

SEBASTIAN COUNTY 2013 BUDGET

TABLE OF CONTENTS

	<u>Page</u>
I. 2013 Budget Summary/Review	
A. 2013 Fund Summary Comparison.....	1
B. Estimated Revenue Revised for 2012/Projected for 2013.....	2-15
C. Calculation of Fund Year End Balance & Available for Appropriation.....	16-23
D. 2013 Budget Summary by Fund.....	24-26
E. Divisional Budget Summary for 2013.....	27-29
F. Cost Allocation 2013 Budget.....	30-34
II. Personnel	
A. 2013 New Full Time Positions Approved.....	35
B. New Positions Authorized 1994-2012.....	36-42
C. Recap of Part-time Increases Requested.....	42A
D. 2012 Part-time and Extra Help Approved.....	43-46
E. Elected Officials Approved Pay Plan/Salaries.....	47
F. 2013 Compensation Schedule Annual Salary Range	48
G. 2013 Sebastian County Compensation Structure.....	49-53
H. 2013 Sebastian County Position Counts.....	54
I. 2013 Biweekly Payroll Period.....	55
J. 203 Accounts Payable Payment Periods.....	56-57
K. 2013 Line Item Expenditure Codes.....	58-77
III. Sebastian County Organization Chart.....	78
IV. 2013 Budget Graphics	79-86
V. General Fund, Fund 101	
010 County Judge	87-88
012 County Purchasing.....	89-90
020 County Clerk.....	91-92
030 Circuit Clerk	93-94
031 Circuit Clerk -Child Support.....	95-96
049 Sheriff Traffic Division.....	97-98
050 Courthouse Security.....	99-100
051 Animal Control.....	101-102
052 Sheriff's Office.....	103-106
054 Communications.....	107-108
061 Sheriff Junior Deputy Prg.....	109
090 Circuit Court - Division I.....	110-111
100 Circuit Court - Division VI.....	112
101 Circuit Court - Division II.....	113
103 Circuit Court - Division III.....	114
104 Circuit Court - Division IV (Juvenile).....	115
110 Circuit Court - Division V.....	116
116 Circuit Courtroom Operations.....	117-118

SEBASTIAN COUNTY 2013 BUDGET

TABLE OF CONTENTS

117 Drug Court Division VII.....	119-120
130 Fort Smith District Court.....	121
140 Public Defender.....	122-123
180 Quorum Court.....	124-125
190 Juvenile Probation.....	126-127
200 Juvenile Detention Center.....	128-130
201 Juvenile Detention Center Teacher Grant.....	131-132
204 JDC Maintenance.....	133
207 Juvenile Grant.....	134-135
210 Prosecuting Attorney.....	136-137
211 Prosecuting Attorney Fees.....	138-139
213 Prosecuting Attorney Grant.....	140-141
214 Prosecuting Attorney Victim/Witness Grant.....	142-143
216 Drug Enforcement Task Force.....	144-145
230 Courthouse Maintenance.....	146-148
232 Courts Building Operations.....	149-150
239 ADC Maintenance.....	151-152
240 Adult Detention Center.....	153-156
241 Jail Commissary.....	157
242 Video Arraignment.....	158
248 ADC Medical.....	159-160
250 City County Health Center.....	161
260 County Election Commission.....	162-163
270 Coroner.....	164-165
280 Constables.....	166
290 Paupers and Welfare.....	167
300 Emergency Management.....	168-170
301 Volunteer Fire Departments (Sales Tax).....	171
305 Hazardous Materials Response Interlocal Program.....	172
320 County Library.....	173
330 County Ambulance.....	174-176
350 Emergency Operations Center.....	177
370 Information Systems.....	178-180
371 Enterprise Software Project.....	181
390 Ben Geren Park/Recreation.....	182-183
391 Ben Geren Park Pro Shop/Golf Course.....	184-186
398 BG Pro Shops, Inc.....	187
410 Financial Management.....	188-189
411 Fort Chaffee Redevelopment.....	190
419 Western AR Intermodal Authority.....	191
420 County Grants-in-Aid.....	192
421 Sebastian County Senior Citizens (Sales Tax).....	193
423 Scott Sebastian Regional Library (Sales Tax).....	194
430 Other County Expenses.....	195
470 County Extension Service.....	196

**SEBASTIAN COUNTY 2013 BUDGET
TABLE OF CONTENTS**

500 Veterans Service Office.....	197-198
510 Rural Fire.....	199-201
550 Act 1256 Disbursement.....	202

VI. Commission Accounts

204-040 Treasurer.....	203-205
109-041 Treasurer Automation.....	206
102-060 Tax Collector.....	207-209
120-066 Collector Automation.....	210-211
104-070 Tax Assessor.....	212-214
105-072 Assessor Act 1892 of 2005.....	215

VII. Other Funds

103-053 Federal Forfeiture.....	216
108-125 Sebastian County District Court - GW Division.....	217-219
110-059 Sheriff Radio Equipment.....	220
115-245 9 1 1 Telephone System.....	221
116-246 County Rescue Department.....	222
117-323 Sebastian County Law Library FS.....	223-224
118-191 Juvenile Indigent Fund.....	225
119-032 County Recorder Department.....	226-228
119-034 Automated Records Systems.....	229
121-067 State Asset Forfeiture.....	230
122-321 Sebastian County Library.....	231-233
123-322 County Library Sales Tax.....	234
125-035 Court Automation, Circuit Clerk.....	235-236

VIII. Road Funds

202-440 County Road.....	237-241
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2013 Fund Summary Comparison

	2013 Available <u>For Appropriation</u>	2013 <u>Adopted</u>	<u>Comparison</u>
101 General Fund	\$22,491,108	\$22,240,269	\$250,839
101 General Fund Copier Reserve	\$35,000	\$0	\$35,000
101 Imaging Reserve	\$0	\$0	\$0
101 Computer Reserve (Gen Fund)	\$60,000	\$0	\$60,000
101 General Fund Jail Restriction	\$407,150	\$0	\$407,150
101 Ambulance Equip Replacement	\$55,000	\$0	\$55,000
127 Courthouse 25 % Sales Tax	\$844,313	\$0	\$844,313
114 General Fund Reserve	\$184,308	\$0	\$184,308
204 Treasurer	\$456,620	\$456,620	\$0
102 Collector	\$789,784	\$789,784	\$0
104 Assessor	\$2,594,006	\$2,594,006	\$0
105 Assessor Act 1892 of 2005	\$95,670	\$10,000	\$85,670
202 Road	\$7,231,077	\$6,488,834	\$742,243
203 Road Fund Reserve	\$78,980	\$0	\$78,980
109 Treasurer's Automation Fund	\$187,260	\$45,156	\$142,104
120 Collector Automation Fund	\$684,295	\$111,522	\$572,773
121 State Asset Forfeiture	\$930	\$46,026	\$45,096
108 Greenwood Municipal Court	\$844,940	\$412,551	\$432,389
115 9-1-1	\$2,217,812	\$1,410,662	\$807,150
119 County Recorder Fund	\$1,374,673	\$1,038,767	\$335,905
110 Communication/Facility Fund	\$176,970	\$240,312	\$63,342
125 Court Automation Circuit Court	\$78,781	\$19,893	\$58,888
126 Court Automation Dist Ct GW	\$18,864	\$0	\$18,864
122 County Library Operating	\$690,706	\$325,387	\$365,318
123 County Library Sales Tax	\$79,692	\$47,750	\$31,942
103 Federal Forfeiture	\$46	\$0	\$46
118 Juvenile Indigent	\$80,456	\$35,000	\$45,456
116 County Rescue Fund	\$29,544	\$3,000	\$26,544
113 Solid Waste Fund	\$11,544	\$0	\$11,544
117 Sebastian County Law Library	\$0	\$21,150	\$21,150
 Grand Total	 \$41,799,437	 \$36,336,691	 \$5,462,746

NOTE:

A. C. A 14-20-103 Appropriations shall not exceed 90% of the anticipated revenues

Estimated Revenue Revised 2012 and Projected 2013

101

Account Number	Description	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October Estimated Revised 2012	Revised 2012 Total	Finance Projected 2013
4101.00	Ad Valorem Taxes	6,893,197	7,010,212	7,430,707	7,400,500	7,400,500	118,000	7,518,500	7,511,500
4101.50	Property Tax Relief	903,691	915,868	922,714	915,455	915,455		915,455	915,455
4120.00	Delinquent Lands	239,018	389,791	259,587	200,000	200,000	39,874	239,874	200,000
4121.00	Delinquent Personal	385,003	409,193	359,832	300,000	300,000	9,139	309,139	300,000
4122.00	Delinquent State Lands	34,901	42,245	58,842	40,000	40,000		40,000	40,000
4130.00	Chaffee Mineral, Oil/Gas	76,061	71,041	60,357	53,660	53,660	32,818	86,478	59,084
4151.00	Sales Tax	2,493,161	2,434,798	2,539,449	2,451,348	2,451,348	75,000	2,526,348	2,549,402
4150.00	General Revenues	204,109	187,343	187,184	188,587	188,587	(15,000)	173,587	175,000
4190.83	Assessor's Excess	0	158,987	142,183	0	0	31,974	31,974	0
4190.84	Collector's Excess	0	245,794	253,205	175,000	175,000	(27,410)	147,590	140,000
4190.85	Treasurer's Excess	260,584	249,911	236,584	200,000	200,000	40,032	240,032	200,000
4191.00	Treasurer's Commission	-349896	-364246	(374,035)	(300,000)	(300,000)		(300,000)	(300,000)
4260.00	Ft. Smith Act 1256	392,496	405,757	413,181	420,204	420,204		420,204	400,000
4268.00	Barling Act 1256	19,218	16,015	22,721	23,107	23,107		23,107	10,000
4527.00	Co Admin Justice/Cir Clk	129,077	137,472	148,098	150,000	150,000		150,000	100,000
4529.00	Co Admin Just/Dis Ct GW	14,540	6,529	919	1,000	1,000	55,000	56,000	52,508
4530.00	Co Adm Justice/Pros Atty	22,612	19,477	22,186	20,000	20,000		20,000	16,268
4532.00	Adm Of Justice Disburse	126,856	125,017	127,076	125,000	125,000		125,000	130,071
4275.00	Act 918			36		0			
4232.00	County Clerk Fees	73,105	75,663	79,675	73,000	73,000		73,000	75,000
4233.00	Co Clk Act 1029, 2003	3,924	3,876	3,920	3,800	3,800		3,800	3,800
4231.00	Circuit Clerk Fees	82,338	103,034	84,196	80,000	80,000		80,000	80,000
4304.00	Support Collection Cost F	7,675	7,162	4,853	5,000	5,000		5,000	4,000
4155.25	Act 1033 of 2007 -Juror	55,600	44,200	27,900	40,000	40,000		40,000	40,000
4225.50	Court Fees 16-17-124 &126	5,431	5,740	5,042	5,200	5,200		5,200	5,000
4229.00	Circuit Court Fines	291,092	258,952	252,297	250,000	250,000		250,000	250,000
4270.00	Act 526 Victims of Crime	16	39	48		0	13	13	0

Account Number	Description	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4201.00	Sheriff Civil Fees	117,579	114,918	100,171	110,000	110,000		110,000	100,000
4201.05	Sheriff-Fingerprint Fees	52	30	23	50	50		50	50
4201.20	Sheriff-Copy/Research Fee	3,162	3,952	3,807	2,500	2,500	1,097	3,597	2,500
4201.30	Sheriff Reimbursements	614	243	647	200	1,320	1,398	2,718	500
4201.35	Sheriff Project Lifesaver			3,000		0		0	0
4201.40	Sheriff Recycle			874		348		348	
4207.00	Donations/Local Grants			8,758		10,000		10,000	0
4209.00	Animal Control Fees	1,900	1,175	1,800	1,500	1,500	(850)	650	500
4243.00	Sheriff Warrant Serv Fee	25,255	24,486	22,533	25,000	25,000		25,000	23,000
4319.50	DTF/DEA-Sheriff Overtime	16,841	2,583	9,266		0		0	0
4334.00	Juvenile Transport Reim	2,076	2,337	2,700	2,000	2,000	127	2,127	2,000
4201.10	Jail-Booking Fees	9,950	8,403	39,900	40,000	40,000	20,000	60,000	60,000
4201.12	Act 117 Jail Admin Fee DC	31,678	30,510	31,341	31,000	31,000		31,000	25,000
4219.00	Bail Bond Fees	65,628	59,595	50,716	52,000	52,000		52,000	50,000
4222.03	Jail-Medical Co-pay	14,106	16,447	18,719	15,000	15,000	1,610	16,610	15,000
4222.04	Jail-Outstanding Checks	4,475	5,953	5,380	4,000	4,000	(3,000)	1,000	1,000
4222.05	Jail-SS Incentive Pymt	23,200	40,600	32,200	23,000	23,000	3,000	26,000	25,000
4246.00	Act 209							0	
4246.50	Transfer Act 209 of 2009	201,189	418,138	388,209	400,000	400,000	(10,000)	390,000	390,000
4306.00	Jail Fees/US Marshal	485,906	414,504	810,748	812,000	812,000	(100,000)	712,000	712,000
4306.50	Jail Fees-ICE	75,620	81,662	111,897	75,000	75,000		75,000	75,000
4307.00	Jail Fees/ADC	1,152,172	1,115,009	1,111,320	750,000	750,000		750,000	750,000
4308.00	Jail Fees/Ft Smith	563,968	705,397	717,127	700,000	700,000	0	700,000	700,000
4309.00	Jail Fees/Other Cities	54,643	58,989	55,320	50,000	50,000	(20,000)	30,000	30,000
4310.00	ADC Medical Reimbursement	0	0	26,551	15,000	15,000	(14,500)	500	0
4311.00	Jail-Miscellaneous	1,500	681	2,112	750	750	(750)	0	0
4312.00	Jail-Work Release	9,667	10,905	9,060	7,500	7,500	(5,000)	2,500	2,000
4314.00	County Jail Fund	6,062	8,890	10,571	0	0	8,400	8,400	0
4314.50	Transport Fees/US Marshal	19,241	2,099	5,741	1,500	1,500	2,100	3,600	2,000
4222.01	Jail-Inmate Reimb (commissary)	241,098	253,507	208,353	210,000	210,000		210,000	225,000
4222.02	Commissary Profit	68,688	79,881	72,123	65,000	65,000		65,000	69,750
4222.06	Jail-Phone Cards	36,430	50,400	52,660	50,000	125,000		125,000	50,000

Account Number	Description	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October Estimated Revised 2012	Revised 2012 Total	Finance Projected 2013
4330.00	Housing Juveniles	9,030	19,724	18,305	13,000	13,000	19,000	32,000	20,000
4327.01	Drug Court Fines & Fees	19,078	4,265	1,238	1,000	1,000	(600)	400	0
4327.06	Drg Ct \$20 Fee Ord2008-20	29,045	29,770	28,546	24,000	24,000		24,000	24,000
4434.25	Software Reimbursement				27,200	27,200		27,200	136,000
4436.00	Financial Admin EOY Reim	288,566	320,188	309,223	341,863	341,863		341,863	338,493
4437.00	IS Reimbursement	347,874	375,571	425,815	522,478	522,478		522,478	561,610
4438.00	Bond EOY Reimbursement	620	620	620	620	620		620	620
4440.00	Utilities Reimb	93,461	93,461	93,461	93,461	93,461		93,461	125,969
4440.10	Reimb-Citise Security	23,571	54,179	46,727	87,332	87,332		87,332	87,781
4450.00	Co Judge/Road Cost Alloc	122,953	124,962	123,480	129,067	129,067		129,067	133,204
4524.00	Reimb-911 Communications	79,733	84,087	73,976	80,568	80,568		80,568	82,553
4524.10	Reimb 911-OES Coordinator	27,197	21,843	19,678	29,239	29,239		29,239	29,620
4519.00	From Seb Co Sher Fund 110	148,575	62,215	58,808	60,000	60,000	(10,000)	50,000	57,000
4522.50	From-Gen Capital Reserve	374,481	442,000	1,750,000	0	135,648		135,648	0
4523.10	Transfer In			645,971	0	0		0	0
4531.00	From-Co Recorders Cost Fd	202,121	206,753	212,788	256,254	256,254		256,254	263,296
4538.00	From Co General Sales Tax			340,939	0	150,000		150,000	0
4799.00	Act 799 of '03			12,453	0	12,125		12,125	0
4301.00	EMPG/Emergency Ser	45,435	46,667	63,455	50,000	50,000	5,091	55,091	50,000
4302.00	Veterans Service	4,800	5,700	5,100	4,800	4,800		4,800	4,800
4302.50	Haz-Mat Response	39,172	39,172	39,172	39,172	39,172		39,172	42,526
4303.85	Fort Smith EOC Operations			7,664	10,000	10,000		10,000	10,000
4330.50	Juv Probation-Salary Reim	75,000	75,000	89,588	75,000	75,000		75,000	75,000
4431.00	FS Courthouse Exp Reim	119,829	99,705	108,841	100,000	100,000	18,804	118,804	100,000
4432.00	FS Public Defender Reim	56,977	96,862	81,760	84,220	84,220		84,220	85,330
4434.00	IS Service-Dis Ct	20,000	20,000	20,000	20,000	20,000		20,000	20,000
4441.00	Insurance Reimbursement	460,142	20,613	13,475	0	21,322	2,400	23,722	0
4441.50	Flex Spending Reimb	0	4,141	388	0	0	1,949	1,949	0
4442.00	Wrkmns Comp/Salary Reimb	360	0	1,809	0	0	1,005	1,005	0
4443.00	Workers Compensation Refu	21,965	51,052	51,487	0	0	53,384	53,384	0
4967.50	Health Dept Reimb/FS	0	0	33,725	0	0			0
4918.00	Aud Of State Elect Reimb	0	51,728	43,534	99,239	99,239		99,239	0
4919.00	Misc Election Reimburse	8,616	108,882	6,006	103,969	103,969		103,969	10,000
4919.01	Special Election Reimb	46,485	0	24,093	28,953	28,953		28,953	0
4102.00	Interest/Overage/Misc	7,633	1,710	1,334	0	0	1,340	1,340	0
4902.00	Interest On Investments	48,311	32,809	22,413	25,000	25,000	(21,000)	4,000	3,000
4280.00	Ambulance Fees	437,712	520,630	587,385	500,000	500,000		500,000	500,000
4281.00	Ambulance-Users Fees	242,830	251,652	247,000	250,000	250,000		250,000	250,000
4380.00	Rent on Property	12,800	13,160	13,531	13,530	13,530	300	13,830	13,912
4907.00	Restitution	1,308	3,553	2,570	0	0	3,566	3,566	0
4914.00	Unclaimed Prop ACT 780 '85	0	0	12,159	0	0	5,550	5,550	0
4917.00	Surplus Property Sale				0	0	3,671	3,671	0
4935.00	Sales Tax Rebate	25,711	19,449	17,896	0	0	27,000	27,000	0
4970.00	Printouts & Misc Copies	76	0	89	0	0		0	0
4988.00	Cable Ref-Cox Franchise F	57655	60364	72,069	50,000	50,000	33,000	83,000	60,000
4990.00	Miscellaneous	25	73	9,585	0	0		0	0
4991.00	Duplicate Payment/Reimb	10419	6772	8,224	2,000	13,896		13,896	2,000
4994.00	COBRA ARRA	870	2079	0	0	0			0

<u>Account Number</u>	<u>Description</u>	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Adopted 2012</u>	<u>Amended Adopted 2012</u>	<u>October Estimated Revised 2012</u>	<u>Revised 2012 Total</u>	<u>Finance Projected 2013</u>
4420.00	Ben Geren Park Frontside	52,596	61,713	53,548	40,000	40,000		40,000	40,000
4421.00	Ben Geren Park Golf Cours	798,102	670,743	672,674	775,000	775,000	(35,000)	740,000	775,000
4421.50	BGP Golf-Minaure Golf	39,269	33,582	37,731	30,000	30,000	8,000	38,000	30,000
4421.60	BG ProShop Inc	24,951	15,959	19,175	35,000	35,000		35,000	35,000
4421.75	BGPark Go Carts				0	0		0	
4445.50	Soccer Assoc Salary Reimb	3,250	9,750	3,250	6,500	6,500		6,500	6,500
4215.00	GW District Court Fines	41,194	45,759	42,311	40,000	40,000		40,000	40,000
4218.00	Dis Court-Bond Forfeiture	19,650	28,775	38,590		0	28,912	28,912	
4225.00	FS-District Court Fines	316,966	350,270	352,128	320,000	320,000		320,000	325,000
4230.00	Prosecuting Attorney Fees	9	95	164		0		0	0
4269.00	Public Defender Assessment	11	19	26		0		0	0
4271.00	Act 1956 of 05-Public Defender	4,544	4,443	4,234	4,500	4,500		4,500	0
4955.00	Miscl Oil & Gas Royalties	128	155	126		0		0	0
4960.00	Stephens Oil & Gas /Park	48,161	41,473	25,513	28,000	28,000	(12,000)	16,000	12,200
4961.00	Hanna Oil & Gas Company	162	175	134		0		0	0
4978.01	Forest Oil Corporation	18725	14145	7,730		0	2,922	2,922	0
4979.00	XTO Energy, Inc	232	206	170		0			0

Account Number	Description	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October	Revised	Finance
							Estimated Revised 2012	2012 Total	Projected 2013
4312.50	PA-Grant Drug Task Force	110,815	96,592	108,170	109,045	109,045		109,045	81,917
4320.00	PA Grants-VOCANAWA	48,583	55,524	61,053	53,321	53,321		53,321	53,321
4333.00	Juvenile Teacher Reim	85,164	185,402	90,955	140,000	140,000	59,484	199,484	192,000
4248.00	Jail-SCAAP Grant	17,011	24,779	14,572	10,000	10,000		10,000	10,000
4290.02	FY09 LETPP	0	0	31,128		0		0	
4290.03	FY10 LETPA					33,820		33,820	
4291.01	FY08 SHSP Grant	0	291,701	36,385		0		0	
4291.02	FY09 SHSP	0	0	0		0	91,693	91,693	
4291.03	FY10 SHSGP					127,342		127,342	
4291.20	HazMit(GI09Fema1751DrAr#16	0	5,625	0		29,366		29,366	
4291.30	FY08 HSGPIED Supplmntl Gt	0	0	12,111		0		0	
4291.40	Safe Room FEMA 1819	0	0	0		1,022,816		1,022,816	
4291.46	Wildlife Observation Gt (Stick Lake)					96,265		96,265	
4293.00	FY08 IECGP Grant	0	0	0		0		0	
4300.04	FY09 CCF Grant					11,553		11,553	
4303.80	EOC Grant	0	0	55,389		694,611		694,611	
4316.80	JAG LLEBG			3,500		0		0	
4316.81	JAG County Grant					34,140		34,140	
4340.00	JAIB Grant	0	0		0	18,010		18,010	
4345.00	JAIB GRANT	0	0		0	50,000		50,000	
4348.00	JAIB GRANT	0	16,897	11,333		0		0	
4348.50	JABG 2011	0	0	7,733		0		0	
4241.00	Act 576 Grant Funds	2,380	0	14,593		0		0	
4287.01	EMS Deveopment Grant			0		6,100		6,100	
4287.02	EMS & Rescue Trauma Grant	0	0	29,111		0		0	
4287.03	FY 2012 EMS Trauma Grant			0		17,614		17,614	
4287.04	13 ADH Trauma Grant				15,809	0		0	
4301.25	2012 Security & Emergency Grant					1,700		1,700	
4303.95	Buckner Park Grant	0	0	5,000		40,000		40,000	
4328.00	Juvenile Del GIA Grant	31,167	31,167	31,167	31,167	31,167		31,167	31,167
4331.00	Juvenile Food Grant	38,667	41,394	43,704	40,000	40,000		40,000	30,000
4331.50	Juvenile Del Grt GIF	0	1,000	0		0		0	
4341.10	Rural Dev Grant GIF	0	220,000		0	93,000		93,000	
4967.00	Health Grant	0	0	674,500		0		0	
Total		20,816,718	22,097,958	25,416,679	21,064,168	23,742,155	531,553	24,273,708	21,017,207

Estimated Revenue Revised 2012 and Projected 2013

127 Sales Tax 25% Improvement Fund **REVENUE SOURCE	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
	2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4151.01 Sales Tax 25% - Clhse Imp	831,054	811,600	846,483	816,457	816,457	10,000	826,457	849,115
4190.85 Treasurer Excess	12,814	10,254	10,710			11,005	11,005	0
4191.00 Treasurer Commission	-16,845	-16,501	(17,160)	(16,559)	(16,559)		(16,559)	(17,006)
4228.00 JustBldgFd	0	0	0				0	0
4522.00 Transfer from GF Capital Reserve	0	0	0				0	0
4902.00 Interest Investments	11,193	13,442	10,995	11,500	11,500	(10,000)	1,500	1,200
4935.00 Sales Tax Rebate	27,404	0	0				0	0
4382.00 US Marshal (Jail Expansion)	0	0	0				0	0
4385.00 City Fort Smith/Courts Bldg	0	0	0				0	0
**TOTAL REVENUE	865,621	818,795	851,039	811,398	811,398	11,005	822,403	833,309

114 Capital Reserve General Fund **REVENUE SOURCE	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
	2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4150.01 Act 1202 Improvement	0	0	0				0	0
4150.02 Act 883	38,926	12,975	0					0
4190.85 Treasurer Excess	1,297	1,078	814			435	435	0
4191.00 Treasurer's Commission	-1,661	-1,254	(679)	(708)	(708)		(708)	(24)
4291.45 Outdoor Recreation Grant					108,000		108,000	0
4300.02 FY07PSCI Grant	0	0	5,093				0	0
4303.35 ODPFY05 Grant	0	0					0	0
4303.45 FY06 SHSGP	0	0					0	0
4341.00 Bike Path Grant			80,000				0	0
4368.25 Rural Fire Pager Grant	0	0					0	0
4380.00 Rent on Property	13,600	19,759	18,503	20,400	5,100	(15,300)	(10,200)	0
4381.00 Land Purchase	0	0					0	0
4431.00 FS Courthouse Reimbursement	0	0					0	0
4441.00 Insurance Reimbursement	0	0					0	0
4522.00 Transfer from General Fund	3,105,579	1,273,286	600,000		1,017,911		0	0
4525.00 Transfer from GWDC	25,000	0					0	0
4522.01 AWIN Transfer	0	0					0	0
4902.00 Interest	30,544	29,952	15,453	15,000	1,300	(13,700)	(12,400)	1,200
4935.00 Sales Tax Rebate	22,325	5,504	1,476			398	398	0
4955.50 Oil & Gas Easement	0	0					0	0
4986.00 MacSteel	0	0					0	0
4991.00 Dupliate Payment/Reimbursement	19,080	0					0	0
**TOTAL REVENUE	3,254,690	1,341,301	720,659	34,692	1,131,603	(28,167)	85,525	1,176

102 Collector Commission	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October	Revised	Finance
						Estimated Revised 2012	2012 Total	Projected 2013
**Revenue Source								
4000.01 Court Order Transfer	0	0					0	0
4101.00 Current Taxes	0	0					0	0
4102.00 Interest/Overage							0	0
4153.00 City Cleanup	1,555	1,285	1,770				0	0
4190.85 Treas Excs	756	353	367				0	0
4191.00 Treasurer's Commission	-543	-566	(554)				0	0
4443.00 WC Reimb	5,411	0					0	0
4492.00 Collector's 4% Commission	3,431,617	3,492,938	2,386,329	776,368	778,341		778,341	820,624
4508.00 Postage Publication Delinquent	27,148	28,292	26,395				0	0
4531.01 Stry IncEO	0	0					0	0
4914.00 Unclaimed Property ACT 780 '85			1,312				0	0
4935.00 State Sales Tax Rebate	171	0					0	0
4990.00 Miscellaneous	18	0					0	0
4991.00 DupPayReim	0	262					0	0
**TOTAL REVENUE	3,466,132	3,522,564	2,415,619	776,368	778,341	0	778,341	820,624

103 Federal Forfeiture Fund	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October	Revised	Finance
						Estimated Revised 2012	2012 Total	Projected 2013
**REVENUE SOURCE								
4902.00 Interest	140	98	59	50	50	(45)	5	0
4191.00 Treasurer's Commission	-3	-2	(1)	(1)	(1)	(1)	(2)	0
4226.00 Sheriff-Fed Forfeited FDS	1,556	0					0	0
4190.85 Treasurer's Excess	29	2	1				0	0
4935.00 Sales Tax Rebate	339	0	17				0	0
4990.02 Reimb CI Funds			370				0	0
**TOTAL REVENUE	2,061	98	446	49	49	(46)	3	0

104 Assessor Commission	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October	Revised	Finance
						Estimated Revised 2012	2012 Total	Projected 2013
**Revenue Source								
4152.00 Property Reappraisal	373,968	378,658	386,358	378,658	378,658		378,658	380,000
4155.00 Act 1892-2005	0	0					0	0
4190.85 Treasurer's Excess	2,168	84	76		0		0	0
4191.00 Treasurer's Commission	-129	-117	(128)		0		0	0
4315.00 Sale/Storage Vehicle	8,545	0					0	0
4443.00 Worker's Comp Reimbursement	2,327	0					0	0
4493.00 Assessor's 4% Commission	3,044,058	3,100,180	1,990,636	2,039,512	2,039,512		2,039,512	2,249,755
4510.00 Assessor Late Pmt	2,865	3,007	3,173		0		0	0
4510.50 Assessor Late Pmt Delq Land	1,913	1,991	1,921		0		0	0
4531.01 Stry IncEO	0	0					0	0
4531.02 Act 1892	0	32,293	17,996				0	0
4914.00 Unclaimed Property ACT 780 '85			65		0		0	0
4935.00 Sales Tax Rebate	973	200					0	0
4970.00 Misc (copies)	1,666	874	1,244		0		0	0
4981.00 Misc. Refund	0	0					0	0
4991.00 Duplicate Payment/Reimb	2,083	1,321	1,857		0		0	0
**TOTAL REVENUE	3,440,438	3,518,490	2,403,198	2,418,170	2,418,170	0	2,418,170	2,629,755

105 Act 1892 of 2005	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Amended Adopted 2012	October	Revised	Finance
						Estimated Revised 2012	2012 Total	Projected 2013
**Revenue Source								
4155.00 Act 1892 of 2005	44,706	35,722	28,442	28,442	28,442		28,442	20,901
4523.10 Transfer In	54,484	0					0	0
4935.00 Sales Tax Rebate	130	89					0	0
4902.00 Interest	0	179	134	100	100	(80)	20	27
**TOTAL REVENUE	99,320	35,990	28,576	28,542	28,542	(80)	28,462	20,928

106 Act 209 of 2009	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**Revenue Source	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	Estimated	2012	Projected
						Revised	Total	2013
4190.85 Treasurer's Excess							0	
4191.00 Treasurer's Commission			(5,829)	(8,000)	(8,000)		(8,000)	(8,000)
4246.00 Act 209 of 2009			393,833	400,000	400,000		400,000	400,000
4902.00 Interest			245	120	120	(90)	30	
**TOTAL REVENUE			388,249	392,120	392,120	(90)		392,000

108 District Court Greenwood Division	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	Estimated	2012	Projected
						Revised	Total	2013
4190.85 Treasurer's Excess	5,516	5,471	5,998	0	0	5,479	5,479	0
4191.00 Treasurer's Commission	-8,430	-9,241	(8,538)	(8,379)	(8,379)		(8,379)	(10,332)
4216.00 District Court Operation	416,317	457,029	422,783	415,000	415,000		415,000	415,000
4225.50 Court Fees	1,973	1,382	1,657	1,200	1,200	339	1,539	1,600
4443.00 W/C Reimb	0	0					0	0
4447.00 Retirement Refund	0	0					0	0
4489.00 UnEmployment Reimbursement	511	0					0	0
4935.00 Sales tax Reimb.	15	30					0	0
4991.00 Miscellaneous	0	0					0	0
4902.00 Interest	<u>3,208</u>	<u>3,633</u>	<u>2,481</u>	<u>2,500</u>	<u>2,500</u>	<u>(2,300)</u>	200	
**TOTAL REVENUE	419,111	458,304	424,380	410,321	410,321	3,518	413,839	406,268

109 Treasurer Automation Fund		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4190.85	Treasurer's Excess	26	0					0	0
4191.00	Treasurer's Commission	213,895	0					0	
4494.01	Treasurer's Automation	0	96,856	99,729	103,400	103,400		103,400	100,000
4902.00	Interest	3,816	3,415	2,131	2,950	2,950	(2,900)	50	
4935.00	Sales Tax Rebate	2	247	0				0	0
**TOTAL REVENUE		217,740	100,518	101,860	106,350	106,350	(2,900)	103,450	100,000

110 Sheriff Office Communications Facility and Equipment Fund

**REVENUE SOURCE		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4190.85	Treasurer's Excess	3,142	2,786	2,544	0			0	0
4191.00	Treasurer's Commission	-4,293	-3,919	(3,599)	(2,337)	(2,337)		(2,337)	(2,264)
4201.00	Sheriff Civil Fees	38,898	38,108	33,310	32,000	32,000		32,000	32,000
4201.05	Sheriff Fingerprint Fees	18	10	8	0	0		0	0
4201.20	Copy/Research Fees	1,054	1,318	1,269	1,200	1,200		1,200	1,200
4219.00	Bond Fees	21,876	19,865	16,905	13,000	13,000		13,000	13,000
4225.00	FS-Municipal Ct Fines	0	0		0	0		0	
4230.00	Prosecutor Attorney Fees	0	0		0	0		0	
4243.00	Sheriff Warrant Fees	9,369	8,162	7,504	7,500	7,500		7,500	7,000
4312.00	Jail Work Release	3,223	3,635	3,020	2,900	2,900		2,900	0
4316.00	LLEB Grant	0	0					0	
4316.75	JAG Mobile Data	0	0					0	
4316.50	Cops More Grant	0	0					0	
4441.00	Insurance Reimbursement	0	0					0	
4445.00	Jail Coinless Phone (50% County Ger	139,669	124,432	117,616	60,000	60,000		60,000	60,000
4902.00	Interest	543	427	320	250	250	(75)	175	0
4903.50	Sheriff LLEBG Interest	0	0					0	
4935.00	Sales Tax Rebate	4,943	0					0	
4991.00	DupPayReim	0	0					0	
4904.50	COPS Mobile Data Interest	0	0	0				0	
**TOTAL REVENUE		218,441	194,824	178,897	114,513	114,513	(75)	114,438	110,936

113 Solid Waste		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4190.85	Treasurer's Excess	5	1	1		0	1	1	
4191.00	Treasurer's Commission	(2)	(2)	(1)		(2)		(2)	
4902.00	Interest	112	92	55	3	80	12	92	
**TOTAL REVENUE		114	92	56	3	78	13	91	0

115 9 1 1 Fund		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE		2009	2010	2011	2012	2012	Estimated	2012	Projected
							Revised	Total	2013
							2012		
4190.85	Treasurer's Excess	10,727	12,300	15,480	0	0	13,268	13,268	0
4191.00	Treasurer's Commission	-18,651	-23,850	(20,676)	(20,076)	(20,076)		(20,076)	(20,012)
4902.00	Interest	4,824	6,506	5,430	5,000	5,000	(3,300)	1,700	1,800
4911.00	Southwestern Bell Telephone			147,528				0	230,000
4912.00	CenturyTel, Inc	42,681	40,982	39,970	35,000	35,000		35,000	35,000
4912.50	MeiTel	294	0	0				0	
4913.00	Pinnacle Communications	5,807	5,359	5,072	5,000	5,000		5,000	5,000
4935.00	Sales Tax Reimb.	2,860	6,555	3,985			984	984	
4935.50	MCI Metro		330	1,207			1,258	1,258	
4936.00	dPITeleCon	206	115	0				0	
4936.50	McLeodUSA	0	0	0				0	
4938.00	CATCommuni	0	0	0				0	
4938.50	Z-Tel	0	0	0				0	
4939.00	SALISBUDGE	0	0	0				0	
4939.50	Birch Telephone	206	327	843	200	200	494	694	
4940.50	CTCC/BUDGE	406	259	91			(155)	(155)	200
4941.00	CommSouth2	0	0	0				0	
4941.50	RECONEX	35	0	0				0	
4942.50	Granite Telephone	0	2,427	8,669			6,920	6,920	
4943.00	Liberty Phone	22	0	0				0	
4943.50	Compliance	0	43	17	45	45	75	120	45
4944.50	AT&TofSW	346,625	269,066	79,723	230,000	230,000		230,000	0
4946.00	NLI Communicaions	17	0	0				0	
4947.00	Nav Telecm	0	1,683	1,129	1,500	1,500	(300)	1,200	1,500
4948.00	BASICPHONE	556	0	0				0	
4948.50	Bulls Eye	99	542	601	500	500		500	500
4949.00	American Fiber Network (Choctaw)	0	41	5				0	
4950.00	VarTec	0	0	0				0	
4951.00	HOMETEL	0	0	0				0	
4951.50	Paetec Communications	530	242	256	200	200		200	200
4953.00	NuvoxComm	0	0	0				0	
4953.50	MetroTelec							0	
4975.00	Sage	0	2,460	1,720	1,900	1,900	(600)	1,300	1,900
4975.50	SPRINTCOMM	3,503	0	0				0	
4976.50	Windstream	18,094	12,056	13,518			9,574	9,574	
4977.00	CMRS Wireless	385,771	728,357	594,793	600,000	600,000		600,000	600,000
4982.00	Cox Arkansas	86,010	101,614	99,875	90,000	90,000		90,000	90,000
4984.00	Vantage	32,296	34,287	33,468	34,000	34,000		34,000	34,000
4984.01	Other	431	3,487	459	500	500	(250)	250	500
4984.50	Cavalier	0	29	0				0	
4985.00	Tax Part, LLC	19,061	4,931	402			437	437	
**TOTAL REVENUE		942,409	1,210,151	1,032,563	983,769	983,769	28,405	1,012,174	980,633

116 County Rescue Fund		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE		2009	2010	2011	2012	2012	Estimated	2012	Projected
							Revised	Total	2013
							2012		
4190.85	Treasurer's Excess	228	228	171	0	0	146	146	0
4191.00	Treasurer's Commission	(352)	(263)	(228)	(206)	(206)		(206)	(202)
4205.00	Act 991 of 1997	10,499	7,273	5,310	4,500	4,500	913	5,413	4,500
4206.00	Act 230 of 1993	1,027	821	811	800	800		800	800
4212.00	Act 122	5,984	5,001	5,250	5,000	5,000		5,000	4,800
4935.00	Sales Tax Rebate	0	162	676				0	
4902.00	Interest	89	63	32	35	35	(25)	10	
**TOTAL REVENUE		17,476	13,284	12,022	10,129	10,129	1,034	11,163	9,898

						October	Revised	Finance
						Estimated	2012	Projected
117 Sebastian County Law Library	Actual	Actual	Actual	Adopted	Amended	Revised		
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	Total	<u>2013</u>
4191 Treasurer's Commission	0	0	0				0	
4249.00 Law Library Reimb	12,914	19,348	19,931	20,732	20,732		20,732	
4443.00 W/C Reimb.	0	0					0	
4902.00 Interest	0	0					0	
4447.00 Retirement Refund	0	0					0	
**TOTAL REVENUE	12,914	19,348	19,931	20,732	20,732	0	20,732	0

						October	Revised	Finance
						Estimated	2012	Projected
118 Juvenile Court Indigent Fund	Actual	Actual	Actual	Adopted	Amended	Revised		
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	Total	<u>2013</u>
4190.85 Treasurer's Excess	496	596	433	0	0	586	586	0
4191.00 Treasurer's Commission	(918)	(668)	(914)	(801)	(801)		(801)	(640)
4279.00 Juvenile Fees	45,819	33,303	45,608	40,000	40,000		40,000	32,000
4902.00 Interest	71	76	71	60	60	(40)	20	0
4970.00 Print/O Copy	30	0					0	
4990.00 Misc	0	0					0	
**TOTAL REVENUE	45,498	33,307	45,199	39,259	39,259	546	39,805	31,360

						October	Revised	Finance
						Estimated	2012	Projected
119 County Recorder Fund	Actual	Actual	Actual	Adopted	Amended	Revised		
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	Total	<u>2013</u>
4190.85 Treasurer's Excess	13,773	12,808	12,449	0	0	11,347	11,347	0
4191.00 Treasurer's Commission	-19,735	-19,180	(17,681)	(17,064)	(17,064)		(17,064)	(17,100)
4236.00 Act 768 County Recorder Cost	738,436	717,819	661,876	636,000	636,000		636,000	660,000
4236.50 Act 768 County Recorder 25%	246,145	239,273	220,625	216,000	216,000		216,000	195,000
4443.00 W/C Reimb	0	0		0	0		0	
4447.00 Retirement Refund	0	0					0	
4489.00 UnEmployment Reimbursement	120	0					0	
4935.00 Sales Tax Rebate	852	485	250				0	
4981.00 Misc. Refund	0	0					0	
4902.00 Interest	2,159	1,922	1,557	1,200	1,200	(900)	300	0
**TOTAL REVENUE	981,750	953,127	879,077	836,136	836,136	10,447	846,583	837,900

						October	Revised	Finance
						Estimated	2012	Projected
120 Collector Automation Fund	Actual	Actual	Actual	Adopted	Amended	Revised		
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	Total	<u>2013</u>
4190.85 Treasurer Excess	27	0		0	0		0	
4191.00 Treasurer Commission	0	0		(4,050)	(4,050)		(4,050)	
4935.00 State Sales Tax Rebate	0	241	98			253	253	
4492.01 Collector's Automation	205,897	209,576	194,742	200,000	200,000		200,000	
4970.00 Printouts & Misc Copies						175	175	
4991.00 Duplicate Payment/Reimbursement	0	0					0	
4902.00 Interest	2,343	2,765	2,226	2,500	2,500	(2,275)	225	0
**TOTAL REVENUE	208,267	212,582	197,065	198,450	202,500	(1,847)	196,603	0

						October	Revised	Finance
						Estimated	2012	Projected
121 State Asset Forfeiture	Actual	Actual	Actual	Adopted	Amended	Revised		
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	Total	<u>2013</u>
4902.00 Interest	160	137	110	94	94	(70)	24	0
4935.00 Sales Tax Reimbursement							0	
4191.00 Treasurer's Commission	(3)	(3)	(2)	(2)	(2)		(2)	
4227.00 State Forfeited	25,170	33,704	76,582		33,891	534	34,425	0
4190.85 Treasurer's Excess	10	2	2		0		0	
**TOTAL REVENUE	25,337	33,840	76,692	92	33,983	464	34,447	0

122 Scott Sebastian County Library	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
						Estimated	2012	Projected
**REVENUE SOURCE	2009	2010	2011	2012	2012	Revised	Total	2013
4101.00 Ad Valorem Taxes	171,688	170,175	179,537	175,000	175,000		175,000	175,000
4101.01 Final Settlement	0	0	0				0	
4101.50 Property Tax Relief	34,380	34,890	35,196	35,000	35,000		35,000	35,000
4102.00 Interest/Overage	191	43	33			24	24	
4120.00 Delinquent Lands	3,123	5,088	3,321	3,000	3,000	613	3,613	3,000
4121.00 Delinquent Personal	5,272	5,779	4,990	5,000	5,000		5,000	5,000
4122.00 Delinquent State Lands	889	817	1,588	1,000	1,000	30	1,030	1,000
4123.00 Delinquent Utilities	0	0	0				0	
4190.83 Assr's Excess	0	4,027	3,508			785	785	
4190.84 Collector's Excess	0	6,719	6,115	5,000	5,000	(1,239)	3,761	5,000
4190.85 Treasurer's Excess	3,195	2,851	2,863	2,000	2,000	914	2,914	2,000
4191.00 Treasurer's Commission	(4,393)	(4,411)	(4,540)	(5,651)	(5,651)		(5,651)	(5,595)
4342.00 Regional Library Sal Sup	20,000	20,000	20,000	22,500	22,500		22,500	22,500
4343.00 Sal - Local Funds (Greenwood)	1,330	1,451	1,451	1,451	1,451		1,451	1,451
4344.00 Sal - Scott County	6,681	3,844	3,876	3,800	3,800		3,800	3,800
4353.00 Mineral Leasing	1,117	1,009	709	1,000	1,000		1,000	1,000
4441.00 Insurance Reimbursement	0	0	0				0	
4443.00 Workers Comp Reimbursement	0	0	0				0	
4447.00 Retirement Refund	0	0	0				0	
4537.00 Sebastian County Gen. Fund Appropri	25,000	25,000	25,000	25,000	25,000		25,000	25,000
4902.00 Interest	4,282	3,876	2,389	2,800	2,800	(2,500)	300	0
4935.00 Sales Tax Rebate	0	0	239				0	
4991.00 Duplicate Payment Reimbursement	0	0	0				0	
**TOTAL REVENUE	272,756	281,159	286,275	276,900	276,900	(1,373)	275,527	274,156

123 Library Sales Tax	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
						Estimated	2012	Projected
**REVENUE SOURCE	2009	2010	2011	2012	2012	Revised	Total	2013
4190.85 Treasurer Excess	39	11	10	0	0	6	6	
4191.00 Treasurer's Commission	(18)	(16)	(10)	(11)	(11)		(11)	
4538.00 County Sales Tax	16,619	15,782	16,480	14,000	14,000		14,000	14,000
4902.00 Interest	878	783	487	450	450	(405)	45	0
**TOTAL REVENUE	17,518	16,561	16,967	14,439	14,439	(399)	14,040	14,000

125 Court Automation Circuit Court	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	Estimated	2012	Projected
						Revised	Total	<u>2013</u>
4102.00 In/Over	0	0	0				0	
4190.85 Treasurer's Excess	302	286	293	0	0		0	
4191.00 Treasurer's Commission	(440)	(452)	(526)	(386)	(386)		(386)	(400)
4244.00 Act 1809-01	21,857	22,496	26,220	19,210	19,210		19,210	20,000
4902.00 Interest Investments	150	82	59	50	50	(35)	15	
4935.00 Sales Tax Rebate			71		0		0	
**TOTAL REVENUE	21,868	22,412	26,118	18,874	18,874	(35)	18,839	19,600

126 Court Automation District Court GW	Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	Estimated	2012	Projected
						Revised	Total	<u>2013</u>
4190.85 Treasurer's Excess	80	68	77				0	
4191.00 Treasurer's Commission	(104)	(118)	(112)	(101)	(101)		(101)	(100)
4245.00 Act 1809-01	5,123	5,828	5,513	5,000	5,000		5,000	5,000
4902.00 Interest Investments	94	83	65	57	57	(50)	7	
**TOTAL REVENUE	5,192	5,860	5,543	4,956	4,956	(50)	4,906	4,900

202 Road Fund		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4101.00	Ad Valorem Taxes	2,260,330	2,280,998	2,411,277	2,421,735	2,421,735		2,421,735	2,400,000
4101.50	Property Tax Relief	296,744	300,905	303,258	300,000	300,000		300,000	300,000
	Total Property Taxes	2,557,074	2,581,904	2,714,535	2,721,735	2,721,735		2,721,735	2,700,000
4101.01	Final Settlement	0	0	0				0	
4102.00	Interest Overage	3,016	570	809				0	
4120.00	Delinquent Tax - Real Estate	41,835	63,382	41,729	35,000	35,000	256	35,256	35,000
4121.00	Delinquent Tax - Personal	53,824	58,126	50,454	40,000	40,000		40,000	40,000
4122.00	Delinquent State Lands	11,795	13,200	18,877			10,484	10,484	
4123.00	Delinquent Tax - Utilities	0	0	0				0	
4131.00	Act 9							0	
4190.83	Assessor's Excess	0	53,013	47,023			10,537	10,537	
4190.84	Collector's Excess	0	82,118	83,307	60,000	60,000	(11,384)	48,616	40,000
4190.85	Treasurer's Excess	67,787	62,091	63,410	47,781	47,781	15,828	63,609	45,000
4191.00	Treasurer's Commission	-95,669	-97,692	(99,120)	(97,125)	(97,125)		(97,125)	(98,243)
4207.00	Donations			100				0	
4340.01	Hazard Mitigation Grant	0	0	75,000				0	
4340.02	Slaytonville Bridge			47,300			110,073	110,073	
4338.00	Bridge Grant	0	0					0	
4350.00	Highway Turnback	1,803,366	1,829,031	1,805,601	1,813,892	1,813,892		1,813,892	1,813,892
4351.50	Gas Severance Tax	66,653	166,793	184,546	100,000	100,000		100,000	100,000
4351.00	Severance Tax	40,697	21,972	20,229	21,587	21,587		21,587	36,416
4352.00	Forest Reserve	9,919	9,135	8,928	10,000	10,000		10,000	7,800
4353.00	Mineral Leasing	76,607	67,637	49,084	50,000	50,000		50,000	47,000
4355.00	Flood Control	2,085	842	1,460	775	775		909	1,100
4358.00	Ro/W Purch	1,250	0	0			134	0	
4441.00	Insurance Reimbursement	14,412	2,300	3,146			984	984	
4443.00	Workers Comp Reimbursement	0	0	0				0	
4447.00	Retirement Refund	0	465	0				0	
4489.00	UnEmployment Reimbursement	1,231	0	0				0	
4522.75	From County General					80,000		80,000	
4645.00	Road Charges Reimb	56,651	24,396	30,166			23,343	23,343	
4902.00	Interest	61,189	48,392	33,730	37,000	37,000	(32,050)	4,950	0
4907.00	Restitution	0	250	330				287	
4915.00	County Auction	0	0	0				0	
4935.00	Stream Reimb	15,653	10,015	11,388			2,249	2,249	
4945.00	Reimb County State Aid Matching	7,174	0	0				0	
4990.00	Miscellaneous	0	0	5,565			403	403	
	**TOTAL REVENUE	4,796,550	4,997,939	5,197,597	4,840,645	4,920,645	131,144	5,051,789	4,767,965

203 Road Capital Reserve Fund		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**REVENUE SOURCE		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4190.85	Treasurer's Excess	209	9	2		0	2	2	
4191.00	Treasurer's Commission	-14	-3	(3)	(2)	(2)		(2)	
4935.00	Sales Tax Rebate	10,372	0	0				0	
4902.00	Interest	708	167	129	100	100	(74)	26	
	**TOTAL REVENUE	11,275	172	129	98	98	(72)	26	0
4522.25	Transfer from Road Fund	0	0						
	Total	11,275	172						

204 Treasurer's Commission		Actual	Actual	Actual	Adopted	Amended	October	Revised	Finance
**Revenue Source		2009	2010	2011	2012	2012	Estimated Revised 2012	2012 Total	Projected 2013
4191.00	Treasurer's Commission	1,023,659	968,369	997,351		0		0	
4443.00	W/C Reimb	0	0					0	
4494.00	Treasurer's Expense	0	0		431,378	431,378		431,378	465,455
4531.01	Salary Increase EO	0	0					0	
4902.00	Interest	908	905	661		0		0	
4935.00	Sales Tax Reimbursement							0	
4991.00	Duplicate Payment/Reimb	218	0	0				0	
	**TOTAL REVENUE	1,024,784	969,273	998,013	431,378	431,378	0	431,378	465,455

Calculation of Fund Year-End Balance & Available for Appropriation

		General Fund	HVAC Reserve	Computer Reserve	Imaging	Jail Restriction	Ambulance Reserve
Beginning Fund Balance	01/01/2012	\$7,308,677	\$0	\$0	\$0	\$485,569	\$138,054
Transfer to Reserve Funds							
Copier Replacement Reserve	2012	\$0	\$0				
Computer Reserve		(\$30,000)		\$30,000			
Ambulance Reserve		(\$55,000)					\$55,000
GF Capital Reserve Fund (\$250,000) annual	2012						
Earmarked Jail Revenue:							
Transfer from:							
Jail Restricted Funds		\$78,419				(\$78,419)	
Ambulance Reserve		\$193,054					(\$193,054)
Copier Reserve		\$0	\$0				
Computer Reserve		\$0		\$0			
Capital Reserve							\$0
Total		\$7,495,150	\$0	\$30,000	\$0	\$407,150	\$0
Plus Revenue to Date	10/31/2012	\$16,347,324	\$0	\$0	\$0	\$0	
Less Expenses to Date	10/31/2012	(\$22,206,750)	\$0	\$0	\$0	\$0	\$0
Current Balance	10/31/2012	\$1,635,724	\$0	\$30,000	\$0	\$407,150	\$0
Estimated Revenue to be Received	2012	\$7,410,640	\$0	\$0	\$0	\$0	\$0
Revised Estimated Revenue	2012	\$531,553	\$0	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2012	(\$6,085,004)	\$0	\$0	\$0	\$0	
	2012		\$0	\$0	\$0	\$0	
Plus Estimated Unexpended Appropriations	2012						
Personnel		\$300,000	\$0	\$0	\$0	\$0	
Operating & Capital		\$300,000	\$0	\$0	\$0	\$0	\$0
ESTIMATED YEAR-END BALANCE	2012	\$4,092,913	\$0	\$30,000	\$0	\$407,150	\$0
Estimated Revenue	2013	\$21,017,207	\$0	\$0	\$0	\$0	
Jail Restricted Funds Reserved							
INS Revenue \$50,000	2012						
Act 209 of 2009	2012						
Less Transfers To:							
Capital Project Reserve	2012		\$0				
Computer Reserve		(\$30,000)		\$30,000			
Copier Replacement Reserve							
Ambulance Equipment Replacement		(\$55,000)					\$55,000
HVAC Reserve Fund		(\$35,000)	\$35,000				
SUB-TOTAL		\$24,990,120	\$35,000	\$60,000	\$0	\$407,150	\$55,000
Transfers from:							
Copier fund							
Computer Reserve							
Jail Restricted							
GF Capital Reserve							
County Recorder Fund - County Clerk Budget (See revenue line item 101.4531.00)							
Less Reserve A.C.A. 14-20-103		(\$2,499,012)	\$0	\$0	\$0	\$0	\$0
AVAILABLE	2013	\$22,491,108	\$35,000	\$60,000	\$0	\$407,150	\$55,000

Calculation of Fund Year-End Balance & Available for Appropriation

		General Fund Reserve	Courthouse Imp (Sales Tax)	Total
Beginning Fund Balance	01/01/2012	\$2,125,682	\$2,776,950	\$4,902,632
Plus Revenue to Date	09/30/2012	\$991,159	\$654,134	\$1,645,293
Transfer to Clhse Imp Sales Tax		\$0	\$0	
Total	2012	\$3,117,041	\$3,431,084	\$6,548,125
Ambulance Facility		(\$1,000,000)		
Sebastian County Library		(\$600,000)		
GW & FS Courthouse 4th & Parker		(\$401,319)		
Aquatics Sinking fund			(\$60,000)	
Less Expenses to Date	09/30/2012	(\$769,909)	(\$150,000)	(\$919,909)
Current Balance	09/30/2012	\$345,813	\$3,221,084	\$3,566,897
Estimated Revenue to be Received	09/30/2012	\$1,176	\$157,263	\$158,439
Revise Estimated Revenue	2012	(\$28,167)	\$11,005	(\$17,162)
Less Unexpended Budget Appropriations	2012	(\$135,714)	(\$3,378,348)	(\$3,514,062)
Plus Estimated Unexpended Appropriations	2012			
Personnel		\$0	\$0	\$0
Operating & Capital		\$0	\$0	\$0
ESTIMATED YEAR-END BALANCE	2012	\$183,108	\$11,004	\$194,112
Transfer from General Fund	2012	\$0	\$0	\$0
Estimated Revenue	2013	\$1,200	\$833,309	\$834,509
AVAILABLE	2013	\$184,308	\$844,313	\$1,028,621

Calculation of Fund Year-End Balance & Available for Appropriation

		Treasurer's Automallion Fund	Collector Automallion Fund	Assessor Amendment 79	Court Automallion Circuit Court
Beginning Fund Balance	01/01/2012	\$121,744	\$620,080	\$72,910	\$47,112
Plus Revenue to Date	09/30/2012	\$42	\$640	\$20,923	\$19,957
Total	2012	\$121,786	\$620,720	\$93,833	\$67,069
Less Expenses to Date	09/30/2012	(\$10,819)	(\$85,807)	(\$6,402)	(\$11,457)
Current Balance	09/30/2012	\$110,967	\$534,913	\$87,431	\$55,612
Estimated Revenue to be Received	09/30/2012	\$40,295	\$197,810	\$7,619	\$0
Revised Estimated Revenue	2012	(\$2,900)	(\$1,847)	(\$80)	\$0
Less Unexpended Budget Appropriations	2012	(\$40,295)	(\$46,581)	(\$9,598)	(\$3,593)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
ESTIMATED YEAR-END BALANCE	2012	\$108,067	\$684,295	\$85,372	\$52,019
Estimated Revenue	2013	\$100,000	\$0	\$20,928	\$19,600
Total		\$208,067	\$684,295	\$106,300	\$71,619
Less Reserve A.C.A. 14-20-103		(\$20,807)	\$0	(\$10,630)	\$7,162
AVAILABLE	2013	\$187,260	\$684,295	\$95,670	\$78,781

Calculation of Fund Year-End Balance & Available for Appropriation

		District Court Greenwood Division	Court Automallon Dist. Cl. GW	9 1 1 Fund	County Recorder Fund
Beginning Fund Balance	01/01/2012	\$516,580	\$10,598	\$1,453,449	\$840,886
Plus Revenue to Date	09/30/2012	\$313,477	\$5,462	\$764,436	\$681,118
Less Expenses to Date	09/30/2012	(\$191,344)	\$0	(\$431,368)	(\$369,371)
Transfer to General Fund			\$0		
Current Balance	09/30/2012	\$638,713	\$16,060	\$1,786,517	\$1,152,633
Estimated Revenue to be Received	2012	\$96,844	\$0	\$219,333	\$155,018
Revised Estimated Revenue	2012	\$3,518	\$0	\$28,405	\$10,447
Less Unexpended Budget Appropriations	2012	(\$206,521)	\$0	(\$550,653)	(\$628,584)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2012				
Less Equipment Reserve Less CMRS Phase II	2012				
Estimated Year-End Balance	2012	\$532,554	\$16,060	\$1,483,602	\$689,514
Estimated Revenue	2013	\$406,268	\$4,900	\$980,633	\$837,800
Sub-Total		\$938,822	\$20,960	\$2,464,235	\$1,527,414
Less Reserve A.C.A. 14-20-103	2013	(\$93,882)	(\$2,096)	(\$246,424)	(\$152,741)
Available	2013	\$844,940	\$18,864	\$2,217,812	\$1,374,673

Calculation of Fund Year-End Balance & Available for Appropriation

		Road Fund	Road Capital
Beginning Fund Balance	01/01/2012	\$5,479,136	\$87,730
Transfer to Road Capital	2012		
Plus Revenue to Date	09/30/2012	\$3,039,685	\$23
Less Expense to Date	09/30/2012	<u>(\$4,537,724)</u>	<u>\$0</u>
Current Balance	09/30/2012	\$3,981,097	\$87,753
Estimated Revenue to be Received	2012	\$1,891,176	\$75
Revised Estimated Revenue	2012	\$131,144	(\$72)
Less Unexpended Budget Appropriations	2012	(\$3,036,852)	\$0
Plus Estimated Unexpended Appropriations			
Personnel	2012	\$300,000	
Operating & Capital	2012		
Estimated Year-End Balance	2012	\$3,266,565	\$87,756
Estimated Revenue	2013	\$4,767,965	\$0
SUB-TOTAL		\$8,034,530	\$87,756
Less Reserve	2013	(\$803,459)	(\$8,776)
Available	2013	<u>\$7,231,071</u>	<u>\$78,980</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		County Rescue	Solid Waste	Juvenile Indigent	Sebastian County Law Library
Beginning Fund Balance	01/01/2012	\$25,115	\$12,799	\$53,230	\$0
Plus Revenue to Date	09/30/2012	\$10,780	\$15	\$23,845	\$15,117
Less Expenses to Date	09/30/2012	<u>(\$4,080)</u>	<u>\$0</u>	<u>(\$35,000)</u>	<u>(\$15,108)</u>
Current Balance	09/30/2012	\$31,815	\$12,814	\$42,075	\$9
Estimated Revenue to be Received	2012	\$0	0	\$15,414	\$5,615
Revised Estimated Revenue	2012	<u>\$1,034</u>	\$13	<u>\$546</u>	<u>\$0</u>
Less Unexpended Budget Appropriations	2012	<u>(\$9,920)</u>	\$0	\$0	<u>(\$5,624)</u>
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
Estimated Year-End Balance	2012	\$22,929	\$12,827	\$58,035	\$0
Estimated Revenue	2013	<u>\$9,898</u>	<u>\$0</u>	<u>\$31,360</u>	<u>\$0</u>
SUB-TOTAL		\$32,827	\$12,827	\$89,395	\$0
Less Reserve A.C.A. 14-20-103	2013	<u>(\$3,283)</u>	<u>(\$1,283)</u>	<u>(\$8,940)</u>	<u>\$0</u>
AVAILABLE	2013	<u>\$29,544</u>	<u>\$11,544</u>	<u>\$80,455</u>	<u>\$0</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		SCSO Facility & Equip	Federal Forfeiture	State Forfeiture
Beginning Fund Balance	01/01/2012	\$178,808	\$20,785	\$100,732
Plus Revenue to Date	09/30/2012	\$135,912	\$5	\$32,926
Less Expenses to Date	09/30/2012	(\$144,147)	(\$5,098)	(\$62,054)
Current Balance	09/30/2012	<u>\$170,573</u>	<u>\$15,692</u>	<u>\$71,604</u>
Estimated Revenue to be Received	2012	\$0	\$44	\$0
Revised Estimated Revenue	2012	(\$75)	(\$46)	\$464
Less Unexpended Budget Appropriations	2012	(\$84,801)	(\$15,736)	(\$71,138)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2012			
Estimated Year-End Balance	2012	<u>\$85,697</u>	<u>(\$46)</u>	<u>\$930</u>
Estimated Revenue	2013	\$110,936	\$0	\$0
SUB-TOTAL		\$196,633	(\$46)	\$930
Less Reserve A.C.A. 14-20-103		(\$19,663)	\$0	\$0
AVAILABLE	2013	<u>\$176,970</u>	<u>(\$46)</u>	<u>\$930</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		Scott Sebastian Library Operation	Library Sales Tax
Beginning Fund Balance	01/01/2012	\$604,575	\$118,368
Plus Revenue to Date	09/30/2012	\$153,541	\$12,891
Less Expenses to Date	09/30/2012	(\$182,918)	(\$5,159)
Current Balance	09/30/2012	<u>\$575,198</u>	<u>\$126,100</u>
Estimated Revenue to be Received	2012	\$123,359	\$1,548
Revised Estimated Revenue	2012	(\$1,373)	(\$399)
Less Unexpended Budget Appropriations	2012	(\$184,445)	(\$41,591)
Plus Estimated Unexpended Appropriations Personnel	2012		
Operating & Capital	2012		
Estimated Year-End Balance	2012	<u>\$512,739</u>	<u>\$85,658</u>
Estimated Revenue	2013	<u>\$274,156</u>	<u>\$14,000</u>
SUB-TOTAL		\$786,895	\$99,658
Equipment Replacemen/Reserve	2013	(\$17,500)	(\$10,000)
Less Reserve A.C.A. 14-20-103		(\$78,690)	(\$9,966)
Available	2013	<u>\$690,705</u>	<u>\$79,692</u>

Budget Summary by Fund/Department

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
101	10 County Judge	\$278,736	\$8,250	\$39,658			\$326,644
101	12 Purchasing	\$271,200	\$26,750	\$72,100			\$370,050
101	20 County Clerk	\$212,969	\$23,000	\$15,880			\$251,849
101	30 Circuit Clerk	\$893,863	\$37,121	\$60,158			\$991,142
101	31 Circuit Clerk Child Support	\$91,308		\$2,500			\$93,808
101	49 Sheriff Traffic Division	\$103,979	\$6,250	\$1,320			\$111,549
101	50 Courthouse Security	\$534,322	\$1,800	\$1,000			\$537,122
101	51 Sheriff Animal Control	\$42,879	\$500	\$7,350			\$50,729
101	52 Sheriff Office	\$2,225,995	\$287,888	\$209,860			\$2,723,743
101	54 Communcations	\$407,954	\$0	\$19,700			\$427,654
101	61 Sheriif Junior Deputy PRg		\$0	\$900			\$900
101	90 Circuit Court Div V	\$5,376	\$4,318	\$7,881			\$17,575
101	100 Circuit Court Div VI	\$0	\$6,526	\$8,401			\$14,927
101	101 Circuit Court Div II	\$0	\$3,866	\$5,804			\$9,670
101	103 Circuit Court Div III	\$0	\$5,680	\$7,135			\$12,815
101	104 Circuit Court Div IV	\$0	\$3,955	\$31,876			\$35,831
101	110 Circuit Court Div V	\$0	\$3,830	\$6,050			\$9,880
101	116 Cir/Chancery Courtroom OPS	\$144,547	\$9,969	\$105,300			\$259,816
101	117 Drug Court Div VII	\$81,109	\$850	\$6,120			\$88,079
101	118 Adult Drug Implementation Grant	\$0	\$0	\$0			\$0
101	130 District Court Ft Smith Div	\$0	\$0	\$524,074			\$524,074
101	140 Public Defender	\$65,423	\$10,113	\$27,431			\$102,967
101	180 Quorum Court	\$185,646	\$2,600	\$2,030			\$190,276
101	190 Juvenile Probation	\$443,034	\$11,476	\$17,639			\$472,149
101	200 Juvenile Detention Center	\$719,412	\$29,120	\$128,843			\$877,375
101	201 JDC Teacher Grant	\$207,170	\$0	\$0			\$207,170
101	204 Courthouse Maintenance JDC		\$1,200	\$11,000			\$12,200
101	207 Juvenile Grant	\$88,401	\$0	\$0			\$88,401
101	210 Prosecuting Attorney	\$688,692	\$25,595	\$52,465			\$766,752
101	211 Prosecuting Attorney Fees	\$40,916	\$0	\$0			\$40,916
101	213 PA Grant	\$42,355	\$0	\$0			\$42,355
101	214 PA VW Clerical	\$44,139	\$0	\$0			\$44,139
101	216 Drug Enforcement Task Force	\$119,647	\$0	\$0			\$119,647
101	230 Courthouse Maint	\$383,736	\$152,850	\$356,080			\$892,666
101	232 Courts Bldg	\$151,653	\$72,294	\$222,766			\$446,713
101	233 Rural Development (GIF)	\$0	\$0	\$0			\$0
101	239 Courthouse Maintenance ADC	\$97,608	\$39,360	\$12,500			\$149,468

Budget Summary by Fund/Department

		Salaries &		Oth Serv	Interfund	
	<u>DEPARTMENT</u>	<u>Benefits</u>	<u>Supplies</u>	<u>& Chqs</u>	<u>Capital</u>	<u>Transfer</u>
						<u>Total</u>
101	240 Adult Detention Center	\$3,131,046	\$172,150	\$904,064		\$4,207,260
101	241 Jail Commissary	\$0	\$275,000	\$0		\$275,000
101	242 Video Arraignment	\$0	\$6,500	\$11,000		\$17,500
101	248 ADC Medical	\$300,363	\$102,684	\$277,630		\$680,677
101	249 Criminal Justice	\$0	\$0	\$0		\$0
101	250 City County Health Center	\$0	\$0	\$64,640		\$64,640
101	251 Health Center Grant	\$0	\$0	\$0		\$0
101	260 County Election	\$104,671	\$5,550	\$54,775		\$164,996
101	270 Coroner	\$67,035	\$4,377	\$14,896		\$86,308
101	280 Constables	\$160	\$0	\$0		\$160
101	290 Paupers and Welfare	\$0	\$0	\$2,000		\$2,000
101	300 Dept of Emergency Management	\$110,452	\$25,872	\$21,654		\$157,978
101	301 Volunteer Fire Depts	\$0	\$0	\$144,326		\$144,326
101	305 Haz-Mat Response	\$0	\$0	\$45,299		\$45,299
101	306 EDACS Radio System	\$0	\$0	\$0		\$0
101	320 County Library	\$0	\$0	\$25,000		\$25,000
101	330 Ambulance	\$1,121,542	\$123,482	\$93,771		\$1,338,795
101	350 Emergency Operation Center	\$0	\$6,510	\$58,412		\$64,922
101	370 Information Systems	\$416,491	\$84,888	\$222,333		\$723,712
101	371 Financial Software Project			\$200,000		\$200,000
101	390 Ben Geren Park/Recreation	\$318,067	\$83,300	\$103,078		\$504,445
101	391 Ben Geren Park PS/GC	\$556,665	\$182,360	\$150,611		\$889,636
101	398 GB Pro Shop, Inc	\$0	\$0	\$35,000		\$35,000
101	410 Financial Administration	\$259,029	\$7,250	\$13,550		\$279,829
101	411 FCRA	\$0	\$0	\$85,223		\$85,223
101	419 Reg Interlocal Transp Authority			\$50,000		\$50,000
101	420 County Grants-In-Aid	\$0	\$0	\$171,450		\$171,450
101	421 Seb Co Senior Citizens	\$0	\$0	\$108,895		\$108,895
101	423 Scott Seb Regnl Lib.	\$0	\$0	\$16,837		\$16,837
101	430 Other County Expenses	\$0	\$30,000	\$0		\$30,000
101	470 Extension Service	\$0	\$500	\$120,289		\$120,789
101	500 Veteran's	\$193,970	\$5,500	\$10,639		\$210,109
101	510 Rural Fire	\$26,076	\$26,220	\$57,337		\$109,633
101	516 Cobra ARRA	\$0				\$0
101	550 Act 1256	\$0	\$0	\$118,799		\$118,799
	General Fund Total	\$15,177,635	\$1,917,304	\$5,145,329	\$0	\$22,240,269

Budget Summary by Fund/Department

	<u>DEPARTMENT</u>	<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
204	40 Treasurer	\$225,911	\$8,470	\$35,113		\$187,126	\$456,620
102	60 Collector	\$524,022	\$51,650	\$115,552		\$98,560	\$789,784
104	70 Assessor	\$1,319,321	\$60,850	\$918,806		\$295,029	\$2,594,006
103	53 Federal Forfeiture	\$0	\$0	\$0		\$0	\$0
105	72 Assessor Act 1892 of 2005		\$9,000	\$1,000			\$10,000
108	125 District Court GW Div.	\$240,596	\$6,630	\$41,203		\$124,122	\$412,551
109	41 Treasurer Automation	\$0	\$8,206	\$36,950		\$0	\$45,156
110	59 Sheriff Radio Equip Fund	\$49,012	\$84,900	\$106,400		\$0	\$240,312
113	13 Solid Waste	\$0		\$0			\$0
114	231 County Facilities Improvement	\$0	\$0	\$0		\$0	\$0
114	16 Bike Trail			\$0			\$0
115	245 911 Telephone System	\$431,936	\$33,133	\$916,641		\$28,952	\$1,410,662
116	246 County Emergency Rescue	\$0	\$1,000	\$2,000		\$0	\$3,000
118	191 Juvenile Indigent	\$0	\$0	\$35,000		\$0	\$35,000
117	323 Law Library	\$21,150	\$0	\$0		\$0	\$21,150
119	32 County Recorder	\$405,745	\$47,665	\$72,550		\$459,407	\$985,367
119	34 Automated Records Systems	\$0	\$0	\$53,400		\$0	\$53,400
120	66 Collector's Automation Fund	\$53,472	\$32,950	\$25,100		\$0	\$111,522
121	67 State Asset Forfeiture	\$36,759	\$9,267	\$0		\$0	\$46,026
122	321 Scott Seb Regional Library	\$234,187	\$14,950	\$76,250		\$0	\$325,387
123	322 Reg. Lib. Sales Tax	\$0	\$6,750	\$41,000		\$0	\$47,750
125	35 Court Automation Circuit Court	\$8,327	\$0	\$5,566		\$6,000	\$19,893
127	235 Justice Complex & Jail Expansion	\$0	\$0	\$0		\$0	\$0
127	236 Justice Complex Bonds	\$0	\$0	\$0			\$0
202	440 County Road	\$2,000,148	\$3,309,003	\$731,906		\$447,777	\$6,488,834
	Grand Total	\$20,728,222	\$5,601,728	\$8,359,766	\$0	\$1,646,973	\$36,336,689

Divisional Budget Summary

	<u>DEPARTMENT</u>	<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
General Services & Administration Division 01							
101	10 County Judge	278,736	8,250	39,658	0	0	326,644
101	12 Purchasing	271,200	26,750	72,100	0	0	370,050
101	20 County Clerk	212,969	23,000	15,880	0	0	251,849
101	30 Circuit Clerk	893,863	37,121	60,158	0	0	991,142
101	31 Circuit Clerk Child Support	91,308	0	2,500	0	0	93,808
119	32 County Recorder	405,745	47,665	72,550	0	459,407	985,367
119	34 Automated Records Systems	0	0	53,400	0	0	53,400
204	40 Treasurer	225,911	8,470	35,113	0	187,126	456,620
109	41 Treasurer Automation	0	8,206	36,950	0	0	45,156
102	60 Collector	524,022	51,650	115,552	0	98,560	789,784
101	61 Sheriff Junior Deputy PRg	0	0	900	0	0	900
120	66 Collector Automation	53,472	32,950	25,100	0	0	111,522
104	70 Assessor	1,319,321	60,850	918,806	0	295,029	2,594,006
105	72 Assessor Act 1892 of 2005	0	9,000	1,000	0	0	10,000
101	180 Quorum Court	185,646	2,600	2,030	0	0	190,276
101	230 Courthouse Maint	383,736	152,850	356,080	0	0	892,666
114	231 County Facilities Improvement	0	0	0	0	0	0
101	232 Courts Bldg	151,653	72,294	222,766	0	0	446,713
101	260 County Election	104,671	5,550	54,775	0	0	164,996
101	370 Information Systems	416,491	84,888	222,333	0	0	723,712
101	371 Financial Software Project	0	0	200,000	0	0	200,000
101	410 Financial Administration	259,029	7,250	13,550	0	0	279,829
101	411 FCRA	0	0	85,223	0	0	85,223
101	419 Regional Interlocal Transportation Au	0	0	50,000	0	0	50,000
101	420 County Grants-In-Aid	0	0	171,450	0	0	171,450
101	430 Other County Expenses	0	30,000	0	0	0	30,000
101	470 Extension Service	0	500	120,289	0	0	120,789
101	500 Veteran's	193,970	5,500	10,639	0	0	210,109
101	516 Cobra ARRA	0	0	0	0	0	0
	Gen Svr & Admin	5,971,745	675,344	2,958,802	0	1,040,122	10,646,013
Judiciary & Legal Division 02							
125	35 Court Automation Circuit Court	8,327	0	5,566	0	6,000	19,893
101	90 Circuit Court Div V	5,376	4,318	7,881	0	0	17,575
101	100 Circuit Court Div VI	0	6,526	8,401	0	0	14,927
101	101 Circuit Court Div II	0	3,866	5,804	0	0	9,670
101	103 Circuit Court Div III	0	5,680	7,135	0	0	12,815
101	104 Circuit Court Div IV	0	3,955	31,876	0	0	35,831
101	110 Circuit Court Div V	0	3,830	6,050	0	0	9,880
101	116 Cir/Chancery Courtroom OPS	144,547	9,969	105,300	0	0	259,816
101	117 Drug Court Div VII	81,109	850	6,120	0	0	88,079
101	118 Adult Drug Implementation Grant	0	0	0	0	0	0
108	125 District Court GW Div.	240,596	6,630	41,203	0	124,122	412,551
101	130 District Court Ft Smith Div	0	0	524,074	0	0	524,074
101	140 Public Defender	65,423	10,113	27,431	0	0	102,967
101	190 Juvenile Probation	443,034	11,476	17,639	0	0	472,149
118	191 Juvenile Indigent	0	0	35,000	0	0	35,000
101	210 Prosecuting Attorney	688,692	25,595	52,465	0	0	766,752
101	211 Prosecuting Attorney Fees	40,916	0	0	0	0	40,916
101	213 PA Grant	42,355	0	0	0	0	42,355
101	214 PA VW Clerical	44,139	0	0	0	0	44,139
101	216 Drug Enforcement Task Force	119,647	0	0	0	0	119,647
117	323 Law Library	21,150	0	0	0	0	21,150
	Judiciary & Legal	1,945,311	92,808	881,945	0	130,122	3,050,186

Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
Law Enforcement & Corrections Division 03							
101	49 Sheriff Traffic Division	103,979	6,250	1,320	0	0	111,549
101	50 Courthouse Security	534,322	1,800	1,000	0	0	537,122
101	51 Sheriff Animal Control	42,879	500	7,350	0	0	50,729
101	52 Sheriff Office	2,225,995	287,888	209,860	0	0	2,723,743
101	54 Communications	407,954	0	19,700	0	0	427,654
103	53 Federal Forfeiture	0	0	0	0	0	0
110	59 Sheriff Radio Equip Fund	49,012	84,900	106,400	0	0	240,312
121	67 State Asset Forfeiture	36,759	9,267	0	0	0	46,026
101	200 Juvenile Detention Center	719,412	29,120	128,843	0	0	877,375
101	201 JDC Teacher Grant	207,170	0	0	0	0	207,170
101	204 Courthouse Maintenance JDC	0	1,200	11,000	0	0	12,200
101	207 Juvenile Grant	88,401	0	0	0	0	88,401
101	239 Courthouse Maintenance ADC	97,608	39,360	12,500	0	0	149,468
101	240 Adult Detention Center	3,131,046	172,150	904,064	0	0	4,207,260
101	241 Jail Commissary	0	275,000	0	0	0	275,000
101	242 Video Arraignment	0	6,500	11,000	0	0	17,500
101	248 ADC Medical	300,363	102,684	277,630	0	0	680,677
101	280 Constables	160	0	0	0	0	160
Law Enforcement & Corr.		7,945,059	1,016,619	1,690,667	0	0	10,652,345
Other Emergency Services Division 04							
115	245 911 Telephone System	431,936	33,133	916,641	0	28,952	1,410,662
116	246 County Emergency Rescue	0	1,000	2,000	0	0	3,000
101	300 Dept of Emergency Management	110,452	25,872	21,654	0	0	157,978
101	301 Volunteer Fire Depts	0	0	144,326	0	0	144,326
101	305 Haz-Mat Response	0	0	45,299	0	0	45,299
101	306 EDACS Radio System	0	0	0	0	0	0
101	330 Ambulance	1,121,542	123,482	93,771	0	0	1,338,795
101	350 Emergency Operation Center	0	6,510	58,412	0	0	64,922
101	510 Rural Fire	26,076	26,220	57,337	0	0	109,633
Other Emerg. Service		1,690,006	216,217	1,339,440	0	28,952	3,274,615
Road Division 05							
202	440 County Road	2,000,148	3,309,003	731,906	0	447,777	6,488,834
Road		2,000,148	3,309,003	731,906	0	447,777	6,488,834
Parks & Recreation Division 06							
114	16 Bike Trail						0
101	390 Ben Geren Park/Recreation	318,067	83,300	103,078	0	0	504,445
101	391 Ben Geren Park PS/GC	556,665	182,360	150,611	0	0	889,636
101	398 GB Pro Shop, Inc	0	0	35,000	0	0	35,000
Parks & Recreation		874,733	265,660	288,689	0	0	1,429,082

Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
Health & Social Division 07							
101	250 City County Health Center	0	0	64,640	0		64,640
101	270 Coroner	67,035	4,377	14,896	0		86,308
101	290 Paupers and Welfare	0	0	2,000	0		2,000
101	320 County Library	0	0	25,000	0		25,000
122	321 Scott Seb Regional Library	234,187	14,950	76,250	0	0	325,387
123	322 Reg. Lib. Sales Tax	0	6,750	41,000	0	0	47,750
101	421 Seb Co Senior Citizens	0	0	108,895	0		108,895
101	423 Scott Seb Regnl Lib.	0	0	16,837	0		16,837
	Health & Social	301,223	26,077	349,518	0	0	676,818
Other Services Division 08							
101	550 Act 1256	0	0	118,799	0	0	118,799
	Other Services	0	0	118,799	0	0	118,799
127	235 Justice Complex & Jail Expansion	0	0	0	0	0	0
127	236 Justice Complex Bonds	0	0	0	0	0	0
	Justice Complex/Jail Expansion	0	0	0	0	0	0
	Grand Total	20,728,225	5,601,728	8,359,766	0	1,646,973	36,336,692

COST ALLOCATION 2013 COUNTY BUDGET

Cost allocation for 2012 has been estimated in accordance with Ordinance 83-24 in order to implement adequate accounting controls so that clear and accurate records and supporting documentation will be available for audit.

ESTIMATED COST ALLOCATION OF GENERAL SERVICES 2013

Total Budget	IS	723,712	Finance	279,829	2 RPT	4 RPT	GSA	
Less Equipment		(15,000)			Positions	Positions	Authorization	
Less Revenue		20,000	Purchasing	370,050				
Balance of Budget for Allocation		\$718,712		\$649,879	\$39,014	\$78,028	\$15.50 SF	\$200,000

Fund	Information System		Administration		FSCH Security		GWCH Security		General Maint		Ent App Software	Bond	Total
Assessor	12%	86,245	11%	71,487	30%	11,704	25%	19,507	76,415	10%	20,000	70	285,428
Collector	0%	0	5%	32,494	30%	11,704	25%	19,507	23,560	5%	10,000	275	97,540
Treasurer	15%	107,807	3%	19,496	15%	5,852			13,888	15%	30,000	275	177,318
Road	15%	107,807	25%	162,470		0			0	15%	30,000		300,277
District Court GW Division	8%	57,497	3%	19,496		0	25%	19,507	12,106	5%	10,000		118,606
County Recorder Fund	20%	143,742	3%	19,496		0				10%	20,000		183,239
911 Fund	2%	14,374	1%	3,249		0				5%	10,000		27,624
Court Automation Circuit										3%	6,000		6,000
General Fund	<u>28%</u>	<u>201,239</u>	<u>50%</u>	<u>321,690</u>	<u>25%</u>	<u>9,754</u>	<u>25%</u>	<u>19,507</u>		<u>32%</u>	<u>64,000</u>		<u>616,190</u>
Total	100%	718,712	100%	649,879	100%	39,014	100%	78,028	125,969	100%	200,000	620	1,812,222

Accounty for Cost Allocation

The Treasurer, Assessor, Collector, County Recorder, and Greenwood District Court budgets reflect a line item for cost allocation appropriated as the anticipated cost, set up as an interfund transfer within the general fund. Revenue estimates from these accounts recognizes the cost allocation and budget procedure. The Road Department budget reflects a line item for computer cost allocation which represents an expense to the Road Fund for deposit into General Fund.

Administration - Finance, Purchasing/Human Resource

The Administration cost has been combined cost allocated based on multi-departmental services of payroll, accounts payable, human resources and purchasing. Administration allocation is based on budget appropriations percentage which represent claims paid and salaries processed through payroll.

Courthouse Security - Fort Smith & Greenwood

The Courthouse Security for the Fort Smith Courthouse and Greenwood Courthouse is cost allocated to the Assessor, Collector, GW District Court, General Fund and Treasurer Fund.

General Maintenance

Cost allocation for General Maintenance expense incurred for the Assessor, Collector, and Treasurer offices were calculated based upon the square footage utilized by these offices then multiplied by the rate per square foot authorized for the cost allocation reimbursement by the General Services Administration, US Government, of \$15.50/sq. ft. Cost allocation factors include utilities, labor and related office maintenance expenses

Enterprise Application Software

The software project consists of hardware and integrated software that will be utilized by every County department. Project costs will be allocated to various funds, and appropriations will be carried in a separate Enterprise Application Software budget to avoid duplication of the current cost allocation procedure.

Finance, Human Resource and Purchasing departments will utilize all financial modules of the software.

The Collector, Assessor, Greenwood District Court, County Recorder, Circuit Court & Road departments will be utilizing the new software system for budgeting, accounts payable, payroll, human resource, assets and purchase orders. Interface capabilities exist between the Assessor's GIS mapping & the Sheriff's CAD module. Greenwood District Court will be using a module within the JusticeWare system for case management. The County Recorder will also utilize the software to receipt and report revenues and billings. Circuit Court will also be utilizing the case management module. In addition to the base functions of the software, the Road will also use the asset management for tracking equipment, project accounting to track encumbrancing on road projects, bid and quote management for projects, contract accounting for maintenance contracts and inventory management for location and accuracy of all inventory as required by State auditors.

The computer aided dispatch module will be an enhancement of the 911 services provided to Sebastian County citizens.

The Treasurer will utilize the New World software for all functions in her office as required by State law.

Cost Allocation Explanation for Information Systems
11/16/2012

The cost allocation percentages are applied to the Information System budget based on the use of information system hardware and software by departments and the annual reoccurring programming and support provided. Cost allocation for information system services considers each application area and support factors including disk space utilized by each respective application. Other basis of cost allocation include the day to day support of hardware, software and user interface, including systems analysis and design for county organization software functions.

The allocation for the Assessor is for support and coordination of specific assessor applications:

- support and management of network servers, desktops and printers
- hardware support and maintenance of servers, desktops and printers
- installation, configuration and support of software for servers and desktops:
 - Operating system software
 - Internet software
 - Office Collaboration software (Lotus Notes email, calendaring, database)
 - Desktop office application software (Microsoft Office and Lotus SmartSuite)
 - Real estate and personal property software
 - GIS software
 - Remote communication software and support for Greenwood and Phoenix locations

The Treasurers allocation includes support of the accounts payable and general ledger financial applications, and interface of Treasurer's third party financial software to the County financial software. Support is also provided for County budgeting software.

The Road allocation includes support of general applications such as account payable, general ledger and budgeting, desktop application support of Lotus Notes, MS Office, Lotus SmartSuite, internet access and applications specific to the department for records management and sign making. IS also provides hardware maintenance for computer equipment. IS manages and supports the phone system shared by the Road and Ambulance departments.

District Court Greenwood Division includes support of existing programs and analysis, design and programming of all new applications used in the administration of the Court System which runs on the County's iSeries production system. IS also supports video arraignment for the Greenwood Court system. Also included is desktop application support of Lotus Notes, MS Office, Lotus SmartSuite and internet access, plus web-enabled system access of the Courts application software.

The County Recorder fund allocation includes:

- support and management of desktops scanners and printers
- hardware support and maintenance of desktops scanners and printers
- support & maintenance of records management systems
- installation, configuration and support of software for desktops:
 - Operating system software
 - Internet software
 - Office Collaboration software (Lotus Notes email, calendaring, database)
 - Desktop office application software (Microsoft Office and Lotus SmartSuite)
- Imaging system support

Cost Allocation Explanation for Information Systems
11/16/2012

- Scanner installation, maintenance & support
- Kofax scanning software installation, maintenance & support
- Content Manager document imaging software installation, maintenance & support
- Backup and recovery services of imaging data

The Information Systems department provides system wide technical services, general programming and support for all County departments and users regardless of the platform (iSeries, Network Server, Desktop). These services include:

- Data circuit lines for connectivity of multiple user locations
- Administration and development of Lotus Notes, a comprehensive, countywide software system which includes e-mail, calendaring and database management for internal communication and coordination
- Countywide Internet service through a coordinated portal access
- Document imaging support and administration of standard platform across multiple departments
- Employee orientation and software and user training
- Hardware support of desktop equipment
- System analysis and design services for hardware of both in-house and third party vendors
- System analysis and design services for software for both third party and contracted vendors
- Liaison with third party software vendors for trouble shooting support, system maintenance & upgrades for technical consulting and coordination
- Hardware equipment maintenance
- Software support maintenance and licensing
- Application software support including desktop configuration & software updates
- Development and maintenance of software programs
- Video arraignment support, configuration, and maintenance
- Telephone system procurement and support
- Hardware and software procurement to provide the formal review and evaluation of proposals prior to submittal to the Quorum Court (Resolution 88-5)
- Daily backup and established recovery of systems including business continuity for production system, network servers and imaging data, including offsite storage
- Procurement services for hardware, software and computer accessories
- Security for Data Access, including firewall, password procedure administration, virus protection/prevention, intrusion protection/prevention and security procedures monitoring and consulting
- Provides technical support for Local Area Networks (LAN) and Wide Area Networks (WAN) including other local and state government applications and functions
- Procurement, configuration & support of personal desktop assistants (blackberrys) & cell phones
- General user support

Enterprise Application Software - Staffing

Day-to-day operations support by systems administrators and desktop administrators is essential for implementation and continued operation and support of this software system.

IT Systems staff will become more systems engineers to support day-to-day operations. Knowledgeable IT staff that is familiar with the applications to support the employees in the

Cost Allocation Explanation for Information Systems
11/16/2012

operations dealing with questions and issues that occur on a regular and ongoing basis in normal operations are required. This support function is considered important to the successful implementation and ongoing operation of this software system.

Support of hardware on a day-to-day basis through the help desk function is also an important task for IT staffing. Timely response to help desk needs are essential for maintaining happy users in the various County offices dealing with a variety of day-to-day issues including passwords or hardware matters. The desktop administrator and user support positions will support these critical areas of operation, employee morale and overall success of the system.

Cost Allocation of County Judge and Administrative Staff to Road Fund for 2013

<u>Position Title</u>	<u>2012</u>	<u>%</u>	<u>Increase</u>	<u>2013</u> <u>Budget</u>	<u>FICA</u> <u>7.65%</u>	<u>Retirement</u> <u>14.88%</u>	<u>Insurance</u>	<u>W/C</u>	<u>TOTAL</u> <u>COST</u>	<u>%</u>	<u>Estimated</u> <u>Allocation</u>	0.36%	
												0.19%	
County Judge	85,205		0	85,205	6,518	12,679	7,087	307	111,796	50%	55,898		
Asst Co Administrator	53,667		0	53,666	4,105	7,986	7,087	102	72,946	50%	36,473		
Executive Sec.	36,283		0	36,283	2,776	5,399	3,447	69	47,973	50%	23,987		
Secretary/Receptionist	<u>32,464</u>		0	<u>32,464</u>	<u>2,483</u>	4,831	3,447	<u>62</u>	<u>43,286</u>	<u>25%</u>	<u>10,822</u>		
Total	207,619		0	207,618	15,883	30,894	21,068	539	276,001		127,179		
												Supplies	<u>2,500</u>
												Total	129,679

New Full-Time Positions Approved for 2013

<u>DEPARTMENT</u>	<u>Position Title</u>	<u>Grade</u>	<u>Range</u>			<u>Approved Salary</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Fund</u>
			<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>				
240 Adult Detention Center	Detention Deputies (5)	7	24,693	29,050	34,860	24,693	191,408	191,408	
Total Full-Time Approved						24,693	191,408	191,408	0

New Full-Time Positions Approved for 2012

Position Number	Dept. Number	Department Name	Position Title	Grade	Salary Range			Annual		Annual Cost	General Fund	Other Funds
					Minimum	Midpoint	Maximum	Salary	Fringe			
1071	370	Information Technology	Infrastructure Administrator	MB				60,000	20,717	80,717	22,601	58,116
1072	370	Information Technology	Technology Support Specialist	10	23,318	34,534	41,441	34,534	15,094	49,628	13,896	35,732
9032	140	Public Defender	Secretary	State Grd	26,531	35,797	45,064	17,899	11,456	29,355	29,355	
Total Full-Time								112,433	47,267	159,700	65,852	93,848

New RPT Positions Approved for 2012

5135	200	Juvenile Detention Center	Detention Deputy		12.00 hr			12,480	3,070	15,550	15,550	
5136	200	Juvenile Detention Center	Detention Deputy		12.00 hr			12,480	3,070	15,550	15,550	
5292	248	ADC Medical	Registered Nurse		25.00 hr			22,100	5,371	27,471	27,471	
5286	248	ADC Medical	Licensed Practical Nurse		15.00 hr			20,280	4,936	25,216	25,216	
5287	248	ADC Medical	Licensed Practical Nurse		15.00 hr			13,260	3,257	16,517	16,517	
5288	248	ADC Medical	Licensed Practical Nurse		15.00 hr			13,260	3,257	16,517	16,517	
5289	248	ADC Medical	Licensed Practical Nurse		15.00 hr			13,260	3,257	16,517	16,517	
5291	248	ADC Medical	Licensed Practical Nurse		15.00 hr			13,260	3,257	16,517	16,517	
9209	260	Election Commission	Programmer		15.00 hr			7,800	1,807	9,607	9,607	
Total RPT								128,180	31,282	159,462	159,462	

New SPT Positions Approved for 2012 Budget

1066	230	Courthouse Maintenance	Seasonal Maintenance		12.00 hr			18,000	3,940	21,940	21,940	
Total SPT								18,000	3,940	21,940	21,940	
Grand Total								258,613	82,489	341,102	247,254	

New Full-time Positions Approved for 2011

<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Minimum</u>	<u>Salary Range</u>			<u>Annual</u>		<u>Annual</u>	<u>General</u>	<u>Other</u>
						<u>Midpoint</u>	<u>Maximum</u>	<u>Salary</u>	<u>Fringe</u>	<u>Cost</u>	<u>Fund</u>	<u>Funds</u>	
5262	240	Adult Detention Center	Director of Inmate Management	15	33,946	42,432	50,918	45,000	18,789	63,789	63,789		
5266	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681		
5272	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681		
5273	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681		
5274	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681		

New Full-time Positions Approved for 2010

New Position Request - Full Time and deleting a position

Ordinance Number	Position Number	Dept. Number	Department Name	Position Title	Grade	Minimum	Salary Range			Annual		General Fund	Other Funds
							Midpoint	Maximum	Salary	Fringe	Cost		
2009-28	5003	52	Sheriff	Patrol Deputy	8	25,354	29,828	35,794	29,828	15,531	45,359	45,359	
		Sheriff	Patrol Deputy	8	25,354	29,828	35,794	29,828	15,531	45,359	45,359		
		Sheriff	Supervisor Criminal M	15	32,957	41,196	49,435	<u>-55,820</u>	<u>-21,427</u>	<u>-77,247</u>	<u>-77,247</u>		
									3,836	9,635	13,471	13,471	
2009-28	5264 5261	240	Adult Detention Center	LPN	9	26,733	31,451	37,741	31,451	15,890	47,341	47,341	
		Adult Detention Center	LPN	9	26,733	31,451	37,741	31,451	15,890	47,341	47,341		
		Adult Detention Center	RN	MB									
		Adult Detention Center	RPT Nurse	RPT									
		<u>-45,601</u>	<u>-19,142</u>	<u>-64,743</u>	<u>-64,743</u>								
	Total								1,701	9,194	10,895	10,895	
	Total								5,537	18,829	24,366	24,366	

New Part-Time Positions Approved for 2010

Ordinance Number	Position Number	Dept. Number	Department Name	Position Title	Grade	Salary	Hr.	Annual		General Fund	Other Funds	
								Salary	Fringe			Cost
2009-28	30		Circuit Clerk	Deputy Scanning Clerk	RPT	\$9.00		13,572	2,840	16,412	8,206	8,206
	Total							13,572	2,840	16,412	8,206	8,206

New Full-Time Positions Authorized 2009

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other Funds
2008-26	9057	190 <u>Juvenile Probation</u> Juvenile Probation Officer	8	25354 35794	\$25,354	\$12,708	\$38,062	\$38,062	
		Total		25354 35794	\$25,354	\$12,708	\$38,062	\$38,062	
2008-26	8014	210 <u>Prosecuting Attorney</u> Research and Record Coordinator	5	\$21,212 \$29,946	\$21,212	\$11,317	\$32,529	\$32,529	
		Total			\$21,212	\$11,317	\$32,529	\$32,529	
2008-26	1012	230 <u>Courthouse Maintenance</u> Janitor	2	\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	
		Total		\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	
2008-26	1009	232 <u>Courts Building</u> Janitor	2	\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	
		Total		\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$0	\$31,676

New Part-Time Positions Authorized 2009

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other Funds
2008-26	5527 5528 5529 5530 5531 5532	50 <u>Courthouse Security</u> Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
	Total			\$74,886	\$16,170	\$91,050	\$91,050		
2008-26	9031	117 <u>Drug Court Div VII</u> Drug Court Asst Coordinator	RPT		\$18,096	\$3,869	\$21,965	\$21,965	
		Total			\$18,096	\$3,869	\$21,965	\$21,965	
2008-26	9002 9001	270 <u>Coroner</u> Deputy Coroner	RPT		\$7,800	\$1,579	\$9,379	\$9,379	
		Deputy Coroner	EHP		\$6,000	-\$573	-\$6,573	-\$6,573	
		Total			\$1,800	\$1,006	\$2,806	\$2,806	
2008-26	1114 1119	390 <u>Ben Geren Park</u> Minature Golf Manager	SPT		\$9,360	\$2,102	\$11,462	\$11,462	
		Minature Golf Asst Manager	SPT		\$6,032	\$1,385	\$7,417	\$7,417	
		Total			\$15,392	\$3,487	\$18,879	\$18,879	

New Part-Time Reorganization Authorized for 2009

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other Funds
2008-26	1191 1192 1166 1190 1178	391 <u>Ben Geren PS & GC</u> Pro Shop Assistant	SPT		\$4,680	\$1,051	\$5,731	\$5,731	
		Pro Shop Assistant	SPT		\$4,680	\$1,051	\$5,731	\$5,731	
		Pro Shop Asst.	4		-\$20,427	-\$10,183	-\$30,610	-\$30,610	
		Golf Course Maintenance	SPT		\$9,360	\$2,102	\$11,462	\$11,462	
		Golf Course Maintenance	3		-\$19,909	-\$11,331	-\$31,240	-\$31,240	
		Total			-\$21,616	-\$17,310	-\$38,926	-\$38,926	

New Positions Authorized 2008

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other/Grant Funds	Other Funds
2008-12	1006	010 <u>County Judge</u> Human Resource Director	15	32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
		Total		32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
2008-17	8032	216 <u>Drug Enforcement Task Force</u> Drug Task Force Investigator			\$27,352	\$11,516	\$38,868		\$36,442	
		Total			\$27,352	\$11,516	\$38,868		\$36,442	
Note: If funding is not approved for this grant, this position will be discontinued.										
2008-12	1113	390 <u>Ben Geren Park</u> Park Maintenance Worker	2	\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
		Total		\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
Note: Salary based upon payment of SPT position at \$9.00/hr.										
2008-12	6015 6016	60 <u>Collector</u> Deputy Tax Collector	8	\$25,354 \$35,794	\$26,000	\$11,630	\$37,630			\$37,630
		Deputy Tax Collector	8	\$25,354 \$35,794	\$26,000	\$11,630	\$37,630			\$37,630
		Total		\$50,708 \$71,588	\$52,000	\$23,260	\$75,260			\$75,260

Note: Delete Part-time Positions (\$18,686 each)

New Positions Authorized 2007

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other/Grant Funds	Other Funds
		030 Circuit Clerk								
2006-19	3016	Deputy Clerk/Records Manag	7	\$23,973 \$33,845	\$23,973	\$11,082	\$35,055			
		Total			\$23,973	\$11,082	\$35,055	\$35,055		
		Note: Delete Part-time Position (\$18,257) Revenue should Increase \$16,000								
		52 Sheriff								
2006-19	6300	Patrol Deputy	8	\$25,354 \$35,794	\$26,746	\$12,434	\$39,180	\$39,180		
2006-19	6301	Patrol Deputy	8	\$25,354 \$35,794	\$26,746	\$12,434	\$39,180	\$39,180		
		Total			\$53,492	\$24,869	\$78,361	\$78,361		
		Note: These positions were approved with Universal Hire Grant (dept 063) and grant will end 2006								
2007-8	8012	210 Prosecuting Attorney								
		Asset Forfeiture Secretary	5	\$21,212 \$29,946	\$24,955	\$12,434	\$36,238	\$36,238		
		Total			\$24,955	\$12,434	\$36,238	\$36,238		
		240 Adult Detention								
2006-19	5265	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-19	5267	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-19	5268	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-19	5269	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-20	5264	Nurse		\$45,000 \$45,000	\$45,000	\$16,897	\$61,897	\$61,897		
		Total			\$140,892	\$64,046	\$204,938	\$204,938		
		2007 expansion of 96 Bed (2 pods)								
		Total Cost to General Fund			\$243,312	\$112,432	\$354,592	\$354,592		
2006-19	7051	70 Assessor								
		Abstractor/Mapper	5	\$21,212 \$29,946	\$21,212	\$10,519	\$31,731			\$31,731
		Total Assessor Commission Fund			\$21,212	\$10,519	\$31,731		\$31,731	
2007-6		14 Solid Waste								
	9503	Recycling Conservation Coordinator		\$36,200 \$44,002	\$36,200	\$14,903	\$51,103		\$51,103	
	9502	Environmental Coordinator		\$36,200 \$44,002	\$36,200	\$14,903	\$51,103		\$51,103	
	9501	Administrative Coordinator		\$26,807 \$35,924	\$26,807	\$11,668	\$38,475		\$38,475	
		Total			\$99,207	\$41,474	\$140,681		\$140,681	
		Solid Waste District Board governs the salary for these positions paid by District Funds								

New Positions Authorized 2006

<u>Ord #</u>	<u>Position #</u>	<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other/Grant Funds</u>	
2005-28	5055	52	<u>Sheriff's Office</u> Secretary GW	RPT	7,904	1,634	9,538	9,538	
2006-6	8011	210	<u>Prosecuting Attorney</u> Restitution Secretary Funded 100% by GF beginning 7/1/06. Grant funding ended 6/30/06.	7	23,503	31,799	29,502	11,500	41,002
2006-6	1033	410	<u>Financial Management</u> Data Entry/File Clerk	RPT	9,360	1,936	11,296	11,296	
Total General Fund							61,836		
2006-5	7050	70	<u>Tax Assessor</u> Homestead Specialist	5	20,796	28,136	20,796	12,428	33,224
2006-5	9500	14	<u>Solid Waste District</u> Solid Waste Dist Administrator Governed by the Solid Waste Management Board	MB	49,520	17,077	66,597	66,597	
2006-15	3226	32	<u>County Recorder</u> Deputy Clerk Recorder/UCC Lie	8	24,857	33,629	24,857	10,542	35,399
Total			Total				197,056	61,836	135,220

Part-time and Extra Help Increases Requested for 2013

Position #	NO	RATE	Hours	2012		NO	RATE	Hours	HR/J MO.	2013		0.0765 Fica	0.1488 Retirement	Total
				NO.	Approved					Requested	Difference			
270 Coroner 9000 Coroner Extra Help	10	50.00		Call	12,000	10	50.00		Call	15,000	3,000	230	446	3,676
40 Treasurer Deputy Treasurer - Extra Help	1	10.00			5,560	1	12.00			6,672	1,112	85	165	1,363
321 Scott Seb. Regional Library 1575 Custodian Library	1	318.94		BiWk	8,294	1	318.94		BiWk	8,543	249	19	37	305
1576 Branch Clerk - Lavaca	1	116.91		BiWk	3,040	1	116.91		BiWk	3,131	91	7	14	112
1577 Branch Clerk - Hartford	1	116.91		BiWk	3,040	1	116.91		BiWk	3,131	91	7	14	112
1578 Branch Clerk - Mansfield	1	116.91		BiWk	3,040	1	116.91		BiWk	3,131	91	7	14	112
1579 Summer Program Asst.	1	11.85		hr.	4,480	1	11.85		hr.	4,614	134	10	20	165
1580 Summer PartTime I	1	10.00		hr.	1,000	1	10.00		hr.	1,000	0	0	0	0
1580 Summer PartTime II	1	10.00		hr.	1,000	1	10.00		hr.	1,000	0	0	0	0
Total	7				23,894	7				24,551	657	50	98	805
Grand Total					35,894					46,223	4,769	365	710	5,843

Part-time and Extra Help Approved for 2013

Part-time and Extra Help Approved for 2012

Part-time and Extra Help Requested for 2013

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2012 Approved</u>
020 County Clerk				
Deputy County Clerk RPT	1	10.00	hr.	7,540
Deputy #1 -PT EH	1	100.00	mtg.	2,700
Deputy #2 - PT EH	1	9.00	hr.	2,520
Deputy #3 - PT Extra Help	1	9.00	hr.	<u>2,520</u>
Total:	4			15,280
030 Circuit Clerk				
Deputy - RPT	1	10.50	hr.	15,835
Scanning Clerk - RPT	1	9.00	hr.	<u>6,786</u>
Total:				22,621
050 Courthouse Security				
Security Officers (Bailiff) RPT	12	12.00	hr.	152,224
Courthouse Security GW RPT	4	12.00	hr.	62,400
Courthouse Security FS Clhse RPT	2	12.00	hr.	31,200
Courthouse Security FS Justice Complex RPT	4	12.00	hr.	<u>62,400</u>
Total				308,224
052 Law Enforcement Personnel				
Secretary GW RPT	1	12.00	hr.	11,856
Transcriptionist EHP	1	12.00	hr.	<u>11,856</u>
Total				23,712
117 Drug Court				
Drug Curt Assistant Coordinator RPT	1	12.00	hr.	18,096
200 Juvenile Detention Center				
Chaplain - RPT	1	12.00	hr.	11,856
Detention Deputy - RPT	1	12.00	hr.	12,480
Detention Deputy - RPT	1	12.00	hr.	<u>12,480</u>
Total				36,816
201 JDC Teacher Grant				
Juv Teacher - Substitute - EHP	1	7.50	hr.	4,096
230 Courthouse Maintenance				
Seasonal Maintenance SPT	1	11.00	hr.	18,000
Seasonal Maintenance SPT	1	11.00	hr.	<u>18,000</u>
Total				36,000

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2013 Approved</u>
020 County Clerk				
Deputy County Clerk RPT	1	10.00	hr.	7,540
Deputy #1 -PT EH	1	100.00	mtg.	2,700
Deputy #2 - PT EH	1	9.00	hr.	2,520
Deputy #3 - PT Extra Help	1	9.00	hr.	<u>2,520</u>
Total:	4			15,280
030 Circuit Clerk				
Deputy - RPT	1	10.50	hr.	15,835
Scanning Clerk - RPT	1	9.00	hr.	<u>6,786</u>
Total:				22,621
050 Courthouse Security				
Security Officers (Bailiff) RP	12	12.00	hr.	152,224
Courthouse Security GW RI	4	12.00	hr.	62,400
Courthouse Security FS Clh:	2	12.00	hr.	31,200
Courthouse Security FS Justi	4	12.00	hr.	<u>62,400</u>
Total				308,224
052 Law Enforcement Personnel				
Secretary GW RPT	1	12.00	hr.	11,856
Transcriptionist EHP	1	12.00	hr.	<u>11,856</u>
Total				23,712
117 Drug Court				
Drug Curt Assistant Coordini	1	12.00	hr.	18,096
200 Juvenile Detention Center				
Chaplain - RPT	1	12.00	hr.	11,856
Detention Deputy - RPT	1	12.00	hr.	12,480
Detention Deputy - RPT	1	12.00	hr.	<u>12,480</u>
Total				36,816
201 JDC Teacher Grant				
Juv Teacher - Substitute - EI	1	7.50	hr.	4,096
230 Courthouse Maintenance				
Seasonal Maintenance SPT	1	12.00	hr.	18,000
Seasonal Maintenance SPT	1	11.00	hr.	<u>18,000</u>
Total				36,000

Part-time and Extra Help Approved for 2013

Part-time and Extra Help Approved for 2012

Part-time and Extra Help Requested for 2013

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2012 Approved</u>
240 Adult Detention Center Chaplain - RPT	1	12.00	hr.	11,856
248 ADC Medical				
Licensed Practical Nurse	1	15.00	hr.	13,260
Licensed Practical Nurse	1	15.00	hr.	13,260
Licensed Practical Nurse	1	15.00	hr.	13,260
Licensed Practical Nurse	1	15.00	hr.	13,260
Registered Nurse	1	25.00	hr.	22,100
Licensed Practical Nurse	1	15.00	hr.	<u>20,280</u>
Total				95,420
260 Election Commission				
Coordinator - RPT	1		Bi Wkly	27,011
Programmer - RPT	1	15.00	hr.	<u>7,800</u>
Total				34,811
Extra Help				
Administrative Assistant EHP	1	\$12.36	hr.	9,640
Technical Operations Dir. EHP	1	\$20.60	hr.	10,713
Warehouse Worker EHP	3	\$10	hr.	5,720
Poll Worker Caller EHP	2	\$7.25	hr.	3,770
Trouble Shooter 1 EHP	5	\$10	hr.	3,120
Delivery/PU 1 EHP	8	\$10	hr.	<u>9,880</u>
				42,843
Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.				
Poll workers				141,930
Election Coordinator RPT is an exempt position				
270 Coroner				
Coroner Extra Help	10	50.00	Call	12,000
300 Dept. of Emergency Mgmt				
Emergency Mgmt. EHP	1	7.25	hr.	3,000
330 Ambulance				
EMT EHP	21	12.00	hr.	34,944

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2013 Approved</u>
240 Adult Detention Center Chaplain - RPT	1	12.00	hr.	11,856
248 ADC Medical				
Licensed Practical Nurse	1	15.00	hr.	13,260
Licensed Practical Nurse	1	15.00	hr.	13,260
Licensed Practical Nurse	1	15.00	hr.	13,260
Licensed Practical Nurse	1	15.00	hr.	13,260
Registered Nurse	1	25.00	hr.	22,100
Licensed Practical Nurse	1	15.00	hr.	<u>20,280</u>
Total				95,420
260 Election Commission				
Coordinator - RPT	1		Bi Wkly	27,011
Extra Help				
Programmer - RPT	1	15.00	hr.	7,800
Administrative Assistant EHP	1	\$12.36	hr.	6,427
Technical Operations Dir. EHP	1	\$20.60	hr.	8,570
Warehouse Worker EHP	3	\$10	hr.	5,200
Poll Worker Caller EHP	2	\$7.25	hr.	1,885
Trouble Shooter 1 EHP	5	\$10	hr.	2,600
Delivery/PU 1 EHP	8	\$10	hr.	<u>2,600</u>
				35,082
Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.				
Poll workers				27,965
Election Coordinator RPT is an exempt position				
270 Coroner				
Coroner Extra Help	10	50.00	Call	12,000
300 Dept. of Emergency Mgmt				
Emergency Mgmt. EHP	1	7.25	hr.	3,000
330 Ambulance				
EMT EHP	21	12.00	hr.	34,944

Part-time and Extra Help Approved for 2013

Part-time and Extra Help Approved for 2012

Part-time and Extra Help Requested for 2013

	<u>NO</u>	<u>RATE</u>	<u>HR./</u> <u>MO.</u>	<u>2012</u> <u>Approved</u>
390 Ben Geren Park General				
Maintenance Worker - SPT	1	9.00	hr.	9,720
Maintenance Worker - SPT	1	9.00	hr.	9,720
Maintenance Worker - SPT	1	9.00	hr.	9,720
Minature Golf Manager-SPT	1	9.00	hr.	9,360
Minature Golf Manager Asst.-SPT	1	8.00	hr.	<u>6,033</u>
Total	5			44,553
Extra Help				
Park Patrolman - EHP	1	12.00	hr.	11,856
391 Ben Geren Golf Course/Pro Shop				
Pro Shop Asst. -SPT	1	9.00	hr.	4,680
Pro Shop Asst. -SPT	1	9.00	hr.	4,680
Golf Course Maintenance-SPT	1	9.00	hr.	<u>9,360</u>
Total	2			18,720
Extra Help				
Park Patrolman - EHP	1	12.00	hr.	11,856
TOTAL GENERAL FUND				786,704

	<u>NO</u>	<u>RATE</u>	<u>HR./</u> <u>MO.</u>	<u>2013</u> <u>Approved</u>
390 Ben Geren Park General				
Maintenance Worker - SPT	1	9.25	hr.	9,720
Maintenance Worker - SPT	1	9.25	hr.	9,720
Maintenance Worker - SPT	1	9.25	hr.	9,720
Minature Golf Manager-SPT	1	9.00	hr.	9,360
Minature Golf Manager Asst.	1	8.00	hr.	<u>6,033</u>
Total	5			44,553
Extra Help				
Park Patrolman - EHP	1	12.00	hr.	11,856
Park Patrolman - EHP	1	12.00	hr.	<u>11,856</u>
Total				23,712
391 Ben Geren Golf Course/Pro Shop				
Pro Shop Asst. -SPT	1	9.00	hr.	4,680
Pro Shop Asst. -SPT	1	9.00	hr.	4,680
Golf Course Maintenance-Sf	1	9.00	hr.	<u>9,360</u>
Total	2			18,720
Extra Help				
Park Patrolman - EHP	1	12.00	hr.	0
TOTAL GENERAL FUND				744,132

Part-time and Extra Help Approved for 2013

Part-time and Extra Help Approved for 2012

Part-time and Extra Help Requested for 2013

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2012 Approved</u>
040 Treasurer				
Deputy EH Treasurer	1	10.00	hr.	5,560
32 County Recorder				
Clerical - RPT #1	1	10.00	hr.	7,540
35 Court Automation-Circuit				
Scanning Clerk - RPT	1	9.00	hr.	6,786
321 Scott Seb. Regional Library				
Custodian Library	1	309.65	BiWk	8,294
Branch Clerk - Lavaca	1	202.12	BiWk	3,040
Branch Clerk - Hartford	1	202.12	BiWk	3,040
Branch Clerk - Mansfield	1	202.12	BiWk	3,040
Summer Program Asst.	1	11.50	hr.	4,480
Summer PartTime I	1	10.00	hr.	1,000
Summer PartTime II	1	10.00	hr.	<u>1,000</u>
Total	7			23,894
323 Sebastian County Law Library				
Law Library/RPT	1	\$8.50	hr.	0
440 Road				
Seasonal Mower-SPT #8	1	9.25	hr.	10,730
Seasonal Mower-SPT #7	1	9.25	hr.	10,730
Seasonal Mower-SPT #6	1	9.25	hr.	10,730
Seasonal Mower-SPT #5	1	9.25	hr.	10,730
Seasonal Mower-SPT #4	1	9.25	hr.	10,730
Seasonal Mower-SPT #3	1	9.25	hr.	10,730
Seasonal Mower-SPT #2	1	9.25	hr.	10,730
Seasonal Mower-SPT #1	1	9.25	hr.	<u>10,730</u>
Total	8			85,840
Grand Total				916,324

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2013 Approved</u>
040 Treasurer				
Deputy EH Treasurer	1	10.00	hr.	5,560
32 County Recorder				
Clerical - RPT #1	1	10.00	hr.	7,540
35 Court Automation-Circuit				
Scanning Clerk - RPT	1	9.00	hr.	6,786
321 Scott Seb. Regional Library				
Custodian Library	1	318.94	BiWk	8,294
Branch Clerk - Lavaca	1	116.91	BiWk	3,040
Branch Clerk - Hartford	1	116.91	BiWk	3,040
Branch Clerk - Mansfield	1	116.91	BiWk	3,040
Summer Program Asst.	1	11.85	hr.	4,480
Summer PartTime I	1	10.00	hr.	1,000
Summer PartTime II	1	10.00	hr.	<u>1,000</u>
Total	7			23,894
323 Sebastian County Law Library				
Law Library	1			0
440 Road				
Seasonal Mower-SPT #8	1	9.25	hr.	10,730
Seasonal Mower-SPT #7	1	9.25	hr.	10,730
Seasonal Mower-SPT #6	1	9.25	hr.	10,730
Seasonal Mower-SPT #5	1	9.25	hr.	10,730
Seasonal Mower-SPT #4	1	9.25	hr.	10,730
Seasonal Mower-SPT #3	1	9.25	hr.	10,730
Seasonal Mower-SPT #2	1	9.25	hr.	10,730
Seasonal Mower-SPT #1	1	9.25	hr.	<u>10,730</u>
Total	8			85,840
Grand Total				873,752

SEBASTIAN COUNTY ELECTED OFFICIALS

Act 320 of 2009

The quorum court of each county shall fix by ordinance the annual salaries of the following county officers within the minimums and maximums as provided by this act.

	2012 <u>Salary</u>	ACA 14-14-1204 Act 320 of 2009		2013 <u>Projected</u>	0% <u>Increase</u>	0.0765 <u>Fica</u>	0.1488 <u>Retirement</u>	<u>Total</u>
		<u>Minimum</u>	<u>Maximum</u>					
County Judge	\$85,206	\$38,246	\$94,278	\$85,206		\$0.00	\$0.00	\$0
Sheriff	\$85,206	\$38,246	\$94,278	\$85,206		\$0.00	\$0.00	\$0
County Clerk/Recorder	\$79,460	\$34,967	\$87,920	\$79,460		\$0.00	\$0.00	\$0
Circuit Clerk	\$79,460	\$34,967	\$87,920	\$79,460		\$0.00	\$0.00	\$0
Treasurer/Collector	\$82,426	\$38,245	\$91,198	\$82,426		\$0.00	\$0.00	\$0
Assessor	\$79,460	\$34,967	\$87,920	\$79,460		\$0.00	\$0.00	\$0
Coroner	\$35,875	\$6,885	\$53,533	\$35,875		\$0.00	\$0.00	\$0

In any county in which the offices of the treasurer and collector are combined into a single office, the maximum and minimum salaries of the county treasurer and collector shall be three thousand two hundred seventy eight (\$3,278) greater than those prescribed for the appropriate class of county in subdivision.

Quorum Court 13 Members	\$6,614	\$6,679	\$11,008	\$6,679	\$845	\$65	\$126	\$1,035
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Section 3. Arkansas Code Title 14, Chapter 14, Subchapter 12 is amended to add an additional section to read as follows:

14-14-1210. Cost-of-living adjustment.

(a) Beginning January 1, 2011, and on each January 1 thereafter, three percent (3%) per annum shall be added to the minimum and maximum salaries and per diems of elected county officers as a cost-of living adjustment.

101	General Fund	\$0
204	Treasurer	\$0
102	Collector	\$0
104	Assessor	\$0
119	County Recorder	\$0
101	Quorum Court	1,035

Sebastian County
2013 Compensation Schedule
Grade Salary Ranges

Grade	Range Points	Minimum	Midpoint	Maximum
17	(1001 - 1050 points)	\$36,621.00	\$45,776.00	\$54,932.00
16	(951 - 1000 points)	\$35,284.00	\$44,105.00	\$52,926.00
15	(901 - 950 points)	\$33,946.00	\$42,432.00	\$50,918.00
14	(851 - 900 points)	\$32,607.00	\$40,758.00	\$48,910.00
13	(801 - 850 points)	\$31,269.00	\$39,086.00	\$46,904.00
12	(751 - 800 points)	\$29,931.00	\$37,414.00	\$44,896.00
11	(701 - 750 points)	\$28,592.00	\$35,740.00	\$42,888.00
10	(651 - 700 points)	\$28,318.00	\$34,534.00	\$41,441.00
9	(601 - 650 points)	\$27,535.00	\$32,395.00	\$38,873.00
8	(551 - 600 points)	\$26,114.00	\$30,723.00	\$36,867.00
7	(501 - 550 points)	\$24,693.00	\$29,050.00	\$34,860.00
6	(451 - 500 points)	\$23,270.00	\$27,376.00	\$32,852.00
5	(401 - 450 points)	\$21,848.00	\$25,704.00	\$30,844.00
4	(351 - 400 points)	\$20,426.00	\$24,031.00	\$28,837.00
3	(301 - 350 points)	\$19,004.00	\$22,358.00	\$26,830.00
2	(251 - 300 points)	\$17,584.00	\$20,687.00	\$24,824.00

Sebastian County 2013 Compensation Structure

Grade 17 (1001-1050 points)

	Salary Range
Chief Deputy Sheriff	\$36,621 - \$54,932
Road Superintendent	\$36,621 - \$54,932
Adult Detention Administrator	\$36,621 - \$54,932
Assistant County Administrator	\$36,621 - \$54,932

Grade 16 (951 - 1000 Points)

Assistant Administrator/Purchasing	\$35,284 - \$52,926
Comptroller	\$35,284 - \$52,926
Director of Emergency Management	\$35,284 - \$52,926
Director of Technology Services	\$35,284 - \$52,926
Park Administrator	\$35,284 - \$52,926
Major of Operations	\$35,284 - \$52,926

Grade 15 (901 - 950 Points)

Chief Deputy Circuit Clerk	\$33,946 - \$50,918
Chief Deputy County Clerk	\$33,946 - \$50,918
Chief Deputy Treasurer	\$33,946 - \$50,918
Co-Reappraiser Manager	\$33,946 - \$50,918
Director Inmate Management	\$33,946 - \$50,918
Chief Deputy Collector	\$33,946 - \$50,918
Human Resource Director	\$33,946 - \$50,918

Grade 14 (851 - 900 Points)

Assistant Comptroller	\$32,607 - \$48,910
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Grade 13 (801 - 850 Points)

ADC Assistant Administrator	\$31,269 - \$46,904
Chief Deputy Assessor	\$31,269 - \$46,904
Director of Juvenile Services	\$31,269 - \$46,904
Department Emergency Management Coordinator	\$31,269 - \$46,904
Golf Course Superintendent	\$31,269 - \$46,904
GW Municipal Court Clerk	\$31,269 - \$46,904
Criminal Investigations Division Commander	\$31,269 - \$46,904
Office Administrator (PA)	\$31,269 - \$46,904

Grade 12 (751 - 800 Points)

Applications Administrator	\$29,931 - \$44,896
Communications Coordinator	\$29,931 - \$44,896
Court Administrator	\$29,931 - \$44,896
Patrol Division Commander	\$29,931 - \$44,896
Juvenile Detention Administrator Captain	\$29,931 - \$44,896
Office Manager Circuit Clerk	\$29,931 - \$44,896
Road Foreman	\$29,931 - \$44,896

Sebastian County 2013 Compensation Structure

Grade 11 (701 - 750 Points)

Salary Range

Lieutenant Lead Investigator - CID	\$28,592 - \$42,888
Senior Deputy Collector	\$28,592 - \$42,888
Restitution Administrator	\$28,592 - \$42,888
Senior Deputy Treasurer	\$28,592 - \$42,888
Division Supervisor Courts	\$28,592 - \$42,888
Lead Paramedic	\$28,592 - \$42,888
Building Engineer/Supervisor	\$28,592 - \$42,888
Office Manager County Clerk -GW	\$28,592 - \$42,888
Associate Director of Juvenile Services/Intake	\$28,592 - \$42,888

Grade 10 (651 - 700 Points)

Shop Supervisor/Parts Manager	\$28,318 - \$41,441
Technology Support Specialist	\$28,318 - \$41,441
Chief Juvenile Probation Officer	\$28,318 - \$41,441
Adult Detention Supervisor Senior Sergeant	\$28,318 - \$41,441
Veterans Services Officer	\$28,318 - \$41,441
Human Resources Coordinator	\$28,318 - \$41,441
Network Administrator	\$28,318 - \$41,441
Paramedic	\$28,318 - \$41,441
Patrol Deputy Supervisor Sergeant	\$28,318 - \$41,441
Golf Pro Shop Manager	\$28,318 - \$41,441
Collector Office Manager (Eastside)	\$28,318 - \$41,441
Collector Office Manager (Greenwood)	\$28,318 - \$41,441
Administrative Assistant Secretary (Sheriff)	\$28,318 - \$41,441
Appraiser IV	\$28,318 - \$41,441
Office Manager Assessor	\$28,318 - \$41,441
Executive Secretary	\$28,318 - \$41,441
Maintenance Supervisor (Park)	\$28,318 - \$41,441
Investigator Sergeant	\$28,318 - \$41,441

Grade 9 (601- 650 Points)

Assistant Purchasing Agent	\$27,535 - \$38,873
Adult Detention Administrative Assistant Secretary	\$27,535 - \$38,873
Mapping Specialist/GIS Coordinator	\$27,535 - \$38,873
Accounts Payable Administrator	\$27,535 - \$38,873
Assistant Supervisor Courthouse Security	\$27,535 - \$38,873
Assistant Golf Course Superintendent	\$27,535 - \$38,873
Civil Division Supervisor	\$27,535 - \$38,873
Deputy Shift Supervisor Sgt.	\$27,535 - \$38,873
Patrol Deputy Canine Unit	\$27,535 - \$38,873
Senior County Clerk/Recorder	\$27,535 - \$38,873
Senior Deputy District Court Clerk	\$27,535 - \$38,873
Drug Court /Criminal Justice Coordinator	\$27,535 - \$38,873
Payroll Coordinator	\$27,535 - \$38,873
Human Resource Assistant	\$27,535 - \$38,873
LPN	\$27,535 - \$38,873
Commitment & Civil Forfeiture Coordinator & Executive Secretary	\$27,535 - \$38,873
Juvenile Detention Assistant Administrator	\$27,535 - \$38,873
Circuit Court Coordinator	\$27,535 - \$38,873

Sebastian County 2013 Compensation Structure

Grade 8 (551 - 600 Points)

	Salary Range
Office Manager County Road	\$26,114 - \$36,867
Deputy County Clerk/Recorder	\$26,114 - \$36,867
Senior Deputy Clerk/Criminal	\$26,114 - \$36,867
Senior Deputy Clerk/Juvenile	\$26,114 - \$36,867
Senior HEO/Sign Operator	\$26,114 - \$36,867
Senior HEO/Oil Distributor	\$26,114 - \$36,867
Victim Witness/Coordinator	\$26,114 - \$36,867
Deputy Child Support/UCC/Liens	\$26,114 - \$36,867
Restitution Bookkeeper	\$26,114 - \$36,867
Deputy Tax Collector	\$26,114 - \$36,867
District Court Coordinator	\$26,114 - \$36,867
Senior Heavy Equipment Operator	\$26,114 - \$36,867
Senior Motor Patrol Operator	\$26,114 - \$36,867
Senior HEO/Bridge Maintenance	\$26,114 - \$36,867
Senior HEO/ Mowing Crew Supervisor	\$26,114 - \$36,867
Senior HEO/Right of Way Coordinator	\$26,114 - \$36,867
Civil Deputy	\$26,114 - \$36,867
Juvenile Probation Officer	\$26,114 - \$36,867
Patrol Deputy	\$26,114 - \$36,867
Juvenile Detention Deputy Shift Supervisor Sergeant	\$26,114 - \$36,867

Grade 7 (501 - 550 points)

Abstractor/Mapper	\$24,693 - \$34,860
Communications Deputy	\$24,693 - \$34,860
Deputy Clerk/Juvenile	\$24,693 - \$34,860
Restitution Secretary	\$24,693 - \$34,860
Deputy Clerk (Circuit Clerk)	\$24,693 - \$34,860
Deputy Clerk/Circuit	\$24,693 - \$34,860
Deputy Clerk/Chancery	\$24,693 - \$34,860
Deputy Clerk /Civil	\$24,693 - \$34,860
Deputy Clerk /Criminal	\$24,693 - \$34,860
Deputy Clerk/Records Management	\$24,693 - \$34,860
Homestead Specialist	\$24,693 - \$34,860
Senior Deputy Veterans Service Officer	\$24,693 - \$34,860
Overdraft Administrator	\$24,693 - \$34,860
Administrative Secretary/Receptionist	\$24,693 - \$34,860
Deputy Clerk/Child Support	\$24,693 - \$34,860
Asset Forfeiture Coordinator/Records Administrator	\$24,693 - \$34,860
Adult Detention Deputy	\$24,693 - \$34,860
* ADC Deputy - 5 Count (ADC)	\$24,693 - \$34,860
Investigator (Public Defender)	\$24,693 - \$34,860
Juvenile Detention Deputy	\$24,693 - \$34,860
Juvenile Detention Deputy (Grant 2)	\$24,693 - \$34,860

Sebastian County 2013 Compensation Structure

Grade 6 (451 - 500 points)

	Salary Range
Building Maintenance Tech Leadperson	\$23,270 - \$32,852
Accounting Clerk (Sheriff)	\$23,270 - \$32,852
Restitution/Fees Bookkeeper (Juvenile Probation)	\$23,270 - \$32,852
Administrative Secretary (Ben Geren Park)	\$23,270 - \$32,852
Victim/Witness Assistant	\$23,270 - \$32,852
Deputy Veterans Service	\$23,270 - \$32,852
District Deputy Clerk (Greenwood)	\$23,270 - \$32,852
Courts Security Officer/Bailiff Full Time	\$23,270 - \$32,852
Billing Coordinator (EMS)	\$23,270 - \$32,852
Circuit Court Administrative Assistant	\$23,270 - \$32,852

Grade 5 (401 - 450 Points)

Animal Control Officer	\$21,848 - \$30,844
Intake Coordinator/Legal Secretary (Juvenile Probation)	\$21,848 - \$30,844
Victim Witness Coordinator/Domestic Violence	\$21,848 - \$30,844
Building Maintenance Technician Finish Carpenter	\$21,848 - \$30,844
Building Maintenance Technician	\$21,848 - \$30,844
General Maintenance/Laborer	\$21,848 - \$30,844
Stock/ Parts Manager (Road)	\$21,848 - \$30,844
Overdraft Assistant Administrator	\$21,848 - \$30,844
Records/Validation Deputy	\$21,848 - \$30,844
Senior Mechanic (Road)	\$21,848 - \$30,844
Golf Course Mechanic	\$21,848 - \$30,844
Research and Records Coordinator	\$21,848 - \$30,844
Secretary Deputy (Sheriff Department)	\$21,848 - \$30,844
Billing Clerk EMS	\$21,848 - \$30,844
Office Manager/GW Office/Forfeited Property Inventory Manager	\$21,848 - \$30,844
Deputy Assessor	\$21,848 - \$30,844
Maintenance Technician ADC	\$21,848 - \$30,844
Accounts Payable/Payroll Assistant	\$21,848 - \$30,844
Heavy Equipment Operator	\$21,848 - \$30,844

Grade 4 (351 - 400 Points)

Booking Clerk (Adult Detention Center)	\$20,426 - \$28,837
Circuit Court Fine Clerk	\$20,426 - \$28,837
Secretary Fugitive Warrants (Adult Detention Center)	\$20,426 - \$28,837
Civil Division Secretary	\$20,426 - \$28,837
Lead Custodian	\$20,426 - \$28,837
Golf Pro Shop Assistant	\$20,426 - \$28,837

Sebastian County 2013 Compensation Structure

Grade 3 (301 - 350 Points)

Receptionist (Adult Detention Center)	\$19,004 - \$26,830
Mechanic Services (Road)	\$19,004 - \$26,830
Legal Secretary (PA)	\$19,004 - \$26,830
Veterans Service Secretary / Receptionist	\$19,004 - \$26,830
Records Clerk (Adult Detention Center)	\$19,004 - \$26,830
Golf Course Greens Keeper	\$19,004 - \$26,830
Golf Course Maintenance	\$19,004 - \$26,830

Grade 2 (251 - 300 Points)

Salary Range.

Light Equipment Operator (Road)	\$17,584 - \$24,824
Park Maintenance Worker	\$17,584 - \$24,824
Custodian	\$17,584 - \$24,824

Market Based

Juvenile Teacher's Aid	\$27,867.00
RN (Adult Detention Center)	\$54,632.00
Business Analyst	\$55,000.00
Infrastructure Administrator	\$60,000.00
Juvenile Teacher	\$62,618.00

Sebastian County Position Counts for 2013 Budget

Department	Department Number	Full Time	RPT	EH	SPT	TSU
County Judge	10	4				
Purchasing	12	5				
County Clerk	20	5	0.5	3		
Circuit Clerk	30	17	1.5			
Child Support	31	2				
County Recorder	32	6	0.5			
Court Automation	35		0.5			
Treasurer	40	4		1		
Treasurer Automation	41	0				
Sheriff Traffic Division	49	2				
Courthouse Security	50	3	22			
Animal Control	51	1				
Sheriff	52	40	1	1		
Communication	54	10				
Tax Collector	60	9				
Collectors Automation	66	1				
Assessor	70	26				
Circuit Court Division VI (Moved to TSU)	90					1
Circuit Courtroom Operations	116	2				
Drug Court Division VII	117	1	1			
Municipal Court	125	4				
Public Defender	140	1				1
Quorum Court	180		13			
Juvenile Probation	190	8				
Juvenile Detention Center	200	15	3			
JDC Teacher Grant	201	3		1		
Juvenile Grant	207	2				
Prosecuting Attorney	210	15				
Prosecuting Attorney Fees	211	1				
Prosecuting Attorney Grant	213	1				
PA Victim Witness Grant	214	1				
Drug Enforcement Task Force	216	2				
Courthouse Maintenance	230	7			2	
Courts Building Operation	232	4				
ADC Maintenance	239	2				
Adult Detention Center	240	71	1			
ADC Medical Department	248	3	6			
County Election Commission	260		2	20		
Coroner	270	1		10		
Department of Emergency Management	300	2		1		
Sebastian County Library	321	5		7		
Law Library	323	1				
County Ambulance	330	16		21		
Information Systems	370	6				
Ben Geren Park - Recreation	390	3		1	5	
Ben Geren PS and GC	391	13		1	5	
Finance	410	5				
Road	440	40			8	
Veterans Services	500	4				
Rural Fire	510					

(Counts do include the elected officers.)

Overall Total: 374 52 67 20 2

2013 BIWEEKLY PAYROLL PERIODS

Time Sheets are to be turned in on MONDAY by 10 AM (except as noted with an asterisk)

Pay Period					Time Sheets DUE Monday 10AM		Checks & Direct Deposits Dated Friday		
1.	December	22	-	January	4	January	7	January	11
2.	January	5	-	January	18	January	*18	January	25
3.	January	19	-	February	1	February	4	February	8
4.	February	2	-	February	15	February	*15	February	22
5.	February	16	-	March	1	March	4	March	8
6.	March	2	-	March	15	March	18	March	22
7.	March	16	-	March	29	April	1	April	5
8.	March	30	-	April	12	April	15	April	19
9.	April	13	-	April	26	April	29	May	3
10.	April	27	-	May	10	May	13	May	17
11.	May	11	-	May	24	May	*24	May	31
12.	May	25	-	June	7	June	10	June	14
13.	June	8	-	June	21	June	24	June	28
14.	June	22	-	July	5	July	8	July	12
15.	July	6	-	July	19	July	22	July	26
16.	July	20	-	August	2	August	5	August	9
17.	August	3	-	August	16	August	19	August	23
18.	August	17	-	August	30	August	*30	September	6
19.	August	31	-	September	13	September	16	September	20
20.	September	14	-	September	27	September	30	October	4
21.	September	28	-	October	11	October	14	October	18
22.	October	12	-	October	25	October	28	November	1
23.	October	26	-	November	8	November	*8	November	15
24.	November	9	-	November	22	November	25	November	29
25.	November	23	-	December	6	December	9	December	13
26.	December	7	-	December	20	December	**19	December	27

* Time Sheets due on Friday by 10 AM -55-

** Time Sheets due on Thursday by 10 AM

2013

Accounts Payable Payment Periods

** Accounts Payable checks are processed and issued every week as set forth below

Please turn in claims by Friday at 12:00pm

***Turn in claims early due to holiday

	<u>Pay Period</u>				<u>Turn In Claims Friday at 12pm</u>		<u>Checks Thursday</u>		
1a.	December	15	-	December	21	*** December	20 ***	December	27
1b.	December	22	-	December	28	*** December	27 ***	January	3
2a.	December	29	-	January	4	January	4	January	10
2b.	January	5	-	January	11	*** January	10 ***	January	17
3a.	January	12	-	January	18	January	18	January	24
3b.	January	19	-	January	25	January	25	January	31
4a.	January	26	-	February	1	February	1	February	7
4b.	February	2	-	February	8	February	8	February	14
5a.	February	9	-	February	15	*** February	14 ***	February	21
5b.	February	16	-	February	22	February	22	February	28
6a.	February	23	-	March	1	March	1	March	7
6b.	March	2	-	March	8	March	8	March	14
7a.	March	9	-	March	15	March	15	March	21
7b.	March	16	-	March	22	March	22	March	28
8a.	March	23	-	March	29	March	29	April	4
8b.	March	30	-	April	5	April	5	April	11
9a.	April	6	-	April	12	April	12	April	18
9b.	April	13	-	April	19	April	19	April	25
10a.	April	20	-	April	26	April	26	May	2
10b.	April	27	-	May	3	May	3	May	9
11a.	May	4	-	May	10	May	10	May	16
11b.	May	11	-	May	17	May	17	May	23
12a.	May	18	-	May	24	*** May	23 ***	May	30
12b.	May	25	-	May	31	May	31	June	6
13a.	June	1	-	June	7	June	7	June	13
13b.	June	8	-	June	14	June	14	June	20

2013

Accounts Payable Payment Periods

** Accounts Payable checks are processed and issued every week as set forth below

Please turn in claims by Friday at 12:00pm

***Turn in claims early due to holiday

		<u>Pay Period</u>			<u>Turn in Claims Friday at 12:00pm</u>			<u>Checks Thursday</u>	
14a.	June	15	-	June 21	June	21		June	27
14b.	June	22	-	June 28	*** June	27 ***		July	5
15a.	June	29	-	July 5	July	5		July	11
15b.	July	6	-	July 12	July	12		July	18
16a.	July	13	-	July 19	July	19		July	25
16b.	July	20	-	July 26	July	26		August	1
17a.	July	27	-	August 2	August	2		August	8
17b.	August	3	-	August 9	August	9		August	15
18a.	August	10	-	August 16	August	16		August	22
18b.	August	17	-	August 23	August	23		August	29
19a.	August	24	-	August 30	*** August	29 ***		September	5
19b.	August	31	-	September 6	September	6		September	12
20a.	September	7	-	September 13	September	13		September	19
20b.	September	14	-	September 20	September	20		September	26
21a.	September	21	-	September 27	September	27		October	3
21b.	September	28	-	October 4	October	4		October	10
22a.	October	5	-	October 11	October	11		October	17
22b.	October	12	-	October 18	October	18		October	24
23a.	October	19	-	October 25	October	25		October	31
23b.	October	26	-	November 1	November	1		November	7
24a.	November	2	-	November 8	*** November	7 ***		November	14
24b.	November	9	-	November 15	November	15		November	21
25a.	November	16	-	November 22	*** November	20 ***		November	27
25b.	November	23	-	November 29	*** November	27 ***		December	5
26a.	November	30	-	December 6	December	6		December	12
26b.	December	7	-	December 13	December	13		December	19

2013 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Complete Line Items (example: 101-010-5366.00) are made up of three parts which represent the applicable Fund, Department, and Object Codes.

PERSONAL SERVICES

- 5101.00 Salaries, Full-time
Includes salaries and wages of all full-time employees
- 5101.01 Disaster Response OT Pay
- 5101.02 COL/Merit
Includes approved COL/merit pool amount. This line item will be reduced accordingly when COL/merit allocations are made to each position and funds are transferred to 5101.00.
- 5101.03 Reserve Salaries
- 5102.00 Salaries, Regular Part-time (RPT)
Includes salaries and wages of all regular part-time employees who work at least 80 hours in each month of the year. (Employee eligible for holidays, sick and annual leave, Retirement System benefits.)
- 5102.01 Salaries, Seasonal Part-time (SPT)
Includes salaries and wages of all seasonal part-time employees who work for part of a year, less than 12 months. (Employees not eligible for sick, annual leave. Employees are eligible for holidays and could be covered under Retirement System)*
- 5103.00 Extra Help
Temporary employees who work a flexible schedule, normally less than 80 hours monthly. Includes help for special projects or temporarily increased work load. Includes call in help by the hour. Includes Park peak season employees. (Not eligible for sick, annual or holiday leave. Could be covered under Retirement System.)*
- 5104.00 Contract Labor
- 5105.01 Overtime
Compensation to employees for whom overtime payments have been authorized. Specific overtime policy is established per budget.
- 5105.03 Longevity
This line item denotes compensation for years of service in conformance with Ordinance 78-14 and 78-23; including any amendments. It covers full-time

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

permanent County employees with five years or more continuous and uninterrupted service.

5106.00 Social Security-Matching

5106.01 Social Security Medical

5106.02 Cafeteria Fees

5107.00 Retirement-Matching*

County cost for employee participation in the Arkansas Public Employees Retirement System and all other retirement systems. For 2013, the match is 14.88% of employee salaries.

** Employees are eligible for retirement benefits if:*

a. They are hired with the intent of working for more than 90 consecutive calendar days; and

b. They work at least 80 hours per month.

5107.01 Retirement-Delinquent

5109.00 Health Insurance-Matching

Premiums paid for health and hospitalization insurance.

5109.01 Dental Insurance-Matching

Premiums paid for dental insurance.

5109.03 Group Life Insurance

Premiums paid for life insurance

5109.04 Cobra Services

5110.00 Workers Compensation

5110.01 Workers Compensation Volunteers

5111.00 Unemployment Compensation

Compensation paid by the employer either on a reimbursement method or a percentage method.

5112.00 Other Fringe Benefits

5113.00 Tool Allowance

Includes additional compensation paid to employees for tools that are essential to their job.

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

- 5114.00 License & Certificates
- 5115.00 Personnel Subsidy
- 5115.01 OEM (Office of Emergency Management) Subsidy

SUPPLIES

Office Supplies:

- 5216.00 Printing & Supplies
Services performed by an outside vendor for printing, reproduction and binding of pamphlets, newsletters and forms, and all related supplies and materials and copy usage.
- 5217.00 General Office Supplies
Supplies necessary to operate and maintain an office, such items as stationery, preprinted materials, pens, staplers, letter trays, copy paper etc.
- 5217.01 Operating Supplies
- 5217.02 Jail Phone Cards
Purchase of phone cards for resale to inmates.
- 5217.03 Bomb/Haz-Mat Supplies
- 5218.00 Small Equipment
*Purchase of office equipment having a cost of \$500 or less. (radio equipment, small appliances, desk, file cabinet, etc.)
Can not be used for any computer equipment .*
- 5218.01 **DO NOT USE**
REFER TO ACT 122
- 5218.02 Driving Range Equipment/Supplies
Range balls, pull carts, tokens, range baskets.

Operating Supplies:

- 5219.00 Microfilming
Related supplies and materials for the purpose of microfilming.

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

- 5220.00 Janitorial Supplies
Cleaning supplies such as soap, solvents, disinfectants, deodorizers, floor oils, wax, paper towels, rags, brooms, brushes, mops, etc.
- 5220.01 Kitchen Janitorial Supply
- 5220.02 Laundry Janitorial Supply
- 5221.00 Chemicals & Cleaning
Chemicals needed to maintain swimming pool at the park.
- 5222.00 Medicine & Drugs
Payments for drugs and medications used for treatment of disease and first aid supplies.
- 5222.01 Medications & IV's
- 5222.02 Oxygen
Bottled oxygen for medical or commercial/construction applications
- 5222.03 Hepatitis B Vaccine/TB Test
- 5223.00 Food
- 5223.02 Food - BGP Pro Shop Snack Bar
Hot dogs, buns, condiments, foil wraps, coffee service supplies for resale.
- 5223.05 Food - Supplies
Supplies essential for serving food.
- 5223.06 Juvenile Merit Dinner
- 5223.09 Other
- 5224.00 Clothing and Uniforms
Items of clothing and linen supplies such as uniforms, badges, belts, boots, hats, shoes, slickers, holsters, hand-cuffs, gloves, etc., needed by employees to perform their duties. Must following IRS Guidelines.
- 5224.01 Sheriff Uniform Cleaning
- 5224.02 Bulletproof Vests

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

- 5224.04 Drug Test Kits
- 5225.00 Fuel
Gasoline, diesel fuel, for County vehicles, equipment and machinery.
- 5225.01 Oil Change/Lubricants
Motor oil, lubricant, oil filter
- 5226.00 Tires & Tubes
Tires and tubes needed for County vehicles and equipment.
- 5227.00 Golf Cart Repairs/Batteries
- 5227.01 Radio Batteries/Accessory

Repair and Maintenance Supplies:

- 5228.00 Building Materials & Supplies
Includes materials and supplies required for the proper maintenance and repair of real property and improvements. These items are kept in stock as they are repeatedly required for the upkeep of the building and include items such as light bulbs, lock sets, doorknobs, screws, and other hardware. Does not include paint, metals, plumbing & electrical items, motor repairs, or other non-improvements that substantially increase the value of the building or facility, as such items should be classified as capital outlay.
- 5228.01 Golf Course Supplies
Flags, spray paint, flag sticks, towel & soap for ball washers, distance flags, cup liners, yellow rope, bunker rakes, cart pass paint, cup cutter blades.
- 5229.00 Paints & Metals
Paints, paint supplies and metals used to maintain buildings and facilities.
- 5229.01 Road Signs
Purchased signs and sign materials.
- 5230.00 Plumbing & Electrical
Plumbing and electrical parts and supplies used to maintain buildings. This code should not be used if labor is charged.
- 5230.01 Irrigation

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

- 5231.00 Repair Parts
Parts used to replace and repair, as a specific need arises requiring a specific item that is not kept in stock. Should not use this code if labor is charged.

- 5232.00 Motor Repairs
Parts used in repair of motors.

- 5233.00 Service Contracts (**COURT ORDER REQUIRED**)
Contracts for maintenance on typewriters, adding machines, calculators, air conditioners, furnishings, and building maintenance, elevator service, exterminating service, copiers, etc.

- 5233.01 Multi-Plex Maintenance Contract

- 5234.00 Asphalt
Purchase of asphalt for use on County roads, lots, etc.

- 5234.01 Liquid Asphalt

- 5235.00 Culvert & Pipe
Culvert and pipe required to repair and maintain County roads.

- 5236.00 Gravel, Dirt & Sand
Gravel, dirt and sand necessary to repair and maintain County roads.

- 5236.01 Sod

- 5237.00 Lumber & Pilings

- 5238.00 Small Tools
Purchase of minor tools generally of \$100 or less, but in no instance more than \$500 per any one item.

- 5239.00 License & Fees for Vehicle

- 5240.00 Emergency & Contingency

- 5241.00 Botanical & Agricultural Supplies

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

OTHER SERVICES AND CHARGES

Professional Services:

- 5340.00 Salaries Supplement - Extension Office Salary Supplement
- 5342.00 Retirement
Payment to retired employees (Greenwood District Court)
- 5343.00 Accounting & Auditing
Fees required to hire an outside accounting firm.
- 5344.00 Management Consulting
- 5345.00 Engineering-Architectural
- 5345.01 Engineering-Justice Complex
- 5345.02 Engineering-Jail Expansion
- 5346.00 Special Legal
- 5347.00 Medical, Dental & Hospital
- 5347.01 Treatment Counseling
For hiring of counselors for clients
- 5347.02 Program Progress Outcome
Development & Analysis
- 5347.05 Ambulance-Reimbursement
- 5347.07 Public Records Maintenance
- 5348.00 Other Professional Service
Services performed by a professional such as lawyers, doctors, etc.
- 5348.01 Professional Services - Computer
Computer programming services, typically for AS/400 computer, by contract.
- 5348.02 Professional Services - Software/Support
Purchase of developed software packages & related services not of a capital nature.

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

- 5348.03 Professional Services - P/C Support
P/C and related network configuration support.
- 5348.04 Disaster Clean up
- 5348.05 Microfilming Services
Services provided by outside vendor for microfilming.
- 5348.06 Electronic Monitoring
- 5348.07 Public Records Maintenance
- 5348.09 Food Service Contract
Meals provided by outside vendors for jail and juvenile detention.
- 5348.10 FCRDA - Trust Subsidy (Fort Chaffee Redevelopment)
- 5348.11 Fort Smith District Court Contract
- 5348.12 Prosecuting Attorney Contract
- 5348.13 Coroner Transport
- 5348.14 Coroner Equipment Rental
- 5348.15 Property Appraisal
- 5348.16 Streamline Registration
- 5348.17 Animal Control Agreement
- 5348.18 Animal Control
- 5348.19 Cabling - *computer/telephone cables*
- 5348.20 Computer Accessories - *memory, communication cards, external floppy drives, cd read/write drives, battery backups*
- 5348.21 Janitorial Services
- 5348.22 Professional Service-HAZMAT
- 5348.23 Golf Pro Agmt Ord 91-9

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

Communications Services:

- 5349.00 Telephone-Long Distance
Includes telephone, radio telephone service, TWX, and fire alarm service.
- 5349.01 Telephone Computer Line (Lease line) Data/Video Circuit
Modem data communications for the computer, where required; and also computer circuits that are necessary for connecting all County facilities via the frame relay wide area network.
- 5349.02 Telephone-911
- 5349.05 Telephone-Equipment Lease
- 5349.06 Telephone-Line Essx Lease
- 5349.07 Telephone-Maintenance
- 5349.08 Telephone Insurance
- 5349.09 Internet Services
- 5349.10 Cellular and Pager Services
- 5350.00 Postage
Includes stamps, credits for postage meter machines, postage cards, prestamped envelopes, postage due, bulk rate permits, insurance and registration fees.
- 5351.00 Other Sundry (TO BE ASSIGNED BY FINANCE)
To be identified as need arises for other specific expenditures code title.

Transportation Services:

- 5352.00 Travel
Transportation other than common carrier, such as employee's mileage paid in accordance with current travel policies, hotel parking, cab fare. (Meals & lodging associated with business travel are coded separately in 5379.00)
- 5352.01 Travel - Contract
- 5353.00 Common Carrier/Airfare
Transportation by common (commercial) carrier of employees in the performance of official duties.

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5354.00 Other Sundry (**TO BE ASSIGNED BY FINANCE**)
To be identified as need arises for other specific expenditures code title.

5355.00 Advertising & Publications
Includes cost of advertising, posters, publications of public notices, ordinances, bid invitations and other such items. Notable items include advertising of job opening announcements and legal publications in newspaper classifieds.

5355.01 Marketing Project

Insurance Services (Other than Personal Services):

5356.00 Official & Deputy Bond
Expenditures for bonding of employees as required by law.

5357.00 Boilers & Machinery

5358.00 Fire & Extended Coverage
Insurance premiums for real property, buildings, & building contents.

5359.00 Fleet Liability
Insurance premiums for small vehicles and heavy equipment.

5360.00 Voluntary Insurance Services
Workers Compensation Insurance for Voluntary Fire/Ambulance

Utility Services:

5361.00 Electricity
Electricity furnished by franchise operators.

5362.00 Gas
Gas furnished by franchise operators.

5363.00 Water
Water furnished by municipalities or franchise operators.

5364.00 Waste Disposal
Wastewater & garbage disposal furnished by municipalities or franchise operators.

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

Repair & Maintenance Services:

- 5365.00 Building & Improvements - Repair & Maintenance
Service and labor costs performed by other than County employees and the related parts purchased for the repair.
- 5366.00 Machinery & Equipment - Repair & Maintenance
Service and labor costs performed by other than County employees and the related parts purchased for the repair. HVAC equipment is a common example.
- 5366.01 Storm Damage Repairs

Rental & Lease Services:

- 5367.00 Land & Building - Rental/Lease **(Requires Contract & Court Order)**
Lease and rental payments for the use of land and buildings.
- 5368.00 Machinery & Equipment - Rental/Lease **(Requires Contract & Court Order)**
Lease and rental of machinery and equipment for specific use.
- 5369.00 Postage Machine/P.O. Box Rental
- 5370.00 Lease/Purchase Agreements **(Contract Required)**
- 5370.01 Multiplexes Leases
- 5371.00 Parking-Employee
- 5372.00 Public Records

Miscellaneous:

- 5373.00 Dues-Membership-Subscription
Includes dues and memberships in professional organizations from which the County will derive direct benefit; and also subscriptions to periodicals and publication supplement services from which the County will benefit.
- 5373.01 Books
- 5374.00 Elections
- 5374.01 Elections-Primary

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5374.02 Elections-State
5374.03 Elections-Huntington
5374.04 Elections-Hackett
5374.05 Elections-Greenwood
5374.06 Preferential Primary
5374.07 Elections-School
5374.08 Elections-Fort Smith
5374.09 Elections-Hartford
5374.10 Elections-Municipal
5374.11 Elections-Mansfield
5374.12 Elections-Barling
5374.13 Elections-Bonanza
5374.14 Elections-Midland
5374.15 Poll workers Training
5375.00 Court Appointed Attorneys
5376.00 Housing Prisoners-Other Jurisdiction (State Hospital)
5377.01 Jurors
5377.02 Witnesses
5377.03 Jurors-Beverage/Supplies
5377.04 Witness Travel
5378.00 Miscellaneous Law Enforcement
Film, film processing, photographic equipment and supplies, decals, handcuffs, ammunition, cameras, weapons, tear gas.
5378.01 Childrens Special Program

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

- 5379.00 Meals & Lodging
Includes payments to employees for expenses incurred while on County business in accordance with current travel policies.
- 5380.00 Paupers & Welfare
Includes expenses for the burial of indigents of the County, such as payments to funeral homes for grave opening and burial.
- 5381.00 County Matching Funds
- 5381.02 Grant Matching Funds
- 5381.03 Grant Interest
- 5382.00 Refunds
- 5382.01 Petty Cash
Ordinance 91-03 Section 5 & 6 requires a paid out slip to be attached with the invoice to the claim form for reimbursement.
- 5382.02 Golf Course Bond Principal
- 5382.03 Golf Course Bond Interest
- 5382.04 Bond Paying Agent Fee
- 5382.05 Justice Complex Bond-Interest
- 5382.06 Justice Complex Bond-Principal
- 5382.18 - 5382.56 Court Orders & Voided Checks
- 5383.00 Property Reappraisal
- 5383.01 Property Tax
- 5384.00 Judgments and Damages
- 5386.00 Special Project
- 5386.01 Special Projects-#1
- 5386.02 Asbestos Abatement

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5386.03	Demolition Contract
5386.04	Gas Tank Removal
5386.05	Special Projects-Equipment
5386.06	Special Projects-Clothing/Bedding
5386.07	Bridge Repair
5386.08	Special Project-911 Expenses
5386.09	ETC Management Grant
5386.10	Special Projects-New Jail
5386.11	911 Mapping Address
5386.12	911 Public Education
5386.13	Hazardous Materials Project
5386.14	Staff Support
5386.15	Evacuee Support
5386.16	Sustainment
5386.60	Special Project - Recycle
5387.00	Education & Training/Registration
5387.01	Planning Meetings Costs
5387.02	Client Supportive Service <i>Housing, education, training, child care, transportation, and job services</i>
5388.00	Extradition
5389.00	Non-Profit
5389.01	Arkansas Childrens Hospital
5389.03	Comprehensive Juvenile Services

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5389.04 Crawford-Sebastian Comm. Dev.
5389.05 Gateway House
5389.06 Harbor House
5389.08 Seb. Co. Fair Association
5389.09 Seb. Co. 4-H
5389.10 Seb. Co. Retired Citizens
5389.11 Seb. Co. Soil Conservation
5389.12 Crisis Center/Battered Women
5389.13 West Ark Plan P Dev. Dist.
5389.14 Lavaca B R C A
5389.15 W Hartford Rural Fire
5389.16 Girls Shelter
5389.18 Firework Display
5389.19 Buckner Park
5389.20 Fort Smith Reimbursement-District Court
5389.21 Bost Human Dev Services
5389.22 Fountain of Youth
5389.23 Big Creek Fire Department
5389.24 Bonanza Fire Department
5389.25 Central Fire Department
5389.26 EMP Fire Department
5389.27 Greenwood Rural Fire Department
5389.28 Hackett Fire Department

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5389.29 Hartford Fire Department
5389.30 Huntington Fire Department
5389.31 Jenny Lind Fire Department
5389.32 Lavaca Fire Department
5389.33 Mansfield Fire Department
5389.34 Midland Fire Department
5389.35 Milltown/Washburn Fire Department
5389.36 Riverdale Fire Department
5389.37 Sugarloaf/Slaytonville Fire Department
5389.38 Whitebluff/Rye Hill Fire Department
5389.39 Sebastian County Senior Citizens
5389.40 Scott Sebastian Library
5389.41 Hartford Memorial Park
5389.42 Old Fort Museum
5389.43 Hope Center
5389.44 W.J. Hamilton Museum
5389.46 Milltown/Washburn Comm. Ctr.
5389.47 Suburban League Inc.
5389.48 Area Agency on Aging
5389.49 Fort Smith Childrens Museum
5389.50 Sebastian County Historical Society
5389.51 Greenwood Historical Jail

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5389.52	Sebastian County Humane Society
5389.53	Civil Air Patrol-FSCS
5389.54	Lavaca Senior Citizen Center
5389.55	Fort Smith Art Center
5389.56	Cancer Support Foundation
5389.57	Westark RSVP
5389.59	Warriors for the Lord
5389.60	First Tee
5389.61	WJ Hamilton Memorial Museum
5398.00	Sales Tax
5399.00	Act 1256 Disbursement-Sebastian County Law Library-Fort Smith District
5399.01	Act 1256 Disbursement-Sebastian County Law Library-Greenwood District
5399.02	Act 1256 Disbursement-Bonanza City
5399.03	Act 1256 Disbursement-Central City
5399.04	Act 1256 Disbursement-Greenwood City
5399.05	Act 1256 Disbursement-Hackett City
5399.06	Act 1256 Disbursement-Hartford City
5399.07	Act 1256 Disbursement-Huntington City
5399.08	Act 1256 Disbursement-Lavaca City
5399.09	Act 1256 Disbursement-Mansfield City
5399.10	Act 1256 Disbursement-Midland City

2013 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

CAPITAL OUTLAYS: *(Anything that is paid out of capital requires a Purchase Order)*

Purchase and/or Construction:

- 5438.06 Electronic Monitoring
- 5490.00 Land Purchase
Purchase of land/real property that may or may not contain buildings.
- 5490.01 Paving Parking Lot
- 5491.00 Buildings & Improvements
Includes purchase or cost of buildings and basic equipment and major improvements/renovations to the building or offices.
- 5491.01 Bldg & Improvements - Purchase Telephone Equipment
- 5491.02 Bldg & Improvements - FSCH Annex I
- 5491.03 Bldg & Improvements - Mechanical & Electrical
- 5491.04 Bldg & Improvements - Information Systems Project
- 5491.05 Bldg & Improvements - Fort Smith Courthouse
- 5491.06 Bldg & Improvements - Fort Smith Courthouse Exterior Window Replacement
- 5491.07 Bldg & Improvements - Greenwood Courthouse
- 5491.08 Bldg & Improvements - Fort Smith Courthouse Fire Stair Construction
- 5491.09 Justice Complex
- 5491.10 Jail Expansion
- 5491.11 Bldg & Improvements-FSCH Annex II
- 5492.00 Improvements Other than Bldgs.
- 5492.01 Equipment Install - SWBT
- 5492.02 Equipment Install - Contel
- 5492.03 Equipment Install - Lavaca

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5492.04	Dispatch Facility Equipment/Remodeling
5492.05	Rural Road Signs
5493.00	Capital Purchases - Miscellaneous
5493.01	Small Machinery & Equipment <i>Golf carts, mowers, etc over \$500</i>
5493.02	Heavy Machinery & Equipment. <i>Road equipment, bulldozers, back hoes, etc.</i>
5493.03	Office Equipment-Purchase <i>Office furniture, copiers, equipment over \$500.</i>
5493.04	Computer Equipment Purchase <i>PC's, printers, monitors, scanners, terminals, & other computer equipment over \$500</i>
5493.05	Other Equipment Purchase
5493.06	EDACS System/Radios
5493.07	AWIN Radio System/Radios
5494.00	Vehicles-Purchase
5494.01	Dog Box for Truck
5495.00	Reserve
5496.00	County Matching Advance- Road Construction and maintenance.
5496.01	Bridge Grant
5496.02	DPE Grant
5497.00	Ark Hwy Dept. & Const. and other Construction Projects
5498.00	Capital Purchase <i>Special purposes as approved by Quorum Court.</i>
5499.00	Capital and Training
5499.01	Equipment Replacement Fund

2013 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)

5499.02 CAD System/Mapping

Interfund Transfers:

5503.00 Act 799 of '03 Transfer

5599.00 Interfund Transfers

5599.01 County Judge/Road Cost Allocation

5599.02 Fin Project Cost Allocation (**DO NOT USE**)

5599.03 Cabling Cost Allocation (**DO NOT USE**)

5599.04 WAN Cost Allocation (**DO NOT USE**)

5599.05 Co Clk GF Budget Transfer

5599.06 Co Recorder EO Increase

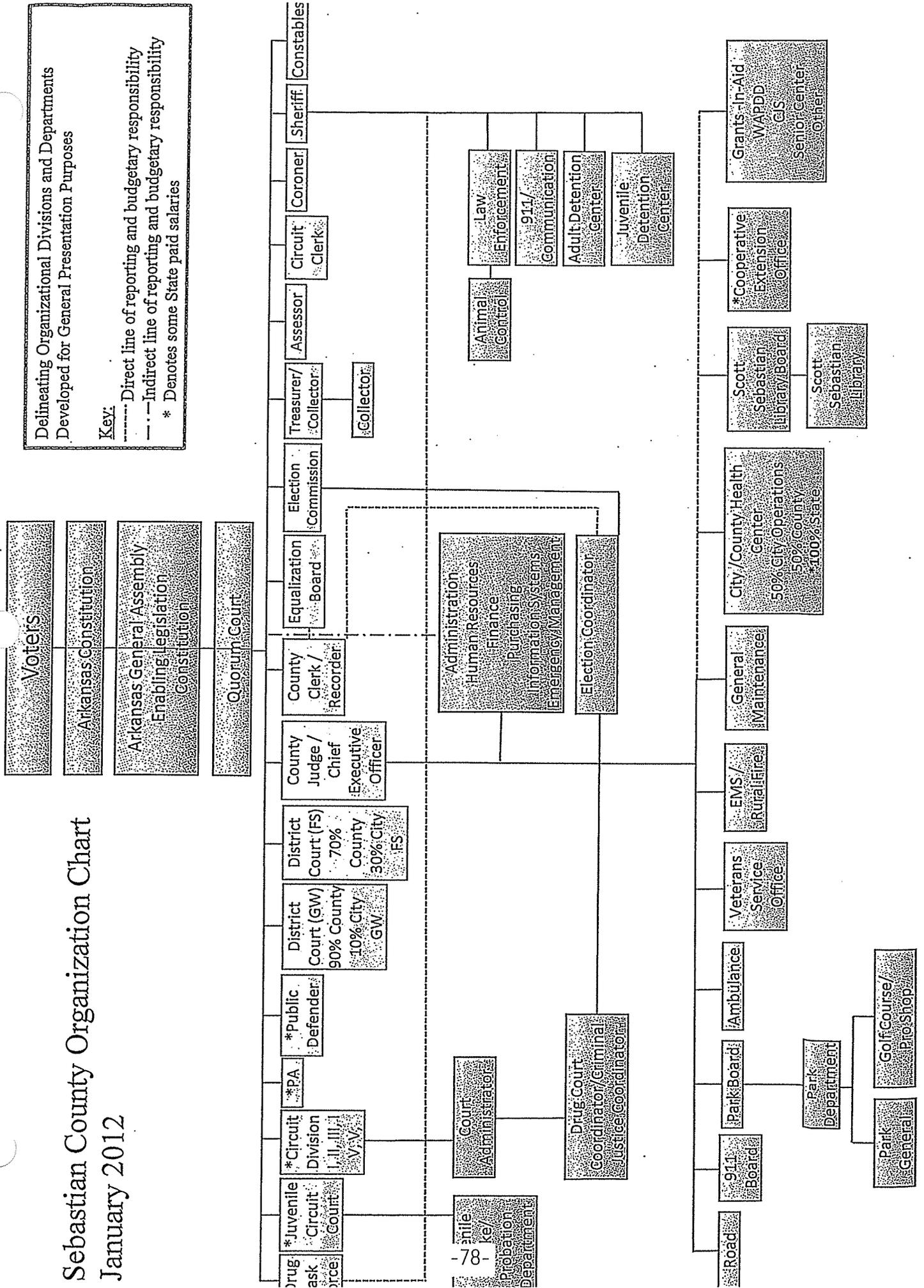
5701.00 Dept of F & A-St Adm Just

Sebastian County Organization Chart

January 2012

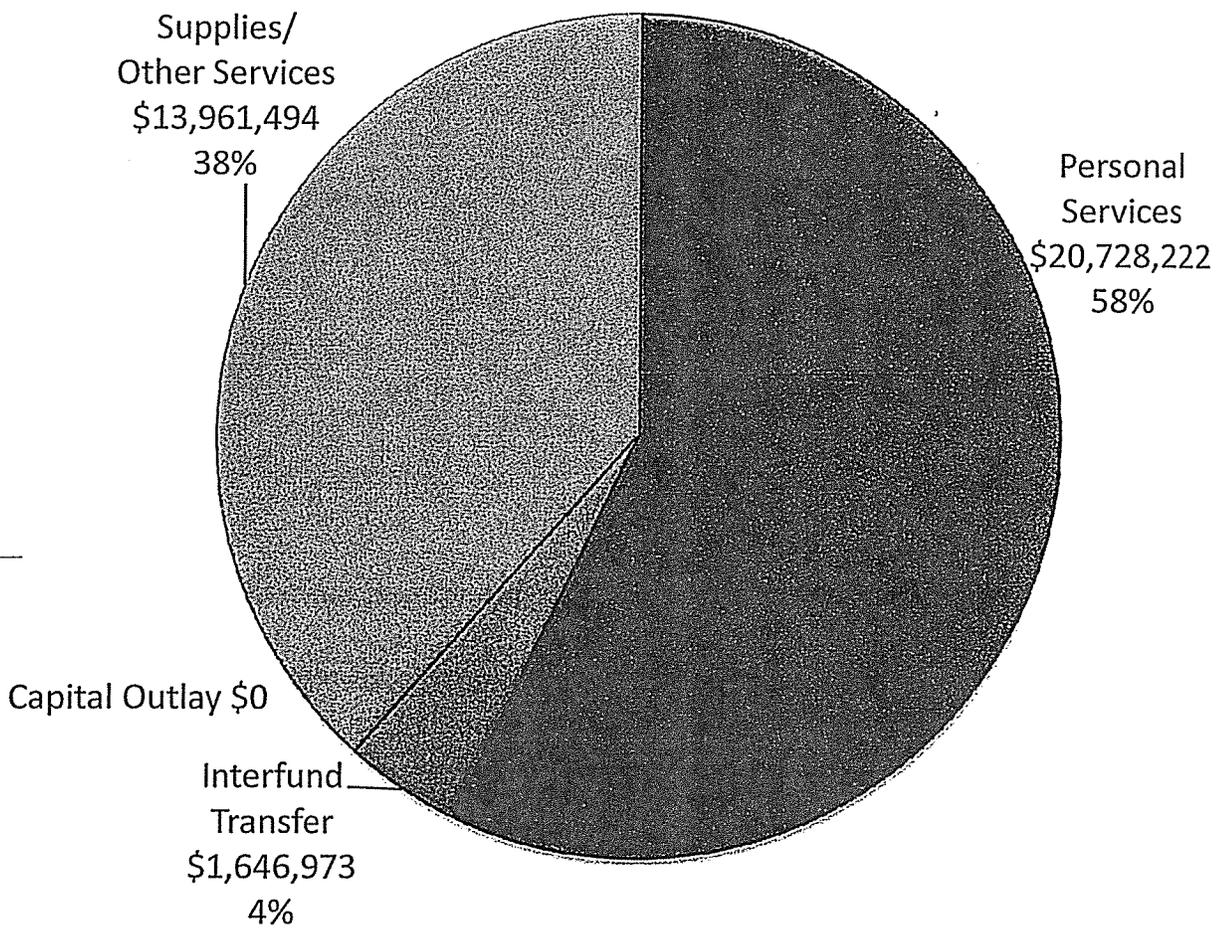
Delineating Organizational Divisions and Departments Developed for General Presentation Purposes

Key:
 - - - - - Direct line of reporting and budgetary responsibility
 - - - - - Indirect line of reporting and budgetary responsibility
 * Denotes some State paid salaries



2013 Budget Appropriations by Expenditure Class

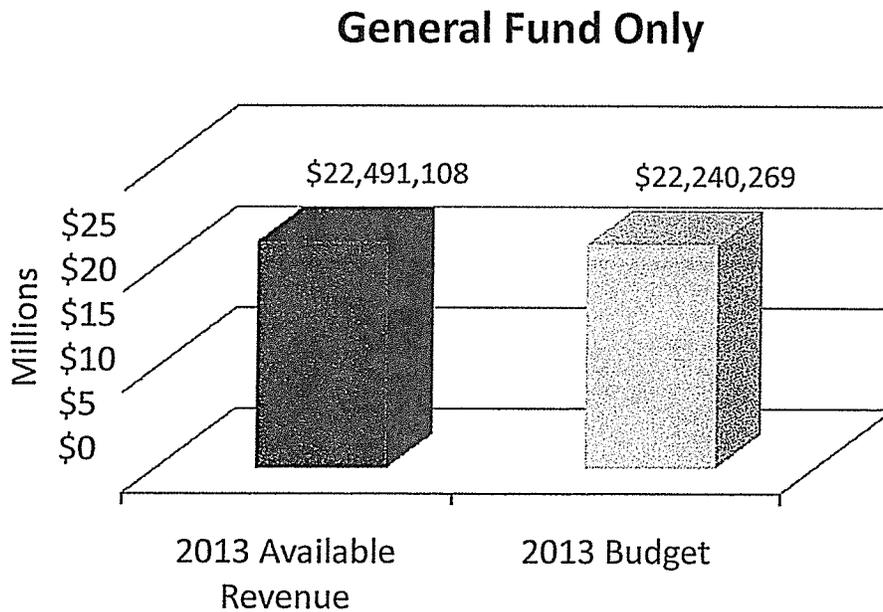
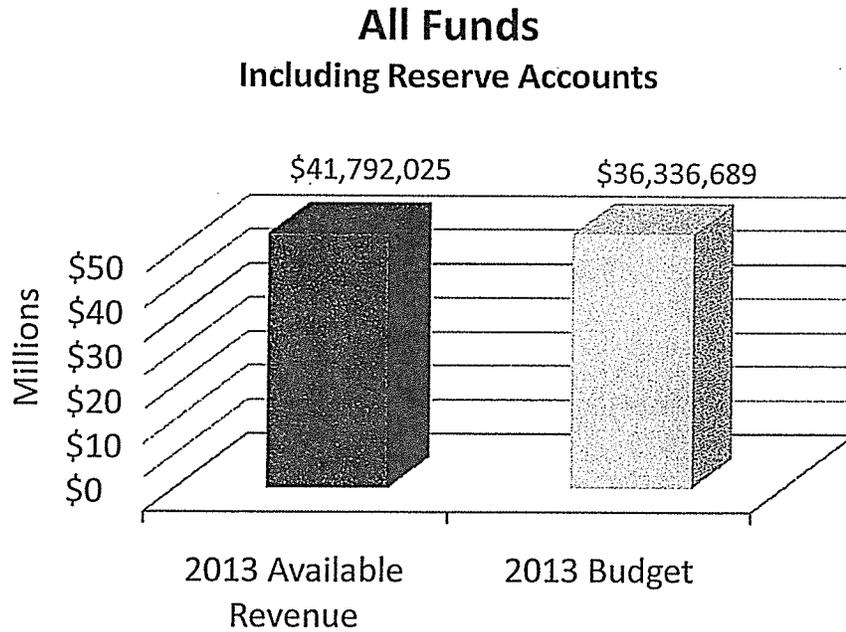
Final Budget – All Funds



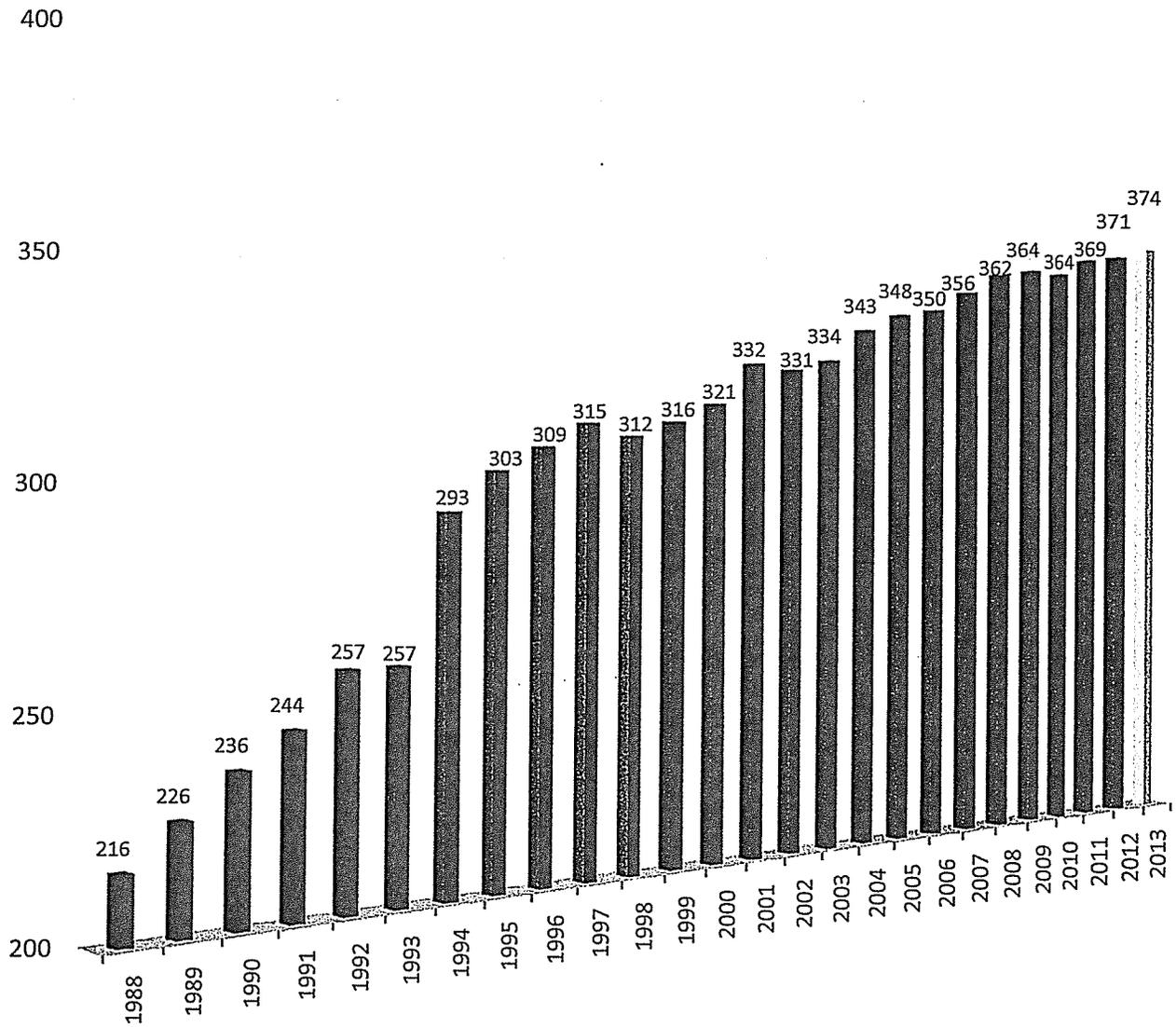
Total: \$36,336,689

2013 Final Budget

Budget vs. Available Revenue

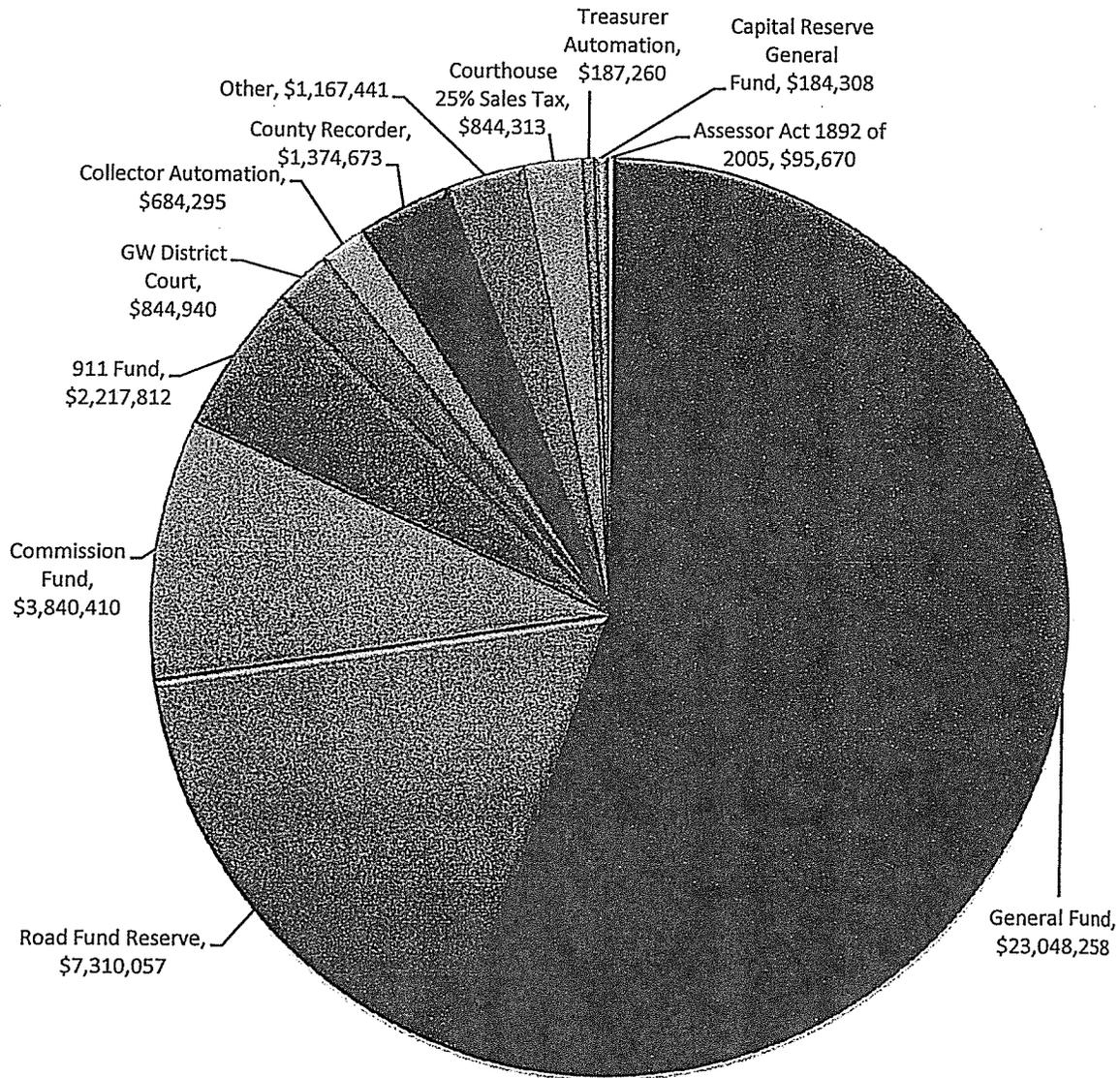


Full Time Employee Comparative 1988 – 2013 (Full-Time Positions)



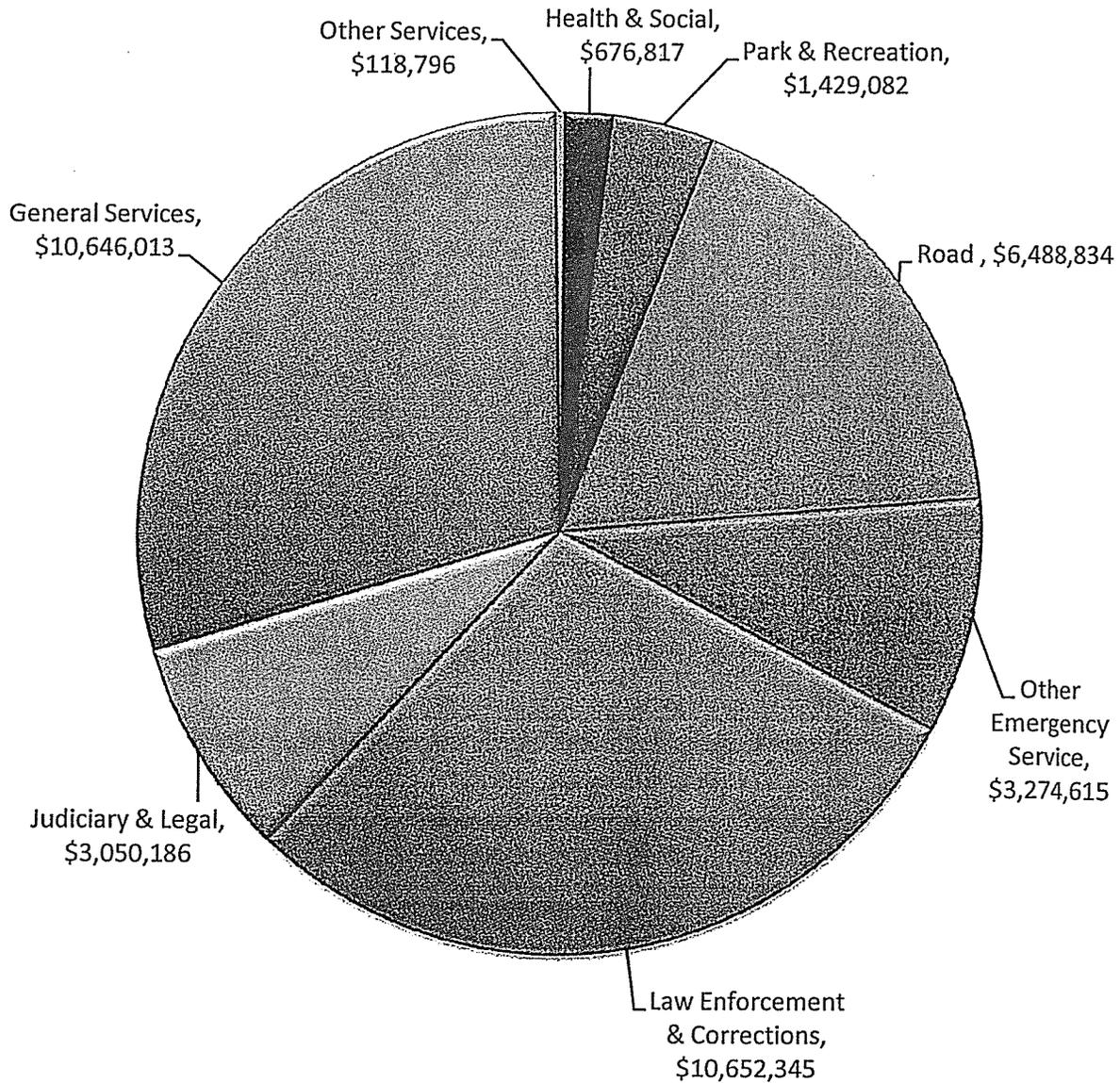
2013 Estimated Revenue

All Funds



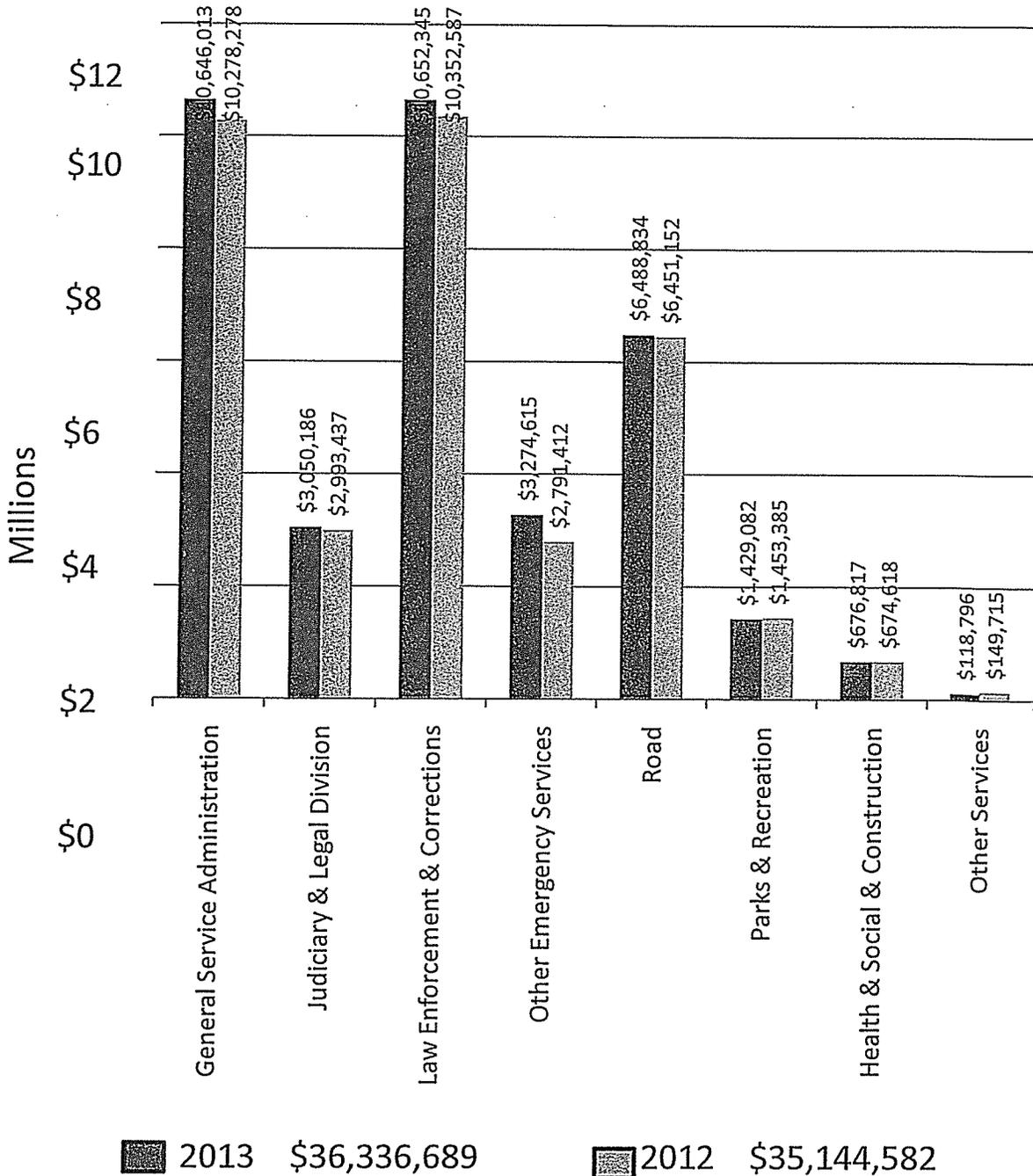
Total: \$41,799,437

2013 Budget Summary by Division



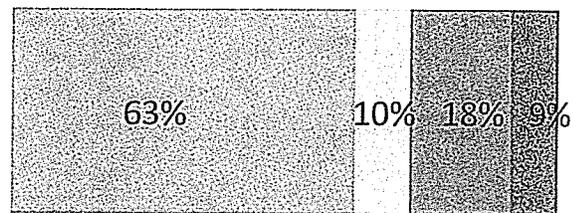
Total: \$36,336,689

2012 Adopted Budget vs. 2013 Budget by Division

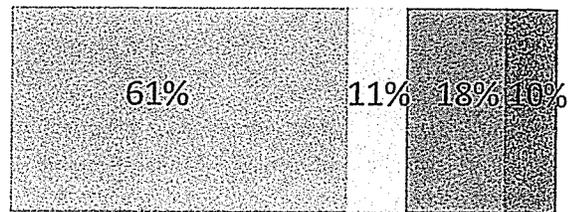


2012 Adopted Budget vs. 2013 Budget

2012 Adopted Budget



2013 Budget

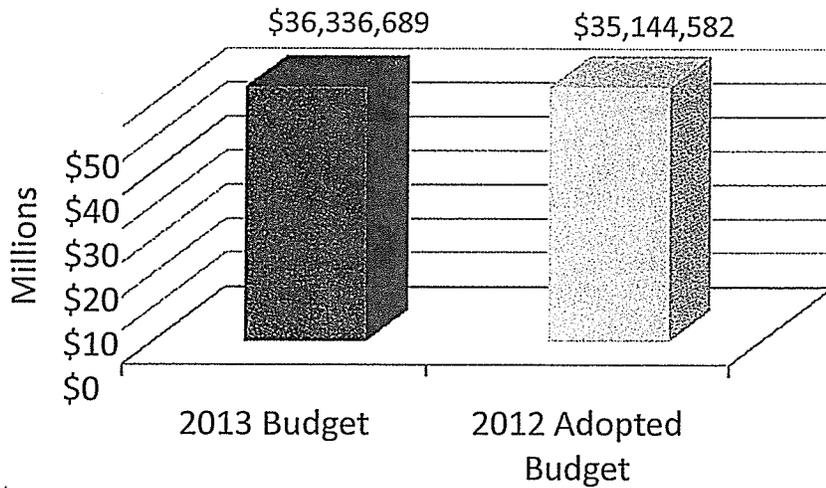


	2013 Budget	2012 Adopted Budget
■ General Fund	\$22,240,269	\$21,923,564
□ Commission Funds	\$3,840,410	\$3,528,901
■ Road Funds	\$6,488,834	\$6,451,152
■ Other Funds	\$3,767,176	\$3,240,965
■ Road Capital Reserve2	\$0	\$0

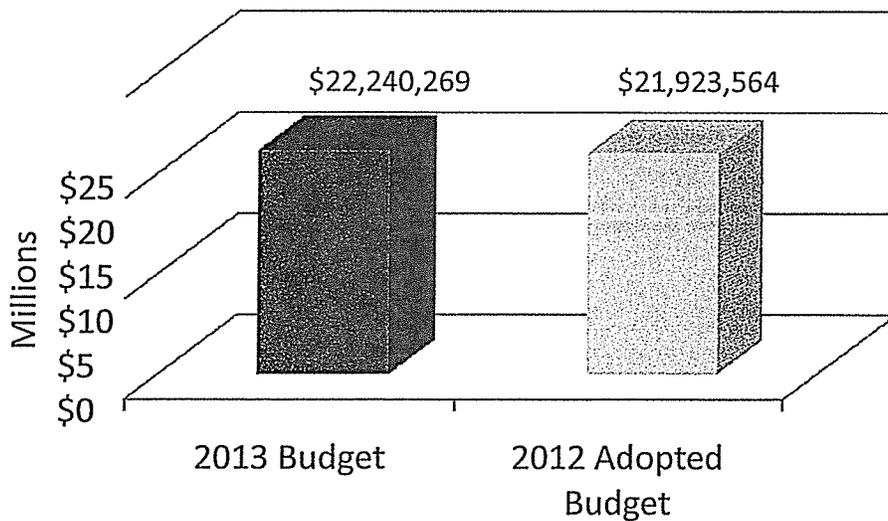
2013: \$36,336,689 2012: \$35,144,582

2012 Adopted Budget vs. 2013 Budget

All Funds



General Funds



2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 010 County Judge

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	207,620	207,618
5105.03 Longevity	375	420
5106.00 Social Security Matching	15,912	15,915
5107.00 Retirement - Matching	29,619	30,956
5109.00 Health Insurance-Matching	18,768	20,391
5109.01 Dental Insurance-Matching	2,354	2,453
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	598	550
Account Total:	275,679	278,736
200 Supplies		
5216.00 Printing & Supplies	1,500	1,500
5217.00 General Office Supplies	5,000	5,000
5218.00 Small Equip (under \$500)	750	750
5223.00 Food	1,000	1,000
Account Total:	8,250	8,250
300 Other Services & Charges		
5346.00 Special Legal	10,000	10,000
5348.00 Oth Professional Services	10,000	1,000
5348.02 Computer Software/Support	300	300
5348.20 Computer Accessories	200	200
5349.00 Telephone Long Distance	688	1,688
5349.06 Telephone - Line Lease	1,700	1,700
5350.00 Postage	2,300	2,300
5352.00 Travel	1,500	1,500
5353.00 Common Carrier/Airfare	2,500	2,500
5355.00 Advertising/Publications	0	3,000
5366.00 Machinery & Equip - R/M	900	900
5368.00 Equipment-Rental/Lease	1,700	1,700
5373.00 Dues/Membship/Subscriptio	1,870	5,870
5379.00 Meals and Lodging	4,000	4,000
5387.00 Education & Training/Reg	2,000	3,000
Account Total:	39,658	39,658
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,902	0
Account Total:	1,902	0
Department Total:	325,489	326,644

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 010-County Judge

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2013	
NUM	TITLE			HOURS			BUDGET APPROVED	
							W/O CoL	
1000	County Judge	DEO (01)	140	2080	E		85,205	
1001	County Administrator	17 (02)	104	2080	E	36,620 - 54,931	53,668	
1002	Executive Assistant	10 (02)	104	2080	E	28,318 - 41,441	36,282	
1005	Administrative Secretary/Recpt	07	100	2080		24,693 - 34,860	32,463	
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:						<u>207,618</u>
						Total Salaries:	<u>207,618</u>	

(01) Annual Salary \$85,205
 (02) Title Change for 2013

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 012 Purchasing/HR

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	197,171	197,172
5105.03 Longevity	420	120
5106.00 Social Security Matching	15,116	15,093
5107.00 Retirement - Matching	28,137	29,357
5109.00 Health Insurance-Matching	25,664	24,914
5109.01 Dental Insurance-Matching	3,219	2,778
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	1,313	1,225
Account Total:	271,581	271,200
200 Supplies		
5216.00 Printing & Supplies	4,500	6,900
5217.00 General Office Supplies	6,300	6,300
5218.00 Small Equip (under \$500)	3,200	3,200
5223.00 Food	2,700	5,700
5225.00 Fuel	150	150
5233.00 Service Contracts	4,200	4,500
Account Total:	21,050	26,750
300 Other Services & Charges		
5346.00 Special Legal	0	1,000
5348.00 Oth Professional Services	56,500	23,350
5348.02 Computer Software/Support	1,142	1,000
5348.20 Computer Accessories	300	300
5349.00 Telephone Long Distance	250	250
5349.06 Telephone - Line Lease	300	300
5349.10 Cellular/Pager	2,400	2,400
5350.00 Postage	250	150
5352.00 Travel	3,000	2,000
5353.00 Common Carrier/Airfare	2,500	3,500
5355.00 Advertising/Publications	12,500	14,500
5368.00 Equipment-Rental/Lease	6,300	7,000
5373.00 Dues/Membership/Subscriptio	6,500	8,500
5379.00 Meals and Lodging	3,250	4,000
5384.00 Judgments and Damages	350	350
5387.00 Education & Training/Reg	3,500	3,500
Account Total:	99,042	72,100
400 Capital Outlays		
5493.03 Office Equipment Purchase	1,100	0
5493.04 Computer Equip Purchase	2,094	0
Account Total:	3,194	0
Department Total:	394,867	370,050

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 012-Purchasing/HR

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
1010	Asst Admin/Purchasing/Facility	16 (01)	104	2080 E	35,283 - 52,925	46,337
1006	Human Resource Director	15	104	2080 E	33,944 - 50,917	46,351
1003	Human Resource Coordinator	10	104	2080 E	28,318 - 41,441	37,081
1004	Human Resource Assistant	09	100	2080	27,536 - 38,874	33,368
1011	Assistant Purchasing Agent	09	100	2080	27,536 - 38,874	34,035
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:				<u>197,172</u>
					Total Salaries:	<u>197,172</u>

(01) Title Change for 2013 Budget

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 020 County Clerk

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	140,043	140,042
5102.00 Salaries Regular PT	7,540	7,540
5103.00 Extra Help	7,740	7,740
5105.03 Longevity	30	215
5106.00 Social Security Matching	11,884	11,899
5107.00 Retirement - Matching	22,122	23,144
5109.00 Health Insurance-Matching	17,646	19,452
5109.01 Dental Insurance-Matching	2,198	2,290
5109.03 Group Life Insurance	379	379
5110.00 Workers Compensation	304	268
5111.00 Unemployment Compensation	1,134	0
Account Total:	211,020	212,969
200 Supplies		
5216.00 Printing & Supplies	8,594	10,000
5217.00 General Office Supplies	10,000	10,000
5218.00 Small Equip(under \$500)	3,000	3,000
Account Total:	21,594	23,000
300 Other Services & Charges		
5349.00 Telephone Long Distance	1,010	2,160
5349.06 Telephone - Line Lease	2,525	1,525
5349.10 Cellular/Pager	475	325
5350.00 Postage	6,000	6,000
5352.00 Travel	280	500
5353.00 Common Carrier/Airfare	1,000	1,000
5355.00 Advertising/Publications	1,406	0
5365.00 Bldg & Improvements R/M	126	126
5366.00 Machinery & Equip - R/M	600	600
5369.00 Postage Machine/P.O. Box	894	894
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5379.00 Meals and Lodging	1,000	1,000
5387.00 Education & Training/Reg	750	750
Account Total:	17,066	15,880
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,268	0
Account Total:	1,268	0
Department Total:	250,948	251,849

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 020-County Clerk

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2013	
NUM	TITLE			HOURS			BUDGET APPROVED	
							W/O CoL	
2000	County Clerk	DEO (01)	140	2080	E		39,730	
2001	Chief Deputy County Clerk	15 (02)	104	2080	E	33,944 - 50,917	21,853	
2002	Office Manager County Clerk	11 (03)	100	2080		28,591 - 42,887	18,407	
2004	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	30,433	
2003	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	29,619	
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:						<u>140,042</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET	
NUM	TITLE						APPROVED	
2016	Deputy County Clerk RPT	RPT (04)	200	754	1	10.0000	7,540	
Total Positions: <u>1</u>		Total Regular Part Time:						<u>7,540</u>
2011	Deputy #2 EH County Clerk	EHP	400	280	1		2,520	
2010	Deputy #1 EH County Clerk	EHP	400	27	1		2,701	
2012	Deputy #3 EH County Clerk		400	280	1		2,520	
Total Positions: <u>3</u>		Total Part-Time Seasonal:						<u>7,741</u>
						Total Salaries:	<u>155,323</u>	

- (01) County Clerk Salary \$79,462, prorated 50% (\$39,731) County Clerk
50% (\$39,731) County Recorder
- (02) Annual Salary \$43,708 prorated 50% (\$21,854) County Clerk
50% (\$21,854) County Recorder
- (03) Annual Salary \$36,816 prorated 50% (\$18,408) County Clerk
50% (\$18,408) County Recorder
- (04) Annual Salary \$15,080 Prorated 50% (\$7,540) Dept. 020 County Clerk
50% (\$7,540) Dept. 032 County Recorder

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 030 Circuit Clerk

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	618,418	618,419
5102.00 Salaries Regular PT	22,621	22,621
5105.03 Longevity	2,400	2,493
5106.00 Social Security Matching	49,223	49,230
5107.00 Retirement - Matching	91,626	95,758
5109.00 Health Insurance-Matching	83,635	91,686
5109.01 Dental Insurance-Matching	10,276	10,713
5109.03 Group Life Insurance	1,837	1,837
5110.00 Workers Compensation	1,289	1,106
Account Total:	881,325	893,863
200 Supplies		
5216.00 Printing & Supplies	22,661	10,321
5217.00 General Office Supplies	21,025	25,000
5218.00 Small Equip (under \$500)	1,265	1,000
5225.00 Fuel	700	700
5225.01 Oil Change/Lubricants	0	100
5231.00 Repair Parts	900	0
5233.00 Service Contracts	181	0
Account Total:	46,732	37,121
300 Other Services & Charges		
5346.00 Special Legal	500	0
5348.00 Oth Professional Services	34	300
5348.02 Computer Software/Support	1,000	19,000
5348.05 Microfilming Services	1,650	1,500
5348.07 Public Records Maint.	0	3,000
5348.20 Computer Accessories	700	700
5349.00 Telephone Long Distance	2,500	2,500
5349.01 Data/Video Circuit	2,045	2,045
5349.06 Telephone - Line Lease	3,000	3,000
5349.07 Telephone Purchase/Maint	455	455
5350.00 Postage	12,633	6,383
5352.00 Travel	585	200
5353.00 Common Carrier/Airfare	0	1,000
5355.00 Advertising/Publications	2,800	700
5359.00 Fleet Liability	960	775
5366.00 Machinery & Equip - R/M	3,300	2,500
5368.00 Equipment-Rental/Lease	12,500	12,500
5369.00 Postage Machine/P.O. Box	2,500	2,500
5373.00 Dues/Membship/Subscriptio	1,200	800
5379.00 Meals and Lodging	135	300
Account Total:	48,497	60,158

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 030-Circuit Clerk

POSITION		GRADE	BENEFIT	BASE	SALARY RANGE	2013
NUM	TITLE		GROUP	HOURS		APPROVED
3000	Circuit Clerk	DEO	140	2080 E		79,459
3001	Chief Deputy Circuit Clerk	15	104	2080 E	33,944 - 50,917	44,580
3002	Office Mgr. Circuit Clerk	12	100	2080	29,930 - 44,896	46,348
3004	Sr. Deputy Clerk/Juvenile	08	100	2080	26,115 - 36,868	32,779
3003	Sr. Deputy Clerk/Criminal	08	100	2080	26,115 - 36,868	36,392
3016	Deputy Clerk/Records Mgmt	07	100	2080	24,693 - 34,860	28,324
3015	Deputy Clerk/Criminal	07	100	2080	24,693 - 34,860	28,949
3014	Deputy Clerk/Criminal	07	100	2080	24,693 - 34,860	27,028
3013	Deputy Clerk	07	100	2080	24,693 - 34,860	33,187
3012	Deputy Clerk	07	100	2080	24,693 - 34,860	34,923
3011	Deputy Clerk	07	100	2080	24,693 - 34,860	27,527
3010	Deputy Clerk	07	100	2080	24,693 - 34,860	36,626
3009	Deputy Clerk/Civil	07	100	2080	24,693 - 34,860	27,699
3008	Deputy Clerk/Circuit	07	100	2080	24,693 - 34,860	27,010
3007	Deputy Clerk/Juvenile	07	100	2080	24,693 - 34,860	33,517
3006	Deputy Clerk/Chancery	07	100	2080	24,693 - 34,860	39,804
3005	Deputy Clerk/Circuit	07	100	2080	24,693 - 34,860	34,267
Total Positions: <u>17</u>		Full-Time Annual Salaries Subtotal:				<u>618,419</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
3500	Scanning Clerk RPT	RPT (01)	200	754	1	9.0000	6,786
3020	Deputy RPT Circuit Clerk	RPT	200	1508	1	10.0500	15,835
Total Positions: <u>2</u>		Total Regular Part Time:				<u>22,621</u>	
Total Salaries:						<u>641,040</u>	

(01) Annual Salary \$13,572 Prorated -
 50% (\$6,786) Dept. 030 Circuit Clerk
 50% (\$6,786) Dept. 035 Court Automation-Circuit

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 031 Child Support

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	63,990	63,990
5105.03 Longevity	420	420
5106.00 Social Security Matching	4,927	4,927
5107.00 Retirement - Matching	9,172	9,584
5109.00 Health Insurance-Matching	9,798	10,832
5109.01 Dental Insurance-Matching	1,178	1,227
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	125	111
Account Total:	89,827	91,308
200 Supplies		
300 Other Services & Charges		
5349.01 Data/Video Circuit	2,045	2,045
5349.07 Telephone Purchase/Maint	455	455
Account Total:	2,500	2,500
400 Capital Outlays		
Department Total:	92,327	93,808

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 031-Child Support

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
3130	Deputy Child Support/UCC/Liens	08	100	2080	26,115 - 36,868	35,879
3131	Deputy Clerk/Child Support	07	100	2080	24,693 - 34,860	28,111
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>63,990</u>
					Total Salaries:	<u>63,990</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 049 Sheriff Traffic Division

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	67,852	67,852
5105.01 Overtime	2,444	2,444
5105.03 Longevity	240	290
5106.00 Social Security Matching	5,396	5,400
5107.00 Retirement - Matching	10,044	10,503
5109.00 Health Insurance-Matching	12,780	14,057
5109.01 Dental Insurance-Matching	1,730	1,802
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,491	1,414
Account Total:	102,194	103,979
200 Supplies		
5225.00 Fuel	5,500	5,500
5226.00 Tires and Tubes	750	750
Account Total:	6,250	6,250
300 Other Services & Charges		
5359.00 Fleet Liability	1,625	1,320
Account Total:	1,625	1,320
400 Capital Outlays		
Department Total:	110,069	111,549

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 049-Sheriff Traffic Division

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
5019	Patrol Deputy Canine Unit	09	120	2223	27,536 - 38,874	35,576
5021	Patrol Deputy	08	120	2223	26,115 - 36,868	32,276
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>67,852</u>
					Total Salaries:	<u>67,852</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 050 Courthouse Security

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	92,587	92,586
5102.00 Salaries Regular PT	308,224	308,224
5105.03 Longevity	0	220
5106.00 Social Security Matching	30,662	30,679
5107.00 Retirement - Matching	57,075	59,673
5107.01 Retirement Delq/Mil Serv	10,000	10,000
5109.00 Health Insurance-Matching	12,900	17,777
5109.01 Dental Insurance-Matching	1,489	2,126
5109.03 Group Life Insurance	326	326
5110.00 Workers Compensation	8,064	8,343
5111.00 Unemployment Compensation	8,452	4,368
Account Total:	529,779	534,322
200 Supplies		
5218.00 Small Equip(under \$500)	264	300
5224.00 Employee Uniforms	1,000	1,000
5240.00 Emergency & Contingency	411	500
Account Total:	1,675	1,800
300 Other Services & Charges		
5348.00 Oth Professional Services	0	1,000
5348.20 Computer Accessories	89	0
Account Total:	89	1,000
400 Capital Outlays		
5493.01 Small Machinery & Equip	1,700	0
Account Total:	1,700	0
Department Total:	533,243	537,122

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 050-Courthouse Security

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
5515	Assistant Supervisor	09	120	2223	27,536 - 38,874	34,035
5514	Courts Sec Officer/Bailiff FT	06	120	2223	23,270 - 32,851	30,353
5516	Courts Sec Officer/Bailiff FT	06	120	2223	23,270 - 32,851	28,198
Total Positions: <u>3</u>		Full-Time Annual Salaries Subtotal:				<u>92,586</u>

REGULAR PART TIME/SEASONAL/EXTRA HBLP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
5511	Courts Security Officer RPT	RPT	121	1300	10	12.0000	156,000
5510	Bailiff RPT	RPT	121	1057	12	12.0000	152,224
Total Positions: <u>22</u>		Total Regular Part Time:					<u>308,224</u>
Total Salaries:							<u>400,810</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 051 Animal Control

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	27,880	27,880
5105.03 Longevity	121	121
5106.00 Social Security Matching	2,142	2,142
5107.00 Retirement - Matching	3,987	4,166
5109.00 Health Insurance-Matching	6,497	7,213
5109.01 Dental Insurance-Matching	865	901
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	414	347
Account Total:	42,015	42,879
200 Supplies		
5218.00 Small Equip(under \$500)	0	500
Account Total:	0	500
300 Other Services & Charges		
5348.00 Oth Professional Services	1,000	1,000
5348.18 Animal Control	12,000	6,000
5373.00 Dues/Membship/Subscriptio	0	100
5387.00 Education & Training/Reg	0	250
Account Total:	13,000	7,350
400 Capital Outlays		
Department Total:	55,015	50,729

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 051-Animal Control

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
5500	Animal Control Officer	05	110	2223	21,848 - 30,845	27,880
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>27,880</u>
					Total Salaries:	<u>27,880</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 052 Sheriff's Office

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,475,034	1,463,591
5102.00 Salaries Regular PT	11,856	11,856
5103.00 Extra Help	11,856	11,856
5105.01 Overtime	49,823	42,000
5105.02 Reserve Overtime	12,000	20,000
5105.03 Longevity	4,938	5,505
5106.00 Social Security Matching	119,761	118,943
5107.00 Retirement - Matching	222,928	231,355
5109.00 Health Insurance-Matching	228,306	251,381
5109.01 Dental Insurance-Matching	29,716	30,982
5109.03 Group Life Insurance	4,267	4,267
5110.00 Workers Compensation	32,694	30,959
5112.00 Other	3,300	3,300
Account Total:	2,206,479	2,225,995
200 Supplies		
5216.00 Printing & Supplies	5,700	5,700
5217.00 General Office Supplies	14,000	15,000
5218.00 Small Equip(under \$500)	4,200	2,016
5220.00 Janitorial Supplies	1,500	2,000
5222.03 Hepatitis B Vacci/TB Test	4,700	2,000
5223.00 Food	1,500	0
5224.00 Employee Uniforms	39,200	39,200
5224.01 Sheriff Uniform Cleaning	11,400	11,400
5224.02 Bulletproof Vests	2,500	2,500
5225.00 Fuel	177,431	177,471
5225.01 Oil Change/Lubricants	4,799	4,500
5226.00 Tires and Tubes	15,000	15,000
5231.00 Repair Parts	6,050	6,050
5233.00 Service Contracts	4,900	3,851
5238.00 Small Tools (under \$500)	1,000	1,000
5239.00 License/Fees for Vehicle	200	200
Account Total:	294,080	287,888
300 Other Services & Charges		
5343.00 Accounting & Auditing	2,000	2,000
5348.00 Oth Professional Services	14,000	14,000
5348.02 Computer Software/Support	1,000	0
5348.20 Computer Accessories	500	500
5348.24 Meth/Drug Lab Cleanup	1	0
5349.00 Telephone Long Distance	3,500	3,500
5349.01 Data/Video Circuit	2,000	3,500
5349.06 Telephone - Line Lease	4,800	4,800
5349.07 Telephone Purchase/Maint	2,500	2,892
5349.09 Internet Services	240	240

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 052 Sheriff's Office

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5350.00 Postage	6,700	6,700
5352.00 Travel	800	800
5358.00 Fire & Extended Coverage	27,824	27,824
5359.00 Fleet Liability	34,000	26,870
5361.00 Electricity	12,000	13,000
5362.00 Gas	1,800	1,000
5363.00 Water	2,600	2,600
5365.00 Bldg & Improvements R/M	2,192	2,192
5366.00 Machinery & Equip - R/M	27,300	27,300
5368.00 Equipment-Rental/Lease	4,600	4,402
5369.00 Postage Machine/P.O. Box	3,240	3,240
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5378.00 Misc Law Enforcement	28,287	29,800
5379.00 Meals and Lodging	4,000	4,000
5384.00 Judgments and Damages	513	0
5386.00 Special Projects	6,892	0
5387.00 Education & Training/Reg	2,700	2,700
5388.00 Extradition	25,020	25,000
Account Total:	222,009	209,860
400 Capital Outlays		
5493.04 Computer Equip Purchase	13,959	0
5493.05 Other Equipment Purchase	14,708	0
5494.00 Vehicle Purchase	186,469	0
Account Total:	215,136	0
Department Total:	2,937,704	2,723,743

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 101-County General Fund
Office/Dept: 052-Sheriff's Office

POSITION		GRADE	BENEFIT	BASE	SALARY RANGE	2013
NUM	TITLE		GROUP	HOURS		BUDGET
						PROPOSED
5000	Sheriff	DEO (01)	140	2080	E	42,604
5001	Chief Deputy Sheriff	17	104	2080	E	36,620 - 54,931
5004	Major of Operations	16	122	2223	E	35,283 - 52,925
5007	Crim Investigation Div Command	13	122	2223	E	31,268 - 46,903
5010	Patrol Division Commander	12	122	2223	E	29,930 - 44,896
5008	Lt Lead Investigator-CID	11	120	2223		28,591 - 42,887
5002	Division Supervisor Courts	11	120	2223		28,591 - 42,887
5036	Patrol Deputy Supervisor	10	120	2223		28,318 - 41,441
5024	Patrol Deputy Supervisor	10	120	2223		28,318 - 41,441
5020	Investigator Sgt.	10	120	2223		28,318 - 41,441
5018	Investigator Sgt.	10	120	2223		28,318 - 41,441
5016	Patrol Deputy/Supervisor	10	120	2223		28,318 - 41,441
5011	Patrol Deputy Supervisor	10	120	2223		28,318 - 41,441
5009	Investigator Sgt.	10	120	2223		28,318 - 41,441
5006	Admin. Assistant Secretary	10	100	2080		28,318 - 41,441
5005	Civil Division Supervisor	09	122	2223	E	27,536 - 38,874
5042	Patrol Deputy	08	120	2223		26,115 - 36,868
5041	Patrol Deputy	08	120	2223		26,115 - 36,868
5039	Patrol Deputy	08	120	2223		26,115 - 36,868
5038	Patrol Deputy	08	120	2223		26,115 - 36,868
5300	Patrol Deputy	08	120	2223		26,115 - 36,868
5301	Patrol Deputy	08	120	2223		26,115 - 36,868
5028	Civil Deputy	08	120	2223		26,115 - 36,868
5027	Civil Deputy	08	120	2223		26,115 - 36,868
5026	Civil Deputy	08	120	2223		26,115 - 36,868
5023	Patrol Deputy	08	120	2223		26,115 - 36,868
5022	Patrol Deputy	08	120	2223		26,115 - 36,868
5017	Patrol Deputy	08	120	2223		26,115 - 36,868
5015	Patrol Deputy	08	120	2223		26,115 - 36,868
5014	Patrol Deputy	08	120	2223		26,115 - 36,868
5013	Patrol Deputy	08	120	2223		26,115 - 36,868
5012	Patrol Deputy	08	120	2223		26,115 - 36,868
5029	Accounting Clerk	06	100	2080		23,270 - 32,851
5037	Records/Validation Deputy	05	100	2080		21,848 - 30,845
5034	Records/Validation Deputy	05	100	2080		21,848 - 30,845
5033	Records/Validation Deputy	05	100	2080		21,848 - 30,845
5032	Records/Validation Deputy	05	100	2080		21,848 - 30,845
5031	Records/Validation Deputy	05	100	2080		21,848 - 30,845
5030	Secretary Deputy	05	100	2080		21,848 - 30,845
5035	Civil Div. Secretary	04	100	2080		20,426 - 28,837

Total Positions: 40

Full-Time Annual Salaries Subtotal:

1,463,591

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 101-County General Fund
Office/Dept: 052-Sheriff's Office

REGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION NUM TITLE</u>	<u>GRADE</u>	<u>BENEFIT GROUP</u>	<u>BASE HOURS</u>	<u># OF POSITIONS</u>	<u>RATE</u>	<u>BUDGET PROPOSED</u>
5055 Secretary GW RPT		200	988	1	12.0000	11,857
Total Positions: <u>1</u>		Total Regular Part Time:				<u>11,857</u>
5040 Transcriptionist EHP		400	988	1	12.0000	11,857
Total Positions: <u>1</u>		Total Part-Time Seasonal:				<u>11,857</u>
					Total Salaries:	<u>1,487,305</u>

(01) Annual Salary \$85,208 prorated 50% (\$42,604) Sheriff
50% (\$42,604) Adult Detention
Position counted in Dept. 052.

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 054 Communications

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	275,235	275,237
5105.03 Longevity	580	660
5106.00 Social Security Matching	21,100	21,106
5107.00 Retirement - Matching	39,276	41,053
5109.00 Health Insurance-Matching	51,128	56,378
5109.01 Dental Insurance-Matching	6,436	6,708
5109.03 Group Life Insurance	1,081	1,081
5110.00 Workers Compensation	6,046	5,730
5111.00 Unemployment Compensation	2,175	1
Account Total:	403,057	407,954
200 Supplies		
300 Other Services & Charges		
5355.00 Advertising/Publications	200	200
5368.00 Equipment-Rental/Lease	19,500	19,500
Account Total:	19,700	19,700
400 Capital Outlays		
Department Total:	422,757	427,654

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 054-Communications

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED
						W/O COL
5100	Communications Coordinator	12	130	2080	29,930 - 44,896	32,336
5110	Communications Deputy	07	130	2080	24,693 - 34,860	25,943
5108	Communications Deputy	07	130	2080	24,693 - 34,860	25,943
5107	Communications Deputy	07	130	2080	24,693 - 34,860	29,639
5106	Communications Deputy	07	130	2080	24,693 - 34,860	25,943
5105	Communications Deputy	07	130	2080	24,693 - 34,860	25,435
5104	Communications Deputy	07	130	2080	24,693 - 34,860	30,612
5109	Communications Deputy	07	130	2080	24,693 - 34,860	25,944
5102	Communications Deputy	07	130	2080	24,693 - 34,860	26,722
5101	Communications Deputy	07	130	2080	24,693 - 34,860	26,720
Total Positions: <u>10</u>		Full-Time Annual Salaries Subtotal:				<u>275,237</u>
					Total Salaries:	<u>275,237</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 061 Sheriff Junior Deputy Prg

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5217.00 General Office Supplies	2,867	0
5223.05 Food-Supplies (DO NOT USE)	131	0
5224.00 Employee Uniforms	402	0
Account Total:	3,400	0
300 Other Services & Charges		
5358.00 Fire & Extended Coverage	1,285	900
Account Total:	1,285	900
400 Capital Outlays		
Department Total:	4,685	900

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 090 Circuit Court-Div I

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	4,381	4,381
5106.00 Social Security Matching	335	335
5107.00 Retirement - Matching	624	652
5110.00 Workers Compensation	9	8
Account Total:	5,349	5,376
200 Supplies		
5216.00 Printing & Supplies	1,224	1,224
5217.00 General Office Supplies	2,184	2,184
5218.00 Small Equip (under \$500)	215	215
5233.00 Service Contracts	695	695
Account Total:	4,318	4,318
300 Other Services & Charges		
5348.20 Computer Accessories	125	125
5349.00 Telephone Long Distance	500	500
5349.06 Telephone - Line Lease	1,000	1,000
5349.07 Telephone Purchase/Maint	96	96
5350.00 Postage	386	700
5352.00 Travel	522	208
5353.00 Common Carrier/Airfare	15	565
5373.00 Dues/Membship/Subscriptio	3,187	3,187
5379.00 Meals and Lodging	1,050	500
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	7,881	7,881
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,681	0
Account Total:	1,681	0
Department Total:	19,229	17,575

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 090-Circuit Court-Div I

<u>POSITION</u>		<u>GRADE</u>	<u>BENEFIT</u> <u>GROUP</u>	<u>BASE</u> <u>HOURS</u>	<u>SALARY RANGE</u>	<u>2013</u> <u>BUDGET</u> <u>APPROVED</u>
<u>NUM</u>	<u>TITLE</u>					<u>W/O CoL</u>
9065	Admin. Secretary	TSU (01)	900	26		4,381
Total Salaries:						<u>4,381</u>

(01) Supplemental Salary position transferred to State Effective 7/01/96

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 100 Circuit Court-Div VI

	2012 <u>Amended</u> <u>Budget</u>	2013 <u>Approved</u> <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	2,082	2,082
5217.00 General Office Supplies	2,975	2,975
5218.00 Small Equip(under \$500)	1,099	1,099
5233.00 Service Contracts	370	370
Account Total:	6,526	6,526
300 Other Services & Charges		
5349.00 Telephone Long Distance	300	300
5349.06 Telephone - Line Lease	1,020	1,020
5349.10 Cellular/Pager	864	864
5350.00 Postage	1,001	1,001
5352.00 Travel	800	800
5353.00 Common Carrier/Airfare	440	440
5373.00 Dues/Membship/Subscriptio	2,616	2,616
5379.00 Meals and Lodging	1,260	1,260
5387.00 Education & Training/Reg	100	100
Account Total:	8,401	8,401
400 Capital Outlays		
5493.04 Computer Equip Purchase	3,775	0
Account Total:	3,775	0
Department Total:	18,702	14,927

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 101 Circuit Court-Div II

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	820	600
5217.00 General Office Supplies	1,788	1,788
5218.00 Small Equip(under \$500)	745	985
5231.00 Repair Parts	20	0
5233.00 Service Contracts	493	493
Account Total:	3,866	3,866
300 Other Services & Charges		
5348.02 Computer Software/Support	700	700
5348.20 Computer Accessories	200	200
5349.00 Telephone Long Distance	150	150
5349.06 Telephone - Line Lease	1,000	1,000
5350.00 Postage	1,200	1,200
5352.00 Travel	154	154
5366.00 Machinery & Equip - R/M	400	400
5368.00 Equipment-Rental/Lease	250	250
5373.00 Dues/Membship/Subscriptio	700	1,000
5379.00 Meals and Lodging	500	500
5387.00 Education & Training/Reg	550	250
Account Total:	5,804	5,804
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,047	0
Account Total:	1,047	0
Department Total:	10,717	9,670

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 103 Circuit Court-Div III

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	2,000	2,000
5217.00 General Office Supplies	2,780	2,780
5218.00 Small Equip (under \$500)	500	500
5233.00 Service Contracts	400	400
Account Total:	5,680	5,680
300 Other Services & Charges		
5348.00 Oth Professional Services	150	150
5348.20 Computer Accessories	300	300
5349.00 Telephone Long Distance	200	200
5349.06 Telephone - Line Lease	1,150	1,150
5350.00 Postage	1,700	1,700
5352.00 Travel	500	500
5366.00 Machinery & Equip - R/M	185	185
5373.00 Dues/Membship/Subscriptio	1,750	1,750
5379.00 Meals and Lodging	700	700
5387.00 Education & Training/Reg	500	500
Account Total:	7,135	7,135
400 Capital Outlays		
Department Total:	12,815	12,815

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 104 Circuit Court-Div IV

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	1,775	2,275
5217.00 General Office Supplies	1,780	1,180
5218.00 Small Equip (under \$500)	500	500
Account Total:	4,055	3,955
300 Other Services & Charges		
5346.00 Special Legal	23,236	23,236
5348.00 Oth Professional Services	400	500
5348.20 Computer Accessories	150	150
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	760	760
5349.10 Cellular/Pager	750	600
5352.00 Travel	1,100	700
5353.00 Common Carrier/Airfare	630	1,030
5366.00 Machinery & Equip - R/M	250	250
5373.00 Dues/Membership/Subscriptio	1,950	1,750
5379.00 Meals and Lodging	1,300	1,300
5387.00 Education & Training/Reg	1,150	1,500
Account Total:	31,776	31,876
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,047	0
Account Total:	1,047	0
Department Total:	36,878	35,831

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 110 Circuit Court-Div V

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	450	830
5217.00 General Office Supplies	1,200	1,200
5218.00 Small Equip (under \$500)	1,500	1,500
5233.00 Service Contracts	330	300
Account Total:	3,480	3,830
300 Other Services & Charges		
5349.00 Telephone Long Distance	100	150
5349.06 Telephone - Line Lease	850	850
5350.00 Postage	500	500
5352.00 Travel	1,000	1,200
5366.00 Machinery & Equip - R/M	400	400
5373.00 Dues/Membership/Subscriptio	1,850	1,250
5379.00 Meals and Lodging	850	850
5387.00 Education & Training/Reg	850	850
Account Total:	6,400	6,050
400 Capital Outlays		
5493.01 Small Machinery & Equip	750	0
5493.04 Computer Equip Purchase	1,500	0
Account Total:	2,250	0
Department Total:	12,130	9,880

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 116 Circuit Courtroom Opr

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	107,356	107,356
5105.03 Longevity	660	660
5106.00 Social Security Matching	8,263	8,263
5107.00 Retirement - Matching	15,381	16,073
5109.00 Health Insurance-Matching	9,599	10,565
5109.01 Dental Insurance-Matching	1,178	1,227
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	210	186
Account Total:	142,864	144,547
200 Supplies		
5216.00 Printing & Supplies	4,040	4,040
5217.00 General Office Supplies	2,595	2,595
5218.00 Small Equip(under \$500)	250	250
5223.00 Food	500	500
5224.04 Drug Test Kits	500	500
5233.00 Service Contracts	1,900	2,084
Account Total:	9,785	9,969
300 Other Services & Charges		
5346.00 Special Legal	100	100
5347.00 Medical, Dental & Hospital	100	100
5348.00 Oth Professional Services	2,000	2,000
5348.20 Computer Accessories	250	250
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	350	350
5349.06 Telephone - Line Lease	600	600
5350.00 Postage	2,200	2,200
5352.00 Travel	500	500
5353.00 Common Carrier/Airfare	1,000	1,000
5368.00 Equipment-Rental/Lease	100	100
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5375.00 Court Appointed Attorneys	18,000	18,000
5377.01 Jurors	72,000	72,000
5377.02 Witnesses	500	500
5377.03 Jurors-Beverage/Supplies	2,500	2,500
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	105,300	105,300
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,047	0
Account Total:	1,047	0
Department Total:	258,996	259,816

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 116-Circuit Courtroom Opr

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
9025	Court Administrator	12	104	2080 E	29,930 - 44,896	68,253
9026	Circuit Court Admin. Assist.	06	100	2080	23,270 - 32,851	39,103
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>107,356</u>
					Total Salaries:	<u>107,356</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 117 Drug Court Div VII

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	40,039	40,040
5102.00 Salaries Regular PT	18,096	18,096
5105.03 Longevity	360	360
5106.00 Social Security Matching	4,475	4,475
5107.00 Retirement - Matching	8,330	8,704
5109.00 Health Insurance-Matching	6,497	7,213
5109.01 Dental Insurance-Matching	865	901
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	1,144	1,211
Account Total:	79,915	81,109
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	400	400
5218.00 Small Equip (under \$500)	150	150
Account Total:	850	850
300 Other Services & Charges		
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	720	720
5350.00 Postage	150	150
5352.00 Travel	150	150
5353.00 Common Carrier/Airfare	2,000	2,000
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	6,120	6,120
400 Capital Outlays		
Department Total:	86,885	88,079

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 117-Drug Court Div VII

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
9028	Drug Ct./Criminal Justice Coor	09 (01)	100	2080	27,536 - 38,874	40,040
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>40,040</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
9031	Drug Court Asst Coordinator	RPT	200	1508	1	12.0000	18,097
Total Positions: <u>1</u>		Total Regular Part Time:				<u>18,097</u>	
Total Salaries:						<u>58,137</u>	

(01) Annual Salary previously prorated 50% County - 50% Drug Court Revenue
 Funded out of County General effective January 1, 2008.

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 130 Ft Smith District Court

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5348.00 Oth Professional Services	5,000	5,000
5348.11 FS District Ct Contract	50,760	54,440
5389.20 FS Reimb-District Court	471,704	464,634
Account Total:	527,464	524,074
Department Total:	527,464	524,074

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 140 Public Defender

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	50,695	46,063
5105.03 Longevity	120	120
5106.00 Social Security Matching	3,887	3,533
5107.00 Retirement - Matching	7,236	6,872
5109.00 Health Insurance-Matching	12,994	7,213
5109.01 Dental Insurance-Matching	1,729	901
5109.03 Group Life Insurance	218	109
5110.00 Workers Compensation	577	612
Account Total:	77,456	65,423
200 Supplies		
5216.00 Printing & Supplies	3,000	3,000
5217.00 General Office Supplies	6,000	6,000
5218.00 Small Equip(under \$500)	500	500
5224.00 Employee Uniforms	50	50
5233.00 Service Contracts	600	563
Account Total:	10,150	10,113
300 Other Services & Charges		
5346.00 Special Legal	2,000	1,750
5348.00 Oth Professional Services	1,000	1,000
5348.02 Computer Software/Support	2,000	1,737
5349.00 Telephone Long Distance	750	750
5349.01 Data/Video Circuit	2,041	2,041
5349.06 Telephone - Line Lease	2,000	2,000
5349.07 Telephone Purchase/Maint	453	453
5350.00 Postage	2,800	2,800
5352.00 Travel	2,500	2,500
5353.00 Common Carrier/Airfare	1,000	1,000
5366.00 Machinery & Equip - R/M	150	750
5369.00 Postage Machine/P.O. Box	700	700
5373.00 Dues/Membship/Subscriptio	5,500	5,500
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	3,000	2,950
Account Total:	27,394	27,431
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,047	0
Account Total:	1,047	0
Department Total:	116,047	102,967

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 140-Public Defender

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
9035	Investigator	07	100	2080	24,693 - 34,860	32,797
9032	Secretary	(01)	100	2080	26,531 - 45,064	13,266
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>46,063</u>
					Total Salaries:	<u>46,063</u>

(01) State graded position, salary \$26,530. State will provide health, dental, and optometric insurance. County will pay 1/2 of salary and the usual taxes and retirement.

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 180 Quorum Court

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	85,982	86,827
5106.00 Social Security Matching	6,579	6,643
5109.00 Health Insurance-Matching	80,832	81,607
5109.01 Dental Insurance-Matching	10,683	9,986
5110.00 Workers Compensation	173	149
5111.00 Unemployment Compensation	0	434
Account Total:	184,249	185,646
200 Supplies		
5216.00 Printing & Supplies	1,200	1,200
5217.00 General Office Supplies	800	800
5223.00 Food	600	600
Account Total:	2,600	2,600
300 Other Services & Charges		
5352.00 Travel	705	705
5373.00 Dues/Membership/Subscriptio	195	195
5379.00 Meals and Lodging	650	650
5387.00 Education & Training/Reg	480	480
Account Total:	2,030	2,030
400 Capital Outlays		
Department Total:	188,879	190,276

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 180-Quorum Court

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
9113	Justice of Peace	RPT	900		1	256.8800	6,679
9112	Justice of Peace	RPT	900		1	256.8800	6,679
9111	Justice of Peace	RPT	900		1	256.8800	6,679
9110	Justice of Peace	RPT	900		1	256.8800	6,679
9109	Justice of Peace	RPT	900		1	256.8800	6,679
9107	Justice of Peace	RPT	900		1	256.8800	6,679
9106	Justice of Peace	RPT	900		1	256.8800	6,679
9105	Justice of Peace	RPT	900		1	256.8800	6,679
9104	Justice of Peace	RPT	900		1	256.8800	6,679
9103	Justice of Peace	RPT	900		1	256.8800	6,679
9101	Justice of Peace	RPT	900		1	256.8800	6,679
9102	Justice of Peace	RPT	900		1	256.8800	6,679
9108	Justice of Peace	RPT	900		1	256.8800	6,679
Total Positions: <u>13</u>					Total Regular Part Time:		<u>86,827</u>
						Total Salaries:	<u>86,827</u>

Salary increase for 2013

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 190 Juvenile Probation

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	313,112	313,111
5105.03 Longevity	1,810	1,920
5106.00 Social Security Matching	24,092	24,100
5107.00 Retirement - Matching	44,845	46,877
5109.00 Health Insurance-Matching	41,345	45,279
5109.01 Dental Insurance-Matching	5,260	5,482
5109.03 Group Life Insurance	865	865
5110.00 Workers Compensation	5,706	5,400
Account Total:	437,035	443,034
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	4,276	4,276
5218.00 Small Equip (under \$500)	1,200	1,200
5224.00 Employee Uniforms	2,700	1,000
5224.04 Drug Test Kits	4,000	4,000
Account Total:	13,176	11,476
300 Other Services & Charges		
5349.00 Telephone Long Distance	300	1,000
5349.06 Telephone - Line Lease	1,200	1,200
5350.00 Postage	728	728
5352.00 Travel	1,300	3,000
5353.00 Common Carrier/Airfare	546	546
5366.00 Machinery & Equip - R/M	50	50
5368.00 Equipment-Rental/Lease	6,000	6,000
5369.00 Postage Machine/P.O. Box	740	740
5373.00 Dues/Membship/Subscriptio	75	75
5379.00 Meals and Lodging	3,000	3,000
5387.00 Education & Training/Reg	2,000	1,300
Account Total:	15,939	17,639
400 Capital Outlays		
Department Total:	466,150	472,149

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 190-Juvenile Probation

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
9050	Director Juvenile Services	13	104	2080 E	31,268 - 46,903	50,263
9052	Assoc.Dir.Juv.Services/Intake	11	100	2080	28,591 - 42,887	48,035
9051	Chief Juv. Probation Officer	10	100	2080	28,318 - 41,441	50,907
9057	Juvenile Probation Officer	08	100	2080	26,115 - 36,868	30,632
9054	Juvenile Probation Officer	08	100	2080	26,115 - 36,868	39,790
9053	Juvenile Probation Officer	08	100	2080	26,115 - 36,868	34,945
9055	Restitution/Fees Bookkeeper	06	100	2080	23,270 - 32,851	31,373
9056	Intake Coordinator/Legal Sec.	05	100	2080	21,848 - 30,845	27,166
Total Positions: <u>8</u>		Full-Time Annual Salaries Subtotal:				<u>313,111</u>
					Total Salaries:	<u>313,111</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 200 Juvenile Detention Center

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	460,037	460,037
5102.00 Salaries Regular PT	36,817	36,816
5105.01 Overtime	15,600	15,600
5105.03 Longevity	1,708	1,910
5106.00 Social Security Matching	39,333	39,349
5107.00 Retirement - Matching	73,217	76,537
5109.00 Health Insurance-Matching	60,671	69,440
5109.01 Dental Insurance-Matching	6,892	7,759
5109.03 Group Life Insurance	1,621	1,621
5110.00 Workers Compensation	11,421	10,343
Account Total:	707,317	719,412
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	16,620	17,640
5218.00 Small Equip(under \$500)	500	300
5220.00 Janitorial Supplies	200	400
5220.01 Kitchen Janitorial Supply	400	400
5222.00 Medical Supplies & Drugs	1,200	1,500
5223.00 Food	200	200
5223.06 Juvenile Merit Dinner	230	230
5224.00 Employee Uniforms	3,000	2,785
5225.00 Fuel	2,500	2,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	1,110	800
5230.00 Plumbing & Electrical	0	500
5231.00 Repair Parts	200	200
5233.00 Service Contracts	360	1,065
Account Total:	27,120	29,120
300 Other Services & Charges		
5346.00 Special Legal	500	500
5347.00 Medical,Dental & Hospital	1,350	2,000
5348.00 Oth Professional Services	600	0
5348.09 Food Service Contract	64,000	65,000
5348.20 Computer Accessories	550	0
5349.00 Telephone Long Distance	400	400
5349.01 Data/Video Circuit	2,041	3,500
5349.06 Telephone - Line Lease	1,450	1,400
5349.07 Telephone Purchase/Maint	2,025	2,025
5349.10 Cellular/Pager	2,600	2,550
5350.00 Postage	1,200	1,200
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	300	300
5355.00 Advertising/Publications	150	150

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 200 Juvenile Detention Center

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5359.00 Fleet Liability	485	463
5361.00 Electricity	9,005	13,005
5362.00 Gas	10,000	10,000
5363.00 Water	11,000	16,500
5366.00 Machinery & Equip - R/M	3,600	4,000
5369.00 Postage Machine/P.O. Box	450	450
5373.00 Dues/Membship/Subscriptio	300	300
5378.00 Misc Law Enforcement	1,300	300
5379.00 Meals and Lodging	1,500	1,500
5386.06 Special Proj-Clth/Bedding	1,400	800
5387.00 Education & Training/Reg	700	1,500
Account Total:	117,906	128,843
400 Capital Outlays		
5493.03 Office Equipment Purchase	895	0
5493.05 Other Equipment Purchase	3,780	0
Account Total:	4,675	0
Department Total:	857,018	877,375

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 200-Juvenile Detention Center

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2013
NUM	TITLE						BUDGET APPROVED
							W/O CoL
5120	Juvenile Detention Admin/Capt.	12	112	2223	E	29,930 - 44,896	47,553
5121	Juv Det Assist Administrator	09	112	2223	E	27,536 - 38,874	34,034
5133	Sgt/Juv.Det.Deputy Suprv.	08	110	2223		26,115 - 36,868	31,505
5132	Sgt/Juv.Det.Deputy Suprv.	08	110	2223		26,115 - 36,868	32,450
5129	Sgt/Juv.Det.Deputy Supvr.	08	110	2223		26,115 - 36,868	33,829
5127	Sgt/Juv.Det.Deputy Suprv.	08	110	2223		26,115 - 36,868	37,582
5134	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,945
5131	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	29,795
5130	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	27,522
5128	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,435
5126	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	28,766
5125	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	26,721
5124	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	27,522
5123	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,435
5122	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,943

Total Positions: 15

Full-Time Annual Salaries Subtotal: 460,037

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM						TITLE
5136	RPT	121	1040	1	12.0000	12,480
5135	RPT	121	1040	1	12.0000	12,480
5157	RPT	204	988	1	12.0000	11,857

Total Positions: 3

Total Regular Part Time: 36,817

Total Salaries: 496,854

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 201 JDC Teacher Grant

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	148,819	148,818
5103.00 Extra Help	4,096	4,096
5105.03 Longevity	170	240
5106.00 Social Security Matching	11,711	11,716
5107.00 Retirement - Matching	21,799	22,789
5109.00 Health Insurance-Matching	12,900	14,451
5109.01 Dental Insurance-Matching	1,491	1,552
5109.03 Group Life Insurance	325	325
5110.00 Workers Compensation	3,359	3,183
Account Total:	204,670	207,170
Department Total:	204,670	207,170

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 201-JDC Teacher Grant

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013 BUDGET APPROVED		
NUM	TITLE					W/O COL		
5151	Juvenile Teacher's Aid	MB2	100	2080				
5150	Juvenile Teacher	MB1	104	2080	E	1	28,703	
5152	Juvenile Teacher	MB1	104	2080	E	1	55,619	
						1	64,496	
Total Positions: <u>3</u>		Full-Time Annual Salaries Subtotal:						<u>148,818</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED	
NUM	TITLE							
5153	Substitute Teacher EH	EHP	400	546	1		4,096	
Total Positions: <u>1</u>		Total Part-Time Seasonal:						<u>4,096</u>
		Total Salaries:						<u>152,914</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 204 JDC Maintenance

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5228.00 Bldg Material & Supplies	600	600
5229.00 Paints and Metals	600	600
Account Total:	1,200	1,200
300 Other Services & Charges		
5348.00 Oth Professional Services	7,000	7,000
5365.00 Bldg & Improvements R/M	3,500	3,500
5368.00 Equipment-Rental/Lease	500	500
Account Total:	11,000	11,000
400 Capital Outlays		
Department Total:	12,200	12,200

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 207 Juvenile Grant

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5101.00 Salaries Full Time	61,936	61,935
5105.01 Overtime	2,400	2,400
5105.03 Longevity	360	360
5106.00 Social Security Matching	4,949	4,949
5107.00 Retirement - Matching	9,213	9,627
5109.00 Health Insurance-Matching	6,403	6,971
5109.01 Dental Insurance-Matching	626	652
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,360	1,290
Account Total:	87,464	88,401
200 Supplies		
Department Total:	87,464	88,401

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 207-Juvenile Grant

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
5191	Juvenile Detent. Officer Grant	07	110	2223	24,693 - 34,860	34,050
5190	Juvenile Detent. Officer Grant	07	110	2223	24,693 - 34,860	27,885
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>61,935</u>
					Total Salaries:	<u>61,935</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 210 Prosecuting Attorney

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	489,005	475,418
5105.03 Longevity	1,368	1,260
5106.00 Social Security Matching	37,513	36,466
5107.00 Retirement - Matching	69,829	70,930
5109.00 Health Insurance-Matching	75,762	90,965
5109.01 Dental Insurance-Matching	9,651	11,211
5109.03 Group Life Insurance	1,621	1,621
5110.00 Workers Compensation	952	821
5111.00 Unemployment Compensation	1,939	0
Account Total:	687,640	688,692
200 Supplies		
5216.00 Printing & Supplies	12,000	7,150
5217.00 General Office Supplies	12,150	17,000
5218.00 Small Equip (under \$500)	1,000	1,000
5233.00 Service Contracts	0	445
Account Total:	25,150	25,595
300 Other Services & Charges		
5348.02 Computer Software/Support	1,500	1,055
5348.20 Computer Accessories	4,800	4,800
5349.00 Telephone Long Distance	3,000	3,000
5349.06 Telephone - Line Lease	4,800	4,800
5350.00 Postage	9,900	9,900
5352.00 Travel	5,244	5,244
5366.00 Machinery & Equip - R/M	500	500
5368.00 Equipment-Rental/Lease	7,788	7,788
5373.00 Dues/Membship/Subscriptio	6,000	6,000
5377.04 Witness Travel	1,878	1,878
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	6,000	6,000
Account Total:	52,910	52,465
400 Capital Outlays		
5493.04 Computer Equip Purchase	32,073	0
Account Total:	32,073	0
Department Total:	797,773	766,752

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 210-Prosecuting Attorney

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
8001	Office Administrator	13	104	2080 E	31,268 - 46,903	47,171
8000	Restitution Admin.	11	104	2080 E	28,591 - 42,887	36,516
8007	Commit & Civil Forf/Exec Secr	09	100	2080	27,536 - 38,874	34,035
8003	Circuit Court Coordinator	09	100	2080	27,536 - 38,874	32,861
8006	Restitution Bookkeeper	08	100	2080	26,115 - 36,868	30,710
8004	District Court Coordinator	08	100	2080	26,115 - 36,868	30,724
8002	Victims/Witness Coordinator	08	100	2080	26,115 - 36,868	31,640
8012	Asset Forfeiture/Records Admin	07	100	2080	24,693 - 34,860	29,922
8011	Restitution Secretary	07	100	2080	24,693 - 34,860	30,521
8005	Overdraft Administrator	07	100	2080	24,693 - 34,860	39,626
8014	Research and Record Coordinato	05	100	2080	21,848 - 30,845	27,005
8010	Office Manager-GW/Forfeited Pr	05	100	2080	21,848 - 30,845	27,006
8008	Circuit Court Fine Clerk	04	100	2080	20,426 - 28,837	24,032
8013	Legal Secretary	03	100	2080	19,004 - 26,830	23,490
8009	Legal Secretary PA	03	100	2080	19,004 - 26,830	30,159

Total Positions: 15

Full-Time Annual Salaries Subtotal: 475,418

Total Salaries: 475,418

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 211 Prosecuting Attorney Fees

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	26,644	26,644
5106.00 Social Security Matching	2,038	2,038
5107.00 Retirement - Matching	3,794	3,965
5109.00 Health Insurance-Matching	6,497	7,213
5109.01 Dental Insurance-Matching	865	901
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	52	46
Account Total:	39,999	40,916
Department Total:	39,999	40,916

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 211-Prosecuting Attorney Fees

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
8016	Overdraft Assistant Administra	05 (01)	100	2080	21,848 - 30,845	26,644
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>26,644</u>
					Total Salaries:	<u>26,644</u>

(01) PA Fees 100% of Salary

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 213 Prosecuting Atty Grant

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5101.00 Salaries Full Time	27,815	27,817
5106.00 Social Security Matching	2,128	2,128
5107.00 Retirement - Matching	3,961	4,139
5109.00 Health Insurance-Matching	6,497	7,213
5109.01 Dental Insurance-Matching	865	901
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	54	48
Account Total:	41,429	42,355
Department Total:	41,429	42,355

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 213-Prosecuting Atty Grant

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
8025	Victim Witness Coord./Dom. Viol	05 (01)	100	2080	21,848 - 30,845	27,817
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>27,817</u>
					Total Salaries:	<u>27,817</u>

(01) Grant 75% - County General 25% of Salary
 100% Insurance paid by County
 Workers Comp - 75% paid by PA fees
 25% paid by County

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 214 PA Victim Witness Grant

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5101.00 Salaries Full Time	29,569	29,571
5106.00 Social Security Matching	2,262	2,262
5107.00 Retirement - Matching	4,211	4,400
5109.00 Health Insurance-Matching	6,497	6,844
5109.01 Dental Insurance-Matching	865	901
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	58	52
Account Total:	43,571	44,139
Department Total:	43,571	44,139

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 214-PA Victim Witness Grant

<u>POSITION</u>						2013
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>BENEFIT</u>	<u>BASE</u>	<u>SALARY RANGE</u>	<u>BUDGET</u>
			<u>GROUP</u>	<u>HOURS</u>		<u>APPROVED</u>
						<u>W/O CoL</u>
8028	Victim/Witness Asst.	06 (01)	100	2080	23,270 - 32,851	29,571
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>29,571</u>
					Total Salaries:	<u>29,571</u>

(01) Grant 80% - County General 20% of Salary
 Insurance - 80% paid by grant
 20% paid by County

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 216 Drug Enforcement Task Frc

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5101.00 Salaries Full Time	83,084	83,085
5105.03 Longevity	120	30
5106.00 Social Security Matching	6,365	6,358
5107.00 Retirement - Matching	11,848	12,368
5109.00 Health Insurance-Matching	12,994	14,057
5109.01 Dental Insurance-Matching	1,729	1,802
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,825	1,730
Account Total:	118,182	119,647
300 Other Services & Charges		
Department Total:	118,182	119,647

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 216-Drug Enforcement Task Frc

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
8032	Drug Task Force Investigator		120			0
8030	Drug Task Force Coordinator	(01)	120	2080		50,304
8033	Drug Task Force Investigator	(01)	120	2080		32,781
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>83,085</u>
					Total Salaries:	<u>83,085</u>

(01) PA Drug Control Grant 100% of Salary
 If funding not approved for this grant, position will be discontinued Ordinance No. 02-10. Establish new position effective July 1, 2002 funded 100% by Drug Task Force Grant. If Grant falls below 100% this position will be discontinued.
 Workers Comp paid 100% by State
 Insurance \$350 paid by State Grant remaining balance paid by PA.
 Position 8030 removed from county classification system Ord. 2010-1.
 The COL/merit is set by the grant on position 8030.
 This position will receive the COL for 2013 if approved by the Quorum Court.

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 230 Courthouse Maintenance

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5101.00 Salaries Full Time	228,536	227,490
5102.01 Salaries Seasonal PT	36,000	36,000
5105.01 Overtime	7,000	7,000
5105.03 Longevity	1,080	1,185
5106.00 Social Security Matching	20,855	20,783
5107.00 Retirement - Matching	38,821	40,425
5109.00 Health Insurance-Matching	31,867	38,970
5109.01 Dental Insurance-Matching	3,844	4,580
5109.03 Group Life Insurance	757	757
5110.00 Workers Compensation	6,165	6,546
5111.00 Unemployment Compensation	2,411	0
Account Total:	377,336	383,736

200 Supplies

5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	3,000	4,000
5218.00 Small Equip (under \$500)	3,513	3,513
5220.00 Janitorial Supplies	15,000	15,000
5222.02 Oxygen	1,000	1,000
5223.00 Food	500	500
5224.00 Employee Uniforms	2,100	2,100
5225.00 Fuel	9,000	9,000
5225.01 Oil Change/Lubricants	500	500
5226.00 Tires and Tubes	1,000	1,000
5228.00 Bldg Material & Supplies	19,000	20,000
5229.00 Paints and Metals	4,000	4,000
5230.00 Plumbing & Electrical	10,000	12,000
5231.00 Repair Parts	1,000	1,000
5233.00 Service Contracts	67,820	73,577
5238.00 Small Tools (under \$500)	2,560	3,560
5239.01 Building Permit Fees	0	500
5241.00 Botanical & Agra Supplies	600	600
Account Total:	141,593	152,850

300 Other Services & Charges

5345.00 Engineering/Architectural	0	1,500
5348.00 Oth Professional Services	17,500	10,000
5348.02 Computer Software/Support	789	789
5348.19 Cabling	1,000	1,000
5348.20 Computer Accessories	216	216
5349.00 Telephone Long Distance	300	300
5349.06 Telephone - Line Lease	4,500	4,500
5349.07 Telephone Purchase/Maint	800	800
5349.10 Cellular/Pager	3,800	3,800
5355.00 Advertising/Publications	200	200
5357.00 Boilers & Machinery	5,000	7,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 230 Courthouse Maintenance

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5358.00 Fire & Extended Coverage	56,725	59,025
5359.00 Fleet Liability	1,570	1,246
5361.00 Electricity	115,000	115,000
5362.00 Gas	60,000	60,000
5363.00 Water	18,246	18,246
5364.00 Waste Disposal	3,000	3,000
5365.00 Bldg & Improvements R/M	16,954	30,954
5366.00 Machinery & Equip - R/M	10,140	20,140
5368.00 Equipment-Rental/Lease	4,774	4,774
5373.00 Dues/Membship/Subscriptio	1,590	1,590
5386.00 Special Projects	39,300	10,000
5387.00 Education & Training/Reg	0	2,000
Account Total:	361,404	356,080
400 Capital Outlays		
5491.00 Buildings & Improvements	25,000	0
5493.04 Computer Equip Purchase	2,315	0
Account Total:	27,315	0
Department Total:	907,648	892,666

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 230-Courthouse Maintenance

POSITION		GRADE	BENEFIT	BASE		SALARY RANGE	2013
NUM	TITLE		GROUP	HOURS			BUDGET APPROVED W/O CoL
1019	Bldg. Engineer/Supervisor	11	104	2080	E	28,591 - 42,887	50,654
1024	General Maintenance/Laborer	05	100	2080		21,848 - 30,845	33,783
1023	General Maintenance/Laborer	05	100	2080		21,848 - 30,845	31,770
1022	Bldg. Maint. Tech Finish Carp	05	100	2080		21,848 - 30,845	32,705
1021	Building Maintenance Tech	05	100	2080		21,848 - 30,845	32,642
1025	Lead Custodian	04	100	2080		20,426 - 28,837	25,248
1012	Custodian	02	100	2080		17,584 - 24,824	20,688
Total Positions: <u>7</u>		Full-Time Annual Salaries Subtotal:					<u>227,490</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
1066	Seasonal Maintenance	SPT	300	1500	1	12.0000	18,001
1041	Seasonal Maintenance	SPT	300	1500	1	12.0000	18,001
Total Positions: <u>2</u>		Total Part-Time Seasonal:					<u>36,002</u>
Total Salaries:						<u>263,492</u>	

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 232 Courts Building Operation

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	102,918	101,263
5105.01 Overtime	1,000	1,000
5105.03 Longevity	180	235
5106.00 Social Security Matching	7,963	7,841
5107.00 Retirement - Matching	14,823	15,252
5109.00 Health Insurance-Matching	18,968	20,659
5109.01 Dental Insurance-Matching	2,355	2,454
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	2,616	2,516
Account Total:	151,256	151,653
200 Supplies		
5218.00 Small Equip (under \$500)	500	500
5220.00 Janitorial Supplies	15,000	15,000
5224.00 Employee Uniforms	2,500	2,500
5228.00 Bldg Material & Supplies	5,000	5,000
5229.00 Paints and Metals	1,000	1,000
5230.00 Plumbing & Electrical	3,000	3,000
5231.00 Repair Parts	1,000	1,000
5233.00 Service Contracts	60,235	42,694
5238.00 Small Tools (under \$500)	1,000	1,000
5241.00 Botanical & Agra Supplies	600	600
Account Total:	89,835	72,294
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5349.01 Data/Video Circuit	15,000	15,000
5349.06 Telephone - Line Lease	4,000	4,000
5349.07 Telephone Purchase/Maint	3,516	3,516
5358.00 Fire & Extended Coverage	45,250	45,250
5361.00 Electricity	88,000	88,000
5362.00 Gas	33,000	33,000
5363.00 Water	10,000	10,000
5364.00 Waste Disposal	2,000	2,000
5365.00 Bldg & Improvements R/M	10,000	10,000
5366.00 Machinery & Equip - R/M	2,500	7,000
Account Total:	218,266	222,766
400 Capital Outlays		
Department Total:	459,357	446,713

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 232-Courts Building Operation

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
1020	Bldg. Maint. Tech. Lead-Person	06	100	2080	23,270 - 32,851	33,557
1030	Lead Custodian	04	100	2080	20,426 - 28,837	24,032
1009	Custodian	02	100	2080	17,584 - 24,824	21,296
1031	Custodian	02	100	2080	17,584 - 24,824	22,378
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:				<u>101,263</u>
					Total Salaries:	<u>101,263</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 239 Jail Maintenance

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	73,223	60,041
5105.01 Overtime	8,400	8,400
5105.03 Longevity	420	180
5106.00 Social Security Matching	6,276	5,250
5107.00 Retirement - Matching	11,683	10,211
5109.00 Health Insurance-Matching	9,798	10,832
5109.01 Dental Insurance-Matching	1,178	1,227
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,608	1,250
Account Total:	112,803	97,608
200 Supplies		
5222.02 Oxygen	500	500
5224.00 Employee Uniforms	600	1,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	500	500
5228.00 Bldg Material & Supplies	8,900	9,000
5229.00 Paints and Metals	2,000	2,000
5230.00 Plumbing & Electrical	3,500	3,500
5231.00 Repair Parts	3,000	10,000
5233.00 Service Contracts	3,594	11,060
5238.00 Small Tools (under \$500)	1,000	1,000
Account Total:	23,894	39,360
300 Other Services & Charges		
5348.00 Oth Professional Services	4,100	3,000
5364.00 Waste Disposal	700	0
5365.00 Bldg & Improvements R/M	5,600	4,000
5366.00 Machinery & Equip - R/M	15,700	5,000
5368.00 Equipment-Rental/Lease	500	500
Account Total:	26,600	12,500
400 Capital Outlays		
5491.00 Buildings & Improvements	105,158	0
5493.01 Small Machinery & Equip	2,161	0
Account Total:	107,319	0
Department Total:	270,616	149,468

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 239-Jail Maintenance

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
5251	Maintenance Technician ADC	05	100	2080	21,848 - 30,845	34,336
5250	Maintenance Technician ADC	05	100	2080	21,848 - 30,845	25,705
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>60,041</u>
					Total Salaries:	<u>60,041</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 240 Adult Detention Center

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,934,641	2,036,012
5102.00 Salaries Regular PT	11,856	11,857
5105.01 Overtime	70,000	70,000
5105.03 Longevity	3,823	4,568
5106.00 Social Security Matching	154,554	162,366
5107.00 Retirement - Matching	287,693	315,819
5109.00 Health Insurance-Matching	330,221	413,623
5109.01 Dental Insurance-Matching	41,452	50,025
5109.03 Group Life Insurance	7,183	7,723
5110.00 Workers Compensation	42,712	44,559
5111.00 Unemployment Compensation	1,589	14,494
Account Total:	2,885,724	3,131,046
200 Supplies		
5216.00 Printing & Supplies	650	650
5217.00 General Office Supplies	23,000	30,000
5218.00 Small Equip (under \$500)	1,800	1,800
5220.00 Janitorial Supplies	40,348	33,000
5220.01 Kitchen Janitorial Supply	24,000	24,000
5220.02 Laundry Janitorial Supply	6,000	6,000
5223.00 Food	4,000	10,000
5224.00 Employee Uniforms	5,500	5,500
5225.00 Fuel	50,000	50,000
5225.01 Oil Change/Lubricants	2,200	2,200
5226.00 Tires and Tubes	2,000	2,000
5227.01 Radio Batteries/Accessory	2,000	2,000
5228.00 Bldg Material & Supplies	7,000	2,000
5231.00 Repair Parts	500	2,000
5238.00 Small Tools (under \$500)	1,000	1,000
Account Total:	169,998	172,150
300 Other Services & Charges		
5346.00 Special Legal	3,000	3,000
5348.00 Oth Professional Services	7,500	7,500
5348.06 Electronic Monitoring	17,500	10,000
5348.09 Food Service Contract	450,000	425,000
5348.20 Computer Accessories	500	500
5349.00 Telephone Long Distance	1,900	1,900
5349.01 Data/Video Circuit	2,041	3,500
5349.06 Telephone - Line Lease	3,500	3,500
5349.07 Telephone Purchase/Maint	2,025	2,025
5349.10 Cellular/Pager	5,500	5,500
5350.00 Postage	5,000	5,000
5352.00 Travel	1,000	1,000
5355.00 Advertising/Publications	500	1,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 240 Adult Detention Center

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5358.00 Fire & Extended Coverage	58,854	58,854
5359.00 Fleet Liability	4,900	3,275
5361.00 Electricity	90,000	90,000
5362.00 Gas	75,000	70,000
5363.00 Water	125,000	125,000
5366.00 Machinery & Equip - R/M	23,489	20,000
5370.00 Lease/Purchase Agreement	6,010	6,010
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5378.00 Misc Law Enforcement	4,000	5,000
5379.00 Meals and Lodging	1,000	3,000
5382.01 Petty Cash/Change Fund	100	0
5386.06 Special Proj-Clth/Bedding	54,500	50,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	946,319	904,064
400 Capital Outlays		
5493.01 Small Machinery & Equip	4,138	0
5493.04 Computer Equip Purchase	4,362	0
Account Total:	8,500	0
Department Total:	4,010,541	4,207,260

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 101-County General Fund
Office/Dept: 240-Adult Detention Center

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2013 BUDGET PROPOSED
5000 Sheriff	DEO (01)	140	2080	E		42,604
5201 Adult Detention Administrator	17	110	2223	E	36,620 - 54,931	49,595
5262 Director of Inmate Management	15	104	2080	E	33,944 - 50,917	43,705
5202 Adult Detention Asst. Aministr	13	110	2223	E	31,268 - 46,903	46,509
5212 Detention Supervisor Sr. Sgt.	10	110	2223		28,318 - 41,441	39,448
5208 Adult Det.Admin.Asst.Secretary	09	104	2080		27,536 - 38,874	43,601
5207 Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	33,368
5206 Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	32,281
5205 Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	32,144
5204 Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	33,368
5297 Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
5296 Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
5295 Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
5294 Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
5293 Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
5274 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5273 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5272 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5266 Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5269 Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5268 Detention Deputy	07	110	2223		24,693 - 34,860	27,522
5267 Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5265 Detention Deputy	07	110	2223		24,693 - 34,860	27,522
5249 Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5248 Detention Deputy	07	110	2223		24,693 - 34,860	28,857
5247 Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5246 Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5245 Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5244 Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5243 Detention Deputy	07	110	2223		24,693 - 34,860	32,402
5242 Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5241 Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5240 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5239 Detention Deputy	07	110	2223		24,693 - 34,860	26,461
5238 Detention Deputy	07	110	2223		24,693 - 34,860	25,945
5237 Detention Deputy	07	110	2223		24,693 - 34,860	25,944
5236 Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5235 Detention Deputy	07	110	2223		24,693 - 34,860	25,944
5234 Detention Deputy	07	110	2223		24,693 - 34,860	25,944
5233 Detention Deputy	07	110	2223		24,693 - 34,860	26,461
5232 Detention Deputy	07	110	2223		24,693 - 34,860	26,711
5231 Detention Deputy	07	110	2223		24,693 - 34,860	27,522
5230 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5229 Detention Deputy	07	110	2223		24,693 - 34,860	32,013
5228 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5227 Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5226 Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5225 Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5224 Detention Deputy	07	110	2223		24,693 - 34,860	25,944
5223 Detention Deputy	07	110	2223		24,693 - 34,860	24,694

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 101-County General Fund
Office/Dept: 240-Adult Detention Center

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET PROPOSED
5222	Detention Deputy	07	110	2223	24,693 - 34,860	28,855
5221	Detention Deputy	07	110	2223	24,693 - 34,860	28,855
5220	Detention Deputy	07	110	2223	24,693 - 34,860	26,721
5219	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5218	Detention Deputy	07	110	2223	24,693 - 34,860	30,521
5217	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5216	Detention Deputy	07	110	2223	24,693 - 34,860	26,721
5215	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5214	Detention Deputy	07	110	2223	24,693 - 34,860	28,157
5213	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5211	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5210	Detention Deputy	07	110	2223	24,693 - 34,860	25,434
5209	Detention Deputy	07	110	2223	24,693 - 34,860	27,522
5260	Booking Clerk ADC	04	100	2080	20,426 - 28,837	30,801
5258	Booking Clerk ADC	04	100	2080	20,426 - 28,837	21,460
5257	Booking Clerk ADC	04	100	2080	20,426 - 28,837	30,175
5256	Booking Clerk ADC	04	100	2080	20,426 - 28,837	30,693
5254	Booking Clerk ADC	04	100	2080	20,426 - 28,837	25,246
5253	Booking Clerk ADC	04	100	2080	20,426 - 28,837	31,938
5252	Secretary Fugitive Warrants AD	04	100	2080	20,426 - 28,837	21,460
5259	Receptionist ADC	03	100	2080	19,004 - 26,830	24,429
255	Records Clerk ADC	03	100	2080	19,004 - 26,830	26,720

Total Positions: 71

Full-Time Annual Salaries Subtotal: 2,036,012

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET PROPOSED
5263 Chaplain RPT	RPT	204	988	1		11,857

Total Positions: 1

Total Regular Part Time: 11,857

Total Salaries: 2,047,869

(01) Annual Salary \$85,208 prorated 50% (\$42,604) Adult Detention
50% (\$42,604) Sheriff

Position counted in Dept. 052.

(02) New Position approved for 2013.

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 241 Jail Commissary

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5217.02 Jail-Phone Cards	110,000	50,000
5223.00 Food	225,000	225,000
Account Total:	335,000	275,000
300 Other Services & Charges		
Department Total:	335,000	275,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 242 Video Arraingment

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5233.00 Service Contracts	6,500	6,500
Account Total:	6,500	6,500
300 Other Services & Charges		
5349.01 Data/Video Circuit	11,000	11,000
Account Total:	11,000	11,000
400 Capital Outlays		
Department Total:	17,500	17,500

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 248 ADC Medical

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	123,237	121,599
5102.00 Salaries Regular PT	95,420	95,420
5105.01 Overtime	8,000	8,000
5106.00 Social Security Matching	17,339	17,214
5107.00 Retirement - Matching	32,276	33,483
5109.00 Health Insurance-Matching	12,700	17,676
5109.01 Dental Insurance-Matching	1,490	2,128
5109.03 Group Life Insurance	325	325
5110.00 Workers Compensation	8,303	4,518
Account Total:	299,090	300,363
200 Supplies		
5216.00 Printing & Supplies	500	500
5217.00 General Office Supplies	2,500	4,000
5218.00 Small Equip(under \$500)	850	850
5222.00 Medical Supplies & Drugs	30,000	25,000
5222.02 Oxygen	650	650
5222.04 Prescription Drugs	90,000	70,000
5224.00 Employee Uniforms	500	1,000
5233.00 Service Contracts	684	684
Account Total:	125,684	102,684
300 Other Services & Charges		
5347.03 Temp Medical Services	68,500	68,500
5347.06 Medical-Inmate In-house	30,000	36,530
5347.08 EMS/Emergency Room	130,000	110,000
5347.09 Physician	20,000	20,000
5347.10 Medical Clinic	30,000	40,000
5348.00 Oth Professional Services	0	600
5349.07 Telephone Purchase/Maint	0	500
5355.00 Advertising/Publications	0	500
5387.00 Education & Training/Reg	0	1,000
Account Total:	278,500	277,630
400 Capital Outlays		
Department Total:	703,274	680,677

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 248-ADC Medical

POSITION		GRADE	BENEFIT	BASE	SALARY RANGE	2013
NUM	TITLE		GROUP	HOURS		BUDGET APPROVED
5271	Licensed Practial Nurse	09	102	2080	27,536 - 38,874	32,396
5270	Licensed Practial Nurse	09	102	2080	27,536 - 38,874	34,035
5203	Registered Nurse Detention Ctr	MB	110	2080. E		55,168
Total Positions: <u>3</u>		Full-Time Annual Salaries Subtotal:				<u>121,599</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
5291	Licensed Practical Nurse	RPT	202	884	1		13,260
5289	Licensed Practical Nurse	RPT	202	884	1		13,260
5288	Licensed Practical Nurse	RPT	202	884	1		13,261
5287	Licensed Practical Nurse	RPT	202	884	1		13,261
5292	Registered Nurse	RPT	202	884	1		22,101
5286	Licensed Practical Nurse	RPT	202	1352	1		20,281
Total Positions: <u>6</u>		Total Regular Part Time:				<u>95,424</u>	
Total Salaries:						<u>217,023</u>	

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 250 City County Health Center

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5389.00 Non-Profit	79,900	64,640
Account Total:	79,900	64,640
400 Capital Outlays		
Department Total:	79,900	64,640

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 260 Co Election Commission

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	34,811	27,011
5103.00 Extra Help	42,843	35,082
5103.01 Election Poll Workers	141,930	27,965
5106.00 Social Security Matching	5,941	4,750
5107.00 Retirement - Matching	11,058	9,239
5110.00 Workers Compensation	184	218
5111.00 Unemployment Compensation	303	406
Account Total:	237,070	104,671
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	780	350
5218.00 Small Equip(under \$500)	1,170	350
5223.00 Food	100	100
5231.00 Repair Parts	1,000	500
5233.00 Service Contracts	1,250	3,950
Account Total:	4,600	5,550
300 Other Services & Charges		
5348.02 Computer Software/Support	250	500
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	1,600	1,700
5349.10 Cellular/Pager	400	400
5350.00 Postage	200	100
5352.00 Travel	250	250
5352.01 Travel-Rental Car	0	300
5353.00 Common Carrier/Airfare	0	1,000
5358.00 Fire & Extended Coverage	2,950	2,950
5359.00 Fleet Liability	75	75
5366.00 Machinery & Equip - R/M	300	500
5373.00 Dues/Membship/Subscriptio	200	200
5374.00 Elections	30,520	0
5374.01 Election - Primary	36,390	0
5374.07 Elections-School	8,780	7,500
5374.08 Elections - Ft Smith	6,980	0
5374.14 Elections - Special	6,980	35,700
5379.00 Meals and Lodging	0	500
5387.00 Education & Training/Reg	0	3,000
Account Total:	95,975	54,775
400 Capital Outlays		
5493.00 Capital Purchases	23,000	0
5493.04 Computer Equip Purchase	5,869	0
Account Total:	28,869	0
Department Total_162-	366,514	164,996

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 260-Co Election Commission

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2013
NUM	TITLE			HOURS	E		APPROVED
							W/O COL
9200	Election Coordinator	RPT (01)	205	1040	E	1 25.9721	27,011
Total Positions: <u>1</u>		Total Regular Part Time:					<u>27,011</u>
9209	Programmer	EHP	400	520		1 15.0000	7,800
9203	Technical Operations Dir.	EHP	400	416		1 20.6000	8,570
9201	Administrative Assistant	EHP	400	520		1 12.3600	6,427
9210	Warehouse Worker EH	EHP	400	520		3 10.0000	5,200
9217	Delivery/Pickup EH	EHP	400	260		8 10.0000	2,600
9205	Trouble Shooter EH	EHP	400	260		5 10.0000	2,600
9214	Poll Worker Callers EH	EHP	400	260		2 7.2500	1,885
Total Positions: <u>21</u>		Total Part-Time Seasonal:					<u>35,082</u>
Total Salaries:							<u>62,093</u>

(01) This position is Exempt.

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 270 Coroner

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	35,875	35,876
5103.00 Extra Help	12,000	12,000
5106.00 Social Security Matching	3,662	3,663
5107.00 Retirement - Matching	6,817	7,124
5109.00 Health Insurance-Matching	6,497	7,213
5109.01 Dental Insurance-Matching	864	901
5109.03 Group Life Insurance	0	109
5110.00 Workers Compensation	160	149
Account Total:	65,875	67,035
200 Supplies		
5216.00 Printing & Supplies	500	500
5217.00 General Office Supplies	2,810	1,410
5225.00 Fuel	2,500	2,000
5225.01 Oil Change/Lubricants	100	100
5226.00 Tires and Tubes	370	0
5231.00 Repair Parts	30	0
5233.00 Service Contracts	361	367
Account Total:	6,671	4,377
300 Other Services & Charges		
5348.13 Transport	4,000	5,000
5348.14 Coroner Equipment Rental	3,000	0
5349.00 Telephone Long Distance	100	0
5349.06 Telephone - Line Lease	1,700	1,300
5349.10 Cellular/Pager	1,600	2,400
5350.00 Postage	400	400
5352.00 Travel	700	800
5359.00 Fleet Liability	420	396
5361.00 Electricity	1,000	1,000
5362.00 Gas	200	200
5363.00 Water	100	100
5366.00 Machinery & Equip - R/M	700	1,000
5369.00 Postage Machine/P.O. Box	100	100
5373.00 Dues/Membship/Subscriptio	100	500
5379.00 Meals and Lodging	1,000	1,000
5387.00 Education & Training/Reg	200	700
Account Total:	15,320	14,896
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,047	0
5493.05 Other Equipment Purchase	1,095	0
Account Total:	2,142	0
Department Total:	90,008	86,308

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 101-County General Fund
Office/Dept: 270-Coroner

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013 BUDGET PROPOSED
NUM	TITLE					
9000	County Coroner	DEO (01)	144	1560 E		35,876
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>35,876</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF		BUDGET PROPOSED
NUM	TITLE				POSITIONS	RATE	
9001	Deputy Coroner EH	EHP (02)	400	240	10	50.0000	12,000
Total Positions: <u>10</u>		Total Part-Time Seasonal:				<u>12,000</u>	
						Total Salaries:	<u>47,876</u>

(01) Annual Salary \$35,876

(02) Authorized 240 Deputy calls at \$50 each.

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 280 Constables

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5110.00 Workers Compensation	160	160
Account Total:	160	160
300 Other Services & Charges		
Department Total:	160	160

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 290 Paupers and Welfare

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5380.00 Paupers and Welfare	8,000	2,000
Account Total:	8,000	2,000
Department Total:	8,000	2,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 300 Dept of Emergency Mgmt

	2012 <u>Amended</u> <u>Budget</u>	2013 <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	74,331	75,012
5103.00 Extra Help	3,000	3,000
5106.00 Social Security Matching	5,916	5,968
5107.00 Retirement - Matching	11,012	11,608
5109.00 Health Insurance-Matching	9,584	10,463
5109.01 Dental Insurance-Matching	1,178	1,227
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,699	1,624
5111.00 Unemployment Compensation	5,746	1,333
Account Total:	112,683	110,452
200 Supplies		
5216.00 Printing & Supplies	800	1,100
5217.00 General Office Supplies	775	500
5218.00 Small Equip (under \$500)	1,500	1,500
5220.00 Janitorial Supplies	250	250
5223.00 Food	1,000	1,000
5224.00 Employee Uniforms	1,487	500
5225.00 Fuel	1,500	1,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	500	500
5228.00 Bldg Material & Supplies	605	305
5231.00 Repair Parts	735	500
5233.00 Service Contracts	10,395	17,917
Account Total:	19,847	25,872
300 Other Services & Charges		
5343.00 Accounting & Auditing	4,114	0
5348.00 Oth Professional Services	536	250
5348.02 Computer Software/Support	1,500	1,500
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	623	1,250
5349.06 Telephone - Line Lease	300	300
5349.09 Internet Services	2,700	4,000
5349.10 Cellular/Pager	1,865	2,500
5350.00 Postage	60	130
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	159	1,200
5355.00 Advertising/Publications	200	200
5358.00 Fire & Extended Coverage	350	350
5359.00 Fleet Liability	2,200	1,996
5362.00 Gas	200	200
5365.00 Bldg & Improvements R/M	492	0
5366.00 Machinery & Equip - R/M	5,127	600
5368.00 Equipment-Rental/Lease	250	578

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 300 Dept of Emergency Mgmt

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5373.00 Dues/Membship/Subscriptio	654	600
5373.01 Books	300	300
5379.00 Meals and Lodging	1,700	1,700
5386.00 Special Projects	1,000	1,000
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	27,330	21,654
400 Capital Outlays		
5493.04 Computer Equip Purchase	634	0
Account Total:	634	0
Department Total:	160,494	157,978

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 300-Dept of Emergency Mgmt

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2013
NUM	TITLE						BUDGET APPROVED
							W/O CoL
1037	Assistant Admin/Public Safety	16 (01)	104	2080	E	35,283 - 52,925	34,753
1039	Dep. Emerg. Mgmt. Coordinator	13	104	2080	E	31,268 - 46,903	40,259
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:					<u>75,012</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM TITLE						APPROVED
1038	Emergency Management, EH	EHP	400	413	1	3,000
Total Positions: <u>1</u>		Total Part-Time Seasonal:				<u>3,000</u>
					Total Salaries:	<u>78,012</u>

(01) Annual Salary \$46,337 Prorated
 75% (\$34,753) Dept. 300 - Dept. of Emergency Management
 25% (\$11,584) Dept. 510 - Rural Fire
 Title Change for 2013 Budget

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 301 Volunteer Fire Depts

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5389.23 Big Creek Fire Department	10,309	10,309
5389.24 Bonanza Fire Department	10,309	10,309
5389.26 EMP Fire Department	10,309	10,309
5389.27 Greenwood Rural Fire Dept	10,309	10,309
5389.28 Hackett Fire Department	10,309	10,309
5389.29 Hartford Fire Department	10,309	10,309
5389.30 Huntington Fire Dept	10,309	10,309
5389.31 Jenny Lind Fire Dept	10,309	10,309
5389.33 Mansfield Fire Dept	10,309	10,309
5389.34 Midland Fire Department	10,309	10,309
5389.35 Milltown/Washburn FD	10,309	10,309
5389.36 Riverdale Fire Department	10,309	10,309
5389.37 Sugarloaf/Slaytonville FD	10,309	10,309
5389.38 Whitebluff/Rye Hill FD	10,309	10,309
Account Total:	144,326	144,326
Department Total:	144,326	144,326

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 305 Haz-Mat Response

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5217.03 Bomb/haz-mat supplies	3,940	0
5218.00 Small Equip(under \$500)	1,057	0
Account Total:	4,997	0
300 Other Services & Charges		
5348.00 Oth Professional Services	14,155	18,899
5348.22 Prof Serv/HazMat	48,667	0
5349.09 Internet Services	1,156	0
5350.00 Postage	235	0
5353.00 Common Carrier/Airfare	1,847	0
5379.00 Meals and Lodging	1,200	1,200
5387.00 Education & Training/Reg	25,378	25,200
Account Total:	92,638	45,299
400 Capital Outlays		
5493.01 Small Machinery & Equip	5,000	0
Account Total:	5,000	0
Department Total:	102,635	45,299

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 320 County Library-GF

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5389.40 Scott Sebastian Library	25,000	25,000
Account Total:	25,000	25,000
Department Total:	25,000	25,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 330 County Ambulance

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	599,357	585,227
5103.00 Extra Help	34,944	34,944
5105.01 Overtime	187,046	187,040
5105.03 Longevity	1,920	1,600
5106.00 Social Security Matching	62,980	61,874
5107.00 Retirement - Matching	117,233	120,351
5109.00 Health Insurance-Matching	87,340	103,879
5109.01 Dental Insurance-Matching	11,067	12,687
5109.03 Group Life Insurance	1,729	1,729
5110.00 Workers Compensation	12,792	11,842
5111.00 Unemployment Compensation	4,716	369
Account Total:	1,121,124	1,121,542
200 Supplies		
5216.00 Printing & Supplies	1,000	1,200
5217.00 General Office Supplies	1,800	3,000
5218.00 Small Equip(under \$500)	2,200	2,500
5220.00 Janitorial Supplies	1,800	3,000
5222.00 Medical Supplies & Drugs	32,300	40,000
5222.02 Oxygen	8,000	8,000
5222.03 Hepatitis B Vaccci/TB Test	1,000	2,500
5224.00 Employee Uniforms	4,900	4,500
5225.00 Fuel	23,000	23,000
5225.01 Oil Change/Lubricants	1,400	1,400
5226.00 Tires and Tubes	3,400	4,000
5227.01 Radio Batteries/Accessory	700	1,000
5228.00 Bldg Material & Supplies	1,000	1,000
5231.00 Repair Parts	3,000	3,000
5233.00 Service Contracts	14,500	21,582
5238.00 Small Tools (under \$500)	300	800
5239.00 License/Fees for Vehicle	3,000	3,000
Account Total:	103,300	123,482
300 Other Services & Charges		
5347.05 Ambulance-Reimbursement	2,000	2,000
5348.00 Oth Professional Services	8,450	8,000
5348.02 Computer Software/Support	1,550	350
5348.20 Computer Accessories	100	1,000
5349.00 Telephone Long Distance	500	500
5349.01 Data/Video Circuit	5,100	6,108
5349.06 Telephone - Line Lease	2,000	2,000
5349.07 Telephone Purchase/Maint	350	350
5349.09 Internet Services	750	750
5349.10 Cellular/Pager	550	550
5350.00 Postage	1,500	1,500

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 330 County Ambulance

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5352.00 Travel	750	750
5353.00 Common Carrier/Airfare	2,266	2,266
5355.00 Advertising/Publications	1,500	1,500
5358.00 Fire & Extended Coverage	7,228	7,228
5359.00 Fleet Liability	10,590	8,494
5361.00 Electricity	10,000	10,000
5362.00 Gas	2,000	2,000
5364.00 Waste Disposal	5,200	4,200
5365.00 Bldg & Improvements R/M	2,500	2,500
5366.00 Machinery & Equip - R/M	30,453	17,500
5368.00 Equipment-Rental/Lease	4,500	4,500
5369.00 Postage Machine/P.O. Box	125	125
5373.00 Dues/Membership/Subscriptio	1,000	700
5379.00 Meals and Lodging	4,300	3,000
5386.00 Special Projects	700	500
5387.00 Education & Training/Reg	6,550	5,400
Account Total:	112,512	93,771
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,681	0
5494.00 Vehicle Purchase	202,130	0
Account Total:	203,811	0
Department Total:	1,540,747	1,338,795

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 330-County Ambulance

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
1045	Lead Paramedic	11	102	2080	28,591 - 42,887	46,129
1044	Lead Paramedic	11	102	2080	28,591 - 42,887	41,986
1043	Lead Paramedic	11	102	2080	28,591 - 42,887	39,599
1059	Paramedic	10	102	2080	28,318 - 41,441	34,185
1058	Paramedic	10	102	2080	28,318 - 41,441	34,185
1057	Paramedic	10	102	2080	28,318 - 41,441	34,185
1056	Paramedic	10	102	2080	28,318 - 41,441	35,571
1055	Paramedic	10	102	2080	28,318 - 41,441	34,543
1054	Paramedic	10	102	2080	28,318 - 41,441	34,035
1050	Paramedic	10	102	2080	28,318 - 41,441	37,031
1049	Paramedic	10	102	2080	28,318 - 41,441	34,186
1048	Paramedic	10	102	2080	28,318 - 41,441	39,239
1047	Paramedic	10	102	2080	28,318 - 41,441	33,191
1046	Paramedic	10	102	2080	28,318 - 41,441	51,260
1042	Billing Coordinator EMS	06	100	2080	23,270 - 32,851	28,896
1051	Billing Clerk	05	100	2080	21,848 - 30,845	27,006
Total Positions: <u>16</u>		Full-Time Annual Salaries Subtotal:				<u>585,227</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM						TITLE
1052	EHP	400	2912	21	12.0000	34,945
Total Positions: <u>21</u>		Total Part-Time Seasonal:				<u>34,945</u>
					Total Salaries:	<u>620,172</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 350 Emergency Operation Centr

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5220.00 Janitorial Supplies	3,875	4,000
5228.00 Bldg Material & Supplies	195	0
5233.00 Service Contracts	0	2,510
Account Total:	4,070	6,510
300 Other Services & Charges		
5348.21 Janitorial Services	10,434	10,504
5349.01 Data/Video Circuit	5,183	6,108
5358.00 Fire & Extended Coverage	3,600	3,600
5361.00 Electricity	10,000	22,000
5362.00 Gas	10,000	10,000
5363.00 Water	1,200	1,200
5365.00 Bldg & Improvements R/M	0	5,000
Account Total:	40,417	58,412
400 Capital Outlays		
Department Total:	44,487	64,922

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 370 Information Systems

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	312,512	312,514
5105.03 Longevity	1,255	1,260
5106.00 Social Security Matching	24,003	24,004
5107.00 Retirement - Matching	44,680	46,690
5109.00 Health Insurance-Matching	32,376	27,730
5109.01 Dental Insurance-Matching	4,083	3,104
5109.03 Group Life Insurance	649	649
5110.00 Workers Compensation	600	540
Account Total:	420,158	416,491
200 Supplies		
5216.00 Printing & Supplies	3,000	3,000
5217.00 General Office Supplies	5,000	5,000
5218.00 Small Equip(under \$500)	1,000	1,000
5230.00 Plumbing & Electrical	2,500	2,500
5233.00 Service Contracts	79,600	73,388
Account Total:	91,100	84,888
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.01 Computer Services	50,000	50,388
5348.02 Computer Software/Support	42,270	49,035
5348.03 P/C Services	13,800	16,300
5348.20 Computer Accessories	6,000	6,000
5349.00 Telephone Long Distance	300	300
5349.01 Data/Video Circuit	26,571	26,571
5349.06 Telephone - Line Lease	3,600	3,600
5349.07 Telephone Purchase/Maint	12,093	12,093
5349.09 Internet Services	27,714	27,396
5349.10 Cellular/Pager	2,890	3,600
5350.00 Postage	100	100
5352.00 Travel	3,000	3,000
5353.00 Common Carrier/Airfare	1,500	1,500
5356.00 Official & Deputy Bond	500	500
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membership/Subscriptio	450	450
5379.00 Meals and Lodging	5,500	5,500
5387.00 Education & Training/Reg	10,000	10,000
Account Total:	212,288	222,333
400 Capital Outlays		
5493.04 Computer Equip Purchase	67,297	0
Account Total:	67,297	0
Department Total:	790,843	723,712

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 370-Information Systems

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
1026	Director of Technology Service	16	104	2080 E	35,283 - 52,925	66,649
1029	Applications Administrator	12	104	2080 E	29,930 - 44,896	45,014
1072	Technology Support Specialist	10	104	2080 E	28,318 - 41,441	34,535
1028	Network Administrator	10	104	2080 E	28,318 - 41,441	49,664
1071	Infrastructure Administrator	MB	104	2080 E		60,001
1027	Business/Analyst	MB	104	2080 E		56,651
Total Positions: <u>6</u>		Full-Time Annual Salaries Subtotal:				<u>312,514</u>
					Total Salaries:	<u>312,514</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 371 Enterprise Software Proje

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5348.02 Computer Software/Support	80,240	200,000
Account Total:	80,240	200,000
400 Capital Outlays		
5491.04 Information Systems Projt	1,312,133	0
Account Total:	1,312,133	0
Department Total:	1,392,373	200,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 390 Ben Geren Park-Recreation

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	147,440	157,810
5102.01 Salaries Seasonal PT	44,553	44,553
5103.00 Extra Help	11,856	18,970
5105.03 Longevity	720	845
5106.00 Social Security Matching	15,650	16,997
5107.00 Retirement - Matching	29,131	33,060
5109.00 Health Insurance-Matching	24,813	30,221
5109.01 Dental Insurance-Matching	3,149	3,668
5109.03 Group Life Insurance	497	530
5110.00 Workers Compensation	5,645	5,812
5111.00 Unemployment Compensation	16,393	5,601
Account Total:	299,847	318,067
200 Supplies		
5216.00 Printing & Supplies	1,049	500
5217.00 General Office Supplies	1,128	800
5217.01 Operating Supplies	1,607	3,000
5218.00 Small Equip(under \$500)	2,972	3,500
5220.00 Janitorial Supplies	5,500	4,500
5222.00 Medical Supplies & Drugs	100	100
5222.02 Oxygen	300	300
5223.00 Food	700	700
5224.00 Employee Uniforms	937	1,000
5225.00 Fuel	19,486	22,000
5225.01 Oil Change/Lubricants	1,400	2,000
5226.00 Tires and Tubes	3,243	4,000
5228.00 Bldg Material & Supplies	9,000	10,000
5229.00 Paints and Metals	2,683	3,000
5230.00 Plumbing & Electrical	1,200	2,000
5230.01 Irrigation	2,053	0
5231.00 Repair Parts	14,464	14,000
5233.00 Service Contracts	200	200
5236.00 Gravel, Dirt, & Sand	8,000	5,000
5238.00 Small Tools (under \$500)	540	1,500
5239.00 License/Fees for Vehicle	200	200
5241.00 Botanical & Agra Supplies	8,000	5,000
Account Total:	84,762	83,300
300 Other Services & Charges		
5348.00 Oth Professional Services	4,228	1,500
5348.02 Computer Software/Support	100	500
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	3,062	3,062
5349.07 Telephone Purchase/Maint	641	641
5349.10 Cellular/Pager	1,200	200

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 390 Ben Geren Park-Recreation

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5350.00 Postage	200	200
5352.00 Travel	0	500
5355.00 Advertising/Publications	700	1,000
5358.00 Fire & Extended Coverage	6,679	8,061
5359.00 Fleet Liability	4,330	3,964
5361.00 Electricity	17,329	30,000
5362.00 Gas	800	2,500
5363.00 Water	21,213	30,000
5364.00 Waste Disposal	5,000	5,000
5365.00 Bldg & Improvements R/M	5,945	5,000
5366.00 Machinery & Equip - R/M	2,800	6,500
5368.00 Equipment-Rental/Lease	1,000	1,500
5369.00 Postage Machine/P.O. Box	250	250
5373.00 Dues/Membship/Subscriptio	350	350
5379.00 Meals and Lodging	0	750
5382.01 Petty Cash/Change Fund	300	250
5387.00 Education & Training/Reg	255	750
Account Total:	76,982	103,078
400 Capital Outlays		
5493.01 Small Machinery & Equip	18,000	0
Account Total:	18,000	0
Department Total:	479,591	504,445

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 390-Ben Geren Park-Recreation

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
1101	Park Administrator	16 (01)	104	2080 E	35,283 - 52,925	36,343
1102	Maintenance Supervisor	10	100	2080	28,318 - 41,441	37,604
1103	Admin Secretary	06 (02)	100	2080	23,270 - 32,851	28,691
1105	Golf Course Mechanic	05 (03)	100	2080	21,848 - 30,845	7,712
1113	Park Maintenance Worker	02	100	2080	17,584 - 24,824	21,733
1106	Park Maintenance Worker	02	100	2080	17,584 - 24,824	25,727

Total Positions: 5

Full-Time Annual Salaries Subtotal: 157,810

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
1119	Miniature Golf Manager AsstSPT	SPT	300	754	1	8.0000	6,033
1114	Miniature Golf Manager SPT	SPT	300	1040	1	9.0000	9,360
1109	Park Maintenance SPT	SPT	300	1080	1	9.0000	9,720
1108	Park Maintenance SPT	SPT	300	1080	1	9.0000	9,720
1107	Park Maintenance SPT	SPT	300	1080	1	9.0000	9,720
1195	Park Patrolman EH	EHP (04)	400	988	1	12.0000	9,485
1155	Park Patrolman EH	EHP (04)	400	988	1	12.0000	9,485

Total Positions: 7

Total Part-Time Seasonal: 63,523

Total Salaries: 221,333

(01) Annual Salary \$45,429 prorated 80% (\$36,343) Dept. 390
 20% (\$ 9,086) Dept. 391

Position counted in Dept. 390

(02) Annual Salary \$35,864 prorated 80% (\$28,691) Dept. 390
 20% (\$ 7,173) Dept. 391

Position counted in Dept. 390

(03) Annual Salary \$25,704 Prorated 30% (\$ 7,712) Dept. 390
 70% (\$17,994) Dept. 391

Position counted in Dept. 391

(04) Annual Salary \$11,856 Prorated 80% (\$9,485) Dept. 390
 20% (\$2,371) Dept. 391

Position counted in Dept. 390

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 391 Ben Geren PS & GC

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	389,610	330,664
5102.01 Salaries Seasonal PT	18,720	37,443
5103.00 Extra Help	11,856	4,742
5105.03 Longevity	1,370	1,425
5106.00 Social Security Matching	32,249	28,632
5107.00 Retirement - Matching	60,030	55,692
5109.00 Health Insurance-Matching	64,477	71,436
5109.01 Dental Insurance-Matching	7,992	8,523
5109.03 Group Life Insurance	1,448	1,415
5110.00 Workers Compensation	11,404	10,480
5111.00 Unemployment Compensation	521	6,213
Account Total:	599,677	556,665
200 Supplies		
5216.00 Printing & Supplies	160	860
5217.00 General Office Supplies	800	1,000
5218.00 Small Equip(under \$500)	150	1,000
5218.02 Driving Range Equip/Suppy	4,000	2,500
5220.00 Janitorial Supplies	2,000	1,500
5222.00 Medical Supplies & Drugs	150	0
5222.02 Oxygen	200	0
5223.00 Food	1,000	500
5223.02 BGP Pro Shop Snack Bar	6,500	6,500
5224.00 Employee Uniforms	2,500	2,500
5225.00 Fuel	30,915	25,000
5225.01 Oil Change/Lubricants	600	1,000
5226.00 Tires and Tubes	1,315	1,500
5227.00 Golf Cart Repr/Batteries	3,095	2,500
5228.00 Bldg Material & Supplies	1,312	1,800
5228.01 Golf Course Supplies	5,866	2,000
5229.00 Paints and Metals	328	800
5230.00 Plumbing & Electrical	110	900
5230.01 Irrigation	17,600	20,000
5231.00 Repair Parts	24,055	25,000
5233.00 Service Contracts	1,000	1,000
5236.00 Gravel, Dirt, & Sand	7,360	8,500
5238.00 Small Tools (under \$500)	1,445	1,000
5241.00 Botanical & Agra Supplies	81,166	75,000
Account Total:	193,627	182,360
300 Other Services & Charges		
5348.02 Computer Software/Support	2,800	1,400
5348.20 Computer Accessories	33	33
5349.00 Telephone Long Distance	6,000	6,000
5349.01 Data/Video Circuit	3,062	3,558

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 391 Ben Geren PS & GC

	<u>2012</u> Amended Budget	<u>2013</u> Approved Budget
300 Other Services & Charges		
5349.07 Telephone Purchase/Maint	641	641
5349.10 Cellular/Pager	1,432	1,170
5350.00 Postage	500	0
5352.00 Travel	225	0
5353.00 Common Carrier/Airfare	50	0
5355.00 Advertising/Publications	8,000	8,000
5358.00 Fire & Extended Coverage	6,253	6,253
5359.00 Fleet Liability	1,680	1,506
5361.00 Electricity	26,500	21,000
5363.00 Water	83,272	80,000
5365.00 Bldg & Improvements R/M	450	0
5366.00 Machinery & Equip - R/M	500	0
5373.00 Dues/Membship/Subscriptio	1,386	700
5379.00 Meals and Lodging	605	350
5387.00 Education & Training/Reg	1,501	0
5398.00 Sales Tax.	20,000	20,000
Account Total:	164,890	150,611
400 Capital Outlays		
5493.01 Small Machinery & Equip	74,000	0
5493.04 Computer Equip Purchase	3,047	0
Account Total:	77,047	0
Department Total:	1,035,241	889,636

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 391-Ben Geren PS & GC

POSITION		GRADE	BENEFIT	BASE		SALARY RANGE	2013
NUM	TITLE		GROUP	HOURS			BUDGET APPROVED
							W/O CoL
1101	Park Administrator	16 (01)	104	2080	E	35,283 - 52,925	9,086
1161	Golf Course Superintendent	13	104	2080	E	31,268 - 46,903	40,259
1162	Golf Pro Shop Manager	10	104	2080	E	28,318 - 41,441	50,157
1163	Asst. Golf Course Supt.	09	100	2080		27,536 - 38,874	31,751
1103	Administrative Secretary	06 (02)	100	2080		23,270 - 32,851	7,173
1105	Golf Course Mechanic	05 (03)	100	2080		21,848 - 30,845	17,994
1168	Pro Shop Assistant	04	100	2080		20,426 - 28,837	25,248
1167	Pro Shop Assistant	04	100	2080		20,426 - 28,837	25,248
1177	Golf Course Maintenance	03	100	2080		19,004 - 26,830	28,415
1176	Golf Course Maintenance	03	100	2080		19,004 - 26,830	23,490
1175	Golf Course Greens Keeper	03	100	2080		19,004 - 26,830	24,863
1174	Golf Course Maintenance	03	100	2080		19,004 - 26,830	23,490
1172	Golf Course Greens Keeper	03	100	2080		19,004 - 26,830	23,490
Total Positions: <u>11</u>		Full-Time Annual Salaries Subtotal:					<u>330,664</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM TITLE						APPROVED
1192 Pro Shop Assistant SPT	SPT	300	520	1	9.0000	4,680
1190 Golf Course Maintenance SPT	SPT	300	1040	1	9.0000	9,361
1191 Pro Shop Assistant SPT	SPT	300	520	1	9.0000	4,680
1173 Golf Course Maintenance SPT	SPT (05)	300	1040	1	9.0000	9,361
1171 Golf Course Greens Keeper SPT	SPT (05)	300	1040	1	9.0000	9,361
1155 Park Patrolman EH	EHP (04)	400	988	0	12.0000	2,371
1195 Park Patrolman EH	EHP (04)	400	988	0	12.0000	2,371
Total Positions: <u>5</u>		Total Part-Time Seasonal:				<u>42,185</u>
Total Salaries:						<u>372,849</u>

(01) Annual Salary \$45,429 prorated 80% (\$36,343) Dept. 390
 20% (\$ 9,086) Dept. 391

Position counted in 390

(02) Annual Salary \$35,864 prorated 80% (\$28,691) Dept. 390
 20% (\$ 7,173) Dept. 391

Position counted in 390

(03) Annual Salary \$25,704 Prorated 30% (\$ 7,712) Dept. 390
 70% (\$17,994) Dept. 391

Position counted in 391

(04) Annual Salary \$11,856 Prorated 80% (\$9,485) Dept. 390
 20% (\$2,371) Dept. 391

Position counted in Dept. 390

(05) Position changed from Full Time to Seasonal Part Time for 2013.

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 398 BG Pro Shop, Inc.

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5348.23 Golf Pro Agmt	35,000	35,000
Account Total:	35,000	35,000
Department Total:	35,000	35,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 410 Financial Management

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	183,708	183,075
5105.03 Longevity	120	485
5106.00 Social Security Matching	14,063	14,042
5106.02 Cafeteria Fees	3,000	3,000
5107.00 Retirement - Matching	26,177	27,314
5109.00 Health Insurance-Matching	25,893	24,479
5109.01 Dental Insurance-Matching	3,218	2,777
5109.03 Group Life Insurance	542	542
5109.04 Cobra Services	3,000	3,000
5110.00 Workers Compensation	360	315
Account Total:	260,081	259,029
200 Supplies		
5216.00 Printing & Supplies	600	600
5217.00 General Office Supplies	5,700	5,700
5218.00 Small Equip(under \$500)	150	150
5233.00 Service Contracts	800	800
Account Total:	7,250	7,250
300 Other Services & Charges		
5343.00 Accounting & Auditing	500	500
5348.02 Computer Software/Support	680	680
5348.20 Computer Accessories	250	250
5349.00 Telephone Long Distance	200	200
5349.06 Telephone - Line Lease	1,020	1,020
5349.10 Cellular/Pager	1,500	1,500
5350.00 Postage	900	900
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	2,000	2,000
5355.00 Advertising/Publications	500	500
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	2,500	2,500
Account Total:	13,550	13,550
400 Capital Outlays		
Department Total:	280,881	279,829

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 410-Financial Management

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2013 BUDGET APPROVED		
NUM	TITLE						W/O	CoL	
1034	Comptroller	16	104	2080	E	35,283 - 52,925	47,318		
1035	Assistant Comptroller	14	104	2080	E	32,606 - 48,910	41,982		
1065	Accounts Payable Administrator	09	100	2080		27,536 - 38,874	34,035		
1036	Payroll Coordinator	09	100	2080		27,536 - 38,874	34,035		
1032	Accts Payable/Payroll Assist.	05	100	2080		21,848 - 30,845	25,705		
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:						<u>183,075</u>	
							Total Salaries:	<u>183,075</u>	

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 411 Fort Chaffee Redevelopmen

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5348.10 FCRDA-Trust Company	78,472	85,223
Account Total:	78,472	85,223
Department Total:	78,472	85,223

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 419 Western AR Intermodal Aut

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5388.99 Reg Intermodal Trans Auth	0	50,000
Account Total:	0	50,000
Department Total:	0	50,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 420 County Grants-In-Aid

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5389.03 Comprehensive Juvenile Sv	34,750	34,750
5389.04 Crawford-Seb Comm Dev Cnt	7,500	7,500
5389.06 Harbor House	16,000	16,000
5389.08 Sebastian Co Fair Assoc	30,000	30,000
5389.09 Sebastian County 4-H	2,000	2,000
5389.11 Seb Co Soil Conservation	25,000	25,000
5389.12 Crisis Ctr/Battered Women	2,000	2,000
5389.13 West Ark Plan & Dev Dist	15,500	15,500
5389.19 Buckner Park	3,500	3,500
5389.22 Fountain of Youth	2,400	2,400
5389.44 WJ Hamilton Museum	500	500
5389.48 Area Agency on Aging	24,000	24,000
5389.50 Seb Co Historical Society	800	800
5389.60 First Tee	7,500	7,500
Account Total:	171,450	171,450
Department Total:	171,450	171,450

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 421 Seb Co Senior Citizens

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
5359.00 Fleet Liability	8,600	6,690
5389.00 Non-Profit	67,893	67,893
5389.39 Seb Co Senior Citizens	32,071	34,312
Account Total:	108,564	108,895
Department Total:	108,564	108,895

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 423 County Library-Sales Tax

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5389.40 Scott Sebastian Library	16,036	16,837
Account Total:	16,036	16,837
Department Total:	16,036	16,837

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 430 Other Co Expenses

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5240.00 Emergency & Contingency	17,239	30,000
Account Total:	17,239	30,000
300 Other Services & Charges		
Department Total:	17,239	30,000

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 470 Extension Service

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5217.00 General Office Supplies	150	150
5231.00 Repair Parts	100	150
5241.00 Botanical & Agra Supplies	200	200
Account Total:	450	500
300 Other Services & Charges		
5340.00 Salaries Supplement	98,864	98,864
5349.00 Telephone Long Distance	300	100
5349.06 Telephone - Line Lease	3,200	3,000
5349.09 Internet Services	2,600	2,600
5349.10 Cellular/Pager	2,000	2,000
5350.00 Postage	200	200
5361.00 Electricity	2,800	2,800
5362.00 Gas	1,200	1,600
5363.00 Water	750	600
5364.00 Waste Disposal	0	275
5367.00 Land & Bldg-Rental/Lease	7,200	7,200
5373.00 Dues/Membership/Subscriptio	550	550
5387.00 Education & Training/Reg	500	500
Account Total:	120,164	120,289
400 Capital Outlays		
Department Total:	120,614	120,789

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 500 Veterans Service Office

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	134,098	134,097
5105.03 Longevity	840	880
5106.00 Social Security Matching	10,323	10,326
5107.00 Retirement - Matching	19,215	20,085
5109.00 Health Insurance-Matching	22,578	24,888
5109.01 Dental Insurance-Matching	2,907	3,029
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	262	232
Account Total:	190,656	193,970
200 Supplies		
5216.00 Printing & Supplies	1,000	2,500
5217.00 General Office Supplies	4,000	2,500
5233.00 Service Contracts	1,200	500
Account Total:	6,200	5,500
300 Other Services & Charges		
5348.02 Computer Software/Support	1,607	2,500
5349.00 Telephone Long Distance	2,334	2,334
5349.06 Telephone - Line Lease	500	500
5349.10 Cellular/Pager	200	200
5350.00 Postage	2,500	2,500
5352.00 Travel	2,500	2,500
5373.00 Dues/Membship/Subscriptio	105	105
Account Total:	9,746	10,639
400 Capital Outlays		
Department Total:	206,602	210,109

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 500-Veterans Service Office

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
1500	Veterans Service Officer	10	104	2080 E	28,318 - 41,441	43,651
1501	Sr.Deputy Veterans Service	07	100	2080	24,693 - 34,860	38,935
1502	Deputy Veterans Service	06	100	2080	23,270 - 32,851	26,486
1503	Secretary/Receptionist	03	100	2080	19,004 - 26,830	25,025
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:				<u>134,097</u>
					Total Salaries:	<u>134,097</u>

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 510 Rural Fire

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	11,357	11,584
5106.00 Social Security Matching	869	886
5107.00 Retirement - Matching	1,617	1,724
5110.00 Workers Compensation	3,249	3,242
5112.00 Other	8,640	8,640
Account Total:	25,732	26,076
200 Supplies		
5216.00 Printing & Supplies	200	0
5218.00 Small Equip(under \$500)	500	500
5222.02 Oxygen	200	0
5224.00 Employee Uniforms	20	0
5225.00 Fuel	18,000	18,000
5226.00 Tires and Tubes	200	0
5231.00 Repair Parts	750	750
5233.00 Service Contracts	6,970	6,970
5238.00 Small Tools (under \$500)	440	0
Account Total:	27,280	26,220
300 Other Services & Charges		
5343.00 Accounting & Auditing	1,000	1,000
5348.00 Oth Professional Services	50	0
5349.00 Telephone Long Distance	100	100
5349.10 Cellular/Pager	7,540	10,000
5352.01 Travel-Rental Car	630	0
5358.00 Fire & Extended Coverage	3,710	3,550
5359.00 Fleet Liability	20,790	14,966
5361.00 Electricity	12,000	12,000
5362.00 Gas	5,570	9,000
5363.00 Water	1,830	2,400
5366.00 Machinery & Equip - R/M	970	440
5368.00 Equipment-Rental/Lease	80	700
5373.00 Dues/Membship/Subscriptio	300	500
5381.00 County Matching Funds	461	1,681
5387.00 Education & Training/Reg	560	1,000
5389.27 Greenwood Rural Fire Dept	35,714	0
5389.28 Hackett Fire Department	10,442	0
5389.29 Hartford Fire Department	8,064	0
5389.30 Huntington Fire Dept	1,409	0
5389.31 Jenny Lind Fire Dept	22,326	0
5389.33 Mansfield Fire Dept	25,065	0
5389.34 Midland Fire Department	30,205	0
5389.35 Milltown/Washburn FD	961	0
5389.36 Riverdale Fire Department	35,714	0
5389.37 Sugarloaf/Slaytonville FD	35,714	0

2013 APPROVED BUDGET

Fund: 101 County General Fund
Department: 510 Rural Fire

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5389.38 Whitebluff/Rye Hill FD	35,714	0
Account Total:	296,919	57,337
400 Capital Outlays		
Department Total:	349,931	109,633

2013 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 510-Rural Fire

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
1037	Director of Emergency Mgmt Ser	16 (01)	104	2080 E	35,283 - 52,925	11,584
Total Salaries:						<u>11,584</u>

(01) Annual Salary \$46,337 Prorated

75% (\$34,753) Dept. 300 - Dept of Emergency Management

25% (\$11,584) Dept. 510 - Rural Fire

2013 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 550 Act 1256 Disbursements

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5399.00 Seb Co Law Library-FS Dis	111,214	88,249
5399.01 Seb Co Law Library-GW Dis	19,909	15,798
5399.02 Bonanza City	1,654	1,312
5399.04 Greenwood City	6,328	5,021
5399.05 Hackett City	4,338	3,442
5399.06 Hartford City	131	104
5399.07 Huntington City	2,043	1,621
5399.08 Lavaca City	2,231	1,770
5399.09 Mansfield City	1,844	1,464
5399.10 Midland City	23	18
Account Total:	149,715	118,799
Department Total:	149,715	118,799

2013 APPROVED BUDGET

Fund: 204 Treasurers Commission Fnd
 Department: 040 Treasurer

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	165,205	165,204
5103.00 Extra Help	5,560	5,560
5105.03 Longevity	590	240
5106.00 Social Security Matching	13,109	13,082
5107.00 Retirement - Matching	24,401	25,445
5109.00 Health Insurance-Matching	13,152	14,279
5109.01 Dental Insurance-Matching	1,371	1,427
5109.03 Group Life Insurance	380	379
5110.00 Workers Compensation	334	295
5111.00 Unemployment Compensation	2,134	0
Account Total:	226,236	225,911
200 Supplies		
5216.00 Printing & Supplies	2,778	2,500
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip(under \$500)	500	1,100
5223.00 Food	200	200
5225.00 Fuel	600	600
5225.01 Oil Change/Lubricants	100	100
5226.00 Tires and Tubes	400	300
5228.00 Bldg Material & Supplies	300	300
5231.00 Repair Parts	100	100
5233.00 Service Contracts	4,364	1,245
5239.00 License/Fees for Vehicle	25	25
Account Total:	11,367	8,470
300 Other Services & Charges		
5344.00 Management Consulting	100	100
5346.00 Special Legal	400	400
5348.00 Oth Professional Services	2,722	4,000
5348.01 Computer Services	5,265	7,500
5348.02 Computer Software/Support	1,600	1,600
5348.19 Cabling	252	1,000
5348.20 Computer Accessories	82	0
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	899	1,000
5349.07 Telephone Purchase/Maint	300	300
5349.09 Internet Services	1,500	1,500
5349.10 Cellular/Pager	813	1,200
5350.00 Postage	2,000	2,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,331	2,000
5355.00 Advertising/Publications	1,000	500
5356.00 Official & Deputy Bond	500	500
5358.00 Fire & Extended Coverage	980	980

2013 APPROVED BUDGET

Fund: 204 Treasurers Commission Fnd
 Department: 040 Treasurer

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5359.00 Fleet Liability	575	483
5365.00 Bldg & Improvements R/M	681	1,000
5366.00 Machinery & Equip - R/M	250	250
5369.00 Postage Machine/P.O. Box	3,000	3,000
5373.00 Dues/Membship/Subscriptio	700	700
5379.00 Meals and Lodging	1,000	2,000
5387.00 Education & Training/Reg	1,977	2,000
Account Total:	29,027	35,113
400 Capital Outlays		
5493.04 Computer Equip Purchase	13,465	0
Account Total:	13,465	0
500 Interfund Transfer		
5599.00 Interfund Transfer	151,284	187,126
Account Total:	151,284	187,126
Department Total:	431,379	456,620

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 204-Treasurers Commission Fnd
Office/Dept: 040-Treasurer

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	E	SALARY RANGE	2013	
NUM	TITLE						BUDGET PROPOSED	
4000	Treasurer/Collector	DEO (01)	140	2080	E		41,212	
4001	Chief Deputy Treasurer	15	104	2080	E	33,944 - 50,917	43,706	
4003	Senior Deputy Treasurer	11	100	2080		28,591 - 42,887	36,813	
4002	Senior Deputy Treasurer	11	100	2080		28,591 - 42,887	43,473	
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:						<u>165,204</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	E	# OF POSITIONS	RATE	BUDGET
NUM	TITLE							PROPOSED
4004	Deputy EH Treasurer	EHP	400	556	E	1	10.0000	5,560
Total Positions: <u>1</u>		Total Part-Time Seasonal:						<u>5,560</u>
		Total Salaries:						<u>170,764</u>

(01) Annual Salary \$82,426 Prorated 50% (\$41,213) Treasurer
50% (\$41,213) Collector

Position counted in 040.

2013 APPROVED BUDGET

Fund: 109 Treas Automation Fund
 Department: 041 Treas Automation Dept

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	2,000	1,000
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip(under \$500)	2,000	2,000
5223.00 Food	1,000	500
5224.00 Employee Uniforms	500	500
5225.00 Fuel	500	500
5225.01 Oil Change/Lubricants	100	100
5233.00 Service Contracts	4,364	1,606
Account Total:	12,464	8,206
300 Other Services & Charges		
5346.00 Special Legal	400	400
5348.00 Oth Professional Services	7,500	7,000
5348.01 Computer Services	7,500	7,000
5348.02 Computer Software/Support	7,000	7,000
5348.19 Cabling	0	300
5348.20 Computer Accessories	1,500	1,500
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	500	500
5349.09 Internet Services	500	500
5349.10 Cellular/Pager	350	350
5350.00 Postage	4,000	2,000
5352.00 Travel	2,000	1,000
5353.00 Common Carrier/Airfare	1,000	3,000
5355.00 Advertising/Publications	300	300
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membship/Subscriptio	500	500
5379.00 Meals and Lodging	2,500	2,500
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	38,650	36,950
400 Capital Outlays		
Department Total:	51,114	45,156

2013 APPROVED BUDGET

Fund: 102 Collectors Commission Fnd
 Department: 060 Tax Collector

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	365,028	362,903
5105.03 Longevity	1,305	1,320
5106.00 Social Security Matching	28,024	27,863
5107.00 Retirement - Matching	52,166	54,196
5109.00 Health Insurance-Matching	54,914	60,409
5109.01 Dental Insurance-Matching	7,108	7,409
5109.03 Group Life Insurance	1,027	1,027
5110.00 Workers Compensation	714	627
5111.00 Unemployment Compensation	0	8,268
Account Total:	510,286	524,022
200 Supplies		
5216.00 Printing & Supplies	35,000	35,000
5217.00 General Office Supplies	9,000	9,000
5218.00 Small Equip(under \$500)	2,700	4,200
5223.00 Food	300	300
5224.00 Employee Uniforms	1,200	1,200
5225.00 Fuel	1,200	1,200
5225.01 Oil Change/Lubricants	200	200
5226.00 Tires and Tubes	200	200
5233.00 Service Contracts	350	350
Account Total:	50,150	51,650
300 Other Services & Charges		
5346.00 Special Legal	500	500
5348.00 Oth Professional Services	5,000	5,000
5349.00 Telephone Long Distance	500	500
5349.06 Telephone - Line Lease	4,000	4,000
5349.07 Telephone Purchase/Maint	2,000	2,000
5349.09 Internet Services	1,098	1,098
5349.10 Cellular/Pager	500	600
5350.00 Postage	47,902	47,902
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,000	2,000
5355.00 Advertising/Publications	32,000	32,000
5356.00 Official & Deputy Bond	0	1,000
5358.00 Fire & Extended Coverage	1,972	1,972
5365.00 Bldg & Improvements R/M	5,780	5,780
5366.00 Machinery & Equip - R/M	500	500
5369.00 Postage Machine/P.O. Box	5,700	5,700
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5379.00 Meals and Lodging	1,000	2,000
5387.00 Education & Training/Reg	250	1,000
Account Total:	111,702	115,552

2013 APPROVED BUDGET

Fund: 102 Collectors Commission Fund
 Department: 060 Tax Collector

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
400 Capital Outlays		
5491.00 Buildings & Improvements	15,000	0
5493.04 Computer Equip Purchase	6,824	0
Account Total:	21,824	0
500 Interfund Transfer		
5599.00 Interfund Transfer	84,379	98,560
Account Total:	84,379	98,560
Department Total:	778,341	789,784

2013 PERSONNEL SCHEDULE

Fund: 102-Collectors Commission Fnd
 Office/Dept: 060-Tax Collector

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED
						W/O COL
4000	Treasurer/Collector	DEO (01)	140	2080	E	41,212
6001	Chief Deputy Collector	15	104	2080	E	48,608
6010	Office Manager Collector	10	100	2080		40,682
6002	Office Manager Collector	10	100	2080		40,382
6016	Deputy Tax Collector	08	100	2080		31,646
6015	Deputy Tax Collector	08	100	2080		31,646
6007	Deputy Tax Collector	08	100	2080		34,079
6006	Deputy Tax Collector	08	100	2080		31,646
6005	Deputy Tax Collector	08	100	2080		30,724
6004	Deputy Tax Collector	08	100	2080		32,278

Total Positions: 9

Full-Time Annual Salaries Subtotal: 362,903

Total Salaries: 362,903

(01) Annual Salary \$82,426 Prorated 50% Collector (\$41,213)
 50% Treasurer (\$41,213)

Position counted in Dept. 040.

2013 APPROVED BUDGET

Fund: 120 Collector's Automation Fd
 Department: 066 Collector's Automation

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	36,812	36,812
5105.03 Longevity	0	65
5106.00 Social Security Matching	2,816	2,821
5107.00 Retirement - Matching	5,242	5,487
5109.00 Health Insurance-Matching	6,497	7,213
5109.01 Dental Insurance-Matching	865	901
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	72	64
Account Total:	52,413	53,472
200 Supplies		
5217.00 General Office Supplies	500	500
5218.00 Small Equip(under \$500)	1,000	1,000
5223.00 Food	300	300
5224.00 Employee Uniforms	150	150
5233.00 Service Contracts	30,000	31,000
Account Total:	31,950	32,950
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.02 Computer Software/Support	3,000	3,000
5348.20 Computer Accessories	2,000	2,000
5349.09 Internet Services	5,000	5,000
5349.10 Cellular/Pager	300	600
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,500	3,000
5366.00 Machinery & Equip - R/M	2,000	2,000
5369.00 Postage Machine/P.O. Box	500	500
5379.00 Meals and Lodging	1,000	2,000
5387.00 Education & Training/Reg	500	1,000
Account Total:	21,800	25,100
400 Capital Outlays		
5493.04 Computer Equip Purchase	26,225	0
Account Total:	26,225	0
Department Total:	132,388	111,522

2013 PERSONNEL SCHEDULE

Fund: 120-Collector's Automation Fd
 Office/Dept: 066-Collector's Automation

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
6008	Senior Deputy Collector	11	100	2080	28,591 - 42,887	36,812
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>36,812</u>
					Total Salaries:	<u>36,812</u>

2013 APPROVED BUDGET

Fund: 104 Assessor Commission Fund
 Department: 070 Tax Assessor

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	931,725	931,721
5105.03 Longevity	2,535	2,975
5106.00 Social Security Matching	71,471	71,504
5107.00 Retirement - Matching	133,039	139,083
5109.00 Health Insurance-Matching	135,070	147,835
5109.01 Dental Insurance-Matching	16,948	17,668
5109.03 Group Life Insurance	2,809	2,809
5110.00 Workers Compensation	5,531	5,726
Account Total:	1,299,128	1,319,321
200 Supplies		
5216.00 Printing & Supplies	6,000	7,000
5217.00 General Office Supplies	20,000	20,000
5218.00 Small Equip (under \$500)	5,000	5,000
5223.00 Food	500	600
5225.00 Fuel	16,000	20,000
5225.01 Oil Change/Lubricants	1,200	1,200
5226.00 Tires and Tubes	2,000	2,000
5228.00 Bldg Material & Supplies	3,000	2,000
5231.00 Repair Parts	1,500	1,500
5232.00 Motor Repairs	1,500	1,500
5239.00 License/Fees for Vehicle	50	50
Account Total:	56,750	60,850
300 Other Services & Charges		
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	124,490	116,989
5348.02 Computer Software/Support	40,000	52,275
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	1,500	1,500
5349.01 Data/Video Circuit	8,523	8,523
5349.06 Telephone - Line Lease	7,000	7,000
5349.07 Telephone Purchase/Maint	733	733
5349.10 Cellular/Pager	3,000	4,000
5350.00 Postage	15,000	188,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,500	1,500
5358.00 Fire & Extended Coverage	8,003	8,003
5359.00 Fleet Liability	3,180	2,371
5365.00 Bldg & Improvements R/M	1,500	1,000
5366.00 Machinery & Equip - R/M	1,000	1,000
5368.00 Equipment-Rental/Lease	9,372	10,372
5369.00 Postage Machine/P.O. Box	5,000	40
5373.00 Dues/Membship/Subscriptio	2,500	2,500
5379.00 Meals and Lodging	8,000	8,000

2013 APPROVED BUDGET

Fund: 104 Assessor Commission Fund
 Department: 070 Tax Assessor

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5383.00 Property Reappraisal	495,000	495,000
5387.00 Education & Training/Reg	7,000	7,000
Account Total:	745,301	918,806
400 Capital Outlays		
5493.03 Office Equipment Purchase	1,000	0
5493.04 Computer Equip Purchase	62,700	0
Account Total:	63,700	0
500 Interfund Transfer		
5599.00 Interfund Transfer	253,291	295,029
Account Total:	253,291	295,029
Department Total:	2,418,170	2,594,006

2013 PERSONNEL SCHEDULE

Fund: 104-Assessor Commission Fund
 Office/Dept: 070-Tax Assessor

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O COL
7000	Assessor	DEO (01)	140	2080	E	79,459
7002	Co-Reappraisal Mgr.	15	104	2080	E	33,944 - 50,917
7001	Co-Reappraisal Mgr.	15	104	2080	E	33,944 - 50,917
7003	Chief Deputy Assessor	13	104	2080	E	31,268 - 46,903
7030	Office Manager FS	10	100	2080		28,318 - 41,441
7010	Office Manager Assessor	10	100	2080		28,318 - 41,441
7005	Appraiser IV	10	100	2080		28,318 - 41,441
7004	Appraiser IV	10	100	2080		28,318 - 41,441
7015	Mapping Specialist	09	100	2080		27,536 - 38,874
7012	Mapping Specialist	09	100	2080		27,536 - 38,874
7051	Abstractor/Mapper	07	100	2080		24,693 - 34,860
7050	Homestead Specialist	07	100	2080		24,693 - 34,860
7025	Abstractor Mapper	07	100	2080		24,693 - 34,860
7022	Abstracter/Mapper	07	100	2080		24,693 - 34,860
7011	Abstractor/Mapper	07	100	2080		24,693 - 34,860
7039	Deputy Assessor	05	100	2080		21,848 - 30,845
7038	Deputy Assessor	05	100	2080		21,848 - 30,845
7032	Deputy Assessor	05	100	2080		21,848 - 30,845
7024	Deputy Assessor	05	100	2080		21,848 - 30,845
7021	Deputy Assessor	05	100	2080		21,848 - 30,845
7020	Deputy Assessor	05	100	2080		21,848 - 30,845
019	Deputy Assessor	05	100	2080		21,848 - 30,845
7018	Deputy Assessor	05	100	2080		21,848 - 30,845
7017	Deputy Assessor	05	100	2080		21,848 - 30,845
7013	Deputy Assessor	05	100	2080		21,848 - 30,845
7008	Deputy Assessor	05	100	2080		21,848 - 30,845
Total Positions: <u>26</u>		Full-Time Annual Salaries Subtotal:-				<u>931,721</u>
					Total Salaries:	<u>931,721</u>

(01) Annual Salary \$79,459

2013 APPROVED BUDGET

Fund: 105 Assessor's Amendment 79
 Department: 072 Assessor Act 1892 of 2005

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	8,000	8,000
5217.00 General Office Supplies	5,000	1,000
Account Total:	13,000	9,000
300 Other Services & Charges		
5350.00 Postage	1,000	1,000
5355.00 Advertising/Publications	2,000	0
Account Total:	3,000	1,000
400 Capital Outlays		
Department Total:	16,000	10,000

2013 APPROVED BUDGET

Fund: 103 Federal Forfeiture
 Department: 053 Federal Forfeiture

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5105.01 Overtime	6,550	0
5106.00 Social Security Matching	510	0
5107.00 Retirement - Matching	940	0
Account Total:	8,000	0
200 Supplies		
5217.00 General Office Supplies	500	0
5218.00 Small Equip(under \$500)	1,000	0
5224.00 Employee Uniforms	1,834	0
5225.00 Fuel	4,000	0
5231.00 Repair Parts	1,000	0
Account Total:	8,334	0
300 Other Services & Charges		
5348.00 Oth Professional Services	500	0
5351.00 CI Funds	2,000	0
5352.00 Travel	1,000	0
5379.00 Meals and Lodging	1,000	0
Account Total:	4,500	0
400 Capital Outlays		
Department Total:	20,834	0

2013 APPROVED BUDGET

Fund: 108 Greenwood District Court
 Department: 125 Seb Co Dist Court-GW Div

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	139,222	161,582
5105.03 Longevity	660	665
5106.00 Social Security Matching	10,701	12,412
5107.00 Retirement - Matching	19,919	24,142
5109.00 Health Insurance-Matching	22,363	34,610
5109.01 Dental Insurance-Matching	2,907	4,505
5109.03 Group Life Insurance	433	541
5110.00 Workers Compensation	272	279
5111.00 Unemployment Compensation	0	338
5115.00 Personnel Subsidy	36,546	36,546
Account Total:	233,023	275,620
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	4,000	3,000
5218.00 Small Equip(under \$500)	1,000	2,000
5231.00 Repair Parts	300	300
5233.00 Service Contracts	330	330
Account Total:	6,630	6,630
300 Other Services & Charges		
5342.00 Retirement-GDMC	9,602	9,602
5346.00 Special Legal	3,000	6,000
5348.00 Oth Professional Services	2,000	2,000
5348.02 Computer Software/Support	0	1,000
5348.20 Computer Accessories	100	600
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	317	317
5349.06 Telephone - Line Lease	2,000	2,000
5350.00 Postage	1,500	1,500
5352.00 Travel	3,400	3,400
5353.00 Common Carrier/Airfare	600	600
5356.00 Official & Deputy Bond	720	700
5365.00 Bldg & Improvements R/M	114	134
5366.00 Machinery & Equip - R/M	210	210
5369.00 Postage Machine/P.O. Box	40	40
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5375.00 Court Appointed Attorneys	5,000	5,000
5379.00 Meals and Lodging	4,000	4,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	36,703	41,203
400 Capital Outlays		
5491.00 Buildings & Improvements	14,560	0

2013 APPROVED BUDGET

Fund: 108 Greenwood District Court
 Department: 125 Seb Co Dist Court-GW Div

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
400 Capital Outlays		
5493.01 Small Machinery & Equip	10,031	0
5493.03 Office Equipment Purchase	1,460	0
5493.04 Computer Equip Purchase	1,268	0
Account Total:	27,319	0
500 Interfund Transfer		
5599.00 Interfund Transfer	108,750	124,122
Account Total:	108,750	124,122
Department Total:	412,425	447,575

2013 PERSONNEL SCHEDULE
WITHOUT MERIT

Fund: 108-Greenwood District Court
Office/Dept: 125-Seb Co Dist Court-GW Div

POSITION		GRADE	BENEFIT	BASE		SALARY RANGE	2013	
NUM	TITLE		GROUP	HOURS			BUDGET	
							PROPOSED	
9300	Municipal Court Judge	DEO (01)	140	2080	E		0	
9301	GW Municipal Court Clerk	13	104	2080	E	31,268 - 46,903	50,991	
9302	Sr Deputy District Court Clerk	09	100	2080		27,536 - 38,874	36,772	
9304	Deputy Clerk GW	06	100	2080		23,270 - 32,851	26,278	
9303	Deputy Clerk GW	06	100	2080		23,270 - 32,851	25,183	
9312	Deputy Clerk/Scanning Clerk GW	03 (02)	100	2080		19,004 - 26,830	22,358	
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:						<u>161,582</u>
						Total Salaries:	<u>161,582</u>	

- (01) Salary paid by State beginning in 2011 under Act 1219 of 2011:
One-half of \$117,300 salary will be budgeted in 108.125.5115.00
Personnel Subsidy.
- | | |
|------------------|-------------|
| Sebastian County | \$35,980.50 |
| Greenwood | \$11,617.50 |
| Barling | \$ 8,571.50 |
| Central City | \$ 2,480.50 |
- (02) New Position approved for 2013.

2013 APPROVED BUDGET

Fund: 110 SCSO Comm Facility & Equi
 Department: 059 Sheriff's Radio Equipment

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5105.01 Overtime	40,000	40,000
5106.00 Social Security Matching	3,060	3,060
5107.00 Retirement - Matching	5,696	5,952
Account Total:	48,756	49,012
200 Supplies		
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip (under \$500)	5,000	5,000
5220.00 Janitorial Supplies	2,000	2,000
5224.00 Employee Uniforms	4,200	4,200
5227.01 Radio Batteries/Accessory	9,800	9,800
5231.00 Repair Parts	10,000	10,000
5233.00 Service Contracts	47,000	51,900
Account Total:	80,000	84,900
300 Other Services & Charges		
5348.00 Oth Professional Services	3,000	3,000
5348.01 Computer Services	3,000	3,000
5348.02 Computer Software/Support	9,600	9,600
5348.20 Computer Accessories	1,000	1,000
5349.06 Telephone - Line Lease	6,000	7,000
5349.09 Internet Services	7,000	13,500
5349.10 Cellular/Pager	35,000	35,000
5352.00 Travel	500	500
5353.00 Common Carrier/Airfare	800	800
5366.00 Machinery & Equip - R/M	21,000	21,000
5368.00 Equipment-Rental/Lease	5,200	5,200
5373.00 Dues/Membship/Subscriptio	800	800
5378.00 Misc Law Enforcement	600	600
5379.00 Meals and Lodging	2,400	2,400
5387.00 Education & Training/Reg	3,000	3,000
Account Total:	98,900	106,400
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,292	0
Account Total:	1,292	0
Department Total:	228,948	240,312

2013 APPROVED BUDGET

Fund: 115 9 1 1 Telephone System
 Department: 245 9 1 1 Telephone System

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5115.00 Personnel Subsidy	404,739	404,739
5115.01 OEM Subsidy	27,197	27,197
Account Total:	431,936	431,936
200 Supplies		
5218.00 Small Equip (under \$500)	1,000	1,000
5233.00 Service Contracts	32,133	32,133
Account Total:	33,133	33,133
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5349.00 Telephone Long Distance	1,000	1,000
5349.02 Telephone - 9 1 1	185,000	185,000
5349.06 Telephone - Line Lease	3,392	3,392
5349.09 Internet Services	16,632	17,724
5366.00 Machinery & Equip - R/M	5,000	5,000
5368.00 Equipment-Rental/Lease	214,130	646,625
5379.00 Meals and Lodging	1,000	1,000
5386.11 911 Mapping, Address, Coord	50,000	50,000
5386.12 911 Public Education	1,500	1,500
5387.00 Education & Training/Reg	400	400
Account Total:	483,054	916,641
400 Capital Outlays		
5493.01 Small Machinery & Equip	10,000	0
5493.04 Computer Equip Purchase	4,000	0
Account Total:	14,000	0
500 Interfund Transfer		
5599.00 Interfund Transfer	19,898	28,952
Account Total:	19,898	28,952
Department Total:	982,021	1,410,662

2013 APPROVED BUDGET

Fund: 116 County Emergency Rescue F
 Department: 246 County Rescue Department

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5218.00 Small Equip (under \$500)	1,000	1,000
5224.00 Employee Uniforms	5,000	0
Account Total:	6,000	1,000
.300 Other Services & Charges		
5366.00 Machinery & Equip - R/M	2,000	2,000
Account Total:	2,000	2,000
400 Capital Outlays		
5493.01 Small Machinery & Equip	6,000	0
Account Total:	6,000	0
Department Total:	14,000	3,000

2013 APPROVED BUDGET

Fund: 117 Sebastian Co Law Library
 Department: 323 Seb Co Law Library-FS

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	13,932	13,932
5106.00 Social Security Matching	1,066	1,066
5107.00 Retirement - Matching	1,984	2,073
5109.00 Health Insurance-Matching	3,301	3,619
5109.01 Dental Insurance-Matching	313	326
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	27	25
Account Total:	20,732	21,150
Department Total:	20,732	21,150

2013 PERSONNEL SCHEDULE

Fund: 117-Sebastian Co Law Library
 Office/Dept: 323-Seb Co Law Library-FS

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
1560	Law Library	LTB (01)	800	1560		13,932
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>13,932</u>
					Total Salaries:	<u>13,932</u>

(01) Salary and fringe reimbursed 100% by Law Library Board.

2013 APPROVED BUDGET

Fund: 118 Juvenile Court Indigent F
Department: 191 Juvenile Indigent Budget

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
300 Other Services & Charges		
5348.00 Oth Professional Services	35,000	35,000
Account Total:	35,000	35,000
Department Total:	35,000	35,000

2013 APPROVED BUDGET

Fund: 119 County Recorder Cost Fund
 Department: 032 County Recorder Dept

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	280,804	280,802
5102.00 Salaries Regular PT	7,540	7,540
5105.03 Longevity	633	683
5106.00 Social Security Matching	22,107	22,110
5107.00 Retirement - Matching	41,150	43,007
5109.00 Health Insurance-Matching	40,636	44,975
5109.01 Dental Insurance-Matching	5,103	5,319
5109.03 Group Life Insurance	811	811
5110.00 Workers Compensation	564	498
5111.00 Unemployment Compensation	3,470	0
Account Total:	402,818	405,745
200 Supplies		
5216.00 Printing & Supplies	3,000	5,000
5217.00 General Office Supplies	10,000	8,000
5218.00 Small Equip (under \$500)	3,000	3,000
5225.00 Fuel	1,500	1,500
5225.01 Oil Change/Lubricants	200	200
5226.00 Tires and Tubes	600	100
5228.00 Bldg Material & Supplies	1,000	0
5233.00 Service Contracts	24,942	29,857
5239.00 License/Fees for Vehicle	8	8
Account Total:	44,250	47,665
300 Other Services & Charges		
5348.00 Oth Professional Services	44,500	45,000
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	354	354
5349.10 Cellular/Pager	850	1,000
5350.00 Postage	20,000	10,000
5352.00 Travel	1,850	1,850
5353.00 Common Carrier/Airfare	1,000	2,000
5359.00 Fleet Liability	510	471
5365.00 Bldg & Improvements R/M	832	682
5366.00 Machinery & Equip - R/M	1,600	1,600
5369.00 Postage Machine/P.O. Box	2,493	2,493
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5379.00 Meals and Lodging	3,100	3,100
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	81,089	72,550
400 Capital Outlays		
5493.04 Computer Equip Purchase	634	0
Account Total:	634	0

2013 APPROVED BUDGET

Fund: 119 County Recorder Cost Fund
Department: 032 County Recorder Dept

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
500 Interfund Transfer		
5599.00 Interfund Transfer	169,441	196,111
5599.05 Co Clk GF Budget Transfer	256,323	263,296
Account Total:	425,764	459,407
Department Total:	954,555	985,367

2013 PERSONNEL SCHEDULE

Fund: 119-County Recorder Cost Fund
 Office/Dept: 032-County Recorder Dept

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED
						W/O CoL
2000	County Clerk	DEO (01)	140	2080	E	39,730
2001	Chief Deputy County Clerk	15 (02)	104	2080	E	21,853
2002	Office Manager County Clerk	11 (03)	100	2080		18,407
3203	Senior County Clerk/Recorder	09	100	2080		41,161
3226	Deputy County Clerk/Recorder	08	100	2080		28,809
3207	Deputy County Clerk/Recorder	08	100	2080		32,279
3206	Deputy County Clerk/Recorder	08	100	2080		35,304
3205	Deputy County Clerk/Recorder	08	100	2080		30,521
3204	Deputy County Clerk/Recorder	08	100	2080		32,738

Total Positions: 6

Full-Time Annual Salaries Subtotal: 280,802

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM	TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
2016	Clerical RPT#1	RPT (04)	200	754	1	10.0000	7,540

Total Positions: 1

Total Regular Part Time: 7,540

Total Salaries: 288,342

- (01) Annual Salary \$79,460 Prorated 50% (\$39,730) County Clerk
 50% (\$39,730) County Recorder
 Position counted in Dept. 020
- (02) Annual Salary \$43,708 Prorated 50% (\$21,854) County Clerk
 50% (\$21,854) County Recorder
- (03) Annual Salary \$36,814 Prorated 50% (\$18,407) County Clerk
 50% (\$18,407) County Recorder
- (04) Annual Salary \$15,080 Prorated 50% (\$7,540) Dept. 032 County Recorder
 50% (\$7,540) Dept. 020 County Clerk

2013 APPROVED BUDGET

Fund: 119 County Recorder Cost Fund
 Department: 034 Automated Records Systems

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
300 Other Services & Charges		
5348.02 Computer Software/Support	13,400	13,400
5348.05 Microfilming Services	40,000	40,000
Account Total:	53,400	53,400
400 Capital Outlays		
Department Total:	53,400	53,400

2013 APPROVED BUDGET

Fund: 121 State Asset Forfeiture Fd
 Department: 067 State Asset Forfeiture

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5105.01 Overtime	25,935	30,000
5106.00 Social Security Matching	1,974	2,295
5107.00 Retirement - Matching	3,697	4,464
Account Total:	31,606	36,759
200 Supplies		
5217.00 General Office Supplies	1,523	0
5218.00 Small Equip (under \$500)	17,750	0
5231.00 Repair Parts	1,868	0
5233.00 Service Contracts	0	9,267
Account Total:	21,141	9,267
300 Other Services & Charges		
5348.00 Oth Professional Services	2,500	0
5348.02 Computer Software/Support	8,468	0
5352.00 Travel	2,000	0
5366.00 Machinery & Equip - R/M	1,528	0
5378.00 Misc Law Enforcement	36,399	0
5378.01 Canine (K-9)	5,000	0
5379.00 Meals and Lodging	7,000	0
5386.00 Special Projects	4,881	0
5387.00 Education & Training/Reg	7,000	0
Account Total:	74,776	0
400 Capital Outlays		
5493.01 Small Machinery & Equip	7,192	0
Account Total:	7,192	0
Department Total:	134,715	46,026

2013 APPROVED BUDGET

Fund: 122 Scott Seb Regional Libry
 Department: 321 Sebastian County Library

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	154,060	149,518
5103.00 Extra Help	31,013	23,894
5105.03 Longevity	780	780
5106.00 Social Security Matching	14,218	13,326
5107.00 Retirement - Matching	26,465	25,920
5109.00 Health Insurance-Matching	16,504	18,095
5109.01 Dental Insurance-Matching	1,561	1,627
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	521	486
Account Total:	245,663	234,187
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	1,500	1,500
5218.00 Small Equip (under \$500)	2,500	2,500
5220.00 Janitorial Supplies	750	750
5228.00 Bldg Material & Supplies	1,500	1,500
5229.00 Paints and Metals	700	700
5230.00 Plumbing & Electrical	1,500	1,500
5233.00 Service Contracts	500	500
5240.00 Emergency & Contingency	2,000	5,000
Account Total:	11,950	14,950
300 Other Services & Charges		
5348.00 Oth Professional Services	9,000	10,000
5348.02 Computer Software/Support	3,150	4,000
5348.03 P/C Services	3,500	3,500
5348.20 Computer Accessories	2,000	2,000
5349.00 Telephone Long Distance	2,400	2,400
5349.09 Internet Services	3,000	3,000
5352.00 Travel	250	0
5358.00 Fire & Extended Coverage	2,400	2,400
5361.00 Electricity	6,500	6,500
5362.00 Gas	2,750	2,750
5363.00 Water	350	350
5364.00 Waste Disposal	350	350
5365.00 Bldg & Improvements R/M	3,000	3,000
5366.00 Machinery & Equip - R/M	2,000	2,000
5373.00 Dues/Membship/Subscriptio	2,000	2,000
5373.01 Books	34,000	32,000
5379.00 Meals and Lodging	600	0
Account Total:	77,250	76,250
400 Capital Outlays		

2013 APPROVED BUDGET

Fund: 122 Scott Seb Regional Libry
 Department: 321 Sebastian County Library

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
400 Capital Outlays		
5491.00 Buildings & Improvements	5,000	0
5493.03 Office Equipment Purchase	5,000	0
5493.04 Computer Equip Purchase	5,000	0
5494.00 Vehicle Purchase	500	0
5495.00 Reserve	10,000	0
5499.01 Equipment Replacement Fnd	7,000	0
Account Total:	32,500	0
Department Total:	367,363	325,387

2013 PERSONNEL SCHEDULE

Fund: 122-Scott Seb Regional Libry
 Office/Dept: 321-Sebastian County Library

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
1574	Branch Clerk II Library GW	LIB	700	1820		22,646
1573	Branch Clerk I Library GW	LIB	700	1820		24,661
1572	Technical Support Clerk	LIB	700	1560		20,777
1571	Administrative Assistant Lib.	LIB	700	1820		21,446
1570	Library Director	LIB	705	1820 E		59,988
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:				<u>149,518</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
1580	Summer Part-Time II	EHP	400	100	1	10.0000	1,000
1580	Summer Part-Time I	EHP	400	100	1	10.0000	1,000
1579	Children's Program Asst	EHP	400	370	1	11.8500	4,480
1578	Branch Clerk Mansfield Library	EHP	900	26	1	116.9100	3,041
1577	Branch Clerk Hartford Library	EHP	900	26	1	116.9100	3,041
1576	Branch Clerk Lavaca Library	EHP	900	26	1	116.9100	3,041
1575	Custodian Library	EHP	900	26	1	318.9395	8,293
Total Positions: <u>7</u>		Total Part-Time Seasonal:				<u>23,896</u>	
						Total Salaries:	<u>173,414</u>

2013 APPROVED BUDGET

Fund: 123 Regional Library Sales Tx
 Department: 322 Co Library Sales Tax

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	2,000	2,000
5217.00 General Office Supplies	1,750	1,750
5218.00 Small Equip (under \$500)	2,000	3,000
Account Total:	5,750	6,750
300 Other Services & Charges		
5348.00 Oth Professional Services	0	25,000
5348.02 Computer Software/Support	5,000	5,000
5348.03 P/C Services	2,000	2,000
5349.00 Telephone Long Distance	1,200	1,200
5349.09 Internet Services	1,800	1,800
5373.01 Books	6,000	6,000
Account Total:	16,000	41,000
400 Capital Outlays		
5491.00 Buildings & Improvements	5,000	0
5493.03 Office Equipment Purchase	5,000	0
5493.04 Computer Equip Purchase	5,000	0
5499.01 Equipment Replacement Fnd	10,000	0
Account Total:	25,000	0
Department Total:	46,750	47,750

2013 APPROVED BUDGET

Fund: 125 Court Automation-Circuit
 Department: 035 Court Automation-Circuit

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	6,786	6,786
5106.00 Social Security Matching	519	519
5107.00 Retirement - Matching	966	1,010
5110.00 Workers Compensation	13	12
Account Total:	8,284	8,327
300 Other Services & Charges		
5348.02 Computer Software/Support	5,566	5,566
Account Total:	5,566	5,566
400 Capital Outlays		
500 Interfund Transfer		
5599.00 Interfund Transfer	1,200	6,000
Account Total:	1,200	6,000
Department Total:	15,050	19,893

2013 PERSONNEL SCHEDULE

Fund: 125-Court Automation-Circuit
 Office/Dept: 035-Court Automation-Circuit

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2013
NUM	TITLE					BUDGET APPROVED W/O CoL
3500	Scanning Clerk-RPT	RPT (01)	200	754	1 9.0000	6,786
Total Positions: <u>1</u>		Total Regular Part Time:				<u>6,786</u>
					Total Salaries:	<u>6,786</u>

(01) Annual Salary \$13,572. Prorated -
 50% (\$6,786) Dept. 030 Circuit Clerk
 50% (\$6,786) Dept. 035 Court Automation-Circuit

2013 APPROVED BUDGET

Fund: 202 County Road
 Department: 440 County Road

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,255,936	1,235,865
5102.01 Salaries Seasonal PT	85,840	85,840
5105.01 Overtime	15,000	15,000
5105.03 Longevity	5,043	5,270
5106.00 Social Security Matching	104,179	102,661
5107.00 Retirement - Matching	193,923	199,686
5109.00 Health Insurance-Matching	225,193	251,494
5109.01 Dental Insurance-Matching	29,044	30,856
5109.03 Group Life Insurance	4,321	4,321
5110.00 Workers Compensation	64,047	59,289
5111.00 Unemployment Compensation	13,641	5,366
5113.00 Tool Allowance	4,500	4,500
Account Total:	2,000,667	2,000,148
200 Supplies		
5216.00 Printing & Supplies	1,500	1,500
5217.00 General Office Supplies	3,000	3,000
5218.00 Small Equip(under \$500)	5,000	5,000
5220.00 Janitorial Supplies	5,000	5,000
5221.00 Chemicals and Cleaning	2,000	2,000
5222.00 Medical Supplies & Drugs	1,500	1,500
5222.02 Oxygen	1,500	1,500
5223.00 Food	800	1,000
5224.00 Employee Uniforms	9,000	9,000
5225.00 Fuel	250,000	250,000
5225.01 Oil Change/Lubricants	25,000	25,000
5226.00 Tires and Tubes	50,000	50,000
5227.01 Radio Batteries/Accessory	300	300
5228.00 Bldg Material & Supplies	6,000	6,000
5229.00 Paints and Metals	4,000	4,000
5229.01 Road Signs	30,000	30,000
5230.00 Plumbing & Electrical	2,000	2,000
5231.00 Repair Parts	120,000	120,000
5232.00 Motor Repairs	1,000	1,000
5233.00 Service Contracts	7,897	11,603
5234.00 Asphalt	1,500,000	1,500,000
5234.01 Liquid Asphalt	700,000	700,000
5235.00 Culvert & Pipe	55,600	55,600
5236.00 Gravel, Dirt, & Sand	500,000	500,000
5237.00 Lumber and Pilings	4,000	4,000
5238.00 Small Tools (under \$500)	9,500	9,500
5239.00 License/Fees for Vehicle	500	500
5241.00 Botanical & Agra Supplies	10,000	10,000
Account Total:	3,305,097	3,309,003

2013 APPROVED BUDGET

Fund: 202 County Road
 Department: 440 County Road

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
300 Other Services & Charges		
5343.00 Accounting & Auditing	500	500
5345.00 Engineering/Architectural	25,000	25,000
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	90,000	90,000
5348.02 Computer Software/Support	400	400
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	500	500
5349.01 Data/Video Circuit	6,123	6,123
5349.06 Telephone - Line Lease	1,685	1,685
5349.07 Telephone Purchase/Maint.	1,407	1,407
5349.10 Cellular/Pager	3,800	3,800
5350.00 Postage	250	250
5352.00 Travel	150	150
5353.00 Common Carrier/Airfare	500	500
5355.00 Advertising/Publications	500	500
5358.00 Fire & Extended Coverage	53,868	53,868
5359.00 Fleet Liability	39,500	39,174
5361.00 Electricity	10,500	10,500
5362.00 Gas	13,000	13,000
5363.00 Water	9,360	9,360
5364.00 Waste Disposal	22,800	22,800
5365.00 Bldg & Improvements R/M	3,000	3,000
5366.00 Machinery & Equip - R/M	49,644	39,428
5368.00 Equipment-Rental/Lease	33,561	33,561
5369.00 Postage Machine/P.O. Box	100	100
5373.00 Dues/Membship/Subscriptio	2,218	2,218
5373.01 Books	782	782
5379.00 Meals and Lodging	3,500	3,500
5384.00 Judgments and Damages	4,000	4,000
5386.00 Special Projects	300,000	300,000
5386.01 Special Project - #1	50,000	50,000
5386.07 Bridge Repair	12,800	12,800
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	742,448	731,906
400 Capital Outlays		
5491.00 Buildings & Improvements	50,000	0
5491.15 Building Construction	196,711	0
5491.16 Furniture/Equipment	10,372	0
5492.00 Impv Other Than Bldgs	185,589	0
5493.01 Small Machinery & Equip	14,000	0
5493.02 Heavy Machinery & Equip	473,489	0
5493.04 Computer Equip Purchase	1,047	0
5494.00 Vehicle Purchase	138,000	0
5496.00 Co Match Adv Road C&M	44,000	0
Account Total:	1,113,208	0

2013 APPROVED BUDGET

Fund: 202 County Road
 Department: 440 County Road

	2012 Amended <u>Budget</u>	2013 Approved <u>Budget</u>
500 Interfund Transfer		
5599.00 Interfund Transfer	284,089	314,573
5599.01 Co Judge/Road Cost Alloc	129,067	133,204
Account Total:	413,156	447,777
Department Total:	7,574,576	6,488,834

2013 PERSONNEL SCHEDULE

Fund: 202-County Road
 Office/Dept: 440-County Road

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2013
						BUDGET APPROVED W/O CoL
1400 Road Superintendent	17	104	2080	E	36,620 - 54,931	58,211
1401 Road Foreman	12	104	2080	E	29,930 - 44,896	45,349
1402 Shop Supervisor/Parts Manager	10	100	2080		28,318 - 41,441	48,841
1426 Senior HEO/Oil Distributor	08	100	2080		26,115 - 36,868	32,278
1425 Senior HEO/Sign Operator	08	100	2080		26,115 - 36,868	33,244
1421 Sr. HEO Bridge Maintenance	08	100	2080		26,115 - 36,868	31,337
1416 Sr. HEO	08	100	2080		26,115 - 36,868	35,284
1414 Sr. Heavy Equipment Operator	08	100	2080		26,115 - 36,868	33,264
1408 Road Dept. Office Manager	08	100	2080		26,115 - 36,868	44,127
1407 Sr. HEO Right of Way Coord.	08	100	2080		26,115 - 36,868	31,337
1406 Sr. HEO Mowing Crew Supervisor	08	100	2080		26,115 - 36,868	35,241
1405 Senior Motor Patrol Operator	08	100	2080		26,115 - 36,868	45,307
1404 Senior Motor Patrol Operator	08	100	2080		26,115 - 36,868	35,461
1430 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	31,121
1429 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	35,378
1428 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	22,740
1427 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	29,743
1424 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	40,063
1423 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	39,944
1422 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	30,678
1420 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	31,088
1419 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	23,375
1418 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	23,375
1417 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	23,765
1415 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	41,867
1413 Heavy Equipment Operator	05	100	2080		21,848 - 30,845	30,952
1412 Senior Mechanic	05	100	2080		21,848 - 30,845	27,006
1411 Senior Mechanic	05	100	2080		21,848 - 30,845	27,006
1410 Senior Mechanic	05	100	2080		21,848 - 30,845	32,736
1409 Stock & Parts Manager	05	100	2080		21,848 - 30,845	26,224
1432 Mechanic Services	03	100	2080		19,004 - 26,830	20,688
1431 Mechanic Services	03	100	2080		19,004 - 26,830	20,821
1440 Light Equipment Operator	02	100	2080		17,584 - 24,824	20,587
1439 Light Equipment Operator	02	100	2080		17,584 - 24,824	21,251
1438 Light Equipment Operator	02	100	2080		17,584 - 24,824	21,249
1437 Light Equipment Operator	02	100	2080		17,584 - 24,824	20,587
1436 Light Equipment Operator	02	100	2080		17,584 - 24,824	21,251
1435 Light Equipment Operator	02	100	2080		17,584 - 24,824	21,251
1434 Light Equipment Operator	02	100	2080		17,584 - 24,824	20,587
1433 Light Equipment Operator	02	100	2080		17,584 - 24,824	21,251

Total Positions: 40

Full-Time Annual Salaries Subtotal:

1,235,865

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
1467 Seasonal Mower SPT#8	SPT	300	1160	1	9.2500	10,731

2013 PERSONNEL SCHEDULE

Fund: 202-County Road
 Office/Dept: 440-County Road

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
1466	Seasonal Mower SPT#7	SPT	300	1160	1	9.2500	10,731
1465	Seasonal Mower SPT#6	SPT	300	1160	1	9.2500	10,731
1464	Seasonal Mower SPT#5	SPT	300	1160	1	9.2500	10,731
1463	Seasonal Mower SPT#4	SPT	300	1160	1	9.2500	10,731
1462	Seasonal Mower SPT#3	SPT	300	1160	1	9.2500	10,731
1461	Seasonal Mower SPT#2	SPT	300	1160	1	9.2500	10,731
1460	Seasonal Mower SPT#1	SPT	300	1160	1	9.2500	10,731
Total Positions: <u>8</u>							
					Total Part-Time Seasonal:		<u>85,848</u>
					Total Salaries:		<u>1,321,713</u>