

			1000-GENERAL FUND			
<u>FUND</u>	<u>DEPT</u>	<u>EXP</u>		2018	Current	
				<u>Budget</u>	Rate	
1000	0100	County Judge				
		1001	Salaries, Full-Time			
			Judge (1/2 General; 1/2 Roads)	\$ 28,564.90	\$219.73/day	
			Executive Assistant	31,027.68	14.86	
			Total Salaries FT	59,592.58		
		1006	Social Security Matching	4,558.83		
		1007	Retirement Matching	9,688.77		
		1009	Health Ins Matching (1.5)	8,038.80		
		1010	Workmen's Compensation	118.87		
		1016	Life Insurance	113.40		
		1017	Dental Insurance	400.50		
		1018	Vision Insurance	97.02		
		2001	General Supplies	938.36		
		2002	Small Equipment	500.00		
		2024	Maint & Svc Contract	1,500.00		
		3003	Computer Services (website)	100.00		
		3005	Legal Expense	1,500.00		
		3020	Telephone & Fax	3,200.00		
		3021	Postage	150.00		
		3023	Internet Connection	615.00		
		3030	Travel	200.00		
		3094	Meals & Lodging	250.00		
		3100	Other Miscellaneous	500.00		
		3101	Training & Education	250.00		
			Department Total	\$ 92,312.13		
1000	0101	County Clerk				
		1001	Salaries, Full-Time			
			County Clerk	\$ 51,820.60	\$198.54/day	
			Chief Deputy	29,357.28	14.06	
			40% Deputy (Elec Coordinator)	12,048.00	15.06	
			Deputy	27,603.36	13.22	
			Total Salaries FT	120,829.24		
		1002	Salaries, Part-Time	13,500.00	13.22	
			Grand Total Salaries	134,329.24		
		1003	Extra Help	2,300.00		
		1004	Contract Labor	1.00		
		1005	Overtime and Other Prem Comp	2,300.00		
		1006	Social Security Matching	10,628.16		
		1007	Retirement Matching	22,253.41		
		1009	Health Ins Matching (3.4)	19,203.80		
		1010	Workmen's Compensation	158.38		
		1016	Life Insurance	270.90		
		1017	Dental Insurance	956.75		
		1018	Vision Insurance	231.77		
		2001	General Supplies	10,314.79		
		2024	Maintenance & Service Contracts	16,000.00		

<u>FUND</u>	<u>DEPT</u>	<u>EXP</u>		2018 Budget	Current Rate
		3003	Computer Services	200.00	
		3005	Special Legal	1.00	
		3020	Telephone & Fax	2,720.00	
		3021	Postage	6,000.00	
		3023	Internet Connection	500.00	
		3030	Travel	1,500.00	
		3040	Advertising & Publications	1,000.00	
		3050	Offical & Deputy Bond	950.00	
		3063	Waste Disposal (shredding)	250.00	
		3073	Lease Machinery & Equip	3,200.00	
		3090	Dues & Memberships	250.00	
		3094	Meals & Lodging	1,800.00	
		3100	Other Miscellaneous	100.00	
		3101	Training & Education	700.00	
			Department Total	\$ 238,119.20	
1000	0102		Circuit Clerk		
		1001	Salaries, Full-Time		
			Circuit Clerk	\$ 51,820.60	\$198.54/day
			Chief Deputy	29,357.28	14.06
			4 Deputies @ \$27,603.36	110,413.44	13.22
			Total Salaries FT	191,591.32	
		1002	Salaries, Part-Time	26,810.16	13.22
		1006	Social Security Matching	16,707.71	
		1007	Retirement Matching	32,891.26	
		1009	Health Ins Matching (6)	32,155.20	
		1010	Workmen's Compensation	248.98	
		1011	Unemployment Compensation	1.00	
		1016	Life Insurance	453.60	
		1017	Dental Insurance	1,602.00	
		1018	Vision Insurance	388.08	
		2001	General Supplies	14,340.97	
		2002	Small Equipment	100.00	
		2024	Maintenance & Service Contract	1,200.00	
		3003	Computer Services	2,000.00	
		3005	Special Legal	1.00	
		3020	Telephone & Fax	3,400.00	
		3021	Postage	500.00	
		3023	Internet Connection	1,105.00	
		3030	Travel	750.00	
		3050	Official & Deputy Bond	1,700.00	
		3063	Waste Disposal	200.00	
		3073	Lease-Machinery/Equipment	4,800.00	
		3090	Dues & Memberships	150.00	
		3094	Meals & Lodging	500.00	
		3101	Training & Education	500.00	
		3102	Software Support & Maint	5,000.00	
		4004	Machinery & Equipment	1.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0102 Circuit		Department Total	339,097.28	
			Xfr from Recorder's Cost Fund	(40,000.00)	
			Net Department Cost	\$ 299,097.28	
1000	0103 Treasurer				
		1001	Salaries, Full-Time		
			Treasurer	\$ 51,820.60	\$198.54/day
			Chief Deputy	29,357.28	14.06
			Total Salaries FT	81,177.88	
		1006	Social Security Matching	6,210.11	
		1007	Retirement Matching	12,225.39	
		1009	Health Ins Matching (2)	10,718.40	
		1010	Workmen's Compensation	92.54	
		1016	Life Insurance	151.20	
		1017	Dental Insurance	534.00	
		1018	Vision Insurance	129.36	
		4002	Buildings	3,834.80	
			Department Total	115,073.68	
			Transfer from Auto Fund	(15,000.00)	
			Net Department Cost	\$ 100,073.68	
1000	0104 Tax Collector				
		1001	Salaries, Full-Time		
			Collector	\$ 51,820.60	\$198.54/day
			Chief Deputy	29,357.28	14.06
			2 Deputies @ \$27,603.36	55,206.72	13.22
			Total Salaries FT	136,384.60	
		1002	Salaries, Part-Time	5,000.00	
		1006	Social Security Matching	10,815.92	
		1007	Retirement Matching	20,539.52	
		1009	Health Ins Matching (4)	21,436.80	
		1010	Workmen's Compensation	161.18	
		1016	Life Insurance	302.40	
		1017	Dental Insurance	1,068.00	
		1018	Vision Insurance	129.36	
		2001	General Supplies	8,244.81	
		2002	Small Equipment	500.00	
		3003	Computer Services	90.00	
		3005	Special Legal	800.00	
		3009	Other Professional Services	1,925.00	
		3020	Telephone & Fax	2,712.00	
		3021	Postage	13,500.00	
		3023	Internet Connection	1,000.00	
		3030	Travel	700.00	
		3040	Advertising & Publications	11,500.00	
		3050	Offical & Deputy Bond	845.00	
		3052	Fire & Extended Coverage	1,605.00	
		3060	Electricity	2,500.00	
		3061	Gas	250.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0104	3094	Meals & Lodging	700.00	
		3100	Other Miscellaneous	400.00	
			Department Total	243,109.59	
			Transfer from Auto Fund	(47,550.00)	
			Net Department Cost	\$ 195,559.59	
1000	0105 Assessor				
		1001	Salaries, Full-Time		
			Assessor	\$ 51,820.60	\$198.54/day
			Chief Deputy	29,357.28	14.06
			2 Deputies @ \$27,603.36	55,206.72	13.22
			Abstracter	38,377.44	18.38
			3 Appr @ \$34,577.28	103,731.84	16.56
			Total Salaries FT	278,493.88	
		1004	Contract Labor	25,561.00	
		1005	Overtime and Other Premium	6,200.00	
		1006	Social Security Matching	21,779.08	
		1007	Retirement Matching	44,205.41	
		1009	Health Ins Matching (8)	42,873.60	
		1010	Workmen's Compensation	1,083.44	
		1011	Unemployment Compensation	3,800.00	
		1016	Life Insurance	604.80	
		1017	Dental Insurance	2,136.00	
		1018	Vision Insurance	517.44	
		2001	General Supplies	8,214.56	
		2002	Small Equipment	1,000.00	
		3003	Computer Services	22,100.00	
		3005	Special Legal	1,500.00	
		3009	Other Professional Services	2,900.00	
		3020	Telephone & Fax	4,000.00	
		3021	Postage	2,000.00	
		3023	Internet Connection	1,350.00	
		3030	Travel	8,000.00	
		3040	Advertising & Publications	550.00	
		3050	Offical & Deputy Bond	2,315.00	
		3052	Fire & Extended Coverage	2,675.00	
		3060	Electricity	2,800.00	
		3061	Gas	310.00	
		3090	Dues & Memberships	475.00	
		3094	Meals & Lodging	2,500.00	
		3100	Other Miscellaneous	700.00	
		3101	Training & Education	3,500.00	
		3102	Software Support & Maint	24,500.00	
		4004	Machinery & Equipment	20,000.00	
			Net Department Cost	\$ 538,644.21	
1000	0106 Board of Equalization				
		1004	Contract Labor	\$ 3,125.00	
		1010	Workmen's Compensation	4.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0106 Board of		Department Total	\$ 3,129.00	
1000	0107 Quorum Court				
		1002	Salaries, Part-Time	\$ 57,750.00	
			15 mtgs @ \$350 ea JP		
		1006	Social Security Matching	4,417.88	
		1010	Workmen's Compensation	65.84	
		3005	Special Legal	1.00	
		3030	Travel	500.00	
		3040	Advertising & Publications	1,500.00	
		3090	Dues & Memberships	165.00	
		3094	Meals & Lodging	1,500.00	
		3101	Training & Education	250.00	
			Department Total	\$ 66,149.72	
1000	0108 Courthouse Maintenance				
		1001	Salaries Full-time	\$ 29,983.68	14.36
		1006	Social Security Matching	2,293.75	
		1007	Retirement Matching	4,515.54	
		1009	Health Insurance Match	5,359.20	
		1010	Worker's Compensation	583.93	
		1016	Life Insurance	75.60	
		1017	Dental Insurance	267.00	
		1018	Vision Insurance	64.68	
		2001	General Supplies	1,500.00	
		2002	Small Equipment	1,000.00	
		2003	Janitorial Supplies	13,000.00	
		2008	Tires & Tubes	1,000.00	
		2020	Building Materials & Supplies	2,300.00	
		2023	Parts & Repairs	6,000.00	
		2024	Maintenance & Service Contracts	20,000.00	
		3009	Other Professional Services	51,000.00	
		3020	Telephone & Fax	2,400.00	
		3052	Fire & Extended Coverage	5,000.00	
		3060	Electricity	48,000.00	
		3061	Gas	5,300.00	
		3100	Other Miscellaneous	700.00	
			Department Total	\$ 200,343.38	
1000	0109 Election				
		1001	Salaries, FT 60% Elec Coord	\$ 19,397.28	\$ 15.06
		1002	Salaries, Part-Time	43,000.00	
		1004	Contract Labor	2,000.00	
		1005	Overtime and Other Prem Comp	5,500.00	
		1006	Social Security Matching	5,194.14	
		1007	Retirement Matching	2,921.23	
		1009	Health Ins Matching (.60)	3,126.20	
		1010	Workmen's Compensation	71.13	
		1016	Life Insurance	44.10	
		1017	Dental Insurance	155.75	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0109	1018	Vision Insurance	37.73	
		2000	General Supplies	2,800.00	
		3003	Computer Services	26,500.00	
		3005	Special Legal	200.00	
		3020	Telephone & Tax	350.00	
		3021	Postage	300.00	
		3030	Travel	1,500.00	
		3040	Advertising & Publications	4,500.00	
		3050	Offical & Deputy Bond	1,610.00	
		3070	Rent-Polling Sites	1,000.00	
		3090	Dues & Memberships	200.00	
			Department Total	\$ 120,407.56	
1000	0116	Grants-In-Aid-General			
		3090	Dues & Memberships (AAC)	\$ 2,917.00	
		3090	Dues & Memberships (EDC)	5,000.00	
		3090	Dues & Memberships (EAPDD)	2,400.00	
		3103	GIA-Red Cross	2,000.00	
		3103	GIA-Chamber of Commerce	2,500.00	
		3103	GIA-Museum	1,000.00	
		3103	GIA-Senior Bees	23,700.00	
		3103	GIA-City of Marmaduke	24,000.00	
		3103	GIA-City of Oak Grove Heights	17,820.00	
		3103	GIA-City of Lafe	9,300.00	
		3103	GIA-City of Delaplaine	2,520.00	
			Department Total	\$ 93,157.00	
1000	0117	Contributory Insurance			
		1014	Health Insurance Matching	\$ 30,000.00	
1000	0199	Court Security Office			
		2001	General Supplies	\$ 700.00	
		2002	Small Equipment	1,000.00	
		2023	Parts and Repair	300.00	
			Department Total	\$ 2,000.00	
1000	0300	County Health			
		1004	Contract Labor		
		2001	General Supplies	\$ 500.00	
		2002	Small Equipment	500.00	
		2003	Janitorial Supplies	1,700.00	
		2020	Building Supplies & Materials	2,000.00	
		2022	Plumbing & Electrical	1,400.00	
		2024	Maintenance & Service Contracts	3,000.00	
		3009	Other Professional Services	23,250.00	
		3020	Telephone & Fax	2,100.00	
		3052	Fire & Extended Coverage	1,000.00	
		3060	Electricity	12,500.00	
		3061	Gas	3,000.00	
		3100	Other Miscellaneous	4,000.00	
			Department Total	\$ 54,950.00	

<u>FUND</u>	<u>DEPT</u>	<u>EXP</u>		2018	Current
				<u>Budget</u>	<u>Rate</u>
1000	0400		County Sheriff		
		1001	Salaries, Full-Time		
			Sheriff (1/2 Jail)	\$ 28,564.90	\$219.73/day
			Chief Deputy	42,365.52	20.29
			Captain CID	35,663.04	17.08
			Lieutenant CID	34,097.04	16.33
			Sergeant CID	33,721.20	16.15
			Srg Deputy 2@ \$33,721.20	67,442.40	16.15
			Deputies 10@ \$33,136.56	331,365.60	15.87
			SRO Officers 2@\$33,721.20	67,442.40	16.15
			K9 Officer (1/2 Jail)	16,568.28	15.87
			*Radio Op Nights 2@ \$28,772.64	57,545.28	13.78
			*Radio Op Days 2@\$28,250.64	56,501.28	13.53
			Officer Manager	29,357.28	14.06
			Secretaries 3@\$27,603.36	82,810.08	13.22
			Crt Sec Sergeant	33,721.20	16.15
			Crt Sec Officers 2@\$33,136.56	66,273.12	15.87
			Other Straight Time	36,500.00	
			Total Salaries FT	1,019,938.62	
		1002	Salaries, Part-Time	7,500.00	
		1005	Overtime & Other Prem Comp	25,000.00	
		1006	Social Security Matching	80,511.55	
		1007	Retirement Matching	158,084.65	
		1009	Health Ins Matching (30)	160,776.00	
		1010	Workmen's Compensation	15,575.68	
		1011	Unemployment Compensation	5,000.00	
		1016	Life Insurance	2,268.00	
		1017	Dental Insurance	8,010.00	
		1018	Vision Insurance	1,940.40	
		2001	General Supplies	30,135.60	
		2002	Small Equipment	5,500.00	
		2003	Janitorial Supplies	1,500.00	
		2006	Clothing & Uniforms	15,000.00	
		2007	Fuels, Oil & Lubricants	125,000.00	
		2008	Tires & Tubes	20,000.00	
		2020	Building Materials/Supplies	100.00	
		2022	Plumbing & Electrical	50.00	
		2023	Parts & Repairs	40,000.00	
		2024	Maintenance & Service Contract	2,000.00	
		2029	Small Tools	200.00	
		3003	Computer Services	4,000.00	
		3005	Special Legal	200.00	
		3007	Drug Testing	500.00	
		3009	Other Professional Services	400.00	
		3020	Telephone & Fax	4,000.00	
		3021	Postage	3,200.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0400	3030	Travel	300.00	
		3040	Advertising & Promotions	340.00	
		3050	Offical & Deputy Bond	5,550.00	
		3052	Fire & Extended Coverage	75.00	
		3053	Fleet Liability	26,941.00	
		3090	Dues & Memberships	100.00	
		3094	Meals & Lodging	1,500.00	
		3100	Other Miscellaneous	3,000.00	
		3101	Training & Education	2,000.00	
		3102	Software Support & Maint	1,000.00	
		4004	Machinery & Equipment	3,500.00	
			Net Department Cost	\$ 1,780,696.50	
1000	0401	Circuit Court-General			
		2001	General Supplies	\$ 500.00	
		3009	Other Professional Services	14,000.00	
		3020	Telephone & Fax	1,620.00	
		3023	Internet Connection (Video Feed)	880.00	
		3092	Jurors & Witnesses	10,000.00	
			Department Total	\$ 27,000.00	
1000	0402	Circuit Court-Philhours			
		2001	General Supplies	\$ 2,000.00	
		3003	Computer Services	2,000.00	
		3020	Telephone & Fax	750.00	
		3021	Postage	1,000.00	
		3030	Travel	1,250.00	
		3090	Dues & Memberships	1,000.00	
		3094	Meals & Lodging	1,500.00	
		3100	Other Miscellaneous	1,000.00	
		3101	Training & Education	2,500.00	
			Department Total	\$ 13,000.00	
1000	0403	Circuit Court-Halsey			
		2001	General Supplies	\$ 4,000.00	
		2024	Maintenance & Service Contract	1,000.00	
		2032	Books	1,000.00	
		3003	Computer Services	2,100.00	
		3005	Special Legal	1,000.00	
		3009	Other Professional Services	1,000.00	
		3020	Telephone & Fax	1,000.00	
		3021	Postage	400.00	
		3023	Internet Connection	200.00	
		3090	Dues & Memberships	100.00	
		3100	Other Miscellaneous	1,000.00	
		3101	Training & Education	200.00	
			Department Total	\$ 13,000.00	
1000	0409	District Court - city pays half			
		1001	Salaries, Full-Time		
			District Clerk	\$ 18,102.96	8.67

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0409		Deputy Clerk	16,474.32	7.89
			Deputy Clerk 2@ \$12,924.72	25,849.44	6.19
			Deputy Clerk (new mid '17)	12,924.72	6.19
			Total Salaries FT	73,351.44	
		1006	Social Security Matching	5,611.39	
		1007	Retirement Matching	11,046.73	
		1009	Health Ins Match (2-city pays 1/2)	14,750.00	
		1010	Workmen's Compensation	85.00	
		1011	Unemployment Compensation	180.00	
		2001	General Supplies	4,500.00	
		2002	Small Equipment	1,250.00	
		3009	Other Professional Services	28,178.64	
		3020	Telephone & Fax	2,800.00	
		3021	Postage	325.00	
		3030	Travel	1,000.00	
		3073	Lease-Machinery & Equipment	1,940.00	
		3090	Dues & Memberships	500.00	
		3092	Jurors & Witnesses	250.00	
		3094	Meals & Lodging	1,500.00	
		3100	Other Miscellaneous	300.00	
			Department Total	\$ 147,568.20	
1000	0414		Juvenile Court		
		1001	Salaries, Full-Time		
			Supervisor	\$ 35,266.32	16.89
			Intake Officer	31,320.00	15.00
			Probation Officer	31,320.00	15.00
			New officer 1/2 of 2018	15,600.00	15.00
			Total Salaries FT	113,506.32	
		1006	Social Security Matching	8,683.23	
		1007	Retirement Matching	17,094.05	
		1009	Health Ins Matching (3.5)	18,757.20	
		1010	Workmen's Compensation	2,038.01	
		1011	Unemployment Compensation	1.00	
		1016	Life Insurance	264.60	
		1017	Dental Insurance	934.50	
		1018	Vision Insurance	226.38	
		2001	General Supplies	3,000.00	
		2002	Small Equipment	600.00	
		2003	Janitorial Supplies	300.00	
		2006	Clothing & Uniforms	300.00	
		2007	Fuels, Oil & Lubricants	150.00	
		2008	Tires & Tubes	400.00	
		2023	Parts & Repairs	500.00	
		2024	Maintenance & Service Contracts	1,500.00	
		2032	Books	250.00	
		3003	Computer Services	200.00	
		3007	Drug Testing	1,500.00	

<u>FUND</u>	<u>DEPT</u>	<u>EXP</u>		2018	Current
				Budget	Rate
1000	0414	3020	Telephone & Fax	1,950.00	
		3021	Postage	120.00	
		3023	Internet Connection	465.00	
		3030	Travel	1,000.00	
		3040	Advertising & Publications	25.00	
		3052	Fire & Extended Coverage	215.00	
		3053	Fleet Liability	403.00	
		3060	Electricity	6,800.00	
		3061	Gas	1,050.00	
		3071	Rent-Machinery & Equipment	200.00	
		3090	Dues & Memberships	300.00	
		3093	Misc Law Enforcement	350.00	
		3094	Meals & Lodging	2,500.00	
		3100	Other Miscellaneous-Boarding	55,000.00	
			Department Total	240,583.29	
			Transfer from Juv Div Fund	(22,850.00)	
			Net Department Cost	\$ 217,733.29	
1000	0416	Prosecuting Attorney			
		1001	Salaries, Full-Time		
			Case Coordinator	\$ 28,501.20	13.65
			Secretary	24,095.52	11.54
			Total Salaries FT	52,596.72	
		1002	Salaries, Part-Time	12,001.60	11.54
		1006	Social Security Matching	4,941.77	
		1007	Retirement Matching	7,921.07	
		1009	Health Ins Matching (2)	10,718.40	
		1010	Workmen's Compensation	73.64	
		1016	Life Insurance	151.20	
		1017	Dental Insurance	534.00	
		1018	Vision Insurance	129.36	
		2001	General Supplies	4,000.00	
		2024	Maintenance & Service Contracts	3,200.00	
		2032	Books	500.00	
		3003	Computer Services	150.00	
		3005	Special Legal	20,000.00	
		3009	Other Professional Services	10,300.00	
		3020	Telephone & Fax	2,000.00	
		3021	Postage	160.00	
		3023	Internet Connection	490.00	
		3090	Dues & Subscriptions	105.00	
		3092	Jurors & Witnesses	750.00	
		3100	Other Miscellaneous	500.00	
			Department Total	131,222.76	
			Transfer from Vic Wit Fund	(28,704.86)	
			Net Department Cost	\$ 102,517.90	
1000	0417	Public Defender			
		1002	Salaries, Part-Time	\$ 14,040.00	

<u>FUND</u>	<u>DEPT</u>	<u>EXP</u>		2018 Budget	Current Rate
1000	0417	1006	Social Security Matching	1,074.06	
		1010	Workmen's Compensation	35.34	
		2001	General Supplies	3,500.00	
		2002	Small Equipment	2,000.00	
		2032	Books	1,000.00	
		3003	Computer Services	150.00	
		3020	Telephone/Fax Landline	454.68	
		3021	Postage	500.00	
		3023	Internet Connection	120.00	
		3030	Travel	1,500.00	
		3070	Rent-Land & Buildings	3,324.00	
		3073	Lease-Machinery & Equipment	2,700.00	
		3090	Dues and Memberships	800.00	
		3094	Meals & Lodging	1,000.00	
		3101	Training/Education	1,000.00	
		3102	Computer Software/Support	250.00	
			Department Total	\$ 33,448.08	
1000	0419	Coroner			
		1002	Salaries, Part-Time	\$ 21,516.00	\$1,793/month
		1004	Contract Labor	7,000.00	
		1006	Social Security Matching	1,645.97	
		1007	Retirement Matching	3,240.31	
		1010	Workmen's Compensation	42.92	
		2001	General Supplies	1,500.00	
		2002	Small Equip	3,100.00	
		2023	Parts & Repairs	1,500.00	
		3003	Computer Services	1,700.00	
		3007	Drug Testing	5,000.00	
		3030	Travel	1,300.00	
		3053	Fleet Liability	222.00	
		3091	Dues & Memberships	100.00	
		3101	Training & Education	1,500.00	
		3102	Software Support & Maint	2,000.00	
			Department Total	\$ 51,367.20	
1000	0420	Constables			
		1002	Salaries, Part-Time	\$ 5,400.00	
		1006	Social Security Matching	413.10	
		1010	Workmen's Compensation	96.96	
			Department Total	\$ 5,910.06	
1000	0500	Office of Emergency Management			
		1001	Salaries, Full-Time	\$ 32,500.00	\$ 15.00
		1006	Social Security Matching	2,486.25	
		1007	Retirement Matching	4,894.50	
		1009	Health Ins Matching	5,359.20	
		1010	Workmen's Compensation	583.54	
		1016	Life Insurance	75.60	
		1017	Dental Insurance	267.00	

<u>FUND</u>	<u>DEPT</u>	<u>EXP</u>		2018 Budget	Current Rate
1000	0500	1018	Vision Insurance	64.68	
		2001	General Supplies	500.00	
		2002	Small Equipment	500.00	
		2006	Clothing & Uniforms	250.00	
		2007	Fuels, Oil & Lubricants	1,250.00	
		2008	Tires & Tubes	200.00	
		2023	Parts & Repairs	250.00	
		3003	Computer Services	500.00	
		3009	Other Prof Services	200.00	
		3020	Telephone & Fax	636.00	
		3021	Postage	100.00	
		3022	Cell Phones & Pagers	672.00	
		3030	Travel	250.00	
		3053	Fleet Liability	586.00	
		3090	Dues & Memberships	300.00	
		3094	Meals & Lodging	1,250.00	
		3100	Other Miscellaneous	75.00	
		3101	Training & Education	350.00	
			Department Total	\$ 54,099.77	
1000	0501	Nine One One			
		3009	Other Professional Services	\$ 104,000.00	
1000	0502	Fire Departments			
		1010	Worker's Compensation	\$ 1,000.00	
1000	0800	Veterans Service Officer			
		1001	Salaries, Full Time	\$ 29,211.12	13.99
		1006	Social Security Matching	2,234.65	
		1007	Retirement Matching	4,399.19	
		1010	Worker's Compensation	33.17	
		1016	Life Insurance	25.20	
		2001	General Supplies	1,500.00	
		2002	Small Equipment	1,000.00	
		3003	Computer Services	1,100.00	
		3020	Telephone & Fax	725.00	
		3021	Postage	160.00	
		3022	Cell phone	480.00	
		3030	Travel	700.00	
		3090	Dues & Memberships	30.00	
		3094	Meals & Lodging	450.00	
			Department Total	\$ 42,048.33	
1000	0801	County Extension			
		3022	Small Equipment		
		3009	Other Professional Services	\$ 50,000.00	
		3020	Telephone & Fax	1,560.00	
		3022	Cell Phones	3,000.00	
		3023	Internet Connection	1,500.00	
		3072	Lease-Land & Buildings	13,536.00	
			Department Total	\$ 69,596.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
1000	0802 Paupers and Welfare				
		3095	Paupers & Welfare	\$ 500.00	
1000	TOTAL COUNTY GENERAL			\$ 4,851,532.94	
1000	TRANSFERS FROM AUTOMATION FUNDS			(154,104.86)	
1000	NET COUNTY GENERAL			\$ 4,697,428.08	
2000	0200 County Road				
		1001	Salaries, Full-Time		
			Judge (2018-1/2 Co Gen)	\$ 28,785.90	\$219.73/131 days
			Road Superintendant	42,365.52	20.29
			Road Foreman	38,147.76	18.27
			Project Manager	38,147.76	18.27
			Data Entry/Purchasing Clerk	28,188.00	13.50
			Grader Operator 8 @ \$29,983.68	239,869.44	14.36
			Truck Driver 7 @ \$29,983.68	209,885.76	14.36
			Equip. Operator 7 @ \$29,983.68	209,885.76	14.36
			Chief Mechanic	31,988.16	15.32
			General Helper (dropped 1 in '18)	29,983.68	14.36
			Office Manager	29,399.04	14.08
			Other Straight Time Comp	20,000.00	
			Total Salaries FT	946,646.78	
		1003	Extra Help	1.00	
		1004	Contract Labor	1,000.00	
		1005	Overtime	30,000.00	
		1006	Social Security Matching	74,713.48	
		1007	Retirement Matching	147,805.41	
		1009	Hlth Ins Mtch (29.5) incl 1/2 Judge	158,096.40	
		1010	Workmen's Comp	32,377.43	
		1011	Unemployment Comp	2,500.00	
		1016	Life Insurance	2,230.20	
		1017	Dental Insurance	7,876.50	
		2018	Vision Insurance	1,972.74	
		2001	General Supplies	12,635.07	
		2002	Small Equipment	12,000.00	
		2003	Janitorial Supplies	1,200.00	
		2006	Clothing & Uniforms	9,000.00	
		2007	Fuels, Oil & Lubricants	275,000.00	
		2008	Tires & Tubes	50,000.00	
		2020	Building Materials & Supplies	1,500.00	
		2021	Paints & Metals	500.00	
		2022	Plumbing & Electrical	1,200.00	
		2023	Parts and Repairs	140,000.00	
		2025	Asphalt	165,000.00	
		2026	Culvert & Pipe	110,000.00	
		2027	Gravel, Dirt & Sand	129,000.00	
		2028	Lumber & Pilings	500.00	
		2029	Small Tools	6,500.00	
		2030	Concrete	1,500.00	

FUND	DEPT	EXP		2018 Budget	Current Rate
2000	0200	2031	Bridges and Steel	80,000.00	
		3003	Computer Services	750.00	
		3005	Legal	2,000.00	
		3006	Medical Dental Hospital	1.00	
		3007	Drug Testing	250.00	
		3009	Other Professional Services	60,500.00	
		3020	Telephone	1,000.00	
		3021	Postage	50.00	
		3022	Cell Phones	4,000.00	
		3023	Internet	600.00	
		3024	Radio Repeater Fees	4,000.00	
		3030	Travel	1.00	
		3040	Advertising	500.00	
		3050	Official & Deputy Bond	11,450.00	
		3052	Fire & Extended Coverage	9,850.00	
		3053	Fleet Liability	23,850.00	
		3060	Electricity	8,000.00	
		3061	Gas	800.00	
		3062	Water	500.00	
		3071	Rent-Machinery & Equip	144,000.00	
		3090	Dues & Memberships	750.00	
		3094	Meals & Lodging	3,000.00	
		3096	County Matching Funds	1.00	
		3100	Other Miscellaneous	12,000.00	
		3101	Training & Education	500.00	
		3102	Software Support & Maint	500.00	
		4004	Machinery & Equipment	130,000.00	
		4005	Vehicles	50,000.00	
		4007	County Matching Advance	75,000.00	
		4008	Other Constr Projects	250,000.00	
		5005	Lease Purchase Principal	110,000.00	
			Department Total	\$ 3,304,608.01	
3405	0418 County Jail				
		1001	Salaries, Full-Time		
			Sheriff (1/2 Co General)	\$ 28,785.90	\$219.73/day
	2196 hrs/yr		*Jail Administrator	42,365.52	20.29
	*2088 hrs/yr		*Jail Supervisor	31,111.20	14.90
			IT Stipend	3,612.24	1.73
			*Booking Sergeant	31,007.52	14.12
			Sergeant-Nights 2@\$31,336.92	62,673.84	14.27
			Sergeant-Days 2@\$30,700.08	61,400.16	13.98
			Corporal-Nights 2@\$29,689.92	59,379.84	13.52
			Corporal-Days 2@\$29,162.88	58,325.76	13.28
			Night Officer 8@\$29,338.56	234,708.48	13.36
			Day Officer 12@\$28,701.72	344,420.64	13.07
			Swing Officer 2@\$28,943.28	57,886.56	13.18
			K9 Officer (1/2 Co General)	17,425.26	15.87

				2018	Current
FUND	DEPT	EXP		Budget	Rate
3405	0418		*Secretary	27,603.36	13.22
			*Maintenance	29,232.00	14.00
			*Transport	28,701.72	13.07
			Total Salaries FT	1,118,640.00	
		1002	Salaries, Part-Time	7,000.00	
		1005	Overtime & Other Prem Comp	18,000.00	
		1006	Social Security Matching	87,488.46	
		1007	Retirement Matching	171,900.38	
		1009	Health Ins Matching (37)	198,290.40	
		1010	Workmen's Compensation	23,031.74	
		1011	Unemployment Compensation	5,000.00	
		1016	Life Insurance	2,797.20	
		1017	Dental Insurance	9,879.00	
		1018	Vision Insurance	2,393.16	
		2001	General Supplies	31,135.08	
		2002	Small Equipment	10,000.00	
		2003	Janitorial Supplies	30,000.00	
		2004	Medicine & Drugs	30,000.00	
		2005	Food/Kitchen Contract	260,000.00	
		2006	Clothing & Uniforms	15,000.00	
		2007	Fuels, Oil & Lubricants	15,000.00	
		2008	Tires	2,500.00	
		2020	Building Materials & Supplies	3,000.00	
		2021	Paint	500.00	
		2022	Plumbing & Electrical	12,000.00	
		2023	Parts & Repairs	25,000.00	
		2024	Maintenance & Service Contract	39,000.00	
		2029	Small Tools	7,000.00	
		3003	Computer Services	3,000.00	
		3005	Special Legal	1,500.00	
		3006	Medical, Dental, Hospital	80,000.00	
		3009	Other Professional Services	280,250.00	
		3020	Telephone & Fax	3,500.00	
		3021	Postage	3,500.00	
		3023	Internet Connection	5,200.00	
		3030	Travel	1,000.00	
		3040	Advertising & Publications	195.00	
		3050	Official & Deputy Bond	8,665.00	
		3052	Fire & Extended Coverage	40,000.00	
		3053	Fleet Liability	1,111.00	
		3060	Electricity	180,000.00	
		3061	Gas	20,000.00	
		3073	Lease-Machinery & Equipment	100.00	
		3090	Dues & Memberships	50.00	
		3094	Meals & Lodging	2,500.00	
		3100	Other Miscellaneous	40,000.00	
		3101	Training & Education	3,000.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
3405	0418	3102	Computer Software	1,000.00	
		4004	Machinery & Equipment	5,000.00	
		4005	Vehicles	35,000.00	
			Department Total	\$ 2,839,126.42	
3008	0600	County Library			
		1001	Salaries, Full-Time	\$ 245,000.00	
		1002	Salaries, Part-Time	68,000.00	
		1006	Social Security Matching	23,944.50	
		1007	Retirement Matching	36,897.00	
		1009	Health Insurance Matching (7)	37,514.40	
		1010	Workman's Comp	356.82	
		1011	Unemployment Comp	3,000.00	
		1016	Life Insurance	529.20	
		1017	Dental Insurance	1,869.00	
		1018	Vision Insurance	452.76	
		2001	General Supplies	9,500.00	
		2002	Small Equipment	2,500.00	
		2003	Janitorial Supplies	1,200.00	
		2006	Clothing & Uniforms	700.00	
		2020	Building Materials & Supp	2,000.00	
		2022	Plumbing & Electrical	700.00	
		2024	Maint & Service Contracts	17,000.00	
		2032	Books	85,000.00	
		2033	Cataloging Supplies	2,500.00	
		3001	Accounting & Auditing	3,000.00	
		3003	Computer Services	14,000.00	
		3009	Other Professional Services	800.00	
		3020	Telephone & fax	3,000.00	
		3021	Postage	500.00	
		3022	Cell Phones and Pagers	1,400.00	
		3023	Internet Connection	100.00	
		3030	Travel	250.00	
		3040	Advertising & Publications	500.00	
		3052	Fire & Extended Coverage	6,700.00	
		3060	Electricity	21,000.00	
		3073	Lease-Mach & Equipment	3,000.00	
		3090	Dues & Memberships	50.00	
		3094	Meals & lodging	250.00	
		3100	Other Miscellaneous	300.00	
		3101	Training & Education	500.00	
		3102	Software Support & Maint	1,000.00	
			Department Total	\$ 595,013.68	
FUND	DEPT	EXP			
1001-General Reserve Fund					
	0108-Courthouse Maintenance				
		2020	Building Materials & Supp	\$ 6,000.00	
		4003	Improvements Other than Bldgs	28,161.00	

FUND	DEPT	EXP		2018 Budget	Current Rate
1001	0111-County Buildings				
		4002	Buildings	50,000.00	
		4003	Improvements Other than Bldgs	98,000.00	
	0400-Sheriff's Department				
		4005	Vehicles	165,000.00	
			Fund Total	\$ 347,161.00	
3000-Treasurer's Automation Fund					
	0103-Treasurer				
		1002	Salaries, Part Time	\$ 500.00	
		1006	Social Security Matching	38.25	
		2001	General Supplies	1,500.00	
		3003	Computer Services	85.80	
		3005	Special Legal	1.00	
		3009	Other Professional Services	550.00	
		3020	Telephone & Fax	830.00	
		3021	Postage	1,500.00	
		3023	Internet Connection	250.00	
		3030	Travel	1,000.00	
		3040	Advertising & Publications	200.00	
		3050	Official & Deputy Bond	425.00	
		3052	Fire & Ext Coverage	1,070.00	
		3060	Electricity	550.00	
		3061	Gas	100.00	
		3090	Dues & Memberships	150.00	
		3094	Meals & Lodging	2,500.00	
		3101	Training & Education	1,350.00	
		3102	Software Support & Maint	9,800.00	
		9999	Transfers Out	15,000.00	
			Fund Total	\$ 37,400.05	
3001-Collector's Automation Fund					
	0104-Tax Collector				
		2024	Maintenance & Service Contract		
		3003	Computer Services	\$ 20,500.00	
		3090	Dues & Memberships	100.00	
		3101	Training & Education	825.00	
		4004	Machinery & Equipment	8,000.00	
		9999	Transfers Out	47,550.00	
			Fund Total	\$ 76,975.00	
3004-Assessor's Automation Fund					
	0105-Assessor				
		3102	Software Support & Maint	\$ 3,900.00	
		3021	Postage	980.00	
			Fund Total	\$ 4,880.00	
3005-County Clerk's Cost Fund					
	0101-County Clerk				
		2001	General Supplies	\$ 1,500.00	
		2002	Small Equipment	1,500.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
3005		2024	Maintenance & Service Contract	3,000.00	
		3003	Computer Services	2,000.00	
		4004	Machinery & Equipment	4,000.00	
			Fund Total	\$ 12,000.00	
3006-Recorder's Cost Fund					
			0102-Circuit Clerk		
		3009	Other Professional Services	\$ 30,000.00	
		3102	Software Support & Maint	1,500.00	
		4004	Machinery & Equipment	1.00	
		9999	Transfers Out	40,000.00	
			Fund Total	\$ 71,501.00	
3012-Child Support Cost Fund					
			0102-Circuit Clerk		
		2001	General Supplies	250.00	
		2002	Small Equipment	1,000.00	
		3021	Postage	2,500.00	
		3102	Software Support & Maint	500.00	
			Fund Total	\$ 4,250.00	
3017-Jail O & M Fund					
			0418-County Jail		
		9999	Transfers Out	\$ 127,228.20	
3018-County Detention Facility Fund					
			0418-County Jail		
		9999	Transfers Out	\$ 7,386.88	
3019-Boating Safety					
			0503-Grants in Aid Public Safety		
		3103	Grants in Aid	\$ 4,000.00	
		4004	Machinery & Equipment	5,000.00	
			Fund Total	\$ 9,000.00	
3020-Emergency 911 Fund					
			0501-Nine One One		
		3003	Computer Services	\$ 1,525.00	
		3103	Grants in Aid	47,040.00	
			Fund Total	\$ 48,565.00	
3025-Victim Witness Fund					
			0416-Prosecuting Attorney		
		9999	Transfers Out	\$ 28,704.86	
3028-Adult Drug Court Fund					
			0422-Adult Drug Court		
		2001	General Supplies	\$ 900.00	
		3094	Meals & Lodging	500.00	
			Fund Total	\$ 1,400.00	
3031-Circuit Court Juvenile Division Fund					
			0414-Juvenile Court		
		3022	Cell Phones	\$ 2,300.00	
		9999	Transfers Out	22,850.00	

				2018	Current
FUND	DEPT	EXP		Budget	Rate
3031			Fund Total	\$ 25,150.00	
3039-Circuit Clerk Commissioner's Fee Fund					
			0102-Circuit Clerk		
		2001	General Supplies	\$ 1,000.00	
3401-Sheriff's Donation Fund					
			0400-County Sheriff		
		2001	General Supplies	\$ 5,000.00	
		2002	Small Equipment	3,000.00	
		2006	Clothing & Uniforms	5,000.00	
		3101	Training & Education	5,000.00	
			Fund Total	\$ 18,000.00	
3402-Sheriff's Drug Fund					
			0400-County Sheriff		
		2001	General Supplies	\$ 8,000.00	
			Fund Total	\$ 8,000.00	
3403-Jail Bond Revenue/Court Cost Fund					
			0418-County Jail		
		9999	Transfers Out	\$ 58,632.13	
3501-Western Greene County Fire District					
			0503-Grants in Aid Public Safety		
		3103	Grants in Aid	\$ 15,000.00	
3503-CIP Team Grant-Halsey					
			0403-Circuit Court-Halsey		
		3094	Meals & Lodging	\$ 2,250.00	
3504-CIP Team Grant Thyer					
			0404-Circuit Court-Thyer		
		3100	Miscellaneous	\$ 1,408.00	
3506-NE Greene County Fire District Grant					
			0502-Fire Departments		
		3103	Grants in Aid	\$ 15,000.00	
3512-GR Co Rescue Squad					
			0503-GIA Public Safety		
		3103	Grants in Aid	\$ 2,733.92	
3513-AHPP Grant Historic Courthouse Fund					
			0111-County Buildings		
		3009	Other Professional Services	\$ 25,000.00	
TOTAL SPECIAL REVENUE FUNDS				\$ 948,626.04	

2018 Annual Budget Greene County Arkansas

REVENUES:	County General	Roads	Library	Jail
State Aid	\$ 727,804.15	\$ 2,094,848.74	\$ 73,351.52	\$ 2,171,471.58
Federal Aid	21,540.00			
Property Taxes	1,419,460.70	326,850.92	506,030.34	
Sales Tax	826,357.15	815,663.56		
Fines, Forfeitures and Costs	352,510.64			
Investment Income	5,500.00	13,800.00	3,600.00	14,500.00
Officer's Fees	344,450.00			
Jail Fees				384,000.00
Insurance Premiums	30,000.00			
Treasurer's Commission	100,073.68			
Collector's Commission	195,559.59			
Assessor's Salary & Expense	362,846.25			
Other	353,117.36	79,100.00	61,880.00	231,497.21
Transfers In	164,104.86			
Less Treasurers Commission	(74,529.80)	(64,675.26)	(11,587.64)	(51,179.43)
Current Year Revenue	4,828,794.58	3,265,587.96	633,274.22	2,750,289.36
Carryover from 2017	912,000.00	1,082,000.00	342,500.00	1,100,000.00
Gross Revenue	5,740,794.58	4,347,587.96	975,774.22	3,850,289.36
Less 10% Holdback	(574,079.46)	(434,758.80)	(97,577.42)	(385,028.94)
Funds Available to Appropriate	\$ 5,166,715.12	\$ 3,912,829.16	\$ 878,196.80	\$ 3,465,260.42