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December 12, 2014

Sebastian County Quorum Court Members
Sebastian County Courthouse
35 S. 6th Street
Fort Smith, AR 72901

Re: 2015 Budget Message

Dear Quorum Court Member:

Development of the 2015 County Budget was based upon continuation of financial planning for cash flow purposes completed in 2013. This includes planning for a General Fund cash flow balance on January 1, 2015 of \$5.5 million.

The 2015 Budget was planned in consideration of the same level of General Fund Estimated Revenues in 2015 as estimated in 2014. Therefore, the role of the "fund balance" in the 2015 Budget is a key component.

The primary 2015 revenue forecast for increase is in property tax based upon the implementation of the five-year reappraisal cycle in July of 2015 for collection in 2016. The Quorum Court was briefed by the contract reappraisal company, TASC, that an increase in overall real estate and personal property tax valuation is projected from the reappraisal in 2015, with the key component of the appraisal growth from commercial real estate, primarily in the Fort Smith area.

In 2014, an increase in the \$18 ambulance user fee was proposed by the County Judge to help address the constrained General Fund. This proposal was not embraced by the Quorum Court and was amended to continue the 2014 level of \$620,000 General Fund allocation prior to utilization of fee increase revenues. A united front was not presented for voter approval, and given the challenging nature of the proposal, the measure was voted down. Continued evaluation of the EMS user fee is recommended to determine if a consensus can be reached on increasing this revenue to help reduce the amount of General Fund increase for EMS and to help address the overall constrained County General Fund budget.

Increases in ongoing operational costs in 2015 include additional County funding of health insurance from a 4% cost increase, implementation of a 2% employee cost of living increase and funding of priority operating increases.

Jail operations continue to be a challenge for 2015, with crowding from the State adult corrections sentenced inmates, issues with the care and treatment of mentally ill inmates in the jail and the unresolved investigation of the jail by the US Justice Department, which was initiated in 2005. Legislation is proposed in the

2015 Arkansas General Assembly to increase State reimbursement to County jails holding ADC inmates from the current \$28 a day closer to the statewide jail cost of \$45 a day.

Pay adjustments were authorized in the 2015 Budget for adult detention deputies to assist in stabilizing jail operations. The jail was allocated 11 additional detention deputies effective July of 2014, based upon increasing the allocation of County Sales Tax revenue from 44% to 54 ½% to support the jail and reducing “capital” sales tax from 25% to 11% for the next ten years (2014-2024).

The 2015 Budget includes other pay adjustments and position reclassifications to address the County pay system. Policy was approved during 2015 budget deliberations to conduct a County HR Department review of the County pay system in 2015, based upon review and validation of job descriptions with a report planned for June 2015.

The County golf course was reviewed in detail in 2014. Discussion included the local golf market, number of rounds of golf, revenues, cost of operations and implementation of golf carts as a revenue producer. The County golf course budget for 2015 was discussed with a goal to close the gap between cost of operations and expenses. The gap of golf revenue and expenses was reduced in 2014. The golf budget has been reduced by \$317,000 from 2007 to 2014. The golf course will continue to improve marketing and outreach to expand play in 2015 while closely monitoring expenses to further reduce general funding of the golf course.

The 2014 budget year closes out with the consideration of a management operating agreement for the Aquatics Facility scheduled to open Memorial weekend 2015. A significant development occurred in 2014 for the Aquatics project with the Ballard King study reporting an enterprise fund opportunity for the Aquatics facility with revenues projected to offset expenses. This was a major shift from the 2010 Aquatics Facility Report that projected an annual loss from the operation of an Aquatics facility and required a subsidy. The updated Aquatics projection in 2014, based upon the expanded facility and significant new features including a wave pool, projects the opportunity to operate the County/City Aquatics facility as an independent enterprise operation with revenues offsetting expenses and no impact on the County or City general fund.

Full implementation of the County enterprise application software systems will be completed in 2015. While the County law enforcement system was the first system implemented, full completion of the law enforcement application is dependent upon the complete implementation of the court system to interface to the jail. In addition, the implementation of the County financial system was complicated during the implementation process by continuation of an ongoing separate financial system in the Treasurer’s office, which delayed implementation of the financial system and caused additional challenges in set up for completing the proposed 2015 budget. Additional new policies and procedures are being implemented concerning the new financial system as we close out the 2014 budget year and additional training will be implemented to fully utilize the new financial system as we begin the 2015 budget year. Focused attention has been implemented in 2014 to assist the various offices utilizing the court system software to provide for

the implementation of this new system during the course of 2015. The challenge with implementing a multi office software system such as the court system includes coordinating the implementation of new policy and procedures with elected officials in several offices that requires close collaboration and cooperation among all concerned.

The Quorum Court has budgeted \$1.2 million to upgrade the County EMS facility in Greenwood. The EMS facilities need to have sufficient garage space to house and effectively operate four ambulances with supporting trailers and rescue equipment, living quarters for all on duty personnel and a large training facility to support both ongoing EMS education and First Responder medical training as provided through the network of the Sebastian County Rural Fire Departments. With the completion of the Aquatics facility in the first half of 2015, focused attention will be initiated to review and implement to the County EMS facility in 2015.

In 2015, the County Judge's office will continue to promote collaboration and cooperation with other County officials to improve County government operations. This includes the HR Department review of County job descriptions and the pay system and consideration of cell phone and iPad technology. The County Judge's office will also continue to work closely with the Sebastian County Quorum Court to collaborate on priorities for implementation by Quorum Court Ordinance. In addition, Sebastian County will continue to work in a collaborative fashion with the other units of local government providing services to the citizens of our County and the boards and committees dedicated to improving the economic opportunities and jobs. It is anticipated that focused attention will be brought on the options to implement enhancements in 2015 from the Regional Intermodal Transportation Authority.

I look forward to working closely with the County Elected Officials and the Quorum Court in 2015 to address these challenging issues as we serve the citizens of Sebastian County.

Sincerely,



David Hudson
County Judge

SEBASTIAN COUNTY 2015 BUDGET

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2015 Fund Summary Comparison

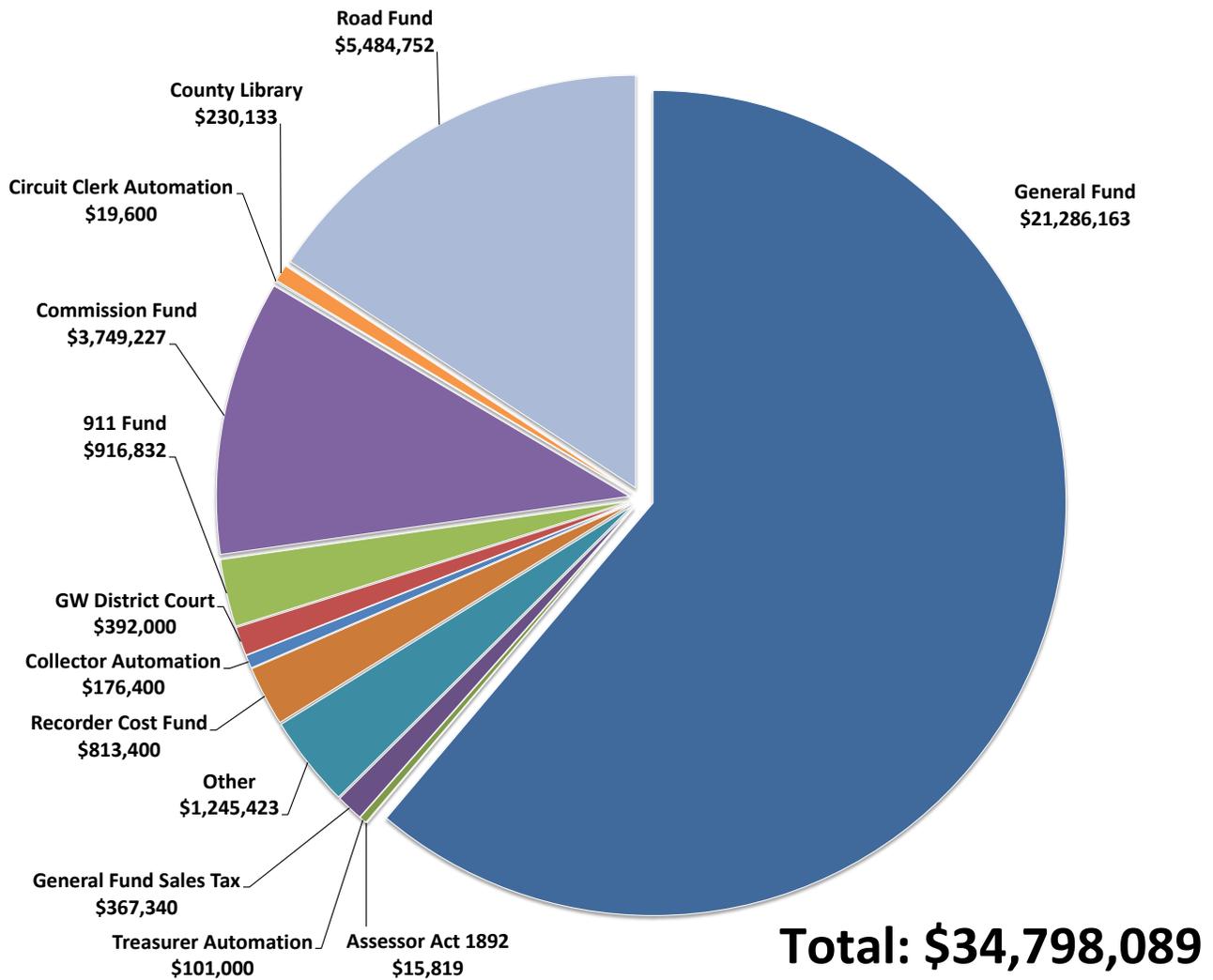
	2015 Available For Appropriation	2015 Adopted	Comparison
1000 General Fund	\$23,740,803	\$23,505,975	\$234,828
1000 Computer Reserve	\$90,000	\$0	\$90,000
1000 General Fund Jail Restriction	\$203,598	\$0	\$203,598
1000 Ambulance Reserve	\$49,900	\$0	\$49,900
1000 Ambulance 2%	\$80,213	\$0	\$80,213
1000 Ben Geren Park	\$49,120	\$0	\$49,120
1803 Courthouse Sales Tax	\$4,238,043	\$1,600,052	\$2,637,991
1001 General Fund Reserve	\$1,083,563	\$0	\$1,083,563
1800 Treasurer	\$484,186	\$484,186	\$0
1801 Collector	\$799,780	\$799,780	\$0
1802 Assessor	\$2,512,375	\$2,512,375	\$0
3004 Assessor Act 1892 of 2005	\$75,024	\$11,900	\$63,124
2000 Road	\$8,986,498	\$6,598,899	\$2,387,599
2800 Road Fund Reserve	\$79,004	\$0	\$79,004
3000 Treasurer's Automation Fund	\$318,913	\$47,950	\$270,963
3001 Collector Automation Fund	\$590,919	\$155,636	\$435,283
3015 Drug Asset Forfeiture Fund	\$2	\$60,796	\$60,794
1804 District Court - GW Division	\$645,061	\$454,468	\$190,593
3020 9-1-1	\$2,306,454	\$971,812	\$1,334,642
3006 County Recorder Fund	\$1,345,407	\$1,117,433	\$227,974
3014 Communication Facility and Equipmen	\$120,418	\$175,281	\$54,863
3002 Court Automation Circuit Court	\$58,605	\$21,915	\$36,690
3003 Court Automation Dist Ct GW	\$22,406	\$0	\$22,406
3008 County Library Operating	\$701,278	\$336,915	\$364,363
3400 County Library Sales Tax	\$52,766	\$43,950	\$8,816
3401 Federal Forfeiture	\$3	\$10,720	\$10,717
3026 Indigent Criminal Defense Fund	\$58,501	\$35,000	\$23,501
3019 Boating Safety Fund	\$20,523	\$8,000	\$12,523
3009 Solid Waste Fund	\$11,547	\$0	\$11,547
1805 Sebastian County Law Library	\$23,845	\$23,845	\$0
1810 HazMat Response fund	\$101,241	\$101,241	\$0
1901 Miscellaneous Grant Fund	\$98,670	\$98,670	\$0
1902 Homeland Security Grant	\$314,590	\$331,382	\$16,792
3403 Drug Court Emergency & Contingency	\$16,210	\$16,210	\$0
Grand Total	\$48,748,754	\$39,524,391	\$9,755,074

NOTE:

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

2015 Estimated Revenue

All Funds



SEBASTIAN COUNTY
Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
Fund	1000	General Fund					
7001	General Revenue Turnback	\$187,343.68	\$187,184.20	\$172,249.55	\$198,494.08	\$175,000.00	\$175,000.00
7004	Property Relief Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915,455.00
7009	AR Game/Fish Act799 of 03	\$18,430.00	\$12,452.50	\$12,125.00	\$7,204.50	\$0.00	\$0.00
7087	Rural Dev Grant GIF	\$220,000.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$0.00
7088	JAIB Grant Pass Thru	\$0.00	\$0.00	\$5,911.11	\$10,543.33	\$0.00	\$0.00
7089	JAIB Grant 2001	\$0.00	\$0.00	\$22,066.67	\$23,444.46	\$0.00	\$0.00
7090	2013 Court Security Grant	\$0.00	\$0.00	\$0.00	\$12,176.00	\$0.00	\$0.00
7091	Juvenile Detention Grant	\$31,167.00	\$31,167.00	\$31,167.00	\$31,167.00	\$31,167.00	\$31,167.00
7092	Juvenile Food Grant	\$41,394.62	\$43,703.52	\$40,977.89	\$46,373.13	\$30,000.00	\$30,000.00
7093	2013 Voting System Grant	\$0.00	\$0.00	\$0.00	\$10,732.00	\$0.00	\$0.00
7095	ADH Trauma Grant	\$0.00	\$0.00	\$0.00	\$15,809.00	\$0.00	\$0.00
7096	Buckner Park Grant	\$0.00	\$5,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
7097	Act 576 Grant Funds	\$0.00	\$14,593.00	\$0.00	\$0.00	\$0.00	\$0.00
7098	Wildlife Observ Trail Grt	\$0.00	\$0.00	\$48,132.50	\$0.00	\$48,133.00	\$0.00
7099	State Grants Misc	\$1,762.40	\$711,343.66	\$23,714.00	\$0.00	\$0.00	\$0.00
7105	Homeland Security Grant	\$0.00	\$0.00	\$0.00	\$173,424.51	\$0.00	\$0.00
7110	Bureau of Land Mgmt PILT	\$71,041.42	\$60,356.69	\$86,478.48	\$83,642.74	\$59,084.00	\$113,039.00
7194	2012 AR Rec Trails Grt II	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00
7196	Jail - SCAAP Grant	\$24,779.00	\$14,572.00	\$19,006.00	\$12,904.00	\$10,000.00	\$10,000.00
7197	Safe Room FEMA 1819	\$0.00	\$0.00	\$973,781.63	\$49,034.40	\$0.00	\$0.00
7199	Misc	\$314,223.43	\$149,845.79	\$977,242.72	\$43,701.46	\$0.00	\$0.00
7201	Property Taxes-Current	\$7,010,212.46	\$7,430,707.09	\$7,613,937.62	\$7,893,689.73	\$7,536,500.00	\$7,586,500.00
7202	Property Tax-Delq Real Est	\$389,791.04	\$259,586.50	\$339,995.32	\$379,904.03	\$200,000.00	\$150,000.00
7203	Property Tax-Delinqnt Per	\$409,193.97	\$359,832.34	\$381,018.70	\$388,998.21	\$300,000.00	\$200,000.00
7205	Local Property Tax-Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
7206	Local Property Taxes - Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
7210	State Land Sales/Redempt	\$42,245.93	\$58,842.07	\$38,447.66	\$44,728.10	\$40,000.00	\$40,000.00
7211	In Lieu of Property Tax	\$0.00	\$0.00	\$44,835.55	\$81,569.75	\$0.00	\$0.00
7213	Local Property Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7214	Local Property Tax/Late	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7215	Insufficient Check Fee - Current	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7216	Redemption Certificate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7301	Local Taxes - Sales Tax	\$2,434,798.42	\$2,539,448.95	\$2,594,286.31	\$2,590,351.75	\$2,787,796.00	\$3,024,679.00
7302	Sales Tax Rebate	\$19,449.51	\$17,895.62	\$31,161.97	\$15,045.04	\$0.00	\$0.00
7401	Cir Crt Fines/Forfeitures	\$258,952.37	\$252,297.38	\$258,120.04	\$247,601.59	\$250,000.00	\$225,000.00
7402	Dis Crt Fines/Forfeitures	\$424,805.31	\$433,028.61	\$447,657.36	\$465,819.10	\$365,000.00	\$365,000.00
7405	Public Defender	\$4,463.16	\$4,259.79	\$4,212.31	\$4,130.52	\$0.00	\$0.00
7406	Prosecuting Attorney Court Cost	\$134.70	\$246.84	\$32.14	\$216.97	\$0.00	\$0.00
7408	Sheriff Fines and Forfeitures	\$0.00	\$0.00	\$7,385.58	\$15,686.61	\$0.00	\$0.00
7501	Interest Income	\$34,519.31	\$23,746.94	\$5,625.12	\$20,457.13	\$3,000.00	\$3,000.00
7601	County Clerk Fees	\$79,539.40	\$83,594.92	\$82,104.48	\$82,644.25	\$78,800.00	\$70,000.00
7602	Circuit Clerks Fees	\$103,034.39	\$84,196.49	\$98,801.10	\$114,081.50	\$80,000.00	\$85,000.00
7603	Sheriff's Fees	\$144,561.69	\$128,333.31	\$125,153.42	\$113,963.02	\$117,500.00	\$105,000.00
7604	Child Support Fee and Cos	\$7,162.00	\$4,853.00	\$3,791.00	\$4,017.00	\$4,000.00	\$0.00
7607	GW Dist Crt Oper Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7608	Sealed Filing Fee	\$5,740.58	\$5,041.50	\$4,308.00	\$4,851.00	\$5,000.00	\$5,000.00
7611	Drug Court Fee	\$34,035.00	\$29,783.50	\$26,923.93	\$42,374.98	\$24,000.00	\$20,000.00
7612	Act 1256 Fees	\$421,773.33	\$435,902.13	\$435,578.28	\$445,373.75	\$410,000.00	\$420,000.00
7613	Misc Fees Sheriff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7801	Jail Fees	\$79,390.26	\$70,346.26	\$65,983.48	\$61,551.34	\$52,000.00	\$52,000.00
7802	Housing State Prisoners	\$1,115,009.00	\$1,111,320.00	\$673,568.00	\$768,264.00	\$800,000.00	\$800,000.00
7803	Housing City Prisoners	\$764,386.00	\$772,447.00	\$776,461.48	\$678,743.30	\$680,000.00	\$680,000.00
7804	Housing US Marshall	\$414,504.00	\$810,748.00	\$665,782.08	\$773,853.00	\$712,000.00	\$712,000.00
7805	Prisoner Housing INS	\$81,662.00	\$111,897.00	\$65,826.00	\$49,555.00	\$50,000.00	\$45,000.00
7806	Booking Fees	\$38,913.98	\$71,240.59	\$88,101.87	\$84,606.47	\$85,000.00	\$75,000.00
7807	Juvenile Housing	\$19,724.62	\$18,305.00	\$48,525.00	\$10,725.00	\$15,000.00	\$10,000.00
7899	Misc	\$681.51	\$2,111.52	\$0.00	\$757.04	\$0.00	\$0.00

SEBASTIAN COUNTY

Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
8001	Ambulance Service Fees	\$251,652.26	\$247,000.47	\$250,086.21	\$255,168.00	\$250,000.00	\$0.00
8002	Ambulance User Fees	\$520,630.00	\$587,384.84	\$523,828.41	\$523,792.16	\$500,000.00	\$500,000.00
8101	Franchise Fees	\$60,364.10	\$72,068.57	\$83,370.25	\$100,213.71	\$60,000.00	\$80,000.00
8601	Assessor's Salary & Exp	\$158,987.99	\$142,182.65	\$31,973.51	\$16,745.98	\$0.00	\$0.00
8701	Donations	\$0.00	\$8,758.00	\$10,150.00	\$6,949.00	\$0.00	\$0.00
8702	Excess Comm - Collector	\$245,794.17	\$253,205.46	\$147,589.70	\$149,938.87	\$140,000.00	\$150,000.00
8703	Excess Comm - Treasurer	\$249,911.34	\$236,583.80	\$240,031.64	\$182,613.74	\$180,000.00	\$185,000.00
8704	Exc Proceed-Delq Land Tax	\$0.00	\$0.00	\$0.00	\$30,853.30	\$0.00	\$0.00
8705	Juvenile Transport Fees	\$2,337.30	\$2,700.33	\$2,201.88	\$224.19	\$0.00	\$0.00
8706	Miscellaneous	\$7,089.33	\$22,419.63	\$19,164.32	\$40,699.17	\$2,500.00	\$0.00
8707	Reimb-Office of Emergency	\$0.00	\$7,663.89	\$9,429.79	\$18,617.67	\$20,000.00	\$0.00
8709	Reimb - Vets Srvc Office	\$5,700.00	\$5,100.00	\$4,800.00	\$4,776.97	\$4,800.00	\$4,800.00
8710	Rent/Lease	\$13,160.00	\$13,530.80	\$13,912.72	\$14,306.10	\$13,912.00	\$20,000.00
8711	Auction	\$0.00	\$0.00	\$32,710.81	\$16,676.16	\$0.00	\$0.00
8713	SocSec Admin-Prisoner Fee	\$40,600.00	\$32,200.00	\$32,400.00	\$38,200.00	\$25,000.00	\$25,000.00
8715	WorkersComp Trust Dividnd	\$51,052.00	\$53,296.02	\$55,223.84	\$35,112.57	\$0.00	\$0.00
8718	Ins Proceeds (Casualty Cl	\$20,613.55	\$13,474.76	\$27,364.17	\$25,616.00	\$0.00	\$0.00
8719	Reimbursement - Elections	\$160,610.85	\$73,633.25	\$178,560.41	\$70,026.67	\$161,509.00	\$10,000.00
8720	Reimb Jury Expense	\$44,200.00	\$27,900.00	\$44,450.00	\$32,800.00	\$40,000.00	\$30,000.00
8721	Unclaimed Proprt -St Rtrn	\$0.00	\$12,159.19	\$5,550.08	\$35,457.83	\$0.00	\$0.00
8722	Reimbursement Sheriff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8723	Reimb Public Defender	\$96,862.50	\$81,760.00	\$84,220.00	\$86,335.40	\$88,910.00	\$91,500.00
8725	Reimbursement - Credit Card	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8726	PA Grant Drug Task Force	\$96,592.48	\$108,169.78	\$117,101.88	\$117,239.52	\$81,917.00	\$112,835.00
8727	Reimb Haz Mat Response	\$39,172.00	\$39,172.00	\$42,527.00	\$42,528.00	\$103,908.00	\$0.00
8728	Reimb PA Victim Witns Grt	\$55,524.65	\$61,063.09	\$61,547.29	\$65,993.73	\$53,321.00	\$59,207.00
8729	Reimbursement-Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8730	Commissary - Purchases	\$253,507.60	\$208,352.93	\$235,145.25	\$285,377.88	\$225,000.00	\$275,000.00
8731	Commissary - Profit	\$79,881.76	\$72,122.89	\$75,381.88	\$95,761.98	\$69,750.00	\$75,000.00
8732	Jail - Medical Co - Pay	\$16,447.69	\$18,718.85	\$19,988.47	\$17,160.48	\$15,000.00	\$12,000.00
8733	Jail - Outstanding Checks	\$5,953.34	\$5,380.39	\$1,093.83	\$5,387.89	\$1,000.00	\$1,000.00
8734	Comm - Phone Cards	\$50,400.00	\$52,660.00	\$81,090.00	\$71,610.00	\$50,000.00	\$60,000.00
8735	B G Park Golf Course	\$670,743.00	\$672,673.77	\$737,515.70	\$624,716.66	\$685,000.00	\$700,000.00
8736	Ben Geren Park Pro Shop	\$15,959.98	\$19,174.81	\$20,133.57	\$13,094.50	\$35,000.00	\$35,000.00
8737	Ben Geren Park Frontside	\$61,713.99	\$53,548.47	\$41,292.93	\$67,312.31	\$40,000.00	\$40,000.00
8738	Ben Geren Park Mini Golf	\$33,582.51	\$37,730.97	\$40,232.71	\$32,636.83	\$30,000.00	\$30,000.00
8739	Reimb - Unemployment	\$0.00	\$0.00	\$0.00	\$87,247.44	\$0.00	\$0.00
8740	Reimb ADC Transport (USM)	\$2,099.33	\$5,740.78	\$3,624.87	\$20,675.80	\$2,000.00	\$2,000.00
8741	Reimb Juvenile Prob Sal	\$75,000.00	\$89,588.19	\$89,929.43	\$90,000.00	\$75,000.00	\$75,000.00
8742	Misc Oil & Gas Royalties	\$14,683.68	\$8,159.87	\$4,252.58	\$5,011.34	\$0.00	\$0.00
8743	Stephens Prod Oil/Gas Roy	\$41,473.01	\$25,512.71	\$16,402.07	\$23,282.08	\$15,000.00	\$15,000.00
8747	Reimb Juvenile Teacher	\$185,402.53	\$90,955.27	\$199,493.80	\$298,614.21	\$192,000.00	\$192,000.00
8748	Reimb EMPG Emergency Serv	\$46,667.31	\$63,455.45	\$55,091.35	\$45,074.74	\$50,000.00	\$40,000.00
8749	Restitution	\$3,553.87	\$2,570.11	\$5,020.33	\$521.10	\$0.00	\$0.00
8751	Reimb FS Courthouse	\$99,705.20	\$108,841.48	\$118,803.54	\$127,335.76	\$100,000.00	\$100,000.00
8752	Reim Dis Crf/FSPD DataStg	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
8753	Reimb Flex Spending	\$4,141.90	\$388.43	\$1,949.30	\$0.00	\$0.00	\$0.00
8754	Reimbursement ADC	\$0.00	\$26,551.04	\$545.93	\$4,883.79	\$0.00	\$0.00
8755	Sheriff Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8756	Reimbursement-EOC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
8799	Misc	\$9,750.00	\$3,250.00	\$33,700.00	\$142,500.00	\$0.00	\$0.00
8802	Transfer from County Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$458,258.00
8803	Trans from Circ Clrk-AOJ	\$137,472.64	\$148,098.16	\$115,639.37	\$100,863.51	\$100,000.00	\$90,000.00
8804	Trans from Dist Crf-AOJ	\$6,529.85	\$918.53	\$65,894.05	\$87,723.85	\$52,508.00	\$80,000.00
8805	Trans from PA-AOJ	\$19,477.62	\$22,186.10	\$17,202.50	\$15,973.52	\$16,268.00	\$15,000.00
8806	Transfer from Act 1256	\$125,017.72	\$127,075.99	\$127,425.99	\$130,344.44	\$130,071.00	\$138,962.00
8807	Trans from Gen Rsrv Fund	\$442,000.00	\$1,750,000.00	\$135,648.00	\$0.00	\$0.00	\$0.00
8811	Transfer from 911 Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,516.00

SEBASTIAN COUNTY

Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
8812	Transfer from Co Recorder	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$486,158.00
8813	Trans frm Jail Oper/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390,000.00
8814	Trans from GW Dist Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,629.00
8816	Trsf frm Comm Facilty/Equi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
8817	Trans from Collector Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,005.00
8818	Trans from Assessor Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,155.00
8819	Trans from Treasurer Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,298.00
8820	From Circuit Clerks Automation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
8907	Trans to Co Lib Tax Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8908	Trans to Co Library Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8917	Transfer to Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$364,246.48)	(\$374,035.21)	(\$365,227.93)	(\$381,077.19)	(\$350,000.00)	(\$350,000.00)
Fund Total: General Fund		\$19,426,598.06	\$21,711,277.22	\$21,388,939.78	\$20,045,127.45	\$18,276,354.00	\$21,286,163.00

SEBASTIAN COUNTY
Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
Fund	1001	General Reserve Fund					
7099	State Grants Misc	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7302	Sales Tax Rebate	\$5,503.80	\$1,475.59	\$482.86	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$29,951.68	\$15,452.79	\$1,562.11	\$3,984.89	\$1.00	\$0.00
8703	Excess Comm - Treasurer	\$1,078.30	\$813.78	\$435.82	\$66.61	\$0.00	\$0.00
8710	Rent/Lease	\$19,759.36	\$18,503.49	\$5,100.00	\$0.00	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$1,253.76)	(\$679.13)	(\$133.22)	(\$79.70)	\$0.00	\$0.00
Fund Total: General Reserve Fund		\$55,039.38	\$115,566.52	\$7,447.57	\$3,971.80	\$1.00	\$0.00
Fund	1800	Treasurer's Commission Fd					
7501	Interest Income	\$904.61	\$661.46	\$181.19	\$112.61	\$0.00	\$0.00
8401	Treasurer's Commission	\$968,368.60	\$997,351.38	\$1,005,252.55	\$1,041,125.54	\$0.00	\$483,076.00
8703	Excess Comm - Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8913	Trans to Treasurer's Auto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Treasurer's Commission Fd		\$969,273.21	\$998,012.84	\$1,005,433.74	\$1,041,238.15	\$0.00	\$483,076.00
Fund	1801	Collector's Commission Fd					
7207	Property Tax-Delq Real/Per	\$28,292.27	\$26,395.43	\$29,324.88	\$28,810.89	\$0.00	\$0.00
7208	Local Property Tax - Cost on	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7219	City Lien - Commission	\$1,285.19	\$1,769.55	\$2,309.14	\$2,418.09	\$0.00	\$0.00
7302	Sales Tax Rebate	\$0.00	\$0.00	\$260.47	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$0.00	\$0.00	\$351.07	\$0.00	\$0.00	\$0.00
8401	Treasurer's Commission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8501	Collector's Commission	\$3,492,938.19	\$2,386,328.88	\$2,449,132.74	\$2,528,456.71	\$789,669.00	\$792,942.00
8702	Excess Comm - Collector	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$352.64	\$367.30	\$355.62	\$293.26	\$0.00	\$0.00
8706	Miscellaneous	\$261.60	\$0.00	\$61.00	\$0.00	\$0.00	\$0.00
8808	Trsf frm Coll Unapprpt Fnd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8903	Trans to Collector's Auto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$565.88)	(\$554.14)	(\$586.49)	(\$576.21)	\$0.00	\$0.00
Fund Total: Collector's Commission Fd		\$3,522,564.01	\$2,414,307.02	\$2,481,208.43	\$2,559,402.74	\$789,669.00	\$792,942.00
Fund	1802	Assessor's Commission Fnd					
7003	Property Reappraisal	\$378,657.96	\$386,358.00	\$354,161.50	\$418,554.50	\$380,000.00	\$0.00
7217	Propt Tax-Late Assess Fee	\$4,997.85	\$5,094.05	\$5,328.00	\$5,678.23	\$0.00	\$0.00
7302	Sales Tax Rebate	\$199.91	\$0.00	\$444.07	\$0.00	\$0.00	\$0.00
8601	Assessor's Salary & Exp	\$3,100,180.09	\$1,990,636.10	\$2,048,736.47	\$2,128,100.90	\$2,041,320.00	\$2,123,209.00
8602	Excess Commission-Assessor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$83.65	\$76.23	\$82.17	\$68.75	\$0.00	\$0.00
8706	Miscellaneous	\$2,195.40	\$3,101.10	\$1,976.25	\$1,005.25	\$0.00	\$0.00
8721	Unclaimed Proprt -St Rtrn	\$0.00	\$65.11	\$0.00	\$0.00	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8912	Trans frm Assr Admen #79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$117.45)	(\$128.05)	(\$137.50)	(\$133.68)	\$0.00	\$0.00
Fund Total: Assessor's Commission Fnd		\$3,486,197.41	\$2,385,202.54	\$2,410,590.96	\$2,553,273.95	\$2,421,320.00	\$2,123,209.00
Fund	1803	General Fund Sales Tx Rev					
7301	Local Taxes - Sales Tax	\$811,599.51	\$846,482.99	\$864,762.12	\$863,450.59	\$610,720.00	\$373,836.00
7501	Interest Income	\$13,441.96	\$10,995.03	\$1,513.02	\$6,959.55	\$1,000.00	\$1,000.00
8703	Excess Comm - Treasurer	\$10,254.02	\$10,710.27	\$11,005.49	\$8,662.74	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$16,500.81)	(\$17,149.55)	(\$17,325.51)	(\$17,408.22)	(\$12,341.00)	(\$7,496.00)
Fund Total: General Fund Sales Tx Rev		\$818,794.68	\$851,038.74	\$859,955.12	\$861,664.66	\$599,379.00	\$367,340.00

SEBASTIAN COUNTY
Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
Fund	1804	Greenwood District Court					
7302	Sales Tax Rebate	\$29.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$3,633.33	\$2,480.92	\$294.50	\$1,491.74	\$0.00	\$0.00
7607	GW Dist Crt Oper Fees	\$458,410.90	\$424,439.67	\$416,432.69	\$423,931.13	\$416,600.00	\$400,000.00
8703	Excess Comm - Treasurer	\$5,471.26	\$5,998.03	\$5,479.42	\$4,167.26	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$9,240.89)	(\$8,538.42)	(\$8,334.53)	(\$8,508.44)	(\$8,332.00)	(\$8,000.00)
Fund Total: Greenwood District Court		\$458,304.45	\$424,380.20	\$413,872.08	\$421,081.69	\$408,268.00	\$392,000.00
Fund	1805	Sebastian Co Law Library					
8806	Transfer from Act 1256	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,845.00
Fund Total: Sebastian Co Law Library		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,845.00
Fund	1810	HazMat Response					
8727	Reimb Haz Mat Response	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,297.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,006.00)
Fund Total: HazMat Response		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,291.00
Fund	1901	Miscellaneous Grants Fund					
7095	ADH Trauma Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7096	Buckner Park Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7097	Act 576 Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7098	Wildlife Observ Trail Grt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,133.00
7099	State Grants Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7194	2012 AR Rec Trails Grt II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
7199	Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Miscellaneous Grants Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,133.00
Fund	1902	Homeland Security Grant					
7098	Wildlife Observ Trail Grt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7105	Homeland Security Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,590.00
7194	2012 AR Rec Trails Grt II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7197	Safe Room FEMA 1819	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7199	Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Homeland Security Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,590.00
Fund	1903	Emergency Management Grts					
7095	ADH Trauma Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8801	Transfer from County Gen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Emergency Management Grts		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	2000	Road Fund					
7002	Highway Revenues	\$1,829,031.37	\$1,805,600.75	\$1,816,944.90	\$1,986,189.55	\$2,463,892.00	\$2,463,892.00
7004	Property Relief Trust Fund	\$300,905.34	\$303,257.54	\$306,331.63	\$307,168.34	\$300,000.00	\$300,000.00
7006	Severance Taxes	\$188,764.91	\$204,774.88	\$148,900.00	\$213,373.86	\$120,980.00	\$228,000.00
7101	Federa Flood Control	\$841.60	\$1,459.99	\$1,195.69	\$5,926.82	\$1,100.00	\$1,100.00
7102	Federal Forest Reserves	\$9,134.61	\$8,928.40	\$7,884.67	\$7,818.24	\$7,800.00	\$7,100.00
7107	Nonmilitary Land Min Lse	\$67,636.97	\$49,083.92	\$47,397.31	\$30,021.45	\$35,000.00	\$35,000.00
7201	Property Taxes-Current	\$2,280,998.45	\$2,411,276.99	\$2,471,706.84	\$2,582,019.13	\$2,400,000.00	\$2,400,000.00
7202	Property Tax-Delq Real Est	\$63,381.58	\$41,729.02	\$59,101.23	\$60,536.17	\$35,000.00	\$35,000.00
7203	Property Tax-Delinqnt Per	\$58,126.34	\$50,454.23	\$52,767.19	\$52,534.32	\$40,000.00	\$40,000.00
7210	State Land Sales/Redempt	\$13,200.19	\$18,876.70	\$12,669.72	\$13,367.35	\$0.00	\$0.00
7211	In Lieu of Property Tax	\$0.00	\$0.00	\$13,450.65	\$24,470.95	\$0.00	\$0.00
7302	Sales Tax Rebate	\$10,014.70	\$11,388.14	\$15,204.33	\$1,087.57	\$0.00	\$0.00
7501	Interest Income	\$48,962.33	\$34,539.44	\$7,526.43	\$21,970.25	\$0.00	\$0.00
8601	Assessor's Salary & Exp	\$53,013.09	\$47,023.26	\$10,536.81	\$5,525.20	\$0.00	\$0.00
8702	Excess Comm - Collector	\$82,117.95	\$83,306.76	\$48,615.53	\$49,622.32	\$40,000.00	\$40,000.00
8703	Excess Comm - Treasurer	\$62,091.18	\$63,409.72	\$63,608.90	\$50,219.72	\$45,000.00	\$45,000.00
8706	Miscellaneous	\$25,111.18	\$36,061.05	\$38,872.84	\$55,076.94	\$0.00	\$0.00
8711	Auction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8718	Ins Proceeds (Casualty Cl	\$2,300.00	\$3,145.89	\$11,200.15	\$0.00	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$97,692.42)	(\$99,119.95)	(\$100,439.61)	(\$106,858.20)	(\$98,243.00)	(\$110,340.00)

SEBASTIAN COUNTY
Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
Fund Total: Road Fund		\$4,997,939.37	\$5,075,196.73	\$5,033,475.21	\$5,360,069.98	\$5,390,529.00	\$5,484,752.00
Fund 2800	Road Capital Reserve Fund						
7501	Interest Income	\$166.56	\$129.31	\$34.95	\$25.41	\$10.00	\$0.00
8703	Excess Comm - Treasurer	\$9.19	\$2.17	\$1.66	\$0.34	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$3.34)	(\$2.58)	(\$0.69)	(\$0.50)	\$0.00	\$0.00
Fund Total: Road Capital Reserve Fund		\$172.41	\$128.90	\$35.92	\$25.25	\$10.00	\$0.00
Fund 3000	Treasurer's Automation Fd						
7302	Sales Tax Rebate	\$246.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$3,415.27	\$2,131.27	\$59.41	\$368.33	\$0.00	\$0.00
8401	Treasurer's Commission	\$96,856.14	\$99,729.09	\$100,419.35	\$104,112.55	\$0.00	\$0.00
8819	Trans from Treasurer Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,000.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Treasurer's Automation Fd		\$100,518.23	\$101,860.36	\$100,478.76	\$104,480.88	\$0.00	\$101,000.00
Fund 3001	Collector's Automation Fd						
7302	Sales Tax Rebate	\$240.98	\$97.50	\$252.73	\$351.17	\$0.00	\$0.00
7501	Interest Income	\$2,764.90	\$2,226.13	\$295.59	\$1,762.87	\$0.00	\$0.00
8706	Miscellaneous	\$0.00	\$0.00	\$225.00	\$175.00	\$0.00	\$0.00
8808	Trsf frm Coll Unapprtd Fnd	\$209,576.28	\$194,741.51	\$195,930.62	\$202,276.53	\$180,000.00	\$180,000.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	(\$1.00)	(\$31.49)	(\$3,800.00)	(\$3,600.00)
Fund Total: Collector's Automation Fd		\$212,582.16	\$197,065.14	\$196,702.94	\$204,534.08	\$176,200.00	\$176,400.00
Fund 3002	Circuit Ct Automation Fnd						
7302	Sales Tax Rebate	\$0.00	\$71.24	\$0.00	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$81.72	\$58.76	\$21.44	\$18.73	\$0.00	\$0.00
7602	Circuit Clerks Fees	\$22,496.00	\$26,220.09	\$26,207.05	\$27,819.20	\$20,000.00	\$20,000.00
8703	Excess Comm - Treasurer	\$285.65	\$293.10	\$337.28	\$262.28	\$0.00	\$0.00
8801	Transfer from County Gen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$451.56)	(\$525.58)	(\$524.56)	(\$556.76)	(\$400.00)	(\$400.00)
Fund Total: Circuit Ct Automation Fnd		\$22,411.81	\$26,117.61	\$26,041.21	\$27,543.45	\$19,600.00	\$19,600.00
Fund 3003	District Ct Automation Fd						
7402	Dis Crt Fines/Forfeitures	\$5,827.50	\$5,512.50	\$7,410.00	\$9,733.05	\$5,000.00	\$8,500.00
7501	Interest Income	\$83.13	\$65.02	\$5.69	\$6.62	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$67.72	\$76.73	\$71.57	\$74.16	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$118.22)	(\$111.53)	(\$148.32)	(\$194.80)	(\$100.00)	(\$170.00)
Fund Total: District Ct Automation Fd		\$5,860.13	\$5,542.72	\$7,338.94	\$9,619.03	\$4,900.00	\$8,330.00
Fund 3004	Assessor's Amendment 79						
7016	Amend No. 79 Assr's Trnbk	\$35,722.13	\$28,442.09	\$20,901.75	\$16,142.31	\$16,142.00	\$16,142.00
7501	Interest Income	\$179.20	\$134.18	\$34.67	\$23.17	\$10.00	(\$323.00)
8815	Trans to Assessor's Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Assessor's Amendment 79		\$35,901.33	\$28,576.27	\$20,936.42	\$16,165.48	\$16,152.00	\$15,819.00
Fund 3006	Recorder's Cost Fund						
7302	Sales Tax Rebate	\$484.73	\$250.17	\$0.00	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$1,921.56	\$1,557.28	\$421.48	\$2,628.76	\$0.00	\$0.00
7609	Co Clerk Recorder Fee 75%	\$717,819.34	\$661,876.18	\$692,209.66	\$688,161.08	\$660,000.00	\$620,000.00
7610	Co Clerk Recorder Fee 25%	\$239,273.13	\$220,625.44	\$230,736.57	\$229,387.03	\$195,000.00	\$210,000.00
8703	Excess Comm - Treasurer	\$12,808.39	\$12,449.44	\$11,346.66	\$9,233.68	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$19,180.27)	(\$17,681.18)	(\$18,467.39)	(\$18,403.55)	(\$17,100.00)	(\$16,600.00)
Fund Total: Recorder's Cost Fund		\$953,126.88	\$879,077.33	\$916,246.98	\$911,007.00	\$837,900.00	\$813,400.00

SEBASTIAN COUNTY
Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
Fund	3008	County Library Fund					
7004	Property Relief Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7107	Nonmilitary Land Min Lse	\$1,008.93	\$709.35	\$681.35	\$442.71	\$500.00	\$500.00
7201	Property Taxes-Current	\$170,174.59	\$179,537.09	\$188,318.85	\$205,616.07	\$175,000.00	\$175,000.00
7202	Proprty Tax-Delq Real Est	\$5,088.23	\$3,320.97	\$6,202.23	\$5,123.49	\$3,000.00	\$3,000.00
7203	Property Tax-Delinqnt Per	\$5,779.27	\$4,990.31	\$5,511.63	\$5,415.07	\$5,000.00	\$5,000.00
7210	State Land Sales/Redempt	\$817.39	\$1,588.24	\$1,300.81	\$1,406.89	\$1,000.00	\$1,000.00
7302	Sales Tax Rebate	\$0.00	\$239.12	\$0.00	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$3,919.46	\$2,421.78	\$327.41	\$1,719.09	\$0.00	\$0.00
8601	Assessor's Salary & Exp	\$4,026.71	\$3,507.88	\$785.04	\$418.69	\$0.00	\$0.00
8702	Excess Comm - Collector	\$6,719.20	\$6,114.59	\$3,760.88	\$4,085.02	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$2,850.94	\$2,863.08	\$2,913.75	\$2,381.85	\$0.00	\$0.00
8724	Seb Co Library Support	\$25,294.52	\$25,326.88	\$29,446.72	\$25,329.76	\$27,751.00	\$25,329.00
8801	Transfer from County Gen	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
9904	Treasurer's Comm Charged	(\$4,411.02)	(\$4,540.42)	(\$4,763.71)	(\$5,104.03)	(\$5,445.00)	(\$4,696.00)
Fund Total: County Library Fund		\$246,268.22	\$251,078.87	\$259,484.96	\$271,834.61	\$231,806.00	\$230,133.00
Fund	3010	County Clerk Operating Fd					
7601	County Clerk Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$130.00)
Fund Total: County Clerk Operating Fd		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,370.00
Fund	3011	Reappraisal Cost Fund					
7003	Property Reappraisal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Reappraisal Cost Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
Fund	3012	Child Support Cost Fund					
7604	Child Support Fee and Cos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)
Fund Total: Child Support Cost Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960.00
Fund	3014	Comm Equip & Facility Fnd					
7099	State Grants Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7302	Sales Tax Rebate	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00
7501	Interest Income	\$427.48	\$319.76	\$69.79	\$38.82	\$0.00	\$0.00
7603	Sheriff's Fees	\$71,097.61	\$62,016.05	\$60,121.01	\$54,466.87	\$52,100.00	\$50,000.00
8703	Excess Comm - Treasurer	\$2,786.29	\$2,543.88	\$2,309.71	\$1,683.11	\$0.00	\$0.00
8708	Reimb -Phone Calls	\$124,431.77	\$117,616.30	\$108,117.67	\$108,994.17	\$58,000.00	\$54,000.00
9904	Treasurer's Comm Charged	(\$3,919.24)	(\$3,599.16)	(\$3,366.23)	(\$3,341.96)	(\$2,202.00)	(\$2,080.00)
Fund Total: Comm Equip & Facility Fnd		\$194,823.91	\$178,896.83	\$167,252.36	\$161,841.01	\$107,898.00	\$101,920.00
Fund	3015	Drug Control Fund					
7302	Sales Tax Rebate	\$0.00	\$0.00	\$301.02	\$0.00	\$0.00	\$0.00
7408	Sheriff Fines and Forfeitures	\$33,703.92	\$76,582.25	\$50,882.66	\$17,762.36	\$0.00	\$0.00
7501	Interest Income	\$136.60	\$110.27	\$34.46	\$16.08	\$1.00	\$0.00
8703	Excess Comm - Treasurer	\$2.07	\$1.77	\$1.42	\$0.34	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$2.73)	(\$2.21)	(\$0.68)	(\$124.26)	\$0.00	\$0.00
Fund Total: Drug Control Fund		\$33,839.86	\$76,692.08	\$51,218.88	\$17,654.52	\$1.00	\$0.00
Fund	3017	Act 209 of 09 Jail Opr Fd					
7402	Dis Crt Fines/Forfeitures	\$0.00	\$393,832.99	\$412,299.44	\$412,719.04	\$400,000.00	\$350,000.00
7501	Interest Income	\$0.00	\$244.95	\$85.39	\$67.79	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$0.00	\$0.00	\$3,740.39	\$4,123.83	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	\$0.00	(\$5,828.54)	(\$8,247.67)	(\$8,255.76)	(\$8,000.00)	(\$7,000.00)
Fund Total: Act 209 of 09 Jail Opr Fd		\$0.00	\$388,249.40	\$407,877.55	\$408,654.90	\$392,000.00	\$343,000.00
Fund	3019	Boating Safety Fund					
7012	Boating Safety - State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)
Fund Total: Boating Safety Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960.00

SEBASTIAN COUNTY

Revenue - All Funds

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2015 Quorum Court
Fund	3020	Emergency 911 Fund					
7302	Sales Tax Rebate	\$6,555.47	\$3,984.94	\$2,229.47	\$71.32	\$0.00	\$0.00
7501	Interest Income	\$6,505.97	\$5,430.28	\$1,946.32	\$3,192.14	\$0.00	\$0.00
7701	911 Fees	\$68,476.19	\$67,454.96	\$64,754.59	\$57,614.50	\$41,745.00	\$40,542.00
7702	CMRS Board Fees	\$728,357.41	\$594,792.56	\$610,917.63	\$601,192.13	\$900,000.00	\$600,000.00
7703	CenturyLink	\$40,981.77	\$38,969.85	\$32,150.83	\$36,783.48	\$35,000.00	\$35,000.00
7704	Cox Arkansas Telcom	\$101,613.51	\$99,874.86	\$97,524.75	\$92,738.34	\$90,000.00	\$85,000.00
7705	Southwestern Bell Telepho	\$0.00	\$147,527.67	\$203,477.07	\$191,074.81	\$200,000.00	\$175,000.00
7706	AT&T OF Southwest	\$269,066.46	\$79,722.70	\$1,008.51	\$2,456.18	\$0.00	\$0.00
7707	PSAP Smart 911	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$12,299.61	\$15,480.39	\$13,268.31	\$10,120.89	\$0.00	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$23,849.92)	(\$20,675.63)	(\$20,241.81)	(\$19,745.09)	(\$25,335.00)	(\$18,710.00)
Fund Total: Emergency 911 Fund		\$1,210,006.47	\$1,032,562.58	\$1,007,035.67	\$975,498.70	\$1,241,410.00	\$916,832.00
Fund	3021	Emergency Medical Service					
8001	Ambulance Service Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
8002	Ambulance User Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)
Fund Total: Emergency Medical Service		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245,000.00
Fund	3022	Emergency Vehicle Fund					
7012	Boating Safety - State	\$5,000.99	\$5,250.42	\$5,122.94	\$2,852.57	\$2,000.00	\$0.00
7302	Sales Tax Rebate	\$161.54	\$675.66	\$0.00	\$0.00	\$0.00	\$0.00
7402	Dis Crt Fines/Forfeitures	\$8,093.00	\$6,121.25	\$9,518.70	\$7,384.95	\$5,300.00	\$5,300.00
7501	Interest Income	\$63.46	\$31.69	\$11.54	\$8.64	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$228.48	\$170.82	\$146.37	\$146.53	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$263.18)	(\$228.08)	(\$293.07)	(\$204.95)	(\$150.00)	(\$106.00)
Fund Total: Emergency Vehicle Fund		\$13,284.29	\$12,021.76	\$14,506.48	\$10,187.74	\$7,150.00	\$5,194.00
Fund	3026	Indigent Criminal Dfns Fd					
7501	Interest Income	\$75.95	\$71.18	\$20.69	\$12.07	\$0.00	\$0.00
7605	Juvenile Probation Fees	\$33,302.87	\$45,608.33	\$29,330.14	\$38,893.32	\$32,000.00	\$30,000.00
8703	Excess Comm - Treasurer	\$596.06	\$433.30	\$586.28	\$293.51	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$667.57)	(\$913.59)	(\$587.03)	(\$778.10)	(\$640.00)	(\$600.00)
Fund Total: Indigent Criminal Dfns Fd		\$33,307.31	\$45,199.22	\$29,350.08	\$38,420.80	\$31,360.00	\$29,400.00
Fund	3039	Circuit Clk Comm Fee Fnd					
7650	Circuit Clerk Commissioner's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
9904	Treasurer's Comm Charged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$70.00)
Fund Total: Circuit Clk Comm Fee Fnd		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,430.00
Fund	3400	Reg Library Sales Tax Fnd					
7501	Interest Income	\$783.01	\$486.69	\$61.94	\$342.43	\$0.00	\$0.00
8703	Excess Comm - Treasurer	\$11.39	\$10.17	\$6.23	\$0.62	\$0.00	\$0.00
8801	Transfer from County Gen	\$15,782.28	\$16,479.94	\$17,002.79	\$16,922.50	\$14,000.00	\$15,000.00
9904	Treasurer's Comm Charged	(\$15.67)	(\$9.71)	(\$1.25)	(\$6.86)	\$0.00	\$0.00
Fund Total: Reg Library Sales Tax Fnd		\$16,561.01	\$16,967.09	\$17,069.71	\$17,258.69	\$14,000.00	\$15,000.00
Fund	3401	Federal Forfeiture Fund					
7409	Federal Drug Seizures	\$0.00	\$0.00	\$0.00	\$8,820.00	\$0.00	\$0.00
7501	Interest Income	\$98.24	\$58.69	\$6.50	\$3.22	\$1.00	\$0.00
8703	Excess Comm - Treasurer	\$1.82	\$1.29	\$0.75	\$0.06	\$0.00	\$0.00
8722	Reimbursement Sheriff	\$0.00	\$370.00	\$0.00	\$1,900.00	\$0.00	\$0.00
9904	Treasurer's Comm Charged	(\$1.98)	(\$1.17)	(\$0.12)	(\$0.07)	\$0.00	\$0.00
Fund Total: Federal Forfeiture Fund		\$98.08	\$428.81	\$7.13	\$10,723.21	\$1.00	\$0.00
Net Grand Totals:		\$36,813,472.67	\$37,215,446.78	\$36,822,506.88	\$36,031,279.77	\$30,965,908.00	\$34,798,089.00

Calculation of Fund Year-End Balance & Available for Appropriation

		1001 General Fund	Computer Reserve	1% Parks	2% Ambulance	Jail Restriction	Ambulance Reserve
Beginning Fund Balance	01/01/2014	\$7,029,689	\$30,000	\$0	\$0	\$211,580	\$51,900
Transfer to Reserve Funds							
Copier Replacement Reserve	2014	\$0					
Computer Reserve		(\$30,000)	\$30,000				
Parks	9/30/2014	(\$9,013)		\$9,013			
Ambulance	9/30/2014	(\$18,026)			\$18,026		
Earmarked Jail Revenue:							
Transfer from:							
Jail Restricted Funds		\$7,982				(\$7,982)	
Ambulance Reserve							(\$2,000)
Copier Reserve		\$0					
Computer Reserve		\$0	\$0				
Capital Reserve							\$0
Total		\$6,980,632	\$60,000	\$9,013		\$203,598	\$49,900
Plus Revenue to Date	09/30/2014	\$12,317,301	\$0	\$6,122	\$12,243	\$0	
Less Expenses to Date	09/30/2014	(\$16,395,302)	\$0	\$0		\$0	\$0
Current Balance	09/30/2014	\$2,902,631	\$60,000	\$15,135	\$12,243	\$203,598	\$49,900
Estimated Revenue to be Received	2014	\$8,942,886	\$0	\$0		\$0	\$0
Revised Estimated Revenue	2014	(\$150,071)	\$0	\$0		\$0	\$0
Less Unexpended Budget Appropriations	2014	(\$7,243,597)	\$0	\$0		\$0	
Plus Estimated Unexpended Appropriations							
Personnel	2014	\$500,000	\$0	\$0		\$0	
Operating & Capital		\$300,000	\$0	\$0		\$0	\$0
ESTIMATED YEAR-END BALANCE	2014	\$5,251,850	\$60,000	\$15,135	\$12,243	\$203,598	\$49,900
Estimated Revenue	2015	\$21,536,553	\$0	\$0	\$0	\$0	
Less Transfers To:							
Capital Project Reserve	2015						
Computer Reserve		(\$30,000)	\$30,000				
Copier Replacement Reserve							
Ambulance Equipment Replacement		(\$67,970)			\$67,970		
Ben Geren Park		(\$33,985)		\$33,985			
SUB-TOTAL		\$26,656,448	\$90,000	\$49,120	\$80,213	\$203,598	\$49,900
Transfers from:							
Copier fund							
Computer Reserve							
Jail Restricted							
GF Capital Reserve							
County Recorder Fund - County Clerk Budget							
Restrict Funds For Cashflow \$5,500,000		(\$250,000)					
Less Reserve A.C.A. 14-20-103		(\$2,665,645)	\$0	\$0		\$0	\$0
AVAILABLE	2015	\$23,740,803	\$90,000	\$49,120	\$80,213	\$203,598	\$49,900

Calculation of Fund Year-End Balance & Available for Appropriation

		1001 General Fund <u>Reserve</u>	1803 Courthouse Imp <u>(Sales Tax)</u>	<u>Total</u>
Beginning Fund Balance	01/01/2014	\$1,678,787	\$4,257,471	\$5,936,259
Plus Revenue to Date	09/30/2014	\$4,775	\$500,754	\$505,529
Transfer to Cthse Imp Sales Tax		\$0	\$0	
Total	2014	\$1,683,563	\$4,758,225	\$6,441,788
Ambulance Facility				\$0
Sebastian County Library		(\$600,000)		(\$600,000)
Aquatics Sinking fund			(\$50,524)	(\$50,524)
Less Expenses to Date	09/30/2014	\$0	(\$935,623)	(\$935,623)
Current Balance	09/30/2014	\$1,083,563	\$3,772,078	\$4,855,640
Estimated Revenue to be Received	09/30/2014	\$0	\$98,625	\$98,625
Revise Estimated Revenue	2014	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2014	(\$1,071,437)	(\$3,865,108)	(\$4,936,545)
Plus Estimated Unexpended Appropriations	2014			
Personnel		\$0	\$0	\$0
Operating & Capital		<u>\$1,071,437</u>	<u>\$3,865,108</u>	\$4,936,545
ESTIMATED YEAR-END BALANCE	2014	\$1,083,563	\$3,870,703	\$4,954,266
Transfer from General Fund	2014	\$0	\$0	\$0
Estimated Revenue	2015	\$0	\$367,340	\$367,340
AVAILABLE	2015	<u>\$1,083,563</u>	<u>\$4,238,043</u>	\$5,321,606

Calculation of Fund Year-End Balance & Available for Appropriation

		3000 Treasurer's Automation <u>Fund</u>	3001 Collector's Automation <u>Fund</u>	3004 Assessor Amendment 79	3002 Court Automation <u>Circuit Court</u>
Beginning Fund Balance	01/01/2014	\$303,139	\$714,076	\$61,389	\$51,389
Plus Revenue to Date	09/30/2014	\$352	\$2,190	\$14,645	\$16,721
Total	2013	\$303,491	\$716,266	\$76,034	\$68,111
Less Expenses to Date	09/30/2014	(\$4,670)	(\$91,124)	(\$286)	(\$8,555)
Current Balance	09/30/2014	\$298,821	\$625,142	\$75,747	\$59,555
Estimated Revenue to be Received	09/30/2014	\$100,648	\$0	\$1,507	\$2,879
Revised Estimated Revenue	2014	\$0	\$0	\$0	<u>\$0</u>
Less Unexpended Budget Appropriations	2014	(\$45,121)	(\$34,223)	(\$9,714)	(\$16,917)
Plus Estimated Unexpended Appropriations					
ESTIMATED YEAR-END BALANCE	2014	\$354,348	\$590,919	\$67,541	<u>\$45,517</u>
Estimated Revenue	2015	\$0	\$0	\$15,819	\$19,600
Total		\$354,348	\$590,919	\$83,360	\$65,117
Less Reserve A.C.A. 14-20-103		(\$35,435)	\$0	(\$8,336)	(\$6,512)
AVAILABLE	2015	<u>\$318,913</u>	<u>\$590,919</u>	<u>\$75,024</u>	<u>\$58,605</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		1804 District Court Greenwood <u>Division</u>	3003 Court Automation <u>Dist Ct GW</u>	3020 9 1 1 <u>Fund</u>	3006 County Recorder <u>Fund</u>
Beginning Fund Balance	01/01/2014	\$567,303	\$17,937	\$1,891,145	\$880,354
Plus Revenue to Date	08/31/2014	\$274,736	\$6,958	\$844,823	\$538,510
Less Expenses to Date	08/31/2014	(\$175,345)	\$0	(\$1,047,581)	(\$330,261)
Transfer to General Fund			\$0		
Current Balance	08/31/2014	\$666,695	\$24,895	\$1,688,387	\$1,088,603
Estimated Revenue to be Received	2014	\$133,532	\$0	\$396,587	\$299,390
Revised Estimated Revenue	2014	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2014	(\$275,492)	\$0	(\$439,080)	(\$706,496)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2014				
Less Court Room		(\$200,000)			
Estimated Year-End Balance	2014	\$324,734	\$24,895	\$1,645,894	\$681,496
Estimated Revenue	2015	<u>\$392,000</u>	<u>\$0</u>	<u>\$916,832</u>	<u>\$813,400</u>
Sub-Total		\$716,734	\$24,895	\$2,562,726	\$1,494,896
Less Reserve A.C.A. 14-20-103	2015	<u>(\$71,673)</u>	<u>(\$2,490)</u>	<u>(\$256,273)</u>	(\$149,490)
Available	2015	<u>\$645,061</u>	<u>\$22,406</u>	<u>\$2,306,454</u>	<u>\$1,345,407</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		2000 Road Fund	2800 Road Capital
Beginning Fund Balance	01/01/2014	\$4,927,081	\$87,766
Plus Revenue to Date	08/31/2014	\$3,170,270	\$16
Less Expense to Date	08/31/2014	<u>(\$2,563,666)</u>	<u>\$0</u>
Current Balance	08/31/2014	\$5,533,685	\$87,782
Estimated Revenue to be Received	2014	\$2,220,259	\$0
Revised Estimated Revenue	2014	\$0	\$0
Less Unexpended Budget Appropriations	2014	(\$3,952,598)	\$0
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2014 2014	<u>\$700,000</u>	
Estimated Year-End Balance	2014	\$4,501,346	\$87,782
Estimated Revenue	2015	<u>\$5,483,652</u>	<u>\$0</u>
SUB-TOTAL		\$9,984,998	\$87,782
Less Reserve A.C.A. 14-20-103	2015	(\$998,500)	(\$8,778)

Available 2015 \$8,986,498 \$79,004

Calculation of Fund Year-End Balance & Available for Appropriation

		3019 Boating Safety	3009 Solid Waste	3026 Juvenile Indigent	1805 Sebastian County Law Library
Beginning Fund Balance	01/01/2014	\$28,518	\$12,816	\$50,818	\$0
Plus Revenue to Date	08/31/2014	\$2,326	\$14	\$19,783	\$12,881
Less Expenses to Date	08/31/2014	<u>(\$3,946)</u>	<u>\$0</u>	<u>(\$35,000)</u>	(\$12,733)
Current Balance	08/31/2014	\$26,898	\$12,830	\$35,601	\$148
Estimated Revenue to be Received	2014	\$0	0	\$0	\$8,713
Revised Estimated Revenue	2014	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Less Unexpended Budget Appropriations	2014	(\$6,054)	\$0	\$0	(\$8,861)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
Estimated Year-End Balance	2014	\$20,844	\$12,830	\$35,601	\$0
Estimated Revenue	2015	<u>\$1,960</u>	<u>\$0</u>	<u>\$29,400</u>	<u>\$23,845</u>
SUB-TOTAL		\$22,804	\$12,830	\$65,001	\$23,845
Less Reserve A.C.A. 14-20-103	2015	<u>(\$2,280)</u>	<u>(\$1,283)</u>	<u>(\$6,500)</u>	<u>\$0</u>
AVAILABLE	2015	<u>\$20,523</u>	<u>\$11,547</u>	<u>\$58,501</u>	<u>\$23,845</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		3014 SCSO Facility & Equip	3401 Federal Forfeiture	3015 State Forfeiture
Beginning Fund Balance	01/01/2014	\$92,681	\$3,794	\$36,893
Plus Revenue to Date	08/31/2014	\$105,642	\$10,722	\$27,592
Less Expenses to Date	08/31/2014	(\$67,049)	(\$2,283)	(\$23,280)
Current Balance	08/31/2014	<u>\$131,273</u>	<u>\$12,233</u>	<u>\$41,205</u>
Estimated Revenue to be Received	2014	\$2,256	\$0	\$490
Revised Estimated Revenue	2014	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Less Unexpended Budget Appropriations	2014	(\$101,652)	(\$12,231)	(\$41,693)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2014			\$0
Estimated Year-End Balance	2014	<u>\$31,878</u>	<u>\$2</u>	<u>\$2</u>
Estimated Revenue	2015	<u>\$101,920</u>	<u>\$1</u>	<u>\$0</u>
SUB-TOTAL		\$133,798	\$3	\$2
Less Reserve A.C.A. 14-20-103	2015	(\$13,380)	\$0	\$0
AVAILABLE	2015	<u>\$120,418</u>	<u>\$3</u>	<u>\$2</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		3008 Scott Sebastian <u>Library Operation</u>	3400 Library <u>Sales Tax</u>
Beginning Fund Balance	01/01/2014	\$663,441	\$128,490
Plus Revenue to Date	08/31/2014	\$130,201	\$12,860
Less Expenses to Date	08/31/2014	(\$179,591)	(\$5,712)
Current Balance	08/31/2014	<u>\$614,051</u>	<u>\$135,638</u>
Estimated Revenue to be Received	2014	\$136,605	\$1,140
Revised Estimated Revenue	2014	\$0	<u>\$0</u>
Less Unexpended Budget Appropriations	2014	(\$182,147)	(\$67,038)
Plus Estimated Unexpended Appropriations			
Personnel	2014		
Operating & Capital	2014		
Estimated Year-End Balance	2014	<u>\$568,509</u>	<u>\$69,740</u>
Estimated Revenue	2015	<u>\$230,133</u>	
SUB-TOTAL		\$798,642	\$69,740
Equipment Replacemen/Reserve	2015	(\$17,500)	(\$10,000)
Less Reserve A.C.A. 14-20-103	2015	(\$79,864)	(\$6,974)
Available	2015	<u>\$701,278</u>	<u>\$52,766</u>

Budget Summary by Fund/Department

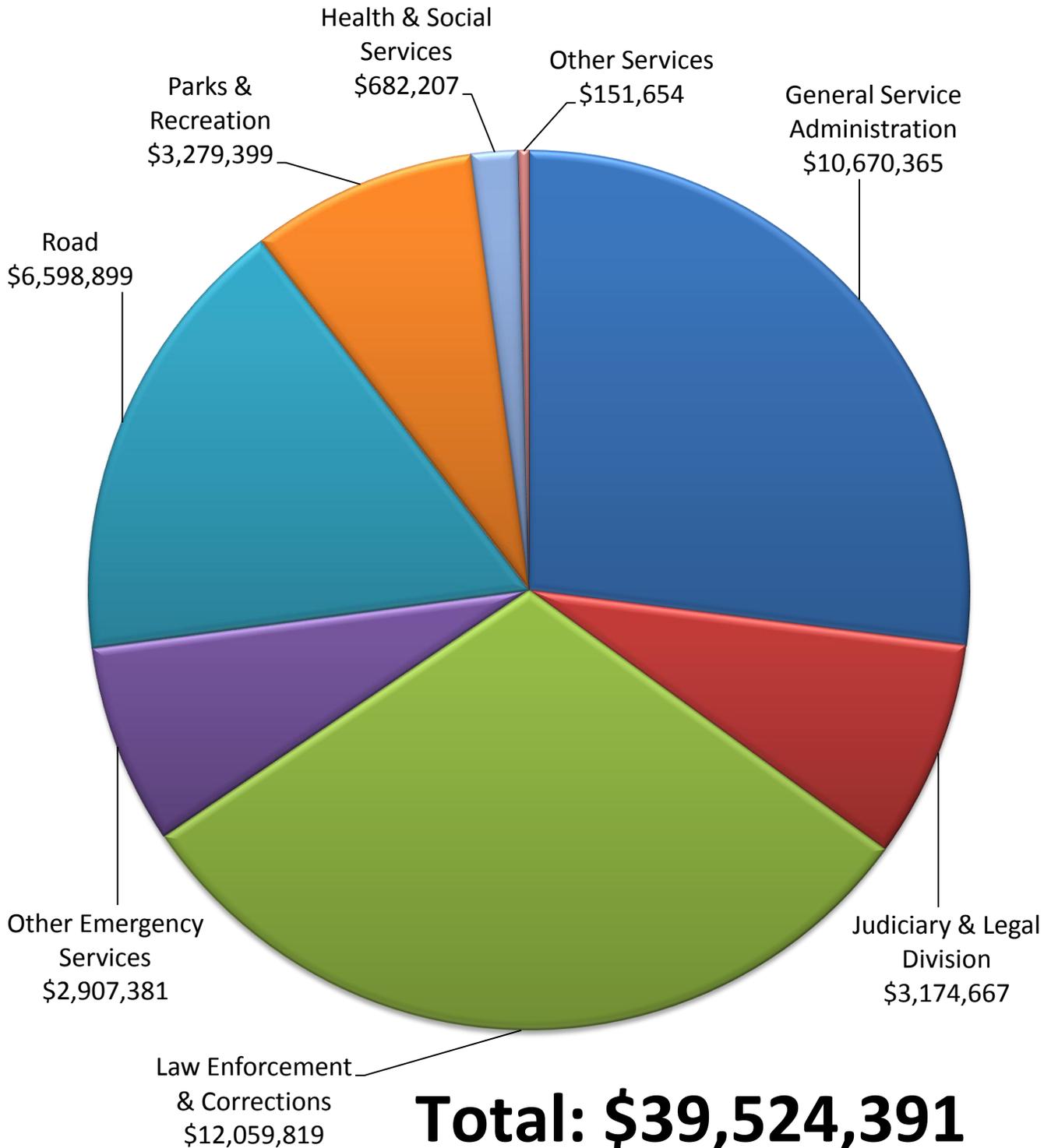
<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
1000	0100 County Judge	\$289,989	9,350	\$36,058	\$0		\$335,397
1000	0101 County Clerk	\$218,465	23,726	\$21,753	\$0		\$263,944
1000	0102 Circuit Clerk	\$928,781	71,645	\$37,473	\$0		\$1,037,899
1000	0107 Quorum Court	\$164,799	2,600	\$2,030			\$169,429
1000	0108 Courthouse Maint	\$325,517	193,797	\$307,144	\$0		\$826,458
1000	0109 County Election	\$105,021	9,519	\$48,248	\$0		\$162,788
1000	0113 Financial Administration	\$289,578	7,100	\$11,700			\$308,378
1000	0114 Circuit Clerk Child Support	\$93,846	300	\$3,015			\$97,161
1000	0115 Information Systems	\$452,303	91,888	\$224,476	\$0		\$768,667
1000	0116 County Grants-In-Aid	\$0		\$170,150			\$170,150
1000	0117 Purchasing/HR	\$278,110	28,850	\$68,400	\$0		\$375,360
1000	0119 Other County Expenses	\$0	30,000	\$0			\$30,000
1000	0121 Enterprise Software Project	\$0		\$252,794			\$252,794
1000	0129 FCRA	\$0		\$99,492			\$99,492
1000	0130 Reg Interlocal Transp Authority	\$0		\$37,025			\$37,025
1000	0134 Jail Commissary	\$0	295,000	\$0			\$295,000
1000	0300 City County Health Center	\$0		\$63,215			\$63,215
1000	0301 Ambulance	\$1,155,148	147,612	\$74,157	\$0		\$1,376,917
1000	0400 Sheriff Office	\$2,375,203	306,944	\$198,640	\$223,949		\$3,104,736
1000	0401 Circuit Court Div V	\$0	4,186	\$7,191	\$0		\$11,377
1000	0402 Circuit Court Div II	\$0	2,738	\$6,770	\$0		\$9,508
1000	0403 Circuit Court Div III	\$0	6,165	\$6,650			\$12,815
1000	0404 Circuit Court Div V	\$0	4,230	\$5,650			\$9,880
1000	0405 Circuit Court Div VI	\$0	7,126	\$7,361	\$0		\$14,487
1000	0407 Circuit Court Div IV	\$0	4,355	\$30,446			\$34,801
1000	0410 District Court Ft Smith Div	\$0		\$531,253			\$531,253
1000	0414 Juvenile Probation	\$476,614	8,250	\$20,319			\$505,183
1000	0415 Juvenile Detention Center	\$782,858	34,120	\$128,031	\$0		\$945,009
1000	0416 Prosecuting Attorney	\$732,422	30,450	\$47,525	\$0		\$810,397
1000	0417 Public Defender	\$59,705	10,616	\$30,368			\$100,689
1000	0418 Adult Detention Center	\$3,717,160	230,250	\$857,506	\$0		\$4,804,916
1000	0419 Coroner	\$64,408	5,377	\$15,619			\$85,404
1000	0420 Constables	\$160		\$0			\$160
1000	0422 Courthouse Security	\$513,198	1,800	\$1,000			\$515,998
1000	0424 Sheriff Traffic Division	\$115,824	\$6,250	\$1,158			\$123,232
1000	0425 Sheriff Animal Control	\$48,559	\$500	\$7,350			\$56,409
1000	0426 Communications	\$409,210	\$2,000	\$17,700			\$428,910
1000	0428 Sheriff Junior Deputy PRG	\$0	\$0	\$900			\$900
1000	0430 Drug Court Div VII	\$86,743	\$850	\$4,120			\$91,713
1000	0431 JDC Teacher Grant	\$219,117	\$0	\$0			\$219,117
1000	0432 Courthouse Maintenance ADC	\$100,712	\$74,600	\$5,500	\$0		\$180,812
1000	0433 ADC Medical	\$308,236	\$99,954	\$251,100	\$0		\$659,290
1000	0438 Prosecuting Attorney Fees	\$38,854	\$0	\$0			\$38,854
1000	0440 PA Grant	\$41,027	\$0	\$0			\$41,027
1000	0441 PA VW Clerical	\$49,578	\$0	\$0			\$49,578
1000	0443 Drug Enforcement Task Force	\$133,113	\$0	\$0	\$0		\$133,113
1000	0444 Courthouse Maintenance JDC	\$0	\$7,100	\$5,500	\$0		\$12,600
1000	0446 Courts Bldg Operations	\$148,329	\$100,169	\$236,876	\$0		\$485,374
1000	0449 SCAPP	\$0	\$7,000	\$20,975			\$27,975
1000	0452 Juvenile Grant	\$88,966	\$400	\$0			\$89,366
1000	0454 Video Arraignment	\$0		\$17,210			\$17,210
1000	0458 Act 1256	\$0	\$0	\$151,654		\$0	\$151,654
1000	0460 Cir/Chancery Courtroom OPS	\$104,842	\$9,975	\$111,200	\$0		\$226,017
1000	0505 Dept of Emergency Management	\$69,091	\$17,902	\$26,567	\$0		\$113,560
1000	0508 Emergency Operation Center	\$0	\$14,828	\$55,553			\$70,381
1000	0510 Rural Fire	\$11,640	\$26,660	\$57,210			\$95,510
1000	0515 Safe Shelter	\$0	\$0	\$18,820			\$18,820
1000	0518 Big Creek Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0519 Bonanza Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0520 Excelsior, Mt. Zion, Palestine	\$0	\$8,140	\$4,000			\$12,140
1000	0521 Greenwood Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0522 Hackett Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0523 Hartford Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0524 Huntington Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0525 JennyLind Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0526 Mansfield Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0527 Midland Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0528 Milltown Washburn Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0529 Riverdale Rural Fire	\$0	\$8,140	\$4,000			\$12,140

1000	0530 Sugarloaf/Slaytonville Rural Fire	\$0	\$8,140	\$4,000		\$12,140
1000	0531 Whitebluff/Rhyhill Rural Fire	\$0	\$8,140	\$4,000		\$12,140
1000	0601 Ben Geren Park/Recreation	\$332,627	\$100,265	\$104,780	\$0	\$537,672
1000	0604 Ben Geren Park PS/GC	\$480,900	\$154,017	\$152,334	\$0	\$787,251
1000	0608 GB Pro Shop, Inc	\$0	\$0	\$35,000		\$35,000
1000	0609 County Library	\$0	\$0	\$25,000		\$25,000
1000	0610 Scott Seb Regnl Lib.	\$0	\$0	\$16,837		\$16,837
1000	0800 Veteran's	\$188,332	\$5,500	\$10,639	\$0	\$204,471
1000	0801 Extension Service	\$0	\$500	\$120,289		\$120,789
1000	0802 Paupers and Welfare	\$0	\$0	\$2,000		\$2,000
1000	0804 Seb Co Senior Citizens	\$0	\$0	\$108,886		\$108,886
	General Fund Total	\$15,998,985	\$2,310,424	\$4,972,617	\$223,949	\$0 \$23,505,975

Budget Summary by Fund/Department

		Salaries &		Oth Serv	Interfund		Total
<u>DEPARTMENT</u>		<u>Benefits</u>	<u>Supplies</u>	<u>& Chgs</u>	<u>Capital</u>	<u>Transfer</u>	
1001	0131 County Facilities Improvement	\$0	\$0	\$0	\$0	\$0	\$0
1001	0311 EMS Facility	\$0			\$0		\$0
1800	0103 Treasurer	\$226,650	\$10,675	\$57,563		\$189,298	\$484,186
1801	0104 Collector	\$546,013	\$50,650	\$104,112		\$99,005	\$799,780
1802	0105 Assessor	\$1,417,159	\$66,350	\$730,711	\$0	\$298,155	\$2,512,375
1803	0310 EMS Facility 2	\$0			\$0		\$0
1803	0616 Aquatics Facilities	\$0		\$22,000	\$1,578,052		\$1,600,052
1804	0409 District Court GW Div.	\$290,157	\$7,230	\$31,452		\$125,629	\$454,468
1805	0457 Law Library	\$23,845	\$0	\$0		\$0	\$23,845
1810	0506 Haz-Mat Response	\$0	\$5,800	\$95,441	\$0		\$101,241
1901	0606 Wildlife Observation Trail Grant	\$0		\$48,133			\$48,133
1901	0615 2012 AR Rec Trails Gt II	\$0		\$48,000			\$48,000
1901	0805 Adult Drug Cr Descretionary Fund	\$0		\$2,537			\$2,537
1902	0154 FY13 HSGP/SHSGP Haz Mat				\$16,792		\$16,792
1902	0463 Homeland Sec Grant FY14 LETPA				\$125,590		\$125,590
1902	0464 Homeland Sec Grant FY14 LETPA				\$189,000		\$189,000
2000	0200 County Road	\$2,019,888	\$3,383,878	\$736,875	\$0	\$458,258	\$6,598,899
3000	0125 Treasurer Automation	\$0	\$10,300	\$37,650	\$0	\$0	\$47,950
3001	0126 Collector's Automation Fund	\$59,476	\$53,950	\$42,210		\$0	\$155,636
3002	0124 Court Automation Circuit Court	\$10,349	\$0	\$5,566	\$0	\$6,000	\$21,915
3003	0436 GW District Court Automation	\$0	\$0	\$0	\$0	\$0	\$0
3004	0127 Assessor's Amendment 79	\$0	\$5,000	\$6,900	\$0		\$11,900
3006	0122 County Recorder	\$417,995	\$55,340	\$70,869	\$33,671	\$486,158	\$1,064,033
3006	0123 Automated Records Systems	\$0	\$0	\$53,400		\$0	\$53,400
3008	0600 Scott Seb Regional Library	\$245,396	\$21,629	\$69,890	\$0	\$0	\$336,915
3014	0427 Sheriff Radio Equip Fund	\$48,964	\$53,317	\$73,000	\$0	\$0	\$175,281
3015	0429 State Asset Forfeiture	\$36,723	\$14,573	\$9,500		\$0	\$60,796
3019	0504 County Emergency Rescue	\$0	\$6,000	\$2,000		\$0	\$8,000
3020	0501 911 Telephone System	\$444,264	\$96,416	\$290,616	\$0	\$140,516	\$971,812
3026	0437 Juvenile Indigent	\$0	\$0	\$35,000		\$0	\$35,000
3400	0603 Reg. Lib. Sales Tax	\$0	\$6,750	\$37,200	\$0	\$0	\$43,950
3401	0423 Federal Forfeiture	\$0	\$1,000	\$9,720		\$0	\$10,720
3403	0434 Drug Ct Emergency & Contingency		\$16,210				\$16,210
Grand Total		\$21,785,864	\$6,175,492	\$7,592,962	\$2,167,054	\$1,803,019	\$39,524,391

2015 Budget Summary by Division



Divisional Budget Summary

DEPARTMENT			Salaries & Benefits	Supplies	Oth Serv	Capital	Interfund	Total
General Services & Administration Division 01								
1000	0100	County Judge	289989	9350	36058	0000	0000	335397
1000	0101	County Clerk	218465	23726	21753	0000		263944
1000	0102	Circuit Clerk	928,781	71,645	37,473	0	0	1,037,899
1000	0107	Quorum Court	164,799	2,600	2,030	0		169,429
1000	0108	Courthouse Maint	325,517	193,797	307,144	0		826,458
1000	0109	County Election	105,021	9,519	48,248	0		162,788
1000	0113	Financial Administration	289,578	7,100	11,700	0		308,378
1000	0114	Circuit Clerk Child Support	93,846	300	3,015	0		97,161
1000	0115	Information Systems	452,303	91,888	224,476	0		768,667
1000	0116	County Grants-In-Aid	0	0	170,150	0		170,150
1000	0117	Purchasing/HR	278,110	28,850	68,400	0	0	375,360
1000	0119	Other County Expenses	0	30,000	0	0		30,000
1000	0121	Enterprise Software Project	0	0	252,794	0	0	252,794
1000	0129	FCRA	0000	0000	99492	0000	0000	99492
1000	0130	Reg Interlocal Transp Authority	0	0	37,025	0	0	37,025
1000	0446	Courts Bldg Operations	148,329	100,169	236,876	0	0	485,374
1000	0801	Extension Service	0	500	120,289	0		120,789
1001	0131	County Facilities Improvement	0	0	0	0	0	0
1800	0103	Treasurer	226,650	10,675	57,563	0	189,298	484,186
1801	0104	Collector	546,013	50,650	104,112	0	99,005	799,780
1802	0105	Assessor	1,417,159	66,350	730,711	0	298,155	2,512,375
3000	0125	Treasurer Automation	\$0	\$10,300	\$37,650	\$0	\$0	\$47,950
3001	0126	Collector's Automation Fund	59476	53950	42210	0000	0000	155636
3004	0127	Assessor's Amendment 79	0	5,000	6,900	0	0	11,900
3006	0122	County Recorder	417995	55340	70869	33671	486158	1064033
3006	0123	Automated Records Systems	0	0	53,400	0	0	53,400
Gen Svr & Admin			5,962,031	821,709	2,780,338	33,671	1,072,616	10,670,365
Judiciary & Legal Division 02								
1000	0401	Circuit Court Div V	0	4,186	7,191	0		11,377
1000	0402	Circuit Court Div II	0	2,738	6,770	0	0	9,508
1000	0403	Circuit Court Div III	0	6,165	6,650	0		12,815
1000	0404	Circuit Court Div V	0	4,230	5,650	0		9,880
1000	0405	Circuit Court Div VI	0	7,126	7,361	0		14,487
1000	0407	Circuit Court Div IV	0	4,355	30,446	0		34,801
1000	0410	District Court Ft Smith Div	0	0	531253	0		531253
1000	0414	Juvenile Probation	476,614	8,250	20,319	0		505,183
1000	0416	Prosecuting Attorney	732,422	30,450	47,525	0		810,397
1000	0417	Public Defender	59,705	10,616	30,368	0		100,689
1000	0430	Drug Court Div VII	86743	850	4120	0	0	91713
1000	0438	Prosecuting Attorney Fees	38,854	0	0	0	0	38,854
1000	0440	PA Grant	41027	0	0	0		41027
1000	0441	PA VW Clerical	49,578	0	0	0		49,578
1000	0443	Drug Enforcement Task Force	133,113	0	0	0	0	133,113
1000	0460	Cir/Chancery Courtroom OPS	104,842	9,975	111,200	0		226,017
1804	0409	District Court GW Div.	290157	7230	31452	0	125629	454468
1805	0457	Law Library	23845	0	0	0	0	23845
1901	0805	Adult Drug Crt Descretionary Fund	0	0	2537	0	0	2537
3002	0124	Court Automation Circuit Court	10,349	0	5,566	0	6,000	21,915
3003	0436	GW District Court Automation	0	0	0	0	0	0
3026	0437	Juvenile Indigent	0	0	35000	0	0	35000
3403	0434	Drug Ct Emergency & Contingency	0	16210	0	0		16,210
Judiciary & Legal			2,047,249	112,381	883,408	0	131,629	3,174,667

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							
1000	0134 Jail Commissary	0	295,000	0	0		295,000
1000	0400 Sheriff Office	2,375,203	306,944	198,640	223,949		3,104,736
1000	0415 Juvenile Detention Center	782,858	34,120	128,031	0		945,009
1000	0418 Adult Detention Center	3,717,160	230,250	857,506	0	0	4,804,916
1000	0420 Constables	160	0	0	0		160
1000	0422 Courthouse Security	513,198	1,800	1,000	0	0	515,998
1000	0424 Sheriff Traffic Division	115824	6250	1158	0	0	123232
1000	0425 Sheriff Animal Control	48559	500	7350	0		56409
1000	0426 Communications	409210	2000	17700	0		428910
1000	0428 Sheriif Junior Deputy PRg	0	0	900	0	0	900
1000	0431 JDC Teacher Grant	219117	0	0	0	0	219117
1000	0432 Courthouse Maintenance ADC	100,712	74,600	5,500	0	0	180,812
1000	0433 ADC Medical	308,236	99,954	251,100	0	0	659,290
1000	0444 Courthouse Maintenance JDC	0	7100	5500	0	0	12600
1000	0449 SCAPP	0000	7000	20975	0000	0000	27975
1000	0452 Juvenile Grant	88,966	400	0	0		89,366
1000	0454 Video Arraignment	0	0	17,210	0	0	17,210
1902	0154 FY13 HSGP/SHSGP Haz Mat				\$16,792		\$16,792
1902	0463 Homeland Sec Grant FY14 LETPA	0	0	0	125,590	0	125,590
1902	0464 Homeland Sec Grant FY14 LETPA	0	0	0	189,000	0	189,000
3014	0427 Sheriff Radio Equip Fund	48964	53317	73000	0	0	175281
3015	0429 State Asset Forfeiture	36,723	14,573	9,500	0	0	60,796
3401	0423 Federal Forfeiture	\$0	\$1,000	\$9,720		\$0	\$10,720
Law Enforcement & Corr.		8,764,890	1,134,808	1,604,790	555,331	0	12,059,819
Other Emergency Services Division 04							
1000	0301 Ambulance	1,155,148	147,612	74,157	0		1,376,917
1000	0505 Dept of Emergency Management	69,091	17,902	26,567	0		113,560
1000	0508 Emergency Operation Center	0	14828	55553	0	0	70381
1000	0510 Rural Fire	11640	26660	57210	0		95510
1000	0518 Big Creek Rual Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0519 Bonanza Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0520 Excelsior, Mt. Zion, Palestine	\$0	\$8,140	\$4,000			\$12,140
1000	0521 Greenwood Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0522 Hackett Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0523 Hartford Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0524 Huntington Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0525 JennyLind Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0526 Mansfield Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0527 Midland Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0528 Milltown Washburn Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0529 Riverdale Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0530 Sugarloaf/Slaytonville Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0531 Whitebluff/Rhyhill Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1001	0311 EMS Facility	0	0	0	0	0	0
1803	0310 EMS Facility 2	0	0	0	0	0	0
1810	0506 Haz-Mat Response	0	5800	95441	0	0	101241
3019	0504 County Emergency Rescue	0	6000	2000	0	0	8000
3020	0501 911 Telephone System	444264	96416	290616	0	140516	971812
Other Emerg. Service		1,680,143	429,178	657,544	0	140,516	2,907,381
Road Division 05							
2000	0200 County Road	2019888	3383878	736875	0	458258	6598899
Road		2,019,888	3,383,878	736,875	0	458,258	6,598,899

Parks & Recreation Division 06

1000	0515 Safe Shelter	0	0	18820	0	0	18820
1000	0601 Ben Geren Park/Recreation	332,627	100,265	104,780	0		537,672
1000	0604 Ben Geren Park PS/GC	480900	154017	152334	0		787251
1000	0608 GB Pro Shop, Inc	0	0	35,000	0	0	35,000
1000	0800 Veteran's	188,332	5,500	10,639	0		204,471
1803	0616 Aquatics Facilities	0	0	22000	1578052	0	1600052
1901	0606 Wildlife Observation Trail Grant	0	0	48133	0	0	48133
1901	0615 2012 AR Rec Trails Gt II	0	0	48000	0	0	48000
	Parks & Recreation	1,001,859	259,782	439,706	1,578,052	0	3,279,399

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							
1000	0300 City County Health Center	0	0	63,215	0		63,215
1000	0419 Coroner	64,408	5,377	15,619	0		85,404
1000	0609 County Library	0	0	25,000	0		25,000
1000	0610 Scott Seb Regnl Lib.	0	0	16837	0		16837
1000	0802 Paupers and Welfare	0	0	2,000	0		2,000
1000	0804 Seb Co Senior Citizens	0	0	108886	0		108886
3008	0600 Scott Seb Regional Library	245396	21629	69890	0	0	336915
3400	0603 Reg. Lib. Sales Tax	0	6,750	37,200	0	0	43,950
	Health & Social	309,804	33,756	338,647	0	0	682,207
Other Services Division 08							
1000	0458 Act 1256	0	0	151,654	0	0	151,654
	Other Services	0	0	151,654	0	0	151,654
	Grand Total	21,785,864	6,175,492	7,592,962	2,167,054	1,803,019	39,524,391

COST ALLOCATION 2015 COUNTY BUDGET

Cost allocation for 2014 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 2015

Total Budget	IS	813,449	Finance	302,272	2 RPT	4 RPT	GSA	
Less Equipment			Human Resource/		Positions	Positions	Authorization	
Less Revenue		(20,000)	Purchasing	382,405				
Balance of Budget for Allocation		\$793,449		\$684,677	\$39,014	\$78,028	\$15.50 SF	\$200,000

Fund	Information System	Administration	FSCH Security	GWCH Security	General Maint	Ent App Software	Total	Misc	Grand Total
Assessor	12% 95,214	11% 75,314	30% 11,704	25% 19,507	76,415	10% 20,000	298,155		
Collector	0% 0	5% 34,234	30% 11,704	25% 19,507	23,560	5% 10,000	99,005		
Treasurer	15% 119,017	3% 20,540	15% 5,852		13,888	15% 30,000	189,298		
Road	15% 119,017	25% 171,169	0		0	15% 30,000	320,187	138,071	458,258
District Court GW Division	8% 63,476	3% 20,540	0	25% 19,507	12,106	5% 10,000	125,629		
County Recorder Fund	20% 158,690	3% 20,540	0			10% 20,000	199,230	286,928	486,158
911 Fund	2% 15,869	1% 3,423	0			5% 10,000	29,292	111,224	140,516
Court Automation Circuit						3% 6,000	6,000		
General Fund	28% 222,166	50% 338,915	25% 9,754	25% 19,507		32% 64,000	654,341		
Total	100% 793,449	100% 684,677	100% 39,014	100% 78,028	125,969	100% 200,000	1,921,137		
	571,283	345,762	29,261	58,521					

Accounting for Cost Allocation

Each fund 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.

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 New World Finance, Law Enforcement, and Courts software consists of hardware and integrated software that will be utilized by every County department. Software maintenance cost will be allocated to various funds, and appropriations will be carried in a separate Enterprise Application Software budget.

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

The Treasurer, Collector, Assessor, Greenwood District Court, County Recorder, Circuit Court & Road departments will utilize the New World 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 and the Treasurer's Microsoft Access database system. Greenwood District Court utilizes the JusticeWare system for case management. The County Recorder utilizes the software to receipt and report revenues and billings. Circuit Court utilizes 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.

**Cost Allocation Explanation for Information Systems
October 31, 2014**

The cost allocation percentages are applied to the Information Systems 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 the day to day support of hardware, software and user interface, including systems analysis and design for county organization software applications.

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)
 - Real estate and personal property software
 - GIS software
 - Remote communication software and support for Greenwood and Phoenix locations
 - Telephone system support at Fort Smith, Greenwood & Phoenix locations

The Treasurer's allocation includes support of the two-way interfaces between the Treasurer's third party financial software and the County's New World financial software. Specific interface support includes:

- Revenue receipting
- Budgeting
- Accounts payable
- Payroll

Also support utilizing the New World Financial Software for:

- Time sheet entries
- Employee benefit enrollment & management
- Purchasing requests
- Fixed Assets management

The Road allocation includes support of general applications such as account payable, general ledger and budgeting, desktop application support of Lotus Notes, MS Office, internet access and applications specific to the department for records management, vehicle maintenance 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, and internet access, plus web-enabled system access of the Courts application software.

Cost Allocation Explanation for Information Systems October 31, 2014

The County Recorder fund allocation includes the following services for Fort Smith & Greenwood:

- 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)
 - Backup and recovery services of application & imaging data
 - Telephone system support

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
- Administration of the County's website
- 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

Cost Allocation Explanation for Information Systems October 31, 2014

- 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 smartphones & mobile phones
- General user support

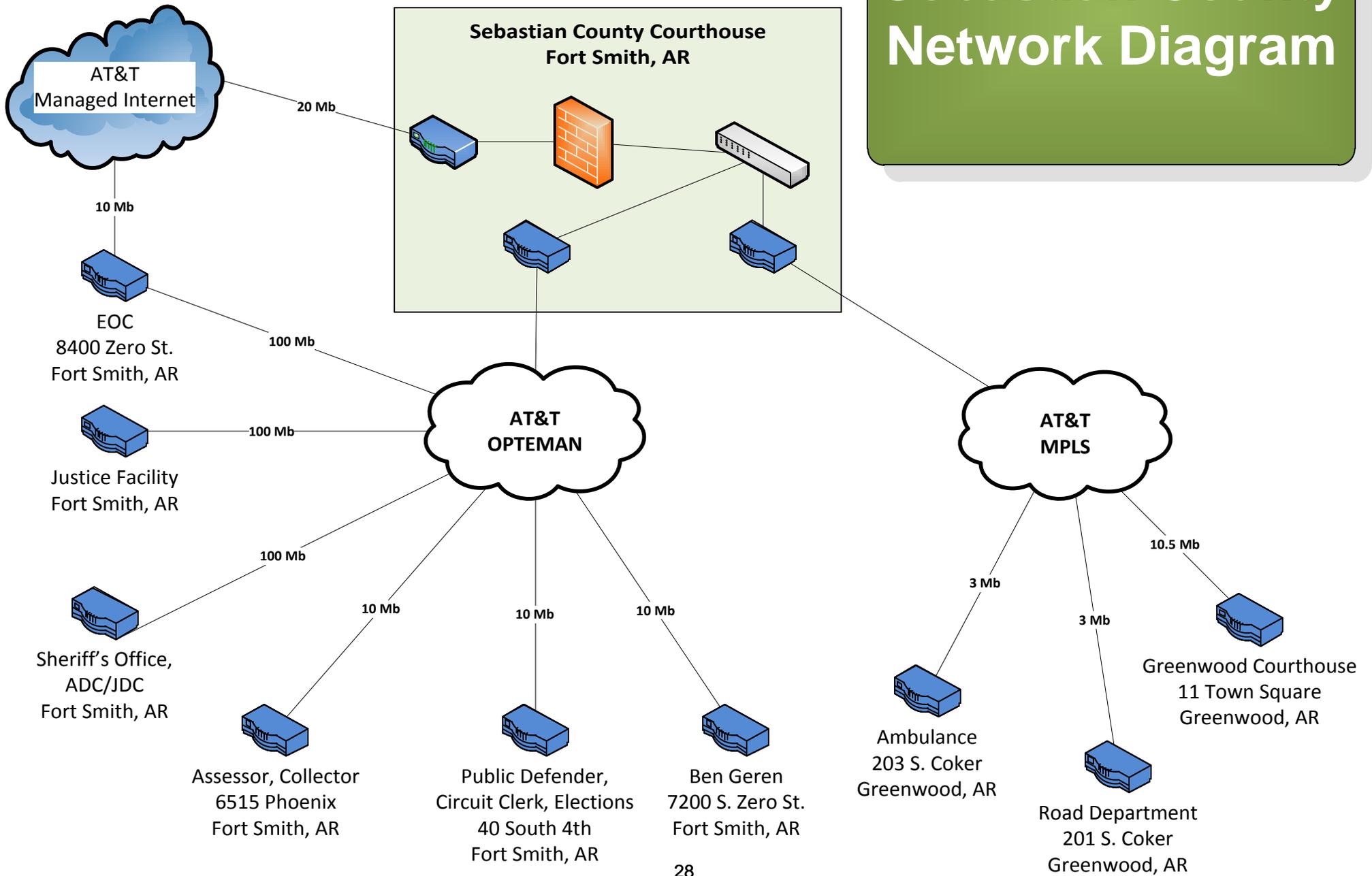
Enterprise Application Software - Staffing

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

Information Systems staff are more than systems engineers. Through familiarity with the applications, Information Systems supports the employees in day-to-day operations by answering questions and assisting with issues. This support is crucial to the successful implementation and ongoing operation of this software system.

Support of hardware on a day-to-day basis through the help desk system is also an important task for IS staffing, and timely responses to help desk needs are necessary for supporting satisfied users in the various County offices. The desktop administrator and user support positions support these critical areas of operation, to maintain employee morale and overall success of the system.

Sebastian County Network Diagram



Cost Allocation of County Judge and Administrative Staff to Road Fund for 2015

Position Title	2014	%	Increase	2015 Budget	FICA 7.65%	Retirement 14.88%	Insurance	W/C	TOTAL COST	%	Estimated Allocation
County Judge	85,205		0	85,205	6,518	12,679	12,274	307	116,982	50%	58,491
Asst Co Administrator	53,668		0	53,668	4,106	7,986	12,274	102	78,135	50%	39,068
Executive Sec.	36,282		0	36,282	2,776	5,399	5,443	69	49,968	50%	24,984
Secretary/Receptionist	<u>32,463</u>		0	<u>32,463</u>	<u>2,483</u>	4,830	12,274	<u>62</u>	<u>52,112</u>	<u>25%</u>	<u>13,028</u>
Total	207,618		0	207,618	15,883	30,894	42,264	539	297,198		135,571
									Supplies		<u>2,500</u>
									Total		138,071

Capital Outlay Approved for 2015

1000	GENERAL FUND	<u>Approved</u>
0400 Sheriff Law Enforcement		
4005 Vehicles		
(6) 15" large console w/faceplate 15" of faceplate area		\$1,417.00
(6) 2 head corner led kit w power supply blue		\$856.00
(6) 2 head corner led kit w power supply white		\$853.00
(6) 2015 Police Tahoe PPV 4WD 9C1 Pursuit		\$186,348.00
(6) 2015 Chevy cargo Tahoe cargo barrier		\$2,733.00
(6) 2015 Tahoe floor plate		\$745.00
(6) 2015 Tahoe push bumper		\$2,470.00
(6) 2015 Tahoe space creator partition hs/hv		\$4,281.00
(6) 3 diode surface mount light head		\$791.00
(6) 6 diode surface mount mini spector in blue/blue rear window		\$1,067.00
(6) ABS dual cup holder faceplate mount		\$239.00
(6) console accessory - universal		\$532.00
(6) installation and manufacturing of custom vehicle graphics		\$2,634.00
(6) installation of equipment plus customer supplied siren/speak		\$7,112.00
(6) removal of all emergency equip from old units into new units		\$1,581.00
(6) Solid state headlight flasher		\$479.00
(6) torrent LED light bar		\$9,811.00
Total General Fund		<u>\$223,949.00</u>
1803 General Fund Sales Tax Revenue		
0616 Aquatics Facility		
4012 Building Construction		
Aquatics Park Construction - Between the County and the City of Fort Smith		\$1,578,052.00
Total General Fund Sales Tax Revenue		<u>\$1,578,052.00</u>
1902 Homeland Security Grant		
0154 FY13 HSGP/SHSGP Haz Mat		
4026 Special Projects		\$16,792.00
0463 FY14 LETPA/FSPD/SWAT		
4026 Special Projects		\$125,590.00
0464 FY14 LETPA/FSPD/Bomb		
4026 Special Projects		\$189,000.00
Total Homeland Security Grant		<u>\$331,382.00</u>
3006 Recorder's Cost Fund		
0122 County recorder Department		
4016 Computer Equipment Purchase		
Project will not be completed in 2014. Monies need to be budgeted in 2015 budget.		\$33,671.00
Total Recorder's Cost Fund		<u>\$33,671.00</u>
Grand Total		<u>\$2,167,054.00</u>

2015 Budget “Exhibit A”

Aquatics Facility Budget 0616: 2015 Financing Plan

This project is based upon an Interlocal Agreement between Sebastian County and the City of Fort Smith, adopted in Ordinances No. 2012-4 and No. 2013-23.

Section 11 of Appropriation Ordinance No. 2013-22 authorized the County Judge to prepare a short-term financing plan to provide the balance of funds needed to construct the Aquatics Facility in 2015 of \$409,646, based upon the future receipt of the County Sales Tax funds designated in the 11% County Sales Tax Capital Account.

Rather than enter into a short-term financing plan, an interfund transfer is set forth below to meet the balance of funds needed for this project, which have been reconciled and total \$118,327 for the Aquatics Facility construction project and \$22,000 needed for the 2015 expenses for the Aquatics Facility Pre-Opening Agreement.

For reference a copy of Appropriation Ordinance 2013-22 is attached [see enclosure].

The following fund transfers are authorized to complete the construction of the Aquatics Facility in 2015 and to make the 2015 payments for the Pre-Opening Agreement with ARM.

The projected 1/1/2015 beginning balance in 11% County Sales Tax Capital Fund 1803: \$28,524

Transfer from the 1% Park County Sales Tax allocation in Fund 1000 from funds received July 1, 2014 to December 31, 2014 to 11% County Sales Tax Capital Fund 1803, estimated at \$16,992.

Transfer unobligated General Fund Capital Reserve Funds from Fund 1001 General Fund Reserve to 11% County Sales Tax Capital Fund 1803, estimated at \$7,351, , as a 2015 interfund loan to be repaid from the 11% County Sales Tax Capital Fund 1803 to the General Capital Reserve Fund 1001 in 2016.

Transfer 2015 1% Park allocation of County Sales Tax Fund from Fund 1000 to 11% County Sales Tax Capital Fund 1803, estimated at \$33,985, as a 2015 interfund loan to be repaid from the 11% County Sales Tax Capital Fund 1803 to the General Capital Reserve Fund 1001 in 2016.

Transfer \$53,475 from General Fund Capital Reserve Fund 1001 to 11% County Sales Tax Capital Fund 1803, as a 2015 interfund loan to be repaid from the 11% County Sales Tax Capital Fund 1803 to the General Capital Reserve Fund 1001 in 2016.

Total funding from beginning 11% County Sales Tax Capital Fund 1803 balance and the above specified interfund transfers is \$140,327.

Aquatics Facility Project Budget Recap

County Government share of project 50% of \$10,900,000	\$5,450,000.00
Actual 2012 Expenditures	\$ 34,967.50
Actual 2013 Expenditures	\$ 56,130.50
County Sales Tax Capital Account Revenue, 1/1/2014	\$4,257,471.00
2014 25% County Sales Tax Capital Funds from January-June	\$ 432,523.00
11% County Sales Tax Capital Funds from July-December 2014	\$ 183,527.00
11% County Sales Tax Capital Funds for 2015	\$ 367,054.00
Balance of funds needed for the Aquatics Construction Project	\$ 118,327.00
Remainder of Pre-Opening Agreement for payment 2015	\$ 22,000.00
Total Amount of Additional Funding as specified above	\$ 140,327.00

Enclosure: Appropriation Ordinance No. 2013-22

APPROPRIATION ORDINANCE NO. 2013 - 22

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

AN ORDINANCE APPROPRIATING FUNDS, ESTABLISHING COUNTY SALARIES AND POSITIONS, ADOPTING A CLASSIFICATION SYSTEM AND SALARY SCHEDULE FOR COUNTY EMPLOYEES, AND APPROVING THE 2014 BUDGET FOR SEBASTIAN COUNTY; AND FOR OTHER PURPOSES.

SECTION 1. There is hereby appropriated for the 2014 Sebastian County Budget the following funds:

101	General Fund	\$22,941,212
102	Commission Fund	\$789,669
103	Federal Forfeiture	\$10,720
104	Assessor Commission Fund	\$2,421,320
105	Assessor Act 1892 of 2005	\$10,000
108	Greenwood Municipal Court	\$450,837
109	Treasurer Automation	\$49,791
110	Sheriff's Radio Equipment	\$168,701
114	General Fund Capital Reserve	\$1,072,446
115	9-1-1 Telephone System	\$826,037
116	County Emergency Rescue	\$8,000
117	Sebastian County Law Library	\$21,594
118	Juvenile Indigent	\$35,000
119	County Recorder Fund	\$1,037,116
120	Collector Automation Fund	\$133,481
121	State Asset Forfeiture	\$48,699
122	Sebastian County Library	\$329,238
123	Regional Library Sales Tax	\$47,750
125	Court Automation	\$23,143
127	GF Sales Tax	\$4,806,326
202	Road	\$6,633,019
204	Treasurer Commission	<u>\$475,336</u>
	Grand Total	\$42,339,435

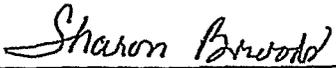
SECTION 2: The budget for the County of Sebastian for 2014, filed with the County Clerk contemporaneously with the filing of this ordinance and listed as Exhibit "A" to this ordinance is approved and adopted. Exhibit "A" to this ordinance is hereby made a part of this ordinance by reference, as fully as if herein again set out word for word, and is hereby established as the 2014 budget for Sebastian County and each item therein is hereby appropriated for expenditure by said County and its officials for the calendar year 2014, for the purposes specifically set out.

SECTION 3: All County officers are hereby authorized to fill each position herein funded under their respective offices in accordance with salary administration policies and salaries set forth in the 2014 budget.

- SECTION 4: The Greenwood District Court operating fund was appropriated to be maintained by the Sebastian County Treasurer on January 1, 1987. This fund shall be listed as a separate and distinct fund within the Sebastian County General Fund in order to account for appropriations, expenditures, and revenues. The Greenwood District Court Operating Fund shall be listed as separate and distinct entries on the Treasurer's records, and the funds shall be utilized solely for the operation of the Greenwood District Court as reported to the Quorum Court on a monthly basis. In order to facilitate the efficient administration of this fund, the account shall be located in a Greenwood District financial institution.
- SECTION 5. For 2014, the Healthcare Plan Benefit Fund shall account for budgeting and payment of the Healthcare Plan's administrative costs and claims. The County's premium appropriations for each individual shall be transferred monthly to the Healthcare Plan Benefit Fund, whether positions are filled or not. The Employees' Healthcare Plan payroll deductions shall also be transferred to the Healthcare Plan Benefit Fund monthly.
- SECTION 6: Nothing in this ordinance shall be construed as prohibiting the continuance of any existing program funded, entirely or in part, by state or federal funds. The continuance of such programs is hereby authorized by appropriations herein where local matching funds are required.
- SECTION 7: If any provision of this ordinance is held invalid, such invalidity shall not affect other provisions of the ordinance which can be given effect without the invalid provision, and to this end the provisions of this ordinance are declared to be severable.
- SECTION 8. The intent of this appropriation is to authorize County funds to construct the Aquatics Facility at Ben Geren by Interlocal Agreement with the City of Fort Smith at \$10,900,000. The additional County funds for this budget total \$1,392,750.
- SECTION 9. There is hereby appropriated \$616,050 from the 25% Sales Tax Fund 127.
- SECTION 10. The Quorum Court obligates \$367,054 of 11% County Sales Tax Capital Funds to the Aquatics Project in the 2015 Budget.
- SECTION 11. The Quorum Court authorizes the County Judge to prepare a short term financing plan to provide the balance of funds needed to construct the Aquatics Facility in 2015 of \$409,646, based upon the future receipt of County sales tax funds designated in the 11% Sales Tax Capital Account.
- SECTION 12. There is hereby appropriated \$1,000,000 from the General Fund Capital Reserve Fund 114 and \$260,213 from the GF Sales Tax Revenue Fund 127 to support construction of an ambulance facility in Greenwood. The intent of this appropriation is to initiate implementation of this project in 2014.

DATED: 12/17/2013

APPROVED: 
County Judge

ATTEST: 
County Clerk

APPROPRIATION ORDINANCE NO. 2013- 22
AMENDMENT TO EXHIBIT A

1. Appropriation No. 253, Aquatics Facility, from Sales Tax Fund 127 shall be amended to authorize an additional allocation of sales tax funds of \$616,050 to fund the Aquatics Facility at \$10,900,000 by Interlocal Agreement with the City of Fort Smith.
2. Establish Appropriation No. 257, EMS Facility, from Capital Reserve Fund 114 of \$1,000,000.
3. Establish Appropriation No. 258, EMS Facility 2, from Sales Tax Capital Fund 127 of \$260,213.

2015 Budget “Exhibit A”

2015 Budget Policy for Sebastian County Rural Fire Departments

Reconcile 2014 Allocation of Sales Tax Fund Balances

By March 1, 2015, each Rural Fire Department, City/Rural Fire Department and Rural Fire/City Department shall reconcile the account balance of County sales tax allocated to the fire department in 2014, to show funds expended and any funds remaining in the account. Funds remaining in the account shall be deposited with the County Treasurer to be credited by appropriation to the respective fire department for the 2015 Sebastian County Budget.

2015 Budget Policy

All Sebastian County sales tax funds allocated to support Rural Fire Departments, City/Rural Fire Departments, and Rural/City Fire Departments shall be appropriated to respective fire department budgets to support provision of fire protection services and shall be used only for the provision of fire protection services, based upon a separate budget for each fire department to be maintained in the County budgetary accounting system. Such funds shall be expended for each individual fire department only upon appropriation of the Quorum Court and shall be subject to the same accounting and disbursement procedures and requirements as other County funds. Funds remaining in each individual fire department budget shall be reconciled after the first of the following year and re-appropriated to the respective fire department for expenditure for fire protection services.

New RPT Positions Approved for 2015

<u>Department</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary 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>				
0415 Juvenile Detention Center	Licensed Practical Nurse	RPT				20,280	25,174	25,174	
Total SPT Approved						20,280	25,174	25,174	

New Full Time Positions Approved for 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 Management	7	\$23,973 \$33,845	\$23,973	\$11,082	\$35,055	\$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		
		Note: 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	
		Note: Solid Waste District Board governs the salary for these positions paid by District Funds								
		Grand Total			\$363,731	\$164,425	\$527,005	\$354,592	\$140,681	\$31,731

New Positions Approved for 2008

Ord #	Position #		Grade	Salary Range		Annual Salary	Fringe	Total	General Fund	Other/Grant Funds	Other Funds
		010 County Judge									
2008-12	1006	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		
		216 Drug Enforcement Task Force									
2008-17	8032	Drug Task Force Investigator				\$27,352	\$11,516	\$38,868		\$38,868	
		Total				\$27,352	\$11,516	\$38,868		\$38,868	
		Note: If funding is not approved for this grant, this position will be discontinued.									
		390 Ben Geren Park									
2008-12	1113	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.									
		60 Collector									
2008-12	6015	Deputy Tax Collector	8	\$25,354	\$35,794	\$26,000	\$11,630	\$37,630			\$37,630
	6016	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)									
		Grand Total				\$143,072	\$61,142	\$204,214	\$90,086	\$38,868	\$75,260

New Full-Time Positions Approved for 2009

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other Funds
		190 Juvenile Probation							
2008-26	9057	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	
		210 Prosecuting Attorney							
2008-26	8014	Research and Record Coordinat	5	\$21,212 \$29,946	\$21,212	\$11,317	\$32,529	\$32,529	
		Total			\$21,212	\$11,317	\$32,529	\$32,529	
		230 Courthouse Maintenance							
2008-26	1012	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	
		232 Courts Building							
2008-26	1009	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	

New Part-Time Positions Approved for 2009

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

New Part-Time Reorganization Approved for 2009

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

New Full-time Positions Approved for 2010

New Position Request - Full Time and deleting a position

<u>Ordinance Number</u>	<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 Salary</u>	<u>Fringe</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
							<u>Midpoint</u>	<u>Maximum</u>						
2009-28	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		
	5003		Sheriff	Supervisor Criminal M	15	32,957	41,196	49,435	-55,820	-21,427	-77,247	-77,247		
	Total								3,836	9,635	13,471	13,471		
2009-28	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		
	5264		Adult Detention Center	RN	MB				-45,601	-19,142	-64,743	-64,743		
	5261		Adult Detention Center	RPT Nurse	RPT				-15,600	-3,444	-19,044	-19,044		
	Total								1,701	9,194	10,895	10,895		
Total Full-Time									5,537	18,829	24,366	24,366		

New Part-Time Positions Approved for 2010

<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary</u>	<u>Hr.</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
Total RPT							13,572	2,840	16,412	8,206	8,206
Grand Total							19,109	21,669	40,778	32,572	

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>Salary Range</u>			<u>Annual</u>		<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
					<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Salary</u>	<u>Fringe</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	<u>38,681</u>	<u>38,681</u>	
Total Full-Time Approved								143,772	74,741	218,513	218,513	

New Full-Time Positions Approved for 2012

<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary Range</u>			<u>Annual Salary</u>	<u>Fringe</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
					<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>					
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

200	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	
248	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	
260	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

230	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	93,848

New Full-Time Positions Approved for 2013

<u>Department</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary 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	
125 GW District Court	File Clerk/Scanner	3	19,004	22,358	26,830	22,358	35,024		35,024
Total Full-Time Approved						47,051	226,432	191,408	35,024

New Full-Time Positions Approved for 2014

<u>Department</u>	<u>Position Title</u>	<u>Grade</u>	<u>Minimum</u>	<u>Salary Range</u>		<u>Approved Salary</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Fund</u>
				<u>Midpoint</u>	<u>Maximum</u>				
240 Adult Detention Center	Detention Deputies (11) Effective date 7/1/14	7	24,693	29,050	34,860	24,693	428,912	428,912	
Total Full-Time Approved						24,693	428,912	428,912	

New SPT Positions Approved for 2014

391 Ben Geren Golf Course	Golf Course Greens Keeper					9,360	11,664	11,664	
Total SPT Approved						9,360	11,664	11,664	

2015 REGULAR PART TIME PAY INCREASE REQUEST

<u>Department</u>	<u>Position Number</u>	<u>Current Title</u>	<u>Current Grade</u>	<u>Current Salary</u>	<u>New Salary</u>	<u>Salary Difference</u>	<u>Difference with Fringe Cost</u>	<u>General Fund</u>	<u>Other Fund</u>
0109 Election Commission	010922001	Election Coordinator	RPT	\$27,011	\$30,000	\$2,989	\$3,664	\$3,664	
Total:						\$2,989	\$3,664	\$3,664	

Part-time and Extra Help Approved for 2015

Part-time and Extra Help Approved for 2014						Part-time and Extra Help Approved for 2015					
	NO	RATE	Hours	HR./MO.	2014 Approved		NO	RATE	Hours	HR./MO.	2015 Approved
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
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	Registered Nurse	1	25.00		hr.	22,100
Licensed Practical Nurse	1	15.00		hr.	20,280	Licensed Practical Nurse	1	15.00		hr.	20,280
Total					95,420	Total					95,420
0505 Dept. of Emergency Mgmt						0505 Dept. of Emergency Mgmt					
Emergency Mgmt. EHP	1	7.25	413	hr.	2,995	Emergency Mgmt. EHP	1	7.25	413	hr.	2,995
0601 Ben Geren Park General						0601 Ben Geren Park General					
Maintenance Worker - SPT	1	9.00	1080	hr.	9,720	Maintenance Worker - SPT	1	9.25	1080	hr.	9,720
Maintenance Worker - SPT	1	9.00	1080	hr.	9,720	Maintenance Worker - SPT	1	9.25	1080	hr.	9,720
Maintenance Worker - SPT	1	9.00	1080	hr.	9,720	Maintenance Worker - SPT	1	9.25	1080	hr.	9,720
Minature Golf Manager-SPT	1	9.00	1040	hr.	9,360	Minature Golf Manager-SPT	1	9.00	1040	hr.	9,360
Minature Golf Manager Asst.-SPT	1	8.00	754	hr.	6,033	Minature Golf Manager Asst.	1	8.00	754	hr.	6,033
Total	5				44,553	Total	5				44,553
Extra Help						Extra Help					
Park Patrolman - EHP	1	12.00	988	hr.	9,485	Park Patrolman - EHP	1	12.00	988	hr.	9,485
Park Patrolman - EHP	1	12.00	988	hr.	9,485	Park Patrolman - EHP	1	12.00	988	hr.	9,485
Total					18,970	Total					18,970
0604 Ben Geren Golf Course/Pro Shop						0604 Ben Geren Golf Course/Pro Shop					
Pro Shop Asst. -SPT	1	9.00	520	hr.	4,680	Pro Shop Asst. -SPT	1	9.00	520	hr.	4,680
Pro Shop Asst. -SPT	1	9.00	520	hr.	4,680	Pro Shop Asst. -SPT	1	9.00	520	hr.	4,680
Golf Course Maintenance-SPT	1	9.00	1040	hr.	9,360	Golf Course Maintenance-Sf	1	9.00	1040	hr.	9,360
Golf Course Maintenance-SPT	1	9.00	1040	hr.	9,360	Golf Course Maintenance-Sf	1	9.00	1040	hr.	9,360
Golf Course Maintenance-SPT	1	9.00	1040	hr.	9,360	Golf Course Maintenance-Sf	1	9.00	1040	hr.	9,360
Golf Course Maintenance-SPT	1	9.00	1040	hr.	9,360	Golf Course Maintenance-Sf	1	9.00	1040	hr.	9,360
Golf Course Greens Keeper	1	9.00	1040	hr.	9,360	Golf Course Greens Keeper	1	9.00	1040	hr.	9,360
Golf Course Greens Keeper	1	9.00	1040	hr.	9,360	Golf Course Greens Keeper	1	9.00	1040	hr.	9,360
Golf Course Greens Keeper	1	9.00	1040	hr.	9,360	Golf Course Greens Keeper	1	9.00	1040	hr.	9,360
Golf Course Greens Keeper	1	9.00	1040	hr.	9,360	Golf Course Greens Keeper	1	9.00	1040	hr.	9,360
Total	2				84,240	Total	2				84,240
Extra Help						Extra Help					
Park Patrolman - EHP	1	12.00	988	hr.	2,371	Park Patrolman - EHP	1	12.00	988	hr.	2,371
Park Patrolman - EHP	1	12.00	988	hr.	2,371	Park Patrolman - EHP	1	12.00	988	hr.	2,371
Total					4,742	Total					4,742
TOTAL GENERAL FUND					803,382	TOTAL GENERAL FUND					806,351

Part-time and Extra Help Approved for 2015

Part-time and Extra Help Approved for 2014						Part-time and Extra Help Approved for 2015							
		NO	RATE	Hours	HR./ MO.	2014 Approved			NO	RATE	Hours	HR./ MO.	2015 Approved
0103	Treasurer						0103	Treasurer					
	Deputy EH Treasurer	1	10.00	556	hr.	5,560		Deputy EH Treasurer	1	10.00	556	hr.	5,560
0122	County Recorder						0122	County Recorder					
	Clerical - RPT #1	1	12.00	754	hr.	9,048		Clerical - RPT #1	1	10.00	754	hr.	9,048
0124	Court Automation-Circuit						0124	Court Automation-Circuit					
	Scanning Clerk - RPT	1	10.00	754	hr.	7,540		Scanning Clerk - RPT	1	9.00	754	hr.	7,540
0600	Scott Seb. Regional Library						0600	Scott Seb. Regional Library					
	Custodian Library	1	318.93		BiWk	8,294		Custodian Library	1	318.94		BiWk	8,294
	Branch Clerk - Lavaca	1	116.91		BiWk	3,040		Branch Clerk - Lavaca	1	116.91		BiWk	3,040
	Branch Clerk - Hartford	1	116.91		BiWk	3,040		Branch Clerk - Hartford	1	116.91		BiWk	3,040
	Branch Clerk - Mansfield	1	116.91		BiWk	3,040		Branch Clerk - Mansfield	1	116.91		BiWk	3,040
	Summer Program Asst.	1	11.50		hr.	4,480		Summer Program Asst.	1	11.85		hr.	4,480
	Summer PartTime I	1	10.00		hr.	1,000		Summer PartTime I	1	10.00		hr.	1,000
	Summer PartTime II	1	10.00		hr.	1,000		Summer PartTime II	1	10.00		hr.	1,000
	Total	7				23,894		Total	7				23,894
0200	Road						0200	Road					
	Seasonal Mower-SPT #8	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #8	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #7	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #7	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #6	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #6	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #5	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #5	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #4	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #4	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #3	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #3	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #2	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #2	1	9.25	1160	hr.	10,730
	Seasonal Mower-SPT #1	1	9.25	1160	hr.	10,730		Seasonal Mower-SPT #1	1	9.25	1160	hr.	10,730
	Total	8				85,840		Total	8				85,840
	Grand Total					935,264		Grand Total					938,233

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.

	ACA 14-14-1204							
	2014 Salary	Act 320 of 2009 Minimum Maximum		2015 Projected	2% Increase	0.0765 Fica	0.1488 Retirement	Total
County Judge	\$86,910	\$40,575	\$100,019	\$86,910	\$1,738	\$132.97	\$258.64	\$2,130
Sheriff	\$86,910	\$40,575	\$100,019	\$86,910	\$1,738	\$132.97	\$258.64	\$2,130
County Clerk/Recorder	\$81,049	\$37,096	\$93,275	\$81,049	\$1,621	\$124.00	\$241.20	\$1,986
Circuit Clerk	\$81,049	\$37,096	\$93,275	\$81,049	\$1,621	\$124.00	\$241.20	\$1,986
Treasurer/Collector	\$84,074	\$40,573	\$96,752	\$84,074	\$1,681	\$128.63	\$250.20	\$2,060
Assessor	\$81,049	\$37,096	\$93,275	\$81,049	\$1,621	\$124.00	\$241.20	\$1,986
Coroner	\$36,594	\$7,305	\$56,793	\$36,594	\$732	\$55.99	\$108.90	\$897

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	\$6,880		\$10,686	\$6,880	\$89,440	\$6,842		\$96,282
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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.

Sebastian County
2015 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)	\$23,318.00	\$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 2015 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/Facility	\$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 2015 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 Resource 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 Full time (ADC Medical)	\$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 2015 Compensation Structure

Grade 8 (551 - 600 Points)

Salary Range

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
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 2015 Compensation Structure

Grade 6 (451 - 500 points)

Salary Range

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

Sebastian County 2015 Compensation Structure

Grade 3 (301 - 350 Points)

Receptionist (ADC)	\$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 (ADC)	\$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 Teachers' Aid	\$27,867.00
RN (ADC Medical)	\$54,632.00
Business Analyst	\$55,000.00
Infrastructure Administrator	\$60,000.00
Juvenile Teacher	\$62,618.00

Sebastian County Proposed Position Counts 2015 Budget

Department	Department Number	Full Time	RPT	EH	SPT	TSU
County Judge	0100	4				
HR and Purchasing	0117	5				
County Clerk	0101	5	0.5	3		
Circuit Clerk	0102	17	1.5			
CC Child Support	0114	2				
County Recorder	0122	6	0.5			
Court Automation	0102		0.5			
Treasurer	0103	4		1		
Sheriff Traffic Division	0424	2				
Courthouse Security	0422	3	22			
Animal Control	0425	1				
Sheriff	0400	40	1	1		
Communication	0426	10				
Tax Collector	0104	9				
Collector's Automation	0126	1				
Assessor	0105	26				
Circuit Court Division I	0401					1
Circuit Courtroom Operations	0460	2				
Drug Court Division VII	0430	1	1			
Sebastian County District Court - GW Division	0409	5				
Public Defender	0417	1				1
Quorum Court	0107		13			
Juvenile Probation	0414	8				
Juvenile Detention Center	0415	15	4			
JDC Teacher Grant	0431	3		1		
Juvenile Grant	0452	2				
Prosecuting Attorney	0416	15				
Prosecuting Attorney Fees	0438	1				
Prosecuting Attorney Grant	0440	1				
PA Victim Witness Grant	0441	1				
Drug Enforcement Task Force	0443	2				
Courthouse Maintenance	0108	7			2	
Courts Building Operation	0446	4				
Jail Maintenance	0432	2				
Adult Detention Center	0418	82	1			
ADC Medical	0433	3	6			
County Election Commission	0109		2	20		
Coroner	0419	1		10		
Department of Emergency Management	0505	1.75		1		
Sebastian County Library	0600	5		7		
Law Library	0457	1				
County Ambulance	0301	16		21		
Information Systems	0115	6				
Ben Geren Park - Recreation	0601	5		2	5	
Ben Geren PS and GC	0604	7			10	
Financial Management	0113	5				
County Road	0200	40			8	
Veteran's Service Office	0800	4				
Rural Fire	0510	0.25				

(Counts do include the elected officers.)

Overall Total: **382** **53** **67** **25** **2**

2015 BIWEEKLY PAYROLL PERIODS

eSuites Time must be submitted by 10AM on Mondays (except as noted with an asterisk)

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

* eSuites time due on Friday by 10 AM⁵⁸

2015 Accounts Payable Payment Periods

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

Please submit invoice batches by Friday at 12:00pm

***Submit batches early due to holiday

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

2015 Accounts Payable Payment Periods

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

Please submit invoice batches by Friday at 12:00pm

***Submit batches early due to holiday

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

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

Complete Line Items (example: 1000-0100-2001) are made up of three parts which represent the applicable Fund, Department, and Expenditure Object Codes.

PERSONAL SERVICES

- 1001 Salaries, Full-time
Includes salaries and wages of all full-time employees
- 1002 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.
- 1003 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.)*
- 1004 Contract Labor
- 1005 Overtime and Other Premium Compensation
Compensation to employees for whom overtime payments have been authorized. Specific overtime policy is established per budget.
- 1006 Social Security-Matching
- 1007 Retirement-Matching*
County cost for employee participation in the Arkansas Public Employees Retirement System and all other retirement systems. For 2015, the match is 14.76% 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.*
- 1008 Non-Contributory Retirement
- 1009 Health Insurance-Matching
Premiums paid for health and hospitalization insurance.
- 1010 Workers Compensation

2015 LINE ITEM EXPENDITURE CODES

(Revised 12/12/14)

- 1011 Unemployment Compensation
Compensation paid by the employer either on a reimbursement method or a percentage method.
- 1012 Other Fringe Benefits
- 1013 Car Allowance
Includes additional compensation paid to employees for vehicles that are essential to their job.
- 1014 Cobra Services
- 1015 Uniform Allowance
- 1016 Group Life Insurance
Premiums paid for life insurance for full-time employees.
- 1017 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 1001.
- 1018 Salaries, Seasonal Part-time
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 and annual leave. Employees are eligible for holidays and could be covered under Retirement System.)*
- 1019 Election Poll Workers
- 1020 Reserve Overtime
- 1021 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 County employees with five years or more continuous and uninterrupted service.
- 1022 Retirement-Delinquent
- 1023 Dental Insurance-Matching
Premiums paid for dental insurance.
- 1024 Personnel Subsidy
- 1025 OEM (Office of Emergency Management) Subsidy

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

- 1026 OT Special Assignment
- 1027 Social Security-Delinquent
- 1028 Cafeteria Fees
- 1029 Retirement Matching EO
- 1037 Tool Allowance
Includes additional compensation paid to employees for tools that are essential to their job.
- 1040 Affordable Care Act

SUPPLIES

- 2001 General Supplies
Supplies necessary to operate and maintain an office, such items as stationery, preprinted materials, pens, staplers, letter trays, copy paper, etc. 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.
- 2002 Small Equipment
*Purchase of all computer and office equipment having a cost of \$500 or less, including tablets, printers and smart phones, must be coordinated with the **IT department**. All printers require a **PO** prior to purchase. (IPad tablets, mobile phones, radio equipment, small appliances, desk, file cabinet, etc. Do **Not** need a PO)*
- 2003 Janitorial Supplies
Cleaning supplies such as soap, solvents, disinfectants, deodorizers, floor oils, wax, paper towels, rags, brooms, brushes, mops, etc.
- 2004 Medicine & Drugs
Payments for drugs and medications used for treatment of disease and first aid supplies.
- 2005 Food/Supplies
Not to be used for per diem or travel meals.

2015 LINE ITEM EXPENDITURE CODES

(Revised 12/12/14)

- 2006 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** follow IRS Guidelines.*
- 2007 Fuel, Oils and Lubricants
Gasoline, diesel fuel, motor oil, lubricants, antifreeze, wiper fluid, oil filter and oil change for County vehicles, equipment and machinery.
- 2008 Tires & Tubes
Tires and tubes needed for County vehicles and equipment.
- 2009 Computer Accessories
Includes battery backup and mouse, etc.
- 2010 Inmate Phone Cards
- 2015 Oxygen
Bottled oxygen for medical or commercial/construction applications.
- 2017 Prescription Drugs

Repair and Maintenance Supplies:

- 2020 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.
- 2021 Paints & Metals
Paints, paint supplies and metals used to maintain buildings and facilities.
- 2022 Plumbing & Electrical
*Plumbing and electrical parts and supplies used to maintain buildings. This code should **not** be used if labor is charged.*
- 2023 Parts and Repairs
*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.*

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

- 2024 Maintenance and Service Contracts (**COURT ORDER REQUIRED**)
Contracts for maintenance on typewriters, calculators, air conditioners, furnishings, and building maintenance, elevator service, exterminating service, copiers, etc.
- 2025 Asphalt
Purchase of asphalt for use on County roads, lots, etc.
- 2026 Culvert and Pipe
Culvert and pipe required to repair and maintain County roads.
- 2027 Gravel, Dirt and Sand
Gravel, dirt and sand necessary to repair and maintain County roads.
- 2028 Lumber & Pilings
- 2029 Small Tools
Purchase of minor tools generally of \$100 or less, but in no instance more than \$500 per any one item.
- 2030 Concrete
- 2031 Bridge and Steel
- 2032 Building and Improvement-R/M
Parts and labor costs for services performed by other than County employees. HVAC equipment is a common example.
- 2033 Machinery and Equipment-R/M
Parts and labor costs for services performed by other than County employees.
- 2034 Golf Cart Repairs/Batteries
- 2035 Radio Batteries/Accessory
- 2036 Road Signs
- 2038 License and Fees for Vehicle
- 2039 Emergency and Contingency
- 2040 Botanical & Agricultural Supplies

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

- 2043 Irrigation
- 2044 Golf Course Supplies
Flags, spray paint, flag sticks, towel and soap for ball washers, distance flags, cup liners, yellow rope, bunker rakes, cart pass paint, cup cutter blades, etc.
- 2045 Liquid Asphalt
- 2046 Building Permit Fees

OTHER SERVICES AND CHARGES

Professional Services:

- 3001 Accounting & Auditing
Fees required to hire an outside accounting firm.
- 3002 Management Consulting
- 3003 Computer Services
- 3004 Engineering and Architectural
- 3005 Special Legal
- 3006 Medical, Dental and Hospital
- 3007 Drug Testing
- 3008 Property Reappraisal
- 3009 Other Professional Service
Services performed by a professional such as lawyers, doctors, microfilming, Sheriff uniform cleaning, janitorial services, 911 mapping addresses, etc. (Labor performed when no parts are purchased.)
- 3014 Medical-Inmate In-House
- 3015 Renewable Contracts/Agreements **(Requires Contract & Court Order)**

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

Communications:

- 3020 Telephone and Fax Landline
Includes telephone, long distance, radio telephone service, TWX, and fire alarm service.
- 3021 Postage
Includes stamps, credits for postage meter machines, postage cards, prestamped envelopes, postage due, bulk rate permits, insurance and registration fees.
- 3022 Cell Phone and Pagers
- 3023 Internet Connection
- 3025 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.
- 3026 Telephone-911
- 3027 Telephone Purchase/Maintenance
- 3029 Cabling-Computer/Telephone Cables

Transportation:

- 3030 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 3094)
- 3031 Common Carrier/Airfare
Transportation by common (commercial) carrier of employees in the performance of official duties.
- 3032 Transport
- 3035 Rental Car

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

Advertising and Publications

- 3040 Advertising and Publication
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.
- 3044 Marketing Project

Insurance Services (Other than Personal Services):

- 3050 Official and Deputy Bond
Expenditures for bonding of employees as required by law.
- 3051 Boilers and Machinery Insurance
- 3052 Fire and Extended Coverage
Insurance premiums for real property, buildings, & building contents.
- 3053 Fleet Liability
Insurance premiums for small vehicles and heavy equipment.
- 3054 Other Sundry Insurance

Utility Services:

- 3060 Electricity
Electricity furnished by franchise operators.
- 3061 Gas
Gas furnished by franchise operators.
- 3062 Water
Water furnished by municipalities or franchise operators.
- 3063 Waste Disposal
Wastewater & garbage disposal furnished by municipalities or franchise operators.

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

Rental & Lease Services (Not Lease Purchase):

- 3070 Rent - Land and Buildings **(Requires Contract & Court Order)**
Rental payments for the use of land and buildings.
- 3071 Rent - Machinery and Equipment **(Requires Contract & Court Order)**
*Rental of machinery and equipment for specific use. **Water cooler rent, carpet cleaners, oxygen tanks, etc. do not require a contract or court order.***
- 3072 Lease – Land and Buildings **(Requires Contract & Court Order)**
Lease payments for the use of land and buildings.
- 3073 Lease - Machinery and Equipment **(Requires Contract & Court Order)**
Lease of machinery and equipment for specific use
- 3075 Postage Machine/P.O. Box Rental

Public Records

- 3080 Public Records

Miscellaneous:

- 3090 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.
- 3091 Court Appointed Attorneys
- 3092 Jurors and Witnesses
- 3093 Miscellaneous Law Enforcement
Film, film processing, photographic equipment and supplies, decals, hand-cuffs, ammunition, cameras, weapons, tear gas.
- 3094 Meals & Lodging
Includes payments to employees for expenses incurred while on County business in accordance with current travel policies.

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

- 3095 Paupers & Welfare
Includes expenses for the burial of indigents of the County, such as payments to funeral homes for grave opening and burial.
- 3096 County Matching Funds
- 3097 Court Order Tax Refunds
- 3098 Judgments and Damages
- 3099 Vending Machines-Food/Drinks
- 3100 Other Miscellaneous
- 3101 Training and Education
Includes registration for conferences, educational and training materials.
- 3102 Computer Software Support and Maintenance Agreement
Purchase of developed software packages and related services including Microsoft Office and Excel.
- 3103 Grants-In-Aid
- 3104 Books
- 3105 Elections
- 3106 Elections-Primary
- 3107 Elections-School
- 3108 Elections-Fort Smith
- 3109 Elections-Special
- 3110 Elections-State
- 3111 Preferential Primary
- 3112 Elections-Cities
- 3113 Disaster Recovery
- 3114 Ambulance Reimbursement

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

3115	Poll workers Training
3119	Extradition
3121	Comprehensive Juvenile Services
3122	Crawford-Sebastian Comm. Dev.
3123	Sebastian County Fair Association
3124	Sebastian County 4-H
3125	Sebastian County Soil Conservation
3126	Crisis Center/Battered Women
3127	West Ark Plan P Dev. Dist.
3128	Buckner Park
3129	Fort Smith Reimbursement-District Court
3130	Fountain of Youth
3131	Big Creek Fire Department
3132	Bonanza Fire Department
3133	EMP Fire Department
3134	Greenwood Rural Fire Department
3135	Hackett Fire Department
3136	Hartford Fire Department
3137	Huntington Fire Department
3138	Jenny Lind Fire Department
3140	Mansfield Fire Department
3141	Midland Fire Department
3142	Milltown/Washburn Fire Department

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

3143	Riverdale Fire Department
3144	Sugarloaf/Slaytonville Fire Department
3145	Whitebluff/Rye Hill Fire Department
3146	Sebastian County Senior Citizens
3147	Scott Sebastian Library
3148	W.J. Hamilton Museum
3149	Area Agency on Aging
3150	Sebastian County Historical Society
3151	First Tee
3152	Sales Tax
3153	Act 1256 Disbursement
3155	CI Funds
3156	Canine (K-9)
3157	Petty Cash <i>Ordinance 91-03 Section 5 & 6 requires a paid out slip to be attached with the invoice to the claim form for reimbursement.</i>
3158	Special Project
3159	Harbor House
3160	Miscellaneous Reimbursements
3161	Driving Range Equipment/Supplies
3162	BGP Pro Shop Snack Bar
3163	US Marshal Museum
3164	Electronic Monitoring

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

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

- 4001 Land Purchase (Includes Filing Fees & Legal Fees)
Purchase of land/real property that may or may not contain buildings.
- 4002 Buildings (Purchase & Improvements, Broker Fees, Etc.)
Includes purchase or cost of buildings and basic equipment and major improvements/renovations to the building or offices.
- 4003 Improvements Other Than Buildings (Fencing, Landscaping, Parking Lots, Etc.)
- 4004 Machinery and Equipment (Other Than Vehicles)
- 4005 Vehicles
- 4006 Construction In Progress
- 4007 County Matching Advance-Road Construction and Maintenance
- 4008 AR Highway Dept and Other Construction Projects
- 4009 Purchase Telephone Equipment
- 4010 Information Systems Projects
- 4012 Building Construction
- 4013 Small Machinery & Equipment
Golf carts, mowers, etc over \$500
- 4014 Heavy Machinery & Equipment
Road equipment, bulldozers, back hoes, etc.
- 4015 Office Equipment-Purchase
Office furniture, copiers, equipment over \$500.
- 4016 Computer Equipment Purchase
PC's, printers, monitors, scanners, terminals, & other computer equipment over \$500. Does not include the purchase of iPad style tablets, printers and mobile phones. These items are charged to Small Equipment 2002.
- 4017 Other Equipment Purchase

2015 LINE ITEM EXPENDITURE CODES
(Revised 12/12/14)

4018	Reserve
4019	Equipment Replacement Fund
4020	Emergency and Contingency
4021	County Fund Matching
4022	Capital Purchase Miscellaneous
4026	Special Projects

Interfund Transfers:

9996	Act 799 of '03 Transfer
9993	Transfers
9998	County Judge/Road Cost Allocation
9997	County Clerk GF Budget Transfer

2015 Budget "Exhibit A"

2015 2% Cost of Living Reclassification and Pay Adjustment Policy

Apply Salary Adjustment or Reclassification to current salary, and then add the Cost of Living increase to the adjusted salary.

Example: Current Salary = \$20,000

Salary Adjustment Approved = \$500

Step 1: Salary adjusted to \$20,500

Step 2: Add 2% COL = \$20,910 (New Salary)

Example: Current Salary = \$20,000 Grade 3

Reclassification approved to Grade 5

Step 1: Salary adjusted to \$25,704 (Midpoint Grade 5)

Step 2: \$25,704 + 2% = \$26,218 (New Salary)

2015 Budget “Exhibit A”

Adult Detention Special Pay Policy

Effective Date: 2015 Budget Year (December 20, 2014)

Effective with the approved 2015 budget, and yearly thereafter, a special pay adjustment will be implemented for all Adult Detention Deputies whereby newly hired Adult Detention Deputies will have a starting pay at the minimum of their pay grade (currently pay grade 7), and receive a one-time pay adjustment after one year of service (in that position) to the minimum of the next higher pay grade. The Department Head of the Adult Detention Center will initiate a status form three (3) weeks prior to an employee’s 1st year anniversary date indicating the special pay adjustment is due, and forward such document to the Human Resources Department for processing.

In recognition of currently employed Adult Detention Deputies, the following one-time adjustment will be made with the 2015 budget:

1. All Adult Detention Deputies with less than one-year service in the position as of December 20, 2014 will receive the special pay adjustment necessary to bring their salary to \$26,115 upon reaching their one-year anniversary date after December 20, 2014.
2. All Adult Detention Deputies with at least one year of service as of December 20, 2014, but below the annual salary of \$26,115, will receive a one-time pay adjustment necessary to bring their salary up to \$26,115, effective 12/20/2014. Should a deputy’s salary already meet or exceed \$26,115 on that date, he/she will receive a special one-time pay adjustment of 1 ½%, also effective 12/20/2014.
3. Any Adult Detention Deputy classified as corporal will have their salary increased to \$27,500 effective December 20, 2014. Should a corporal’s salary already meet or exceed \$27,500 on that date, he/she will receive a special one-time pay adjustment of 1 ½%, also effective 12/20/2014.

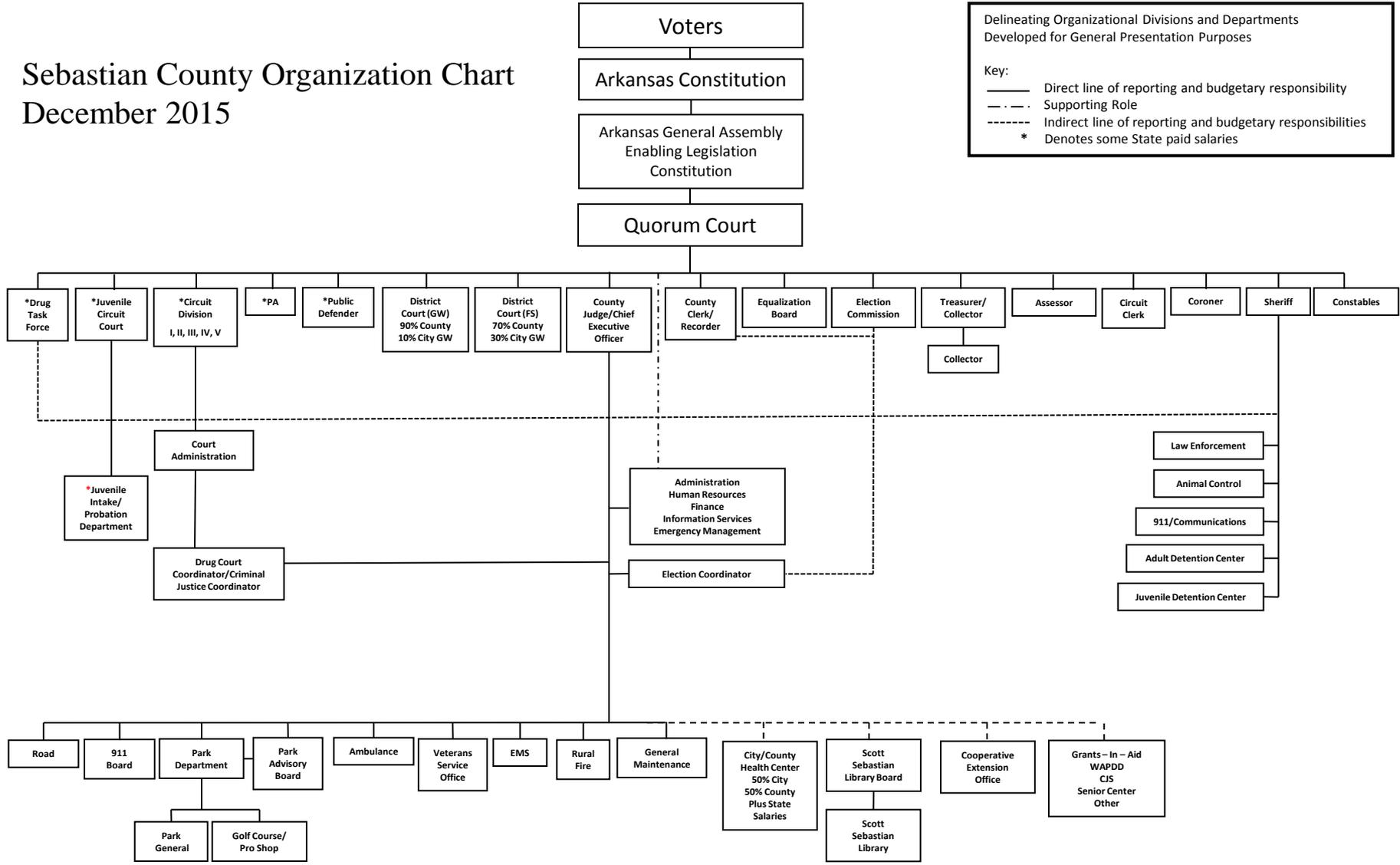
Sebastian County Organization Chart

December 2015

Delineating Organizational Divisions and Departments
Developed for General Presentation Purposes

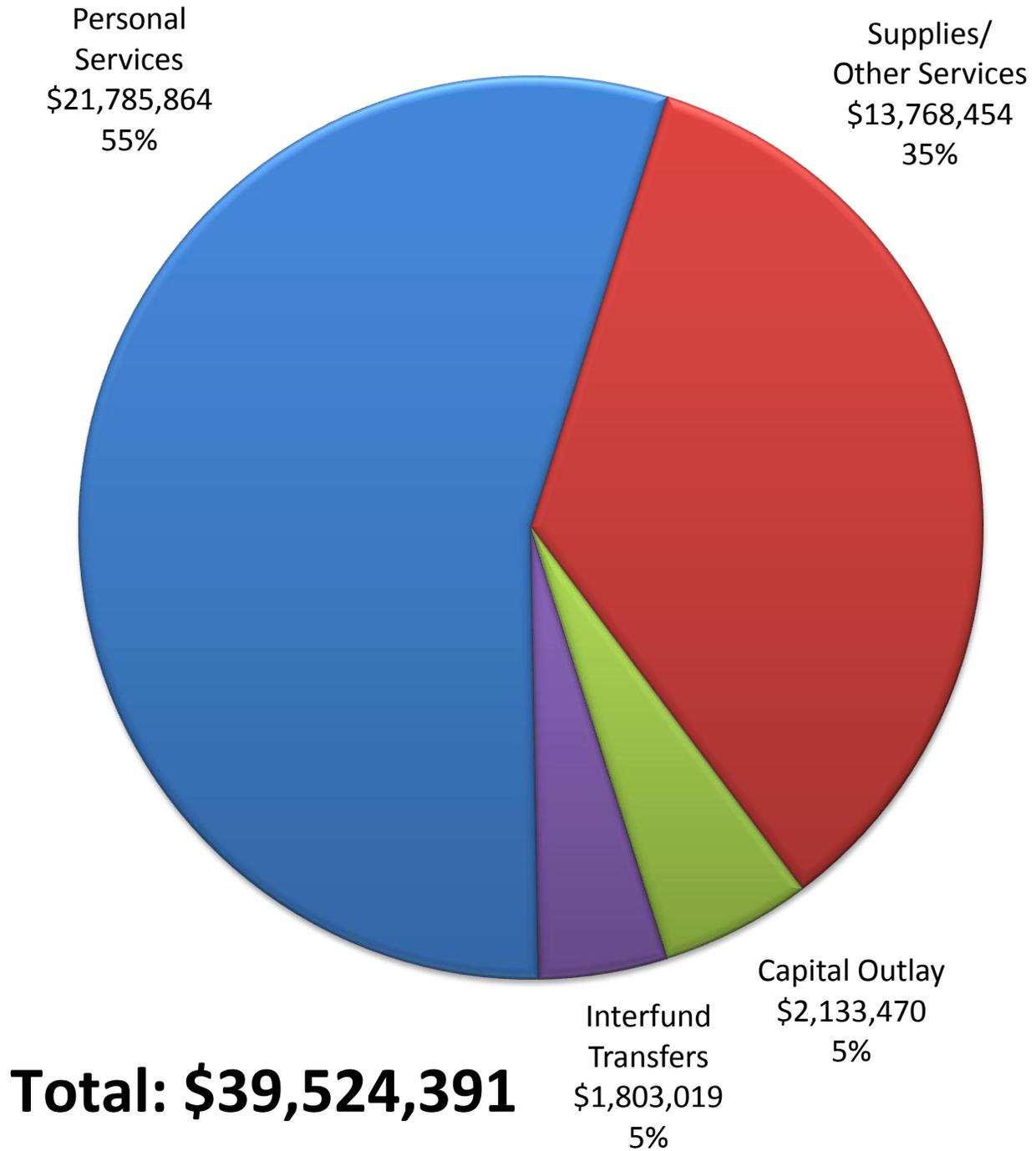
Key:

- Direct line of reporting and budgetary responsibility
- - - Supporting Role
- - - - Indirect line of reporting and budgetary responsibilities
- * Denotes some State paid salaries



2015 Budget Appropriations by Expenditure Class

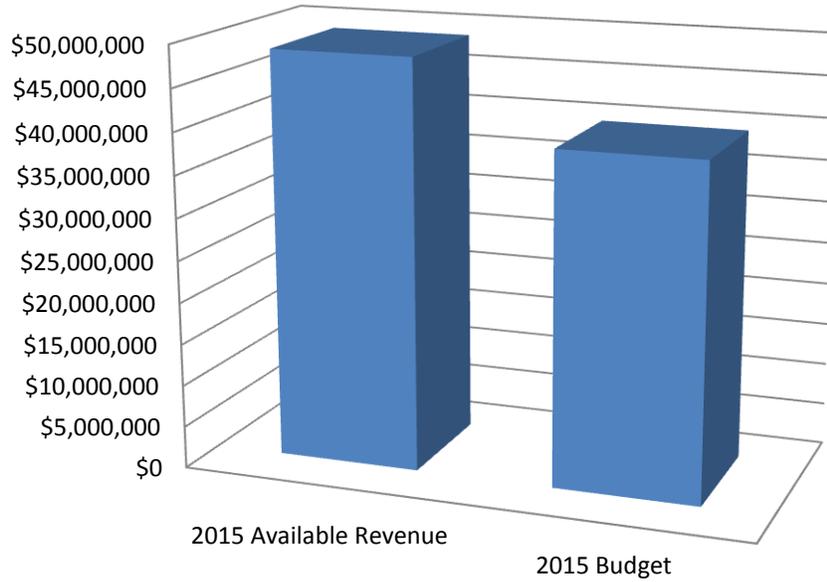
Final Budget - All Funds



2015 Final Budget

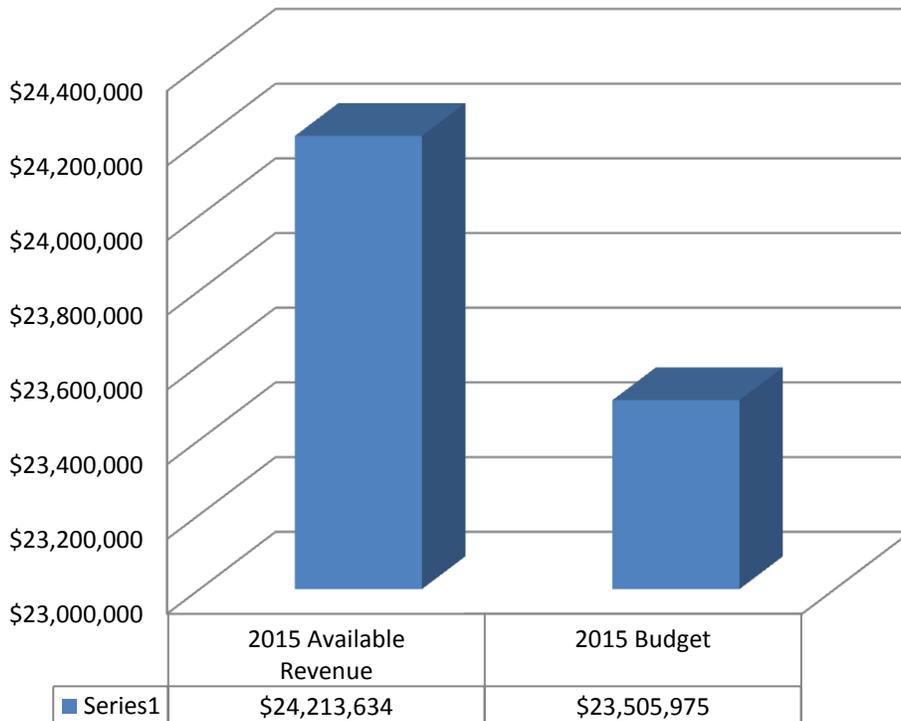
Budget vs. Available Revenue

All Funds Including Reserve Accounts

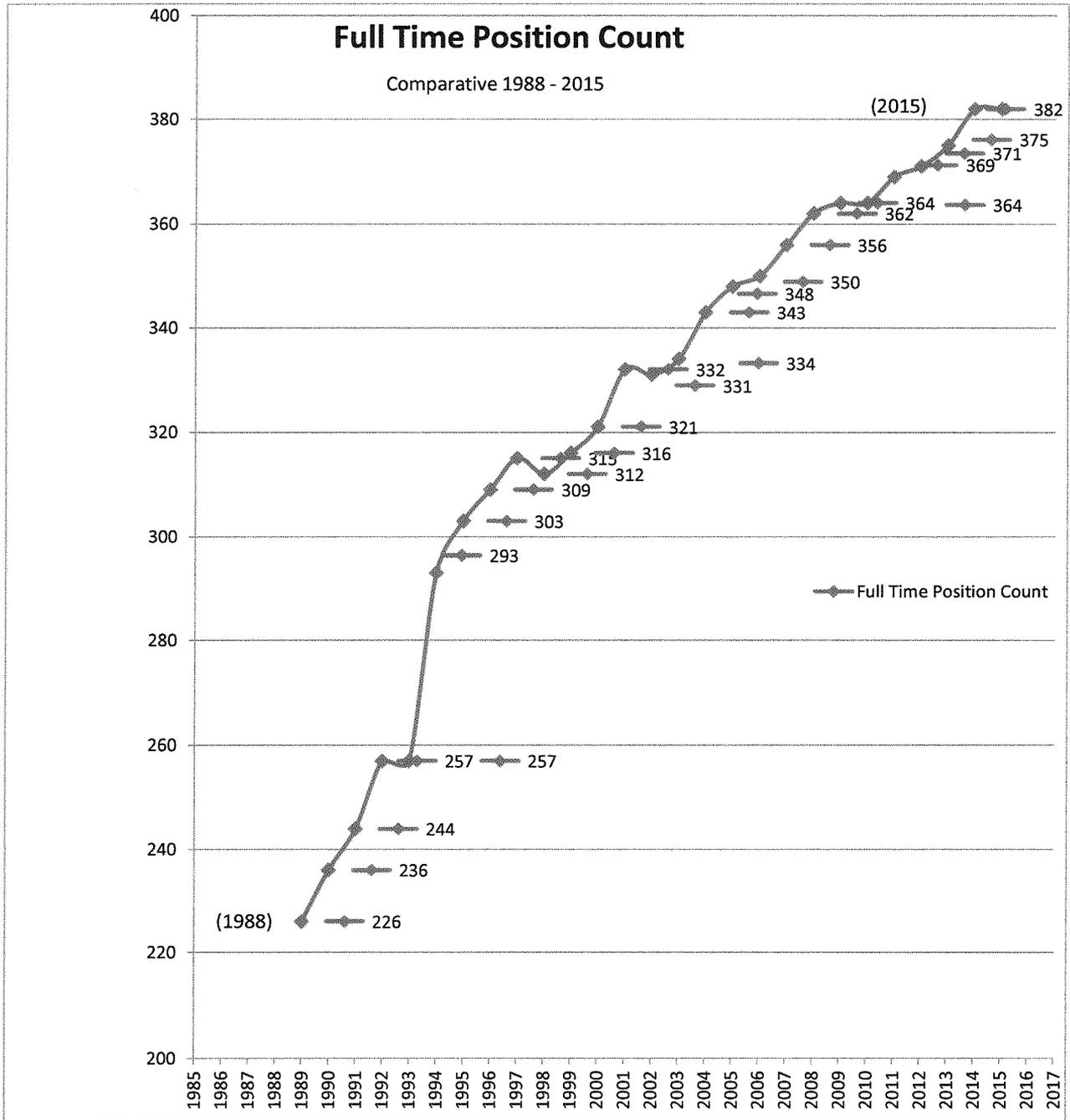


	2015 Available Revenue	2015 Budget
Series1	\$48,748,754	\$39,524,391

General Fund Only

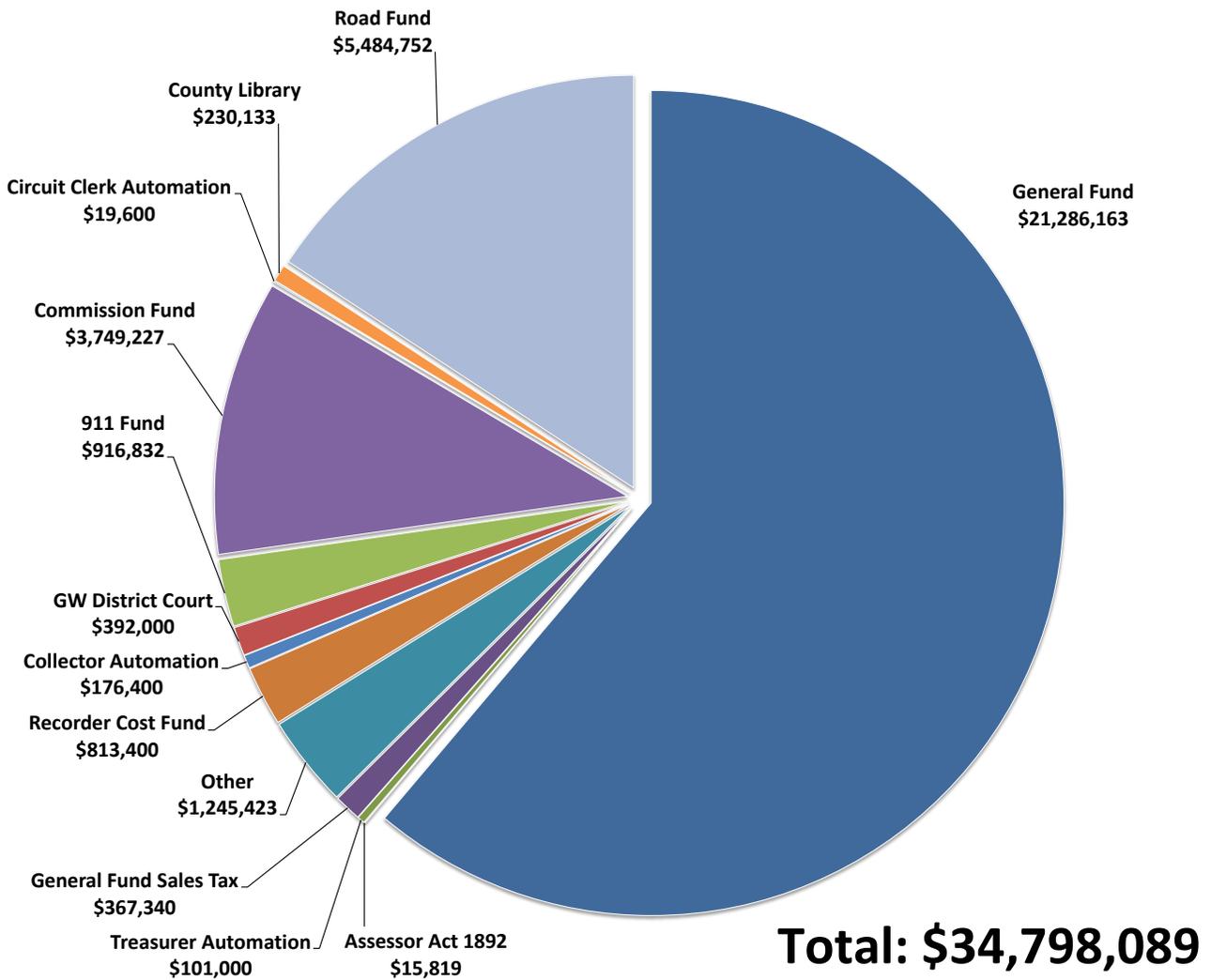


	2015 Available Revenue	2015 Budget
Series1	\$24,213,634	\$23,505,975

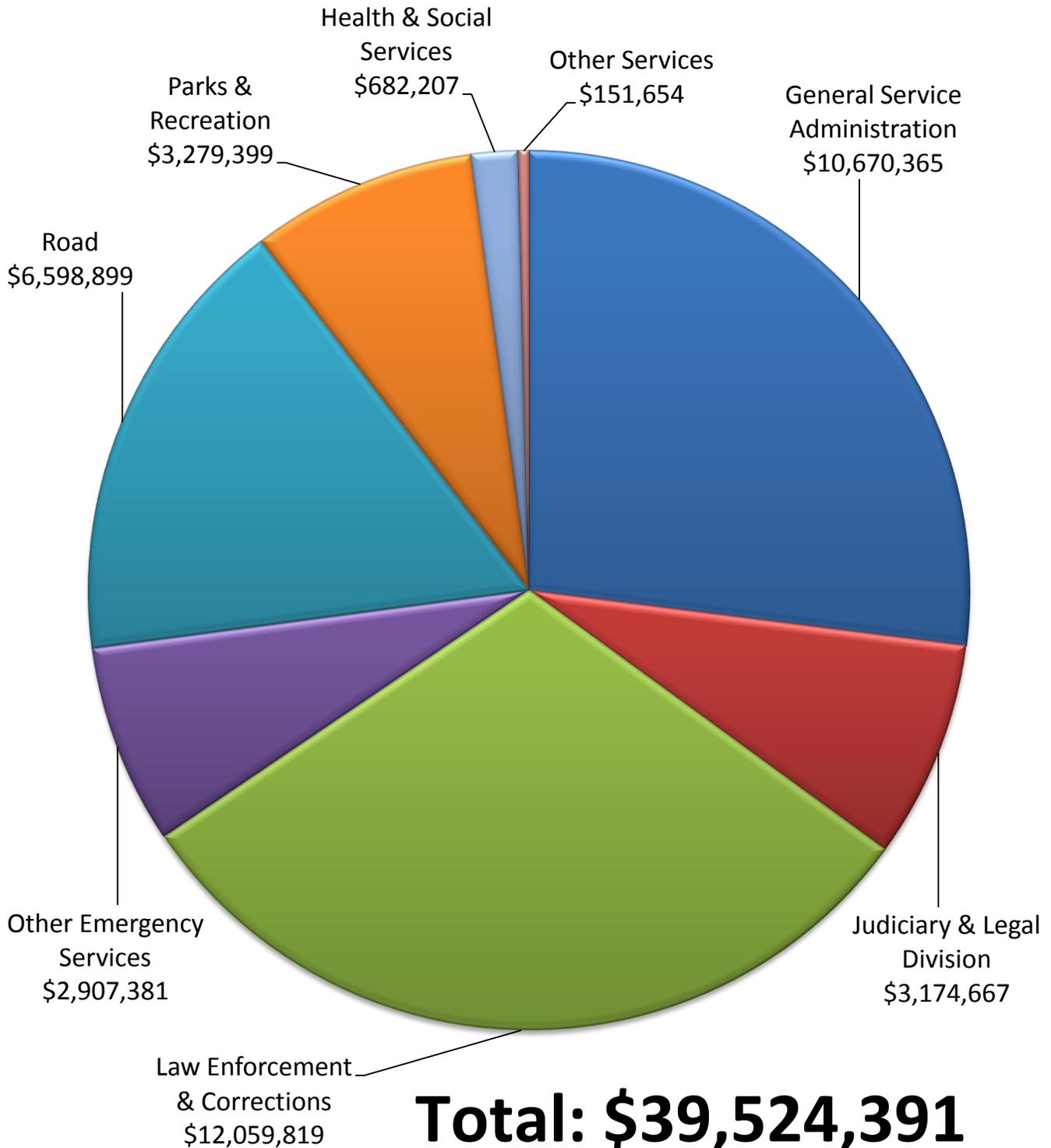


2015 Estimated Revenue

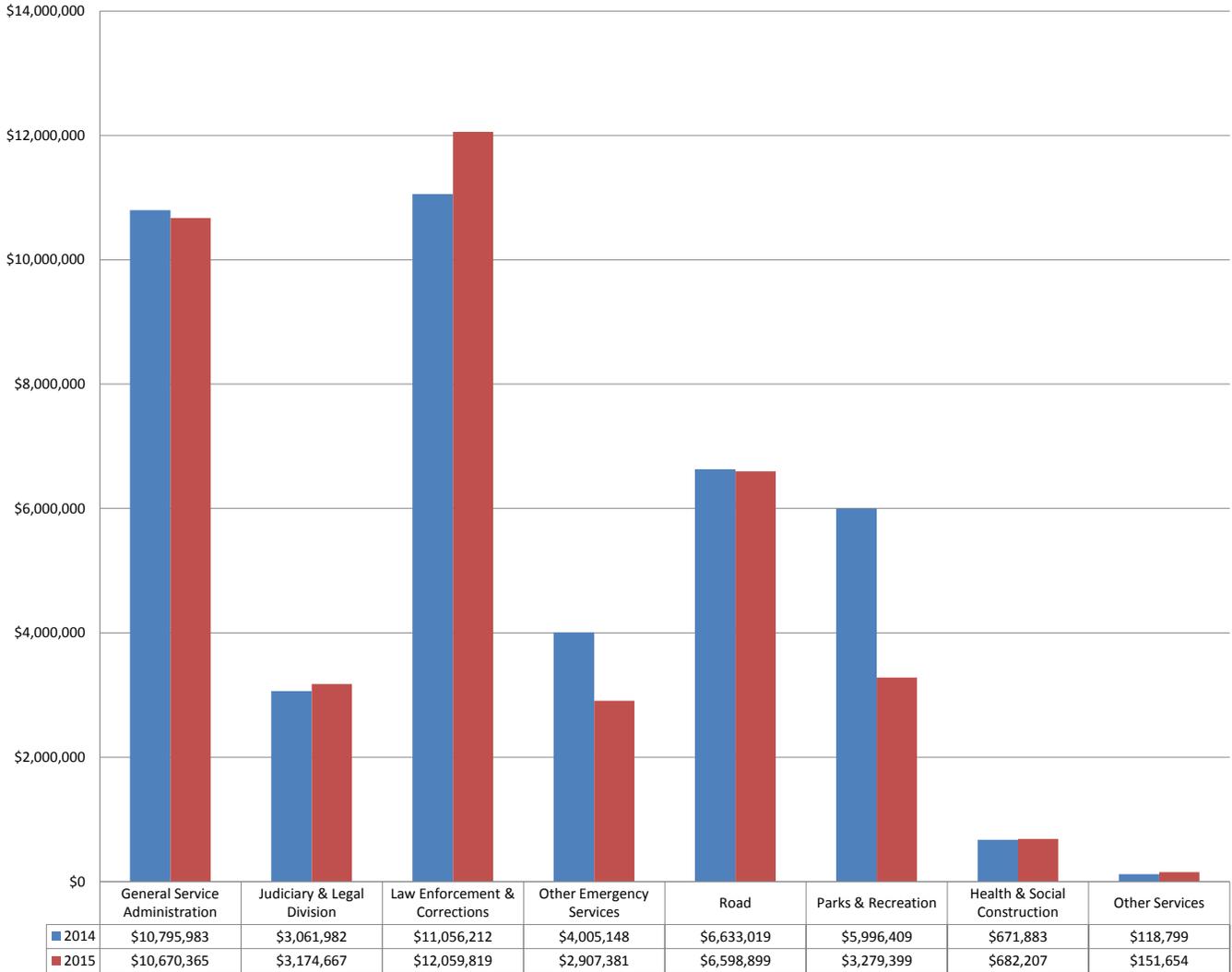
All Funds



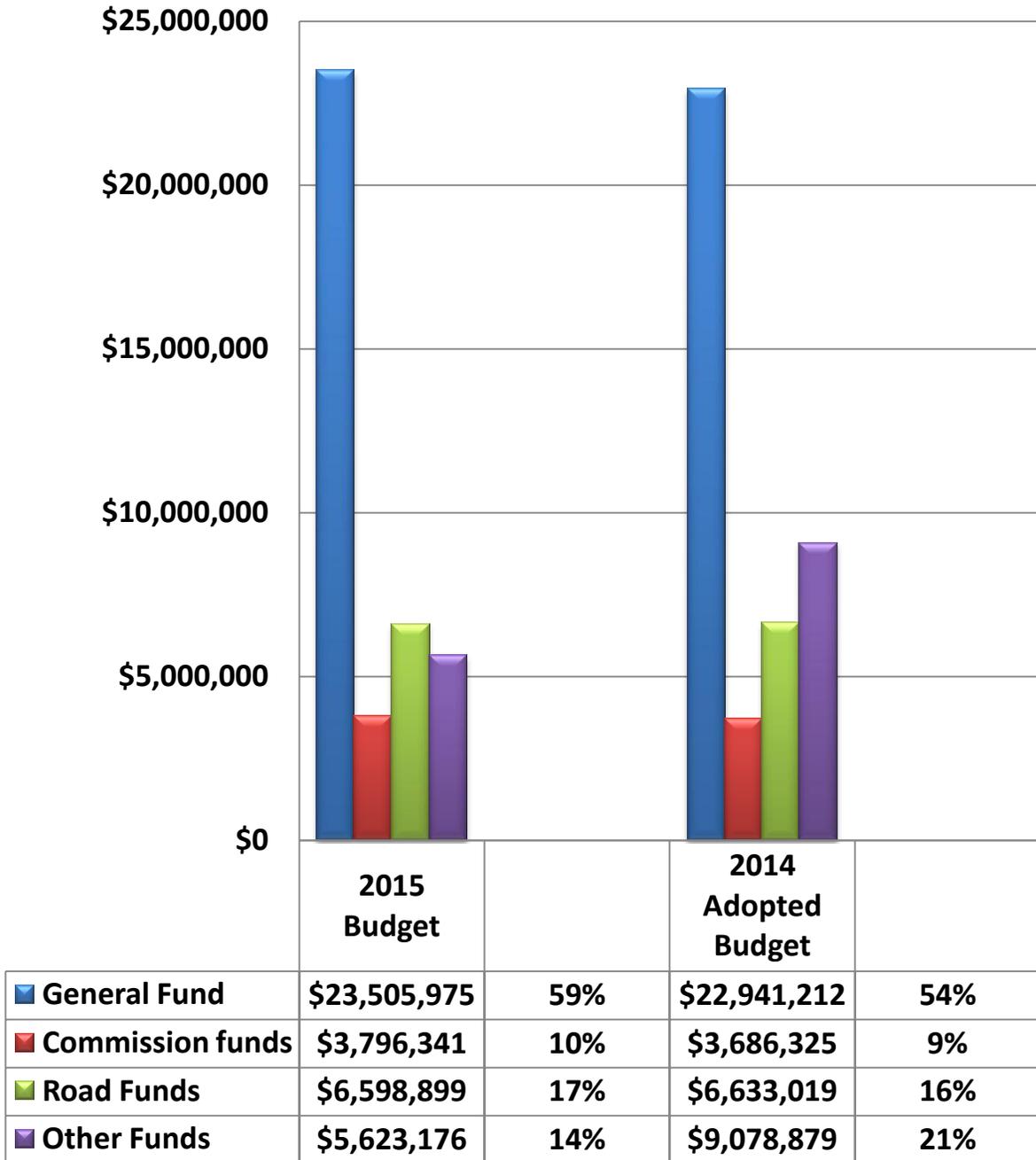
2015 Budget Summary by Division



2014 Adopted Budget vs. 2015 Budget by Division



2014 Adopted Budget Vs. 2015 Budget

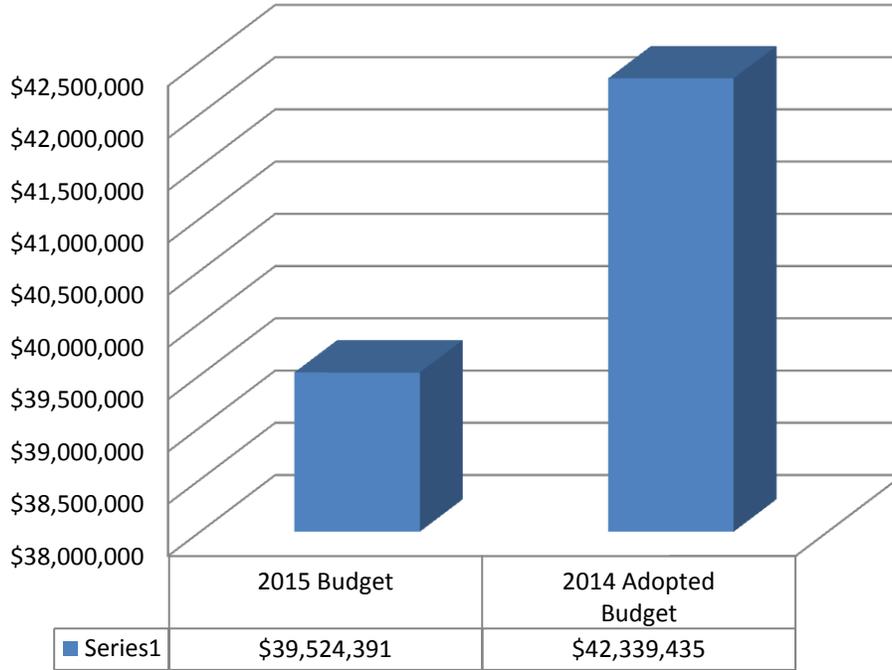


2015: \$39,524,391

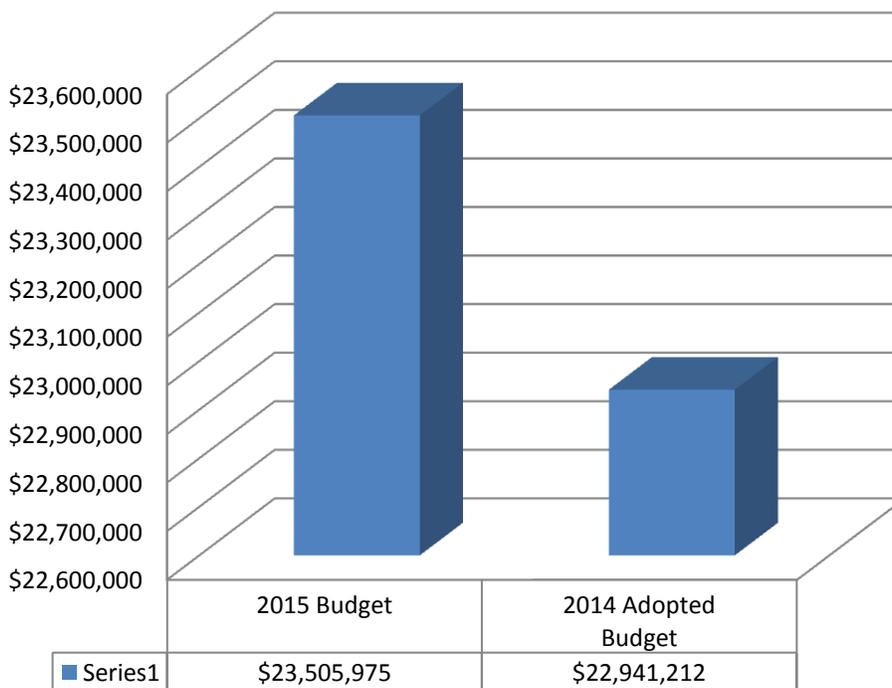
2014: \$42,339,435

2014 Adopted Budget vs. 2015 Budget

All Funds



General Fund



SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Expenses			
Department	0100	County Judge	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$221,614.00	\$205,165.00
1006	Social Security Matching	\$16,987.00	\$16,032.00
1007	Retirement	\$31,577.00	\$30,932.00
1009	Health Insurance Matching	\$24,152.00	\$29,904.00
1010	Workmen's Compensation	\$409.00	\$471.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$433.00	\$357.00
1017	Col/Merit	\$0.00	\$4,103.00
1021	Longevity	\$440.00	\$300.00
1023	Dental Insurance-Matching	\$3,054.00	\$2,218.00
1040	Affordable Care Act	\$441.00	\$507.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$299,107.00	\$289,989.00
<u>Supplies</u>			
2001	General Supplies	\$6,500.00	\$6,500.00
2002	Small Equipment	\$1,500.00	\$750.00
2005	Food/Supplies	\$1,000.00	\$1,000.00
2009	Computer Accessories	\$200.00	\$200.00
2033	Machinery & Equipment-R/M	\$900.00	\$900.00
<u>Total: Supplies</u>		\$10,100.00	\$9,350.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$10,000.00	\$10,000.00
3009	Oth Professional Services	\$1,000.00	\$1,000.00
3020	Telephone & Fax Landline	\$3,388.00	\$3,388.00
3021	Postage	\$2,300.00	\$2,300.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3030	Travel	\$1,500.00	\$1,500.00
3031	Common Carrier	\$2,500.00	\$0.00
3040	Advertising & Publication	\$3,000.00	\$3,000.00
3071	Rent-Machinery & Equip	\$1,700.00	\$1,700.00
3090	Dues & Memberships	\$5,120.00	\$5,870.00
3094	Meals & Lodging	\$4,000.00	\$4,000.00
3101	Training & Education	\$3,000.00	\$3,000.00
3102	Software,Supt/Maint Agmnt	\$300.00	\$300.00
3104	Books	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$37,808.00	\$36,058.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$4,974.00	\$0.00
<u>Total: Capital Outlay</u>		\$4,974.00	\$0.00
Department Total: County Judge		\$351,989.00	\$335,397.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0100 County Judge

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010002001 - Administrative Secretary/Recpt	07 - 07	100 - Work Full Time	24,693	34,860	33,112
010012601 - County Administrator	17 - 17	104 - Reg. Full-Time Exempt	36,621	54,932	48,137
010013201 - County Judge	DEO - DEO (1)	140 - Elected Official			86,909
010022601 - Executive Assistant	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	37,007
Total Positions:	<u>4</u>			Full Time Annual Salaries Subtotal:	<u>205,165</u>
				Total Salaries:	<u>205,165</u>

(1) Annual Salary \$86,909

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0101	County Clerk	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$142,843.00	\$142,840.00
1002	Salaries,Part Time	\$9,048.00	\$9,048.00
1003	Extra Help	\$7,742.00	\$7,739.00
1006	Social Security Matching	\$12,230.00	\$12,448.00
1007	Retirement	\$23,789.00	\$22,876.00
1009	Health Insurance Matching	\$23,313.00	\$17,640.00
1010	Workmen's Compensation	\$202.00	\$255.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$379.00	\$341.00
1017	Col/Merit	\$0.00	\$2,857.00
1021	Longevity	\$240.00	\$240.00
1023	Dental Insurance-Matching	\$2,887.00	\$1,737.00
1040	Affordable Care Act	\$126.00	\$444.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$222,799.00	\$218,465.00
<u>Supplies</u>			
2001	General Supplies	\$15,387.00	\$20,000.00
2002	Small Equipment	\$4,100.00	\$3,000.00
2032	Bldg & Improvement-R/M	\$126.00	\$126.00
2033	Machinery & Equipment-R/M	\$600.00	\$600.00
<u>Total: Supplies</u>		\$20,213.00	\$23,726.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$1,040.00	\$0.00
3020	Telephone & Fax Landline	\$5,438.00	\$4,582.00
3021	Postage	\$6,000.00	\$10,000.00
3022	Cell Phone & Pagers	\$600.00	\$876.00
3023	Internet Connection	\$1,710.00	\$1,710.00
3030	Travel	\$500.00	\$500.00
3031	Common Carrier	\$1,000.00	\$0.00
3040	Advertising & Publication	\$550.00	\$0.00
3053	Fleet Liability	\$471.00	\$441.00
3075	Postage Mach/PO Box Rent	\$894.00	\$894.00
3090	Dues & Memberships	\$1,000.00	\$1,000.00
3094	Meals & Lodging	\$1,000.00	\$1,000.00
3101	Training & Education	\$750.00	\$750.00
<u>Total: Other Services and Charges</u>		\$20,953.00	\$21,753.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: County Clerk		\$263,965.00	\$263,944.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0101 County Clerk

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010108801 - Chief Deputy County Clerk	15 - 15	(2) 104 - Reg. Full-Time Exempt	33,946	50,918	22,290
010112801 - County Clerk	DEO - DEO	(1) 140 - Elected Official Exempt			40,524
010118601 - Deputy County Clerk/Recorder	08 - 08	100 - Work Full Time	26,114	36,867	30,211
010118602 - Deputy County Clerk/Recorder	08 - 08	100 - Work Full Time	26,114	36,867	31,041
010133601 - Office Manager County Clerk	11 - 11	(3) 100 - Work Full Time	28,592	42,888	18,774
Total Positions:	<u>5</u>			Full Time Annual Salaries Subtotal:	<u>142,840</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
012211401 - Clerical	RPT - RPT	(4) 200 - Regular Part-Time 29	1	12.0000	9,048
Total Positions:	<u>1</u>		Total Regular Part Time:		<u>9,048</u>

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010115401 - Deputy County Clerk	EHP - EHP	401 - Extra Help 27 Annual hrs.	1	100.0000	2,699
010115402 - Deputy County Clerk	EHP - EHP	402 - Extra Help 280 Annual hrs.	1	9.0000	2,520
010115403 - Deputy County Clerk	EHP - EHP	402 - Extra Help 280 Annual hrs.	1	9.0000	2,520
Total Positions:	<u>3</u>		Total Part Time Extra Help:		<u>7,739</u>
			Total Salaries:		<u>159,626</u>

- (1) Annual Salary \$81,048 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$40,524) Dept. 0101 County Clerk
 50% (\$40,524) Dept. 0122 County Recorder
- (2) Annual Salary \$44,580 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$22,290) Dept. 0101 County Clerk
 50% (\$22,290) Dept. 0122 County Recorder
- (3) Annual Salary \$37,548 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$18,774) Dept. 0101 County Clerk
 50% (\$18,774) Dept. 0122 County Recorder
- (4) Annual Salary \$18,096 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$ 9,048) Dept. 0101 County Clerk
 50% (\$ 9,048) Dept. 0122 County Recorder

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0102	Circuit Clerk	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$611,251.00	\$616,165.00
1002	Salaries,Part Time	\$23,375.00	\$23,385.00
1005	OT & Other Premium Comp	\$0.00	\$0.00
1006	Social Security Matching	\$48,715.00	\$48,835.00
1007	Retirement	\$94,755.00	\$94,223.00
1009	Health Insurance Matching	\$91,618.00	\$115,800.00
1010	Workmen's Compensation	\$809.00	\$964.00
1011	Unemployment Compensation	\$34,833.00	\$451.00
1016	Life Insurance	\$1,837.00	\$1,653.00
1017	Col/Merit	\$0.00	\$12,323.00
1021	Longevity	\$2,168.00	\$2,340.00
1023	Dental Insurance-Matching	\$10,830.00	\$8,462.00
1029	Retirement Matching EO	\$2,027.00	\$2,027.00
1040	Affordable Care Act	\$1,512.00	\$2,153.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$923,730.00	\$928,781.00
<u>Supplies</u>			
2001	General Supplies	\$38,314.00	\$39,321.00
2002	Small Equipment	\$620.00	\$1,000.00
2005	Food/Supplies	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$800.00	\$800.00
2008	Tires and Tubes	\$500.00	\$500.00
2009	Computer Accessories	\$500.00	\$700.00
2023	Parts & Repairs	\$385.00	\$300.00
2024	Maint & Service Contracts	\$500.00	\$26,524.00
2033	Machinery & Equipment-R/M	\$3,380.00	\$2,500.00
<u>Total: Supplies</u>		\$44,999.00	\$71,645.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$1,800.00	\$2,500.00
3020	Telephone & Fax Landline	\$5,880.00	\$5,500.00
3021	Postage	\$6,383.00	\$6,383.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3025	Data/Video Circuit	\$2,056.00	\$1,960.00
3027	Telephone Purchase/Maint	\$1,036.00	\$455.00
3030	Travel	\$200.00	\$200.00
3031	Common Carrier	\$25.00	\$0.00
3040	Advertising & Publication	\$1,700.00	\$700.00
3053	Fleet Liability	\$775.00	\$775.00
3071	Rent-Machinery & Equip	\$11,700.00	\$200.00
3075	Postage Mach/PO Box Rent	\$2,500.00	\$2,500.00
3090	Dues & Memberships	\$1,750.00	\$800.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0102	Circuit Clerk	
3094	Meals & Lodging	\$1,300.00	\$500.00
3101	Training & Education	\$175.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$15,000.00	\$15,000.00
<u>Total: Other Services and Charges</u>		\$52,280.00	\$37,473.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$26,638.00	\$0.00
<u>Total: Capital Outlay</u>		\$26,638.00	\$0.00
Department Total: Circuit Clerk		\$1,047,647.00	\$1,037,899.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0102 Circuit Clerk

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010210001 - Circuit Clerk	DEO - DEO	142 - Elected Official-New 7/01/11			81,047
010208401 - Chief Deputy Circuit Clerk	15 - 15	(2) 104 - Reg. Full-Time Exempt	33,946	50,918	44,578
010216401 - Deputy Clerk	07 - 07	(2) 100 - Work Full Time	24,693	34,860	37,357
010216402 - Deputy Clerk	07 - 07	(2) 100 - Work Full Time	24,693	34,860	28,780
010216403 - Deputy Clerk	07 - 07	100 - Work Full Time	24,693	34,860	35,621
010216404 - Deputy Clerk	07 - 07	100 - Work Full Time	24,693	34,860	33,850
010216801 - Deputy Clerk/Chancery	07 - 07	(2) 100 - Work Full Time	24,693	34,860	40,599
010217001 - Deputy Clerk/Circuit	07 - 07	100 - Work Full Time	24,693	34,860	34,951
010217002 - Deputy Clerk/Circuit	07 - 07	100 - Work Full Time	24,693	34,860	27,550
010217201 - Deputy Clerk/Civil	07 - 07	(2) 100 - Work Full Time	24,693	34,860	27,256
010217401 - Deputy Clerk/Criminal	07 - 07	(2) 100 - Work Full Time	24,693	34,860	25,691
010217402 - Deputy Clerk/Criminal	07 - 07	(2) 100 - Work Full Time	24,693	34,860	28,958
010217601 - Deputy Clerk/Juvenile	07 - 07	100 - Work Full Time	24,693	34,860	28,236
010217801 - Deputy Clerk/Records Mgmt	07 - 07	100 - Work Full Time	24,693	34,860	29,389
010234201 - Office Mgr. Circuit Clerk	12 - 12	100 - Work Full Time	29,931	44,896	47,274
010247801 - Sr. Deputy Clerk/Criminal	08 - 08	100 - Work Full Time	26,114	36,867	31,594
010248001 - Sr. Deputy Clerk/Juvenile	08 - 08	100 - Work Full Time	26,114	36,867	33,433

Total Positions: 17 **Full Time Annual Salaries Subtotal:** 616,165

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010219001 - Deputy Circuit Clerk	RPT - RPT	200 - Regular Part-Time 29	1	10.0000	15,845
010241201 - Scanning Clerk	RPT - RPT	(1) 200 - Regular Part-Time 29	1	10.5000	7,540

Total Positions: 2 **Total Regular Part Time:** 23,385

Total Salaries: 639,549

(1) Annual Salary \$15,080 Prorated - Position counted in Dept. 0102 Circuit Clerk

50% (\$7,540) Dept. 0102 Circuit Clerk

50% (\$7,540) Dept. 0124 Budget

Automation Circuit

(2) Special Pay Adjustment for 2015

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0107	Quorum Court	
<u>Personal Services - Salaries & Benefits</u>			
1002	Salaries,Part Time	\$86,827.00	\$86,826.00
1006	Social Security Matching	\$6,643.00	\$6,643.00
1009	Health Insurance Matching	\$85,569.00	\$65,520.00
1010	Workmen's Compensation	\$113.00	\$136.00
1011	Unemployment Compensation	\$274.00	\$105.00
1017	Col/Merit	\$0.00	\$1,737.00
1023	Dental Insurance-Matching	\$10,640.00	\$3,832.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$190,066.00	\$164,799.00
<u>Supplies</u>			
2001	General Supplies	\$1,755.00	\$2,000.00
2005	Food/Supplies	\$550.00	\$600.00
<u>Total: Supplies</u>		\$2,305.00	\$2,600.00
<u>Other Services and Charges</u>			
3030	Travel	\$705.00	\$705.00
3090	Dues & Memberships	\$195.00	\$195.00
3094	Meals & Lodging	\$700.00	\$650.00
3101	Training & Education	\$480.00	\$480.00
<u>Total: Other Services and Charges</u>		\$2,080.00	\$2,030.00
Department Total: Quorum Court		\$194,451.00	\$169,429.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0107 Quorum Court

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010726401 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726402 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726403 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726404 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726405 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726406 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726407 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726408 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726409 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726410 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726411 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726412 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
010726413 - Justice of Peace	RPT - RPT	901 - Quorum Court / 26 Annual hrs.	1	256.8800	6,679
Total Positions:	<u>13</u>		Total Regular Part Time:		<u>86,827</u>
			Total Salaries:		<u>86,827</u>

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0108	Courthouse Maintenance	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$217,762.00	\$203,810.00
1005	OT & Other Premium Comp	\$7,000.00	\$7,000.00
1006	Social Security Matching	\$17,256.00	\$16,503.00
1007	Retirement	\$33,564.00	\$31,841.00
1009	Health Insurance Matching	\$34,942.00	\$51,336.00
1010	Workmen's Compensation	\$4,206.00	\$4,403.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$757.00	\$681.00
1017	Col/Merit	\$0.00	\$4,076.00
1018	Salaries, Seasonal PT	\$0.00	\$0.00
1021	Longevity	\$805.00	\$840.00
1023	Dental Insurance-Matching	\$4,058.00	\$4,140.00
1040	Affordable Care Act	\$945.00	\$887.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$321,295.00	\$325,517.00
<u>Supplies</u>			
2001	General Supplies	\$2,004.00	\$5,000.00
2002	Small Equipment	\$2,563.00	\$3,513.00
2003	Janitorial Supplies	\$15,458.00	\$15,000.00
2005	Food/Supplies	\$300.00	\$500.00
2006	Clothing & Uniforms	\$1,642.00	\$2,100.00
2007	Fuel, Oils & Lubricants	\$3,300.00	\$9,500.00
2008	Tires and Tubes	\$1,000.00	\$1,000.00
2009	Computer Accessories	\$216.00	\$216.00
2015	Oxygen	\$500.00	\$1,000.00
2020	Bldg Materials & Supplies	\$15,000.00	\$20,000.00
2021	Paints & Metals	\$3,600.00	\$4,000.00
2022	Plumbing & Electrical	\$2,670.00	\$12,000.00
2023	Parts & Repairs	\$3,000.00	\$1,000.00
2024	Maint & Service Contracts	\$73,577.00	\$63,214.00
2029	Small Tools	\$3,560.00	\$3,560.00
2032	Bldg & Improvement-R/M	\$29,029.00	\$30,954.00
2033	Machinery & Equipment-R/M	\$10,140.00	\$20,140.00
2040	Botanical & Agricultural	\$600.00	\$600.00
2046	Building Permit Fees	\$500.00	\$500.00
<u>Total: Supplies</u>		\$168,659.00	\$193,797.00
<u>Other Services and Charges</u>			
3004	Engineering/Architecture	\$0.00	\$1,500.00
3009	Oth Professional Services	\$11,920.00	\$10,000.00
3020	Telephone & Fax Landline	\$8,721.00	\$6,000.00
3022	Cell Phone & Pagers	\$4,700.00	\$3,600.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0108	Courthouse Maintenance	
3023	Internet Connection	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$800.00	\$800.00
3029	Telephone & PC Cabling	\$500.00	\$1,000.00
3040	Advertising & Publication	\$200.00	\$200.00
3051	Boilers & Machinery Ins	\$0.00	\$7,000.00
3052	Fire & Extended Coverage	\$60,045.00	\$60,045.00
3053	Fleet Liability	\$1,371.00	\$1,600.00
3060	Utilities-Electricity	\$115,000.00	\$115,000.00
3061	Utilities-Gas	\$59,500.00	\$60,000.00
3062	Utilities-Water	\$18,246.00	\$18,246.00
3063	Utilities-Waste Disposal	\$3,635.00	\$3,000.00
3071	Rent-Machinery & Equip	\$1,774.00	\$4,774.00
3090	Dues & Memberships	\$90.00	\$1,590.00
3101	Training & Education	\$2,000.00	\$2,000.00
3102	Software,Supt/Maint Agmnt	\$789.00	\$789.00
3158	Special Project	\$5,000.00	\$10,000.00
	<u>Total: Other Services and Charges</u>	\$294,291.00	\$307,144.00
	<u>Capital Outlay</u>		
4002	Bldgs(Purchase & Improv)	\$15,000.00	\$0.00
4003	Improv Oth Than Buildings	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$2,000.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
4022	Capital Purchases-Misc	\$2,500.00	\$0.00
	<u>Total: Capital Outlay</u>	\$19,500.00	\$0.00
	Department Total: Courthouse Maintenance	\$803,745.00	\$826,458.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0108 Courthouse Maintenance

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010805801 - Bldg Maint Tech Finish Carpnt	05 - 05	100 - Work Full Time	21,848	30,844	33,359
010807401 - Building Engineer/Supervisor	11 - 11	104 - Reg. Full-Time Exempt	28,592	42,888	36,624
010807601 - Building Maintenance Tech	06 - 06	100 - Work Full Time	23,270	32,852	28,053
010814201 - Custodian	02 - 02	100 - Work Full Time	17,584	24,824	21,101
010822801 - General Maintenance/Laborer	05 - 05	100 - Work Full Time	21,848	30,844	25,704
010822802 - General Maintenance/Laborer	05 - 05	100 - Work Full Time	21,848	30,844	34,458
010828401 - Lead Custodian	04 - 04	100 - Work Full Time	20,426	28,837	24,512
Total Positions:	<u>7</u>		Full Time Annual Salaries Subtotal:		<u>203,810</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010841601 - Seasonal Maintenance	SPT - SPT	(1) 305 - Seasonal Part Time 1500 hrs.	1	12.0000	-
010841602 - Seasonal Maintenance	SPT - SPT	(1) 305 - Seasonal Part Time 1500 hrs.	1	12.0000	-
Total Positions:	<u>2</u>		Total Part Time Seasonal		<u>-</u>
			Total Salaries:		<u>203,810</u>

(1) Positions will not be filled for Budget Year 2015.

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0109	Election	
<u>Personal Services - Salaries & Benefits</u>			
1002	Salaries,Part Time	\$35,663.00	\$30,001.00
1003	Extra Help	\$49,975.00	\$45,037.00
1006	Social Security Matching	\$7,099.00	\$5,741.00
1007	Retirement	\$12,008.00	\$4,428.00
1010	Workmen's Compensation	\$196.00	\$162.00
1011	Unemployment Compensation	\$343.00	\$87.00
1019	Election Poll Workers	\$94,155.00	\$19,565.00
1022	Retirement-Delinquent	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$199,439.00	\$105,021.00
<u>Supplies</u>			
2001	General Supplies	\$2,800.00	\$1,300.00
2002	Small Equipment	\$1,300.00	\$1,400.00
2005	Food/Supplies	\$335.00	\$300.00
2009	Computer Accessories	\$0.00	\$0.00
2020	Bldg Materials & Supplies	\$0.00	\$990.00
2023	Parts & Repairs	\$1,940.00	\$2,000.00
2024	Maint & Service Contracts	\$4,550.00	\$3,529.00
2033	Machinery & Equipment-R/M	\$500.00	\$0.00
<u>Total: Supplies</u>		\$11,425.00	\$9,519.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$2,871.00	\$1,771.00
3021	Postage	\$200.00	\$100.00
3022	Cell Phone & Pagers	\$800.00	\$400.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3030	Travel	\$607.00	\$500.00
3031	Common Carrier	\$0.00	\$0.00
3035	Travel-Rental Car	\$0.00	\$125.00
3040	Advertising & Publication	\$193.00	\$0.00
3052	Fire & Extended Coverage	\$2,950.00	\$2,950.00
3053	Fleet Liability	\$75.00	\$75.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$200.00	\$200.00
3094	Meals & Lodging	\$225.00	\$1,127.00
3101	Training & Education	\$0.00	\$3,000.00
3102	Software,Supt/Maint Agmnt	\$500.00	\$500.00
3105	Elections	\$47,938.00	\$0.00
3106	Elections-Primary	\$59,926.00	\$0.00
3107	Elections-School	\$7,500.00	\$7,500.00
3108	Elections-Fort Smith	\$62.00	\$30,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0109	Election	
3109	Elections-Special	\$5,073.00	\$0.00
3112	Elections-Cities	\$2,257.00	\$0.00
<u>Total: Other Services and Charges</u>		\$131,377.00	\$48,248.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
4022	Capital Purchases-Misc	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Election		\$342,241.00	\$162,788.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0109 Election

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010922001 - Election Coordinator	RPT - RPT	(1) 205 - RPT Exempt 20 hours	1	28.8462	30,000
Total Positions:	<u>1</u>		Total Regular Part Time:		<u>30,000</u>
010901201 - Administrative Assistant	EHP - EHP	404 - Extra Help 520 Annual hrs.	1	12.3600	6,427
010938401 - Programmer	EHP - EHP	403 - Extra Help 624 Annual hrs.	1	15.0000	9,360
010949001 - Technical Operations Director	EHP - EHP	404 - Extra Help 520 Annual hrs.	1	15.0000	7,800
010949277 - Trouble Shooter	EHP - EHP	406 - Extra Help 260 Annual hrs.	5	10.0000	2,600
010949477 - Warehouse Worker	EHP - EHP	404 - Extra Help 520 Annual hrs.	3	10.0000	5,200
010949677 - Poll Worker Callers	EHP - EHP	404 - Extra Help 520 Annual hrs.	2	7.2500	3,770
010949877 - Delivery/Pickup	EHP - EHP	405 - Extra Help 988 Annual hrs.	8	10.0000	9,880
Total Positions:	<u>21</u>		Total Part Time Extra Help:		<u>45,037</u>
			Total Salaries:		<u>75,037</u>

(1) This position is Exempt.
Part-Time Increase for 2015

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0113	Financial Management	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$191,534.00	\$189,563.00
1002	Salaries,Part Time	\$0.00	\$0.00
1006	Social Security Matching	\$14,700.00	\$14,842.00
1007	Retirement	\$27,880.00	\$28,636.00
1009	Health Insurance Matching	\$27,972.00	\$44,136.00
1010	Workmen's Compensation	\$237.00	\$280.00
1011	Unemployment Compensation	\$0.00	\$0.00
1014	Cobraserv	\$3,000.00	\$0.00
1016	Life Insurance	\$541.00	\$486.00
1017	Col/Merit	\$0.00	\$3,791.00
1021	Longevity	\$625.00	\$660.00
1022	Retirement-Delinquent	\$150.00	\$0.00
1023	Dental Insurance-Matching	\$3,389.00	\$3,551.00
1028	Cafeteria Fees	\$2,850.00	\$3,000.00
1040	Affordable Care Act	\$504.00	\$633.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$273,382.00	\$289,578.00
<u>Supplies</u>			
2001	General Supplies	\$6,072.00	\$6,300.00
2002	Small Equipment	\$933.00	\$150.00
2005	Food/Supplies	\$0.00	\$0.00
2009	Computer Accessories	\$250.00	\$250.00
2023	Parts & Repairs	\$348.00	\$0.00
2024	Maint & Service Contracts	\$800.00	\$400.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$8,403.00	\$7,100.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$220.00	\$500.00
3020	Telephone & Fax Landline	\$1,420.00	\$1,220.00
3021	Postage	\$900.00	\$900.00
3022	Cell Phone & Pagers	\$1,500.00	\$1,500.00
3023	Internet Connection	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$710.00	\$0.00
3040	Advertising & Publication	\$854.00	\$500.00
3090	Dues & Memberships	\$0.00	\$1,000.00
3094	Meals & Lodging	\$1,174.00	\$1,900.00
3101	Training & Education	\$3,939.00	\$3,180.00
3102	Software,Supt/Maint Agmnt	\$680.00	\$0.00
<u>Total: Other Services and Charges</u>		\$12,397.00	\$11,700.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0113	Financial Management	
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$600.00	\$0.00
<u>Total: Capital Outlay</u>		\$600.00	\$0.00
Department Total: Financial Management		\$294,782.00	\$308,378.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0113 Financial Management

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
011300601 - Accounts Payable Administrator	09 - 09	100 - Work Full Time	27,535	38,873	34,714
011300801 - Accts Payable/Payroll Assist	07 - 07	(1) 100 - Work Full Time	21,848	30,844	29,050
011303601 - Assistant Comptroller	14 - 14	104 - Reg. Full-Time Exempt	32,607	48,910	42,820
011312401 - Comptroller	16 - 16	104 - Reg. Full-Time Exempt	35,284	52,926	48,264
011337401 - Payroll Coordinator	09 - 09	100 - Work Full Time	27,535	38,873	34,714
Total Positions:	<u>5</u>			Full Time Annual Salaries Subtotal:	<u>189,563</u>
				Total Salaries:	<u>189,563</u>

(1) Reclassification for 2015

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0114	Child Support	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$65,270.00	\$65,767.00
1006	Social Security Matching	\$5,025.00	\$5,164.00
1007	Retirement	\$9,774.00	\$9,963.00
1009	Health Insurance Matching	\$10,832.00	\$10,080.00
1010	Workmen's Compensation	\$84.00	\$98.00
1016	Life Insurance	\$217.00	\$195.00
1017	Col/Merit	\$0.00	\$1,315.00
1021	Longevity	\$420.00	\$420.00
1023	Dental Insurance-Matching	\$1,242.00	\$590.00
1040	Affordable Care Act	\$189.00	\$254.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$93,053.00	\$93,846.00
<u>Supplies</u>			
2001	General Supplies	\$291.00	\$300.00
2002	Small Equipment	\$0.00	\$0.00
2009	Computer Accessories	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$291.00	\$300.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3021	Postage	\$600.00	\$600.00
3025	Data/Video Circuit	\$1,960.00	\$1,960.00
3027	Telephone Purchase/Maint	\$464.00	\$455.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$3,024.00	\$3,015.00
Department Total: Child Support		\$96,368.00	\$97,161.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0114 Child Support

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
011416201 - Deputy Child Support/UCC/Liens	08 - 08	100 - Work Full Time	26,114	36,867	36,595
011416901 - Deputy Clerk/Child Support	07 - 07	(1) 100 - Work Full Time	24,693	34,860	29,172
Total Positions:	<u>2</u>				Full Time Annual Salaries Subtotal: <u>65,767</u>
					Total Salaries: <u>65,767</u>

(1) Special Pay Adjustment for 2015

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0115	Computer/IS Department	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$328,618.00	\$315,285.00
1006	Social Security Matching	\$25,238.00	\$24,675.00
1007	Retirement	\$47,623.00	\$47,608.00
1009	Health Insurance Matching	\$31,859.00	\$51,288.00
1010	Workmen's Compensation	\$407.00	\$473.00
1016	Life Insurance	\$649.00	\$584.00
1017	Col/Merit	\$0.00	\$6,306.00
1021	Longevity	\$1,285.00	\$960.00
1023	Dental Insurance-Matching	\$3,724.00	\$4,364.00
1040	Affordable Care Act	\$630.00	\$760.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$440,033.00	\$452,303.00
<u>Supplies</u>			
2001	General Supplies	\$3,776.00	\$8,000.00
2002	Small Equipment	\$3,500.00	\$1,000.00
2005	Food/Supplies	\$270.00	\$0.00
2009	Computer Accessories	\$5,588.00	\$6,000.00
2020	Bldg Materials & Supplies	\$0.00	\$0.00
2022	Plumbing & Electrical	\$2,098.00	\$2,500.00
2024	Maint & Service Contracts	\$73,388.00	\$73,388.00
2033	Machinery & Equipment-R/M	\$3,400.00	\$1,000.00
<u>Total: Supplies</u>		\$92,020.00	\$91,888.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$54,640.00	\$66,688.00
3009	Oth Professional Services	\$5,000.00	\$5,000.00
3020	Telephone & Fax Landline	\$6,400.00	\$3,900.00
3021	Postage	\$350.00	\$100.00
3022	Cell Phone & Pagers	\$4,355.00	\$3,600.00
3023	Internet Connection	\$32,448.00	\$27,396.00
3025	Data/Video Circuit	\$57,251.00	\$37,214.00
3027	Telephone Purchase/Maint	\$12,393.00	\$12,093.00
3030	Travel	\$3,000.00	\$3,000.00
3031	Common Carrier	\$1,904.00	\$0.00
3040	Advertising & Publication	\$600.00	\$0.00
3050	Official & Deputy Bond	\$0.00	\$500.00
3090	Dues & Memberships	\$50.00	\$450.00
3094	Meals & Lodging	\$1,748.00	\$5,500.00
3101	Training & Education	\$3,005.00	\$10,000.00
3102	Software,Supt/Maint Agmnt	\$49,035.00	\$49,035.00
<u>Total: Other Services and Charges</u>		\$232,179.00	\$224,476.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0115	Computer/IS Department	
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$46,050.00	\$0.00
<u>Total: Capital Outlay</u>		\$46,050.00	\$0.00
Department Total: Computer/IS Department		\$810,282.00	\$768,667.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0115 Computer/IS Department

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
011502601 - Applications Administrator	12 - 12	104 - Reg. Full-Time Exempt	29,931	44,896	45,914
011507801 - Business/Analyst	MB - MB	104 - Reg. Full-Time Exempt			55,000
011520401 - Director of Technology Service	16 - 16	104 - Reg. Full-Time Exempt	35,284	52,926	67,981
011525601 - Infrastructure Administrator	MB - MB	104 - Reg. Full-Time Exempt			61,200
011532801 - Network Administrator	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	50,656
011549401 - Technology Support Specialist	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	34,534
Total Positions:	<u>6</u>			Full Time Annual Salaries Subtotal:	<u>315,285</u>
				Total Salaries:	<u>315,285</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0116	Grants-In-Aid-General	
<u>Other Services and Charges</u>			
3120	Inactive Non-Profits	\$0.00	\$0.00
3121	Comprehensive Juvenile Sv	\$34,750.00	\$34,750.00
3122	Crawford-Seb Comm.Dev.	\$7,500.00	\$7,500.00
3123	Seb. Co. Fair Association	\$30,000.00	\$30,000.00
3124	Seb. Co. 4-H	\$2,000.00	\$2,000.00
3125	Seb.Co.Soil Conservation	\$25,000.00	\$25,000.00
3126	Crisis Ctr/Battered Women	\$2,000.00	\$2,000.00
3127	Westark Plan P Dev. Dist.	\$15,500.00	\$15,500.00
3128	Buckner Park	\$3,500.00	\$3,500.00
3130	Fountain of Youth	\$2,400.00	\$2,400.00
3148	W.J. Hamilton Museum	\$0.00	\$0.00
3149	Area Agency On Aging	\$24,000.00	\$24,000.00
3150	Seb Co Historical Society	\$0.00	\$0.00
3151	First Tee	\$7,500.00	\$7,500.00
3159	Harbor House	\$16,000.00	\$16,000.00
<u>Total: Other Services and Charges</u>		\$170,150.00	\$170,150.00
Department Total: Grants-In-Aid-General		\$170,150.00	\$170,150.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0117	Purchasing/HR	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$197,168.00	\$194,227.00
1006	Social Security Matching	\$15,093.00	\$15,156.00
1007	Retirement	\$29,356.00	\$29,241.00
1009	Health Insurance Matching	\$21,320.00	\$31,512.00
1010	Workmen's Compensation	\$953.00	\$345.00
1011	Unemployment Compensation	\$1,047.00	\$0.00
1016	Life Insurance	\$541.00	\$486.00
1017	Col/Merit	\$0.00	\$3,885.00
1021	Longevity	\$120.00	\$0.00
1023	Dental Insurance-Matching	\$2,244.00	\$2,625.00
1040	Affordable Care Act	\$441.00	\$633.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$268,283.00	\$278,110.00
<u>Supplies</u>			
2001	General Supplies	\$17,140.00	\$15,000.00
2002	Small Equipment	\$4,300.00	\$3,200.00
2005	Food/Supplies	\$5,700.00	\$5,700.00
2007	Fuel, Oils & Lubricants	\$150.00	\$150.00
2009	Computer Accessories	\$300.00	\$300.00
2023	Parts & Repairs	\$0.00	\$0.00
2024	Maint & Service Contracts	\$4,500.00	\$4,500.00
<u>Total: Supplies</u>		\$32,090.00	\$28,850.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$1,000.00	\$1,000.00
3009	Oth Professional Services	\$9,499.00	\$23,350.00
3020	Telephone & Fax Landline	\$950.00	\$650.00
3021	Postage	\$275.00	\$150.00
3022	Cell Phone & Pagers	\$2,400.00	\$2,400.00
3023	Internet Connection	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3030	Travel	\$2,000.00	\$2,000.00
3031	Common Carrier	\$3,823.00	\$0.00
3040	Advertising & Publication	\$15,813.00	\$14,500.00
3071	Rent-Machinery & Equip	\$7,000.00	\$7,000.00
3090	Dues & Memberships	\$6,605.00	\$8,500.00
3094	Meals & Lodging	\$4,000.00	\$4,000.00
3098	Judgements & Damages	\$350.00	\$350.00
3101	Training & Education	\$11,995.00	\$3,500.00
3102	Software,Supt/Maint Agmnt	\$1,000.00	\$1,000.00
3104	Books	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$66,710.00	\$68,400.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0117	Purchasing/HR	
<u>Capital Outlay</u>			
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$3,758.00	\$0.00
<u>Total: Capital Outlay</u>		\$3,758.00	\$0.00
Department Total: Purchasing/HR		\$370,841.00	\$375,360.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0117 Purchasing/HR

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
011704001 - Assistant Purchasing Agent	09 - 09	100 - Work Full Time	27,535	38,873	32,395
011704601 - Purchasing/Facilities Admin.	16 - 16	104 - Reg. Full-Time Exempt	35,284	52,926	44,105
011725001 - Human Resource Assistant	09 - 09	100 - Work Full Time	27,535	38,873	34,034
011725201 - Human Resource Coordinator	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	36,416
011725401 - Human Resource Director	15 - 15	104 - Reg. Full-Time Exempt	33,946	50,918	47,277
Total Positions:	<u>5</u>			Full Time Annual Salaries Subtotal:	<u>194,227</u>
				Total Salaries:	<u>194,227</u>

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0119	Other Co Expenses	
<u>Supplies</u>			
2039	Emergency & Contingency	\$30,000.00	\$30,000.00
<u>Total: Supplies</u>		\$30,000.00	\$30,000.00
Department Total: Other Co Expenses		\$30,000.00	\$30,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0121	Enterprise Software Proje	
<u>Other Services and Charges</u>			
3102	Software,Supt/Maint Agmnt	\$200,120.00	\$200,120.00
3158	Special Project	\$71,109.00	\$52,674.00
<u>Total: Other Services and Charges</u>		\$271,229.00	\$252,794.00
<u>Capital Outlay</u>			
4010	Information Systems Proj	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Enterprise Software Proje		\$271,229.00	\$252,794.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0129	Fort Chaffee Redevelopmen	
	<u>Other Services and Charges</u>		
3015	Renew Contracts/Agrmnts	\$99,492.00	\$99,492.00
	<u>Total: Other Services and Charges</u>	\$99,492.00	\$99,492.00
Department Total: Fort Chaffee Redevelopmen		\$99,492.00	\$99,492.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0130	Western Arkansas Intermod	
	<u>Other Services and Charges</u>		
3100	Other Miscellaneous	\$50,000.00	\$37,025.00
	<u>Total: Other Services and Charges</u>	\$50,000.00	\$37,025.00
Department Total: Western Arkansas Intermod		\$50,000.00	\$37,025.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0134	Jail Commissary	
<u>Supplies</u>			
2005	Food/Supplies	\$375,000.00	\$225,000.00
2010	Inmate Phone Cards	\$120,000.00	\$70,000.00
<u>Total: Supplies</u>		<u>\$495,000.00</u>	<u>\$295,000.00</u>
Department Total: Jail Commissary		\$495,000.00	\$295,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0300	City County Health	
	<u>Other Services and Charges</u>		
3103	Grants In Aid	\$55,015.00	\$63,215.00
	<u>Total: Other Services and Charges</u>	\$55,015.00	\$63,215.00
	<u>Capital Outlay</u>		
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
	<u>Total: Capital Outlay</u>	\$0.00	\$0.00
Department Total: City County Health		\$55,015.00	\$63,215.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0301	Ambulance Service	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$592,133.00	\$573,734.00
1003	Extra Help	\$34,945.00	\$34,944.00
1005	OT & Other Premium Comp	\$187,040.00	\$187,040.00
1006	Social Security Matching	\$62,375.00	\$61,847.00
1007	Retirement	\$121,326.00	\$114,170.00
1009	Health Insurance Matching	\$107,472.00	\$140,232.00
1010	Workmen's Compensation	\$20,609.00	\$15,399.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$1,729.00	\$1,556.00
1017	Col/Merit	\$0.00	\$11,475.00
1021	Longevity	\$1,243.00	\$1,260.00
1023	Dental Insurance-Matching	\$13,357.00	\$11,465.00
1040	Affordable Care Act	\$2,394.00	\$2,026.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$1,144,623.00	\$1,155,148.00
<u>Supplies</u>			
2001	General Supplies	\$3,397.00	\$4,200.00
2002	Small Equipment	\$96.00	\$2,500.00
2003	Janitorial Supplies	\$4,259.00	\$3,000.00
2004	Medicine & Drugs	\$39,727.00	\$42,500.00
2006	Clothing & Uniforms	\$3,893.00	\$4,500.00
2007	Fuel, Oils & Lubricants	\$22,511.00	\$24,400.00
2008	Tires and Tubes	\$5,330.00	\$4,000.00
2009	Computer Accessories	\$200.00	\$1,000.00
2015	Oxygen	\$8,350.00	\$8,000.00
2020	Bldg Materials & Supplies	\$1,050.00	\$1,000.00
2021	Paints & Metals	\$0.00	\$0.00
2023	Parts & Repairs	\$4,877.00	\$3,000.00
2024	Maint & Service Contracts	\$26,306.00	\$24,712.00
2029	Small Tools	\$1,036.00	\$800.00
2032	Bldg & Improvement-R/M	\$2,000.00	\$2,500.00
2033	Machinery & Equipment-R/M	\$23,691.00	\$17,500.00
2035	Radio Batteries/Accessory	\$364.00	\$1,000.00
2038	Lic & Fees For Vehicles	\$230.00	\$3,000.00
<u>Total: Supplies</u>		\$147,317.00	\$147,612.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$12,756.00	\$8,000.00
3020	Telephone & Fax Landline	\$3,962.00	\$2,500.00
3021	Postage	\$1,070.00	\$1,500.00
3022	Cell Phone & Pagers	\$550.00	\$550.00
3023	Internet Connection	\$1,744.00	\$750.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0301	Ambulance Service	
3025	Data/Video Circuit	\$8,086.00	\$5,486.00
3027	Telephone Purchase/Maint	\$350.00	\$350.00
3030	Travel	\$250.00	\$750.00
3031	Common Carrier	\$140.00	\$0.00
3040	Advertising & Publication	\$0.00	\$1,500.00
3052	Fire & Extended Coverage	\$8,040.00	\$8,040.00
3053	Fleet Liability	\$9,956.00	\$11,956.00
3060	Utilities-Electricity	\$10,000.00	\$10,000.00
3061	Utilities-Gas	\$2,301.00	\$2,000.00
3063	Utilities-Waste Disposal	\$8,949.00	\$4,200.00
3071	Rent-Machinery & Equip	\$1,033.00	\$4,500.00
3075	Postage Mach/PO Box Rent	\$125.00	\$125.00
3090	Dues & Memberships	\$800.00	\$700.00
3094	Meals & Lodging	\$2,520.00	\$3,000.00
3101	Training & Education	\$2,224.00	\$5,400.00
3102	Software,Supt/Maint Agmnt	\$1,062.00	\$350.00
3114	Ambulance-Reimbursement	\$2,034.00	\$2,000.00
3157	Petty Cash	\$0.00	\$0.00
3158	Special Project	\$500.00	\$500.00
	<u>Total: Other Services and Charges</u>	\$78,452.00	\$74,157.00
	<u>Capital Outlay</u>		
4013	Small Machinery & Equip	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
	<u>Total: Capital Outlay</u>	\$0.00	\$0.00
Department Total: Ambulance Service		\$1,370,392.00	\$1,376,917.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0301 Ambulance Service

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
030105401 - Billing Clerk	05 - 05	100 - Work Full Time	21,848	30,844	26,218
030105601 - Billing Coordinator EMS	06 - 06	100 - Work Full Time	23,270	32,852	29,472
030128801 - Lead Paramedic	11 - 11	102 - Reg. Full-Time Paid OT	28,592	42,888	40,390
030128802 - Lead Paramedic	11 - 11	102 - Reg. Full-Time Paid OT	28,592	42,888	42,825
030128803 - Lead Paramedic	11 - 11	102 - Reg. Full-Time Paid OT	28,592	42,888	47,051
030134801 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	35,225
030134802 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	33,855
030134803 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	35,225
030134804 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	34,869
030134805 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	37,771
030134806 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	34,715
030134807 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	35,233
030134808 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	36,281
030134809 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	34,868
030134810 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	34,868
030134811 - Paramedic	10 - 10	102 - Reg. Full-Time Paid OT	28,318	41,441	34,868
Total Positions:	<u>16</u>		Full Time Annual Salaries Subtotal:		<u>573,734</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
030122477 - Emergency Medical Technician	EHP - EHP	400 - Extra Help - Ambulance	21	12.0000	34,944
Total Positions:	<u>21</u>		Total Part Time Extra Help:		<u>34,944</u>
					Total Salaries: <u>608,678</u>

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0400	Sheriff	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$1,485,310.00	\$1,470,109.00
1002	Salaries,Part Time	\$11,857.00	\$11,856.00
1003	Extra Help	\$11,857.00	\$11,856.00
1005	OT & Other Premium Comp	\$42,000.00	\$42,000.00
1006	Social Security Matching	\$120,951.00	\$121,738.00
1007	Retirement	\$235,002.00	\$233,132.00
1009	Health Insurance Matching	\$247,688.00	\$360,612.00
1010	Workmen's Compensation	\$25,400.00	\$27,788.00
1012	Other Fringe Benefits	\$3,300.00	\$3,300.00
1016	Life Insurance	\$4,267.00	\$3,776.00
1017	Col/Merit	\$0.00	\$29,402.00
1020	Reserve Overtime	\$20,000.00	\$20,000.00
1021	Longevity	\$6,205.00	\$6,120.00
1022	Retirement-Delinquent	\$8,310.00	\$0.00
1023	Dental Insurance-Matching	\$30,649.00	\$28,513.00
1026	OT Special Assignment	\$3,816.00	\$0.00
1040	Affordable Care Act	\$7,245.00	\$5,001.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$2,263,857.00	\$2,375,203.00
<u>Supplies</u>			
2001	General Supplies	\$20,700.00	\$20,700.00
2002	Small Equipment	\$4,700.00	\$4,700.00
2003	Janitorial Supplies	\$2,000.00	\$2,000.00
2004	Medicine & Drugs	\$500.00	\$1,200.00
2005	Food/Supplies	\$750.00	\$750.00
2006	Clothing & Uniforms	\$32,050.00	\$38,000.00
2007	Fuel, Oils & Lubricants	\$185,125.00	\$187,500.00
2008	Tires and Tubes	\$16,378.00	\$16,000.00
2009	Computer Accessories	\$500.00	\$500.00
2020	Bldg Materials & Supplies	\$700.00	\$0.00
2023	Parts & Repairs	\$4,000.00	\$4,000.00
2024	Maint & Service Contracts	\$4,000.00	\$1,094.00
2029	Small Tools	\$500.00	\$1,000.00
2032	Bldg & Improvement-R/M	\$2,000.00	\$2,000.00
2033	Machinery & Equipment-R/M	\$27,300.00	\$27,300.00
2038	Lic & Fees For Vehicles	\$200.00	\$200.00
<u>Total: Supplies</u>		\$301,403.00	\$306,944.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$1,500.00	\$1,500.00
3005	Special Legal	\$0.00	\$0.00
3009	Oth Professional Services	\$20,409.00	\$23,400.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0400	Sheriff	
3020	Telephone & Fax Landline	\$14,090.00	\$12,710.00
3021	Postage	\$6,700.00	\$6,700.00
3023	Internet Connection	\$0.00	\$0.00
3025	Data/Video Circuit	\$2,730.00	\$2,730.00
3027	Telephone Purchase/Maint	\$2,800.00	\$2,800.00
3030	Travel	\$1,322.00	\$2,000.00
3040	Advertising & Publication	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$29,774.00	\$27,824.00
3053	Fleet Liability	\$26,940.00	\$27,270.00
3060	Utilities-Electricity	\$15,500.00	\$15,500.00
3061	Utilities-Gas	\$1,283.00	\$1,100.00
3062	Utilities-Water	\$3,000.00	\$3,000.00
3071	Rent-Machinery & Equip	\$4,400.00	\$4,400.00
3075	Postage Mach/PO Box Rent	\$3,000.00	\$3,000.00
3090	Dues & Memberships	\$1,000.00	\$1,000.00
3093	Misc Law Enforcement	\$28,091.00	\$29,800.00
3094	Meals & Lodging	\$7,500.00	\$5,906.00
3101	Training & Education	\$2,700.00	\$3,000.00
3119	Extradition	\$30,000.00	\$25,000.00
3157	Petty Cash	\$0.00	\$0.00
3158	Special Project	\$7,709.00	\$0.00
<u>Total: Other Services and Charges</u>		\$210,448.00	\$198,640.00
<u>Capital Outlay</u>			
4005	Vehicles	\$248,808.00	\$223,949.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4016	Computer Equip Purchase	\$1,464.00	\$0.00
4017	Other Equipment Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$250,272.00	\$223,949.00
Department Total: Sheriff		\$3,025,980.00	\$3,104,736.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0400 Sheriff

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
040046201 - Sheriff	DEO - DEO	(1) 140 - Elected Official			43,455
040000401 - Accounting Clerk	06 - 06	100 - Work Full Time	23,270	32,852	35,653
040001001 - Admin Assistant Secretary	10 - 10	100 - Work Full Time	28,318	41,441	35,225
040009201 - Chief Deputy Sheriff	17 - 17	(3) 104 - Reg. Full-Time Exempt	36,621	54,932	48,093
040010801 - Civil Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	32,277
040010802 - Civil Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	31,338
040010803 - Civil Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	40,419
040011001 - Civil Division Secretary	04 - 04	100 - Work Full Time	20,426	28,837	34,875
040011201 - Division Commander	13 - 13	(2) 122 - Sheriff Full-Time Exempt	31,269	46,904	54,318
040014001 - Division Commander	13 - 13	(2) 122 - Sheriff Full-Time Exempt	31,269	46,904	52,557
040021001 - Division Commander	13 - 13	(2) 120 - Law Enforcement FT No Holiday	31,269	46,904	39,681
040026201 - Investigator Sgt.	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	45,528
040026202 - Investigator Sgt.	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	36,281
040026203 - Investigator Sgt.	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	39,376
040031001 - Lt Lead Investigator-CID	11 - 11	120 - Law Enforcement FT No Holiday	28,592	42,888	38,821
040031601 - Major of Operations	16 - 16	122 - Sheriff Full-Time Exempt	35,284	52,926	53,043
040036601 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	34,928
040036602 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	36,269
040036603 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	31,338
040036604 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	32,277
040036605 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	31,338
040036606 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	32,926
040036607 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	31,337
040036608 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	33,911
040036609 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	32,925
040036610 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	34,874
040036611 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	32,277
040036612 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	31,338
040036613 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Holiday	26,114	36,867	31,338
040037001 - Patrol Deputy Supervisor	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	36,281
040037002 - Patrol Deputy Supervisor	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	45,215
040037003 - Patrol Deputy Supervisor	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	36,284
040037004 - Patrol Deputy Supervisor	10 - 10	120 - Law Enforcement FT No Holiday	28,318	41,441	45,492
040037201 - Division Commander	13 - 13	(2) 122 - Sheriff Full-Time Exempt	31,269	46,904	49,570
040039001 - Records/Validation Deputy	05 - 05	100 - Work Full Time	21,848	30,844	23,413
040039002 - Records/Validation Deputy	05 - 05	100 - Work Full Time	21,848	30,844	38,342
040039003 - Records/Validation Deputy	05 - 05	100 - Work Full Time	21,848	30,844	23,412
040039004 - Records/Validation Deputy	05 - 05	100 - Work Full Time	21,848	30,844	33,245
040039005 - Records/Validation Deputy	05 - 05	100 - Work Full Time	21,848	30,844	23,296
040043801 - Secretary Deputy	05 - 05	100 - Work Full Time	21,848	30,844	27,545

Total Positions:

40

Full Time Annual Salaries Subtotal:

1,470,109

2015 PERSONNEL SCHEDULE

1000 General Fund

0400 Sheriff

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
040044201 - Secretary GW	RPT - RPT	206 - Regular Part-Time 19	1	12.0000	11,856
Total Positions:	<u>1</u>		Total Regular Part Time:		<u>11,856</u>
040049601 - Transcriptionist	EHP - EHP	405 - Extra Help 988 Annual hrs.	1	12.0000	11,856
Total Positions:	<u>1</u>		Total Part Time Extra Help:		<u>11,856</u>
			Total Salaries:		<u>1,493,821</u>

(1) Annual Salary \$86,910 Prorated - Position counted in Dept. 0400
50% (\$43,455) Dept. 0400 Sheriff's Dept.
50% (\$43,455) Dept. 0418 Adult Detention Center

(2) Reclassification - Title/Grade Change Only for 2015

(3) Special Pay Adjustment for 2015

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0401	Circuit Court-Div I	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$4,381.00	\$0.00
1006	Social Security Matching	\$335.00	\$0.00
1007	Retirement	\$652.00	\$0.00
1010	Workmen's Compensation	\$6.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$5,374.00	\$0.00
<u>Supplies</u>			
2001	General Supplies	\$2,408.00	\$3,408.00
2002	Small Equipment	\$215.00	\$215.00
2009	Computer Accessories	\$125.00	\$125.00
2024	Maint & Service Contracts	\$695.00	\$438.00
<u>Total: Supplies</u>		\$3,443.00	\$4,186.00
<u>Other Services and Charges</u>			
3020	Telephone & Fax Landline	\$1,500.00	\$1,500.00
3021	Postage	\$700.00	\$700.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$96.00	\$96.00
3030	Travel	\$508.00	\$208.00
3031	Common Carrier	\$565.00	\$0.00
3090	Dues & Memberships	\$3,187.00	\$3,187.00
3091	Court Appointed Attorneys	\$0.00	\$0.00
3094	Meals & Lodging	\$1,200.00	\$500.00
3101	Training & Education	\$1,000.00	\$1,000.00
<u>Total: Other Services and Charges</u>		\$8,756.00	\$7,191.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$0.00	\$0.00
4016	Computer Equip Purchase	\$3,316.00	\$0.00
<u>Total: Capital Outlay</u>		\$3,316.00	\$0.00
Department Total: Circuit Court-Div I		\$20,889.00	\$11,377.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0402	Circuit Court-Div II	
<u>Supplies</u>			
2001	General Supplies	\$3,238.00	\$2,588.00
2002	Small Equipment	\$500.00	\$0.00
2009	Computer Accessories	\$0.00	\$0.00
2024	Maint & Service Contracts	\$10.00	\$0.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$250.00	\$150.00
<u>Total: Supplies</u>		\$3,998.00	\$2,738.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$1,450.00	\$1,150.00
3021	Postage	\$931.00	\$900.00
3030	Travel	\$369.00	\$300.00
3040	Advertising & Publication	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$200.00	\$180.00
3090	Dues & Memberships	\$1,150.00	\$1,500.00
3094	Meals & Lodging	\$450.00	\$750.00
3101	Training & Education	\$460.00	\$490.00
3102	Software,Supt/Maint Agmnt	\$500.00	\$1,500.00
<u>Total: Other Services and Charges</u>		\$5,510.00	\$6,770.00
<u>Capital Outlay</u>			
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$1,658.00	\$0.00
<u>Total: Capital Outlay</u>		\$1,658.00	\$0.00
Department Total: Circuit Court-Div II		\$11,166.00	\$9,508.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0403	Circuit Court-Div III	
<u>Supplies</u>			
2001	General Supplies	\$4,225.00	\$4,780.00
2002	Small Equipment	\$500.00	\$500.00
2009	Computer Accessories	\$300.00	\$300.00
2024	Maint & Service Contracts	\$400.00	\$400.00
2033	Machinery & Equipment-R/M	\$185.00	\$185.00
<u>Total: Supplies</u>		\$5,610.00	\$6,165.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$0.00	\$0.00
3009	Oth Professional Services	\$150.00	\$150.00
3020	Telephone & Fax Landline	\$1,855.00	\$1,350.00
3021	Postage	\$1,700.00	\$1,700.00
3025	Data/Video Circuit	\$0.00	\$0.00
3030	Travel	\$500.00	\$500.00
3090	Dues & Memberships	\$1,800.00	\$1,750.00
3094	Meals & Lodging	\$700.00	\$700.00
3101	Training & Education	\$500.00	\$500.00
<u>Total: Other Services and Charges</u>		\$7,205.00	\$6,650.00
Department Total: Circuit Court-Div III		\$12,815.00	\$12,815.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0404	Circuit Court-Div V	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$0.00	\$0.00
1006	Social Security Matching	\$0.00	\$0.00
1007	Retirement	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$0.00	\$0.00
<u>Supplies</u>			
2001	General Supplies	\$1,780.00	\$2,000.00
2002	Small Equipment	\$590.00	\$1,500.00
2024	Maint & Service Contracts	\$330.00	\$330.00
2033	Machinery & Equipment-R/M	\$400.00	\$400.00
<u>Total: Supplies</u>		\$3,100.00	\$4,230.00
<u>Other Services and Charges</u>			
3020	Telephone & Fax Landline	\$1,525.00	\$1,000.00
3021	Postage	\$500.00	\$500.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3030	Travel	\$825.00	\$1,200.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$1,850.00	\$1,250.00
3094	Meals & Lodging	\$850.00	\$850.00
3101	Training & Education	\$850.00	\$850.00
<u>Total: Other Services and Charges</u>		\$6,400.00	\$5,650.00
<u>Capital Outlay</u>			
4015	Office Equipment-Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Circuit Court-Div V		\$9,500.00	\$9,880.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0405	Circuit Court-Div VI	
<u>Supplies</u>			
2001	General Supplies	\$4,657.00	\$3,556.00
2002	Small Equipment	\$1,099.00	\$3,200.00
2024	Maint & Service Contracts	\$370.00	\$370.00
<u>Total: Supplies</u>		\$6,126.00	\$7,126.00
<u>Other Services and Charges</u>			
3020	Telephone & Fax Landline	\$1,720.00	\$1,320.00
3021	Postage	\$1,001.00	\$601.00
3022	Cell Phone & Pagers	\$864.00	\$664.00
3030	Travel	\$800.00	\$800.00
3031	Common Carrier	\$952.00	\$0.00
3090	Dues & Memberships	\$2,104.00	\$2,616.00
3094	Meals & Lodging	\$1,260.00	\$1,260.00
3101	Training & Education	\$100.00	\$100.00
<u>Total: Other Services and Charges</u>		\$8,801.00	\$7,361.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$600.00	\$0.00
<u>Total: Capital Outlay</u>		\$600.00	\$0.00
Department Total: Circuit Court-Div VI		\$15,527.00	\$14,487.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0407	Circuit Court-Div IV	
<u>Supplies</u>			
2001	General Supplies	\$3,255.00	\$3,455.00
2002	Small Equipment	\$500.00	\$500.00
2009	Computer Accessories	\$150.00	\$150.00
2033	Machinery & Equipment-R/M	\$250.00	\$250.00
<u>Total: Supplies</u>		\$4,155.00	\$4,355.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$23,236.00	\$23,236.00
3009	Oth Professional Services	\$460.00	\$500.00
3020	Telephone & Fax Landline	\$1,100.00	\$860.00
3021	Postage	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$600.00	\$600.00
3030	Travel	\$700.00	\$700.00
3031	Common Carrier	\$1,030.00	\$0.00
3090	Dues & Memberships	\$1,750.00	\$1,750.00
3094	Meals & Lodging	\$1,300.00	\$1,300.00
3101	Training & Education	\$1,500.00	\$1,500.00
<u>Total: Other Services and Charges</u>		\$31,676.00	\$30,446.00
<u>Capital Outlay</u>			
4015	Office Equipment-Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Circuit Court-Div IV		\$35,831.00	\$34,801.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0410	Ft Smith District Court	
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$5,000.00	\$5,000.00
3015	Renew Contracts/Agrmnts	\$51,070.00	\$53,660.00
3129	Fort Smith Reimb-District	\$467,514.00	\$472,593.00
<u>Total: Other Services and Charges</u>		\$523,584.00	\$531,253.00
Department Total: Ft Smith District Court		\$523,584.00	\$531,253.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0414	Juvenile Probation	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$319,373.00	\$315,523.00
1006	Social Security Matching	\$24,579.00	\$24,753.00
1007	Retirement	\$47,809.00	\$47,759.00
1009	Health Insurance Matching	\$45,279.00	\$69,000.00
1010	Workmen's Compensation	\$4,455.00	\$4,784.00
1016	Life Insurance	\$865.00	\$778.00
1017	Col/Merit	\$0.00	\$6,310.00
1021	Longevity	\$1,920.00	\$1,740.00
1023	Dental Insurance-Matching	\$5,536.00	\$4,954.00
1040	Affordable Care Act	\$1,323.00	\$1,013.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$451,139.00	\$476,614.00
<u>Supplies</u>			
2001	General Supplies	\$6,576.00	\$6,500.00
2002	Small Equipment	\$1,410.00	\$1,200.00
2006	Clothing & Uniforms	\$493.00	\$500.00
2009	Computer Accessories	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$50.00	\$50.00
<u>Total: Supplies</u>		\$8,529.00	\$8,250.00
<u>Other Services and Charges</u>			
3007	Drug Testing	\$5,070.00	\$5,000.00
3020	Telephone & Fax Landline	\$3,300.00	\$3,600.00
3021	Postage	\$2,121.00	\$1,500.00
3030	Travel	\$481.00	\$1,215.00
3031	Common Carrier	\$546.00	\$0.00
3071	Rent-Machinery & Equip	\$6,000.00	\$6,000.00
3075	Postage Mach/PO Box Rent	\$1,040.00	\$884.00
3090	Dues & Memberships	\$120.00	\$120.00
3094	Meals & Lodging	\$1,170.00	\$1,000.00
3101	Training & Education	\$483.00	\$1,000.00
<u>Total: Other Services and Charges</u>		\$20,331.00	\$20,319.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$10,350.00	\$0.00
<u>Total: Capital Outlay</u>		\$10,350.00	\$0.00
Department Total: Juvenile Probation		\$490,349.00	\$505,183.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0414 Juvenile Probation

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
041404401 - Assoc.Dir.Juv.Services/Intake	11 - 11	100 - Work Full Time	28,592	42,888	48,995
041409601 - Chief Juv Probation Officer	10 - 10	100 - Work Full Time	28,318	41,441	51,925
041420601 - Director Juvenile Services	13 - 13	104 - Reg. Full-Time Exempt	31,269	46,904	51,267
041425801 - Intake Coordinator/Legal Sec	05 - 05	100 - Work Full Time	21,848	30,844	26,218
041427601 - Juvenile Probation Officer	08 - 08	100 - Work Full Time	26,114	36,867	35,643
041427602 - Juvenile Probation Officer	08 - 08	100 - Work Full Time	26,114	36,867	40,585
041427603 - Juvenile Probation Officer	08 - 08	100 - Work Full Time	26,114	36,867	31,244
041440401 - Restitution/Fees Bookkeeper	06 - 06	100 - Work Full Time	23,270	32,852	29,647
Total Positions:	<u>8</u>			Full Time Annual Salaries Subtotal:	<u>315,523</u>
				Total Salaries:	<u>315,523</u>

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0415	Juvenile Detention Center	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$469,828.00	\$462,381.00
1002	Salaries,Part Time	\$36,817.00	\$57,096.00
1005	OT & Other Premium Comp	\$15,600.00	\$15,600.00
1006	Social Security Matching	\$40,083.00	\$41,765.00
1007	Retirement	\$77,965.00	\$80,581.00
1009	Health Insurance Matching	\$81,291.00	\$95,208.00
1010	Workmen's Compensation	\$8,556.00	\$8,873.00
1016	Life Insurance	\$1,621.00	\$1,458.00
1017	Col/Merit	\$0.00	\$9,248.00
1021	Longevity	\$1,715.00	\$1,620.00
1023	Dental Insurance-Matching	\$9,018.00	\$7,129.00
1040	Affordable Care Act	\$1,260.00	\$1,899.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$743,754.00	\$782,858.00
<u>Supplies</u>			
2001	General Supplies	\$21,118.00	\$17,940.00
2002	Small Equipment	\$1,322.00	\$1,000.00
2003	Janitorial Supplies	\$1,800.00	\$1,000.00
2004	Medicine & Drugs	\$1,500.00	\$1,500.00
2005	Food/Supplies	\$0.00	\$430.00
2006	Clothing & Uniforms	\$2,785.00	\$2,785.00
2007	Fuel, Oils & Lubricants	\$2,800.00	\$2,800.00
2008	Tires and Tubes	\$800.00	\$800.00
2009	Computer Accessories	\$0.00	\$0.00
2020	Bldg Materials & Supplies	\$1,450.00	\$100.00
2021	Paints & Metals	\$0.00	\$0.00
2022	Plumbing & Electrical	\$500.00	\$500.00
2023	Parts & Repairs	\$200.00	\$200.00
2024	Maint & Service Contracts	\$1,065.00	\$1,065.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$3,730.00	\$4,000.00
<u>Total: Supplies</u>		\$39,070.00	\$34,120.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$500.00	\$500.00
3006	Med, Dental, and Hospital	\$2,000.00	\$2,000.00
3009	Oth Professional Services	\$0.00	\$0.00
3015	Renew Contracts/Agmnts	\$60,800.00	\$68,000.00
3020	Telephone & Fax Landline	\$3,045.00	\$2,570.00
3021	Postage	\$1,200.00	\$1,200.00
3022	Cell Phone & Pagers	\$2,550.00	\$2,550.00
3025	Data/Video Circuit	\$2,730.00	\$2,730.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0415	Juvenile Detention Center	
3027	Telephone Purchase/Maint	\$2,075.00	\$2,025.00
3030	Travel	\$500.00	\$1,000.00
3031	Common Carrier	\$100.00	\$0.00
3040	Advertising & Publication	\$25.00	\$150.00
3053	Fleet Liability	\$963.00	\$951.00
3060	Utilities-Electricity	\$13,005.00	\$13,005.00
3061	Utilities-Gas	\$10,000.00	\$10,000.00
3062	Utilities-Water	\$16,500.00	\$16,500.00
3075	Postage Mach/PO Box Rent	\$560.00	\$450.00
3090	Dues & Memberships	\$300.00	\$300.00
3093	Misc Law Enforcement	\$300.00	\$300.00
3094	Meals & Lodging	\$0.00	\$1,500.00
3101	Training & Education	\$940.00	\$1,500.00
3104	Books	\$0.00	\$0.00
3158	Special Project	\$800.00	\$800.00
	<u>Total: Other Services and Charges</u>	\$118,893.00	\$128,031.00
	<u>Capital Outlay</u>		
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$2,250.00	\$0.00
	<u>Total: Capital Outlay</u>	\$2,250.00	\$0.00
Department Total: Juvenile Detention Center		\$903,967.00	\$945,009.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0415 Juvenile Detention Center

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade</u>	<u>Grade</u>	<u>Budget</u>
			<u>Min</u>	<u>Max</u>	<u>Amount</u>
041526601 - Juv Det Assist Administrator	09 - 09	(2) 112 - Jail Full-Time Exempt	27,535	38,873	35,081
041527001 - Juvenile Detention Admin/Capt	12 - 12	112 - Jail Full-Time Exempt	29,931	44,896	48,503
041527201 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	25,187
041527202 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	25,943
041527203 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	28,072
041527204 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	25,187
041527205 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	29,340
041527206 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	25,187
041527207 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	28,072
041527208 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	30,390
041527209 - Juvenile Detention Officer	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,463
041546001 - Sgt/Juv Det Deputy Supervisor	08 - 08	110 - Jail/Sheriff/JDC FT No holiday	26,114	36,867	38,333
041546002 - Sgt/Juv Det Deputy Supervisor	08 - 08	110 - Jail/Sheriff/JDC FT No holiday	26,114	36,867	31,394
041546003 - Sgt/Juv Det Deputy Supervisor	08 - 08	110 - Jail/Sheriff/JDC FT No holiday	26,114	36,867	33,098
041546004 - Sgt/Juv Det Deputy Supervisor	08 - 08	110 - Jail/Sheriff/JDC FT No holiday	26,114	36,867	32,134
Total Positions:	<u>15</u>		Full Time Annual Salaries Subtotal:		<u>462,381</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of</u>	<u>Rate</u>	<u>Budget</u>
			<u>Positions</u>	<u>Rate</u>	<u>Amount</u>
041526801 - Juvenile Chaplain	RPT - RPT	206 - Regular Part-Time 19	1	12.0000	11,856
041519801 - Detention Deputy	RPT - RPT	204 - Regular Part-Time 20	1	12.0000	12,480
041519802 - Detention Deputy	RPT - RPT	204 - Regular Part-Time 20	1	12.0000	12,480
041529801 - License Practical Nurse	RPT - RPT	(1) 201 - Regular Part-time No Holiday 26	1	15.0000	20,280
Total Positions:	<u>4</u>		Total Regular Part Time:		<u>57,096</u>
			Total Salaries:		<u>519,477</u>

- (1) New Position for 2015
- (2) Special Pay Adjustment for 2015

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0416	Prosecuting Attorney	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$475,817.00	\$473,920.00
1006	Social Security Matching	\$36,505.00	\$37,063.00
1007	Retirement	\$71,006.00	\$71,509.00
1009	Health Insurance Matching	\$90,798.00	\$118,344.00
1010	Workmen's Compensation	\$607.00	\$712.00
1011	Unemployment Compensation	\$0.00	\$6,975.00
1016	Life Insurance	\$1,621.00	\$1,458.00
1017	Col/Merit	\$0.00	\$9,478.00
1021	Longevity	\$1,375.00	\$1,080.00
1023	Dental Insurance-Matching	\$11,308.00	\$9,984.00
1040	Affordable Care Act	\$2,268.00	\$1,899.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$691,305.00	\$732,422.00
<u>Supplies</u>			
2001	General Supplies	\$26,250.00	\$24,150.00
2002	Small Equipment	\$1,000.00	\$1,000.00
2009	Computer Accessories	\$4,800.00	\$4,800.00
2023	Parts & Repairs	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$500.00	\$500.00
<u>Total: Supplies</u>		\$32,550.00	\$30,450.00
<u>Other Services and Charges</u>			
3020	Telephone & Fax Landline	\$9,550.00	\$7,800.00
3021	Postage	\$10,960.00	\$9,900.00
3030	Travel	\$4,184.00	\$5,244.00
3071	Rent-Machinery & Equip	\$7,788.00	\$7,788.00
3090	Dues & Memberships	\$6,360.00	\$6,360.00
3092	Jurors & Witnesses	\$1,878.00	\$1,878.00
3094	Meals & Lodging	\$1,500.00	\$1,500.00
3101	Training & Education	\$2,150.00	\$6,000.00
3102	Software,Supt/Maint Agmnt	\$1,055.00	\$1,055.00
<u>Total: Other Services and Charges</u>		\$45,425.00	\$47,525.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$600.00	\$0.00
<u>Total: Capital Outlay</u>		\$600.00	\$0.00
Department Total: Prosecuting Attorney		\$769,880.00	\$810,397.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0416 Prosecuting Attorney

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
041603201 - Asset Forfeiture/Records Admin	07 - 07	100 - Work Full Time	24,693	34,860	30,520
041610401 - Circuit Court Coordinator	09 - 09	100 - Work Full Time	27,535	38,873	33,517
041610601 - Circuit Court Fine Clerk	04 - 04	100 - Work Full Time	20,426	28,837	24,402
041611801 - Commit & Civil Forf/Exec Secr	09 - 09	100 - Work Full Time	27,535	38,873	34,714
041620801 - District Court Coordinator	08 - 08	100 - Work Full Time	26,114	36,867	31,338
041629001 - Legal Secretary	03 - 03	100 - Work Full Time	19,004	26,830	22,360
041629202 - Legal Secretary PA	03 - 03	100 - Work Full Time	19,004	26,830	22,805
041633001 - Office Administrator	13 - 13	104 - Reg. Full-Time Exempt	31,269	46,904	48,113
041634001 - Office Manager-GW/Forfeited Pr	05 - 05	100 - Work Full Time	21,848	30,844	27,545
041634401 - Overdraft Administrator	07 - 07	100 - Work Full Time	24,693	34,860	40,417
041639601 - Research & Record Coordinator	05 - 05	100 - Work Full Time	21,848	30,844	26,218
041639801 - Restitution Administrator	11 - 11	104 - Reg. Full-Time Exempt	28,592	42,888	37,246
041640001 - Restitution Bookkeeper	08 - 08	100 - Work Full Time	26,114	36,867	31,323
041640201 - Restitution Secretary	07 - 07	100 - Work Full Time	24,693	34,860	31,131
041650801 - Victims/Witness Coordinator	08 - 08	100 - Work Full Time	26,114	36,867	32,272

Total Positions:

15

Full Time Annual Salaries Subtotal: 473,920

Total Salaries: 473,920

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0417	Public Defender	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$46,984.00	\$42,580.00
1006	Social Security Matching	\$3,603.00	\$3,323.00
1007	Retirement	\$7,009.00	\$6,410.00
1009	Health Insurance Matching	\$7,213.00	\$5,040.00
1010	Workmen's Compensation	\$539.00	\$474.00
1011	Unemployment Compensation	\$0.00	\$506.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$852.00
1021	Longevity	\$120.00	\$0.00
1023	Dental Insurance-Matching	\$907.00	\$295.00
1040	Affordable Care Act	\$315.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$66,799.00	\$59,705.00
<u>Supplies</u>			
2001	General Supplies	\$7,566.00	\$9,000.00
2002	Small Equipment	\$500.00	\$500.00
2006	Clothing & Uniforms	\$50.00	\$50.00
2009	Computer Accessories	\$0.00	\$0.00
2024	Maint & Service Contracts	\$566.00	\$566.00
2033	Machinery & Equipment-R/M	\$250.00	\$500.00
<u>Total: Supplies</u>		\$8,932.00	\$10,616.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$250.00	\$750.00
3009	Oth Professional Services	\$180.00	\$1,000.00
3020	Telephone & Fax Landline	\$6,090.00	\$6,000.00
3021	Postage	\$2,800.00	\$2,800.00
3022	Cell Phone & Pagers	\$0.00	\$480.00
3025	Data/Video Circuit	\$1,960.00	\$1,960.00
3027	Telephone Purchase/Maint	\$464.00	\$453.00
3030	Travel	\$2,000.00	\$2,500.00
3031	Common Carrier	\$1,300.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$700.00	\$619.00
3090	Dues & Memberships	\$8,100.00	\$7,644.00
3094	Meals & Lodging	\$1,500.00	\$1,500.00
3101	Training & Education	\$2,950.00	\$2,925.00
3102	Software,Supt/Maint Agmnt	\$237.00	\$1,737.00
<u>Total: Other Services and Charges</u>		\$28,531.00	\$30,368.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0417	Public Defender	
<u>Capital Outlay</u>			
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$4,974.00	\$0.00
<u>Total: Capital Outlay</u>		\$4,974.00	\$0.00
Department Total: Public Defender		\$109,236.00	\$100,689.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0417 Public Defender

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
041726001 - Investigator	07 - 07	100 - Work Full Time	24,693	34,860	29,050
041743601 - Secretary	STSU - STSU (1)	100 - Work Full Time			13,530
Total Positions:	<u>1</u>				Full Time Annual Salaries Subtotal: <u>42,580</u>
					Total Salaries: <u>42,580</u>

(1) State Graded Position. Salary \$27,064.
 State will provide health, dental and optometric insurance.
 County will pay 1/2 of salary and the usual taxes and retirement.

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0418	Adult Detention Center	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$2,322,848.00	\$2,351,568.00
1002	Salaries,Part Time	\$11,857.00	\$11,856.00
1003	Extra Help	\$0.00	\$0.00
1005	OT & Other Premium Comp	\$71,100.00	\$71,100.00
1006	Social Security Matching	\$184,316.00	\$190,179.00
1007	Retirement	\$358,512.00	\$366,933.00
1009	Health Insurance Matching	\$489,458.00	\$562,284.00
1010	Workmen's Compensation	\$44,290.00	\$40,869.00
1011	Unemployment Compensation	\$17,820.00	\$2,976.00
1016	Life Insurance	\$8,911.00	\$7,987.00
1017	Col/Merit	\$0.00	\$47,031.00
1021	Longevity	\$4,653.00	\$4,440.00
1022	Retirement-Delinquent	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$59,637.00	\$49,492.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$8,253.00	\$10,445.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$3,581,655.00	\$3,717,160.00
<u>Supplies</u>			
2001	General Supplies	\$27,230.00	\$30,600.00
2002	Small Equipment	\$1,610.00	\$3,000.00
2003	Janitorial Supplies	\$57,825.00	\$56,000.00
2004	Medicine & Drugs	\$0.00	\$0.00
2005	Food/Supplies	\$17,540.00	\$7,000.00
2006	Clothing & Uniforms	\$9,500.00	\$12,500.00
2007	Fuel, Oils & Lubricants	\$44,070.00	\$47,000.00
2008	Tires and Tubes	\$1,245.00	\$2,000.00
2009	Computer Accessories	\$200.00	\$250.00
2011	Inmate Supplies	\$9,242.00	\$50,000.00
2015	Oxygen	\$0.00	\$0.00
2020	Bldg Materials & Supplies	\$1,325.00	\$2,000.00
2021	Paints & Metals	\$50.00	\$0.00
2022	Plumbing & Electrical	\$0.00	\$0.00
2023	Parts & Repairs	\$2,436.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$2,400.00
2029	Small Tools	\$0.00	\$0.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$10,454.00	\$15,000.00
2035	Radio Batteries/Accessory	\$200.00	\$500.00
2038	Lic & Fees For Vehicles	\$0.00	\$0.00
<u>Total: Supplies</u>		\$182,927.00	\$230,250.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0418	Adult Detention Center	
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3005	Special Legal	\$5,500.00	\$2,000.00
3006	Med, Dental, and Hospital	\$0.00	\$0.00
3009	Oth Professional Services	\$8,025.00	\$7,500.00
3015	Renew Contracts/Agrmnts	\$498,805.00	\$450,690.00
3020	Telephone & Fax Landline	\$13,500.00	\$9,200.00
3021	Postage	\$5,990.00	\$5,000.00
3022	Cell Phone & Pagers	\$5,450.00	\$5,500.00
3025	Data/Video Circuit	\$2,992.00	\$2,730.00
3027	Telephone Purchase/Maint	\$2,075.00	\$2,000.00
3030	Travel	\$50.00	\$500.00
3031	Common Carrier	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$500.00
3050	Official & Deputy Bond	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$59,993.00	\$62,285.00
3053	Fleet Liability	\$3,901.00	\$3,901.00
3060	Utilities-Electricity	\$93,015.00	\$90,000.00
3061	Utilities-Gas	\$61,295.00	\$55,000.00
3062	Utilities-Water	\$116,955.00	\$125,000.00
3063	Utilities-Waste Disposal	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3073	Lease-Machinery and Equip	\$5,430.00	\$5,700.00
3090	Dues & Memberships	\$1,550.00	\$1,500.00
3093	Misc Law Enforcement	\$4,185.00	\$2,000.00
3094	Meals & Lodging	\$950.00	\$1,500.00
3101	Training & Education	\$8,650.00	\$18,000.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
3157	Petty Cash	\$0.00	\$0.00
3158	Special Project	\$56,678.00	\$0.00
3164	Electronic Monitoring	\$9,250.00	\$7,000.00
<u>Total: Other Services and Charges</u>		\$964,239.00	\$857,506.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4005	Vehicles	\$33,000.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$4,350.00	\$0.00
4017	Other Equipment Purchase	\$7,982.00	\$0.00
<u>Total: Capital Outlay</u>		\$45,332.00	\$0.00
Department Total: Adult Detention Center		\$4,774,153.00	\$4,804,916.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0418 Adult Detention Center

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
040046201 - Sheriff	DEO - DEO	(1) 140 - Elected Official			43,455
041802201 - Adult Detention Administrator	17 - 17	112 - Jail Full-Time Exempt	36,621	54,932	50,586
041804801 - ADC Admin Assistant Secretary	09 - 09	104 - Reg. Full-Time Exempt	27,535	38,873	44,472
041805001 - ADC Assistant Administrator	13 - 13	112 - Jail Full-Time Exempt	31,269	46,904	47,438
041806201 - Booking Clerk ADC	04 - 04	100 - Work Full Time	20,426	28,837	32,575
041806202 - Booking Clerk ADC	04 - 04	100 - Work Full Time	20,426	28,837	25,750
041806203 - Booking Clerk ADC	04 - 04	100 - Work Full Time	20,426	28,837	31,306
041806204 - Booking Clerk ADC	04 - 04	100 - Work Full Time	20,426	28,837	30,778
041806205 - Booking Clerk ADC	04 - 04	100 - Work Full Time	20,426	28,837	20,834
041806206 - Booking Clerk ADC	04 - 04	100 - Work Full Time	20,426	28,837	31,416
041819201 - Deputy Shift Supervisor Sgt	09 - 09	110 - Jail/Sheriff/JDC FT No holiday	27,535	38,873	34,034
041819202 - Deputy Shift Supervisor Sgt	09 - 09	110 - Jail/Sheriff/JDC FT No holiday	27,535	38,873	32,787
041819203 - Deputy Shift Supervisor Sgt	09 - 09	110 - Jail/Sheriff/JDC FT No holiday	27,535	38,873	32,395
041819204 - Deputy Shift Supervisor Sgt	09 - 09	110 - Jail/Sheriff/JDC FT No holiday	27,535	38,873	32,395
041819801 - Detention Deputy	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	28,072
041819802 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819803 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819804 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819805 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819806 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819807 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819808 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,858
041819809 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819810 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,858
041819811 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	27,663
041819812 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819813 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819814 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819815 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,859
041819816 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819817 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,858
041819818 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,333
041819819 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,332
041819820 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	33,143
041819821 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819822 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	28,493
041819823 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	27,500
041819824 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819825 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819826 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819827 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819828 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819829 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819830 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	27,395
041819831 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,331
041819832 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	27,500
041819833 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819834 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	33,545
041819835 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819836 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819837 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	27,500
041819838 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819839 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819840 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819841 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819842 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819843 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	28,493
041819844 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115

2015 PERSONNEL SCHEDULE

1000 General Fund

0418 Adult Detention Center

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade</u>	<u>Grade</u>	<u>Budget</u>
			<u>Min</u>	<u>Max</u>	<u>Amount</u>
041819845 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819846 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819847 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,332
041819848 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,116
041819849 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819850 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819851 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819852 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819853 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819854 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819855 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819856 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819857 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819858 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819859 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819860 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819861 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819862 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819863 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041819864 - Detention Deputy	07 - 07	(2) 110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	26,115
041820001 - Detention Supervisor Sr Sgt	10 - 10	110 - Jail/Sheriff/JDC FT No holiday	28,318	41,441	40,236
041820201 - Director of Inmate Management	15 - 15	112 - Jail Full-Time Exempt	33,946	50,918	43,705
041838601 - Receptionist ADC	03 - 03	100 - Work Full Time	19,004	26,830	24,917
041838801 - Records Clerk ADC	03 - 03	100 - Work Full Time	19,004	26,830	27,254
041844001 - Secretary Fugitive Warrants AD	04 - 04	100 - Work Full Time	20,426	28,837	21,888

Total Positions: 82 **Full Time Annual Salaries Subtotal:** 2,351,568

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of</u>	<u>Budget</u>	
			<u>Positions</u>	<u>Rate</u>	<u>Amount</u>
041808001 - Chaplain	RPT - RPT	206 - Regular Part-Time 19	1	12.0000	11,856

Total Positions: 1 **Total Regular Part Time:** 11,856

Total Salaries: 2,363,424

- (1) Annual Salary \$86,910 Prorated - Position counted in Dept. 0400
 - 50% (\$43,455) Dept. 0400 Sheriff's Dept.
 - 50% (\$43,455) Dept. 0418 Adult Detention Center

- (2) Special Pay Adjustment for 2015

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0419	Coroner	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$36,594.00	\$36,591.00
1003	Extra Help	\$12,001.00	\$11,999.00
1006	Social Security Matching	\$3,718.00	\$3,773.00
1007	Retirement	\$7,231.00	\$5,509.00
1009	Health Insurance Matching	\$7,213.00	\$5,040.00
1010	Workmen's Compensation	\$111.00	\$132.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$732.00
1023	Dental Insurance-Matching	\$907.00	\$407.00
1040	Affordable Care Act	\$0.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$67,884.00	\$64,408.00
<u>Supplies</u>			
2001	General Supplies	\$2,345.00	\$1,910.00
2002	Small Equipment	\$477.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$1,960.00	\$2,100.00
2024	Maint & Service Contracts	\$409.00	\$367.00
2033	Machinery & Equipment-R/M	\$450.00	\$1,000.00
<u>Total: Supplies</u>		\$5,641.00	\$5,377.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$2,290.00	\$2,313.00
3021	Postage	\$135.00	\$400.00
3022	Cell Phone & Pagers	\$2,954.00	\$3,000.00
3030	Travel	\$6.00	\$800.00
3032	Transport	\$6,400.00	\$5,000.00
3053	Fleet Liability	\$506.00	\$506.00
3060	Utilities-Electricity	\$670.00	\$1,000.00
3061	Utilities-Gas	\$200.00	\$200.00
3062	Utilities-Water	\$100.00	\$100.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$100.00	\$100.00
3090	Dues & Memberships	\$20.00	\$500.00
3094	Meals & Lodging	\$8.00	\$1,000.00
3101	Training & Education	\$13.00	\$700.00
<u>Total: Other Services and Charges</u>		\$13,402.00	\$15,619.00
<u>Capital Outlay</u>			
4017	Other Equipment Purchase	\$1,100.00	\$0.00
<u>Total: Capital Outlay</u>		\$1,100.00	\$0.00
Department Total: Coroner		\$88,027.00	\$85,404.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0419 Coroner

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
041913001 - County Coroner	DEO - DEO	(1) 144 - Elected Official-Coroner			36,591
Total Positions:	<u>1</u>			Full Time Annual Salaries Subtotal:	<u>36,591</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
041913277 - Deputy Coroner	EHP - EHP	(2) 411 - Extra Help 240 Annual hrs.	10	50.0000	11,999
Total Positions:	<u>10</u>			Total Part Time Extra Help:	<u>11,999</u>
				Total Salaries:	<u>48,590</u>

(1) Annual Salary \$36,591

(2) Authorized 240 Deputy calls at \$50.00 each.

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0420	Constables	
	<u>Personal Services - Salaries & Benefits</u>		
1010	Workmen's Compensation	\$160.00	\$160.00
	<u>Total: Personal Services - Salaries & Benefits</u>	\$160.00	\$160.00
Department Total: Constables		\$160.00	\$160.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0422	Courthouse Security	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$94,438.00	\$92,702.00
1002	Salaries,Part Time	\$308,208.00	\$308,194.00
1006	Social Security Matching	\$32,744.00	\$30,820.00
1007	Retirement	\$59,932.00	\$59,464.00
1009	Health Insurance Matching	\$17,777.00	\$10,080.00
1010	Workmen's Compensation	\$6,894.00	\$7,257.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$326.00	\$292.00
1017	Col/Merit	\$0.00	\$1,854.00
1021	Longevity	\$120.00	\$120.00
1022	Retirement-Delinquent	\$10,000.00	\$0.00
1023	Dental Insurance-Matching	\$2,148.00	\$2,035.00
1038	Settlement	\$25,252.00	\$0.00
1040	Affordable Care Act	\$315.00	\$380.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$558,154.00	\$513,198.00
<u>Supplies</u>			
2002	Small Equipment	\$800.00	\$600.00
2006	Clothing & Uniforms	\$1,000.00	\$1,200.00
2039	Emergency & Contingency	\$0.00	\$0.00
<u>Total: Supplies</u>		\$1,800.00	\$1,800.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$1,000.00	\$1,000.00
<u>Total: Other Services and Charges</u>		\$1,000.00	\$1,000.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$958.00	\$0.00
4016	Computer Equip Purchase	\$983.00	\$0.00
<u>Total: Capital Outlay</u>		\$1,941.00	\$0.00
Department Total: Courthouse Security		\$562,895.00	\$515,998.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0422 Courthouse Security

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
042204201 - Assistant Supervisor	09 - 09	120 - Law Enforcement FT No Holiday	27,535	38,873	34,715
042213601 - Courts Sec Officer/Bailiff	06 - 06	120 - Law Enforcement FT No Holiday	23,270	32,852	27,376
042213602 - Courts Sec Officer/Bailiff	06 - 06	120 - Law Enforcement FT No Holiday	23,270	32,852	30,611
Total Positions:	<u>3</u>			Full Time Annual Salaries Subtotal:	<u>92,702</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
042205299 - Bailiff RPT	RPT - RPT	123 - Bailiff Part Time	12	12.0000	152,194
042213899 - Courts Security Officer RPT	RPT - RPT	124 - Courts Security Officer RPT	10	12.0000	156,000
Total Positions:	<u>22</u>			Total Regular Part Time:	<u>308,194</u>
				Total Salaries:	<u>400,895</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0424	Sheriff Traffic Division	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$69,209.00	\$69,208.00
1005	OT & Other Premium Comp	\$2,400.00	\$2,400.00
1006	Social Security Matching	\$5,506.00	\$5,611.00
1007	Retirement	\$10,709.00	\$10,827.00
1009	Health Insurance Matching	\$14,057.00	\$22,704.00
1010	Workmen's Compensation	\$1,169.00	\$1,253.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$217.00	\$195.00
1017	Col/Merit	\$0.00	\$1,384.00
1021	Longevity	\$360.00	\$360.00
1023	Dental Insurance-Matching	\$1,814.00	\$1,628.00
1040	Affordable Care Act	\$630.00	\$254.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$106,071.00	\$115,824.00
<u>Supplies</u>			
2007	Fuel, Oils & Lubricants	\$5,500.00	\$5,500.00
2008	Tires and Tubes	\$241.00	\$750.00
<u>Total: Supplies</u>		\$5,741.00	\$6,250.00
<u>Other Services and Charges</u>			
3053	Fleet Liability	\$1,158.00	\$1,158.00
<u>Total: Other Services and Charges</u>		\$1,158.00	\$1,158.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Sheriff Traffic Division		\$112,970.00	\$123,232.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0424 Sheriff Traffic Division

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
042436601 - Patrol Deputy	08 - 08	120 - Law Enforcement FT No Hol	26,114	36,867	32,921
042436801 - Patrol Deputy Canine Unit	09 - 09	120 - Law Enforcement FT No Hol	27,535	38,873	36,287
Total Positions:	<u>2</u>			Full Time Annual Salaries Subtotal:	<u>69,208</u>
				Total Salaries:	<u>69,208</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0425	Animal Control	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$28,438.00	\$28,437.00
1006	Social Security Matching	\$2,185.00	\$2,228.00
1007	Retirement	\$4,249.00	\$4,299.00
1009	Health Insurance Matching	\$7,213.00	\$11,352.00
1010	Workmen's Compensation	\$246.00	\$515.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$569.00
1021	Longevity	\$121.00	\$120.00
1023	Dental Insurance-Matching	\$907.00	\$814.00
1040	Affordable Care Act	\$189.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$43,657.00	\$48,559.00
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$500.00	\$500.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$0.00
<u>Total: Supplies</u>		\$500.00	\$500.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$7,000.00	\$7,000.00
3090	Dues & Memberships	\$100.00	\$100.00
3101	Training & Education	\$250.00	\$250.00
<u>Total: Other Services and Charges</u>		\$7,350.00	\$7,350.00
Department Total: Animal Control		\$51,507.00	\$56,409.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0425 Animal Control

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
042502401 - Animal Control Officer	05 - 05	110 - Jail/Sheriff/JDC FT No holiday	21,848	30,844	28,437
Total Positions:	<u>1</u>			Full Time Annual Salaries Subtotal:	<u>28,437</u>
				Total Salaries:	<u>28,437</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0426	Communications	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$283,489.00	\$263,818.00
1006	Social Security Matching	\$21,746.00	\$20,618.00
1007	Retirement	\$41,509.00	\$39,780.00
1009	Health Insurance Matching	\$59,971.00	\$65,184.00
1010	Workmen's Compensation	\$4,692.00	\$4,775.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$1,081.00	\$972.00
1017	Col/Merit	\$0.00	\$5,276.00
1021	Longevity	\$760.00	\$420.00
1023	Dental Insurance-Matching	\$7,348.00	\$7,101.00
1040	Affordable Care Act	\$882.00	\$1,266.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$421,478.00	\$409,210.00
<u>Supplies</u>			
2035	Radio Batteries/Accessory	\$2,000.00	\$2,000.00
<u>Total: Supplies</u>		\$2,000.00	\$2,000.00
<u>Other Services and Charges</u>			
3040	Advertising & Publication	\$200.00	\$200.00
3071	Rent-Machinery & Equip	\$17,500.00	\$17,500.00
<u>Total: Other Services and Charges</u>		\$17,700.00	\$17,700.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Communications		\$441,178.00	\$428,910.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0426 Communications

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
042612001 - Communications Coordinator	12 - 12	130 - Communication Full-Time	29,931	44,896	32,347
042612201 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,186
042612202 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	27,255
042612203 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,188
042612204 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,896
042612205 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,944
042612206 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	26,460
042612207 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,168
042612208 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,187
042612209 - Communications Deputy	07 - 07	130 - Communication Full-Time	24,693	34,860	25,187

Total Positions:

10

Full Time Annual Salaries Subtotal:

263,818

Total Salaries:

263,818

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0428	Sheriff Junior Deputy Prg	
<u>Supplies</u>			
2001	General Supplies	\$7,467.00	\$0.00
2005	Food/Supplies	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
<u>Total: Supplies</u>		\$7,467.00	\$0.00
<u>Other Services and Charges</u>			
3052	Fire & Extended Coverage	\$900.00	\$900.00
3053	Fleet Liability	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$900.00	\$900.00
Department Total: Sheriff Junior Deputy Prg		\$8,367.00	\$900.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0430	Drug Court Div VII	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$40,841.00	\$40,840.00
1002	Salaries,Part Time	\$18,097.00	\$18,096.00
1006	Social Security Matching	\$4,536.00	\$4,599.00
1007	Retirement	\$8,823.00	\$8,873.00
1009	Health Insurance Matching	\$7,213.00	\$11,352.00
1010	Workmen's Compensation	\$1,000.00	\$767.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$817.00
1021	Longevity	\$360.00	\$360.00
1023	Dental Insurance-Matching	\$907.00	\$814.00
1040	Affordable Care Act	\$189.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$82,075.00	\$86,743.00
<u>Supplies</u>			
2001	General Supplies	\$700.00	\$700.00
2002	Small Equipment	\$150.00	\$150.00
<u>Total: Supplies</u>		\$850.00	\$850.00
<u>Other Services and Charges</u>			
3020	Telephone & Fax Landline	\$1,220.00	\$820.00
3021	Postage	\$150.00	\$150.00
3030	Travel	\$450.00	\$150.00
3031	Common Carrier	\$1,600.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3094	Meals & Lodging	\$1,500.00	\$1,500.00
3101	Training & Education	\$1,200.00	\$1,500.00
<u>Total: Other Services and Charges</u>		\$6,120.00	\$4,120.00
Department Total: Drug Court Div VII		\$89,045.00	\$91,713.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0430 Drug Court Div VII

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
043021401 - Drug Ct/Criminal Justice Coor	09 - 09	100 - Work Full Time	27,535	38,873	40,840
Total Positions:	<u>1</u>			Full Time Annual Salaries Subtotal:	<u>40,840</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
043021201 - Drug Court Asst Coordinator	RPT - RPT	200 - Regular Part-Time 29	1	12,0000	18,096
Total Positions:	<u>1</u>			Total Regular Part Time:	<u>18,096</u>
				Total Salaries:	<u>58,936</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0431	Juvenile Teacher Grant	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$151,794.00	\$151,792.00
1003	Extra Help	\$4,096.00	\$4,095.00
1006	Social Security Matching	\$11,944.00	\$12,176.00
1007	Retirement	\$23,232.00	\$22,888.00
1009	Health Insurance Matching	\$14,451.00	\$19,992.00
1010	Workmen's Compensation	\$2,631.00	\$2,822.00
1016	Life Insurance	\$325.00	\$292.00
1017	Col/Merit	\$0.00	\$3,036.00
1021	Longevity	\$240.00	\$240.00
1023	Dental Insurance-Matching	\$1,576.00	\$1,404.00
1040	Affordable Care Act	\$252.00	\$380.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$210,541.00	\$219,117.00
Department Total: Juvenile Teacher Grant		\$210,541.00	\$219,117.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0431 Juvenile Teacher Grant

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
043127801 - Juvenile Teacher	MB1 - MB1	104 - Reg. Full-Time Exempt			65,785
043127802 - Juvenile Teacher	MB1 - MB1	104 - Reg. Full-Time Exempt			56,730
043128001 - Juvenile Teacher's Aid	MB2 - MB2	100 - Work Full Time			29,277
Total Positions:	<u>3</u>			Full Time Annual Salaries Subtotal:	<u>151,792</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
043148401 - Substitute Teacher	EHP - EHP	408 - Extra Help 546 Annual hrs.	1	7.5000	4,095
Total Positions:	<u>1</u>			Total Part Time Seasonal:	<u>4,095</u>
				Total Salaries:	<u>155,887</u>

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0432	ADC Maintenance	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$61,242.00	\$61,239.00
1005	OT & Other Premium Comp	\$4,000.00	\$4,000.00
1006	Social Security Matching	\$5,009.00	\$5,103.00
1007	Retirement	\$9,744.00	\$9,846.00
1009	Health Insurance Matching	\$10,832.00	\$16,392.00
1010	Workmen's Compensation	\$1,033.00	\$1,109.00
1016	Life Insurance	\$217.00	\$195.00
1017	Col/Merit	\$0.00	\$1,225.00
1021	Longevity	\$240.00	\$240.00
1023	Dental Insurance-Matching	\$1,242.00	\$1,109.00
1040	Affordable Care Act	\$315.00	\$254.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$93,874.00	\$100,712.00
<u>Supplies</u>			
2002	Small Equipment	\$1,050.00	\$1,000.00
2003	Janitorial Supplies	\$100.00	\$1,500.00
2006	Clothing & Uniforms	\$630.00	\$1,500.00
2007	Fuel, Oils & Lubricants	\$170.00	\$300.00
2008	Tires and Tubes	\$0.00	\$500.00
2015	Oxygen	\$450.00	\$400.00
2020	Bldg Materials & Supplies	\$7,945.00	\$8,000.00
2021	Paints & Metals	\$750.00	\$4,000.00
2022	Plumbing & Electrical	\$12,200.00	\$10,000.00
2023	Parts & Repairs	\$5,635.00	\$8,000.00
2024	Maint & Service Contracts	\$11,060.00	\$12,900.00
2029	Small Tools	\$450.00	\$1,500.00
2032	Bldg & Improvement-R/M	\$23,700.00	\$15,000.00
2033	Machinery & Equipment-R/M	\$7,720.00	\$10,000.00
<u>Total: Supplies</u>		\$71,860.00	\$74,600.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$4,885.00	\$5,000.00
3071	Rent-Machinery & Equip	\$315.00	\$500.00
<u>Total: Other Services and Charges</u>		\$5,200.00	\$5,500.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$35,000.00	\$0.00
4013	Small Machinery & Equip	\$2,500.00	\$0.00
<u>Total: Capital Outlay</u>		\$37,500.00	\$0.00
Department Total: ADC Maintenance		\$208,434.00	\$180,812.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0432 ADC Maintenance

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
043231401 - Maintenance Technician ADC	05 - 05	100 - Work Full Time	21,848	30,844	26,218
043231402 - Maintenance Technician ADC	05 - 05	100 - Work Full Time	21,848	30,844	35,021
Total Positions:	<u>2</u>			Full Time Annual Salaries Subtotal:	<u>61,239</u>
				Total Salaries:	<u>61,239</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0433	ADC Medical	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$121,140.00	\$118,670.00
1002	Salaries,Part Time	\$95,424.00	\$95,420.00
1005	OT & Other Premium Comp	\$15,000.00	\$12,000.00
1006	Social Security Matching	\$17,179.00	\$17,477.00
1007	Retirement	\$33,415.00	\$33,721.00
1009	Health Insurance Matching	\$17,676.00	\$22,104.00
1010	Workmen's Compensation	\$3,685.00	\$3,876.00
1016	Life Insurance	\$325.00	\$292.00
1017	Col/Merit	\$0.00	\$2,373.00
1023	Dental Insurance-Matching	\$2,149.00	\$1,923.00
1040	Affordable Care Act	\$189.00	\$380.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$306,182.00	\$308,236.00
<u>Supplies</u>			
2001	General Supplies	\$9,500.00	\$4,500.00
2002	Small Equipment	\$7,000.00	\$2,000.00
2004	Medicine & Drugs	\$30,000.00	\$25,000.00
2006	Clothing & Uniforms	\$1,000.00	\$1,000.00
2015	Oxygen	\$1,500.00	\$1,500.00
2017	Prescription Drugs	\$70,000.00	\$65,000.00
2024	Maint & Service Contracts	\$1,384.00	\$954.00
<u>Total: Supplies</u>		\$120,384.00	\$99,954.00
<u>Other Services and Charges</u>			
3006	Med, Dental, and Hospital	\$137,250.00	\$152,000.00
3009	Oth Professional Services	\$35,500.00	\$35,000.00
3014	Medical-Inmate In-House	\$49,530.00	\$60,000.00
3021	Postage	\$100.00	\$100.00
3027	Telephone Purchase/Maint	\$500.00	\$500.00
3029	Telephone & PC Cabling	\$1,050.00	\$0.00
3030	Travel	\$1,000.00	\$1,000.00
3040	Advertising & Publication	\$500.00	\$500.00
3094	Meals & Lodging	\$1,000.00	\$1,000.00
3101	Training & Education	\$1,000.00	\$1,000.00
<u>Total: Other Services and Charges</u>		\$227,430.00	\$251,100.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$1,029.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$1,029.00	\$0.00
Department Total: ADC Medical		\$655,025.00	\$659,290.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0433 ADC Medical

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
043329601 - Licensed Practical Nurse	09 - 09	102 - Reg. Full-Time Paid OT	27,535	38,873	31,200
043329602 - Licensed Practical Nurse	09 - 09	102 - Reg. Full-Time Paid OT	27,535	38,873	31,200
043339401 - Registered Nurse Detention Ctr	MB - MB	110 - Jail/Sheriff/JDC FT No holiday			56,270
Total Positions:	<u>3</u>			Full Time Annual Salaries Subtotal:	<u>118,670</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
043329801 - Licensed Practical Nurse	RPT - RPT	201 - Regular PT No Holiday 26	1	15.0000	20,280
043329802 - Licensed Practical Nurse	RPT - RPT	203 - Regular PT No Holiday 17	1	15.0000	13,260
043329803 - Licensed Practical Nurse	RPT - RPT	203 - Regular PT No Holiday 17	1	15.0000	13,260
043329804 - Licensed Practical Nurse	RPT - RPT	203 - Regular PT No Holiday 17	1	15.0000	13,260
043329805 - Licensed Practical Nurse	RPT - RPT	203 - Regular PT No Holiday 17	1	15.0000	13,260
043339201 - Registered Nurse	RPT - RPT	203 - Regular PT No Holiday 17	1	25.0000	22,100
Total Positions:	<u>6</u>			Total Regular Part Time:	<u>95,420</u>
				Total Salaries:	<u>214,090</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0438	Prosecuting Attorney Fees	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$26,218.00	\$26,218.00
1006	Social Security Matching	\$2,005.00	\$2,046.00
1007	Retirement	\$3,901.00	\$3,947.00
1009	Health Insurance Matching	\$7,213.00	\$5,040.00
1010	Workmen's Compensation	\$34.00	\$40.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$524.00
1021	Longevity	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$907.00	\$814.00
1040	Affordable Care Act	\$0.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$40,387.00	\$38,854.00
Department Total: Prosecuting Attorney Fees		\$40,387.00	\$38,854.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0438 Prosecuting Attorney Fees

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
043834601 - Overdraft Asst Administrator	05 - 05	(1) 100 - Work Full Time	21,848	30,844	26,218
Total Positions:	<u>1</u>				Full Time Annual Salaries Subtotal: <u>26,218</u>
				Total Salaries: <u>26,218</u>	

(1) PA Fees 100% of Salary

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0440	Prosecuting Atty Grant	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$28,373.00	\$28,372.00
1006	Social Security Matching	\$2,171.00	\$2,214.00
1007	Retirement	\$4,222.00	\$4,271.00
1009	Health Insurance Matching	\$3,619.00	\$5,040.00
1010	Workmen's Compensation	\$37.00	\$43.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$567.00
1023	Dental Insurance-Matching	\$335.00	\$295.00
1040	Affordable Care Act	\$63.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$38,929.00	\$41,027.00
Department Total: Prosecuting Atty Grant		\$38,929.00	\$41,027.00

2015 PERSONNEL SCHEDULE

1000 General Fund
0440 Prosecuting Atty Grant

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
044050401 - Victim Witness Coord/Dom Violence	05 - 05	(1) 100 - Work Full Time	21,848	30,844	28,372
Total Positions:	<u>1</u>		Full Time Annual Salaries Subtotal:		<u>28,372</u>
				Total Salaries:	<u>28,372</u>

(1) Grant 75% - County General 25% of Salary
 Insurance - 100% paid by Prosecuting Attorney Fees
 Workers Comp - 100% paid by County

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0441	PA Victim Witness Grant	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$30,162.00	\$30,162.00
1006	Social Security Matching	\$2,307.00	\$2,354.00
1007	Retirement	\$4,488.00	\$4,541.00
1009	Health Insurance Matching	\$6,844.00	\$11,352.00
1010	Workmen's Compensation	\$39.00	\$46.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$603.00
1021	Longevity	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$907.00	\$295.00
1040	Affordable Care Act	\$252.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$45,108.00	\$49,578.00
Department Total: PA Victim Witness Grant		\$45,108.00	\$49,578.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0441 PA Victim Witness Grant

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
044150601 - Victim/Witness Assistant	06 - 06	(1) 100 - Work Full Time	23,270	32,852	30,162
Total Positions:	<u>1</u>			Full Time Annual Salaries Subtotal:	<u>30,162</u>
				Total Salaries:	<u>30,162</u>

(1) Grant 80 % - County General 20% of Salary
Insurance - 80% paid by Grant
20% paid by Prosecuting Attorney Fees

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0443	Drug Enforcement Task Frc	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$84,747.00	\$84,745.00
1006	Social Security Matching	\$6,492.00	\$6,622.00
1007	Retirement	\$12,628.00	\$12,776.00
1009	Health Insurance Matching	\$14,057.00	\$23,544.00
1010	Workmen's Compensation	\$1,430.00	\$1,534.00
1016	Life Insurance	\$217.00	\$195.00
1017	Col/Merit	\$0.00	\$1,695.00
1021	Longevity	\$120.00	\$120.00
1023	Dental Insurance-Matching	\$1,814.00	\$1,628.00
1040	Affordable Care Act	\$504.00	\$254.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$122,009.00	\$133,113.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Drug Enforcement Task Frc		\$122,009.00	\$133,113.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0443 Drug Enforcement Task Frc

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
044321601 - Drug Task Force Coordinator	(1)	120 - Law Enforcement FT No Hol.			51,309
044321801 - Drug Task Force Investigator	(1)	120 - Law Enforcement FT No Hol.			33,436
Total Positions:	<u>2</u>			Full Time Annual Salaries Subtotal:	<u>84,745</u>
				Total Salaries:	<u>84,745</u>

(1) PA Drug Control Grant 100% of Salary

If funding not approved for this grant, position will be discontinued per Ordinance No. 02-10.

Establish new position effective July 1, 2002 funded 100% by Drug Task Force Grant.

If Drug Task Force 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 Prosecuting Attorney.

Position #044321601 removed from County Classification system per Ordinance 2010-1.

The COL/merit is set by the grant on position #044321601.

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0444	JDC Maintenance	
<u>Supplies</u>			
2020	Bldg Materials & Supplies	\$100.00	\$100.00
2021	Paints & Metals	\$1,000.00	\$2,500.00
2022	Plumbing & Electrical	\$5,235.00	\$1,500.00
2023	Parts & Repairs	\$0.00	\$500.00
2032	Bldg & Improvement-R/M	\$265.00	\$2,500.00
<u>Total: Supplies</u>		\$6,600.00	\$7,100.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$7,000.00	\$5,500.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$7,000.00	\$5,500.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$6,933.00	\$0.00
<u>Total: Capital Outlay</u>		\$6,933.00	\$0.00
Department Total: JDC Maintenance		\$20,533.00	\$12,600.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0446	Courts Building Operation	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$100,630.00	\$92,930.00
1005	OT & Other Premium Comp	\$1,000.00	\$1,000.00
1006	Social Security Matching	\$7,775.00	\$7,328.00
1007	Retirement	\$15,123.00	\$14,138.00
1009	Health Insurance Matching	\$21,396.00	\$26,472.00
1010	Workmen's Compensation	\$1,944.00	\$2,008.00
1016	Life Insurance	\$433.00	\$389.00
1017	Col/Merit	\$0.00	\$1,859.00
1021	Longevity	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$2,483.00	\$1,698.00
1040	Affordable Care Act	\$189.00	\$507.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$150,973.00	\$148,329.00
<u>Supplies</u>			
2001	General Supplies	\$175.00	\$100.00
2002	Small Equipment	\$650.00	\$1,000.00
2003	Janitorial Supplies	\$11,620.00	\$15,000.00
2006	Clothing & Uniforms	\$350.00	\$2,500.00
2020	Bldg Materials & Supplies	\$3,825.00	\$5,000.00
2021	Paints & Metals	\$100.00	\$1,000.00
2022	Plumbing & Electrical	\$100.00	\$3,000.00
2023	Parts & Repairs	\$850.00	\$1,000.00
2024	Maint & Service Contracts	\$45,933.00	\$52,969.00
2029	Small Tools	\$50.00	\$1,000.00
2032	Bldg & Improvement-R/M	\$13,146.00	\$10,000.00
2033	Machinery & Equipment-R/M	\$2,686.00	\$7,000.00
2040	Botanical & Agricultural	\$0.00	\$600.00
<u>Total: Supplies</u>		\$79,485.00	\$100,169.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$9,710.00	\$8,000.00
3020	Telephone & Fax Landline	\$7,521.00	\$6,000.00
3022	Cell Phone & Pagers	\$325.00	\$1,400.00
3025	Data/Video Circuit	\$10,710.00	\$10,710.00
3027	Telephone Purchase/Maint	\$3,603.00	\$3,516.00
3052	Fire & Extended Coverage	\$43,650.00	\$45,250.00
3060	Utilities-Electricity	\$106,876.00	\$95,000.00
3061	Utilities-Gas	\$58,950.00	\$55,000.00
3062	Utilities-Water	\$8,940.00	\$10,000.00
3063	Utilities-Waste Disposal	\$0.00	\$2,000.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$250,285.00	\$236,876.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0446	Courts Building Operation	
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4013	Small Machinery & Equip	\$2,000.00	\$0.00
<u>Total: Capital Outlay</u>		\$2,000.00	\$0.00
Department Total: Courts Building Operation		\$482,743.00	\$485,374.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0446 Courts Building Operation

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
044606001 - Bldg Maint Tech Lead-Person	06 - 06	100 - Work Full Time	23,270	32,852	26,218
044614201 - Custodian	02 - 02	100 - Work Full Time	17,584	24,824	21,099
044614202 - Custodian	02 - 02	100 - Work Full Time	17,584	24,824	21,101
044628401 - Lead Custodian	04 - 04	100 - Work Full Time	20,426	28,837	24,512
Total Positions:	<u>4</u>			Full Time Annual Salaries Subtotal:	<u>92,930</u>
				Total Salaries:	<u>92,930</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0449	SCAPP	
<u>Supplies</u>			
2006	Clothing & Uniforms	\$9,208.00	\$7,000.00
<u>Total: Supplies</u>		\$9,208.00	\$7,000.00
<u>Other Services and Charges</u>			
3006	Med, Dental, and Hospital	\$0.00	\$0.00
3009	Oth Professional Services	\$6,100.00	\$6,800.00
3030	Travel	\$112.00	\$112.00
3093	Misc Law Enforcement	\$5,800.00	\$7,500.00
3094	Meals & Lodging	\$3,765.00	\$2,830.00
3101	Training & Education	\$4,612.00	\$3,733.00
<u>Total: Other Services and Charges</u>		\$20,389.00	\$20,975.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$7,700.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$7,700.00	\$0.00
Department Total: SCAPP		\$37,297.00	\$27,975.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0452	Juvenile Grant	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$53,631.00	\$53,629.00
1005	OT & Other Premium Comp	\$2,400.00	\$2,400.00
1006	Social Security Matching	\$4,296.00	\$4,377.00
1007	Retirement	\$8,355.00	\$8,446.00
1009	Health Insurance Matching	\$10,196.00	\$16,392.00
1010	Workmen's Compensation	\$905.00	\$971.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$217.00	\$195.00
1017	Col/Merit	\$0.00	\$1,073.00
1021	Longevity	\$120.00	\$120.00
1023	Dental Insurance-Matching	\$669.00	\$1,109.00
1040	Affordable Care Act	\$126.00	\$254.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$80,915.00	\$88,966.00
<u>Supplies</u>			
2006	Clothing & Uniforms	\$0.00	\$400.00
<u>Total: Supplies</u>		\$0.00	\$400.00
Department Total: Juvenile Grant		\$80,915.00	\$89,366.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0452 Juvenile Grant

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
045227401 - Juvenile Detention Officer Grt	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	28,441
045227402 - Juvenile Detention Officer Grt	07 - 07	110 - Jail/Sheriff/JDC FT No holiday	24,693	34,860	25,187
Total Positions:	<u>2</u>				
				Full Time Annual Salaries Subtotal:	<u>53,628</u>
				Total Salaries:	<u>53,628</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0454	Video Arraignment	
	<u>Supplies</u>		
2024	Maint & Service Contracts	\$0.00	\$0.00
	<u>Total: Supplies</u>	\$0.00	\$0.00
	<u>Other Services and Charges</u>		
3025	Data/Video Circuit	\$17,210.00	\$17,210.00
	<u>Total: Other Services and Charges</u>	\$17,210.00	\$17,210.00
Department Total: Video Arraignment		\$17,210.00	\$17,210.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0458	Act 1256 Disbursements	
	<u>Other Services and Charges</u>		
3153	Act 1256 Disbursement	\$134,262.00	\$151,654.00
	<u>Total: Other Services and Charges</u>	\$134,262.00	\$151,654.00
Department Total: Act 1256 Disbursements		\$134,262.00	\$151,654.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0460	Circuit Courtroom Opr	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$73,719.00	\$73,717.00
1006	Social Security Matching	\$5,677.00	\$5,789.00
1007	Retirement	\$11,041.00	\$11,169.00
1009	Health Insurance Matching	\$10,565.00	\$10,080.00
1010	Workmen's Compensation	\$94.00	\$575.00
1016	Life Insurance	\$217.00	\$195.00
1017	Col/Merit	\$0.00	\$1,474.00
1021	Longevity	\$480.00	\$480.00
1023	Dental Insurance-Matching	\$1,242.00	\$1,109.00
1040	Affordable Care Act	\$63.00	\$254.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$103,098.00	\$104,842.00
<u>Supplies</u>			
2001	General Supplies	\$6,635.00	\$6,635.00
2002	Small Equipment	\$480.00	\$500.00
2005	Food/Supplies	\$66.00	\$500.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2009	Computer Accessories	\$0.00	\$250.00
2024	Maint & Service Contracts	\$2,084.00	\$2,090.00
<u>Total: Supplies</u>		\$9,265.00	\$9,975.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$0.00	\$100.00
3006	Med, Dental, and Hospital	\$100.00	\$100.00
3007	Drug Testing	\$210.00	\$500.00
3009	Oth Professional Services	\$200.00	\$2,000.00
3020	Telephone & Fax Landline	\$1,200.00	\$1,200.00
3021	Postage	\$1,870.00	\$2,200.00
3025	Data/Video Circuit	\$0.00	\$0.00
3030	Travel	\$0.00	\$500.00
3031	Common Carrier	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$100.00
3090	Dues & Memberships	\$1,234.00	\$1,500.00
3091	Court Appointed Attorneys	\$25,840.00	\$25,000.00
3092	Jurors & Witnesses	\$75,000.00	\$75,000.00
3094	Meals & Lodging	\$0.00	\$1,500.00
3101	Training & Education	\$0.00	\$1,500.00
<u>Total: Other Services and Charges</u>		\$105,654.00	\$111,200.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$0.00	\$0.00
4016	Computer Equip Purchase	\$2,116.00	\$0.00
<u>Total: Capital Outlay</u>		\$2,116.00	\$0.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department Total: Circuit Courtroom Opr		\$220,133.00	\$226,017.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0460 Circuit Courtroom Opr

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
046010201 - Circuit Court Admin Assistant	06 - 06	100 - Work Full Time	23,270	32,852	27,923
046013401 - Court Administrator	12 - 12	104 - Reg. Full-Time Exempt	29,931	44,896	45,794
Total Positions:	<u>2</u>			Full Time Annual Salaries Subtotal:	<u>73,717</u>
				Total Salaries:	<u>73,717</u>

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0505	Dept of Emergency Mgmt	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$44,165.00	\$44,163.00
1002	Salaries,Part Time	\$0.00	\$0.00
1003	Extra Help	\$2,995.00	\$2,994.00
1006	Social Security Matching	\$3,614.00	\$3,684.00
1007	Retirement	\$7,030.00	\$6,667.00
1009	Health Insurance Matching	\$5,232.00	\$8,196.00
1010	Workmen's Compensation	\$1,027.00	\$1,604.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$883.00
1021	Longevity	\$85.00	\$120.00
1023	Dental Insurance-Matching	\$622.00	\$555.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$378.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$65,257.00	\$69,091.00
<u>Supplies</u>			
2001	General Supplies	\$1,838.00	\$1,600.00
2002	Small Equipment	\$2,300.00	\$1,500.00
2003	Janitorial Supplies	\$8.00	\$250.00
2005	Food/Supplies	\$540.00	\$1,000.00
2006	Clothing & Uniforms	\$1,092.00	\$500.00
2007	Fuel, Oils & Lubricants	\$1,800.00	\$1,800.00
2008	Tires and Tubes	\$150.00	\$500.00
2009	Computer Accessories	\$450.00	\$1,000.00
2020	Bldg Materials & Supplies	\$305.00	\$305.00
2023	Parts & Repairs	\$2,000.00	\$500.00
2024	Maint & Service Contracts	\$13,434.00	\$8,347.00
2029	Small Tools	\$0.00	\$0.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$8,155.00	\$600.00
2035	Radio Batteries/Accessory	\$783.00	\$0.00
2038	Lic & Fees For Vehicles	\$60.00	\$0.00
<u>Total: Supplies</u>		\$32,915.00	\$17,902.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$425.00	\$5,000.00
3009	Oth Professional Services	\$350.00	\$250.00
3020	Telephone & Fax Landline	\$1,112.00	\$1,550.00
3021	Postage	\$130.00	\$130.00
3022	Cell Phone & Pagers	\$3,440.00	\$3,500.00
3023	Internet Connection	\$3,300.00	\$4,000.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0505	Dept of Emergency Mgmt	
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$0.00	\$0.00
3035	Travel-Rental Car	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$200.00
3052	Fire & Extended Coverage	\$350.00	\$350.00
3053	Fleet Liability	\$3,744.00	\$3,709.00
3061	Utilities-Gas	\$0.00	\$200.00
3071	Rent-Machinery & Equip	\$295.00	\$578.00
3090	Dues & Memberships	\$1,300.00	\$600.00
3094	Meals & Lodging	\$2,000.00	\$1,700.00
3098	Judgements & Damages	\$0.00	\$0.00
3101	Training & Education	\$500.00	\$1,000.00
3102	Software,Supt/Maint Agmnt	\$2,478.00	\$1,500.00
3104	Books	\$560.00	\$300.00
3158	Special Project	\$0.00	\$1,000.00
<u>Total: Other Services and Charges</u>		\$20,984.00	\$26,567.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
4019	Equip Replacement Fund	\$0.00	\$0.00
4022	Capital Purchases-Misc	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Dept of Emergency Mgmt		\$119,156.00	\$113,560.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0505 Dept of Emergency Mgmt

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
050503401 - Assistant Admin/Public Safety	16 - 16	(1) 104 - Reg. Full-Time Exempt	35,284	52,926	23,631
050515201 - Dept Emerg Mgmt Coordinator	13 - 13	(2) 104 - Reg. Full-Time Exempt	31,269	46,904	20,532
Total Positions:	<u>2</u>		Full Time Annual Salaries Subtotal:		<u>44,163</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
050522201 - Emergency Management	EHP - EHP	407 - Extra Help 413 Annual hrs.	1	7	2,994
Total Positions:	<u>1</u>		Total Part Time Extra Help:		<u>2,994</u>
			Total Salaries:		<u>47,158</u>

- (1) Annual Salary \$47,262 Prorated - Position counted in Department 0505
 50% (\$23,631) Dept. 0505 - Dept. of Emergency Management
 50% (\$23,631) Dept. 0200 - County Road
- (1) Annual Salary \$41,064 Prorated - Position counted in Department 0505
 50% (\$20,532) Dept. 0505 - Dept. of Emergency Management
 50% (\$20,532) Dept. 0200 - County Road

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0508	EOC	
<u>Supplies</u>			
2002	Small Equipment	\$44.00	\$0.00
2003	Janitorial Supplies	\$991.00	\$4,000.00
2020	Bldg Materials & Supplies	\$1,615.00	\$0.00
2024	Maint & Service Contracts	\$5,671.00	\$5,828.00
2032	Bldg & Improvement-R/M	\$7,050.00	\$5,000.00
2033	Machinery & Equipment-R/M	\$3,550.00	\$0.00
<u>Total: Supplies</u>		\$18,921.00	\$14,828.00
<u>Other Services and Charges</u>			
3004	Engineering/Architecture	\$0.00	\$0.00
3009	Oth Professional Services	\$1,304.00	\$10,504.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3025	Data/Video Circuit	\$8,190.00	\$8,190.00
3040	Advertising & Publication	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$3,659.00	\$3,659.00
3060	Utilities-Electricity	\$26,100.00	\$22,000.00
3061	Utilities-Gas	\$10,000.00	\$10,000.00
3062	Utilities-Water	\$1,200.00	\$1,200.00
<u>Total: Other Services and Charges</u>		\$50,453.00	\$55,553.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: EOC		\$69,374.00	\$70,381.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0510	Rural Fire	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$0.00	\$0.00
1006	Social Security Matching	\$0.00	\$0.00
1007	Retirement	\$0.00	\$0.00
1009	Health Insurance Matching	\$0.00	\$0.00
1010	Workmen's Compensation	\$1,630.00	\$3,000.00
1011	Unemployment Compensation	\$0.00	\$0.00
1012	Other Fringe Benefits	\$8,640.00	\$8,640.00
1016	Life Insurance	\$0.00	\$0.00
1017	Col/Merit	\$0.00	\$0.00
1021	Longevity	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$0.00	\$0.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$10,270.00	\$11,640.00
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$500.00
2005	Food/Supplies	\$600.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$24,900.00	\$18,000.00
2008	Tires and Tubes	\$0.00	\$0.00
2015	Oxygen	\$0.00	\$0.00
2023	Parts & Repairs	\$1,235.00	\$750.00
2024	Maint & Service Contracts	\$6,777.00	\$6,970.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$133.00	\$440.00
2038	Lic & Fees For Vehicles	\$0.00	\$0.00
<u>Total: Supplies</u>		\$33,645.00	\$26,660.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$1,000.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$50.00	\$100.00
3022	Cell Phone & Pagers	\$7,056.00	\$10,000.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3035	Travel-Rental Car	\$800.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$3,774.00	\$3,812.00
3053	Fleet Liability	\$15,018.00	\$15,017.00
3060	Utilities-Electricity	\$17,763.00	\$12,000.00
3061	Utilities-Gas	\$11,150.00	\$9,000.00
3062	Utilities-Water	\$2,650.00	\$2,400.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0510	Rural Fire	
3071	Rent-Machinery & Equip	\$200.00	\$700.00
3090	Dues & Memberships	\$20.00	\$500.00
3096	County Matching Funds	\$0.00	\$1,681.00
3101	Training & Education	\$1,192.00	\$1,000.00
3131	Big Creek Fire Department	\$0.00	\$0.00
3132	Bonanza Fire Department	\$0.00	\$0.00
3133	Emp Fire Department	\$0.00	\$0.00
3134	Greenwood Rural Fire Dept	\$0.00	\$0.00
3135	Hackett Fire Department	\$0.00	\$0.00
3136	Hartford Fire Department	\$0.00	\$0.00
3137	Huntington Fire Dept	\$0.00	\$0.00
3138	Jenny Lind Fire Dept	\$0.00	\$0.00
3140	Mansfield Fire Department	\$0.00	\$0.00
3141	Midland Fire Department	\$0.00	\$0.00
3142	Milltown/Washburn Fire	\$0.00	\$0.00
3143	Riverdale Fire Department	\$0.00	\$0.00
3144	Sugarloaf/Slaytonvil Fire	\$0.00	\$0.00
3145	Whitebluff/Rye Hill Fire	\$0.00	\$0.00
	<u>Total: Other Services and Charges</u>	\$59,673.00	\$57,210.00
	<u>Capital Outlay</u>		
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
	<u>Total: Capital Outlay</u>	\$0.00	\$0.00
Department Total: Rural Fire		\$103,588.00	\$95,510.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0515	Safe Shelter	
<u>Other Services and Charges</u>			
3020	Telephone & Fax Landline	\$0.00	\$800.00
3021	Postage	\$0.00	\$50.00
3025	Data/Video Circuit	\$5,880.00	\$5,880.00
3052	Fire & Extended Coverage	\$0.00	\$3,790.00
3060	Utilities-Electricity	\$5,000.00	\$5,000.00
3061	Utilities-Gas	\$1,700.00	\$1,700.00
3062	Utilities-Water	\$2,450.00	\$1,600.00
<u>Total: Other Services and Charges</u>		\$15,030.00	\$18,820.00
Department Total: Safe Shelter		\$15,030.00	\$18,820.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Expenses			
Department	0518	Big Creek Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Big Creek Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0519	Bonanza Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Bonanza Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0520	Excelsior, Mt. Zion, Palestine	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$4,140.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Excelsior, Mt. Zion, Palestine		\$0.00	\$12,140.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0521	Greenwood Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Greenwood Rural Fire		\$0.00	\$12,140.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0522	Hackett Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Hackett Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0523	Hartford Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Hartford Rural Fire		\$0.00	\$12,140.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0524	Huntington Rural; Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Huntington Rural; Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0525	JennyLind Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: JennyLind Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0526	Mansfield Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Mansfield Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0527	Midland Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Midland Rural Fire		\$0.00	\$12,140.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0528	Milltown Washburn Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Milltown Washburn Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0529	Riverdale Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Riverdale Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0530	Sugarloaf/Slaytonville Rural Fir	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Sugarloaf/Slaytonville Rural Fir		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0531	Whitebluff/Ryehill Rural Fire	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$2,000.00
2023	Parts & Repairs	\$0.00	\$2,000.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$4,140.00
<u>Total: Supplies</u>		\$0.00	\$8,140.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$0.00	\$4,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Whitebluff/Ryehill Rural Fire		\$0.00	\$12,140.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0601	Ben Geren Park-Recreation	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$160,965.00	\$160,960.00
1003	Extra Help	\$18,970.00	\$18,970.00
1006	Social Security Matching	\$17,240.00	\$17,465.00
1007	Retirement	\$33,535.00	\$30,897.00
1009	Health Insurance Matching	\$30,221.00	\$44,828.00
1010	Workmen's Compensation	\$4,626.00	\$6,049.00
1011	Unemployment Compensation	\$1,335.00	\$676.00
1016	Life Insurance	\$530.00	\$477.00
1017	Col/Merit	\$0.00	\$3,219.00
1018	Salaries, Seasonal PT	\$44,553.00	\$44,552.00
1021	Longevity	\$878.00	\$600.00
1022	Retirement-Delinquent	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$3,700.00	\$3,313.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$756.00	\$621.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$317,309.00	\$332,627.00
<u>Supplies</u>			
2001	General Supplies	\$4,297.00	\$4,300.00
2002	Small Equipment	\$3,650.00	\$3,500.00
2003	Janitorial Supplies	\$4,500.00	\$4,500.00
2004	Medicine & Drugs	\$100.00	\$100.00
2005	Food/Supplies	\$700.00	\$700.00
2006	Clothing & Uniforms	\$1,000.00	\$1,000.00
2007	Fuel, Oils & Lubricants	\$37,950.00	\$29,000.00
2008	Tires and Tubes	\$4,500.00	\$4,500.00
2009	Computer Accessories	\$0.00	\$0.00
2015	Oxygen	\$250.00	\$300.00
2020	Bldg Materials & Supplies	\$6,232.00	\$8,000.00
2021	Paints & Metals	\$3,000.00	\$3,000.00
2022	Plumbing & Electrical	\$2,000.00	\$2,000.00
2023	Parts & Repairs	\$17,148.00	\$14,000.00
2024	Maint & Service Contracts	\$2,025.00	\$2,043.00
2027	Gravel, Dirt, and Sand	\$5,500.00	\$5,000.00
2029	Small Tools	\$1,500.00	\$1,500.00
2032	Bldg & Improvement-R/M	\$22,207.00	\$5,000.00
2033	Machinery & Equipment-R/M	\$5,300.00	\$6,500.00
2038	Lic & Fees For Vehicles	\$200.00	\$200.00
2040	Botanical & Agricultural	\$4,062.00	\$5,122.00
2043	Irrigation	\$0.00	\$0.00
<u>Total: Supplies</u>		\$126,121.00	\$100,265.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0601	Ben Geren Park-Recreation	
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$132.00	\$0.00
3003	Computer Services	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00
3009	Oth Professional Services	\$1,300.00	\$1,500.00
3020	Telephone & Fax Landline	\$2,450.00	\$1,250.00
3021	Postage	\$200.00	\$200.00
3022	Cell Phone & Pagers	\$1,400.00	\$1,900.00
3023	Internet Connection	\$0.00	\$0.00
3025	Data/Video Circuit	\$3,402.00	\$2,940.00
3027	Telephone Purchase/Maint	\$644.00	\$641.00
3030	Travel	\$0.00	\$500.00
3031	Common Carrier	\$0.00	\$0.00
3040	Advertising & Publication	\$100.00	\$1,000.00
3052	Fire & Extended Coverage	\$10,882.00	\$10,874.00
3053	Fleet Liability	\$4,147.00	\$4,125.00
3060	Utilities-Electricity	\$30,130.00	\$30,000.00
3061	Utilities-Gas	\$1,900.00	\$2,500.00
3062	Utilities-Water	\$11,760.00	\$38,000.00
3063	Utilities-Waste Disposal	\$5,000.00	\$5,000.00
3071	Rent-Machinery & Equip	\$500.00	\$1,500.00
3075	Postage Mach/PO Box Rent	\$300.00	\$250.00
3090	Dues & Memberships	\$350.00	\$350.00
3094	Meals & Lodging	\$550.00	\$750.00
3101	Training & Education	\$750.00	\$750.00
3102	Software,Supt/Maint Agmnt	\$500.00	\$500.00
3152	Sales Tax	\$0.00	\$0.00
3157	Petty Cash	\$250.00	\$250.00
3158	Special Project	\$0.00	\$0.00
3160	Misc Reimbursement	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$76,647.00	\$104,780.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4003	Improv Oth Than Buildings	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$11,593.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$11,593.00	\$0.00
Department Total: Ben Geren Park-Recreation		\$531,670.00	\$537,672.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0601 Ben Geren Park-Recreation

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
060123801 - Golf Course Mechanic	05 - 05	(3) 100 - Work Full Time	21,848	30,844	7,865
060101801 - Administrative Secretary	06 - 06	(2) 100 - Work Full Time	23,270	32,852	29,263
060131201 - Maintenance Supervisor	10 - 10	100 - Work Full Time	28,318	41,441	38,355
060135001 - Park Administrator	16 - 16	(1) 104 - Reg. Full-Time Exempt	35,284	52,926	37,069
060135801 - Park Maintenance Worker	02 - 02	100 - Work Full Time	17,584	24,824	26,241
060135802 - Park Maintenance Worker	02 - 02	100 - Work Full Time	17,584	24,824	22,167

Total Positions: 5 **Full Time Annual Salaries Subtotal:** 160,960

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
060132401 - Miniature Golf Manager	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060132201 - Miniature Golf Manager Asst.	SPT - SPT	301 - Seasonal Part-Time 754 hrs.	1	8.0000	6,032
060135201 - Park Maintenance	SPT - SPT	303 - Seasonal Part-Time 1080 hrs	1	9.0000	9,720
060135202 - Park Maintenance	SPT - SPT	303 - Seasonal Part-Time 1080 hrs	1	9.0000	9,720
060135203 - Park Maintenance	SPT - SPT	303 - Seasonal Part-Time 1080 hrs	1	9.0000	9,720
060136001 - Park Patrolman	EHP - EHP	(4) 420 - Extra Help 19 hrs.	1	12.0000	9,485
060136002 - Park Patrolman	EHP - EHP	(4) 420 - Extra Help 19 hrs.	1	12.0000	9,485

Total Positions: 7 **Total Part Time Seasonal / Extra Help:** 63,522

Total Salaries: 224,482

- (1) Annual Salary \$46,336 Prorated - Position counted in Dept. 0601
 80% (\$37,069) Dept. 0601
 20% (\$ 9,267) Dept. 0604
- (2) Annual Salary \$36,579 Prorated - Position counted in Dept. 0601
 80% (\$29,263) Dept. 0601
 20% (\$ 7,316) Dept. 0604
- (3) Annual Salary \$26,218 Prorated - Position counted in Dept. 0604
 30% (\$ 7,865) Dept. 0601
 70% (\$18,353) Dept. 0604
- (4) Annual Salary \$11,856 Prorated - Position counted in Dept. 0601
 80% (\$9,485) Dept. 0601
 20% (\$2,371) Dept. 0604

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0604	Ben Geren PS & GC	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$240,037.00	\$231,304.00
1002	Salaries,Part Time	\$0.00	\$0.00
1003	Extra Help	\$4,742.00	\$4,742.00
1006	Social Security Matching	\$25,253.00	\$24,920.00
1007	Retirement	\$49,120.00	\$47,381.00
1009	Health Insurance Matching	\$40,312.00	\$56,957.00
1010	Workmen's Compensation	\$7,052.00	\$6,426.00
1011	Unemployment Compensation	\$9,141.00	\$14,016.00
1016	Life Insurance	\$767.00	\$691.00
1017	Col/Merit	\$0.00	\$4,626.00
1018	Salaries, Seasonal PT	\$84,248.00	\$84,240.00
1021	Longevity	\$1,080.00	\$840.00
1022	Retirement-Delinquent	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$4,939.00	\$3,858.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$1,323.00	\$899.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$468,014.00	\$480,900.00
<u>Supplies</u>			
2001	General Supplies	\$1,197.00	\$700.00
2002	Small Equipment	\$1,000.00	\$1,000.00
2003	Janitorial Supplies	\$1,267.00	\$967.00
2004	Medicine & Drugs	\$0.00	\$0.00
2005	Food/Supplies	\$300.00	\$200.00
2006	Clothing & Uniforms	\$1,000.00	\$2,000.00
2007	Fuel, Oils & Lubricants	\$34,530.00	\$26,000.00
2008	Tires and Tubes	\$2,285.00	\$1,500.00
2009	Computer Accessories	\$0.00	\$0.00
2015	Oxygen	\$0.00	\$0.00
2020	Bldg Materials & Supplies	\$1,560.00	\$1,000.00
2021	Paints & Metals	\$250.00	\$450.00
2022	Plumbing & Electrical	\$900.00	\$400.00
2023	Parts & Repairs	\$25,331.00	\$15,000.00
2024	Maint & Service Contracts	\$1,000.00	\$1,000.00
2026	Culvert & Pipe	\$0.00	\$0.00
2027	Gravel, Dirt, and Sand	\$2,575.00	\$4,500.00
2028	Lumber & Pilings	\$0.00	\$0.00
2029	Small Tools	\$1,300.00	\$800.00
2032	Bldg & Improvement-R/M	\$700.00	\$0.00
2033	Machinery & Equipment-R/M	\$6,426.00	\$0.00
2034	Golf Cart Repair/Battery	\$400.00	\$2,500.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0604	Ben Geren PS & GC	
2040	Botanical & Agricultural	\$75,000.00	\$75,000.00
2043	Irrigation	\$8,842.00	\$20,000.00
2044	Golf Course Supplies	\$3,600.00	\$1,000.00
<u>Total: Supplies</u>		\$169,463.00	\$154,017.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$0.00	\$0.00
3009	Oth Professional Services	\$14,845.00	\$0.00
3015	Renew Contracts/Agmnts	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$6,500.00	\$4,500.00
3021	Postage	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$1,820.00	\$1,800.00
3023	Internet Connection	\$0.00	\$0.00
3025	Data/Video Circuit	\$3,558.00	\$3,558.00
3027	Telephone Purchase/Maint	\$644.00	\$641.00
3030	Travel	\$309.00	\$0.00
3031	Common Carrier	\$471.00	\$0.00
3040	Advertising & Publication	\$11,800.00	\$8,000.00
3044	Marketing Project	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$7,353.00	\$6,253.00
3053	Fleet Liability	\$1,962.00	\$1,532.00
3060	Utilities-Electricity	\$17,000.00	\$17,000.00
3062	Utilities-Water	\$36,549.00	\$80,000.00
3063	Utilities-Waste Disposal	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$326.00	\$0.00
3075	Postage Mach/PO Box Rent	\$0.00	\$0.00
3090	Dues & Memberships	\$1,550.00	\$700.00
3094	Meals & Lodging	\$1,866.00	\$350.00
3098	Judgements & Damages	\$0.00	\$0.00
3101	Training & Education	\$1,105.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$1,800.00	\$1,500.00
3152	Sales Tax	\$20,000.00	\$20,000.00
3157	Petty Cash	\$0.00	\$0.00
3160	Misc Reimbursement	\$0.00	\$0.00
3161	Driving Range Equip/Supp	\$2,000.00	\$2,000.00
3162	Food-Pro Shop Snack Bar	\$4,800.00	\$4,500.00
<u>Total: Other Services and Charges</u>		\$136,258.00	\$152,334.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4003	Improv Oth Than Buildings	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0604 Ben Geren PS & GC

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
060101801 - Administrative Secretary	06 - 06	(2) 100 - Work Full Time	23,270	32,852	7,316
060135001 - Park Administrator	16 - 16	(1) 104 - Reg. Full-Time Exempt	35,284	52,926	9,267
060123801 - Golf Course Mechanic	05 - 05	(3) 100 - Work Full Time	21,848	30,844	18,353
060403801 - Assistant Golf Course Supt	09 - 09	100 - Work Full Time	27,535	38,873	32,387
060423403 - Golf Course Maintenance	03 - 03	100 - Work Full Time	19,004	26,830	23,953
060424001 - Golf Course Superintendent	13 - 13	104 - Reg. Full-Time Exempt	31,269	46,904	39,086
060424201 - Golf Pro Shop Manager	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	51,159
060437801 - Pro Shop Assistant	04 - 04	100 - Work Full Time	20,426	28,837	24,031
060437802 - Pro Shop Assistant	04 - 04	100 - Work Full Time	20,426	28,837	25,752
Total Positions:	<u>7</u>			Full Time Annual Salaries Subtotal:	<u>231,304</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
060423002 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423201 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423004 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423003 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423401 - Golf Course Maintenance	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423402 - Golf Course Maintenance	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423601 - Golf Course Maintenance	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423401 - Golf Course Maintenance	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060438001 - Pro Shop Assistant	SPT - SPT	304 - Seasonal Part-Time 520 hrs.	1	9.0000	4,680
060438002 - Pro Shop Assistant	SPT - SPT	304 - Seasonal Part-Time 520 hrs.	1	9.0000	4,680
060136001 - Park Patrolman	EHP - EHP	(4) 420 - Extra Help 19 hrs.	1	12.0000	2,371
060136002 - Park Patrolman	EHP - EHP	(4) 420 - Extra Help 19 hrs.	1	12.0000	2,371
Total Positions:	<u>10</u>			Total Part Time Seasonal / Extra Help:	<u>88,982</u>

Total Salaries: 320,286

- (1) Annual Salary \$46,336 Prorated - Position counted in Dept. 0601
 80% (\$37,069) Dept. 0601
 20% (\$ 9,267) Dept. 0604
- (2) Annual Salary \$36,579 Prorated - Position counted in Dept. 0601
 80% (\$29,263) Dept. 0601
 20% (\$ 7,316) Dept. 0604
- (3) Annual Salary \$26,218 Prorated - Position counted in Dept. 0604
 30% (\$ 7,865) Dept. 0601
 70% (\$18,353) Dept. 0604
- (4) Annual Salary \$11,856 Prorated - Position counted in Dept. 0601
 80% (\$9,485) Dept. 0601
 20% (\$2,371) Dept. 0604

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0608	Ben Geren Pro Shop	
	<u>Other Services and Charges</u>		
3015	Renew Contracts/Agrmnts	\$35,000.00	\$35,000.00
	<u>Total: Other Services and Charges</u>	\$35,000.00	\$35,000.00
Department Total: Ben Geren Pro Shop		\$35,000.00	\$35,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0609	County Library-GF	
	<u>Other Services and Charges</u>		
3147	Scott Sebastian Library	\$25,000.00	\$25,000.00
	<u>Total: Other Services and Charges</u>	\$25,000.00	\$25,000.00
Department Total: County Library-GF		\$25,000.00	\$25,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0610	County Library-Sales Tax	
	<u>Other Services and Charges</u>		
3147	Scott Sebastian Library	\$16,837.00	\$16,837.00
	<u>Total: Other Services and Charges</u>	\$16,837.00	\$16,837.00
	Department Total: County Library-Sales Tax	\$16,837.00	\$16,837.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0800	Veterans Service Office	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$127,481.00	\$127,253.00
1002	Salaries,Part Time	\$0.00	\$0.00
1006	Social Security Matching	\$9,789.00	\$9,762.00
1007	Retirement	\$19,041.00	\$18,836.00
1009	Health Insurance Matching	\$28,481.00	\$26,472.00
1010	Workmen's Compensation	\$163.00	\$188.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$433.00	\$389.00
1017	Col/Merit	\$0.00	\$2,495.00
1021	Longevity	\$480.00	\$360.00
1023	Dental Insurance-Matching	\$3,626.00	\$2,070.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$693.00	\$507.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$190,187.00	\$188,332.00
<u>Supplies</u>			
2001	General Supplies	\$4,940.00	\$5,000.00
2002	Small Equipment	\$0.00	\$0.00
2009	Computer Accessories	\$0.00	\$0.00
2020	Bldg Materials & Supplies	\$0.00	\$0.00
2024	Maint & Service Contracts	\$500.00	\$500.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$5,440.00	\$5,500.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$2,834.00	\$2,834.00
3021	Postage	\$2,500.00	\$2,500.00
3022	Cell Phone & Pagers	\$200.00	\$200.00
3023	Internet Connection	\$200.00	\$0.00
3025	Data/Video Circuit	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3029	Telephone & PC Cabling	\$0.00	\$0.00
3030	Travel	\$1,850.00	\$2,500.00
3040	Advertising & Publication	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3060	Utilities-Electricity	\$0.00	\$0.00
3061	Utilities-Gas	\$0.00	\$0.00
3062	Utilities-Water	\$0.00	\$0.00
3063	Utilities-Waste Disposal	\$0.00	\$0.00
3070	Rent-Land & Buildings	\$0.00	\$0.00
3090	Dues & Memberships	\$105.00	\$105.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0800	Veterans Service Office	
3094	Meals & Lodging	\$650.00	\$0.00
3101	Training & Education	\$60.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$2,500.00	\$2,500.00
<u>Total: Other Services and Charges</u>		\$10,899.00	\$10,639.00
<u>Capital Outlay</u>			
4009	Purchase Telephone Equip	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$4,232.00	\$0.00
4017	Other Equipment Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$4,232.00	\$0.00
Department Total: Veterans Service Office		\$210,758.00	\$204,471.00

2015 PERSONNEL SCHEDULE

1000 General Fund

0800 Veterans Service Office

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
080019601 - Deputy Veterans Service	06 - 06	100 - Work Full Time	23,270	32,852	27,015
080044401 - Secretary/Receptionist	03 - 03	100 - Work Full Time	19,004	26,830	25,301
080046801 - Sr Deputy Veterans Service	07 - 07	100 - Work Full Time	24,693	34,860	39,713
080050201 - Veterans Service Officer	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	35,225
Total Positions:	<u>4</u>			Full Time Annual Salaries Subtotal:	<u>127,253</u>
				Total Salaries:	<u>127,253</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0801	Extension Service	
<u>Supplies</u>			
2001	General Supplies	\$150.00	\$150.00
2023	Parts & Repairs	\$0.00	\$150.00
2040	Botanical & Agricultural	\$0.00	\$200.00
<u>Total: Supplies</u>		\$150.00	\$500.00
<u>Other Services and Charges</u>			
3015	Renew Contracts/Agmnts	\$98,864.00	\$98,864.00
3020	Telephone & Fax Landline	\$4,100.00	\$3,200.00
3021	Postage	\$100.00	\$100.00
3022	Cell Phone & Pagers	\$1,460.00	\$1,900.00
3023	Internet Connection	\$2,700.00	\$2,700.00
3060	Utilities-Electricity	\$2,300.00	\$2,500.00
3061	Utilities-Gas	\$2,000.00	\$2,000.00
3062	Utilities-Water	\$500.00	\$500.00
3063	Utilities-Waste Disposal	\$425.00	\$275.00
3070	Rent-Land & Buildings	\$7,200.00	\$7,200.00
3075	Postage Mach/PO Box Rent	\$40.00	\$50.00
3090	Dues & Memberships	\$421.00	\$500.00
3101	Training & Education	\$200.00	\$500.00
<u>Total: Other Services and Charges</u>		\$120,310.00	\$120,289.00
Department Total: Extension Service		\$120,460.00	\$120,789.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0802	Paupers and Welfare	
	<u>Other Services and Charges</u>		
3095	Paupers and Welfare	\$2,765.00	\$2,000.00
	<u>Total: Other Services and Charges</u>	\$2,765.00	\$2,000.00
Department Total: Paupers and Welfare		\$2,765.00	\$2,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1000	General Fund	
Department	0804	Seb Co Senior Citizens	
<u>Supplies</u>			
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$0.00	\$0.00
<u>Other Services and Charges</u>			
3053	Fleet Liability	\$6,681.00	\$6,681.00
3103	Grants In Aid	\$67,893.00	\$67,893.00
3146	Seb Co Senior Citizens	\$34,312.00	\$34,312.00
<u>Total: Other Services and Charges</u>		\$108,886.00	\$108,886.00
Department Total: Seb Co Senior Citizens		\$108,886.00	\$108,886.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1800	Treasurer's Commission Fd	
Expenses			
Department	0103	Treasurer	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$166,987.00	\$160,618.00
1003	Extra Help	\$5,560.00	\$5,560.00
1005	OT & Other Premium Comp	\$0.00	\$0.00
1006	Social Security Matching	\$13,218.00	\$12,977.00
1007	Retirement	\$25,711.00	\$24,217.00
1009	Health Insurance Matching	\$17,873.00	\$17,640.00
1010	Workmen's Compensation	\$221.00	\$313.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$379.00	\$341.00
1017	Col/Merit	\$0.00	\$3,212.00
1018	Salaries, Seasonal PT	\$0.00	\$0.00
1021	Longevity	\$240.00	\$240.00
1022	Retirement-Delinquent	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$2,030.00	\$1,088.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$315.00	\$444.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$232,534.00	\$226,650.00
<u>Supplies</u>			
2001	General Supplies	\$6,200.00	\$5,000.00
2002	Small Equipment	\$1,100.00	\$1,100.00
2005	Food/Supplies	\$200.00	\$200.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$700.00	\$700.00
2008	Tires and Tubes	\$300.00	\$300.00
2009	Computer Accessories	\$0.00	\$500.00
2020	Bldg Materials & Supplies	\$300.00	\$300.00
2023	Parts & Repairs	\$100.00	\$100.00
2024	Maint & Service Contracts	\$1,436.00	\$1,200.00
2032	Bldg & Improvement-R/M	\$1,000.00	\$1,000.00
2033	Machinery & Equipment-R/M	\$250.00	\$250.00
2038	Lic & Fees For Vehicles	\$25.00	\$25.00
<u>Total: Supplies</u>		\$11,611.00	\$10,675.00
<u>Other Services and Charges</u>			
3002	Management Consulting	\$200.00	\$200.00
3003	Computer Services	\$12,500.00	\$12,500.00
3005	Special Legal	\$400.00	\$400.00
3009	Oth Professional Services	\$0.00	\$10,800.00
3015	Renew Contracts/Agmnts	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$3,100.00	\$3,100.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1800	Treasurer's Commission Fd	
Department	0103	Treasurer	
3021	Postage	\$300.00	\$2,000.00
3022	Cell Phone & Pagers	\$1,200.00	\$1,600.00
3023	Internet Connection	\$1,500.00	\$1,700.00
3027	Telephone Purchase/Maint	\$3,000.00	\$5,000.00
3029	Telephone & PC Cabling	\$974.00	\$1,000.00
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$2,000.00	\$0.00
3035	Travel-Rental Car	\$0.00	\$300.00
3040	Advertising & Publication	\$500.00	\$300.00
3050	Official & Deputy Bond	\$500.00	\$500.00
3052	Fire & Extended Coverage	\$1,006.00	\$1,006.00
3053	Fleet Liability	\$483.00	\$483.00
3071	Rent-Machinery & Equip	\$4,202.00	\$0.00
3073	Lease-Machinery and Equip	\$0.00	\$4,644.00
3075	Postage Mach/PO Box Rent	\$3,000.00	\$2,430.00
3090	Dues & Memberships	\$1,500.00	\$1,500.00
3094	Meals & Lodging	\$3,000.00	\$3,000.00
3100	Other Miscellaneous	\$100.00	\$100.00
3101	Training & Education	\$2,000.00	\$2,000.00
3102	Software,Supt/Maint Agmnt	\$1,600.00	\$2,000.00
3104	Books	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$44,065.00	\$57,563.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$2,000.00	\$0.00
<u>Total: Capital Outlay</u>		\$2,000.00	\$0.00
<u>Interfund Transfers</u>			
9993	Transfers	\$187,126.00	\$189,298.00
<u>Total: Interfund Transfers</u>		\$187,126.00	\$189,298.00
Department Total: Treasurer		\$477,336.00	\$484,186.00

2015 PERSONNEL SCHEDULE

1800 Treasurer's Commission Fd

0103 Treasurer

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010309401 - Chief Deputy Treasurer	15 - 15	104 - Reg. Full-Time Exempt	33,946	50,918	44,579
010345001 - Senior Deputy Treasurer	11 - 11	100 - Work Full Time	28,592	42,888	36,455
010345002 - Senior Deputy Treasurer	11 - 11	100 - Work Full Time	28,592	42,888	37,549
010349801 - Treasurer/Collector	DEO - DEO	(1) 140 - Elected Official			42,036
Total Positions:	<u>4</u>			Full Time Annual Salaries Subtotal:	<u>160,618</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010318801 - Deputy Treasurer	EHP - EHP	412 - Extra Help 556 Annual hrs.	1.0000	10.0000	5,560
Total Positions:	<u>1</u>			Total Part Time Extra Help:	<u>5,560</u>
				Total Salaries:	<u>166,178</u>

(1) Annual Salary \$84,072 Prorated - Position counted in Dept. 0103
 50% (\$42,036) Dept. 0103 Treasurer
 50% (\$42,036) Dept. 0104 Tax Collector

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3000	Treasurer's Automation Fd	
Expenses			
Department	0125	Treas Automation Dept	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$0.00	\$0.00
1002	Salaries,Part Time	\$0.00	\$0.00
1003	Extra Help	\$0.00	\$0.00
1005	OT & Other Premium Comp	\$0.00	\$0.00
1006	Social Security Matching	\$0.00	\$0.00
1007	Retirement	\$0.00	\$0.00
1009	Health Insurance Matching	\$0.00	\$0.00
1010	Workmen's Compensation	\$0.00	\$0.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$0.00	\$0.00
1017	Col/Merit	\$0.00	\$0.00
1021	Longevity	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$0.00	\$0.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$0.00	\$0.00
<u>Supplies</u>			
2001	General Supplies	\$3,000.00	\$3,000.00
2002	Small Equipment	\$2,000.00	\$2,000.00
2005	Food/Supplies	\$500.00	\$500.00
2006	Clothing & Uniforms	\$500.00	\$500.00
2007	Fuel, Oils & Lubricants	\$600.00	\$600.00
2009	Computer Accessories	\$1,500.00	\$1,500.00
2020	Bldg Materials & Supplies	\$0.00	\$100.00
2023	Parts & Repairs	\$0.00	\$100.00
2024	Maint & Service Contracts	\$5,241.00	\$0.00
2032	Bldg & Improvement-R/M	\$0.00	\$1,000.00
2033	Machinery & Equipment-R/M	\$1,000.00	\$1,000.00
2038	Lic & Fees For Vehicles	\$0.00	\$0.00
<u>Total: Supplies</u>		\$14,341.00	\$10,300.00
<u>Other Services and Charges</u>			
3002	Management Consulting	\$0.00	\$0.00
3003	Computer Services	\$7,000.00	\$7,000.00
3005	Special Legal	\$400.00	\$400.00
3009	Oth Professional Services	\$7,000.00	\$12,000.00
3015	Renew Contracts/Agmnts	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$600.00	\$600.00
3021	Postage	\$2,000.00	\$2,000.00
3022	Cell Phone & Pagers	\$350.00	\$350.00
3023	Internet Connection	\$500.00	\$500.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3000	Treasurer's Automation Fd	
Department	0125	Treas Automation Dept	
3027	Telephone Purchase/Maint	\$1,000.00	\$1,000.00
3029	Telephone & PC Cabling	\$300.00	\$300.00
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$3,000.00	\$0.00
3035	Travel-Rental Car	\$0.00	\$200.00
3040	Advertising & Publication	\$300.00	\$300.00
3050	Official & Deputy Bond	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$0.00	\$0.00
3090	Dues & Memberships	\$500.00	\$500.00
3094	Meals & Lodging	\$2,500.00	\$2,500.00
3101	Training & Education	\$2,000.00	\$2,000.00
3102	Software,Supt/Maint Agmnt	\$7,000.00	\$7,000.00
<u>Total: Other Services and Charges</u>		\$35,450.00	\$37,650.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Treas Automation Dept		\$49,791.00	\$47,950.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1801	Collector's Commission Fd	
Expenses			
Department	0104	Tax Collector	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$361,672.00	\$361,048.00
1002	Salaries,Part Time	\$0.00	\$0.00
1005	OT & Other Premium Comp	\$0.00	\$0.00
1006	Social Security Matching	\$27,742.00	\$28,246.00
1007	Retirement	\$53,959.00	\$54,498.00
1009	Health Insurance Matching	\$64,003.00	\$84,312.00
1010	Workmen's Compensation	\$461.00	\$479.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$1,027.00	\$924.00
1017	Col/Merit	\$0.00	\$7,221.00
1018	Salaries, Seasonal PT	\$0.00	\$0.00
1021	Longevity	\$960.00	\$960.00
1023	Dental Insurance-Matching	\$8,039.00	\$7,122.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$1,071.00	\$1,203.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$518,934.00	\$546,013.00
<u>Supplies</u>			
2001	General Supplies	\$35,811.00	\$40,000.00
2002	Small Equipment	\$4,200.00	\$4,200.00
2005	Food/Supplies	\$300.00	\$300.00
2006	Clothing & Uniforms	\$1,200.00	\$1,200.00
2007	Fuel, Oils & Lubricants	\$1,400.00	\$1,400.00
2008	Tires and Tubes	\$200.00	\$200.00
2009	Computer Accessories	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$0.00
2024	Maint & Service Contracts	\$2,350.00	\$350.00
2032	Bldg & Improvement-R/M	\$5,780.00	\$2,500.00
2033	Machinery & Equipment-R/M	\$500.00	\$500.00
<u>Total: Supplies</u>		\$51,741.00	\$50,650.00
<u>Other Services and Charges</u>			
3002	Management Consulting	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$500.00
3005	Special Legal	\$500.00	\$500.00
3009	Oth Professional Services	\$5,000.00	\$7,000.00
3015	Renew Contracts/Agmnts	\$0.00	\$350.00
3020	Telephone & Fax Landline	\$10,300.00	\$7,500.00
3021	Postage	\$47,902.00	\$35,000.00
3022	Cell Phone & Pagers	\$2,000.00	\$2,000.00
3023	Internet Connection	\$2,250.00	\$2,000.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1801	Collector's Commission Fd	
Department	0104	Tax Collector	
3025	Data/Video Circuit	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$2,000.00	\$3,000.00
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$2,000.00	\$0.00
3035	Travel-Rental Car	\$0.00	\$250.00
3040	Advertising & Publication	\$35,000.00	\$32,000.00
3050	Official & Deputy Bond	\$1,000.00	\$1,000.00
3052	Fire & Extended Coverage	\$2,012.00	\$2,012.00
3073	Lease-Machinery and Equip	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$5,700.00	\$6,000.00
3090	Dues & Memberships	\$1,000.00	\$1,000.00
3094	Meals & Lodging	\$2,000.00	\$2,000.00
3101	Training & Education	\$1,000.00	\$1,000.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
3157	Petty Cash	\$0.00	\$0.00
	<u>Total: Other Services and Charges</u>	\$120,664.00	\$104,112.00
	<u>Capital Outlay</u>		
4002	Bldgs(Purchase & Improv)	\$15,000.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$4,000.00	\$0.00
	<u>Total: Capital Outlay</u>	\$19,000.00	\$0.00
	<u>Debt Service</u>		
5598	Co Judge/Road Cost Alloc	\$0.00	\$0.00
	<u>Total: Debt Service</u>	\$0.00	\$0.00
	<u>Interfund Transfers</u>		
9993	Transfers	\$98,560.00	\$99,005.00
	<u>Total: Interfund Transfers</u>	\$98,560.00	\$99,005.00
Department Total: Tax Collector		\$808,899.00	\$799,780.00

2015 PERSONNEL SCHEDULE

1801 Collector's Commission Fd

0104 Tax Collector

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010349801 - Treasurer/Collector	DEO - DEO	140 - Elected Official			42,036
010408601 - Chief Deputy Collector	15 - 15	104 - Reg. Full-Time Exempt	33,946	50,918	49,579
010419401 - Deputy Tax Collector	08 - 08	100 - Work Full Time	26,114	36,867	31,338
010419402 - Deputy Tax Collector	08 - 08	100 - Work Full Time	26,114	36,867	31,338
010419403 - Deputy Tax Collector	08 - 08	100 - Work Full Time	26,114	36,867	32,278
010419404 - Deputy Tax Collector	08 - 08	100 - Work Full Time	26,114	36,867	34,760
010419405 - Deputy Tax Collector	08 - 08	100 - Work Full Time	26,114	36,867	32,278
010419406 - Deputy Tax Collector	08 - 08	100 - Work Full Time	26,114	36,867	30,723
010433401 - Office Manager Collector	10 - 10	100 - Work Full Time	28,318	41,441	35,225
010433402 - Office Manager Collector	10 - 10	100 - Work Full Time	28,318	41,441	41,494

Total Positions: 9 **Full Time Annual Salaries Subtotal:** 361,048

Total Salaries: 361,048

- (1) Annual Salary \$84,072 Prorated - Position counted in Dept. 0103
 - 50% (\$42,036) Dept. 0103 Treasurer
 - 50% (\$42,036) Dept. 0104 Tax Collector

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3001	Collector's Automation Fd	
Expenses			
Department	0126	Collector's Automation Fu	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$37,548.00	\$37,547.00
1006	Social Security Matching	\$2,881.00	\$2,939.00
1007	Retirement	\$5,605.00	\$5,671.00
1009	Health Insurance Matching	\$7,213.00	\$11,352.00
1010	Workmen's Compensation	\$48.00	\$57.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$751.00
1021	Longevity	\$120.00	\$120.00
1023	Dental Insurance-Matching	\$907.00	\$814.00
1040	Affordable Care Act	\$0.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$54,431.00	\$59,476.00
<u>Supplies</u>			
2001	General Supplies	\$500.00	\$500.00
2002	Small Equipment	\$1,000.00	\$1,000.00
2005	Food/Supplies	\$300.00	\$300.00
2006	Clothing & Uniforms	\$150.00	\$150.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2009	Computer Accessories	\$2,000.00	\$2,000.00
2024	Maint & Service Contracts	\$46,500.00	\$48,000.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$1,500.00	\$2,000.00
<u>Total: Supplies</u>		\$51,950.00	\$53,950.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$10,700.00	\$15,000.00
3009	Oth Professional Services	\$9,300.00	\$13,810.00
3015	Renew Contracts/Agmnts	\$0.00	\$0.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$600.00	\$600.00
3023	Internet Connection	\$2,000.00	\$2,000.00
3025	Data/Video Circuit	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$0.00	\$3,000.00
3029	Telephone & PC Cabling	\$0.00	\$300.00
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3073	Lease-Machinery and Equip	\$0.00	\$0.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3001	Collector's Automation Fd	
Department	0126	Collector's Automation Fu	
3075	Postage Mach/PO Box Rent	\$500.00	\$500.00
3090	Dues & Memberships	\$0.00	\$0.00
3094	Meals & Lodging	\$0.00	\$2,000.00
3101	Training & Education	\$0.00	\$1,000.00
3102	Software,Supt/Maint Agmnt	\$3,000.00	\$3,000.00
<u>Total: Other Services and Charges</u>		\$27,100.00	\$42,210.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$10,000.00	\$0.00
<u>Total: Capital Outlay</u>		\$10,000.00	\$0.00
Department Total: Collector's Automation Fu		\$143,481.00	\$155,636.00

2015 PERSONNEL SCHEDULE

3001 Collector's Automation Fund

0126 Collector's Automation Fund

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
012644801 - Senior Deputy Collector	11 - 11	100 - Work Full Time	28,592	42,888	37,547
Total Positions:	<u>1</u>			Full Time Annual Salaries Subtotal:	<u>37,547</u>
				Total Salaries:	<u>37,547</u>

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1802	Assessor's Commission Fnd	
Expenses			
Department	0105	Assessor	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$933,636.00	\$947,899.00
1002	Salaries,Part Time	\$0.00	\$0.00
1005	OT & Other Premium Comp	\$0.00	\$0.00
1006	Social Security Matching	\$71,650.00	\$74,185.00
1007	Retirement	\$139,367.00	\$143,133.00
1009	Health Insurance Matching	\$151,697.00	\$196,944.00
1010	Workmen's Compensation	\$4,646.00	\$4,135.00
1011	Unemployment Compensation	\$614.00	\$7,675.00
1016	Life Insurance	\$2,809.00	\$2,496.00
1017	Col/Merit	\$0.00	\$18,958.00
1018	Salaries, Seasonal PT	\$0.00	\$0.00
1021	Longevity	\$2,968.00	\$2,880.00
1022	Retirement-Delinquent	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$18,415.00	\$15,562.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$3,717.00	\$3,292.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$1,329,519.00	\$1,417,159.00
<u>Supplies</u>			
2001	General Supplies	\$23,400.00	\$27,000.00
2002	Small Equipment	\$5,000.00	\$5,000.00
2005	Food/Supplies	\$800.00	\$800.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2007	Fuel, Oils & Lubricants	\$16,200.00	\$20,000.00
2008	Tires and Tubes	\$2,000.00	\$2,000.00
2009	Computer Accessories	\$1,000.00	\$1,000.00
2020	Bldg Materials & Supplies	\$0.00	\$2,000.00
2022	Plumbing & Electrical	\$0.00	\$0.00
2023	Parts & Repairs	\$2,400.00	\$3,000.00
2024	Maint & Service Contracts	\$3,000.00	\$1,000.00
2032	Bldg & Improvement-R/M	\$0.00	\$1,000.00
2033	Machinery & Equipment-R/M	\$3,500.00	\$3,500.00
2038	Lic & Fees For Vehicles	\$50.00	\$50.00
<u>Total: Supplies</u>		\$57,350.00	\$66,350.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$0.00	\$0.00
3005	Special Legal	\$1,000.00	\$3,000.00
3008	Property Reappraisal	\$495,000.00	\$495,000.00
3009	Oth Professional Services	\$100,914.00	\$93,215.00
3020	Telephone & Fax Landline	\$14,500.00	\$8,500.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1802	Assessor's Commission Fnd	
Department	0105	Assessor	
3021	Postage	\$20,000.00	\$26,000.00
3022	Cell Phone & Pagers	\$9,689.00	\$8,400.00
3023	Internet Connection	\$0.00	\$0.00
3025	Data/Video Circuit	\$6,892.00	\$5,880.00
3027	Telephone Purchase/Maint	\$961.00	\$733.00
3029	Telephone & PC Cabling	\$0.00	\$0.00
3030	Travel	\$772.00	\$1,000.00
3031	Common Carrier	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00
3050	Official & Deputy Bond	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$8,300.00	\$8,300.00
3053	Fleet Liability	\$2,371.00	\$2,371.00
3054	Other Sundry Insurance	\$0.00	\$0.00
3070	Rent-Land & Buildings	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$10,372.00	\$10,372.00
3075	Postage Mach/PO Box Rent	\$90.00	\$40.00
3090	Dues & Memberships	\$3,205.00	\$2,500.00
3094	Meals & Lodging	\$7,594.00	\$8,000.00
3101	Training & Education	\$4,895.00	\$7,000.00
3102	Software,Supt/Maint Agmnt	\$53,326.00	\$50,400.00
3104	Books	\$155.00	\$0.00
3157	Petty Cash	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$740,036.00	\$730,711.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00
4009	Purchase Telephone Equip	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
<u>Interfund Transfers</u>			
9993	Transfers	\$295,029.00	\$298,155.00
<u>Total: Interfund Transfers</u>		\$295,029.00	\$298,155.00
Department Total: Assessor		\$2,421,934.00	\$2,512,375.00

2015 PERSONNEL SCHEDULE

1802 Assessor's Commission Fnd

0105 Assessor

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010503001 - Assessor	DEO - DEO	(1) 140 - Elected Official			81,047
010500201 - Abstractor Mapper	07 - 07	100 - Work Full Time	24,693	34,860	33,157
010500202 - Abstractor/Mapper	07 - 07	100 - Work Full Time	24,693	34,860	31,131
010500203 - Abstractor/Mapper	07 - 07	100 - Work Full Time	24,693	34,860	32,285
010500204 - Abstractor/Mapper	07 - 07	100 - Work Full Time	24,693	34,860	31,131
010502801 - Appraiser IV	10 - 10	100 - Work Full Time	28,318	41,441	37,007
010502802 - Appraiser IV	10 - 10	100 - Work Full Time	28,318	41,441	28,884
010508201 - Chief Deputy Assessor	13 - 13	104 - Reg. Full-Time Exempt	31,269	46,904	47,721
010511601 - Co-Reappraisal Manager	15 - 15	104 - Reg. Full-Time Exempt	33,946	50,918	46,363
010511602 - Co-Reappraisal Manager	15 - 15	104 - Reg. Full-Time Exempt	33,946	50,918	48,310
010516001 - Personal Property Dep Assessor	07 - 07	(2) 100 - Work Full Time	24,693	34,860	29,050
010516002 - Personal Property Dep Assessor	07 - 07	(2) 100 - Work Full Time	24,693	34,860	29,050
010516003 - Personal Property Dep Assessor	07 - 07	(2) 100 - Work Full Time	24,693	34,860	34,137
010516004 - Business Commercial Dep Assessor	09 - 09	(2) 100 - Work Full Time	27,535	38,873	32,395
010516005 - Personal Property Dep Assessor	07 - 07	(2) 100 - Work Full Time	24,693	34,860	29,050
010516006 - Personal Property Dep Assessor	07 - 07	(2) 100 - Work Full Time	24,693	34,860	29,050
010516007 - Business Commercial Dep Assessor	09 - 09	(2) 100 - Work Full Time	27,535	38,873	32,395
010516008 - Business Commercial Dep Assessor	09 - 09	(2) 100 - Work Full Time	27,535	38,873	35,625
010516009 - Business Commercial Dep Assessor	09 - 09	(2) 100 - Work Full Time	27,535	38,873	40,596
010516010 - Personal Property Dep Assessor	07 - 07	(2) 100 - Work Full Time	24,693	34,860	31,943
010516011 - Business Commercial Dep Assessor	09 - 09	(2) 100 - Work Full Time	27,535	38,873	28,053
010524801 - Homestead Specialist	07 - 07	100 - Work Full Time	24,693	34,860	37,814
010531801 - Mapping Specialist	09 - 09	100 - Work Full Time	27,535	38,873	34,714
010531802 - Mapping Specialist	09 - 09	100 - Work Full Time	27,535	38,873	34,715
010533201 - Office Manager Assessor	10 - 10	100 - Work Full Time	28,318	41,441	37,007
010533801 - Office Manager FS	10 - 10	100 - Work Full Time	28,318	41,441	35,270

Total Positions:

26

Full Time Annual Salaries Subtotal: 947,899

Total Salaries: 947,899

(1) Annual Salary \$81,047

(2) Reclassifications for 2015

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3004	Assessor's Amendment 79	
Expenses			
Department	0127	Assessor's Amendment No.	
<u>Supplies</u>			
2001	General Supplies	\$8,000.00	\$5,000.00
<u>Total: Supplies</u>		\$8,000.00	\$5,000.00
<u>Other Services and Charges</u>			
3021	Postage	\$1,000.00	\$1,000.00
3040	Advertising & Publication	\$0.00	\$1,000.00
3102	Software,Supt/Maint Agmnt	\$1,000.00	\$4,900.00
<u>Total: Other Services and Charges</u>		\$2,000.00	\$6,900.00
<u>Capital Outlay</u>			
4009	Purchase Telephone Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Assessor's Amendment No.		\$10,000.00	\$11,900.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1803	General Fund Sales Tx Rev	
Department	0616	Aquatics Facility	
<u>Other Services and Charges</u>			
3002	Management Consulting	\$22,000.00	\$22,000.00
<u>Total: Other Services and Charges</u>		\$22,000.00	\$22,000.00
<u>Capital Outlay</u>			
4012	Building Construction	\$4,546,113.00	\$1,578,052.00
<u>Total: Capital Outlay</u>		\$4,546,113.00	\$1,578,052.00
Department Total: Aquatics Facility		\$4,568,113.00	\$1,600,052.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1804	Greenwood District Court	
Expenses			
Department	0409	Seb Co Dist Court-GW Div	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$164,814.00	\$167,462.00
1006	Social Security Matching	\$12,663.00	\$13,113.00
1007	Retirement	\$24,632.00	\$25,300.00
1009	Health Insurance Matching	\$34,957.00	\$39,168.00
1010	Workmen's Compensation	\$266.00	\$244.00
1011	Unemployment Compensation	\$6,072.00	\$0.00
1016	Life Insurance	\$541.00	\$486.00
1017	Col/Merit	\$0.00	\$3,349.00
1021	Longevity	\$720.00	\$600.00
1023	Dental Insurance-Matching	\$4,532.00	\$3,256.00
1024	Personnel Subsidy	\$36,546.00	\$36,546.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1040	Affordable Care Act	\$756.00	\$633.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$286,499.00	\$290,157.00
<u>Supplies</u>			
2001	General Supplies	\$5,500.00	\$4,000.00
2002	Small Equipment	\$2,000.00	\$2,000.00
2009	Computer Accessories	\$600.00	\$600.00
2023	Parts & Repairs	\$300.00	\$300.00
2024	Maint & Service Contracts	\$330.00	\$330.00
2032	Bldg & Improvement-R/M	\$134.00	\$0.00
2033	Machinery & Equipment-R/M	\$210.00	\$0.00
<u>Total: Supplies</u>		\$9,074.00	\$7,230.00
<u>Other Services and Charges</u>			
3005	Special Legal	\$2,000.00	\$3,000.00
3009	Oth Professional Services	\$1,450.00	\$2,000.00
3015	Renew Contracts/Agmnts	\$9,602.00	\$9,602.00
3020	Telephone & Fax Landline	\$2,600.00	\$2,600.00
3021	Postage	\$1,500.00	\$1,500.00
3025	Data/Video Circuit	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3030	Travel	\$1,500.00	\$1,500.00
3031	Common Carrier	\$1,200.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00
3050	Official & Deputy Bond	\$750.00	\$700.00
3070	Rent-Land & Buildings	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$90.00	\$50.00
3090	Dues & Memberships	\$1,450.00	\$1,500.00
3091	Court Appointed Attorneys	\$3,000.00	\$3,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1804	Greenwood District Court	
Department	0409	Seb Co Dist Court-GW Div	
3094	Meals & Lodging	\$3,000.00	\$3,000.00
3101	Training & Education	\$2,000.00	\$2,000.00
3102	Software,Supt/Maint Agmnt	\$1,000.00	\$1,000.00
<u>Total: Other Services and Charges</u>		\$31,142.00	\$31,452.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4009	Purchase Telephone Equip	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
<u>Interfund Transfers</u>			
9993	Transfers	\$124,122.00	\$125,629.00
<u>Total: Interfund Transfers</u>		\$124,122.00	\$125,629.00
Department Total: Seb Co Dist Court-GW Div		\$450,837.00	\$454,468.00

2015 PERSONNEL SCHEDULE

1804 Greenwood District Court

0409 Seb Co Dist Court-GW Div

<u>Position Number/Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
040932601 - Municipal Court Judge	DEO-DEO	(1) 140- Elected Official			-
040916601 - Deputy Clerk GW	06 - 06	100 - Work Full Time	23,270	32,852	24,418
040916602 - Deputy Clerk GW	08 - 08	(2) 100 - Work Full Time	26,114	36,867	30,722
040918001 - Deputy Clerk/Scanning Clerk GW	03 - 03	100 - Work Full Time	19,004	26,830	22,806
040924401 - GW Municipal Court Clerk	13 - 13	104 - Reg. Full-Time Exempt	31,269	46,904	52,010
040946601 - Sr Deputy District Court Clerk	09 - 09	100 - Work Full Time	27,535	38,873	37,506

Total Positions: 5 **Full Time Annual Salaries Subtotal:** 167,462

Total Salaries: 167,462

- (1) Salary paid by State beginning in 2011 under Act 1219 of 2011.
 One-half of \$117,300 salary will be budgeted in 1804.3002.5115.00
 Personnel Subsidy
 Sebastian County - \$35,980.50
 Greenwood - \$11,617.50
 Barling - \$ 8,571.50
 Central City - \$ 2,480.50

- (2) Reclassification for 2015

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1805	Sebastian Co Law Library	
Expenses			
Department	0457	Seb Co Law Library-FS	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$14,211.00	\$14,211.00
1006	Social Security Matching	\$1,089.00	\$1,109.00
1007	Retirement	\$2,119.00	\$2,140.00
1009	Health Insurance Matching	\$3,619.00	\$5,040.00
1010	Workmen's Compensation	\$19.00	\$22.00
1016	Life Insurance	\$109.00	\$98.00
1017	Col/Merit	\$0.00	\$284.00
1021	Longevity	\$30.00	\$0.00
1023	Dental Insurance-Matching	\$335.00	\$814.00
1040	Affordable Care Act	\$63.00	\$127.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$21,594.00	\$23,845.00
Department Total: Seb Co Law Library-FS		\$21,594.00	\$23,845.00

2015 PERSONNEL SCHEDULE

1805 Sebastian Co Law Library

0457 Seb Co Law Library-FS

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
045728201 - Law Library	LIB - LIB	(1) 800 - Law Library Full Time			14,211
Total Positions:	<u>1</u>				
					Full Time Annual Salaries Subtotal: <u>14,211</u>
					Total Salaries: <u>14,211</u>

(1) Salary and Fringe reimbursed 100% by Law Library Board.

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1810	HazMat Response	
Expenses			
Department	0506	Haz-Mat Response	
<u>Supplies</u>			
2001	General Supplies	\$5,321.00	\$2,000.00
2002	Small Equipment	\$3,800.00	\$3,800.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$0.00
2038	Lic & Fees For Vehicles	\$0.00	\$0.00
<u>Total: Supplies</u>		\$9,121.00	\$5,800.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$46,284.00	\$66,725.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3023	Internet Connection	\$2,316.00	\$2,316.00
3030	Travel	\$0.00	\$0.00
3031	Common Carrier	\$3,000.00	\$0.00
3094	Meals & Lodging	\$1,200.00	\$1,200.00
3101	Training & Education	\$33,215.00	\$25,200.00
3102	Software,Supt/Maint Agmnt	\$4,800.00	\$0.00
3158	Special Project	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$90,815.00	\$95,441.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$5,000.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$5,000.00	\$0.00
Department Total: Haz-Mat Response		\$104,936.00	\$101,241.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1901	Miscellaneous Grants Fund	
Expenses			
Department	0606	Wildlife Observation Trai	
<u>Other Services and Charges</u>			
3158	Special Project	\$70,577.00	\$48,133.00
<u>Total: Other Services and Charges</u>		\$70,577.00	\$48,133.00
Department Total: Wildlife Observation Trai		\$70,577.00	\$48,133.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1901	Miscellaneous Grants Fund	
Department	0615	2012 AR Rec Trails Gt II	
	<u>Other Services and Charges</u>		
3158	Special Project	\$48,000.00	\$48,000.00
	<u>Total: Other Services and Charges</u>	\$48,000.00	\$48,000.00
	<u>Capital Outlay</u>		
4026	Special Projects	\$0.00	\$0.00
	<u>Total: Capital Outlay</u>	\$0.00	\$0.00
Department Total: 2012 AR Rec Trails Gt II		\$48,000.00	\$48,000.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1901	Miscellaneous Grants Fund	
Department	0805	Adult Drug Ct Discretionary Grt	
<u>Supplies</u>			
2002	Small Equipment	\$0.00	\$0.00
<u>Total: Supplies</u>		\$0.00	\$0.00
<u>Other Services and Charges</u>			
3006	Med, Dental, and Hospital	\$2,500.00	\$2,500.00
3100	Other Miscellaneous	\$2,000.00	\$37.00
<u>Total: Other Services and Charges</u>		\$4,500.00	\$2,537.00
Department Total: Adult Drug Ct Discretionary Grt		\$4,500.00	\$2,537.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1902	Homeland Security Grant	
Expenses			
Department	0154	FY13HSGP/SHSGP HazMat	
<u>Other Services and Charges</u>			
3158	Special Project	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$0.00	\$0.00
<u>Capital Outlay</u>			
4005	Vehicles	\$73,325.00	\$0.00
4017	Other Equipment Purchase	\$25,187.00	\$0.00
4026	Special Projects	\$0.00	\$16,792.00
<u>Total: Capital Outlay</u>		\$98,512.00	\$16,792.00
Department Total: FY13HSGP/SHSGP HazMat		\$98,512.00	\$16,792.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1902	Homeland Security Grant	
Department	0463	FY14 LETPA/FSPD/SWAT	
<u>Capital Outlay</u>			
4026	Special Projects	\$0.00	\$125,590.00
<u>Total: Capital Outlay</u>		\$0.00	\$125,590.00
Department Total: FY14 LETPA/FSPD/SWAT		\$0.00	\$125,590.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	1902	Homeland Security Grant	
Department	0464	FY14 LETPA/FSPD/Bomb	
<u>Capital Outlay</u>			
4026	Special Projects	\$0.00	\$189,000.00
<u>Total: Capital Outlay</u>		\$0.00	\$189,000.00
Department Total: FY14 LETPA/FSPD/Bomb		\$0.00	\$189,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3002	Circuit Ct Automation Fnd	
Expenses			
Department	0124	Court Automation-Circuit	
<u>Personal Services - Salaries & Benefits</u>			
1002	Salaries,Part Time	\$7,540.00	\$7,540.00
1006	Social Security Matching	\$577.00	\$577.00
1007	Retirement	\$1,122.00	\$1,113.00
1010	Workmen's Compensation	\$9.00	\$23.00
1011	Unemployment Compensation	\$4,658.00	\$1,096.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1028	Cafeteria Fees	\$0.00	\$0.00
1040	Affordable Care Act	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$13,906.00	\$10,349.00
<u>Supplies</u>			
2002	Small Equipment	\$0.00	\$0.00
2009	Computer Accessories	\$0.00	\$0.00
<u>Total: Supplies</u>		\$0.00	\$0.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$0.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$5,566.00	\$5,566.00
<u>Total: Other Services and Charges</u>		\$5,566.00	\$5,566.00
<u>Capital Outlay</u>			
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
<u>Interfund Transfers</u>			
9993	Transfers	\$6,000.00	\$6,000.00
<u>Total: Interfund Transfers</u>		\$6,000.00	\$6,000.00
Department Total: Court Automation-Circuit		\$25,472.00	\$21,915.00

2015 PERSONNEL SCHEDULE

3002 Circuit Ct Automation Fund

0124 Court Automation-Circuit

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
010241201 - Scanning Clerk RPT	RPT - RPT (1) 200 - Regular Part-Time 29		1	10.0000	7,540
Total Positions:	<u>1</u>		Total Regular Part Time:		<u>7,540</u>
			Total Salaries:		<u>7,540</u>

(1) Annual Salary \$15,080 Prorated
50% (\$7,540) Dept. 0102 Circuit Clerk
50% (\$7,540) Dept. 0124 Court Automation Circuit

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3006	Recorder's Cost Fund	
Expenses			
Department	0122	County Recorder Dept	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$280,760.00	\$281,225.00
1002	Salaries,Part Time	\$9,048.00	\$9,048.00
1006	Social Security Matching	\$22,222.00	\$22,696.00
1007	Retirement	\$43,224.00	\$43,790.00
1009	Health Insurance Matching	\$44,607.00	\$48,984.00
1010	Workmen's Compensation	\$368.00	\$358.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$811.00	\$600.00
1017	Col/Merit	\$0.00	\$5,625.00
1021	Longevity	\$675.00	\$780.00
1023	Dental Insurance-Matching	\$5,369.00	\$4,066.00
1040	Affordable Care Act	\$693.00	\$823.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$407,777.00	\$417,995.00
<u>Supplies</u>			
2001	General Supplies	\$11,990.00	\$13,000.00
2002	Small Equipment	\$3,000.00	\$3,359.00
2007	Fuel, Oils & Lubricants	\$1,700.00	\$1,700.00
2008	Tires and Tubes	\$100.00	\$100.00
2009	Computer Accessories	\$1,200.00	\$1,000.00
2020	Bldg Materials & Supplies	\$0.00	\$0.00
2024	Maint & Service Contracts	\$29,564.00	\$33,891.00
2032	Bldg & Improvement-R/M	\$682.00	\$682.00
2033	Machinery & Equipment-R/M	\$1,600.00	\$1,600.00
2038	Lic & Fees For Vehicles	\$8.00	\$8.00
<u>Total: Supplies</u>		\$49,844.00	\$55,340.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$39,900.00	\$45,000.00
3020	Telephone & Fax Landline	\$354.00	\$2,369.00
3021	Postage	\$10,000.00	\$10,000.00
3022	Cell Phone & Pagers	\$1,500.00	\$876.00
3023	Internet Connection	\$1,710.00	\$1,710.00
3025	Data/Video Circuit	\$0.00	\$0.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3030	Travel	\$1,850.00	\$1,850.00
3031	Common Carrier	\$2,000.00	\$0.00
3053	Fleet Liability	\$471.00	\$471.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3075	Postage Mach/PO Box Rent	\$2,493.00	\$2,493.00
3090	Dues & Memberships	\$1,500.00	\$1,500.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3006	Recorder's Cost Fund	
Department	0122	County Recorder Dept	
3094	Meals & Lodging	\$3,100.00	\$3,100.00
3101	Training & Education	\$1,500.00	\$1,500.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
3104	Books	\$0.00	\$0.00
3157	Petty Cash	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$66,378.00	\$70,869.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$48,481.00	\$33,671.00
4019	Equip Replacement Fund	\$3,178.00	\$0.00
<u>Total: Capital Outlay</u>		\$51,659.00	\$33,671.00
<u>Interfund Transfers</u>			
9993	Transfers	\$196,111.00	\$199,230.00
9997	Co Clerk Gf Budget Trans	\$263,296.00	\$286,928.00
<u>Total: Interfund Transfers</u>		\$459,407.00	\$486,158.00
Department Total: County Recorder Dept		\$1,035,065.00	\$1,064,033.00

2015 PERSONNEL SCHEDULE

3006 Recorder's Cost Fund
0122 County Recorder Dept

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
010108801 - Chief Deputy County Clerk	15 - 15	(2) 104 - Reg. Full-Time Exempt	33,946	50,918	22,290
010112801 - County Clerk	DEO - DEO	(1) 140 - Elected Official			40,524
010133601 - Office Manager County Clerk	11 - 11	(3) 100 - Work Full Time	28,592	42,888	18,774
012218601 - Deputy County Clerk/Recorder	08 - 08	100 - Work Full Time	26,114	36,867	29,543
012218602 - Deputy County Clerk/Recorder	08 - 08	(5) 100 - Work Full Time	26,114	36,867	31,131
012218603 - Deputy County Clerk/Recorder	08 - 08	100 - Work Full Time	26,114	36,867	36,010
012218604 - Deputy County Clerk/Recorder	08 - 08	100 - Work Full Time	26,114	36,867	32,924
012218605 - Deputy County Clerk/Recorder	08 - 08	100 - Work Full Time	26,114	36,867	28,050
012244601 - Senior County Clerk/Recorder	09 - 09	100 - Work Full Time	27,535	38,873	41,983
Total Positions:	<u>6</u>			Full Time Annual Salaries Subtotal:	<u>281,228</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
012211401 - Clerical	RPT - RPT	(4) 200 - Regular Part-Time 29	1	12.0000	9,048
Total Positions:	<u>1</u>		Total Regular Part Time:		<u>9,048</u>
			Total Salaries:		<u>290,276</u>

- (1) Annual Salary \$81,048 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$40,524) Dept. 0101 County Clerk
 50% (\$40,524) Dept. 0122 County Recorder
- (2) Annual Salary \$44,580 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$22,290) Dept. 0101 County Clerk
 50% (\$22,290) Dept. 0122 County Recorder
- (3) Annual Salary \$37,548 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$18,774) Dept. 0101 County Clerk
 50% (\$18,774) Dept. 0122 County Recorder
- (4) Annual Salary \$18,096 Prorated - Position counted in Dept. 0101 County Clerk
 50% (\$ 9,048) Dept. 0101 County Clerk
 50% (\$ 9,048) Dept. 0122 County Recorder
- (5) Special Pay Adjustment for 2015

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3006	Recorder's Cost Fund	
Department	0123	Automated Records Systems	
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2009	Computer Accessories	\$812.00	\$0.00
2020	Bldg Materials & Supplies	\$0.00	\$0.00
2022	Plumbing & Electrical	\$0.00	\$0.00
2024	Maint & Service Contracts	\$0.00	\$0.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$812.00	\$0.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$0.00	\$0.00
3009	Oth Professional Services	\$32,887.00	\$40,000.00
3020	Telephone & Fax Landline	\$0.00	\$0.00
3025	Data/Video Circuit	\$0.00	\$0.00
3029	Telephone & PC Cabling	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$0.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$13,774.00	\$13,400.00
<u>Total: Other Services and Charges</u>		\$46,661.00	\$53,400.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
4017	Other Equipment Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Automated Records Systems		\$47,473.00	\$53,400.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3008	County Library Fund	
Expenses			
Department	0600	Sebastian County Library	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$152,509.00	\$152,505.00
1002	Salaries,Part Time	\$0.00	\$0.00
1003	Extra Help	\$23,896.00	\$23,891.00
1006	Social Security Matching	\$13,555.00	\$13,728.00
1007	Retirement	\$26,365.00	\$22,960.00
1009	Health Insurance Matching	\$18,095.00	\$25,200.00
1010	Workmen's Compensation	\$374.00	\$431.00
1011	Unemployment Compensation	\$0.00	\$0.00
1016	Life Insurance	\$541.00	\$486.00
1017	Col/Merit	\$0.00	\$3,050.00
1021	Longevity	\$780.00	\$0.00
1023	Dental Insurance-Matching	\$1,671.00	\$2,512.00
1040	Affordable Care Act	\$252.00	\$633.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$238,038.00	\$245,396.00
<u>Supplies</u>			
2001	General Supplies	\$2,500.00	\$2,500.00
2002	Small Equipment	\$2,500.00	\$2,500.00
2003	Janitorial Supplies	\$750.00	\$750.00
2009	Computer Accessories	\$1,800.00	\$1,800.00
2020	Bldg Materials & Supplies	\$1,500.00	\$1,500.00
2021	Paints & Metals	\$700.00	\$700.00
2022	Plumbing & Electrical	\$1,500.00	\$1,500.00
2024	Maint & Service Contracts	\$550.00	\$379.00
2032	Bldg & Improvement-R/M	\$3,000.00	\$3,000.00
2033	Machinery & Equipment-R/M	\$2,000.00	\$2,000.00
2039	Emergency & Contingency	\$5,000.00	\$5,000.00
<u>Total: Supplies</u>		\$21,800.00	\$21,629.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$3,500.00	\$3,500.00
3009	Oth Professional Services	\$5,950.00	\$9,000.00
3020	Telephone & Fax Landline	\$2,400.00	\$2,400.00
3023	Internet Connection	\$2,750.00	\$2,750.00
3030	Travel	\$500.00	\$500.00
3052	Fire & Extended Coverage	\$2,850.00	\$2,900.00
3060	Utilities-Electricity	\$9,500.00	\$7,000.00
3061	Utilities-Gas	\$2,750.00	\$2,750.00
3062	Utilities-Water	\$350.00	\$350.00
3063	Utilities-Waste Disposal	\$350.00	\$240.00
3090	Dues & Memberships	\$2,000.00	\$2,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3008	County Library Fund	
Department	0600	Sebastian County Library	
3094	Meals & Lodging	\$500.00	\$500.00
3101	Training & Education	\$0.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$4,000.00	\$4,000.00
3104	Books	\$32,000.00	\$32,000.00
<u>Total: Other Services and Charges</u>		\$69,400.00	\$69,890.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$5,000.00	\$0.00
4005	Vehicles	\$500.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$5,000.00	\$0.00
4016	Computer Equip Purchase	\$5,000.00	\$0.00
4018	Reserve	\$10,000.00	\$0.00
4019	Equip Replacement Fund	\$7,000.00	\$0.00
<u>Total: Capital Outlay</u>		\$32,500.00	\$0.00
Department Total: Sebastian County Library		\$361,738.00	\$336,915.00

2015 PERSONNEL SCHEDULE

3008 County Library Fund

0600 Sebastian County Library

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
060029401 - Library Director	LIB - LIB	705 - Library Director Exempt			61,187
060001401 - Administrative Assistant Lib	LIB - LIB	700 - Library Full-Time			21,875
060006601 - Branch Clerk I Library GW	LIB - LIB	700 - Library Full-Time			25,154
060006801 - Branch Clerk II Library GW	LIB - LIB	700 - Library Full-Time			23,098
060049201 - Technical Support Clerk	LIB - LIB	700 - Library Full-Time			21,192
Total Positions:	<u>5</u>			Full Time Annual Salaries Subtotal:	<u>152,505</u>

REGULAR PART TIME / SEASONAL / EXTRA HELP

	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
060014801 - Custodian Library	EHP - EHP	900 - No Benefits (26 hrs/year)	1	318.9395	8,292
060006401 - Branch Clerk Hartford Library	EHP - EHP	900 - No Benefits (26 hrs/year)	1	116.9100	3,040
060007001 - Branch Clerk Lavaca Library	EHP - EHP	900 - No Benefits (26 hrs/year)	1	116.9100	3,040
060007201 - Branch Clerk Mansfield Library	EHP - EHP	900 - No Benefits (26 hrs/year)	1	116.9100	3,040
060009801 - Children's Program Asst	EHP - EHP	409 - Extra Help 370 Annual hrs.	1	11.8500	4,479
060048601 - Summer Part-Time I	EHP - EHP	410 - Extra Help 100 Annual hrs.	1	10.0000	1,000
060048801 - Summer Part-Time II	EHP - EHP	410 - Extra Help 100 Annual hrs.	1	10.0000	1,000
Total Positions:	<u>7</u>			Total Part Time Extra Help:	<u>23,891</u>
				Total Salaries:	<u>176,396</u>

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3014	Comm Equip & Facility Fnd	
Expenses			
Department	0427	Sheriff's Radio Equipment	
<u>Personal Services - Salaries & Benefits</u>			
1005	OT & Other Premium Comp	\$40,000.00	\$40,000.00
1006	Social Security Matching	\$3,060.00	\$3,060.00
1007	Retirement	\$5,952.00	\$5,904.00
1010	Workmen's Compensation	\$0.00	\$0.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$49,012.00	\$48,964.00
<u>Supplies</u>			
2001	General Supplies	\$100.00	\$100.00
2002	Small Equipment	\$200.00	\$200.00
2003	Janitorial Supplies	\$1,000.00	\$1,000.00
2006	Clothing & Uniforms	\$2,000.00	\$2,000.00
2007	Fuel, Oils & Lubricants	\$0.00	\$0.00
2009	Computer Accessories	\$1,000.00	\$1,000.00
2023	Parts & Repairs	\$4,730.00	\$5,000.00
2024	Maint & Service Contracts	\$24,189.00	\$24,017.00
2032	Bldg & Improvement-R/M	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$12,440.00	\$15,000.00
2035	Radio Batteries/Accessory	\$5,100.00	\$5,000.00
<u>Total: Supplies</u>		\$50,759.00	\$53,317.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$0.00	\$2,000.00
3009	Oth Professional Services	\$3,000.00	\$3,000.00
3020	Telephone & Fax Landline	\$9,030.00	\$8,000.00
3022	Cell Phone & Pagers	\$29,800.00	\$28,600.00
3023	Internet Connection	\$16,550.00	\$18,000.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3030	Travel	\$1,000.00	\$1,000.00
3031	Common Carrier	\$800.00	\$0.00
3070	Rent-Land & Buildings	\$0.00	\$0.00
3071	Rent-Machinery & Equip	\$2,000.00	\$2,000.00
3073	Lease-Machinery and Equip	\$0.00	\$0.00
3090	Dues & Memberships	\$800.00	\$800.00
3093	Misc Law Enforcement	\$600.00	\$600.00
3094	Meals & Lodging	\$2,850.00	\$1,500.00
3101	Training & Education	\$500.00	\$2,500.00
3102	Software,Supt/Maint Agmnt	\$2,000.00	\$5,000.00
<u>Total: Other Services and Charges</u>		\$68,930.00	\$73,000.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3014	Comm Equip & Facility Fnd	
Department	0427	Sheriff's Radio Equipment	
4009	Purchase Telephone Equip	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
4025	A Win Radio System/Radios	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Sheriff's Radio Equipment		\$168,701.00	\$175,281.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3015	Drug Control Fund	
Expenses			
Department	0429	Drug Asset Forfeiture Fun	
<u>Personal Services - Salaries & Benefits</u>			
1005	OT & Other Premium Comp	\$30,000.00	\$30,000.00
1006	Social Security Matching	\$2,295.00	\$2,295.00
1007	Retirement	\$4,464.00	\$4,428.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$36,759.00	\$36,723.00
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00
2024	Maint & Service Contracts	\$12,383.00	\$14,573.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$12,383.00	\$14,573.00
<u>Other Services and Charges</u>			
3022	Cell Phone & Pagers	\$388.00	\$0.00
3093	Misc Law Enforcement	\$6,734.00	\$7,000.00
3094	Meals & Lodging	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
3156	Canine (K-9)	\$3,600.00	\$2,500.00
<u>Total: Other Services and Charges</u>		\$10,722.00	\$9,500.00
<u>Capital Outlay</u>			
4013	Small Machinery & Equip	\$0.00	\$0.00
4025	A Win Radio System/Radios	\$5,442.00	\$0.00
<u>Total: Capital Outlay</u>		\$5,442.00	\$0.00
Department Total: Drug Asset Forfeiture Fun		\$65,306.00	\$60,796.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3019	Boating Safety Fund	
Expenses			
Department	0504	County Rescue Department	
<u>Supplies</u>			
2002	Small Equipment	\$3,000.00	\$1,000.00
2006	Clothing & Uniforms	\$3,700.00	\$3,000.00
2007	Fuel, Oils & Lubricants	\$80.00	\$0.00
2023	Parts & Repairs	\$500.00	\$0.00
2033	Machinery & Equipment-R/M	\$614.00	\$2,000.00
<u>Total: Supplies</u>		\$7,894.00	\$6,000.00
<u>Other Services and Charges</u>			
3009	Oth Professional Services	\$580.00	\$0.00
3090	Dues & Memberships	\$186.00	\$0.00
3101	Training & Education	\$1,340.00	\$2,000.00
<u>Total: Other Services and Charges</u>		\$2,106.00	\$2,000.00
Department Total: County Rescue Department		\$10,000.00	\$8,000.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3020	Emergency 911 Fund	
Expenses			
Department	0501	9 1 1 Telephone System	
<u>Personal Services - Salaries & Benefits</u>			
1024	Personnel Subsidy	\$404,739.00	\$414,894.00
1025	OEM Subsidy	\$27,197.00	\$29,370.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$431,936.00	\$444,264.00
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$2,500.00	\$1,000.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2009	Computer Accessories	\$0.00	\$0.00
2022	Plumbing & Electrical	\$0.00	\$0.00
2024	Maint & Service Contracts	\$49,133.00	\$90,416.00
2033	Machinery & Equipment-R/M	\$4,472.00	\$5,000.00
<u>Total: Supplies</u>		\$56,105.00	\$96,416.00
<u>Other Services and Charges</u>			
3002	Management Consulting	\$0.00	\$0.00
3009	Oth Professional Services	\$81,000.00	\$55,000.00
3020	Telephone & Fax Landline	\$6,392.00	\$6,392.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3023	Internet Connection	\$17,724.00	\$17,724.00
3026	Telephone-911	\$209,000.00	\$209,000.00
3027	Telephone Purchase/Maint	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00
3061	Utilities-Gas	\$528.00	\$0.00
3071	Rent-Machinery & Equip	\$640,624.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3094	Meals & Lodging	\$0.00	\$1,000.00
3101	Training & Education	\$400.00	\$1,500.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
3104	Books	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$955,668.00	\$290,616.00
<u>Capital Outlay</u>			
4009	Purchase Telephone Equip	\$0.00	\$0.00
4013	Small Machinery & Equip	\$10,000.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$4,000.00	\$0.00
4017	Other Equipment Purchase	\$0.00	\$0.00
4019	Equip Replacement Fund	\$0.00	\$0.00
4023	Inactive Grants	\$0.00	\$0.00
4025	A Win Radio System/Radios	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$14,000.00	\$0.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3020	Emergency 911 Fund	
Department	0501	9 1 1 Telephone System	
<u>Interfund Transfers</u>			
9993	Transfers	\$28,952.00	\$140,516.00
<u>Total: Interfund Transfers</u>		\$28,952.00	\$140,516.00
Department Total: 9 1 1 Telephone System		\$1,486,661.00	\$971,812.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3026	Indigent Criminal Dfns Fd	
Expenses			
Department	0437	Juvenile Indigent Budget	
<u>Supplies</u>			
2006	Clothing & Uniforms	\$0.00	\$0.00
<u>Total: Supplies</u>		\$0.00	\$0.00
<u>Other Services and Charges</u>			
3006	Med, Dental, and Hospital	\$0.00	\$0.00
3009	Oth Professional Services	\$35,000.00	\$35,000.00
3031	Common Carrier	\$0.00	\$0.00
3092	Jurors & Witnesses	\$0.00	\$0.00
<u>Total: Other Services and Charges</u>		\$35,000.00	\$35,000.00
Department Total: Juvenile Indigent Budget		\$35,000.00	\$35,000.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3400	Reg Library Sales Tax Fnd	
Expenses			
Department	0603	Co Library Sales Tax	
<u>Supplies</u>			
2001	General Supplies	\$3,750.00	\$3,750.00
2002	Small Equipment	\$3,000.00	\$3,000.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$6,750.00	\$6,750.00
<u>Other Services and Charges</u>			
3003	Computer Services	\$2,000.00	\$2,000.00
3009	Oth Professional Services	\$21,650.00	\$20,000.00
3020	Telephone & Fax Landline	\$1,200.00	\$1,200.00
3021	Postage	\$0.00	\$0.00
3023	Internet Connection	\$1,800.00	\$2,500.00
3040	Advertising & Publication	\$350.00	\$500.00
3050	Official & Deputy Bond	\$0.00	\$0.00
3102	Software,Supt/Maint Agmnt	\$5,000.00	\$5,000.00
3104	Books	\$6,000.00	\$6,000.00
<u>Total: Other Services and Charges</u>		\$38,000.00	\$37,200.00
<u>Capital Outlay</u>			
4002	Bldgs(Purchase & Improv)	\$5,000.00	\$0.00
4015	Office Equipment-Purchase	\$5,000.00	\$0.00
4016	Computer Equip Purchase	\$5,000.00	\$0.00
4019	Equip Replacement Fund	\$10,000.00	\$0.00
<u>Total: Capital Outlay</u>		\$25,000.00	\$0.00
Department Total: Co Library Sales Tax		\$69,750.00	\$43,950.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3401	Federal Forfeiture Fund	
Expenses			
Department	0423	Federal Forfeiture	
<u>Personal Services - Salaries & Benefits</u>			
1005	OT & Other Premium Comp	\$0.00	\$0.00
1006	Social Security Matching	\$0.00	\$0.00
1007	Retirement	\$0.00	\$0.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$0.00	\$0.00
<u>Supplies</u>			
2001	General Supplies	\$0.00	\$0.00
2002	Small Equipment	\$3,000.00	\$1,000.00
2006	Clothing & Uniforms	\$0.00	\$0.00
2009	Computer Accessories	\$0.00	\$0.00
2020	Bldg Materials & Supplies	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$0.00
2033	Machinery & Equipment-R/M	\$0.00	\$0.00
<u>Total: Supplies</u>		\$3,000.00	\$1,000.00
<u>Other Services and Charges</u>			
3001	Accounting & Auditing	\$0.00	\$0.00
3009	Oth Professional Services	\$0.00	\$0.00
3022	Cell Phone & Pagers	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00
3031	Common Carrier	\$0.00	\$0.00
3090	Dues & Memberships	\$0.00	\$0.00
3093	Misc Law Enforcement	\$19,257.00	\$4,700.00
3094	Meals & Lodging	\$0.00	\$2,800.00
3101	Training & Education	\$0.00	\$320.00
3102	Software,Supt/Maint Agmnt	\$0.00	\$0.00
3155	CI Funds	\$1,900.00	\$1,900.00
<u>Total: Other Services and Charges</u>		\$21,157.00	\$9,720.00
<u>Capital Outlay</u>			
4005	Vehicles	\$0.00	\$0.00
4013	Small Machinery & Equip	\$0.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$0.00	\$0.00
Department Total: Federal Forfeiture		\$24,157.00	\$10,720.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	3403	Drug Ct Emergency & Contingency	
Expenses			
Department	0434	Drug Ct Emergency & Contingency	
<u>Supplies</u>			
2039	Emergency & Contingency	\$16,210.00	\$16,210.00
<u>Total: Supplies</u>		\$16,210.00	\$16,210.00
Department Total: Drug Ct Emergency & Contingency		\$16,210.00	\$16,210.00

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	2000	Road Fund	
Expenses			
Department	0200	County Road	
<u>Personal Services - Salaries & Benefits</u>			
1001	Salaries Full Time	\$1,296,121.00	\$1,197,510.00
1005	OT & Other Premium Comp	\$15,000.00	\$15,000.00
1006	Social Security Matching	\$107,270.00	\$101,486.00
1007	Retirement	\$207,148.00	\$195,809.00
1009	Health Insurance Matching	\$256,625.00	\$302,940.00
1010	Workmen's Compensation	\$48,409.00	\$48,521.00
1011	Unemployment Compensation	\$6,176.00	\$4,694.00
1016	Life Insurance	\$4,429.00	\$3,986.00
1017	Col/Merit	\$0.00	\$23,950.00
1018	Salaries, Seasonal PT	\$85,848.00	\$85,840.00
1021	Longevity	\$5,260.00	\$4,320.00
1022	Retirement-Delinquent	\$0.00	\$0.00
1023	Dental Insurance-Matching	\$31,723.00	\$25,841.00
1027	Soc Sec Delinquent	\$0.00	\$0.00
1028	Cafeteria Fees	\$0.00	\$0.00
1037	Tool Allowance	\$4,500.00	\$4,800.00
1040	Affordable Care Act	\$4,536.00	\$5,191.00
<u>Total: Personal Services - Salaries & Benefits</u>		\$2,073,045.00	\$2,019,888.00
<u>Supplies</u>			
2001	General Supplies	\$4,460.00	\$4,500.00
2002	Small Equipment	\$5,232.00	\$5,000.00
2003	Janitorial Supplies	\$6,768.00	\$7,000.00
2004	Medicine & Drugs	\$1,500.00	\$1,500.00
2005	Food/Supplies	\$1,000.00	\$1,000.00
2006	Clothing & Uniforms	\$9,000.00	\$9,000.00
2007	Fuel, Oils & Lubricants	\$275,000.00	\$275,000.00
2008	Tires and Tubes	\$50,000.00	\$50,000.00
2009	Computer Accessories	\$1,000.00	\$1,000.00
2015	Oxygen	\$1,500.00	\$1,500.00
2020	Bldg Materials & Supplies	\$10,100.00	\$6,000.00
2021	Paints & Metals	\$4,000.00	\$4,000.00
2022	Plumbing & Electrical	\$1,882.00	\$2,000.00
2023	Parts & Repairs	\$104,000.00	\$121,000.00
2024	Maint & Service Contracts	\$14,157.00	\$12,250.00
2025	Asphalt	\$1,025,000.00	\$1,500,000.00
2026	Culvert & Pipe	\$86,000.00	\$86,000.00
2027	Gravel, Dirt, and Sand	\$497,900.00	\$500,000.00
2028	Lumber & Pilings	\$3,500.00	\$4,000.00
2029	Small Tools	\$9,500.00	\$9,500.00

SEBASTIAN COUNTY

2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	2000	Road Fund	
Department	0200	County Road	
2032	Bldg & Improvement-R/M	\$3,618.00	\$3,000.00
2033	Machinery & Equipment-R/M	\$69,428.00	\$39,428.00
2035	Radio Batteries/Accessory	\$300.00	\$300.00
2036	Road Signs	\$30,000.00	\$30,000.00
2038	Lic & Fees For Vehicles	\$900.00	\$900.00
2040	Botanical & Agricultural	\$10,000.00	\$10,000.00
2045	Liquid Asphalt	\$650,000.00	\$700,000.00
	<u>Total: Supplies</u>	\$2,875,745.00	\$3,383,878.00
	<u>Other Services and Charges</u>		
3001	Accounting & Auditing	\$500.00	\$500.00
3003	Computer Services	\$0.00	\$0.00
3004	Engineering/Architecture	\$35,000.00	\$25,000.00
3005	Special Legal	\$1,000.00	\$1,000.00
3009	Oth Professional Services	\$181,100.00	\$102,800.00
3020	Telephone & Fax Landline	\$2,185.00	\$2,185.00
3021	Postage	\$250.00	\$250.00
3022	Cell Phone & Pagers	\$3,800.00	\$3,800.00
3023	Internet Connection	\$0.00	\$0.00
3025	Data/Video Circuit	\$7,878.00	\$5,487.00
3027	Telephone Purchase/Maint	\$1,447.00	\$1,407.00
3030	Travel	\$150.00	\$150.00
3031	Common Carrier	\$500.00	\$0.00
3040	Advertising & Publication	\$500.00	\$500.00
3052	Fire & Extended Coverage	\$60,575.00	\$60,575.00
3053	Fleet Liability	\$41,521.00	\$41,521.00
3060	Utilities-Electricity	\$10,500.00	\$10,500.00
3061	Utilities-Gas	\$13,000.00	\$13,000.00
3062	Utilities-Water	\$9,360.00	\$9,360.00
3063	Utilities-Waste Disposal	\$22,800.00	\$22,800.00
3071	Rent-Machinery & Equip	\$75,840.00	\$72,940.00
3075	Postage Mach/PO Box Rent	\$100.00	\$100.00
3090	Dues & Memberships	\$2,168.00	\$2,218.00
3094	Meals & Lodging	\$3,500.00	\$3,500.00
3098	Judgements & Damages	\$3,309.00	\$4,000.00
3101	Training & Education	\$1,050.00	\$1,000.00
3102	Software,Supt/Maint Agmnt	\$1,500.00	\$1,500.00
3104	Books	\$782.00	\$782.00
3158	Special Project	\$649,828.00	\$350,000.00
	<u>Total: Other Services and Charges</u>	\$1,130,143.00	\$736,875.00
	<u>Capital Outlay</u>		
4001	Land Purc/Filing&Lgl Fees	\$0.00	\$0.00

SEBASTIAN COUNTY
2015 Budget

Account Number	Description	2014 Amended Budget	2015 Approved Budget
Fund	2000	Road Fund	
Department	0200	County Road	
4002	Bldgs(Purchase & Improv)	\$2,000.00	\$0.00
4003	Improv Oth Than Buildings	\$0.00	\$0.00
4005	Vehicles	\$36,390.00	\$0.00
4007	Co Mtch Adv-Rd Const/Mnt	\$44,172.00	\$0.00
4009	Purchase Telephone Equip	\$0.00	\$0.00
4012	Building Construction	\$0.00	\$0.00
4013	Small Machinery & Equip	\$5,000.00	\$0.00
4014	Heavy Machinery & Equip	\$266,000.00	\$0.00
4015	Office Equipment-Purchase	\$0.00	\$0.00
4016	Computer Equip Purchase	\$2,600.00	\$0.00
4017	Other Equipment Purchase	\$0.00	\$0.00
4022	Capital Purchases-Misc	\$0.00	\$0.00
<u>Total: Capital Outlay</u>		\$356,162.00	\$0.00
<u>Interfund Transfers</u>			
9993	Transfers	\$314,573.00	\$320,187.00
9998	County Judge/Road Allocation	\$133,204.00	\$138,071.00
<u>Total: Interfund Transfers</u>		\$447,777.00	\$458,258.00
<u>Miscellaneous</u>			
3113	Disaster Recovery	\$120,000.00	\$0.00
<u>Total: Miscellaneous</u>		\$120,000.00	\$0.00
Department Total: County Road		\$7,002,872.00	\$6,598,899.00

2015 PERSONNEL SCHEDULE

2000 Road Fund

0200 County Road

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
020024601 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	31,570
020024602 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	42,703
020024603 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	22,578
020024604 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	23,192
020024605 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	22,467
020024606 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	22,028
020024607 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	23,192
020024608 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	25,704
020024609 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	40,863
020024610 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	30,338
020024611 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	22,135
020024612 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	36,084
020024613 - Heavy Equipment Operator	05 - 05	100 - Work Full Time	21,848	30,844	22,469
020030801 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	21,677
020030802 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	20,999
020030803 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	20,687
020030804 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	21,675
020030805 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	20,999
020030806 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	21,673
020030807 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	20,587
020030808 - Light Equipment Operator	02 - 02	100 - Work Full Time	17,584	24,824	20,999
020032001 - Mechanic Services	03 - 03	100 - Work Full Time	19,004	26,830	21,238
020032002 - Mechanic Services	03 - 03	100 - Work Full Time	19,004	26,830	21,102
020040601 - Road Dept Office Manager	08 - 08	100 - Work Full Time	26,114	36,867	45,009
020040801 - Road Foreman	12 - 12	104 - Reg. Full-Time Exempt	29,931	44,896	38,509
020041001 - Road Superintendent	17 - 17	104 - Reg. Full-Time Exempt	36,621	54,932	49,493
020045201 - Senior HEO/Oil Distributor	08 - 08	100 - Work Full Time	26,114	36,867	27,040
020045401 - Senior HEO/Sign Operator	08 - 08	100 - Work Full Time	26,114	36,867	33,908
020045601 - Senior Mechanic	05 - 05	100 - Work Full Time	21,848	30,844	25,704
020045602 - Senior Mechanic	05 - 05	100 - Work Full Time	21,848	30,844	27,545
020045603 - Senior Mechanic	05 - 05	100 - Work Full Time	21,848	30,844	27,545
020045801 - Senior Motor Patrol Operator	08 - 08	100 - Work Full Time	26,114	36,867	36,169
020045802 - Senior Motor Patrol Operator	08 - 08	100 - Work Full Time	26,114	36,867	32,924
020046401 - Shop Supervisor/Parts Manager	10 - 10	100 - Work Full Time	28,318	41,441	49,817
020047001 - Sr Heavy Equipment Operator	08 - 08	100 - Work Full Time	26,114	36,867	33,928
020047002 - Sr Heavy Equipment Operator	08 - 08	100 - Work Full Time	26,114	36,867	27,503
020047201 - Sr HEO Bridge Maintenance	08 - 08	100 - Work Full Time	26,114	36,867	31,963
020047401 - Sr HEO Mowing Crew Supervisor	08 - 08	100 - Work Full Time	26,114	36,867	35,945
020047601 - Sr HEO Right of Way Coord.	08 - 08	100 - Work Full Time	26,114	36,867	26,636
020048201 - Stock & Parts Manager	05 - 05	100 - Work Full Time	21,848	30,844	26,749
050503401 - Assistant Admin/Public Safety	16 - 16	(1) 104 - Reg. Full-Time Exempt	35,284	52,926	23,631
050515201 - Dept Emerg Mgmt Coordinator	13 - 13	(2) 104 - Reg. Full-Time Exempt	31,269	46,904	20,532

Total Positions:

40

Full Time Annual Salaries Subtotal:

1,197,510

2015 PERSONNEL SCHEDULE

2000 Road Fund

0200 County Road

REGULAR PART TIME / SEASONAL / EXTRA HELP

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
020042001 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042002 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042003 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042004 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042005 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042006 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042007 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730
020042008 - Seasonal Mower	SPT - SPT	300 - Seasonal Part-Time Road 1160hr	1	9.2500	10,730

Total Positions: 8 **Total Part Time Seasonal:** 85,840

Total Salaries: **1,283,350**

- (1) Annual Salary \$47,262 Prorated - Position counted in Department 0505
 - 50% (\$23,631) Dept. 0505 - Dept. of Emergency Management
 - 50% (\$23,631) Dept. 0200 - County Road
- (1) Annual Salary \$41,064 Prorated - Position counted in Department 0505
 - 50% (\$20,532) Dept. 0505 - Dept. of Emergency Management
 - 50% (\$20,532) Dept. 0200 - County Road