



Association of Arkansas Counties

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

January 28, 2019

MEMORANDUM

To: Boone County Clerk
From: Samantha Moore, Receptionist
Re: 2019 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2019 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 2018 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.

Boone County Justice of Peace is paid \$400.⁰⁰ per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

E. 3.57 AM/PM
NOV 15 2018
CRYSTAL GRADY
BOONE COUNTY CLERK
D.C.

APPROPRIATION ORDINANCE (5)
ORDINANCE NO. 2018-42

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

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2019 AND FOR OTHER PURPOSES:

NOW THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF BOONE COUNTY, ARKANSAS;

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual budget for calendar year 2019 identified as "2019 Annual Budget, Boone County, Arkansas", dated January 1, 2019 is hereby adopted by reference and made a part hereof as though set out herein word for word. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON RESTRICTED EXPENDITURE CATEGORIES: Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges and Capital Outlays- but shall be restricted to office/departmental expenditures within the above enumerated four major categories except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts; number of employees; and salary or wage rates specified in the annual budget or an amendment thereto.

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

SECTION 4. TRANSFERS: Any transfers of monies 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 prior approval of the Boone County Quorum Court.

From Fund No. 1000 County General \$56,000.00
To Fund No. 3020-0501 9-1-1 Board

From Fund No. 1000 County General \$16,100.00
To Fund No. 3024-0417 Public Defender

~~From Fund No. 3006-0102 Recorder's Cost Fund \$158,174.00~~
~~To Fund 1000 County General Fund~~

From Fund NO. 3498-0418 County Jail Ops \$56,787.01
To Fund No. 3034-0400 Cops In Schools

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS:

a. **General Fund No. 1000- Total Projected General Fund revenues including transfers from Section 4 available to be budgeted are \$7,317,164.61**

1. Office of the County Judge – 0100	\$197,924.44	188,618.29
2. Office of the County Clerk – 0101	\$328,368.15	328,338.65
3. Office of the Circuit Clerk – 0102	\$383,394.61	381,337.80
4. Office of the Treasurer – 0103	\$125,792.55	128,884.63
5. Office of the Collector – 0104	\$306,751.28	✓
6. Office of the Assessor – 0105	\$676,833.76	676,428.78
7. County Board of Equalization – 0106	\$ 30,641.20	✓
8. Quorum Court – 0107	\$ 64,309.20	✓
9. Courthouse Maintenance – 0108	\$163,653.48	47
10. County Election Commission – 0109	\$ 65,340.00	69,944.50
11. County Building and Grounds -0111	\$50,000.00	✓
12. Boone Co Soil Conservation-0116	\$6,000.00	✓
13. County Building-Old Federal Bldg – 0149	\$102,714.99	✓
14. County Building-West Central-0150	\$ 37,337.50	✓
15. County Roads-1% Sales Tax – 0200	\$909,000.00	✓
16. Boone County Health Building – 0300	\$98,408.71	99,003.71
17.		
18. Aging Program-0304	\$12,500.00	✓
19. Humane Society-0306	\$3,000.00	✓
20. County Sheriff – 0400	\$2,124,716.22	2230
21. Circuit Court – Judge Putman – 0401	\$46,700.00	✓
22. Circuit Court – Judge Womack – 0402	\$ 11,540.00	✓
23. Circuit Court – Judge Webb -0403	\$35,988.28	✓
24. District Court – Judge Kirkpatrick – 0409	\$267,927.42	273,001.30
25. Juvenile Court – Judge Layton – 0414	\$9,980.00	✓
26. Juvenile Services – 0415	\$270,620.70	265,169.53
27. Prosecuting Attorney – 0416	\$15,015.00	15,820.00
28. County Coroner – 0419	\$42,962.43	47,955.89
29. Constables – 0420	\$436.00	420.92
30. Highway Clean – Up – 0430	\$14,116.00	13,748.50
31. Deputy Prosecuting Attorney – 0431	\$175,843.47	185,150.09
32. Office of Emergency Services – 0500	\$122,412.47	128,979.94
33. Emergency Services Building – 0599	\$45,180.00	47,880.00
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34. Harrison Parks & Recreation-0602	\$ 5,000.00	✓
35. NWADF & BC Fair-0603	\$ 2,000.00	✓

36. Chamber of Commerce-0604	\$ 4,000.00 ✓
37. Boone County Historical Society-0605	\$ 4,000.00 ✓
38. Sanitation – 0700	\$20,000.00 ✓
39. Veteran’s Service Officer – 0800	\$59,150.99 ✓
40. County Extension Service – 0801	\$110,150.00 ✓
41. NWAEDD-0803 –	\$3,000.00 ✓
42. Boone County Special Services-0804	\$1,000.00 ✓
43. Sanctuary-0806	\$3,000.00 ✓
44. County Airport – 0900	\$65,067.59 ✓

TOTAL GENERAL FUND **\$6,844,638.76 –**

SECTION 6: BOONE COUNTY ROAD FUND 2000: Total projected road fund revenues to be budgeted are \$3,802,181.50. The following funds are hereby appropriated from the Road Fund No. 2000

01. Personal Services	\$1,945,143.69	
02. Supplies	\$509,685.00	
03. Other Services & Charges	\$64,093.00	
04. Capital Outlays	\$200,000.00	
	TOTAL	\$2,718,921.69 ✓

SECTION 7. TOTAL PROJECTED DRUG AND OFFICE SUPPLY FUND No. 1801-0417 revenues to be budgeted are: \$3,855.60. The following funds are appropriated from the Drug and Office Supply Fund No. 1801-0407:

01. Other Services & Charges	\$4,095.00	
	TOTAL	\$4,095.00 ✓

SECTION 8. TOTAL PROJECTED DISTRICT COURT (ACT 901) FUND No. 1802-0409 revenues to be budgeted are: \$1,372.95. The following funds are hereby appropriated from the District Court (Act 901) Fund No. 1802-0409:

01. Supplies	\$1,500.00	
	TOTAL	\$1,500.00 ✓

SECTION 9. TOTAL PROJECTED COUNTY TREASURER’S AUTOMATION FUND No. 3000-0103 revenues to be budgeted are \$170,717.00. The following funds are hereby appropriated from the County Treasurer’s Automation Fund No. 3000-0103:

01. Supplies	\$17,500.00	
02. Other Services & Charges	\$12,850.00	
03. Capital Outlays	\$12,000.00	
	TOTAL	\$42,350.00 ✓

SECTION 10. TOTAL PROJECTED COUNTY COLLECTOR'S AUTOMATION FUND No. 3001-0104 revenues to be budgeted are: \$450,630.00. The following funds are hereby appropriated from the County Collector's Automation Fund No. 3001-0104:

01. Supplies	\$9,000.00	
02. Other Services & Charges	\$24,645.00	
03. Capital Outlays	\$20,000.00	
	TOTAL	\$53,645.00 ✓

SECTION 11. TOTAL PROJECTED CIRCUIT COURT AUTOMATION FUND No. 3002-0403 revenues to be budgeted are: \$60,322.50. The following funds are appropriated from the Circuit Court Automation Fund No. 3002-0403:

01. Other Services & Charges	\$28,102.00	
	TOTAL	\$28,102.00 ✓

SECTION 12. TOTAL PROJECTED DISTRICT COURT AUTOMATION FUND No. 3003-0409 revenues to be budgeted are: \$28,080.00. The following funds are hereby appropriated from the District Court Automation Fund No. 3003-0409:

01. Supplies	\$9,500.00	
02. Other Services & Charges	\$10,700.00	
03. Capital Outlays	\$7,800.00	
	TOTAL	\$28,000.00 ✓

SECTION 13: TOTAL PROJECTED ASSESSOR AMENDMENT 79 FUND No. 3004-0105 ~~revenues to be budgeted are: \$25,110.00. The following funds are hereby appropriated from the~~
Assessor Amendment 79 Fund No. 3004-0105:

01. Supplies	\$7,000.00	
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TOTAL \$7,000.00 ✓

SECTION 14. TOTAL PROJECTED COUNTY CLERK'S COST FUND No. 3005-0101 (Automation) revenues to be budgeted are: \$41,634.00. The following funds are hereby appropriated from the County Clerk's Cost Fund No. 3005-0101 (Automation):

01. Supplies	\$5,600.00
02. Other Services & Charges	\$12,425.00
03. Capital Outlays	\$10,000.00

TOTAL \$28,025.00 ✓

SECTION 15. TOTAL PROJECTED COUNTY RECORDER'S COST FUND No. 3006-0102 revenues to be budgeted are \$419,627.14. The following funds are hereby appropriated from the County Recorder's Cost Fund No. 3006-0102, of the Circuit Clerk's Office:

01. Supplies	\$30,000.00
02. Other Services and Charges	\$102,900.00
03. Capital Outlays	\$32,500.00
04. Transfer to Fund No. 1000	\$158,174.00

TOTAL \$323,574.00 ✓

SECTION 16. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$1,004,265.00. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

01. Personal Services	\$419,886.20 <i>428,190.53</i>
02. Supplies	\$88,057.00 ✓
03. Other Services & Charges	\$114,850.00 ✓

TOTAL \$622,793.20
631,097.53

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~~SECTION 17. TOTAL PROJECTED CHILD SUPPORT FUND No. 3012-0102 revenues to be budgeted are: \$16,479.00. The following appropriations are made from the Child Support Fund No. 3012-0102:~~

01. Supplies	\$12,000.00
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02. Other Services & Charges	\$3,000.00	
	TOTAL	\$15,000.00 ✓

SECTION 18. TOTAL PROJECTED JAIL MAINTENANCE FUND No. 3017-0418 revenues to be budgeted are: \$177,840.00. The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418.

01. Personal Services	\$26,309.75	
02. Supplies	\$76,695.00	
03. Other Services & Charges	\$8,500.00	
04. Capital Outlays	\$7,543.00	
	TOTAL	\$119,047.75 ✓

SECTION 19. TOTAL PROJECTED BOATING SAFETY PROGRAM FUND No. 3019-0400 revenues to be budgeted are: \$29,605.00. The following funds are hereby appropriated from the Boating Safety Program Fund No. 3019-0400:

01. Supplies	\$8,200.00	
02. Other Services & Charges	\$2,600.00	
03. Capital Outlays	\$16,800.00	
	TOTAL	\$27,600.00 ✓

SECTION 20. TOTAL PROJECTED 9-1-1 BOARD FUND No. 3020-0501 revenues to be budgeted are: \$424,764.00. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501.

01. Personal Services	\$307,172.03	
02. Supplies	\$14,200.00	
03. Other Services & Charges	\$159,076.00	
04.		
	TOTAL	\$480,448.03 ✓

~~SECTION 21. TOTAL PROJECTED PUBLIC DEFENDER FUND No. 3024-0417 revenues to be budgeted are: \$17,122.50. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417.~~

01. Personal Services	\$16,352.14	
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02. Supplies	\$4,250.00	
03. Other & Services & Charges	\$12,600.00	
	TOTAL	\$33,202.14 ✓

SECTION 22. TOTAL PROJECTED VICTIM/WITNESS COORDINATOR FUND No. 3025-0416 revenues to be budgeted are: \$176,625.00. The following funds are hereby appropriated from the Victim/Witness Coordinator Fund No. 3025-0416.

01. Personal Services	\$54,307.19	
02. Supplies	\$3,015.00	
03. Other Services & Charges	\$17,320.00	
04. Capital Outlays	\$5,200.00	
	TOTAL	\$79,842.19 ✓

SECTION 23. TOTAL PROJECTED JUVENILE PROBATION FUND No. 3031-0415 revenues to be budgeted are: \$8,959.50. The following funds are hereby appropriated from the Juvenile Probation Fund No. 3031-0415.

01. Other Services & Charges	\$8,000.00	
	TOTAL	\$8,000.00 ✓

SECTION 24. TOTAL PROJECTED COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$174,400.00. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400 with \$56,787.55 transferred from the County Jail Operations 3498-0418 Fund for the salary and benefits for the SRO Supervisor.

01. Personal Services	\$167,470.53	168,046.04
02. Supplies	\$3,060.00	
	TOTAL	\$170,530.53 171,106.04

SECTION 25. TOTAL PROJECTED CRIMINAL JUSTICE FUND No. 3035-0417 revenues to be budgeted are: \$16,155.00. The following funds are hereby appropriated from the Criminal Justice Fund No. 3035-0417.

01. Supplies	\$2,500.00	
02. Other Services & Charges	\$8,539.00	
	TOTAL	\$11,039.00 ✓

SECTION 26. TOTAL PROJECTED CIRCUIT CLERK COMMISSION FUND No. 3039-0102 revenues to be budgeted are: \$13,468.50. The following funds are hereby appropriated from CIRCUIT CLERKS COMMISSION Fund No. 3039-0102.

01. Supplies	\$5,000.00	
02. OS&C	\$6,000.00	
	TOTAL	\$11,000.00 ✓

SECTION 27. TOTAL PROJECTED FEMA 2013 FLOOD No. 3401-0200 revenues to be budgeted are \$19,600.46

01. Supplies	\$19,600.46	
	TOTAL	\$19,600.46

SECTION 28: TOTAL PROJECTED FEMA FUND No. 3402-0100 revenues to be budgeted are: \$393,000.00. The following funds are hereby appropriated from FEMA Fund No. 3401-0100.

01. Supplies	\$214,000.00	
	TOTAL	\$214,000.00 ✓

SECTION 29. TOTAL PROJECTED DRUG COURT FUND No. 3028-0404 revenues to be budgeted are \$21,114.00. The following funds are hereby appropriated from the Drug Court Fund No. 3028-0404.

01. Other Services & Charges	\$21,114.00	
	TOTAL	\$21,114.00 ✓

SECTION 30. TOTAL PROJECTED COUNTY JAIL OPERATIONS FUND No. 3498-0418 revenues to be budgeted are \$2,015,012.99. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418.

01. Personal Services	\$904,422.78	
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02. Supplies	\$106,855.00
03. Other Services & Charges	\$194,249.00
04. Capital Outlay	\$ 5,000.00

TOTAL \$1,210,526.78 ✓

SECTION 31. TOTAL PROJECTED FEMA FUND 3403-0100 revenues to be budgeted are \$475,400.00. The following funds are hereby appropriated from FEMA 4318 Fund No. 3403-0100

01. Supplies	\$427,500.	
02. Other Services and Charges		\$47,500.00

TOTAL \$475,000.00 ✓

SECTION 32. TOTAL PROJECTED ASSESSORS LATE ASSESSMENT FEE FUND No. 3042-0105 revenues to be budgeted are \$1,080.42.

01. Other Services and Charges	\$200.00 ✓
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SECTION 33. If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

SECTION 34. This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: 11/13/18

SUBMITTED BY: JUSTICE HARP

DATE APPROVED: 11/15/18

APPROVED: *Robert Volhez*

COUNTY JUDGE

ATTEST: *Kristie Burns*
 COUNTY CLERK
 Deputy

RECORDED IN
 BOOK C PAGE 1352 -
1360

TIME 2:15 FILED AM
FEB 14 2019

CRYSTAL GRADY
BOONE COUNTY CLERK
M.A.

APPROPRIATION ORDINANCE (2)
ORDINANCE NO. 2019-4

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

AN ORDINANCE TO CORRECT ORDINANCE NO 2018-42, THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2019 AND FOR OTHER PURPOSES:

NOW THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF BOONE COUNTY, ARKANSAS;

Office of the County Judge – 0100	\$188,618.29
1. Office of the County Clerk – 0101	\$328,338.65
2. Office of the Circuit Clerk – 0102	\$381,337.80
3. Office of the Treasurer – 0103	\$128,884.63
4. Office of the Assessor – 0105	\$676,428.78
5. County Board of Equalization – 0106	\$ 30,641.20
6. Courthouse Maintenance – 0108	\$163,653.47
7. County Election Commission – 0109	\$ 69,964.50
8. Boone County Health Building – 0300	\$99,603.71
9. County Sheriff – 0400	\$2,124,716.30
10. District Court – Judge Kirkpatrick – 0409	\$273,001.30
12. Juvenile Services – 0415	\$265,169.53
13. Prosecuting Attorney – 0416	\$15,820.00
14. County Coroner – 0419	\$47,955.89
15. Constables – 0420	\$420.92
16. Highway Clean – Up – 0430	\$13,758.50
17. Deputy Prosecuting Attorney – 0431	\$185,156.09
18. Office of Emergency Services – 0500	\$122,979.96
19. Emergency Services Building – 0599	\$47,880.00

TOTAL GENERAL FUND (including these changes) \$7,036,509.35

(The Original Ordinance (NO. 2018-42) showed \$6,844,638.76 but should have read \$7,021,776.73 due to a Scribner's error. The funds to budget were \$7,317,164.61 which leaves the Budget \$280,655.26 less than funds to Budget.)

SECTION 01. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$1,004,265.00. The following funds are hereby appropriated from the ~~Boone County Library Fund No. 3008-0600:~~

1. Personal Services	\$428,424.38
2. Supplies	\$88,057.00

3. Other Services & Charges	\$114,850.00	
	TOTAL	\$631,331.38

(In December the Quorum Court passed Ordinance NO. 2018-44 which took care of the minimum wage increase; however we still need this number of \$233.85 to correct their budget.)

SECTION 02. TOTAL PROJECTED COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$174,400.00. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400 with \$56,787.55 transferred from the County Jail Operations 3498-0418 Fund for the salary and benefits for the SRO Supervisor.

1. Personal Services	\$168,046.04	
2. Supplies	\$3,060.00	
	TOTAL	\$171,106.04

SECTION 03. These numbers will correct the Scribner’s error made in the 2019 Budget.

SECTION 04. If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

SECTION 05. This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: 2/12/19

SUBMITTED BY: JUSTICE HARP

DATE APPROVED: 2/13/19

APPROVED: *Paul Dath*
COUNTY JUDGE

ATTEST: *Kristie Blewins* —
COUNTY CLERK
Deputy

*

Department: County Judge
Fund: 1000-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$93,933.06		\$96,770.90
1002 Salaries, Part-Time	\$12,995.00		\$12,995.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,179.99		\$8,397.09
1007 Retirement Matching	\$16,380.39		\$14,825.30
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,043.60		\$11,120.00
1010 Workers Compensation	\$268.00		\$325.00
1011 Unemployment Compensation	\$480.00		\$200.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv	\$1,000.00		
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$144,280.04	\$0.00	\$144,633.29

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment	\$500.00		\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$9,306.15			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

NOTE: Line 2020 Rent for Courthouse Space \$9,306.15

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Department: County Judge
Fund: 1000-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$24,000.00		\$24,000.00
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00		\$5,000.00
3021 Postage	\$200.00		\$200.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$600.00		\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$250.00		\$250.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,350.00		\$435.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			RECEIVED DEC 19 2018 KB

Department: County Judge
Fund: 1000-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,300.00		\$1,300.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$300.00		\$300.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$34,500.00	\$0.00	\$33,985.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,000.00
TOTAL BUDGET	\$188,780.04	\$0.00	\$188,618.29

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Department: County Judge
Fund: 1000-0100

Classification/Job Title	Number	2018	2019 Approved Salary
County Judge	1	\$56,997.58	\$58,707.51
Executive Administrative Assistant and Supervisor of 6 employees (40 hrs minimum per week with no overtime)	1	\$36,954.75	\$38,063.39
Part-Time Secretary and Accounts Payable	1	\$12,995.00	\$12,995.00
	2 Full Time (1 Part Time)		
TOTAL	2	\$106,947.33	\$109,765.90

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Department: County Clerk
Fund: 1000-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$201,149.65		\$207,179.82
1002 Salaries, Part-Time	\$2,250.00		\$2,250.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$15,650.54		\$16,021.38
1007 Retirement Matching	\$30,743.63		\$31,739.95
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$27,641.64		\$28,035.00
1010 Workers Compensation	\$312.00		\$370.00
1011 Unemployment Compensation	\$1,350.00		\$522.50
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$279,097.46	\$0.00	\$286,118.65

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,750.00		\$6,750.00
2002 Small Equipment	\$450.00		\$450.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$23,930.10			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,200.00	\$0.00	\$7,200.00

NOTE: Line 2020-Rent for Courthouse Space \$23,930.10

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Department: County Clerk
Fund: 1000-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,700.00		\$2,700.00
Communications:			
3020 Telephone & Fax - Landline	\$5,400.00		\$5,400.00
3021 Postage	\$5,400.00		\$5,400.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$795.00		\$795.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$100.00		\$100.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			KB

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Department: County Clerk
Fund: 1000-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$825.00		\$825.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,800.00		\$1,800.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$16,700.00		\$18,000.00
TOTAL OTHER SERVICES & CHARGES	\$33,720.00	\$0.00	\$35,020.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$320,017.46	\$0.00	\$328,338.65

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Department: County Clerk
Fund: 1000-0101

Classification/Job Title	Number	2018	2019 Approved Salary
County Clerk	1	\$53,689.87	\$55,300.57
1st Deputy	1	\$31,829.56	\$32,784.44
2nd Deputy	1	\$31,829.56	\$32,784.45
3rd Deputy	1	\$27,932.17	\$28,770.12
4th Deputy	1	\$27,932.17	\$28,770.12
5th Deputy	1	\$27,932.17	\$28,770.12
Part Time	1	\$2,250.00	\$2,250.00
TOTAL	6	\$203,395.50	\$209,429.82

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Department: Circuit Clerk
Fund: 1000-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$254,500.34		\$263,563.08
1002 Salaries, Part-Time			\$13,956.09
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$1,500.00		\$1,500.00
1006 Social Security Matching	\$19,469.49		\$21,344.97
1007 Retirement Matching	\$38,986.63		\$40,607.66
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$33,228.72		\$33,670.00
1010 Workers Compensation	\$398.00		\$496.00
1011 Unemployment Compensation	\$1,890.00		\$800.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$349,973.18	\$0.00	\$375,937.80

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$31,906.80			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,000.00		\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,000.00	\$0.00	\$5,000.00

NOTE: Line 2020 Rent for Courthouse Space \$31,906.80

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Department: Circuit Clerk
Fund: 1000-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$200.00		\$400.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Circuit Clerk
Fund: 1000-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$200.00	\$0.00	\$400.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$352,173.18	\$0.00	\$381,337.80

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Department: Circuit Clerk
Fund: 1000-0102

Classification/Job Title	Number	2018	2019 Approved Salary
Circuit Clerk	1	\$53,689.87	\$55,300.57
1st Deputy	1	\$31,829.56	\$32,784.44
2nd Deputy	1	\$29,319.18	\$30,198.75
3rd Deputy	1	\$27,932.18	\$30,198.75
4th Deputy	1	\$27,932.18	\$28,770.14
5th Deputy	1	\$27,932.18	\$28,770.14
6th Deputy	1	\$27,932.18	\$28,770.14
7th Deputy	1	\$27,932.18	\$28,770.14
Part Time	1		\$13,956.09
TOTAL	6	\$254,499.51	\$277,519.16

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Department: Treasurer
Fund: 1000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$85,519.43		\$88,085.01
1002 Salaries, Part-Time	\$1,000.00		\$1,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$6,618.89		\$6,815.00
1007 Retirement Matching	\$13,100.63		\$13,494.62
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,043.60		\$11,200.00
1010 Workers Compensation	\$134.00		\$157.00
1011 Unemployment Compensation	\$290.00		\$110.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$117,706.55		\$120,861.63

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment	\$300.00		\$300.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$6,500.00		\$6,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,800.00	\$0.00	\$6,800.00

Note: Line 2020 For Courthouse Space \$5,317.80

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Department: _____ Treasurer
 Fund: _____ 1000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance		\$23.00	\$23.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: _____ Treasurer
Fund: _____ 1000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$700.00		\$700.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00		\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$1,223.00		\$1,223.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$125,729.55	\$0.00	\$128,884.63

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Department: Treasurer
Fund: 1000-0103

Classification/Job Title	Number	2018	2019 Approved Salary
County Treasurer		\$53,689.87	\$55,300.57
Deputy Treasurer		\$31,829.56	\$32,784.44
Part-Time		\$1,000.00	\$1,000.00
TOTAL	2	\$86,519.43	\$89,085.01

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Department: _____ Collector
 Fund: _____ 1000-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$170,703.60		\$175,824.00
1002 Salaries, Part-Time	\$3,000.00		\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$13,288.32		\$13,680.04
1007 Retirement Matching	\$26,149.90		\$26,936.24
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,119.84		\$22,435.00
1010 Workers Compensation	\$284.00		\$311.00
1011 Unemployment Compensation	\$1,200.00		\$430.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$236,745.66	\$0.00	\$242,616.28

SUPPLIES:

Supplies:			
2001 General Supplies	\$10,000.00		\$10,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$10,614.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,000.00	\$0.00	\$10,000.00

Note: Line 2020 Rent for Old Federal Space \$10,614.50

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Department: _____ Collector
Fund: _____ 1000-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,700.00		\$2,700.00
Communications:			
3020 Telephone & Fax - Landline	\$6,800.00		\$6,800.00
3021 Postage	\$12,000.00		\$12,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$6,500.00		\$6,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$65.00		\$65.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$4,070.00		\$4,070.00
Public Records:			
3080 Public Records			

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Department: _____ Collector
 Fund: _____ 1000-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds	\$2,000.00		\$2,000.00
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$19,000.00		\$19,000.00
TOTAL OTHER SERVICES & CHARGES	\$54,135.00		\$54,135.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$300,880.66	\$0.00	\$306,751.28

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Department: Co. Assessor
Fund: 1000-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$356,934.51		\$367,118.43
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$44,820.00		\$44,820.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$27,305.48		\$28,084.56
1007 Retirement Matching	\$54,678.41		\$56,242.54
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$44,272.32		\$44,905.00
1010 Workers Compensation	\$1,534.00		\$1,850.00
1011 Unemployment Compensation	\$2,400.00		\$1,000.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$531,944.72	\$0.00	\$544,020.53

SUPPLIES:

Supplies:			
2001 General Supplies	\$13,000.00		\$13,000.00
2002 Small Equipment	\$2,700.00		\$2,700.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$500.00		\$500.00
2007 Fuel, Oil & Lubricants	\$7,500.00		\$7,500.00
2008 Tires & Tubes	\$1,800.00		\$1,800.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,535.00		\$2,535.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$28,035.00	\$0.00	\$28,035.00

Note: Line 2020 Rent for Old Federal Space \$20,114.58

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Department: Co. Assessor

Fund: 1000-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 20201817	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$7,000.00		\$7,000.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$34,000.00		\$34,000.00
Communications:			
3020 Telephone & Fax - Landline	\$7,200.00		\$7,200.00
3021 Postage	\$4,000.00		\$5,800.00
3022 Cell Phones & Pagers	\$2,000.00		\$2,000.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$450.00		\$450.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$630.00		\$630.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$2,013.00		\$1,912.00
3054 Other Sundry Insurance	\$5,531.25		\$5,531.25
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,800.00		
Public Records:			
3080 Public Records			

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Department: Co. Assessor
Fund: 1000-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$2,700.00		\$2,700.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,700.00		\$2,700.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00		\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$24,050.00		\$24,050.00
TOTAL OTHER SERVICES & CHARGES	\$99,074.25		\$98,973.25
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,400.00		\$5,400.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,400.00		\$5,400.00
TOTAL BUDGET	\$664,453.97	\$0.00	\$676,428.78

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Department: Co. Assessor
 Fund: 1000-0105

Classification/Job Title	Number	2018	2019 Approved Salary
County Assessor	1	\$53,689.88	\$55,300.58
1st Deputy	1	\$31,829.56	\$32,784.45
2nd Deputy	1	\$31,381.31	\$32,322.75
3rd Deputy Appraiser	1	\$29,917.75	\$30,815.28
4th Deputy GIS Mapping	1	\$29,917.75	\$30,815.28
5th Deputy	1	\$29,319.18	\$30,198.76
6th Deputy	1	\$29,319.18	\$30,198.76
7th Deputy	1	\$29,319.18	\$30,198.76
8th Deputy Appraiser	1	\$27,932.18	\$28,770.14
Appraiser	1	\$31,347.54	\$32,287.96
Appraiser- Senior Appraiser	1	\$32,452.16	\$33,425.72
Contract Labor		\$44,820.00	\$44,820.00
TOTAL	11	\$401,245.67	\$411,938.44

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Department: EQ Board
 Fund: 1000-0106

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$24,800.00		\$24,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,898.00		\$1,897.20
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$42.00		\$44.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,740.00	\$0.00	\$26,741.20

SUPPLIES:

Supplies:			
2001 General Supplies	\$200.00		\$200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$200.00	\$0.00	\$200.00

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Department: EQ Board
Fund: 1000-0106

Current Year Actual/Projected
Appropriation Expenditures Amount
2018 2019 Approved
2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$1,000.00		\$1,000.00

Communications:			
3020 Telephone & Fax - Landline	\$1,000.00		\$1,000.00
3021 Postage	\$300.00		\$300.00
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:			
3030 Travel	\$600.00		\$600.00
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: EQ Board
Fund: 1000-0106

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$150.00		\$150.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$650.00		\$650.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,700.00	\$0.00	\$3,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$30,640.00	\$0.00	\$30,641.20

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Department: EQ Board
Fund: 1000-0106

Classification/Job Title	Number	2018	2019 Approved Salary
Board Member (\$80.00 per day for 3 months)	<u>5@4960</u>	\$24,800.00	\$24,800.00
TOTAL		\$24,800.00	\$24,800.00

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Department: Quorum Court
 Fund: 1000-0107

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$47,500.00		\$52,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,650.00		\$4,039.20
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$78.00		\$95.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$51,228.00	\$0.00	\$56,934.20

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Quorum Court
Fund: 1000-0107

Current Year Actual/Projected
Appropriation Expenditures Amount
2018 2019 Approved
2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$3,000.00		\$3,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond	\$125.00		\$125.00
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Quorum Court
Fund: 1000-0107

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$250.00		\$250.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$7,375.00	\$0.00	\$7,375.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$58,603.00	\$0.00	\$64,309.20

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Department: Courthouse
Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$40,912.63		\$54,681.20
1002 Salaries, Part-Time	\$2,000.00		\$2,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,382.81		\$4,336.11
1007 Retirement Matching	\$6,267.32		\$8,377.16
1008 Noncontributory Retirement Cost			\$11,120.00
1009 Health Insurance Matching	\$5,554.44		\$1,649.00
1010 Workers Compensation	\$1,249.52		\$220.00
1011 Unemployment Compensation	\$520.00		
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$59,886.72	\$0.00	\$82,383.47

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies	\$5,750.00		\$6,000.00
2004 Medicine & Drugs	\$500.00		\$500.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$7,500.00		\$7,500.00
2021 Paints & Metals	\$500.00		\$500.00
2022 Plumbing & Electrical	\$800.00		\$1,500.00
2024 Maintenance & Service Contracts	\$1,500.00		\$2,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools	\$500.00		\$500.00
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$18,050.00	\$0.00	\$20,000.00

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Department: Courthouse
Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$250.00		\$250.00
3021 Postage			
3022 Cell Phones & Pagers	\$500.00		\$500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$8,000.00		\$8,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$16,750.00		\$16,750.00
Utilities:			
3060 Utilities - Electricity	\$12,070.00		\$12,070.00
3061 Utilities - Natural Gas	\$5,200.00		\$5,200.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			KB

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Department: Courthouse

Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,500.00		\$3,500.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$49,770.00		\$49,770.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings	\$10,000.00		\$10,000.00
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,500.00		\$1,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$11,500.00		\$11,500.00
TOTAL BUDGET	\$139,206.72	\$0.00	\$163,653.47

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Department: Courthouse
 Fund: 1000-0108

Classification/Job Title	Number	2018	2019 Approved Salary
Full Time Janitor	1	\$28,700.48	\$29,561.50
1/2 Time Janitor	1	\$12,194.03	\$25,119.70
Part Time Janitor		\$2,000.00	\$2,000.00
TOTAL	2	\$42,894.51	\$56,681.20

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Department: Election Comm.

Fund: 1000-0109

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$40,000.00		\$23,000.00
1003 Extra Help			
1004 Contract Labor	\$7,000.00		\$1,000.00
1005 Overtime & Other Premium Compensation	\$3,060.00		\$3,060.00
1006 Social Security Matching			\$1,759.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$90.00		\$45.00
1011 Unemployment Compensation	\$90.00		
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$50,240.00	\$0.00	\$28,864.50

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$12,500.00		\$12,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,000.00	\$0.00	\$15,000.00

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Department: Election Comm
Fund: 1000-0109

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,200.00		\$4,000.00
3021 Postage	\$1,200.00		\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$600.00		\$600.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$2,500.00		\$2,500.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			<i>KB</i>

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Department: Election Comm.
Fund: 1000-0109

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$5,000.00		\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00		\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$18,500.00	\$0.00	\$23,100.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$3,000.00		\$3,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$3,000.00	\$0.00	\$3,000.00
TOTAL BUDGET	\$86,740.00	\$0.00	\$69,964.50

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Department: Old Federal Bldg
 Fund: 1000-0149

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$12,233.72		\$25,105.30
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$935.87		\$1,920.56
1007 Retirement Matching	\$1,873.93		\$3,846.13
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$32.64		\$35.00
1010 Workers Compensation	\$341.00		\$758.00
1011 Unemployment Compensation	\$120.00		\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$15,537.16		\$31,764.99

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$5,500.00		\$5,500.00
2004 Medicine & Drugs	\$250.00		\$250.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$18,000.00		\$18,000.00
2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00		\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$28,650.00		\$28,650.00

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Department: Old Federal Bldg
Fund: 1000-0149

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$6,400.00		\$6,400.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$5,600.00		\$5,600.00
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$17,000.00
3061 Utilities - Natural Gas	\$6,000.00		\$6,000.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			KB

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Department: Old Federal Bldg
Fund: 1000-0149

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00		\$1,800.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$40,300.00		\$40,300.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		\$1,000.00
4005 Vehicles	\$1,000.00		\$1,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00		\$2,000.00
TOTAL BUDGET	\$86,487.16		\$102,714.99

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Department: Old Federal Bldg
Fund: 1000-0149

Classification/Job Title	Number	2018	2019 Approved Salary
Maintenance Worker	1	\$12,187.04	\$25,105.30
Part Time Maintenance Worker			
TOTAL		\$12,187.04	\$25,105.30

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Department: Election/Prosecutor
Fund: 1000-0150

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$12,233.72		
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$935.87		
1007 Retirement Matching	\$1,873.93		
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$342.00		
1011 Unemployment Compensation	\$120.00		
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$15,505.52	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$3,000.00		\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$8,000.00		\$8,000.00
2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,000.00		\$1,000.00
2024 Maintenance & Service Contracts	\$3,000.00		\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,400.00	\$0.00	\$15,400.00

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Department: Election/Prosecutor

Fund: 1000-0150

Current Year
Appropriation
2018

Actual/Projected
Expenditures
2019

Amount
Approved
2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$437.50		\$437.50
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity	\$7,500.00		\$7,500.00
3061 Utilities - Natural Gas	\$3,000.00		\$3,000.00
3062 Utilities - Water	\$1,200.00		\$1,200.00
3063 Utilities _ Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

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Public Records:

3080 Public Records			
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Department: Election/Prosecutor
Fund: 1000-0150

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00		\$1,800.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$13,937.50	\$0.00	\$13,937.50

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress	\$8,000.00		\$8,000.00
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$8,000.00	\$0.00	\$8,000.00
TOTAL BUDGET	\$52,843.02	\$0.00	\$37,337.50

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Department: County Roads
Fund: 1000-0200

<u>BUDGET LINE ITEM</u>	Amount Approved 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,100.00		\$3,100.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,500.00		\$3,500.00
2007 Fuel, Oil & Lubricants	\$281,000.00		\$281,000.00
2008 Tires & Tubes	\$52,000.00		\$52,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$8,000.00		\$8,000.00
2021 Paints & Metals	\$10,000.00		\$10,000.00
2023 Safety	\$5,000.00		\$5,000.00
2022 Plumbing & Electrical			
2024 Service Contracts	\$90,000.00		\$90,000.00
2025 Asphalt & Striping	\$103,000.00		\$103,000.00
2026 Culvert & Pipe	\$22,000.00		\$22,000.00
2027 Gravel, Dirt & Sand	\$113,500.00		\$113,500.00
2028 Lumber & Pilings			
2029 Small Tools	\$5,000.00		\$5,000.00
2030 Concrete	\$8,000.00		\$8,000.00
2031 Bridges & Steel	\$8,000.00		\$8,000.00
2032 Parts & Maintenance	\$90,000.00		\$90,000.00
TOTAL SUPPLIES	\$802,100.00	\$0.00	\$802,100.00

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Department: County Road
Fund: 1000-0200

Amount Approved 2018 Actual/Projected Expenditures 2019 Amount Approved 2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline	\$850.00		\$850.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity	\$1,500.00		\$1,500.00
3061 Utilities - Natural Gas	\$250.00		\$250.00
3062 Utilities - Water	\$600.00		\$600.00
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: County Roads
 Fund: 1000-0200

<u>BUDGET LINE ITEM</u>	Amount Approved 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$700.00		\$700.00
TOTAL OTHER SERVICES & CHARGES	\$3,900.00	\$0.00	\$3,900.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$103,000.00		\$103,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$103,000.00	\$0.00	\$103,000.00
TOTAL BUDGET	\$909,000.00	\$0.00	\$909,000.00

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Department: Health Department
Fund: 1000-0300

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$37,131.42		\$25,659.68
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,843.56		\$1,962.97
1007 Retirement Matching	\$5,432.24		\$3,931.06
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,688.02		\$5,600.00
1010 Workers Compensation	\$1,024.00		\$775.00
1011 Unemployment Compensation	\$480.00		\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$52,599.24	\$0.00	\$38,028.71

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,500.00		\$6,500.00
2002 Small Equipment			
2003 Janitorial Supplies	\$4,200.00		\$4,200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$200.00		\$400.00
2021 Paints & Metals	\$500.00		\$500.00
2022 Plumbing & Electrical	\$300.00		\$400.00
2024 Maintenance & Service Contracts	\$13,500.00		\$13,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$25,200.00	\$0.00	\$25,500.00

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Department: Health Department
Fund: 1000-0300

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$15,000.00		\$15,000.00
3021 Postage	\$1,100.00		\$1,100.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$1,195.00		\$1,195.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$12,500.00		\$12,500.00
3061 Utilities - Natural Gas	\$2,600.00		\$2,600.00
3062 Utilities - Water	\$1,600.00		\$1,600.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$580.00		\$580.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Health Department

Fund: 1000-0300

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$34,575.00	\$0.00	\$34,575.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$500.00		\$500.00
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		\$1,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$0.00	\$1,500.00
TOTAL BUDGET	\$113,874.24	\$0.00	\$99,603.71

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Department: Health Department
 Fund: 1000-0300

Classification/Job Title	Number	2018	2019 Approved Salary
Full Time Custodian	1	\$24,912.32	\$25,659.68
1/2 Time Custodian	1	\$12,194.03	
TOTAL	2	\$37,106.35	\$25,659.68

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Department: Sheriff's Dept
 Fund: 1000-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,104,571.14		\$1,168,127.58
1002 Salaries, Part-Time	\$24,400.00		\$24,400.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$8,950.00		\$8,950.00
1006 Social Security Matching	\$87,058.95		\$92,206.79
1007 Retirement Matching	\$169,208.02		\$181,860.29
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$132,849.60		\$151,515.00
1010 Workers Compensation	\$20,378.15		\$30,395.64
1011 Unemployment Compensation	\$9,840.00		\$3,600.00
1012 Other Fringe Benefits	\$875.00		\$875.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance	\$3,840.00		\$3,840.00
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,561,970.86	\$0.00	\$1,665,770.30

SUPPLIES:

Supplies:			
2001 General Supplies	\$14,000.00		\$14,000.00
2002 Small Equipment	\$15,000.00		\$15,000.00
2003 Janitorial Supplies	\$1,000.00		\$1,000.00
2004 Medicine & Drugs			
2005 Food	\$300.00		\$300.00
2006 Clothing	\$23,320.00		\$23,320.00
2007 Fuel, Oil & Lubricants	\$125,000.00		\$125,000.00
2008 Tires & Tubes	\$12,000.00		\$12,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$500.00		\$500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,000.00		\$1,000.00
2024 Maintenance & Service Contracts	\$28,000.00		\$28,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$220,120.00	\$0.00	\$220,120.00

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Department: Sheriff's Dept
Fund: 1000-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00		\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal	\$4,500.00		\$4,500.00
3006 Medical, Dental, & Hospital	\$2,000.00		\$2,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$200.00		\$200.00
Communications:			
3020 Telephone & Fax - Landline	\$18,000.00		\$18,000.00
3021 Postage	\$2,300.00		\$2,300.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$7,000.00		\$7,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$500.00		\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$10,000.00		\$10,000.00
3053 Fleet Liability	\$31,544.00		\$29,626.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$17,000.00
3061 Utilities - Natural Gas	8500		8500
3062 Utilities - Water	\$3,000.00		\$3,000.00
3063 Utilities - Waste Disposal	\$2,000.00		\$2,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$9,000.00		\$9,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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AB

Department: Sheriff's Dept
Fund: 1000-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$4,000.00		\$4,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$122,744.00	\$0.00	\$120,826.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$18,000.00		\$18,000.00
4005 Vehicles	\$100,000.00		\$100,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$118,000.00	\$0.00	\$118,000.00
TOTAL BUDGET	\$2,022,834.86	\$0.00	\$2,124,716.30

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AB

Department: Sheriff's Dept
 Fund: 1000-0400

Classification/Job Title	Number	2018	2019 Approved Salary
Sheriff	1	\$56,997.58	\$58,707.51
Chief Deputy	1	\$43,224.99	\$44,521.74
Captain	2	\$83,035.54	\$85,526.62
Sergeant	4	\$152,170.43	\$156,735.56
Corporal	6	\$216,242.88	\$222,730.10
Deputy 1st Class	4	\$136,015.58	\$140,096.04
Deputy Entry Level	4	\$130,706.69	\$134,627.88
Administrative Assistant	1	\$36,954.75	\$38,063.39
Records Clerk	3	\$83,796.55	\$86,310.45
Dispatch Supervisor	1	\$28,479.02	\$31,320.00
Dispatch Radio Operators	4	\$109,340.16	\$112,620.36
Bailiff	2	\$27,605.76	\$56,867.86
Part-Time Bailiff & Dispatch		\$24,400.00	\$24,400.00
Over Time		\$8,950.00	\$8,950.00
		\$3,840.00	\$3,840.00
TOTAL	33	\$1,141,759.93	\$1,205,317.51

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Department: Judge Putman
Fund: 1000-0401

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,500.00		\$4,500.00
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,500.00	\$0.00	\$5,500.00

Note: Line 2020 Rent For Courthouse Space \$20,114.58

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Department: Judge Putman

Fund: 1000-0401

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$2,500.00		\$2,500.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,500.00		\$3,500.00
3021 Postage	\$1,500.00		\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,300.00		\$1,300.00
Public Records:			
3080 Public Records			

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Department: Judge Putman
Fund: 1000-0401

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$200.00		\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness	\$25,000.00		\$25,000.00
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks	\$1,200.00		\$1,200.00
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$6,000.00		\$6,000.00
TOTAL OTHER SERVICES & CHARGES	\$41,200.00	\$0.00	\$41,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$46,700.00	\$0.00	\$46,700.00

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Department: Judge Bailey
Fund: 1000-0402

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,500.00		\$1,500.00
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$4,972.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$0.00	\$2,500.00

NOTE: Line 2020 Rent for Courthouse Space \$4,972.15

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Department: Judge Bailey
Fund: 1000-0402

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$1,500.00		\$1,500.00
Communications:			
3020 Telephone & Fax - Landline	\$3,000.00		\$3,000.00
3021 Postage	\$300.00		\$300.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,440.00		\$1,440.00
Public Records:			
3080 Public Records			

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Department: Judge Bailey
Fund: 1000-0402

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys	\$1,200.00		\$1,200.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$9,040.00	\$0.00	\$9,040.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$11,540.00	\$0.00	\$11,540.00

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Department: Judge Webb
Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2018</u>	<u>Actual/Projected Expenditures 2019</u>	<u>Amount Approved 2018</u>
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			\$16,320.00
1003 Extra Help	\$1,080.00		
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			\$1,248.48
1007 Retirement Matching			\$2,500.22
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			\$19.58
1011 Unemployment Compensation			\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,080.00	\$0.00	\$20,188.28

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,000.00		\$4,000.00
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

Note: Line 2020 Rent for Courthouse Space \$20,114.58

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Department: Judge Webb
Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$500.00		\$500.00
Communications:			
3020 Telephone & Fax - Landline	\$5,500.00		\$5,500.00
3021 Postage	\$1,350.00		\$550.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$750.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00		\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$6,200.00		\$2,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$16,050.00	\$0.00	\$10,800.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$22,130.00	\$0.00	\$35,988.28

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Classification/Job Title	Number	2018	2019 Approved Salary
Extra Help		\$1,080.00	\$16,320.00
TOTAL		\$1,080.00	\$16,320.00

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Department: District Court
Fund: 1000-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$146,411.98		\$150,804.10
1002 Salaries, Part-Time	\$3,000.00		\$3,000.00
1003 Extra Help			
1004 Contract Labor	\$30,455.00		\$30,455.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$11,437.91		\$11,766.01
1007 Retirement Matching	\$22,428.69		\$23,103.19
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,119.84		\$22,435.00
1010 Workers Compensation	\$239.00		\$273.00
1011 Unemployment Compensation	\$1,200.00		\$530.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$237,292.42	\$0.00	\$242,366.30

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,000.00		\$2,000.00
2002 Small Equipment	\$535.00		\$535.00
2003 Janitorial Supplies	\$90.00		\$90.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$19,596.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,235.00		\$4,235.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,860.00	\$0.00	\$6,860.00

NOTE: Line 2020 Rent for Old Federal Space \$19,596.00

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Department: District Court

Fund: 1000-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$6,000.00		\$6,000.00
3021 Postage	\$270.00		\$270.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$450.00		\$450.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: District Court
Fund: 1000-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$405.00		\$405.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$720.00		\$720.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$10,400.00		\$10,400.00
TOTAL OTHER SERVICES & CHARGES	\$18,245.00	\$0.00	\$18,245.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,530.00		\$5,530.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,530.00	\$0.00	\$5,530.00
TOTAL BUDGET	\$267,927.42	\$0.00	\$273,001.30

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Department: Juvenile Judge
Fund: 1000-0414

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$700.00		\$700.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$700.00	\$0.00	\$700.00

NOTE: Line 2020 Rent For Old Federal Space \$5,715.50

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Department: Juvenile Judge

Fund: 1000-0414

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
3010 County Reimbursement	\$3,000.00		\$3,000.00
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00		\$1,500.00
3021 Postage	\$180.00		\$180.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			\$750.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Juvenile Judge
Fund: 1000-0414

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys	\$2,500.00		\$1,750.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$9,180.00	\$0.00	\$9,180.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$9,880.00	\$0.00	\$9,880.00

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Department: Juvenile Services
Fund: 1000--0415

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2018</u>	<u>Actual/Projected Expenditures 2019</u>	<u>Amount Approved 2019</u>
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$104,729.91		\$99,989.25
1002 Salaries, Part-Time			\$3,500.00
1003 Extra Help			
1004 Contract Labor	\$21,245.00		\$21,245.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,018.84		\$7,916.93
1007 Retirement Matching	\$16,043.55		\$15,318.35
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,565.40		\$16,800.00
1010 Workers Compensation	\$2,088.00		\$2,879.00
1011 Unemployment Compensation	\$880.00		\$335.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$169,570.70	\$0.00	\$167,983.53

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$6,000.00		\$6,000.00
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,800.00		\$4,800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,300.00	\$0.00	\$15,300.00

NOTE: Line 2020 Rent For Old Federal Space \$17,963.00

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Department: Juvenile Services
Fund: 1000-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$60,000.00		\$56,145.00
Communications:			
3020 Telephone & Fax - Landline	\$7,700.00		\$7,700.00
3021 Postage	\$700.00		\$700.00
3022 Cell Phones & Pagers	\$700.00		\$700.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,800.00		\$1,800.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$750.00		\$741.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,200.00		\$1,200.00
Public Records:			
3080 Public Records			

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Department: Juvenile Services

Fund: 1000-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$200.00		\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$700.00		\$700.00
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$11,000.00		\$11,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$85,750.00	\$0.00	\$81,886.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$270,620.70	\$0.00	\$265,169.53

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Department: Juvenile Services
 Fund: 1000-0415

Classification/Job Title	Number	2018	2019 Approved Salary
Probation Officer	1	\$33,495.53	\$34,500.40
Intake Officer	1	\$31,790.70	\$32,744.43
Intake Officer	1	\$31,790.70	\$32,744.42
Contract Labor		\$21,245.00	\$21,245.00
Probation Officer (July, August, & September)	1		
TOTAL		\$118,321.93	\$121,234.25

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Department: Prosecuting
Attorney
 Fund: 1000-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

<u>Supplies:</u>			
2001 General Supplies	\$7,000.00		\$7,300.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$17,282.85			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,055.00		\$2,140.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,055.00	\$0.00	\$9,440.00

NOTE: Line 2020 Rent for Courthouse Space \$17,282.85

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Department: Prosecuting
Attorney
Fund: 1000-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,750.00		\$3,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,100.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records	\$250.00		\$275.00

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Department: Prosecuting

Attorney

Fund: 1000-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$410.00		\$425.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$250.00		\$265.00
3094 Meals & Lodging	\$300.00		\$315.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$5,960.00	\$0.00	\$6,380.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$15,015.00	\$0.00	\$15,820.00

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Department: Prosecuting
Attorney
Fund: 1000-0416

Classification/Job Title	Number	2018	2019 Approved Salary
TOTAL		\$0.00	\$0.00

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Department: Coroner
Fund: 1000-0419

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$6,120.79		\$6,251.25
1002 Salaries, Part-Time	\$13,432.80		\$13,888.92
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,505.84		\$1,540.72
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$52.00		\$64.00
1011 Unemployment Compensation	\$350.00		\$150.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$21,461.43	\$0.00	\$21,894.89

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,250.00		\$2,500.00
2002 Small Equipment	\$4,000.00		\$4,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes	\$1,600.00		\$1,600.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$11,850.00	\$0.00	\$13,100.00

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Department: Coroner
Fund: 1000-0419

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,500.00		\$2,500.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00		\$1,500.00
3021 Postage	\$100.00		\$500.00
3022 Cell Phones & Pagers	\$3,200.00		\$3,200.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$300.00		\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$861.00		\$861.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Coroner
Fund: 1000-0419

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$40.00		\$250.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$450.00		\$450.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$700.00		\$2,200.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$9,651.00	\$0.00	\$12,961.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$42,962.43	\$0.00	\$47,955.89

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Department: Constables
Fund: 1000-0420

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Actual/Projected Expenditures 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$360.00		\$360.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$28.00		\$27.54
1007 Retirement Matching	\$19.00		\$18.38
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$21.00		\$10.00
1011 Unemployment Compensation	\$8.00		\$5.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$436.00	\$0.00	\$420.92

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Constables
Fund: 1000-0420

Current Year
Appropriation
2018

Actual/Projected
Expenditures
2019

Actual/Projected
Expenditures
2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Constables
Fund: 1000-0420

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Actual/Projected Expenditures 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$436.00	\$0.00	\$420.92

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AB

Department: Highway Cleanup

Fund: 1000-0430

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$11,000.00		\$11,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$850.00		\$841.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$226.00		\$307.00
1011 Unemployment Compensation	\$540.00		\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$12,616.00	\$0.00	\$12,248.50

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,500.00		\$1,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$0.00	\$1,500.00

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LB

Department: Highway Cleanup
Fund: 1000-0430

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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KB

Department: Highway Cleanup
Fund: 1000-0430

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$14,116.00	\$0.00	\$13,748.50

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AB

Department: Deputy Pros
Attorney
Fund: 1000-0431

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$90,062.14		\$92,763.92
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$9,600.00		\$9,600.00
1005 Overtime & Other Premium Compensation	\$9,000.00		\$9,000.00
1006 Social Security Matching	\$7,601.39		\$7,784.94
1007 Retirement Matching	\$16,716.86		\$15,590.23
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,587.08		\$11,235.00
1010 Workers Compensation	\$181.00		\$182.00
1011 Unemployment Compensation	\$720.00		\$300.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$139,468.47	\$0.00	\$146,456.09

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,500.00		\$6,750.00
2002 Small Equipment	\$2,000.00		\$2,100.00
2003 Janitorial Supplies	\$1,000.00		\$1,050.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,500.00	\$0.00	\$9,900.00

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Department: Deputy Pros
Attorney
Fund: 1000-0431

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$1,500.00		\$2,500.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$8,500.00		\$8,800.00
3021 Postage	\$3,000.00		\$3,100.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$4,200.00		\$4,350.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$500.00		\$525.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$1,650.00		\$1,700.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$375.00		\$400.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$2,900.00		\$3,000.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$3,000.00		\$3,115.00
Public Records:			
3080 Public Records			

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Department: Deputy Pros
Attorney
Fund: 1000-0431

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$550.00		\$575.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$400.00		\$415.00
3094 Meals & Lodging	\$300.00		\$320.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$26,875.00	\$0.00	\$28,800.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$175,843.47	\$0.00	\$185,156.09

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Department: OEM
Fund: 1000-0500

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$35,176.93		\$36,212.46
1002 Salaries, Part-Time	\$5,000.00		\$5,000.00
1003 Extra Help			
1004 Professional Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,311.77		\$3,152.75
1007 Retirement Matching	\$5,423.13		\$5,547.75
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$32.64		
1010 Workers Compensation	\$5,128.00		\$1,147.00
1011 Unemployment Compensation	\$350.00		\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$54,422.47	\$0.00	\$51,159.96

SUPPLIES:

Supplies:			
2001 General Supplies	\$500.00		\$1,000.00
2002 Small Equipment	\$2,500.00		\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,000.00		\$1,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes	\$700.00		\$700.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$1,400.00		\$1,400.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,400.00		\$3,400.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2033 Motor Repair			\$1,500.00
TOTAL SUPPLIES	\$13,500.00	\$0.00	\$16,500.00

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Department: OEM
Fund: 1000-0500

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Contract Professional Services	\$40,250.00		\$40,250.00
3009 Other Professional Services (SAT phones)	\$3,200.00		\$3,200.00
Communications:			
3020 Telephone & Fax - Landline	\$2,700.00		\$2,700.00
3021 Postage	\$20.00		\$20.00
3022 Cell Phones & Pagers	\$2,500.00		\$2,500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,180.00		\$1,180.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: OEM
Fund: 1000-0500

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$140.00		\$270.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$700.00		\$700.00
3101 Training & Education	\$1,500.00		\$1,500.00
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$55,190.00	\$0.00	\$55,320.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$123,112.47	\$0.00	\$122,979.96

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Department: OEM
Fund: 1000-0500

Classification/Job Title	Number	2018	2019 Approved Salary
OEM Director & Assistant 911 Director	1	\$35,157.73	\$36,212.46
Part Time (Rural Fire)		\$5,000.00	\$5,000.00
Part-Time Janitor			
TOTAL	1	\$40,157.73	\$41,212.46

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Department: Emergency Svc Bldg
Fund: 1000-0599

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$400.00		\$550.00
2002 Small Equipment			
2003 Janitorial Supplies	\$800.00		\$1,300.00
2004 Medicine & Drugs	\$250.00		\$350.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$1,700.00		\$2,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,150.00	\$0.00	\$4,200.00

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Department: Emergency Svc Bldg
Fund: 1000-0599

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$2,725.00		\$2,725.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$875.00		\$875.00
Utilities:			
3060 Utilities - Electricity	\$8,700.00		\$8,700.00
3061 Utilities - Natural Gas	\$3,400.00		\$3,900.00
3062 Utilities - Water	\$1,750.00		\$2,900.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Emergency Svc Bldg
Fund: 1000-0599

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$580.00		\$580.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$18,030.00	\$0.00	\$19,680.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$15,000.00		\$15,000.00
4004 Machinery & Equipment (other than vehicles)	\$8,000.00		\$8,000.00
4005 Vehicles			
4006 Construction in Progress	\$1,000.00		\$1,000.00
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$24,000.00	\$0.00	\$24,000.00
TOTAL BUDGET	\$45,180.00	\$0.00	\$47,880.00

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Department: Sanitation
Fund: 1000-0700

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Sanitation
Fund: 1000-0700

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal	\$20,000.00		\$20,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Sanitation
 Fund: 1000-0700

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$20,000.00	\$0.00	\$20,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$20,000.00	\$0.00	\$20,000.00

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Department: Veteran's Office
 Fund: 1000-0800

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$28,442.40		\$29,156.51
1002 Salaries, Part-Time	\$13,650.00		\$13,650.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,220.06		\$3,274.70
1007 Retirement Matching	\$4,275.42		\$4,466.78
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$32.64		
1010 Workers Compensation	\$53.00		\$78.00
1011 Unemployment Compensation	\$480.00		\$200.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$50,153.52	\$0.00	\$50,825.99

SUPPLIES:

Supplies:			
2001 General Supplies	\$400.00		\$450.00
2002 Small Equipment	\$1,200.00		\$1,250.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$800.00		\$850.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,400.00	\$0.00	\$2,550.00

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NOTE: Line 2020 Rent for Old Federal Space \$4,082.50

Department: Veteran's Office
Fund: 1000-0800

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,500.00		\$2,600.00
3021 Postage	\$200.00		\$100.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Veteran's Office
 Fund: 1000-0800

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$50.00		\$75.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$150.00		\$200.00
3101 Training & Education	\$700.00		\$800.00
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,600.00	\$0.00	\$3,775.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$2,000.00		\$2,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00	\$0.00	\$2,000.00
TOTAL BUDGET	\$58,153.52	\$0.00	\$59,150.99

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Department: Veteran's Office
 Fund: 1000-0800

Classification/Job Title	Number	2018	2019 Approved Salary
Veteran's Service Officer	1	\$28,307.29	\$29,156.51
Part Time		\$13,650.00	\$13,650.00
TOTAL	1	\$41,957.29	\$42,806.51

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Department: County Extension
Fund: 1000-0801

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$87,500.00		\$87,500.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$87,500.00	\$0.00	\$87,500.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$200.00		\$200.00
2002 Small Equipment			
2003 Janitorial Supplies	\$200.00		\$200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$400.00	\$0.00	\$400.00

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Department: County Extension
Fund: 1000-0801

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2018</u>	<u>Actual/Projected Expenditures 2019</u>	<u>Amount Approved 2019</u>
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$4,680.00		\$5,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$850.00		\$850.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$3,600.00		\$3,600.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$800.00		\$800.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$12,000.00		\$12,000.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: County Extension
Fund: 1000-0801

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$21,930.00	\$0.00	\$22,250.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$109,830.00	\$0.00	\$110,150.00

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Department: Airport
Fund: 1000-0900

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$30,136.48		\$31,040.57
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,305.44		\$2,374.60
1007 Retirement Matching	\$4,616.57		\$4,755.42
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,521.80		\$5,600.00
1010 Workers Compensation	\$959.00		\$1,119.00
1011 Unemployment Compensation	\$240.00		\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$43,779.29	\$0.00	\$44,989.59

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Airport
Fund: 1000-0900

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,500.00		\$1,500.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$3,400.00		\$3,400.00
3053 Fleet Liability	\$178.00		\$178.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Airport
Fund: 1000-0900

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,000.00		\$2,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$7,078.00	\$0.00	\$7,078.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$13,000.00		\$13,000.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$13,000.00	\$0.00	\$13,000.00
TOTAL BUDGET	\$63,857.29	\$0.00	\$65,067.59

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Department: Airport
 Fund: 1000-0900

Classification/Job Title	Number	2018	2019 Approved Salary
Full Time Maintenance	1	\$30,136.48	\$31,040.57
TOTAL	1	\$30,136.48	\$31,040.57

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1000-0806-3103 SANCTUARY		
	2018 Appropriation	Amount Approved 2018
	\$3,000.00	\$3,000.00
1000-0804-3103 Boone County Special Services School		
	2018 Appropriation	Amount Approved 2019
Matching Funds	\$1,000.00	\$1,000.00
1000-0304-3103 Aging Program		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Matching Money for Nutrition & Transportation. To be paid out @ \$3,125.00 per Quarter	\$12,500.00	\$12,500.00
1000-0500-3008 Rural Fire Departments		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation		
Alpena	\$1,750.00	\$1,750.00
Bergman	\$1,750.00	\$1,750.00
Capps/Batavia	\$1,750.00	\$1,750.00
Cottonwood	\$1,750.00	\$1,750.00
Diamond City	\$1,750.00	\$1,750.00
Harmon	\$1,750.00	\$1,750.00
Hilltop	\$1,750.00	\$1,750.00
Krooked Kreek	\$1,750.00	\$1,750.00
Lead Hill	\$1,750.00	\$1,750.00
Omaha	\$1,750.00	\$1,750.00
Valley Springs	\$1,750.00	\$1,750.00
Zinc	\$1,750.00	\$1,750.00
1000-0116-3103 Boone County Soil Conservation		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation	\$6,000.00	\$6,000.00
1000-0500-3008 Rescue Squads		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Harrison Rescue Squad	\$1,750.00	\$1,750.00
1000-0602-3103 Harrison City Parks & Recreation		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation	\$5,000.00	\$5,000.00

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1000-0305-3103 OMART		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation	\$0.00	\$0.00
1000-0306-3103 Humane Society		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation	\$3,000.00	\$3,000.00
1000-0603-3103 NWADF & Boone County Fair		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation		
NWADF	\$1,000.00	\$1,000.00
Boone County Fair	\$1,000.00	\$1,000.00
1000-0604-3103 Chamber of Commerce		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Matching Funds for Economic Development	\$4,000.00	\$4,000.00
1000-0605-3103 Boone County Historical Society		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Quorum Court Appropriation	\$4,000.00	\$4,000.00
1000-0500-3008 Boone County First Responders		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
Omaha	\$1,750.00	\$1,750.00
Alpena	\$1,750.00	\$1,750.00
Bergman	\$1,750.00	\$1,750.00
Harmon	\$1,750.00	\$1,750.00
Hilltop	\$1,750.00	\$1,750.00
Krooked Kreek	\$1,750.00	\$1,750.00
Valley Springs	\$1,750.00	\$1,750.00
Diamond City-Lead Hill	\$1,750.00	\$1,750.00
Zinc	\$1,750.00	\$1,750.00
1000-0500-3008 Boone County Search & Rescue		
Purpose & Function of Applicant	2018 Appropriation	Amount Approved 2019
County Search & Rescue	\$1,750.00	\$1,750.00
TOTAL	\$82,250.00	\$80,750.00

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Department: DRUG/CID
Fund: 1801-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: DRUG-CID
Fund: 1801-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: DRUG/CID
Fund: 1801-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$4,095.00		\$4,095.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$4,095.00	\$0.00	\$4,095.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$4,095.00	\$0.00	\$4,095.00

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Department: DRUG/CID

Fund: 1801-0417

Classification/Job Title	Number	2018	2019 Approved Salary
TOTAL		\$0.00	\$0.00

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Department: Dist Ct Act 901
Fund: 1802-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment	\$1,500.00		\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$0.00	\$1,500.00

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Department: Dist Ct Act 901
Fund: 1802-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Dist Ct Act 901
Fund: 1802-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$1,500.00	\$0.00	\$1,500.00

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Department: Road Department
 Fund: 2000-0200

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,333,990.82		\$1,375,594.61
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$102,050.37		\$105,232.99
1007 Retirement Matching	\$204,051.72		\$210,741.09
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$171,371.75		\$179,515.00
1010 Workers Compensation	\$57,017.79		\$71,210.00
1011 Unemployment Compensation	\$10,170.00		\$2,850.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,878,652.45	\$0.00	\$1,945,143.69

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies	\$500.00		\$1,300.00
2004 Medicine & Drugs	\$400.00		\$400.00
2005 Food			
2006 Clothing			\$1,200.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes	\$22,000.00		\$22,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Service Contracts	\$10,000.00		\$10,000.00
2025 Asphalt & Striping	\$107,000.00		\$107,000.00
2026 Culvert & Pipe	\$20,000.00		\$20,000.00
2027 Gravel, Dirt & Sand	\$318,785.00		\$318,785.00
2028 Lumber & Pilings	\$2,000.00		\$2,000.00
2029 Small Tools			
2030 Concrete	\$10,000.00		\$15,000.00
2031 Bridges & Steel	\$1,000.00		\$5,000.00
2032 Parts & Maintenance	\$4,000.00		\$4,000.00
TOTAL SUPPLIES	\$498,685.00	\$0.00	\$509,685.00

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Department: Road Department
Fund: 2000-0200

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$4,000.00		\$4,000.00
Communications:			
3020 Telephone & Fax - Landline	\$4,500.00		\$4,500.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$400.00		\$400.00
3053 Fleet Liability	\$27,001.00		\$27,651.00
3054 Other Sundry Insurance	\$12,442.00		\$12,442.00
Utilities:			
3060 Utilities - Electricity	\$4,400.00		\$4,400.00
3061 Utilities - Natural Gas	\$3,600.00		\$3,600.00
3062 Utilities - Water	\$1,500.00		\$1,500.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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AB

Department: Road Department
Fund: 2000-0200

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$600.00		\$600.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$4,000.00		\$4,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$63,443.00	\$0.00	\$64,093.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$200,000.00		\$200,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$200,000.00	\$0.00	\$200,000.00
5005 DEBT SERVICE	\$200,000.00		\$200,000.00
TOTAL BUDGET	\$3,114,252.48	\$0.00	\$2,718,921.69

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Department: Road Department
Fund: 2000-0200

Classification/Job Title	Number	2018	2019 Approved Salary
Road Foreman (Roads)	1	\$44,570.89	\$45,908.01
Assistant Road Foreman	1	\$41,247.73	\$42,485.16
Lead Mechanic	1	\$36,989.64	\$38,099.32
Mechanic Help & Tires	1	\$34,712.99	\$35,754.38
Equipment Operators	24	\$833,111.84	\$858,105.12
Truck Drivers	7	\$242,990.96	\$250,280.66
Laborer	1	\$27,253.78	\$28,802.78
Assistant Road Foreman	1	\$41,247.73	\$42,485.16
Clerk	1	\$31,862.97	\$33,673.90
Part-Time	3		
TOTAL	35	\$1,333,988.53	\$1,375,594.49

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Department: Treasurer's Auto
 Fund: 3000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$7,500.00		\$7,500.00
2002 Small Equipment	\$2,500.00		\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

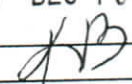
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$7,500.00		\$7,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$17,500.00	\$0.00	\$17,500.00

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Department: Treasurer's Auto
Fund: 3000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,250.00		\$1,250.00
3021 Postage	\$500.00		\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,200.00		\$1,200.00
Transportation:			
3030 Travel	\$3,500.00		\$3,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Treasurer's Auto
Fund: 3000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$4,000.00		\$4,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,200.00		\$1,200.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,850.00	\$0.00	\$12,850.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)	\$7,000.00		\$7,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$12,000.00	\$0.00	\$12,000.00
TOTAL BUDGET	\$42,350.00	\$0.00	\$42,350.00

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Department: Collector's Auto
Fund: 3001-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,000.00		\$4,000.00
2002 Small Equipment	\$5,000.00		\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,000.00	\$0.00	\$9,000.00

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Department: Collector's Auto
Fund: 3001-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			\$5,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			\$5,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$700.00		\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			\$1,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Collector's Auto
Fund: 3001-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$2,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,645.00		\$2,645.00
3101 Training & Education	\$1,500.00		\$1,500.00
3102 Computer Software, Support & Maintenance Agreement	\$5,000.00		\$5,000.00
TOTAL OTHER SERVICES & CHARGES	\$11,345.00	\$0.00	\$24,645.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$20,000.00		\$20,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$20,000.00	\$0.00	\$20,000.00
TOTAL BUDGET	\$40,345.00	\$0.00	\$53,645.00

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Department: Collector's Auto
Fund: 3001-0104

Classification/Job Title	Number	2018	2019 Approved Salary
TOTAL		\$0.00	\$0.00

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Department: Circuit Ct Auto
Fund: 3002-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Circuit Ct Auto
Fund: 3002-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Circuit Ct Auto
Fund: 3002-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$28,102.00		\$28,102.00
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$28,102.00	\$0.00	\$28,102.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$28,102.00	\$0.00	\$28,102.00

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Department: Circuit Ct Auto
 Fund: 3002-0403

Classification/Job Title	Number	2018	2019 Approved Salary
TOTAL		\$0.00	\$0.00

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Department: District Ct. Auto
Fund: 3003-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,500.00		\$4,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,000.00		\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,500.00	\$0.00	\$9,500.00

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Department: District Ct. Auto
Fund: 3003-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00		\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00		\$1,000.00
3021 Postage	\$600.00		\$600.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: District Ct. Auto
Fund: 3003-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$1,800.00		\$1,800.00
3102 Computer Software, Support & Maintenance Agreement	\$3,300.00		\$3,300.00
TOTAL OTHER SERVICES & CHARGES	\$10,700.00	\$0.00	\$10,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,800.00		\$7,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,800.00	\$0.00	\$7,800.00
TOTAL BUDGET	\$28,000.00	\$0.00	\$28,000.00

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Department: Asses Amend 79
Fund: 3004-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$0.00	\$7,000.00

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Department: Assess Amend 79
Fund: 3004-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Assess Amend 79

Fund: 3004-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$7,000.00	\$0.00	\$7,000.00

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Department: Co Clerk Cost Fund
 Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,500.00		\$5,100.00
2002 Small Equipment	\$500.00		\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,000.00	\$0.00	\$5,600.00

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Department: Co Clerk Cost Fund
Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$425.00		\$425.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Co Clerk Cost Fund

Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$11,981.00		\$12,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,406.00	\$0.00	\$12,425.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$10,000.00		\$10,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,000.00	\$0.00	\$10,000.00
TOTAL BUDGET	\$26,406.00	\$0.00	\$28,025.00

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Department: Recorder's Cost
 Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projecte Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$25,000.00		\$25,000.00
2002 Small Equipment	\$3,000.00		\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$28,000.00	\$0.00	\$30,000.00

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Department: Recorder's Cost
Fund: 3006-0102

Current Year Actual/Projecte Amount
Appropriation Expenditures Approved
2018 2019 2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,500.00		\$2,000.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline	\$15,000.00		\$10,000.00
3021 Postage	\$5,000.00		\$6,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			\$2,500.00

Transportation:

3030 Travel	\$1,000.00		\$5,000.00
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Recorder's Cost
Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00		\$1,200.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$20,000.00		\$25,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$25,000.00		\$50,000.00
TOTAL OTHER SERVICES & CHARGES	\$69,700.00	\$0.00	\$102,900.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$42,500.00		\$32,500.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$42,500.00	\$0.00	\$32,500.00

TOTAL BUDGET	\$140,200.00	\$0.00	\$165,400.00
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Transfer To 1000 \$158,174.00

\$323,574.00

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Department: Library
Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$242,248.90		\$252,835.70
1002 Salaries, Part-Time	\$71,487.00		\$75,453.76
1003 Extra Help	\$5,000.00		\$5,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$24,383.29		\$25,496.64
1007 Retirement Matching	\$36,410.00		\$38,734.43
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,908.12		\$28,210.00
1010 Workers Compensation	\$687.00		\$960.00
1011 Unemployment Compensation	\$5,040.00		\$1,500.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$402,164.31	\$0.00	\$428,190.53

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment	\$16,080.00		\$7,480.00
2003 Janitorial Supplies	\$3,000.00		\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$1,500.00		\$1,500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts	\$14,577.00		\$14,577.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	\$50,000.00		\$50,000.00
2032 Books	\$5,000.00		\$5,000.00
2033 Cataloging Supplies			
TOTAL SUPPLIES	\$96,657.00	\$0.00	\$88,057.00

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Department: Library
Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$13,930.00		\$13,930.00
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00		\$5,000.00
3021 Postage	\$4,000.00		\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,280.00		\$2,280.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,800.00		\$1,800.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$12,000.00		\$12,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$24,000.00		\$24,000.00
3061 Utilities - Natural Gas	\$11,500.00		\$11,500.00
3062 Utilities - Water	\$1,500.00		\$1,500.00
3063 Utilities - Waste Disposal	\$1,000.00		\$1,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			\$8,600.00
Public Records:			
3080 Public Records			

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Department: Library

Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$940.00		\$940.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,600.00		\$5,600.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$21,200.00		\$21,200.00
TOTAL OTHER SERVICES & CHARGES	\$106,250.00	\$0.00	\$114,850.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	
TOTAL BUDGET	\$605,071.31		\$631,097.53

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Department: Library
Fund: 3008-0600

Classification/Job Title	Number	2018	2019 Approved Salary
Director-Ginger Schoenenberger	1	\$49,464.72	\$51,453.44
Assistant Director	1	\$29,560.92	\$31,549.58
Library Manager	1	\$26,873.50	\$28,861.94
Children's Manager	1	\$24,953.33	\$25,968.75
Computer Network Technician			
Eileen Clark/Clerk I	1	\$22,308.84	\$23,893.80
Clerk 1/Childrens	1	\$22,308.83	\$21,075.00
Clerk 1/Childrens	1	\$22,308.84	\$22,053.75
Cataloging Technician I	1	\$26,873.50	\$28,372.56
Cataloging Technician II			
Clerk II	1	\$17,574.04	\$19,606.88
TOTAL FULL TIME		\$242,226.52	\$252,835.70
PART TIME			
Part-time Clerk III, Community Outreach, Research Services & Housekeeping	8	\$71,487.00	\$75,453.76
Extra Help			\$5,000.00
TOTAL		\$313,713.52	\$333,289.46

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Department: Child Support
Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$7,000.00		\$12,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$0.00	\$12,000.00

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Department: Child Support
Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Child Support
Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,000.00		\$3,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$2,000.00	\$0.00	\$3,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$9,000.00	\$0.00	\$15,000.00

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Department: Jail Maintenance

Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$5,500.00		\$5,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$425.00		\$420.75
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$125.00		\$154.00
1011 Unemployment Compensation	\$145.00		\$250.00
1012 Other Fringe Benefits	\$19,985.00		\$19,985.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,180.00	\$0.00	\$26,309.75

SUPPLIES:

Supplies:			
2001 General Supplies	\$7,000.00		\$7,000.00
2002 Small Equipment	\$4,000.00		\$4,000.00
2003 Janitorial Supplies	\$6,000.00		\$6,000.00
2004 Medicine & Drugs	\$2,500.00		\$2,500.00
2005 Food	\$15,000.00		\$15,000.00
2006 Commissary Purchases	\$20,000.00		\$20,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes	\$1,000.00		\$1,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$3,000.00		\$3,000.00
2024 Maintenance & Service Contracts	\$13,195.00		\$13,195.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$76,695.00	\$0.00	\$76,695.00

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Department: Jail Maintenance
Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital	\$82,000.00		
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$3,000.00		\$3,000.00
3022 Cell Phones & Pagers	\$1,500.00		\$1,500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$500.00		\$500.00
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$3,500.00		\$3,500.00
Public Records:			
3080 Public Records			

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Department: Jail Maintenance

Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$90,500.00	\$0.00	\$8,500.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,543.00		\$7,543.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,543.00	\$0.00	\$7,543.00
TOTAL BUDGET	\$200,918.00	\$0.00	\$119,047.75

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Department: Boating Safety
Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,000.00		\$2,000.00
2002 Small Equipment	\$3,500.00		\$3,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$1,200.00		\$1,200.00
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,500.00		\$1,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,200.00	\$0.00	\$8,200.00

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Department: Boating Safety
Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$300.00		\$300.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$1,800.00		\$1,800.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			<i>KB</i>

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Department: Boating Safety
Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$500.00		\$500.00
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$2,600.00	\$0.00	\$2,600.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$16,800.00		\$16,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$16,800.00	\$0.00	\$16,800.00
TOTAL BUDGET	\$27,600.00	\$0.00	\$27,600.00

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Department: 911
Fund: 3020-0501

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$203,455.82		\$209,538.45
1002 Salaries, Part-Time			
1003 Extra Help	\$15,000.00		\$15,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00		\$3,000.00
1006 Social Security Matching	\$16,672.65		\$17,406.69
1007 Retirement Matching	\$31,088.86		\$32,560.89
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,696.00		\$22,540.00
1010 Workers Compensation	\$4,639.70		\$6,326.00
1011 Unemployment Compensation	\$2,400.00		\$800.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$292,953.03	\$0.00	\$307,172.03

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment	\$2,000.00		\$3,800.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$2,500.00		\$2,500.00
2008 Tires & Tubes	\$500.00		\$1,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$300.00		\$300.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,100.00		\$2,100.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2032 Repair Parts	\$500.00		\$1,000.00
2033 Motor Repair	\$500.00		\$1,000.00
TOTAL SUPPLIES	\$10,900.00	\$0.00	\$14,200.00

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Department: 911
Fund: 209

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$50,000.00		\$50,000.00
3021 Postage	\$150.00		\$150.00
3022 Cell Phones & Pagers	\$1,500.00		\$1,500.00
3023 Internet Connection	\$400.00		\$400.00
Transportation:			
3030 Travel	\$300.00		\$300.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$150.00		\$150.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$720.00		\$716.00
3054 Other Sundry Insurance	\$110.00		\$110.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$96,000.00		\$96,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: 911

Fund: 3020-0501

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$400.00		\$450.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous (Pictometry)			
3101 Training & Education	\$3,300.00		\$3,300.00
3102 Computer Software, Support & Maintenance Agreement	\$1,500.00 \$3,500.00		\$1,500.00 \$3,500.00
TOTAL OTHER SERVICES & CHARGES	\$159,030.00	\$0.00	\$159,076.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$462,883.03	\$0.00	\$480,448.03

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Department: 911
Fund: 3020-0501

Classification/Job Title	Number	2018	2019 Approved Salary
Director	1	\$38,042.32	\$39,183.59
PSAP Lead Operator	1	\$28,717.88	\$29,579.41
PSAP Operator	4	\$109,340.14	\$112,620.36
PSAP OP/GIS		\$27,335.04	\$28,155.09
Overtime		\$3,000.00	\$3,000.00
Extra Help		\$15,000.00	
Part-Time Janitor			
TOTAL	5	\$221,435.38	\$212,538.45

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Department: Public Defender
Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			\$8,360.00
1003 Extra Help			
1004 Contract Labor	\$7,200.00		\$7,200.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			\$693.54
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			\$15.00
1011 Unemployment Compensation			\$83.60
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$7,200.00	\$0.00	\$16,352.14

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,500.00		\$3,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,500.00		\$750.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$4,250.00

Line 2020 Rent for Old Federal Bldg Space \$4,082.50

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Department: Public Defender

Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$200.00		\$200.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,500.00		\$3,400.00
3021 Postage	\$500.00		\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$3,500.00		\$3,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Public Defender

Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$1,500.00		\$1,500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$2,000.00		\$2,000.00
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,200.00	\$0.00	\$12,600.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$24,400.00	\$0.00	\$33,202.14

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Department: Public Defender

Fund: 3024-0417

Classification/Job Title	Number	2018	2019 Approved Salary
Contract Labor		\$7,200.00	\$7,200.00
Part-Time Salaries			\$8,360.00
TOTAL		\$7,200.00	\$15,560.00

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Department: Victim/Witness

Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$35,406.15		\$36,468.31
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00		\$3,000.00
1006 Social Security Matching	\$2,961.07		\$3,019.33
1007 Retirement Matching	\$5,424.39		\$6,046.55
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,521.80		\$5,600.00
1010 Workers Compensation	\$68.00		\$73.00
1011 Unemployment Compensation	\$240.00		\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$52,621.41	\$0.00	\$54,307.19

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,000.00		\$3,015.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,000.00	\$0.00	\$3,015.00

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Department: Victim/Witness

Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$750.00		\$775.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$3,000.00		\$3,120.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$2,950.00		\$3,050.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			AB

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Department: Victim Witness
Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$8,000.00		\$8,300.00
3094 Meals & Lodging	\$2,000.00		\$2,075.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$16,700.00	\$0.00	\$17,320.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00		\$5,200.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,200.00
TOTAL BUDGET	\$77,321.41	\$0.00	\$79,842.19

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Department: Victim/Witness
Fund: 3025-0416

Classification/Job Title	Number	2018	2019 Approved Salary
Co-Ordinator	1	\$35,270.49	\$36,468.31
TOTAL	1	\$35,270.49	\$36,468.31

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Department: Drug Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Drug Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Drug Court Fund

Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,000.00		\$10,414.00
3101 Training & Education	\$7,500.00		\$5,700.00
3102 Computer Software, Support & Maintenance Agreement			
3103 Grants in Aid	\$8,200.00		
3110 ACC Grant			
3111 Donations	\$15,000.00		\$5,000.00
TOTAL OTHER SERVICES & CHARGES	\$33,700.00	\$0.00	\$21,114.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$33,700.00	\$0.00	\$21,114.00

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Department: Juvenile Probation
Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Juvenile Probation
Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Juvenile Probation

Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$8,000.00		\$8,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,000.00	\$0.00	\$8,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$8,000.00	\$0.00	\$8,000.00

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Department: Resource Officer
Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$111,804.29		\$115,158.40
1002 Salaries, Part-Time	\$5,500.00		\$5,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,982.77		\$9,230.37
1007 Retirement Matching	\$17,127.18		\$17,642.27
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,565.40		\$16,800.00
1010 Workers Compensation	\$2,645.00		\$3,355.00
1011 Unemployment Compensation	\$960.00		\$360.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$163,584.64	\$0.00	\$168,046.04

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,060.00		\$3,060.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,060.00	\$0.00	\$3,060.00

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Department: Resource Officer
Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Resource Officer
Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$166,644.64	\$0.00	\$171,106.04

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Department: Criminal Justice
Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,000.00		\$1,000.00
2002 Small Equipment	\$1,500.00		\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$0.00	\$2,500.00

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Department: Criminal Justice
Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection	\$2,000.00		\$2,000.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Criminal Justice
Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$1,779.00		\$1,779.00
3094 Meals & Lodging	\$4,760.00		\$4,760.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,539.00	\$0.00	\$8,539.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$11,039.00	\$0.00	\$11,039.00

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Department: Criminal Justice
Fund: 3035-0417

Classification/Job Title	Number	2018	2019 Approved Salary
TOTAL		\$0.00	\$0.00

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Department: CircClerk Comm

Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 201
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

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Department: CircClerk Comm
Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: CircClerk Comm
Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,000.00		\$6,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,000.00	\$0.00	\$6,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$8,000.00	\$0.00	\$11,000.00

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Department: ASSESSORS FEE
 Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:			
Supplies:			
2001 General Supplies			\$200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$200.00

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Department: ASSESSORS FEE
Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: ASSESSORS FEE

Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$0.00	\$200.00

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FEMA

Fund: 3402-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,000.00		
2007 Fuel, Oil & Lubricants	\$40,000.00		\$21,500.00
2008 Tires & Tubes	\$10,000.00		\$5,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$5,000.00		\$2,500.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2023 Parts & Repairs			
2024 Maintenance & Service Contracts	\$25,000.00		\$25,000.00
2025 Asphalt	\$10,000.00		\$10,000.00
2026 Culvert & Pipe	\$30,000.00		\$20,000.00
2027 Gravel, Dirt & Sand	\$35,000.00		\$35,000.00
2028 Lumber & Pilings	\$10,000.00		\$7,000.00
2029 Small Tools	\$5,000.00		\$2,500.00
2030 Concrete	\$80,000.00		\$80,000.00
2031 Bridges & Steel	\$3,000.00		\$3,000.00
2032 Striping			
TOTAL SUPPLIES	\$261,000.00	\$0.00	\$214,000.00

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HB

Department: FEMA
Fund: 3402-0100

Current Year Actual/Projected
Appropriation Expenditures Amount
2018 2019 Approved
2019

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: FEMA

Fund: 3402-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$261,000.00	\$0.00	\$214,000.00

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Department: FEMA
 Fund: 3402-0100

Classification/Job Title	Number	2018	2019 Approved Salary
Temporary Full-Time			
TOTAL		\$0.00	\$0.00

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Department: FEMA #4318

Fund: 3403-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,500.00		\$1,500.00
2007 Fuel, Oil & Lubricants	\$60,000.00		\$60,000.00
2008 Tires & Tubes	\$20,000.00		\$20,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$5,000.00		\$5,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$25,000.00		\$25,000.00
2025 Asphalt	\$60,000.00		\$60,000.00
2026 Culvert & Pipe	\$30,000.00		\$30,000.00
2027 Gravel, Dirt & Sand	\$60,000.00		\$107,000.00
2028 Lumber & Pilings	\$15,000.00		\$15,000.00
2029 Small Tools	\$6,000.00		\$6,000.00
2030 Concrete	\$50,000.00		\$90,000.00
2031 Bridges & Steel	\$3,000.00		\$3,000.00
TOTAL SUPPLIES	\$340,500.00	\$0.00	\$427,500.00

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Department: FEMA #4318
Fund: 3403-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: FEMA #4318
Fund: 3403-0100

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2018</u>	<u>Actual/Projected Expenditures 2019</u>	<u>Amount Approved 2019</u>
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous		\$47,500.00	\$47,500.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$47,500.00	\$47,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$340,500.00	\$47,500.00	\$475,000.00

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Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$587,270.71		\$604,888.56
1002 Salaries, Part-Time	\$30,000.00		\$30,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$5,600.00		\$5,600.00
1006 Social Security Matching	\$47,908.53		\$48,997.37
1007 Retirement Matching	\$89,960.07		\$93,526.85
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$94,001.16		\$101,010.00
1010 Workers Compensation	\$14,169.87		\$17,800.00
1011 Unemployment Compensation	\$6,720.00		\$2,600.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$875,630.34	\$0.00	\$904,422.78

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,700.00		\$6,700.00
2002 Small Equipment	\$2,800.00		\$2,800.00
2003 Janitorial Supplies	\$9,500.00		\$9,500.00
2004 Medicine & Drugs	\$4,000.00		\$4,000.00
2005 Food	\$64,565.00		\$64,565.00
2006 Clothing	\$13,620.00		\$13,620.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$500.00		\$500.00
2024 Maintenance & Service Contracts	\$5,170.00		\$5,170.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$106,855.00	\$0.00	\$106,855.00

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Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital	\$51,000.00		\$139,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,000.00		\$2,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$15,828.00		\$15,828.00
3053 Fleet Liability	\$1,920.00		\$1,821.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$17,000.00
3061 Utilities - Natural Gas	\$8,500.00		\$8,500.00
3062 Utilities - Water	\$5,000.00		\$5,000.00
3063 Utilities - Waste Disposal	\$3,000.00		\$3,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2018	Actual/Projected Expenditures 2019	Amount Approved 2019
Miscellaneous:			
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$106,348.00	\$0.00	\$194,249.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00		\$5,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,000.00
TOTAL BUDGET	\$1,093,833.34	\$0.00	\$1,210,526.78

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Department: County Jail Ops
Fund: 3498-0418

Classification/Job Title	Number	2018	2019 Approved Salary
Jail Administrator	1	\$41,167.80	\$41,167.80
Administrative Assistant	1	\$27,825.22	\$27,825.22
Sergeant	4	\$113,510.12	\$113,510.12
Corporal	4	\$109,863.20	\$109,863.20
Jailer 1st Class	6	\$159,324.42	\$159,324.42
Jailer Entry Level	4	\$102,569.36	\$102,569.36
Maintenance/Transport Officer	1	\$29,631.15	\$29,631.15
Jailer Part Time		\$33,000.00	\$33,000.00
Overtime		\$5,600.00	\$5,600.00
TOTAL	21	\$622,491.27	\$622,491.27

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