	4,000.00
3100	OTHER MISCELLANEOUS.....	10,000.00
3101	TRAINING & EDUCATION.....	2,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	13,825.00
Total Other Charges		109,215.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	3,600.00
4005	VEHICLES.....	64,000.00
Total Capital Outlay		67,600.00
Dept 0400 Total Budget		1,157,674.67

Sevier County
2018 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (1000) COUNTY GENERAL FUND

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

Sevier County
 2018 Final Budget
 DEPT : 0401
 CIRCUIT COURT
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	1,250.00
2002	SMALL EQUIPMENT.....	1,250.00
2003	JANITORIAL SUPPLIES.....	50.00
2006	CLOTHING & UNIFORMS.....	50.00
2023	PARTS & REPAIRS.....	210.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		3,060.00
Section 3: Other Charges		
3003	COMPUTER SERVICES.....	125.00
3009	OTHER PROFESSIONAL SERVICES.....	706.00
3020	TELEPHONE & FAX - LANDLINE.....	2,150.00
3021	POSTAGE.....	400.00
3023	INTERNET CONNECTION.....	225.00
3030	TRAVEL.....	225.00
3040	ADVERTISING & PUBLICATION.....	750.00
3090	DUES & MEMBERSHIPS.....	550.00
3091	COURT-APPOINTED ATTORNEYS.....	500.00
3092	JURORS & WITNESSES.....	7,000.00
3094	MEALS & LODGING.....	325.00
3100	OTHER MISCELLANEOUS.....	85.00
3101	TRAINING & EDUCATION.....	125.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	125.00
3105	SPECIAL PROJECTS.....	125.00
Total Other Charges		13,416.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	500.00
Total Capital Outlay		500.00
Dept 0401 Total Budget		16,976.00 =====

Sevier County
2018 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
2018 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	2,750.00
2002	SMALL EQUIPMENT.....	3,250.00
2006	CLOTHING & UNIFORMS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	5,000.00
Total Supplies		11,250.00
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	119,507.10
3020	TELEPHONE & FAX - LANDLINE.....	2,000.00
3021	POSTAGE.....	1,500.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	1,250.00
3072	LEASE - LAND & BUILDINGS.....	7,127.50
3073	LEASE - MACHINERY & EQUIPMENT.....	288.00
3090	DUES & MEMBERSHIPS.....	550.00
3091	COURT-APPOINTED ATTORNEYS.....	550.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	4,000.00
Total Other Charges		138,272.60
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	337.50
Total Capital Outlay		337.50
Dept 0409 Total Budget		149,860.10

Sevier County
2018 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
 2018 Final Budget
 DEPT : 0414
 JUVENILE COURT
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	850.00
2002	SMALL EQUIPMENT.....	500.00
2023	PARTS & REPAIRS.....	200.00
Total Supplies		1,550.00
Section 3: Other Charges		
3003	COMPUTER SERVICES.....	275.00
3021	POSTAGE.....	25.00
3096	COUNTY MATCHING FUNDS.....	6,000.00
3100	OTHER MISCELLANEOUS.....	150.00
Total Other Charges		6,450.00
Dept 0414 Total Budget		8,000.00 =====

Sevier County
 2018 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	JUVENILE INTAKE OFFICER		31,670.00
Total Salaries			31,670.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	31,670.00
1006	SOCIAL SECURITY MATCHING.....	2,422.76
1007	RETIREMENT MATCHING.....	4,763.17
1009	HEALTH INSURANCE MATCHING.....	6,881.00
1010	WORKMEN'S COMPENSATION.....	610.00
1011	UNEMPLOYMENT COMPENSATION.....	240.00
1016	LIFE INSURANCE.....	135.00
Total Personnel Services		46,721.93

Sevier County
 2018 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	400.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	360.00
Total Supplies		1,760.00
Section 3: Other Charges		
3003	COMPUTER SERVICES.....	150.00
3009	OTHER PROFESSIONAL SERVICES.....	300.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3021	POSTAGE.....	50.00
3023	INTERNET CONNECTION.....	2,200.00
3030	TRAVEL.....	6,000.00
3054	OTHER SUNDRY INSURANCE.....	100.00
3070	RENT - LAND & BUILDINGS.....	1,900.00
3073	LEASE - MACHINERY & EQUIPMENT.....	10.00
3094	MEALS & LODGING.....	1,000.00
3101	TRAINING & EDUCATION.....	100.00
Total Other Charges		14,310.00
Section 4: Capital Outlay		
Total Capital Outlay		-----
Dept 0415 Total Budget		62,791.93 =====

Sevier County
2018 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL FUND

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

Sevier County
2018 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3096	COUNTY MATCHING FUNDS.....	25,000.00
Total Other Charges		<hr/> 50,000.00
Dept 0416 Total Budget		<hr/> 50,000.00 =====

Sevier County
 2018 Final Budget
 DEPT : 0419
 CORONER
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	SALARIES, PART-TIME.....	12,000.00
1006	SOCIAL SECURITY MATCHING.....	920.00
1009	HEALTH INSURANCE MATCHING.....	90.00
1010	WORKMEN'S COMPENSATION.....	30.00
1011	UNEMPLOYMENT COMPENSATION.....	250.00
Total Personnel Services		13,290.00

Sevier County
 2018 Final Budget
 DEPT : 0419
 CORONER
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	600.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,100.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3022	CELL PHONES & PAGERS.....	600.00
3054	OTHER SUNDRY INSURANCE.....	500.00
3090	DUES & MEMBERSHIPS.....	150.00
Total Other Charges		1,250.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0419 Total Budget		15,640.00

Sevier County
 2018 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	EMERGENCY SERVICE COORDIN		37,858.00
Total Salaries			37,858.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	37,858.00
1006	SOCIAL SECURITY MATCHING.....	2,896.14
1007	RETIREMENT MATCHING.....	5,693.84
1009	HEALTH INSURANCE MATCHING.....	6,881.00
1010	WORKMEN'S COMPENSATION.....	1,355.00
1011	UNEMPLOYMENT COMPENSATION.....	240.00
1016	LIFE INSURANCE.....	135.00
1018	COMPENSATION LIABILITY.....	410.00
Total Personnel Services		55,468.98

Sevier County
 2018 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	250.00
2007	FUELS, OILS & LUBRICANTS.....	3,500.00
2008	TIRES & TUBES.....	400.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	200.00
2022	PLUMBING & ELECTRICAL.....	150.00
2023	PARTS & REPAIRS.....	2,000.00
Total Supplies		9,500.00
Section 3: Other Charges		
3003	COMPUTER SERVICES.....	200.00
3020	TELEPHONE & FAX - LANDLINE.....	1,070.00
3021	POSTAGE.....	65.00
3023	INTERNET CONNECTION.....	650.00
3030	TRAVEL.....	350.00
3040	ADVERTISING & PUBLICATION.....	150.00
3052	FIRE & EXTENDED COVERAGE.....	160.00
3053	FLEET LIABILITY.....	580.00
3054	OTHER SUNDRY INSURANCE.....	75.00
3073	LEASE - MACHINERY & EQUIPMENT.....	12.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	200.00
3101	TRAINING & EDUCATION.....	300.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	200.00
Total Other Charges		4,662.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	4,000.00
Total Capital Outlay		4,000.00
Dept 0500 Total Budget		73,630.98

Sevier County
2018 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	800.00
Total Other Charges		<hr/> 800.00
Dept 0503 Total Budget		<hr/> 800.00 =====

Sevier County
2018 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
2018 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	4,000.00
Total Other Charges		<hr/> 4,000.00
Dept 0602 Total Budget		<hr/> 4,000.00 =====

Sevier County
 2018 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL FUND

PCN	Title	Grade	Current Annual Salary
Total Salaries			0.00

Line	Description	Budget 2018
1002	SALARIES, PART-TIME.....	6,000.00
1006	SOCIAL SECURITY MATCHING.....	459.00
1010	WORKMEN'S COMPENSATION.....	15.00
1011	UNEMPLOYMENT COMPENSATION.....	200.00
Total Personnel Services		6,674.00

Sevier County
 2018 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
Section 2: Supplies		
2001	SUPPLIES.....	400.00
Total Supplies		400.00
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	800.00
3021	POSTAGE.....	100.00
3023	INTERNET CONNECTION.....	600.00
3030	TRAVEL.....	300.00
3040	ADVERTISING & PUBLICATION.....	50.00
3054	OTHER SUNDRY INSURANCE.....	85.00
3073	LEASE - MACHINERY & EQUIPMENT.....	20.00
3090	DUES & MEMBERSHIPS.....	20.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	300.00
Total Other Charges		2,275.00
Dept 0800 Total Budget		9,349.00

Sevier County
2018 Final Budget
DEPT : 0801
EXTENSION OFFICE
FUND : (1000) COUNTY GENERAL FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0801
EXTENSION OFFICE
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	53,550.00
3020	TELEPHONE & FAX - LANDLINE.....	2,300.00
3090	DUES & MEMBERSHIPS.....	400.00
Total Other Charges		<hr/> 56,250.00
Dept 0801 Total Budget		<hr/> 56,250.00 =====

Sevier County
2018 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL FUND

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

Sevier County
2018 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	3,200.00
Total Other Charges		<hr/> 3,200.00
Dept 0803 Total Budget		<hr/> 3,200.00 =====

Sevier County
2018 Final Budget
DEPT : 0900
AIRPORT
FUND : (1001) COUNTY GENERAL RESERVE FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
 2018 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (1001) COUNTY GENERAL RESERVE FUND

Line	Description	Budget 2018
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
	Total Other Charges	<hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
	Total Capital Outlay	<hr/>
<hr/>		
Section 5: Transfers Out		
<hr/>		
	Total Transfers Out	<hr/>
	Dept 0900 Total Budget	<hr/> 0.00 =====

Sevier County
2018 Final Budget
DEPT : 0418
Jail

FUND : (1800) JAIL CONSTRUCTION INVESTMENT FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
2018 Final Budget
DEPT : 0418
Jail

FUND : (1800) JAIL CONSTRUCTION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0418 Total Budget		0.00

Sevier County
 2018 Final Budget
 DEPT : 0200
 COUNTY ROAD
 FUND : (2000) COUNTY ROAD FUND

FCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		19,259.00
0002	ROAD FOREMAN		43,874.00
0003	EQUIPMENT OPERATOR		32,801.00
0004	EQUIPMENT OPERATOR		32,801.00
0005	EQUIPMENT OPERATOR		32,801.00
0006	EQUIPMENT OPERATOR		33,121.00
0007	TRUCK DRIVER/ OPERATOR HE		32,165.00
0008	TRUCK DRIVER/ OPERATOR HE		32,397.00
0009	TRUCK DRIVER/OPERATOR HEL		32,165.00
0010	TRUCK DRIVER/ OPERATOR HE		32,165.00
0011	TRUCK DRIVER / OPERATOR H		32,397.00
0012	TRUCK DRIVER / OPERATOR H		32,165.00
0013	TRUCK DRIVER / OPERATOR H		32,165.00
0014	EQUIPMENT OPERATOR		33,310.00
0015	MECHANIC		33,310.00
0016	MECHANIC HELPER		33,310.00
0017	MECHANIC HELPER		32,380.00
0018	TRUCK DRIVER / OPERATOR H		32,165.00
Total Salaries			584,751.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	584,751.00
1002	SALARIES, PART-TIME.....	3,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	10,000.00
1006	SOCIAL SECURITY MATCHING.....	45,727.95
1007	RETIREMENT MATCHING.....	89,901.75
1009	HEALTH INSURANCE MATCHING.....	110,000.00
1010	WORKMEN'S COMPENSATION.....	20,175.00
1011	UNEMPLOYMENT COMPENSATION.....	6,000.00
1012	OTHER FRINGE BENEFITS.....	3,000.00
1014	COBRASERV.....	6,881.00
1016	LIFE INSURANCE.....	2,200.00
1017	SICK LEAVE LIABILITY.....	2,700.00
1018	COMPENSATION LIABILITY.....	5,000.00
1025	HEALTH INSURANCE PAID.....	6,881.00
Total Personnel Services		896,217.70

Sevier County
2018 Final Budget
DEPT : 0200
COUNTY ROAD
FUND : (2000) COUNTY ROAD FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	20,000.00
2002	SMALL EQUIPMENT.....	5,000.00
2003	JANITORIAL SUPPLIES.....	150.00
2007	FUELS, OILS & LUBRICANTS.....	150,000.00
2008	TIRES & TUBES.....	30,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	600.00
2023	PARTS & REPAIRS.....	180,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,600.00
2025	ASPHALT.....	300,000.00
2026	CULVERT & PIPE.....	40,000.00
2027	GRAVEL, DIRT & SAND.....	150,000.00
2028	LUMBER & PILINGS.....	1,000.00
2029	SMALL TOOLS.....	3,000.00
2030	CONCRETE.....	10,000.00
Total Supplies		894,350.00
Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	1,000.00
3007	DRUG TESTING.....	300.00
3020	TELEPHONE & FAX - LANDLINE.....	1,400.00
3021	POSTAGE.....	100.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	500.00
3052	FIRE & EXTENDED COVERAGE.....	6,000.00
3053	FLEET LIABILITY.....	24,000.00
3054	OTHER SUNDRY INSURANCE.....	9,500.00
3060	UTILITIES - ELECTRICITY.....	8,000.00
3061	UTILITIES - GAS.....	900.00
3062	UTILITIES - WATER.....	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	8,000.00
3094	MEALS & LODGING.....	1,000.00
3098	JUDGMENTS & DAMAGES.....	2,000.00
3100	OTHER MISCELLANEOUS.....	150,000.00
Total Other Charges		214,950.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	140,000.00
4004	MACHINERY & EQUIPMENT.....	295,000.00
4005	VEHICLES.....	30,000.00
4008	ARK HIGHWAY DEPT & OTHER CONSTRUCTION PROJECTS.....	50,000.00
Total Capital Outlay		515,000.00

Sevier County
2018 Final Budget
DEPT : 0200
COUNTY ROAD
FUND : (2000) COUNTY ROAD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
	Section 5: Transfers Out	2018
9999	TRANSFERS OUT.....	21,000.00
	Total Transfers Out	21,000.00
	Dept 0200 Total Budget	2,541,517.70

Sevier County
2018 Final Budget
DEPT : 0103
TREASURER
FUND : (3000) TREASURER'S AUTOMATION FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
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Sevier County
 2018 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (3000) TREASURER'S AUTOMATION FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	3,000.00
Total Supplies		3,000.00
Section 3: Other Charges		
3023	INTERNET CONNECTION.....	250.00
3030	TRAVEL.....	300.00
3090	DUES & MEMBERSHIPS.....	850.00
3094	MEALS & LODGING.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	12,000.00
Total Other Charges		14,400.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	3,350.00
Total Capital Outlay		3,350.00
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	2,000.00
Total Transfers Out		2,000.00
Dept 0103 Total Budget		22,750.00 =====

Sevier County
2018 Final Budget
DEPT : 0104
TAX COLLECTOR
FUND : (3001) COLLECTOR'S AUTOMATION FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
 2018 Final Budget
 DEPT : 0104
 TAX COLLECTOR
 FUND : (3001) COLLECTOR'S AUTOMATION FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	2,500.00
2002	SMALL EQUIPMENT.....	1,000.00
	Total Supplies	3,500.00
Section 3: Other Charges		
3080	PUBLIC RECORDS.....	2,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	16,300.00
	Total Other Charges	18,300.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	3,500.00
	Total Capital Outlay	3,500.00
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	10,000.00
	Total Transfers Out	10,000.00
	Dept 0104 Total Budget	35,300.00

Sevier County
2018 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (3002) COURT AUTOMATION FUND

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

Sevier County
2018 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
4004	MACHINERY & EQUIPMENT.....	3,500.00
Total Capital Outlay		<hr/> 3,500.00
Dept 0401 Total Budget		<hr/> 3,500.00 =====

Sevier County
2018 Final Budget
DEPT : 0105
ASSESSOR
FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
2018 Final Budget
DEPT : 0105
ASSESSOR
FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0105 Total Budget		0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3005) COUNTY CLERK'S COST FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
 2018 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (3005) COUNTY CLERK'S COST FUND

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
Total Other Charges	<hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4004 MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay	<hr/> 3,000.00
Dept 0101 Total Budget	<hr/> 3,000.00 =====

Sevier County
2018 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3006) COUNTY RECORDER'S COST FUND

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

Sevier County
 2018 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (3006) COUNTY RECORDER'S COST FUND

Line Description	Budget 2018
<hr/>	
Section 2: Supplies	
<hr/>	
2001 SUPPLIES.....	1,000.00
Total Supplies	1,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 OTHER PROFESSIONAL SERVICES.....	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	50,000.00
Total Other Charges	52,500.00
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4004 MACHINERY & EQUIPMENT.....	6,000.00
Total Capital Outlay	6,000.00
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 TRANSFERS OUT.....	25,000.00
Total Transfers Out	25,000.00
Dept 0102 Total Budget	84,500.00

Sevier County
 2018 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

PCN	Title	Grade	Current Annual Salary
0001	HEAD LIBRARIAN		25,675.00
Total Salaries			25,675.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	25,675.00
1002	SALARIES, PART-TIME.....	57,676.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	250.00
1006	SOCIAL SECURITY MATCHING.....	6,395.47
1007	RETIREMENT MATCHING.....	12,573.59
1009	HEALTH INSURANCE MATCHING.....	6,881.00
1010	WORKMEN'S COMPENSATION.....	114.00
1011	UNEMPLOYMENT COMPENSATION.....	750.00
1016	LIFE INSURANCE.....	135.00
1017	SICK LEAVE LIABILITY.....	1,412.00
Total Personnel Services		111,862.06

Sevier County
 2018 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	3,000.00
2002	SMALL EQUIPMENT.....	500.00
2003	JANITORIAL SUPPLIES.....	100.00
2020	BUILDING MATERIALS & SUPPLIES.....	100.00
2021	PAINTS & METALS.....	100.00
2022	PLUMBING & ELECTRICAL.....	200.00
2023	PARTS & REPAIRS.....	1,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	5,500.00
Total Supplies		10,500.00
Section 3: Other Charges		
3003	COMPUTER SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,500.00
3021	POSTAGE.....	350.00
3023	INTERNET CONNECTION.....	1,500.00
3030	TRAVEL.....	1,200.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	2,800.00
3054	OTHER SUNDRY INSURANCE.....	450.00
3060	UTILITIES - ELECTRICITY.....	8,000.00
3061	UTILITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	700.00
3071	RENT - MACHINERY AND EQUIPMENT.....	150.00
3090	DUES & MEMBERSHIPS.....	4,500.00
3094	MEALS & LODGING.....	400.00
3100	OTHER MISCELLANEOUS.....	18,000.00
Total Other Charges		41,450.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0600 Total Budget		163,812.06

Sevier County
 2018 Final Budget
 DEPT : 0700
 SANITATION / SOLID WASTE
 FUND : (3009) SOLID WASTE FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		17,560.00
0002	FOREMAN		34,226.00
0003	OPERATOR / DRIVER		33,121.00
0004	OPERATOR/DRIVER		33,121.00
0005	OPERATOR/DRIVER		33,121.00
0006	OPERATOR/DRIVER		33,121.00
Total Salaries			184,270.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	184,270.00
1002	SALARIES, PART-TIME.....	107,448.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	5,500.00
1006	SOCIAL SECURITY MATCHING.....	22,737.18
1007	RETIREMENT MATCHING.....	44,701.59
1009	HEALTH INSURANCE MATCHING.....	37,380.00
1010	WORKMEN'S COMPENSATION.....	11,800.00
1011	UNEMPLOYMENT COMPENSATION.....	4,500.00
1012	OTHER FRINGE BENEFITS.....	3,000.00
1016	LIFE INSURANCE.....	800.00
1017	SICK LEAVE LIABILITY.....	1,900.00
1018	COMPENSATION LIABILITY.....	1,400.00
1025	HEALTH INSURANCE PAID.....	6,881.00
Total Personnel Services		432,317.77

Sevier County
2018 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3009) SOLID WASTE FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2003	JANITORIAL SUPPLIES.....	200.00
2004	MEDICINE & DRUGS.....	100.00
2007	FUELS, OILS & LUBRICANTS.....	80,000.00
2008	TIRES & TUBES.....	25,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	500.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	500.00
2023	PARTS & REPAIRS.....	60,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	200.00
2027	GRAVEL, DIRT & SAND.....	2,000.00
2028	LUMBER & PILINGS.....	50.00
2029	SMALL TOOLS.....	1,000.00
2030	CONCRETE.....	500.00
Total Supplies		179,050.00
Section 3: Other Charges		
3004	ENGINEERING & ARCHITECTURAL.....	20,000.00
3005	SPECIAL LEGAL.....	1,000.00
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	250.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	900.00
3021	POSTAGE.....	100.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	1,600.00
3053	FLEET LIABILITY.....	20,000.00
3054	OTHER SUNDRY INSURANCE.....	1,200.00
3060	UTILITIES - ELECTRICITY.....	7,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	250.00
3072	LEASE - LAND & BUILDINGS.....	2,000.00
3094	MEALS & LODGING.....	250.00
3098	JUDGMENTS & DAMAGES.....	2,500.00
3100	OTHER MISCELLANEOUS.....	360,000.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		419,650.00
Section 4: Capital Outlay		
4002	BUILDINGS.....	4,500.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	15,000.00
4004	MACHINERY & EQUIPMENT.....	120,000.00
Total Capital Outlay		139,500.00

Sevier County
 2018 Final Budget
 DEPT : 0700
 SANITATION / SOLID WASTE
 FUND : (3009) SOLID WASTE FUND

Line Description	Budget 2018
Section 5: Transfers Out	
9999 TRANSFERS OUT.....	9,200.00
Total Transfers Out	9,200.00
Dept 0700 Total Budget	1,179,717.77

Sevier County
2018 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

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

Sevier County
2018 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	2,000.00
Total Transfers Out		<u>2,000.00</u>
Dept 0102 Total Budget		<u>2,000.00</u> =====

Sevier County
2018 Final Budget
DEPT : 0400
SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

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

Sevier County
2018 Final Budget
DEPT : 0400
SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total	Other Charges	
<hr/>		
Dept 0400	Total Budget	0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0418
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
2018 Final Budget
DEPT : 0418
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
<hr/>		
Dept 0418 Total Budget		0.00
		=====

Sevier County
 2018 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

PCN	Title	Grade	Current Annual Salary
0001	JAIL ADMINISTRATOR		45,033.00
0002	ADMINISTRATIVE ASSISTANT		30,631.00
0003	DISPATCHER		29,630.00
0004	DISPATCHER		27,040.00
0005	DISPATCHER		27,040.00
0006	DISPATCHER		27,040.00
0007	JAILER		28,392.00
0008	JAILER		28,403.00
0009	JAILER		28,392.00
0010	JAILER		28,392.00
0011	JAILER		28,392.00
0012	JAILER		28,392.00
0013	JAILER		28,392.00
0014	JAILER		28,392.00
0015	JAILER		28,392.00
0016	JAILER		28,392.00
0017	JAILER		28,392.00
0018	JAILER		29,811.00
0019	COMMUNITY SERVICE OFFICER		0.00
0020	DEPUTY JAILER		32,403.00
0025	SUBSTANCE ABUSE GRANT ADM		27,040.00
Total Salaries			587,991.00

Line	Description	Budget 2018
1001	SALARIES, FULL-TIME.....	587,991.00
1002	SALARIES, PART-TIME.....	40,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	15,000.00
1006	SOCIAL SECURITY MATCHING.....	49,188.81
1007	RETIREMENT MATCHING.....	96,705.85
1009	HEALTH INSURANCE MATCHING.....	145,000.00
1010	WORKMEN'S COMPENSATION.....	14,312.00
1011	UNEMPLOYMENT COMPENSATION.....	7,440.00
1016	LIFE INSURANCE.....	2,835.00
1018	COMPENSATION LIABILITY.....	2,500.00
Total Personnel Services		960,972.66

Sevier County
2018 Final Budget
DEPT : 0418
COUNTY JAIL
FUND : (3017) CRIMINAL JUSTICE

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	30,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	8,000.00
2004	MEDICINE & DRUGS.....	20,000.00
2005	FOOD.....	90,000.00
2006	CLOTHING & UNIFORMS.....	15,000.00
2007	FUELS, OILS & LUBRICANTS.....	15,000.00
2008	TIRES & TUBES.....	3,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	2,000.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	2,000.00
2023	PARTS & REPAIRS.....	25,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,500.00
2028	LUMBER & PILINGS.....	250.00
2029	SMALL TOOLS.....	1,000.00
Total Supplies		226,750.00
Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	125,000.00
3007	DRUG TESTING.....	700.00
3009	OTHER PROFESSIONAL SERVICES.....	50,715.00
3020	TELEPHONE & FAX - LANDLINE.....	9,275.00
3021	POSTAGE.....	200.00
3022	CELL PHONES & PAGERS.....	2,000.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3052	FIRE & EXTENDED COVERAGE.....	15,000.00
3053	FLEET LIABILITY.....	3,500.00
3054	OTHER SUNDRY INSURANCE.....	8,000.00
3060	UTILITIES - ELECTRICITY.....	18,000.00
3061	UTILITIES - GAS.....	4,000.00
3062	UTILITIES - WATER.....	7,950.00
3071	RENT - MACHINERY AND EQUIPMENT.....	10,000.00
3090	DUES & MEMBERSHIPS.....	300.00
3094	MEALS & LODGING.....	1,500.00
3100	OTHER MISCELLANEOUS.....	15,000.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	13,825.00
Total Other Charges		286,715.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	11,000.00
4005	VEHICLES.....	32,000.00
Total Capital Outlay		43,000.00
Dept 0418 Total Budget		1,517,437.66 =====

Prepared by: Debbie Akin
BUD.RPT1

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Sevier County
2018 Final Budget
DEPT : 0418
COUNTY JAIL

FUND : (3017) CRIMINAL JUSTICE

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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Sevier County
2018 Final Budget
DEPT : 0400
SHERIFF
FUND : (3019) BOATING SAFETY FUND

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

Sevier County
2018 Final Budget
DEPT : 0400
SHERIFF
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
Section 2: Supplies		
Section 3: Other Charges		
3060	UTILITIES - ELECTRICITY.....	300.00
3072	LEASE - LAND & BUILDINGS.....	5.00
Total Other Charges		305.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0400 Total Budget		305.00
		=====

Sevier County
2018 Final Budget
DEPT : 0501
EMERGENCY 9-1-1
FUND : (3020) EMERGENCY 911 FUND

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

Sevier County
 2018 Final Budget
 DEPT : 0501
 EMERGENCY 9-1-1
 FUND : (3020) EMERGENCY 911 FUND

Line	Description	Budget 2018
Section 2: Supplies		
2001	SUPPLIES.....	200.00
2002	SMALL EQUIPMENT.....	700.00
2007	FUELS, OILS & LUBRICANTS.....	1,000.00
2008	TIRES & TUBES.....	400.00
2023	PARTS & REPAIRS.....	1,500.00
Total Supplies		3,800.00
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	65,000.00
3023	INTERNET CONNECTION.....	500.00
3040	ADVERTISING & PUBLICATION.....	1,500.00
3053	FLEET LIABILITY.....	500.00
3102	UNKNOWN ACCOUNT.....	8,000.00
Total Other Charges		75,500.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	116,517.00
Total Transfers Out		116,517.00
Dept 0501 Total Budget		195,817.00 =====

Sevier County
2018 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	8,402.00
Total Other Charges		<hr/> 8,402.00
Dept 0417 Total Budget		<hr/> 8,402.00 =====

Sevier County
2018 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

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

Sevier County
2018 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3094	MEALS & LODGING.....	8,000.00
Total Other Charges		<hr/> 8,000.00
Dept 0414 Total Budget		<hr/> 8,000.00 =====

Sevier County
2018 Final Budget
DEPT : 0900
AIRPORT
FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
 2018 Final Budget
 DEPT : 0900
 AIRPORT

FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

Line	Description	Budget 2018
Section 2: Supplies		
2007	FUELS, OILS & LUBRICANTS.....	20,000.00
Total Supplies		20,000.00
Section 3: Other Charges		
3004	ENGINEERING & ARCHITECTURAL.....	20,000.00
3009	OTHER PROFESSIONAL SERVICES.....	12,000.00
Total Other Charges		32,000.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	140,000.00
Total Capital Outlay		140,000.00
Section 5: Transfers Out		
Total Transfers Out		
Dept 0900 Total Budget		192,000.00 =====

Sevier County
2018 Final Budget
DEPT : 0105
UNKNOWN
FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0105
UNKNOWN
FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0105 Total Budget		0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3098	JUDGMENTS & DAMAGES.....	200,000.00
Total Other Charges		<hr/> 200,000.00
Dept 0700 Total Budget		<hr/> 200,000.00 =====

Sevier County
 2018 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0108 Total Budget		0.00
		=====

Sevier County
 2018 Final Budget
 DEPT : 0502
 FIRE DEPARTMENTS
 FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
Dept 0502 Total Budget		0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0120
DISASTER
FUND : (3405) DISASTER RECOVERY MAY 2015 STORM FUND

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

Sevier County
 2018 Final Budget
 DEPT : 0120
 DISASTER
 FUND : (3405) DISASTER RECOVERY MAY 2015 STORM FUND

Line	Description	Budget 2018
Section 2: Supplies		
Total Supplies		_____
Section 3: Other Charges		
Total Other Charges		_____
Section 4: Capital Outlay		
Total Capital Outlay		_____
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0120 Total Budget		0.00 =====

Sevier County
2018 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0102 Total Budget		0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,500.00
Total Other Charges		<hr/> 6,500.00
Dept 0401 Total Budget		<hr/> 6,500.00 =====

Sevier County
2018 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6500) COSSATOT VFD FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget 2018</u>
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Sevier County
2018 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6500) COSSATOT VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0502 Total Budget		0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6501) GREEN'S CHAPEL VFD FUND

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

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2018

Sevier County
2018 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6501) GREEN'S CHAPEL VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2018</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0502 Total Budget		0.00
		=====

Sevier County
2018 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (6501) GREEN'S CHAPEL VFD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2018</u>