

SEBASTIAN COUNTY 2012 BUDGET

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2012 Fund Summary Comparison

	2012 Available <u>For Appropriation</u>	2012 <u>Adopted</u>	<u>Comparison</u>
101 General Fund	\$22,435,930	\$21,923,564	\$512,366
101 General Fund Copier Reserve	\$0	\$0	\$0
101 Imaging Reserve	\$85,406	\$0	\$85,406
101 Computer Reserve (Gen Fund)	\$142,932	\$0	\$142,932
101 General Fund Jail Restriction	\$485,569	\$0	\$485,569
101 Ambulance Equip Replacement	\$193,054	\$0	\$193,054
127 Courthouse 25 % Sales Tax	\$3,541,761	\$0	\$3,541,761
114 General Fund Reserve	\$581,470	\$0	\$581,470
204 Treasurer	\$417,914	\$417,914	\$0
102 Collector	\$756,517	\$756,517	\$0
104 Assessor	\$2,354,470	\$2,354,470	\$0
105 Assessor Act 1892 of 2005	\$92,291	\$16,000	\$76,291
202 Road	\$7,184,103	\$6,451,152	\$732,951
203 Road Fund Reserve	\$79,017	\$0	\$79,017
109 Treasurer's Automation Fund	\$577,752	\$51,114	\$526,638
120 Collector Automation Fund	\$726,153	\$106,163	\$619,990
121 State Asset Forfeiture	\$61,531	\$37,189	\$24,342
108 Greenwood Municipal Court	\$846,900	\$385,106	\$461,794
115 9-1-1	\$1,979,508	\$968,021	\$1,011,487
119 County Recorder Fund	\$1,380,905	\$997,321	\$383,585
110 Communication/Facility Fund	\$238,303	\$227,656	\$10,647
125 Court Automation Circuit Court	\$57,526	\$15,050	\$42,476
126 Court Automation Dist Ct GW	\$49,470	\$0	\$49,470
122 County Library Operating	\$668,499	\$334,863	\$333,636
123 County Library Sales Tax	\$71,095	\$21,750	\$49,345
103 Federal Forfeiture	\$23,000	\$22,000	\$1,000
118 Juvenile Indigent	\$84,457	\$35,000	\$49,457
116 County Rescue Fund	\$30,313	\$3,000	\$27,313
113 Solid Waste Fund	\$11,473	\$0	\$11,473
117 Sebastian County Law Library	\$20,740	\$20,732	\$8
Grand Total	\$45,178,059	\$35,144,582	\$10,033,477

NOTE:

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

12/13/11

Estimated Revenue Revised 2011 and Projected 2012

101

Account Number	Description	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October Estimated Revised 2011	Difference	Projected 2012
4101.00	Ad Valorem Taxes	6,484,740	6,893,197	7,010,212	7101372	7101372	7382652	281,280	7,400,500
4101.50	Property Tax Relief	891,161	903,691	915,868	915455	915455	915455	0	915,455
4120.00	Delinquent Lands	322,470	239,018	389,791	200000	200000	206080	6,080	200,000
4121.00	Delinquent Personal	405,457	385,003	409,193	300000	300000	303190	3,190	300,000
4122.00	Delinquent State Lands	44,929	34,901	42,245	40000	40000	48456	8,456	40,000
4130.00	Chaffee Mineral, Oil/Gas	77,808	76,061	71,041	64165	64165	61165	(3,000)	53,660
4151.00	Sales Tax	2,706,768	2,493,161	2,434,798	2401348	2401348	2401348	0	2,451,348
4150.00	General Revenues	294,809	204,109	187,343	188587	188587	188587	0	188,587
4190.83	Assessor's Excess	107,657	0	158,987	0	0	142183	142,183	0
4190.84	Collector's Excess	470,868	0	245,794	175000	175000	253205	78,205	175,000
4190.85	Treasurer's Excess	189,376	260,584	249,911	240000	240000	236584	(3,416)	200,000
4191.00	Treasurer's Commission	-372278	-349896	-364246	-300000	-300,000	-300,000	0	-300,000
4260.00	Fl. Smith Act 1256	377124	392,496	405,757	370000	370000	370000	0	420,204
4268.00	Barling Act 1256	19173	19,218	16,015	22700	22700	22700	0	23,107
4527.00	Co Admin Justice/Cir Clk	117,188	129,077	137,472	124500	124500	125982	1,482	150,000
4529.00	Co Admin Just/Dis Ct GW	33,149	14,540	6,529	8600	8600	600	(8,000)	1,000
4530.00	Co Adm Justice/Pros Atty	22,155	22,612	19,477	18000	18000	18364	364	20,000
4532.00	Adm Of Justice Disburse	122,054	126,856	125,017	112800	112800	112800	0	125,000
4232.00	County Clerk Fees	76421	73,105	75,663	73000	73000	73000	0	73,000
4233.00	Co Clk Act 1029, 2003	4050	3,924	3,876	3800	3800	3800	0	3,800
4231.00	Circuit Clerk Fees	97317	82,338	103,034	60000	60000	78000	18,000	80,000
4304.00	Support Collection Cost F	10,003	7,675	7,162	9000	9000	4739	(4,261)	5,000
4155.25	Act 1033 of 2007 -Juror	26,600	55,600	44,200	50000	50000	40000	(10,000)	40,000
4225.50	Court Fees 16-17-124 &126	4,086	5,431	5,740	5500	5500	5200	(300)	5,200
4229.00	Circuit Court Fines	264,573	291,092	258,952	279631	279631	254631	(25,000)	250,000
4270.00	Act 526 Victims of Crime	33	16	39	0	0	0	0	0
4201.00	Sheriff Civil Fees	132,827	117,579	114,918	110000	110000	105000	(5,000)	110,000
4201.05	Sheriff-Fingerprint Fees	81	52	30	50	50	25	(25)	50
4201.20	Sheriff-Copy/Research Fee	3,138	3,162	3,952	2500	2500	3268	768	2,500
4201.30	Sheriff Reimbursements	1,175	614	243	0	200	647	447	200
4209.00	Animal Control Fees	1,375	1,900	1,175	1500	1500	1600	100	1,500
4219.00	Bail Bond Fees	65,535	65,628	59,595	60000	60000	50000	(10,000)	52,000
4243.00	Sheriff Warrant Serv Fee	35846	25,255	24,486	25000	25000	25000	0	25,000
4319.50	DTF/DEA-Sheriff Overtime	13,287	16,841	2,583	0	0	9014	9,014	0
4334.00	Juvenile Transport Reim	4,125	2,076	2,337	1000	1962	3588	1,626	2,000
4201.10	Jail-Booking Fees	9,740	9,950	8,403	7000	7000	34080	27,080	40,000
4201.12	Act 117 Jail Admin Fee DC	29,753	31,678	30,510	31000	31000	31000	0	31,000
4222.01	Jail-Inmate Reimb	259,123	241,098	253,507	225000	225000	200000	(25,000)	210,000
4222.02	Commissary Profit	68,155	68,688	79,881	50000	50000	60523	10,523	65,000
4222.03	Jail-Medical Co-pay	20,822	14,106	16,447	12000	12000	15370	3,370	15,000
4222.04	Jail-Outstanding Checks	5,074	4,475	5,953	2500	2500	4055	1,555	4,000
4222.05	Jail-SS Incentive Pymt	8,200	23,200	40,600	20000	20000	25800	5,800	23,000
4222.06	Jail-Phone Cards	46,260	36,430	50,400	30000	30000	44080	14,080	50,000
4246.00	Act 209 of 2009	117802	201,189	418,138	400000	400000	390000	(10,000)	400,000
4306.00	Jail Fees/US Marshal	533,596	485,906	414,504	450000	610000	810000	200,000	812,000
4306.50	Jail Fees-ICE	155,078	75,620	81,662	50000	50000	86775	36,775	75,000
4307.00	Jail Fees/ADC	1,059,156	1,152,172	1,115,009	500000	500000	953484	453,484	750,000
4308.00	Jail Fees/Ft Smith	500,000	563,968	705,397	600000	600000	600000	0	700,000
4309.00	Jail Fees/Other Cities	51,553	54,643	58,989	50000	50000	49000	(1,000)	50,000
4310.00	ADC Medical Reimbursement	0	0	0	0	0	26551	26,551	15,000
4311.00	Jail-Miscellaneous	1,168	1,500	681	750	750	1814	1,064	750
4312.00	Jail-Work Release	11,193	9,667	10,905	7500	7500	8273	773	7,500
4314.00	County Jail Fund	3,123	6,062	8,890	0	0	8611	8,611	0
4314.50	Transport Fees/US Marshal	1,923	19,241	2,099	500	500	2401	1,901	1,500

Account Number	Description	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October Estimated Revised 2011	Difference	Projected 2012
4330.00	Housing Juveniles	11750	9,030	19,724	8000	8000	12145	4,145	13,000
4327.01	Drug Court Fines & Fees	495	19,078	4,265	1000	1000	1238	238	1,000
4327.06	Drg Ct \$20 Fee Ord2008-20	0	29,045	29,770	24000	24000	28130	4,130	24,000
4434.25	Software Reimbursement								27,200
4436.00	Financial Admin EOY Reim	246,484	288,566	320,188	347794	347794	347794	0	341,863
4437.00	IS Reimbursement	363,788	347,874	375,571	401709	401709	401709	0	522,478
4438.00	Bond EOY Reimbursement	620	620	620	620	620	620	0	620
4440.00	Utilities Reimb	93,437	93,461	93,461	93461	93461	93461	0	93,461
4440.10	Reimb-Clhse Security	45,791	23,571	54,179	46726	69907	69907	0	87,332
4450.00	Co Judge/Road Cost Alloc	129070	122,953	124,962	123480	123480	123480	0	129,067
4524.00	Reimb-911 Communications	78592	79,733	84,087	79231	79231	79231	0	80,568
4524.10	Reimb 911-OES Coordinator	24,487	27,197	21,843	28952	28952	28952	0	29,239
4519.00	From Seb Co Sher Fund 110	70106	148,575	62,215	60000	60000	60000	0	60,000
4522.50	From-Gen Capital Reserve	283162	374,481	442,000	0	750000	750000	0	0
4523.10	Transfer In					8784	8784	0	0
4531.00	From-Co Recorders Cost Fd	234,059	202,121	206,753	244432	244431	244431	0	256,254
4301.00	EMPG/Emergency Ser	37,093	45,435	46,667	50000	50000	51332	1,332	50,000
4302.00	Veterans Service	3,600	4,800	5,700	4800	4800	5100	300	4,800
4302.50	Haz-Mat Response	39,172	39,172	39,172	39172	39172	39172	0	39,172
4303.85	Fort Smith EOC Operations					0	7664	7,664	10,000
4330.50	Juv Probation-Salary Reim	75000	75,000	75,000	75000	75000	89588	14,588	75,000
4431.00	FS Courthouse Exp Reim	95,575	119,829	99,705	100000	100000	108841	8,841	100,000
4432.00	FS Public Defender Reim	75,970	56,977	96,862	77870	77870	77870	0	84,220
4434.00	IS Service-Dis Ct	20,000	20,000	20,000	20000	20000	20000	0	20,000
4441.00	Insurance Reimbursement	535202	460,142	20,613	0	12085	12085	0	0
4441.50	Flex Spending Reimb	0	0	4,141	0	0	388	388	0
4442.00	Wrkmns Comp/Salary Reimb	1667	360	0	0	0	1515	1,515	0
4443.00	Workers Compensation Refu	20179	21,965	51,052	0	0	51487	51,487	0
4967.50	Health Dept Reimb/FS	0	0	0	0	33725			0
4918.00	Aud Of State Elect Reimb	97,163	0	51,728	34034	77732	77732	0	99,239
4919.00	Misc Election Reimburse	73,344	8,616	108,882	0	0	0	0	103,969
4919.01	Special Election Reimb	0	46,485	0	21351	21351	21351	0	28,953
4102.00	Interest/Overage/Misc	15,493	7,633	1,710	0	0	1334	1,334	0
4902.00	Interest On Investments	198,360	48,311	32,809	30000	30000	20000	(10,000)	25,000
4280.00	Ambulance Fees	486,402	437,712	520,630	475000	475000	475000	0	500,000
4281.00	Ambulance-Users Fees	242,613	242,830	251,652	240000	240000	250000	10,000	250,000
4201.35	Sheriff Project Lifesaver					3000	3000	0	0
4201.40	Sheriff Recycle	0	0	0	0	699	805	106	0
4207.00	Shrf Donations/Local Grant					5758	5758	0	0
4380.00	Rent on Property	530	12,800	13,160	13160	13160	13160	0	13,530
4907.00	Restitution	1,981	1,308	3,553	0	0	2385	2,385	0
4914.00	Unclaimed Prop ACT 780'85	2,246	0	0	0	0	12159	12,159	0
4935.00	Sales Tax Rebate	4,581	25,711	19,449	0	0	15995	15,995	0
4970.00	Printouts & Misc Copies	0	76	0	0	0	89	89	0
4988.00	Cable Ref-Cox Franchise F	53,544	57655	60364	50000	50000	53309	3,309	50,000
4990.00	Miscellaneous	24,237	25	73	0	0	0	0	0
4991.00	Duplicate Payment/Reimb	24,930	10419	6772	1940	1940	6874	4,934	2,000
4994.00	COBRA ARRA	0	870	2079		1000			0
4420.00	Ben Geren Park Frontside	56,345	52,596	61,713	40000	40000	42932	2,932	40,000
4421.00	Ben Geren Park Golf Courts	810,908	798,102	670,743	800000	800000	680000	(120,000)	775,000
4421.50	BGP Golf-Minaure Golf	0	39,269	33,582	30000	30000	34933	4,933	30,000
4421.60	BG ProShop Inc	0	24,951	15,959	35000	35000	35000	0	35,000
4445.50	Soccer Assoc Salary Reimb	3250	3,250	9,750	6500	6500	6500	0	6,500
4215.00	GW District Court Fines	38,910	41,194	45,759	40000	40000	40000	0	40,000
4218.00	Dis Court-Bond Forfeiture	27,275	19,650	28,775	0	0	0	0	0
4225.00	FS-District Court Fines	354,221	316,966	350,270	316000	316000	316000	0	320,000
4230.00	Prosecuting Attorney Fees	239	9	95	0	0	155	155	0
4269.00	Public Defender Assessment	77	11	19	0	0	0	0	0
4271.00	Act 1956 of 05-Public Defender	4377	4,544	4,443	4500	4500	4500	0	4,500
4955.00	Misc Oil & Gas Royalties	284	128	155	0	0			0
4960.00	Stephens Oil & Gas /Park	71,559	48,161	41,473	46000	46000	26000	(20,000)	28,000
4961.00	Hanna Oil & Gas Company	493	162	175	3000	3000	134	(2,866)	0
4978.01	Forest Oil Corporation	1,893	18725	14145	0	0	6582	6,582	0
4979.00	XTO Energy, Inc	401	232	206	0	0			0

Account Number	Description	Actual	Actual	Actual	Adopted	Amend	October	Difference	Projected
		2008	2009	2010	2011	Est. Oct. 2011	Estimated Revised 2011		2012
4312.50	PA-Grant Drug Task Force	108,173	110,815	96,592	114,718	114,718	114,718	0	109,045
4320.00	PA Grants-VOCA/VAWA	47,679	48,583	55,524	69,348	69,348	69,348	0	53,321
4333.00	Juvenile Teacher Reim	182,549	85,164	185,402	178,188	180,143	180,143	0	140,000
4248.00	Jail-SCAAP Grant	24,036	17,011	24,779	10,000	10,000			10,000
4290.02	FY09 LETPP	0	0	0	0	32,435			
4291.01	FY08 SHSP Grant	0	0	291,701	0	1,745			
4291.02	FY09 SHSP	0	0	0	0	127,248			
4291.20	HazMitGI09Fema1751DrAr#16	0	0	5,625	0	29,366			
4291.30	FY08 HSGPIED Supplmntl Gt	0	0	0	0	12,516			
4291.40	Safe Room FEMA 1819	0	0	0	0	102,281			
4293.00	FY08 IECGP Grant	0	0	0	0	8,414			
4303.80	EOC Grant	0	0	0	0	750,000			0
4348.00	JAIB GRANT	0	0	16,897	0	0			
4348.50	JABG 2011	0	0	0	0	0			
4241.00	Act 576 Grant Funds	5,606	2,380	0	0	14,593			0
4287.01	EMS Deveopment Grant					6,100			
4287.02	EMS & Rescue Trauma Grant	0	0	0	0	29,111			0
4287.03	FY 2012 EMS Trauma Grant					17,614			
4303.95	Buckner Park Grant	10,000	0	0	0	45,000			0
4328.00	Juvenile Det GIA Grant	31,167	31,167	31,167	31,167	31,167			31,167
4331.00	Juvenile Food Grant	33,559	38,667	41,394	40,000	40,000			40,000
4331.50	Juvenile Det Grt GIF	0	0	1,000	1,000	1,000			0
4967.00	Health Grant	0	0	0	0	674,500			0
Total		22,858,561	21,451,087	22,296,304	19,556,911	23,373,415	21,729,500	1,244,435	21,048,359

Estimated Revenue Revised 2011 and Projected 2012

127 Sales Tax 25% Improvement Fund **REVENUE SOURCE	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
					0		0	
4151.01 Sales Tax 25% - Cthse Imp	902,256	831,054	811,600	800,449	800,449			816,457
4190.85 Treasurer Excess	12,074	12,814	10,254	0	0	10,710	10,710	0
4191.00 Treasurer Commission	-18,079	-16,845	-16,501	-16,188	-16,188			-16,559
4228.00 JustBldgFd	0	0	0	0	0			0
4522.00 Transfer from GF Capital Reserve	4,261,304	0	0	0	0			0
4902.00 Interest Investments	81,986	11,193	13,442	9,000	9,000	9,481	481	11,500
4935.00 Sales Tax Rebate	0	27,404	0	0	0			0
4382.00 US Marshal (Jail Expansion)	0	0	0	0	0			0
4385.00 City Fort Smith/Courts Bldg	866,665	0	0	0	0			0
**TOTAL REVENUE	6,106,206	865,621	818,795	793,261	793,261		11,191	811,398

114 Capital Reserve General Fund **REVENUE SOURCE	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
					0		0	
4150.01 Act 1202 Improvement	0	0	0	0	0			0
4150.02 Act 883		38,926	12,975		0			
4190.85 Treasurer Excess	10,370	1,297	1,078		0			0
4191.00 Treasurer's Commission	-1,936	-1,661	-1,254	-926	-926			-708
4300.02 FY07PSCIGrant	309,565	0	0	0	6,167	5,093	(1,074)	0
4303.35 ODPFY05 Grant	0	0	0	0	0			0
4303.45 FY06 SHSGP	133,280	0	0	0	0			0
4341.00 Bike Path Grant				0	80,000			0
4368.25 Rural Fire Pager Grant		0	0		0			0
4380.00 Rent on Property	0	13,600	19,759	21,308	21,308	18,503	(2,805)	20,400
4381.00 Land Purchase	0	0	0		0			0
4431.00 FS Courthouse Reimbursement	0	0	0		0			0
4441.00 Insurance Reimbursement	0	0	0		0			0
4522.00 Transfer from General Fund	596,931	3,105,579	1,273,286	0	600,000			0
4525.00 Transfer from GWDC	0	25,000	0		0			0
4525.01 AWIN Transfer	0	0	0		0			0
4902.00 Interest	96,808	30,544	29,952	25,000	25,000	14,559	(10,441)	15,000
4935.00 Sales Tax Rebate	0	22,325	5,504		0			0
4955.50 Oil & Gas Easement	0	0	0		0			0
4986.00 MacSteel	0	0	0		0			0
4991.00 Dupliate Payment/Reimbursement		19,080	0		0			0
**TOTAL REVENUE	1,145,018	3,254,690	1,341,301	45,382	731,549		(14,320)	34,692

102 Collector Commission	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**Revenue Source								
4000.01 Court Order Transfer	29,165	0	0		0		0	
4101.00 Current Taxes	29,085	0	0		0		0	
4153.00 City Cleanup	1,693	1,555	1,285		0		0	
4190.85 Treas Excs	348	756	353		0		0	
4191.00 Treasurer's Commission	-1,129	-543	-566		0		0	
4443.00 W/G Reimb	11	5,411	0		0		0	
4492.00 Collector's 4% Commission	3,190,975	3,431,617	3,492,938	754,213	757,006		0	776,368
4508.00 Postage Publication Delinquent	27,344	27,148	28,292		0		0	
4531.01 Stry IncEO	0	0	0		0		0	
4914.00 Unclaimed Property ACT 780 '85								
4935.00 State Sales Tax Rebate	12	171	0		0		0	
4990.00 Miscellaneous		18	0		0		0	
4991.00 DupPayReim	0	0	262		0		0	
**TOTAL REVENUE	3,277,504	3,466,132	3,522,564	754,213	757,006		0	776,368

103 Federal Forfeiture Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**REVENUE SOURCE								
4902.00 Interest	2,195	140	98	70	70	50	(20)	50
4191.00 Treasurer's Commission	-44	-3	-2	(1)	(1)		0	-1
4226.00 Sheriff-Fed Forfeited FDS	5,925	1,556	0	0	0		0	
4190.85 Treasurer's Excess	65	29	2	0	0		0	
4935.00 Sales Tax Rebate	0	339	0	0	0		0	
4990.02 Reimb CI Funds				0	0		0	
**TOTAL REVENUE	8,141	2,061	98	69	69		(20)	49

104 Assessor Commission	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**Revenue Source								
4152.00 Property Reappraisal	404,053	373,968	378,658	378,658	378,658		0	378,658
4155.00 Act 1892-2005	43,913	0	0	0	0		0	0
4190.85 Treasurer's Excess	477	2,168	84	0	0		0	0
4191.00 Treasurer's Commission	-3,236	-129	-117	0	0		0	
4315.00 Sale/Storage Vehicle		8,545	0	0	0		0	
4443.00 Worker's Comp Reimbursement	137	2,327	0	0	0		0	
4493.00 Assessor's 4% Commission	2,920,555	3,044,058	3,100,180	1,819,934	1,821,642	1,821,642	0	2,039,512
4510.00 Assessor Late Pmt	2,777	2,865	3,007	0	0		0	
4510.50 Assessor Late Pmt Delq Land	1,827	1,913	1,991	0	0		0	
4531.01 Stry IncEO	0	0	0	0	0		0	
4531.02 Act 1892		0	32,293	0	0		0	
4914.00 Unclaimed Property ACT 780 '85				0	0		0	
4935.00 Sales Tax Rebate	0	973	200	0	0		0	
4970.00 Misc (copies)	1,553	1,666	874	0	0		0	
4981.00 Misc. Refund	1,079	0	0	0	0		0	
4991.00 Duplicate Payment/Reimb	1,763	2,083	1,321	0	0		0	
**TOTAL REVENUE	3,374,898	3,440,438	3,518,490	2,198,592	2,200,300		0	2,418,170

105 Act 1892 of 2005	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**Revenue Source								
4155.00 Act 1892 of 2005		44,706	35,722	35,722	35,722	28,442	(7,280)	28,442
4523.10 Transfer In	0	54,484	0	0	0		0	
4935.00 Sales Tax Rebate		130	89	0	0		0	
4902.00 Interest	0	0	179	90	90	101	11	100
**TOTAL REVENUE	0	99,320	35,990	35,812	35,812		(7,269)	28,542

106 Act 209 of 2009	Actual	Actual	Actual	Adopted	Amend	October	Projected
**Revenue Source	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	Est. Oct.	Estimated	<u>2012</u>
					<u>2011</u>	<u>2011</u>	<u>Difference</u>
4191.00 Treasurer's Commission				0	(4,598)		0
4246.00 Act 209 of 2009				0	332,413		400,000
4902.00 Interest				0	<u>117</u>		120
**TOTAL REVENUE					327,932		392,120

108 District Court Greenwood Division	Actual	Actual	Actual	Adopted	Amend	October	Projected
**REVENUE SOURCE	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	Est. Oct.	Estimated	<u>2012</u>
					<u>2011</u>	<u>2011</u>	<u>Difference</u>
4190.85 Treasurer's Excess	5,325	5,516	5,471	0	0	5,998	5,998
4191.00 Treasurer's Commission	-8,233	-8,430	-9,241	-8,379	-8,379		0
4216.00 RECEIPTS	398,723	416,317	457,029	415,000	415,000		415,000
4225.50 Court Fees	1,932	1,973	1,382	1,200	1,200	1,262	62
4443.00 W/C Reimb	7	0	0				0
4447.00 Retirement Refund	0	0	0				0
4489.00 UnEmployment Reimbursement		511	0				0
4935.00 Sales tax Reimb.		15	30				0
4991.00 Miscellaneous	0	0	0				0
4902.00 Interest	<u>10,976</u>	<u>3,208</u>	<u>3,633</u>	2,500	<u>2,500</u>	<u>2,248</u>	<u>(252)</u>
**TOTAL REVENUE	408,730	419,111	458,304	410,321	410,321		5,808

109 Treasurer Automation Fund	Actual	Actual	Actual	Adopted	Amend	October	Projected
**REVENUE SOURCE	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	Est. Oct.	Estimated	<u>2012</u>
					<u>2011</u>	<u>2011</u>	<u>Difference</u>
4190.85 Treasurer's Excess	<u>179</u>	26	0		0		0
4191.00 Treasurer's Commission	-39	213,895	0		0		0
4494.01 Treasurer's Automation	0	0	96,856	110,000	110,000		103,400
4902.00 Interest	<u>22,020</u>	3,816	3,415	2,950	2,950	2,150	(800)
4935.00 Sales Tax Rebate		2	<u>247</u>		0		0
**TOTAL REVENUE	22,160	217,740	100,518	112,950	112,950		(800)

110 Sheriff Office Communications Facility and Equipment Fund

	Actual	Actual	Actual	Adopted	Amend	October		Projected
	2008	2009	2010	2011	Est. Oct.	Estimated	Difference	2012
**REVENUE SOURCE					2011	Revised		
4190.85 Treasurer's Excess	2,741	3,142	2,786	2,786	2,786	2,544	(242)	
4191.00 Treasurer's Commission	-4,689	-4,293	-3,919	-2,716	(2,716)		0	-2,337
4201.00 Sheriff Civil Fees	43,915	38,898	38,108	35,000	35,000	33,000	(2,000)	32,000
4201.05 Sheriff Fingerprint Fees	27	18	10	0	0		0	
4201.20 Copy/Research Fees	1,046	1,054	1,318	1,500	1,500	1,200	(300)	1,200
4219.00 Bond Fees	21,845	21,876	19,865	22,000	22,000	17,000	(5,000)	13,000
4225.00 FS-Municipal Ct Fines	0	0	0	0	0		0	
4230.00 Prosecutor Attorney Fees	0	0	0	0	0		0	
4243.00 Sheriff Warrant Fees	11,941	9,369	8,162	9,000	9,000	7,500	(1,500)	7,500
4312.00 Jail Work Release	3,731	3,223	3,635	3,000	3,000		0	2,900
4316.00 LLEB Grant	0	0	0	0	0		0	
4316.75 JAG Mobile Data	118,338	0	0	0	0		0	
4316.50 Cops More Grant	0	0	0	0	0		0	
4441.00 Insurance Reimbursement	0	0	0	0	0		0	
4446.00 Jail Coinless Phone (50% County Ge	157,482	139,669	124,432	65,000	65,000	109,539	44,539	60,000
4902.00 Interest	5,520	543	427	300	300	250	(50)	250
4903.50 Sheriff LLEBG Interest	0	0	0	0	0		0	
4935.00 Sales Tax Rebate	0	4,943	0	0	0		0	
4991.00 DupPayReim	168	0	0	0	0		0	
4904.50 COPS Mobile Data interest	0	0	0	0	0		0	
**TOTAL REVENUE	362,065	218,441	194,824	135,870	135,870		35,447	114,513

	Actual	Actual	Actual	Adopted	Amend	October		Projected
	2008	2009	2010	2011	Est. Oct.	Estimated	Difference	2012
**REVENUE SOURCE					2011	Revised		
113 Solid Waste								
4190.85 Treasurer's Excess	7	5	1	0	0		0	
4191.00 Treasurer's Commission	-8	(2)	(2)	(2)	(2)		0	
4902.00 Interest	378	112	92	80	80	3	(77)	3
**TOTAL REVENUE	377	114	92	78	78		(77)	3

115	9 1 1 Fund	Actual	Actual	Actual	Adopted	Amend	October		Projected
	**REVENUE SOURCE	2008	2009	2010	2011	Est. Oct.	Estimated	Difference	2012
						2011	2011		
4190.85	Treasurer's Excess	10,466	10,727	12,300	0	0	15,480	15,480	
4191.00	Treasurer's Commission	-16,009	-18,651	-23,850	-17,401	-17,401	0	0	-20,076
4902.00	Interest	14,091	4,824	6,506	4,700	4,700	0	0	5,000
4911.00	Southwestern Bell Telephone				0	0	0	0	0
4912.00	CenturyTel, Inc	41,605	42,681	40,982	32,000	32,000	0	0	35,000
4912.50	MetTel	249	294	0	0	0	0	0	0
4913.00	Pinnacle Communications	6,226	5,807	5,359	4,000	4,000	0	0	5,000
4935.00	Sales Tax Reimb.	351	2,860	6,555	0	0	0	0	0
4935.50	MCI Metro			330	0	0	0	0	0
4936.00	dPTTeleCon	174	206	115	0	0	0	0	0
4936.50	McLeodUSA	388	0	0	0	0	0	0	0
4938.00	CATCommuni	1	0	0	0	0	0	0	0
4938.50	Z-Tel	0	0	0	0	0	0	0	0
4939.00	SALISBUDGE	83	0	0	0	0	0	0	0
4939.50	Birch Telephone	0	206	327	0	0	650	650	0
4940.50	CTCC/BUDGE	716	406	259	200	200	0	0	200
4941.00	CommSouth2		0	0	0	0	0	0	0
4941.50	RECONEX	105	35	0	0	0	0	0	0
4942.50	Granite Telephone		0	2,427	0	0	7,136	7,136	0
4943.00	Liberty Phone	0	22	0	0	0	0	0	0
4943.50	Compliance	17	0	43	45	45	0	0	45
4944.50	AT&TofSW	346,971	346,625	269,066	270,000	270,000	0	0	230,000
4946.00	NLI Communicaaions	112	17	0	0	0	0	0	0
4947.00	Nav Telecm	1,886	0	1,683	2,000	2,000	1,100	(900)	1,500
4948.00	BASICPHONE		556	0	0	0	0	0	0
4948.50	Bulls Eye	1,892	99	542	500	500	0	0	500
4949.00	American Fiber Network (Choctaw)	39	0	41	0	0	0	0	0
4950.00	VarTec	0	0	0	0	0	0	0	0
4951.00	HOMETEL		0	0	0	0	0	0	0
4951.50	Paetec Communications	73	530	242	200	200	0	0	200
4953.00	NuvoxComm	121	0	0	0	0	0	0	0
4975.00	Sage	4,909	0	2,460	1,900	1,900	1,700	(200)	1,900
4975.50	SPRINTCOMM		3,503	0	0	0	0	0	0
4976.50	Windstream	22,134	18,094	12,056			10,234	10,234	0
4977.00	CMRS Wireless	263,158	385,771	728,357	450,000	450,000	0	0	600,000
4982.00	Cox Arkansas	61,488	86,010	101,614	79,000	79,000	0	0	90,000
4984.00	Vantage	32,821	32,296	34,287	25,000	25,000	0	0	34,000
4984.01	Other	796	431	3,487	500	500	0	0	500
4984.50	Cavalier		0	29	0	0	0	0	0
4985.00	Tax Part, LLC	386	19,061	4,931	0	0	0	0	0
	**TOTAL REVENUE	795,229	942,409	1,210,151	852,644	852,644	32,400	32,400	983,769

116	County Rescue Fund	Actual	Actual	Actual	Adopted	Amend	October		Projected
	**REVENUE SOURCE	2008	2009	2010	2011	Est. Oct.	Estimated	Difference	2012
						2011	2011		
4190.85	Treasurer's Excess	156	228	228	0	0	171	171	0
4191.00	Treasurer's Commission	-341	(352)	(263)	(253)	(253)	0	0	-206
4205.00	Act 991 of 1997	9,370	10,499	7,273	6,700	6,700	5,700	(1,000)	4,500
4206.00	Act 230 of 1993	1,507	1,027	821	900	900	0	0	800
4212.00	Act 122	5,761	5,984	5,001	5,000	5,000	0	0	5,000
4935.00	Sales Tax Rebate		0	162	0	0	0	0	0
4902.00	Interest	409	89	63	60	60	30	(30)	35
	**TOTAL REVENUE	16,862	17,476	13,284	12,407	12,407	(859)	(859)	10,129

117 Sebastian County Law Library	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**REVENUE SOURCE								
4191 Treasurer's Commission	0	0	0		0		0	
4249.00 Law Library Reimb	13,442	12,914	19,348	19,739	20,058		0	20,732
4443.00 W/C Reimb.	0	0	0		0		0	
4902.00 Interest	0	0	0		0		0	
4447.00 Retirement Refund	0	0	0		0		0	
**TOTAL REVENUE	13,442	12,914	19,348	19,739	20,058		0	20,732

118 Juvenile Court Indigent Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**REVENUE SOURCE								
4190.85 Treasurer's Excess	366	496	596	0	0	433	433	
4191.00 Treasurer's Commission	-740	(918)	(668)	(941)	(941)		(0)	-801
4279.00 Juvenile Fees	36,482	45,819	33,303	47,000	47,000		0	40,000
4902.00 Interest	523	71	76	60	60		0	60
4970.00 PrintO Copy		30	0		0		0	
4990.00 Misc	0	0	0		0		0	
**TOTAL REVENUE	36,631	45,498	33,307	46,119	46,119		433	39,259

119 County Recorder Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**REVENUE SOURCE								
4190.85 Treasurer's Excess	10,587	13,773	12,808	0	0	12,449	12,449	
4191.00 Treasurer's Commission	-20,556	-19,735	-19,180	-18,443	-18,443		0	-17,064
4236.00 Act 768 County Recorder Cost	758,977	738,436	717,819	691,000	691,000	661,000	(30,000)	636,000
4236.50 Act 768 County Recorder 25%	252,992	246,145	239,273	230,000	230,000	221,000	(9,000)	216,000
4443.00 W/C Reimb	9	0	0		0		0	
4447.00 Retirement Refund	0	0	0		0		0	
4489.00 UnEmployment Reimbursement		120	0		0		0	
4935.00 Sales Tax Rebate	36	852	485	0	0		0	
4981.00 Misc. Refund	74	0	0		0		0	
4902.00 Interest	15,812	2,159	1,922	1,300	1,300	1,200	(100)	1,200
**TOTAL REVENUE	1,017,931	981,750	953,127	903,857	903,857		(26,651)	836,136

120 Collector Automation Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**REVENUE SOURCE								
4190.85 Treasurer Excess	149	27	0		0		0	
4191.00 Treasurer Commission	-41	0	0		0		0	-4,050
4935.00 State Sales Tax Rebate	1,369	0	241		0		0	
4492.01 Collector's Automation	0	205,897	209,576	200,000	200,000		0	200,000
4991.00 Duplicate Payment/Reimbursement	0	0	0		0		0	
4902.00 Interest	16,816	2,343	2,765	2,300	2,300		0	2,500
**TOTAL REVENUE	18,293	208,267	212,582	202,300	202,300		0	198,450

121 State Asset Forfeiture	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected 2012
						Estimated Revised 2011		
**REVENUE SOURCE								
4902.00 Interest	726	160	137	90	90		0	94
4191.00 Treasurer's Commission	-15	(3)	(3)	(2)	(2)		0	-2
4227.00 State Forfeited	36,994	25,170	33,704	0	29,570	60,251	30,681	
4190.85 Treasurer's Excess	11	10	2	0	0		0	
**TOTAL REVENUE	37,716	25,337	33,840	88	29,658		30,681	92

122 Scott Sebastian County Library		Actual	Actual	Actual	Adopted	Amend	October		Projected
**REVENUE SOURCE		2008	2009	2010	2011	Est. Oct. 2011	Estimated Revised 2011	Difference	2012
4101.00	Ad Valorem Taxes	158,455	171,688	170,175	178,000	178,000		0	175,000
4101.01	Final Settlement	14,394	0	0	0	0		0	
4101.50	Property Tax Relief	33,777	34,380	34,890	35,000	35,000		0	35,000
4102.00	Interest/Overage	378	191	43	0	0		0	
4120.00	Delinquent Lands	4,065	3,123	5,088	3,000	3,000		0	3,000
4121.00	Delinquent Personal	5,223	5,272	5,779	5,000	5,000		0	5,000
4122.00	Delinquent State Lands	1,328	889	817	700	700		0	1,000
4123.00	Delinquent Utilities	0	0	0	0	0		0	
4190.83	Assr's Excess	2,630	0	4,027	0	0		0	
4190.84	Collector's Excess	12,377	0	6,719	3,000	3,000		0	5,000
4190.85	Treasurer's Excess	2,339	3,195	2,851	3,300	3,300		0	2,000
4191.00	Treasurer's Commission	-4,769	(4,393)	(4,411)	(4,496)	(4,496)		0	-5,651
4342.00	Regional Library Sal Sup	20,000	20,000	20,000	20,000	20,000		0	22,500
4343.00	Sal - Local Funds (Greenwood)	1,572	1,330	1,451	1,451	1,451		0	1,451
4344.00	Sal - Scott County	962	6,681	3,844	3,797	3,797		0	3,800
4353.00	Mineral Leasing	1,292	1,117	1,009	1,000	1,000		0	1,000
4441.00	Insurance Reimbursement	0	0	0	0	0		0	
4443.00	Workers Comp Reimbursement	9	0	0	0	0		0	
4447.00	Retirement Refund	0	0	0	0	0		0	
4537.00	Sebastian County Gen. Fund Appropri	25,000	25,000	25,000	25,000	25,000		0	25,000
4902.00	Interest	14,367	4,282	3,876	3,100	3,100	1,100	(2,000)	2,800
4935.00	Sales Tax Rebate								
4991.00	Duplicate Payment Reimbursement	0	0	0	0	0		0	
**TOTAL REVENUE		293,399	272,756	281,159	277,852	277,852		(2,000)	276,900

123 Library Sales Tax		Actual	Actual	Actual	Adopted	Amend	October		Projected
**REVENUE SOURCE		2008	2009	2010	2011	Est. Oct. 2011	Estimated Revised 2011	Difference	2012
4190.85	Treasurer Excess	51	39	11	0	0	10	10	
4191.00	Treasurer's Commission	-58	(18)	(16)	(13)	(13)		0	-11
4538.00	County Sales Tax	17,426	16,619	15,782	14,000	14,000		0	14,000
4902.00	Interest	2,892	878	783	630	630	530	(100)	450
**TOTAL REVENUE		20,311	17,518	16,561	14,617	14,617		(90)	14,439

125 Court Automation Circuit Court	Actual	Actual	Actual	Adopted	Amend	October		Projected
**REVENUE SOURCE	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	Est. Oct.	Estimated	<u>Difference</u>	<u>2012</u>
					<u>2011</u>	Revised		
4102.00 Int/Over	0	0	0		0		0	0
4190.85 Treasurer's Excess	296	302	286	286	286	293	7	0
4191.00 Treasurer's Commission	-450	(440)	(452)	(386)	(385)		0	-386
4244.00 Act 1809-01	20,729	21,857	22,496	19,210	19,210	21,860	2,650	19,210
4902.00 Interest Investments	1,784	150	82	60	60		0	50
4935.00 Sales Tax Rebate				0		71	71	0
**TOTAL REVENUE	22,359	21,868	22,412	19,170	19,170		2,728	18,874

126 Court Automation District Court GW	Actual	Actual	Actual	Adopted	Amend	October		Projected
**REVENUE SOURCE	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	Est. Oct.	Estimated	<u>Difference</u>	<u>2012</u>
					<u>2011</u>	Revised		
4190.85 Treasurer's Excess	92	80	68	67	67	77	10	
4191.00 Treasurer's Commission	-119	(104)	(118)	(101)	(101)		0	-101
4245.00 Act 1809-01	5,233	5,123	5,828	5,000	5,000		0	5,000
4902.00 Interest Investments	716	94	83	50	50		0	57
**TOTAL REVENUE	5,922	5,192	5,860	5,016	5,016		10	4,956

202	Road Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected
							Estimated Revised 2011		2012
**REVENUE SOURCE									
4101.00	Ad Valorem Taxes	2,105,396	2,260,330	2,280,998	2,328,592	2,328,592		0	2,421,735
4101.50	Property Tax Relief	<u>292,958</u>	<u>296,744</u>	<u>300,905</u>	<u>300,000</u>	<u>300,000</u>		0	<u>300,000</u>
	Total Property Taxes	2,398,354	2,557,074	2,581,904	2,628,592	2,628,592		0	2,721,735
4101.01	Final Settlement	194,973	0	0		0		0	
4102.00	Interest Overage	5,126	3,016	570	0	0		0	
4120.00	Delinquent Tax - Real Estate	53,701	41,835	63,382	35,000	35,000		0	35,000
4121.00	Delinquent Tax - Personal	58,591	53,824	58,126	40,000	40,000		0	40,000
4122.00	Delinquent State Lands	14,431	11,795	13,200	0	0	15,576	15,576	
4123.00	Delinquent Tax - Utilities	0	0	0	0	0		0	
4190.83	Assessor's Excess	35,621	0	53,013	0	0	47,023	47,023	
4190.84	Collector's Excess	156,043	0	82,118	60,000	60,000	83,307	23,307	60,000
4190.85	Treasurer's Excess	55,537	67,787	62,091	47,781	47,781	63,410	15,629	47,781
4191.00	Treasurer's Commission	-101,171	-95,669	-97,692	-90,892	-90,892		0	-97,125
4340.01	Hazard Mitigation Grant	150,000	0	0	0	0	75,000	75,000	
4338.00	Bridge Grant	0	0	0	0	0		0	
4350.00	Highway Turnback	1,815,209	1,803,366	1,829,031	1,923,659	1,923,659		0	1,813,892
4351.50	Gas Severance Tax	0	66,653	166,793	100,000	100,000	151,925	51,925	100,000
4351.00	Severance Tax	44,388	40,697	21,972	22,500	22,500		0	21,587
4352.00	Forest Reserve	17,665	9,919	9,135	10,000	10,000		0	10,000
4353.00	Mineral Leasing	120,844	76,607	67,637	50,000	50,000		0	50,000
4355.00	Flood Control	2,529	2,085	842	775	775		0	775
4358.00	Ro/W Purch		1,250	0		0		0	
4441.00	Insurance Reimbursement	7,787	14,412	2,300	0	3,146		3,146	
4443.00	Workers Comp Reimbursement	935	0	0	0	0		0	
4447.00	Retirement Refund	0	0	465	0	0		0	
4489.00	UnEmployment Reimbursement		1,231	0		0		0	
4645.00	Road Charges Reimb	40,637	56,651	24,396	0	0		0	
4902.00	Interest	200,066	61,189	48,392	42,000	42,000	37,000	(5,000)	37,000
4907.00	Restitution		0	250	0	0		0	
4915.00	County Auction	12,200	0	0	0	0		0	
4935.00	Stream Reimb	655	15,653	10,015	0	0		0	
4945.00	Reimb County State Aid Matching	0	7,174	0	0	0		0	
4990.00	Miscellaneous	<u>256</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
	**TOTAL REVENUE	5,284,377	4,796,550	4,997,939	4,869,415	4,872,561		226,606	4,840,645

203	Road Capital Reserve Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected
							Estimated Revised 2011		2012
**REVENUE SOURCE									
4190.85	Treasurer's Excess	411	209	9	0	0		0	
4191.00	Treasurer's Commission	-312	-14	-3	-2	-2	0	-2	-2
4935.00	Sales Tax Rebate		10,372	0		0		0	
4902.00	Interest	15,589	<u>708</u>	<u>167</u>	<u>100</u>	<u>100</u>	0	0	<u>100</u>
	**TOTAL REVENUE	15,688	11,275	172	98	98		0	98
4522.25	Transfer from Road Fund	520,479	0	0					
	Total	536,167	11,275	172					

204	Treasurer's Commission	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected
							Estimated Revised 2011		2012
**Revenue Source									
4191.00	Treasurer's Commission	1,011,160	1,023,659	968,369	0	0		0	
4443.00	W/C Reimb	5	0	0	0	0		0	
4494.00	Treasurer's Expense	0	0	0	283,258	285,758	285,758	0	431,378
4531.01	Salary Increase EO	0	0	0	0	0		0	
4902.00	Interest	9,173	908	905	0	513		0	0
4991.00	Duplicate Payment/Reimb	40	<u>218</u>	<u>0</u>		<u>0</u>		<u>0</u>	
	**TOTAL REVENUE	1,020,378	1,024,784	969,273	283,258	286,271		0	431,378

800	Seb Co Health Insurance	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Amend Est. Oct. 2011	October	Difference	Projected
							Estimated Revised 2011		2012
**Revenue Source									
4190.85	Treasurer's Excess				0	16		16	
4191.00	Treasurer's Commission				0	(28)		(28)	
4441.00	Insurance Reimbursement				0	3,567		3,567	
4441.10	Insurance County Share				0	1,617,712		1,617,712	
4441.20	Insurance Employee Share				0	323,209		323,209	
4441.30	Insurance Retirees				0	53,006		53,006	
4441.40	Insurance Cobra				0	12,901		12,901	
4902.00	Interest on Investments				0	1,403		1,403	
	**TOTAL REVENUE				0	2,011,786		2,011,786	

Calculation of Fund Year-End Balance & Available for Appropriation

		General Fund	Reserve	Computer Reserve	Imaging	Jail Restriction	Ambulance Reserve
Beginning Fund Balance	01/01/2011	\$5,556,173	\$0	\$72,932	\$85,406	\$504,069	\$90,000
Transfer to Reserve Funds							
Copier Replacement Reserve	2011	\$0	\$0				
Computer Reserve		(\$40,000)		\$40,000			
Ambulance Reserve		(\$55,000)					\$55,000
* GF Capital Reserve Fund (\$250,000) annual	2011						
Earmarked Jail Revenue:							
INS		\$ 50,000					
Act 209 of 2009 \$20 Jail Fee							
Earmark Act 1188 \$5							
Jail Diversion/Min Security							
Transfer from:							
Jail Restricted Funds		\$18,500				(\$18,500)	
Copier Reserve		\$0	\$0				
Computer Reserve		\$0		\$0			
Capital Reserve							\$0
Total		\$5,479,673	\$0	\$112,932	\$85,406	\$485,569	\$145,000
Plus Revenue to Date	10/31/2011	\$16,303,999	\$0	\$0	\$0	\$0	
Less Expenses to Date	10/31/2011	<u>(\$19,228,995)</u>	<u>\$0</u>	\$0	\$0	\$0	(\$6,946)
Current Balance	10/31/2011	\$2,554,677	\$0	\$112,932	\$85,406	\$485,569	\$138,054
Estimated Revenue to be Received	2011	\$7,151,571	\$0	\$0	\$0	\$0	\$0
Revised Estimated Revenue	2011	\$1,244,435	\$0	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2011	(\$7,460,231)	\$0	\$0	\$0	\$0	
Less Projected Appropriations Dec	2011	(\$200,000)	\$0	\$0	\$0	\$0	
Plus Estimated Unexpended Appropriations	2011						
Personnel		\$350,000	\$0	\$0	\$0	\$0	
Operating & Capital		\$325,000	\$0	\$0	\$0	\$0	\$0
ESTIMATED YEAR-END BALANCE	2011	\$3,965,452	\$0	\$112,932	\$85,406	\$485,569	\$138,054
Estimated Revenue	2012	\$21,048,359	\$0	\$0	\$0	\$0	
Jail Restricted Funds Reserved							
INS Revenue \$50,000	2011						
Act 209 of 2009	2011						
Less Transfers To:							
Capital Project Reserve	2011		\$0				
Computer Reserve		(\$30,000)		\$30,000			
Copier Replacement Reserve							
Ambulance Equipment Replacement		(\$55,000)					\$55,000
ADC HVAC Sinking Fund							
SUB-TOTAL		\$24,928,811	\$0	\$142,932	\$85,406	\$485,569	\$193,054
Transfers from:							
Copier fund							
Computer Reserve							
Jail Restricted							
GF Capital Reserve							
County Recorder Fund - County Clerk Budget							
(See revenue line item 101.4531.00)							
Less Reserve A.C.A. 14-20-103		<u>(\$2,492,881)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
AVAILABLE	2012	<u>\$22,435,930</u>	<u>\$0</u>	<u>\$142,932</u>	<u>\$85,406</u>	<u>\$485,569</u>	<u>\$193,054</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		General Fund <u>Reserve</u>	Courthouse Imp <u>(Sales Tax)</u>	<u>Total</u>
Beginning Fund Balance	01/01/2011	\$3,543,092	\$2,266,850	\$5,809,942
Plus Revenue to Date	10/31/2011	\$714,308	\$713,096	\$1,427,404
Transfer to Cihse Imp Sales Tax		\$0	\$0	
Total	2011	\$4,257,400	\$2,979,946	\$7,237,346
BGP Macsteel Easement		(\$47,396)		
AWIN Project		(\$139,228)		
BGP Pool/Aquatics		(\$600,000)		
Ambulance Facility		(\$150,000)		
Safe Shelter		\$0	(\$340,939)	
County Information Technology		(\$200,000)		
Friends of the Park		(\$50)		
Sebastian County Library		(\$600,000)		
Jail Minimum Security Work Release/Day		(\$500,000)		
Parks Improvement (released \$415,000 to cover budget)		(\$85,000)		
Park Grant Match 50%		(\$108,000)		
Less Expenses to Date	10/31/2011	(\$1,026,750)		(\$1,026,750)
Current Balance	10/31/2011	\$800,976	\$2,639,007	\$3,439,983
Estimated Revenue to be Received	10/31/2011	\$17,241	\$80,165	\$97,406
Revise Estimated Revenue	2011	(\$14,320)	\$11,191	(\$3,129)
Less Unexpended Budget Appropriations	2011	(\$257,118)		(\$257,118)
Plus Estimated Unexpended Appropriations	2011			
Personnel		\$0	\$0	\$0
Operating & Capital		<u>\$0</u>	<u>\$0</u>	\$0
ESTIMATED YEAR-END BALANCE	2011	\$546,778	\$2,730,363	\$3,277,142
Transfer from General Fund	2011	\$0	\$0	\$0
Estimated Revenue	2012	\$34,692	\$811,398	\$846,090
AVAILABLE	2012	<u>\$581,470</u>	<u>\$3,541,761</u>	\$4,123,232

Calculation of Fund Year-End Balance & Available for Appropriation

		Treasurer's Automation <u>Fund</u>	Collector Automation <u>Fund</u>	Assessor <u>Amendment 79</u>	Court Automation <u>Circuit Court</u>
Beginning Fund Balance	01/01/2011	\$534,240	\$542,555	\$66,270	\$34,287
Plus Revenue to Date	10/31/2011	\$1,971	\$2,045	\$28,534	\$21,828
Total	2011	\$536,211	\$544,600	\$94,804	\$56,115
Less Expenses to Date	10/31/2011	(\$35,021)	(\$72,115)	(\$3,940)	(\$11,761)
Current Balance	10/31/2011	\$501,190	\$472,485	\$90,864	\$44,354
Estimated Revenue to be Received	10/31/2011	\$110,979	\$200,255	\$7,269	\$0
Revised Estimated Revenue	2011	(\$800)	\$0	(\$7,269)	<u>\$2,728</u>
Less Unexpended Budget Appropriations	2011	(\$75,772)	(\$64,353)	(\$16,860)	(\$2,039)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
ESTIMATED YEAR-END BALANCE	2011	\$535,597	\$608,387	\$74,004	<u>\$45,043</u>
Estimated Revenue	2012	\$106,350	\$198,450	\$28,542	\$18,874
Total		\$641,947	\$806,837	\$102,546	\$63,917
Less Reserve A.C.A. 14-20-103		(\$64,195)	(\$80,684)	(\$10,255)	(\$6,392)
AVAILABLE	2012	<u>\$577,752</u>	<u>\$726,153</u>	<u>\$92,291</u>	<u>\$57,526</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		District Court Greenwood <u>Division</u>	Court Automation <u>Dist Ct GW</u>	9 1 1 <u>Fund</u>	County Recorder <u>Fund</u>
Beginning Fund Balance	01/01/2011	\$481,961	\$46,043	\$1,155,425	\$824,602
Plus Revenue to Date	10/31/2011	\$358,384	\$4,602	\$796,949	\$732,478
Less Expenses to Date	10/31/2011	(\$196,101)	(\$988)	(\$592,467)	(\$365,161)
Transfer to General Fund	-		\$0		
Current Balance	10/31/2011	\$644,244	\$49,657	\$1,359,907	\$1,191,919
Estimated Revenue to be Received	2011	\$51,937	\$414	\$55,695	\$171,379
Revised Estimated Revenue	2011	\$5,808	\$10	\$32,400	(\$26,651)
Less Unexpended Budget Appropriations	2011	(\$171,310)	(\$70)	(\$232,318)	(\$638,444)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2011				
Less Equipment Reserve Less CMRS Phase II	2011		-		
Estimated Year-End Balance	2011	\$530,679	\$50,011	\$1,215,684	\$698,203
Estimated Revenue	2012	<u>\$410,321</u>	<u>\$4,956</u>	<u>\$983,769</u>	<u>\$836,136</u>
Sub-Total		\$941,000	\$54,967	\$2,199,453	\$1,534,339
Less Reserve A.C.A. 14-20-103	2010	(\$94,100)	(\$5,497)	(\$219,945)	(\$153,434)
Available	2012	<u>\$846,900</u>	<u>\$49,470</u>	<u>\$1,979,508</u>	<u>\$1,380,905</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		Road <u>Fund</u>	Road <u>Capital</u>
Beginning Fund Balance	01/01/2011	\$5,643,727	\$87,601
Transfer to Road Capital	2011		
Plus Revenue to Date	10/31/2011	\$3,551,332	\$97
Less Expense to Date	10/31/2011	<u>(\$4,387,338)</u>	<u>\$0</u>
Current Balance	10/31/2011	\$4,807,721	\$87,698
Estimated Revenue to be Received	2011	\$1,321,229	\$1
Revised Estimated Revenue	2011	\$226,606	\$0
Less Unexpended Budget Appropriations	2011	(\$3,635,864)	\$0
Plus Estimated Unexpended Appropriations			
Personnel	2011	\$202,000	
Operating & Capital	2011	<u>\$220,000</u>	
Estimated Year-End Balance	2011	\$3,141,692	\$87,699
Estimated Revenue	2012	\$4,840,645	\$98
SUB-TOTAL		\$7,982,337	\$87,797
Less Reserve	2011	(\$798,234)	(\$8,780)
Available	2012	<u>\$7,184,103</u>	<u>\$79,017</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		<u>County Rescue</u>	<u>Solid Waste</u>	<u>Juvenile Indigent</u>	<u>Sebastian County Law Library</u>
Beginning Fund Balance	01/01/2011	\$15,004	\$12,743	\$43,030	\$8
Plus Revenue to Date	10/31/2011	\$10,713	\$48	\$36,923	\$16,212
Less Expenses to Date	10/31/2011	<u>(\$153)</u>	<u>\$0</u>	<u>(\$35,000)</u>	(\$16,192)
Current Balance	10/31/2011	\$25,564	\$12,791	\$44,953	\$28
Estimated Revenue to be Received	2011	\$1,694	30	\$9,196	\$3,846
Revised Estimated Revenue	2011	<u>(\$859)</u>	<u>(\$77)</u>	<u>\$433</u>	<u>\$0</u>
Less Unexpended Budget Appropriations	2011	<u>(\$2,847)</u>	\$0	\$0	(\$3,866)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
Estimated Year-End Balance	2011	\$23,552	\$12,744	\$54,582	\$8
Estimated Revenue	2012	<u>\$10,129</u>	<u>\$3</u>	<u>\$39,259</u>	<u>\$20,732</u>
SUB-TOTAL		\$33,681	\$12,747	\$93,841	\$20,740
Less Reserve A.C.A. 14-20-103	2011	<u>(\$3,368)</u>	<u>(\$1,275)</u>	<u>(\$9,384)</u>	<u>\$0</u>
AVAILABLE	2012	<u>\$30,313</u>	<u>\$11,473</u>	<u>\$84,457</u>	<u>\$20,740</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		SCSO <u>Facility & Equip</u>	Federal <u>Forfeiture</u>	State <u>Forfeiture</u>
Beginning Fund Balance	01/01/2011	\$185,579	\$47,301	\$67,430
Plus Revenue to Date	10/31/2011	\$156,329	\$420	\$60,328
Less Expenses to Date	10/31/2011	(\$105,133)	(\$21,173)	(\$40,771)
Current Balance	10/31/2011	<u>\$236,775</u>	<u>\$26,548</u>	<u>\$86,987</u>
Estimated Revenue to be Received	2011	\$0	\$0	\$0
Revised Estimated Revenue	2011	\$35,447	(\$20)	\$30,681
Less Unexpended Budget Appropriations	2011	(\$121,954)	(\$26,027)	(\$56,229)
Plus Estimated Unexpended Appropriations	2011			
Personnel			\$12,265	
Operating & Capital			\$10,185	
Estimated Year-End Balance	2011	<u>\$150,268</u>	<u>\$22,951</u>	<u>\$61,439</u>
Estimated Revenue	2012	\$114,513	<u>\$49</u>	\$92
SUB-TOTAL		\$264,781	\$23,000	\$61,531
Less Reserve A.C.A. 14-20-103		(\$26,478)	\$0	\$0
AVAILABLE	2012	<u>\$238,303</u>	<u>\$23,000</u>	<u>\$61,531</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		Scott Sebastian <u>Library Operation</u>	Library <u>Sales Tax</u>
Beginning Fund Balance	01/01/2011	\$568,506	\$107,889
Plus Revenue to Date	10/31/2011	\$176,860	\$14,156
Less Expenses to Date	10/31/2011	(\$206,974)	(\$5,673)
Current Balance	10/31/2011	<u>\$538,392</u>	<u>\$116,372</u>
Estimated Revenue to be Received	2011	\$100,992	\$461
Revised Estimated Revenue	2011	(\$2,000)	<u>(\$90)</u>
Less Unexpended Budget Appropriations	2011	(\$152,063)	(\$41,077)
Plus Estimated Unexpended Appropriations			
Personnel	2011		
Operating & Capital	2011		
Estimated Year-End Balance	2011	<u>\$485,321</u>	<u>\$75,666</u>
Estimated Revenue	2012	<u>\$276,900</u>	<u>\$14,439</u>
SUB-TOTAL		\$762,221	\$90,105
Equipment Replacemen/Reserve	2011	(\$17,500)	(\$10,000)
Less Reserve A.C.A. 14-20-103		(\$76,222)	(\$9,011)
Available	2012	<u>\$668,499</u>	<u>\$71,095</u>

Budget Summary by Fund/Department

<u>DEPARTMENT</u>		<u>Salaries &</u>		<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
		<u>Benefits</u>	<u>Supplies</u>	<u>& Chgs</u>		<u>Transfer</u>	
101	10 County Judge	\$275,679	\$8,250	\$39,658	\$0		\$323,587
101	12 Purchasing	\$271,581	\$28,050	\$92,042	\$0		\$391,673
101	20 County Clerk	\$211,020	\$23,000	\$15,660	\$0		\$249,680
101	30 Circuit Clerk	\$881,325	\$37,121	\$60,343	\$0		\$978,789
101	31 Circuit Clerk Child Support	\$89,827		\$2,500			\$92,327
101	49 Sheriff Traffic Division	\$102,194	\$6,250	\$1,625			\$110,069
101	50 Courthouse Security	\$529,779	\$1,764	\$0			\$531,543
101	51 Sheriff Animal Control	\$42,015	\$0	\$13,000			\$55,015
101	52 Sheriff Office	\$2,206,479	\$228,281	\$215,097	\$0		\$2,649,857
101	54 Communications	\$403,057	\$0	\$19,700			\$422,757
101	61 Sheriff Junior Deputy PRg			\$900			\$900
101	90 Circuit Court Div V	\$5,349	\$4,318	\$7,881	\$0		\$17,548
101	100 Circuit Court Div VI	\$0	\$6,526	\$8,401	\$0		\$14,927
101	101 Circuit Court Div II	\$0	\$3,866	\$5,804	\$0		\$9,670
101	103 Circuit Court Div III	\$0	\$5,680	\$7,135			\$12,815
101	104 Circuit Court Div IV	\$0	\$3,955	\$31,876	\$0		\$35,831
101	110 Circuit Court Div V	\$0	\$3,830	\$6,050	\$0		\$9,880
101	116 Cir/Chancery Courtroom OPS	\$142,864	\$9,785	\$105,300	\$0		\$257,949
101	117 Drug Court Div VII	\$79,915	\$850	\$6,120			\$86,885
101	118 Adult Drug Implementation Grant	\$0	\$0	\$0			\$0
101	130 District Court Ft Smith Div	\$0	\$0	\$502,013			\$502,013
101	140 Public Defender	\$77,456	\$9,550	\$27,994	\$0		\$115,000
101	180 Quorum Court	\$184,249	\$2,600	\$2,030			\$188,879
101	190 Juvenile Probation	\$437,035	\$11,476	\$17,639			\$466,150
101	200 Juvenile Detention Center	\$707,317	\$28,120	\$116,906	\$0		\$852,343
101	201 JDC Teacher Grant	\$204,670	\$0	\$0			\$204,670
101	204 Courthouse Maintenance JDC		\$1,200	\$11,000			\$12,200
101	207 Juvenile Grant	\$87,464	\$0	\$0			\$87,464
101	210 Prosecuting Attorney	\$687,640	\$25,150	\$52,910	\$0		\$765,700
101	211 Prosecuting Attorney Fees	\$39,999	\$0	\$0			\$39,999
101	213 PA Grant	\$41,429	\$0	\$0			\$41,429
101	214 PA VW Clerical	\$43,571	\$0	\$0			\$43,571
101	216 Drug Enforcement Task Force	\$118,182	\$0	\$0			\$118,182
101	230 Courthouse Maint	\$377,336	\$134,996	\$356,404	\$0		\$868,736
101	232 Courts Bldg	\$151,256	\$85,235	\$218,266			\$454,757
101	233 Rural Development (GIF)	\$0	\$0	\$0	\$0		\$0
101	239 Courthouse Maintenance ADC	\$112,803	\$34,894	\$9,500	\$0		\$157,197

Budget Summary by Fund/Department

		Salaries &		Oth Serv		
	<u>DEPARTMENT</u>	<u>Benefits</u>	<u>Supplies</u>	<u>& Chgs</u>	<u>Capital</u>	<u>Total</u>
101	240 Adult Detention Center	\$2,885,724	\$169,650	\$946,319	\$0	\$4,001,693
101	241 Jail Commissary	\$0	\$260,000	\$0		\$260,000
101	242 Video Arraignment	\$0	\$6,500	\$11,000		\$17,500
101	248 ADC Medical	\$299,090	\$105,684	\$298,500		\$703,274
101	249 Criminal Justice	\$0	\$0	\$0		\$0
101	250 City County Health Center	\$0	\$0	\$79,900		\$79,900
101	251 Health Center Grant	\$0	\$0	\$0		\$0
101	260 County Election	\$237,070	\$3,250	\$97,325	\$0	\$337,645
101	270 Coroner	\$58,514	\$4,371	\$17,620	\$0	\$80,505
101	280 Constables	\$160	\$0	\$0		\$160
101	290 Paupers and Welfare	\$0	\$0	\$8,000		\$8,000
101	300 Dept of Emergency Management	\$112,683	\$18,350	\$29,230	\$0	\$160,263
101	301 Volunteer Fire Depts	\$0	\$0	\$144,326		\$144,326
101	305 Haz-Mat Response	\$0	\$0	\$41,028	\$0	\$41,028
101	306 EDACS Radio System	\$0	\$0	\$0		\$0
101	320 County Library	\$0	\$0	\$25,000		\$25,000
101	330 Ambulance	\$1,121,124	\$116,000	\$90,559	\$0	\$1,327,683
101	350 Emergency Operation Center	\$0	4000	\$40,487		\$44,487
101	370 Information Systems	\$420,158	\$91,100	\$212,288	\$0	\$723,546
101	371 Financial Software Project			\$80,240		\$80,240
101	390 Ben Geren Park/Recreation	\$299,847	\$83,300	\$78,444	\$0	\$461,591
101	391 Ben Geren Park PS/GC	\$599,677	\$187,860	\$169,257	\$0	\$956,794
101	398 GB Pro Shop, Inc	\$0	\$0	\$35,000		\$35,000
101	410 Financial Administration	\$260,081	\$7,250	\$13,550		\$280,881
101	411 FCRA	\$0	\$0	\$78,472		\$78,472
101	419 Reg Interlocal Transp Authority			\$0		\$0
101	420 County Grants-In-Aid	\$0	\$0	\$171,450		\$171,450
101	421 Seb Co Senior Citizens	\$0	\$0	\$108,564		\$108,564
101	423 Scott Seb Regnl Lib.	\$0	\$0	\$16,036		\$16,036
101	430 Other County Expenses	\$0	\$30,000	\$0		\$30,000
101	470 Extension Service	\$0	\$450	\$120,164		\$120,614
101	500 Veteran's	\$190,656	\$6,200	\$9,746		\$206,602
101	510 Rural Fire	\$25,732	\$23,220	\$53,651		\$102,603
101	516 Cobra ARRA	\$0				\$0
101	550 Act 1256	\$0	\$0	\$149,715	\$0	\$149,715
	General Fund Total	\$15,022,008	\$1,821,932	\$5,079,625	\$0	\$21,923,564

Budget Summary by Fund/Department

	<u>DEPARTMENT</u>	<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
204	40 Treasurer	\$226,236	\$10,089	\$30,305	\$0	\$151,284	\$417,914
102	60 Collector	\$510,286	\$50,150	\$111,702	\$0	\$84,379	\$756,517
104	70 Assessor	\$1,299,128	\$56,750	\$745,301	\$0	\$253,291	\$2,354,470
103	53 Federal Forfeiture	\$0	\$12,500	\$9,500	\$0	\$0	\$22,000
105	72 Assessor Act 1892 of 2005		\$13,000	\$3,000			\$16,000
108	125 District Court GW Div.	\$233,023	\$6,630	\$36,703	\$0	\$108,750	\$385,106
109	41 Treasurer Automation	\$0	\$12,464	\$38,650		\$0	\$51,114
110	59 Sheriff Radio Equip Fund	\$48,756	\$80,000	\$98,900	\$0	\$0	\$227,656
113	13 Solid Waste	\$0		\$0			\$0
114	231 County Facilities Improvement	\$0	\$0	\$0	\$0	\$0	\$0
114	16 Bike Trail			\$0			\$0
115	245 911 Telephone System	\$431,936	\$33,133	\$483,054	\$0	\$19,898	\$968,021
116	246 County Emergency Rescue	\$0	\$1,000	\$2,000		\$0	\$3,000
118	191 Juvenile Indigent	\$0	\$0	\$35,000		\$0	\$35,000
117	323 Law Library	\$20,732	\$0	\$0		\$0	\$20,732
119	32 County Recorder	\$402,818	\$42,750	\$72,589	\$0	\$425,764	\$943,921
119	34 Automated Records Systems	\$0	\$0	\$53,400		\$0	\$53,400
120	66 Collector's Automation Fund	\$52,413	\$31,950	\$21,800	\$0	\$0	\$106,163
121	67 State Asset Forfeiture	\$12,189	\$10,000	\$15,000	\$0	\$0	\$37,189
122	321 Scott Seb Regional Library	\$245,663	\$14,950	\$74,250	\$0	\$0	\$334,863
123	322 Reg. Lib. Sales Tax	\$0	\$5,750	\$16,000	\$0	\$0	\$21,750
125	35 Court Automation Circuit Court	\$8,284	\$0	\$5,566		\$1,200	\$15,050
127	235 Justice Complex & Jail Expansion	\$0	\$0	\$0		\$0	\$0
127	236 Justice Complex Bonds	\$0	\$0	\$0			\$0
202	440 County Road	\$2,000,667	\$3,305,097	\$732,232		\$413,156	\$6,451,152
	Grand Total	\$20,514,139	\$5,508,145	\$7,664,577	\$0	\$1,457,722	\$35,144,582

Divisional Budget Summary

		Salaries &						
<u>DEPARTMENT</u>		<u>Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>	
General Services & Administration Division 01								
101	10 County Judge	275,679	8,250	39,658	0	0	323,587	
101	12 Purchasing	271,581	28,050	92,042	0	0	391,673	
101	20 County Clerk	211,020	23,000	15,660	0		249,680	
101	30 Circuit Clerk	881,325	37,121	60,343	0	0	978,789	
101	31 Circuit Clerk Child Support	89,827	0	2,500	0		92,327	
119	32 County Recorder	402,818	42,750	72,589	0	425,764	943,921	
119	34 Automated Records Systems	0	0	53,400	0	0	53,400	
204	40 Treasurer	226,236	10,089	30,305	0	151,284	417,914	
109	41 Treasurer Automation	0	12,464	38,650	0	0	51,114	
102	60 Collector	510,286	50,150	111,702	0	84,379	756,517	
101	61 Sheriff Junior Deputy PRG	0	0	900	0	0	900	
120	66 Collector Automation	52,413	31,950	21,800	0	0	106,163	
104	70 Assessor	1,299,128	56,750	745,301	0	253,291	2,354,470	
105	72 Assessor Act 1892 of 2005		13,000	3,000	0		16,000	
101	180 Quorum Court	184,249	2,600	2,030	0		188,879	
101	230 Courthouse Maint	377,336	134,996	356,404	0		868,736	
114	231 County Facilities Improvement	0	0	0	0	0	0	
101	232 Courts Bldg	151,256	85,235	218,266	0	0	454,757	
101	260 County Election	237,070	3,250	97,325	0		337,645	
101	370 Information Systems	420,158	91,100	212,288	0		723,546	
101	371 Financial Software Project	0	0	80,240	0	0	80,240	
101	410 Financial Administration	260,081	7,250	13,550	0		280,881	
101	411 FCRA	0	0	78,472	0	0	78,472	
101	419 Regional Interlocal Transportation Au	0	0	0			0	
101	420 County Grants-In-Aid	0	0	171,450	0		171,450	
101	430 Other County Expenses	0	30,000	0	0		30,000	
101	470 Extension Service	0	450	120,164	0		120,614	
101	500 Veteran's	190,656	6,200	9,746	0		206,602	
101	516 Cobra ARRA	0					0	
Gen Svr & Admin		6,041,120	674,655	2,647,785	0	914,718	10,278,278	
Judiciary & Legal Division 02								
125	35 Court Automation Circuit Court	8,284	0	5,566	0	1,200	15,050	
101	90 Circuit Court Div V	5,349	4,318	7,881	0		17,548	
101	100 Circuit Court Div VI	0	6,526	8,401	0		14,927	
101	101 Circuit Court Div II	0	3,866	5,804	0	0	9,670	
101	103 Circuit Court Div III	0	5,680	7,135	0		12,815	
101	104 Circuit Court Div IV	0	3,955	31,876	0		35,831	
101	110 Circuit Court Div V	0	3,830	6,050	0		9,880	
101	116 Cir/Chancery Courtroom OPS	142,864	9,785	105,300	0		257,949	
101	117 Drug Court Div VII	79,915	850	6,120	0	0	86,885	
101	118 Adult Drug Implementation Grant	0	0	0	0	0	0	
108	125 District Court GW Div.	233,023	6,630	36,703	0	108,750	385,106	
101	130 District Court Ft Smith Div	0	0	502,013	0		502,013	
101	140 Public Defender	77,456	9,550	27,994	0		115,000	
101	190 Juvenile Probation	437,035	11,476	17,639	0		466,150	
118	191 Juvenile Indigent	0	0	35,000	0	0	35,000	
101	210 Prosecuting Attorney	687,640	25,150	52,910	0		765,700	
101	211 Prosecuting Attorney Fees	39,999	0	0	0	0	39,999	
101	213 PA Grant	41,429	0	0	0		41,429	
101	214 PA VW Clerical	43,571	0	0	0		43,571	
101	216 Drug Enforcement Task Force	118,182	0	0	0	0	118,182	
117	323 Law Library	20,732	0	0	0	0	20,732	
Judiciary & Legal		1,935,479	91,616	856,392	0	109,950	2,993,437	

Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
Law Enforcement & Corrections Division 03							
101	49 Sheriff Traffic Division	102,194	6,250	1,625	0	0	110,069
101	50 Courthouse Security	529,779	1,764	0	0	0	531,543
101	51 Sheriff Animal Control	42,015	0	13,000	0	0	55,015
101	52 Sheriff Office	2,206,479	228,281	215,097	0	0	2,649,857
101	54 Communications	403,057	0	19,700	0	0	422,757
103	53 Federal Forfeiture	0	12,500	9,500	0	0	22,000
110	59 Sheriff Radio Equip Fund	48,756	80,000	98,900	0	0	227,656
121	67 State Asset Forfeiture	12,189	10,000	15,000	0	0	37,189
101	200 Juvenile Detention Center	707,317	28,120	116,906	0	0	852,343
101	201 JDC Teacher Grant	204,670	0	0	0	0	204,670
101	204 Courthouse Maintenance JDC	0	1,200	11,000	0	0	12,200
101	207 Juvenile Grant	87,464	0	0	0	0	87,464
101	239 Courthouse Maintenance ADC	112,803	34,894	9,500	0	0	157,197
101	240 Adult Detention Center	2,885,724	169,650	946,319	0	0	4,001,693
101	241 Jail Commissary	0	260,000	0	0	0	260,000
101	242 Video Arraignment	0	6,500	11,000	0	0	17,500
101	248 ADC Medical	299,090	105,684	298,500	0	0	703,274
101	280 Constables	160	0	0	0	0	160
Law Enforcement & Corr.		7,641,697	944,843	1,766,047	0	0	10,352,587
Other Emergency Services Division 04							
115	245 911 Telephone System	431,936	33,133	483,054	0	19,898	968,021
116	246 County Emergency Rescue	0	1,000	2,000	0	0	3,000
101	300 Dept of Emergency Management	112,683	18,350	29,230	0	0	160,263
101	301 Volunteer Fire Depts	0	0	144,326	0	0	144,326
101	305 Haz-Mat Response	0	0	41,028	0	0	41,028
101	306 EDACS Radio System	0	0	0	0	0	0
101	330 Ambulance	1,121,124	116,000	90,559	0	0	1,327,683
101	350 Emergency Operation Center	0	4,000	40,487	0	0	44,487
101	510 Rural Fire	25,732	23,220	53,651	0	0	102,603
Other Emerg. Service		1,691,476	195,703	884,335	0	19,898	2,791,412
Road Division 05							
202	440 County Road	2,000,667	3,305,097	732,232	0	413,156	6,451,152
Road		2,000,667	3,305,097	732,232	0	413,156	6,451,152
Parks & Recreation Division 06							
114	16 Bike Trail						0
101	390 Ben Geren Park/Recreation	299,847	83,300	78,444	0	0	461,591
101	391 Ben Geren Park PS/GC	599,677	187,860	169,257	0	0	956,794
101	398 GB Pro Shop, Inc	0	0	35,000	0	0	35,000
Parks & Recreation		899,524	271,160	282,701	0	0	1,453,385

Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
Health & Social Division 07							
101	250 City County Health Center	0	0	79,900	0		79,900
101	270 Coroner	58,514	4,371	17,620	0		80,505
101	290 Paupers and Welfare	0	0	8,000	0		8,000
101	320 County Library	0	0	25,000	0		25,000
122	321 Scott Seb Regional Library	245,663	14,950	74,250	0	0	334,863
123	322 Reg. Lib. Sales Tax	0	5,750	16,000	0	0	21,750
101	421 Seb Co Senior Citizens	0	0	108,564	0		108,564
101	423 Scott Seb Regnl Lib.	0	0	16,036	0		16,036
	Health & Social	304,177	25,071	345,370	0	0	674,618
Other Services Division 08							
101	550 Act 1256	0	0	149,715	0	0	149,715
	Other Services	0	0	149,715	0	0	149,715
127	235 Justice Complex & Jail Expansion	0	0	0	0	0	0
127	236 Justice Complex Bonds	0	0	0	0	0	0
	Justice Complex/Jail Expansion	0	0	0	0	0	0
	Grand Total	20,514,138	5,508,145	7,664,577	0	1,457,722	35,144,582

COST ALLOCATION 2012 COUNTY BUDGET

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

ESTIMATED COST ALLOCATION OF GENERAL SERVICES 2012

Total Budget	IS	723,546	Finance	280,881	2 RPT	4 RPT	GSA
Less Equipment		(15,000)			Positions	Positions	Authorization
Less Revenue		20,000	Purchasing	391,673			
Balance of Budget for Allocation		\$718,546		\$672,554	\$38,814	\$77,629	\$11.50 SF

Fund	Information System		Administration		FSCH Security		GWCH Security		General Maint		Ent App Software	Total
	%		%		%		%		%			
Assessor	12%	86,226	11%	73,981	30%	11,644	25%	19,407	56,695	10%	4,000	251,953
Collector	0%	0	5%	33,628	30%	11,644	25%	19,407	17,480	5%	2,000	84,159
Treasurer	15%	107,782	3%	20,177	15%	5,822			10,304	15%	6,000	150,085
Road	15%	107,782	25%	168,138		0			0	15%	6,000	281,920
District Court GW Division	8%	57,484	3%	20,177		0	25%	19,407	8,982	5%	2,000	108,049
County Recorder Fund	20%	143,709	3%	20,177		0				10%	4,000	167,886
911 Fund	2%	14,371	1%	3,363		0				5%	2,000	19,734
Court Automation Circuit										3%	1,200	1,200
General Fund	<u>28%</u>	<u>201,193</u>	<u>50%</u>	<u>332,914</u>	<u>25%</u>	<u>9,704</u>	<u>25%</u>	<u>19,407</u>		<u>32%</u>	<u>53,040</u>	616,258
Total	100%	718,546	100%	672,554	100%	38,814	100%	77,629	93,461	100%	80,240	1,681,244

Accounty for Cost Allocation

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

Administration - Finance, Purchasing/Human Resource

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

Courthouse Security - Fort Smith & Greenwood

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

General Maintenance

Cost allocation for General Maintenance expense incurred for the Assessor, Collector, and Treasurer offices were calculated based upon the square footage utilized by these offices then multiplied by the rate per square foot quthorized for the cost allocation reimbursement by the General Services Administration, US Government, of \$11.50/sq. ft. Cost allocation factors include utilities, labor and related office maintenance expenses

Enterprise Application Software

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

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

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

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

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

Cost Allocation Explanation for Information Systems

12/13/2011

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

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

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

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

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

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

The County Recorder fund allocation includes:

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

Cost Allocation Explanation for Information Systems
12/13/2011

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

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

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

Enterprise Application Software - Staffing

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

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

Cost Allocation Explanation for Information Systems
12/13/2011

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

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

Cost Allocation of County Judge and Administrative Staff to Road Fund for 2012

<u>Position Title</u>	<u>2011</u>	<u>%</u>	<u>Increase</u>	<u>2012</u> <u>Budget</u>	<u>FICA</u> <u>7.65%</u>	<u>Retirement</u> <u>14.24%</u>	<u>Insurance</u>	<u>W/C</u>	<u>TOTAL</u> <u>COST</u>	<u>%</u>	<u>Estimated</u> <u>Allocation</u>	0.36%	
												0.19%	
County Judge	82,723	3.00%	2,482	85,205	6,518	12,133	7,087	307	111,250	50%	55,625		
Asst Co Administrator	52,105	3.00%	1,563	53,667	4,106	7,642	7,087	102	72,604	50%	36,302		
Executive Sec.	35,226	3.00%	1,057	36,283	2,776	5,167	3,447	69	47,741	50%	23,870		
Secretary/Receptionist	31,518	3.00%	946	32,464	<u>2,483</u>	4,623	3,447	<u>62</u>	<u>43,078</u>	<u>25%</u>	<u>10,770</u>		
Total	201,572		6,047	207,618	15,883	29,565	21,068	539	274,673				
												Supplies	<u>2,500</u>
												Total	129,067

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</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>			
1071	370	Information Technology	Infrastructure Administrator	MB				60,000	20,717	80,717	22,601	58,116
1072	370	Information Technology	Technology Support Specialist	10	23,318	34,534	41,441	34,534	15,094	49,628	13,896	35,732
9032	140	Public Defender	Secretary	State Grd	26,531	35,797	45,064	17,899	11,456	29,355	29,355	
Total Full-Time								112,433	47,267	159,700	65,852	93,848

New RPT Positions Approved for 2012

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

New SPT Positions Approved for 2012 Budget

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

New Full-time Positions Approved for 2011

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

New Full-time Positions Approved for 2010

New Position Request - Full Time and deleting a position

<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		
									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								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						13,572	2,840	16,412	8,206	8,206

New Full-Time Positions Authorized 2009

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

New Part-Time Positions Authorized 2009

Ord #	Position #		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other Funds</u>
2008-26	5527 5528 5529 5530 5531 5532	50 <u>Courthouse Security</u>							
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
		Courts Sec Officer/Bailiff	RPT		<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		
2008-26	9031	117 <u>Drug Court Div VII</u>							
		Drug Court Asst Coordinator	RPT		\$18,096	\$3,869	\$21,965	\$21,965	
		Total			\$18,096	\$3,869	\$21,965	\$21,965	
2008-26	9002 9001	270 <u>Coroner</u>							
		Deputy Coroner	RPT		\$7,800	\$1,579	\$9,379	\$9,379	
		Deputy Coroner	EHP		<u>-\$6,000</u>	<u>-\$573</u>	<u>-\$6,573</u>	<u>-\$6,573</u>	
		Total			\$1,800	\$1,006	\$2,806	\$2,806	
2008-26	1114 1119	390 <u>Ben Geren Park</u>							
		Minature Golf Manager	SPT		\$9,360	\$2,102	\$11,462	\$11,462	
		Minature Golf Asst Manager	SPT		<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 Authorized for 2009

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

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other/Grant Funds	Other Funds
2008-12	1006	010 County Judge								
		Human Resource Director	15	32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
		Total		32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
2008-17	8032	216 Drug Enforcement Task Force								
		Drug Task Force Investigator			\$27,352	\$11,516	\$38,868		\$36,442	
		Total			\$27,352	\$11,516	\$38,868		\$36,442	
Note: If funding is not approved for this grant, this position will be discontinued.										
2008-12	1113	390 Ben Geren Park								
		Park Maintenance Worker	2	\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
		Total		\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
Note: Salary based upon payment of SPT position at \$9.00/hr.										
2008-12	6015 6016	60 Collector								
		Deputy Tax Collector	8	\$25,354 \$35,794	\$26,000	\$11,630	\$37,630			\$37,630
		Deputy Tax Collector	8	<u>\$25,354</u> <u>\$35,794</u>	<u>\$26,000</u>	<u>\$11,630</u>	<u>\$37,630</u>			<u>\$37,630</u>
		Total		\$50,708 \$71,588	\$52,000	\$23,260	\$75,260			\$75,260
Note: Delete Part-time Positions (\$18,686 each)										

New Positions Authorized 2007

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other/Grant Funds	Other Funds
		030 Circuit Clerk								
2006-19	3016	Deputy Clerk/Records Manag	7	\$23,973 \$33,845	\$23,973	\$11,082	\$35,055			
		Total			\$23,973	\$11,082	\$35,055	\$35,055		
		Note: Delete Part-time Position (\$18,257) Revenue should increase \$16,000								
		52 Sheriff								
2006-19	6300	Patrol Deputy	8	\$25,354 \$35,794	\$26,746	\$12,434	\$39,180	\$39,180		
2006-19	6301	Patrol Deputy	8	\$25,354 \$35,794	<u>\$26,746</u>	<u>\$12,434</u>	<u>\$39,180</u>	<u>\$39,180</u>		
		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	<u>\$45,000</u>	<u>\$16,897</u>	<u>\$61,897</u>	<u>\$61,897</u>		
		Total			\$140,892	\$64,046	\$204,938	\$204,938		
		2007 expansion of 96 Bed (2 pods)								
		Total Cost to General Fund			\$243,312	\$112,432	\$354,592	\$354,592		
2006-19	7051	70 Assessor								
		Abstractor/Mapper	5	\$21,212 \$29,946	<u>\$21,212</u>	<u>\$10,519</u>	<u>\$31,731</u>			<u>\$31,731</u>
		Total Assessor Commission Fund			\$21,212	\$10,519	\$31,731			\$31,731
2007-6		14 Solid Waste								
	9503	Recycling Conservation Coordinator		\$36,200 \$44,002	\$36,200	\$14,903	\$51,103		\$51,103	
	9502	Environmental Coordinator		\$36,200 \$44,002	\$36,200	\$14,903	\$51,103		\$51,103	
	9501	Administrative Coordinator		\$26,807 \$35,924	\$26,807	\$11,668	\$38,475		\$38,475	
		Total			\$99,207	\$41,474	\$140,681		\$140,681	
		Solid Waste District Board governs the salary for these positions paid by District Funds								

New Positions Authorized 2006

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

New Positions Authorized 2005

<u>Ord #</u>	<u>Position #</u>		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other/Grant Funds</u>
49 Sheriff Traffic Division									
2005-10	5038	Patrol Deputy	8	\$24,857 \$33,629	\$27,850	\$15,587	\$43,437	\$0	\$43,437
	5039	Patrol Deputy	8	\$24,857 \$33,629	\$27,850	\$15,587	\$43,437		\$43,437
Transfer funds from District Court Greenwood Division to offset these positions. Should funds not be generated in sufficient amounts to cover this pilot program these positions shall be laid-off.									
118 Drug Court Implementation Grant									
2004-33		Drug Court Counselor	8	\$24,857 \$33,629	\$25,919	\$13,509	\$39,428	\$0	\$39,428
It was requested that this position start at the same as the position which was authorized in 2004									
300 Department of Emergency Management									
2004-33		DEM Coordinator/911 Coordinato	11	\$27,215 \$40,823	\$27,215	\$13,810	\$41,025	** \$20,513	\$20,513
		Decrease Extra Help			-\$6,000	-\$459	-\$6,459	-\$6,459	
		Total			\$27,215	\$13,810	\$34,566	\$14,054	\$20,513
** Revenue allocation to 911 is 50% so net cost to General Fund is \$20,513									
330 Ambulance									
2004-33		Paramedic/EMT	7	\$23,503 \$31,799	\$23,503	\$12,948	\$36,451	\$36,451	
		Decrease Extra Help			-\$4,926	-\$1,530	-\$21,530	-\$21,530	
		Total Ambulance			\$18,577	\$11,418	\$14,921	\$14,921	
Note: A reduction in Extra Help if new position authorized									
		Total			\$127,411	\$69,911	\$175,789	#VALUE!	\$28,975 \$146,815
2005-10		70 Assessor							
		Deputy Assessor	5	\$20,796 \$28,136	\$24,466	\$13,456	\$37,922		\$37,922
Note: Deleted SPT Position Ord 2005-10									
2005-10	125	Greenwood District Court							
		Gwd Dist. Court Judge			DEO	\$72,000	\$18,394	\$90,394	\$90,394
						-\$44,714	-\$12,778	-\$57,492	-\$57,492
		Gwd Deputy Clerk	6	\$22,149 \$29,967	\$22,149	\$12,014	\$34,163		\$34,163
		440 Road							
		Seasonal Mower	SPT		\$9,280	\$2,284	\$11,564		\$12,287
		Seasonal Mower	SPT		\$9,280	\$2,284	\$11,564		\$12,287
		Seasonal Mower	SPT		\$9,280	\$2,284	\$11,564		\$12,287
		Total Road Fund					34,692		36,861

Part-time and Extra Help Increases Requested for 2012

Position #	NO	RATE	Hours	2011		NO	RATE	Hours	2012		0.0765	0.1424	Total		
				HR./MO.	Approved				Requested	Difference				FICA	Retirement
050 Courthouse Security						050 Courthouse Security									
Security Officers (Bailiff) RPT	12	12.00		hr.	149,760	Security Officers (Bailiff) RPT	12	12.00	hr.	172,224	22,464	1718	3199	27,381	
Courthouse Security GW RPT	4	12.00		hr.	49,920	Courthouse Security GW RPT	4	12.00	hr.	62,400	12,480	955	1777	15,212	
Courthouse Security FS Clhse Rl	2	12.00		hr.	24,960	Courthouse Security FS Clhse Rl	2	12.00	hr.	31,200	6,240	477	889	7,606	
Courthouse Security FS Justice C	4	12.00		hr.	49,920	Courthouse Security FS Justice C	4	12.00	hr.	62,400	12,480	955	1777	15,212	
Total	22				274,560	Total	22			328,224	53,664	4105	7642	65,411	
260 Election Commission						260 Election Commission									
Administrative Assistant EHP	1	12.36	836	hr.	8,034	Administrative Assistant EHP	1	12.36	836	hr.	9,640	1,606	123	229	1,958
Technical Operations Dir. EHP	1	20.60	578	hr.	10,712	Technical Operations Dir. EHP	1	20.60	578	hr.	10,712	0	0	0	0
Warehouse Worker EHP	3	10.00	518	hr.	880	Warehouse Worker EHP	3	10.00	518	hr.	5,720	4,840	370	689	5,899
Poll Worker Caller EHP	2	7.25	436	hr.	1,044	Poll Worker Caller EHP	2	7.25	436	hr.	3,770	2,726	209	388	3,323
Trouble Shooter 1 EHP	5	10.00	212	hr.	560	Trouble Shooter 1 EHP	5	10.00	212	hr.	3,120	2,560	196	365	3,120
Delivery/PU 1 EHP	8	10.00	630	hr.	2,880	Delivery/PU 1 EHP	8	10.00	630	hr.	9,880	7,000	536	997	8,532
Total	20				24,110	Total	20			42,842	18,732	1433	2667	22,833	
Poll workers					27,965	Poll workers				141,930					
270 Coroner						270 Coroner									
Coroner Extra Help	10	50.00		Call	12,000	Coroner Extra Help	10	50.00	Call	16,900	4,900	375	698	5,973	
321 Scott Seb. Regional Library						321 Scott Seb. Regional Library									
Custodian Library	1	309.65		BiWk	8,051	Custodian Library	1	319.00	BiWk	8,294	243	19	35	296	
Branch Clerk - Lavaca	1	202.12		BiWk	5,255	Branch Clerk - Lavaca	1	208.19	BiWk	5,413	158	12	22	193	
Branch Clerk - Hartford	1	202.12		BiWk	5,255	Branch Clerk - Hartford	1	208.19	BiWk	5,413	158	12	22	193	
Branch Clerk - Mansfield	1	202.12		BiWk	5,255	Branch Clerk - Mansfield	1	208.19	BiWk	5,413	158	12	22	193	
Summer Program Asst.	1	11.50		hr.	4,350	Summer Program Asst.	1	11.85	hr.	4,480	130	10	19	168	
Summer PartTime I	1	10.00		hr.	1,000	Summer PartTime I	1	10.00	hr.	1,000	0	0	0	0	
Summer PartTime II	1	10.00		hr.	1,000	Summer PartTime II	1	10.00	hr.	1,000	0	0	0	0	
Total	7				30,166	Total	7			31,013	847	65	121	1,032	
Note: The salary for this position is set by the Library Board						Note: The salary for this position is set by the Library Board									
390 Ben Geren Park General						390 Ben Geren Park General									
Maintenance Worker - SPT	1	9.00	1080	hr.	9,720	Maintenance Worker - SPT	1	9.25	1080	hr.	9,990	270	21	38	329
Maintenance Worker - SPT	1	9.00	1080	hr.	9,720	Maintenance Worker - SPT	1	9.25	1080	hr.	9,990	270	21	38	329
Maintenance Worker - SPT	1	9.00	1080	hr.	9,720	Maintenance Worker - SPT	1	9.25	1080	hr.	9,990	270	21	38	329
Total	5				29,160	Total	5			29,970	810	62	115	987	
Grand Total					369,996	Grand Total				448,949	78,953	6,040	11,243	96,236	

Part-time and Extra Help Approved for 2012

	HR./			2011		HR./			2012
	NO	RATE	MO.	Approved		NO	RATE	MO.	Approved
020 County Clerk									
Deputy County Clerk RPT	1	10.00	hr.	7,540	Deputy County Clerk RPT	1	10.00	hr.	7,540
Deputy #1 -PT EH	1	100.00	mtg.	2,700	Deputy #1 -PT EH	1	100.00	mtg.	2,700
Deputy #2 - PT EH	1	9.00	hr.	2,520	Deputy #2 - PT EH	1	9.00	hr.	2,520
Deputy #3 - PT Extra Help	1	9.00	hr.	2,520	Deputy #3 - PT Extra Help	1	9.00	hr.	2,520
Total:	4			15,280	Total:	4			15,280
030 Circuit Clerk					030 Circuit Clerk				
Deputy - RPT	1	10.50	hr.	15,835	Deputy - RPT	1	10.50	hr.	15,835
Scanning Clerk - RPT	1	9.00	hr.	6,786	Scanning Clerk - RPT	1	9.00	hr.	6,786
Total:				22,621	Total:				22,621
050 Courthouse Security					050 Courthouse Security				
Security Officers (Bailliff) RPT	12	12.00	hr.	149,760	Security Officers (Bailliff) RP	12	12.00	hr.	152,224
Courthouse Security GW RPT	4	12.00	hr.	49,920	Courthouse Security GW RI	4	12.00	hr.	62,400
Courthouse Security FS Ctise RPT	2	12.00	hr.	24,960	Courthouse Security FS Clh	2	12.00	hr.	31,200
Courthouse Security FS Justice Complex RPT	4	12.00	hr.	49,920	Courthouse Security FS Just	4	12.00	hr.	62,400
Total				274,560	Total				308,224
052 Law Enforcement Personnel					052 Law Enforcement Personnel				
Secretary GW RPT	1	12.00	hr.	11,856	Secretary GW RPT	1	12.00	hr.	11,856
Transcriptionist EHP	1	12.00	hr.	11,856	Transcriptionist EHP	1	12.00	hr.	11,856
Total				23,712	Total				23,712
68 River Valley Task Force					68 River Valley Task Force				
Research Secretary	1	14.00	hr	4,436	Research Secretary	1	0.00	hr	0
Research Secretary	1	14.00	hr	4,436	Research Secretary	1	0.00	hr	0
Total				8,872	Total				0
117 Drug Court					117 Drug Court				
Drug Curt Assistant Coordinator RPT	1	12.00	hr.	18,096	Drug Curt Assistant Coordin	1	12.00	hr.	18,096
200 Juvenile Detention Center					200 Juvenile Detention Center				
Chaplain - RPT	1	12.00	hr.	11,856	Chaplain - RPT	1	12.00	hr.	11,856
					Detention Deputy	1	12.00	hr.	12,480
					Detention Deputy	1	12.00	hr.	12,480
					Total				36,816
201 JDC Teacher Grant					201 JDC Teacher Grant				
Juv Teacher - Substitute - EHP	1	7.50	hr.	4,096	Juv Teacher - Substitute - El	1	7.50	hr.	4,096
230 Courthouse Maintenance					230 Courthouse Maintenance				
Seasonal Maintenance SPT	1	11.00	hr.	18,000	Seasonal Maintenance SPT	1	12.00	hr.	18,000
					Seasonal Maintenance SPT	1	12.00	hr.	18,000
					Total				36,000
240 Adult Detention Center					240 Adult Detention Center				
Nurse - RPT	0	0.00	hr.	0	Nurse - RPT	0	0.00	hr.	0
Chaplain - RPT	1	12.00	hr.	11,856	Chaplain - RPT	1	12.00	hr.	11,856
Total	1			11,856	Total	1			11,856
** Ord. 2006-11 LPN rate increase					** Ord. 2006-11 LPN rate increase				
248 ADC Medical					248 ADC Medical				
					Registered Nurse	25.00	hr.	22,100	
					Licensed Practical Nurse	15.00	hr.	20,280	
					Licensed Practical Nurse	15.00	hr.	13,260	
					Licensed Practical Nurse	15.00	hr.	13,260	
					Licensed Practical Nurse	15.00	hr.	13,260	
					Licensed Practical Nurse	15.00	hr.	13,260	
					Total			95,420	

Part-time and Extra Help Approved for 2012

2011				2012			
NO	RATE	HR./MO.	Approved	NO	RATE	HR./MO.	Approved
260 Election Commission				260 Election Commission			
Coordinator - RPT	1	25.00 Bi Wkly	26,224	Coordinator - RPT	1	1,008.62 3i Wkly	26,224
Extra Help				Extra Help			
Administrative Assistant EHP	1	\$12.36 hr.	8,034	Programmer	1	15.00 hr.	7,800
Technical Operations Dir. EHP	1	\$20.60 hr.	10,712	Administrative Assistant EHP	1	\$12.36 hr.	9,641
Warehouse Worker EHP	3	\$10 hr.	880	Technical Operations Dir. EHP	1	\$20.60 hr.	10,712
Poll Worker Caller EHP	2	\$7.25 hr.	1,044	Warehouse Worker EHP	3	\$10 hr.	5,720
Trouble Shooter 1 EHP	5	\$10 hr.	560	Poll Worker Caller EHP	2	\$7.25 hr.	3,770
Delivery/PU 1 EHP	8	\$10 hr.	<u>2,880</u>	Trouble Shooter 1 EHP	5	\$10 hr.	3,120
			24,110	Delivery/PU 1 EHP	8	\$10 hr.	<u>9,880</u>
							50,643
Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.				Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.			
Poll workers			27,965	Poll workers			141,930
Election Coordinator RPT is an exempt position				Election Coordinator RPT is an exempt position			
270 Coroner				270 Coroner			
Coroner Extra Help	10	50.00 Call	12,000	Coroner Extra Help	10	50.00 Call	12,000
Deputy Coroner-RPT	1	10.00 hr.	0	Deputy Coroner-RPT	1	10.00 hr.	0
			12,000				12,000
300 Dept. of Emergency Mgmt				300 Dept. of Emergency Mgmt			
Emergency Mgmt. EHP	1	7.25 hr.	3,000	Emergency Mgmt. EHP	1	7.25 hr.	3,000
330 Ambulance				330 Ambulance			
EMT EHP	21	12.00 hr.	34,944	EMT EHP	21	12.00 hr.	34,944
390 Ben Geren Park General				390 Ben Geren Park General			
Maintenance Worker - SPT	1	9.00 hr.	9,720	Maintenance Worker - SPT	1	9.00 hr.	9,720
Maintenance Worker - SPT	1	9.00 hr.	9,720	Maintenance Worker - SPT	1	9.00 hr.	9,720
Maintenance Worker - SPT	1	9.00 hr.	9,720	Maintenance Worker - SPT	1	9.00 hr.	9,720
Minature Golf Manager-SPT	1	9.00 hr.	9,360	Minature Golf Manager-SPT	1	9.00 hr.	9,360
Minature Golf Manager Asst.-SPT	1	8.00 hr.	<u>6,033</u>	Minature Golf Manager Asst.	1	8.00 hr.	<u>6,033</u>
Total	5		44,553	Total	5		44,553
2 new positions requested for 2009 since county has taken over the minature golf course.				2 new positions requested for 2009 since county has taken over the minature golf course.			
Extra Help				Extra Help			
Park Patrolman - EHP	1	12.00 hr.	11,856	Park Patrolman - EHP	1	12.00 hr.	11,856
391 Ben Geren Golf Course/Pro Shop				391 Ben Geren Golf Course/Pro Shop			
Pro Shop Asst. -SPT	1	9.00 hr.	4,680	Pro Shop Asst. -SPT	1	9.00 hr.	4,680
Pro Shop Asst. -SPT	1	9.00 hr.	4,680	Pro Shop Asst. -SPT	1	9.00 hr.	4,680
Golf Course Maintenance-SPT	1	9.00 hr.	<u>9,360</u>	Golf Course Maintenance-Sf	1	9.00 hr.	<u>9,360</u>
Total	2		18,720	Total	2		18,720
ed for 2009. Eliminate 1 FT Pro-Shop Asst. and Asst. Golf Course Superintendent.(see for 2009. Eliminate 1 FT Pro-Shop Asst. and Asst. Golf Course Superintendent.(ed for 2009. Eliminate 1 FT Pro-Shop Asst. and Asst. Golf Course Superintendent.(see for 2009. Eliminate 1 FT Pro-Shop Asst. and Asst. Golf Course Superintendent.(
Extra Help				Extra Help			
Park Patrolman - EHP	1	12.00 hr.	11,856	Park Patrolman - EHP	1	12.00 hr.	11,856
TOTAL GENERAL FUND				TOTAL GENERAL FUND			
			596,212				785,917

Part-time and Extra Help Approved for 2012

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2011 Approved</u>
040 Treasurer				
Deputy EH Treasurer	1	10.00	hr.	5,560
32 County Recorder				
Clerical - RPT #1	1	10.00	hr.	7,540
35 Court Automation-Circuit				
Scanning Clerk - RPT	1	9.00	hr.	6,786
321 Scott Seb. Regional Library				
Custodian Library	1	309.65	BiWk	8,051
Branch Clerk - Lavaca	1	202.12	BiWk	5,255
Branch Clerk - Hartford	1	202.12	BiWk	5,255
Branch Clerk - Mansfield	1	202.12	BiWk	5,255
Summer Program Asst.	1	11.50	hr.	4,350
Summer PartTime I	1	10.00	hr.	1,000
Summer PartTime II	1	10.00	hr.	1,000
Total	7			30,166
Note: The salary for this position is set by the Library Board				
323 Sebastian County Law Library				
Law Library/RPT	1	\$8.50	hr.	13,260
Note: The salary for this position is set by the Library Board				
440 Road				
Seasonal Mower-SPT #8	1	9.25	hr.	10,730
Seasonal Mower-SPT #7	1	9.25	hr.	10,730
Seasonal Mower-SPT #6	1	9.25	hr.	10,730
Seasonal Mower-SPT #5	1	9.25	hr.	10,730
Seasonal Mower-SPT #4	1	9.25	hr.	10,730
Seasonal Mower-SPT #3	1	9.25	hr.	10,730
Seasonal Mower-SPT #2	1	9.25	hr.	10,730
Seasonal Mower-SPT #1	1	9.25	hr.	10,730
Total	8			85,840
Grand Total				745,364

	<u>NO</u>	<u>RATE</u>	<u>HR./ MO.</u>	<u>2012 Approved</u>
040 Treasurer				
Deputy EH Treasurer	1	10.00	hr.	5,560
32 County Recorder				
Clerical - RPT #1	1	10.00	hr.	7,540
35 Court Automation-Circuit				
Scanning Clerk - RPT	1	9.00	hr.	6,786
321 Scott Seb. Regional Library				
Custodian Library	1	319.00	BiWk	8,294
Branch Clerk - Lavaca	1	208.19	BiWk	5,413
Branch Clerk - Hartford	1	208.19	BiWk	5,413
Branch Clerk - Mansfield	1	208.19	BiWk	5,413
Summer Program Asst.	1	11.85	hr.	4,480
Summer PartTime I	1	10.00	hr.	1,000
Summer PartTime II	1	10.00	hr.	1,000
Total	7			31,013
Note: The salary for this position is set by the Library Board				
323 Sebastian County Law Library				
Law Library	1			
The salary for this position is set by the Library Board. This positio				
440 Road				
Seasonal Mower-SPT #8	1	9.25	hr.	10,730
Seasonal Mower-SPT #7	1	9.25	hr.	10,730
Seasonal Mower-SPT #6	1	9.25	hr.	10,730
Seasonal Mower-SPT #5	1	9.25	hr.	10,730
Seasonal Mower-SPT #4	1	9.25	hr.	10,730
Seasonal Mower-SPT #3	1	9.25	hr.	10,730
Seasonal Mower-SPT #2	1	9.25	hr.	10,730
Seasonal Mower-SPT #1	1	9.25	hr.	10,730
Total	8			85,840
Grand Total				922,656

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			2012 Projected	3% Increase	0.0765 Fica	0.1424 Retirement	Total
	2011 Salary	Act 320 of 2009 Minimum	Act 320 of 2009 Maximum					
County Judge	\$82,723	\$37,132	\$91,532	\$85,205	\$2,482	\$189.85	\$353.39	\$3,025
Sheriff	\$82,723	\$37,132	\$91,532	\$85,205	\$2,482	\$189.85	\$353.39	\$3,025
County Clerk/Recorder	\$77,144	\$33,949	\$85,359	\$79,458	\$2,314	\$177.05	\$329.56	\$2,821
Circuit Clerk	\$77,144	\$33,949	\$85,359	\$79,458	\$2,314	\$177.05	\$329.56	\$2,821
Treasurer/Collector	\$80,020	\$37,132	\$88,542	\$82,421	\$2,401	\$183.65	\$341.85	\$2,926
Assessor	\$77,144	\$33,949	\$85,359	\$79,458	\$2,314	\$177.05	\$329.56	\$2,821
Coroner	\$34,829	\$6,684	\$51,974	\$35,874	\$1,045	\$79.93	\$148.79	\$1,274

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 ninety dollars (\$3,090) greater than those prescribed for the appropriate class of county in subdivision.

Quorum Court 13 Members	\$6,614	\$6,679	\$11,008	\$6,812	\$0	\$0	\$0	\$0
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Section 3. Arkansas Code Title 14, Chapter 14, Subchapter 12 is amended to add an additional section to read as follows:

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

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

101	General Fund	\$11,555
204	Treasurer	\$1,463
102	Collector	\$1,463
104	Assessor	\$2,821
119	County Recorder	\$1,410

Recap of Estimated Cost by Department
Salary Adjustment for 2012

	<u>DEPARTMENT</u>	<u>Budget</u>	<u>3.00%</u>	<u>Total</u>	<u>Total Increase</u>	<u>7.65% FICA</u>	<u>14.24% Retirement</u>	<u>Total</u>
101 010	County Judge	201,573	6,047	207,620	6,047	463	861	7,371
101 012	Purchasing	191,428	5,743	197,171	5,743	439	818	7,000
101 017	Grants Administration	0	0	0	0	0	0	0
101 020	County Clerk	135,964	4,079	140,043	4,079	312	581	4,972
101 030	Circuit Clerk	600,406	18,012	618,418	18,012	1,378	2,565	21,955
101 031	Circuit Clerk Child Support	62,126	1,864	63,990	1,864	143	265	2,272
101 049	Sheriff Traffic Division	65,876	1,976	67,852	1,976	151	281	2,409
101 050	Courthouse Security	89,890	2,697	92,587	2,697	206	384	3,287
101 051	Animal Control	27,068	812	27,880	812	62	116	990
101 052	Sheriff Office	1,432,072	42,962	1,475,034	42,962	3,287	6,118	52,367
101 054	Communications	267,218	8,017	275,235	8,017	613	1,142	9,771
101 090	Circuit Court Div VI	4,381	0	4,381	0	0	0	0
101 110	Circuit Court Div V	0	0	0	0	0	0	0
101 116	Cir/Chancery Courtroom OPS	104,229	3,127	107,356	3,127	239	445	3,811
101 117	Drug Court Div VII	38,873	1,166	40,039	1,166	89	166	1,421
101 118	Adult Drug Implementation Grant	0	0	0	0	0	0	0
101 140	Public Defender	31,841	955	32,796	955	73	136	1,164
101 180	Quorum Court	85,982	0	85,982	0	0	0	0
101 190	Juvenile Probation	303,992	9,120	313,112	9,120	698	1,299	11,116
101 200	Juvenile Detention Center	446,638	13,399	460,037	13,399	1,025	1,908	16,332
101 201	JDC Teacher Grant	144,484	4,335	148,819	4,335	332	617	5,283
101 207	Juvenile Grant	60,132	1,804	61,936	1,804	138	257	2,199
101 210	Prosecuting Attorney Clerical	474,762	14,243	489,005	14,243	1,090	2,028	17,361
101 211	Overdraft Dept	25,868	776	26,644	776	59	111	946
101 213	Pros Atty VOCA	27,005	810	27,815	810	62	115	987
101 214	Pros Atty VAWA	28,708	861	29,569	861	66	123	1,050
101 216	Drug Enforcement Task Force	80,664	2,420	83,084	2,420	185	345	2,950
101 230	Courthouse Maint	221,880	6,656	228,536	6,656	509	948	8,113
101 232	Courts Building Operations	99,920	2,998	102,918	2,998	229	427	3,654
101 239	Courthouse Maintenance ADC	71,090	2,133	73,223	2,133	163	304	2,600
101 240	Adult Detention Center	1,878,292	56,349	1,934,641	56,349	4,311	8,024	68,684
101 248	ADC Medical	119,648	3,589	123,237	3,589	275	511	4,375
101 249	Criminal Justice	0	0	0	0	0	0	0
101 260	County Election	26,224	787	27,011	787	60	112	959
101 270	Coroner	34,830	1,045	35,875	1,045	80	149	1,274
101 280	Constables	0	0	0	0	0	0	0
101 300	Dept of Emergency Management	72,166	2,165	74,331	2,165	166	308	2,639
101 330	Ambulance	581,900	17,457	599,357	17,457	1,335	2,486	21,278
101 370	Information Systems	211,629	6,349	217,978	6,349	486	904	7,739
101 390	Ben Geren Park/Recreation	143,146	4,294	147,440	4,294	329	612	5,234
101 391	Park	378,262	11,348	389,610	11,348	868	1,616	13,832
101 410	Financial Administration	178,357	5,351	183,708	5,351	409	762	6,522
101 500	Veteran's	130,192	3,906	134,098	3,906	299	556	4,761
101 510	Rural Fire	11,026	331	11,357	331	25	47	403
	Total	9,089,742	269,981	9,359,723	269,981	20,654	38,445	329,080
				0				
204 40	Treasurer	160,393	4,812	205,217	4,812	368	685	5,865
109 41	Treasurer Automation	0	0	0	0	0	0	0
102 60	Collector	354,396	10,632	405,040	10,632	813	1,514	12,959
120 66	Collector Automation	35,740	1,072	36,812	1,072	82	153	1,307
104 70	Assessor	904,587	27,138	1,008,870	27,138	2,076	3,864	33,078
				0				
108 125	District Court GW Division	135,167	4,055	139,222	4,055	310	577	4,943
117 323	Law Library	13,526	406	13,932				
				0				
119 032	County Recorder	272,625	8,179	280,804	8,179	626	1,165	9,969
122 321	County Library							
				0				
202 440	County Road	1,219,355	36,581	1,255,936	36,581	2,798	5,209	44,588
	Grand Total:	12,185,531	362,855	12,705,555	362,449	27,727	51,613	441,789

* Salary set by Board for 321-County Library, 323-Law Library

Sebastian County
2012 Compensation Schedule
Grade Salary Ranges

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

Sebastian County 2012 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-EMS/Purchasing	\$35,284 - \$52,926
Comptroller	\$35,284 - \$52,926
Director of Emergency Management	\$35,284 - \$52,926
Director of Technology Services	\$35,284 - \$52,926
Park Administrator	\$35,284 - \$52,926
Major of Operations	\$35,284 - \$52,926

Grade 15 (901 - 950 Points)

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

Grade 14 (851 - 900 Points)

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

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

Grade 12 (751 - 800 Points)

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

Sebastian County 2012 Compensation Structure

Grade 11 (701 - 750 Points)

Salary Range

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

Grade 10 (651 - 700 Points)

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

Grade 9 (601- 650 Points)

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

Sebastian County 2012 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 Sup. Sgt.	\$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 2012 Compensation Structure

Grade 6 (451 - 500 points)

Salary Range

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

Grade 5 (401 - 450 Points)

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

Grade 4 (351 - 400 Points)

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

Grade 3 (301 - 350 Points)

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

Sebastian County 2012 Compensation Structure

Grade 2 (251 - 300 Points)

Salary Range

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

Market Based

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

2012 BIWEEKLY PAYROLL PERIODS

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

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

*** Time Sheet due on Friday by 10 am**

2012

Accounts Payable Payment Periods

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

Please turn in claims by Friday at 12:00pm

***Turn in claims early due to holiday

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

2012

Accounts Payable Payment Periods

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

Please turn in claims by Friday at 12:00pm

***Turn in claims early due to holiday

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

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

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

PERSONAL SERVICES

- 5101.00 Salaries, Full-time
Includes salaries and wages of all full-time employees
- 5101.01 Hazardous Duty Pay
- 5101.02 Merit
Includes approved merit pool amount. This line item will be reduced accordingly when merit allocations are made to each position and funds are transferred to 5101.00.
- 5101.03 Reserve Salaries
- 5101.04 On Call Pay
- 5102.00 Salaries, Regular Part-time (RPT)
Includes salaries and wages of all regular part-time employees who work at least 80 hours in each month of the year. (Employee eligible for holidays, sick and annual leave, Retirement System benefits.)
- 5102.01 Salaries, Seasonal Part-time (SPT)
Includes salaries and wages of all seasonal part-time employees who work for part of a year, less than 12 months. (Employees not eligible for sick, annual leave. Employees are eligible for holidays and could be covered under Retirement System)*
- 5103.00 Extra Help
Temporary employees who work a flexible schedule, normally less than 80 hours monthly. Includes help for special projects or temporarily increased work load. Includes call in help by the hour. Includes Park peak season employees. (Not eligible for sick, annual or holiday leave. Could be covered under Retirement System.)*
- 5104.00 Contract Labor
- 5105.01 Overtime
Compensation to employees for whom overtime payments have been authorized. Specific overtime policy is established per budget.

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

- 5105.03 Longevity
This line item denotes compensation for years of service in conformance with Ordinance 78-14 and 78-23; including any amendments. It covers full-time permanent County employees with five years or more continuous and uninterrupted service.
- 5106.00 Social Security-Matching **(DO NOT USE)**
- 5106.01 Social Security Medical
- 5106.02 Cafeteria Fees
- 5107.00 Retirement-Matching*
County cost for employee participation in the Arkansas Public Employees Retirement System and all other retirement systems. For 2007, the match is 12.54% of employee salaries.
- * Employees are eligible for retirement benefits if:*
- a. They are hired with the intent of working for more than 90 consecutive calendar days; and*
 - b. They work at least 80 hours per month.*
- 5107.01 Retirement-Delinquent
- 5109.00 Health Insurance-Matching
Premiums paid for life, accident, health and hospitalization insurance.
- 5109.01 Dental Insurance-Matching
Premiums paid for dental insurance.
- 5109.02 National Care Dental Supplement
- 5109.03 Group Life Insurance
- 5109.04 Cobra Services
- 5110.00 Workers Compensation
- 5110.01 Workers Compensation Volunteers
- 5111.00 Unemployment Compensation
Compensation paid by the employer either on a reimbursement method or a percentage method.

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

- 5112.00 Other Fringe Benefits
- 5113.00 Tool Allowance
Includes additional compensation paid to employees for tools that are essential to their job.
- 5114.00 License & Certificates
- 5115.00 Personnel Subsidy
- 5115.01 OEM (Office of Emergency Management) Subsidy

SUPPLIES

Office Supplies:

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

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

Operating Supplies:

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

- 5220.00 Janitorial Supplies
Cleaning supplies such as soap, solvents, disinfectants, deodorizers, floor oils, wax, paper towels, rags, brooms, brushes, mops, etc.

- 5220.01 Kitchen Janitorial Supply

- 5220.02 Laundry Janitorial Supply

- 5221.00 Chemicals & Cleaning
Chemicals needed to maintain swimming pool at the park.

- 5222.00 Medicine & Drugs
Payments for drugs and medications used for treatment of disease and first aid supplies.

- 5222.01 Medications & IV's

- 5222.02 Oxygen
Bottled oxygen for medical or commercial/construction applications

- 5222.03 Medical Supplies/Hepatitis B

- 5223.00 Food

- 5223.02 Food - BGP Pro Shop Snack Bar
Hot dogs, buns, condiments, foil wraps, coffee service supplies for resale.

- 5223.05 Food - Supplies
Supplies essential for serving food.

- 5223.06 Juvenile Merit Dinner

- 5223.09 Other

- 5224.00 Clothing and Uniforms
Items of clothing and linen supplies such as uniforms, badges, belts, boots, hats, shoes, slickers, holsters, hand-cuffs, gloves, etc., needed by employees to perform their duties.

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

- 5224.01 Sheriff Uniform Cleaning
- 5224.02 Bulletproof Vests
- 5224.04 Drug Test Kits
- 5225.00 Fuel
Gasoline, diesel fuel, for County vehicles, equipment and machinery.
- 5225.01 Oil Change/Lubricants
Motor oil, lubricant, oil filter
- 5226.00 Tires & Tubes
Tires and tubes needed for County vehicles and equipment.
- 5227.00 Golf Cart Repairs/Batteries
- 5227.01 Radio Batteries/Accessory

Repair and Maintenance Supplies:

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

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

Plumbing and electrical parts and supplies used to maintain buildings,

- 5230.01 Irrigation

- 5231.00 Repair Parts
Parts used to replace and repair, as a specific need arises requiring a specific item that is not kept in stock.

- 5232.00 Motor Repairs
Parts used in repair of motors.

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

- 5233.01 Multi-Plex Maintenance Contract

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

- 5234.01 Liquid Asphalt

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

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

- 5236.01 Sod

- 5237.00 Lumber & Pilings

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

- 5239.00 License & Fees for Vehicle

- 5240.00 Emergency & Contingency

- 5241.00 Botanical & Agricultural Supplies

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

OTHER SERVICES AND CHARGES

Professional Services:

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

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

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

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

Communications Services:

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

Transportation Services:

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

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

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

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

5355.01 **Marketing Project**

Insurance Services (Other than Personal Services):

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

5357.00 **Boilers & Machinery**

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

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

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

Utility Services:

5361.00 **Electricity**
Electricity furnished by franchise operators.

5362.00 **Gas**
Gas furnished by franchise operators.

5363.00 **Water**
Water furnished by municipalities or franchise operators.

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

Repair & Maintenance Services:

5365.00 **Building & Improvements - Repair & Maintenance**

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

Service and labor costs performed by other than County employees and the related parts purchased for the repair.

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

Rental & Lease Services:

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

Miscellaneous:

- 5373.00 Dues-Membership-Subscription
Includes dues and memberships in professional organizations from which the County will derive direct benefit; and also subscriptions to periodicals and publication supplement services from which the County will benefit.
- 5373.01 Books
- 5374.00 Elections
- 5374.01 Elections-Primary
- 5374.02 Elections-State
- 5374.03 Elections-Huntington

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

5374.04	Elections-Hackett
5374.05	Elections-Greenwood
5374.06	Preferential Primary
5374.07	Elections-School
5374.08	Elections-Fort Smith
5374.09	Elections-Hartford
5374.10	Elections-Municipal
5374.11	Elections-Mansfield
5374.12	Elections-Barling
5374.13	Elections-Bonanza
5374.14	Elections-Midland
5374.15	Poll workers Training
5375.00	Court Appointed Attorneys
5376.00	Housing Prisoners-Other Jurisdiction (State Hospital)
5377.01	Jurors
5377.02	Witnesses
5377.03	Jurors-Beverage/Supplies
5377.04	Witness Travel
5378.00	Miscellaneous Law Enforcement <i>Film, film processing, photographic equipment and supplies, decals, handcuffs, ammunition, cameras, weapons, tear gas.</i>
5378.01	Childrens Special Program
5379.00	Meals & Lodging

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

Includes payments to employees for expenses incurred while on County business in accordance with current travel policies.

- 5380.00 Paupers & Welfare
Includes expenses for the burial of indigents of the County, such as payments to funeral homes for grave opening and burial.
- 5381.00 County Matching Funds
- 5381.02 Grant Matching Funds
- 5381.03 Grant Interest
- 5382.00 Refunds
- 5382.01 Petty Cash
Ordinance 91-03 Section 5 & 6 requires a paid out slip to be attached with the invoice to the claim form for reimbursement.
- 5382.02 Golf Course Bond Principal
- 5382.03 Golf Course Bond Interest
- 5382.04 Bond Paying Agent Fee
- 5382.05 Justice Complex Bond-Interest
- 5382.06 Justice Complex Bond-Principal
- 5382.18 - 5382.56 Court Orders & Voided Checks
- 5383.00 Property Reappraisal
- 5383.01 Property Tax
- 5384.00 Judgments and Damages
- 5386.00 Special Project
- 5386.01 Special Projects-#1
- 5386.02 Asbestos Abatement
- 5386.03 Demolition Contract

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

5386.04	Gas Tank Removal
5386.05	Special Projects-Equipment
5386.06	Special Projects-Clothing/Bedding
5386.07	Bridge Repair
5386.08	Special Project-911 Expenses
5386.09	ETC Management Grant
5386.10	Special Projects-New Jail
5386.11	911 Mapping Address
5386.12	911 Public Education
5386.13	Hazardous Materials Project
5386.14	Staff Support
5386.15	Evacuee Support
5386.16	Sustainment
5386.60	Special Project - Recycle
5387.00	Education & Training/Registration
5387.01	Planning Meetings Costs
5387.02	Client Supportive Service <i>Housing, education, training, child care, transportation, and job services</i>
5388.00	Extradition
5389.00	Non-Profit
5389.01	Arkansas Childrens Hospital
5389.03	Comprehensive Juvenile Services
5389.04	Crawford-Sebastian Comm. Dev.

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

5389.05	Gateway House
5389.06	Harbor House
5389.08	Seb. Co. Fair Association
5389.09	Seb. Co. 4-H
5389.10	Seb. Co. Retired Citizens
5389.11	Seb. Co. Soil Conservation
5389.12	Crisis Center/Battered Women
5389.13	West Ark Plan P Dev. Dist.
5389.14	Lavaca B R C A
5389.15	W Hartford Rural Fire
5389.16	Girls Shelter
5389.18	Firework Display
5389.19	Buckner Park
5389.20	Fort Smith Reimbursement-District Court
5389.21	Bost Human Dev Services
5389.22	Fountain of Youth
5389.23	Big Creek Fire Department
5389.24	Bonanza Fire Department
5389.25	Central Fire Department
5389.26	EMP Fire Department
5389.27	Greenwood Rural Fire Department
5389.28	Hackett Fire Department
5389.29	Hartford Fire Department

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

5389.30	Huntington Fire Department
5389.31	Jenny Lind Fire Department
5389.32	Lavaca Fire Department
5389.33	Mansfield Fire Department
5389.34	Midland Fire Department
5389.35	Milltown/Washburn Fire Department
5389.36	Riverdale Fire Department
5389.37	Sugarloaf/Slaytonville Fire Department
5389.38	Whitebluff/Rye Hill Fire Department
5389.39	Sebastian County Senior Citizens
5389.40	Scott Sebastian Library
5389.41	Hartford Memorial Park
5389.42	Old Fort Museum
5389.43	Hope Center
5389.44	W.J. Hamilton Museum
5389.46	Milltown/Washburn Comm. Ctr.
5389.47	Suburban League Inc.
5389.48	Area Agency on Aging
5389.49	Fort Smith Childrens Museum
5389.50	Sebastian County Historical Society
5389.51	Greenwood Historical Jail
5389.52	Sebastian County Humane Society

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

5389.53 Civil Air Patrol-FSCS

5389.54 Lavaca Senior Citizen Center

5389.55 Fort Smith Art Center

5389.56 Cancer Support Foundation

5389.57 Westark RSVP

5389.59 Warriors for the Lord

5389.60 First Tee

5389.61 WJ Hamilton Memorial Museum

5398.00 Sales Tax

5399.00 Act 1256 Disbursement-Sebastian County Law Library-Fort Smith District

5399.01 Act 1256 Disbursement-Sebastian County Law Library-Greenwood District

5399.02 Act 1256 Disbursement-Bonanza City

5399.03 Act 1256 Disbursement-Central City

5399.04 Act 1256 Disbursement-Greenwood City

5399.05 Act 1256 Disbursement-Hackett City

5399.06 Act 1256 Disbursement-Hartford City

5399.07 Act 1256 Disbursement-Huntington City

5399.08 Act 1256 Disbursement-Lavaca City

5399.09 Act 1256 Disbursement-Mansfield City

5399.10 Act 1256 Disbursement-Midland City

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

Purchase and/or Construction:

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

- 5438.06 Electronic Monitoring
- 5490.00 Land Purchase
Purchase of land/real property that may or may not contain buildings.
- 5490.01 Paving Parking Lot
- 5491.00 Buildings & Improvements
Includes purchase or cost of buildings and basic equipment and major improvements/renovations to the building or offices.
- 5491.01 Bldg & Improvements - Purchase Telephone Equipment
- 5491.02 Bldg & Improvements - FSCH Annex I
- 5491.03 Bldg & Improvements - Mechanical & Electrical
- 5491.04 Bldg & Improvements - Information Systems Project
- 5491.05 Bldg & Improvements - Fort Smith Courthouse
- 5491.06 Bldg & Improvements - Fort Smith Courthouse Exterior Window Replacement
- 5491.07 Bldg & Improvements - Greenwood Courthouse
- 5491.08 Bldg & Improvements - Fort Smith Courthouse Fire Stair Construction
- 5491.09 Justice Complex
- 5491.10 Jail Expansion
- 5491.11 Bldg & Improvements-FSCH Annex II
- 5492.00 Improvements Other than Bldgs.
- 5492.01 Equipment Install - SWBT
- 5492.02 Equipment Install - Contel
- 5492.03 Equipment Install - Lavaca
- 5492.04 Dispatch Facility Equipment/Remodeling
- 5492.05 Rural Road Signs

2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

- 5493.00 Capital Purchases - Miscellaneous
- 5493.01 Small Machinery & Equipment
Golf carts, mowers, etc over \$500
- 5493.02 Heavy Machinery & Equipment
Road equipment, bulldozers, back hoes, etc.
- 5493.03 Office Equipment-Purchase
Office furniture, copiers, equipment over \$500.
- 5493.04 Computer Equipment Purchase
PC's, printers, monitors, scanners, terminals, & other computer equipment over \$500
- 5493.05 Other Equipment Purchase
- 5493.06 EDACS System/Radios
- 5493.07 AWIN Radio System/Radios
- 5494.00 Vehicles-Purchase
- 5494.01 Dog Box for Truck
- 5495.00 Reserve
- 5496.00 County Matching Advance- Road Construction and maintenance.
- 5496.01 Bridge Grant
- 5496.02 DPE Grant
- 5497.00 Ark Hwy Dept. & Const. and other Construction Projects
- 5498.00 Capital Purchase
Special purposes as approved by Quorum Court.
- 5499.00 Capital and Training
- 5499.01 Equipment Replacement Fund
- 5499.02 CAD System/Mapping

Interfund Transfers:

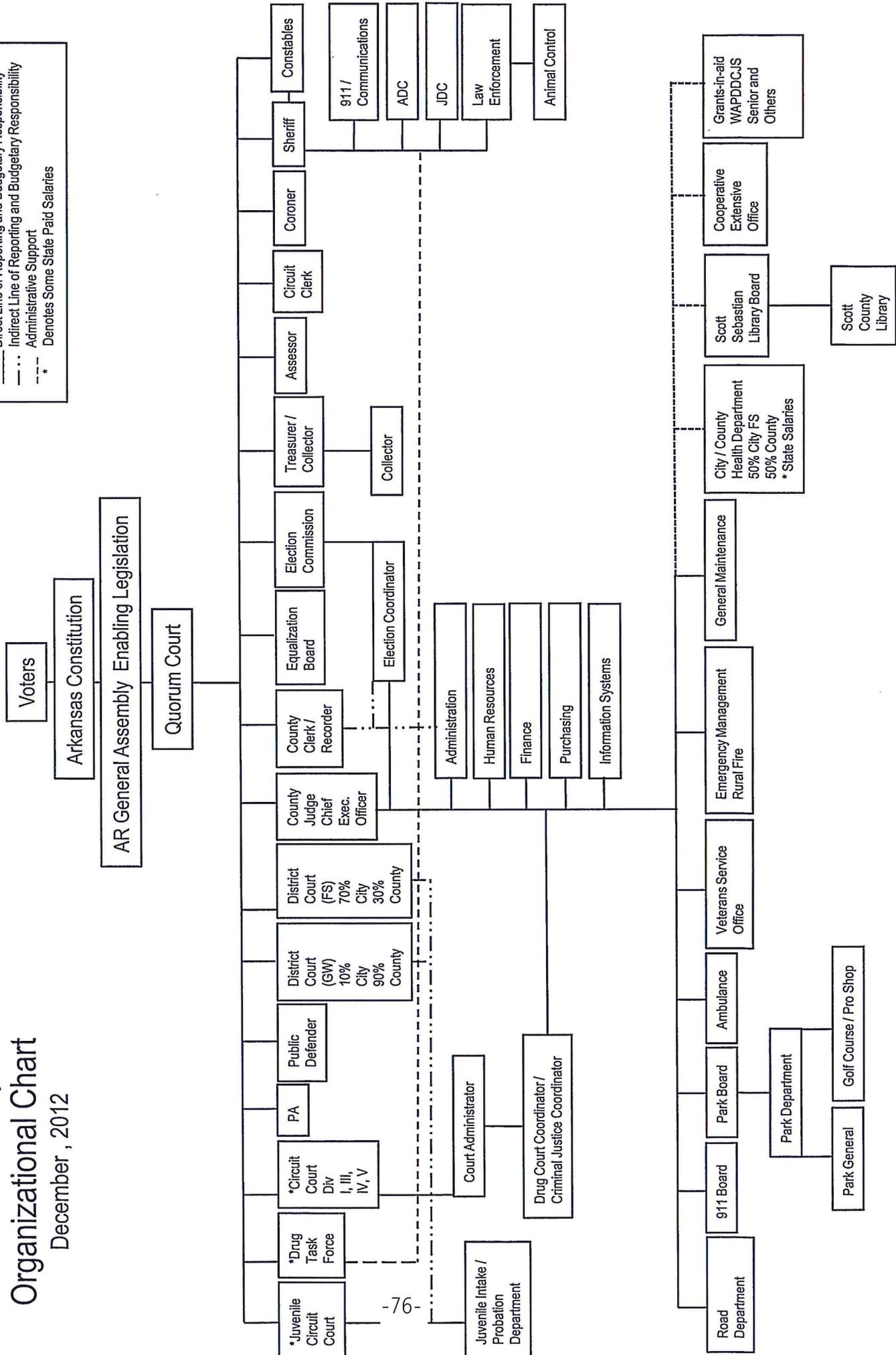
2012 LINE ITEM EXPENDITURE CODES
(Revised 12/11/07)

5503.00	Act 799 of '03 Transfer
5599.00	Interfund Transfers
5599.01	County Judge/Road Cost Allocation
5599.02	Fin Project Cost Allocation (DO NOT USE)
5599.03	Cabling Cost Allocation (DO NOT USE)
5599.04	WAN Cost Allocation (DO NOT USE)
5599.05	Co Clk GF Budget Transfer
5599.06	Co Recorder EO Increase
5701.00	Dept of F & A-St Adm Just

Sebastian County Organizational Chart December, 2012

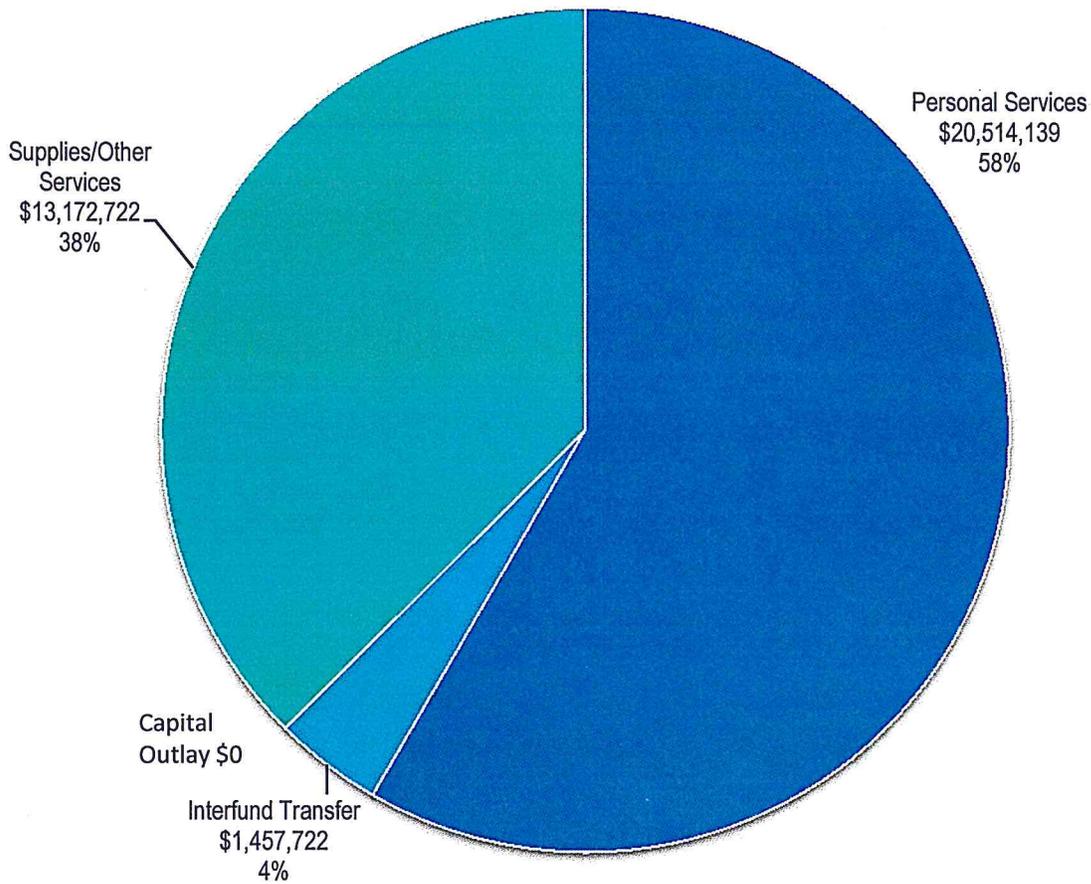
Delimiting Organizational Divisions and Departments
Developed for General Presentation Purposed

KEY:
 — Direct Line of Reporting and Budgetary Responsibility
 - - - Indirect Line of Reporting and Budgetary Responsibility
 - - - Administrative Support
 * Denotes Some State Paid Salaries



2012 Budget Appropriations by Expenditure Class

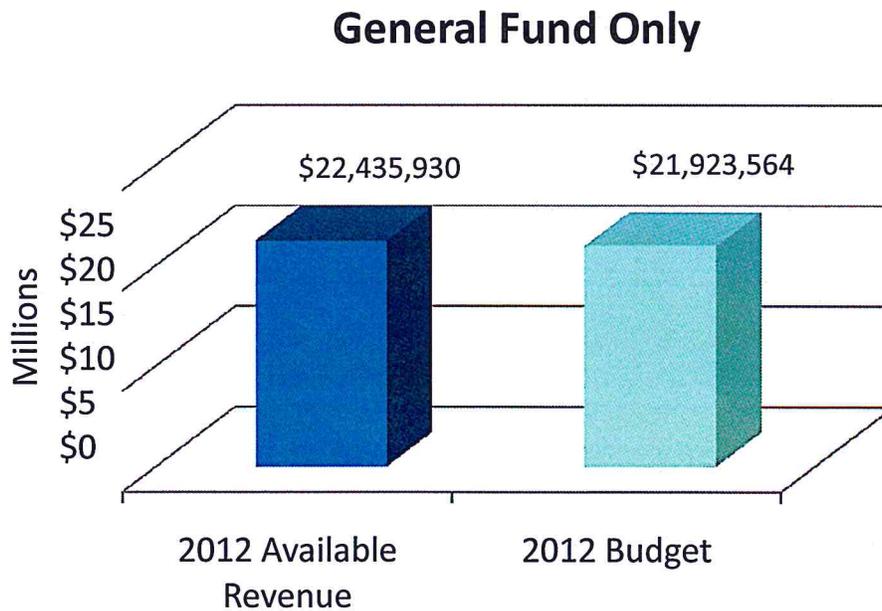
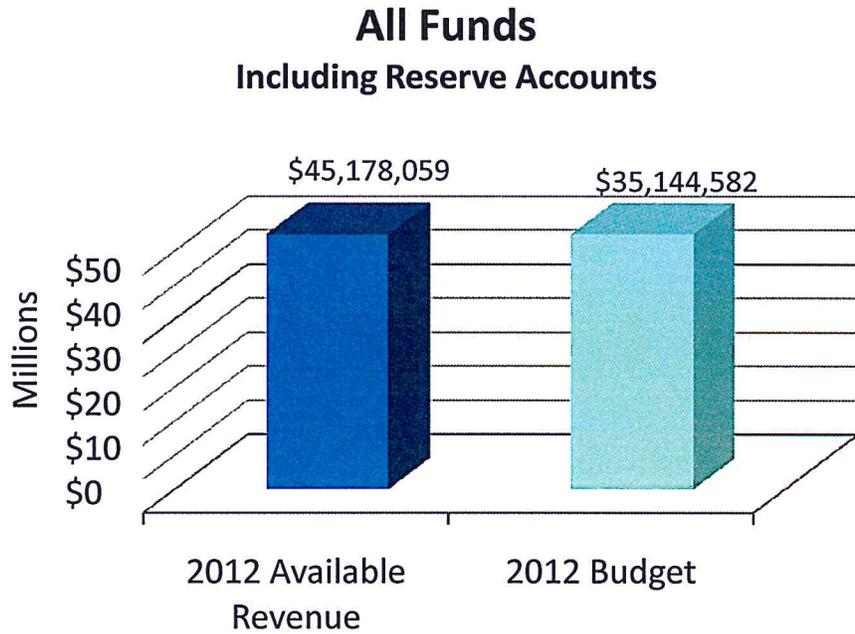
Final Budget – All Funds



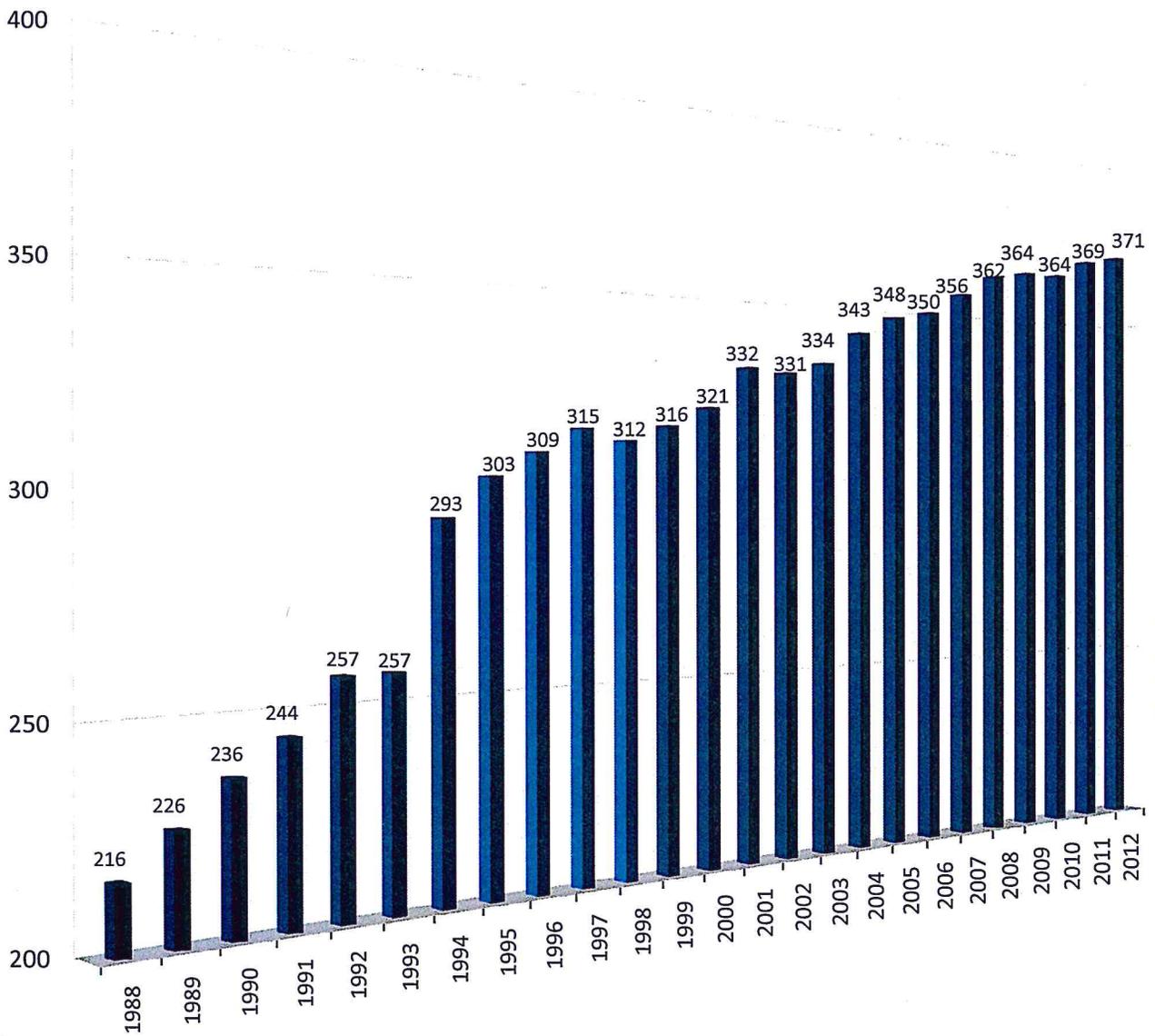
Total \$35,144,582

2012 Final Budget

Budget vs. Available Revenue

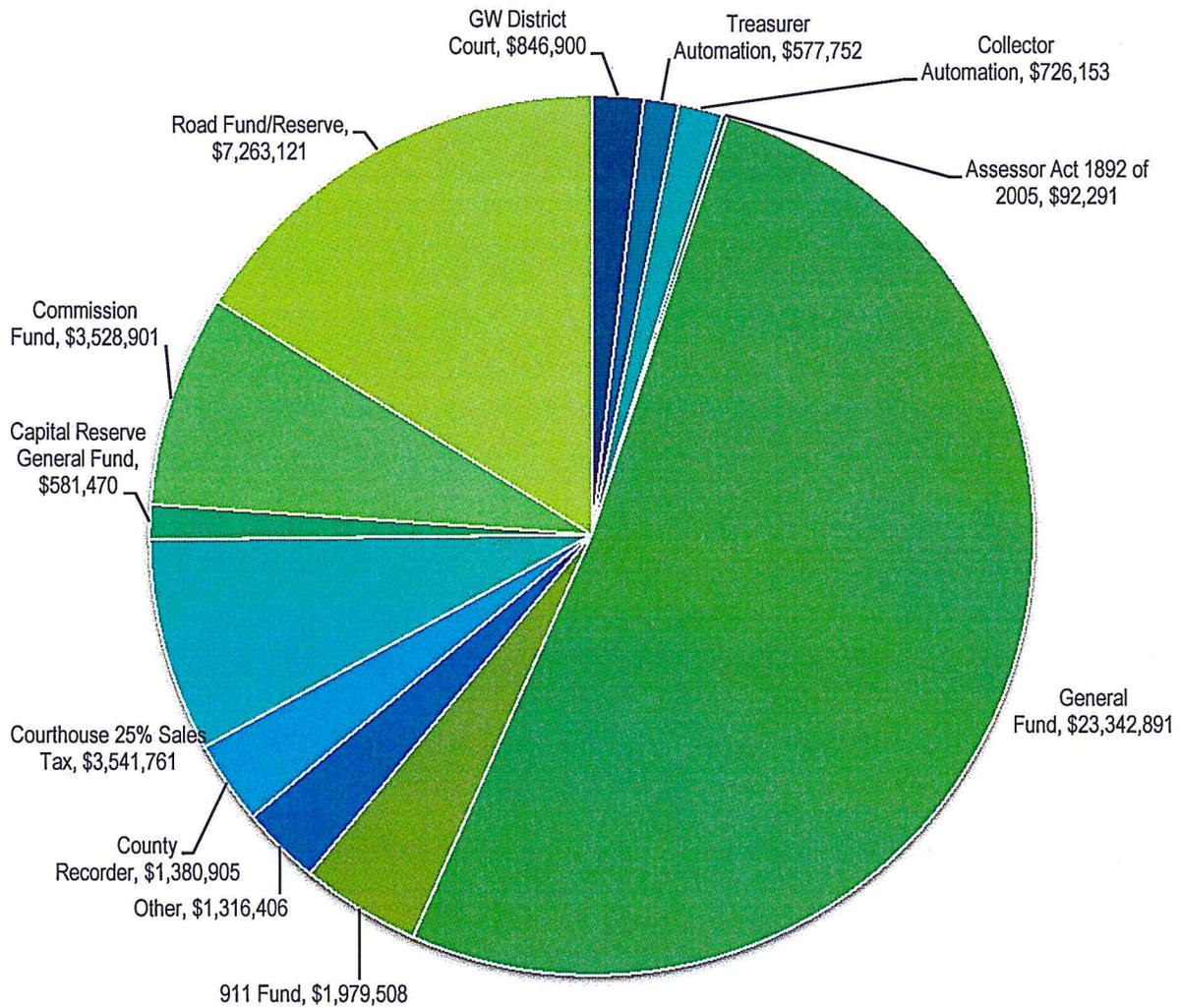


Full Time Employee Comparative 1988 – 2012 (Full-Time Positions)



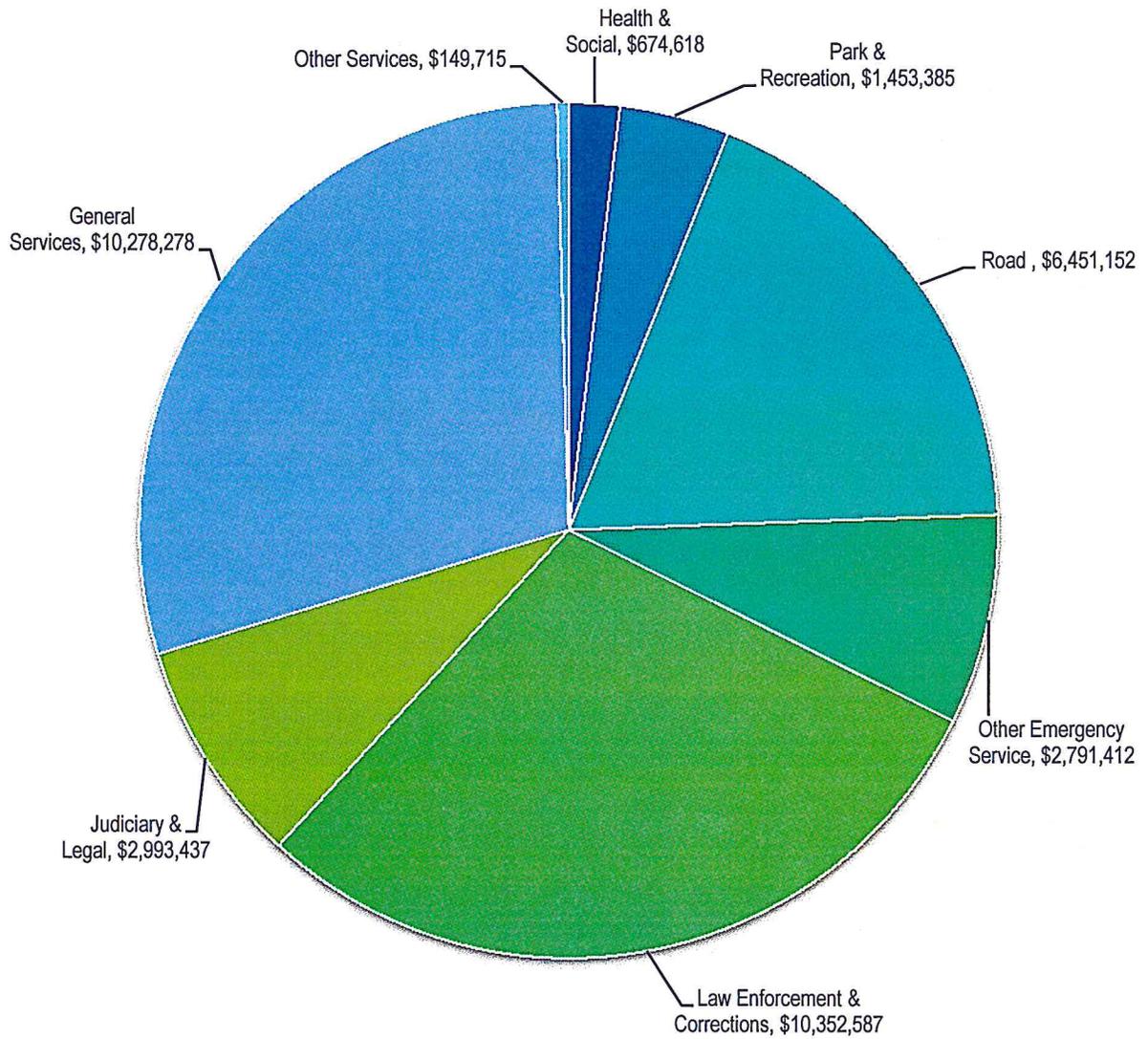
2012 Estimated Revenue

All Funds



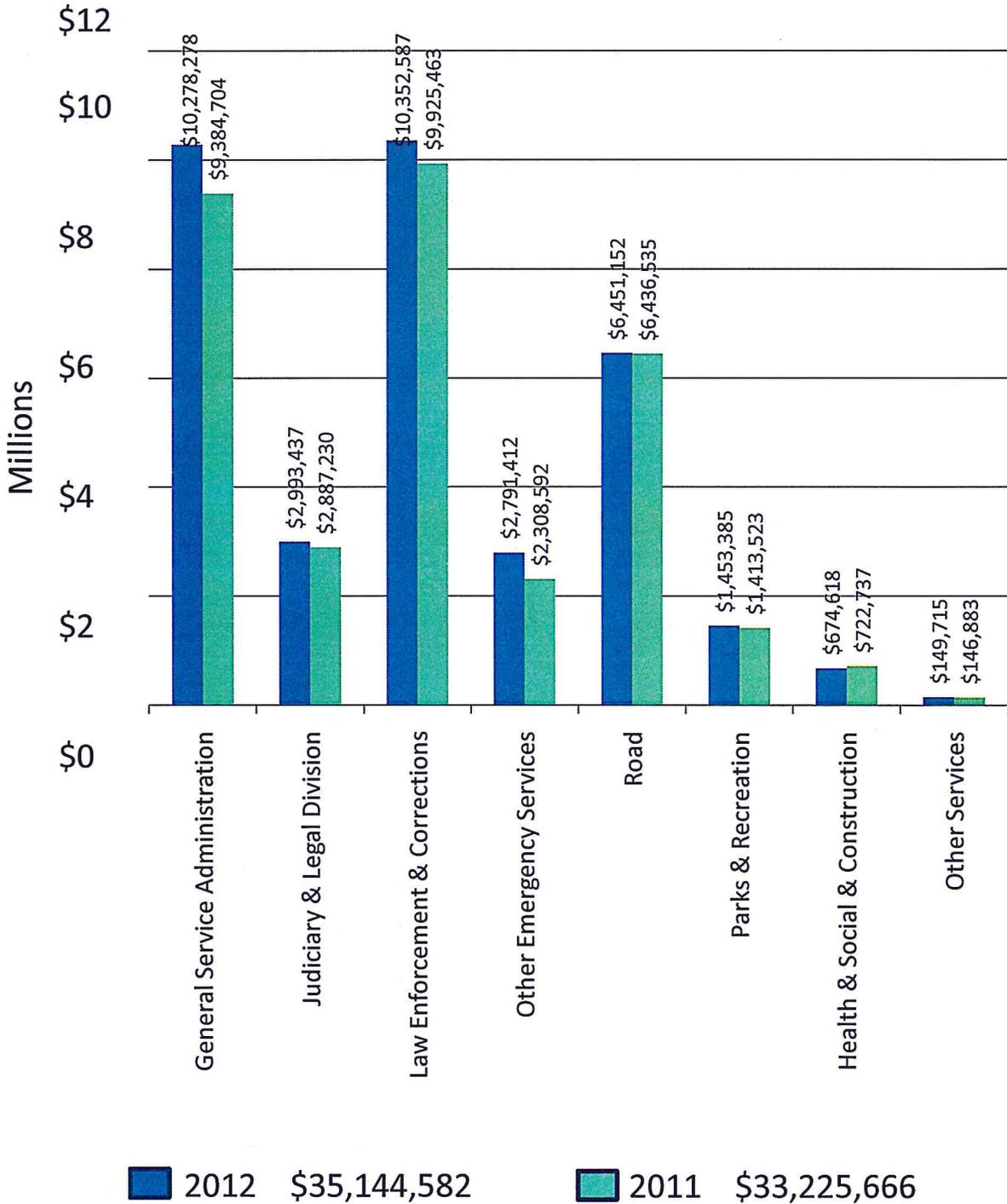
Total \$45,178,059

2012 Budget Summary by Division

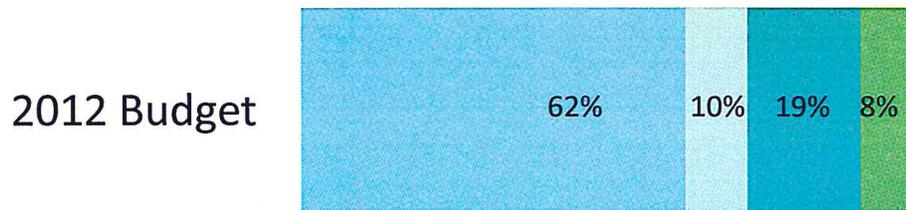


Total: \$35,144,582

2011 Adopted Budget vs. 2012 Budget by Division



2011 Adopted Budget vs. 2012 Budget

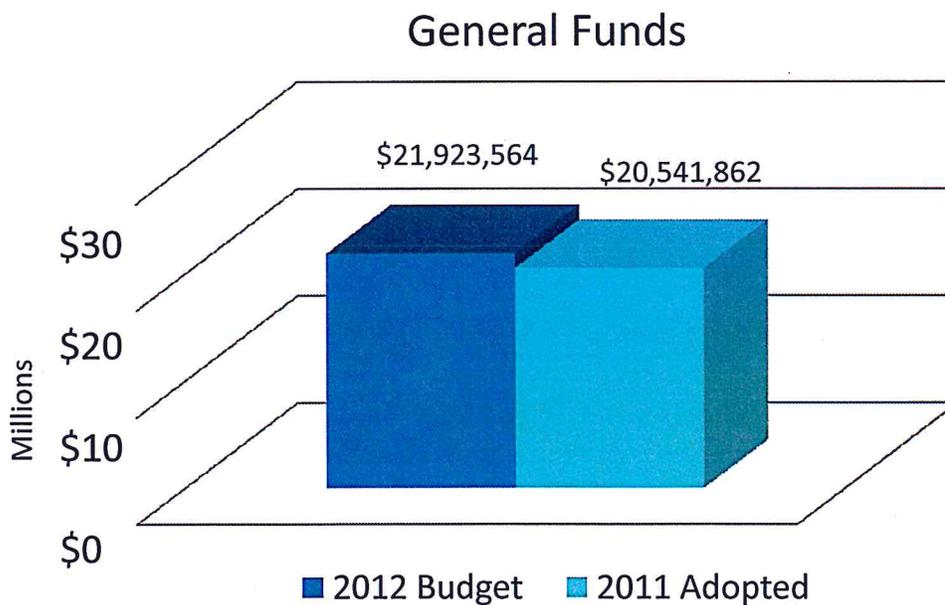
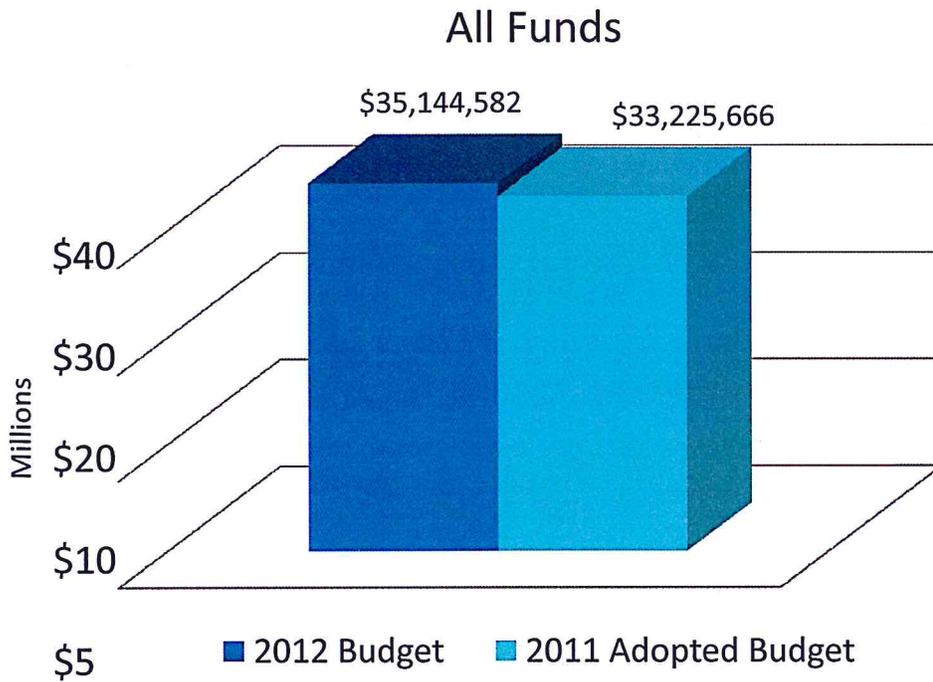


	2012 Budget	2011 Adopted
■ General Fund	\$21,923,564	\$20,541,862
■ Commission Funds	\$3,528,901	\$3,464,597
■ Road Funds	\$6,451,152	\$6,436,535
■ Road Capital Reserve	\$0	\$0
■ Other Funds	\$3,240,965	\$2,782,672

2012 \$35,144,582

2011 \$33,225,666

2011 Adopted Budget vs. 2012 Budget



2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 010 County Judge

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	201,572	201,573
5101.02 COL/Merit	0	6,047
5105.03 Longevity	360	375
5106.00 Social Security Matching	15,448	15,912
5107.00 Retirement - Matching	27,200	29,619
5109.00 Health Insurance-Matching	18,500	18,768
5109.01 Dental Insurance-Matching	2,355	2,354
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	701	598
5111.00 Unemployment Compensation	7,358	0
Account Total:	273,927	275,679
200 Supplies		
5216.00 Printing & Supplies	1,500	1,500
5217.00 General Office Supplies	5,000	5,000
5218.00 Small Equip(under \$500)	750	750
5223.00 Food	1,000	1,000
Account Total:	8,250	8,250
300 Other Services & Charges		
5346.00 Special Legal	10,000	10,000
5348.00 Oth Professional Services	1,000	1,000
5348.02 Computer Software/Support	300	300
5348.20 Computer Accessories	200	200
5349.00 Telephone Long Distance	1,688	1,688
5349.06 Telephone - Line Lease	1,700	1,700
5350.00 Postage	2,300	2,300
5352.00 Travel	1,500	1,500
5353.00 Common Carrier/Airfare	2,500	2,500
5355.00 Advertising/Publications	3,000	3,000
5366.00 Machinery & Equip - R/M	900	900
5368.00 Equipment-Rental/Lease	1,700	1,700
5373.00 Dues/Membship/Subscriptio	5,870	5,870
5379.00 Meals and Lodging	4,000	4,000
5387.00 Education & Training/Reg	3,000	3,000
Account Total:	39,658	39,658
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,300	0
Account Total:	1,300	0
Department Total:	323,135	323,587

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED
						W/O Col
1000	County Judge	DEO (01)	140	2080 E		82,724
1001	Assistant County Administrator	17	104	2080 E	36,620 - 54,931	52,105
1002	Executive Secretary	10	104	2080 E	28,318 - 41,441	35,226
1005	Administrative Secretary/Recpt	07	100	2080	24,693 - 34,860	31,518
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:				<u>201,573</u>
						Total Salaries: <u>201,573</u>

(01) Annual Salary \$82,724

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	196,698	191,428
5101.02 COL/Merit	0	5,743
5105.03 Longevity	0	420
5106.00 Social Security Matching	15,047	15,116
5107.00 Retirement - Matching	26,495	28,137
5109.00 Health Insurance-Matching	28,118	25,664
5109.01 Dental Insurance-Matching	3,771	3,219
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	422	1,313
Account Total:	271,092	271,581
200 Supplies		
5216.00 Printing & Supplies	4,500	4,500
5217.00 General Office Supplies	6,300	6,300
5218.00 Small Equip(under \$500)	3,200	3,200
5223.00 Food	5,700	5,700
5225.00 Fuel	150	150
5233.00 Service Contracts	8,296	8,200
Account Total:	28,146	28,050
300 Other Services & Charges		
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	1,000	44,500
5348.02 Computer Software/Support	2,950	3,142
5348.20 Computer Accessories	300	300
5349.00 Telephone Long Distance	250	250
5349.06 Telephone - Line Lease	300	300
5349.09 Internet Services	2,500	0
5349.10 Cellular/Pager	0	2,400
5350.00 Postage	250	250
5352.00 Travel	2,000	3,000
5353.00 Common Carrier/Airfare	2,500	2,500
5355.00 Advertising/Publications	12,500	12,500
5368.00 Equipment-Rental/Lease	6,296	6,300
5373.00 Dues/Membership/Subscriptio	9,500	8,500
5379.00 Meals and Lodging	3,250	3,250
5384.00 Judgments and Damages	350	350
5387.00 Education & Training/Reg	3,500	3,500
Account Total:	48,446	92,042
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,981	0
Account Total:	1,981	0
Department Total:	349,665	391,673

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012
NUM	TITLE						W/O Col
1010	Assistant Admin-EMS/Purchasing	16	104	2080	E	35,283 - 52,925	44,988
1006	Human Resource Director	15	104	2080	E	33,944 - 50,917	45,001
1003	Human Resource Coordinator	10	104	2080	E	28,318 - 41,441	36,001
1004	Human Resource Assistant	09	100	2080		27,536 - 38,874	32,395
1011	Assistant Purchasing Agent	09	100	2080		27,536 - 38,874	33,043
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:					<u>191,428</u>
						Total Salaries:	<u>191,428</u>

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 020 County Clerk

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	138,749	135,964
5101.02 COL/Merit	0	4,079
5102.00 Salaries Regular PT	7,540	7,540
5103.00 Extra Help	7,740	7,740
5105.03 Longevity	600	30
5106.00 Social Security Matching	11,829	11,884
5107.00 Retirement - Matching	20,829	22,122
5109.00 Health Insurance-Matching	15,849	17,646
5109.01 Dental Insurance-Matching	1,923	2,198
5109.03 Group Life Insurance	379	379
5110.00 Workers Compensation	334	304
5111.00 Unemployment Compensation	0	1,134
Account Total:	205,772	211,020
200 Supplies		
5216.00 Printing & Supplies	10,250	10,000
5217.00 General Office Supplies	8,850	10,000
5218.00 Small Equip(under \$500)	2,400	3,000
Account Total:	21,500	23,000
300 Other Services & Charges		
5349.00 Telephone Long Distance	660	2,160
5349.06 Telephone - Line Lease	3,325	1,525
5349.10 Cellular/Pager	325	325
5350.00 Postage	0	6,000
5352.00 Travel	580	280
5353.00 Common Carrier/Airfare	1,000	1,000
5365.00 Bldg & Improvements R/M	126	126
5366.00 Machinery & Equip - R/M	600	600
5369.00 Postage Machine/P.O. Box	894	894
5373.00 Dues/Membership/Subscriptio	1,500	1,000
5379.00 Meals and Lodging	700	1,000
5382.01 Petty Cash/Change Fund	950	0
5387.00 Education & Training/Reg	750	750
Account Total:	11,410	15,660
400 Capital Outlays		
5493.04 Computer Equip Purchase	650	0
Account Total:	650	0
Department Total:	239,332	249,680

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 030 Circuit Clerk

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	600,406	600,406
5101.02 COL/Merit	0	18,012
5102.00 Salaries Regular PT	22,621	22,621
5105.03 Longevity	2,308	2,400
5106.00 Social Security Matching	47,838	49,223
5107.00 Retirement - Matching	84,233	91,626
5109.00 Health Insurance-Matching	82,150	83,635
5109.01 Dental Insurance-Matching	10,276	10,276
5109.03 Group Life Insurance	1,837	1,837
5110.00 Workers Compensation	1,341	1,289
5111.00 Unemployment Compensation	2,842	0
Account Total:	855,852	881,325
200 Supplies		
5216.00 Printing & Supplies	7,300	2,411
5217.00 General Office Supplies	35,583	32,910
5218.00 Small Equip(under \$500)	439	1,000
5225.00 Fuel	700	700
5225.01 Oil Change/Lubricants	32	100
5231.00 Repair Parts	101	0
5233.00 Service Contracts	528	0
Account Total:	44,683	37,121
300 Other Services & Charges		
5348.00 Oth Professional Services	310	300
5348.02 Computer Software/Support	14,000	19,000
5348.05 Microfilming Services	1,700	1,500
5348.07 Public Records Maint.	3,000	3,000
5348.20 Computer Accessories	803	700
5349.00 Telephone Long Distance	2,019	2,500
5349.01 Data/Video Circuit	2,041	2,045
5349.06 Telephone - Line Lease	3,035	3,000
5349.07 Telephone Purchase/Maint	563	455
5349.10 Cellular/Pager	522	0
5350.00 Postage	3,316	6,383
5352.00 Travel	434	200
5353.00 Common Carrier/Airfare	0	1,000
5355.00 Advertising/Publications	442	700
5359.00 Fleet Liability	954	960
5366.00 Machinery & Equip - R/M	2,791	2,500
5368.00 Equipment-Rental/Lease	12,899	12,500
5369.00 Postage Machine/P.O. Box	2,554	2,500
5373.00 Dues/Membership/Subscriptio	1,062	800
5379.00 Meals and Lodging	336	300
Account Total:	52,781	60,343

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 030 Circuit Clerk

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
400 Capital Outlays		
5493.01 Small Machinery & Equip	2,760	0
5493.04 Computer Equip Purchase	13,180	0
Account Total:	15,940	0
Department Total:	969,256	978,789

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012
NUM	TITLE						BUDGET APPROVED
							W/O Col
3000	Circuit Clerk	DEO	140	2080	E		77,145
3001	Chief Deputy Circuit Clerk	15	104	2080	E	33,944 - 50,917	43,282
3002	Office Mgr. Circuit Clerk	12	100	2080		29,930 - 44,896	44,998
3004	Sr. Deputy Clerk/Juvenile	08	100	2080		26,115 - 36,868	31,824
3003	Deputy Clerk/Criminal	08	100	2080		26,115 - 36,868	35,333
3016	Deputy Clerk/Records Mgmt	07	100	2080		24,693 - 34,860	27,499
3015	Deputy Clerk/Criminal	07	100	2080		24,693 - 34,860	28,106
3014	Deputy Clerk/Criminal	07	100	2080		24,693 - 34,860	26,239
3013	Deputy Clerk	07	100	2080		24,693 - 34,860	32,221
3012	Deputy Clerk	07	100	2080		24,693 - 34,860	33,906
3011	Deputy Clerk	07	100	2080		24,693 - 34,860	26,725
3010	Deputy Clerk	07	100	2080		24,693 - 34,860	35,559
3009	Deputy Clerk/Civil	07	100	2080		24,693 - 34,860	26,892
3008	Deputy Clerk/Circuit	07	100	2080		24,693 - 34,860	26,223
3007	Deputy Clerk/Juvenile	07	100	2080		24,693 - 34,860	32,541
3006	Deputy Clerk/Chancery	07	100	2080		24,693 - 34,860	38,644
3005	Deputy Clerk/Circuit	07	100	2080		24,693 - 34,860	33,269

Total Positions: 17 **Full-Time Annual Salaries Subtotal:** 600,406

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
3500	Scanning Clerk RPT	RPT (01)	200	754	1	9.0000	6,786
3020	Deputy RPT Circuit Clerk	RPT	200	1508	1	10.5000	15,835

Total Positions: 2 **Total Regular Part Time:** 22,621

Total Salaries: 623,027

(01) This position is prorated 50% (\$6,786) Circuit Clerk
 50% (\$6,786) Court Automation Circuit

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 031 Child Support

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	62,125	62,126
5101.02 COL/Merit	0	1,864
5105.03 Longevity	345	420
5106.00 Social Security Matching	4,779	4,927
5107.00 Retirement - Matching	8,415	9,172
5109.00 Health Insurance-Matching	9,557	9,798
5109.01 Dental Insurance-Matching	1,178	1,178
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	134	125
Account Total:	86,750	89,827
200 Supplies		
5216.00 Printing & Supplies	2,000	0
5217.00 General Office Supplies	1,500	0
5218.00 Small Equip(under \$500)	250	0
Account Total:	3,750	0
300 Other Services & Charges		
5349.01 Data/Video Circuit	2,041	2,045
5349.06 Telephone - Line Lease	328	0
5349.07 Telephone Purchase/Maint	563	455
5350.00 Postage	3,578	0
5369.00 Postage Machine/P.O. Box	60	0
Account Total:	6,570	2,500
400 Capital Outlays		
Department Total:	97,070	92,327

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED
NUM	TITLE					W/O COL
3130	Deputy Child Support/UCC/Liens	08	100	2080	26,115 - 36,868	34,834
3131	Deputy Clerk/Child Support	07	100	2080	24,693 - 34,860	27,292
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>62,126</u>
					Total Salaries:	<u>62,126</u>

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	65,875	65,876
5101.02 COL/Merit	0	1,976
5105.01 Overtime	2,444	2,444
5105.03 Longevity	240	240
5106.00 Social Security Matching	5,245	5,396
5107.00 Retirement - Matching	9,235	10,044
5109.00 Health Insurance-Matching	12,446	12,780
5109.01 Dental Insurance-Matching	1,730	1,730
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,508	1,491
5111.00 Unemployment Compensation	9,509	0
Account Total:	108,449	102,194
200 Supplies		
5225.00 Fuel	5,500	5,500
5226.00 Tires and Tubes	750	750
Account Total:	6,250	6,250
300 Other Services & Charges		
5359.00 Fleet Liability	1,400	1,625
Account Total:	1,400	1,625
400 Capital Outlays		
Department Total:	116,099	110,069

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O COL
5019	Patrol Deputy Canine Unit	09	120	2223	27,536 - 38,874	34,540
5021	Patrol Deputy	08	120	2223	26,115 - 36,868	31,336
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>65,876</u>
					Total Salaries:	<u>65,876</u>

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 050 Courthouse Security

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	91,982	89,890
5101.02 COL/Merit	0	2,697
5102.00 Salaries Regular PT	274,560	308,224
5105.01 Overtime	2,600	0
5106.00 Social Security Matching	28,040	30,662
5107.00 Retirement - Matching	49,373	57,075
5107.01 Retirement Delq/Mil Serv	20,000	10,000
5109.00 Health Insurance-Matching	12,584	12,900
5109.01 Dental Insurance-Matching	1,489	1,489
5109.03 Group Life Insurance	325	326
5110.00 Workers Compensation	8,440	8,064
5111.00 Unemployment Compensation	170	8,452
Account Total:	489,563	529,779
200 Supplies		
5218.00 Small Equip(under \$500)	264	264
5224.00 Employee Uniforms	1,000	1,000
5240.00 Emergency & Contingency	500	500
Account Total:	1,764	1,764
300 Other Services & Charges		
5365.00 Bldg & Improvements R/M	15,809	0
Account Total:	15,809	0
400 Capital Outlays		
5493.01 Small Machinery & Equip	14,593	0
Account Total:	14,593	0
Department Total:	521,729	531,543

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED
NUM	TITLE					W/O COL
5515	Assistant Supervisor	09	120	2223	27,536 - 38,874	33,044
5514	Courts Sec Officer/Bailiff FT	06	120	2223	23,270 - 32,851	29,469
5516	Courts Sec Officer/Bailiff FT	06	120	2223	23,270 - 32,851	27,377
Total Positions: <u>3</u>		Full-Time Annual Salaries Subtotal:				<u>89,890</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
NUM	TITLE						
5511	Courts Sec Officer/Bailiff RPT	RPT	121	1300	10	12.0000	156,000
5510	Courts Sec Officer/Bailiff RPT	RPT	121	1057	12	12.0000	152,224
Total Positions: <u>22</u>		Total Regular Part Time:				<u>308,224</u>	
Total Salaries:						<u>398,114</u>	

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 051 Animal Control

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	27,068	27,068
5101.02 COL/Merit	0	812
5105.03 Longevity	121	121
5106.00 Social Security Matching	2,080	2,142
5107.00 Retirement - Matching	3,662	3,987
5109.00 Health Insurance-Matching	6,330	6,497
5109.01 Dental Insurance-Matching	865	865
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	480	414
Account Total:	40,715	42,015
200 Supplies		
300 Other Services & Charges		
5348.00 Oth Professional Services	1,000	1,000
5348.18 Animal Control	12,000	12,000
Account Total:	13,000	13,000
400 Capital Outlays		
Department Total:	53,715	55,015

2012 PERSONNEL SCHEDULE

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

<u>POSITION</u>		<u>GRADE</u>	<u>BENEFIT</u>	<u>BASE</u>	<u>SALARY RANGE</u>	<u>2012 BUDGET APPROVED W/O CoL</u>
<u>NUM</u>	<u>TITLE</u>		<u>GROUP</u>	<u>HOURS</u>		
5500	Animal Control Officer	05	110	2223	21,848 - 30,845	27,068
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>27,068</u>
					Total Salaries:	<u>27,068</u>

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,513,507	1,432,072
5101.02 COL/Merit	0	42,962
5102.00 Salaries Regular PT	11,856	11,856
5103.00 Extra Help	11,856	11,856
5105.01 Overtime	41,823	41,823
5105.02 Reserve Overtime	17,433	20,000
5105.03 Longevity	6,525	4,938
5106.00 Social Security Matching	122,828	119,761
5107.00 Retirement - Matching	216,274	222,928
5109.00 Health Insurance-Matching	216,721	228,306
5109.01 Dental Insurance-Matching	28,611	29,716
5109.03 Group Life Insurance	4,266	4,267
5110.00 Workers Compensation	35,533	32,694
5112.00 Other	3,300	3,300
Account Total:	2,230,533	2,206,479
200 Supplies		
5216.00 Printing & Supplies	5,700	5,700
5217.00 General Office Supplies	14,000	14,000
5218.00 Small Equip(under \$500)	4,200	1,200
5220.00 Janitorial Supplies	1,500	1,500
5222.03 Hepatitis B Vacci/TB Test	4,700	4,700
5223.00 Food	1,500	0
5224.00 Employee Uniforms	39,200	39,200
5224.01 Sheriff Uniform Cleaning	11,400	11,400
5224.02 Bulletproof Vests	2,677	2,500
5225.00 Fuel	115,000	117,431
5225.01 Oil Change/Lubricants	4,500	4,500
5226.00 Tires and Tubes	15,000	15,000
5231.00 Repair Parts	6,050	6,050
5233.00 Service Contracts	4,900	4,900
5239.00 License/Fees for Vehicle	200	200
Account Total:	230,527	228,281
300 Other Services & Charges		
5343.00 Accounting & Auditing	2,000	2,000
5348.00 Oth Professional Services	14,026	14,000
5348.02 Computer Software/Support	5,758	0
5348.20 Computer Accessories	500	500
5348.24 Meth/Drug Lab Cleanup	20,000	1
5349.00 Telephone Long Distance	3,500	3,500
5349.01 Data/Video Circuit	2,042	2,000
5349.06 Telephone - Line Lease	4,800	4,800
5349.07 Telephone Purchase/Maint	2,023	2,500
5349.09 Internet Services	240	240

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5350.00 Postage	6,700	6,700
5352.00 Travel	800	800
5358.00 Fire & Extended Coverage	20,700	27,824
5359.00 Fleet Liability	32,604	34,000
5361.00 Electricity	12,000	12,000
5362.00 Gas	2,414	1,800
5363.00 Water	2,256	2,600
5365.00 Bldg & Improvements R/M	2,700	2,192
5366.00 Machinery & Equip - R/M	28,288	27,300
5368.00 Equipment-Rental/Lease	4,664	4,600
5369.00 Postage Machine/P.O. Box	3,240	3,240
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5378.00 Misc Law Enforcement	29,822	29,800
5379.00 Meals and Lodging	4,000	4,000
5382.01 Petty Cash/Change Fund	500	0
5387.00 Education & Training/Reg	2,700	2,700
5388.00 Extradition	25,000	25,000
Account Total:	234,277	215,097
400 Capital Outlays		
5493.01 Small Machinery & Equip	6,001	0
5493.04 Computer Equip Purchase	19,918	0
5493.05 Other Equipment Purchase	9,833	0
5494.00 Vehicle Purchase	182,000	0
Account Total:	217,752	0
Department Total:	2,913,089	2,649,857

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012
NUM	TITLE						BUDGET APPROVED
							W/O COL
5000	Sheriff	DEO (01)	140	2080	E		41,363
5001	Chief Deputy Sheriff	17	104	2080	E	36,620 - 54,931	45,777
5004	Major of Operations	16 (08)	120	2223		35,284 - 52,926	50,488
5007	Crim Investigation Div Command	13 (02)	120	2223		31,269 - 46,904	50,026
5010	Patrol Division Commander	12 (04)	120	2223		29,931 - 44,896	45,686
5008	Lt Lead Investigator-CID	11 (03)	120	2223		28,592 - 42,888	44,097
5002	Div. Supervisor Courts	11	120	2223		28,591 - 42,887	40,879
5036	Patrol Deputy Supervisor	10 (07)	120	2223		28,318 - 41,441	35,905
5024	Patrol Deputy Supervisor	10 (06)	120	2223		28,318 - 41,441	43,037
5020	Investigator Sgt.	10	120	2223		28,318 - 41,441	37,481
5018	Investigator Sgt.	10	120	2223		28,318 - 41,441	34,535
5016	Patrol Deputy/Supervisor	10	120	2223		28,318 - 41,441	43,301
5011	Patrol Deputy Supervisor	10 (05)	120	2223		28,318 - 41,441	34,535
5009	Investigator Sgt.	10	120	2223		28,318 - 41,441	43,336
5006	Admin. Assistant Secretary	10	100	2080		28,318 - 41,441	34,535
5005	Civil Div. Supervisor	09	104	2223	E	27,536 - 38,874	57,501
5042	Patrol Deputy	08	120	2223		26,115 - 36,868	31,338
5041	Patrol Deputy	08	120	2223		26,115 - 36,868	31,338
5039	Patrol Deputy	08	120	2223		26,115 - 36,868	30,724
5038	Patrol Deputy	08	120	2223		26,115 - 36,868	33,195
6300	Patrol Deputy	08	120	2223		26,115 - 36,868	32,278
6301	Patrol Deputy	08	120	2223		26,115 - 36,868	32,278
5028	Civil Deputy	08	120	2223		26,115 - 36,868	38,472
5027	Civil Deputy	08	120	2223		26,115 - 36,868	31,338
5026	Civil Deputy	08	120	2223		26,115 - 36,868	30,724
5023	Patrol Deputy	08	120	2223		26,115 - 36,868	31,338
5022	Patrol Deputy	08	120	2223		26,115 - 36,868	32,279
5017	Patrol Deputy	08	120	2223		26,115 - 36,868	31,338
5015	Patrol Deputy	08	120	2223		26,115 - 36,868	30,723
5014	Patrol Deputy	08	120	2223		26,115 - 36,868	36,105
5013	Patrol Deputy	08	120	2223		26,115 - 36,868	34,524
5012	Patrol Deputy	08	120	2223		26,115 - 36,868	33,247
5029	Accounting Clerk	06	100	2080		23,270 - 32,851	33,936
5037	Records/Validation Deputy	05	100	2080		21,848 - 30,845	22,288
5034	Records/Validation Deputy	05	100	2080		21,848 - 30,845	31,644
5033	Records/Validation Deputy	05	100	2080		21,848 - 30,845	22,286
5032	Records/Validation Deputy	05	100	2080		21,848 - 30,845	36,496
5031	Records/Validation Deputy	05	100	2080		21,848 - 30,845	22,286
5030	Secretary Deputy	05	100	2080		21,848 - 30,845	26,219
5035	Civil Div. Secretary	04	100	2080		20,426 - 28,837	33,196

Total Positions: 40

Full-Time Annual Salaries Subtotal:

1,432,072

2012 PERSONNEL SCHEDULE

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

REGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION</u>		<u>BENEFIT</u>	<u>BASE</u>	<u># OF</u>		<u>BUDGET</u>	
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>POSITIONS</u>	<u>RATE</u>	<u>APPROVED</u>
5055	Secretary GW RPT		200	988	1	12.0000	11,856
Total Positions:					1		
						Total Regular Part Time:	11,856
5040	Transcriptionist EHP		400	988	1	12.0000	11,856
Total Positions:					1		
						Total Part-Time Seasonal:	11,856
						Total Salaries:	1,455,784

- (01) Annual Salary \$82,726 prorated 50% (\$41,363) Sheriff
 50% (\$41,363) Adult Detention
 Position counted in Dept. 052.
- (02) Reclassification with Title change, Grade change from 10 to 13 and 4% salary increase approved for 2012 Budget.
- (03) Reclassification with Title change and Grade change from 10 to 11 approved 2012 Budget.
- (04) Reclassification with Title change, Grade change from 10 to 12 and 4% salary increase approved for 2012 Budget.
- (05) Reclassification with Title Change approved for 2012 Budget.
- (06) Reclassification with Title change, Grade change from 8 to 10 and 4% salary increase approved for 2012 Budget.
- (07) Reclassification with Title change, Grade change from 8 to 10 and 4% salary increase approved for 2012 Budget.
- (08) Reclassification with Title change, Grade change from 13 to 16 and 7% salary increase approved for 2012 Budget.

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 054 Communications

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	267,715	267,218
5101.02 COL/Merit	0	8,017
5105.03 Longevity	388	580
5106.00 Social Security Matching	20,510	21,100
5107.00 Retirement - Matching	36,113	39,276
5109.00 Health Insurance-Matching	49,828	51,128
5109.01 Dental Insurance-Matching	6,436	6,436
5109.03 Group Life Insurance	1,081	1,081
5110.00 Workers Compensation	6,128	6,046
5111.00 Unemployment Compensation	0	2,175
Account Total:	388,199	403,057
200 Supplies		
300 Other Services & Charges		
5355.00 Advertising/Publications	200	200
5368.00 Equipment-Rental/Lease	13,716	19,500
Account Total:	13,916	19,700
400 Capital Outlays		
Department Total:	402,115	422,757

2012 PERSONNEL SCHEDULE

Fund: 101-County General Fund

Office/Dept: 054-Communications

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED		
NUM	TITLE					W/O	CoL	
5100	Communications Coordinator	12	130	2080	29,930 - 44,896	31,394		
5110	Communications Deputy	07	130	2080	24,693 - 34,860	25,188		
5108	Communications Deputy	07	130	2080	24,693 - 34,860	25,188		
5107	Communications Deputy	07	130	2080	24,693 - 34,860	28,776		
5106	Communications Deputy	07	130	2080	24,693 - 34,860	25,187		
5105	Communications Deputy	07	130	2080	24,693 - 34,860	24,694		
5104	Communications Deputy	07	130	2080	24,693 - 34,860	29,720		
5109	Communications Deputy	07	130	2080	24,693 - 34,860	25,187		
5102	Communications Deputy	07	130	2080	24,693 - 34,860	25,942		
5101	Communications Deputy	07	130	2080	24,693 - 34,860	25,942		
Total Positions:		<u>10</u>	Full-Time Annual Salaries Subtotal:			<u>267,218</u>		
						Total Salaries:	<u>267,218</u>	

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
5217.00 General Office Supplies	2,867	0
5223.05 Food-Supplies (DO NOT USE)	131	0
5224.00 Employee Uniforms	402	0
Account Total:	3,400	0
300 Other Services & Charges		
5358.00 Fire & Extended Coverage	2,000	900
Account Total:	2,000	900
400 Capital Outlays		
Department Total:	5,400	900

2012 APPROVED BUDGET

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

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	4,381	4,381
5106.00 Social Security Matching	335	335
5107.00 Retirement - Matching	590	624
5110.00 Workers Compensation	10	9
Account Total:	5,316	5,349
200 Supplies		
5216.00 Printing & Supplies	1,224	1,224
5217.00 General Office Supplies	2,184	2,184
5218.00 Small Equip(under \$500)	215	215
5233.00 Service Contracts	695	695
Account Total:	4,318	4,318
300 Other Services & Charges		
5348.20 Computer Accessories	125	125
5349.00 Telephone Long Distance	500	500
5349.06 Telephone - Line Lease	1,000	1,000
5349.07 Telephone Purchase/Maint	96	96
5349.10 Cellular/Pager	850	0
5350.00 Postage	700	700
5352.00 Travel	208	208
5353.00 Common Carrier/Airfare	565	565
5373.00 Dues/Membship/Subscriptio	3,187	3,187
5379.00 Meals and Lodging	500	500
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	8,731	7,881
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,300	0
Account Total:	1,300	0
Department Total:	19,665	17,548

2012 PERSONNEL SCHEDULE

Fund: 101-County General Fund

Office/Dept: 090-Circuit Court-Div I

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED
						W/O CoL
9065	Admin. Secretary	TSU (01)	900	26		4,381
Total Salaries:						<u>4,381</u>

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

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	2,082	2,082
5217.00 General Office Supplies	2,975	2,975
5218.00 Small Equip (under \$500)	1,099	1,099
5233.00 Service Contracts	370	370
Account Total:	6,526	6,526
300 Other Services & Charges		
5349.00 Telephone Long Distance	300	300
5349.06 Telephone - Line Lease	1,020	1,020
5349.10 Cellular/Pager	864	864
5350.00 Postage	1,001	1,001
5352.00 Travel	800	800
5353.00 Common Carrier/Airfare	440	440
5373.00 Dues/Membship/Subscriptio	2,616	2,616
5379.00 Meals and Lodging	1,260	1,260
5387.00 Education & Training/Reg	100	100
Account Total:	8,401	8,401
400 Capital Outlays		
5493.04 Computer Equip Purchase	650	0
Account Total:	650	0
Department Total:	15,577	14,927

2012 APPROVED BUDGET

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

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	1,528	600
5217.00 General Office Supplies	1,788	1,788
5218.00 Small Equip(under \$500)	985	985
5233.00 Service Contracts	520	493
Account Total:	4,821	3,866
300 Other Services & Charges		
5348.00 Oth Professional Services	100	0
5348.02 Computer Software/Support	65	700
5348.20 Computer Accessories	600	200
5349.00 Telephone Long Distance	150	150
5349.06 Telephone - Line Lease	1,000	1,000
5350.00 Postage	1,108	1,200
5352.00 Travel	154	154
5355.00 Advertising/Publications	52	0
5365.00 Bldg & Improvements R/M	171	0
5366.00 Machinery & Equip - R/M	50	400
5368.00 Equipment-Rental/Lease	250	250
5373.00 Dues/Membship/Subscriptio	989	1,000
5379.00 Meals and Lodging	489	500
5387.00 Education & Training/Reg	256	250
Account Total:	5,434	5,804
400 Capital Outlays		
5493.04 Computer Equip Purchase	650	0
Account Total:	650	0
Department Total:	10,905	9,670

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	1,200	2,000
5217.00 General Office Supplies	2,038	2,780
5218.00 Small Equip (under \$500)	0	500
5233.00 Service Contracts	400	400
Account Total:	3,638	5,680
300 Other Services & Charges		
5348.00 Oth Professional Services	150	150
5348.02 Computer Software/Support	2,042	0
5348.20 Computer Accessories	300	300
5349.00 Telephone Long Distance	200	200
5349.06 Telephone - Line Lease	1,150	1,150
5350.00 Postage	1,700	1,700
5352.00 Travel	500	500
5366.00 Machinery & Equip - R/M	185	185
5373.00 Dues/Membship/Subscriptio	1,750	1,750
5379.00 Meals and Lodging	700	700
5387.00 Education & Training/Reg	500	500
Account Total:	9,177	7,135
400 Capital Outlays		
5493.04 Computer Equip Purchase	4,474	0
Account Total:	4,474	0
Department Total:	17,289	12,815

2012 APPROVED BUDGET

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

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	2,275	2,275
5217.00 General Office Supplies	1,180	1,180
5218.00 Small Equip(under \$500)	500	500
5223.00 Food	120	0
Account Total:	4,075	3,955
300 Other Services & Charges		
5346.00 Special Legal	23,236	23,236
5348.00 Oth Professional Services	400	500
5348.20 Computer Accessories	150	150
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	760	760
5349.10 Cellular/Pager	700	600
5352.00 Travel	900	700
5353.00 Common Carrier/Airfare	830	1,030
5366.00 Machinery & Equip - R/M	250	250
5373.00 Dues/Membship/Subscriptio	1,750	1,750
5379.00 Meals and Lodging	1,180	1,300
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	31,756	31,876
400 Capital Outlays		
5493.04 Computer Equip Purchase	2,766	0
Account Total:	2,766	0
Department Total:	38,597	35,831

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
200 Supplies		
5216.00 Printing & Supplies	1,550	800
5217.00 General Office Supplies	1,200	1,200
5218.00 Small Equip (under \$500)	750	1,500
5233.00 Service Contracts	330	330
Account Total:	3,830	3,830
300 Other Services & Charges		
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	850	850
5350.00 Postage	500	500
5352.00 Travel	850	1,000
5366.00 Machinery & Equip - R/M	400	400
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5379.00 Meals and Lodging	1,100	850
5387.00 Education & Training/Reg	750	850
Account Total:	6,050	6,050
400 Capital Outlays		
5493.04 Computer Equip Purchase	2,766	0
Account Total:	2,766	0
Department Total:	12,646	9,880

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	104,228	104,229
5101.02 COL/Merit	0	3,127
5105.03 Longevity	633	660
5106.00 Social Security Matching	8,022	8,263
5107.00 Retirement - Matching	14,125	15,381
5109.00 Health Insurance-Matching	9,357	9,599
5109.01 Dental Insurance-Matching	1,178	1,178
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	224	210
Account Total:	137,984	142,864
200 Supplies		
5216.00 Printing & Supplies	4,040	4,040
5217.00 General Office Supplies	2,595	2,595
5218.00 Small Equip(under \$500)	250	250
5223.00 Food	500	500
5224.00 Employee Uniforms	100	0
5224.04 Drug Test Kits	500	500
5233.00 Service Contracts	600	1,900
Account Total:	8,585	9,785
300 Other Services & Charges		
5346.00 Special Legal	200	100
5347.00 Medical,Dental & Hospital	200	100
5348.00 Oth Professional Services	2,000	2,000
5348.20 Computer Accessories	250	250
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	350	350
5349.06 Telephone - Line Lease	600	600
5350.00 Postage	3,200	2,200
5352.00 Travel	500	500
5353.00 Common Carrier/Airfare	1,000	1,000
5368.00 Equipment-Rental/Lease	200	100
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5375.00 Court Appointed Attorneys	18,000	18,000
5377.01 Jurors	90,000	72,000
5377.02 Witnesses	500	500
5377.03 Jurors-Beverage/Supplies	2,500	2,500
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	124,600	105,300
400 Capital Outlays		
5493.03 Office Equipment Purchase	8,348	0

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
400 Capital Outlays		
Account Total:	8,348	0
Department Total:	279,517	257,949

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
9025	Court Administrator	12	104	2080 E	29,930 - 44,896	66,265	
9026	Circuit Court Admin. Assist.	06	100	2080	23,270 - 32,851	37,964	
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>104,229</u>	
Total Salaries:						<u>104,229</u>	

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	32,976	38,873
5101.02 COL/Merit	0	1,166
5102.00 Salaries Regular PT	18,096	18,096
5105.03 Longevity	360	360
5106.00 Social Security Matching	3,935	4,475
5107.00 Retirement - Matching	6,928	8,330
5109.00 Health Insurance-Matching	6,330	6,497
5109.01 Dental Insurance-Matching	865	865
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	1,178	1,144
Account Total:	70,777	79,915
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	400	400
5218.00 Small Equip(under \$500)	150	150
Account Total:	850	850
300 Other Services & Charges		
5348.00 Oth Professional Services	853	0
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	720	720
5350.00 Postage	150	150
5352.00 Travel	150	150
5353.00 Common Carrier/Airfare	2,000	2,000
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	6,973	6,120
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,300	0
Account Total:	1,300	0
Department Total:	79,900	86,885

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O COL
9028	Drug Ct./Criminal Justice Coor	09 (01)	100	2080	27,536 - 38,874	38,873
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>38,873</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
9031	Drug Court Asst Coordinator	RPT	200	1508	1	12.0000	18,096
Total Positions: <u>1</u>		Total Regular Part Time:				<u>18,096</u>	
Total Salaries:						<u>56,969</u>	

(01) Annual Salary previously prorated 50% County - 50% Drug Court Revenue
 Funded out of County General effective January 1, 2008.
 Salary exception approved for 2012 Budget.

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
5348.00 Oth Professional Services	5,000	5,000
5348.11 FS District Ct Contract	46,300	50,760
5389.20 FS Reimb-District Court	461,562	446,253
Account Total:	512,862	502,013
Department Total:	512,862	502,013

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 140 Public Defender

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	31,841	49,740
5101.02 COL/Merit	0	955
5105.03 Longevity	120	120
5106.00 Social Security Matching	2,445	3,887
5107.00 Retirement - Matching	4,305	7,236
5109.00 Health Insurance-Matching	6,330	12,994
5109.01 Dental Insurance-Matching	865	1,729
5109.03 Group Life Insurance	109	218
5110.00 Workers Compensation	514	577
Account Total:	46,529	77,456
200 Supplies		
5216.00 Printing & Supplies	3,000	3,000
5217.00 General Office Supplies	6,000	6,000
5218.00 Small Equip(under \$500)	500	500
5224.00 Employee Uniforms	50	50
Account Total:	9,550	9,550
300 Other Services & Charges		
5346.00 Special Legal	2,000	2,000
5348.00 Oth Professional Services	1,000	1,000
5348.02 Computer Software/Support	2,000	2,000
5349.00 Telephone Long Distance	750	750
5349.01 Data/Video Circuit	2,041	2,041
5349.06 Telephone - Line Lease	2,000	2,000
5349.07 Telephone Purchase/Maint	453	453
5350.00 Postage	2,800	2,800
5352.00 Travel	2,500	2,500
5353.00 Common Carrier/Airfare	1,000	1,000
5366.00 Machinery & Equip - R/M	750	750
5369.00 Postage Machine/P.O. Box	700	700
5373.00 Dues/Membership/Subscriptio	5,500	5,500
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	3,000	3,000
Account Total:	27,994	27,994
400 Capital Outlays		
5493.04 Computer Equip Purchase	13,588	0
Account Total:	13,588	0
Department Total:	97,661	115,000

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED
						W/O CoL
9035	Investigator	07	100	2080	24,693 - 34,860	31,841
9032	Secretary	(01)	100	2080	26,531 - 45,064	17,899
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>49,740</u>
						Total Salaries: <u>49,740</u>

(01) New Position approved for 2012 Budget.
 State Graded position, salary \$26,530. State will provide health,
 dental, and optometric insurance. County will pay 1/2 of salary and
 the usual taxes and retirement.

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 180 Quorum Court

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	85,982	85,982
5106.00 Social Security Matching	6,579	6,579
5109.00 Health Insurance-Matching	75,453	80,832
5109.01 Dental Insurance-Matching	10,132	10,683
5110.00 Workers Compensation	190	173
5111.00 Unemployment Compensation	1,062	0
Account Total:	179,398	184,249
200 Supplies		
5216.00 Printing & Supplies	1,800	1,200
5217.00 General Office Supplies	200	800
5223.00 Food	600	600
Account Total:	2,600	2,600
300 Other Services & Charges		
5352.00 Travel	705	705
5373.00 Dues/Membship/Subscriptio	195	195
5379.00 Meals and Lodging	650	650
5387.00 Education & Training/Reg	480	480
Account Total:	2,030	2,030
400 Capital Outlays		
Department Total:	184,028	188,879

2012 PERSONNEL SCHEDULE

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

REGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION</u>			<u>BENEFIT</u>	<u>BASE</u>	<u># OF</u>		<u>BUDGET</u>
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>POSITIONS</u>	<u>RATE</u>	<u>APPROVED</u>
9113	Justice of Peace	RPT	900		1	254.3846	6,614
9112	Justice of Peace	RPT	900		1	254.3846	6,614
9111	Justice of Peace	RPT	900		1	254.3846	6,614
9110	Justice of Peace	RPT	900		1	254.3846	6,614
9109	Justice of Peace	RPT	900		1	254.3846	6,614
9107	Justice of Peace	RPT	900		1	254.3846	6,614
9106	Justice of Peace	RPT	900		1	254.3846	6,614
9105	Justice of Peace	RPT	900		1	254.3846	6,614
9104	Justice of Peace	RPT	900		1	254.3846	6,614
9103	Justice of Peace	RPT	900		1	254.3846	6,614
9101	Justice of Peace	RPT	900		1	254.3846	6,614
9102	Justice of Peace	RPT	900		1	254.3846	6,614
9108	Justice of Peace	RPT	900		1	254.3846	6,614
Total Positions:		<u>13</u>					
				Total Regular Part Time:			<u>85,982</u>
						Total Salaries:	<u>85,982</u>

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 190 Juvenile Probation

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	303,990	303,992
5101.02 COL/Merit	0	9,120
5105.03 Longevity	1,660	1,810
5106.00 Social Security Matching	23,382	24,092
5107.00 Retirement - Matching	41,171	44,845
5109.00 Health Insurance-Matching	37,398	41,345
5109.01 Dental Insurance-Matching	4,708	5,260
5109.03 Group Life Insurance	865	865
5110.00 Workers Compensation	5,779	5,706
Account Total:	418,953	437,035
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	4,276	4,276
5218.00 Small Equip(under \$500)	1,200	1,200
5224.00 Employee Uniforms	1,000	1,000
5224.04 Drug Test Kits	4,000	4,000
Account Total:	11,476	11,476
300 Other Services & Charges		
5348.02 Computer Software/Support	5,010	0
5349.00 Telephone Long Distance	300	300
5349.06 Telephone - Line Lease	1,200	1,200
5350.00 Postage	728	728
5352.00 Travel	3,000	3,000
5353.00 Common Carrier/Airfare	546	546
5366.00 Machinery & Equip - R/M	50	50
5368.00 Equipment-Rental/Lease	6,000	6,000
5369.00 Postage Machine/P.O. Box	740	740
5373.00 Dues/Membship/Subscriptio	75	75
5379.00 Meals and Lodging	3,000	3,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	22,649	17,639
400 Capital Outlays		
5493.03 Office Equipment Purchase	500	0
5493.04 Computer Equip Purchase	10,006	0
Account Total:	10,506	0
Department Total:	463,584	466,150

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O COL
9050	Director Juvenile Services	13	104	2080 E	31,268 - 46,903	48,799
9052	Assoc.Dir.Juv.Services/Intake	11 (01)	100	2080	28,591 - 42,887	46,636
9051	Chief Juv. Probation Officer	10 (01)	100	2080	28,318 - 41,441	49,425
9057	Juvenile Probation Officer	08 (01)	100	2080	26,115 - 36,868	29,740
9054	Juvenile Probation Officer	08 (01)	100	2080	26,115 - 36,868	38,631
9053	Juvenile Probation Officer	08 (01)	100	2080	26,115 - 36,868	33,927
9055	Restitution/Fees Bookkeeper	06	100	2080	23,270 - 32,851	30,459
9056	Intake Coordinator/Legal Sec.	05	100	2080	21,848 - 30,845	26,375
Total Positions:		<u>8</u>	Full-Time Annual Salaries Subtotal:			<u>303,992</u>
					Total Salaries:	<u>303,992</u>

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	449,913	446,638
5101.02 COL/Merit	0	13,399
5102.00 Salaries Regular PT	11,856	36,817
5105.01 Overtime	15,600	15,600
5105.03 Longevity	1,420	1,708
5106.00 Social Security Matching	36,627	39,333
5107.00 Retirement - Matching	64,493	73,217
5109.00 Health Insurance-Matching	62,884	60,671
5109.01 Dental Insurance-Matching	7,444	6,892
5109.03 Group Life Insurance	1,621	1,621
5110.00 Workers Compensation	10,575	11,421
Account Total:	662,433	707,317
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	17,630	17,640
5218.00 Small Equip(under \$500)	3,050	0
5220.00 Janitorial Supplies	200	200
5220.01 Kitchen Janitorial Supply	200	200
5222.00 Medical Supplies & Drugs	1,000	2,000
5223.00 Food	200	200
5223.06 Juvenile Merit Dinner	230	230
5224.00 Employee Uniforms	3,500	3,500
5225.00 Fuel	3,462	2,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	500	500
5231.00 Repair Parts	200	200
5233.00 Service Contracts	350	350
Account Total:	31,122	28,120
300 Other Services & Charges		
5346.00 Special Legal	500	500
5347.00 Medical,Dental & Hospital	2,000	2,000
5348.09 Food Service Contract	64,000	64,000
5349.00 Telephone Long Distance	400	400
5349.01 Data/Video Circuit	2,041	2,041
5349.06 Telephone - Line Lease	1,350	1,350
5349.07 Telephone Purchase/Maint	2,025	2,025
5349.10 Cellular/Pager	2,600	2,600
5350.00 Postage	1,200	1,200
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	300	300
5355.00 Advertising/Publications	150	150
5359.00 Fleet Liability	490	485
5361.00 Electricity	9,000	9,000

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5362.00 Gas	10,000	10,000
5363.00 Water	11,000	11,000
5365.00 Bldg & Improvements R/M	950	0
5366.00 Machinery & Equip - R/M	2,500	4,000
5369.00 Postage Machine/P.O. Box	450	450
5373.00 Dues/Membship/Subscriptio	300	300
5373.01 Books	10	0
5378.00 Misc Law Enforcement	300	300
5379.00 Meals and Lodging	750	1,500
5386.06 Special Proj-Clth/Bedding	800	800
5387.00 Education & Training/Reg	750	1,500
Account Total:	114,866	116,906
400 Capital Outlays		
5493.01 Small Machinery & Equip	13,676	0
5493.03 Office Equipment Purchase	895	0
5493.04 Computer Equip Purchase	2,358	0
Account Total:	16,929	0
Department Total:	825,350	852,343

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012 BUDGET APPROVED		
NUM	TITLE						W/O	CoL	
5120	Juvenile Detention Admin/Capt.	12	112	2223	E	29,930 - 44,896	46,168		
5121	Juv Det Assist Administrator	09	112	2223	E	27,536 - 38,874	33,043		
5133	Sgt/Juv.Det.Deputy Suprv.	08	110	2223		26,115 - 36,868	30,587		
5132	Sgt/Juv.Det.Deputy Suprv.	08	110	2223		26,115 - 36,868	31,505		
5129	Sgt/Juv.Det.Deputy Supvr.	08	110	2223		26,115 - 36,868	32,844		
5127	Sgt/Juv.Det.Deputy Suprv.	08	110	2223		26,115 - 36,868	36,487		
5134	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,189		
5131	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	28,927		
5130	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	26,721		
5128	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	24,694		
5126	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	27,928		
5125	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,943		
5124	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	26,721		
5123	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	24,694		
5122	Juvenile Detention Officer	07	110	2223		24,693 - 34,860	25,187		
Total Positions:		<u>15</u>	Full-Time Annual Salaries Subtotal:				<u>446,638</u>		

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED		
NUM	TITLE								
5136	Detention Deputy	RPT (01)	121	1040	1	12.0000	12,480		
5135	Detention Deputy	RPT (01)	121	1040	1	12.0000	12,480		
5157	Juvenile Chaplain RPT	RPT	204	988	1	12.0000	11,857		
Total Positions:		<u>3</u>	Total Regular Part Time:				<u>36,817</u>		

Total Salaries: 483,455

(01) New Position approved for 2012 Budget.

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	144,483	144,484
5101.02 COL/Merit	0	4,335
5103.00 Extra Help	4,096	4,096
5105.03 Longevity	240	170
5106.00 Social Security Matching	11,384	11,711
5107.00 Retirement - Matching	20,046	21,799
5109.00 Health Insurance-Matching	15,887	12,900
5109.01 Dental Insurance-Matching	2,042	1,491
5109.03 Group Life Insurance	325	325
5110.00 Workers Compensation	3,369	3,359
Account Total:	201,872	204,670
Department Total:	201,872	204,670

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE		2012	
NUM	TITLE						BUDGET APPROVED	
5151	Juvenile Teacher's Aid	MB2	100	2080		1	27,867	
5150	Juvenile Teacher	MB1 (01)	104	2080	E	1	53,999	
5152	Juvenile Teacher	MB1	104	2080	E	1	62,618	
Total Positions: <u>3</u>		Full-Time Annual Salaries Subtotal:						<u>144,484</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET	
NUM	TITLE						APPROVED	
5153	Substitute Teacher EH	EHP	400	546	1	7.5000	4,096	
Total Positions: <u>1</u>		Total Part-Time Seasonal:						<u>4,096</u>
						Total Salaries:	<u>148,580</u>	

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 204 JDC Maintenance

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
5228.00 Bldg Material & Supplies	600	600
5229.00 Paints and Metals	600	600
Account Total:	1,200	1,200
300 Other Services & Charges		
5348.00 Oth Professional Services	7,000	7,000
5365.00 Bldg & Improvements R/M	6,947	3,500
5368.00 Equipment-Rental/Lease	500	500
Account Total:	14,447	11,000
400 Capital Outlays		
5491.00 Buildings & Improvements	3,000	0
Account Total:	3,000	0
Department Total:	18,647	12,200

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 207 Juvenile Grant

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
5101.00 Salaries Full Time	58,247	60,132
5101.02 COL/Merit	0	1,804
5105.01 Overtime	2,400	2,400
5105.03 Longevity	300	360
5106.00 Social Security Matching	4,662	4,949
5107.00 Retirement - Matching	8,210	9,213
5109.00 Health Insurance-Matching	6,254	6,403
5109.01 Dental Insurance-Matching	626	626
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,334	1,360
Account Total:	82,250	87,464
200 Supplies		
Department Total:	82,250	87,464

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
5191	Juvenile Detent. Officer Grant	07	110	2223	24,693 - 34,860	33,059	
5190	Juvenile Detent. Officer Grant	07	110	2223	24,693 - 34,860	27,073	
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>60,132</u>	
					Total Salaries:	<u>60,132</u>	

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 210 Prosecuting Attorney

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	476,011	474,762
5101.02 COL/Merit	0	14,243
5105.03 Longevity	1,293	1,368
5106.00 Social Security Matching	36,514	37,513
5107.00 Retirement - Matching	64,293	69,829
5109.00 Health Insurance-Matching	78,158	75,762
5109.01 Dental Insurance-Matching	10,203	9,651
5109.03 Group Life Insurance	1,621	1,621
5110.00 Workers Compensation	1,020	952
5111.00 Unemployment Compensation	.0	1,939
Account Total:	669,113	687,640
200 Supplies		
5216.00 Printing & Supplies	12,000	12,000
5217.00 General Office Supplies	12,150	12,150
5218.00 Small Equip(under \$500)	1,000	1,000
Account Total:	25,150	25,150
300 Other Services & Charges		
5348.02 Computer Software/Support	1,500	1,500
5348.20 Computer Accessories	4,918	4,800
5349.00 Telephone Long Distance	3,000	3,000
5349.06 Telephone - Line Lease	4,800	4,800
5350.00 Postage	9,900	9,900
5352.00 Travel	5,244	5,244
5366.00 Machinery & Equip - R/M	500	500
5368.00 Equipment-Rental/Lease	7,788	7,788
5373.00 Dues/Membship/Subscriptio	6,000	6,000
5377.04 Witness Travel	1,878	1,878
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	6,000	6,000
Account Total:	53,028	52,910
400 Capital Outlays		
5493.04 Computer Equip Purchase	6,998	0
Account Total:	6,998	0
Department Total:	754,289	765,700

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012
NUM	TITLE						BUDGET APPROVED
							W/O CoL
8001	Office Administrator	13	104	2080	E	31,268 - 46,903	45,797
8000	Restitution Admin.	11	104	2080	E	28,591 - 42,887	35,453
8007	Commit & Civil Forf/Exec Secr	09	100	2080		27,536 - 38,874	33,043
8003	Circuit Court Coordinator	09	100	2080		27,536 - 38,874	33,044
8006	Restitution Bookkeeper	08	100	2080		26,115 - 36,868	29,816
8004	District Court Coordinator	08	100	2080		26,115 - 36,868	31,707
8002	Victims/Witness Coordinator	08	100	2080		26,115 - 36,868	40,191
8012	Asset Forfeiture/Records Admin	07 (01)	100	2080		24,693 - 34,860	29,050
8011	Restitution Secretary	07	100	2080		24,693 - 34,860	29,632
8005	Overdraft Administrator	07	100	2080		24,693 - 34,860	38,472
8014	Research and Record Coordinato	05	100	2080		21,848 - 30,845	26,219
8010	Office Manager-GW/Forfeited Pr	05	100	2080		21,848 - 30,845	26,219
8008	Circuit Court Fine Clerk	04	100	2080		20,426 - 28,837	24,032
8013	Legal Secretary	03	100	2080		19,004 - 26,830	22,806
8009	Legal Secretary PA	03	100	2080		19,004 - 26,830	29,281
Total Positions:		<u>15</u>	Full-Time Annual Salaries Subtotal:				<u>474,762</u>
						Total Salaries:	<u>474,762</u>

(01) Reclassification with Title change, Grade change from 5 to 7 and salary increase to mid-point approved for 2012 Budget.

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	25,868	25,868
5101.02 COL/Merit	0	776
5106.00 Social Security Matching	1,979	2,038
5107.00 Retirement - Matching	3,484	3,794
5109.00 Health Insurance-Matching	6,330	6,497
5109.01 Dental Insurance-Matching	865	865
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	56	52
Account Total:	38,691	39,999
Department Total:	38,691	39,999

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O CoL
3016	Overdraft Assistant Administra	05 (01)	100	2080	21,848 - 30,845	25,868
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>25,868</u>
					Total Salaries:	<u>25,868</u>

(01) PA Fees 100% of Salary

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
5101.00 Salaries Full Time	27,006	27,005
5101.02 COL/Merit	0	810
5106.00 Social Security Matching	2,066	2,128
5107.00 Retirement - Matching	3,638	3,961
5109.00 Health Insurance-Matching	6,330	6,497
5109.01 Dental Insurance-Matching	865	865
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	58	54
Account Total:	40,072	41,429
Department Total:	40,072	41,429

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
8025	Victim Witness Coord./Dom. Viol	05 (01)	100	2080	21,848 - 30,845		27,005
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:					<u>27,005</u>
						Total Salaries:	<u>27,005</u>

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

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
5101.00 Salaries Full Time	28,708	28,708
5101.02 COL/Merit	0	861
5105.03 Longevity	120	0
5106.00 Social Security Matching	2,205	2,262
5107.00 Retirement - Matching	3,883	4,211
5109.00 Health Insurance-Matching	6,330	6,497
5109.01 Dental Insurance-Matching	865	865
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	62	58
Account Total:	42,282	43,571
Department Total:	42,282	43,571

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O COL
8028	Victim/Witness Asst.	06 (01)	100	2080	23,270 - 32,851	28,708
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>28,708</u>
					Total Salaries:	<u>28,708</u>

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

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
5101.00 Salaries Full Time	80,663	80,664
5101.02 COL/Merit	0	2,420
5105.03 Longevity	176	120
5106.00 Social Security Matching	6,184	6,365
5107.00 Retirement - Matching	10,889	11,848
5109.00 Health Insurance-Matching	12,660	12,994
5109.01 Dental Insurance-Matching	1,729	1,729
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	0	1,825
Account Total:	112,518	118,182
300 Other Services & Charges		
Department Total:	112,518	118,182

2012 PERSONNEL SCHEDULE

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

<u>POSITION</u>		<u>GRADE</u>	<u>BENEFIT</u>	<u>BASE</u>	<u>SALARY RANGE</u>	<u>2012</u>
<u>NUM</u>	<u>TITLE</u>		<u>GROUP</u>	<u>HOURS</u>		<u>BUDGET</u>
						<u>APPROVED</u>
						<u>W/O COL</u>
8032	Drug Task Force Investigator		120			0
8030	Drug Task Force Coordinator	(01)	120	2080		48,839
8033	Drug Task Force Investigator	(01)	120	2080		31,825
Total Positions:		<u>2</u>	Full-Time Annual Salaries Subtotal:			<u>80,664</u>
					Total Salaries:	<u>80,664</u>

(01) PA Drug Control Grant 100% of Salary
 If funding not approved for this grant, position will be discontinued
 Ordinance No. 02-10. Establish new position effective July 1, 2002
 funded 100% by Drug Task Force Grant. If Grant falls below 100%
 this position will be discontinued.
 Workers Comp paid 100% by State
 Insurance \$350 paid by State Grant remaining balance paid by PA.
 Position 8030 removed from county classification system Ord. 2010-1.
 The COL/merit is set by the grant on position 8030. This position will
 not receive a COL/merit for 2011.
 This position will receive the county COL increase for 2012.

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 230 Courthouse Maintenance

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
5101.00 Salaries Full Time	218,043	221,880
5101.02 COL/Merit	0	6,656
5102.01 Salaries Seasonal PT	18,000	36,000
5105.01 Overtime	7,000	7,000
5105.03 Longevity	1,080	1,080
5106.00 Social Security Matching	18,675	20,855
5107.00 Retirement - Matching	32,883	38,821
5109.00 Health Insurance-Matching	34,586	31,867
5109.01 Dental Insurance-Matching	4,396	3,844
5109.03 Group Life Insurance	757	757
5110.00 Workers Compensation	6,040	6,165
5111.00 Unemployment Compensation	362	2,411

Account Total: 341,822 377,336

200 Supplies

5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	4,000	4,000
5218.00 Small Equip (under \$500)	3,513	3,513
5220.00 Janitorial Supplies	15,000	15,000
5222.02 Oxygen	1,000	1,000
5223.00 Food	500	500
5224.00 Employee Uniforms	2,100	2,100
5225.00 Fuel	9,000	9,000
5225.01 Oil Change/Lubricants	500	500
5226.00 Tires and Tubes	1,000	1,000
5228.00 Bldg Material & Supplies	20,000	20,000
5229.00 Paints and Metals	4,000	4,000
5230.00 Plumbing & Electrical	12,000	12,000
5231.00 Repair Parts	1,000	1,000
5233.00 Service Contracts	56,223	56,223
5238.00 Small Tools (under \$500)	3,560	3,560
5241.00 Botanical & Agra Supplies	600	600

Account Total: 134,996 134,996

300 Other Services & Charges

5345.00 Engineering/Architectural	1,500	1,500
5348.00 Oth Professional Services	10,000	10,000
5348.02 Computer Software/Support	789	789
5348.19 Cabling	1,000	1,000
5348.20 Computer Accessories	216	216
5349.00 Telephone Long Distance	300	300
5349.06 Telephone - Line Lease	4,500	4,500
5349.07 Telephone Purchase/Maint	800	800
5349.09 Internet Services	1,300	0
5349.10 Cellular/Pager	2,500	3,800
5355.00 Advertising/Publications	200	200

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 230 Courthouse Maintenance

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5357.00 Boilers & Machinery	7,000	7,000
5358.00 Fire & Extended Coverage	51,845	59,025
5359.00 Fleet Liability	1,770	1,570
5361.00 Electricity	100,000	115,000
5362.00 Gas	60,000	60,000
5363.00 Water	18,000	18,246
5364.00 Waste Disposal	3,000	3,000
5365.00 Bldg & Improvements R/M	30,954	30,954
5366.00 Machinery & Equip - R/M	37,174	20,140
5368.00 Equipment-Rental/Lease	4,774	4,774
5373.00 Dues/Membship/Subscriptio	1,590	1,590
5386.00 Special Projects	10,000	10,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	351,212	356,404
400 Capital Outlays		
5491.00 Buildings & Improvements	25,000	0
5492.00 Impv Other Than Bldgs	13,178	0
5493.01 Small Machinery & Equip	2,500	0
Account Total:	40,678	0
Department Total:	868,708	868,736

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012 BUDGET APPROVED W/O CoL
NUM	TITLE						
1019	Bldg. Engineer/Supervisor	11	104	2080	E	28,591 - 42,887	49,179
1024	General Maintenance/Laborer	05	100	2080		21,848 - 30,845	32,799
1023	General Maintenance/Laborer	05 (02)	100	2080		21,848 - 30,845	30,844
1022	Bldg. Maint. Tech Finish Carp	05	100	2080		21,848 - 30,845	31,753
1021	Building Maintenance Tech	05	100	2080		21,848 - 30,845	31,691
1025	Lead Custodian	04	100	2080		20,426 - 28,837	24,513
1012	Custodian	02	100	2080		17,584 - 24,824	21,101
Total Positions: <u>7</u>		Full-Time Annual Salaries Subtotal:				<u>221,880</u>	

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
NUM	TITLE						
1066	Seasonal Maintenance	SPT (01)	300	1500	1	12.0000	18,000
1041	Seasonal Maintenance	SPT	300	1500	1	12.0000	18,000
Total Positions: <u>2</u>		Total Part-Time Seasonal:				<u>36,000</u>	
						Total Salaries:	<u>257,880</u>

- (01) New position approved for 2012 Budget.
- (02) Salary exception approved for 2012 Budget.

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	99,920	99,920
5101.02 COL/Merit	0	2,998
5105.01 Overtime	1,000	1,000
5105.03 Longevity	180	180
5106.00 Social Security Matching	7,734	7,963
5107.00 Retirement - Matching	13,618	14,823
5109.00 Health Insurance-Matching	18,684	18,968
5109.01 Dental Insurance-Matching	2,354	2,355
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	2,558	2,616
Account Total:	146,481	151,256
200 Supplies		
5218.00 Small Equip(under \$500)	500	500
5220.00 Janitorial Supplies	15,000	15,000
5224.00 Employee Uniforms	2,500	2,500
5228.00 Bldg Material & Supplies	5,000	5,000
5229.00 Paints and Metals	1,000	1,000
5230.00 Plumbing & Electrical	3,000	3,000
5231.00 Repair Parts	1,000	1,000
5233.00 Service Contracts	55,635	55,635
5238.00 Small Tools (under \$500)	1,000	1,000
5241.00 Botanical & Agra Supplies	600	600
Account Total:	85,235	85,235
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5349.01 Data/Video Circuit	15,000	15,000
5349.06 Telephone - Line Lease	4,000	4,000
5349.07 Telephone Purchase/Maint	3,516	3,516
5358.00 Fire & Extended Coverage	42,225	45,250
5361.00 Electricity	88,000	88,000
5362.00 Gas	33,000	33,000
5363.00 Water	10,000	10,000
5364.00 Waste Disposal	0	2,000
5365.00 Bldg & Improvements R/M	11,000	10,000
5366.00 Machinery & Equip - R/M	4,000	2,500
Account Total:	215,741	218,266
400 Capital Outlays		
Department Total:	447,457	454,757

2012 PERSONNEL SCHEDULE

Fund: 101-County General Fund

Office/Dept: 232-Courts Building Operation

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED		
NUM	TITLE					W/O	CoL	
1020	Bldg. Maint. Tech. Lead-Person	06	100	2080	23,270 - 32,851	32,580		
1030	Lead Custodian	04	100	2080	20,426 - 28,837	24,513		
1009	Custodian	02	100	2080	17,584 - 24,824	21,101		
1031	Custodian	02	100	2080	17,584 - 24,824	21,726		
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:					<u>99,920</u>	
						Total Salaries:	<u>99,920</u>	

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 239 Jail Maintenance

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	71,091	71,090
5101.02 COL/Merit	0	2,133
5105.01 Overtime	8,400	8,400
5105.03 Longevity	420	420
5106.00 Social Security Matching	6,113	6,276
5107.00 Retirement - Matching	10,765	11,683
5109.00 Health Insurance-Matching	9,557	9,798
5109.01 Dental Insurance-Matching	1,178	1,178
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,628	1,608
Account Total:	109,369	112,803
200 Supplies		
5216.00 Printing & Supplies	360	0
5218.00 Small Equip(under \$500)	150	0
5222.02 Oxygen	500	500
5224.00 Employee Uniforms	990	1,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	500	500
5228.00 Bldg Material & Supplies	6,000	12,000
5229.00 Paints and Metals	9,000	2,000
5230.00 Plumbing & Electrical	3,500	3,500
5231.00 Repair Parts	11,000	10,000
5233.00 Service Contracts	3,594	3,594
5238.00 Small Tools (under \$500)	1,000	1,000
Account Total:	36,894	34,894
300 Other Services & Charges		
5365.00 Bldg & Improvements R/M	25,000	4,000
5366.00 Machinery & Equip - R/M	61,000	5,000
5368.00 Equipment-Rental/Lease	500	500
Account Total:	86,500	9,500
400 Capital Outlays		
5491.00 Buildings & Improvements	91,104	0
Account Total:	91,104	0
Department Total:	323,867	157,197

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O CoL
5251	Maintenance Technician ADC	05	100	2080	21,848 - 30,845	33,335
5250	Maintenance Technician ADC	05	100	2080	21,848 - 30,845	37,755
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>71,090</u>
					Total Salaries:	<u>71,090</u>

2012 APPROVED BUDGET

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

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,889,459	1,878,292
5101.02 COL/Merit	0	56,349
5102.00 Salaries Regular PT	11,856	11,856
5105.01 Overtime	70,000	70,000
5105.03 Longevity	3,310	3,823
5106.00 Social Security Matching	151,059	154,554
5107.00 Retirement - Matching	265,982	287,693
5109.00 Health Insurance-Matching	318,002	330,221
5109.01 Dental Insurance-Matching	40,200	41,452
5109.03 Group Life Insurance	7,312	7,183
5110.00 Workers Compensation	44,968	42,712
5111.00 Unemployment Compensation	15,263	1,589
Account Total:	2,817,411	2,885,724
200 Supplies		
5216.00 Printing & Supplies	2,315	650
5217.00 General Office Supplies	21,500	23,000
5218.00 Small Equip(under \$500)	8,200	1,800
5220.00 Janitorial Supplies	39,500	40,000
5220.01 Kitchen Janitorial Supply	25,000	24,000
5220.02 Laundry Janitorial Supply	6,000	6,000
5222.02 Oxygen	450	0
5223.00 Food	5,850	4,000
5224.00 Employee Uniforms	5,500	5,500
5225.00 Fuel	47,675	50,000
5225.01 Oil Change/Lubricants	2,200	2,200
5226.00 Tires and Tubes	2,000	2,000
5227.01 Radio Batteries/Accessory	2,000	2,000
5228.00 Bldg Material & Supplies	7,000	7,000
5231.00 Repair Parts	1,500	500
5238.00 Small Tools (under \$500)	1,250	1,000
Account Total:	177,940	169,650
300 Other Services & Charges		
5346.00 Special Legal	5,620	3,000
5348.00 Oth Professional Services	7,500	7,500
5348.06 Electronic Monitoring	1,125	20,000
5348.09 Food Service Contract	466,150	450,000
5348.20 Computer Accessories	500	500
5349.00 Telephone Long Distance	1,900	1,900
5349.01 Data/Video Circuit	2,041	2,041
5349.06 Telephone - Line Lease	3,500	3,500
5349.07 Telephone Purchase/Maint	2,025	2,025
5349.10 Cellular/Pager	7,250	5,500
5350.00 Postage	5,250	5,000

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5352.00 Travel	500	1,000
5355.00 Advertising/Publications	600	500
5358.00 Fire & Extended Coverage	47,150	58,854
5359.00 Fleet Liability	3,954	4,900
5361.00 Electricity	95,000	90,000
5362.00 Gas	75,000	75,000
5363.00 Water	116,000	125,000
5364.00 Waste Disposal	200	0
5366.00 Machinery & Equip - R/M	21,000	23,489
5370.00 Lease/Purchase Agreement	6,010	6,010
5371.00 Public Relations	699	0
5373.00 Dues/Membship/Subscriptio	1,700	1,500
5378.00 Misc Law Enforcement	3,000	1,500
5379.00 Meals and Lodging	500	1,000
5382.01 Petty Cash/Change Fund	100	100
5386.06 Special Proj-Clth/Bedding	54,500	54,500
5387.00 Education & Training/Reg	1,000	2,000
Account Total:	929,774	946,319
400 Capital Outlays		
5493.01 Small Machinery & Equip	53,202	0
5493.04 Computer Equip Purchase	6,182	0
Account Total:	59,384	0
Department Total:	3,984,509	4,001,693

2012 PERSONNEL SCHEDULE

Fund: 101-County General Fund

Office/Dept: 240-Adult Detention Center

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
5000	Sheriff	DEO (01)	140	2080	E		41,363
5201	Adult Detention Administrator	17	110	2223	E	36,620 - 54,931	51,703
5262	Director of Inmate Management	15	104	2080	E	33,944 - 50,917	45,001
5202	Adult Detention Asst. Aministr	13	110	2223	E	31,268 - 46,903	45,154
5212	Detention Supervisor Sr. Sgt.	10	110	2223		28,318 - 41,441	38,300
5208	Adult Det.Admin.Asst.Secretary	09	104	2080		27,536 - 38,874	42,331
5207	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	35,791
5206	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	31,340
5205	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	31,208
5204	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	32,396
5274	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5273	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5272	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5266	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5269	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5268	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5267	Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5265	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5249	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5248	Detention Deputy	07	110	2223		24,693 - 34,860	28,016
5247	Detention Deputy	07	110	2223		24,693 - 34,860	25,189
5246	Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5245	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5244	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5243	Detention Deputy	07	110	2223		24,693 - 34,860	31,458
5242	Detention Deputy	07	110	2223		24,693 - 34,860	26,285
5241	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5240	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5239	Detention Deputy	07	110	2223		24,693 - 34,860	25,691
5238	Detention Deputy	07	110	2223		24,693 - 34,860	25,189
5237	Detention Deputy	07	110	2223		24,693 - 34,860	25,188
5236	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5235	Detention Deputy	07	110	2223		24,693 - 34,860	25,188
5234	Detention Deputy	07	110	2223		24,693 - 34,860	25,188
5233	Detention Deputy	07	110	2223		24,693 - 34,860	25,691
5232	Detention Deputy	07	110	2223		24,693 - 34,860	25,933
5231	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5230	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5229	Detention Deputy	07	110	2223		24,693 - 34,860	31,081
5228	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5227	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5226	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5225	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5224	Detention Deputy	07	110	2223		24,693 - 34,860	25,188
5223	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5222	Detention Deputy	07	110	2223		24,693 - 34,860	28,015
5221	Detention Deputy	07	110	2223		24,693 - 34,860	28,015
5220	Detention Deputy	07	110	2223		24,693 - 34,860	25,942
5219	Detention Deputy	07	110	2223		24,693 - 34,860	25,187
5218	Detention Deputy	07	110	2223		24,693 - 34,860	29,632

2012 PERSONNEL SCHEDULE

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

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
					W/O	CoL
5217 Detention Deputy	07	110	2223	24,693 - 34,860	25,187	
5216 Detention Deputy	07	110	2223	24,693 - 34,860	25,942	
5215 Detention Deputy	07	110	2223	24,693 - 34,860	25,187	
5214 Detention Deputy	07	110	2223	24,693 - 34,860	27,337	
5213 Detention Deputy	07	110	2223	24,693 - 34,860	25,188	
5211 Detention Deputy	07	110	2223	24,693 - 34,860	25,187	
5210 Detention Deputy	07	110	2223	24,693 - 34,860	25,187	
5209 Detention Deputy	07	110	2223	24,693 - 34,860	26,721	
5260 Booking Clerk ADC	04	100	2080	20,426 - 28,837	29,904	
5258 Booking Clerk ADC	04	100	2080	20,426 - 28,837	20,835	
5257 Booking Clerk ADC	04	100	2080	20,426 - 28,837	29,297	
5256 Booking Clerk ADC	04	100	2080	20,426 - 28,837	29,799	
5254 Booking Clerk ADC	04	100	2080	20,426 - 28,837	24,511	
5253 Booking Clerk ADC	04	100	2080	20,426 - 28,837	31,007	
5252 Secretary Fugitive Warrants AD	04	100	2080	20,426 - 28,837	20,835	
5259 Receptionist ADC	03	100	2080	19,004 - 26,830	23,718	
5255 Records Clerk ADC	03	100	2080	19,004 - 26,830	25,942	
Total Positions: <u>66</u>				Full-Time Annual Salaries Subtotal:	<u>1,878,292</u>	

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
5263 Chaplain RPT	RPT	204	988	1	12.0000	11,856
Total Positions: <u>1</u>				Total Regular Part Time:		<u>11,856</u>
				Total Salaries:		<u>1,890,148</u>

(01) Annual Salary \$82,726 prorated 50% (\$41,363) Adult Detention
 50% (\$41,363) Sheriff
 Position counted in Dept. 052.

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 241 Jail Commissary

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
5217.02 Jail-Phone Cards	35,000	35,000
5223.00 Food	225,000	225,000
Account Total:	260,000	260,000
300 Other Services & Charges		
Department Total:	260,000	260,000

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 242 Video Arraingnment

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
5233.00 Service Contracts	6,500	6,500
Account Total:	6,500	6,500
300 Other Services & Charges		
5349.01 Data/Video Circuit	11,000	11,000
Account Total:	11,000	11,000
400 Capital Outlays		
Department Total:	17,500	17,500

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 248 ADC Medical

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	120,720	119,648
5101.02 COL/Merit	0	3,589
5102.00 Salaries Regular PT	0	95,420
5105.01 Overtime	8,400	8,000
5106.00 Social Security Matching	9,878	17,339
5107.00 Retirement - Matching	17,393	32,276
5109.00 Health Insurance-Matching	15,887	12,700
5109.01 Dental Insurance-Matching	2,042	1,490
5109.03 Group Life Insurance	325	325
5110.00 Workers Compensation	2,763	8,303
Account Total:	177,408	299,090
200 Supplies		
5216.00 Printing & Supplies	700	500
5217.00 General Office Supplies	5,000	500
5218.00 Small Equip(under \$500)	1,025	850
5222.00 Medical Supplies & Drugs	27,330	32,000
5222.02 Oxygen	445	650
5222.04 Prescription Drugs	70,000	70,000
5224.00 Employee Uniforms	500	500
5233.00 Service Contracts	684	684
Account Total:	105,684	105,684
300 Other Services & Charges		
5347.03 Temp Medical Services	162,000	68,500
5347.06 Medical-Inmate In-house	73,733	30,000
5347.08 EMS/Emergency Room	150,000	150,000
5347.09 Physician	20,500	20,000
5347.10 Medical Clinic	39,000	30,000
5348.00 Oth Professional Services	3,267	0
Account Total:	448,500	298,500
400 Capital Outlays		
Department Total:	731,592	703,274

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT	BASE	SALARY RANGE	2012
NUM	TITLE		GROUP	HOURS		BUDGET
						APPROVED
						W/O CoL
5271	Licensed Practial Nurse	09	102	2080	27,536 - 38,874	33,044
5270	Licensed Practial Nurse	09	102	2080	27,536 - 38,874	33,044
5203	Registered Nurse Detention Ctr	MB	110	2080 E		53,560
Total Positions: <u>3</u>						Full-Time Annual Salaries Subtotal: <u>119,648</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
5291	Licensed Practical Nurse	RPT (01)	202	884	1	15.0000	13,260
5289	Licensed Practical Nurse	RPT (01)	202	884	1	15.0000	13,260
5288	Licensed Practical Nurse	RPT (01)	202	884	1	15.0000	13,260
5287	Licensed Practical Nurse	RPT (01)	202	884	1	15.0000	13,260
5292	Registered Nurse	RPT (01)	202	884	1	25.0000	22,100
5286	Licensed Practical Nurse	RPT (01)	202	1352	1	15.0000	20,280
Total Positions: <u>6</u>						Total Regular Part Time: <u>95,420</u>	

Total Salaries: 215,068

(01) New position approved for 2012 Budget.

2012 APPROVED BUDGET

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

	<u>2011 Amended Budget</u>	<u>2012 Approved Budget</u>
300 Other Services & Charges		
5389.00 Non-Profit	74,160	79,900
Account Total:	74,160	79,900
400 Capital Outlays		
5491.12 Health Center Expansion	7,500	0
Account Total:	7,500	0
Department Total:	81,660	79,900

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.02 COL/Merit	0	787
5102.00 Salaries Regular PT	26,224	34,024
5103.00 Extra Help	24,110	42,843
5103.01 Election Poll Workers	27,965	141,930
5106.00 Social Security Matching	3,851	5,941
5107.00 Retirement - Matching	6,780	11,058
5110.00 Workers Compensation	232	184
5111.00 Unemployment Compensation	130	303
Account Total:	89,292	237,070
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	200	350
5218.00 Small Equip (under \$500)	250	350
5223.00 Food	100	100
5231.00 Repair Parts	1,000	1,000
5233.00 Service Contracts	1,150	1,150
Account Total:	3,000	3,250
300 Other Services & Charges		
5348.00 Oth Professional Services	4,500	0
5348.02 Computer Software/Support	10,000	0
5348.20 Computer Accessories	250	250
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	1,500	1,600
5349.10 Cellular/Pager	500	400
5350.00 Postage	100	300
5352.00 Travel	750	750
5352.01 Travel-Rental Car	300	0
5353.00 Common Carrier/Airfare	600	0
5358.00 Fire & Extended Coverage	2,770	2,950
5359.00 Fleet Liability	75	75
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membship/Subscriptio	250	250
5374.00 Elections	0	30,520
5374.01 Election - Primary	0	36,390
5374.07 Elections-School	8,780	8,780
5374.08 Elections - Ft Smith	0	6,980
5374.14 Elections - Special	49,531	6,980
5387.00 Education & Training/Reg	3,000	0
Account Total:	84,006	97,325
400 Capital Outlays		
Department Total:	176,298	337,645

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012 BUDGET APPROVED
NUM	TITLE						W/O Col
9209	Programmer	RPT (02)	204	520	1	15.0000	7,800
9200	Election Coordinator	RPT (01)	205	1040	E 1		26,224
Total Positions: <u>2</u>				Total Regular Part Time:			<u>34,024</u>
9203	Technical Operations Dir.	EHP	400	520	1	20.6000	10,713
9201	Administrative Assistant	EHP	400	780	1	12.3600	9,640
9210	Warehouse Worker EH	EHP	400	572	3	10.0000	5,720
9217	Delivery/Pickup EH	EHP	400	988	8	10.0000	9,880
9205	Trouble Shooter EH	EHP	400	312	5	10.0000	3,120
9214	Poll Worker Callers EH	EHP	400	520	2	7.2500	3,770
Total Positions: <u>20</u>				Total Part-Time Seasonal:			<u>42,843</u>
						Total Salaries:	<u>76,867</u>

- (01) This position is Exempt.
- (02) New Position approved for 2012 Budget.

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 270 Coroner

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	34,829	34,830
5101.02 COL/Merit	0	1,045
5103.00 Extra Help	12,000	12,000
5106.00 Social Security Matching	3,582	3,662
5107.00 Retirement - Matching	6,308	6,817
5110.00 Workers Compensation	196	160
Account Total:	56,915	58,514
200 Supplies		
5216.00 Printing & Supplies	500	500
5217.00 General Office Supplies	1,281	1,410
5218.00 Small Equip (under \$500)	753	0
5225.00 Fuel	1,500	2,000
5225.01 Oil Change/Lubricants	100	100
5233.00 Service Contracts	361	361
Account Total:	4,495	4,371
300 Other Services & Charges		
5348.00 Oth Professional Services	104	0
5348.13 Transport	5,000	5,000
5348.14 Coroner Equipment Rental	6,450	3,000
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	1,000	1,700
5349.10 Cellular/Pager	1,600	1,600
5350.00 Postage	400	400
5352.00 Travel	151	800
5359.00 Fleet Liability	391	420
5361.00 Electricity	0	1,000
5362.00 Gas	0	200
5363.00 Water	0	100
5366.00 Machinery & Equip - R/M	1,000	1,000
5369.00 Postage Machine/P.O. Box	100	100
5373.00 Dues/Membship/Subscriptio	500	500
5379.00 Meals and Lodging	0	1,000
5387.00 Education & Training/Reg	700	700
Account Total:	17,496	17,620
400 Capital Outlays		
5493.05 Other Equipment Purchase	7,000	0
Account Total:	7,000	0
Department Total:	85,906	80,505

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED
9000	County Coroner	DEO (01)	144	1560 E		34,830
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>34,830</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM	TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
9001	Deputy Coroner EH	EHP (02)	400	240	10	50.0000	12,000
Total Positions: <u>10</u>		Total Part-Time Seasonal:				<u>12,000</u>	
						Total Salaries:	<u>46,830</u>

(01) Annual Salary \$34,830.
 (02) Authorized 240 deputy calls at \$50.

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 280 Constables

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5110.00 Workers Compensation	160	160
Account Total:	160	160
300 Other Services & Charges		
Department Total:	160	160

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
5380.00 Paupers and Welfare	8,000	8,000
Account Total:	8,000	8,000
Department Total:	8,000	8,000

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	73,127	72,166
5101.02 COL/Merit	0	2,165
5103.00 Extra Help	3,000	3,000
5105.03 Longevity	120	0
5106.00 Social Security Matching	5,833	5,916
5107.00 Retirement - Matching	10,270	11,012
5109.00 Health Insurance-Matching	9,343	9,584
5109.01 Dental Insurance-Matching	1,178	1,178
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,824	1,699
5111.00 Unemployment Compensation	5,746	5,746
Account Total:	110,658	112,683
200 Supplies		
5216.00 Printing & Supplies	800	1,100
5217.00 General Office Supplies	850	500
5218.00 Small Equip(under \$500)	1,316	1,500
5220.00 Janitorial Supplies	250	250
5223.00 Food	940	1,000
5224.00 Employee Uniforms	500	500
5225.00 Fuel	1,500	1,500
5225.01 Oil Change/Lubricants	800	300
5226.00 Tires and Tubes	0	500
5228.00 Bldg Material & Supplies	0	305
5231.00 Repair Parts	500	500
5233.00 Service Contracts	6,728	10,395
Account Total:	14,184	18,350
300 Other Services & Charges		
5343.00 Accounting & Auditing	10,000	10,000
5348.00 Oth Professional Services	250	250
5348.02 Computer Software/Support	14,878	1,500
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	1,000	1,250
5349.06 Telephone - Line Lease	300	300
5349.09 Internet Services	2,700	2,700
5349.10 Cellular/Pager	0	1,500
5350.00 Postage	130	130
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,200	1,200
5355.00 Advertising/Publications	200	200
5358.00 Fire & Extended Coverage	180	350
5359.00 Fleet Liability	2,205	2,200
5362.00 Gas	200	200
5365.00 Bldg & Improvements R/M	1,000	0

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
300 Other Services & Charges		
5366.00 Machinery & Equip - R/M	600	600
5368.00 Equipment-Rental/Lease	250	250
5373.00 Dues/Membship/Subscriptio	600	600
5373.01 Books	300	300
5379.00 Meals and Lodging	1,700	1,700
5386.00 Special Projects	1,000	1,000
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	41,693	29,230
400 Capital Outlays		
5493.04 Computer Equip Purchase	10,122	0
Account Total:	10,122	0
Department Total:	176,657	160,263

2012 PERSONNEL SCHEDULE

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

<u>POSITION</u>		<u>GRADE</u>	<u>BENEFIT</u> <u>GROUP</u>	<u>BASE</u>		<u>SALARY RANGE</u>	<u>2012</u> <u>BUDGET</u> <u>APPROVED</u>		
<u>NUM</u>	<u>TITLE</u>			<u>HOURS</u>			<u>W/O</u>	<u>CoL</u>	
1037	Director Emergency Management	16 (01)	104	2080	E	35,283 - 52,925	33,079		
1039	Dep. Emerg. Mgmt.Coordinator	13	104	2080	E	31,268 - 46,903	39,087		
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:					<u>72,166</u>		

REGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION</u>		<u>GRADE</u>	<u>BENEFIT</u> <u>GROUP</u>	<u>BASE</u> <u>HOURS</u>	<u># OF</u> <u>POSITIONS</u>	<u>RATE</u>	<u>BUDGET</u>
<u>NUM</u>	<u>TITLE</u>						<u>APPROVED</u>
1038	Emergency Management EH	EHP	400	413	1	7.2500	3,000
Total Positions: <u>1</u>		Total Part-Time Seasonal:					<u>3,000</u>
						Total Salaries:	<u>75,166</u>

(01) Annual Salary \$44,105 Prorated 75% (\$33,079) Dept. of Emergency Mgmt.
 25% (\$11,026) Rural Fire

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
300 Other Services & Charges		
5389.23 Big Creek Fire Department	10,401	10,309
5389.24 Bonanza Fire Department	10,401	10,309
5389.26 EMP Fire Department	10,401	10,309
5389.27 Greenwood Rural Fire Dept	10,401	10,309
5389.28 Hackett Fire Department	10,401	10,309
5389.29 Hartford Fire Department	10,401	10,309
5389.30 Huntington Fire Dept	10,401	10,309
5389.31 Jenny Lind Fire Dept	10,401	10,309
5389.33 Mansfield Fire Dept	10,401	10,309
5389.34 Midland Fire Department	10,401	10,309
5389.35 Milltown/Washburn FD	10,401	10,309
5389.36 Riverdale Fire Department	10,401	10,309
5389.37 Sugarloaf/Slaytonville FD	10,401	10,309
5389.38 Whitebluff/Rye Hill FD	10,401	10,309
Account Total:	145,614	144,326
Department Total:	145,614	144,326

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
200 Supplies		
5217.03 Bomb/haz-mat supplies	465	0
5218.00 Small Equip (under \$500)	2,480	0
Account Total:	2,945	0
300 Other Services & Charges		
5348.00 Oth Professional Services	13,209	14,628
5348.22 Prof Serv/HazMat	53,067	0
5379.00 Meals and Lodging	1,200	1,200
5387.00 Education & Training/Reg	25,200	25,200
Account Total:	92,676	41,028
400 Capital Outlays		
5493.01 Small Machinery & Equip	5,000	0
Account Total:	5,000	0
Department Total:	100,621	41,028

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5389.40 Scott Sebastian Library	25,000	25,000
Account Total:	25,000	25,000
Department Total:	25,000	25,000

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 330 County Ambulance

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	581,013	581,900
5101.02 COL/Merit	0	17,457
5103.00 Extra Help	34,944	34,944
5105.01 Overtime	24,010	187,046
5105.03 Longevity	1,965	1,920
5106.00 Social Security Matching	49,108	62,980
5107.00 Retirement - Matching	86,468	117,233
5109.00 Health Insurance-Matching	84,932	87,340
5109.01 Dental Insurance-Matching	11,067	11,067
5109.03 Group Life Insurance	1,729	1,729
5110.00 Workers Compensation	12,682	12,792
5111.00 Unemployment Compensation	3,347	4,716
Account Total:	891,265	1,121,124
200 Supplies		
5216.00 Printing & Supplies	2,382	2,000
5217.00 General Office Supplies	3,700	1,800
5218.00 Small Equip (under \$500)	1,347-	2,500
5220.00 Janitorial Supplies	3,500	3,000
5222.00 Medical Supplies & Drugs	40,000	40,000
5222.02 Oxygen	8,000	8,000
5222.03 Hepatitis B Vaccci/TB Test	2,500	2,500
5224.00 Employee Uniforms	8,081	4,500
5225.00 Fuel	18,000	23,000
5225.01 Oil Change/Lubricants	1,140	1,400
5226.00 Tires and Tubes	7,147	4,000
5227.01 Radio Batteries/Accessory	1,000	1,000
5228.00 Bldg Material & Supplies	2,035	1,000
5231.00 Repair Parts	3,400	3,000
5233.00 Service Contracts	12,000	14,500
5238.00 Small Tools (under \$500)	400	800
5239.00 License/Fees for Vehicle	2,000	3,000
Account Total:	113,938	116,000
300 Other Services & Charges		
5347.05 Ambulance-Reimbursement	0	2,000
5348.00 Oth Professional Services	10,000	8,000
5348.02 Computer Software/Support	1,000	350
5348.20 Computer Accessories	1,400	1,000
5349.00 Telephone Long Distance	1,900	500
5349.01 Data/Video Circuit	5,815	4,800
5349.06 Telephone - Line Lease	2,523	2,000
5349.07 Telephone Purchase/Maint	1,367	350
5349.09 Internet Services	1,000	750
5349.10 Cellular/Pager	1,000	550

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 330 County Ambulance

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5350.00 Postage	1,800	1,500
5352.00 Travel	1,500	750
5353.00 Common Carrier/Airfare	0	2,266
5355.00 Advertising/Publications	1,370	1,500
5358.00 Fire & Extended Coverage	5,271	7,228
5359.00 Fleet Liability	8,980	10,590
5361.00 Electricity	8,250	6,000
5362.00 Gas	2,000	2,000
5364.00 Waste Disposal	4,550	4,200
5365.00 Bldg & Improvements R/M	1,457	2,500
5366.00 Machinery & Equip - R/M	17,822	17,500
5368.00 Equipment-Rental/Lease	5,267	4,500
5369.00 Postage Machine/P.O. Box	150	125
5373.00 Dues/Membship/Subscriptio	1,000	700
5379.00 Meals and Lodging	3,000	3,400
5386.00 Special Projects	500	500
5387.00 Education & Training/Reg	4,600	5,000
Account Total:	93,522	90,559
400 Capital Outlays		
5491.00 Buildings & Improvements	7,630	0
5493.01 Small Machinery & Equip	4,010	0
5493.04 Computer Equip Purchase	2,987	0
Account Total:	14,627	0
Department Total:	1,113,352	1,327,683

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT	BASE	SALARY RANGE	2012
NUM	TITLE		GROUP	HOURS		BUDGET
						W/O CoL
1045	Lead Paramedic	11	102	2080	28,591 - 42,887	44,786
1044	Lead Paramedic	11	102	2080	28,591 - 42,887	40,763
1043	Lead Paramedic	11	102	2080	28,591 - 42,887	49,767
1059	Paramedic	10	102	2080	28,318 - 41,441	33,190
1058	Paramedic	10	102	2080	28,318 - 41,441	33,190
1057	Paramedic	10	102	2080	28,318 - 41,441	33,190
1056	Paramedic	10	102	2080	28,318 - 41,441	34,535
1055	Paramedic	10	102	2080	28,318 - 41,441	35,931
1054	Paramedic	10	102	2080	28,318 - 41,441	33,044
1050	Paramedic	10	102	2080	28,318 - 41,441	35,953
1049	Paramedic	10	102	2080	28,318 - 41,441	33,190
1048	Paramedic	10	102	2080	28,318 - 41,441	38,096
1047	Paramedic	10	102	2080	28,318 - 41,441	32,224
1046	Paramedic	10	102	2080	28,318 - 41,441	49,767
1042	Billing Coordinator EMS	06	100	2080	23,270 - 32,851	28,054
1051	Billing Clerk	05	100	2080	21,848 - 30,845	26,220
Total Positions: <u>16</u>		Full-Time Annual Salaries Subtotal:				<u>581,900</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
1052	Emerg.Med.Tech	EHP	400	2912	21	12.0000	34,944
Total Positions: <u>21</u>		Total Part-Time Seasonal:				<u>34,944</u>	
Total Salaries:						<u>616,844</u>	

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
200 Supplies		
5220.00 Janitorial Supplies	0	4,000
Account Total:	0	4,000
 300 Other Services & Charges		
5348.21 Janitorial Services	0	10,504
5349.01 Data/Video Circuit	5,183	5,183
5358.00 Fire & Extended Coverage	2,610	3,600
5361.00 Electricity	10,000	10,000
5362.00 Gas	10,000	10,000
5363.00 Water	700	1,200
Account Total:	28,493	40,487
 400 Capital Outlays		
5491.00 Buildings & Improvements	85,282	0
Account Total:	85,282	0
Department Total:	113,775	44,487

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 370 Information Systems

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	208,492	306,163
5101.02 COL/Merit	0	6,349
5105.03 Longevity	1,145	1,255
5106.00 Social Security Matching	16,037	24,003
5107.00 Retirement - Matching	28,238	44,680
5109.00 Health Insurance-Matching	18,899	32,376
5109.01 Dental Insurance-Matching	2,355	4,083
5109.03 Group Life Insurance	433	649
5110.00 Workers Compensation	447	600
Account Total:	276,046	420,158
200 Supplies		
5216.00 Printing & Supplies	3,000	3,000
5217.00 General Office Supplies	5,000	5,000
5218.00 Small Equip (under \$500)	1,000	1,000
5230.00 Plumbing & Electrical	2,500	2,500
5233.00 Service Contracts	72,284	79,600
Account Total:	83,784	91,100
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.01 Computer Services	23,946	50,000
5348.02 Computer Software/Support	42,270	42,270
5348.03 P/C Services	13,800	13,800
5348.20 Computer Accessories	6,000	6,000
5349.00 Telephone Long Distance	300	300
5349.01 Data/Video Circuit	26,571	26,571
5349.06 Telephone - Line Lease	3,600	3,600
5349.07 Telephone Purchase/Maint	12,093	12,093
5349.09 Internet Services	30,604	27,714
5349.10 Cellular/Pager	0	2,890
5350.00 Postage	100	100
5352.00 Travel	3,000	3,000
5353.00 Common Carrier/Airfare	1,500	1,500
5356.00 Official & Deputy Bond	500	500
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membship/Subscriptio	450	450
5379.00 Meals and Lodging	5,500	5,500
5387.00 Education & Training/Reg	10,000	10,000
Account Total:	186,234	212,288
400 Capital Outlays		
5491.01 Purchase Telephone Equip	1,150	0
5493.04 Computer Equip Purchase	45,000	0

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 370 Information Systems

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
400 Capital Outlays		
Account Total:	46,150	0
Department Total:	592,214	723,546

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED		
NUM	TITLE					W/O	CoL	
1026	Director of Technology Service	16	104	2080 E	35,283 - 52,925	64,708		
1029	Applications Administrator	12	104	2080 E	29,930 - 44,896	43,704		
1072	Technology Support Specialist	10 (02)	104	2080 E	23,318 - 41,441	34,534		
1028	Network Administrator	10	104	2080 E	28,318 - 41,441	48,217		
1071	Infrastructure Administrator	MB (02)	104	2080 E		60,000		
1027	Business/Analyst	MB (01)	104	2080 E		55,000		
Total Positions:		<u>6</u>	Full-Time Annual Salaries Subtotal:			<u>306,163</u>		
						Total Salaries:	<u>306,163</u>	

- (01) Reclassification with Title Change, Grade Change from Grade 10 to Market Base, and salary increase from \$51,863 to \$55,000 approved for 2012 Budget.
- (02) New position approved for 2012 Budget.

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5348.02 Computer Software/Support	0	80,240
Account Total:	0	80,240
400 Capital Outlays		
5491.04 Information Systems Projt	1,835,525	0
Account Total:	1,835,525	0
Department Total:	1,835,525	80,240

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	146,821	143,146
5101.02 COL/Merit	0	4,294
5102.01 Salaries Seasonal PT	44,553	44,553
5103.00 Extra Help	11,856	11,856
5105.03 Longevity	693	720
5106.00 Social Security Matching	15,600	15,650
5107.00 Retirement - Matching	27,468	29,131
5109.00 Health Insurance-Matching	17,786	24,813
5109.01 Dental Insurance-Matching	2,301	3,149
5109.03 Group Life Insurance	357	497
5110.00 Workers Compensation	5,369	5,645
5111.00 Unemployment Compensation	6,830	16,393
Account Total:	279,634	299,847
200 Supplies		
5216.00 Printing & Supplies	500	500
5217.00 General Office Supplies	800	800
5217.01 Operating Supplies	649	3,000
5218.00 Small Equip(under \$500)	2,500	3,500
5220.00 Janitorial Supplies	4,500	4,500
5222.00 Medical Supplies & Drugs	0	100
5222.02 Oxygen	287	300
5223.00 Food	291	700
5224.00 Employee Uniforms	797	1,000
5225.00 Fuel	22,000	22,000
5225.01 Oil Change/Lubricants	2,000	2,000
5226.00 Tires and Tubes	2,433	3,000
5228.00 Bldg Material & Supplies	9,500	10,000
5229.00 Paints and Metals	1,500	3,000
5230.00 Plumbing & Electrical	1,500	3,000
5231.00 Repair Parts	14,000	14,000
5233.00 Service Contracts	192	200
5236.00 Gravel, Dirt, & Sand	2,715	5,000
5238.00 Small Tools (under \$500)	1,500	1,500
5239.00 License/Fees for Vehicle	0	200
5241.00 Botanical & Agra Supplies	3,500	5,000
Account Total:	71,164	83,300
300 Other Services & Charges		
5348.02 Computer Software/Support	500	500
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	3,062	3,062
5349.07 Telephone Purchase/Maint	641	641
5349.09 Internet Services	1,063	0
5349.10 Cellular/Pager	473	200

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5350.00 Postage	200	200
5352.00 Travel	500	500
5355.00 Advertising/Publications	1,000	1,000
5358.00 Fire & Extended Coverage	5,990	8,061
5359.00 Fleet Liability	4,419	4,330
5361.00 Electricity	17,116	15,000
5362.00 Gas	2,500	2,500
5363.00 Water	20,000	20,000
5364.00 Waste Disposal	5,000	5,000
5365.00 Bldg & Improvements R/M	25,926	5,000
5366.00 Machinery & Equip - R/M	4,550	8,000
5368.00 Equipment-Rental/Lease	1,500	1,500
5369.00 Postage Machine/P.O. Box	250	250
5373.00 Dues/Membship/Subscriptio	350	350
5379.00 Meals and Lodging	750	750
5382.01 Petty Cash/Change Fund	300	250
5387.00 Education & Training/Reg	50	750
Account Total:	96,740	78,444
400 Capital Outlays		
5493.01 Small Machinery & Equip	36,000	0
5493.04 Computer Equip Purchase	650	0
Account Total:	36,650	0
Department Total:	484,188	461,591

2012 PERSONNEL SCHEDULE

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

POSITION			BENEFIT	BASE		2012 BUDGET APPROVED	
NUM	TITLE	GRADE	GROUP	HOURS		SALARY RANGE	W/O COL
1101	Park Administrator	16 (01)	104	2080	E	35,283 - 52,925	35,284
1102	Maintenance Supervisor	10	100	2080		28,318 - 41,441	36,509
1103	Admin Secretary	06 (02)	100	2080		23,270 - 32,851	17,409
1105	Golf Course Mechanic	05 (03)	100	2080		21,848 - 30,845	7,866
1113	Park Maintenance Worker	02	100	2080		17,584 - 24,824	21,100
1106	Park Maintenance Worker	02	100	2080		17,584 - 24,824	24,978
Total Positions:		<u>3</u>	Full-Time Annual Salaries Subtotal:				<u>143,146</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET APPROVED	
NUM	TITLE	GRADE	GROUP	HOURS	POSITIONS	RATE		
1119	Minature Golf Manager Asst	SPT	SPT	300	754	1	8.0000	6,033
1114	Minature Golf Manager	SPT	SPT	300	1040	1	9.0000	9,360
1109	Park Maintenance	SPT	SPT	300	1080	1	9.0000	9,720
1108	Park Maintenance	SPT	SPT	300	1080	1	9.0000	9,720
1107	Park Maintenance	SPT	SPT	300	1080	1	9.0000	9,720
1155	Park Patrolman	EH	EHP	400	988	1	12.0000	11,856
Total Positions:		<u>6</u>	Total Part-Time Seasonal:				<u>56,409</u>	
						Total Salaries:	<u>199,555</u>	

(01) Annual Salary \$44,105 prorated 80% (\$35,284) Dept. 390
 20% (\$8,821) Dept. 391
 Position counted in Dept. 391

(02) Annual Salary \$34,818 prorated 50% (\$17,409) Dept. 390
 50% (\$17,409) Dept. 391
 Position counted in Dept. 391

(03) Annual Salary \$26,219 Prorated 30% (\$7,866) Dept. 390
 70% (\$18,353) Dept. 391
 Position counted in Dept. 391

2012 APPROVED BUDGET

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

	2011 <u>Amended</u> <u>Budget</u>	2012 <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	385,539	378,262
5101.02 COL/Merit	0	11,348
5102.01 Salaries Seasonal PT	18,720	18,720
5103.00 Extra Help	11,856	11,856
5105.03 Longevity	1,230	1,370
5106.00 Social Security Matching	31,927	32,249
5107.00 Retirement - Matching	56,216	60,030
5109.00 Health Insurance-Matching	70,097	64,477
5109.01 Dental Insurance-Matching	8,840	7,992
5109.03 Group Life Insurance	1,588	1,448
5110.00 Workers Compensation	10,948	11,404
5111.00 Unemployment Compensation	7,459	521
Account Total:	604,420	599,677
200 Supplies		
5216.00 Printing & Supplies	760	1,360
5217.00 General Office Supplies	1,000	1,000
5218.00 Small Equip(under \$500)	150	1,500
5218.02 Driving Range Equip/Suppy	3,000	4,000
5220.00 Janitorial Supplies	1,500	2,000
5222.00 Medical Supplies & Drugs	150	150
5222.02 Oxygen	200	200
5223.00 Food	1,000	1,000
5223.02 BGP Pro Shop Snack Bar	6,500	6,500
5224.00 Employee Uniforms	1,500	2,500
5225.00 Fuel	25,000	25,000
5225.01 Oil Change/Lubricants	2,000	2,000
5226.00 Tires and Tubes	631	2,500
5227.00 Golf Cart Repr/Batteries	150	150
5228.00 Bldg Material & Supplies	688	1,800
5228.01 Golf Course Supplies	2,937	2,000
5229.00 Paints and Metals	800	800
5230.00 Plumbing & Electrical	900	900
5230.01 Irrigation	18,812	20,000
5231.00 Repair Parts	23,552	27,000
5233.00 Service Contracts	1,000	1,000
5236.00 Gravel, Dirt, & Sand	8,827	8,500
5238.00 Small Tools (under \$500)	1,604	1,000
5241.00 Botanical & Agra Supplies	55,000	75,000
Account Total:	157,661	187,860
300 Other Services & Charges		
5348.00 Oth Professional Services	750	0
5348.02 Computer Software/Support	1,400	1,400
5349.00 Telephone Long Distance	6,015	6,000

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
300 Other Services & Charges		
5349.01 Data/Video Circuit	3,062	3,062
5349.07 Telephone Purchase/Maint	641	641
5349.09 Internet Services	170	0
5349.10 Cellular/Pager	1,118	1,170
5350.00 Postage	500	500
5352.00 Travel	1,188	0
5353.00 Common Carrier/Airfare	391	0
5355.00 Advertising/Publications	5,000	8,000
5358.00 Fire & Extended Coverage	5,210	6,253
5359.00 Fleet Liability	1,648	1,680
5361.00 Electricity	30,000	30,000
5363.00 Water	94,333	80,000
5365.00 Bldg & Improvements R/M	35	3,500
5366.00 Machinery & Equip - R/M	4,248	3,500
5368.00 Equipment-Rental/Lease	0	1,000
5373.00 Dues/Membship/Subscriptio	1,101	700
5379.00 Meals and Lodging	870	350
5387.00 Education & Training/Reg	700	1,501
5398.00 Sales Tax	20,000	20,000
Account Total:	178,380	169,257
400 Capital Outlays		
5493.01 Small Machinery & Equip	6,000	0
5493.04 Computer Equip Purchase	650	0
Account Total:	6,650	0
Department Total:	947,111	956,794

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5348.23 Golf Pro Agmt	35,000	35,000
Account Total:	35,000	35,000
Department Total:	35,000	35,000

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 410 Financial Management

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	199,981	178,357
5101.02 COL/Merit	0	5,351
5105.03 Longevity	530	120
5106.00 Social Security Matching	15,339	14,063
5106.02 Cafeteria Fees	3,000	3,000
5107.00 Retirement - Matching	27,009	26,177
5109.00 Health Insurance-Matching	21,941	25,893
5109.01 Dental Insurance-Matching	2,666	3,218
5109.03 Group Life Insurance	542	542
5109.04 Cobra Services	3,000	3,000
5110.00 Workers Compensation	429	360
Account Total:	274,437	260,081
200 Supplies		
5216.00 Printing & Supplies	400	600
5217.00 General Office Supplies	5,700	5,700
5218.00 Small Equip (under \$500)	248	150
5233.00 Service Contracts	800	800
Account Total:	7,148	7,250
300 Other Services & Charges		
5343.00 Accounting & Auditing	500	500
5348.02 Computer Software/Support	48,214	680
5348.20 Computer Accessories	250	250
5349.00 Telephone Long Distance	200	200
5349.06 Telephone - Line Lease	1,020	1,020
5349.07 Telephone Purchase/Maint	210	0
5349.09 Internet Services	1,440	0
5349.10 Cellular/Pager	0	1,500
5350.00 Postage	900	900
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	949	2,000
5355.00 Advertising/Publications	698	500
5366.00 Machinery & Equip - R/M	66	0
5373.00 Dues/Membship/Subscriptio	685	1,000
5379.00 Meals and Lodging	1,000	1,500
5387.00 Education & Training/Reg	2,300	2,500
Account Total:	59,432	13,550
400 Capital Outlays		
5493.04 Computer Equip Purchase	4,882	0
Account Total:	4,882	0
Department Total:	345,899	280,881

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
1034	Comptroller	16	104	2080 E	35,283 - 52,925	45,940	
1035	Assistant Comptroller	14	104	2080 E	32,606 - 48,910	40,759	
1065	Accounts Payable Administrator	09	100	2080	27,536 - 38,874	32,396	
1036	Payroll Coordinator	09	100	2080	27,536 - 38,874	33,043	
1032	Accts Payable/Payroll Assist.	05	100	2080	21,848 - 30,845	26,219	
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:				<u>178,357</u>	
					Total Salaries:	<u>178,357</u>	

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5348.10 FCRDA-Trust Company	39,000	78,472
Account Total:	39,000	78,472
Department Total:	39,000	78,472

2012 APPROVED BUDGET

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

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
5389.03 Comprehensive Juvenile Sv	34,750	34,750
5389.04 Crawford-Seb Comm Dev Cnt	7,500	7,500
5389.06 Harbor House	16,000	16,000
5389.08 Sebastian Co Fair Assoc	30,000	30,000
5389.09 Sebastian County 4-H	2,000	2,000
5389.11 Seb Co Soil Conservation	25,000	25,000
5389.12 Crisis Ctr/Battered Women	2,000	2,000
5389.13 West Ark Plan & Dev Dist	15,500	15,500
5389.19 Buckner Park	3,500	3,500
5389.22 Fountain of Youth	2,400	2,400
5389.44 WJ Hamilton Museum	500	500
5389.48 Area Agency on Aging	24,000	24,000
5389.50 Seb Co Historical Society	0	800
5389.60 First Tee	7,500	7,500
Account Total:	170,650	171,450
Department Total:	170,650	171,450

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
5359.00 Fleet Liability	7,450	8,600
5389.00 Non-Profit	67,893	67,893
5389.39 Seb Co Senior Citizens	32,360	32,071
Account Total:	107,703	108,564
Department Total:	107,703	108,564

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5389.40 Scott Sebastian Library	16,180	16,036
Account Total:	16,180	16,036
Department Total:	16,180	16,036

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
5240.00 Emergency & Contingency	30,000	30,000
Account Total:	30,000	30,000
300 Other Services & Charges		
Department Total:	30,000	30,000

2012 APPROVED BUDGET

Fund: 101 County General Fund
 Department: 470 Extension Service

	2011 <u>Amended</u> <u>Budget</u>	2012 <u>Approved</u> <u>Budget</u>
200 Supplies		
5217.00 General Office Supplies	100	150
5231.00 Repair Parts	100	100
5241.00 Botanical & Agra Supplies	200	200
Account Total:	400	450
300 Other Services & Charges		
5340.00 Salaries Supplement	96,275	98,864
5349.00 Telephone Long Distance	300	300
5349.06 Telephone - Line Lease	4,800	3,200
5349.09 Internet Services	850	2,600
5349.10 Cellular/Pager	1,500	2,000
5350.00 Postage	200	200
5361.00 Electricity	2,400	2,800
5362.00 Gas	700	1,200
5363.00 Water	400	750
5364.01 U of A Cooperative Agmt	4,050	0
5367.00 Land & Bldg-Rental/Lease	4,000	7,200
5373.00 Dues/Membership/Subscriptio	550	550
5387.00 Education & Training/Reg	500	500
Account Total:	116,525	120,164
400 Capital Outlays		
Department Total:	116,925	120,614

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	130,191	130,192
5101.02 COL/Merit	0	3,906
5105.03 Longevity	830	840
5106.00 Social Security Matching	10,023	10,323
5107.00 Retirement - Matching	17,649	19,215
5109.00 Health Insurance-Matching	22,003	22,578
5109.01 Dental Insurance-Matching	2,907	2,907
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	279	262
Account Total:	184,315	190,656
200 Supplies		
5216.00 Printing & Supplies	2,500	2,500
5217.00 General Office Supplies	2,500	2,500
5228.00 Bldg Material & Supplies	656	0
5233.00 Service Contracts	945	1,200
Account Total:	6,601	6,200
300 Other Services & Charges		
5348.02 Computer Software/Support	1,262	1,607
5349.00 Telephone Long Distance	2,334	2,334
5349.06 Telephone - Line Lease	500	500
5349.10 Cellular/Pager	200	200
5350.00 Postage	2,500	2,500
5352.00 Travel	1,844	2,500
5373.00 Dues/Membship/Subscriptio	105	105
Account Total:	8,745	9,746
400 Capital Outlays		
Department Total:	199,661	206,602

2012 PERSONNEL SCHEDULE

Fund: 101-County General Fund

Office/Dept: 500-Veterans Service Office

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
1500	Veterans Service Officer	10	104	2080 E	28,318 - 41,441	42,380	
1501	Sr.Deputy Veterans Service	07	100	2080	24,693 - 34,860	37,801	
1502	Deputy Veterans Service	06	100	2080	23,270 - 32,851	25,715	
1503	Secretary/Receptionist	03	100	2080	19,004 - 26,830	24,296	
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:				<u>130,192</u>	
					Total Salaries:	<u>130,192</u>	

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 510 Rural Fire

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	11,085	11,026
5101.02 COL/Merit	0	331
5106.00 Social Security Matching	848	869
5107.00 Retirement - Matching	1,493	1,617
5110.00 Workers Compensation	3,754	3,249
5112.00 Other	8,640	8,640
Account Total:	25,820	25,732
200 Supplies		
5216.00 Printing & Supplies	457	0
5218.00 Small Equip(under \$500)	500	500
5225.00 Fuel	15,000	15,000
5231.00 Repair Parts	750	750
5233.00 Service Contracts	6,970	6,970
Account Total:	23,677	23,220
300 Other Services & Charges		
5343.00 Accounting & Auditing	1,000	1,000
5349.00 Telephone Long Distance	100	100
5358.00 Fire & Extended Coverage	3,350	3,550
5359.00 Fleet Liability	19,457	21,280
5361.00 Electricity	12,000	12,000
5362.00 Gas	9,000	9,000
5363.00 Water	1,400	1,400
5366.00 Machinery & Equip - R/M	440	440
5368.00 Equipment-Rental/Lease	782	700
5373.00 Dues/Membship/Subscriptio	500	500
5381.00 County Matching Funds	2,142	2,681
5387.00 Education & Training/Reg	1,000	1,000
5389.23 Big Creek Fire Department	35,714	0
5389.24 Bonanza Fire Department	35,714	0
5389.26 EMP Fire Department	35,714	0
5389.27 Greenwood Rural Fire Dept	35,714	0
5389.28 Hackett Fire Department	35,714	0
5389.29 Hartford Fire Department	35,714	0
5389.30 Huntington Fire Dept	35,714	0
5389.31 Jenny Lind Fire Dept	35,714	0
5389.33 Mansfield Fire Dept	35,714	0
5389.34 Midland Fire Department	35,714	0
5389.35 Milltown/Washburn FD	35,714	0
5389.36 Riverdale Fire Department	35,714	0
5389.37 Sugarloaf/Slaytonville FD	35,714	0
5389.38 Whitebluff/Rye Hill FD	35,714	0
Account Total:	551,167	53,651

2012 APPROVED BUDGET

Fund: 101 County General Fund
Department: 510 Rural Fire

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
400 Capital Outlays		
Department Total:	600,664	102,603

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O COL
1037	Director of Emergency Mgmt Ser	16 (01)	104	2080 E	35,283 - 52,925	11,026
Total Salaries:						<u>11,026</u>

(01) Annual Salary \$44,105 prorated 75% (\$33,079) Dept. of Emergency Mgmt.
 25% (\$11,026) Rural Fire

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
300 Other Services & Charges		
5399.00 Seb Co Law Library-FS Dis	109,354	111,214
5399.01 Seb Co Law Library-GW Dis	19,576	19,909
5399.02 Bonanza City	1,626	1,654
5399.04 Greenwood City	6,222	6,328
5399.05 Hackett City	3,936	4,338
5399.06 Hartford City	129	131
5399.07 Huntington City	2,009	2,043
5399.08 Lavaca City	2,194	2,231
5399.09 Mansfield City	1,815	1,844
5399.10 Midland City	22	23
Account Total:	146,883	149,715
Department Total:	146,883	149,715

2012 APPROVED BUDGET

Fund: 204 Treasurers Commission Fnd
 Department: 040 Treasurer

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	125,500	160,393
5101.02 COL/Merit	0	4,812
5103.00 Extra Help	5,561	5,560
5105.03 Longevity	300	590
5106.00 Social Security Matching	10,049	13,109
5107.00 Retirement - Matching	17,694	24,401
5109.00 Health Insurance-Matching	12,722	13,152
5109.01 Dental Insurance-Matching	1,610	1,371
5109.03 Group Life Insurance	271	380
5110.00 Workers Compensation	284	334
5111.00 Unemployment Compensation	0	2,134
Account Total:	173,991	226,236
200 Supplies		
5216.00 Printing & Supplies	3,000	1,500
5217.00 General Office Supplies	2,500	2,000
5218.00 Small Equip(under \$500)	500	500
5223.00 Food	200	200
5225.00 Fuel	600	600
5225.01 Oil Change/Lubricants	100	100
5226.00 Tires and Tubes	400	400
5228.00 Bldg Material & Supplies	200	300
5231.00 Repair Parts	100	100
5233.00 Service Contracts	4,000	4,364
5239.00 License/Fees for Vehicle	25	25
Account Total:	11,625	10,089
300 Other Services & Charges		
5344.00 Management Consulting	100	100
5346.00 Special Legal	400	400
5348.00 Oth Professional Services	4,000	4,000
5348.01 Computer Services	7,500	7,500
5348.02 Computer Software/Support	1,600	1,600
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	1,200	700
5349.07 Telephone Purchase/Maint	300	300
5349.09 Internet Services	1,500	1,500
5349.10 Cellular/Pager	350	350
5350.00 Postage	2,000	2,000
5352.00 Travel	66	1,000
5353.00 Common Carrier/Airfare	1,000	1,000
5355.00 Advertising/Publications	1,000	1,000
5356.00 Official & Deputy Bond	500	500
5358.00 Fire & Extended Coverage	690	980
5359.00 Fleet Liability	641	575

2012 APPROVED BUDGET

Fund: 204 Treasurers Commission Fnd
 Department: 040 Treasurer

	<u>2011 Amended Budget</u>	<u>2012 Approved Budget</u>
300 Other Services & Charges		
5365.00 Bldg & Improvements R/M	250	250
5366.00 Machinery & Equip - R/M	250	250
5369.00 Postage Machine/P.O. Box	3,000	3,000
5373.00 Dues/Membship/Subscriptio	700	700
5379.00 Meals and Lodging	1,604	1,000
5387.00 Education & Training/Reg	1,330	1,500
Account Total:	30,081	30,305
400 Capital Outlays		
5493.04 Computer Equip Purchase	2,500	0
Account Total:	2,500	0
500 Interfund Transfer		
5599.00 Interfund Transfer	67,561	151,284
Account Total:	67,561	151,284
Department Total:	285,758	417,914

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2012	
NUM	TITLE			HOURS			BUDGET APPROVED	
4000	Treasurer/Collector	DEO (01)	140	2080	E		40,012	
4001	Chief Deputy Treasurer	15	104	2080	E	33,944 - 50,917	42,433	
4003	Senior Deputy Treasurer	11 (02)	100	2080		28,591 - 42,887	35,741	
4002	Senior Deputy Treasurer	11	100	2080		28,591 - 42,887	42,207	
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:						<u>160,393</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET	
NUM	TITLE						APPROVED	
4004	Deputy EH Treasurer	EHP	400	556	E 1	10.0000	5,560	
Total Positions: <u>1</u>		Total Part-Time Seasonal:						<u>5,560</u>
							Total Salaries: <u>165,953</u>	

(01) Annual Salary \$80,024 Prorated 50% Treasurer (\$40,012)
 50% Collector (\$40,012)

Position counted in 040.

(02) Position moved from Dept. 041 for 2012 Budget.

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	36,456	0
5105.03 Longevity	210	0
5106.00 Social Security Matching	2,805	0
5107.00 Retirement - Matching	4,939	0
5109.00 Health Insurance-Matching	6,330	0
5109.01 Dental Insurance-Matching	865	0
5109.03 Group Life Insurance	109	0
5110.00 Workers Compensation	79	0
Account Total:	51,793	0
200 Supplies		
5216.00 Printing & Supplies	2,000	2,000
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip(under \$500)	2,000	2,000
5223.00 Food	1,000	1,000
5224.00 Employee Uniforms	500	500
5225.00 Fuel	500	500
5225.01 Oil Change/Lubricants	100	100
5233.00 Service Contracts	2,000	4,364
Account Total:	10,100	12,464
300 Other Services & Charges		
5346.00 Special Legal	400	400
5348.00 Oth Professional Services	7,500	7,500
5348.01 Computer Services	7,500	7,500
5348.02 Computer Software/Support	7,000	7,000
5348.20 Computer Accessories	1,500	1,500
5349.00 Telephone Long Distance	150	100
5349.06 Telephone - Line Lease	700	500
5349.09 Internet Services	103	500
5349.10 Cellular/Pager	447	350
5350.00 Postage	4,000	4,000
5352.00 Travel	3,000	2,000
5353.00 Common Carrier/Airfare	1,000	1,000
5355.00 Advertising/Publications	600	300
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membship/Subscriptio	500	500
5379.00 Meals and Lodging	3,000	2,500
5387.00 Education & Training/Reg	3,000	2,000
Account Total:	41,400	38,650
400 Capital Outlays		
5493.03 Office Equipment Purchase	7,500	0
Account Total:	7,500	0
Department Total-206-	110,793	51,114

2012 PERSONNEL SCHEDULE

Fund: 109-Treas Automation Fund
 Office/Dept: 041-Treas Automation Dept

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE					W/O	CoL
4003	Senior Deputy Treasurer	11 (01)	100	2080	28,591 - 42,887		0
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:					<u>0</u>
						Total Salaries:	<u>0</u>

(01) Position moved to Dept. 040 for 2012 budget.

2012 APPROVED BUDGET

Fund: 102 Collectors Commission Fnd
 Department: 060 Tax Collector

	2011 <u>Amended</u> <u>Budget</u>	2012 <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	364,105	354,396
5101.02 COL/Merit	0	10,632
5105.03 Longevity	1,463	1,305
5106.00 Social Security Matching	27,966	28,024
5107.00 Retirement - Matching	49,242	52,166
5109.00 Health Insurance-Matching	53,927	54,914
5109.01 Dental Insurance-Matching	7,106	7,108
5109.03 Group Life Insurance	1,027	1,027
5110.00 Workers Compensation	783	714
Account Total:	505,619	510,286
200 Supplies		
5216.00 Printing & Supplies	42,971	35,000
5217.00 General Office Supplies	8,739	9,000
5218.00 Small Equip(under \$500)	2,700	2,700
5223.00 Food	300	300
5224.00 Employee Uniforms	1,200	1,200
5225.00 Fuel	1,200	1,200
5225.01 Oil Change/Lubricants	200	200
5226.00 Tires and Tubes	200	200
5233.00 Service Contracts	301	350
Account Total:	57,811	50,150
300 Other Services & Charges		
5346.00 Special Legal	525	500
5348.00 Oth Professional Services	11,000	5,000
5348.20 Computer Accessories	200	0
5349.00 Telephone Long Distance	500	500
5349.06 Telephone - Line Lease	4,000	4,000
5349.07 Telephone Purchase/Maint	2,200	2,000
5349.09 Internet Services	5,300	0
5349.10 Cellular/Pager	600	500
5350.00 Postage	43,650	49,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	400	1,000
5355.00 Advertising/Publications	38,000	32,000
5356.00 Official & Deputy Bond	50	0
5358.00 Fire & Extended Coverage	1,380	1,972
5365.00 Bldg & Improvements R/M	5,780	5,780
5366.00 Machinery & Equip - R/M	1,000	500
5369.00 Postage Machine/P.O. Box	3,500	5,700
5373.00 Dues/Membship/Subscriptio	1,400	1,000
5379.00 Meals and Lodging	1,000	1,000
5387.00 Education & Training/Reg	250	250
Account Total:	121,735	111,702

2012 APPROVED BUDGET

Fund: 102 Collectors Commission Fnd
Department: 060 Tax Collector

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
400 Capital Outlays		
5493.03 Office Equipment Purchase	977	0
5493.04 Computer Equip Purchase	1,816	0
Account Total:	2,793	0
500 Interfund Transfer		
5599.00 Interfund Transfer	69,048	84,379
Account Total:	69,048	84,379
Department Total:	757,006	756,517

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2012
NUM	TITLE			HOURS			BUDGET APPROVED
							W/O CoL
4000	Treasurer/Collector	DEO (01)	140	2080	E		40,012
6001	Chief Deputy Collector	15 (02)	104	2080	E	33,946 - 50,918	47,193
6010	Office Manager Collector	10	100	2080		28,318 - 41,441	39,497
6002	Office Manager Collector	10	100	2080		28,318 - 41,441	39,206
6016	Deputy Tax Collector	08	100	2080		26,115 - 36,868	30,723
6015	Deputy Tax Collector	08	100	2080		26,115 - 36,868	30,724
6007	Deputy Tax Collector	08	100	2080		26,115 - 36,868	33,087
6006	Deputy Tax Collector	08	100	2080		26,115 - 36,868	30,724
6005	Deputy Tax Collector	08	100	2080		26,115 - 36,868	31,892
6004	Deputy Tax Collector	08	100	2080		26,115 - 36,868	31,338
Total Positions:		<u>9</u>	Full-Time Annual Salaries Subtotal:				<u>354,396</u>
						Total Salaries:	<u>354,396</u>

(01) Annual Salary \$80,024 Prorated 50% Collector (\$40,012)
 50% Treasurer (\$40,012)

Position counted in Dept. 040.

(02) Reclassification from Grade 14 to Grade 15 approved for 2012 Budget.

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	42,050	35,740
5101.02 COL/Merit	0	1,072
5105.03 Longevity	300	0
5106.00 Social Security Matching	3,240	2,816
5107.00 Retirement - Matching	5,705	5,242
5109.00 Health Insurance-Matching	6,330	6,497
5109.01 Dental Insurance-Matching	865	865
5109.03 Group Life Insurance	110	109
5110.00 Workers Compensation	91	72
Account Total:	58,691	52,413
200 Supplies		
5217.00 General Office Supplies	9	500
5218.00 Small Equip (under \$500)	1,491	1,000
5223.00 Food	300	300
5224.00 Employee Uniforms	150	150
5233.00 Service Contracts	33,000	30,000
Account Total:	34,950	31,950
300 Other Services & Charges		
5348.00 Oth Professional Services	13,500	5,000
5348.02 Computer Software/Support	6,583	3,000
5348.20 Computer Accessories	2,000	2,000
5349.09 Internet Services	0	5,000
5349.10 Cellular/Pager	300	300
5350.00 Postage	17	0
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,500	1,500
5366.00 Machinery & Equip - R/M	4,200	2,000
5369.00 Postage Machine/P.O. Box	1,000	500
5379.00 Meals and Lodging	1,000	1,000
5387.00 Education & Training/Reg	500	500
Account Total:	31,600	21,800
400 Capital Outlays		
5493.04 Computer Equip Purchase	11,227	0
Account Total:	11,227	0
Department Total:	136,468	106,163

2012 PERSONNEL SCHEDULE

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

POSITION			BENEFIT	BASE		2012
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	<u>BUDGET</u>
						<u>APPROVED</u>
						<u>W/O COL</u>
6008	Senior Deputy Collector	11	100	2080	28,591 - 42,887	35,740
Total Positions: <u>1</u>			Full-Time Annual Salaries Subtotal:			<u>35,740</u>
					Total Salaries:	<u>35,740</u>

2012 APPROVED BUDGET

Fund: 104 Assessor Commission Fund
 Department: 070 Tax Assessor

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	912,873	904,587
5101.02 COL/Merit	0	27,138
5105.03 Longevity	2,533	2,535
5106.00 Social Security Matching	70,029	71,471
5107.00 Retirement - Matching	123,305	133,039
5109.00 Health Insurance-Matching	135,186	135,070
5109.01 Dental Insurance-Matching	17,500	16,948
5109.03 Group Life Insurance	2,809	2,809
5110.00 Workers Compensation	5,440	5,531
5111.00 Unemployment Compensation	13	0
Account Total:	1,269,688	1,299,128
200 Supplies		
5216.00 Printing & Supplies	6,000	6,000
5217.00 General Office Supplies	20,000	20,000
5218.00 Small Equip(under \$500)	6,000	5,000
5223.00 Food	500	500
5225.00 Fuel	15,000	16,000
5225.01 Oil Change/Lubricants	1,200	1,200
5226.00 Tires and Tubes	2,000	2,000
5228.00 Bldg Material & Supplies	3,000	3,000
5231.00 Repair Parts	1,500	1,500
5232.00 Motor Repairs	1,500	1,500
5239.00 License/Fees for Vehicle	50	50
Account Total:	56,750	56,750
300 Other Services & Charges		
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	50,350	124,490
5348.02 Computer Software/Support	32,891	40,000
5348.20 Computer Accessories	2,000	1,000
5349.00 Telephone Long Distance	1,500	1,500
5349.01 Data/Video Circuit	8,523	8,523
5349.06 Telephone - Line Lease	7,000	7,000
5349.07 Telephone Purchase/Maint	1,208	733
5349.10 Cellular/Pager	4,500	3,000
5350.00 Postage	4,825	15,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,500	1,500
5358.00 Fire & Extended Coverage	5,630	8,003
5359.00 Fleet Liability	3,267	3,180
5365.00 Bldg & Improvements R/M	0	1,500
5366.00 Machinery & Equip - R/M	1,000	1,000
5368.00 Equipment-Rental/Lease	8,727	9,372
5369.00 Postage Machine/P.O. Box	5,000	5,000

2012 APPROVED BUDGET

Fund: 104 Assessor Commission Fund
Department: 070 Tax Assessor

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
300 Other Services & Charges		
5373.00 Dues/Membership/Subscriptio	2,500	2,500
5379.00 Meals and Lodging	8,000	8,000
5383.00 Property Reappraisal	495,000	495,000
5387.00 Education & Training/Reg	6,100	7,000
Account Total:	651,521	745,301
400 Capital Outlays		
5493.04 Computer Equip Purchase	8,908	0
Account Total:	8,908	0
500 Interfund Transfer		
5599.00 Interfund Transfer	213,433	253,291
Account Total:	213,433	253,291
Department Total:	2,200,300	2,354,470

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT	BASE		SALARY RANGE	2012
NUM	TITLE		GROUP	HOURS			BUDGET
							APPROVED
							W/O CoL
.7000	Assessor	DEO (01)	140	2080	E		77,145
7002	Co-Reappraisal Mgr.	15	104	2080	E	33,944 - 50,917	45,984
7001	Co-Reappraisal Mgr.	15	104	2080	E	33,944 - 50,917	44,131
7003	Chief Deputy Assessor	13	104	2080	E	31,268 - 46,903	45,423
7030	Office Manager FS	10	100	2080		28,318 - 41,441	33,572
7010	Office Manager Assessor	10	100	2080		28,318 - 41,441	35,226
7005	Appraiser IV	10	100	2080		28,318 - 41,441	44,073
7004	Appraiser IV	10	100	2080		28,318 - 41,441	35,226
7015	Mapping Specialist	09	100	2080		27,536 - 38,874	33,044
7012	Mapping Specialist	09	100	2080		27,536 - 38,874	33,043
7051	Abstractor/Mapper	07	100	2080		24,693 - 34,860	29,632
7050	Homestead Specialist	07	100	2080		24,693 - 34,860	35,994
7025	Abstractor Mapper	07	100	2080		24,693 - 34,860	29,633
7022	Abstractor/Mapper	07	100	2080		24,693 - 34,860	30,731
7011	Abstractor/Mapper	07	100	2080		24,693 - 34,860	29,632
7039	Deputy Assessor	05	100	2080		21,848 - 30,845	29,495
7038	Deputy Assessor	05	100	2080		21,848 - 30,845	28,417
7032	Deputy Assessor	05	100	2080		21,848 - 30,845	36,115
7024	Deputy Assessor	05	100	2080		21,848 - 30,845	38,477
7021	Deputy Assessor	05	100	2080		21,848 - 30,845	29,159
7020	Deputy Assessor	05	100	2080		21,848 - 30,845	25,705
7019	Deputy Assessor	05	100	2080		21,848 - 30,845	26,219
7018	Deputy Assessor	05	100	2080		21,848 - 30,845	26,219
7017	Deputy Assessor	05	100	2080		21,848 - 30,845	30,368
7013	Deputy Assessor	05	100	2080		21,848 - 30,845	26,219
7008	Deputy Assessor	05	100	2080		21,848 - 30,845	25,705

Total Positions: 26

Full-Time Annual Salaries Subtotal: 904,587

Total Salaries: 904,587

(01) Annual Salary \$77,145.

2012 APPROVED BUDGET

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

	<u>2011 Amended Budget</u>	<u>2012 Approved Budget</u>
200 Supplies		
5216.00 Printing & Supplies	8,000	8,000
5217.00 General Office Supplies	5,000	5,000
Account Total:	13,000	13,000
300 Other Services & Charges		
5350.00 Postage	4,500	1,000
5355.00 Advertising/Publications	2,000	2,000
Account Total:	6,500	3,000
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,300	0
Account Total:	1,300	0
Department Total:	20,800	16,000

2012 APPROVED BUDGET

Fund: 103 Federal Forfeiture
Department: 053 Federal Forfeiture

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
200 Supplies		
5217.00 General Office Supplies	700	500
5218.00 Small Equip(under \$500)	9,000	1,000
5224.00 Employee Uniforms	20,000	10,000
5231.00 Repair Parts	1,500	1,000
Account Total:	31,200	12,500
300 Other Services & Charges		
5348.00 Oth Professional Services	500	500
5351.00 CI Funds	2,000	2,000
5352.00 Travel	1,500	1,000
5353.00 Common Carrier/Airfare	1,500	1,000
5373.00 Dues/Membship/Subscriptio	3,000	1,000
5378.00 Misc Law Enforcement	1,500	1,000
5379.00 Meals and Lodging	2,000	1,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	14,000	9,500
400 Capital Outlays		
5493.01 Small Machinery & Equip	2,000	0
Account Total:	2,000	0
Department Total:	47,200	22,000

2012 APPROVED BUDGET

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

	2011	2012
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	135,167	135,167
5101.02 COL/Merit	0	4,055
5105.03 Longevity	660	660
5106.00 Social Security Matching	10,391	10,701
5107.00 Retirement - Matching	18,296	19,919
5109.00 Health Insurance-Matching	22,003	22,363
5109.01 Dental Insurance-Matching	2,907	2,907
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	290	272
5115.00 Personnel Subsidy	36,546	36,546
Account Total:	226,693	233,023
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	3,000	3,000
5218.00 Small Equip(under \$500)	2,000	2,000
5231.00 Repair Parts	300	300
5233.00 Service Contracts	437	330
Account Total:	6,737	6,630
300 Other Services & Charges		
5342.00 Retirement-GDMC	9,602	9,602
5346.00 Special Legal	3,000	3,000
5348.00 Oth Professional Services	1,000	2,000
5348.20 Computer Accessories	100	100
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	317	317
5349.06 Telephone - Line Lease	2,000	2,000
5350.00 Postage	1,500	1,500
5352.00 Travel	3,400	3,400
5353.00 Common Carrier/Airfare	600	600
5356.00 Official & Deputy Bond	700	700
5365.00 Bldg & Improvements R/M	134	134
5366.00 Machinery & Equip - R/M	210	210
5369.00 Postage Machine/P.O. Box	40	40
5373.00 Dues/Membership/Subscriptio	1,500	1,500
5375.00 Court Appointed Attorneys	2,000	5,000
5379.00 Meals and Lodging	4,000	4,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	32,703	36,703
400 Capital Outlays		
500 Interfund Transfer		
5599.00 Interfund Transfer	101,278	108,750

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
500 Interfund Transfer		
Account Total:	101,278	108,750
Department Total:	367,411	385,106

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012 BUDGET APPROVED W/O CoL
NUM	TITLE						
9300	Municipal Court Judge	DEO (01)	140	2080	E		0
9301	GW Municipal Court Clerk	13	104	2080	E	31,268 - 46,903	49,506
9302	Sr Deputy District Court Clerk	09	100	2080		27,536 - 38,874	35,700
9304	Deputy Clerk GW	06	100	2080		23,270 - 32,851	25,513
9303	Deputy Clerk GW	06	100	2080		23,270 - 32,851	24,448
Total Positions:		<u>4</u>	Full-Time Annual Salaries Subtotal:				<u>135,167</u>
						Total Salaries:	<u>135,167</u>

(01) Salary paid by State in 2011 under Act 1219 of 2011.
 One-half of \$117,300 salary will be budgeted in 108-125-5115 Personnel Subsidy.

Sebastian County	\$35,980.50
Greenwood	\$11,617.50
Barling	\$ 8,571.50
Central City	\$ 2,480.50

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amerided</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5105.01 Overtime	40,000	40,000
5106.00 Social Security Matching	3,060	3,060
5107.00 Retirement - Matching	5,388	5,696
Account Total:	48,448	48,756
200 Supplies		
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip(under \$500)	5,000	5,000
5220.00 Janitorial Supplies	2,000	2,000
5224.00 Employee Uniforms	4,200	4,200
5227.01 Radio Batteries/Accessory	9,800	9,800
5231.00 Repair Parts	10,000	10,000
5233.00 Service Contracts	46,939	47,000
Account Total:	79,939	80,000
300 Other Services & Charges		
5348.00 Oth Professional Services	3,000	3,000
5348.01 Computer Services	3,000	3,000
5348.02 Computer Software/Support	9,600	9,600
5348.20 Computer Accessories	1,000	1,000
5349.06 Telephone - Line Lease	6,000	6,000
5349.09 Internet Services	7,000	7,000
5349.10 Cellular/Pager	35,000	35,000
5352.00 Travel	300	500
5353.00 Common Carrier/Airfare	800	800
5366.00 Machinery & Equip - R/M	14,322	21,000
5368.00 Equipment-Rental/Lease	5,200	5,200
5373.00 Dues/Membship/Subscriptio	800	800
5378.00 Misc Law Enforcement	600	600
5379.00 Meals and Lodging	2,400	2,400
5387.00 Education & Training/Reg	3,000	3,000
Account Total:	92,022	98,900
400 Capital Outlays		
5493.01 Small Machinery & Equip	6,678	0
Account Total:	6,678	0
Department Total:	227,087	227,656

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5115.00 Personnel Subsidy	404,739	404,739
5115.01 OEM Subsidy	27,197	27,197
Account Total:	431,936	431,936
200 Supplies		
5218.00 Small Equip(under \$500)	1,000	1,000
5233.00 Service Contracts	32,133	32,133
Account Total:	33,133	33,133
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.02 Computer Software/Support	4,000	0
5349.00 Telephone Long Distance	1,000	1,000
5349.02 Telephone - 9 1 1	258,000	185,000
5349.06 Telephone - Line Lease	3,392	3,392
5349.09 Internet Services	2,000	16,632
5366.00 Machinery & Equip - R/M	5,000	5,000
5368.00 Equipment-Rental/Lease	0	214,130
5379.00 Meals and Lodging	1,000	1,000
5386.11 911 Mapping,Address,Coord	50,000	50,000
5386.12 911 Public Education	1,500	1,500
5387.00 Education & Training/Reg	400	400
Account Total:	331,292	483,054
400 Capital Outlays		
5493.01 Small Machinery & Equip	10,000	0
5493.04 Computer Equip Purchase	7,000	0
Account Total:	17,000	0
500 Interfund Transfer		
5599.00 Interfund Transfer	11,424	19,898
Account Total:	11,424	19,898
Department Total:	824,785	968,021

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
5218.00 Small Equip(under \$500)	1,000	1,000
Account Total:	1,000	1,000
300 Other Services & Charges		
5366.00 Machinery & Equip - R/M	2,000	2,000
Account Total:	2,000	2,000
400 Capital Outlays		
Department Total:	3,000	3,000

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	13,526	13,526
5101.02 COL/Merit	0	406
5106.00 Social Security Matching	1,035	1,066
5107.00 Retirement - Matching	1,819	1,984
5109.00 Health Insurance-Matching	3,227	3,301
5109.01 Dental Insurance-Matching	313	313
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	29	27
Account Total:	20,058	20,732
Department Total:	20,058	20,732

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2012
NUM	TITLE					BUDGET APPROVED W/O COL
1560	Law Library	LIB (01)	800	1560		13,526
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>13,526</u>
					Total Salaries:	<u>13,526</u>

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

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
300 Other Services & Charges		
5348.00 Oth Professional Services	35,000	35,000
Account Total:	35,000	35,000
Department Total:	35,000	35,000

2012 APPROVED BUDGET

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

	2011	2012
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	275,409	272,625
5101.02 COL/Merit	0	8,179
5102.00 Salaries Regular PT	7,540	7,540
5105.03 Longevity	660	633
5106.00 Social Security Matching	21,696	22,107
5107.00 Retirement - Matching	38,202	41,150
5109.00 Health Insurance-Matching	34,761	40,636
5109.01 Dental Insurance-Matching	4,275	5,103
5109.03 Group Life Insurance	811	811
5110.00 Workers Compensation	609	564
5111.00 Unemployment Compensation	0	3,470
Account Total:	383,963	402,818
200 Supplies		
5216.00 Printing & Supplies	4,950	3,000
5217.00 General Office Supplies	8,000	10,000
5218.00 Small Equip(under \$500)	2,400	3,000
5225.00 Fuel	1,100	1,500
5225.01 Oil Change/Lubricants	200	200
5226.00 Tires and Tubes	100	100
5233.00 Service Contracts	37,775	24,942
5239.00 License/Fees for Vehicle	8	8
Account Total:	54,533	42,750
300 Other Services & Charges		
5348.00 Oth Professional Services	45,000	45,000
5348.20 Computer Accessories	700	1,000
5349.00 Telephone Long Distance	354	354
5349.10 Cellular/Pager	850	850
5350.00 Postage	15,000	10,000
5352.00 Travel	850	1,850
5353.00 Common Carrier/Airfare	1,500	2,000
5359.00 Fleet Liability	561	510
5365.00 Bldg & Improvements R/M	832	832
5366.00 Machinery & Equip - R/M	2,600	1,600
5369.00 Postage Machine/P.O. Box	2,058	2,493
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5379.00 Meals and Lodging	3,100	3,100
5382.01 Petty Cash/Change Fund	125	0
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	76,530	72,589
400 Capital Outlays		
5493.03 Office Equipment Purchase	10,096	0

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,300	0
Account Total:	11,396	0
500 Interfund Transfer		
5599.00 Interfund Transfer	174,960	169,441
5599.05 Co Clk GF Budget Transfer	244,431	256,323
Account Total:	419,391	425,764
Department Total:	945,813	943,921

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012
NUM	TITLE						BUDGET APPROVED
							W/O CoL
2000	County Clerk	DEO (01)	140	2080	E		38,573
2001	Chief Deputy County Clerk	15 (02)	104	2080	E	33,944 - 50,917	21,217
2002	Office Manager County Clerk	11 (03)	100	2080		28,591 - 42,887	17,871
3203	Senior County Clerk/Recorder	09 (05)	100	2080		27,535 - 38,873	39,962
3226	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	27,970
3207	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	31,339
3206	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	34,276
3205	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	29,632
3204	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	31,785
Total Positions:		<u>6</u>	Full-Time Annual Salaries Subtotal:				<u>272,625</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
2016	Clerical RPT#1	RPT (04)	200	754	1	10.0000	7,540
Total Positions:		<u>1</u>	Total Regular Part Time:				<u>7,540</u>
						Total Salaries:	<u>280,165</u>

- (01) Annual Salary \$77,146 Prorated 50% County Clerk (\$38,573)
 50% County Recorder (\$38,573)
 Position counted in Dept. 020
- (02) Annual Salary \$42,434 prorated 50% (\$21,217) County Recorder
 50% (\$21,217) County Clerk
- (03) Annual Salary \$35,742 prorated 50% (\$17,871) County Recorder
 50% (\$17,871) County Clerk
- (04) Salary prorated 50% (\$7,540) County Recorder
 50% (\$7,540) County Clerk
- (05) Reclassification with Title change and Grade change from 8 to 9 approved for 2012 Budget.

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
200 Supplies		
300 Other Services & Charges		
5348.02 Computer Software/Support	13,400	13,400
5348.05 Microfilming Services	40,000	40,000
Account Total:	53,400	53,400
400 Capital Outlays		
Department Total:	53,400	53,400

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5105.01 Overtime	35,000	10,000
5106.00 Social Security Matching	3,265	765
5107.00 Retirement - Matching	3,847	1,424
Account Total:	42,112	12,189
200 Supplies		
5218.00 Small Equip (under \$500)	16,318	10,000
Account Total:	16,318	10,000
300 Other Services & Charges		
5378.00 Misc Law Enforcement	15,000	10,000
5378.01 Canine (K-9)	23,570	5,000
Account Total:	38,570	15,000
400 Capital Outlays		
Department Total:	97,000	37,189

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	149,546	154,060
5103.00 Extra Help	30,166	31,013
5105.03 Longevity	735	780
5106.00 Social Security Matching	13,804	14,218
5107.00 Retirement - Matching	24,306	26,465
5109.00 Health Insurance-Matching	16,131	16,504
5109.01 Dental Insurance-Matching	1,561	1,561
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	577	521
Account Total:	237,367	245,663
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	1,500	1,500
5218.00 Small Equip(under \$500)	2,500	2,500
5220.00 Janitorial Supplies	750	750
5228.00 Bldg Material & Supplies	1,500	1,500
5229.00 Paints and Metals	700	700
5230.00 Plumbing & Electrical	1,500	1,500
5233.00 Service Contracts	500	500
5240.00 Emergency & Contingency	5,000	5,000
Account Total:	14,950	14,950
300 Other Services & Charges		
5348.00 Oth Professional Services	6,000	6,000
5348.02 Computer Software/Support	4,000	4,000
5348.03 P/C Services	3,500	3,500
5348.20 Computer Accessories	2,000	2,000
5349.00 Telephone Long Distance	2,500	2,400
5349.09 Internet Services	3,000	3,000
5358.00 Fire & Extended Coverage	2,300	2,400
5361.00 Electricity	6,250	6,500
5362.00 Gas	2,720	2,750
5363.00 Water	350	350
5364.00 Waste Disposal	600	350
5365.00 Bldg & Improvements R/M	3,000	3,000
5366.00 Machinery & Equip - R/M	2,000	2,000
5373.00 Dues/Membership/Subscriptio	2,000	2,000
5373.01 Books	34,000	34,000
Account Total:	74,220	74,250
400 Capital Outlays		
5491.00 Buildings & Improvements	5,000	0
5493.03 Office Equipment Purchase	5,000	0

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
400 Capital Outlays		
5493.04 Computer Equip Purchase	5,000	0
5494.00 Vehicle Purchase	500	0
5495.00 Reserve	10,000	0
5499.01 Equipment Replacement Fnd	7,000	0
Account Total:	32,500	0
Department Total:	359,037	334,863

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT	BASE	SALARY RANGE	2012
NUM	TITLE		GROUP	HOURS		BUDGET
						W/O CoL
1574	Branch Clerk II Library GW	LIB	700	1820		22,700
1573	Branch Clerk I Library GW	LIB	700	1820		26,619
1572	Technical Support Clerk	LIB	700	1560		23,300
1571	Administrative Assistant Lib.	LIB	700	1820		21,445
1570	Library Director	LIB (01)	705	1820 E		59,996
Total Positions: <u>5</u>						Full-Time Annual Salaries Subtotal: <u>154,060</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
1580	Summer Part-Time II	EHP	400	100	1	10.0000	1,000
1580	Summer Part-Time I	EHP	400	100	1	10.0000	1,000
1579	Children's Program Asst	EHP	400	370	1	11.8500	4,480
1578	Branch Clerk Mansfield Library	EHP	900	26	1	208.1923	5,413
1577	Branch Clerk Hartford Library	EHP	900	26	1	208.1923	5,413
1576	Branch Clerk Lavaca Library	EHP	900	26	1	208.1923	5,413
1575	Custodian Library	EHP	900	26	1	319.0385	8,294
Total Positions: <u>7</u>						Total Part-Time Seasonal: <u>31,013</u>	
						Total Salaries: <u>185,073</u>	

(01) Salaries set by Library Board.

2012 APPROVED BUDGET

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

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	2,000	2,000
5217.00 General Office Supplies	1,750	1,750
5218.00 Small Equip(under \$500)	2,000	2,000
Account Total:	5,750	5,750
300 Other Services & Charges		
5348.02 Computer Software/Support	5,000	5,000
5348.03 P/C Services	2,000	2,000
5349.00 Telephone Long Distance	1,500	1,200
5349.09 Internet Services	1,500	1,800
5373.01 Books	6,000	6,000
Account Total:	16,000	16,000
400 Capital Outlays		
5491.00 Buildings & Improvements	5,000	0
5493.03 Office Equipment Purchase	5,000	0
5493.04 Computer Equip Purchase	5,000	0
5499.01 Equipment Replacement Fnd	10,000	0
Account Total:	25,000	0
Department Total:	46,750	21,750

2012 APPROVED BUDGET

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

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	6,786	6,786
5106.00 Social Security Matching	519	519
5107.00 Retirement - Matching	914	966
5110.00 Workers Compensation	15	13
Account Total:	8,234	8,284
300 Other Services & Charges		
5348.02 Computer Software/Support	5,566	5,566
Account Total:	5,566	5,566
400 Capital Outlays		
500 Interfund Transfer		
5599.00 Interfund Transfer	0	1,200
Account Total:	0	1,200
Department Total:	13,800	15,050

2012 PERSONNEL SCHEDULE

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

POSITION			BENEFIT	BASE			2012
NUM	TITLE	GRADE	GROUP	HOURS		SALARY RANGE	BUDGET
							APPROVED
							W/O CoL
3500	Scanning Clerk-RPT	RPT (01)	200	754	1	9.0000	6,786
Total Positions:		<u>1</u>	Total Regular Part Time:				<u>6,786</u>
						Total Salaries:	<u>6,786</u>

(01) Salary \$13,572 prorated 50% (\$6,786) Court Automation Circuit
 50% (\$6,786) Circuit Clerk

2012 APPROVED BUDGET

Fund: 202 County Road
Department: 440 County Road

	<u>2011</u> <u>Amended</u> <u>Budget</u>	<u>2012</u> <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,260,122	1,219,355
5101.02 COL/Merit	0	36,581
5102.01 Salaries Seasonal PT	85,840	85,840
5105.01 Overtime	15,000	15,000
5105.03 Longevity	5,610	5,043
5106.00 Social Security Matching	104,543	104,179
5107.00 Retirement - Matching	184,077	193,923
5109.00 Health Insurance-Matching	227,136	225,193
5109.01 Dental Insurance-Matching	30,148	29,044
5109.03 Group Life Insurance	4,321	4,321
5110.00 Workers Compensation	64,592	64,047
5111.00 Unemployment Compensation	12,861	13,641
5113.00 Tool Allowance	4,500	4,500
Account Total:	1,998,750	2,000,667
200 Supplies		
5216.00 Printing & Supplies	1,500	1,500
5217.00 General Office Supplies	3,000	3,000
5218.00 Small Equip(under \$500)	5,000	5,000
5220.00 Janitorial Supplies	5,000	5,000
5221.00 Chemicals and Cleaning	0	2,000
5222.00 Medical Supplies & Drugs	1,500	1,500
5222.02 Oxygen	1,500	1,500
5223.00 Food	700	800
5224.00 Employee Uniforms	9,000	9,000
5225.00 Fuel	250,000	250,000
5225.01 Oil Change/Lubricants	25,000	25,000
5226.00 Tires and Tubes	50,000	50,000
5227.01 Radio Batteries/Accessory	0	300
5228.00 Bldg Material & Supplies	6,000	6,000
5229.00 Paints and Metals	4,000	4,000
5229.01 Road Signs	30,000	30,000
5230.00 Plumbing & Electrical	2,000	2,000
5231.00 Repair Parts	120,000	120,000
5232.00 Motor Repairs	1,000	1,000
5233.00 Service Contracts	7,897	7,897
5234.00 Asphalt	1,440,000	1,500,000
5234.01 Liquid Asphalt	700,000	700,000
5235.00 Culvert & Pipe	55,600	55,600
5236.00 Gravel, Dirt, & Sand	462,349	500,000
5237.00 Lumber and Pilings	4,000	4,000
5238.00 Small Tools (under \$500)	9,500	9,500
5239.00 License/Fees for Vehicle	500	500
5241.00 Botanical & Agra Supplies	10,000	10,000
Account Total:	3,205,046	3,305,097

2012 APPROVED BUDGET

Fund: 202 County Road
 Department: 440 County Road

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
300 Other Services & Charges		
5343.00 Accounting & Auditing	500	500
5345.00 Engineering/Architectural	51,000	25,000
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	101,651	90,000
5348.02 Computer Software/Support	400	400
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	500	500
5349.01 Data/Video Circuit	6,123	6,123
5349.06 Telephone - Line Lease	1,685	1,685
5349.07 Telephone Purchase/Maint	1,407	1,407
5349.09 Internet Services	2,000	0
5349.10 Cellular/Pager	1,800	3,800
5350.00 Postage	250	250
5352.00 Travel	150	150
5353.00 Common Carrier/Airfare	500	500
5355.00 Advertising/Publications	500	500
5358.00 Fire & Extended Coverage	40,335	53,868
5359.00 Fleet Liability	39,784	39,500
5361.00 Electricity	10,500	10,500
5362.00 Gas	13,000	13,000
5363.00 Water	6,000	9,360
5364.00 Waste Disposal	22,800	22,800
5365.00 Bldg & Improvements R/M	3,000	3,000
5366.00 Machinery & Equip - R/M	102,574	39,428
5368.00 Equipment-Rental/Lease	33,561	33,561
5369.00 Postage Machine/P.O. Box	100	100
5373.00 Dues/Membship/Subscriptio	2,218	2,218
5373.01 Books	782	782
5379.00 Meals and Lodging	3,500	3,500
5384.00 Judgments and Damages	4,000	4,000
5386.00 Special Projects	422,157	300,000
5386.01 Special Project - #1	50,000	50,000
5386.07 Bridge Repair	12,800	12,800
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	938,577	732,232
400 Capital Outlays		
5491.00 Buildings & Improvements	50,000	0
5491.15 Building Construction	247,475	0
5492.00 Impv Other Than Bldgs	252,123	0
5493.01 Small Machinery & Equip	14,000	0
5493.02 Heavy Machinery & Equip	890,000	0
5493.03 Office Equipment Purchase	1,400	0
5493.04 Computer Equip Purchase	6,366	0
5496.00 Co Match Adv Road C&M	44,000	0
Account Total:	1,505,364	0

2012 APPROVED BUDGET

Fund: 202 County Road
Department: 440 County Road

	2011 Amended <u>Budget</u>	2012 Approved <u>Budget</u>
500 Interfund Transfer		
5599.00 Interfund Transfer	251,985	284,089
5599.01 Co Judge/Road Cost Alloc	123,480	129,067
Account Total:	375,465	413,156
Department Total:	8,023,202	6,451,152

2012 PERSONNEL SCHEDULE

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

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2012 BUDGET APPROVED	
NUM	TITLE						W/O	CoL
1400	Road Superintendent	17	104	2080	E	36,620 - 54,931	56,516	
1401	Road Foreman	12	104	2080	E	29,930 - 44,896	44,028	
1402	Shop Supervisor/Parts Manager	10	100	2080		28,318 - 41,441	47,419	
1426	Senior HEO/Oil Distributor	08	100	2080		26,115 - 36,868	31,338	
1425	Senior HEO/Sign Operator	08	100	2080		26,115 - 36,868	32,276	
1421	Sr. HEO Bridge Maintenance	08	100	2080		26,115 - 36,868	34,215	
1416	Sr. HEO	08	100	2080		26,115 - 36,868	34,256	
1414	Sr. Heavy Equipment Operator	08	100	2080		26,115 - 36,868	41,148	
1408	Road Dept. Office Manager	08	100	2080		26,115 - 36,868	42,842	
1407	Sr. HEO Right of Way Coord.	08	100	2080		26,115 - 36,868	30,425	
1406	Sr. HEO Mowing Crew Supervisor	08	100	2080		26,115 - 36,868	34,214	
1405	Senior Motor Patrol Operator	08	100	2080		26,115 - 36,868	43,987	
1404	Senior Motor Patrol Operator	08	100	2080		26,115 - 36,868	34,428	
1430	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	30,215	
1429	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	34,347	
1428	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	25,992	
1427	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	29,743	
1424	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	38,896	
1423	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	38,781	
1422	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	29,784	
1420	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	30,182	
1419	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	22,694	
1418	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	22,694	
1417	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	23,073	
1415	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	40,648	
1413	Heavy Equipment Operator	05	100	2080		21,848 - 30,845	30,051	
1412	Senior Mechanic	05	100	2080		21,848 - 30,845	26,219	
1411	Senior Mechanic	05	100	2080		21,848 - 30,845	26,219	
1410	Senior Mechanic	05	100	2080		21,848 - 30,845	31,783	
1409	Stock & Parts Manager	05	100	2080		21,848 - 30,845	25,460	
1432	Mechanic Services	03	100	2080		19,004 - 26,830	20,631	
1431	Mechanic Services	03	100	2080		19,004 - 26,830	20,215	
1440	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,631	
1439	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,631	
1438	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,631	
1437	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,215	
1436	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,632	
1435	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,632	
1434	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,632	
1433	Light Equipment Operator	02	100	2080		17,584 - 24,824	20,632	

Total Positions: 40

Full-Time Annual Salaries Subtotal: 1,219,355

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
1467	Seasonal Mower SPT#8	SPT	300	1160	1	9.2500	10,730

2012 PERSONNEL SCHEDULE

Fund: 202-County Road

Office/Dept: 440-County Road

REGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION</u>			<u>BENEFIT</u>	<u>BASE</u>	<u># OF</u>		<u>BUDGET</u>
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>POSITIONS</u>	<u>RATE</u>	<u>APPROVED</u>
1466	Seasonal Mower SPT#7	SPT	300	1160	1	9.2500	10,730
1465	Seasonal Mower SPT#6	SPT	300	1160	1	9.2500	10,730
1464	Seasonal Mower SPT#5	SPT	300	1160	1	9.2500	10,730
1463	Seasonal Mower SPT#4	SPT	300	1160	1	9.2500	10,730
1462	Seasonal Mower SPT#3	SPT	300	1160	1	9.2500	10,730
1461	Seasonal Mower SPT#2	SPT	300	1160	1	9.2500	10,730
1460	Seasonal Mower SPT#1	SPT	300	1160	1	9.2500	10,730
Total Positions:				Total Part-Time Seasonal:			<u>85,840</u>
				Total Salaries:			<u>1,305,195</u>