

**2016 PROPOSED BUDGET  
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**BOOK 1**

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# 2016 Budget Intro Book I

## **BUDGET PREPARATION GUIDELINES**

The Budget for 2016 is set forth in two Books.

### Book 1:

- Budget analysis material
- Guidelines on budget preparation
- Certain budget issues
- New position proposals
- Reclassification proposals
- Special pay adjustment proposals
- Part-time positions for increase proposals
- Plan to Balance the General Fund Budget
- Estimated revenues
- Budget recaps and fund recaps
- Overtime recap
- Work schedules and FLSA Fair Labor Board Standards Act over-time status per position

### Book 2:

- Budget information form
- Line item budget, 2014 actual, 2015 budget and 2016 proposed
- Personnel schedule
- Operating and capital proposal information

Each Elected Official and Department Head has been requested to complete a Budget Information Form in Book 2 to assist in reviewing their Budget. This form gives an opportunity to set forth an office and department's goals, revenues, objectives and priorities for the 2016 Budget.

### Overtime Policy and the Fair Labor Standards Act

Overtime policy for non-exempt employees is compensatory time off rather than paid overtime unless specifically submitted and approved by the Quorum Court. The Fair Labor Standard Act (FLSA) governs overtime, compensatory time and exempt, non-exempt policies for overtime eligibility.

Work schedules and position overtime status is documented each budget year by the Human Resources Department with each Elected Official. A recap of office and department work schedules with overtime policy for the 2016 Budget is set forth in Book 1 of the proposed 2016 Budget. These working schedules, designation of employees exempt and non-exempt from overtime under the Fair Labor Standards Act are 2016 Budget policies that are documented with each Elected Official's signature.

## **2016 Budget Intro Book I**

The Department of Labor is considering changing the Minimum salary that must be paid to qualify for exemption to be paid overtime. The increase under review is from \$23,660 to \$50,440. This impacts 35 exempt positions in 2016 and is projected to cost \$228,000. This policy is addressed under Budget Issues.

### **FUND SUMMARY COMPARISON**

A fund summary comparison sets forth projected available revenues, proposals and balances by each of the 29 funds. By reviewing this recap, major categories of the Budget are easily observed. However, each fund must be evaluated separately. Most of the Budget focus is on the “Combined” County General Fund, as these funds support the majority of the offices and therefore, is the most difficult to balance proposals against available revenues.

### **PLAN TO BALANCE THE BUDGET**

In order to provide planning assistance to the Quorum Court, focusing on the General Fund, “A Plan to Balance the Budget” is set forth in Book 1. The Plan to Balance the Budget is intended to assist in finalizing the 2016 Budget by providing guidelines for reductions, as well as administrative recommendations for budget balancing.

The goal of the annual budget process is to balance requests against estimated revenues and available year-end projected balances. For 2016, the plan is to allow an unobligated balance of \$250,000.

### **COUNTY SAVINGS ACCOUNT AND SINKING FUND BUDGETING**

In 1982 the County adopted an Ordinance establishing a General Fund Reserve Account for surplus or excess revenues. In addition to this account, effective 7/1/2014, 11% of the County Sales Tax Funds are set aside for Capital improvements. This is a significant decrease from the 25% capital allocation for the past 20 years of the County sales tax.

A Sinking Fund for General Fund Computer Replacement Reserve of \$30,000 a year has been budgeted.

A personal computer replacement plan for all the County offices has been developed for the annual budget, as coordinated by the IS Department. This planning process has been implemented for the past six (6) years.

\$35,000 for Jail HVAC capital replacement is included each year in the Jail Maintenance Budget.

## **2016 Budget Intro Book I**

The 2% County sales tax allocated for EMS is recommended to fund the ambulance replacement program. Fund balance is \$70,989 in 2015 and will be increased by \$67,970 in 2015 and another \$67,970 in 2016.

## 2015 RECAP OF CERTAIN BUDGET POLICIES AND ASSUMPTIONS

A. Vacant County positions are budgeted at the current 2015 salary budget. This is subject to review by the Quorum Court.

B. A recap of salary adjustments from 1995 is as follows:

<u>Cost of Living</u>	<u>Merit</u>	<u>Salary Range Adjustment</u>
1995	6%	
1996	4%	
1997	4%	
1998	2%	
1999	2%	
2000	4%	
2001	4%	
2002	3.75%	
2003	3.50%	
2004	3.50%	
2005	4%	5%
2006	3.50%	
2007	3.20%	2%
2008	3%	
2009	3%	
2010	3%	3%
2011	2%	
2012	3%	
2013	0%	
2014	2%	
2015	2%	

C. The cost of a 2% Cost of Living has been reported in Book 1. The cost by fund and the total cost of a 2% Cost of Living are set forth on the next page.

D. Salary ranges were last adjusted by 3% in 2010.

E. Elected Officials salaries. A plan was implemented in 2006-2010. This plan provided no increase in 2009 for Elected Officials, with salaries set at 94% of the maximum set in 2007 by the Legislature. The Coroner’s salary was set at 69.7% of the maximum. Elected Officials’ salaries have typically been adjusted based upon Cost of Living for all County employees. The Arkansas Legislature enacted a salary bill that applies 3% Cost of Living to the Elected Officials salary ranges, minimum and maximum. Elected Official salaries must be set at the “minimum”, otherwise set by the Quorum Court. The salary bill adjusts elected officials salary ranges by 3% each year. Actual salaries are set annually by the Quorum Court.

F. Quorum Court annual compensation is set annually by the Quorum Court.

G. The County Group Insurance Program for health and dental has been budgeted for 2016 with the County paying applicable Affordable Care Act taxes. The dental plan for 2016 has a 15% increase in premiums.

The County partially self-funded insurance plan is in its fifth year of coverage in 2015 with a current balance in the insurance account of \$644,344. Actual claims and projected claims are the basis for 15% increase in 2016, including Affordable Care Act taxes.

## 2015 RECAP OF CERTAIN BUDGET POLICIES AND ASSUMPTIONS

The proposed health and dental insurance premium plan for 2016 is set forth on the next page.

### 2016 INSURANCE RATES

1 PLAN --- \$2000 DEDUCTIBLE

Employee Only \$ \$92 Per Month  
Employee + Spouse \$240 Per Month  
Employee + Child (ren) \$240 Per Month  
Employee + Family \$240 Per Month

Compared to 2015 Rates

Employee Only \$ 80 Per Month  
Employee + Family \$204 Per Month

A continued emphasis on wellness programs and benefits will be emphasized as a documented health initiative that improves the well being of employees and has helped stabilize health care costs in other organizations both regionally and nationally.

#### Health Insurance Surcharge

Employees and spouse that test positive for nicotine will each pay an additional \$50 monthly for health insurance.

Employees and spouse that do not participate in wellness exam will each pay an additional \$50 monthly for health insurance.

Employee Spouses that have health insurance from their employer that choose to be covered by the Sebastian County Health Plan will pay an additional \$50 monthly for health insurance.

## 2016 BUDGET MEETINGS SCHEDULE

ALL MEETINGS WILL BE HELD AT THE FORT SMITH COURTHOUSE, ROOM 204

	<u>DATE</u>	<u>TIME</u>
<b>I. Job Evaluation Committee (FSCH)</b>	<b>10/13/15</b>	<b>6:00 PM</b>
<b>II. Joint Meeting with QC &amp; City BOD (Aquatics)</b>	<b>10/29/15</b>	<b>4:00 PM</b>
<b>III. Quorum Court Special Meeting (FSCH)</b>	<b>11/05/15</b>	<b>4:00 PM</b>
<ul style="list-style-type: none"> <li>• Present 2016 Budget</li> <li>• Review 2016 Budget issues</li> <li>• Review Jail Budget</li> <li>• Review EMS Budget</li> <li>• Review Golf Course Reorganization Plan</li> <li>• Question and answer</li> </ul>		
<b>IV. Quorum Court Special Meeting</b>	<b>11/12/15</b>	<b>4:00 PM</b>
<ul style="list-style-type: none"> <li>• Review of Book 2 2016 Budget documents</li> <li>• Question and Answer</li> <li>• Review 2016 Personnel Proposals</li> </ul>		
<b>V. Quorum Court Special Meeting</b>	<b>11/18/15</b>	<b>6:00 PM</b>
<ul style="list-style-type: none"> <li>• Review Plan to Balance the Budget</li> </ul>		
<b>Quorum Court Regular Meeting in FS</b>	<b>11/18/15</b>	<b>7:00 PM</b>
<b>VI. Quorum Court Special Meeting</b>	<b>11/19/15</b>	<b>4:00 PM</b>
<ul style="list-style-type: none"> <li>• Review of Proposed 2016 Budget documents</li> <li>• Question and answer</li> <li>• Vote on plan to balance the budget</li> </ul>		
<b>VII. Quorum Court Special Meeting (If needed)</b>	<b>11/24/15</b>	<b>4:00 PM</b>
<b>VIII. Draft Final Budget and Ordinance for Quorum Court adoption - County Judge's Office</b>		
<b>IX. Quorum Court Regular Meeting</b>		

# 2016 Budget Issues

The intent of this section of the proposed 2015 Budget is to set forth and review certain 2016 Budget issues.

## Budget Issues

1. Budget Policy/Cash Flow/General Fund Balance
  - a. Recap of Budgets 2009-2015
  - b. 2015 Cash Flow, Combined General Fund
  - c. 2016 Cash Flow, Combined General Fund
2. County Sales Tax Resolution
  - a. Resolution 2013-2
3. Jail and US Justice Department
  - a. Recap of Jail Budget and Staffing
  - b. Ordinance 2012-24 Setting Jail Fee per Day
  - c. Calculation of Daily Jail Cost
  - d. Ordinance 2010-4 County Adult Detention Medical Director
  - e. Ordinance 2015-4 County Jail Psychiatrist
4. Reorganization of Golf Course
  - a. Revised Golf Course Personnel Schedule and Budget
5. Sebastian County EMS
  - a. 2015 EMS Report
6. 2016 Salary Administration Plan
  - a. JEC Minutes 10/13/2015
  - b. Pay Adjustments Based on Market Survey Averages
  - c. Personnel Schedules
  - d. Market Pay Study
7. Sebastian County Reappraisal Program 2016-2020
8. Aquatics Facility Project
9. Telephone System 2015-2016
  - a. Memo Addressing System Upgrade
  - b. Memo Concerning IT 2016 Budget Increase Related to Telephone System
10. US Department of Labor Exemptions for Overtime Pay Potential County Budget Impact
  - a. Letter to DOL Regarding exemption from overtime pay

# 2016 Budget Issues

## 1. Continued Implementation of Budget Policy based upon April 4, 2013 "Budget and Cash Flow Report", which Focused on the "Combined General Fund"

Budget planning for 2016 has been conducted as a continuation of the policy set forth in the March/April Budget Report presented to the Quorum Court in 2013. Budget policy for the "Combined General Fund" recognizes the need to maintain an appropriate cash-flow balance, as documented in the March/April 2013 Budget Reports for the "Combined General Fund".

### Points from the 2013 Report

Total General Fund personnel cost has grown 18% over the past five years while General Fund revenues have increased 17% during the same time period.

Slow growth in County property taxes and decreasing or flat increases in County sales tax revenues are significant budget issues for 2016 and later County budgets. The impact of a five-year reappraisal on the County property taxes is a significant budget impact on the County General Fund with reappraisal of property to be implemented in 2015 for collection in 2016.

Salaries and benefits for County employees are significant ongoing budget issues for the County budget in order to attract and retain the County workforce.

Transfers of year-end balance to Capital Reserve must take into account the amount required for the General Fund cash flow balance.

"Carryover" appropriations from 2015 to 2016 for incomplete projects have been eliminated by carefully projecting 2015 project balances and including these funds in the proposed 2016 budget. Some reconciliation may be required once actual costs have been verified in early 2016.

### The "Combined" General Fund

For cash flow purposes the combined general fund has been used. A definition of the various accounts that compose the General Fund, which we have defined as "Combined" General Fund includes:

- Regular General Fund
- Assessor (Funded by all taxing entities based on millage)
- Collector Commission (2% commission on all taxes collected)
- Treasurer Commission (2% commission on County government revenues)
- Greenwood District Court (Funded by fines and court costs)
- Collector's Un-apportioned Account (10% of taxes not distributed to each taxing entity each month)

## 2016 Budget Issues

Auditors consider Greenwood District Court as General Fund. In 1987 when this Fund was appropriated into the County Budget, it was set up as a separate fund. For purposes of this analysis, the Greenwood District Court has been included as a part of the "Combined" General Fund.

"Collector's Unapportioned Account" includes ten percent (10%) of taxes held Unapportioned, not distributed to each taxing entity each month. The "Collector Unapportioned Account" is distributed at year end in the "Final Settlement". These funds are accruable to the General Fund and are used in the General Fund Cash Flow Analysis.

### Use of Balance in the Annual Budget

A careful review of the use of the projected yearend balance in the annual budget, particularly the General Fund, will be an ongoing budget issue for 2016 and future budgets. Keeping the annual budget close to projected revenues and maintaining a healthy cash-flow balance is a 2016 and ongoing budget goal.

Enclosed on the next page is a recap of budgets from 2009 to 2015. The difference in estimated revenue and adopted budget is from the fund balance.

You will notice that the budget has become more constrained from 2009-2015.

2009	3% merit and Capital included in Adopted Budget
2010	3% COL and Capital included in Adopted Budget
2011	2% COL and No Capital - deferred to February
2012	3% COL and No Capital - deferred to February
2013	0% COL and No Capital - deferred to February
2014	2% COL and No Capital - deferred to February
2015	2% COL and Sheriffs/Vehicles - Capital - deferred to February

The amount of balance used in the annual adopted budget is a key budget matter.

The General Fund balance required to cash flow the budget is also a key budget matter, \$5.5 million for 2016.

Increasing the size of County Government by using the balance must be closely evaluated for ongoing financial impact to sustain the increases.

2015 and 2016 Cash Flow Projections are on the following pages.

REVISED RECAP OF BUDGET AND REVENUE 2010-2015

11/4/2015

YEAR		% BUDGET EXPENDED	BUDGET	REVENUE	DIFFERENCE
<b>2010</b>	<b>Beginning Balance</b>		<b>6,316,836</b>		
	Adopted 1/1/10		20,168,553	19,034,979	(1,133,574) 3% COL and Capital Included
	Grants		<u>533,068</u>	<u>381,150</u>	
			20,701,621	19,416,129	
	Amended 12/31/10		25,072,311	23,667,256	(1,405,055)
	Capital Reserve		1,273,286		
	<b>Actual</b>	<b>84%</b>	<b>21,021,787</b>	<b>22,292,330</b>	<b>1,270,543</b>
<b>2011</b>	<b>Beginning Balance</b>		<b>6,308,580</b>		
	Adopted 1/1/11		20,541,862	19,557,910	(983,952) 2% COL - No Capital Deferred to February
	Amended 12/31/11		28,184,859	26,641,054	(1,543,805) Capital Included
	Capital Reserve		600,000		
	<b>Actual</b>	<b>82%</b>	<b>23,194,309</b>	<b>25,416,682</b>	<b>2,222,373</b>
<b>2012</b>	<b>Beginning Balance</b>		<b>7,932,300</b>		
	Adopted 1/1/12		21,923,564	21,048,359	(875,205) 3% COL - No Capital Deferred to February
	Amended 12/31/12		27,696,028	24,457,884	(3,238,144) Capital Included
	Capital Reserve		1,017,911		
	<b>Actual</b>	<b>92%</b>	<b>25,440,835</b>	<b>24,465,705</b>	<b>(975,130)</b>
<b>2013</b>	<b>Beginning Balance</b>		<b>5,941,050</b>		
	Adopted 1/1/13		22,240,269	21,017,207	(1,223,062) No COL - No Capital Deferred to February
	Amended 12/31/13		24,459,851	22,093,701	(2,366,150) Capital Included
	<b>Actual</b>	<b>88%</b>	<b>21,620,286</b>	<b>23,081,301</b>	<b>1,461,015</b>
<b>2014</b>	<b>Beginning Balance</b>		<b>7,323,169</b>		
	Adopted 1/1/14		22,941,212	21,366,962	(1,574,250) 2% COL - No Capital Deferred to February
	Amended 12/31/14		23,913,252	21,263,273	(2,649,979) Capital Included
	<b>Actual</b>	<b>93%</b>	<b>22,232,954</b>	<b>22,695,951</b>	<b>462,997</b>
<b>2015</b>	<b>Beginning Balance</b>		<b>7,520,502</b>		
	Adopted 1/1/15		23,505,975	21,286,163	(2,219,812) 2% COL - Priority Capital Funded
	3012 Child Support			1,960	Other General Fund Capital Deferred to April
	3021 Emergency Medical Services			245,000	
	3024 Public Defender			-	
	<b>Total</b>		<b>23,505,975</b>	<b>21,533,123</b>	<b>(1,972,852)</b>

1/0/1900

**General Fund Combined 2015 Estimated Cashflow 96%**

2015	<u>Actual January</u>	<u>Actual February</u>	<u>Actual March</u>	<u>Actual April</u>	<u>Actual May</u>	<u>Actual June</u>	<u>Actual July</u>	<u>Actual August</u>	<u>Actual September</u>	<u>Estimated October</u>	<u>Estimated November</u>	<u>Estimated December</u>
General Fund	7,218,899	6,506,950	6,047,989	4,022,688	3,915,077	4,799,340	4,332,984	4,031,739	3,162,787	3,180,374	5,063,009	5,829,456
Assessor's Fund	(161,752)	(314,691)	(479,445)	(733,709)	(757,086)	(518,273)	(548,711)	(654,615)	(752,026)	(532,049)	287,386	101,500
Collector's Fund	1,427,554	1,360,536	(162,836)	(222,063)	(61,673)	264,515	343,455	328,628	347,952	650,999	1,509,082	1,295,665
Treasurer's Fund	554,367	570,674	64,100	59,781	127,553	241,133	291,552	318,255	350,720	450,984	718,047	425,239
GW District Court	560,197	569,808	594,790	597,695	609,410	624,305	633,469	649,655	651,791	664,507	658,312	481,752
<b>Total</b>	<b>9,599,265</b>	<b>8,693,278</b>	<b>6,064,599</b>	<b>3,724,393</b>	<b>3,833,281</b>	<b>5,411,021</b>	<b>5,052,750</b>	<b>4,673,661</b>	<b>3,761,225</b>	<b>4,414,815</b>	<b>8,235,836</b>	<b>8,133,612</b>

The balance includes:

1. The combined General Fund balance for 2015 needs to be \$5,634,935 at a minimum to cash flow the combined General Fund

**General Fund Combined 2016 Estimated Cashflow 96%**

2016	<u>Estimated January</u>	<u>Estimated February</u>	<u>Estimated March</u>	<u>Estimated April</u>	<u>Estimated May</u>	<u>Estimated June</u>	<u>Estimated July</u>	<u>Estimated August</u>	<u>Estimated September</u>	<u>Estimated October</u>	<u>Estimated November</u>	<u>Estimated December</u>
General Fund	4,857,365	3,980,340	3,484,859	2,349,301	2,736,740	1,890,695	1,746,461	1,158,392	828,299	845,886	2,728,521	4,033,728
Assessor's Fund	(114,847)	(239,567)	(361,621)	(382,574)	(481,978)	(566,027)	(637,040)	(795,819)	(842,906)	(602,948)	146,757	101,499
Collector's Fund	1,256,068	1,216,749	(155,386)	(43,388)	111,174	124,985	135,966	125,529	144,037	447,084	1,305,167	1,295,665
Treasurer's Fund	448,448	457,433	52,172	115,365	167,591	198,206	230,375	253,664	285,777	386,040	653,104	425,239
GW District Court	482,248	498,602	520,313	542,484	547,638	555,059	571,236	563,981	573,500	586,216	580,021	471,678
<b>Total</b>	<b>6,929,281</b>	<b>5,913,558</b>	<b>3,540,337</b>	<b>2,581,188</b>	<b>3,081,165</b>	<b>2,202,918</b>	<b>2,046,999</b>	<b>1,305,747</b>	<b>988,707</b>	<b>1,662,278</b>	<b>5,413,569</b>	<b>6,327,811</b>

# 2016 Budget Issues

## Budgets with Significant Increases from 2009-2013

The top two General Fund budgets with the most significant increase from 2009-2013 are:

<u>Department</u>	<u>Amount of Increase</u>
Jail	\$1,084,864
EMS	\$300,740

## 2016 Budget Issues

2. Implement the Ten-Year Renewal of the County Sales Tax 7/1/14-6/30/2024

The County sales tax was adopted in June 1994 with a promise to revisit this tax every ten years. In two special elections, the tax was renewed for ten years in 2003 and 2013.

The County government allocation of its per capita share of County sales tax revenues was modified for the next ten years by:

<u>Category</u>	<u>2003-2013</u>	<u>2014-2024</u>	<u>Difference</u>	
Capital	25%	11%	<14%>	Capital Allocation Reduction
Jail	44%	54.5%	+10 .5%	Increase to Jail
Rural Fire	4.5%	5%	+0.5%	Increase to Rural Fire
EMS	0%	2%	+2%	Increase to EMS
Parks	0%	1%	+1%	Increase to Parks

A copy of County Resolution 2013-2 is attached.

## RESOLUTION NO. 2013 - 2

A RESOLUTION OF COMMITMENT BY THE QUORUM COURT OF SEBASTIAN COUNTY INVOLVING THE CONTINUATION AND DEDICATED USE OF COUNTY SALES AND USE TAX PROCEEDS.

WHEREAS, pursuant to an intention specified in Resolution No. 2003-6 to revisit the county-wide one-cent sales and use tax after ten years, the Sebastian County Quorum Court has called an election for the continuation of the current one-cent county-wide sales and use tax as outlined by the provisions of Act 26 of 1981, as amended; and

WHEREAS, pursuant to Ordinance No. 2013-4, a Special Election for the continuation of the county-wide one-cent sales and use tax has been set for May 14, 2013; and

WHEREAS, the Sebastian County Quorum Court supports the continuation of the one-cent county-wide sales and use tax, and in doing so, wishes to make certain commitments to the citizens regarding the passage and use of the County's share of the county-wide sales and use tax proceeds.

NOW, THEREFORE, be it resolved by the Quorum Court of Sebastian County, State of Arkansas, that upon the continuation of the county-wide sales and use tax as described above, the Quorum Court commits to use the County's share of the proceeds to:

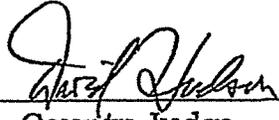
1. Operation of County Adult Detention Center. 54.5% of the revenues will be designated to the operation of the Sebastian County Adult Detention Center at its 2013 prisoner capacity of 356 inmates. The increased allocation of 10.5% is to hire 11 new detention deputies for the Adult Detention Center in the 2014 County Budget, effective July 1, 2014.
2. Operation of Juvenile Detention Center. 9% of the revenues will be designated to the operation of the Sebastian County Juvenile Detention Center at its 2013 capacity of 30 juveniles.
3. County Law Enforcement. 9% of the revenues will be designated to the continued funding and support of three (3) Sheriff Patrol Deputies providing law enforcement services in the unincorporated area of the County.
4. Capital Account. 11% of the revenues will be designated for capital expenditures. In the event that the 11% allocated to Capital is needed to satisfy the US Justice Department concerning jail operations, these funds could be reallocated to jail operations by the Quorum Court
5. Volunteer Rural Fire Departments. 5% of the revenues will be designated to the improvement of the Sebastian County volunteer rural fire departments.

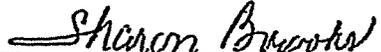
6. Sebastian County EMS. 2% of the revenues will be designated to support operation of the Sebastian County EMS Service.
7. Senior Citizens' Centers. 1% of the revenues will be designated to the improvement of services provided by the senior citizens' centers supported by Sebastian County Government.
8. Scott-Sebastian County Library. 1/2% of the revenues will be designated to improve the programs of the Scott-Sebastian County Public Library, including building expansion as necessary.
9. Health Care/Worker's Compensation. 7% of the revenues will be designated to the costs associated with paying for County employee health care and worker's compensation.
10. Operation of County Parks. 1% of the revenues will be designated for the operation of County parks.

BE IT FURTHER RESOLVED, that the Quorum Court of Sebastian County agrees to call an election at the end of ten (10) years from the effective date of the continuation of the county-wide sales tax for reconsideration by the citizens.

BE IT FURTHER RESOLVED, that the above commitment of Sebastian County Government annual share of County sales and use tax revenue pertains only to Sebastian County Government appropriations and does not affect any of the municipal governments' use of their proportionate share of the sales and use tax revenue.

DATED: 2/19/2013

APPROVED:   
County Judge

ATTEST:   
County Clerk

## 2016 Budget Issues

A countywide distribution of sales tax based on 2013 actual allocations is set forth below:

### COUNTY WIDE DISTRIBUTION OF SALES TAX FOR 2013

		<u>2010 Census</u>	
		<u>Number</u>	<u>Percent</u>
Barling	\$826,346	4,649	3.6972
Bonanza	\$102,205	575	0.4573
Central	\$89,229	502	0.3992
Fort Smith	\$15,323,393	86,209	68.5991
Greenwood	\$1,591,191	8,952	7.1192
Hackett	\$144,331	812	0.6458
Hartford	\$114,114	642	0.5106
Huntington	\$112,869	635	0.5050
Lavaca	\$406,863	2,289	1.8204
Mansfield	\$128,511	723	0.5750
Midland	\$57,768	325	0.2585
Sebastian County	<u>\$3,453,802</u>	<u>19,431</u>	<u>15.4528</u>
Totals	\$22,350,622	125,744	100.0000

## 2016 Budget Issues

### 3. Operation of the County Jail in Compliance with the United States Department of Justice Investigation

Sebastian County has responded to the Department of Justice investigation of the County Jail that began in 2005 by increasing the allocation of funds to support jail operations, medical services, operations and staffing. A significant increased allocation was implemented in 2014, with the hiring of eleven (11) new detention deputies July 1, 2014, primarily from the allocation of additional sales tax funds to support jail operations. Eleven (11) detention deputies in 2014 cost \$428,908. Additional sales tax allocation of \$360,000, balance from General Fund \$68,908. Allocation of sales tax for the jail was increased from 44% to 54.5% effective 7/1/2014.

Significant issues from the State criminal justice system have impacted the jail in 2015. Act 570 of 2011, revocation of state parolees, jail crowding and underfunding state reimbursement of County jails has become a 2015-2016 budget issue. State Policy concerning parolees continues to fill up the County Jail with these inmates throughout 2015.

The excess of State inmates is impacting normal operation of the jail to hold misdemeanors and pre-trial detainees pending adjudication. In addition the state only reimburses \$30 a day per inmate while the actual cost is over \$50 a day.

A recap of the jail budget and staffing totals are set forth on the next page. A copy of Ordinance No. 2012-24, setting the jail fee per day and the jail daily cost calculation are also enclosed.

Also enclosed is a copy of the Ordinance 2010-4 creating the position of County Adult Detention Center Medical Director and Ordinance 2015-4 creating the official position of County Jail Psychiatrist.

Adult Detention Center Revenue Recap

Revenue	Actual		Actual		9/23/2015		2015	
	2012	2013	2014	New Line Items	2015 Projected	Revised Projected	Actual 10/30/2015	Proposed 2016
4201.10 Jail Booking Fees	\$61,290	\$57,010	\$77,178	7806	\$75,000	\$75,000	\$75,545	\$75,000
4201.12 Act 117 Jail Admin Fee DC	\$26,812	\$27,596	\$0	7806				
4219.00 Bail Bond	\$53,685	\$48,921	\$0	7801				
4222.03 Medical Co Pay	\$19,988	\$17,160	\$12,045	8732	\$12,000	\$17,378	\$21,375	\$20,000
4222.04 Outstanding Checks	\$1,094	\$5,388	\$3,224	8733	\$1,000	\$0		\$0
4222.05 SS Incentive	\$32,400	\$38,200	\$47,800	8713	\$25,000	\$25,000	\$28,800	\$25,000
4246.00 Transfer Act 209 of 2009			\$0					
4246.50 Transfer Act 209 of 2009 (Ord 2009-12)	\$407,906	\$408,666	\$335,083	8813	\$390,000	\$343,000	\$280,528	\$333,200
4306.00 US Marshal	\$665,782	\$773,853	\$622,572	7804	\$712,000	\$600,000	\$531,908	\$600,000
4306.50 ICE	\$65,826	\$49,555	\$28,408	7805	\$45,000	\$20,000	\$21,860	\$24,000
4307.00 ADC	\$673,568	\$768,264	\$1,090,712	7802	\$800,000	\$1,450,000	\$1,332,016	\$1,450,000
4308.00 Fort Smith	\$741,026	\$611,393	\$378,665	7803	\$680,000	\$325,000	\$315,005	\$325,000
4309.00 Other Cities	\$35,411	\$67,350	\$0	7803				
4309.50 Other Entities	\$25	\$0	\$0	7803				
4310.00 ADC Medical Reimb	\$546	\$4,884	\$6,809	8754		\$12,118	\$14,762	\$0
4311.00 Jail Miscellaneous	\$0	\$757	\$52,445	7801	\$52,000	\$52,000	\$43,094	\$52,000
4312.00 Jail Work Release	\$2,250	\$2,393	\$0	7801				
4314.00 County Jail Fund	\$10,048	\$10,238	\$0	7801				
4314.50 Transport Fees/US Marshal	\$3,625	\$20,676	\$4,620	8740	\$2,000	\$100	\$90	\$0
4519.00 Transfer Jail Coinless	\$54,059	\$54,497	\$53,072	8708/8816	\$55,000	\$54,000	\$80,083	\$25,000
<b>Total Revenue</b>	<b>\$2,855,341</b>	<b>\$2,966,801</b>	<b>\$2,712,634</b>		<b>\$2,849,000</b>	<b>\$2,973,596</b>	<b>\$2,745,066</b>	<b>\$2,929,200</b>
<b>Total Revenue</b>	<b>\$2,855,341</b>	<b>\$2,966,801</b>	<b>\$2,712,634</b>		<b>\$2,849,000</b>			
<b>Available Revenue</b>	<b>\$2,855,341</b>	<b>\$2,966,801</b>	<b>\$2,712,634</b>		<b>\$2,849,000</b>	<b>\$2,973,596</b>	<b>\$2,745,066</b>	<b>\$2,929,200</b>
<b>Expenses</b>								
ADC	\$4,595,539	\$4,072,518	\$4,464,509		\$4,804,916	\$4,834,517	\$4,047,377	\$5,217,198
ADC Medical		\$481,552	\$499,925		659,290	673,118	396,722	\$694,928
ADC Maintenance		\$211,610	\$196,872		208,434	329,784	223,778	\$469,080
Video Arraignment			\$17,210		\$17,210	\$60,210	\$10,717	\$17,210
Jail Expansion	\$0	\$0	\$0					
<b>Total Expenses</b>	<b>\$4,595,539</b>	<b>\$4,765,680</b>	<b>\$5,178,516</b>		<b>\$5,689,850</b>	<b>\$5,897,629</b>	<b>\$4,678,593</b>	<b>\$6,398,416</b>
<b>Revenue less Expenses</b>	<b>(\$1,740,198)</b>	<b>(\$1,798,879)</b>	<b>(\$2,465,882)</b>		<b>(\$2,840,850)</b>	<b>(\$2,924,033)</b>	<b>(\$1,933,527)</b>	<b>(\$3,469,216)</b>
Jail 44% of County Sales Tax	\$1,521,982	\$1,519,673	\$753,098					
Jail 54.5% of County Sales Tax			\$980,699		\$1,852,191	\$1,852,191	\$1,483,404	\$1,906,410
Total			\$1,733,798					
<b>Difference Including Sales Tax</b>	<b>(\$218,216)</b>	<b>(\$279,206)</b>	<b>(\$732,084)</b>		<b>(\$988,659)</b>	<b>(\$1,071,842)</b>	<b>(\$450,123)</b>	<b>(\$1,562,806)</b>

NOTE: These revenue sources have offsetting budget

- 8730 Jail Inmate Reimb - Commissary
- 8731 Commissary Profit (31% commission on sales)
- 8734 Phone Cards
- 7196 Jail SCAAP Grant

## Recap of Adult Detention Budgets 2005-2015 and Proposed 2016

	Adopted Budget	Budget Amendments	Amended Budget	Expenses	Balance	Number Full-Time Positions	Number Part-Time Positions
<b>2005</b>							
ADC	\$3,319,464	\$13,714	\$3,333,178	\$3,140,477	\$192,702		
Video Arraignment	<u>\$42,352</u>	<u>\$9,514</u>	<u>\$51,866</u>	<u>\$41,645</u>	<u>\$10,221</u>		
Total	\$3,361,816	\$23,228	\$3,385,044	\$3,182,121	\$202,923	60	2
<b>2006</b>							
ADC	\$3,217,765	\$180,902	\$3,398,667	\$3,168,031	\$230,636		
Video Arraignment	\$46,736	\$0	\$46,736	\$34,715	\$12,021		
Jail Expansion	<u>\$3,750,000</u>	<u>\$3,750,000</u>	<u>\$3,750,000</u>	<u>\$3,531,097</u>	<u>\$218,903</u>		
Total	\$7,014,501	\$180,902	\$7,195,403	\$6,733,843	\$461,560	60	2
<b>2007</b>							
ADC	\$3,601,353	\$282,360	\$3,883,713	\$3,565,969	\$317,744		
Video Arraignment	\$58,369	\$12,000	\$70,369	\$70,056	\$313		
Jail Expansion	<u>\$550,000</u>	<u>\$0</u>	<u>\$550,000</u>	<u>\$558,117</u>	<u>-\$8,117</u>		
Total	\$4,209,722	\$294,360	\$4,504,082	\$4,194,142	\$309,940	65	2
Added Ft Registered Nurse Added 4 New Detention Deputies Jail expanded from 260 inmates to 356							
<b>2008</b>							
ADC	\$3,727,919	\$407,231	\$4,135,150	\$3,834,915	\$300,235		
Video Arraignment	<u>\$39,035</u>	<u>\$0</u>	<u>\$39,035</u>	<u>\$7,083</u>	<u>\$31,952</u>		
Total	\$3,766,954	\$407,231	\$4,174,185	\$3,841,998	\$332,187	65	2
<b>2009</b>							
ADC	\$3,931,006	\$176,444	\$4,107,450	\$3,916,210	\$191,240		
Video Arraignment	<u>\$39,035</u>	<u>\$0</u>	<u>\$39,035</u>	<u>\$23,134</u>	<u>\$15,901</u>		
Total	\$3,970,041	\$176,444	\$4,146,485	\$3,939,344	\$207,141	65	2
<b>2010</b>							
ADC	\$4,169,053	\$855,508	\$5,024,561	\$4,778,675	\$245,886		
Video Arraignment	<u>\$39,035</u>	<u>\$0</u>	<u>\$39,035</u>	<u>\$12,029</u>	<u>\$27,006</u>		
Total	\$4,208,088	\$855,508	\$5,063,596	\$4,790,704	\$272,892	66	1
Deleted 1 FT Registered Nurse Deleted 1 RPT Nurse Added 2 FT Licensed Practical Nurses Requested 4 Detention Deputies (Not approved)							
<b>2011</b>							
ADC	\$3,924,426	\$60,639	\$3,985,065	\$3,820,412	\$164,653		
Maint	\$153,763	\$170,104	\$323,867	\$196,661	\$127,206		
Medical	\$471,417	\$360,175	\$831,592	\$781,699	\$49,893		
Video Arraignment	<u>\$17,500</u>	<u>\$0</u>	<u>\$17,500</u>	<u>\$10,994</u>	<u>\$6,506</u>		
Total	\$4,567,106	\$590,918	\$5,158,024	\$4,809,766	\$348,258	71	1
4 Detention Deputies (Requested 8) Director of Inmate Management							
<b>2012</b>							
ADC	\$4,001,693	\$8,848	\$4,010,541	\$3,847,433	\$163,108		
Maint	\$157,197	\$129,919	\$287,116	\$192,148	\$94,968		
Medical	\$703,274	\$0	\$703,274	\$544,963	\$158,311		
Video Arraignment	<u>\$17,500</u>	<u>\$0</u>	<u>\$17,500</u>	<u>\$10,994</u>	<u>\$6,506</u>		
Total	\$4,879,664	\$138,767	\$5,018,431	\$4,595,539	\$422,892	71	7
5 RPT Licensed Practical Nurses 1 RPT Registered Nurse							
<b>2013</b>							
As of 7/31/13							
ADC	\$4,207,260	\$184,871	\$4,392,131	\$3,003,910	\$1,388,221		
Maint	\$149,468	\$106,562	\$256,030	\$168,296	\$87,734		
Medical	\$680,677	\$5,610	\$686,287	\$347,075	\$339,212		
Video Arraignment	<u>\$17,500</u>	<u>\$0</u>	<u>\$17,500</u>	<u>\$4,581</u>	<u>\$12,919</u>		
Total	\$5,054,905	\$297,043	\$5,351,948	\$3,523,861	\$1,828,087	76	7
Added 5 FT Detention Deputies (Requested 5 Ft and 5 PT)							
<b>2014</b>							
ADC	\$4,644,119	\$130,519	\$4,774,638	\$4,464,509.20	\$310,129		
Maint	\$162,934	\$45,500	\$208,434	\$196,872.27	\$11,562		
Medical	\$646,996	\$8,029	\$655,025	\$499,924.64	\$155,100		
Video Arraignment	<u>\$17,210</u>	<u>\$0</u>	<u>\$17,210</u>	<u>\$17,210.00</u>	<u>\$0</u>		
Total	\$5,471,259	\$184,048	\$5,655,307	\$5,178,516.11	\$476,791	87	7
Added 11 FT Detention Deputies							
<b>2015</b>							
As of 10/21/15							
ADC	\$4,804,916	\$192,101	\$4,997,017	\$3,891,628.81	\$1,105,388		
Maint	\$180,812	\$148,972	\$329,784	\$218,090.02	\$111,694		
Medical	\$659,290	\$13,828	\$673,118	\$375,515.92	\$297,602		
Video Arraignment	<u>\$17,210</u>	<u>\$43,000</u>	<u>\$60,210</u>	<u>\$10,329.05</u>	<u>\$49,881</u>		
Total	\$5,662,228	\$397,901	\$6,060,129	\$4,495,563.80	\$1,564,565	87	7
<b>2016 Proposed</b>							
ADC	\$5,217,198						
Maint	\$469,080						
Medical	\$694,928						
Video Arraignment	<u>\$17,210</u>						
Total	\$6,398,416					87	7

ORDINANCE NO. 2012 -24

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

AN ORDINANCE ESTABLISHING THE PREVAILING RATE FOR HOUSING ALL DETAINEES IN THE SEBASTIAN COUNTY JAIL.

NOW, THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF SEBASTIAN COUNTY, ARKANSAS:

- Section 1. A.C.A. 12-41-506(a) authorizes quorum courts to establish a daily fee to be charged municipalities for keeping prisoners of municipalities in the county jail, said fee to be based upon the reasonable expense which the county incurs in keeping such prisoners in the county jail; and
- Section 2. The Quorum Court of Sebastian County, Arkansas hereby determines that the reasonable expense incurred by Sebastian County in booking a person without placing him or her in the cell block area in the Sebastian County Jail is ten dollars (\$10.00).
- Section 3. The Quorum Court of Sebastian County hereby determines that the reasonable daily expense incurred by Sebastian County in keeping a person in the Sebastian County Jail is forty-three dollars and 49 cents (\$43.49).
- Section 4. The Quorum Court hereby establishes the following prevailing rates to be charged all parties for keeping a person in the Sebastian County Jail, effective January 1, 2013:
- For booking each person without placing that person in the cell block area: \$10.00. For keeping a person in the County Jail cell block area in any day or portion thereof: \$43.49.
- Section 5. The reasonable daily expense based on the actual budget will be adjusted annually. In addition, the daily rate will be adjusted by the prior year's CPI for the next year's daily rate. For 2014, the daily rate will be adjusted by the 2012 CPI, and each following year accordingly.
- Section 6: For billing purposes the definition of the 24 hour day for holding an inmate for a Sebastian County Municipal Government is based upon a 24 hour continuous clock from the time booked in until the time released, regardless of calendar day.
- Section 7. The Sheriff and the County Judge are hereby directed and authorized to:
- a. Bill all responsible third parties and demand payment within 90 days for all presently unreimbursed expenses and costs of housing persons for those third parties.

- b. Bill all responsible third parties on a monthly basis for the County's costs of housing persons for third parties in the County Jail and demand payment from the appropriate third parties at the prevailing rates set forth herein together with a demand for reimbursement of all out-of-pocket expenses incurred on behalf of a person housed for a third party (including, but not limited to, out-of-pocket medical costs, transportation costs, and legal defense costs incurred by the County on behalf of or due to the detention of a person housed for a third party), and
- c. Institute proceedings in court for collection of the County's unpaid billings for the housing of persons in the County Jail for third parties and/or for removal of persons housed in the County Jail for third parties that are not paying the County's billings in full within 90 days after the County's demand for payment.

Section 8. Reimbursement from entities housing prisoners in the County Jail shall be made on a monthly basis based upon a letter of request submitted by the County Finance Department. Finance Department billing shall be based upon a prisoner reimbursement report maintained and certified by the Jail Administrator and Sheriff and submitted to the Finance Department by the tenth day of the month following the month of billing.

Section 9. Ordinance 2010-12 is hereby repealed.

DATED: 12/18/2012 APPROVED: *David Gulson*

ATTEST: *Sharon Brooks*

### Estimated Daily Cost with Jail Expansion

		<b>Proposed 2016 <u>Appropriation</u></b>
ADC Annual Budget 2016	0418	\$5,158,072.00
Capital Requested		\$59,126.00
Salary Adjustments		\$64,233.00
ADC Maintenance Annual Budget 2016	0432	\$183,458.00
Capital Requested		\$285,622.00
ADC Medical Budget 2016	0433	\$674,828.00
Capital Requested		\$20,100.00
Video Arraignment Budget 2016	0454	\$17,210.00
 Construction Depreciation (6,200,000.00)	 (+)	 \$310,000.00
 Expansion Depreciation (\$4,142,657)	 (+)	 207,133
 Total Annual Estimated Expense		 <u>\$6,979,782</u>
 Divided by 365 / Year		 \$19,122.69
 Divided by 356 Beds		 \$53.72

EMERGENCY ORDINANCE NO. 2010 - 4

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

**AN ORDINANCE CREATING THE OFFICIAL POSITION OF COUNTY ADULT DETENTION MEDICAL DIRECTOR.**

Whereas, Sebastian County is required by the State of Arkansas to operate a County Jail to hold persons awaiting trial in the Courts of Arkansas; and

Whereas, the Sheriff is the elected official required to operate the County Jail and has the affirmative duty to not be deliberately indifferent in protection of needs of persons whose liberty has been taken by virtue of jail detention; and

Whereas, “necessary health care” includes medical, pharmaceutical, dental, and mental treatment; and

Whereas, neither the Sheriff nor the Sheriff’s jailers are licensed health care professionals and there is need of the services of a physician as a part of the system for the provision of necessary health care to the detainees of the Sebastian County Jail; and

Whereas, the immunity granted to a county extends to a county official if the official was discharging a county function at the time of the alleged negligent act; and

Whereas, Sebastian County is a member of the Association of Arkansas Counties Risk Management Fund (the AACRMF);

**NOW, THEREFORE, BE IT ORDAINED** by the Quorum Court of Sebastian County, Arkansas:

**Section 1. POSITION.** The official position of County Adult Detention Medical Director is hereby created for the purpose of providing the Sheriff access to a physician as a part of the Sheriff’s duty to not be deliberately indifferent to the necessary health care needs of jail detainees.

Section 2. APPOINTED COUNTY OFFICIAL. Having created this position, the County Adult Detention Medical Director qualifies as an "appointed official" as that term is used in Section 4.1.2 of the AACRMF's General Liability Protection Agreement in order that the County Adult Detention Medical Director is eligible for AACRMF protection as a "Member." It is understood and agreed that the County Adult Detention Medical Director will serve both individually and through his designated staff, including any nurses the County Adult Detention Medical Director asks to assist him with sick call and the provision of other health care services at the jail, over the phone, at the doctor's office or at other locations to which jail detainees are provided health care services under the direction of the County Adult Detention Medical Director.

Section 3. AACRMF PROTECTION. It is understood that the County Adult Detention Medical Director is not eligible for AACRMF protection for any alleged medical malpractice liability or other alleged liability as a health care provider but that the County Adult Detention Medical Director and/or County Adult Detention Medical Director's nursing staff acting for the County Adult Detention Medical Director, would be eligible -- as an appointed county official -- for AACRMF protection for alleged civil rights liability, for alleged tort liability and for AACRMF lawsuit defense services related thereto (including the assertion of any immunity as an appointed county official).

Section 4. EMERGENCY CLAUSE. The adoption of this Ordinance is necessary for the proper and efficient administration of the Sebastian County Jail and for the preservation of the health, safety, and welfare of the residents of Sebastian County, Arkansas; therefore, an emergency is hereby declared to exist, and this Ordinance shall be in full force and effect immediately upon its passage.

DATED: 1/26/2010

APPROVED: Wesley Hudson  
COUNTY JUDGE

ATTEST: Doris M. Tate  
COUNTY CLERK

**EMERGENCY ORDINANCE NO. 2015 -4**

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

**AN ORDINANCE CREATING THE OFFICIAL POSITION OF COUNTY JAIL PSYCHIATRIST.**

Whereas, Sebastian County is required by the State of Arkansas to operate a County Jail to hold persons awaiting trial in the Courts of Arkansas; and

Whereas, the Sheriff is the elected official required to operate the County Jail and has the affirmative duty to not be deliberately indifferent in protection of needs of persons whose liberty has been taken by virtue of jail detention; and

Whereas, "necessary health care" may include medical, pharmaceutical, dental, and mental treatment; and

Whereas, neither the Sheriff nor the Sheriff's jailers are licensed health care professionals and there is need of the services of a psychiatrist as a part of the system for the provision of necessary health care to the detainees of the Sebastian County Jail; and

Whereas, the immunity granted to a county extends to a county official if the official was discharging a county function at the time of the alleged negligent act; and

Whereas, Sebastian County is a member of the Association of Arkansas Counties Risk Management Fund (the AACRMF);

**NOW, THEREFORE, BE IT ORDAINED** by the Quorum Court of Sebastian County, Arkansas:

**Section 1. POSITION.** The official position of County Jail Psychiatrist is hereby created for the purpose of providing the Sheriff access to a psychiatrist as a part of the Sheriff's duty to not be deliberately indifferent to the necessary health care needs of jail detainees.

**Section 2. APPOINTED COUNTY OFFICIAL.** Having created this position, the County Jail Psychiatrist qualifies as an "appointed official" as that term is used in Section 4.1.2 of the AACRMF's General Liability Protection Agreement in order that the County Jail Psychiatrist is eligible for AACRMF protection as a "Member." It is understood

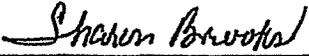
and agreed that the County Jail Psychiatrist will serve both individually and through his designated staff, including any nurses the County Jail Psychiatrist asks to assist him with treatment of persons with mental health conditions at the jail, over the phone, at the doctor's office or at other locations to which jail detainees are provided health care services under the direction of the County Jail Psychiatrist.

**Section 3. AACRMF PROTECTION.** It is understood that the County Jail Psychiatrist is not eligible for AACRMF protection for any alleged medical malpractice liability or other alleged liability as a health care provider but that the County Jail Psychiatrist and/or County Jail Psychiatrist's nursing staff acting for the County Jail Psychiatrist, would be eligible -- as an appointed county official -- for AACRMF protection for alleged civil rights liability, for alleged tort liability and for AACRMF lawsuit defense services related thereto (including the assertion of any immunity as an appointed county official).

**Section 4. EMERGENCY CLAUSE.** The adoption of this Ordinance is necessary for the proper and efficient administration of the Sebastian County Jail and for the preservation of the health, safety, and welfare of the residents of Sebastian County, Arkansas; therefore, an emergency is hereby declared to exist, and this Ordinance shall be in full force and effect immediately upon its passage.

DATED: 2/17/2015

APPROVED:   
COUNTY JUDGE

ATTEST:   
COUNTY CLERK

# 2016 Budget Issues

## 4. Reorganization of the Golf Course Operating Budget

The goal of the golf course is to operate close to golf course revenues, as a public recreation facility. Revenues supporting the golf course come from:

1. Green Fees
2. Cart Rentals
3. Annual Membership Fees
4. Driving Range
5. All Other

In July 2015 the course lost all 27 bent grass greens. Several courses in our area also lost all their greens.

The loss of our greens created the circumstances and opportunity to evaluate options and plan for the future of the course.

Based upon improved Bermuda grass designed for golf greens, the decision was made to convert 9 holes in 2015 to mini verde Bermuda grass using course maintenance funds. These greens will tolerate Arkansas hot weather in July and August and are performing well for golf play at other courses in our region.

Conversion of another 9 holes is planned for 2016, while maintaining 18 holes for play. The conversion of the third 9 holes may occur in late 2016 or be delayed to 2017 after evaluating course conditions and funding.

The future of Ben Geren Golf Course will depend upon support from area golfers of this plan for the greens and overall course maintenance.

The short term plan is to convert all 27 holes to Bermuda mini verde greens. The long term plan is to evaluate play and overall golfer support and determine whether to maintain 27 holes or convert the silo course to another park use.

The golf cart fleet has been evaluated as its revenue producing benefit as the golf courses number 2 revenue generator. The existing fleet lease purchase is an income producer for the course and is recommended to be continued at the current fleet size.

The 2016 Budget is projected to have sufficient funding for conversion of 9 holes to Bermuda mini verde greens.

## Course Personnel Reorganization

In order to address golf course management it is recommended that the Park Administrator salary appropriation in 2015 of \$45,575 be reduced \$10,132 to \$36,443 for 2016; and that the greens superintendent salary appropriation in 2015 of

## 2016 Budget Issues

\$39,868 be increased by \$10,132 to \$50,000 for 2016. The chain of command in 2016 for the golf course will be pro shop manager to golf course superintendent. The responsibility for the golf course will be focused in that manner. The park administrator position will focus on a working supervisor for park operations and maintenance. The purpose of this reorganization is to obtain stability in golf course maintenance to regain and retain the golf market and generate golf revenue closer to golf course operations cost. For 2016 it is recommended that three seasonal park maintenance positions be converted to one full time golf maintenance position. The recommended personnel salary schedule for 2016 is listed on the next page, for a revised golf course budget that keeps the budget at the same amount.

### Analysis of Golf Cart Fleet Utilization:

2014

Golf Cart Rental was evaluated for the months of operation for the golf course when the golf cart fleet was at its maximum usage and all 69 carts were rented. On a normal daily basis 75% of the fleet is rented and 25% available for peak demand periods. April thru August there were 39 days in which the fleet reached maximum utilization. During this period a fleet of 50 carts, (69-50=19) would not have been sufficient and a detriment to our operation. The additional carts are estimated to have earned \$19,366. (Revenue from the 19 additional carts).

2015

April thru August there were 31 days in which the fleet reached maximum utilization. During this period a fleet of 50 carts would not have been sufficient and a detriment to our operation. The 19 additional carts, (69-50=19) are estimated to have earned \$15,314. (Revenue from the 19 additional carts).

Note: In all these cases we have maximized all 69 carts 7:30-10:30 a.m. peak time in 10 minute intervals on the 27-hole golf course with rounds being in the 150's and up. Very few golfer waits were seen due to carts returning from rounds.

With an 18-hole golf course and a 50 cart fleet, we would still have potential to maximize all carts in the 7:30-11:30 a.m. peak time frame with golfers waiting up to ½ to 1 hour to receive a cart for use, based on a 4 ½ hour round of golf. You need to anticipate that these peak usage times on the golf course would also maximize fleet usage.

- The recommendation for an 18-hole golf facility is a 72 cart fleet per USGA Data.
- On many occasions carts in the fleet are rented twice in a day a.m. and p.m.
- I would not recommend reducing the cart fleet so as to not impact our ability to promote tournaments, and totally serve our clientele. Even perhaps utilizing temporary greens on the course with greens closed to maximize our revenue and cart usage.

**Ben Geren Golf Course Reorganization**

**1000 General Fund**  
**0604 Ben Geren PS & GC**

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u>Grade Min</u>	<u>Grade Max</u>	<u>Budget Amount</u>
060135001 - Park Administrator	16 - 16	(1) 104 - Reg. Full-Time Exempt	35,284	52,926	0
060424001 - Golf Course Superintendent	13 - 13	104 - Reg. Full-Time Exempt	31,269	46,904	50,000
060101801 - Administrative Secretary	06 - 06	(2) 100 - Work Full Time	23,270	32,852	7,462
060403801 - Asst Golf Course Superintendent	09 - 09	100 - Work Full Time	27,535	38,873	33,036
060123801 - Golf Course Mechanic	05 - 05	(3) 100 - Work Full Time	21,848	30,844	17,992
060423403 - Golf Course Maintenance	03 - 03	100 - Work Full Time	19,004	26,830	24,433
060423401 - Golf Course Maintenance	03 - 03	(5) 100 - Work Full Time	19,004	26,830	24,433
060424201 - Golf Pro Shop Manager	10 - 10	104 - Reg. Full-Time Exempt	28,318	41,441	52,182
060437801 - Pro Shop Assistant	04 - 04	100 - Work Full Time	20,426	28,837	24,513
060437802 - Pro Shop Assistant	04 - 04	100 - Work Full Time	20,426	28,837	26,268

**Total Positions:** 7

**Full Time Annual Salaries Subtotal:** 260,319

**REGULAR PART TIME / SEASONAL / EXTRA HELP**

<u>Position Number / Title</u>	<u>Grade</u>	<u>Benefit Group</u>	<u># of Positions</u>	<u>Rate</u>	<u>Budget Amount</u>
060423201 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423004 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423003 - Golf Course Greens Keeper	SPT - SPT	302 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423002 - Golf Course Greens Keeper	SPT - SPT	303 - Seasonal Part-Time 1040 hrs	1	9.0000	9,360
060423402 - Golf Course Maintenance	SPT - SPT (7)	xxx - Seasonal Part-Time 781 hrs	1	9.0000	7,029
060423601 - Golf Course Maintenance	SPT - SPT (6)	302 - Seasonal Part-Time 1040 hrs	1	9.0000	-
060423602 - Golf Course Maintenance	SPT - SPT (6)	302 - Seasonal Part-Time 1040 hrs	1	9.0000	-
060438001 - Pro Shop Assistant	SPT - SPT	304 - Seasonal Part-Time 520 hrs	1	9.0000	4,680
060438002 - Pro Shop Assistant	SPT - SPT	304 - Seasonal Part-Time 520 hrs	1	9.0000	4,680
060136001 - Park Patrolman	EHP - EHP (4)	420 - Extra Help 19 hrs.	1	12.0000	2,496
060136002 - Park Patrolman	EHP - EHP (4)	420 - Extra Help 19 hrs.	1	12.0000	2,496

**Total Positions:** 9

**Total Part Time Seasonal / Extra Help:** 58,821

**Total Salaries:** 319,140

- (1) Annual Salary \$36,443 position counted in Dept. 0601  
This position is no longer prorated or split between 0604 and 0601
- (2) Annual Salary \$37,310 Prorated - Position counted in Dept. 0601  
80% (\$29,848) Dept. 0601  
20% (\$ 7,462) Dept. 0604
- (3) Annual Salary \$25,704 Prorated - Position counted in Dept. 0601  
30% (\$ 7,712) Dept. 0601  
70% (\$17,992) Dept. 0604
- (4) Annual Salary \$12,480 Prorated - Position counted in Dept. 0601  
80% (\$9,984) Dept. 0601  
20% (\$2,496) Dept. 0604
- (5) Part-Time to Full Time for 2016
- (6) Position not funded for 2016
- (7) Part-Time 781 hrs annually

## 2016 Budget Issues

### 5. Sebastian County EMS Department

Sebastian County EMS was established in 1975 and has been expanded in 2004-2012 to include two full-time crews operating seven days a week, 24 hours a day. In order to support expansion of this service, an ambulance fee was established in 1986 of \$18 per household collected on personal property tax statements. This fee has remained at that level for the past 29 years, while the operating budget for the ambulance service has expanded from an operation that was primarily supported by billing revenues and ambulance fees to a service that now receives over \$620,000 of General Funds. A 2015 EMS Report is enclosed.

It is recommended that the Quorum Court evaluate an increase in the \$18 ambulance fee. Existing ordinances and accounting procedures dedicate all \$18 ambulance fee revenue to the EMS Budget. In addition all revenue from EMS run collections is dedicated to support the EMS Budget.

Another EMS financial issue is the current policy to not balance bill an EMS patient that has paid the \$18 EMS fee. Given the increased cost to provide service and the 29 year history of the \$18 EMS fee the policy to balance bill all ambulance customers may need to be implemented. Current practice is to write off the balance due after insurance if the \$18 EMS fee was paid for that household.

Sebastian County EMS serves nine (9) cities and unincorporated Sebastian County. Fort Smith EMS serves the City of Fort Smith and Barling.

# SEBASTIAN COUNTY EMS REPORT



**PREPARED BY SEBASTIAN  
COUNTY JUDGE'S OFFICE**

**Revised: September 2015**

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## **Current Operations**

Sebastian County operates two manned ambulances at the Greenwood Station. Both are staffed 24 hours a day 7 days a week. This is currently being accomplished by paying current staff overtime for 8 hours each shift. If more than two calls occur, the County must rely on a Fort Smith EMS Unit, if one is available. If the call requires a rescue extraction, the Fort Smith EMS Units do not carry rescue equipment and are not trained in rescue practices, requiring backup support from Volunteer Fire Departments, if available.

The current number of Paramedic personnel is fourteen. In 1997, the personnel went from six to eight. In 2004, we added five more positions to operate the current two ambulances, one 24 hour and one 16 hours. In 2005, we added one more position. This was done to alleviate the use of part time help. In 2012, we expanded the 16 hour shift to 24 hours with overtime.

The run volume is increasing every year as you see in the attached spread sheet.

**EMS Revenue/Budget Report**

<u>Year</u>	<u>Para-Medics</u>	<u>No. of Runs</u>	<u>Actual Budget</u>	<u>Actual Billing Revenue</u>	<u>Actual \$18 Fee</u>	<u>Total</u>	<u>Budget vs Revenue</u>
2002	8	1,177	571,079	328,703	215,209	543,913	(27,166)
2003	8	1,875	619,056	331,371	217,287	548,658	(70,399)
2004	13	1,711	875,878	430,916	223,538	654,455	(221,424)
2005	14	1,781	833,206	408,216	229,130	637,346	(195,860)
2006	14	2,179	930,779	**520,750	235,900	756,650	(174,129)
2007	14	1,984	927,347	468,340	239,046	707,386	(219,961)
2008	14	2,411	1,049,530	486,402	242,613	729,015	(320,515)
2009	14	1,947	1,264,833	437,713	242,830	680,543	(584,290)
2010	14	2,085	1,090,042	520,630	251,652	772,282	(317,759)
2011	14	2,095	1,096,724	587,385	247,000	834,385	(262,339)
2012	14	2,252	1,501,866	523,829	250,086	773,915	(727,951)
2013	14	2,224	1,283,769	523,792	255,168	778,960	(504,809)
2014	14	2,485	1,299,403	582,353	250,382	832,735	(466,668)
Current Budget 2015	14	1850***	Budget 1,397,649	Projected 500,000	Projected 250,000	750,000	(647,649)

\*Purchased new ambulance

\*\*Hurricane Katrina Reimbursement

\*\*\*January to September 18, 2015

## **Funding**

An \$18 fee was approved by the voters in 1986 [see enclosed Ordinances].

1. Ordinance 85-39 establishing a service charge for providing ambulance emergency medical services.
2. Ordinance 86-9 setting an election date of May 27, 1986 for adoption of Ordinance 85-39, establishing an \$18 service charge for providing ambulance emergency medical services.
3. Ordinance 86-17 exempting businesses from the \$18 service charge.
4. Ordinance 86-21 establishing a 10% penalty for late payment of the \$18 ambulance fee.
5. Ordinance 87-12 establishing procedures for exemptions to the \$18 ambulance fee to be administered by the Sebastian County Judge.

	Revenue	Increase from Current revenue
\$18	255,168	0
\$43	609,568	354,400
\$65	921,440	666,272

An increase in the EMS fee of \$25 generates approximately \$354,400 in additional revenue or a total of \$609,568.

## **2015 EMS Run Volume**

The 2015 calls are broken down by zip code in Sebastian County EMS responses areas of the County. The largest run volume is around the Greenwood area.

- **As of September 18, 2015**

<b>City</b>	<b>08:00 - 22:59</b>	<b>23:00 - 07:59</b>	<b>Total</b>
Undefined	3	0	3
Barling	4	1	5
Bonanza	16	8	24
Booneville	3	2	5
Central City	24	6	30
Charleston	40	9	49
Fort Smith	165	47	212
Greenwood	638	182	820
Hackett	135	26	161
Hartford	61	18	79
Huntington	97	26	123
Lavaca	150	56	206
Mansfield	91	20	111
Midland	17	5	22
		<b>Total</b>	<b>1850</b>

## **Ambulances**

The County Ambulance Fleet includes 2 primary and 2 backup units. The current units are projected to be replaced at approximately 200,000 miles. Annual allocation of funds for vehicle replacement is \$67,970.00. A 2003 unit is projected for replacement in 2016. A 2012 unit is projected for remount in 2017, a 2009 to be replaced in 2021, and a 2009 in 2025. Once this cycle is complete, we will have 4 lifetime boxes that will be capable of being remounted on a new chassis instead of having to purchase complete ambulances.

The current fleet includes:

Unit	Year	Model	Status	10/15 Miles	Box Type	Replacement
905	2009	Chevrolet 4500- Power Cot	Primary	199826	Wheel Coach	(Replace in 2025)
903	2012	International Terrastar- Power Cot	Primary	85622	Braun	(Remount in 2017)
904	2009	Chevrolet 4500-Back-up Power Cot		182684	Wheel Coach	(Remove from service 2021)
902	2003	Ford E450-Secondary Manual Cot		201698	Wheel Coach	(Remove from service 2016)

Vehicle Replacement Financial Planning

<u>Year</u>	<u>Initial Balance</u>	<u>2% Co. Sales Tax</u>	<u>Fund Balance</u>	<u>New Ambulance</u>
1/1/15	\$70,989			Ambulance Replacement Account
1/1/15	\$14,001			Ambulance Equipment Account
Total	\$84,990			
2015		\$67,970	\$152,960	
2016		\$67,970	\$220,930	New**
**Requires Additional \$29,070				
2017		\$67,970	\$67,970	Remount
Remount Price is \$117,000 includes new chassis and installation of box				
***Requires Additional \$49,030				
2018		\$67,970	\$67,970	
2019		\$67,970	\$135,940	
2020		\$67,970	\$203,910	
2021		\$67,970	\$271,880	New
2022		\$67,970	\$67,970	
2023		\$67,970	\$135,940	
2024		\$67,970	\$203,910	
2025		\$67,970	\$271,880	New

\*11% County Wide Sales Tax

\*\*\$250,000 is proposed for 2016 that includes new ambulance and power load cot system.

\*\*\*It is recommended that we remount the 2012 Braun International Terrastar in 2017 due to ongoing mechanical issues which keeps the unit out of service and creates service down time.

**Current Ambulances by Year**

2012            International            TerraStar            85,622            In-Service



2003

Ford

E450

201,698

Reserve Truck



2009

Chevrolet

4500

182,684

Reserve Truck



2009

Chevrolet

4500

199,826

In-Service



### **First Responders/Basic Life Support Ambulances**

Sebastian County has an aggressive Training Program for the Medical First Responders. We currently have 92 First Responders in the program, 30 are Basic EMTs, 2 Advanced EMTs, and 4 are Paramedics.

We currently have 3 basic life support ambulances located at Central City, ,Huntington, and Lavaca.

# Attachment A

## EMERGENCY ORDINANCE NO. 85-39

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

AN ORDINANCE ESTABLISHING A SERVICE CHARGE FOR THE PROVIDING OF AMBULANCE EMERGENCY MEDICAL SERVICES; AND FOR OTHER PURPOSES.

- Section 1. The Sebastian County Ambulance emergency medical services system area shall include all residents in Sebastian County, excluding the City of Barling and the City of Fort Smith.
- Section 2. The ambulance emergency medical services to be provided the residents of the designated area of Sebastian County shall include twenty-four (24) hour, seven (7) day a week ambulance service provided by state certified emergency medical technicians. The ambulance service shall be licensed by the State Health Department as at least 1-A service.
- Section 3. There is hereby established a service charge of eighteen dollars (\$18.00) per year in order to provide for ambulance emergency medical services. This service charge is established pursuant to Arkansas statutes 82-3410 through 82-3416, as amended, and shall be collected from each individual, business, or other entity subject to assessing and paying a personal property tax in the designated emergency medical services area of Sebastian County.
- Section 4. All funds derived from the levy of the service charge established by Section 3 shall be used only to support the furnishing of ambulance emergency medical services in the designated area of Sebastian County, and to provide funds for the purchase of equipment, the maintenance and operation of equipment, and the payment of personal services necessary to provide such services. The cost of such ambulance emergency medical services are currently estimated to average approximately \$165,000 per year. The services are to be funded by the service charge imposed herein, fees from ambulance transportation charges and related services, and available state and federal grants.

Section 5. For the calendar year 1986 Budget, the County Collector shall cause the eighteen dollar (\$18.00) ambulance service charge to be added to the 1985 personal property tax statement of each individual subject to paying such service charge, giving notice that the service charge authorized by Section 3 shall be due and payable with the personal property taxes due by October 10, 1986. Each succeeding calendar year thereafter, the service charge prescribed in Section 3, shall be due on the third Tuesday in February and shall be collected by the County Collector at the same time that personal property tax is collected for the preceding calendar year. The County Collector shall refuse to accept payment of any personal property taxes unless the taxpayer at the same time pays any service charges due by the taxpayer pursuant to this ordinance.

Section 6. A delinquent charge of eighteen dollars (\$18.00) shall also be collected if the service charge prescribed herein is tendered after the date for which said charge is due and payable. In the event that the said charge and delinquent charge are not paid in 1986, they shall be carried forward into 1987 and shall be collected in the same manner and at the same time as the charge in 1987 is collected.

Section 7. All funds derived from the levy of service charges to support the furnishing of ambulance emergency medical services shall be used only for the purposes for which levied and a separate account shall be maintained in the County Treasury in which all such funds shall be deposited. Such funds shall be expended only upon appropriation of the Quorum Court and shall be subject to the same accounting and disbursement procedures and requirements as other county funds.

Section 8. Referendum - Election - Effective Date of Ordinance.

Within ten (10) days after the enactment of this ordinance, a copy of the ordinance in its entirety shall be published in a newspaper of general circulation in the county or in the designated area. The ordinance shall be subject to the referendum which may be exercised in the manner prescribed in Amendment 7 to the Constitution of Arkansas and County Ordinance no. 77-6. This ordinance shall not be effective until the

expiration of sixty days (60) after the passage of such ordinance for the filing of referendum petition. If at the expiration of the period for filing referendum petitions, no such petitions have been filed, the ordinance shall become effective. If referendum petitions have been filed, such ordinance shall be held in abeyance until the election thereon is conducted and results determined. If at such election a majority of the qualified electors of the designated area voting on the question vote for the ordinance it shall become effective. If a majority of the qualified electors voting on the question at such election vote against the ordinance, it shall be deemed rejected and shall have no force or effect.

Section 9. If any provision of this ordinance is held invalid, such invalidity shall not affect other provisions of the ordinance which can be given effect without the invalid provisions, and to this end the provisions of the ordinance are declared to be severable.

Section 10. In order to provide the continuation of ambulance service for county residents an immediate need is created for this ordinance. Therefore, an emergency is declared to exist and this ordinance being necessary for the immediate preservation of the public peace, health and safety shall be in full force and effect from after its passage and approval.

DATED: December 17, 1985

APPROVED: W. P. [Signature]

COUNTY JUDGE

ATTEST: [Signature]

COUNTY CLERK

Attachment B

ORDINANCE NO. 86-9

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

AN ORDINANCE SETTING THE ELECTION DATE FOR THE ADOPTION OF ORDINANCE 85-39, AN ORDINANCE ESTABLISHING A SERVICE CHARGE FOR THE PROVIDING OF AMBULANCE EMERGENCY MEDICAL SERVICES; AND FOR OTHER PURPOSES. . .

Section 1. Election. A special election for the citizens in Sebastian County excluding the city of Barling and the city of Fort Smith shall be held for the adoption of an \$18 Ambulance User Fee, as established in Ordinance 85-39.

Section 2. Election Date. This special election shall be held on May 27, 1986.

Section 3. In accordance with Arkansas Statutes 82-3412 a referendum election has been called by a majority of the electors of the designated area of the County. The election issue is either for or against the provisions of, Emergency Ordinance No. 85-39, An Ordinance Establishing a Service Charge for the Providing of Emergency Medical Services; and for other purposes, adopted December 17, 1985.

Section 4. Ballot. The County Clerk shall notify the Sebastian County Board of Election Commissioners of said election, and shall submit to said Board of Election Commissioners, a copy of the ballot title which shall read as follows:

FOR adoption of an \$18 Ambulance User Fee within Sebastian County, excluding the city of Fort Smith and the city of Barling, as established by Emergency Ordinance No. 85-39.

AGAINST adoption of an \$18 Ambulance User Fee within Sebastian County, excluding the city of Fort Smith and the city of Barling, as established by Emergency Ordinance No. 85-39.

DATED: April 22, 1986

APPROVED: [Signature]  
COUNTY JUDGE

ATTEST: [Signature]

Attachment C

EMERGENCY ORDINANCE NO. 86-17

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

AN ORDINANCE AMENDING ORDINANCE NO. 85-39 TO EXEMPT BUSINESSES FROM THE SERVICE CHARGE FOR THE PROVIDING OF AMBULANCE EMERGENCY MEDICAL SERVICES, SETTING FORTH PROCEDURES FOR DETERMINING ENTITIES SUBJECT TO ASSESSING AND PAYING THE AMBULANCE FEE; AND FOR OTHER PURPOSES.

Section 1. Emergency Ordinance No. 85-39, Section 3., shall be amended to provide that businesses in the emergency medical services system area shall be exempt from paying the \$18 service charge..

Section 2. In order to provide the continuation of Ambulance Service for County residents an immediate need is created for this ordinance. Therefore an emergency is declared to exist and this ordinance being necessary for the immediate preservation of the public peace, health and safety shall be in full force and effect from after it passage and approval.

DATED: August 21, 1986

APPROVED: *A. R. ...*  
COUNTY JUDGE

ATTEST: *Betty ...*  
COUNTY CLERK

Attachment D.

EMERGENCY ORDINANCE NO. 86- 21

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

AN ORDINANCE AMENDING BUDGET ORDINANCE NO. 85-39 ESTABLISHING A TEN PERCENT (10%) PENALTY FOR LATE PAYMENT OF THE \$18 AMBULANCE FEE; AND FOR OTHER PURPOSES.

Section 1. It is the intent of this ordinance to amend Ordinance No. 85-39, Section 6, to read as follows:

A delinquent charge of ten percent (10%) shall also be collected if the service charge prescribed herein is tendered after the date for which said charge is due and payable. In the event that the said charge and delinquent charge are not paid in 1986, they shall be carried forward into 1987 and shall be collected in the same manner and at the same time as the charge in 1987 is collected.

Section 2. In order to provide the continuation of Ambulance Service for County residents an immediate need is created for this ordinance. Therefore, an emergency is declared to exist and this ordinance being necessary for the immediate preservation of the public peace, health and safety, shall be in full force and effect from after its passage and approval.

DATED: September 11, 1986

APPROVED: W. P. Hays, Jr.  
COUNTY JUDGE

ATTEST: Lois J. Jahnke  
COUNTY CLERK

# Attachment E

## ORDINANCE NO. 87-12

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

AN ORDINANCE ESTABLISHING PROCEDURES FOR EXEMPTIONS TO THE \$18 AMBULANCE FEE TO BE ADMINISTERED BY THE SEBASTIAN COUNTY JUDGE, AND FOR OTHER PURPOSES.

Section 1. It is the intent of this ordinance to amend Ordinance No. 85-39 to provide for the establishment of procedures for exemptions to the \$18 Ambulance Fee to be administered by the Sebastian County Judge.

Section 2. AMBULANCE FEE POLICY GUIDELINES FOR EXEMPTIONS.

- A. Deceased persons are exempt from the Ambulance Fee.
- B. Non-service district residents with a royalty interest in producing gas wells are exempted as businesses.
- C. Military personnel who assess in Sebastian County and live elsewhere will not be exempted.
- D. Personal property owners in the ambulance service area who live elsewhere will not be exempted.
- E. Property owners with multiple assessments in the same household will not be exempted.
- F. Exceptional circumstances will be left to the discretion of the County Judge to determine exemptions.

DATED:

April 21, 1987

APPROVED:

W. P. [Signature]  
COUNTY JUDGE

ATTEST:

[Signature]  
COUNTY CLERK

# 2016 Budget Issues

## 6. 2016 Salary Administration Plan

It is recommended that the HR Director, using point factor software and job descriptions updated in 2015 present a recommended 2016 position classification system to the Quorum Court in a special meeting. The recommended date for this meeting is June 2016.

It is recommended that the HR Director present a revised pay policy ordinance which replaces ordinance 2005-15 in the June Quorum Court meeting. This pay policy ordinance was presented in 2013 to the Quorum Court and deferred for additional study.

The pay policy ordinance will include guidelines for maintaining the salary ranges, guidelines for obtaining salary survey data for comparison to Sebastian County, definition of market pay regions to be included, policy for merit pay and cost of living implementation policies, as well as policies concerning the maximum of the salary range.

It is recommended that the Quorum Court adopt, at a minimum, the 85% market pay adjustment and based upon scope of positions impacted, allocate merit pay funding for the Road Department.

2016 market pay options are recommended to be considered as follows based upon discussion in the October Regular Quorum Court meeting.

Option 1. Adjust pay at 85% of market for all departments provided, however; allocate as merit pay funds for the Road Department.

Option 2. Adjust pay at 85% of market for all departments provided, however; allocate as merit pay funds for the Road Department; and pay at 90% of market for Adult Detention and Juvenile Departments (deputies and shift supervisors).

Attached is the following:  
JEC Meeting Minutes 10/13/2015  
Fund Summary

**Sebastian County Job Evaluation Committee Meeting  
Tuesday, October 13, 2015  
Fort Smith Courthouse, Room 204**

Meeting Minutes

The Sebastian County Job Evaluation Committee met on October 12, 2015 in room 204 of the Fort Smith courthouse.

Members present were: Sebastian County Judge David Hudson, Dickie Roberson, Rhonda Royal, Danny Aldridge, Shawn Looper, Judge Michael Wagoner, Dan Shue, Judith Miller, Denora Coomer, Sharon Brooks, and Becky Yandell. Also present were Don Carter, Tony Crockett, Scott Stubblefield, Jim Carter and Steve Hotz. JEC Committee Member Linda Murry was absent.

**Item 1. Rating of New Position – Juvenile Court Coordinator:** Steve Hotz presented the rating for review and approval by the JEC with regard to the proposed new position in the Prosecuting Attorney's Office of Juvenile Court Coordinator/Detainee/Post. In reviewing the Position Analysis Questionnaire and applying each factor to the DBSquared Rating Program, the position rated 620 points which placed it in the Grade 9 category of 601 to 650 points. Steve pointed out that was also consistent with the ratings of Circuit Court Coordinator (grade 9) and the District Court Coordinator (grade 8).

A motion was made by Shawn Looper to approve the proposed rating of grade 9, which was seconded by Judith Miller and passed unanimously.

**Item 2. Pay Study Review:** The JEC discussed the outcome of the Elected Officials meeting held on Friday, October 9, 2015.

In summary the elected officials promoted the concept of making sure all Sebastian County full time employees are paid at least 85% of the market rate for their position. Survey data was made available from DBSquared, the company we purchased our job rating system from. The data was based on data from the Fort Smith School District, City of Fort Smith, Class 6 Counties, Department of Labor BLS for Fort Smith SMSA, and IBM Kenexa Compensation Study indexed to the Fort Smith market. Each position was given a market average from this data, which indicated we have employees paid better than the market, and several below the market. It was noted that in most cases the Class 6 Counties brought the averages down, making this a conservative market average to compare with.

Some elected officials asked that the Class 7 County data be looked at as well. The decision to include class 7 counties will need to be made by a majority vote of the Quorum Court.

Additionally, it was suggested that the ADC and JDC deputies and supervisors be paid at 90% of the market in order to help minimize the turnover in those areas. The Elected Officials recommended moving forward with the market pay at 85% and also for the Quorum Court to consider a cost of living.

It was pointed out that the pay study has been beneficial. The software system has given us a good method for writing job descriptions, organizational charts have been updated, and DBSquared has provided us a source for market data.

The JEC reviewed and discussed the market pay information.

Shawn Looper made a motion to move forward with the market pay 85% approach. Judith Miller seconded that motion. It was not recommended to include the 90% pay for the ADC and JDC areas due to that appearing to be inequitable to other areas of the county. The motion passed unanimously.

A motion was made to adjourn, which passed unanimously.

## PAY ADJUSTMENTS BASED ON MARKET SURVEY AVERAGES

The cost to bring all full time salaries up to various percentages of market survey averages is listed below. The survey is based on data from the Fort Smith School District, Arkansas Dept of Labor Fort Smith SMSA Survey, City of Fort Smith, Class 6 Counties, and the IBM Kenexa Compensation Study indexed to Fort Smith.

	Percent of Market Average	
	<u>85%</u>	<u>90%</u>
General Fund	\$76,381	\$51,980
Treasurer Comm.	0	
Collector Comm.	230	
Assessor Comm.	1568	
Seb Co District Ct	0	
County Road Fund	58296	
County Recorder Fd.	0	
Total Cost (with tax/APERS)	\$136,475	\$51,980
# of Positions Affected	43	44

10/6/2015

## 2016 Budget Issues

### 7. Sebastian County Reappraisal Program 2016-2020

2011 was the year in which the 2008-2010 reappraisal cycle taxes were paid. Based upon the overall valuation of property, the Sebastian County reappraisal cycle went from a three year to a five year beginning in 2011 running through 2015.

2015 Tax adjustments will be paid in 2016.

Since the County property tax is the largest and most significant revenue source for the County "General Fund", it is essential that this revenue source be closely monitored over the next five years, as it impacts the ability of County Government to continue to provide services and cover the costs of operations of County Government.

Increases in the County property tax are governed by Amendment 79 to the Constitution. Newly discovered property and new construction are the primary areas of growth in property taxes until the reappraisal year. The five year schedule for reappraisal puts a strain on the property tax support of ongoing government operations to support increases in the annual budget.

The next reappraisal cycle is 2016-2020, with 2020 tax adjustments collected in 2021.

### 8. Aquatics Facility Project

The Aquatics Facility, (Parrot Island Water Park) operated successfully in 2015 as an enterprise fund. Revenue from operations paid expenses and County or City General Funds were not needed to support Parrot Island Water Park.

The County financial plan for construction of this project was adopted in Ordinance 2015-7.

This County Aquatics Financial Plan included repayment of General Capital Reserve Funds in 2015 of \$97,083 from the 2016 11% capital sales tax account.

Actual sales tax receipts will be reconciled in 2015 to calculate the actual amount due from the 11% capital sales tax account, based upon actual 2015 11% sales tax capital, and actual 1% parks sales tax. This reconciliation will be presented in January or February 2016.

## 2016 Budget Issues

### 9. Communications Platform Changes 2015-2016

The communications system implemented in 2015 is projected to reduce telephone, internet, and video for all funds by \$66,060 in the 2016 Budget. Reduced cost to the General fund is \$24,689. A recap of 2015 compared to 2016 is on the next page.

Memos from Kevin Smith, IT Infrastructure Administrator, further explains the 2016 changes in the communications platform including Wide Area Network, Phone Service, Internet and Hardware Maintenance, see attached.

Also a second memo is attached that reviews the impact of these infrastructure changes in the 2016 IT budget resulting in an overall increase of \$50,700 for Data/Video Circuit and Internet, with an accompanying attached diagram.

<b>County General Fund</b>	<b>2015 Adopted</b>	<b>2016 Proposed</b>	<b>Difference</b>
3020 - Telephone & Fax	103,138	51,192	(51,946)
3023 - Internet	27,396	54,352	26,956
3025 - Network	105,258	130,638	25,380
3027 - Hardware Maintenance	25,079	-	(25,079)
<b>Total County General Fund</b>			<b>(24,689)</b>

<b>Other Funds</b>	<b>2015 Adopted</b>	<b>2016 Proposed</b>	<b>Difference</b>
3020 - Telephone & Fax	26,854	10,104	(16,750)
3023 - Internet	48,781	12,212	(36,569)
3025 - Network	11,367	34,455	23,088
3027 - Hardware Maintenance	11,140	-	(11,140)
<b>Total Other Funds</b>			<b>(41,371)</b>

<b>Total All Funds</b>	<b>2015 Adopted</b>	<b>2016 Proposed</b>	<b>Difference</b>
3020 - Telephone & Fax	129,992	61,296	(68,696)
3023 - Internet	76,177	66,564	(9,613)
3025 - Network	116,625	165,093	48,468
3027 - Hardware Maintenance	36,219	-	(36,219)
<b>Total All Funds</b>			<b>(66,060)</b>

## SEBASTIAN COUNTY

## Telephone Budget Comparison

	2015 Adopted Budget	2016 Quorum Court	Increase/ Decrease
1000-0100 - General Fund,County Judge	\$3,388.00	\$2,028.00	\$1,360.00
1000-0101 - General Fund,County Clerk	\$4,582.00	\$2,952.00	\$1,630.00
1000-0102 - General Fund,Circuit Clerk	\$5,500.00	\$3,384.00	\$2,116.00
1000-0108 - General Fund,Courthouse Maintenance	\$6,000.00	\$2,016.00	\$3,984.00
1000-0109 - General Fund,Election	\$1,771.00	\$432.00	\$1,339.00
1000-0113 - General Fund,Financial Management	\$1,220.00	\$960.00	\$260.00
1000-0115 - General Fund,Computer/IS Department	\$3,900.00	\$2,904.00	\$996.00
1000-0117 - General Fund,Purchasing/HR	\$650.00	\$984.00	(\$334.00)
1000-0301 - General Fund,Ambulance Service	\$2,500.00	\$696.00	\$1,804.00
1000-0400 - General Fund,Sheriff	\$12,710.00	\$5,832.00	\$6,878.00
1000-0401 - General Fund,Circuit Court-Div I	\$1,500.00	\$672.00	\$828.00
1000-0402 - General Fund,Circuit Court-Div II	\$1,150.00	\$672.00	\$478.00
1000-0403 - General Fund,Circuit Court-Div III	\$1,350.00	\$552.00	\$798.00
1000-0404 - General Fund,Circuit Court-Div V	\$1,000.00	\$552.00	\$448.00
1000-0405 - General Fund,Circuit Court-Div VI	\$1,320.00	\$672.00	\$648.00
1000-0407 - General Fund,Circuit Court-Div IV	\$860.00	\$552.00	\$308.00
1000-0414 - General Fund,Juvenile Probation	\$3,600.00	\$1,440.00	\$2,160.00
1000-0415 - General Fund,Juvenile Detention Center	\$2,570.00	\$1,836.00	\$734.00
1000-0416 - General Fund,Prosecuting Attorney	\$7,800.00	\$7,596.00	\$204.00
1000-0417 - General Fund,Public Defender	\$6,000.00	\$2,280.00	\$3,720.00
1000-0418 - General Fund,Adult Detention Center	\$9,200.00	\$3,024.00	\$6,176.00
1000-0419 - General Fund,Coroner	\$2,313.00	\$144.00	\$2,169.00
1000-0422 - General Fund,Courthouse Security	\$0.00	\$576.00	(\$576.00)
1000-0430 - General Fund,Drug Court Div VII	\$820.00	\$408.00	\$412.00
1000-0446 - General Fund,Courts Building Operation	\$6,000.00	\$240.00	\$5,760.00
1000-0460 - General Fund,Circuit Courtroom Opr	\$1,200.00	\$588.00	\$612.00
1000-0505 - General Fund,Dept of Emergency Mgmt	\$1,550.00	\$4,992.00	(\$3,442.00)
1000-0510 - General Fund,Rural Fire	\$100.00	\$0.00	\$100.00
1000-0515 - General Fund,Safe Shelter	\$800.00	\$240.00	\$560.00
1000-0601 - General Fund,Ben Geren Park-Recreation	\$1,250.00	\$144.00	\$1,106.00
1000-0604 - General Fund,Ben Geren PS & GC	\$4,500.00	\$696.00	\$3,804.00
1000-0800 - General Fund,Veterans Service Office	\$2,834.00	\$840.00	\$1,994.00
1000-0801 - General Fund,Extension Service	\$3,200.00	\$288.00	\$2,912.00
<b>Total General Fund</b>	<b>\$103,138.00</b>	<b>\$51,192.00</b>	<b>\$51,946.00</b>
1800-0103 - Treasurer's Commission Fd,Treasurer	\$3,100.00	\$1,140.00	\$1,960.00
1801-0104 - Collector's Commission Fd,Tax Collector	\$7,500.00	\$3,012.00	\$4,488.00
1802-0105 - Assessor's Commission Fnd,Assessor	\$8,500.00	\$4,152.00	\$4,348.00
1804-0409 - Greenwood District Court,Seb Co Dist Court-GW Div	\$2,600.00	\$720.00	\$1,880.00
2000-0200 - Road Fund,County Road	\$2,185.00	\$1,080.00	\$1,105.00
3000-0125 - Treasurer's Automation Fd,Treas Automation Dept	\$600.00	\$0.00	\$600.00
3006-0122 - Recorder's Cost Fund,County Recorder Dept	\$2,369.00	\$0.00	\$2,369.00
3008-0600 - County Library Fund,Sebastian County Library	\$2,400.00	\$2,400.00	\$0.00
3014-0427 - Comm Equip & Facility Fnd,Sheriff's Radio Equipment	\$8,000.00	\$8,000.00	\$0.00
3020-0501 - Emergency 911 Fund,9 1 1 Telephone Sys	\$6,392.00	\$7,400.00	(\$1,008.00)
3400-0603 - County Library Sales Tax	\$1,200.00	\$1,200.00	\$0.00
<b>Account 3020 Totals:</b>	<b>\$147,961.00</b>	<b>\$80,296.00</b>	<b>\$67,688.00</b>



## Memo

**To:** David Hudson, County Judge  
**From:** Kevin Smith, Infrastructure Administrator  
**CC:**  
**Date:** October 28, 2015  
**Re:** County Budget Changes Due to Communications Platform Upgrade

---

The Communications Platform Upgrade project implemented in 2015 provides increased network speeds between all Sebastian County locations, increased Internet speeds Countywide, and Internet redundancy to make the Sebastian County network virtually disaster-proof. It includes an Internet and network based telephone system that eliminates costly copper telephone lines and all long distance charges, and an Internet based fax service that eliminates fax lines and physical fax machines. Ultimately, the project provides increased usability with decreased overall cost.

The faster connection speeds increases the County wide annual cost of the Wide Area Network. These speed increases were necessary to accommodate the increased network traffic resulting from the telephone system.

The project decreases the County wide annual cost of Internet, Telephone Hardware Maintenance and Phone Service. Existing Internet speed was increased by 1000% and a new Internet connection was added to the Sebastian County Sheriff's Department, all while decreasing the total cost of Internet by approximately \$9000. An Internet based telephone system eliminates hardware maintenance costs and eliminates the costs for almost all telephone lines and Long Distance charges. The Internet based fax system eliminates the cost for almost all individual fax lines and their associated Long Distance charges.

Item	2015 Actual Budget	2016 Proposed Budget	Increase/Decrease Amount
Wide Area Network	\$116,625	\$165,093	\$48,468
Phone Service	\$129,992	\$61,296	-\$68,696
Internet	\$76,177	66,564	-\$9,613
Hardware Maintenance	\$36,219	0	-\$36,219
<b>Total</b>	<b>\$359,013</b>	<b>\$292,953</b>	<b>-\$66,060</b>

The implementation of this project results in a net savings to Sebastian County of \$66,060.



## Memo

**To:** David Hudson, County Judge  
**From:** Kevin Smith, Infrastructure Administrator  
**CC:**  
**Date:** October 29, 2015  
**Re:** Information Systems Budget Increases for 2016 Budget

---

The Communications Platform Upgrade project implemented in 2015 saw a major positive change in how County offices communicate with each other and with others outside the County, and it created substantial County-wide cost savings overall. However, implementing it required increases in connection speeds of the Wide Area Network and the Internet, and these increases incurred additional cost directly to the Information Systems Department.

The Wide Area Network connects all Sebastian County locations to one secure, high-speed network. It consists of two parts: Fort Smith locations use a connection acquired through AT&T, and the Greenwood locations use a connection acquired through CenturyLink. The CenturyLink connection is comparatively slower and much more expensive than the AT&T connection, but at this time it is the only enterprise level solution available in the Greenwood area. Network connection speeds were increased at every location in the County. That attached diagram shows the connection speeds and the speeds from which we upgraded.

All Sebastian County locations have access to high speed Internet. There is 100Mb Internet at the Fort Smith Courthouse that provides Internet for all locations, a 10Mb Internet connection at the Sebastian County Sheriff's Office, and a 10Mb Internet connection at the Sebastian County Emergency Operations Center providing emergency and overflow connectivity.

The following graph shows the budgetary increases for the Information Systems Department:

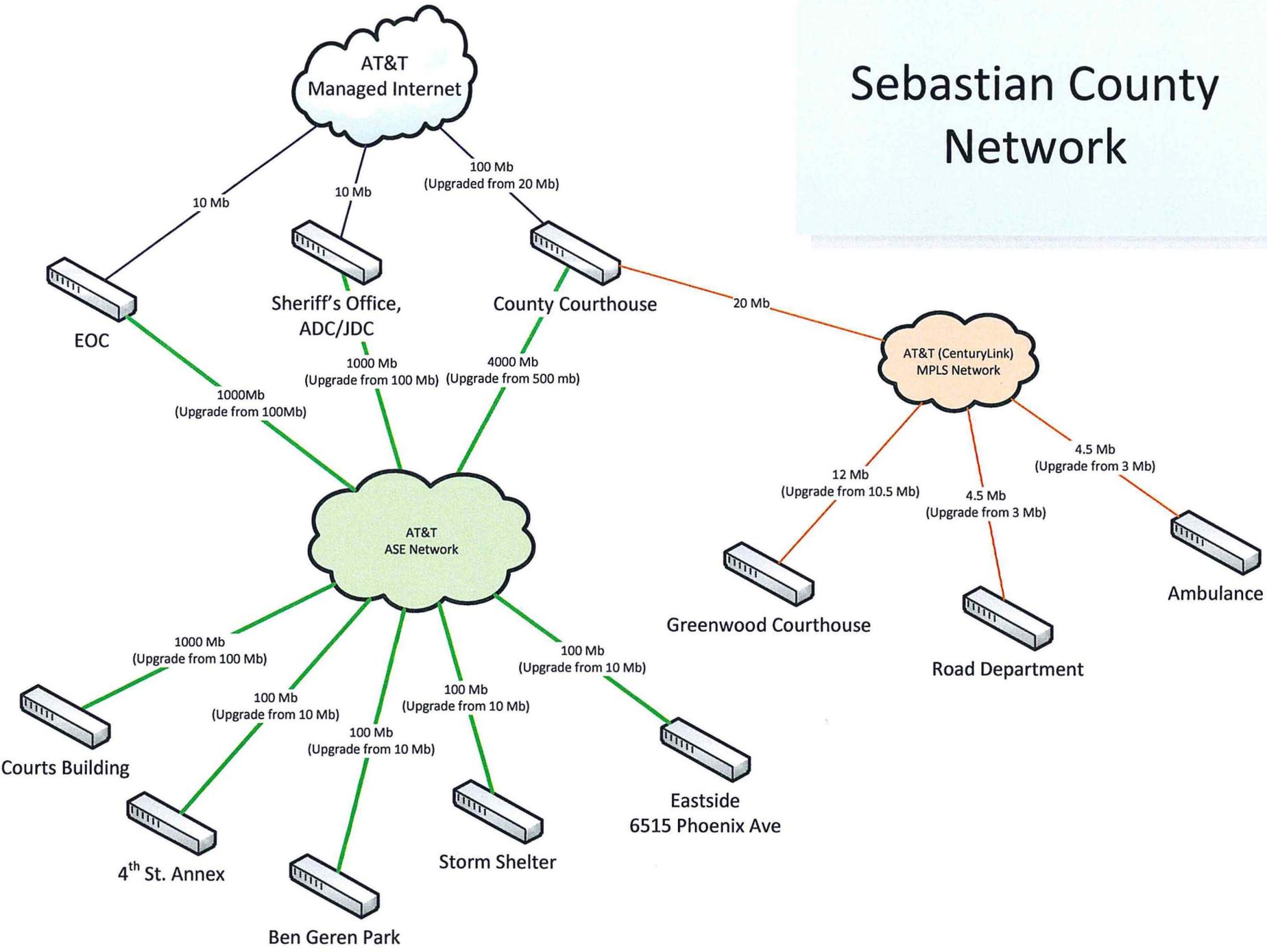
Item	2015 Actual Budget	2016 Proposed Budget	Increase Amount
Data/Video Circuit	\$37,214	\$74,053	\$36,839
Internet	\$27,396	\$41,257	\$13,861
<b>Total</b>	<b>\$64,610</b>	<b>\$115,310</b>	<b>\$50,700</b>

Please do not hesitate to contact me if you have any questions regarding this.

Enclosure:

1. Sebastian County Network Diagram

# Sebastian County Network



## 2016 Budget Issues

### 10. US Department of Labor Exemptions for Overtime Pay Potential County Budget Impact

Attached is a letter dated October 23, 2015 to Department of Labor stating if the proposed rule released on July 6 would change the salary threshold for employees who are eligible overtime pay, from \$23,660 to \$50,440 which is projected to cost the County as much as \$228,000 in the first year alone.



## David Hudson

Sebastian County Judge  
County Court House  
35 South 6th Street, Room 106  
Fort Smith, Arkansas 72901  
(479) 783-6139  
FAX (479) 784-1550

October 23, 2015

Mary Zeigler  
Director of the Division of Regulations, Legislation, and  
Interpretation, Wage and Hour Division  
U.S. Department of Labor  
Room S-3502  
200 Constitution Avenue, NW  
Washington, DC 20210

**Re: Defining and Delimiting the Exemptions for Executive, Administrative,  
and Professional Employees; Proposed Rule; Regulatory Information Number  
(RIN) 1235-AA11**

Dear Director Zeigler:

I am a county Judge and I am writing on the proposed rule which amends the regulations under the Fair Labor Standards Act governing "white collar" exemption from overtime pay for executive, administrative and professional employees. In the proposed rule released on July 6, the U.S. Department of Labor (DOL) would change the salary threshold for employees who are eligible for overtime pay, from \$23,660 to \$50,440. This salary threshold would also be updated every year in the Federal Register.

Counties are tasked with the heavy responsibility to protect the health, welfare, and safety of their citizens, as well as maintain and improve their quality of life. County governments are a major employer and economic engine for workers across the U.S. **Today, America's 3,069 county governments employ more than 3.3 million people, providing service to over 305 million county residents.** County governments provide health benefits to nearly 2.5 million employees and nearly 2.4 million of their dependents. For health insurance premiums alone, counties spend an estimated \$20 to \$24 billion annually.

Sebastian County Arkansas has a population of 125,000, a county budget of \$40 million and 382 full time employees.

Sebastian County is concerned that DOL's proposed rule would more than double the overtime pay minimum salary level for an employee to qualify as "exempt" from overtime pay. This is a substantial increase over a one-year period.

**In Sebastian County, 35 of the current 382 exempt employees would be eligible for overtime pay. Sebastian County has estimated that the additional financial burden would cost as much as \$228,000 in the first year alone.**

Sebastian County like most counties must operate on a balanced budget and does not have the financial resources to cover these pay increases without increasing taxes, reducing employee fringe benefits and/or reducing county employees work hours or staff. The classification change from exempt to non-exempt may also reduce incentive compensation opportunities and delay future management promotions for these county employees.

***Sebastian County urges DOL to reconsider doubling the threshold pay and/or delay implementation until further analysis is done on the financial and administrative impact on more county governments.***

*Sebastian County is also concerned that DOL's proposed rule would annually adjust the overtime pay threshold.*

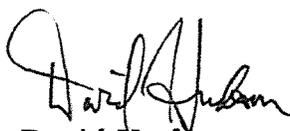
This change would create uncertainty for Sebastian County and would place an undue administrative and monetary burden, as it would become problematic to plan for and implement salary increases due to these annual undefined overtime pay changes.

***Sebastian County urges DOL to provide additional clarity into the potential annual increase and to strongly consider the increased administrative and financial burdens it would place on county governments on an annual basis. The proposed rule changes are substantial, and thus would require Sebastian County to increase both administrative time and expenses to ensure compliance.***

***In conclusion, Sebastian County urges DOL to extend the comment period provided in the proposed rule to double the overtime pay threshold from \$23,660 to \$50,440, to allow more time for other counties to examine and calculate the potential economic and administrative impact on their county and to provide comments. We also urge DOL to perform further analysis on the potential impact of the proposed rule on county and local governments prior to finalizing the rule.***

If you have any questions, please do not hesitate to contact me.

Sincerely,



David Hudson  
County Judge, Sebastian County, Arkansas  
cc: Mary Zeigler  
NACo

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>General Fund 1000</u>	<u>Computer Reserve</u>	<u>1% Parks</u>	<u>2% Ambulance</u>	<u>Jail Restriction</u>	<u>Ambulance Reserve/Equip</u>
Beginning Fund Balance	01/01/2015	\$7,520,502	\$60,000	\$17,994	\$35,989	\$99,698	\$49,001
Transfer to Reserve Funds							
Copier Replacement Reserve	9/30/2015	\$0					
Computer Reserve	9/30/2015	(\$30,000)	\$30,000				
Parks	9/30/2015			\$27,218			
Parks - Transferred to 1803 Fund County Sales Tax	9/30/2015	(\$5,239)		(\$33,985)			
Parks - Transferred to 1803 Fund County Sales Tax	9/30/2015			(\$17,994)			
Ambulance	9/30/2015	(\$24,437)			\$54,437		
Transfer from:							
Jail Restricted Funds		\$0				\$0	
Ambulance Reserve							\$0
Copier Reserve		\$0					
Computer Reserve		\$0	\$0				
Capital Reserve							\$0
<b>Total</b>		<b>\$7,460,826</b>	<b>\$90,000</b>	<b>(\$6,767)</b>	<b>\$90,426</b>	<b>\$99,698</b>	<b>\$49,001</b>
Plus Revenue to Date	09/30/2015	\$12,862,044	\$0	\$0	\$0	\$0	
Less Expenses to Date	09/30/2015	(\$17,461,554)	\$0	\$0		\$0	\$0
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$2,881,315</b>	<b>\$90,000</b>	<b>(\$6,767)</b>	<b>\$90,426</b>	<b>\$99,698</b>	<b>\$49,001</b>
Estimated Revenue to be Received	9/30/2015	\$8,800,266	\$0	\$0		\$0	\$0
Revised Estimated Revenue	9/30/2015	\$0	\$0	\$0		\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$7,062,627)	\$0	\$0		\$0	
Less Encumbrances to Date	09/30/2015	<u>(\$129,681)</u>					
Plus Estimated Unexpended Appropriations	9/30/2015						
Personnel		\$500,000	\$0	\$0		\$0	
Operating & Capital		\$300,000	\$0	\$0		\$0	\$0
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$5,289,274</b>	<b>\$90,000</b>	<b>(\$6,767)</b>	<b>\$90,426</b>	<b>\$99,698</b>	<b>\$49,001</b>
<b>ESTIMATED REVENUE</b>	<b>2016</b>	<b>\$22,244,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Less Transfers To:</b>							
Capital Project Reserve							
Computer Reserve		(\$30,000)	\$30,000				
Copier Replacement Reserve							
Ambulance Equipment Replacement		(\$69,960)			\$69,960		
Ben Geren Park		(\$34,980)		\$34,980			
<b>SUB-TOTAL</b>		<b>\$27,398,493</b>	<b>\$120,000</b>	<b>\$28,213</b>	<b>\$160,386</b>	<b>\$99,698</b>	<b>\$49,001</b>
Transfers from:							
Copier fund							
Computer Reserve							
Jail Restricted							
GF Capital Reserve							
County Recorder Fund - County Clerk Budget							
Less Reserve A.C.A. 14-20-103		<u>(\$2,739,849)</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$24,658,644</u></b>	<b><u>\$120,000</u></b>	<b><u>\$28,213</u></b>	<b><u>\$160,386</u></b>	<b><u>\$99,698</u></b>	<b><u>\$49,001</u></b>

**GUIDELINE REDUCTIONS TO BALANCE 2016 BUDGET  
2016 PROPOSED GENERAL FUND PERSONNEL REQUESTS**

**2016 NEW POSITION REQUEST RECAP**

<u>Dept</u>	<u>Requested Title</u>	<u>Requested Grade</u>	<u>Requested Salary</u>	<u>Fringe Cost</u>	<u>General Fund</u>	<u>Funded</u>	<u>General Fund Reductions</u>	<u>Other Funds Reductions</u>
0102	Circuit Clerk Deputy Circuit Clerk/Juvenile Division	07	\$24,693	\$19,672	\$44,365		\$44,365	
0414	Juvenile Probation Juvenile Probation Officer	08	\$30,723	\$21,504	\$52,227		\$52,227	
0416	Prosecuting Attorney Juv Crt Coord/Detainee/ Post Conv Spec	09	\$27,535	\$20,352	\$47,887	\$47,887		

**2016 MARKET STUDY**

	<u>Requested</u>		
General Fund 85% of market study	76,381		76,381
Adult Detention Center & Juvenile Detention Center 90% of market study for Supervisors and Detention Deputies	51,980		51,980

**2016 PART-TIME INCREASES**

<u>Dept</u>	<u>Reason</u>	<u>Requested</u>	
0109	Election Commission State Minimum Wage/General Election	125,225	125,225
0422	Courthouse Security Bailiff Salary Adjustment ( \$12 per hr to \$13)	24,596	24,596
0431	Juvenile Teacher Sub State Minimum Wage	294	294
0505	Emergency Mgmt EHP State Minimum Wage	222	222
0601	Ben Geren Park Park Patrolmen EHP to RPT (80%)	10,067	10,067
0604	Ben Geren Golf Course Park Patrolmen EHP to RPT (20%)	688	688

**2016 PROPOSED GENERAL FUND COST OF LIVING INCREASE**

	<u>Requested</u>	
2% Cost of Living	232,658	\$232,658

**2016 PROPOSED OVERTIME INCREASE REQUESTED**

<u>Dept</u>	<u>Requested Salary</u>	<u>Fringe Cost</u>	<u>Annual Cost</u>	
0415	Juvenile Detention \$5,200	\$1,152	\$6,352	\$6,352
0418	Adult Detention Center \$13,600	\$3,012	\$16,612	\$16,612
0424	Sheriff Traffic Division \$2,600	\$576	\$3,176	\$3,176
0425	Animal Control \$1,200	\$266	\$1,466	\$1,466
0452	JDC Grant \$800	\$177	\$977	\$977
<b>Personnel Totals:</b>				<b>\$518,018 \$177,155</b>

**RECAP OF 2016 PROPOSED BUDGET  
GUIDELINE REDUCTIONS TO BALANCE THE 2016 BUDGET**

<b>General Funds Available</b>		<b>24,658,644</b>
<b>Budget Requests not included in Budget Book 2</b>		
COLA 2%		232,658
Circuit Clerk (Deputy Clerk/Juvenile)		44,365
Juvenile Probation (Juvenile Probation Officer)		50,547
Prosecuting Attorney (Juvenile Court Coordinator) \$47,761 included in Book 2		
General Fund 85% of market study		76,381
Adult Detention Center & Juvenile Detention Center 90% of market study for Supervisors and Detention Deputies		51,980
Security/Bailiff Adjustment to salary		<u>24,596</u>
<b>Total Budget Requests not in Book 2</b>		<b>480,527</b>
<b>Total General Fund Budget Requests (Book 2)</b>		<b>25,607,663</b>
<b>Total 2016 Requests</b>		<b>26,088,190</b>
<b>Amount Needed to Balance 2015 Budget</b>		<b>(1,429,546)</b>
<b>Projected Unobligated Balance 1/1/16</b>		<u><b>(250,000)</b></u>
<b>Required to Balance 2016 Budget with \$250,000 Unobligated Balance</b>		<b>(1,679,546)</b>

**NOTE:**

Road Department 85% of market study \$58,296 including fringe not in Road budget (Recommended as merit allocation)

Collector Commission 85% of market study \$230 including fringe not in Collector's budget

Assessor Commission 85% of market study \$1,568 including fringe not in Assessor's budget

**GUIDELINE REDUCTIONS TO BALANCE THE 2016 BUDGET**  
**2016 NON-PROFITS**

Department: 0116 - Grants-In-Aid	2015		2016		Funded	General Fund Reductions	Other Fund Reductions
	Adopted	Requested	Difference				
Comprehensive Juvenile Sv	34,750	34,750			34,750		
Crawford-Seb Comm.Dev.	7,500	7,500			7,500		
Seb. Co. Fair Association	30,000	30,000			30,000		
Seb. Co. 4-H	2,000	2,000			2,000		
Seb.Co.Soil Conservation	25,000	25,000			25,000		
Crisis Ctr/Battered Women	2,000	2,000			2,000		
Westark Plan P Dev. Dist.	15,500	15,500			15,500		
Buckner Park	3,500	5,000	1,500		3,500	1,500	
Fountain of Youth	2,400	2,400			2,400		
Area Agency On Aging	24,000	24,000			24,000		
Seb Co Historical Society		20,000	20,000			20,000	
First Tee	7,500	7,500			7,500		
Harbor House	16,000	16,000			16,000		
Roo Doo's Wildlife Park		142,000	142,000			142,000	
<b>Department Total: Grants-In-Aid-General</b>	<b>170,150</b>	<b>333,650</b>	<b>163,500</b>		<b>170,150</b>	<b>163,500</b>	

**2016 REQUESTED OPERATING**

		2015	2016	Difference	Comments		
		Adopted	Requested				
0100	County Judge	47,908	49,548	1,640			1,640
0102	Circuit Clerk	110,118	112,476	2,358	Supplies, travel, fuel, etc		2,358
0109	Election	58,267	143,593	85,326	General Election	85,326	
0114	Child Support	3,315	3,360	45	Telephone		
0115	Computer/IS Department	305,771	360,961	55,190	Internet Connection, Data/video	55,190	
0117	Purchasing/HR	100,750	109,590	8,840			8,840
0129	Fort Chaffee Redevelopment	99,492	106,492	7,000	Contracts/Agrment	7,000	
0130	Western Arkansas Intermodal	37,025	40,000	2,975	County Share	2,975	
0137	JABG(Juv Acct Blk Grant)	-	33,333	33,333	Offsetting Revenue \$30,000	33,333	
0400	Sheriff	505,584	520,162	14,578	2015 Operating YTD is well below		14,578
0415	Juvenile Detention Center	162,451	162,518	67	Fleet Liability	67	
0417	Public Defender	41,984	44,901	2,917			2,917
0418	Adult Detention Center	1,087,756	1,439,732	351,976	Service Contracts/Food	348,450	3,526
0422	Courthouse Security	2,800	6,376	3,576			3,576
0428	Sheriff Junior Deputy Prg	900	7,000	6,100	YTD Balance In Budget	6,100	
0433	ADC Medical	351,054	373,521	22,467	Remaining Grant Funds & Other	22,467	
0458	Act.1256 Disbursement	151,654	159,011	7,357	Offsetting Revenue	7,357	
0505	Dept of Emergency Mgmt	45,669	54,597	8,928	Service Contracts	6,686	2,242
0610	Library Sales Tax	16,837	17,490	653	Offsetting Revenue	653	
0802	Paupers & Welfare	2,000	3,000	1,000	Increase in supplies		1,000
0804	Seb Co Senior Citizens	108,886	109,574	688	Offsetting Revenue	688	
	<b>General Fund Total</b>	<b>3,240,221</b>	<b>3,857,235</b>	<b>617,014</b>		<b>576,292</b>	<b>40,677</b>
1801-0104	Collector	156,762	181,907	25,145	Supplies, food, fuel, bld&imp, telephone, postage, etc		
1901-0435	Veterans Treatment Ct		6,386	6,386	Offsetting Revenue		
0901-0466	Hwy Safety Traffic Reg Pgm		20,000	20,000	Offsetting Revenue		
2000-0200	County Road	4,121,253	4,491,510	370,257	Liquid Asphalt		
3000-0125	Treasurer's Automation	50,950	51,050	100			
3006-0122	Recorder's Cost Fund	128,209	144,986	16,777			
3008-0600	County Library	91,519	92,279	760	Comp accessories, Plumbing & Electrical, etc		
3020-0501	911 Telephone	387,032	438,415	51,383	WAPDD, Internet Connection		
	<b>Total All Funds</b>	<b>\$5,426,533</b>	<b>\$1,107,822</b>	<b>\$490,808</b>			
<b>Totals</b>						<b>746,442</b>	<b>204,177</b>

**GUIDELINE REDUCTIONS TO BALANCE THE 2016 BUDGET  
CAPITAL OUTLAY REQUESTED FOR 2016 BUDGET**

		<u>Funded</u>	<u>General Fund Reductions</u>	<u>Other Funds Reductions</u>
0101	County Clerk	3,250	3,250	
0102	Circuit Clerk	1,830	1,830	
0108	Courthouse Maintenance	260,000	260,000	
0113	Financial Management	4,000	4,000	
0115	Computer/IS Department	52,940	52,940	
0117	Purchasing/HR	1,000	1,000	
0301	Ambulance Service	250,650	250,650	
0400	Sheriff	244,809	244,809	
0401	Circuit Court-Div I	650	650	
0402	Circuit Court-Div II	1,000	1,000	
0403	Circuit Court-Div III	3,000	3,000	
0404	Circuit Court-Div V	2,000	2,000	
0407	Circuit Court-Div IV	2,000	2,000	
0414	Juvenile Probation	450	450	
0415	Juvenile Detention Center	5,500	5,500	
0416	Prosecuting Attorney	8,000	8,000	
0417	Public Defender	10,000	10,000	
0418	Adult Detention Center	59,126	59,126	
0422	Courthouse Security	2,669	2,669	
0432	ADC Maintenance	285,622	285,622	
0433	ADC Medical	20,100	20,100	
0505	Dept of Emergency Mgmt	650	650	
0601	Ben Geren Park-Recreation	45,850	45,850	
0604	Ben Geren PS & GC	<u>33,128</u>	<u>33,128</u>	
	<b>General Fund Total:</b>	1,298,224	1,298,224	
	<b>TOTAL REDUCTIONS</b>		<b>1,679,556</b>	

## Expense Annual Budget by Organization Report

	2012 Amended Budget	2013 Amended Budget	2014 Amended Budget	2015 Amended Budget	2016 Requested	Difference	Increase/ Decrease
<b>Fund: 1000 General Fund</b>							
Expenditures							
1000-0100 - County Judge	\$325,489	\$329,069	\$351,989	\$339,176	\$345,524	\$6,348	2%
1000-0101 - County Clerk	\$250,948	\$255,843	\$264,650	\$290,784	\$268,887	(\$21,897)	-8%
1000-0102 - Circuit Clerk	\$1,002,115	\$1,013,558	\$1,047,647	\$1,066,902	\$1,056,608	(\$10,294)	-1%
1000-0107 - Quorum Court	\$188,879	\$190,276	\$205,704	\$170,339	\$180,938	\$10,599	6%
1000-0108 - Courthouse Maintenance	\$918,940	\$904,491	\$803,745	\$927,856	\$1,075,882	\$148,026	16%
1000-0109 - Election	\$373,014	\$197,052	\$342,896	\$164,242	\$352,641	\$188,399	115%
1000-0113 - Financial Management	\$280,881	\$286,362	\$294,782	\$311,472	\$312,547	\$1,075	0%
1000-0114 - Child Support	\$92,327	\$93,808	\$96,368	\$97,183	\$98,831	\$1,648	2%
1000-0115 - Computer/IS Department	\$778,750	\$760,584	\$797,889	\$848,646	\$872,880	\$24,234	3%
1000-0116 - Grants-In-Aid-General	\$171,450	\$171,450	\$170,150	\$176,150	\$333,650	\$157,500	89%
1000-0117 - Purchasing/HR	\$394,867	\$373,200	\$370,891	\$393,467	\$402,151	\$8,684	2%
1000-0119 - Other Co Expenses	\$17,239	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0%
1000-0121 - Enterprise Software Proje	\$1,599,943	\$458,510	\$271,229	\$252,794	\$200,120	(\$52,674)	-21%
1000-0129 - Fort Chaffee Redevelopmen	\$85,223	\$85,223	\$99,492	\$99,492	\$106,492	\$7,000	7%
1000-0130 - Western Arkansas Intermod	\$0	\$50,000	\$50,000	\$37,025	\$40,000	\$2,975	8%
1000-0134 - Jail Commissary	\$335,000	\$345,000	\$495,000	\$430,000	\$295,000	(\$135,000)	-31%
1000-0136 - JABG GRANT	\$55,555	\$15,256	\$0	\$15,757	\$0	(\$15,757)	-100%
1000-0137 - JABG(Juv Acct Blk Grant)	\$18,010	\$10,433	\$0	\$33,333	\$33,333	\$0	0%
1000-0139 - FY11 IECGP	\$0	\$9,428	\$0	\$0	\$0	\$0	0%
1000-0140 - FY09 CCP	\$11,553	\$0	\$0	\$0	\$0	\$0	0%
1000-0141 - Safe Room FEMA 1819	\$1,443,337	\$168,937	\$0	\$0	\$0	\$0	0%
1000-0145 - FY12 SHSGP	\$115,703	\$115,703	\$0	\$0	\$0	\$0	0%
1000-0149 - Hazard Mitigation Grant 2	\$15,000	\$0	\$0	\$0	\$0	\$0	0%
1000-0152 - FY10 SHSGP	\$127,342	\$0	\$0	\$0	\$0	\$0	0%
1000-0300 - City County Health	\$79,900	\$64,640	\$55,015	\$63,215	\$58,500	(\$4,715)	-7%
1000-0301 - Ambulance Service	\$1,546,234	\$1,353,684	\$1,370,452	\$1,397,649	\$1,682,644	\$284,995	20%
1000-0305 - EMS and Rescue Trauma Gra	\$94	\$0	\$0	\$0	\$0	\$0	0%
1000-0306 - AAS EMS Development Grant	\$352	\$0	\$0	\$0	\$0	\$0	0%
1000-0307 - FY2012 EMS Trauma Grant	\$2,531	\$0	\$0	\$0	\$0	\$0	0%
1000-0308 - 2013 ADH Trauma Grant	\$15,809	\$0	\$0	\$0	\$0	\$0	0%
1000-0400 - Sheriff	\$2,937,703	\$2,966,490	\$3,033,022	\$3,151,254	\$3,145,816	(\$5,438)	0%
1000-0401 - Circuit Court-Div I	\$19,229	\$17,950	\$20,889	\$13,728	\$11,765	(\$1,963)	-14%
1000-0402 - Circuit Court-Div II	\$10,697	\$9,670	\$11,166	\$18,041	\$10,030	(\$8,011)	-44%
1000-0403 - Circuit Court-Div III	\$12,815	\$12,815	\$14,015	\$13,923	\$15,017	\$1,094	8%
1000-0404 - Circuit Court-Div V	\$12,130	\$9,580	\$10,480	\$10,988	\$11,432	\$444	4%
1000-0405 - Circuit Court-Div VI	\$18,702	\$15,977	\$15,527	\$16,035	\$13,283	(\$2,752)	-17%
1000-0407 - Circuit Court-Div IV	\$36,878	\$35,831	\$36,431	\$36,135	\$37,523	\$1,388	4%
1000-0410 - Ft Smith District Court	\$527,464	\$524,074	\$523,584	\$531,253	\$505,160	(\$26,093)	-5%
1000-0414 - Juvenile Probation	\$466,150	\$475,074	\$490,604	\$508,086	\$499,356	(\$8,730)	-2%
1000-0415 - Juvenile Detention Center	\$857,018	\$890,168	\$903,967	\$954,060	\$953,584	(\$476)	0%
1000-0416 - Prosecuting Attorney	\$797,773	\$770,517	\$769,880	\$819,675	\$867,549	\$47,874	6%
1000-0417 - Public Defender	\$116,047	\$103,461	\$109,236	\$103,029	\$121,990	\$18,961	18%
1000-0418 - Adult Detention Center	\$4,010,541	\$4,288,986	\$4,803,053	\$4,997,017	\$5,217,198	\$220,181	4%
1000-0419 - Coroner	\$90,008	\$106,308	\$108,257	\$85,506	\$83,871	(\$1,635)	-2%
1000-0420 - Constables	\$160	\$160	\$160	\$160	\$160	\$0	0%
1000-0422 - Courthouse Security	\$533,154	\$551,398	\$562,895	\$519,664	\$528,546	\$8,882	2%
1000-0424 - Sheriff Traffic Division	\$110,069	\$111,549	\$112,970	\$123,653	\$119,194	(\$4,459)	-4%
1000-0425 - Animal Control	\$55,015	\$50,329	\$51,507	\$56,582	\$52,602	(\$3,980)	-7%
1000-0426 - Communications	\$422,757	\$433,976	\$441,178	\$430,515	\$428,845	(\$1,670)	0%
1000-0428 - Sheriff Junior Deputy Prg	\$4,685	\$6,877	\$8,367	\$900	\$7,000	\$6,100	672%
1000-0430 - Drug Court Div VII	\$86,905	\$88,079	\$92,361	\$94,600	\$97,486	\$2,886	3%
1000-0431 - Juvenile Teacher Grant	\$204,670	\$207,170	\$210,541	\$220,065	\$207,324	(\$12,741)	-6%
1000-0432 - ADC Maintenance	\$284,855	\$253,530	\$208,434	\$329,784	\$469,080	\$139,296	42%

## Expense Annual Budget by Organization Report

	2012 Amended Budget	2013 Amended Budget	2014 Amended Budget	2015 Amended Budget	2016 Requested	Difference	Increase/ Decrease
1000-0433 - ADC Medical	\$703,274	\$683,043	\$655,025	\$673,118	\$694,928	\$21,810	3%
1000-0438 - Prosecuting Attorney Fees	\$39,999	\$40,916	\$40,387	\$38,862	\$42,159	\$3,297	8%
1000-0440 - Prosecuting Atty Grant	\$41,429	\$42,355	\$38,929	\$41,036	\$41,778	\$742	2%
1000-0441 - PA Victim Witness Grant	\$43,571	\$44,139	\$45,108	\$49,588	\$46,830	(\$2,758)	-6%
1000-0443 - Drug Enforcement Task Frc	\$118,182	\$119,647	\$122,009	\$134,613	\$134,445	(\$168)	0%
1000-0444 - JDC Maintenance	\$26,578	\$12,100	\$20,533	\$17,800	\$12,600	(\$5,200)	-29%
1000-0446 - Courts Building Operation	\$459,357	\$452,713	\$482,743	\$491,834	\$483,237	(\$8,597)	-2%
1000-0449 - SCAPP	\$48,187	\$40,589	\$37,297	\$27,975	\$21,045	(\$6,930)	-25%
1000-0450 - JAG	\$34,140	\$0	\$0	\$0	\$0	\$0	0%
1000-0452 - Juvenile Grant	\$87,464	\$88,401	\$81,355	\$89,692	\$80,352	(\$9,340)	-10%
1000-0453 - Jag Mini Grant	\$3,500	\$0	\$0	\$4,200	\$0	(\$4,200)	-100%
1000-0454 - Video Arraignment	\$17,500	\$17,500	\$17,210	\$60,210	\$17,210	(\$43,000)	-71%
1000-0456 - LETPA	\$33,820	\$0	\$0	\$0	\$0	\$0	0%
1000-0458 - Act 1256 Disbursements	\$149,715	\$129,349	\$134,262	\$151,654	\$159,011	\$7,357	5%
1000-0459 - JDC Renovation	\$376,548	\$64,372	\$0	\$0	\$0	\$0	0%
1000-0460 - Circuit Courtroom Opr	\$267,438	\$261,816	\$229,133	\$228,245	\$227,550	(\$695)	0%
1000-0461 - FY 11 SHSGP	\$0	\$57,738	\$0	\$0	\$0	\$0	0%
1000-0462 - FY11 LETPA	\$0	\$29,560	\$0	\$0	\$0	\$0	0%
1000-0502 - Volunteer Fire Depts	\$153,034	\$152,306	\$161,280	\$0	\$0	\$0	0%
1000-0503 - Grants-in-Aid-Publ	\$0	\$0	\$10,000	\$0	\$0	\$0	0%
1000-0505 - Dept of Emergency Mgmt	\$160,497	\$163,542	\$119,156	\$124,267	\$125,814	\$1,547	1%
1000-0506 - Haz-Mat Response	\$102,400	\$100,452	\$0	\$0	\$0	\$0	0%
1000-0508 - EOC	\$45,292	\$56,814	\$69,374	\$73,002	\$70,384	(\$2,618)	-4%
1000-0510 - Rural Fire	\$344,321	\$196,309	\$103,588	\$95,510	\$94,760	(\$750)	-1%
1000-0512 - FY09 EOC Grant	\$51,988	\$0	\$0	\$0	\$0	\$0	0%
1000-0513 - Big Creek Fire Dept Grant	\$20,000	\$50,000	\$0	\$0	\$0	\$0	0%
1000-0515 - Safe Shelter	\$0	\$0	\$15,030	\$18,820	\$18,260	(\$560)	-3%
1000-0516 - 2013 Trauma ePCR Sub-Gran	\$0	\$3,951	\$0	\$0	\$0	\$0	0%
1000-0601 - Ben Geren Park-Recreation	\$491,256	\$572,777	\$531,670	\$598,448	\$592,104	(\$6,344)	-1%
1000-0604 - Ben Geren PS & GC	\$1,035,241	\$987,934	\$806,212	\$852,947	\$821,866	(\$31,081)	-4%
1000-0606 - Wildlife Observation Trai	\$96,265	\$92,754	\$0	\$0	\$0	\$0	0%
1000-0608 - Ben Geren Pro Shop	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0%
1000-0609 - County Library-GF	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%
1000-0610 - County Library-Sales Tax	\$17,003	\$16,923	\$16,837	\$16,837	\$17,490	\$653	4%
1000-0611 - Buckner Park Grant	\$7,257	\$0	\$0	\$0	\$0	\$0	0%
1000-0612 - ARDC Community Enh Grant	\$93,000	\$0	\$0	\$0	\$0	\$0	0%
1000-0615 - 2012 AR Rec Trails Gt II	\$0	\$48,000	\$0	\$0	\$0	\$0	0%
1000-0800 - Veterans Service Office	\$206,602	\$210,109	\$210,558	\$205,543	\$182,510	(\$23,033)	-11%
1000-0801 - Extension Service	\$120,614	\$120,789	\$120,789	\$120,865	\$117,177	(\$3,688)	-3%
1000-0802 - Paupers and Welfare	\$8,000	\$2,000	\$2,765	\$4,000	\$3,000	(\$1,000)	-25%
1000-0804 - Seb Co Senior Citizens	\$108,564	\$109,306	\$108,886	\$108,886	\$109,574	\$688	1%
1000-8888 - Transfers Out	\$1,017,911	\$0	\$0	\$0	\$0	\$0	0%
1000-8889 - Act 799 of '03	\$12,125	\$7,205	\$0	\$9,183	\$0	(\$9,183)	-100%
<b>Fund Total: General Fund</b>	<b>\$28,463,982</b>	<b>\$24,247,885</b>	<b>\$23,896,559</b>	<b>\$24,477,270</b>	<b>\$25,324,523</b>	<b>\$847,253</b>	

## Expense Annual Budget by Organization Report

	2012 Amended Budget	2013 Amended Budget	2014 Amended Budget	2015 Amended Budget	2016 Requested	Difference	Increase/ Decrease
<b>Fund: 1001 General Reserve Fund</b>							
Expenditures							
1001-0131 -County Facilities Improve	\$725,408	\$155,264	\$71,437	\$42,822	\$30,287	(\$12,535)	-29%
1001-0158 - General Voting Equipment	\$0	\$0	\$0	\$235,561	\$0	(\$235,561)	-100%
1001-0311 - EMS Facility	\$0	\$0	\$1,000,000	\$1,260,213	\$1,250,076	(\$10,137)	-1%
1001-0514 - Rural Fire Pager	\$4,422	\$1,624	\$0	\$0	\$0	\$0	0%
1001-0613 - Outdoor Recreation Grant	\$216,000	\$216,000	\$0	\$0	\$0	\$0	0%
1001-8888 - Fund,Transfers Out	<u>\$215,648</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%
<b>Fund Total: General Reserve Fund</b>	<b>\$1,161,478</b>	<b>\$372,888</b>	<b>\$1,071,437</b>	<b>\$1,538,596</b>	<b>\$1,280,363</b>	<b>(\$258,233)</b>	
<b>Fund: 1800 Treasurer's Commission Fd</b>							
Expenditures							
1800-0103 - Treasurer's Commission	<u>\$431,379</u>	<u>\$486,506</u>	<u>\$477,336</u>	<u>\$499,977</u>	<u>\$500,747</u>	<u>\$770</u>	0%
<b>Fund Total: Treasurer's Commission Fd</b>	<b>\$431,379</b>	<b>\$486,506</b>	<b>\$477,336</b>	<b>\$499,977</b>	<b>\$500,747</b>	<b>\$770</b>	
<b>Fund: 1801 Collector's Commission Fd</b>							
Expenditures							
1801-0104 - Collector's Commission	<u>\$785,778</u>	<u>\$823,024</u>	<u>\$809,038</u>	<u>\$815,250</u>	<u>\$803,753</u>	<u>(\$11,497)</u>	-1%
<b>Fund Total: Collector's Commission Fd</b>	<b>\$785,778</b>	<b>\$823,024</b>	<b>\$809,038</b>	<b>\$815,250</b>	<b>\$803,753</b>	<b>(\$11,497)</b>	
<b>Fund: 1802 Assessor's Commission Fnd</b>							
Expenditures							
1802-0105 - Assessor's Commission	<u>\$2,428,621</u>	<u>\$2,623,054</u>	<u>\$2,421,934</u>	<u>\$2,537,468</u>	<u>\$2,542,656</u>	<u>\$5,188</u>	0%
<b>Fund Total: Assessor's Commission Fnd</b>	<b>\$2,428,621</b>	<b>\$2,623,054</b>	<b>\$2,421,934</b>	<b>\$2,537,468</b>	<b>\$2,542,656</b>	<b>\$5,188</b>	
<b>Fund: 1803 General Fund Sales Tx Rev</b>							
Expenditures							
1803-0310 -EMS Facility (2)	\$0	\$0	\$260,213	\$0	\$0	\$0	0%
1803-0616 - Aquatics Facility	\$0	\$0	\$4,568,113	\$2,412,440	\$0	(\$2,412,440)	-100%
1803-8888 - Transfers Out	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%
<b>Fund Total: General Fund Sales Tx Rev</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$4,828,326</b>	<b>\$2,412,440</b>	<b>\$0</b>	<b>(\$2,412,440)</b>	
<b>Fund: 1804 Greenwood District Court</b>							
Expenditures							
1804-0409 - Greenwood District Court	<u>\$412,425</u>	<u>\$480,075</u>	<u>\$450,837</u>	<u>\$460,834</u>	<u>\$455,427</u>	<u>(\$5,407)</u>	-1%
<b>Fund Total: Greenwood District Court</b>	<b>\$412,425</b>	<b>\$480,075</b>	<b>\$450,837</b>	<b>\$460,834</b>	<b>\$455,427</b>	<b>(\$5,407)</b>	
<b>Fund: 1805 Sebastian Co Law Library</b>							
Expenditures							
1805-0457 - Sebastian Co Law Library	<u>\$0</u>	<u>\$0</u>	<u>\$21,594</u>	<u>\$23,849</u>	<u>\$24,704</u>	<u>\$855</u>	4%
<b>Fund Total: Sebastian Co Law Library</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,594</b>	<b>\$23,849</b>	<b>\$24,704</b>	<b>\$855</b>	4%
<b>Fund: 1810 HazMat Response</b>							
Expenditures							
1810-0506 - Haz-Mat Response	<u>\$0</u>	<u>\$0</u>	<u>\$106,241</u>	<u>\$98,048</u>	<u>\$111,241</u>	<u>\$13,193</u>	13%
<b>Fund Total: HazMat Response</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,241</b>	<b>\$98,048</b>	<b>\$111,241</b>	<b>\$13,193</b>	13%

## Expense Annual Budget by Organization Report

	2012 Amended Budget	2013 Amended Budget	2014 Amended Budget	2015 Amended Budget	2016 Requested	Difference	Increase/ Decrease
<b>Fund: 1901 Miscellaneous Grants Fund</b>							
Expenditures							
1901-0128 - African/American/Cherokee	\$0	\$0	\$0	\$2,200	\$0	(\$2,200)	-100%
1901-0435 - Veterans Treatment Court	\$0	\$0	\$0	\$10,000	\$6,386	(\$3,614)	-36%
1901-0465 - Court Security Grant	\$0	\$0	\$0	\$22,864	\$0	(\$22,864)	-100%
1901-0466 - AR HWY Safety Traffic Rec Pgm	\$0	\$0	\$0	\$20,000	\$20,000	\$0	0%
1901-0517 - Huntington/Milltown GIF Grant	\$0	\$0	\$32,000	\$32,000	\$0	(\$32,000)	-100%
1901-0606 - Wildlife Observation Trai	\$0	\$0	\$70,577	\$14,002	\$0	(\$14,002)	-100%
1901-0615 - 2012 AR Rec Trails Gt II	\$0	\$0	\$48,000	\$48,000	\$0	(\$48,000)	-100%
1901-0805 - Adult Drug Ct Discretionary Grt	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$2,537</u>	<u>\$0</u>	<u>(\$2,537)</u>	-100%
<b>Fund Total: Miscellaneous Grants Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,077</b>	<b>\$151,603</b>	<b>\$26,386</b>	<b>(\$125,217)</b>	
<b>Fund: 1902 Homeland Security Grant</b>							
Expenditures							
1902-0148 - FY13 HSGP/SHSGP Bomb Sqd	\$0	\$0	\$37,000	\$0	\$0	\$0	0%
1902-0150 - FY13 HSGP/LETPA Bomb Sqd	\$0	\$0	\$192,000	\$0	\$0	\$0	0%
1902-0154 - FY13HSGP/SHSGP HazMat	\$0	\$0	\$98,512	\$17,604	\$0	(\$17,604)	-100%
1902-0156 - FY11 HSGP Secondary Prg Gt	\$0	\$0	\$16,244	\$0	\$0	\$0	0%
1902-0463 - FY14 LETPA/FSPD/SWAT	\$0	\$0	\$125,590	\$125,590	\$0	(\$125,590)	-100%
1902-0464 - FY14 LETPA/FSPD/Bomb	<u>\$0</u>	<u>\$0</u>	<u>\$189,000</u>	<u>\$189,000</u>	<u>\$44,268</u>	<u>(\$144,732)</u>	-77%
<b>Fund Total: Homeland Security Grant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,346</b>	<b>\$332,194</b>	<b>\$44,268</b>	<b>(\$287,926)</b>	
<b>Fund: 1903 Emergency Management Grts</b>							
Expenditures							
1903-0312 - Emergency Management	\$0	\$0	\$15,531	\$0	\$0	\$0	0%
1903-0313 - Emergency Management	\$0	\$0	\$15,600	\$0	\$0	\$0	0%
1903-0314 - Emergency Management	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,735</u>	<u>\$0</u>	<u>(\$11,735)</u>	-100%
<b>Fund Total: Emergency Management Grts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,131</b>	<b>\$11,735</b>	<b>\$0</b>	<b>(\$11,735)</b>	
<b>Fund: 2000 Road Fund</b>							
Expenditures							
2000-0200 - Road Fund,County Road	<u>\$7,574,576</u>	<u>\$7,209,289</u>	<u>\$7,002,872</u>	<u>\$7,242,778</u>	<u>\$7,553,845</u>	<u>\$311,067</u>	4%
<b>Fund Total: Road Fund</b>	<b>\$7,574,576</b>	<b>\$7,209,289</b>	<b>\$7,002,872</b>	<b>\$7,242,778</b>	<b>\$7,553,845</b>	<b>\$311,067</b>	
<b>Fund: 3000 Treasurer's Automation Fd</b>							
Expenditures							
3000-0125 - Treasurer's Automation	<u>\$51,114</u>	<u>\$44,856</u>	<u>\$49,791</u>	<u>\$54,950</u>	<u>\$51,050</u>	<u>(\$3,900)</u>	-7%
<b>Fund Total: Treasurer's Automation Fd</b>	<b>\$51,114</b>	<b>\$44,856</b>	<b>\$49,791</b>	<b>\$54,950</b>	<b>\$51,050</b>	<b>(\$3,900)</b>	
<b>Fund: 3001 Collector's Automation Fnd</b>							
Expenditures							
3001-0126 - Collector's Automation	<u>\$132,088</u>	<u>\$125,347</u>	<u>\$143,481</u>	<u>\$158,648</u>	<u>\$155,458</u>	<u>(\$3,190)</u>	-2%
<b>Fund Total: Collector's Automation Fnd</b>	<b>\$132,088</b>	<b>\$125,347</b>	<b>\$143,481</b>	<b>\$158,648</b>	<b>\$155,458</b>	<b>(\$3,190)</b>	
<b>Fund: 3002 Circuit Ct Automation Fnd</b>							
Expenditures							
3002-0124 - Circuit Ct Automation Fnd,Court	<u>\$15,050</u>	<u>\$35,668</u>	<u>\$25,472</u>	<u>\$34,093</u>	<u>\$21,795</u>	<u>(\$12,298)</u>	-36%
<b>Fund Total: Circuit Ct Automation Fnd</b>	<b>\$15,050</b>	<b>\$35,668</b>	<b>\$25,472</b>	<b>\$34,093</b>	<b>\$21,795</b>	<b>(\$12,298)</b>	

## Expense Annual Budget by Organization Report

	2012 Amended Budget	2013 Amended Budget	2014 Amended Budget	2015 Amended Budget	2016 Requested	Difference	Increase/ Decrease
<b>Fund: 3003 District Ct Automation Fd</b>							
Expenditures							
3003-0436 - District Ct Automation Fd,Ct	<u>\$0</u>	<u>\$4,767</u>	<u>\$0</u>	<u>\$2,500</u>	<u>\$0</u>	<u>(\$2,500)</u>	-100%
<b>Fund Total: District Ct Automation Fd</b>	<b>\$0</b>	<b>\$4,767</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>(\$2,500)</b>	
<b>Fund: 3004 Assessor's Amendment 79</b>							
Expenditures							
3004-0127 - Assessor's Amendment	<u>\$16,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$12,900</u>	<u>\$11,900</u>	<u>(\$1,000)</u>	-8%
<b>Fund Total: Assessor's Amendment 79</b>	<b>\$16,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$12,900</b>	<b>\$11,900</b>	<b>(\$1,000)</b>	
<b>Fund: 3006 Recorder's Cost Fund</b>							
Expenditures							
3006-0122 - Recorder's Cost Fund,County	\$959,480	\$1,002,813	\$1,035,375	\$1,067,792	\$1,071,469	\$3,677	0%
3006-0123 - Recorder's Cost	\$53,400	\$101,886	\$53,400	\$53,400	\$53,400	\$0	0%
3006-0157 - Recorder's Cost Fund,Voting	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$0</u>	<u>(\$150,000)</u>	-100%
<b>Fund Total: Recorder's Cost Fund</b>	<b>\$1,012,880</b>	<b>\$1,104,699</b>	<b>\$1,088,775</b>	<b>\$1,271,192</b>	<b>\$1,124,869</b>	<b>(\$146,323)</b>	
<b>Fund: 3008 County Library Fund</b>							
Expenditures							
3008-0600 - County Library Fund,Sebastian	<u>\$367,113</u>	<u>\$357,887</u>	<u>\$361,738</u>	<u>\$368,562</u>	<u>\$371,061</u>	<u>\$2,499</u>	1%
<b>Fund Total: County Library Fund</b>	<b>\$367,113</b>	<b>\$357,887</b>	<b>\$361,738</b>	<b>\$368,562</b>	<b>\$371,061</b>	<b>\$2,499</b>	
<b>Fund: 3014 Comm Equip &amp; Facility Fnd</b>							
Expenditures							
3014-0427 - Comm Equip & Facility	<u>\$228,948</u>	<u>\$245,057</u>	<u>\$168,701</u>	<u>\$145,802</u>	<u>\$197,650</u>	<u>\$51,848</u>	36%
<b>Fund Total: Comm Equip &amp; Facility Fnd</b>	<b>\$228,948</b>	<b>\$245,057</b>	<b>\$168,701</b>	<b>\$145,802</b>	<b>\$197,650</b>	<b>\$51,848</b>	
<b>Fund: 3015 Drug Control Fund</b>							
Expenditures							
3015-0429 - Drug Control Fund,Drug Asset	<u>\$133,558</u>	<u>\$71,165</u>	<u>\$65,486</u>	<u>\$49,972</u>	<u>\$31,428</u>	<u>(\$18,544)</u>	-37%
<b>Fund Total: Drug Control Fund</b>	<b>\$133,558</b>	<b>\$71,165</b>	<b>\$65,486</b>	<b>\$49,972</b>	<b>\$31,428</b>	<b>(\$18,544)</b>	
<b>Fund: 3019 Boating Safety Fund</b>							
Expenditures							
3019-0504 - Boating Safety Fund,County	<u>\$0</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$0</u>	0%
<b>Fund Total: Boating Safety Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	
<b>Fund: 3020 Emergency 911 Fund</b>							
Expenditures							
3020-0501 - Emergency 911 Fund,9 1 1	<u>\$982,021</u>	<u>\$1,563,968</u>	<u>\$1,486,661</u>	<u>\$986,116</u>	<u>\$1,032,509</u>	<u>\$46,393</u>	5%
<b>Fund Total: Emergency 911 Fund</b>	<b>\$982,021</b>	<b>\$1,563,968</b>	<b>\$1,486,661</b>	<b>\$986,116</b>	<b>\$1,032,509</b>	<b>\$46,393</b>	
<b>Fund: 3023 Rural Fire Act833</b>							
Expenditures							
3023-0509 - Rural Fire Act833,Act 833	<u>\$0</u>	<u>\$0</u>	<u>\$76,857</u>	<u>\$42,376</u>	<u>\$0</u>	<u>(\$42,376)</u>	-100%
<b>Fund Total: Rural Fire Act833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,857</b>	<b>\$42,376</b>	<b>\$0</b>	<b>(\$42,376)</b>	

## Expense Annual Budget by Organization Report

	2012 Amended Budget	2013 Amended Budget	2014 Amended Budget	2015 Amended Budget	2016 Requested	Difference	Increase/ Decrease
<b>Fund: 3026 Indigent Criminal Dfns Fd</b>							
Expenditures							
3026-0437 - Indigent Criminal Dfns	<u>\$35,183</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$0</u>	0%
<b>Fund Total: Indigent Criminal Dfns Fd</b>	<b>\$35,183</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	
<b>Fund: 3039 Circuit Clk Comm Fee Fnd</b>							
Expenditures							
3039-0162 - Circuit Clk Comm Fee	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,724</u>	<u>\$0</u>	<u>(\$5,724)</u>	-100%
<b>Fund Total: Circuit Clk Comm Fee Fnd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,724</b>	<b>\$0</b>	<b>(\$5,724)</b>	
<b>Fund: 3400 Reg Library Sales Tax Fnd</b>							
Expenditures							
3400-0603 - Reg Library Sales Tax Fnd,Co	<u>\$46,750</u>	<u>\$47,750</u>	<u>\$72,750</u>	<u>\$66,103</u>	<u>\$50,921</u>	<u>(\$15,182)</u>	-23%
<b>Fund Total: Reg Library Sales Tax Fnd</b>	<b>\$46,750</b>	<b>\$47,750</b>	<b>\$72,750</b>	<b>\$66,103</b>	<b>\$50,921</b>	<b>(\$15,182)</b>	
<b>Fund: 3401 Federal Forfeiture Fund</b>							
Expenditures							
3401-0423 - Federal Forfeiture Fund,Federal	<u>\$17,434</u>	<u>\$10,720</u>	<u>\$24,157</u>	<u>\$14,464</u>	<u>\$4,720</u>	<u>(\$9,744)</u>	-67%
<b>Fund Total: Federal Forfeiture Fund</b>	<b>\$17,434</b>	<b>\$10,720</b>	<b>\$24,157</b>	<b>\$14,464</b>	<b>\$4,720</b>	<b>(\$9,744)</b>	
<b>Fund: 3403 Drug Ct Emergency &amp;</b>							
Expenditures							
3403-0434 - Drug Ct Emergency &	<u>\$0</u>	<u>\$0</u>	<u>\$16,210</u>	<u>\$16,210</u>	<u>\$15,856</u>	<u>(\$354)</u>	-2%
<b>Fund Total: Drug Ct Emergency &amp;</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,210</b>	<b>\$16,210</b>	<b>\$15,856</b>	<b>(\$354)</b>	
<b>Expenditure Grand Totals:</b>	<b>\$44,446,378</b>	<b>\$39,899,605</b>	<b>\$45,565,807</b>	<b>\$43,874,654</b>	<b>\$41,780,130</b>	<b>(\$2,094,524)</b>	<b>5%</b>

SEBASTIAN COUNTY  
**Revenue - General Fund**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Finance
7001	General Revenue Turnback	\$187,184	\$172,250	\$198,494	\$227,040	\$237,460	\$180,000
7004	Property Relief Trust Fund	\$0	\$0	\$0	\$921,430	\$857,131	\$915,455
7009	AR Game/Fish Act799 of 03	\$12,453	\$12,125	\$7,205	\$0	\$0	\$0
7087	Rural Dev Grant GIF	\$0	\$93,000	\$0	\$0	\$0	\$0
7088	JABG Grant Pass Thru	\$0	\$5,911	\$10,543	\$0	\$0	\$30,000
7089	JABG Grant	\$0	\$22,067	\$23,444	\$0	\$14,181	\$0
7090	2013 Court Security Grant	\$0	\$0	\$12,176	\$0	\$0	\$0
7091	Juvenile Detention Grant	\$31,167	\$31,167	\$31,167	\$31,167	\$31,167	\$31,167
7092	Juvenile Food Grant	\$43,704	\$40,978	\$46,373	\$43,153	\$33,856	\$35,000
7093	2013 Voting System Grant	\$0	\$0	\$10,732	\$0	\$0	\$0
7095	ADH Trauma Grant	\$0	\$0	\$15,809	\$0	\$0	\$0
7096	Buckner Park Grant	\$5,000	\$40,000	\$0	\$0	\$0	\$0
7097	Act 576 Grant Funds	\$14,593	\$0	\$0	\$0	\$0	\$0
7098	Wildlife Observ Trail Grt	\$0	\$48,133	\$0	\$0	\$0	\$0
7099	State Grants Misc	\$711,344	\$23,714	\$0	\$0	\$0	\$0
7105	Homeland Security Grant	\$0	\$0	\$173,425	\$0	\$133,704	\$0
7107	Nonmilitary Land Min Lse	\$0	\$0	\$0	\$20,908	\$17,488	\$0
7110	Bureau of Land Mgmt PILT	\$60,357	\$86,478	\$83,643	\$113,039	\$90,384	\$85,000
7194	2012 AR Rec Trails Grt II	\$0	\$0	\$0	\$0	\$0	\$0
7196	Jail - SCAAP Grant	\$14,572	\$19,006	\$12,904	\$7,218	\$6,619	\$8,000
7197	Safe Room FEMA 1819	\$0	\$973,782	\$49,034	\$0	\$0	\$0
7199	Misc	\$149,846	\$977,243	\$43,701	\$0	\$0	\$0
7201	Property Taxes-Current	\$7,430,707	\$7,613,938	\$7,893,690	\$7,261,166	\$3,932,211	\$7,950,000
7202	Proprty Tax-Delq Real Est	\$259,587	\$339,995	\$379,904	\$518,723	\$122,112	\$175,000
7203	Property Tax-Delinqnt Per	\$359,832	\$381,019	\$388,998	\$509,530	\$163,028	\$225,000
7205	Local Property Tax-Penalty Delinquent Real	\$0	\$0	\$0	\$176,929	\$116,041	\$50,000
7206	Local Property Taxes - Penalty	\$0	\$0	\$0	\$255,821	\$175,281	\$100,000
7210	State Land Sales/Redempt	\$58,842	\$38,448	\$44,728	\$64,269	\$75,440	\$40,000
7211	In Lieu of Property Tax	\$0	\$44,836	\$81,570	\$91,114	\$9,437	\$0
7213	Local Property Tax Collector/Penalty	\$0	\$0	\$0	\$2,337	\$0	\$0
7214	Local Property Tax/Late Assessment Penalty	\$0	\$0	\$0	\$147,124	\$82,069	\$0
7215	Insufficient Check Fee - Current	\$0	\$0	\$0	\$1,052	\$300	\$0
7216	Redemption Certificate	\$0	\$0	\$0	\$6,760	\$4,578	\$0
7301	Local Taxes - Sales Tax	\$2,539,449	\$2,594,286	\$2,590,352	\$2,885,200	\$2,422,440	\$3,113,220
7302	Sales Tax Rebate	\$17,896	\$31,162	\$15,045	\$13,055	\$32,783	\$0
7401	Cir Crt Fines/Forfeitures	\$252,297	\$258,120	\$247,602	\$257,260	\$233,920	\$250,000
7402	Dis Crt Fines/Forfeitures	\$433,029	\$447,657	\$465,819	\$454,564	\$465,284	\$550,000
7404	Co Admin of Justice	\$0	\$0	\$0	\$0	\$28,493	\$30,000
7405	Public Defender	\$4,260	\$4,212	\$4,131	\$22	\$8	\$0
7406	Prosecuting Attorney Court Cost	\$247	\$32	\$217	\$135	\$60	\$0
7408	Sheriff Fines and Forfeitures	\$0	\$7,386	\$15,687	\$0	\$0	\$0
7501	Interest Income	\$23,747	\$5,625	\$20,457	\$20,887	\$1,486	\$2,000
7601	County Clerk Fees	\$83,595	\$82,104	\$82,644	\$66,420	\$52,440	\$70,000
7602	Circuit Clerks Fees	\$84,196	\$98,801	\$114,082	\$125,411	\$191,282	\$223,000
7603	Sheriff's Fees	\$128,333	\$125,153	\$113,963	\$111,288	\$113,814	\$105,000
7604	Child Support Fee and Cos	\$4,853	\$3,791	\$4,017	\$0	\$0	\$0
7607	GW Dist Crt Oper Fees	\$0	\$0	\$0	\$33	\$33	\$0
7608	Sealed Filing Fee	\$5,042	\$4,308	\$4,851	\$5,485	\$5,020	\$5,000
7611	Drug Court Fee	\$29,784	\$26,924	\$42,375	\$28,561	\$25,486	\$20,000
7612	Act 1256 Fees	\$435,902	\$435,578	\$445,374	\$446,245	\$340,039	\$420,000
7613	Misc Fees Sheriff	\$0	\$0	\$0	\$0	\$0	\$0
7801	Jail Fees	\$70,346	\$65,983	\$61,551	\$52,445	\$39,581	\$52,000
7802	Housing State Prisoners	\$1,111,320	\$673,568	\$768,264	\$1,090,712	\$1,332,016	\$1,450,000
7803	Housing City Prisoners	\$772,447	\$776,461	\$678,743	\$378,665	\$312,886	\$325,000
7804	Housing US Marshall	\$810,748	\$665,782	\$773,853	\$622,572	\$436,402	\$600,000
7805	Prisoner Housing INS	\$111,897	\$65,826	\$49,555	\$28,408	\$18,468	\$25,000
7806	Booking Fees	\$71,241	\$88,102	\$84,606	\$77,179	\$72,871	\$75,000
7807	Juvenile Housing	\$18,305	\$48,525	\$10,725	\$7,055	\$6,756	\$7,000
7899	Misc	\$2,112	\$0	\$757	\$0	\$0	\$0

SEBASTIAN COUNTY  
**Revenue - General Fund**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Finance
8001	Ambulance Service Fees	\$247,000	\$250,086	\$255,168	\$0	\$0	\$0
8002	Ambulance User Fees	\$587,385	\$523,828	\$523,792	\$582,353	\$466,377	\$525,000
8101	Franchise Fees	\$72,069	\$83,370	\$100,214	\$117,942	\$86,004	\$80,000
8601	Assessor's Salary & Exp	\$142,183	\$31,974	\$16,746	\$30,331	\$0	\$0
8602	Excess Commission-Assessor	\$0	\$0	\$0	\$0	\$10,158	\$0
8701	Donations/Grants	\$8,758	\$10,150	\$6,949	\$779	\$14,778	\$0
8702	Excess Comm - Collector	\$253,205	\$147,590	\$149,939	\$155,574	\$142,637	\$140,000
8703	Excess Comm - Treasurer	\$236,584	\$240,032	\$182,614	\$190,320	\$197,072	\$185,000
8704	Exc Proceed-Delq Land Tax	\$0	\$0	\$30,853	\$35,069	\$43,189	\$0
8705	Juvenile Transport Fees	\$2,700	\$2,202	\$224	\$0	\$0	\$0
8706	Miscellaneous	\$22,420	\$19,164	\$40,699	\$8,481	\$1,210	\$0
8707	Reimb-Office of Emergency Mgmt	\$7,664	\$9,430	\$18,618	\$0	\$0	\$0
8709	Reimb - Vets Srvc Office	\$5,100	\$4,800	\$4,777	\$4,800	\$3,600	\$4,800
8710	Rent/Lease	\$13,531	\$13,913	\$14,306	\$46,085	\$13,511	\$2,000
8711	Auction	\$0	\$32,711	\$16,676	\$39,890	\$616	\$0
8713	SocSec Admin-Prisoner Fee	\$32,200	\$32,400	\$38,200	\$47,800	\$26,000	\$25,000
8715	WorkersComp Trust Dividnd	\$53,296	\$55,224	\$35,113	\$40,324	\$12,055	\$0
8718	Ins Proceeds (Casualty CI	\$13,475	\$27,364	\$25,616	\$9,076	\$1,393	\$0
8719	Reimbursement - Elections	\$73,633	\$178,560	\$70,027	\$173,183	\$70,158	\$146,500
8720	Reimb Jury Expense	\$27,900	\$44,450	\$32,800	\$40,050	\$22,650	\$30,000
8721	Unclaimed Proprt -St Rtrn	\$12,159	\$5,550	\$35,458	\$33,717	\$2,559	\$0
8722	Reimbursement Sheriff	\$0	\$0	\$0	\$10,889	\$3,604	\$0
8723	Reimb Public Defender	\$81,760	\$84,220	\$86,335	\$88,910	\$68,625	\$92,500
8725	Reimbursement - Credit Card	\$0	\$0	\$0	\$2,259	\$1,761	\$0
8726	PA Grant Drug Task Force	\$108,170	\$117,102	\$117,240	\$120,517	\$103,732	\$125,000
8727	Reimb Haz Mat Response	\$39,172	\$42,527	\$42,528	\$0	\$0	\$0
8728	Reimb PA Victim Witns Grt	\$61,063	\$61,547	\$65,994	\$64,915	\$54,715	\$65,000
8729	Reimbursement-Misc	\$0	\$0	\$0	\$102,293	\$8,128	\$0
8730	Commissary - Purchases	\$208,353	\$235,145	\$285,378	\$316,863	\$283,672	\$295,000
8731	Commissary - Profit	\$72,123	\$75,382	\$95,762	\$111,822	\$98,595	\$90,000
8732	Jail - Medical Co - Pay	\$18,719	\$19,988	\$17,160	\$12,045	\$20,233	\$20,000
8733	Jail - Outstanding Checks	\$5,380	\$1,094	\$5,388	\$3,224	\$0	\$0
8734	Comm - Phone Cards	\$52,660	\$81,090	\$71,610	\$82,780	\$63,813	\$60,000
8735	B G Park Golf Course	\$672,674	\$737,516	\$624,717	\$617,904	\$446,151	\$575,000
8736	Ben Geren Park Pro Shop	\$19,175	\$20,134	\$13,095	\$10,035	\$4,854	\$35,000
8737	Ben Geren Park Frontside	\$53,548	\$41,293	\$67,312	\$66,236	\$36,467	\$40,000
8738	Ben Geren Park Mini Golf	\$37,731	\$40,233	\$32,637	\$34,910	\$16,707	\$30,000
8739	Reimb - Unemployment	\$0	\$0	\$87,247	\$0	\$2,357	\$0
8740	Reimb ADC Transport (USM)	\$5,741	\$3,625	\$20,676	\$4,620	\$90	\$0
8741	Reimb Juvenile Prob Sal	\$89,588	\$89,929	\$90,000	\$90,000	\$0	\$75,000
8742	Misc Oil & Gas Royalties	\$8,160	\$4,253	\$5,011	\$5,095	\$2,326	\$0
8743	Stephens Prod Oil/Gas Roy	\$25,513	\$16,402	\$23,282	\$24,191	\$10,230	\$15,000
8747	Reimb Juvenile Teacher	\$90,955	\$199,494	\$298,614	\$205,567	\$104,652	\$210,000
8748	Reimb EMPG Emergency Serv	\$63,455	\$55,091	\$45,075	\$0	\$48,949	\$40,000
8749	Restitution	\$2,570	\$5,020	\$521	\$1,785	\$733	\$0
8751	Reimb FS Courthouse	\$108,841	\$118,804	\$127,336	\$116,692	\$134,739	\$120,000
8752	Reim Dis Cr/FSPD DataStg	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$20,000
8753	Reimb Flex Spending	\$388	\$1,949	\$0	\$2,288	\$3,435	\$0
8754	Reimbursement ADC	\$26,551	\$546	\$4,884	\$6,809	\$14,762	\$0
8755	Sheriff Misc	\$0	\$0	\$0	\$1,058	\$321	\$0
8756	Reimbursement-EOC	\$0	\$0	\$0	\$26,414	\$25,474	\$25,000
8757	DTF/DEA Sheriff OT	\$0	\$0	\$0	\$0	\$1,663	\$0
8758	Reim/Overdraft Assistant						\$42,159
8799	Misc	\$3,250	\$33,700	\$142,500	\$4,359	\$0	\$0
8802	Transfer from County Road	\$0	\$0	\$0	\$429,505	\$0	\$436,727
8803	Trans from Circ Clrk-AOJ	\$148,098	\$115,639	\$100,864	\$91,675	\$0	\$0
8804	Trans from Dist Cr-AOJ	\$919	\$65,894	\$87,724	\$85,742	\$0	\$0
8805	Trans from PA-AOJ	\$22,186	\$17,203	\$15,974	\$18,244	\$0	\$0
8806	Transfer from Act 1256	\$127,076	\$127,426	\$130,344	\$132,482	\$0	\$0

SEBASTIAN COUNTY  
**Revenue - General Fund**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Finance
8807	Trans from Gen Rsrv Fund	\$1,750,000	\$135,648	\$0	\$0	\$0	\$0
8811	Transfer from 911 Fund	\$0	\$0	\$0	\$139,733	\$0	\$140,647
8812	Transfer from Co Recorder	\$0	\$0	\$0	\$436,339	\$0	\$433,751
8813	Trans frm Jail Oper/Maint	\$0	\$0	\$0	\$335,083	\$0	\$333,200
8814	Trans from GW Dist Court	\$0	\$0	\$0	\$121,311	\$0	\$127,298
8816	Trsf frm Comm Facility/Equi	\$0	\$0	\$0	\$53,072	\$0	\$25,000
8817	Trans from Collector Fund	\$0	\$0	\$0	\$95,320	\$0	\$94,731
8818	Trans from Assessor Fund	\$0	\$0	\$0	\$286,887	\$0	\$297,032
8819	Trans from Treasurer Fund	\$0	\$0	\$0	\$183,136	\$0	\$194,968
8820	From Circuit Court Automation Fund	\$0	\$0	\$0	\$6,000	\$0	\$6,004
8822	Transfer from Emergency Medical Service Fund	\$0	\$0	\$0	\$245,408	\$0	\$245,000
8823	Transfer from Public Defender Fund	\$0	\$0	\$0	\$3,460	\$0	\$0
8826	Transfer from Child Support Fund	\$0	\$0	\$0	\$2,426	\$0	\$0
8827	Transfer from Insurance Fund	\$0	\$0	\$0	\$0	\$343,690	\$0
8902	Transfer to County Road	\$0	\$0	\$0	\$0	(\$61,900)	\$0
8907	Trans to Co Lib Tax Fund	\$0	\$0	\$0	\$0	\$0	\$0
8908	Trans to Co Library Fund	\$0	\$0	\$0	\$0	\$0	\$0
8909	Transfer to Payroll	\$0	\$0	\$0	\$0	\$0	\$0
8916	Transfer to Miscellaneous Grants	\$0	\$0	\$0	\$0	(\$7,864)	\$0
8917	Transfer to Emergency Management Grants	\$0	\$0	\$0	\$0	\$0	\$0
8918	Transfer to Drug Ct Emergency & Contingency	\$0	\$0	\$0	(\$16,210)	\$0	\$0
8919	Transfer to Haz-Mat	\$0	\$0	\$0	(\$7,772)	\$0	\$0
8920	Transfer to Insurance Fund	\$0	\$0	\$0	(\$343,690)	\$0	\$0
8921	Transfer to General Reserve Fund	\$0	\$0	\$0	\$0	(\$260,213)	\$0
8922	Transfer to General Fund Sales Tax	\$0	\$0	\$0	\$0	(\$149,062)	\$0
9904	Treasurer's Comm Charged	(\$374,035)	(\$365,228)	(\$381,077)	(\$382,832)	(\$262,432)	(\$350,000)
<b>Fund Total:</b>		<b>\$21,711,277</b>	<b>\$21,388,940</b>	<b>\$20,045,127</b>	<b>\$22,695,951</b>	<b>\$14,511,029</b>	<b>\$22,244,159</b>

## SEBASTIAN COUNTY

## Revenue - Road

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Finance
7002	Highway Revenues	\$1,805,600.75	\$1,816,944.90	\$1,986,189.55	\$2,543,087.25	\$2,189,511.24	\$1,108,300.00
7004	Property Relief Trust	\$303,257.54	\$306,331.63	\$307,168.34	\$303,234.23	\$282,174.46	\$300,000.00
7006	Severance Taxes	\$204,774.88	\$148,900.00	\$213,373.86	\$285,039.43	\$188,576.65	\$114,000.00
7086	1/2 Cent Road Sales Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$807,700.00
7101	Federa Flood Control	\$1,459.99	\$1,195.69	\$5,926.82	\$1,335.40	\$1,568.71	\$1,100.00
7102	Federal Forest Reserves	\$8,928.40	\$7,884.67	\$7,818.24	\$7,143.77	\$6,979.42	\$7,100.00
7107	Nonmilitary Land Min Lse	\$49,083.92	\$47,397.31	\$30,021.45	\$36,045.91	\$29,929.37	\$35,000.00
7201	Property Taxes-Current	\$2,411,276.99	\$2,471,706.84	\$2,582,019.13	\$2,415,142.35	\$1,289,208.04	\$2,472,000.00
7202	Proprty Tax-Delq Real	\$41,729.02	\$59,101.23	\$60,536.17	\$170,857.67	\$39,243.33	\$50,000.00
7203	Property Tax-Delinqnt	\$50,454.23	\$52,767.19	\$52,534.32	\$165,839.61	\$52,465.87	\$40,000.00
7210	State Land	\$18,876.70	\$12,669.72	\$13,367.35	\$18,472.05	\$22,116.30	\$0.00
7211	In Lieu of Property Tax	\$0.00	\$13,450.65	\$24,470.95	\$27,333.45	\$2,831.19	\$0.00
7302	Sales Tax Rebate	\$11,388.14	\$15,204.33	\$1,087.57	\$229.62	\$6,253.81	\$0.00
7501	Interest Income	\$34,539.44	\$7,526.43	\$21,970.25	\$22,344.99	\$3,242.26	\$0.00
8601	Assessor's Salary & Exp	\$47,023.26	\$10,536.81	\$5,525.20	\$10,094.03	\$0.00	\$0.00
8602	Excess Commission-	\$0.00	\$0.00	\$0.00	\$0.00	\$3,375.18	\$0.00
8701	Donations/Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
8702	Excess Comm - Collector	\$83,306.76	\$48,615.53	\$49,622.32	\$51,896.46	\$47,511.32	\$40,000.00
8703	Excess Comm -	\$63,409.72	\$63,608.90	\$50,219.72	\$50,851.13	\$59,334.95	\$45,000.00
8706	Miscellaneous	\$36,061.05	\$38,872.84	\$55,076.94	\$30,382.64	\$17,362.04	\$0.00
8711	Auction	\$0.00	\$0.00	\$0.00	\$6,012.50	\$0.00	\$0.00
8718	Ins Proceeds (Casualty	\$3,145.89	\$11,200.15	\$0.00	\$4,021.00	\$3,789.57	\$0.00
8801	Transfer from County	\$0.00	\$0.00	\$0.00	\$0.00	\$61,900.11	\$0.00
8901	Trans to County General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8909	Transfer to Payroll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9904	Treasurer's Comm	<u>(\$99,119.95)</u>	<u>(\$100,439.61)</u>	<u>(\$106,858.20)</u>	<u>(\$120,643.90)</u>	<u>(\$82,502.09)</u>	<u>(\$100,404.00)</u>
<b>Fund Total:</b>		<b>\$5,075,196.73</b>	<b>\$5,033,475.21</b>	<b>\$5,360,069.98</b>	<b>\$6,028,719.59</b>	<b>\$4,299,871.73</b>	<b>\$4,919,796.00</b>

## SEBASTIAN COUNTY

**Revenue - Road Capital**

Account Number	Description	2011 Actual	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Finance
7501	Interest Income	\$129.31	\$34.95	\$25.41	\$42.93	\$15.99	\$0.00
8703	Excess Comm - Treasurer	\$2.17	\$1.66	\$0.34	\$0.24	\$0.42	\$0.00
9904	Treasurer's Comm Charged	<u>(\$2.58)</u>	<u>(\$0.69)</u>	<u>(\$0.50)</u>	<u>(\$0.86)</u>	<u>(\$0.32)</u>	<u>\$0.00</u>
<b>Total:</b>		<b>\$128.90</b>	<b>\$35.92</b>	<b>\$25.25</b>	<b>\$42.31</b>	<b>\$16.09</b>	<b>\$0.00</b>

Sebastian County General Fund One Cent Sales Tax

Report Month	Month Received	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Comparison 2014/2015	Projected 2015	Actual/Projecter	Projected %	Projected 2016
December	January	290,238.12	252,514.01	258,805.17	288,728.02	273,477.89	280,374.49	291,264.91	10,890.42	268,025	23,240	0.08	275,871
January	February	342,053.43	314,508.08	333,710.86	351,466.72	329,970.49	328,126.48	345,337.14	17,210.66	333,826	11,511	0.10	343,598
February	March	255,095.23	249,141.77	252,527.11	279,795.64	267,569.02	254,162.30	276,443.15	22,280.85	264,445	11,998	0.08	272,186
March	April	266,560.20	253,500.40	262,316.83	261,828.59	283,789.55	291,585.71	282,988.34	-8,597.37	269,071	13,917	0.08	276,947
April	May	294,750.23	285,818.95	296,425.72	295,549.29	287,787.87	297,865.02	319,839.76	21,974.74	303,375	16,465	0.09	312,256
May	June	271,542.70	274,490.20	283,368.38	283,197.66	279,135.44	<u>259,473.46</u>	292,442.24	32,968.78	<u>291,350</u>	1,092	0.09	299,879
	Total						1,711,587.46			1,730,092			
June	July	264,898.22	275,722.07	275,190.62	294,321.39	282,452.24	321,833.19	301,752.01	-20,081.18	292,658	9,094	0.09	301,225
July	August	286,781.79	287,349.85	291,448.80	288,987.24	288,453.23	290,316.91	314,403.41	24,086.50	305,000	9,403	0.09	313,928
August	September	281,359.05	268,752.58	294,478.94	277,127.46	324,988.26	289,169.07	297,371.56	8,202.49	285,314	12,058	0.08	293,666
September	October	277,200.16	260,735.47	280,685.43	291,478.10	288,286.77	300,457.88	299,213.84	-1,244.04	282,338	16,876	0.08	290,603
October	November	264,699.92	269,306.62	279,737.00	280,240.67	281,330.55	298,233.31	0.00	-298,233.31	269,601		0.08	277,493
November	December	<u>229,036.55</u>	<u>254,557.93</u>	<u>277,237.09</u>	<u>266,327.65</u>	<u>266,561.03</u>	299,437.96	0.00	<u>-299,437.96</u>	<u>233,513</u>		0.07	240,349
	Total	3,324,215.60	3,246,397.93	3,385,931.95	3,459,048.43	3,453,802.34	<u>1,799,448.32</u>	3,021,056.36	-489,979.42	1,668,424	108,779	1.00	3,498,000
	Grand Total						3,511,035.78			3,398,516			
<b>7/1/2014</b>													
	9.00% Seb Co Sheriff						161,950.35	271,895.07		305,866.44			314,820
	54.50% Adult Deteniton Center						980,699.33	1,646,475.72		1,852,191.22			1,906,410
	9.00% Juvenile Detention Center						161,950.35	271,895.07		305,866.44			314,820
	11.00% Imp Co Cthes & Facilities						197,939.32	332,316.20		373,836.76			384,780
	5.00% Volunteer Rural Fire						89,972.42	151,052.82		169,925.80			174,900
	1.00% Senior Citizens Centers						17,994.48	30,210.56		33,985.16			34,980
	0.50% Sebastian County Library						8,997.24	15,105.28		16,992.58			17,490
	7.00% Health Care/AWC						125,961.38	211,473.95		237,896.12			244,860
	2.00% Sebastian County EMS						35,988.97	60,421.13		67,970.32			69,960
	1.00% County Parks						17,994.48	30,210.56		33,985.16			34,980
	100.00% Total						1,799,448.32	3,021,056.36		3,398,516.00			
	Grand Total for entire year						3,511,035.78						3498000

## 2016 Fund Summary Comparison by Request Category

Fund No	Fund	2016 Available For Appro	2016 Base Budget	Employee 2.00% Increase plus Fringe	New Position Requested	Part-time Increase	Overtime Increase	Salary Adjustments	Increase Supplies & Operating	Capital	Proposed Budget	Comparison
1000	General Fund	\$24,292,255	\$23,316,085	\$232,658	\$142,847	\$136,496	\$28,583	\$152,957	\$780,514	\$1,298,224	\$26,088,364	(\$1,796,108)
1000	General Fund Jail Restriction	\$99,698	\$0								\$0	\$99,698
1000	Computer Reserve (Gen Fund)	\$120,000	\$0								\$0	\$120,000
1000	Ben Geren Park	\$28,213	\$0								\$0	\$28,213
1000	Ambulance Equip Replacement	\$49,001	\$0								\$0	\$49,001
1000	Ambulance 2%	\$160,386	\$0								\$0	\$160,386
1001	General Fund Reserve	\$1,282,722	\$0							\$1,280,363	\$1,280,363	\$2,359
1800	Treasurer	\$500,747	\$495,744	\$4,003					\$0	\$1,000	\$500,747	\$0
1801	Collector	\$803,753	\$769,954	\$8,654					\$25,145	\$0	\$803,753	\$0
1802	Assessor	\$2,542,656	\$2,494,440	\$23,580					\$0	\$24,636	\$2,542,656	\$0
1803	Courthouse 25 % Sales Tax	\$385,305	\$0	\$0					\$0	\$0	\$0	\$385,305
1804	District Court GW Division	\$588,735	\$451,254	\$4,173					\$0	\$0	\$455,427	\$133,308
1805	Sebastian County Law Library	\$24,704	\$24,350	\$354					\$0	\$0	\$24,704	\$0
1810	HazMat Responce	\$111,862	\$101,241						\$0	\$10,000	\$111,241	\$621
1901	Miscellaneous Grants	\$26,386	\$0						\$26,386		\$26,386	\$0
1902	Homeland Security Grants	\$44,268	\$0							\$44,268	\$44,268	\$0
2000	Road	\$8,915,703	\$6,575,520	\$29,234					\$370,257	\$578,834	\$7,553,845	\$1,361,858
2800	Road Fund Reserve	\$79,063	\$0						\$0	\$0	\$0	\$79,063
3000	Treasurer's Automation Fund	\$403,335	\$50,950	\$0					\$100	\$0	\$51,050	\$352,285
3001	Collector Automation Fund	\$827,042	\$153,022	\$936					\$0	\$1,500	\$155,458	\$671,584
3002	Court Automation Circuit Court	\$61,726	\$20,795						\$0	\$1,000	\$21,795	\$39,931
3003	Court Automation Dist Ct GW	\$42,444	\$0						\$0	\$0	\$0	\$42,444
3004	Assessor Act 1892 of 2005	\$67,795	\$11,900						\$0	\$0	\$11,900	\$55,895
3006	County Recorder Fund	\$1,125,069	\$1,025,487	\$7,008					\$16,777	\$22,197	\$1,071,469	\$53,600
3008	County Library Operating	\$694,820	\$339,543	\$3,800					\$760	\$26,958	\$371,061	\$323,759
3009	Solid Waste Fund	\$11,580	\$0						\$0	\$0	\$0	\$11,580
3014	Communication/Facility Fund	\$82,366	\$173,281						\$0	\$24,369	\$197,650	(\$115,284)
3015	State Asset Forfeiture	\$15,857	\$31,428						\$0	\$0	\$31,428	(\$15,571)
3019	County Rescue Fund	\$17,549	\$8,000						\$0	\$0	\$8,000	\$9,549
3020	9-1-1	\$2,375,248	\$967,126						\$51,383	\$14,000	\$1,032,509	\$1,342,739
3026	Juvenile Indigent	\$48,605	\$35,000						\$0	\$0	\$35,000	\$13,605
3400	County Library Sales Tax	\$81,568	\$33,950						\$0	\$16,971	\$50,921	\$30,647
3401	Federal Forfeiture	\$3,188	\$4,720						\$0	\$0	\$4,720	(\$1,532)
3403	Drug Ct Emergency & Contingency	\$15,857	\$15,856								\$15,856	\$1
			\$37,099,646	\$314,400	\$142,847	\$136,496	\$28,583	\$152,957	\$1,271,322	\$3,344,320	\$42,490,571	

## Budget Summary by Fund/Department

		Salaries &		Oth Serv	Interfund	Total
<u>DEPARTMENT</u>		<u>Benefits</u>	<u>Supplies</u>	<u>&amp; Chgs</u>	<u>Capital</u>	<u>Transfer</u>
1000	0100 County Judge	\$295,976	9,350	\$40,198	\$0	\$345,524
1000	0101 County Clerk	\$221,064	23,726	\$20,847	\$3,250	\$268,887
1000	0102 Circuit Clerk	\$942,302	74,024	\$38,452	\$1,830	\$1,056,608
1000	0107 Quorum Court	\$176,308	2,600	\$2,030		\$180,938
1000	0108 Courthouse Maint	\$329,735	182,687	\$303,460	\$260,000	\$1,075,882
1000	0109 County Election	\$209,048	8,795	\$134,798	\$0	\$352,641
1000	0113 Financial Administration	\$288,007	7,100	\$13,440	\$4,000	\$312,547
1000	0114 Circuit Clerk Child Support	\$95,471	300	\$3,060		\$98,831
1000	0115 Information Systems	\$458,979	93,941	\$267,020	\$52,940	\$872,880
1000	0116 County Grants-In-Aid	\$0		\$333,650		\$333,650
1000	0117 Purchasing/HR	\$291,561	34,856	\$74,734	\$1,000	\$402,151
1000	0119 Other County Expenses	\$0	30,000	\$0		\$30,000
1000	0121 Enterprise Software Project	\$0		\$200,120		\$200,120
1000	0129 FCRA	\$0		\$106,492		\$106,492
1000	0130 Reg Interlocal Transp Authority	\$0		\$40,000		\$40,000
1000	0134 Jail Commissary	\$0	295,000	\$0		\$295,000
1000	0137 JABG Juv Acct Blk Grant	\$0	-	\$33,333		\$33,333
1000	0300 City County Health Center	\$0		\$58,500		\$58,500
1000	0301 Ambulance	\$1,211,562	148,079	\$72,353	\$250,650	\$1,682,644
1000	0400 Sheriff Office	\$2,380,845	315,773	\$204,389	\$244,809	\$3,145,816
1000	0401 Circuit Court Div V	\$0	4,187	\$6,928	\$650	\$11,765
1000	0402 Circuit Court Div II	\$0	2,738	\$6,292	\$1,000	\$10,030
1000	0403 Circuit Court Div III	\$0	6,165	\$5,852	\$3,000	\$15,017
1000	0404 Circuit Court Div V	\$0	4,230	\$5,202	\$2,000	\$11,432
1000	0405 Circuit Court Div VI	\$0	6,570	\$6,713	\$0	\$13,283
1000	0407 Circuit Court Div IV	\$0	4,355	\$31,168	\$2,000	\$37,523
1000	0410 District Court Ft Smith Div	\$0		\$505,160		\$505,160
1000	0414 Juvenile Probation	\$471,543	8,909	\$18,454	\$450	\$499,356
1000	0415 Juvenile Detention Center	\$785,566	35,180	\$127,338	\$5,500	\$953,584
1000	0416 Prosecuting Attorney	\$781,778	30,450	\$47,321	\$8,000	\$867,549
1000	0417 Public Defender	\$67,089	10,866	\$34,035	\$10,000	\$121,990
1000	0418 Adult Detention Center	\$3,718,340	280,922	\$1,158,810	\$59,126	\$5,217,198
1000	0419 Coroner	\$65,166	5,255	\$13,450		\$83,871
1000	0420 Constables	\$160		\$0		\$160
1000	0422 Courthouse Security	\$519,501	\$4,800	\$1,576	\$2,669	\$528,546
1000	0424 Sheriff Traffic Division	\$111,786	\$6,250	\$1,158		\$119,194
1000	0425 Sheriff Animal Control	\$44,752	\$500	\$7,350		\$52,602
1000	0426 Communications	\$409,145	\$2,000	\$17,700		\$428,845
1000	0428 Sheriif Junior Deputy PRg	\$0	\$3,000	\$4,000		\$7,000
1000	0430 Drug Court Div VII	\$90,928	\$850	\$5,708		\$97,486
1000	0431 JDC Teacher Grant	\$207,324	\$0	\$0		\$207,324
1000	0432 Courthouse Maintenance ADC	\$103,482	\$74,476	\$5,500	\$285,622	\$469,080
1000	0433 ADC Medical	\$301,307	\$100,200	\$273,321	\$20,100	\$694,928
1000	0438 Prosecuting Attorney Fees	\$42,159	\$0	\$0		\$42,159
1000	0440 PA Grant	\$41,778	\$0	\$0		\$41,778
1000	0441 PA VW Clerical	\$46,830	\$0	\$0		\$46,830
1000	0443 Drug Enforcement Task Force	\$134,445	\$0	\$0	\$0	\$134,445
1000	0444 Courthouse Maintenance JDC	\$0	\$7,100	\$5,500	\$0	\$12,600
1000	0446 Courts Bldg Operations	\$152,461	\$99,660	\$231,116	\$0	\$483,237
1000	0449 SCAPP	\$0	\$4,070	\$16,975		\$21,045
1000	0452 Juvenile Grant	\$79,952	\$400	\$0		\$80,352
1000	0454 Video Arraignment	\$0		\$17,210		\$17,210
1000	0458 Act 1256	\$0	\$0	\$159,011		\$159,011
1000	0460 Cir/Chancery Courtroom OPS	\$105,987	\$9,975	\$111,588	\$0	\$227,550
1000	0505 Dept of Emergency Management	\$70,567	\$24,588	\$30,009	\$650	\$125,814
1000	0508 Emergency Operation Center	\$0	\$14,831	\$55,553		\$70,384
1000	0510 Rural Fire	\$10,836	\$26,660	\$57,264		\$94,760
1000	0515 Safe Shelter	\$0	\$0	\$18,260		\$18,260
1000	0518 Big Creek Rural Fire	\$0	\$14,400	\$9,600		\$24,000
1000	0519 Bonanza Rural Fire	\$0	\$18,000	\$4,000		\$22,000
1000	0520 Excelsior, Mt. Zion, Palestine	\$0	\$15,750	\$5,250		\$21,000
1000	0521 Greenwood Rural Fire	\$0	\$16,000	\$0		\$16,000
1000	0522 Hackett Rural Fire	\$0	\$12,800	\$3,200		\$16,000
1000	0523 Hartford Rural Fire	\$0	\$19,200	\$4,800		\$24,000
1000	0524 Huntington Rural Fire	\$0	\$16,000	\$4,000		\$20,000
1000	0525 JennyLind Rural Fire	\$0	\$8,140	\$4,000		\$12,140
1000	0526 Mansfield Rural Fire	\$0	\$20,000	\$4,000		\$24,000
1000	0527 Midland Rural Fire	\$0	\$19,000	\$5,000		\$24,000
1000	0528 Milltown Washburn Rural Fire	\$86	\$14,000	\$4,000		\$18,000

## Budget Summary by Fund/Department

<u>DEPARTMENT</u>		<u>Salaries &amp;</u>		<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
		<u>Benefits</u>	<u>Supplies</u>	<u>&amp; Chgs</u>		<u>Transfer</u>	
1000	0529 Riverdale Rural Fire	\$0	\$20,000	\$4,000			\$24,000
1000	0530 Sugarloaf/Slaytonville Rural Fire	\$0	\$15,000	\$4,000			\$19,000
1000	0531 Whitebluff/Rhyhill Rural Fire	\$0	\$15,000	\$4,000			\$19,000
1000	0601 Ben Geren Park/Recreation	\$341,235	\$100,265	\$104,754	\$45,850		\$592,104
1000	0604 Ben Geren Park PS/GC	\$485,564	\$154,017	\$149,157	\$33,128		\$821,866
1000	0608 GB Pro Shop, Inc	\$0	\$0	\$35,000			\$35,000
1000	0609 County Library	\$0	\$0	\$25,000			\$25,000
1000	0610 Scott Seb Regnl Lib.	\$0	\$0	\$17,490			\$17,490
1000	0800 Veteran's	\$168,365	\$5,500	\$8,645	\$0		\$182,510
1000	0801 Extension Service	\$0	\$500	\$116,677			\$117,177
1000	0802 Paupers and Welfare	\$0	\$0	\$3,000			\$3,000
1000	0804 Seb Co Senior Citizens	\$0	\$0	\$109,574			\$109,574
	<b>General Fund Total</b>	<b>\$16,258,904</b>	<b>\$2,488,990</b>	<b>\$5,561,545</b>	<b>\$1,298,224</b>	<b>\$0</b>	<b>\$25,607,663</b>

## Budget Summary by Fund/Department

<u>DEPARTMENT</u>		<u>Salaries &amp;</u>		<u>Oth Serv</u>	<u>Interfund</u>		<u>Total</u>
		<u>Benefits</u>	<u>Supplies</u>	<u>&amp; Chgs</u>	<u>Capital</u>	<u>Transfer</u>	
1001	0131 County Facilities Improvement	\$0	\$0	\$0	\$30,287	\$0	\$30,287
1001	0311 EMS Facility	\$0			\$1,250,076		\$1,250,076
1800	0103 Treasurer	\$237,225	\$11,225	\$56,329	\$1,000	\$194,968	\$500,747
1801	0104 Collector	\$527,115	\$60,280	\$121,627		\$94,731	\$803,753
1802	0105 Assessor	\$1,425,143	\$66,350	\$729,495	\$24,636	\$297,032	\$2,542,656
1803	0310 EMS Facility 2	\$0			\$0		\$0
1803	0616 Aquatics Facilities	\$0		\$0	\$0		\$0
1804	0409 District Court GW Div.	\$291,327	\$6,030	\$30,772		\$127,298	\$455,427
1805	0457 Law Library	\$24,704	\$0	\$0		\$0	\$24,704
1810	0506 Haz-Mat Response	\$0	\$5,800	\$95,441	\$10,000		\$111,241
1901	0435 Veterans Treatment Court		\$4,887	\$1,499			\$6,386
1901	0466 AR Hwy Safety Traffic Rec Pgm	\$0	\$0	\$20,000	\$0	\$0	\$20,000
1901	0606 Wildlife Observation Trail Grant	\$0		\$0			\$0
1901	0615 2012 AR Rec Trails Gt II	\$0		\$0			\$0
1902	0464 Homeland Sec Grant FY14 LETPA				\$44,268		\$44,268
2000	0200 County Road	\$2,046,775	\$3,696,540	\$794,970	\$578,834	\$436,726	\$7,553,845
3000	0125 Treasurer Automation	\$0	\$10,800	\$40,250	\$0	\$0	\$51,050
3001	0126 Collector's Automation Fund	\$56,458	\$8,650	\$88,850	\$1,500	\$0	\$155,458
3002	0124 Court Automation Circuit Court	\$9,225	\$0	\$5,566	\$1,000	\$6,004	\$21,795
3003	0436 GW District Court Automation	\$0	\$0	\$0	\$0	\$0	\$0
3004	0127 Assessor's Amendment 79	\$0	\$5,000	\$6,900	\$0		\$11,900
3006	0122 County Recorder	\$428,134	\$74,486	\$70,500	\$22,197	\$476,152	\$1,071,469
3006	0123 Automated Records Systems	\$0	\$0	\$53,400		\$0	\$53,400
3008	0600 Scott Seb Regional Library	\$251,824	\$22,029	\$70,250	\$26,958	\$0	\$371,061
3014	0427 Sheriff Radio Equip Fund	\$48,964	\$52,817	\$71,500	\$24,369	\$0	\$197,650
3015	0429 State Asset Forfeiture	\$29,928	\$0	\$1,500		\$0	\$31,428
3019	0504 County Emergency Rescue	\$0	\$6,000	\$2,000		\$0	\$8,000
3020	0501 911 Telephone System	\$439,447	\$93,363	\$345,052	\$14,000	\$140,647	\$1,032,509
3026	0437 Juvenile Indigent	\$0	\$0	\$35,000		\$0	\$35,000
3400	0603 Reg. Lib. Sales Tax	\$0	\$6,750	\$27,200	\$16,971	\$0	\$50,921
3401	0423 Federal Forfeiture	\$0	\$500	\$4,220		\$0	\$4,720
3403	0434 Drug Ct Emergency & Contingency		\$15,856				\$15,856
	<b>Grand Total</b>	<b>\$22,075,173</b>	<b>\$6,636,353</b>	<b>\$8,233,866</b>	<b>\$3,344,320</b>	<b>\$1,773,558</b>	<b>\$42,063,270</b>

## Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries &amp; Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
<b>General Services &amp; Administration Division 01</b>							
1000	0100 County Judge	295976	9350	40198	0000	0000	345524
1000	0101 County Clerk	221064	23726	20847	3250		268887
1000	0102 Circuit Clerk	942,302	74,024	38,452	1,830	0	1,056,608
1000	0107 Quorum Court	176,308	2,600	2,030	0		180,938
1000	0108 Courthouse Maint	329,735	182,687	303,460	260,000		1,075,882
1000	0109 County Election	209,048	8,795	134,798	0		352,641
1000	0113 Financial Administration	288,007	7,100	13,440	4,000		312,547
1000	0114 Circuit Clerk Child Support	95,471	300	3,060	0		98,831
1000	0115 Information Systems	458,979	93,941	267,020	52,940		872,880
1000	0116 County Grants-In-Aid	0	0	333,650	0		333,650
1000	0117 Purchasing/HR	291,561	34,856	74,734	1,000	0	402,151
1000	0119 Other County Expenses	0	30,000	0	0		30,000
1000	0121 Enterprise Software Project	0	0	200,120	0	0	200,120
1000	0129 FCRA	0000	0000	106492	0000	0000	106492
1000	0130 Reg Interlocal Transp Authority	0	0	40,000	0	0	40,000
1000	0446 Courts Bldg Operations	152,461	99,660	231,116	0	0	483,237
1000	0801 Extension Service	0	500	116,677	0		117,177
1001	0131 County Facilities Improvement	0	0	0	30,287	0	30,287
1800	0103 Treasurer	237,225	11,225	56,329	1,000	194,968	500,747
1801	0104 Collector	527,115	60,280	121,627	0	94,731	803,753
1802	0105 Assessor	1,425,143	66,350	729,495	24,636	297,032	2,542,656
3000	0125 Treasurer Automation	\$0	\$10,300	\$40,250	\$0	\$0	\$50,550
3001	0126 Collector's Automation Fund	56458	8650	88850	1500	0000	155458
3004	0127 Assessor's Amendment 79	0	5,000	6,900	0	0	11,900
3006	0122 County Recorder	428134	74486	70500	22197	476152	1071469
3006	0123 Automated Records Systems	0	0	53,400	0	0	53,400
<b>Gen Svr &amp; Admin</b>		<b>6,134,987</b>	<b>803,830</b>	<b>3,093,445</b>	<b>402,640</b>	<b>1,062,883</b>	<b>11,497,785</b>
<b>Judiciary &amp; Legal Division 02</b>							
1000	0401 Circuit Court Div V	0	4,187	6,928	650		11,765
1000	0402 Circuit Court Div II	0	2,738	6,292	1,000	0	10,030
1000	0403 Circuit Court Div III	0	6,165	5,852	3,000		15,017
1000	0404 Circuit Court Div V	0	4,230	5,202	2,000		11,432
1000	0405 Circuit Court Div VI	0	6,570	6,713	0		13,283
1000	0407 Circuit Court Div IV	0	4,355	31,168	2,000		37,523
1000	0410 District Court Ft Smith Div	0	0	505160	0		505160
1000	0414 Juvenile Probation	471,543	8,909	18,454	450		499,356
1000	0416 Prosecuting Attorney	781,778	30,450	47,321	8,000		867,549
1000	0417 Public Defender	67,089	10,866	34,035	10,000		121,990
1000	0430 Drug Court Div VII	90928	850	5708	0	0	97486
1000	0438 Prosecuting Attorney Fees	42,159	0	0	0	0	42,159
1000	0440 PA Grant	41778	0	0	0		41778
1000	0441 PA VW Clerical	46,830	0	0	0		46,830
1000	0443 Drug Enforcement Task Force	134,445	0	0	0	0	134,445
1000	0460 Cir/Chancery Courtroom OPS	105,987	9,975	111,588	0		227,550
1804	0409 District Court GW Div.	291327	6030	30772	0	127298	455427
1805	0457 Law Library	24704	0	0	0	0	24704
1901	0435 Veterans Treatment Court	0	4887	1499	0	0	6386
3002	0124 Court Automation Circuit Court	9,225	0	5,566	1,000	6,004	21,795
3003	0436 GW District Court Automation	0	0	0	0	0	0
3026	0437 Juvenile Indigent	0	0	35000	0	0	35000
3403	0434 Drug Ct Emergency & Contingency	0	15856	0	0		15,856
<b>Judiciary &amp; Legal</b>		<b>2,107,793</b>	<b>116,068</b>	<b>857,258</b>	<b>28,100</b>	<b>133,302</b>	<b>3,242,521</b>

## Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries &amp; Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
<b>Law Enforcement &amp; Corrections Division 03</b>							
1000	0134 Jail Commissary	0	295,000	0	0		295,000
1000	0137 JABG Juv Acct Blk Grant	0	0	33,333	0	0	33,333
1000	0400 Sheriff Office	2,380,845	315,773	204,389	244,809		3,145,816
1000	0415 Juvenile Detention Center	785,566	35,180	127,338	5,500		953,584
1000	0418 Adult Detention Center	3,718,340	280,922	1,158,810	59,126	0	5,217,198
1000	0420 Constables	160	0	0	0		160
1000	0422 Courthouse Security	519,501	4,800	1,576	2,669	0	528,546
1000	0424 Sheriff Traffic Division	111786	6250	1158	0	0	119194
1000	0425 Sheriff Animal Control	44752	500	7350	0		52602
1000	0426 Communications	409145	2000	17700	0		428845
1000	0428 Sheriff Junior Deputy PRg	0	3000	4000	0	0	7000
1000	0431 JDC Teacher Grant	207324	0	0	0	0	207324
1000	0432 Courthouse Maintenance ADC	103,482	74,476	5,500	285,622	0	469,080
1000	0433 ADC Medical	301,307	100,200	273,321	20,100	0	694,928
1000	0444 Courthouse Maintenance JDC	0	7100	5500	0	0	12600
1000	0449 SCAPP	0000	4070	16975	0000	0000	21045
1000	0452 Juvenile Grant	79,952	400	0	0		80,352
1000	0454 Video Arraignment	0	0	17,210	0	0	17,210
1901	0466 AR Hwy Safety Traffic Rec Pgm	0	0	20,000	0	0	20,000
1902	0464 Homeland Sec Grant FY14 LETPA	0	0	0	44,268	0	44,268
3014	0427 Sheriff Radio Equip Fund	48964	52817	71500	24369	0	197650
3015	0429 State Asset Forfeiture	29,928	0	1,500	0	0	31,428
3401	0423 Federal Forfeiture	\$0	\$1,000	\$4,220		\$0	\$5,220
<b>Law Enforcement &amp; Corr.</b>		<b>8,741,052</b>	<b>1,183,488</b>	<b>1,971,380</b>	<b>686,463</b>	<b>0</b>	<b>12,582,383</b>
<b>Other Emergency Services Division 04</b>							
1000	0301 Ambulance	1,211,562	148,079	72,353	250,650		1,682,644
1000	0505 Dept of Emergency Management	70,567	24,588	30,009	650		125,814
1000	0508 Emergency Operation Center	0	14831	55553	0	0	70384
1000	0510 Rural Fire	10836	26660	57264	0		94760
1000	0518 Big Creek Rural Fire	\$0	\$14,400	\$9,600			\$24,000
1000	0519 Bonanza Rural Fire	\$0	\$18,000	\$4,000			\$22,000
1000	0520 Excelsior, Mt. Zion, Palestine	\$0	\$15,750	\$5,250			\$21,000
1000	0521 Greenwood Rural Fire	\$0	\$16,000	\$0			\$16,000
1000	0522 Hackett Rural Fire	\$0	\$12,800	\$3,200			\$16,000
1000	0523 Hartford Rural Fire	\$0	\$19,200	\$4,800			\$24,000
1000	0524 Huntington Rural Fire	\$0	\$16,000	\$4,000			\$20,000
1000	0525 JennyLind Rural Fire	\$0	\$8,140	\$4,000			\$12,140
1000	0526 Mansfield Rural Fire	\$0	\$20,000	\$4,000			\$24,000
1000	0527 Midland Rural Fire	\$0	\$19,000	\$5,000			\$24,000
1000	0528 Milltown Washburn Rural Fire	\$0	\$14,000	\$4,000			\$18,000
1000	0529 Riverdale Rural Fire	\$0	\$20,000	\$4,000			\$24,000
1000	0530 Sugarloaf/Slaytonville Rural Fire	\$0	\$15,000	\$4,000			\$19,000
1000	0531 Whitebluff/Rhyhill Rural Fire	\$0	\$15,000	\$4,000			\$19,000
1001	0311 EMS Facility	0	0	0	1250076	0	1250076
1803	0310 EMS Facility 2	0	0	0	0	0	0
1810	0506 Haz-Mat Response	0	5800	95441	10000	0	111241
3019	0504 County Emergency Rescue	0	6000	2000	0	0	8000
3020	0501 911 Telephone System	439447	93363	345052	14000	140647	1032509
<b>Other Emerg. Service</b>		<b>1,732,412</b>	<b>542,611</b>	<b>717,522</b>	<b>1,525,376</b>	<b>140,647</b>	<b>4,658,568</b>
<b>Road Division 05</b>							
2000	0200 County Road	2046775	3696540	794970	578834	436726	7553845
<b>Road</b>		<b>2,046,775</b>	<b>3,696,540</b>	<b>794,970</b>	<b>578,834</b>	<b>436,726</b>	<b>7,553,845</b>

<b>Parks &amp; Recreation Division 06</b>								
1000	0515	Safe Shelter	0	0	18260	0	0	18260
1000	0601	Ben Geren Park/Recreation	341,235	100,265	104,754	45,850		592,104
1000	0604	Ben Geren Park PS/GC	485564	154017	149157	33128		821866
1000	0608	GB Pro Shop, Inc	0	0	35,000	0	0	35,000
1803	0616	Aquatics Facilities	0	0	0	0	0	0
1901	0606	Wildlife Observation Trail Grant	0	0	0	0	0	0
1901	0615	2012 AR Rec Trails Gt II	0	0	0	0	0	0
		<b>Parks &amp; Recreation</b>	<b>826,799</b>	<b>254,282</b>	<b>307,171</b>	<b>78,978</b>	<b>0</b>	<b>1,467,230</b>

## Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries &amp; Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
<b>Health &amp; Social Division 07</b>							
1000	0300 City County Health Center	0	0	58,500	0		58,500
1000	0419 Coroner	65,166	5,255	13,450	0		83,871
1000	0609 County Library	0	0	25,000	0		25,000
1000	0610 Scott Seb Regnl Lib.	0	0	17,490	0		17,490
1000	0802 Paupers and Welfare	0	0	3,000	0		3,000
1000	0804 Seb Co Senior Citizens	0	0	109,574	0		109,574
3008	0600 Scott Seb Regional Library	251,824	22,029	70,250	26,958	0	371,061
3400	0603 Reg. Lib. Sales Tax	0	6,750	27,200	16,971	0	50,921
1000	0800 Veteran's	168,365	5,500	8,645	0		182,510
	<b>Health &amp; Social</b>	<b>485,355</b>	<b>39,534</b>	<b>333,109</b>	<b>43,929</b>	<b>0</b>	<b>901,927</b>
<b>Other Services Division 08</b>							
1000	0458 Act 1256	0	0	159,011	0	0	159,011
	<b>Other Services</b>	<b>0</b>	<b>0</b>	<b>159,011</b>	<b>0</b>	<b>0</b>	<b>159,011</b>
	<b>Grand Total</b>	<b>22,075,173</b>	<b>6,636,353</b>	<b>8,233,866</b>	<b>3,344,320</b>	<b>1,773,558</b>	<b>42,063,270</b>

**COST ALLOCATION 2016 COUNTY BUDGET**

Cost allocation for 2016 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 2016**

Total Budget	IS	868,022	Finance	284,433	2 RPT Positions	4 RPT Positions	GSA Authorization	
Less Revenue		(20,000)	HR/ Purchasing	286,687				
<b>Balance of Budget for Allocation</b>		<b>\$848,022</b>		<b>\$571,120</b>	<b>\$38,861</b>	<b>\$77,722</b>	<b>\$16,50</b>	<b>\$200,120</b>

Fund	Information System		Administration		FSCH Security		GWCH Security		General Maint	Ent App Software		Total	Misc	Grand Total
Assessor	12%	101,763	11%	62,823	30%	11,658	25%	19,431	81,345	10%	20,012	297,032		297,032
Collector	0%	0	5%	28,556	30%	11,658	25%	19,431	25,080	5%	10,006	94,731		94,731
Treasurer	15%	127,203	3%	17,134	15%	5,829		0	14,784	15%	30,018	194,963		194,968
Road	15%	127,203	25%	142,780		0		0	0	15%	30,018	300,001	136,725	436,727
District Court GW Division	8%	67,842	3%	17,134		0	25%	19,431	12,887	5%	10,006	127,298		127,298
County Recorder Fund	15%	127,203	3%	17,134		0		0		10%	20,012	164,349	269,402	433,751
911 Fund	2%	16,960	1%	2,856		0		0		5%	10,006	29,822	110,825	140,647
Court Automation Circuit		0		0		0		0		3%	6,004	6,004		6,004
General Fund	<u>33%</u>	<u>279,847</u>	<u>50%</u>	<u>282,704</u>	<u>25%</u>	<u>9,715</u>	<u>25%</u>	<u>19,431</u>		<u>32%</u>	<u>64,038</u>	<u>655,736</u>		<u>655,736</u>
<b>Total</b>	<b>100%</b>	<b>848,022</b>	<b>100%</b>	<b>571,120</b>	<b>100%</b>	<b>38,861</b>	<b>100%</b>	<b>77,722</b>	<b>134,096</b>	<b>100%</b>	<b>200,120</b>	<b>1,869,941</b>	<b>516,952</b>	<b>2,386,893</b>

**Accounting for Cost Allocation**

Each fund reflect a line item for cost allocation appropriated as the anticipated cost, set up as an interfund transfer within the general fund. Revenue estimates from these accounts recognizes the cost allocation and budget procedure.

**Administration - Finance, Purchasing/Human Resource**

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

**Courthouse Security - Fort Smith & Greenwood**

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

**General Maintenance**

Cost allocation for General Maintenance expense incurred for the Assessor, Collector, and Treasurer offices were calculated based upon the square footage utilized by these offices then multiplied by the rate per square foot authorized for the cost allocation reimbursement by the General Services Administration, US Government, of \$16.50/sq. ft. Cost allocation factors include utilities, labor and related office maintenance expenses

**Enterprise Application Software**

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

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

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

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

Cost Allocation of County Judge and Administrative Staff to Road Fund for 2016

		<u>Position #</u>	<u>Position Title</u>	<u>2015</u>	<u>%</u>	<u>Increase</u>	<u>2016</u> <u>Budget</u>	<u>FICA</u> <u>7.65%</u>	<u>Retirement</u> <u>14.50%</u>	<u>Insurance</u>	<u>W/C</u>	<u>Total</u> <u>Cost</u>	<u>%</u>	<u>Estimated</u> <u>Allocation</u>
EMP/SP	1,025.00	10013201	County Judge	88,647		0	88,647	6,781	12,854	12,300	222	120,804	50%	60,402
EMP	517.56	10012601	County Admin/Chief of Staff	49,101		0	49,101	3,756	7,120	6,211	123	66,310	50%	33,155
EMP/SP	1,025.00	10022601	Executive Assistant	34,533		0	34,533	2,642	5,007	12,300	52	54,534	50%	27,267
EMP/SP	1,025.00	10002001	Admin Secretary/Recpt	<u>33,774</u>		0	<u>33,774</u>	<u>2,584</u>	4,897	12,300	<u>51</u>	<u>53,606</u>	<u>25%</u>	<u>13,401</u>
			<b>Total</b>	<b>206,055</b>		<b>0</b>	<b>206,055</b>	<b>15,763</b>	<b>29,878</b>	<b>43,111</b>	<b>447</b>	<b>295,254</b>		<b>134,225</b>
												Supplies		<u>2,500</u>
												Total		136,725

Sebastian County  
2016 Compensation Schedule  
Grade Salary Ranges

Grade	Range Points	Minimum	Midpoint	Maximum
17	1001-1050 points	\$36,621	\$45,776	\$54,932
16	951-1000 points	\$35,284	\$44,105	\$52,926
15	901-950 points	\$33,946	\$42,432	\$50,918
14	851-900 points	\$32,607	\$40,758	\$48,910
13	801-850 points	\$31,269	\$39,086	\$46,904
12	751-800 points	\$29,931	\$37,414	\$44,896
11	701-750 points	\$28,592	\$35,740	\$42,888
10	651-700 points	\$23,318	\$34,534	\$41,441
9	601-650 points	\$27,535	\$32,395	\$38,873
8	551-600 points	\$26,114	\$30,723	\$36,867
7	501-550 points	\$24,693	\$29,050	\$34,860
6	451-500 points	\$23,270	\$27,376	\$32,852
5	401-450 points	\$21,848	\$25,704	\$30,844
4	351-400 points	\$20,426	\$24,031	\$28,837
3	301-350 points	\$19,004	\$22,358	\$26,830
2	251-300 points	\$17,584	\$20,687	\$24,824

# Sebastian County 2016 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
County Administrator/Chief of Staff	\$36,621 - \$54,932

## Grade 16 (951 - 1000 Points)

Purchasing/Facilities Administrator	\$35,284 - \$52,926
Comptroller	\$35,284 - \$52,926
Assistant Admin/Public Safety	\$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
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 2016 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	\$28,592 - \$42,888
Associate Director of Juvenile Services/Intake	\$28,592 - \$42,888

### Grade 10 ( 651 - 700 Points)

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

### Grade 9 (601- 650 Points)

Assistant Purchasing Agent	\$27,535 - \$38,873
Adult Detention Administrative Assistant Secretary	\$27,535 - \$38,873
Mapping Specialist	\$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
Deputy Shift Supervisor Sgt.	\$27,535 - \$38,873
Patrol Deputy Canine Unit	\$27,535 - \$38,873
Senior County Clerk/Recorder	\$27,535 - \$38,873
Senior Deputy District Court Clerk	\$27,535 - \$38,873
Drug Court /Criminal Justice Coordinator	\$27,535 - \$38,873
Payroll Coordinator	\$27,535 - \$38,873
Human Resource Assistant	\$27,535 - \$38,873
LPN Full time (ADC Medical)	\$27,535 - \$38,873
Commitment & Civil Forfeiture Coordinator & Executive Secretary	\$27,535 - \$38,873
Juvenile Detention Assistant Administrator	\$27,535 - \$38,873
Juvenile Court Coordinator/Detainee/Post Conviction Specialist	\$27,535 - \$38,873
Bus. Commercial Deputy Assessor	\$27,535 - \$38,873
Circuit Court Coordinator	\$27,535 - \$38,873

# Sebastian County 2016 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 Deputy Clerk	\$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
Sgt/Juv Detention Deputy Supervisor	\$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	\$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 Officer	\$24,693 - \$34,860
Juvenile Detention Officer Grant	\$24,693 - \$34,860
Accounts Payable/Payroll Assist	\$24,693 - \$34,861
Personal Property Deputy Assessor	\$24,693 - \$34,860

# Sebastian County 2016 Compensation Structure

## Grade 6 ( 451 - 500 points)

### Salary Range

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

## Grade 5 (401 - 450 Points)

Animal Control Officer	\$21,848 - \$30,844
Intake Coordinator/Legal Secretary (Juvenile Probation)	\$21,848 - \$30,844
Victim Witness Coordinator/Domestic Violence	\$21,848 - \$30,844
Building Maintenance Technician Finish Carpenter	\$21,848 - \$30,844
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	\$21,848 - \$30,844
Maintenance Technician ADC	\$21,848 - \$30,844
Heavy Equipment Operator	\$21,848 - \$30,844

## Grade 4 (351 - 400 Points)

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

# Sebastian County 2016 Compensation Structure

## Grade 3 (301 - 350 Points)

Receptionist (ADC)	\$19,004 - \$26,830
Mechanic Services (Road)	\$19,004 - \$26,830
Legal Secretary (PA)	\$19,004 - \$26,830
Veterans Service Secretary / Receptionist	\$19,004 - \$26,830
Records Clerk (ADC)	\$19,004 - \$26,830
District Deputy Clerk/Scanning Clerk GW	\$19,004 - \$26,831
Golf Course Maintenance	\$19,004 - \$26,830

## Grade 2 (251 - 300 Points)

### Salary Range

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

## Market Based

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

## 2016 JEC NEW POSITION REQUEST RECAP

<u>Department</u>	<u>Requested Title</u>	<u>Requested Grade</u>	<u>Requested Salary</u>	<u>Fringe Cost</u>	<u>Annual Cost</u>	<u>General Fund</u>
0102 Circuit Clerk	Deputy Clerk/Juvenile	7	\$24,693	\$19,719	\$44,412	\$44,412
0414 Juvenile Probation	Juvenile Probation Officer	8	\$30,723	\$22,001	\$52,724	\$52,724
0416 Prosecuting Attorney	Juvenile Court Coordinator/ Detainee/Post Conviction Specialist	9	\$27,535	\$20,400	\$47,935	\$47,935
<b>Total</b>					<b>\$145,071</b>	

**Annual Cost of New Position Request**

Dept	<b>0102 <u>Circuit Clerk</u></b>			
Title	Deputy Clerk/Juvenile			
Grade	7	Minimum	Mid-Point	Maximum
		24,693	29,050	34,860
	Salary Requested			
			Annual	
			<u>Cost</u>	
1001	Salaries FT		\$24,693	
1006	Social Security Matching	7.65%	\$1,889	
1007	Retirement Matching	14.50%	\$3,580	
1009	Health Insurance	\$13,020.00	\$13,020	
1050	Dental Insurance	\$1,015.68	\$1,016	
1016	Life Insurance	\$97.20	\$97	
1010	Workers Compensation	0.13%	\$32	
1011	Unemployment	0.00034	<u>\$85</u>	
	<b>TOTAL</b>		<b>\$44,412</b>	

At the beginning of the meeting, the elected official reduced the requested annual salary from Mid-point \$29,050 to Minimum \$24,693

Dept **0414 Juvenile Probation**

Title Juvenile Probation Officer

Grade	08	Minimum	Mid-Point	Maximum
		26,114	30,723	36,867

Salary Requested \$30,723

		Annual <u>Cost</u>	
1001	Salaries FT		\$30,723.00
1006	Social Security Matching	7.65%	\$2,350
1007	Retirement Matching	14.50%	\$4,455
1009	Health Insurance	\$13,020.00	\$13,020
1050	Dental Insurance	\$1,015.68	\$1,016
1016	Life Insurance	\$97.20	\$97
1010	Workers Compensation	1.72%	\$528
1011	Unemployment	0.00034	<u>\$85</u>
	<b>TOTAL</b>		<b>\$52,274</b>



PERSONNEL JUSTIFICATION FOR 2016 BUDGET

Office/Department: 0102 – Circuit Clerk  
Fund: 1000 – General Fund

Request is for an additional staff member for 2016 Budget Year: Full-Time

1. Recommended Job Title  
DEPUTY CIRCUIT CLERK, JUVENILE DIVISION
2. Does this job title already exist:  
YES
3. Please state in short summary your justification to add additional staff:  
Justification is necessary to assist the Juvenile Division of Circuit Court primarily by data entry of all orders, pleadings, statistical reporting, opening cases, docket entry of case proceedings, and distribution of records. Sebastian County ranked first across the State of total new cases filed in the juvenile division for 2014, surpassing filings in Pulaski County. The Dependent/Neglect cases have seen the largest rise, from 2014 to 2015 with an increase of 33%. Based on these statistics and the absence of one Deputy (who is required to be present in court five days a week leaving one juvenile deputy in the office to cover the entire workload) it is necessary to seek an additional position to support Juvenile Court.
4. What specific new areas of responsibility and day-to-day duties require or justify a new staff member?  
Because of a new change in software and not having converted case files to the new software, it is necessary to do conversion one file at a time which, in juvenile cases, is extremely complex, requires an enormous amount of time, and creates backlog of current case filings which come in daily. The day-to-day duties remain the same but are compounded by the necessity of recreating data entry that previously was in existence in the old software and converting it to the new software as cases are reopened.
5. Explain why a part-time job of 29 hours or less per week will not meet your staffing needs.  
Certainly a part-time job of 29 hours per week, rather than no assistance at all, would be helpful, however, a full time position is preferred to meet the needs of the juvenile division of Circuit Court with the increase in caseloads and the demands of in court duties.
6. If this position will generate additional income, how much income is projected from this additional personnel in the first budgeted year and one year thereafter.  
Juvenile filings are primarily from the prosecuting attorney's office and the Department of Human Services which require no filing fee. There are rare instances where a private attorney may file an action in juvenile court with a filing fee of \$165.00, which would account for less than one percent of the total juvenile caseload.
7. List each job that has been added to your staff in the past five years by job title and budget year.  
None.

Dated: JULY 28, 2015

  
DENORA COOMER, CIRCUIT CLERK

PERSONNEL JUSTIFICATION FOR 2016 BUDGET

Office/Department: 0414 – Juvenile Probation

Fund: 1000 – General Fund

Request is for an additional staff member for the 2016 Budget Year: Full-Time

1. Recommended Job Title: Juvenile Probation Officer
2. Does this job title already exist: YES
3. Please state in short summary your justification to add additional staff: An additional probation officer is necessary in order to provide more timely and efficient services to juveniles on probation or under supervision in our county. We are currently at a deficit compared to nearby counties of similar or smaller size. As is the case with current probation officer positions, the State of Arkansas will pay ½ of the salary, up to \$15,000, beginning in the second year of employment.
4. What specific new areas of responsibility and day-to-day duties require or justify a new staff member? Probation officers provide supervision of delinquent and FINS cases. They meet with juveniles regularly, counsel them, administer drug screens, communicate with school officials, therapists and community-based providers (i.e. Comprehensive Juvenile Services, Girls Shelter, Children's Emergency Shelter), visit schools and day treatment programs, and make home visits when necessary. The duties have not changed. There are simply more juveniles to monitor.
5. Explain why a part-time job of 29 hours or less per week will not meet your staffing needs. A part-time probation officer would certainly be better than no additional probation officer; however, there is no provision for reimbursement for a part-time employee.
6. If this position will generate additional income, how much income is projected from this additional personnel in the first budgeted year and one year thereafter. There is no income associated with this position.
7. List each job that has been added to your staff in the past five years by job title and budget year. We have had no staff additions in the past five years.

# 2016 Personnel Justification

Office/Department: 0416 - Prosecuting  
Attorney

Fund: 1000 General Fund

Justification of new personnel request (full-time or part-time):

Are you asking for a new staff member for the 2016 budget year? Yes

Recommended Job Title: Juvenile Court Coordinator and Detainee/Post Conviction Specialist

**1. Please state a summary justification for your staff proposal needs**

To coordinate all the daily activities associated with Juvenile prosecution. To daily coordinate with the Director of Inmate Management in the County Jail in aiding with jail population control.

**2. What specific new areas of responsibility and day-to-day duties require or justify a new staff member?**

Juvenile court subpoenas, warrants, delinquency petitions, as well as maintaining case files. Daily contact with victims and determining monetary damages for Restitution orders. Coordinate daily with the Director of Inmate Management in assisting with jail population.

**3. Is there an existing job description for this position? No**

**Job Description must be provided to Human Resource for preliminary grading. Please attach a job description for this recommended position.**



Attachment: Juv Ct Coord.pdf

**4. Explain why a part-time job at 29 hours or less per week will not meet your staffing need. (part-time positions are not budgeted insurance benefits)**

Court is 4 days a week and the Jail population problems are everyday. In order for this job to be done properly, it must be a full time position

**5. If this position will generate additional income, project the increase and specify 2014 actual, 2015 to date and 2016 projected. Clearly specify how this revenue is generated by listing the specific fees, 2014 actual volumes and projected 2015 volumes.**

No

**6. List each job that has been added to your staff in the past five (5) years by job title and budget year.**

No jobs have been added to the this staff in the last 5 years.

Attach any supporting documents in this field:

**2015 PERSONNEL SCHEDULE**

**Recap of 85% to Market Salary Adjustments**

**1000 General Fund  
0100 County Judge**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase With	
		Mkt	Amount of Increase	Apers	
010012601 - County Admin/Chief of Staff	17 - 17	\$ 55,718.35	\$ 6,618.29	\$	8,084.24
<b>Total Positions:</b>	<b>3</b>	<b>Total Increase:</b>	<b>\$ 6,618.29</b>	<b>\$</b>	<b>8,084.24</b>

**0113 Financial Management**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase With	
		Mkt	Amount of Increase	Apers	
011303601 - Assistant Comptroller	14 - 14	\$ 41,497.85	\$ 740.04	\$	903.96
011312401 - Comptroller	16 - 16	\$ 53,679.20	\$ 6,945.76	\$	8,484.25
<b>Total Positions:</b>	<b>5</b>	<b>Total Increase:</b>	<b>\$ 7,685.80</b>	<b>\$</b>	<b>9,388.20</b>

**0115 Computer/IS Department**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase With	
		Mkt	Amount of Increase	Apers	
011520401 - Director of Technology Service	16 - 16	\$ 73,396.65	\$ 4,055.48	\$	4,953.77
<b>Total Positions:</b>	<b>6</b>	<b>Total Increase:</b>	<b>\$ 4,055.48</b>	<b>\$</b>	<b>4,953.77</b>

**0400 Sheriff**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase With	
		Mkt	Amount of Increase	Apers and SS	
040009201 - Chief Deputy Sheriff	17 - 17	\$ 51,503.20	\$ 2,448.48	\$	2,990.82
040010802 - Civil Deputy	08 - 08	\$ 32,552.45	\$ 588.38	\$	718.71
040021001 - Division Commander	13 - 13	\$ 49,074.75	\$ 8,600.65	\$	10,505.69
040036605 - Patrol Deputy	08 - 08	\$ 30,995.25	\$ 1,569.40	\$	1,917.02
040037001 - Patrol Deputy Supervisor	10 - 10	\$ 40,821.25	\$ 3,814.52	\$	4,659.44
040037003 - Patrol Deputy Supervisor	10 - 10	\$ 40,821.25	\$ 5,596.04	\$	6,835.56
040039001 - Records/Validation Deputy	05 - 05	\$ 24,661.90	\$ 781.00	\$	953.99
040039003 - Records/Validation Deputy	05 - 05	\$ 24,661.90	\$ 781.00	\$	953.99
040039005 - Records/Validation Deputy	05 - 05	\$ 24,661.90	\$ 899.98	\$	1,099.33
<b>Total Positions:</b>	<b>39</b>	<b>Total Increase:</b>	<b>\$ 25,079.45</b>	<b>\$</b>	<b>30,634.55</b>

**0416 Prosecuting Attorney**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase With	
		Mkt	Amount of Increase	Apers and SS	
041629001 - Legal Secretary	03 - 03	\$ 24,141.70	\$ 1,334.50	\$	1,630.09
041629202 - Legal Secretary PA	03 - 03	\$ 24,141.70	\$ 1,783.78	\$	2,178.89
<b>Total Positions:</b>	<b>15</b>	<b>Total Increase:</b>	<b>\$ 3,118.28</b>	<b>\$</b>	<b>3,808.98</b>

**0418 Adult Detention Center**

Position Number/Title	Grade	Salary if 85% of		Amount of Increase With	
		Market	Amount of Increase	Apers and SS	
041806202 - Booking Clerk ADC	04 - 04	\$ 25,663.20	\$ 5,237.60	\$	6,397.73
<b>Total Positions:</b>	<b>75</b>	<b>Total Increase:</b>	<b>\$ 5,237.60</b>	<b>\$</b>	<b>6,397.73</b>

**0424 Sheriff Traffic Division**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase With	
		Mkt	Amount of Increase	Apers and SS	
042436601 - Patrol Deputy	08 - 08	\$ 30,995.25	\$ 272.28	\$	332.59
<b>Total Positions:</b>	<b>2</b>	<b>Total Increase:</b>	<b>\$ 272.28</b>	<b>\$</b>	<b>332.59</b>

**2015 PERSONNEL SCHEDULE**

**0432 ADC Maintenance**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase	Amount of Increase With
		Mkt			Apers and SS
043231401 - Maintenance Technician ADC	05 - 05	\$	27,397.20	\$ 654.64	\$ 799.64
<b>Total Positions:</b>	2		<b>Total Increase:</b>	<u>\$ 654.64</u>	<u>\$ 799.64</u>

**0446 Courts Building Operation**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase	Amount of Increase With
		Mkt			Apers and SS
044606001 - Bldg Maint Tech Lead-Person	06 - 06	\$	27,097.15	\$ 354.59	\$ 433.13
<b>Total Positions:</b>	4		<b>Total Increase:</b>	<u>\$ 354.59</u>	<u>\$ 433.13</u>

**0601 Ben Geren Park-Recreation**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase	Amount of Increase With
		Mkt			Apers and SS
060135802 - Park Maintenance Worker	02 - 02	\$	22,768.10	\$ 157.88	\$ 192.85
<b>Total Positions:</b>	5		<b>Total Increase:</b>	<u>\$ 157.88</u>	<u>\$ 192.85</u>

**Total General Fund: \$ 52,308.74 \$ 58,289.86**

**1801 Collector's Commission Fd**

**0104 Tax Collector**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase	Amount of Increase With
		Mkt			Apers and SS
010433402 - Office Manager Collector	10 - 10	\$	35,422.05	\$ 188.10	\$ 229.76
<b>Total Positions:</b>	9		<b>Total Increase:</b>	<u>\$ 188.10</u>	<u>\$ 229.76</u>

**Total Collector's Commission Fund: \$ 188.10 \$ 229.76**

**1802 Assessor's Commission Fnd**

**0105 Assessor**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase	Amount of Increase With
		Mkt			Apers and SS
010502802 - Appraiser IV	10 - 10	\$	30,745.35	\$ 1,283.40	\$ 1,567.67
<b>Total Positions:</b>	25		<b>Total Increase:</b>	<u>\$ 1,283.40</u>	<u>\$ 1,567.67</u>

**Total Assessor's Commission Fund: \$ 1,283.40 \$ 1,567.67**

**2015 PERSONNEL SCHEDULE**

**2000 Road Fund  
0200 County Road**

Position Number/Title	Grade	Salary if Paid at 85% of		Amount of Increase	Amount of Increase With Apers and \$\$
		Mkt			
020024603 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 4,152.60	\$ 5,072.40	
020024604 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 3,526.10	\$ 4,307.13	
020024605 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 4,265.75	\$ 5,210.61	
020024606 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 4,713.57	\$ 5,757.63	
020024607 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 3,526.10	\$ 4,307.13	
020024608 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 963.96	\$ 1,177.48	
020024610 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 1,478.34	\$ 1,805.79	
020024611 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 4,604.17	\$ 5,623.99	
020024613 - Heavy Equipment Operator	05 - 05	\$ 27,182.15	\$ 4,263.88	\$ 5,208.33	
020030801 - Light Equipment Operator	02 - 02	\$ 22,122.95	\$ 1,436.10	\$ 1,754.20	
020030802 - Light Equipment Operator	02 - 02	\$ 22,122.95	\$ 1,436.10	\$ 1,754.20	
020030803 - Light Equipment Operator	02 - 02	\$ 22,122.95	\$ 1,436.10	\$ 1,754.20	
020030804 - Light Equipment Operator	02 - 02	\$ 22,122.95	\$ 1,436.10	\$ 1,754.20	
020041001 - Road Superintendent	17 - 17	\$ 47,140.15	\$ 1,364.13	\$ 1,666.28	
020045201 - Senior HEO/Oil Distributor	08 - 08	\$ 29,776.35	\$ 2,195.55	\$ 2,681.86	
020045602 - Senior Mechanic	05 - 05	\$ 24,881.20	\$ 2,596.29	\$ 3,171.37	
020047002 - Sr Heavy Equipment Operator	08 - 08	\$ 29,776.35	\$ 1,722.97	\$ 2,104.61	
020047601 - Sr HEO Right of Way Coord.	08 - 08	\$ 29,776.35	\$ 2,607.39	\$ 3,184.93	
<b>Total Positions:</b>	<b>38</b>		<b>Total Increase: \$ 47,725.20</b>	<b>\$ 58,296.33</b>	
			<b>Total Road Fund: \$ 47,725.20</b>	<b>\$ 58,296.33</b>	

The proposal for the Road Department in 2016 is to allocate the \$58,296 s Merit Funding to be allocated based upon performance evaluations. The above plan, given the scope of positions, justifies a more comprehensive approach to adjusting Road salaries based upon merit.

**Recap of 90% to Market Salary Adjustments for Adult and Juvenile Detention Center Shift Supervisors and Deputies**

**0415 Juvenile Detention Center**

<b>Position Number/Title</b>	<b>Grade</b>	<b>Salary if Paid 90% of Mkt</b>	<b>Amount of Increase</b>	<b>Amount of Increase With Apers and SS</b>
041527203 - Juvenile Detention Officer	07 - 07	\$ 25,214.40	\$ 521.32	\$ 636.79
041527204 - Juvenile Detention Officer	07 - 07	\$ 25,214.40	\$ 521.32	\$ 636.79
041527205 - Juvenile Detention Officer	07 - 07	\$ 25,214.40	\$ 27.37	\$ 33.43
041527209 - Juvenile Detention Officer	07 - 07	\$ 25,214.40	\$ 521.32	\$ 636.79
041546002 - Sgt/Juv Det Deputy Supervisor	08 - 08	\$ 30,939.30	\$ 216.33	\$ 264.25
<b>Total Increase:</b>			<b>\$ 1,807.66</b>	<b>\$ 2,208.06</b>

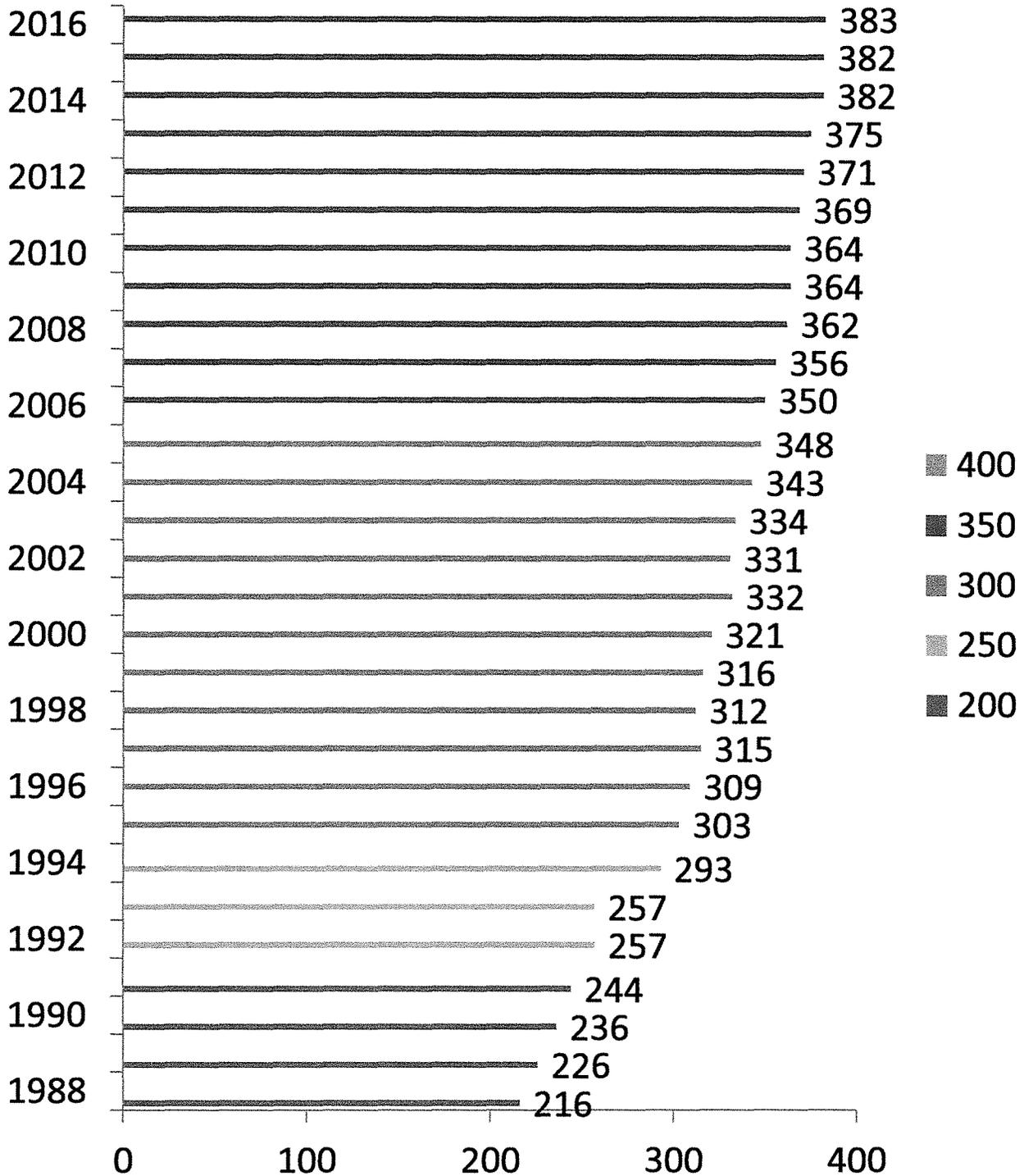
**0418 Adult Detention Center**

<b>Position Number/Title</b>	<b>Grade</b>	<b>Salary if 90% of Market</b>	<b>Amount of Increase</b>	<b>Amount of Increase With Apers and SS</b>
041802201 - Adult Detention Administrator	17 - 17	\$ 48,633.30	\$ 934.74	\$ 1,141.78
041806202 - Booking Clerk ADC	04 - 04	\$ 27,172.80	\$ 6,747.20	\$ 8,241.70
041806205 - Booking Clerk ADC	04 - 04	\$ 27,172.80	\$ 5,922.06	\$ 7,233.80
041819202 - Deputy Shift Supervisor Sgt	09 - 09	\$ 34,614.00	\$ 1,571.33	\$ 1,919.38
041819203 - Deputy Shift Supervisor Sgt	09 - 09	\$ 34,614.00	\$ 2,218.22	\$ 2,709.56
041819204 - Deputy Shift Supervisor Sgt	09 - 09	\$ 34,614.00	\$ 1,570.88	\$ 1,918.83
041819803 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819804 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819805 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819806 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819811 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.89	\$ 1,063.79
041819813 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819817 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819818 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819821 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819827 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819829 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819832 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819833 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.89	\$ 1,063.79
041819837 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819838 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819840 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819842 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88

041819846 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819849 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 115.29	\$ 140.83
041819851 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819852 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819853 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819854 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819855 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819856 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819857 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
041819858 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819859 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819860 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819861 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819862 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819863 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 870.67	\$ 1,063.52
041819864 - Detention Deputy	07 - 07	\$ 26,057.70	\$ 1,364.62	\$ 1,666.88
<b>Total Positions:</b>	75		<b>Total Increase:</b>	<u>\$ 54,350.85</u> <u>\$ 66,389.56</u>

**Total ADC & JDC:**    \$ 56,158.51    \$ 68,597.62

## Full Time Employee Comparative 1988-2016 (Proposed Full Time Positions)



## Sebastian County Position Counts 2015 Budget

Department	Department Number	Full Time	RPT	EH	SPT	TSU
County Judge	0100	4				
Purchasing/HR	0117	5				
County Clerk	0101	5	0.5	3		
Circuit Clerk	0102	17	1.5			
CC Child Support	0114	2				
County Recorder	0122	6	0.5			
Court Automation	0124		0.5			
Treasurer	0103	4		1		
Sheriff Traffic Division	0424	2				
Courthouse Security	0422	3	22			
Animal Control	0425	1				
Sheriff	0400	40	1	1		
Communication	0426	10				
Tax Collector	0104	9				
Collector's Automation	0126	1				
Assessor	0105	26				
Circuit Court Division I	0401					1
Circuit Courtroom Operations	0460	2				
Drug Court Division VII	0430	1	1			
Sebastian County District Court - GW Division	0409	5				
Public Defender	0417	1				1
Quorum Court	0107		13			
Juvenile Probation	0414	8				
Juvenile Detention Center	0415	15	4			
JDC Teacher Grant	0431	3		1		
Juvenile Grant	0452	2				
Prosecuting Attorney	0416	15				
Prosecuting Attorney Fees	0438	1				
Prosecuting Attorney Grant	0440	1				
PA Victim Witness Grant	0441	1				
Drug Enforcement Task Force	0443	2				
Courthouse Maintenance	0108	7			2	
Courts Building Operation	0446	4				
ADC Maintenance	0432	2				
Adult Detention Center	0418	82	1			
ADC Medical	0433	3	6			
County Election Commission	0109		2	20		
Coroner	0419	1		10		
Department of Emergency Management	0505	1.75		1		
Sebastian County Library	0600	5		7		
Law Library	0457	1				
Ambulance Service	0301	16		21		
Computer/IS Department	0115	6				
Ben Geren Park - Recreation	0601	5		2	5	
Ben Geren PS and GC	0604	7			10	
Financial Management	0113	5				
County Road	0200	40			8	
Veteran's Service Office	0800	4				
Rural Fire	0510	0.25				

(Counts do include the elected officers.)

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

## Sebastian County Position Counts Proposed for 2016 Budget

Department	Department Number	Full Time	RPT	EH	SPT	TSU
County Judge	0100	4				
Purchasing/HR	0117	5				
County Clerk	0101	5	0.5	3		
Circuit Clerk	0102	17	1.5			
CC Child Support	0114	2				
County Recorder	0122	6	0.5			
Court Automation	0124		0.5			
Treasurer	0103	4		1		
Sheriff Traffic Division	0424	2				
Courthouse Security	0422	3	22			
Animal Control	0425	1				
Sheriff	0400	40	1	1		
Communication	0426	10				
Tax Collector	0104	9				
Collector's Automation	0126	1				
Assessor	0105	26				
Circuit Court Division I	0401					1
Circuit Courtroom Operations	0460	2				
Drug Court Division VII	0430	1	1			
Sebastian County District Court - GW Division	0409	5				
Public Defender	0417	1				1
Quorum Court	0107		13			
Junvenile Probation	0414	8				
Juvenile Detention Center	0415	15	4			
JDC Teacher Grant	0431	3		1		
Juvenile Grant	0452	2				
Prosecuting Attorney	0416	16				
Prosecuting Attorney Fees	0438	1				
Prosecuting Attorney Grant	0440	1				
PA Victim Witness Grant	0441	1				
Drug Enforcement Task Force	0443	2				
Courthouse Maintenance	0108	7			2	
Courts Building Operation	0446	4				
ADC Maintenance	0432	2				
Adult Detention Center	0418	82	1			
ADC Medical	0433	3	6			
County Election Commission	0109		2	20		
Coroner	0419	1		10		
Department of Emergency Management	0505	1.75		1		
Sebastian County Library	0600	5		7		
Law Library	0457	1				
Ambulance Service	0301	16		21		
Computer/IS Department	0115	6				
Ben Geren Park - Recreation	0601	5		2	5	
Ben Geren PS and GC	0604	7			10	
Financial Management	0113	5				
County Road	0200	40			8	
Veteran's Service Office	0800	4				
Rural Fire	0510	0.25				

**Overall Total:**      383      53      67      25      2

**New RPT Positions Approved for 2015**

<u>Department</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary Range</u>			<u>Approved Salary</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Fund</u>
			<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>				
0415 Juvenile Detention Center	Licensed Practical Nurse	RPT				20,280	25,174	25,174	
<b>Total SPT Approved</b>						<b>20,280</b>	<b>25,174</b>	<b>25,174</b>	

**New Full-Time Positions Approved for 2014**

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

**New SPT Positions Approved for 2014**

391 Ben Geren Golf Course	Golf Course Greens Keeper					9,360	11,664	11,664	
<b>Total SPT Approved</b>						<b>9,360</b>	<b>11,664</b>	<b>11,664</b>	

**New Full-Time Positions Approved for 2013**

<u>Department</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary Range</u>			<u>Approved Salary</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Fund</u>
			<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>				
240 Adult Detention Center	Detention Deputies (5)	7	24,693	29,050	34,860	24,693	191,408	191,408	
125 GW District Court	File Clerk/Scanner	3	19,004	22,358	26,830	22,358	35,024		35,024
<b>Total Full-Time Approved</b>						<b>47,051</b>	<b>226,432</b>	<b>191,408</b>	<b>35,024</b>

**New Full-Time Positions Approved for 2012**

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

**New RPT Positions Approved for 2012**

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

**New SPT Positions Approved for 2012 Budget**

230	1066	230	Courthouse Maintenance	Seasonal Maintenance		12.00 hr		18,000	3,940	21,940	21,940	
<b>Total SPT</b>								<b>18,000</b>	<b>3,940</b>	<b>21,940</b>	<b>21,940</b>	
<b>Grand Total</b>								<b>258,613</b>	<b>82,489</b>	<b>341,102</b>	<b>247,254</b>	<b>93,848</b>

**New Full-time Positions Approved for 2011**

<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary Range</u>			<u>Annual</u>		<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
					<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Salary</u>	<u>Fringe</u>			
5262	240	Adult Detention Center	Director of Inmate Management	15	33,946	42,432	50,918	45,000	18,789	63,789	63,789	
5266	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681	
5272	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681	
5273	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681	
5274	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	<u>38,681</u>	<u>38,681</u>	
<b>Total Full-Time Approved</b>								<b>143,772</b>	<b>74,741</b>	<b>218,513</b>	<b>218,513</b>	

**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>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>			
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		
	<b>Total</b>								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		
	<b>Total</b>								1,701	9,194	10,895	10,895	
<b>Total Full-Time</b>									<b>5,537</b>	<b>18,829</b>	<b>24,366</b>	<b>24,366</b>	

**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</u>		<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
							<u>Salary</u>	<u>Fringe</u>			
2009-28	30	Circuit Clerk	Deputy Scanning Clerk	RPT	\$9.00		13,572	2,840	16,412	8,206	8,206
<b>Total RPT</b>							<b>13,572</b>	<b>2,840</b>	<b>16,412</b>	<b>8,206</b>	<b>8,206</b>
<b>Grand Total</b>							<b>19,109</b>	<b>21,669</b>	<b>40,778</b>	<b>32,572</b>	

New Positions Approved for 2008

Ord #	Position #		Grade	Salary Range	Annual Salary	Fringe	Total	General Fund	Other/Grant Funds	Other Funds
		<b>010 <u>County Judge</u></b>								
2008-12	1006	Human Resource Director	15	32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
		<b>Total</b>		<b>32957 49435</b>	<b>\$45,000</b>	<b>\$15,619</b>	<b>\$60,619</b>	<b>\$60,619</b>		
		<b>216 <u>Drug Enforcement Task Force</u></b>								
2008-17	8032	Drug Task Force Investigator			\$27,352	\$11,516	\$38,868		\$38,868	
		<b>Total</b>			<b>\$27,352</b>	<b>\$11,516</b>	<b>\$38,868</b>		<b>\$38,868</b>	
		<b>Note: If funding is not approved for this grant, this position will be discontinued.</b>								
		<b>390 <u>Ben Geren Park</u></b>								
2008-12	1113	Park Maintenance Worker	2	\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
		<b>Total</b>		<b>\$17,071 \$24,101</b>	<b>\$18,720</b>	<b>\$10,747</b>	<b>\$29,467</b>	<b>\$29,467</b>		
		<b>Note: Salary based upon payment of SPT position at \$9.00/hr.</b>								
		<b>60 <u>Collector</u></b>								
2008-12	6015	Deputy Tax Collector	8	\$25,354 \$35,794	\$26,000	\$11,630	\$37,630			\$37,630
	6016	Deputy Tax Collector	8	\$25,354 \$35,794	\$26,000	\$11,630	\$37,630			\$37,630
		<b>Total</b>		<b>\$50,708 \$71,588</b>	<b>\$52,000</b>	<b>\$23,260</b>	<b>\$75,260</b>			<b>\$75,260</b>
		<b>Note: Delete Part-time Positions (\$18,686 each)</b>								
		<b>Grand Total</b>			<b>\$143,072</b>	<b>\$61,142</b>	<b>\$204,214</b>	<b>\$90,086</b>	<b>\$38,868</b>	<b>\$75,260</b>

**New Full Time Positions Approved for 2007**

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/Grant Funds</u>	<u>Other Funds</u>
		<b>030 <u>Circuit Clerk</u></b>								
2006-19	3016	Deputy Clerk/Records Management	7	\$23,973 \$33,845	\$23,973	\$11,082	\$35,055	\$35,055		
		<b>Total</b>			\$23,973	\$11,082	\$35,055	\$35,055		
		Note: Delete Part-time Position (\$18,257) Revenue should increase \$16,000								
		<b>52 <u>Sheriff</u></b>								
2006-19	6300	Patrol Deputy	8	\$25,354 \$35,794	\$26,746	\$12,434	\$39,180	\$39,180		
2006-19	6301	Patrol Deputy	8	\$25,354 \$35,794	\$26,746	\$12,434	\$39,180	\$39,180		
		<b>Total</b>			\$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	<b>210 <u>Prosecuting Attorney</u></b>								
		Asset Forfeiture Secretary	5	\$21,212 \$29,946	\$24,955	\$12,434	\$36,238	\$36,238		
		<b>Total</b>			\$24,955	\$12,434	\$36,238	\$36,238		
		<b>240 <u>Adult Detention</u></b>								
2006-19	5265	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-19	5267	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-19	5268	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-19	5269	Detention Deputy	7	\$23,973 \$33,845	\$23,973	\$11,787	\$35,760	\$35,760		
2006-20	5264	Nurse		\$45,000 \$45,000	\$45,000	\$16,897	\$61,897	\$61,897		
		<b>Total</b>			\$140,892	\$64,046	\$204,938	\$204,938		
		Note: 2007 expansion of 96 Bed (2 pods)								
		<b>Total Cost to General Fund</b>			\$243,312	\$112,432	\$354,592	\$354,592		
2006-19	7051	<b>70 <u>Assessor</u></b>								
		Abstractor/Mapper	5	\$21,212 \$29,946	\$21,212	\$10,519	\$31,731			\$31,731
		<b>Total Assessor Commission Fund</b>			\$21,212	\$10,519	\$31,731			\$31,731
2007-6		<b>14 <u>Solid Waste</u></b>								
	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	
		<b>Total</b>			\$99,207	\$41,474	\$140,681		\$140,681	
		Note: Solid Waste District Board governs the salary for these positions paid by District Funds								
		<b>Grand Total</b>			\$363,731	\$164,425	\$527,005	\$354,592	\$140,681	\$31,731

Part-time and Extra Help Approved for 2014

10/9/2015		Part-time and Extra Help Approved for 2015						Part-time and Extra Help Requested for 2016						0.0765	0.145	
Position #		NO	RATE	Hours	HR./MO.	2015 Approved	Position #	NO	RATE	Hours	HR./MO.	2016 Requested	Difference	FICA	Retirement	Total
<b>0101 County Clerk</b>																
012211401	Deputy County Clerk RPT	1	12.00		hr.	9,048	012211401	1	12.00		hr.	9,048				
010115401	Deputy #1 -PT EH	1	100.00		mtg.	2,700	010115401	1	100.00		mtg.	2,700				
010115402	Deputy #2 - PT EH	1	9.00		hr.	2,520	010115402	1	9.00		hr.	2,520				
010115403	Deputy #3 - PT Extra Help	1	9.00		hr.	2,520	010115403	1	9.00		hr.	2,520				
	<b>Total:</b>					16,788						16,788	-			
<b>0102 Circuit Clerk</b>																
010219001	Deputy - RPT	1	10.50		hr.	15,845	010219001	1	10.50		hr.	15,845				
010241201	Scanning Clerk - RPT	1	10.00		hr.	7,540	010241201	1	10.00		hr.	7,540				
	<b>Total:</b>					23,385						23,385	-			
<b>0108 Courthouse Maintenance</b>																
010841601	Seasonal Maintenance SPT	1	12.00	1500	hr.	0	010841601	1	12.00	1500	hr.	0				
010841602	Seasonal Maintenance SPT	1	12.00	1500	hr.	0	010841602	1	11.00	1500	hr.	0				
	<b>Total</b>					0						0	-			
<b>0109 Election Commission</b>																
010922001	Coordinator - RPT	1			Bi Wkly	30,000	010922001	1			Bi Wkly	30,000	-			
	<b>Extra Help</b>			Hours												
010938401	Programmer -EHP	1	15.00	624	hr.	9,360	010938401	1	15.00		hr.	9,360				
010901201	Administrative Assistant EHP	1	12.36	520	hr.	6,427	010901201	1	12.36	836	hr.	16,068				
010949001	Technical Operations Dir. EHP	1	15.00	520	hr.	7,800	010949001	1	15.00	578	hr.	7,800				
010949477	Warehouse Worker EHP	3	10.00	520	hr.	5,200	010949477	3	10.00	518	hr.	7,800				
010949677	Poll Worker Caller EHP	2	7.50	520	hr.	3,770	010949677	2	8.00	520	hr.	4,160				
010949277	Trouble Shooter 1 EHP	5	10.00	260	hr.	2,600	010949277	5	10.00	212	hr.	2,600				
010949877	Delivery/PU 1 EHP	8	10.00	968	hr.	9,880	010949877	8	10.00	630	hr.	9,880				
	<b>Total</b>					45,037						57,668	12,631	966		13,597
	<b>Poll workers</b>					19,565						123,260	103,695	7,933		111,628
	<b>Election Coordinator RPT is an exempt position</b>															
Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.																
<b>0301 Ambulance</b>																
030122477	EMT EHP	21	12.00		hr.	34,944	030122477	21	12.00		hr.	34,944	-			
<b>0400 Law Enforcement Personnel</b>																
040044201	Secretary GW RPT	1	12.00		hr.	11,856	040044201	1	12.00		hr.	11,856				
040049601	Transcriptionist EHP	1	12.00		hr.	11,856	040049601	1	12.00		hr.	11,856				
	<b>Total</b>					23,712						23,712	-			
<b>0415 Juvenile Detention Center</b>																
041526801	Chaplain - RPT	1	12.00		hr.	11,856	041526801	1	12.00		hr.	11,856				
041527210	Detention Deputy - RPT	1	12.00		hr.	12,480	041527210	1	12.00		hr.	12,480				
041527211	Detention Deputy - RPT	1	12.00		hr.	12,480	041527211	1	12.00		hr.	12,480				
041529801	License Practical Nurse	1	15.00		hr.	20,280	041529801	1	15.00		hr.	20,280				
	<b>Total</b>					57,096						57,096	-			
<b>0418 Adult Detention Center</b>																
041808001	Chaplain - RPT	1	12.00		hr.	11,856	041808001	1	12.00		hr.	11,856	-			
<b>0419 Coroner</b>																
041913277	Coroner Extra Help	10	50.00		Call	12,000	041913277	10	50.00		Call	12,000	-			





**Part-time and Extra Help Approved for 2014**

Part-time and Extra Help Approved for 2015							Part-time and Extra Help Requested for 2016							0.0765	0.145		
Position #		NO	RATE	Hours	HR./MO.	2015 Approved	Position #		NO	RATE	Hours	HR./MO.	2016 Requested	Difference	FICA	Retirement	Total
	<b>0103 Treasurer</b>							<b>0103 Treasurer</b>									
010309401	Deputy EH Treasurer	1	10.00	556	hr.	5,560	010309401	Deputy EH Treasurer	1	10.00	556	hr.	5,560	-			
	<b>0122 County Recorder</b>							<b>0122 County Recorder</b>									
012211401	Clerical - RPT #1	1	12.00	754	hr.	9,048	012211401	Clerical - RPT #1	1	12.00	754	hr.	9,048	-			
	<b>0124 Court Automation-Circuit</b>							<b>0124 Court Automation-Circuit</b>									
010241201	Scanning Clerk - RPT	1	10.00	754	hr.	7,540	010241201	Scanning Clerk - RPT	1	10.00	754	hr.	7,540	-			
	<b>0600 Scott Seb. Regional Library</b>							<b>0600 Scott Seb. Regional Library</b>									
060014801	Custodian Library	1	318.93		BiWk	8,292	060014801	Custodian Library	1	318.94		BiWk	8,292				
060007001	Branch Clerk - Lavaca	1	116.91		BiWk	3,040	060007001	Branch Clerk - Lavaca	1	116.91		BiWk	3,040				
060006401	Branch Clerk - Hartford	1	116.91		BiWk	3,040	060006401	Branch Clerk - Hartford	1	116.91		BiWk	3,040				
060007201	Branch Clerk - Mansfield	1	116.91		BiWk	3,040	060007201	Branch Clerk - Mansfield	1	116.91		BiWk	3,040				
060009801	Summer Program Asst.	1	11.85		hr.	4,479	060009801	Summer Program Asst.	1	11.85		hr.	4,479				
060048601	Summer PartTime I	1	10.00		hr.	1,000	060048601	Summer PartTime I	1	10.00		hr.	1,000				
060048801	Summer PartTime II	1	10.00		hr.	1,000	060048801	Summer PartTime II	1	10.00		hr.	1,000				
	<b>Total</b>					<b>23,891</b>		<b>Total</b>					<b>23,891</b>	-			
	<b>0200 Road</b>							<b>0200 Road</b>									
020042008	Seasonal Mower-SPT #8	1	9.25	1160	hr.	10,730	020042008	Seasonal Mower-SPT #8	1	9.25	1160	hr.	10,730				
020042007	Seasonal Mower-SPT #7	1	9.25	1160	hr.	10,730	020042007	Seasonal Mower-SPT #7	1	9.25	1160	hr.	10,730				
020042006	Seasonal Mower-SPT #6	1	9.25	1160	hr.	10,730	020042006	Seasonal Mower-SPT #6	1	9.25	1160	hr.	10,730				
020042005	Seasonal Mower-SPT #5	1	9.25	1160	hr.	10,730	020042005	Seasonal Mower-SPT #5	1	9.25	1160	hr.	10,730				
020042004	Seasonal Mower-SPT #4	1	9.25	1160	hr.	10,730	020042004	Seasonal Mower-SPT #4	1	9.25	1160	hr.	10,730				
020042003	Seasonal Mower-SPT #3	1	9.25	1160	hr.	10,730	020042003	Seasonal Mower-SPT #3	1	9.25	1160	hr.	10,730				
020042002	Seasonal Mower-SPT #2	1	9.25	1160	hr.	10,730	020042002	Seasonal Mower-SPT #2	1	9.25	1160	hr.	10,730				
020042001	Seasonal Mower-SPT #1	1	9.25	1160	hr.	10,730	020042001	Seasonal Mower-SPT #1	1	9.25	1160	hr.	10,730				
	<b>Total</b>					<b>85,840</b>		<b>Total</b>					<b>85,840</b>	-			
	<b>Grand Total</b>					<b>978,185</b>		<b>Grand Total</b>					<b>1,100,980</b>	<b>122,795</b>	<b>9,394</b>	<b>4,307</b>	<b>136,496</b>

## Overtime Comparison 2016 Requested to 2015 Adopted

<u>Department</u>	<u>Adopted 2015 Budget</u>	<u>2016 Requested</u>	<u>Diff</u>	<u>7.65% FICA</u>	<u>14.50% Ret</u>	<u>Total</u>
1000 0108 Courthouse Maintenance	7,000	7,000	0	0	0	0
1000 0301 Ambulance	187,040	187,040	0	0	0	0
1000 0400 Sheriff Office	42,000	42,000	0	0	0	0
1000 0400 Sheriff Reserve Overtime	20,000	20,000	0	0	0	0
1000 0415 Juvenile Detention	15,600	20,800	5,200	398	754	6,352
1000 0418 Adult Detention Center	71,100	84,700	13,600	1,040	1,972	16,612
1000 0424 Sheriff Traffic Division	2,400	5,000	2,600	199	377	3,176
1000 0425 Animal Control	0	1,200	1,200	92	174	1,466
1000 0426 Communications (Sheriff budgeted overtime in Sheriff Radio Equipment Fund 3014 since 2006)	0	0	0	0	0	0
1000 0432 Courthouse Maintenance ADC	4,000	4,000	0	0	0	0
1000 0433 ADC Medical	12,000	8,000	-4,000	-306	-580	-4,886
1000 0446 Courts Building	1,000	1,000	0	0	0	0
1000 0452 JDC Grant	2,400	3,200	800	61	116	977
<b>County General Total</b>	<b>364,540</b>	<b>383,940</b>	<b>19,400</b>	<b>1,484</b>	<b>2,813</b>	<b>23,697</b>
2000 0200 Road	15,000	20,000	5,000	383	725	6,108
3014 0427 Comm Equip Facility Fund	40,000	40,000	0	0	0	0
3015 0429 Drug Control, Drug Asset Forfeiture	30,000	30,000	0	0	0	0
<b>Grand Total</b>	<b>449,540</b>	<b>473,940</b>	<b>24,400</b>	<b>1,867</b>	<b>3,538</b>	<b>29,805</b>
1000 216 PA Drug Enf. Task Force (Grant will not fund overtime for 2010)	0	0	0	0	0	0

\*Ambulance Overtime adjusted in 2012 to cover 11 Pm to 7 AM for Second Crew by paying Overtime,

## 2016 Overtime Justification

**Office/Department:** 0424 - Sheriff Traffic  
**Division**

**Fund** 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
2,400	5,000	2,600.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

With current staffing and work loads it is not always efficient to use comp time instead of overtime pay. By compensating with overtime pay we do not get into the pattern of accumulating comp time while covering for someone who is taking accumulated comp time off. Law Enforcement overtime is paid once every 28 days. Each non exempt certified officer works 40 hours per week or 160 hours in a 28 day period or those on 12 hour shifts work 168 hours in a 28 day period. Each officer is paid at straight time up to 171 hours in a 28 day period as per FLSA and only receives overtime pay at time and a half after work hours exceed 171 hours. Instead of accumulating as comp hours they are paid each 28 day cycle. The deputies in this department also are required to appear in criminal and traffic court outside of their regular patrol duties.

**Is this overtime request due to a special event or project?**  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$5000. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
5019-Patrol Deputy Canine Unit	2,500
5021-Patrol Deputy	2,500
<b>Total:</b>	<b>5,000</b>

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0400 - Sheriff  
 Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
42,000	42,000	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

With current staffing and work loads, it is not always efficient to use comp time instead of overtime pay. By compensating with overtime pay, we do not get into the pattern of accumulating comp time while covering for someone who is taking accumulated comp time off. Law enforcement overtime is paid once every 28 days. Each non exempt certified officer works 40hrs/week or 160hrs in a 28day period or those on 12 hr shifts work 168 hrs in a 28 day period. Each officer is paid straight time up to 171 hrs in a 28day period per FSLA & only receives overtime pay at half after work hours exceed 171hrs. Instead of accumulating as comp hours they are paid each 28 day cycle.

Is this overtime request due to a special event or project?  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$42000. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
31001-LT. Lead CID	1,750
26201-Investigator Sgt.	1,750
37001- Patrol Deputy Supervisor	1,750
36601-Patrol Deputy	1,750
36602-Patrol Deputy	1,750
36603-Patrol Deputy	1,750
36604-Patrol Deputy	1,750
37004-Patrol Deputy	1,750
36605-Patrol Deputy	1,750
26202-Investigator Sgt.	1,750
26203- Investigator Sgt.	1,750
36606-Patrol Deputy	1,750
36607-Patrol Deputy	1,750
37002-Patrol Deputy	1,600
10801-Civil Deputy	1,650
10802-Civil Deputy	1,650
10803-Civil Deputy	1,650
37003-Patrol Deputy Supervisor	1,650
36610-Patrol Deputy	1,600
36611-Patrol Deputy	1,650
36612-Patrol Deputy	1,650
36613-Patrol Deputy	1,650
36609-Patrol Deputy	1,650
36608-Patrol Deputy	1,650
02401-Animal Control Officer	1,200
<b>Total:</b>	<b>42,000</b>

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0400 - Sheriff  
 Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
20,000	20,000	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

At times, circumstances and events, such as search and rescue operations, will require reserve deputies to work outside of their regular work hours that will exceed their straight time pay. When this happens, overtime pay will be necessary to compensate the deputies for time worked.

**Is this overtime request due to a special event or project?**  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$20000. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
12001-Communications Coordinator	500
12201-Comm Deputy	500
12209-Comm Deputy	500
20001-Det. Dep. Sr. Sgt	500
19826-ADC Deputy	500
19202-ADC Shft Sup. Sgt.	500
19203-ADC Shft Sup. Sgt	500
19201-ADC Sgt	500
19204-ADC Sgt.	500
19807-ADC Deputy	500
19808-DFC	500
19809-ADC Deputy	500
19810-ADC Deputy	500
19814-ADC Deputy	500
19819-ADC Deputy	500
19820-ADC Deputy	500
19822-ADC Deputy	500
19823-ADC Deputy	500
19824-ADC Deputy	500
19825-ADC Deputy	500
19826-ADC Deputy	500
19831-ADC Deputy	500
19834-ADC Deputy	500
19835-ADC Deputy	500
19843-ADC Deputy	500
19844-ADC Deputy	500
19845-ADC Deputy	500
19848-ADC Deputy	500
19849-ADC Deputy	500
19850-ADC Deputy	500
27209-JDC Deputy	500
27208-JDC Deputy	500
46004-JDC Deputy	500

0426

27201-JDC Deputy	500
27205-JDC Deputy	500
27206-JDC Deputy	500
27204-JDC Deputy	500
27203-JDC Deputy	500
27207-JDC Deputy	500
27202-JDC Deputy	500
<b>Total:</b>	<b>20,000</b>

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0415 - Juvenile  
 Detention Center  
 Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
15,600	20,800	5,200.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

Around the middle of the year, we run out of overtime. When a Deputy takes medical leave or is sick, someone has to fill in.

**Is this overtime request due to a special event or project?**  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$20800. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
5122-Juvenile Detention Deputy	1,600
5123-Juvenile Detention Deputy	1,600
5124-Juvenile Detention Deputy	1,600
5125-Juvenile Detention Deputy	1,600
5126-Juvenile Detention Deputy	1,600
5127-Sgt./Juvenile Detention Deputy Supervisor	1,600
5128-Juvenile Detention Deputy	1,600
5129-Sgt./Juvenile Detention Deputy Supervisor	1,600
5130-Juvenile Detention Deputy	1,600
5131-Juvenile Detention Deputy	1,600
5132-Sgt./Juvenile Detention Deputy Supervisor	1,600
5133-Sgt./Juv. Detention Deputy Supervisor	1,600
5134-Juvenile Detention Deputy	1,600
<b>Total:</b>	<b>20,800</b>

**Has an agreement been signed providing funding for this overtime?**  
 (Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0452 - Juvenile Grant

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
2,400	3,200	800.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

The overtime budget runs out halfway through the year, when a deputy calls in sick or takes medical leave the position must be filled.

Is this overtime request due to a special event or project?  Yes  No

Project, by position, the amount of overtime proposed to be paid to total \$3200. Refer to the actual paid by position in the prior year to assist.

Position	Overtime Amount:
5190-Juvenile Detention Officer Grant	1,600
5191-Juvenile Detention Officer Grant	1,600
<b>Total:</b>	<b>3,200</b>

Has an agreement been signed providing funding for this overtime?

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0108 - Courthouse  
Maintenance

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
7,000	7,000	0.00

Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:

There are not enough employees to allow for comp time.

Is this overtime request due to a special event or project?  Yes  No

Project, by position, the amount of overtime proposed to be paid to total \$7000. Refer to the actual paid by position in the prior year to assist.

Position	Overtime Amount:
1012-Custodian	350
1021-Building Maintenance Tech	5,250
1022-Bldg. Maint. Tech Finish Carp.	350
1023-General Maintenance/Laborer	350
1024-General Maintenance/Laborer	350
1025-Lead Custodian	350
<b>Total:</b>	<b>7,000</b>

Has an agreement been signed providing funding for this overtime?

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0446 - Courts Building  
Operations

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
1,000	1,000	0.00

Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:

Department does not have enough employees to allow for comp time.

Is this overtime request due to a special event or project?  Yes  No

Project, by position, the amount of overtime proposed to be paid to total \$1000. Refer to the actual paid by position in the prior year to assist.

Position	Overtime Amount:
1009-Custodian	167
1020-Building Maintenance Technical Lead Person	500
1030-Lead Custodian	167
1031-Custodian	166
<b>Total:</b>	<b>1,000</b>

Has an agreement been signed providing funding for this overtime?

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0432 - ADC  
Maintenance

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
4,000	4,000	0.00

Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:

Do not have the staff for comp time.

Is this overtime request due to a special event or project?  Yes  No

Has an agreement been signed providing funding for this overtime?

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0301 - Ambulance  
Service

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
187,040	187,040	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

Overtime is needed in the event a crew works over 40 hours in a week. The schedule is set up for a 40 hour work week with a mandatory 8 hours over time per week unless late runs cause overtime which is unavoidable.

**Is this overtime request due to a special event or project?**  Yes  No

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

**Office/Department:** 0418 - Adult Detention  
Center

**Fund** 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
71,100	84,700	13,600.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

The jail is a 24 hour, 7 day week operation. It is imperative that sufficient staff is on duty at all times. However, sick and vacation time off is inevitable therefore, those positions must be filled by Deputies working overtime. Often times an inmate is hospitalized and a Deputy must be called in to guard the inmate. Weekly, transport of inmates to prisons or pickup of inmates from a prison for court occurs, pulling 2 or more deputies to make these trips. Due to extreme deputy turn over in the jail, the Sgt and Cpl's are the only employee's who are partially trained in booking. Weekends and holidays there are NO booking clerks to assist therefore, a Sgt and/or Cpl must fill in, which takes them away from their Supervisory duties and assuring the welfare of inmates and deputies are met each minute of every day. It is extremely difficult to allow for comp days off work. A Deputy is more willing to work overtime, knowing he will be compensated with extra pay. Our request for civilian overtime is crucial. There are no booking clerks working weekends or holidays. Therefore, one or two Deputies must be pulled from their assigned duties to cover booking. Due to the extreme turn over in deputies; the Sgts and Cpls are the only personnel who holds partial knowledge to assist in booking. As explained above, pulling a Sgt and/or Cpl to book takes them away from their Supervisory duties and assuring the welfare of inmates and deputies are met each minute of every day. A booking clerk is more willing to work on days off or holidays, knowing he/she will be compensated with extra pay. It is extremely difficult to allow comp time off work. We respectfully request approval for the civilian overtime for 2016.

**Is this overtime request due to a special event or project?**  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$84700. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
19201 -- Deputy Shift Supervisor Sgt	1,100
19202 - Deputy Shift Supervisor Sgt	1,100
19203 - Deputy Shift Supervisor Sgt	1,100
19204 - Deputy Shift Supervisor Sgt	1,100
04801 - ADC Admin Assistant Secretary	0
19801 - Detention Deputy	1,100
19802 - Detention Deputy	1,100
19803 - Detention Deputy	1,100
20001 - Detention Supervisor Senior Sgt	1,100
19804 - Detention Deputy	1,100
19805 - Detention Deputy	1,100
19806 - Detention Deputy	1,100
19807 - Detention Deputy	1,100
19808 - Detention Deputy	1,100

19809 - Detention Deputy	1,100
19810 - Detention Deputy	1,100
19811 - Detention Deputy	1,100
19812 - Detention Deputy	1,100
19813 - Detention Deputy	1,100
19814 - Detention Deputy	1,100
19815 - Detention Deputy	1,100
19816 - Detention Deputy	1,100
19817 - Detention Deputy	1,100
19818 - Detention Deputy	1,100
19819 - Detention Deputy	1,100
19820 - Detention Deputy	1,100
19821 - Detention Deputy	1,100
19822 - Detention Deputy	1,100
19823 - Detention Deputy	1,100
19824 - Detention Deputy	1,100
19825 - Detention Deputy	1,100
19826 - Detention Deputy	1,100
19827 - Detention Deputy	1,100
19828 - Detention Deputy	1,100
19829 - Detention Deputy	1,100
19830 - Detention Deputy	1,100
19831 - Detention Deputy	1,100
19832 - Detention Deputy	1,100
19833 - Detention Deputy	1,100
19834 - Detention Deputy	1,100
19835 - Detention Deputy	1,100
19836 - Detention Deputy	1,100
19837 - Detention Deputy	1,100
19838 - Detention Deputy	1,100
19839 - Detention Deputy	1,100
19840 - Detention Deputy	1,100
44001 - Sec Fugitive Warrants ADC	1,100
06201 - Booking Clerk ADC	1,100
06202 - Booking Clerk ADC	1,100
38801 - Records Clerk ADC	1,100
06203 - Booking Clerk ADC	1,100
06204 - Booking Clerk ADC	1,100
06205 - Booking Clerk ADC	1,100
38601 - Receptionist ADC	1,100
06206 - Booking Clerk	0
20201 - Director Inmate Mgmt	0
19841 - Detention Deputy	1,100
19845 - Detention Deputy	1,100
19842 - Detention Deputy	1,100
19843 - Detention Deputy	1,100
19844 - Detention Deputy	1,100
19846 - Detention Deputy	1,100
19847 - Detention Deputy	1,100
19848 - Detention Deputy	1,100
19849 - Detention Deputy	1,100
19850 - Detention Deputy	1,100
19851 - Detention Deputy	1,100
19852 - Detention Deputy	1,100
19853 - Detention Deputy	1,100
19854 - Detention Deputy	1,100

19855 - Detention Deputy	1,100
19856 - Detention Deputy	1,100
19857 - Detention Deputy	1,100
19858 - Detention Deputy	1,100
19859 - Detention Deputy	1,100
19860 - Detention Deputy	1,100
19861 - Detention Deputy	1,100
19862 - Detention Deputy	1,100
19863 - Detention Deputy	1,100
19864 - Detention Deputy	1,100
<b>Total:</b>	<b>84,700</b>

**Has an agreement been signed providing funding for this overtime?**  
*(Example: federal funding for special project)*    Yes    No

# SEBASTIAN COUNTY SHERIFF'S OFFICE

SHERIFF BILL HOLLENBECK

*Honor and Integrity*

SINCE 1851



*Renee  
Crystal  
Copy of letter  
Sent to Judge Hudson  
& Melissa*

August 27, 2015

To: Judge David Hudson  
Melissa Sinclair, Comptroller

From: Sheriff Bill Hollenbeck  
John Miller, Jail Administrator

Re: 2016 Budget Request – Dept 0418 – Jail  
Civilian Overtime - \$8,800 (8 x \$1,100)

The request for jail civilian overtime is crucial. There are no booking clerks working weekends or holidays therefore, one or two deputies must be pulled from their assigned positions to fill in for booking. Due to the high volume of turn over in jail deputies, the only staff that holds a level of knowledge in booking procedures are the Sergeants and Corporals. Pulling a Sergeant or Corporal to book takes them away from their Supervisory duties and assuring the welfare of inmates and deputies are met each minute of every day.

A booking clerk is more willing to work on days off or holidays, knowing he/she will be compensated with extra pay. It is extremely difficult to allow comp time off work.

We respectfully request approval for the civilian overtime for 2016.

800 South A Street  
Fort Smith, AR 72901  
(479) 783-1051  
Fax: (479) 784-1595



P.O. Box 337  
Greenwood, AR 72936  
(479) 996-2145  
Fax: (479) 996-7771

## 2016 Overtime Justification

Office/Department: 0433 - ADC Medical

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
8,000	8,000	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

The medical department must have adequate personnel coverage in order to provide the necessary care for inmates health issues and distribution of medications. If a temp employee from Concepts is not available or if one of the two county full time LPN's needs to be out sick, the other LPN works a double shift. The medical department needs to be sufficiently staffed at all times and is not able to schedule comp time off.

**Is this overtime request due to a special event or project?**  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$8000. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
5270-LPN	4,000
5271-LPN	4,000
<b>Total:</b>	<b>8,000</b>

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0427 - Sheriff's Radio  
Equipment

Fund 3014 Communication  
Facility & Equip Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
40,000	40,000	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

With current staffing and work loads it is not always efficient to use comp time instead of overtime pay. By compensating with overtime pay we do not get into the pattern of accumulating comp time while covering for someone who is taking accumulated comp time off. Law Enforcement overtime is paid once every 28 days. Each non exempt certified officer works 40 hours per week or 160 hours in a 28 day period or those on 12 hour shifts work 168 hours in a 28 day period. Each officer is paid at straight time up to 171 hours in a 28 day period as per FLSA and only receives overtime pay at time and a half after work hours exceed 171 hours. Instead of accumulating as comp hours they are paid each 28 day cycle.

Is this overtime request due to a special event or project?  Yes  No

Project, by position, the amount of overtime proposed to be paid to total \$40000. Refer to the actual paid by position in the prior year to assist.

Position	Overtime Amount:
12001-Communications Coordinator	4,000
12201-Communications Deputy	4,000
12202-Communications Deputy	4,000
12203-Communications Deputy	4,000
12204-Communications Deputy	4,000
12205-Communications Deputy	4,000
12206-Communications Deputy	4,000
12207-Communications Deputy	4,000
12208-Communications Deputy	4,000
12209-Communications Deputy	4,000
<b>Total:</b>	<b>40,000</b>

Has an agreement been signed providing funding for this overtime?

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0429 - Drug Asset  
Forfeiture Fund

Fund 3015 Drug Control Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
30,000	30,000	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

There is a very limited staff that can work on narcotics investigation making taking comp or adjusting schedules impractical and unfeasible.

**Is this overtime request due to a special event or project?**  Yes  No

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0200 - County Road

Fund 2000 Road Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
15,000	20,000	5,000.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

The Sebastian County Road Department is on call 24 hours per day, 7 days per week for emergency road service. The Road Department can be called out at any time for inclement weather, natural disasters, hazmat spills, or anything that is concerning the Sebastian County Road System and the safety of the citizens on the road system. Due to the demands of special projects for the Road Department it is not feasible to schedule off comp time approved. When road work is in process, the comp time does not always allow crews to leave at normal time.

**Is this overtime request due to a special event or project?**  Yes  No

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

## 2016 Overtime Justification

Office/Department: 0425 - Animal Control

Fund 1000 General Fund

Do you currently budget overtime pay for this department? Yes

2015 Budgeted Overtime	2016 Budget	Difference
1,200	1,200	0.00

**Explain why funds are appropriated to pay overtime instead of comp time or schedule adjustment:**

By paying overtime to the Animal Control Division, it avoids the accumulation of comp time which would affect the management of the daily workload requirements for this division. Animal Control deputies are paid overtime when they exceed 171 hrs in a 28 day cycle

**Is this overtime request due to a special event or project?**  Yes  No

**Project, by position, the amount of overtime proposed to be paid to total \$1200. Refer to the actual paid by position in the prior year to assist.**

Position	Overtime Amount:
02401-Animal Control Officer	1,200
<b>Total:</b>	<b>1,200</b>

**Has an agreement been signed providing funding for this overtime?**

(Example: federal funding for special project)  Yes  No

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0100 County Judge

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010013201	County Judge	Exempt / Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	<i>ppp</i>
010012601	County Administrator/Chief of Staff	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010022601	Executive Assistant/Office Manager	Exempt / Administrative	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010002001	Administrative Secretary/Receptionist	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*David Johnson County Judge*      *9/15/15*  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official      Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0108 Courthouse Maintenance

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010807401	v Building Engineer/Supervisor	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
010807601	Building Maintenance Tech	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Overtime	1500
010805801	Building Maintenance Tech Finish Carpenter	Non-Exempt	7 Day / 40 Hours	7-3:30 M-F	Mon, 7:00 a.m.	Overtime	1500
010822801	General Maintenance/Laborer	Non-Exempt	7 Day / 40 Hours	7-3:30 M-F	Mon, 7:00 a.m.	Overtime	1500
010822802	General Maintenance/Laborer	Non-Exempt	7 Day / 40 Hours	9-5:30 M-F	Mon, 9:00 a.m.	Overtime	1250
010828401	Lead Custodian	Non-Exempt	7 Day / 40 Hours	6-3 M-F	Mon, 6:00 a.m.	Overtime	750
010814201	Custodian	Non-Exempt	7 Day / 40 Hours	6-3 M-F	Mon, 6:00 a.m.	Overtime	500

Charly Gregory 8-10-15  
 Signature of Department Head / Elected Official Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

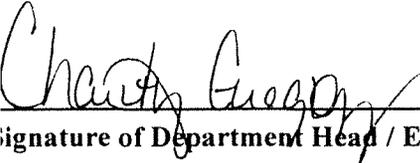
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 County General Fund

Office / Dept: 0446 Courts Building Operation

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Begins	Current Overtime Policy	Projected Paid Overtime
044606001	v Building Maintenance Tech Lead Person	Non-Exempt	7 Day / 40 Hours	9-5:30 M-F	Mon, 9:00 a.m.	Overtime	400
044628401	Lead Custodian	Non-Exempt	7 Day / 40 Hours	6-3 M-F	Mon, 6:00 a.m.	Overtime	200
044614201	Custodian	Non-Exempt	7 Day / 40 Hours	6-3 M-F	Mon, 6:00 a.m.	Overtime	200
044614202	Custodian	Non-Exempt	7 Day / 40 Hours	6-3 M-F	Mon, 6:00 a.m.	Overtime	200

  
 Signature of Department Head / Elected Official \_\_\_\_\_ Date 8-10-15

**Definitions:**  
Work Period: A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0117 Purchasing/HR

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
11704601	Purchasing/Facilities Administrator	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	<i>[Signature]</i>
11704001	Assistant Purchasing Agent	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<i>[Signature]</i>
11725001	Human Resource Assistant	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<i>[Signature]</i>
11725201	Human Resource Coordinator	Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	<i>[Signature]</i>
11725401	Human Resource Director	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	<i>[Signature]</i>

*[Signature]* \_\_\_\_\_ Date 7-29-15  
 Signature of Department Head / Elected Official

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0113 Financial Management

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
011312401	Comptroller	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
011303601	Assistant Comptroller	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
011300601	Accounts Payable Administrator	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
011337401	Payroll Coordinator	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
011300801	Accounts Payable/Payroll Assist.	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*Nelson Simkins / David Hudson County Judge* 8/3/2015  
 Signature of Department Head / Elected Official Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

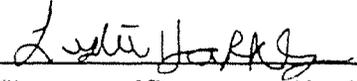
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0115 Computer/IS Department

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
011520401	✓ Director of Technology Services	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F On call 24/7	Mon, 8:00 a.m.	Exempt	
011507801	✓ Business/Analyst	Exempt	7 Day / 40 Hours	8-5 M-F On call 24/7	Mon, 8:00 a.m.	Exempt	
011549401	✓ Technology Support Specialist	Exempt	7 Day / 40 Hours	8-5 M-F On call 24/7	Mon, 8:00 a.m.	Exempt	
011525601	✓ Infrastructure Administrator	Exempt	7 Day / 40 Hours	8-5 M-F On call 24/7	Mon, 8:00 a.m.	Exempt	
011532801	✓ Network Administrator	Exempt	7 Day / 40 Hours	8-5 M-F On call 24/7	Mon, 8:00 a.m.	Exempt	
011502601	✓ Applications Administrator	Exempt	7 Day / 40 Hours	8-5 M-F On call 24/7	Mon, 8:00 a.m.	Exempt	

  
 Signature of Department Head / Elected Official

re 130/15  
 Date

**Definitions:**

Work Period: A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

Work Schedule: Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 2000 Road Fund

Office / Dept: 0200 County Road

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
020041001	Road Superintendent	Exempt / Professional	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Exempt	Ø
020040801	Road Foreman	Exempt/Administrative	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Exempt	Ø
020046401	Shop Supervisor/Parts Manager	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045801	Sr. Motor Patrol Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045802	Sr. Motor Patrol Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020047401	Sr. HEO Mowing Crew Super.	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020047601	Sr. HEO Right of Way Coord.	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020040601	Road Dept Officer Manager	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time	Ø
020048201	Stock and Parts Manager	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045601	Senior Mechanic	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045602	Senior Mechanic	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045603	Senior Mechanic	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024601	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020047001	Sr. Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024602	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020047002	Sr Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024603	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024604	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024605	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024606	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 2000 Road Fund

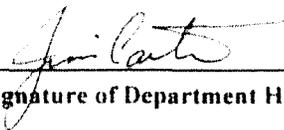
Office / Dept: 0200 County Road

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
020047201	Sr HEO Bridge Maintenance	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024607	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024608	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024609	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045401	Sr. HEO / Sign Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020045201	Sr. HEO / Oil Distributor	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024610	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024611	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024612	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020024613	Heavy Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020032001	Mechanic Services	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020032002	Mechanic Services	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030801	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030802	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030803	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030804	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030805	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030806	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030807	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405
020030808	Light Equipment Operator	Non-Exempt	7 Day / 40 Hours	7:30 am-4pm M-F	Mon, 7:30 a.m	Comp Time / Overtime	405

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 2000 Road Fund

Office / Dept: 0200 County Road

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
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Signature of Department Head / Elected Official							
			8-7-2015				
			Date				

## Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 Emergency Medical Service

Office / Dept: 0301 Ambulance Services

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
030105601	Billing Coordinator EMS	Non-Exempt	7 Days / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	2
030128801	Lead Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	8079
030128802	Lead Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	8563
030128803	Lead Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	9911
030134801	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	7085
030134802	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	6771
030134803	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	8005
030134804	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	6977
030134805	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	7555
030105401	Billing Clerk	Non-Exempt	7 Days / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
030134806	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	6944
030134807	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	7077
030134808	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	7257
030134809	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	6974
030134810	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	6974
030134811	Paramedic	Non-Exempt	7 Days / 40 Hours	2 Shifts Per Week-One for 24 Hours and the Other at 16 Hours.	Sat. 8:00 a.m.	Overtime *	6974


  
 Signature of Department Head / Elected Official

8/3/15
   
 Date

**Definitions:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

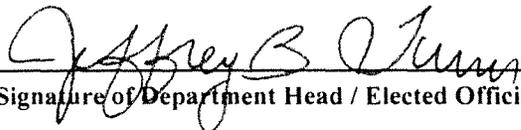
**\* Overtime:**

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0505 Department of Emergency Management

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
350503401	Assistant Admin/Public Safety	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
350515201	Dept. Emergency Management Coordinator	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	


8/3/15  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date

**Definitions:**  
**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

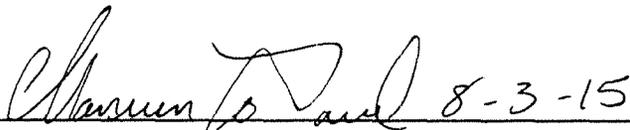
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0601 Ben Geren Park-Recreation

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
060135001	Park Administrator	Exempt / Professional	7 Day/40 Hours	<del>7-8-5</del> M-F	Mon, 8: <sup>7:00</sup> <del>00</del> a.m.	Exempt	0
060131201	Maintenance Supervisor	Non-Exempt	7 Day/40 Hours	6:30-3 M-F	Mon, 6:30 a.m.	Comp Time	0
060101801	Administrative Secretary	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
060123801	Golf Course Mechanic	Non-Exempt	7 Day/40 Hours	6:30-3 M-F	Mon, 6:30 a.m.	Comp Time	0
060135801	Park Maintenance Worker	Non-Exempt	7 Day/40 Hours	6:30-3 M-F	Mon, 6:30 a.m.	Comp Time	0
060135802	Park Maintenance Worker	Non-Exempt	7 Day/40 Hours	6:30-3 M-F	Mon, 6:30 a.m.	Comp Time	0

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0604 Ben Geren PS and GC

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
060135001	Park Administrator	Exempt / Professional	7 Day/40 Hours	7-4 8-5 M-F	Mon, 7:00 a.m.	Exempt	0
060101801	Administrative Secretary	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
060123801	Golf Course Mechanic	Non-Exempt	7 Day/40 Hours	6:30-3 M-F	Mon, 6:30 a.m.	Comp Time	0
060424001	** Golf Course Superintendent	Exempt / Professional	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:00 a.m.	Exempt	0
060424201	* Golf Pro Shop Manager	Exempt / Administrative	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
060403801	** Assistant Golf Course Super	Non-Exempt	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:00 a.m.	Comp Time	0
060437801	* Pro Shop Assistant	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
060437802	* Pro Shop Assistant	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
060423003	** Golf Course Greens Keeper	Non-Exempt	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:30 a.m.	Comp Time	0
060423401	** Golf Course Maintenance	Non-Exempt	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:30 a.m.	Comp Time	0
060423002	** Golf Course Greens Keeper	Non-Exempt	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:30 a.m.	Comp Time	0
060423402	** Golf Course Maintenance	Non-Exempt	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:30 a.m.	Comp Time	0
060423403	** Golf Course Maintenance	Non-Exempt	7 Day/40 Hours	6:30-3:00 M-F	Sat, 6:30 a.m.	Comp Time	0

*Chambers*  
 \_\_\_\_\_  
 8-3-15

\*Work rotating open 7am-3pm or close 1pm-9pm. Seasonal changing schedules. #1162 works additional as required - exempt.

\*\*All hourly employees are scheduled seasonally to work every other weekend and 40 hours a week.

Signature of Department Head / Elected Official                      Date

**Definitions:**  
**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0800 Veterans Service Office

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
080050201	Veterans Service Officer	Exempt / Professional	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	Ø
080046801	Sr. Deputy Veterans Service	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
080019601	Deputy Veterans Service	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
080044401	Secretary/Receptionist	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø

*Joe Hurd*

10-13-2015

Signature of Department Head / Elected Official

Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0101 County Clerk

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010112801	County Clerk	Exempt / Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010108801	Chief Deputy County Clerk	Exempt / Administrative	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010133601	Office Manager County Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010118602	Deputy County Clerk/Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010118601	Deputy County Clerk/Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*Sharon Brewster*

7/30/15

Signature of Department Head / Elected Official

Date

## Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 3006 Recorder's Cost Fund

Office / Dept: 0122 County Recorder Department

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010112801	County Clerk	Exempt / Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010108801	Chief Deputy County Clerk	Exempt / Administrative	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010133601	Office Manager County Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
012244601	Sr. Deputy County Clerk Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
012218601	Deputy Clerk Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
012218602	Deputy County Clerk Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
012218603	Deputy County Clerk Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
012218604	Deputy County Clerk Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
012218605	Deputy County Clerk Recorder	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*Sharon Bowater*

7/30/15

Signature of Department Head / Elected Official \_\_\_\_\_ Date \_\_\_\_\_

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1800 Treasurer's Commission Fd

Office / Dept: 0103 Treasurer

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010349801	Treasurer / Collector	Exempt / Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010309401	Chief Deputy Treasurer	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010345001	Senior Deputy Treasurer	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010345002	Senior Deputy Treasurer	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*Judith Miller*

Signature of Department Head / Elected Official

Date

## Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1801 Collector's Commission Fund

Office / Dept: 0104 Tax Collector

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010349801	Treasurer / Collector	Exempt / Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010408601	Chief Deputy Collector	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010433401	Office Manager Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010419401	Deputy Tax Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010419402	Deputy Tax Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010419403	Deputy Tax Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010419404	Deputy Tax Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010433402	Office Manager Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010419405	Deputy Tax Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010419406	Deputy Tax Collector	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*Judith Miller*

Signature of Department Head / Elected Official

Date

## Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work



# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1802 Assessor Commission Fund

Office / Dept: 0105 Assessor

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010503001	Assessor	Exempt / Executive	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
010511601	Co. Reappraisal Manager	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
010511602	Co. Reappraisal Manager	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
010508201	Chief Deputy Assessor	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
010502801	Appraiser IV	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010502802	Appraiser IV	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516001	PP Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010533201	Office Manager Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010500202	Abstractor/Mapper	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010531801	Mapping Specialist	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516002	Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010531802	Mapping Specialist	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516003	PP Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516004	Bus.Com. Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516005	PP Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516006	PP Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1802 Assessor Commission Fund

Office / Dept: 0105 Assessor

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010516007	PP Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010500203	Abstractor/Mapper	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516008	Bus. Com. Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010500201	Abstractor/Mapper	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010533801	Office Manager Fort Smith	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516009	Bus . Com. Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516010	PP Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010516011	Bus.Com.Deputy Assessor	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010524801	Homestead Specialist	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0
010500204	Abstractor/Mapper	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	0

*Linda Sparks*

7.30.15

Signature of Department Head / Elected Official

Date

## Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1802 Assessor Commission Fund

Office / Dept: 0105 Assessor

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
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Work Schedule: v Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0400 Sheriff's Officer Reserve OT

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
42612001	Comm. Coordinator					Overtime	500
42612201	Comm. Deputy					Overtime	500
42612209	Comm. Deputy					Overtime	500
41819201	ADC Deputy					Overtime	500
41820001	ADC Deputy					Overtime	500
41819807	ADC Deputy					Overtime	500
41819808	ADC Deputy					Overtime	500
41819809	ADC Deputy					Overtime	500
41819810	ADC Deputy					Overtime	500
41819814	ADC Deputy					Overtime	500
41819819	Det. Dep. Sr. Sgt.					Overtime	500
41819820	ADC Deputy					Overtime	500
41819826	ADC Deputy					Overtime	500
41819202	Det. Shift Supervisor Sgt					Overtime	500
41819203	Det. Shift Supervisor Sgt					Overtime	500
41819822	ADC Deputy					Overtime	500
41819823	ADC Deputy					Overtime	500
41819824	ADC Deputy					Overtime	500
41819825	ADC Deputy					Overtime	500

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0400 Sheriff

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
040046201	Sheriff	Exempt /Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
040009201	Chief Deputy Sheriff	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
040021001	Division Commander	7-K (Non-Exempt)	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Overtime	0
040031601	Major of Operations	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 9:00 a.m.	Exempt	0
040011201	Division Commander	Exempt/Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
040001001	Admin. Assistant Secretary		7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.		
040014001	Division Commander	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Saturday 7a.m.	Exempt	0
040031001	Lt. Lead Investigator-CID	7-K (Non-Exempt)	28 Day / 171 Hours	8-5:30 M-F	Mon, 8:00 a.m.	Overtime	1750
040026201	Investigator Sargent	7-K (Non-Exempt)	28 Day / 171 Hours	8-5:30 M-F	Mon, 8:00 a.m.	Overtime	1750
040037201	Division Commander	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
040037001	Patrol Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Mon, 8:00 a.m.	Overtime	1750
040036601	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040036602	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040036603	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040036604	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040037004	Patrol Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040036605	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	8-5 M-F	Mon, 8:00 a.m.	Overtime	1750
040026202	Investigator Sargent	7-K (Non-Exempt)	28 Day / 171 Hours	8-5 M-F	Mon, 8:00 a.m.	Overtime	1750
040026203	Investigator Sargent	7-K (Non-Exempt)	28 Day / 171 Hours	8-5 M-F	Saturday 7a.m.	Overtime	1750
040036606	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040036607	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1750
040037002	Patrol Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	8-5:30 M-F	Mon, 8:00 a.m.	Overtime	1600
040010801	Civil Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1650
040010802	Civil Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1650
040010803	Civil Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Saturday 7a.m.	Overtime	1650

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0424 Sheriff Traffic Division

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
042436801	Patrol Deputy Canine Unit	7-K (Non-Exempt)	28 Day / 171 Hours	Varies		Overtime	1200
042436601	Patrol Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	Varies		Overtime	1200

*Ben H. Henke* 8/21/15  
 Signature of Department Head / Elected Official Date

**Definitions:**

**Work Period** 7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours  
**7-K Status:** in 28 day cycle.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0415 Juvenile Detention Center

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041527001	Juvenile Detention Admin/Capt	Exempt / Professional	28 Day / 171 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
041526601	JDC Assistant Administrator	Exempt / Administrative	28 Day / 171 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
041527201	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527202	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527203	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527204	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527205	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041546001	Sgt/Juv Det Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527206	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041546002	Sgt/Juv Det Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527207	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527208	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041546003	Sgt/Juv Det Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041546004	Sgt/Juv Det Deputy Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000
041527209	Juvenile Detention Officer	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	7:00 a.m.	Overtime	\$1,600.0000

*Shawn Kelly-Capt* *10/27/15*  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date

**Definitions:**

**Work Period**                      7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours in 28 day cycle.  
**7-K Status:**

**Work Schedule:**                      Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0431 Juvenile Teacher Grant

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
043127801	Juvenile Teacher	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	0
043127802	Juvenile Teacher	Exempt / Professional	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	\$0.0000
043128001	Juvenile Teacher Aide	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp	0

*Janet M. Carter* *10/27/15*  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0452 Juvenile Grant

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
045227402	Juvenile Detention Officer Grant	7-K (Non-Exempt)	28 Day / 171 Hours	4-12 Hr. Consecutive Shifts On and 4-12 Hr. Consecutive Shifts Off	7:00 AM	Overtime	1,600.00
045227401	Juvenile Detention Officer Grant	7-K (Non-Exempt)	28 Day / 171 Hours	4-12 Hr. Consecutive Shifts On and 4-12 Hr. Consecutive Shifts Off	7:00 AM	Overtime	\$1,600.0000

*John Hunt - Capt*      10/27/15  
 Signature of Department Head / Elected Official      Date

**Definitions:**

\* **Work Period**      7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours in 28 day cycle.  
7-K Status:

Work Schedule:      Scheduled designated days and hours of work.

Kathy's Copy

Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0418 Adult Detention Center

69 Deputies @ 1,100 = \$75,900  
 8 Civilians @ 1,100 = \$8,800

(2015 Requested \$81,620) (2015 Approved \$71,100) \$84,700 2016

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
040046201	Sheriff	Exempt / Executive	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	-0-
041802201	Adult Detention Administrator	Exempt / Administrative	7 Day / 40 Hours	7-3 M-F	Mon, 7:00 a.m.	Exempt	-0-
041805001	ADC Assistant Administrator	Exempt / Administrative	7 Day / 40 Hours	8-4 M-F	Mon, 8:00 a.m.	Exempt	-0-
041819201	Deputy Shift Supervisor Sgt.	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819202	Deputy Shift Supervisor Sgt.	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819203	Deputy Shift Supervisor Sgt.	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819204	Deputy Shift Supervisor Sgt.	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041804801	ADC Admin. Assistant Secretary	7-K (Non-Exempt)	7 Day / 40 Hours	8-4 M-F Kathy	Mon, 8:00 a.m.	Comp Time	-0-
041819801	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819802	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819803	Detention Deputy	7-K (Non-Exempt)	M-F 8.5 Hours		Sat., 7p.m.	Overtime	1,100
041820001	Detention Supervisor Senior Sgt.	7-K (Non-Exempt)	7 Day / 40 Hours	7-3 M-F	Mon. 2:00 p.m.	Overtime	1,100
041819804	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819805	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819806	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819807	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819808	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819809	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819810	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819811	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819812	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819813	Detention Deputy	7-K (Non-Exempt)	M-F 8.5 Hours		Mon, 7:00 a.m.	Overtime	1,100
041819814	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819815	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100

22,000  
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# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0418 Adult Detention Center

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041819816	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819817	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819818	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819819	Detention Deputy	7-K (Non-Exempt)	M-F 8.5 Hours		Sat., 9a.m.	Overtime	1,100
041819820	Detention Deputy	7-K (Non-Exempt)	M-F 8.5 Hours		Sat., 9a.m.	Overtime	1,100
041819821	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819822	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819823	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819824	Detention Deputy	7-K (Non-Exempt)	M-F 8.5 Hours		Sat., 7a.m.	Overtime	1,100
041819825	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819826	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819827	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819828	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819829	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819830	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819831	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819832	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819833	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819834	Detention Deputy	7-K (Non-Exempt)	M-F 8.5 Hours		Sat., 9a.m.	Overtime	1,100
041819835	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819836	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819837	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819838	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819839	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100

24  
400

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0418 Adult Detention Center

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041819840	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041844001	Secretary Fugitive Warrants-ADC	M-F 8 Hours	7 Day / 40 Hours	8-4:30 M-F	Mon. 8:00 a.m.	Overtime	1,100
041806201	Booking Clerk ADC	Non-Exempt	7 Day / 40 Hours	11p.m. -7 a.m	Mon. 11:00 p.m.	Overtime	1,100
041806202	Booking Clerk ADC	Non-Exempt	7 Day / 40 Hours	7:30-4 M-F	Mon. 7:00 a.m.	Overtime	1,100
041838801	Records Clerk ADC	Non-Exempt	7 Day / 40 Hours	7-3 M-F	Mon. 3:00 a.m.	Overtime	1,100
041806203	Booking Clerk ADC	Non-Exempt	7 Day / 40 Hours	3-11 M-F	Mon. 3:00 p.m.	Overtime	1,100
041806204	Booking Clerk ADC	Non-Exempt	7 Day / 40 Hours	4-12 M-F	Mon. 8:00 p.m.	Overtime	1,100
041806205	Booking Clerk ADC	Non-Exempt	7 Day / 40 Hours	8-4 M-F	Mon. 7:00 a.m.	Overtime	1,100
041838601	Receptionist ADC	Non-Exempt	7 Day / 40 Hours	8-4 M-F	Mon. 8:00 a.m.	Overtime	1,100
041806206	Booking Clerk ADC	M-F 8 Hours	7 Day / 40 Hours	8-4 M-F Pam Carrell	Mon. 8:00 a.m.	Comp Time	-0-
041820201	Director Inmate Management	Exempt / Administrative	7 Day / 40 Hours	8-4 M-F	Mon, 8:00 a.m.	Exempt	-0-
041819841	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819845	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819842	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819843	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819844	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819846	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819847	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819848	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7a.m.	Overtime	1,100
041819849	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819850	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819851	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819852	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100
041819853	Detention Deputy	7-K (Non-Exempt)	28 Day / 171 Hours	2 Troops Rotating 4 Consecutive 12 Hour Shifts, S-S	Sat., 7p.m.	Overtime	1,100

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1,100  
22  
1,200

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0418 Adult Detention Center

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041819854	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819855	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819856	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819857	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819858	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819859	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819860	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819861	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819862	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819863	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100
041819864	Detention Deputy	7-K (Non-Exempt)				Overtime	1,100

*Bill H. [Signature]* 12/29/15  
 Signature of Department Head / Elected Official      Date

11  
 12,100

**Definitions:**

**Work Period**  
**7-K Status:** 7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours in 28 day cycle.

**Work Schedule:** Scheduled designated days and hours of work.

*Kathy's Copy*

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0432 ADC Maintenance

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
043231401	Maintenance Technician ADC	Non-Exempt	7 Day / 40 Hours	7-3 M-F	Mon. 7:00 a.m.	Comp Time	2,000
043231402	Maintenance Technician ADC	Non-Exempt	7 Day / 40 Hours	7-3 M-F	Mon. 7:00 a.m.	Comp Time	2,000

*Bill H. [Signature]*      *12/29/15*  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official      Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

Kathy's Copy

Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0432 ADC Maintenance

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
043231401	Maintenance Technician ADC	Non-Exempt	7 Day / 40 Hours	7-3 M-F	Mon. 7:00 a.m.	Comp Time	2,000
043231402	Maintenance Technician ADC	Non-Exempt	7 Day / 40 Hours	7-3 M-F	Mon. 7:00 a.m.	Comp Time	2,000

Brian H. Beck 10/29/15  
 Signature of Department Head / Elected Official Date

Definitions:

Work Period: A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

Work Schedule: Scheduled designated days and hours of work.

Kathy's Copy

Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0433 ADC Medical

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
043339401	Registered Nurse-Detention CTR	Exempt / Administrative	7 Day / 40 Hours	1-9 M-F	Mon. 1:00 p.m.	Exempt	0-
043329601	Licensed Practical Nurse	7-K (Non-Exempt)	7 Day / 40 Hours	Day Shift 8-4, 40 Hour Week	Mon. 8:00 a.m.	Overtime	4,000
043329602	Licensed Practical Nurse	7-K (Non-Exempt)	7 Day / 40 Hours	Evening Shift 4-12, 40 Hour Week	Mon. 4:00 p.m.	Overtime	4,000

Bill H. [Signature] 12/29/15  
 Signature of Department Head / Elected Official Date

Definitions:

Work Period: A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

Work Schedule: Scheduled designated days and hours of work.

Kathy's Copy

Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0433 ADC Medical

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
043339401	Registered Nurse-Detention CTR.	Exempt / Administrativ	7 Day / 40 Hours	1-9 M-F	Mon. 1:00 p.m.	Exempt	0
043329601	Licensed Practial Nurse	7-K (Non-Exempt)	7 Day / 40 Hours	Day Shift 8-4, 40 Hour Week	Mon. 8:00 a.m.	Overtime	4,000
043329602	Licensed Practial Nurse	7-K (Non-Exempt)	7 Day / 40 Hours	Evening Shift 4-12, 40 Hour Week	Mon. 4:00 p.m.	Overtime	4,000

Brian H. Clark 10/15  
 Signature of Department Head / Elected Official Date

Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0422 Courthouse Security

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
042213602	Courts Security / Officer / Bailiff FT	7-K (Non-Exempt)	28 Day / 171 Hours	7:30a.m.-5:30p.m.	Monday 7:30a.m.	Comp Time	0
042204201	Assistant Supervisor	7-K (Non-Exempt)	28 Day / 171 Hours	7:30a.m.-5:30p.m.	Monday 7:30a.m.	Comp Time	0
042213601	Courts Security / Officer / Bailiff FT	7-K (Non-Exempt)	28 Day / 171 Hours	7:30a.m.-5:30p.m.	Monday 7:30a.m.	Comp Time	0
16 Positions	Courts Sec. Officer / Bailiff RPT	Non-Exempt	7 Day / 20 Hours	8:00a.m.- 4:30pm. Rotating Days of the Week M-F	Monday 8:00a.m.	Comp Time	0
2 Positions	Courts Sec. Officer / Bailiff RPT FT	Non-Exempt	7 Day / 20 Hours	7:30a.m. - 12:30p.m., 12:30p.m. - 5:30p.m., Split	Monday 7:30a.m.	Comp Time	0
4 Positions	Courts Sec. Officer / Bailiff RPT GW	Non-Exempt	7 Day / 20 Hours	7:30a.m. - 12:30p.m., 12:30p.m. - 5:30p.m., Split	Monday 7:30a.m.	Comp Time	0

*B. H. Baker*      8/21/15  
 Signature of Department Head / Elected Official      Date

**Definitions:**

**\* Work Period**

**7-K Status:** 7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours in 28 day cycle.

**Work Schedule:**

Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Note: Overtime is paid out of Department 110.059

Office / Dept: 0426 Communications

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
042612001	Communications Coordinator	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612201	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612202	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612209	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612205	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612206	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612207	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612208	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612203	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000
042612204	Communications Deputy	Non-Exempt	7 Day/40 Hours	7a.m.-3p.m., 3p.m.-11p.m., 11p.m.-7a.m.	Saturday 7a.m.	Overtime	4000

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official      Date

- Definitions:**
- Work Period** 7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours in 28 day cycle.
  - 7-K Status:**
  - Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0102 Circuit Clerk

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
010210001	Circuit Clerk	Exempt / Executive	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010208401	Chief Deputy Circuit Clk.	Exempt / Administrative	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
010234201	Office Manager Circuit Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010247801	Sr. Deputy Clerk / Criminal	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010248001	Sr. Deputy Clerk / Juvenile	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217001	Deputy Clerk / Circuit	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010216801	Deputy Clerk / Chancery	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217601	Deputy Clerk / Juvenile	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217002	Deputy Clerk / Circuit	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217201	Deputy Clerk / Civil	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010216401	Deputy Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010216402	Deputy Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010216403	Deputy Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010216404	Deputy Clerk	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217401	Deputy Clerk / Criminal	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217402	Deputy Clerk / Criminal	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
010217801	Dep. Clerk/Records Mgmt.	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*[Handwritten Signature]* *[Handwritten Date: 10.12.15]*  
**Signature of Department Head / Elected Official**      **Date**

**Definitions:**  
**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

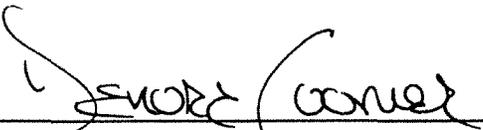
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0114 Child Support

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
011416901	Deputy Clerk/Child Support	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
011416201	Deputy Child Support/UCC /Liens	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	


  
 \_\_\_\_\_ 10-12-15
   
 Signature of Department Head / Elected Official      Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0414 Juvenile Probation

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041420601	Director Juvenile Services	Exempt / Professional	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	
041409601	Chief Juvenile Probation Officer	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041404401	Associate Dir. Juvenile Services Intake	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041427601	Juvenile Probation Officer	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041427602	Juvenile Probation Officer	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041427603	Juvenile Probation Officer	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041440401	Restitution / Fees Bookkeeper	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041425801	Intake Coordinator/Legal Sec.	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

*Leigh D. Zuerker*                      8/31/15  
 Signature of Department Head / Elected Official                      Date

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.



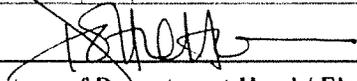


# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0416 Prosecuting Attorney

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041639801	Restitution Administrator	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	Ø
041633001	Office Administrator	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	Ø
041650801	Victims/Witness Coordinator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041610401	Circuit Court Coordinator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041620801	District Court Coordinator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041634401	Overdraft Administrator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041640001	Restitution Bookkeeper	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041611801	Commit & Civil Forfeiture/Exec Secretary	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041610601	Circuit Court Fine Clerk	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041629202	Legal Secretary PA	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041634001	Office Manager-GW Forfeited Pr.	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041640201	Restitution Secretary	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041603201	Asset Forfeiture/Records Administrator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041629001	Legal Secretary	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø
041639601	Research and Record Coordinator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	Ø

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date 8-5-15

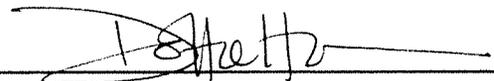
**Definitions:**  
**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.  
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0438 Prosecuting Attorney Fees

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
043834601	Overdraft Assistant Administrator	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<i>φ</i>

 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date

*8-5-15*

**Definitions:**

Work Period: A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

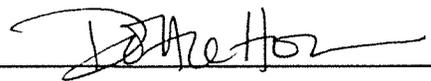
Work Schedule: Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0440 Prosecuting Attorney Grant

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
044050401	v Victim Witness Coordinator /Dom. Violence	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date                      8-5-15

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

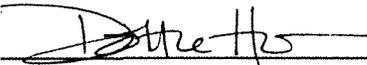
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0441 PA Victim Witness Grant

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
044150601	v Victim/Witness Assistant	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	☐

                      8-5-15  
 Signature of Department Head / Elected Official                      Date

**Definitions:**  
Work Period: A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

Work Schedule: Scheduled designated days and hours of work.

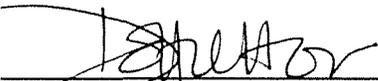
# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Note: Overtime for Position #8033 is in 121.067.

Office / Dept: 0443 Drug Enforcement Task Force

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
044321601	Drug Task Force Coordinator	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	* \$17,702.25
044321801	Drug Task Force Investigator	7-K (Non-Exempt)	28 Day / 171 Hours	Varies	Sunday - Saturday	Overtime	- See Sheriff

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date                      8-5-15

\* 100% reimbursed by DEA

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

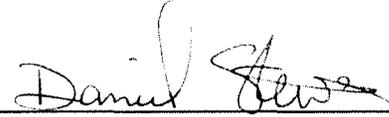
**Work Period**  
**7-K Status:** 7-K status employees work on 28 day cycle with minimum of 171 hours. Overtime is calculated for time worked over 171 hours in 28 day cycle. Any balance over 176 hours transfers to compensatory earned hours.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1000 General Fund

Office / Dept: 0417 Public Defender

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
041726001	Investigator	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	
041743601	Secretary	Non-Exempt	7 Day/40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date

**Definitions:**

**Work Period:** \_\_\_\_\_ A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** \_\_\_\_\_ Scheduled designated days and hours of work.



# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1805 Law Library Fund

Office / Dept: 0457 Sebastian County Law Library FS

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
045728201	Law Library	Non-Exempt	4 Day Week	Monday, <del>Wednesday</del> <sup>Tuesday</sup> and <del>Thursday</del> <sup>Thursday</sup> - 30 Hrs Per Week	Mon, <del>8:00</del> <sup>8:30</sup> a.m.	None	

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official                      Date                      8/11/15

**Definitions:**

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 1804 Greenwood District Court

Office / Dept: 0409 Sebastian County District Court - GW Division

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
040924401	GW Municipal Court Clerk	Exempt / Administrative	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Exempt	<del>0</del>
040946601	Senior Deputy District Court Clerk	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<del>0</del>
040916601	Deputy Clerk - GW	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<del>0</del>
040916602	Deputy Clerk - GW	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<del>0</del>
040918001	Deputy Clerk/Scanning Clerk	Non-Exempt	7 Day / 40 Hours	8-5 M-F	Mon, 8:00 a.m.	Comp Time	<del>0</del>

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official

8-4-2015  
 \_\_\_\_\_  
 Date

## Definitions:

**Work Period:** A work week consists of 7 consecutive 24 hour periods, i.e., 168 consecutive hours, designated by the employer. The work week may begin at any particular time of day and any day of the week.

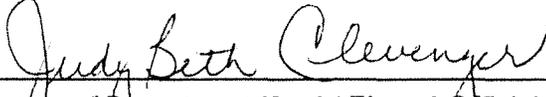
**Work Schedule:** Scheduled designated days and hours of work.

# Recap of Office and Department Work Schedules with Overtime Policy for the 2016 Budget

Fund: 3008 County Library Fund

Office / Dept: 0600 Sebastian County Library

Position #	Position Title	FLSA Exempt Status	Work Period	Work Schedule	Time of Day Day of Week Work Week Begins	Current Overtime Policy	Projected Paid Overtime
060029401	Library Director	Exempt/Professional	7 Day / 35 Hours	Monday - Saturday Noon	Mon, 9:00 a.m.	Exempt	
060001401	Administrative Assistant Library	Non-Exempt	7 Day / 35 Hours	Monday - Saturday Noon	Mon, 9:00 a.m.	Comp Time	-0-
060049201	Technical Support Clerk	Non-Exempt	7 Day / 30 Hours	Tuesday - Friday 5:00p.m.	Tue, 9:00 a.m.	Comp Time	-0-
060006601	Branch Clerk I Library GW	Non-Exempt	7 Day / 35 Hours	Monday - Saturday Noon	Mon, 9:00 a.m.	Comp Time	-0-
060006801	Branch Clerk II Library GW	Non-Exempt	7 Day / 35 Hours	Monday - Saturday Noon	Mon, 9:00 a.m.	Comp Time	-0-

  
 \_\_\_\_\_  
 Signature of Department Head / Elected Official

*August 3, 2015*  
 \_\_\_\_\_  
 Date

## Recap of Estimated Cost by Department

Salary Adjustment for 2016

<u>DEPARTMENT</u>		<u>Budget</u>	<u>2.00%</u>	<u>Total</u>	<u>Total Increase</u>	<u>0.0765 FICA</u>	<u>0.1450 Retirement</u>	<u>Total</u>
1000	0100 County Judge	206,056	4,121	210,177	4,121	315	598	5,034
1000	0101 County Clerk	145,701	2,914	148,615	2,914	223	423	3,559
1000	0102 Circuit Clerk	628,445	12,569	641,014	12,569	962	1,822	15,353
1000	0108 Courthouse Maint	207,891	4,158	212,049	4,158	318	603	5,079
1000	0113 Financial Administration	181,980	3,640	185,620	3,640	278	528	4,446
1000	0114 Circuit Clerk Child Support	67,084	1,342	68,426	1,342	103	195	1,639
1000	0115 Information Systems	320,493	6,410	326,903	6,410	490	929	7,830
1000	0117 Purchasing/HR	201,168	4,023	205,191	4,023	308	583	4,915
1000	0301 Ambulance	596,536	11,931	608,467	11,931	913	1,730	14,573
1000	0400 Sheriff Office	1,485,785	29,716	1,515,501	29,716	2,273	4,309	36,298
1000	0414 Juvenile Probation	300,498	6,010	306,508	6,010	460	871	7,341
1000	0415 Juvenile Detention Center	457,012	9,140	466,152	9,140	699	1,325	11,165
1000	0416 Prosecuting Attorney	507,205	10,144	517,349	10,144	776	1,471	12,391
1000	0417 Public Defender	43,431	869	44,300	869	66	126	1,061
1000	0418 Adult Detention Center	2,360,411	47,208	2,407,619	47,208	3,611	6,845	57,665
1000	0419 Coroner	37,323	746	38,069	746	57	108	912
1000	0422 Courthouse Security	92,556	1,851	94,407	1,851	142	268	2,261
1000	0424 Sheriff Traffic Division	67,736	1,355	69,091	1,355	104	196	1,655
1000	0425 Sheriff Animal Control	29,006	580	29,586	580	44	84	709
1000	0426 Communications	265,490	5,310	270,800	5,310	406	770	6,486
1000	0430 Drug Court Div VII	41,658	833	42,491	833	64	121	1,018
1000	0431 JDC Teacher Grant	146,607	2,932	149,539	2,932	224	425	3,582
1000	0432 Courthouse Maintenance ADC	62,466	1,249	63,715	1,249	96	181	1,526
1000	0433 ADC Medical	120,419	2,408	122,827	2,408	184	349	2,942
1000	0438 Prosecuting Attorney Fees	26,743	535	27,278	535	41	78	653
1000	0440 PA Grant	28,941	579	29,520	579	44	84	707
1000	0441 PA VW Clerical	30,766	615	31,381	615	47	89	752
1000	0443 Drug Enforcement Task Force	86,438	1,729	88,167	1,729	132	251	2,112
1000	0446 Courts Bldg Operations	93,965	1,879	95,844	1,879	144	272	2,296
1000	0452 Juvenile Grant	50,384	1,008	51,392	1,008	77	146	1,231
1000	0460 Cir/Chancery Courtroom OPS	75,192	1,504	76,696	1,504	115	218	1,837
1000	0505 Dept of Emergency Management	45,048	901	45,949	901	69	131	1,101
1000	0601 Ben Geren Park/Recreation	163,871	3,277	167,148	3,277	251	475	4,003
1000	0604 Ben Geren Park PS/GC	235,207	4,704	239,911	4,704	360	682	5,746
1000	0800 Veteran's	113,933	2,279	116,212	2,279	174	330	2,783
	<b>General Fund Total</b>	<b>9,523,445</b>	<b>190,469</b>	<b>9,713,914</b>	<b>190,469</b>	<b>14,571</b>	<b>27,618</b>	<b>232,658</b>
	<u>DEPARTMENT</u>		-					
1800	0103 Treasurer	163,836	3,277	167,113	3,277	251	475	4,003
1801	0104 Collector	354,251	7,085	361,336	7,085	542	1,027	8,654
1802	0105 Assessor	965,208	19,304	984,512	19,304	1,477	2,799	23,580
1804	0409 District Court GW Div.	170,815	3,416	174,231	3,416	261	495	4,173
1805	0457 Law Library	14,496	290	14,786	290	22	42	354
2000	0200 County Road	1,196,662	23,933	1,220,595	23,933	1,831	3,470	29,234
3001	0126 Collector's Automation Fund	38,298	766	39,064	766	59	111	936
3006	0122 County Recorder	286,856	5,737	292,593	5,737	439	832	7,008
3008	0600 Scott Seb Regional Library	155,542	3,111	158,653	3,111	238	451	3,800
	<b>Grand Total</b>	<b>12,869,409</b>	<b>257,388</b>	<b>13,126,797</b>	<b>257,388</b>	<b>19,690</b>	<b>37,321</b>	<b>314,400</b>

**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							
	2015 <u>Salary</u>	Act 320 of 2009 <u>Minimum</u> <u>Maximum</u>		2016 <u>Projected</u>	2% <u>Increase</u>	0.0765 <u>Fica</u>	0.1450 <u>Retirement</u>	<u>Total</u>
County Judge	\$88,647	\$41,792	\$103,020	\$88,647	\$1,773	\$135.63	\$257.08	\$2,166
Sheriff	\$88,647	\$41,792	\$103,020	\$88,647	\$1,773	\$135.63	\$257.08	\$2,166
County Clerk/Recorder	\$82,668	\$38,209	\$96,073	\$82,668	\$1,653	\$126.48	\$239.74	\$2,020
Circuit Clerk	\$82,668	\$38,209	\$96,073	\$82,668	\$1,653	\$126.48	\$239.74	\$2,020
Treasurer/Collector	\$85,752	\$41,790	\$99,654	\$85,752	\$1,715	\$131.20	\$248.68	\$2,095
Assessor	\$82,668	\$38,209	\$96,073	\$82,668	\$1,653	\$126.48	\$239.74	\$2,020
Coroner	\$37,323	\$7,524	\$58,497	\$37,323	\$746	\$57.10	\$108.24	\$912

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

Quorum Court <b>13 Members</b>	\$6,813		\$10,687	\$6,813	\$88,569	\$6,776		\$95,345
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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.



**Association of Arkansas Counties**  
**1415 West Third Street**  
**Little Rock, Arkansas 72201**  
**(501) 372-7550**  
**Fax (501) 372-0611**  
**[www.arcountries.org](http://www.arcountries.org)**

**RECEIVED**

**SEP 08 2015**

**SEBASTIAN COUNTY  
JUDGE**

---

**TO:** County Judges and County Treasurers  
**FROM:** Chris Villines, AAC Executive Director  
**SUBJECT:** ACA 14-14-1210 minimum and maximum salaries of elected county officers  
**DATE:** September 1, 2015

During the 2009 General Assembly a law was passed which raises the minimum and maximum salaries for county elected officials by a cost of living (COLA) increase. This increase is set at 3% per annum.

In 2015 the General Assembly also passed a law which raises the annual maximum per diem amounts which can be paid to Justices of the Peace by 3% per annum as well.

Under ACA 14-14-1210 the Association of Arkansas Counties is required by law to send notification to each county and the Division of Legislative Audit of this increase, outlining the increased amounts. Attached please find the updated amounts for ACA 14-14-1204 (County officials) and ACA 14-14-1205 (District officials). The amounts for the 2016 budget will be located under the heading of 2016 for each elective county office and within 14-14-1205 for Justices of the Peace.

The following has also been sent to the Division of Legislative Audit.

In addition, we are beginning to procure information for the revenue projections that each of you use to help with your budgeting process. Last year this information was released in early October and we will likely get it out to you in October of 2015 for the 2016 budgeting year. If you need any further information from us, please don't hesitate to give me a call at 501-372-7550 or by email at [cvillines@arcountries.org](mailto:cvillines@arcountries.org).

**14-14-1204. Compensation of elected county officers.**

(a) The quorum court of each county shall fix by ordinance the annual salaries of the following county officers within the minimums and maximums provided in this section:

- (1) The county judge;
- (2) The sheriff and ex officio collector of taxes;
- (3) The collector of taxes, where established by law;
- (4) The circuit clerk;
- (5) The county clerk, where established by law;
- (6) The assessor;
- (7) The treasurer;
- (8) The coroner; and
- (9) The surveyor.

(b) For purposes of determining the salaries of the elected county officers, unless otherwise specifically provided in this section, the counties shall be classified on the basis of population, as determined by the preceding federal decennial census, according to the following classifications:

<u>Classification</u>	<u>Population</u>
Class 1	0 to 9,999
Class 2	10,000 to 19,999
Class 3	20,000 to 29,999
Class 4	30,000 to 49,999
Class 5	50,000 to 69,999
Class 6	70,000 to 199,999
Class 7	200,000 and above

(c)(1) The annual salary of a county judge shall be in compensation for his or her services as the executive and administrator for the county, as judge of the county court, as judge of the court of common pleas, where established, as presiding officer of the quorum court, and for all other services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(2) The minimum and maximum salaries per annum of the county judge of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$34,778 nor more than \$86,528	<b>\$35,821</b> <b>\$89,124</b>
Class 2	not less than \$35, 938 nor more than \$88,215	<b>\$37,016</b> <b>\$90,861</b>
Class 3	not less than \$37,096 nor more than \$89,901	<b>\$38,209</b> <b>\$92,598</b>
Class 4	not less than \$38,256 nor more than \$91,588	<b>\$39,404</b> <b>\$94,336</b>
Class 5	not less than \$38,416	<b>\$40,598</b>

	nor more than \$93,275	\$96,073
Class 6	not less than \$40,575	\$41,792
	nor more than \$100,019	\$103,020
Class 7	not less than \$41,734	\$42,986
	nor more than \$115,027	\$118,479

(d)(1)(A) The annual salary of a sheriff shall be compensation for services as a law enforcement officer, as the supervisor of the county jail, as custodian of persons accused or convicted of crimes, as an officer of the circuit court or county court, as the ex officio county tax collector and delinquent tax collector in those counties where that office is combined with the office of sheriff, and for all other services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(B) In any county in which the offices of sheriff and collector are combined into a single office, the maximum and minimum salaries for that office in the appropriate county classification shall be increased by the following amounts:

<u>Classification</u>	<u>Additional Salary</u>	<u>2016</u>
Class 1	\$1,739	\$1,791
Class 2	\$1,739	\$1,791
Class 3	\$2,898	\$2,985
Class 4	\$2,898	\$2,985
Class 5	\$3,477	\$3,581
Class 6	\$3,477	\$3,581
Class 7	\$4,637	\$4,776

(2) The minimum and maximum salaries per annum of the sheriff of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$34,778	\$35,821
	nor more than \$86,528	\$89,124
Class 2	not less than \$35,938	\$37,016
	nor more than \$88,215	\$90,861
Class 3	not less than \$37,096	\$38,209
	nor more than \$89,901	\$92,598
Class 4	not less than \$38,256	\$39,404
	nor more than \$91,588	\$94,336
Class 5	not less than \$38,416	\$40,598
	nor more than \$93,275	\$96,073
Class 6	not less than \$40,575	\$41,792
	nor more than \$100,019	\$103,020
Class 7	not less than \$41,734	\$42,986
	nor more than \$115,027	\$118,479

(e)(1) In those counties where the office of county tax collector has been separated from the office of sheriff, the annual salary of a county tax collector shall be in compensation for services as tax collector and delinquent tax collector and for all other services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(2) The minimum and maximum salaries per annum of the county tax collector in those counties where the office has been separated from the office of sheriff shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$31,300	\$32,239
	nor more than \$81,470	\$83,914
Class 2	not less than \$32,459	\$33,433
	nor more than \$83,155	\$85,650
Class 3	not less than \$33,619	\$34,628
	nor more than \$84,842	\$87,387
Class 4	not less than \$34,778	\$35,821
	nor more than \$86,528	\$89,124
Class 5	not less than \$35,938	\$37,016
	nor more than \$88,215	\$90,861
Class 6	not less than \$37,096	\$38,209
	nor more than \$93,275	\$96,073
Class 7	not less than \$38,256	\$39,404
	nor more than \$108,281	\$111,529

(f)(1)(A) The annual salary of a county and probate clerk shall be in compensation for his or her services as county clerk, probate clerk, clerk of the county court, clerk of the quorum court, registrar of voters, and for all other services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(B) In those counties where the office of county and probate clerk is combined with the office of circuit clerk and ex officio recorder, the salary shall be as provided in this section.

(C) In those counties where the office of county and probate clerk is combined with the office of circuit clerk and ex officio recorder, the minimum and maximum salaries for that office in the appropriate county classification shall be increased by the following amounts:

<u>Classification</u>	<u>Additional Salary</u>	<u>2016</u>
Class 1	\$1,739	\$1,791
Class 2	\$1,739	\$1,791
Class 3	\$2,898	\$2,985
Class 4	\$2,898	\$2,985
Class 5	\$3,477	\$3,581
Class 6	\$3,477	\$3,581
Class 7	\$4,637	\$4,776

(2) The minimum and maximum salaries per annum of the county and probate clerk of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$31,300	\$32,239

	nor more than \$81,470	\$83,914
Class 2	not less than \$32,459	\$33,433
	nor more than \$83,155	\$85,650
Class 3	not less than \$33,619	\$34,628
	nor more than \$84,842	\$87,387
Class 4	not less than \$34,778	\$35,821
	nor more than \$86,528	\$89,124
Class 5	not less than \$35,938	\$37,016
	nor more than \$88,215	\$90,861
Class 6	not less than \$37,096	\$38,209
	nor more than \$93,275	\$96,073
Class 7	not less than \$38,256	\$39,404
	nor more than \$108,281	\$111,529

(g)(1)(A) The annual salary of a circuit clerk and ex officio recorder shall be in compensation for his or her services as clerk of the circuit court, as ex officio recorder, and for all other services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(B) In those counties where the office of circuit clerk and ex officio recorder is combined with the office of county and probate clerk, the minimum and maximum salaries for that office in the appropriate county classification shall be increased by the following amounts:

<u>Classification</u>	<u>Additional Salary</u>	<u>2016</u>
Class 1	\$1,739	\$1,791
Class 2	\$1,739	\$1,791
Class 3	\$2,898	\$2,985
Class 4	\$2,898	\$2,985
Class 5	\$3,477	\$3,581
Class 6	\$3,477	\$3,581
Class 7	\$4,637	\$4,776

(2) The minimum and maximum salaries per annum of the circuit clerk and ex officio recorder of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$31,300	\$32,239
	nor more than \$81,470	\$83,914
Class 2	not less than \$32,459	\$33,433
	nor more than \$83,155	\$85,650
Class 3	not less than \$33,619	\$34,628
	nor more than \$84,842	\$87,387
Class 4	not less than \$34,778	\$35,821
	nor more than \$86,528	\$89,124
Class 5	not less than \$35,938	\$37,016
	nor more than \$88,215	\$90,861
Class 6	not less than \$37,096	\$38,209

Class 7	nor more than \$93,275	<b>\$96,073</b>
	not less than \$38,256	<b>\$39,404</b>
	nor more than \$108,281	<b>\$111,529</b>

(h)(1)(A) The annual salary of a county assessor shall be in compensation for all services performed as county assessor, appraiser, and as provided by the Arkansas Constitution, by law, or by county ordinance.

(B) In any county in which the offices of assessor and collector are combined into a single office, the maximum and minimum salaries of the county assessor and collector in the appropriate county classification shall be increased by the following amounts:

<u>Classification</u>	<u>Additional Salary</u>	<u>2016</u>
Class 1	\$1,739	<b>\$1,791</b>
Class 2	\$1,739	<b>\$1,791</b>
Class 3	\$2,898	<b>\$2,985</b>
Class 4	\$2,898	<b>\$2,985</b>
Class 5	\$3,477	<b>\$3,581</b>
Class 6	\$3,477	<b>\$3,581</b>
Class 7	\$4,637	<b>\$4,776</b>

(2) The minimum and maximum salaries per annum of the county assessor of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$31,300	<b>\$32,239</b>
	nor more than \$81,470	<b>\$83,914</b>
Class 2	not less than \$32,459	<b>\$33,433</b>
	nor more than \$83,155	<b>\$85,650</b>
Class 3	not less than \$33,619	<b>\$34,628</b>
	nor more than \$84,842	<b>\$87,387</b>
Class 4	not less than \$34,778	<b>\$35,821</b>
	nor more than \$86,528	<b>\$89,124</b>
Class 5	not less than \$35,938	<b>\$37,016</b>
	nor more than \$88,215	<b>\$90,861</b>
Class 6	not less than \$37,096	<b>\$38,209</b>
	nor more than \$93,275	<b>\$96,073</b>
Class 7	not less than \$38,256	<b>\$39,404</b>
	nor more than \$108,281	<b>\$111,529</b>

(i)(1)(A) The annual salary of a county treasurer shall be in compensation for all services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(B) In any county in which the offices of treasurer and collector are combined into a single office, the maximum and minimum salaries of the county treasurer and collector in the appropriate county classification shall be increased by the following amounts:

<u>Classification</u>	<u>Additional Salary</u>	<u>2016</u>
Class 1	\$1,739	\$1,791
Class 2	\$1,739	\$1,791
Class 3	\$2,898	\$2,985
Class 4	\$2,898	\$2,985
Class 5	\$3,477	\$3,581
Class 6	\$3,477	\$3,581
Class 7	\$4,637	\$4,776

(2) The minimum and maximum salaries per annum for the county treasurer of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$31,300 nor more than \$81,470	\$32,239 \$83,914
Class 2	not less than \$32,459 nor more than \$83,155	\$33,433 \$85,650
Class 3	not less than \$33,619 nor more than \$84,842	\$34,628 \$87,387
Class 4	not less than \$34,778 nor more than \$86,528	\$35,821 \$89,124
Class 5	not less than \$35,938 nor more than \$88,215	\$37,016 \$90,861
Class 6	not less than \$37,096 nor more than \$93,275	\$38,209 \$96,073
Class 7	not less than \$38,256 nor more than \$108,281	\$39,404 \$111,529

(j)(1) The compensation of a county coroner shall be for all services performed as provided by the Arkansas Constitution, by law, or by county ordinance.

(2) The minimum and maximum salaries per annum of the county coroner of a county shall be as follows:

<u>Classification</u>	<u>Salary per Annum</u>	<u>2016</u>
Class 1	not less than \$ 4,407 nor more than \$15,059	\$ 4,539 \$15,511
Class 2	not less than \$ 4,987 nor more than \$16,218	\$ 5,137 \$16,705
Class 3	not less than \$ 5,567 nor more than \$19,697	\$ 5,734 \$20,288
Class 4	not less than \$ 6,148 nor more than \$35,926	\$ 6,332 \$37,004
Class 5	not less than \$ 6,724 nor more than \$47,415	\$ 6,926 \$48,837
Class 6	not less than \$ 7,305	\$ 7,524

Class 7	nor more than \$56,793	\$58,497
	not less than \$38,256	\$39,404
	nor more than \$108,281	\$111,529

(k) Compensation of the county surveyor shall be fixed by the quorum court.

**History.** Acts 1977, No. 742, § 108; 1979, No. 151, § 1; 1981, No. 806, § 1; 1983, No. 446, § 1; 1985, No. 398, § 1; Acts 1989, No. 694, § 1; 1991, No. 1161, § 1; 1993, No. 954, § 1; 1995, No. 661, § 1; 1997, No. 759, § 1; 1999, No. 1424, § 1; 2001, No. 1170, § 1; 2003, No. 109, § 1; 2005, No. 1214, § 1; 2007, No. 526, § 1; 2009, No. 320, § 1.

A.S.A. 1947, § 17-4201.

**14-14-1205. Compensation of township officers.**

(a) (1) (A) The per diem compensation for justices of the peace attending any official, regular, special, or committee meeting of a quorum court shall be fixed by ordinance in each county.

(B) The per diem compensation of justices shall not be less than one hundred twenty-five dollars (\$ 125) per diem for each regular meeting nor exceed:

(i) Eight thousand seven hundred thirty-four dollars (~~\$ 8,734~~) (**\$ 8,996**) per calendar year in counties having a population of less than seventy thousand (70,000);

(ii) Ten thousand three hundred seventy-six dollars (~~\$ 10,376~~) (**\$ 10,687**) per calendar year in counties having a population of at least seventy thousand (70,000) and less than two hundred thousand (200,000); and

(iii) Thirteen thousand three hundred nineteen dollars (~~\$ 13,319~~) (**\$ 13,719**) per calendar year in counties having a population of two hundred thousand (200,000) or more.

**(2) Per Diem Compensation Defined.**

(A) Per diem compensation is defined as a per calendar day allowance, exclusive of allowable expenses, which shall be paid to a justice for attending meetings of the county quorum court. This compensation shall be based on attending meetings of a quorum court during any single calendar day without regard to the duration of the meetings.

(B) However, a member of the quorum court may receive per diem compensation for one (1) meeting per year for which the member is absent due to an emergency or for personal reasons.

(3) In addition to any other compensation expense reimbursement or expense allowances provided members of the quorum court, counties may provide medical insurance coverage for members of the quorum court.

**(b) Justices of the Peace Serving in Judicial Capacity.**

The compensation of all justices of the peace serving in a judicial capacity shall be fixed by ordinance of the quorum court in each county. This basis of compensation shall not be computed on a percentage of the dollar amount of fines levied by a justice of the peace.

**(c) Justice of the Peace as County Employee or Deputy.**

A justice of the peace shall not receive compensation as a county employee or deputy, nor shall any justice receive compensation or expenses from funds appropriated by the quorum court for any services performed within the county, other than as provided by this subchapter.

**(d) Constables.**

The compensation of all constables serving in any official capacity established by law may be fixed by ordinance of the quorum court in each county.

**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.

(b) Beginning January 1, 2016, and on each January 1 thereafter, three percent (3%) per annum shall be added to the maximum per diem compensation of justices of the peace as a cost-of-living adjustment.

(c) Beginning September 1, 2010, and on each September 1 thereafter, the Association of Arkansas Counties shall provide each county and the Division of Legislative Audit with a schedule of the minimum and maximum salaries and per diems of elected county officers and justices of the peace with the added cost-of-living adjustment for the following year.

## 2016 Proposed Budget County Grants-In-Aid

Fund	General Fund 1000					
Department	Grants-In-Aid 0116					
	Description	2014 Actual Amount	2015 Adopted Budget	2016 Requested	Difference	Increase/ decrease
3121	Comprehensive Juvenile	34,750	34,750	34,750	0.00	0%
3122	Crawford-Seb Comm.Dev.	7,500	7,500	7,500	0.00	0%
3123	Seb. Co. Fair Association	30,000	30,000	30,000	0.00	0%
3124	Seb. Co. 4-H	2,000	2,000	2,000	0.00	0%
3125	Seb.Co.Soil Conservation	25,000	25,000	25,000	0.00	0%
3126	Crisis Ctr/Battered	2,000	2,000	2,000	0.00	0%
3127	Westark Plan P Dev. Dist.	15,500	15,500	15,500	0.00	0%
3128	Buckner Park	3,500	3,500	5,000	1,500	43%
3130	Fountain of Youth	2,400	2,400	2,400	0.00	0%
3148	W.J. Hamilton Museum	0.00	0.00	0.00	0.00	0%
3149	Area Agency On Aging	24,000	24,000	24,000	0.00	0%
3150	Seb Co Historical Society	0.00	0.00	20,000	20,000	100%
3151	First Tee	7,500	7,500	7,500	0.00	0%
3159	Harbor House	16,000	16,000	16,000	0.00	0%
3168	Hackett Historical Society	0.00	0.00	0.00	0.00	0%
3170	Roo Doo's Wildlife Park	<u>0.00</u>	<u>0.00</u>	<u>142,000</u>	<u>142,000</u>	100%
<b>Total:</b>		<b>170,150</b>	<b>170,150</b>	<b>333,650</b>	<b>163,500</b>	<b>96%</b>

## Sebastian County Senior Citizens 2016 Proposed Budget

**Fund**            **General Fund 1000**  
**Department**   **Seb Co Senior Citizens 0804**

		2014 Actual Amount	2015 Adopted Budget	2016 Requested	Difference	Increase/ Decrease
3053	Fleet Liability	\$6,340	\$6,681	\$6,701	\$20	0%
3103	Grants In Aid	\$67,893	\$67,893	\$67,893	\$0	0%
3146	Seb Co Senior Citizens	<u>\$34,086</u>	<u>\$34,312</u>	<u>\$34,980</u>	<u>\$668</u>	2%
<b>Total:</b>		<b>\$108,319</b>	<b>\$108,886</b>	<b>\$109,574</b>	<b>\$688</b>	

SEBASTIAN COUNTY

Operation Comparison 2015 adopted to 2016 Requested

	2015 Adopted Supplies & Other Charges	2016 Requested Supplies & Other Charges	Difference	Increase/ Decrease
1000-0100 - County Judge	\$45,408	\$49,548	\$4,140	9%
1000-0101 - County Clerk	\$45,479	\$44,573	(\$906)	-2%
1000-0102 - Circuit Clerk	\$109,118	\$112,476	\$3,358	3%
1000-0107 - Quorum Court	\$4,630	\$4,630	\$0	0%
1000-0108 - Courthouse Maintenance	\$500,941	\$486,147	(\$14,794)	-3%
1000-0109 - Election	\$57,767	\$143,593	\$85,826	149%
1000-0113 - Financial Management	\$18,800	\$20,540	\$1,740	9%
1000-0114 - Child Support	\$3,315	\$3,360	\$45	1%
1000-0115 - Computer/IS Department	\$304,271	\$360,961	\$56,690	19%
1000-0116 - Grants-In-Aid	\$170,150	\$333,650	\$163,500	96%
1000-0117 - Purchasing/HR	\$97,250	\$109,590	\$12,340	13%
1000-0119 - Other Co Expenses	\$30,000	\$30,000	\$0	0%
1000-0121- Enterprise Software	\$252,794	\$200,120	(\$52,674)	-21%
1000-0129- Fort Chaffee Redevelopment	\$99,492	\$106,492	\$7,000	7%
1000-0130- Western Arkansas Intermodal	\$37,025	\$40,000	\$2,975	8%
1000-0134 - Jail Commissary	\$295,000	\$295,000	\$0	0%
1000-0137 - JABG(Juv Acct Blk Grant)	\$0	\$33,333	\$33,333	100%
1000-0300 -City County Health Unit	\$63,215	\$58,500	(\$4,715)	-7%
1000-0301 - Ambulance Service	\$221,769	\$220,432	(\$1,337)	-1%
1000-0400 - Sheriff	\$505,584	\$520,162	\$14,578	3%
1000-0401 - Circuit Court-Div I	\$11,377	\$11,115	(\$262)	-2%
1000-0402 - Circuit Court-Div II	\$9,508	\$9,030	(\$478)	-5%
1000-0403 - Circuit Court-Div III	\$12,815	\$12,017	(\$798)	-6%
1000-0404 - Circuit Court-Div V	\$9,880	\$9,432	(\$448)	-5%
1000-0405 - Circuit Court-Div VI	\$14,487	\$13,283	(\$1,204)	-8%
1000-0407 - Circuit Court-Div IV	\$34,801	\$35,523	\$722	2%
1000-0410 - Fort Smith District Court	\$531,253	\$505,160	(\$26,093)	-5%
1000-0414 - Juvenile Probation	\$28,569	\$27,363	(\$1,206)	-4%
1000-0415 - Juvenile Detention Center	\$162,151	\$162,518	\$367	0%
1000-0416 - Prosecuting Attorney	\$77,975	\$77,771	(\$204)	0%
1000-0417 - Public Defender	\$40,984	\$44,901	\$3,917	10%
1000-0418 - Adult Detention Center	\$1,087,756	\$1,439,732	\$351,976	32%
1000-0419 - Coroner	\$20,996	\$18,705	(\$2,291)	-11%
1000-0422 - Courthouse Security	\$2,800	\$6,376	\$3,576	128%
1000-0424 - Sheriff Traffic Division	\$7,408	\$7,408	\$0	0%
1000-0425 - Animal Control	\$7,850	\$7,850	\$0	0%
1000-0426 - Communications	\$19,700	\$19,700	\$0	0%
1000-0428 - Sheriff Junior Deputy Prg	\$900	\$7,000	\$6,100	678%
1000-0430 - Drug Court Div VII	\$4,970	\$6,558	\$1,588	32%
1000-0432 - ADC Maintenance	\$80,100	\$79,976	(\$124)	0%
1000-0433 - ADC Medical	\$351,054	\$373,521	\$22,467	6%
1000-0444 - JDC Maintenance	\$12,600	\$12,600	\$0	0%
1000-0446 - Courts Building Operation	\$337,045	\$330,776	(\$6,269)	-2%
1000-0449 - SCAPP	\$27,975	\$21,045	(\$6,930)	-25%
1000-0452 - Juvenile Grant	\$400	\$400	\$0	0%
1000-0454 - Video Arraignment	\$17,210	\$17,210	\$0	0%
1000-0458 - Act 1256	\$151,654	\$159,011	\$7,357	5%
1000-0460 - Circuit Courtroom Opr	\$121,175	\$121,563	\$388	0%
1000-0505 - Dept of Emergency Mgmt	\$44,469	\$54,597	\$10,128	23%
1000-0508 - EOC	\$70,381	\$70,384	\$3	0%

SEBASTIAN COUNTY

Operation Comparison 2015 adopted to 2016 Requested

	2015 Adopted Supplies & Other Charges	2016 Requested Supplies & Other Charges	Difference	Increase/ Decrease
1000-0510 - Rural Fire	\$83,870	\$83,924	\$54	0%
1000-0515 - Safe Shelter	\$18,820	\$18,260	(\$560)	-3%
1000-0601 - Ben Geren Park-Recreation	\$205,045	\$205,019	(\$26)	0%
1000-0604 - Ben Geren PS & GC	\$306,351	\$303,174	(\$3,177)	-1%
1000-0608 - Ben Geren Pro Shop	\$35,000	\$35,000	\$0	0%
1000-0609 - County Library - GF	\$25,000	\$25,000	\$0	0%
1000-0610 - County Library - Sales Tax	\$16,837	\$17,490	\$653	4%
1000-0800 - Veterans Service Office	\$16,139	\$14,145	(\$1,994)	-12%
1000-0801 - Extension Service	\$120,789	\$117,177	(\$3,612)	-3%
1000-0802 - Paupers & Welfare	\$2,000	\$3,000	\$1,000	50%
1000-0804 - Seb Co Senior Citizens	\$108,886	\$109,574	\$688	1%
<b>General Fund Total</b>	<b>\$7,100,988</b>	<b>\$7,767,395</b>	<b>\$666,407</b>	<b>9%</b>
1800-0103 -Treasurer Commission Fund	\$68,238	\$67,554	(\$684)	-1%
<b>Fund Total</b>	<b>\$68,238</b>	<b>\$67,554</b>	<b>(\$684)</b>	<b>-1%</b>
1801-0104 - Collector's Commission Fund	\$154,762	\$181,907	\$27,145	18%
<b>Fund Total</b>	<b>\$154,762</b>	<b>\$181,907</b>	<b>\$27,145</b>	<b>18%</b>
1802-0105 - Assessor's Commission Fund	\$797,061	\$795,845	(\$1,216)	0%
<b>Fund Total</b>	<b>\$797,061</b>	<b>\$795,845</b>	<b>(\$1,216)</b>	<b>0%</b>
1803-0616 - General Fund Sales Tax, Aquatics Facility	\$22,000	\$0	(\$22,000)	-100%
<b>Fund Total</b>	<b>\$22,000</b>	<b>\$0</b>	<b>(\$22,000)</b>	<b>-100%</b>
1804-0409 - Greenwood District Court	\$38,682	\$36,802	(\$1,880)	-5%
<b>Fund Total</b>	<b>\$38,682</b>	<b>\$36,802</b>	<b>(\$1,880)</b>	<b>-5%</b>
1810-0506 - Haz-Mat Response	\$101,241	\$101,241	\$0	0%
<b>Fund Total</b>	<b>\$101,241</b>	<b>\$101,241</b>	<b>\$0</b>	<b>0%</b>
1901-0435 - Veterans Treatment Court	\$0	\$6,386	\$6,386	100%
<b>Fund Total</b>	<b>\$0</b>	<b>\$6,386</b>	<b>\$6,386</b>	<b>100%</b>
1901-0436 - AR HWY Safety Traffic Rec Pgm	\$0	\$20,000	\$20,000	100%
<b>Fund Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>100%</b>
1901-0606 - Wildlife Observation Trail	\$48,133	\$0	(\$48,133)	-100%
<b>Fund Total</b>	<b>\$48,133</b>	<b>\$0</b>	<b>(\$48,133)</b>	<b>-100%</b>
1901-0615 - 2012 AR Rec Trails Grant II	\$48,000	\$0	(\$48,000)	-100%
<b>Fund Total</b>	<b>\$48,000</b>	<b>\$0</b>	<b>(\$48,000)</b>	<b>-100%</b>

SEBASTIAN COUNTY

Operation Comparison 2015 adopted to 2016 Requested

	2015 Adopted Supplies & Other Charges	2016 Requested Supplies & Other Charges	Difference	Increase/ Decrease
1901-0615 - 2012 AR Rec Trails Grant II	<u>\$48,000</u>	<u>\$0</u>	<u>(\$48,000)</u>	<u>-100%</u>
<b>Fund Total</b>	<b>\$48,000</b>	<b>\$0</b>	<b>(\$48,000)</b>	<b>-100%</b>
1901-0805 - Adult Drug Ct Discretionary Grant	<u>\$2,537</u>	<u>\$0</u>	<u>(\$2,537)</u>	<u>-100%</u>
<b>Fund Total</b>	<b>\$2,537</b>	<b>\$0</b>	<b>(\$2,537)</b>	<b>-100%</b>
2000-0200 - Road Fund	<u>\$4,120,753</u>	<u>\$4,491,510</u>	<u>\$370,757</u>	<u>9%</u>
<b>Fund Total</b>	<b>\$4,120,753</b>	<b>\$4,491,510</b>	<b>\$370,757</b>	<b>9%</b>
3000-0125 - Treasurer's Automation Fund	<u>\$47,950</u>	<u>\$51,050</u>	<u>\$3,100</u>	<u>6%</u>
<b>Fund Total</b>	<b>\$47,950</b>	<b>\$51,050</b>	<b>\$3,100</b>	<b>6%</b>
3001-0126 - Collector's Automation Fund	<u>\$96,160</u>	<u>\$97,500</u>	<u>\$1,340</u>	<u>1%</u>
<b>Fund Total</b>	<b>\$96,160</b>	<b>\$97,500</b>	<b>\$1,340</b>	<b>1%</b>
3002-0124 - Circuit Ct Automation Fund	<u>\$5,566</u>	<u>\$5,566</u>	<u>\$0</u>	<u>0%</u>
<b>Fund Total</b>	<b>\$5,566</b>	<b>\$5,566</b>	<b>\$0</b>	<b>0%</b>
3004-0127 - Assessor's Amendment 79	<u>\$11,900</u>	<u>\$11,900</u>	<u>\$0</u>	<u>0%</u>
<b>Fund Total</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$0</b>	<b>0%</b>
3006-0122 - Recorder's Cost Fund	<u>\$126,209</u>	<u>\$144,986</u>	<u>\$18,777</u>	<u>15%</u>
<b>Fund Total</b>	<b>\$126,209</b>	<b>\$144,986</b>	<b>\$18,777</b>	<b>15%</b>
3006-0123 - Automated Records Systems	<u>\$53,400</u>	<u>\$53,400</u>	<u>\$0</u>	<u>0%</u>
<b>Fund Total</b>	<b>\$53,400</b>	<b>\$53,400</b>	<b>\$0</b>	<b>0%</b>
3008-0600 - Sebastian County Library	<u>\$91,519</u>	<u>\$92,279</u>	<u>\$760</u>	<u>1%</u>
<b>Fund Total</b>	<b>\$91,519</b>	<b>\$92,279</b>	<b>\$760</b>	<b>1%</b>
3014-0427 - Comm Equip & Facility Fund	<u>\$126,317</u>	<u>\$124,317</u>	<u>(\$2,000)</u>	<u>-2%</u>
<b>Fund Total</b>	<b>\$126,317</b>	<b>\$124,317</b>	<b>(\$2,000)</b>	<b>-2%</b>
3015-0429 - Drug Asset Forfeiture Fun	<u>\$15,523</u>	<u>\$1,500</u>	<u>(\$14,023)</u>	<u>-90%</u>
<b>Fund Total</b>	<b>\$15,523</b>	<b>\$1,501</b>	<b>(\$14,022)</b>	<b>-90%</b>
3019-0504 - County Rescue Department	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$0</u>	<u>0%</u>
<b>Fund Total</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>0%</b>
3020-0501 - Emergency 911 Fund	<u>\$387,032</u>	<u>\$438,415</u>	<u>\$51,383</u>	<u>13%</u>
<b>Fund Total</b>	<b>\$387,032</b>	<b>\$438,415</b>	<b>\$51,383</b>	<b>13%</b>

SEBASTIAN COUNTY

Operation Comparison 2015 adopted to 2016 Requested

	2015 Adopted Supplies & Other Charges	2016 Requested Supplies & Other Charges	Difference	Increase/ Decrease
3026-0437 - Juvenile Indigent Fund	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$0</u>	<u>0%</u>
<b>Fund Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0%</b>
3400-0603 - County Library Sales Tax	<u>\$43,950</u>	<u>\$33,950</u>	<u>(\$10,000)</u>	<u>-23%</u>
<b>Fund Total</b>	<b>\$43,950</b>	<b>\$33,950</b>	<b>(\$10,000)</b>	<b>-23%</b>
3401-0423 - Federal Forfeiture	<u>\$10,720</u>	<u>\$4,720</u>	<u>(\$6,000)</u>	<u>-56%</u>
<b>Fund Total</b>	<b>\$10,720</b>	<b>\$4,720</b>	<b>(\$6,000)</b>	<b>-56%</b>
3403-0434 - Drug Ct Emergency & Contingency	<u>\$16,210</u>	<u>\$15,856</u>	<u>(\$354)</u>	<u>-2%</u>
<b>Fund Total</b>	<b>\$16,210</b>	<b>\$15,856</b>	<b>(\$354)</b>	<b>-2%</b>
<b>Grand Total:</b>	<b>\$13,625,851</b>	<b>\$14,587,080</b>	<b>\$961,229</b>	<b>7%</b>

# Small Equipment Requested

2016 Quorum Court

Account: 2002 - Small Equipment

1000-0100 - General Fund,County Judge	\$750.00
1000-0101 - General Fund,County Clerk	\$3,000.00
1000-0102 - General Fund,Circuit Clerk	\$1,000.00
1000-0108 - General Fund,Courthouse Maintenance	\$3,513.00
1000-0109 - General Fund,Election	\$6,600.00
1000-0113 - General Fund,Financial Management	\$150.00
1000-0115 - General Fund,Computer/IS Department	\$1,000.00
1000-0117 - General Fund,Purchasing/HR	\$3,200.00
1000-0301 - General Fund,Ambulance Service	\$2,500.00
1000-0400 - General Fund,Sheriff	\$4,700.00
1000-0401 - General Fund,Circuit Court-Div I	\$215.00
1000-0403 - General Fund,Circuit Court-Div III	\$500.00
1000-0404 - General Fund,Circuit Court-Div V	\$1,500.00
1000-0405 - General Fund,Circuit Court-Div VI	\$3,200.00
1000-0407 - General Fund,Circuit Court-Div IV	\$500.00
1000-0414 - General Fund,Juvenile Probation	\$1,650.00
1000-0415 - General Fund,Juvenile Detention Center	\$1,000.00
1000-0416 - General Fund,Prosecuting Attorney	\$1,000.00
1000-0417 - General Fund,Public Defender	\$500.00
1000-0418 - General Fund,Adult Detention Center	\$5,400.00
1000-0422 - General Fund,Courthouse Security	\$600.00
1000-0425 - General Fund,Animal Control	\$500.00
1000-0430 - General Fund,Drug Court Div VII	\$150.00
1000-0432 - General Fund,ADC Maintenance	\$1,000.00
1000-0433 - General Fund,ADC Medical	\$2,000.00
1000-0446 - General Fund,Courts Building Operation	\$1,000.00
1000-0449 - General Fund,SCAPP	\$475.00
1000-0460 - General Fund,Circuit Courtroom Opr	\$500.00
1000-0505 - General Fund,Dept of Emergency Mgmt	\$1,500.00
1000-0510 - General Fund,Rural Fire	\$500.00
1000-0519 - General Fund,Bonanza Rural Fire	\$2,000.00
1000-0520 - General Fund,Excelsior, Mt. Zion, Palestine	\$2,625.00
1000-0521 - General Fund,Greenwood Rural Fire	\$3,200.00
1000-0524 - General Fund,Huntington Rural Fire	\$3,000.00
1000-0526 - General Fund,Mansfield Rural Fire	\$4,000.00
1000-0527 - General Fund,Midland Rural Fire	\$3,000.00
1000-0528 - General Fund,Milltown Washburn Rural Fire	\$2,000.00
1000-0529 - General Fund,Riverdale Rural Fire	\$4,000.00
1000-0530 - General Fund,Sugarloaf/Slaytonville Rural Fir	\$2,000.00
1000-0531 - General Fund,Whitebluff/Ryehill Rural Fire	\$3,000.00
1000-0601 - General Fund,Ben Geren Park-Recreation	\$3,500.00
1000-0604 - General Fund,Ben Geren PS & GC	\$1,000.00
<b>Total General Fund:</b>	<b>\$83,428.00</b>

## Small Equipment Requested

1800-0103 - Treasurer's Commission Fd,Treasurer	\$1,100.00
1801-0104 - Collector's Commission Fd,Tax Collector	\$4,200.00
1802-0105 - Assessor's Commission Fnd,Assessor	\$5,000.00
1804-0409 - Greenwood District Court,Seb Co Dist Court-GW Div	\$800.00
1810-0506 - HazMat Response,Haz-Mat Response	\$3,800.00
2000-0200 - Road Fund,County Road	\$5,000.00
3000-0125 - Treasurer's Automation Fd,Treas Automation Dept	\$2,000.00
3001-0126 - Collector's Automation Fd,Collector's Automation Fu	\$1,000.00
3006-0122 - Recorder's Cost Fund,County Recorder Dept	\$3,500.00
3008-0600 - County Library Fund,Sebastian County Library	\$2,500.00
3014-0427 - Comm Equip & Facility Fnd,Sheriff's Radio Equipment	\$200.00
3019-0504 - Boating Safety Fund,County Rescue Department	\$1,000.00
3020-0501 - Emergency 911 Fund,9 1 1 Telephone System	\$2,500.00
3400-0603 - Reg Library Sales Tax Fnd,Co Library Sales Tax	\$3,000.00
3401-0423 - Federal Forfeiture Fund,Federal Forfeiture	\$500.00
<b>Account 2002 Totals:</b>	<b>\$119,528.00</b>

# Clothing & Uniforms Requested

2016 Quorum Court

**Account: 2006 - Clothing & Uniforms**

1000-0108 - General Fund,Courthouse Maintenance	\$2,100.00
1000-0301 - General Fund,Ambulance Service	\$4,500.00
1000-0400 - General Fund,Sheriff	\$31,000.00
1000-0414 - General Fund,Juvenile Probation	\$500.00
1000-0415 - General Fund,Juvenile Detention Center	\$2,785.00
1000-0417 - General Fund,Public Defender	\$50.00
1000-0418 - General Fund,Adult Detention Center	\$20,500.00
1000-0422 - General Fund,Courthouse Security	\$1,200.00
1000-0432 - General Fund,ADC Maintenance	\$1,500.00
1000-0433 - General Fund,ADC Medical	\$1,000.00
1000-0446 - General Fund,Courts Building Operation	\$2,500.00
1000-0449 - General Fund,SCAPP	\$3,595.00
1000-0452 - General Fund,Juvenile Grant	\$400.00
1000-0505 - General Fund,Dept of Emergency Mgmt	\$500.00
1000-0519 - General Fund,Bonanza Rural Fire	\$2,000.00
1000-0520 - General Fund,Excelsior, Mt. Zion, Palestine	\$2,625.00
1000-0524 - General Fund,Huntington Rural Fire	\$2,000.00
1000-0526 - General Fund,Mansfield Rural Fire	\$2,000.00
1000-0527 - General Fund,Midland Rural Fire	\$2,000.00
1000-0528 - General Fund,Milltown Washburn Rural Fire	\$2,000.00
1000-0529 - General Fund,Riverdale Rural Fire	\$2,000.00
1000-0531 - General Fund,Whitebluff/Ryehill Rural Fire	\$2,000.00
1000-0601 - General Fund,Ben Geren Park-Recreation	\$1,000.00
1000-0604 - General Fund,Ben Geren PS & GC	\$2,000.00
<b>Total General Fund:</b>	<b>\$91,755.00</b>
1801-0104 - Collector's Commission Fd,Tax Collector	\$1,200.00
2000-0200 - Road Fund,County Road	\$9,000.00
3000-0125 - Treasurer's Automation Fd,Treas Automation Dept	\$500.00
3001-0126 - Collector's Automation Fd,Collector's Automation Fu	\$150.00
3014-0427 - Comm Equip & Facility Fnd,Sheriff's Radio Equipment	\$1,500.00
3019-0504 - Boating Safety Fund,County Rescue Department	\$3,000.00
<b>Account 2006 Totals:</b>	<b>\$107,105.00</b>

# Professional Services Requested

2016 Quorum  
Court

## Account: 3009 - Oth Professional Services

1000-0100 - General Fund,County Judge	\$1,000.00
1000-0102 - General Fund,Circuit Clerk	\$2,500.00
1000-0108 - General Fund,Courthouse Maintenance	\$10,000.00
1000-0115 - General Fund,Computer/IS Department	\$5,000.00
1000-0117 - General Fund,Purchasing/HR	\$23,350.00
1000-0137 - General Fund,JABG(Juv Acct Blk Grant)	\$30,000.00
1000-0301 - General Fund,Ambulance Service	\$8,000.00
1000-0400 - General Fund,Sheriff	\$23,400.00
1000-0403 - General Fund,Circuit Court-Div III	\$150.00
1000-0407 - General Fund,Circuit Court-Div IV	\$500.00
1000-0417 - General Fund,Public Defender	\$1,000.00
1000-0418 - General Fund,Adult Detention Center	\$7,500.00
1000-0422 - General Fund,Courthouse Security	\$1,000.00
1000-0425 - General Fund,Animal Control	\$7,000.00
1000-0432 - General Fund,ADC Maintenance	\$5,000.00
1000-0433 - General Fund,ADC Medical	\$35,000.00
1000-0444 - General Fund,JDC Maintenance	\$5,500.00
1000-0446 - General Fund,Courts Building Operation	\$8,000.00
1000-0449 - General Fund,SCAPP	\$6,800.00
1000-0460 - General Fund,Circuit Courtroom Opr	\$2,000.00
1000-0505 - General Fund,Dept of Emergency Mgmt	\$250.00
1000-0508 - General Fund,EOC	\$10,504.00
1000-0527 - General Fund,Midland Rural Fire	\$1,000.00
1000-0601 - General Fund,Ben Geren Park-Recreation	\$1,500.00
<b>Total General Fund:</b>	<b>\$195,954.00</b>
1800-0103 - Treasurer's Commission Fd,Treasurer	\$10,000.00
1801-0104 - Collector's Commission Fd,Tax Collector	\$22,000.00
1802-0105 - Assessor's Commission Fnd,Assessor	\$93,215.00
1804-0409 - Greenwood District Court,Seb Co Dist Court-GW Div	\$2,000.00
1810-0506 - HazMat Response,Haz-Mat Response	\$66,725.00
2000-0200 - Road Fund,County Road	\$160,000.00
3000-0125 - Treasurer's Automation Fd,Treas Automation Dept	\$12,000.00
3001-0126 - Collector's Automation Fd,Collector's Automation Fu	\$25,000.00
3006-0122 - Recorder's Cost Fund,County Recorder Dept	\$45,000.00
3006-0123 - Recorder's Cost Fund,Automated Records Systems	\$40,000.00
3008-0600 - County Library Fund,Sebastian County Library	\$10,000.00
3014-0427 - Comm Equip & Facility Fnd,Sheriff's Radio Equipment	\$3,000.00
3020-0501 - Emergency 911 Fund,9 1 1 Telephone System	\$86,672.00
3026-0437 - Indigent Criminal Dfns Fd,Juvenile Indigent Budget	\$35,000.00
3400-0603 - Reg Library Sales Tax Fnd,Co Library Sales Tax	\$10,000.00
<b>Account 3009 Totals:</b>	<b>\$816,566.00</b>

**Building & Improvement R/M Requested**

2016 Quorum Court

**Account: 2032 - Bldg & Improvement-R/M**

1000-0101 - General Fund,County Clerk	\$126.00
1000-0108 - General Fund,Courthouse Maintenance	\$30,954.00
1000-0301 - General Fund,Ambulance Service	\$2,500.00
1000-0400 - General Fund,Sheriff	\$1,000.00
1000-0432 - General Fund,ADC Maintenance	\$15,000.00
1000-0444 - General Fund,JDC Maintenance	\$2,500.00
1000-0446 - General Fund,Courts Building Operation	\$10,000.00
1000-0508 - General Fund,EOC	\$5,000.00
1000-0601 - General Fund,Ben Geren Park-Recreation	\$5,000.00
<b>Total General Fund:</b>	<b>\$72,080.00</b>
1800-0103 - Treasurer's Commission Fd,Treasurer	\$1,000.00
1801-0104 - Collector's Commission Fd,Tax Collector	\$5,000.00
1802-0105 - Assessor's Commission Fnd,Assessor	\$1,000.00
2000-0200 - Road Fund,County Road	\$3,000.00
3000-0125 - Treasurer's Automation Fd,Treas Automation Dept	\$1,000.00
3006-0122 - Recorder's Cost Fund,County Recorder Dept	\$682.00
3008-0600 - County Library Fund,Sebastian County Library	\$3,000.00
<b>Account 2032 Totals:</b>	<b>\$86,762.00</b>

**2016 Buildings (Purchase & Improv)**2016 Quorum  
Court

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ExpendituresAccount: 4002 - Bldgs(Purchase & Improv)

1000-0108 - General Fund,Courthouse Maintenance	\$260,000.00
1000-0400 - General Fund,Sheriff	\$1,923.00
1000-0432 - General Fund,ADC Maintenance	\$285,622.00
1000-0601 - General Fund,Ben Geren Park-Recreation	\$14,500.00
<b>Total General Fund:</b>	<b>\$562,045.00</b>
1001-0131 - General Reserve Fund,County Facilities Improve	\$30,287.00
<b>Account 4002 Totals:</b>	<b>\$592,332.00</b>

**Computer Replacement Plan Capital Outlay Requested for 2016**

<b>1000</b>	<b>GENERAL FUND</b>	<b><u>Requested</u></b>
<b>0101 County Clerk</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$3,250
<b>0113 Financial Management</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$4,000
<b>0115 Information Systems</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$2,000
<b>0117 Purchasing/HR</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$1,000
<b>0301 County Ambulance</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$650
<b>0400 Sheriff</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$18,550
<b>0401 Circuit Judge Division I</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$650
<b>0402 Circuit Judge Division II</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$1,000
<b>0403 Circuit Judge Division III</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$3,000
<b>0404 Circuit Judge Division V</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$2,000

<b>0407 Circuit Judge Division IV</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$2,000
<b>0416 Prosecuting Attorney</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$8,000
<b>0417 Public Defender</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$10,000
<b>0418 Adult Detention Center</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$2,000
<b>0433 ADC Medical</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$2,650
<b>0505 Emergency Management</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$650
<b>0601 Ben Geren Park</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$650
<b>0604 Ben Geren PS &amp; GC</b>		
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$650
	<b>Total General Fund</b>	<b><u>\$62,700</u></b>
<b>1800</b>		
	<b>0103 Treasurer</b>	
	<b>4016 Computer Equipment Purchase</b>	
	Computer Replacement Plan	\$1,000
	<b>Total Treasurer Fund</b>	<b><u>\$1,000</u></b>

<b>1802</b>			
	<b>0105 Assessor</b>		
		<b>4016 Computer Equipment Purchase</b>	
		Computer Replacement Plan	\$3,250
	<b>Total Assessor Fund</b>		<b><u>\$3,250</u></b>
<b>2000</b>			
	<b>0200 County Road</b>		
		<b>4016 Computer Equipment Purchase</b>	\$3,000
		Computer Replacement Plan	
	<b>Total County Road</b>		<b><u>\$3,000</u></b>
<b>3002</b>			
	<b>0124 Court Automation - Circuit</b>		
		<b>4016 Computer Equipment Purchase</b>	
		Computer Replacement Plan	\$1,000
	<b>Total Circuit Court Automation Fund</b>		<b><u>\$1,000</u></b>
<b>3006</b>			
	<b>0122 County Recorder</b>		
		<b>4016 Computer Equipment Purchase</b>	
		Computer Replacement Plan	\$650
	<b>Total Recorders Cost Fund</b>		<b><u>\$650</u></b>
	<b>Grand Total</b>		<b><u>\$71,600</u></b>

ORDINANCE NO. 2005 - 21

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

AN ORDINANCE ESTABLISHING CERTAIN PURCHASING PROCEDURES FOR SEBASTIAN COUNTY OFFICES AND DEPARTMENTS; ADOPTING A POLICY OF ACCOUNTING FOR ALL FIXED ASSETS WITH A MINIMUM VALUE OF \$2,500 AND ALL COMPUTER EQUIPMENT; REPEALING ORDINANCE NO. 2003-16; AND FOR OTHER PURPOSES

WHEREAS, Arkansas state code 14-25-106 states: The listing of all fixed assets shall contain as a minimum; Property item number, if used by the county; Brief description; Serial number, if available; Location of property, Vendor purchased from and the date of acquisition; and Cost of property; and

WHEREAS, the County has determined that a policy of accounting for all fixed assets with a minimum value of \$2,500 and all computer equipment is practical for Sebastian County; and

WHEREAS, the County maintains insurance of real property and contents based upon our fixed assets record keeping system.

NOW THEREFORE, BE IT ENACTED BY THE QUORUM COURT OF SEBASTIAN COUNTY, ARKANSAS:

Section 1. The purpose of this ordinance is to establish purchasing procedures to be followed by Sebastian County offices and departments as administered through the Sebastian County Purchasing Department; and to oversee custody of County property in accordance with ACA 14-14-1102.

Section 2. Ordinance No. 2003-16 is hereby repealed.

Section 3. In addition to formal bid requirements required by state law, County offices and departments are to solicit informal quotations from up to three (3) sources, if available, as documented by the Sebastian County Purchasing Department, for purchases greater than \$5,000 but below the bid limit as set by state law.

Section 4. County offices and departments are to solicit assistance from the County Purchasing Department for all purchases of \$2,500 or greater by submitting a form devised by the Purchasing Department reflecting a description of purchase, proposed vendor, amount of purchase, and related information.

Section 5. All computer equipment, and all capital item purchases funded in the 5400 series line items of the County budget shall require issuance of a County purchase order prior to purchase and processing for payment by the County Finance Department.

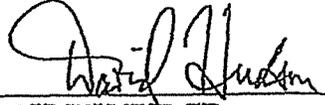
Section 6. For inventory purposes, all capital property items valued at \$2,500 or above at the time of purchase shall be placed on the County's inventory. Purchases of less than \$2,500 may be inventoried at the discretion of the elected official or department head for control purposes.

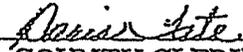
Section 7. The Information Systems Department will maintain an inventory of all computer equipment, for coordinating and record keeping purposes to support the County fixed assets management system.

Section 8. All invoices shall include a description of the goods received, serial numbers if used on the equipment, quantity of goods received, purchased date and vendor name.

Section 9. This ordinance applies to all purchases from the FY 2005 Sebastian County Budget and beyond.

DATED: 8/16/05

APPROVED:   
COUNTY JUDGE

ATTEST:   
COUNTY CLERK

RESOLUTION NO. 88- 5

A RESOLUTION TO PROVIDE FOR THE FORMAL REVIEW AND EVALUATION OF DATA PROCESSING HARDWARE AND SOFTWARE PROPOSALS BY THE DATA PROCESSING DEPARTMENT PRIOR TO SUBMITTAL TO THE QUORUM COURT.

"BE IT RESOLVED BY THE QUORUM COURT OF THE COUNTY OF SEBASTIAN, STATE OF ARKANSAS, THAT:"

Section 1. The purpose of this resolution is to establish a formal policy to provide for the review and evaluation of software and hardware proposals by the Data Processing Department prior to submittal of those proposals to the Quorum Court for funding.

Section 2. Proposals for hardware or software systems to be used by county offices and departments shall include a written report reflecting the review and analysis of the proposed system by the Data Processing Department. In addition, the Data Processing Manager or staff will be available to answer questions and provide additional information in the Quorum Court meetings where data processing system additions are to be reviewed and discussed.

DATE:

September 21, 1988

APPROVED:

W. R. Hayes, Jr.  
COUNTY JUDGE

ATTEST:

Betty Jahn  
COUNTY CLERK

EMERGENCY ORDINANCE NO. 82-36

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

AN ORDINANCE SETTING GENERAL ADMINISTRATIVE STRUCTURE, PROCEDURE AND RESPONSIBILITY FOR COORDINATION OF THE COUNTY ELECTRONIC DATA PROCESSING SYSTEM, AUTHORIZING THE USE OF SUCH EQUIPMENT FOR ANY OTHER APPROPRIATE PURPOSES; AND FOR OTHER PURPOSES.

- Section 1. In accordance with Arkansas Statutes 84-801.1 (b), the Electronic Data Processing Equipment (commonly referred to as a computer) acquired to keep the assessment records, to prepare the tax books, and to prepare the Collector's records and receipts for property taxes, shall be authorized for use by other county offices for any appropriate purpose. The cost of other county uses of such equipment shall be prorated among the various county offices.
- Section 2. The County Judge's office shall be responsible for the coordination of the county electronic data processing system, including internal planning of computer utilization programming and implementation, computer system security, new program applications or revisions to existing programs, program breakdowns and required service and repair, necessary planning and pricing, and the conformance of the computer system with the Fiscal Management Act passed by the Arkansas Legislature.
- Section 3. If any provision of this ordinance is held invalid, such invalidity shall not affect other provisions of the ordinance which can be given effect without the invalid provision, and to this end the provisions of the ordinance are declared to be severable.
- Section 4. All ordinances or parts of ordinances in conflict herewith are hereby repealed.
- Section 5. It is hereby determined by the Sebastian County Quorum Court that it is more convenient and economical, and to be of better service to the public to use electronic data processing equipment in the various county offices; and that the immediate passage and approval of this ordinance is needed. Therefore, an emergency is declared to exist and this ordinance being necessary for the immediate preservation of the public peace, health and safety, shall be in full effect from after its passage and approval.

DATED: Dec 22, 1982

APPROVED: David Hudson  
COUNTY JUDGE

ATTEST: Ruth Cairns-256-  
COUNTY CLERK

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Finance
	Amount	Amount	Amount	Amount	Amount	Budget	Estimate
1000 7001 - General Revenue Turnback	(187,344)	(187,184)	(172,250)	(198,494)	(227,040)	(175,000)	(180,000)
1000 7004 - Property Relief Trust fund	(915,868)	(922,714)	(933,553)	(933,769)	(921,430)	(915,455)	(915,455)
1000 7009 - AR Game/Fish Act799 of 03	(18,430)	(12,453)	(12,125)	(7,205)		0	0
1000 7087 - Rural Dev Grant GIF	(220,000)		(93,000)				0
1000 7088 - JABG Grant Pass Thru			(5,911)	(10,543)			(30,000)
1000 7089 - JABG Grant			(22,067)	(23,444)		0	0
1000 7090 - 2013 Court Security Grant				(12,176)			0
1000 7091 - Juvenile Detention Grant	(31,167)	(31,167)	(31,167)	(31,167)	(31,167)	(31,167)	(31,167)
1000 7092 - Juvenile Food Grant	(41,395)	(43,704)	(40,978)	(46,373)	(43,153)	(30,000)	(35,000)
1000 7093 - 2013 Voting System Grant				(10,732)			0
1000 7095 - ADH Trauma Grant			0	(15,809)			0
1000 7096 - Buckner Park Grant		(5,000)	(40,000)				0
1000 7097 - Act 576 Grant Funds		(14,593)		0			0
1000 7098 - Wildlife Observ Trail Grt, in 2014			(48,133)	0	0		0
1000 7099 - State Grants Misc	(1,762)	(711,344)	(23,714)				0
1000 7107 - Nonmilitary Land min Lse					(20,908)		0
1000 7105 - Homeland Security Grant			0	(173,425)			0
1000 7110 - Bureau of Land Mgmt PILT	(71,041)	(60,357)	(86,478)	(83,643)	(113,039)	(113,039)	(85,000)
1000 7194 - 2012 AR Rec Trails Grt II, estimated for 2015				0	0		0
1000 7196 - Jail - SCAAP Grant	(24,779)	(14,572)	(19,006)	(12,904)	(7,218)	(10,000)	(8,000)
1000 7197 - Safe Room FEMA 1819		0	(973,782)	(49,034)			0
1000 7199 - Misc	(314,223)	(149,846)	(977,243)	(43,701)			0
1000 7201 - Property Taxes-Current	(7,010,212)	(7,430,707)	(7,613,938)	(7,893,690)	(7,261,166)	(7,586,500)	(7,950,000)
1000 7202 - Property Tax-Delq Real Est	(389,791)	(259,587)	(339,995)	(379,904)	(518,723)	(150,000)	(175,000)
1000 7203 - Property Tax-Delinqnt Per	(409,194)	(359,832)	(381,019)	(388,998)	(509,530)	(200,000)	(225,000)
1000 7205 - Local Property Tax - Penalty Delinquent Real					(176,929)	(50,000)	(50,000)
1000 7206 - Local Property Tax - Penalty					(255,821)	(100,000)	(100,000)
1000 7210 - State Land Sales/Redempt	(42,246)	(58,842)	(38,448)	(44,728)	(64,269)	(40,000)	(40,000)
1000 7211 - In Lieu of Property Tax			(44,836)	(81,570)	(91,114)		0
1000 7213 - Local Property Tax/Collector/Penalty					(2,337)		0
1000 7214 - Local property Tax/Late Assess Penalty					(147,124)		0
1000 7215 - Insufficient Check Fee - Current					(1,052)		0
1000 7216 - Redemption Certificate					(6,760)		0
1000 7301 - Local Taxes - Sales Tax	(2,434,798)	(2,539,449)	(2,594,286)	(2,590,352)	(2,885,200)	(3,024,679)	(3,113,220)
1000 7302 - Sales Tax Rebate	(19,450)	(17,896)	(31,162)	(15,045)	(13,055)	0	0
1000 7401 - Cir Crt Fines/Forfeitures	(258,952)	(252,297)	(258,120)	(247,602)	(257,260)	(225,000)	(250,000)
1000 7402 - Dis Crt Fines/Forfeitures	(424,805)	(433,029)	(447,657)	(465,819)	(454,564)	(365,000)	(550,000)
1000 7404 - Co Admin of Justice							(30,000)
1000 7405 - Public Defender - CO in 2014	(4,463)	(4,260)	(4,212)	(4,131)	(22)		0
1000 7406 - Prosecuting Attorney Court Cost	(135)	(247)	(32)	(217)	(135)		0
1000 7408 - Sheriff Fines and Forfeitures			(7,386)	(15,687)			0
1000 7501 - Interest Income	(34,519)	(23,747)	(5,625)	(20,457)	(20,887)	(3,000)	(2,000)
1000 7601 - County Clerk Fees	(79,539)	(83,595)	(82,104)	(82,644)	(66,420)	(70,000)	(70,000)
1000 7602 - Circuit Clerks Fees	(103,034)	(84,196)	(98,801)	(114,082)	(125,411)	(85,000)	(223,000)
1000 7603 - Sheriff's Fees	(144,562)	(128,333)	(125,153)	(113,963)	(111,288)	(105,000)	(105,000)
1000 7604 - Child Support Fee and Cos	(7,162)	(4,853)	(3,791)	(4,017)	0		0
1000 7607 - GW Dist Crt Oper Fees					(33)		0
1000 7608 - FS District Court Fees	(5,741)	(5,042)	(4,308)	(4,851)	(5,485)	(5,000)	(5,000)
1000 7611 - Drug Court Fee	(34,035)	(29,784)	(26,924)	(42,375)	(28,561)	(20,000)	(20,000)
1000 7612 - Act 1256 Fees	(421,773)	(435,902)	(435,578)	(445,374)	(446,245)	(420,000)	(420,000)
1000 7801 - Jail Fees	(79,390)	(70,346)	(65,983)	(61,551)	(52,445)	(52,000)	(52,000)
1000 7802 - Housing State Prisoners	(1,115,009)	(1,111,320)	(673,568)	(768,264)	(1,090,712)	(800,000)	(1,450,000)
1000 7803 - Housing City Prisoners	(764,386)	(772,447)	(776,461)	(678,743)	(378,665)	(680,000)	(325,000)
1000 7804 - Housing US Marshall	(414,504)	(810,748)	(665,782)	(773,853)	(622,572)	(712,000)	(600,000)
1000 7805 - Prisoner Housing INS	(81,662)	(111,897)	(65,826)	(49,555)	(28,408)	(45,000)	(25,000)
1000 7806 - Booking Fees	(38,914)	(71,241)	(88,102)	(84,606)	(77,179)	(75,000)	(75,000)
1000 7807 - Juvenile Housing	(19,725)	(18,305)	(48,525)	(10,725)	(7,055)	(10,000)	(7,000)
1000 7899 - Misc	(682)	(2,112)	0	(757)			0
1000 8001 - Ambulance Service Fees	(251,652)	(247,000)	(250,086)	(255,168)	0		0
1000 8002 - Ambulance User Fees	(520,630)	(587,385)	(523,828)	(523,792)	(582,353)	(500,000)	(525,000)
1000 8101 - Franchise Fees	(60,364)	(72,069)	(83,370)	(100,214)	(117,942)	(80,000)	(80,000)
1000 8601 - Assessor's Salary & Exp	(158,988)	(142,183)	(31,974)	(16,746)	(30,331)		0

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015	2016 Finance
	Amount	Amount	Amount	Amount	Amount	Adopted	Estimate
						Budget	
1000 8602 - Excess Comm - Assessor							0
1000 8701 - Donations/Grants		(8,758)	(10,150)	(6,949)	(779)	0	0
1000 8702 - Excess Comm - Collector	(245,794)	(253,205)	(147,590)	(149,939)	(155,574)	(150,000)	(140,000)
1000 8703 - Excess Comm - Treasurer	(249,911)	(236,584)	(240,032)	(182,614)	(190,320)	(185,000)	(185,000)
1000 8704 - Exc Proceed-Delq Land Tax				(30,853)	(35,069)	0	0
1000 8705 - Juvenile Transport Fees	(2,337)	(2,700)	(2,202)	(224)			0
1000 8706 - Miscellaneous	(7,089)	(22,420)	(19,164)	(40,699)	(8,481)		0
1000 8707 - Reimb-Office of Emergency Mgmt		(7,664)	(9,430)	(18,618)	0		0
1000 8709 - Reimb - Vets Srv Office	(5,700)	(5,100)	(4,800)	(4,777)	(4,800)	(4,800)	(4,800)
1000 8710 - Rent/Lease	(13,160)	(13,531)	(13,913)	(14,306)	(46,085)	(20,000)	(2,000)
1000 8711 - Auction			(32,711)	(16,676)	(39,890)		0
1000 8713 - SocSec Admin-Prisoner Fee	(40,600)	(32,200)	(32,400)	(38,200)	(47,800)	(25,000)	(25,000)
1000 8715 - WorkersComp Trust Dividnd	(51,052)	(53,296)	(55,224)	(35,113)	(40,324)		0
1000 8718 - Ins Proceeds (Casualty Cl	(20,614)	(13,475)	(27,364)	(25,616)	(9,076)	0	0
1000 8719 - Reimbursement - Elections	(160,611)	(73,633)	(178,560)	(70,027)	(173,183)	(10,000)	(146,500)
1000 8720 - Reimb Jury Expense	(44,200)	(27,900)	(44,450)	(32,800)	(40,050)	(30,000)	(30,000)
1000 8721 - Unclaimed Proprt -St Rtrn		(12,159)	(5,550)	(35,458)	(33,717)		0
1000 8722 - Reimbursement Sheriff					(10,889)		0
1000 8723 - Reimb Public Defender	(96,863)	(81,760)	(84,220)	(86,335)	(88,910)	(91,500)	(92,500)
1000 8725 - Reimbursement - Credit Card					(2,259)		0
1000 8726 - Reimb - PA Grant Drug Task Force	(96,592)	(108,170)	(117,102)	(117,240)	(120,517)	(112,835)	(125,000)
1000 8727 - Reimb Haz Mat Response	(39,172)	(39,172)	(42,527)	(42,528)	0		0
1000 8728 - Reimb PA Victim Witns Grt	(55,525)	(61,063)	(61,547)	(65,994)	(64,915)	(59,207)	(65,000)
1000 8729 - Reimbursement-Misc					(102,293)		0
1000 8730 - Commissary - Purchases	(253,508)	(208,353)	(235,145)	(285,378)	(316,863)	(275,000)	(295,000)
1000 8731 - Commissary - Profit	(79,882)	(72,123)	(75,382)	(95,762)	(111,822)	(75,000)	(90,000)
1000 8732 - Jail - Medical Co - Pay	(16,448)	(18,719)	(19,988)	(17,160)	(12,045)	(12,000)	(20,000)
1000 8733 - Jail - Outstanding Checks	(5,953)	(5,380)	(1,094)	(5,388)	(3,224)	(1,000)	0
1000 8734 - Comm - Phone Cards	(50,400)	(52,660)	(81,090)	(71,610)	(82,780)	(60,000)	(60,000)
1000 8735 - B G Park Golf Course	(670,743)	(672,674)	(737,516)	(624,717)	(617,904)	(700,000)	(575,000)
1000 8736 - Ben Geren Park Pro Shop	(15,960)	(19,175)	(20,134)	(13,095)	(10,035)	(35,000)	(35,000)
1000 8737 - Ben Geren Park Frontside	(61,714)	(53,548)	(41,293)	(67,312)	(66,236)	(40,000)	(40,000)
1000 8738 - Ben Geren Park Mini Golf	(33,583)	(37,731)	(40,233)	(32,637)	(34,910)	(30,000)	(30,000)
1000 8739 - Reimb - Unemployment				(87,247)			0.00
1000 8740 - Reimb ADC Transport (USM)	(2,099)	(5,741)	(3,625)	(20,676)	(4,620)	(2,000)	0.00
1000 8741 - Reimb Juvenile Prob Sal	(75,000)	(89,588)	(89,929)	(90,000)	(90,000)	(75,000)	(75,000)
1000 8742 - Misc Oil & Gas Royalties	(14,684)	(8,160)	(4,253)	(5,011)	(5,095)	0	0
1000 8743 - Stephens Prod Oil/Gas Roy	(41,473)	(25,513)	(16,402)	(23,282)	(24,191)	(15,000)	(15,000)
1000 8747 - Reimb Juvenile Teacher	(185,403)	(90,955)	(199,494)	(298,614)	(205,567)	(192,000)	(210,000)
1000 8748 - Reimb EMPG Emergency Serv	(46,667)	(63,455)	(55,091)	(45,075)	0	(40,000)	(40,000)
1000 8749 - Restitution	(3,554)	(2,570)	(5,020)	(521)	(1,785)	0	0
1000 8751 - Reimb FS Courthouse	(99,705)	(108,841)	(118,804)	(127,336)	(116,692)	(100,000)	(120,000)
1000 8752 - Reim Dis Cr/FSPD DataStg	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
1000 8753 - Reimb Flex Spending	(4,142)	(388)	(1,949)		(2,288)		0
1000 8754 - Reimbursement ADC		(26,551)	(546)	(4,884)	(6,809)	0	0
1000 8755 - Sheriff Misc					(1,058)		0
1000 8756 - Reimbursement-EOC		(7,664)	(9,430)	(18,618)	(26,414)	(26,000)	(25,000)
1000 8757 - DTF/DEA Reimbursement							0
1000 8758 - Reim/Overdraft Assistant							(42,159)
1000 8799 - Misc (Don't estimate revenue)	(9,750)	(3,250)	(33,700)	(142,500)	(4,359)		0
1000 8802 - Transfer from County Road					(429,505)	(458,258)	(436,727)
1000 8803 - Trans from Circ Clrk-AOJ	(137,473)	(148,098)	(115,639)	(100,864)	(91,675)	(90,000)	0
1000 8804 - Trans from Dist Cr-AOJ	(6,530)	(919)	(65,894)	(87,724)	(85,742)	(80,000)	0
1000 8805 - Trans from PA-AOJ	(19,478)	(22,186)	(17,203)	(15,974)	(18,244)	(15,000)	0
1000 8806 - Transfer from Act 1256	(125,018)	(127,076)	(127,426)	(130,344)	(132,482)	(138,962)	0
1000 8807 - Trans from Gen Rsrv Fund	(442,000)	(1,750,000)	(135,648)				
1000 8811 - Transfer from 911 Fund					(139,733)	(140,516)	(140,647)
1000 8812 - Transfer fromCo Recorder					(436,339)	(486,158)	(433,751)
1000 8813 - Transfer from Jail Oper/Maint	(418,138)	(388,209)	(407,906)	(408,666)	(335,083)	(390,000)	(333,200)
1000 8814 - Transfer from GW Dist Court					(121,311)	(125,629)	(127,298)
1000 8816 - Transfer from Comm Facility/Equi	(62,216)	(58,808)	(54,059)	(54,497)	(53,072)	(55,000)	(25,000)
1000 8817 - Transfer from Collector Fund					(95,320)	(99,005)	(94,731)

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015	2016 Finance
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Adopted	Estimate
						Budget	
1000 8818 - Transfer from Assessor Fund					(286,887)	(298,155)	(297,032)
1000 8819 - Transfer from Treasurer Fund					(183,136)	(189,298)	(194,968)
1000 8820 - Transfer from Court Automation					(6,000)	(6,000)	(6,004)
1000 8822 - Transfer from Emergency Med Svc					(245,408)		(245,000)
1000 8823 - Transfer from Public Defender Fund					(3,460)		0
1000 8826 - Transfer from Child Support Fund					(2,426)		0
1000 8827 - Transfer from insurance Fund							0
1000 8902 - Transfer to County Road							0
1000 8916 - Transfer to Miscellaneous Grants							0
1000 8918 - Transfer to Drug Ct Emer & Conting					16,210		0
1000 8919 - Transfer to Haz-Mat					7,772		0
1000 8920- Transfer to Insurance Fund					343,690		0
1000 8920 - Transfer to Gen Reserve Fund							0
1000 8922 - Transfer to Gen Fund Sale Tax							0
1000 9904 - Treasurer's Comm Charged	364,246	374,035	365,228	381,077	382,832	350,000	350,000
<b>Total</b>						(21,286,163)	(22,244,159)
<b>General Reserve Fund</b>							
1001 7099 - State Grants Misc	0	(80,000)					0
1001 7302 - Sales Tax Rebate	(5,504)	(1,476)	(483)				0
1001 7501 - Interest Income	(29,952)	(15,453)	(1,562)	(3,985)	(5,101)	0	0
1001 8703 - Excess Comm - Treasurer	(1,078)	(814)	(436)	(67)	(38)		0
1001 8710 - Rent/Lease	(19,759)	(18,503)	(5,100)				0
1001 8801 - Transfer from County General							0
1001 9904 - Treasurer's Comm Charged	1,254	679	133	80	102	0	0
<b>Total</b>							0
<b>Health Insurance Fund</b>							
1002 7501 - Interest Income	(1,234)	(1,790)	(501)	(380)	(172)	0	0
1002 8301 - Ins Premiums County Share		(1,941,254)	(1,997,021)	(1,998,050)	(2,451,468)	0	0
1002 8302 - Ins Premiums Retired		(65,475)	(70,105)	(71,009)	(45,160)	0	0
1002 8303 - Insurance Premium Employee		(388,321)	(411,500)	(466,194)	(448,329)	0	0
1002 8304 - Insurance Cobra		(15,714)	(8,027)	(17,579)	(5,354)		0
1002 8750 - Reimbursement Insurance		(9,714)	(168,741)	(182,628)	(256,358)	0	0
1002 8901 - Transfer to County General							0
<b>Total</b>							0
<b>Treasurer's Commission Fund</b>							
1800 7501 - Interest Income	(905)	(661)	(181)	(113)	(184)	0	0
1800 8401 - Treasurer's Commission	(968,369)	(997,351)	(1,005,253)	(1,041,126)	(1,069,985)	(483,076)	(502,420)
1800 8703 - Excess Comm - Treasurer							0
<b>Total</b>							(502,420)
<b>Collector's Commission Fund</b>							
1801 7207 - Property Tax-Delq Real/Per	(28,292)	(26,395)	(29,325)	(28,811)	(3,330)	0	
1801 7208 - Local Property Tax - Cost on							
1801 7219 - City Lien - Commission	(1,285)	(1,770)	(2,309)	(2,418)	(2,457)	0	
1801 7302 - Sales Tax Rebate			(260)				
1801 7501 - Interest Income			(351)				
1801 8501 - Collector's Commission	(3,492,938)	(2,386,329)	(2,449,133)	(2,528,457)	(1,993,502)	(792,942)	(810,445)
1801 8702 - Excess Comm - Collector							
1801 8703 - Excess Comm - Treasurer	(353)	(367)	(356)	(293)	(274)		
1801 8706 - Miscellaneous	(262)		(61)				
1801 9904 - Treasurer's Comm Charged	566	554	586	576	538	0	
<b>Total</b>							(810,445)
<b>Assessor's Commission Fund</b>							
1802 7003 - Property Reappraisal	(378,658)	(386,358)	(354,162)	(418,555)	0		
1802 7217 - Propt Tax-Late Assess Fee	(4,998)	(5,094)	(5,328)	(5,678)	(5,434)	0	
1802 7302 - Sales Tax Rebate	(200)		(444)				
1802 8601 - Assessor's Salary & Exp	(3,100,180)	(1,990,636)	(2,048,736)	(2,128,101)	(1,993,502)	(2,123,209)	(2,540,493)
1802 8602 - Excess Commission - Assessor							

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Finance
	Amount	Amount	Amount	Amount	Amount	Budget	Estimate
1802 8703 - Excess Comm - Treasurer	(84)	(76)	(82)	(69)	(64)		
1802 8706 - Miscellaneous	(2,195)	(3,101)	(1,976)	(1,005)	(1,711)	0	
1802 8721 - Unclaimed Proprt -St Rtrn		(65)					
1802 9904 - Treasurer's Comm Charged	117	128	138	134	143	0	
<b>Total</b>							<b>(2,540,493)</b>
<b>General Fund Sales Tax Revenue</b>							
1803 7301 - Local Taxes - Sales Tax	(811,600)	(846,483)	(864,762)	(863,451)	(625,836)	(373,836)	(384,780)
1803 7501 - Interest Income	(13,442)	(10,995)	(1,513)	(6,960)	(7,869)	(1,000)	(200)
1803 8703 - Excess Comm - Treasurer	(10,254)	(10,710)	(11,005)	(8,663)	(8,284)	0	
1803 8801 - Transfer from County General						0	
1803 9904 - Treasurer's Comm Charged	16,501	17,150	17,326	17,408	12,674	7,496	<u>7,700</u>
<b>Total</b>							<b>(377,280)</b>
<b>Greenwood District Court Fund</b>							
1804 7302 - Sales Tax Rebate	(30)						0
1804 7501 - Interest Income	(3,633)	(2,481)	(295)	(1,492)	(1,396)	0	0
1804 7607 - GW Dist Crt Oper Fees	(458,411)	(424,440)	(416,433)	(423,931)	(378,862)	(400,000)	(380,000)
1804 8703 - Excess Comm - Treasurer	(5,471)	(5,998)	(5,479)	(4,167)	(4,049)	0	
1804 9904 - Treasurer's Comm Charged	9,241	8,538	8,335	8,508	7,605	8,000	<u>7,600</u>
<b>Total</b>							<b>(372,400)</b>
<b>Sebastian Co Law Library</b>							
1805 7602 - Circuit Clerks Fees						0	(24,704)
1805 8806 - Transfer from Act 1256						(23,845)	
<b>Total</b>							<b>(24,704)</b>
<b>HazMat Response</b>							
1810 8703 - Excess Comm - Treasurer						0	
1810 8727 - Reim HazMat Response						(50,297)	(50,301)
1810 9904 - Treasurer's Comm Charged						1,006	<u>1,006</u>
<b>Total</b>							<b>(49,295)</b>
<b>Miscellaneous Grants Funds</b>							
1901 7098 - Wildlife Observ Trail Grt						(19,254)	
1901 7194 - 2012 AR Rec Trails Grt II						(48,000)	
1901 7199 - Misc						(10,000)	
1901 8701 - Donations/Grants						(37,200)	(20,000)
1901 8801 -Transfer from County Gen							
<b>Total</b>							<b>(20,000)</b>
<b>Road Fund</b>							
2000 7002 - Highway Revenues	(1,829,031)	(1,805,601)	(1,816,945)	(1,986,190)	(2,543,087)	(2,463,892)	(1,108,300)
2000 7004 - Property Relief Trust Fund	(300,905)	(303,258)	(306,332)	(307,168)	(303,234)	(300,000)	(300,000)
2000 7006 - Severance Taxes	(188,765)	(204,775)	(148,900)	(213,374)	(285,039)	(228,000)	(114,000)
2000 7086 - 1/2 Cent Road Sales Tax							(807,700)
2000 7101 - Federa Flood Control	(842)	(1,460)	(1,196)	(5,927)	(1,335)	(1,100)	(1,100)
2000 7102 - Federal Forest Reserves	(9,135)	(8,928)	(7,885)	(7,818)	(7,144)	(7,100)	(7,100)
2000 7107 - Nonmilitary Land Min Lse	(67,637)	(49,084)	(47,397)	(30,021)	(36,046)	(35,000)	(35,000)
2000 7201 - Property Taxes-Current	(2,280,998)	(2,411,277)	(2,471,707)	(2,582,019)	(2,415,142)	(2,400,000)	(2,472,000)
2000 7202 - Proprty Tax-Delq Real Est	(63,382)	(41,729)	(59,101)	(60,536)	(170,858)	(35,000)	(50,000)
2000 7203 - Property Tax-Delinqnt Per	(58,126)	(50,454)	(52,767)	(52,534)	(165,840)	(40,000)	(40,000)
2000 7210 - State Land Sales/Redempt	(13,200)	(18,877)	(12,670)	(13,367)	(18,472)	0	0.00
2000 7211 - In Lieu of Property Tax			(13,451)	(24,471)	(27,333)		0.00
2000 7302 - Sales Tax Rebate	(10,015)	(11,388)	(15,204)	(1,088)	(230)		0.00
2000 7501 - Interest Income	(48,962)	(34,539)	(7,526)	(21,970)	(22,345)	0	0.00
2000 8601 - Assessor's Salary & Exp	(53,013)	(47,023)	(10,537)	(5,525)	(10,094)		0.00
2000 8602 - Excess Commission - Assesor							0.00
2000 8701 - Donations/Grants							0.00
2000 8702 - Excess Comm - Collector	(82,118)	(83,307)	(48,616)	(49,622)	(51,896)	(40,000)	(40,000)
2000 8703 - Excess Comm - Treasurer	(62,091)	(63,410)	(63,609)	(50,220)	(50,851)	(45,000)	(45,000)
2000 8706 - Miscellaneous	(25,111)	(36,061)	(38,873)	(55,077)	(30,383)	0	0.00

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015	2016 Finance
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Adopted	Estimate
						Budget	
2000 8718 - Ins Proceeds (Casualty Cl	(2,300)	(3,146)	(11,200)		(4,021)		0.00
2000 8729 - Reimbursement-Misc							0.00
2000 8801 - Transfer from County General							0.00
2000 9904 - Treasurer's Comm Charged	97,692	99,120	100,440	106,858	120,644	110,340	<u>100,404</u>
<b>Total</b>							(4,919,796)
<b>Road Capital Reserve</b>							
2800 7501 - Interest Income	(167)	(129)	(35)	(25)	(43)	0	0
2800 8703 - Excess Comm - Treasurer	(9)	(2)	(2)	(0)	(0)		0
2800 9904 - Treasurer's Comm Charged	3	3	1	1	1	0	0
<b>Total</b>							0
<b>Treasurer's Automation Fund</b>							
3000 7302 - Sales Tax Rebate	(247)						
3000 7501 - Interest Income	(3,415)	(2,131)	(59)	(368)	(399)	0	
3000 8401 - Treasurer's Commission	(96,856)	(99,729)	(100,419)	(104,113)			
<b>Total</b>							0
<b>Collector's Automation Fund</b>							
3001 7302 - Sales Tax Rebate	(241)	(98)	(253)	(351)			
3001 7501 - Interest Income	(2,765)	(2,226)	(296)	(1,763)	(1,661)	0	
3001 8703 - Excess Comm - Treasurer							
3001 8706 - Miscellaneous			(225)	(175)			
3001 8808 - Trsf frm Coll Unapprpt Fnd	(209,576)	(194,742)	(195,931)	(202,277)	0	(180,000)	0
3001 9904 - Treasurer's Comm Charged	0		1	31	33	3,600	
<b>Total</b>							0
<b>Circuit Ct Automation Fund</b>							
3002 7302 - Sales Tax Rebate		(71)					
3002 7501 - Interest Income	(82)	(59)	(21)	(19)	(28)	0	0
3002 7602 - Circuit Clerks Fees	(22,496)	(26,220)	(26,207)	(27,819)	(25,461)	(20,000)	(25,000)
3002 8703 - Excess Comm - Treasurer	(286)	(293)	(337)	(262)	(265)		
3002 9904 - Treasurer's Comm Charged	452	526	525	557	510	400	<u>500</u>
<b>Total</b>							(24,500)
<b>District Ct Automation Fund</b>							
3003 7402 - Dis Crt Fines/Forfeitures	(5,828)	(5,513)	(7,410)	(9,733)	(10,310)	(8,500)	(8,500)
3003 7501 - Interest Income	(83)	(65)	(6)	(7)	(13)	0	
3003 8703 - Excess Comm - Treasurer	(68)	(77)	(72)	(74)	(93)		
3003 9904 - Treasurer's Comm Charged	118	112	148	195	206	170	<u>170</u>
<b>Total</b>							(8,330)
<b>Assessor's Amendment 79</b>							
3004 7016 - Amend No. 79 Assr's Trnbk	(35,722)	(28,442)	(20,902)	(16,142)	(14,620)	(16,142)	(17,000)
3004 7501 - Interest Income	(179)	(134)	(35)	(23)	(37)	323	
3004 8703 - Excess Comm - Treasurer							
9904 Treasurer's Comm Charged							<u>340</u>
<b>Total</b>							(16,660)
<b>Recorder's Cost Fund</b>							
3006 7302 - Sales Tax Rebate	(485)	(250)					
3006 7501 - Interest Income	(1,922)	(1,557)	(421)	(2,629)	(2,426)	0	
3006 7609 - Co Clerk Recorder Fee 75%	(717,819)	(661,876)	(692,210)	(688,161)	(609,576)	(620,000)	(620,000)
3006 7610 - Co Clerk Recorder Fee 25%	(239,273)	(220,625)	(230,737)	(229,387)	(203,192)	(210,000)	(210,000)
3006 8703 - Excess Comm - Treasurer	(12,808)	(12,449)	(11,347)	(9,234)	(8,758)		
3006 9904 - Treasurer's Comm Charged	19,180	17,681	18,467	18,404	16,304	16,600	<u>16,600</u>
<b>Total</b>							(813,400)
<b>County Library Fund</b>							
3008 7004 Property Relief Trust Fund							0
3008 7107 - Nonmilitary Land Min Lse	(1,009)	(709)	(681)	(443)	(550)	(500)	(500)
3008 7201 - Property Taxes-Current	(170,175)	(179,537)	(188,319)	(205,616)	(196,202)	(175,000)	(180,000)

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Finance
	Amount	Amount	Amount	Amount	Amount	Budget	Estimate
3008 7202 - Proprty Tax-Delq Real Est	(5,088)	(3,321)	(6,202)	(5,123)	(13,061)	(3,000)	(3,000)
3008 7203 - Property Tax-Delinqnt Per	(5,779)	(4,990)	(5,512)	(5,415)	(11,511)	(5,000)	(5,000)
3008 7210 - State Land Sales/Redempt	(817)	(1,588)	(1,301)	(1,407)	(1,629)	(1,000)	(1,000)
3008 7302 - Sales Tax Rebate		(239)					0
3008 7501 - Interest Income	(3,919)	(2,422)	(327)	(1,719)	(1,587)	0	0
3008 8601 - Assessor's Salary & Exp	(4,027)	(3,508)	(785)	(419)	(796)		0
3008 8602 - Excess Commission-Assessor							0
3008 8702 - Excess Comm - Collector	(6,719)	(6,115)	(3,761)	(4,085)	(4,397)		0
3008 8703 - Excess Comm - Treasurer	(2,851)	(2,863)	(2,914)	(2,382)	(2,429)		0
3008 8724 - Seb Co Library Support	(25,295)	(25,327)	(29,447)	(25,330)	(29,447)	(25,329)	(25,298)
3008 8801 - Transfer from County Gen	(25,000)	(25,000)	(25,000)	(25,000)	0	(25,000)	(25,000)
3008 9904 - Treasurer's Comm Charged	4,411	4,540	4,764	5,104	5,200	4,696	<u>4,796</u>
<b>Total</b>							<b>(235,002)</b>
<b>Solid Waste</b>							0
3009 7501 - Interest Income	(92)	(55)	(17)	(16)	(33)	0	0
3009 8703 - Excess Comm - Treasurer	(1)	(1)	(1)	(0)	(0)		0
3009 9904 - Treasurer's Comm Charged	2	1	0	0	1	0	<u>0</u>
<b>Total</b>							<b>0</b>
<b>County Clerk Operating Fund</b>							
3010 7601 - County Clerk Fees	0	0	0	0	0	(6,500)	(6,500)
3010 8703 - Excess Comm - Treasurer	(1)	(1)	(1)	(0)	(0)		0
3010 9904 - Treasurer's Comm Charged	2	1	0	0	1	0	<u>130</u>
<b>Total</b>							<b>(6,370)</b>
<b>Reappraisal Cost Fund</b>							
3011 7003 - Property Reappraisal						(350,000)	<u>(350,000)</u>
<b>Total</b>							<b>(350,000)</b>
<b>Child Support Cost fund</b>							
3012 7604 - child Support Fee and Cost						(2,000)	(2,000)
3012 8703 - Excess Commission							0
3012 9904 - Treasurer's Comm Charged						40	<u>40</u>
<b>Total</b>							<b>(1,960)</b>
<b>Game &amp; Fish Education Fund</b>							
3013 7009 AR Game/Fish Act799 of 03							0
<b>Total</b>							<b>0</b>
<b>Comm Equip &amp; Facility Fund</b>							
3014 7302 - Sales Tax Rebate			(0)				-
3014 7501 - Interest Income	(427)	(320)	(70)	(39)	(58)	0	-
3014 7603 - Sheriff's Fees	(71,098)	(62,016)	(60,121)	(54,467)	(51,484)	(50,000)	(50,000)
3014 8703 - Excess Comm - Treasurer	(2,786)	(2,544)	(2,310)	(1,683)	(1,590)		-
3014 8708 - Reimb -Phone Calls	(124,432)	(117,616)	(108,118)	(108,994)	(106,144)	(54,000)	(75,000)
3014 9904 - Treasurer's Comm Charged	3,919	3,599	3,366	3,342	3,154	2,080	<u>2,500</u>
<b>Total</b>							<b>(122,500)</b>
<b>Drug Control Fund</b>							
3015 7302 - Sales Tax Rebate			(301)				0
3015 7408 - Sheriff Fines and Forfeitures	(33,704)	(76,582)	(50,883)	(17,762)	(28,594)	0	0
3015 7501 - Interest Income	(137)	(110)	(34)	(16)	(20)	0	0
3015 8703 - Excess Comm - Treasurer	(2)	(2)	(1)	(0)	(59)		0
3015 8729 Reimbursement-Misc							0
3015 8757 - DTF/DEA Reimbursement							0
3015 9904 - Treasurer's Comm Charged	3	2	1	124	572	0	<u>0</u>
<b>Total</b>							<b>0</b>
<b>Act 209 of 09 Jail Opr Fund</b>							
3017 7402 - Dis Crt Fines/Forfeitures		(393,833)	(412,299)	(412,719)	(337,823)	(350,000)	(340,000)

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015	2016 Finance
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Adopted</u>	<u>Estimate</u>
						<u>Budget</u>	
3017 7501 - Interest Income		(245)	(85)	(68)	(90)	0	0
3017 8703 - Excess Comm - Treasurer			(3,740)	(4,124)	(3,929)		0
3017 9904 - Treasurer's Comm Charged		5,829	8,248	8,256	6,758	7,000	<u>6,800</u>
<b>Total</b>							<b>(333,200)</b>
<b>Boating Safety Fund</b>							
3019 7012 - Boating Safety - State							(1,000)
3019 7402 - Dis Crt Fines/Forfeitures							0
3019 8703 - Excess Comm - Treasurer							0
3019 9904 - Treasurer's Comm Charged							<u>0</u>
<b>Total</b>							<b>(1,000)</b>
<b>Emergency 911 Fund</b>							
3020 7302 - Sales Tax Rebate	(6,555)	(3,985)	(2,229)	(71)			0
3020 7501 - Interest Income	(6,506)	(5,430)	(1,946)	(3,192)	(3,233)	0	0
3020 7701 - 911 Fees	(68,476)	(67,455)	(64,755)	(57,615)	(45,802)	(40,542)	(40,542)
3020 7702 - CMRS Board Fees	(728,357)	(594,793)	(610,918)	(601,192)	(970,074)	(600,000)	(600,000)
3020 7703 - CenturyLink	(40,982)	(38,970)	(32,151)	(36,783)	(36,476)	(35,000)	(35,000)
3020 7704 - Cox Arkansas Telcom	(101,614)	(99,875)	(97,525)	(92,738)	(83,248)	(85,000)	(80,000)
3020 7705 - Southwestern Bell Telepho		(147,528)	(203,477)	(191,075)	(179,089)	(175,000)	(175,000)
3020 7706 - AT&T OF Southwest	(269,066)	(79,723)	(1,009)	(2,456)	(2,325)	0	0
3020 7707 - PSAP Smart 911						0	(12,000)
3020 8703 - Excess Comm - Treasurer	(12,300)	(15,480)	(13,268)	(10,121)	(9,396)		0
3020 9904 - Treasurer's Comm Charged	23,850	20,676	20,242	19,745	26,367	18,710	<u>18,851</u>
<b>Total</b>						(916,832)	<b>(923,691)</b>
<b>Emergency Medical Service</b>							
3021 7501 - Interest Income							
3021 8001 - Ambulance Service Fees						(250,000)	(250,000)
3021 8703 - Excess Comm - Treasurer							
3021 9904 - Treasurer's Comm Charged						5,000	<u>5,000</u>
<b>Total</b>							<b>(245,000)</b>
<b>Emergency Vehicle Fund</b>							
3022 7012 - Boating Safety - State	(5,001)	(5,250)	(5,123)	(2,853)	0		
3022 7302 - Sales Tax Rebate	(162)	(676)					-
3022 7402 - Dis Crt Fines/Forfeitures	(8,093)	(6,121)	(9,519)	(7,385)	(5,626)	(5,300)	(5,300)
3022 7501 - Interest Income	(63)	(32)	(12)	(9)	(5)	0	-
3022 8703 - Excess Comm - Treasurer	(228)	(171)	(146)	(147)	(98)		-
3022 9904 - Treasurer's Comm Charged	263	228	293	205	113	106	<u>106</u>
<b>Total</b>							<b>(5,194)</b>
<b>Rural Fire Act 833</b>							
3023 7011 - Act 833 Fire Protection	(91,521)	(59,471)	(72,150)	(57,976)	(76,838)		<u>0</u>
<b>Total</b>							<b>0</b>
<b>Public Defender Fund</b>							
3024 7405 - Public Defender							0
3024 8703 - Excess Comm - Treasurer							0
3024 9904 - Treasurer's Comm-Charged							<u>0</u>
<b>Total</b>							<b>0</b>
<b>Victim Witness Fund</b>							
3025 7406 - Prosecuting Attorney Court Cost							0
3025 8703 - Excess Comm - Treasurer							0
3025 9904 - Treasurer's Comm Charged							<u>0</u>
<b>Total</b>							<b>0</b>
<b>Indigent Criminal Dfns Fd</b>							
3026 7501 - Interest Income	(76)	(71)	(21)	(12)	(25)	0	0
3026 7605 - Juvenile Probation Fees	(33,303)	(45,608)	(29,330)	(38,893)	(29,279)	(30,000)	(15,000)
3026 8703 - Excess Comm - Treasurer	(596)	(433)	(586)	(294)	(370)		

General Fund Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015	2016 Finance
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	Adopted	Estimate
						<u>Budget</u>	<u>Estimate</u>
3026 9904 - Treasurer's Comm Charged	668	914	587	778	586	600	<u>300</u>
<b>Total</b>							<b>(14,700)</b>
<b>Adult Drug Court Fund</b>							
3028 7611 - Drug Court Fee							0
3028 8703 - Excess Comm - Treasurer							0
3028 9904 - Treasurer's Comm Charged							<u>0</u>
<b>Total</b>							<b>0</b>
<b>Circuit Clerk Commission Fee Fund</b>							
3039 7650- Circuit Clerk Commissioner's Fee						(3,500)	(2,600)
3039 8703-Excess Comm-Treasurer						0	-
3039 9904-Treasurer's Comm Charged						70	<u>52</u>
<b>Total</b>							<b>(2,548)</b>
<b>Regional Library Sales Tax Fund</b>							
3400 7501 - Interest Income	(783)	(487)	(62)	(342)	(319)	0	-
3400 8703 - Excess Comm - Treasurer	(11)	(10)	(6)	(1)	(3)		-
3400 8801 - Transfer from County Gen	(15,782)	(16,480)	(17,003)	(16,923)	(17,043)	(15,000)	-
3400 9904 - Treasurer's Comm Charged	16	10	1	7	6	0	<u>-</u>
<b>Total</b>							<b>-</b>
<b>Federal Forfeiture Fund</b>							
3401 7409 - Federal Drug Seizures				(8,820)			0
3401 7501 - Interest Income	(98)	(59)	(7)	(3)	(2)	0	0
3401 8703 - Excess Comm - Treasurer	(2)	(1)	(1)	(0)	(0)		0
3401 8722 - Reimbursement Sheriff		(370)		(1,900)			0
3401 9904 - Treasurer's Comm Charged	2	1	0	0		0	<u>0</u>
<b>Total</b>							<b>0</b>
<b>Grand Total</b>	<b>(39,772,050)</b>	<b>(43,402,644)</b>	<b>(42,627,330)</b>	<b>(41,856,285)</b>	<b>(37,428,760)</b>	<b>(30,265,036)</b>	<b>(34,965,047)</b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>General</u> <u>Fund 1000</u>	<u>Computer</u> <u>Reserve</u>	<u>1%</u> <u>Parks</u>	<u>2%</u> <u>Ambulance</u>	<u>Jail</u> <u>Restriction</u>	<u>Ambulance</u> <u>Reserve/Equip</u>
Beginning Fund Balance	01/01/2015	\$7,520,502	\$60,000	\$17,994	\$35,989	\$99,698	\$49,001
Transfer to Reserve Funds							
Copier Replacement Reserve	9/30/2015	\$0					
Computer Reserve	9/30/2015	(\$30,000)	\$30,000				
Parks	9/30/2015			\$27,218			
Parks - Transferred to 1803 Fund County Sales Tax	9/30/2015	(\$5,239)		(\$33,985)			
Parks - Transferred to 1803 Fund County Sales Tax	9/30/2015			(\$17,994)			
Ambulance	9/30/2015	(\$24,437)			\$54,437		
Transfer from:							
Jail Restricted Funds		\$0				\$0	
Ambulance Reserve							\$0
Copier Reserve		\$0					
Computer Reserve		\$0	\$0				
Capital Reserve							\$0
<b>Total</b>		<b>\$7,460,826</b>	<b>\$90,000</b>	<b>(\$6,767)</b>	<b>\$90,426</b>	<b>\$99,698</b>	<b>\$49,001</b>
Plus Revenue to Date	09/30/2015	\$12,882,044	\$0	\$0	\$0	\$0	
Less Expenses to Date	09/30/2015	(\$17,461,554)	\$0	\$0		\$0	\$0
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$2,881,315</b>	<b>\$90,000</b>	<b>(\$6,767)</b>	<b>\$90,426</b>	<b>\$99,698</b>	<b>\$49,001</b>
Estimated Revenue to be Received	9/30/2015	\$8,800,266	\$0	\$0		\$0	\$0
Revised Estimated Revenue	9/30/2015	\$0	\$0	\$0		\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$7,062,627)	\$0	\$0		\$0	
Less Encumbrances to Date	09/30/2015	<u>(\$129,681)</u>					
Plus Estimated Unexpended Appropriations	9/30/2015						
Personnel		\$500,000	\$0	\$0		\$0	
Operating & Capital		\$300,000	\$0	\$0		\$0	\$0
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$5,289,274</b>	<b>\$90,000</b>	<b>(\$6,767)</b>	<b>\$90,426</b>	<b>\$99,698</b>	<b>\$49,001</b>
ESTIMATED REVENUE	2016	\$22,244,159	\$0	\$0	\$0	\$0	
<b>Less Transfers To:</b>							
Capital Project Reserve							
Computer Reserve		(\$30,000)	\$30,000				
Copier Replacement Reserve							
Ambulance Equipment Replacement		(\$69,960)			\$69,960		
Ben Geren Park		(\$34,980)		\$34,980			
<b>SUB-TOTAL</b>		<b>\$27,398,493</b>	<b>\$120,000</b>	<b>\$28,213</b>	<b>\$160,386</b>	<b>\$99,698</b>	<b>\$49,001</b>
Transfers from:							
Copier fund							
Computer Reserve							
Jail Restricted							
GF Capital Reserve							
County Recorder Fund - County Clerk Budget							
Less Reserve A.C.A. 14-20-103		<u>(\$2,739,849)</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$24,658,644</u></b>	<b><u>\$120,000</u></b>	<b><u>\$28,213</u></b>	<b><u>\$160,386</u></b>	<b><u>\$99,698</u></b>	<b><u>\$49,001</u></b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>General Fund</u> <u>Reserve 1001</u>	<u>General Fund</u> <u>Sales Tax 1803</u>	<u>Total</u>
Beginning Fund Balance	01/01/2015	\$1,655,210	\$1,896,325	\$3,551,535
Plus Revenue to Date	09/30/2015	\$334	\$299,801	\$300,135
Transfer from County General for Ambulance Facility		\$260,213	\$0	
Transfer from County General for Aquatics Facility			\$149,062	
Total	9/30/2015	\$1,915,757	\$2,345,188	\$4,260,945
Less Expenses to Date	09/30/2015	(\$22,123)	(\$2,332,160)	(\$2,354,283)
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$1,893,634</b>	<b>\$13,028</b>	<b>\$1,906,662</b>
Sebastian County Library		(\$600,000)		(\$600,000)
Reduce Library Earmark for Loan Voting Equipment		\$235,561		
Estimated Revenue to be Received	09/30/2015	\$0	\$75,277	\$75,277
Revise Estimated Revenue	9/30/2015	\$0	\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$1,303,574)	(\$30,699)	(\$1,334,273)
Less Encumbrances to Date	09/30/2015	(\$212,899)	(\$49,581)	
Plus Estimated Unexpended Appropriations	9/30/2015			
Personnel		\$0	\$0	\$0
Operating & Capital		<u>\$1,270,000</u>	<u>\$0</u>	\$1,270,000
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$1,282,722</b>	<b>\$8,025</b>	<b>\$1,290,747</b>
Transfer from General Fund	9/30/2015	\$0	\$0	\$0
ESTIMATED REVENUE	2016	\$0	\$377,280	\$377,280
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$1,282,722</u></b>	<b><u>\$385,305</u></b>	<b>\$1,668,027</b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>Treasurer's</u> <u>Automation</u> <u>Fund 3000</u>	<u>Collector's</u> <u>Automation</u> <u>Fund 3001</u>	<u>Assessor</u> <u>Amendment 79</u> <u>Fund 3004</u>	<u>Court</u> <u>Automation</u> <u>Circuit Ct 3002</u>
Beginning Fund Balance	01/01/2015	\$402,100	\$901,184	\$55,749	\$57,673
Plus Revenue to Date	09/30/2015	\$58	\$154	\$15,642	\$20,505
Total	09/30/2015	\$402,157	\$901,338	\$71,391	\$78,178
Less Expenses to Date	09/30/2015	(\$10,835)	(\$100,292)	(\$5,742)	(\$17,934)
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$391,323</b>	<b>\$801,046</b>	<b>\$65,649</b>	<b>\$60,244</b>
Estimated Revenue to be Received	09/30/2015	\$100,942	\$176,246	\$177	\$0
Revised Estimated Revenue	9/30/2015	\$0	\$0	\$0	<u>\$0</u>
Less Unexpended Budget Appropriations	9/30/2015	(\$44,115)	(\$58,356)	(\$7,158)	(\$15,325)
Less Encumbrances to Date	09/30/2015	\$0	\$0	\$0	(\$834)
Plus Estimated Unexpended Appropriations					
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$448,150</b>	<b>\$918,936</b>	<b>\$58,668</b>	<b><u>\$44,085</u></b>
ESTIMATED REVENUE	2016	\$0	\$0	\$16,660	\$24,500
Sub-Total		\$448,150	\$918,936	\$75,328	\$68,585
Less Reserve A.C.A. 14-20-103		(\$44,815)	(\$91,894)	(\$7,533)	(\$6,858)
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$403,335</u></b>	<b><u>\$827,042</u></b>	<b><u>\$67,795</u></b>	<b><u>\$61,726</u></b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>District Court Greenwood Division 1804</u>	<u>Court Automation Dist Ct GW 3003</u>	<u>9 1 1 Fund 3020</u>	<u>County Recorder Fund 3006</u>
Beginning Fund Balance	01/01/2015	\$550,585	\$32,999	\$1,784,758	\$758,469
Plus Revenue to Date	09/30/2015	\$311,385	\$7,195	\$793,598	\$659,993
Less Expenses to Date	09/30/2015	(\$213,487)	(\$466)	(\$618,314)	(\$424,440)
Transfer to General Fund					
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$648,483</b>	<b>\$39,729</b>	<b>\$1,960,042</b>	<b>\$994,022</b>
Estimated Revenue to be Received	9/30/2015	\$80,614	\$1,135	\$123,234	\$153,407
Revised Estimated Revenue	9/30/2015	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$243,809)	(\$2,034)	(\$366,202)	(\$696,752)
Less Encumbrances to Date	09/30/2015	(\$3,538)	\$0	(\$1,600)	(\$150,000)
Plus Estimated Unexpended Appropriations	9/30/2015				
Personnel					
Operating & Capital					<u>\$136,000</u>
Less Court Room		(\$200,000)			
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$281,750</b>	<b>\$38,830</b>	<b>\$1,715,474</b>	<b>\$436,677</b>
ESTIMATED REVENUE	2016	\$372,400	\$8,330	\$923,691	\$813,400
Sub-Total		\$654,150	\$47,160	\$2,639,165	\$1,250,077
Less Reserve A.C.A. 14-20-103	2016	<u>(\$65,415)</u>	<u>(\$4,716)</u>	<u>(\$263,916)</u>	(\$125,008)
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$588,735</u></b>	<b><u>\$42,444</u></b>	<b><u>\$2,375,248</u></b>	<b><u>\$1,125,069</u></b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>Road Fund 2000</u>	<u>Road Capital 2800</u>
Beginning Fund Balance	01/01/2015	\$6,244,566	\$87,833
Plus Revenue to Date	09/30/2015	\$3,747,457	\$14
Less Expense to Date	09/30/2015	(\$4,895,633)	\$0
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$5,096,391</b>	<b>\$87,848</b>
Estimated Revenue to be Received	9/30/2015	\$1,737,295	\$0
Revised Estimated Revenue	9/30/2015	\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$1,655,493)	\$0
Less Encumbrances to Date	09/30/2015	(\$691,652)	\$0
Plus Estimated Unexpended Appropriations			
Personnel	9/30/2015	\$200,000	
Operating & Capital	9/30/2015	<u>\$300,000</u>	
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$4,986,540</b>	<b>\$87,848</b>
ESTIMATED REVENUE	2016	\$4,919,796	\$0
Sub-Total		\$9,906,336	\$87,848
Less Reserve A.C.A. 14-20-103	2016	(\$990,634)	(\$8,785)
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$8,915,703</u></b>	<b><u>\$79,063</u></b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>Boating Safety 3019</u>	<u>Solid Waste 3009</u>	<u>Juvenile Indigent 3026</u>	<u>Sebastian Co Law Library 1805</u>	<u>HazMat 1810</u>
Beginning Fund Balance	01/01/2015	\$24,024	\$12,864	\$44,906	\$0	\$48,754
Plus Revenue to Date	09/30/2015	\$2,474	\$2	\$15,814	\$16,364	42095.77
Less Expenses to Date	09/30/2015	(\$3,849)	\$0	(\$35,000)	(\$17,238)	(24,855)
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$22,649</b>	<b>\$12,866</b>	<b>\$25,720</b>	<b>(\$873)</b>	<b>\$65,994</b>
Estimated Revenue to be Received	9/30/2015	\$0	0	\$13,586	\$7,485	\$7,195
Revised Estimated Revenue	9/30/2015	\$0	\$0	\$0	\$0	0
Less Unexpended Budget Appropriations	9/30/2015	(\$4,151)	\$0	\$0	(\$6,611)	(71,994)
Less Encumbrances to Date	09/30/2015	\$0	\$0	\$0	\$0	(1,199)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital						75,000
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$18,498</b>	<b>\$12,866</b>	<b>\$39,306</b>	<b>(\$0)</b>	<b>\$74,997</b>
ESTIMATED REVENUE	2016	\$1,000	\$0	\$14,700	\$24,704	49,295
<b>Sub-Total</b>		<b>\$19,498</b>	<b>\$12,866</b>	<b>\$54,006</b>	<b>\$24,704</b>	<b>\$124,292</b>
<b>Less Reserve A.C.A. 14-20-103</b>	<b>2016</b>	<b>(\$1,950)</b>	<b>(\$1,287)</b>	<b>(\$5,401)</b>	<b>\$0</b>	<b>(\$12,429)</b>
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$17,549</u></b>	<b><u>\$11,580</u></b>	<b><u>\$48,605</u></b>	<b><u>\$24,704</u></b>	<b><u>\$111,862</u></b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<u>SCSO Facility &amp; Equip 3014</u>	<u>Federal Forfeiture 3401</u>	<u>Drug Ct Emergency &amp; Contingency 3403</u>	<u>Drug Control 3015</u>
Beginning Fund Balance	01/01/2015	\$60,082	\$13,906	\$16,210	\$29,734
Plus Revenue to Date	09/30/2015	\$108,738	\$2,746	\$0	\$17,762
Less Expenses to Date	09/30/2015	(\$85,860)	(\$4,579)	(\$353)	(\$29,355)
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$82,960</b>	<b>\$12,073</b>	<b>\$15,857</b>	<b>\$18,141</b>
Estimated Revenue to be Received	9/30/2015	\$0	\$0	\$0	\$0
Revised Estimated Revenue	9/30/2015	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$59,942)	(\$8,885)	(\$15,857)	(\$18,109)
Less Encumbrances to Date	09/30/2015	\$0	\$0	\$0	\$0
Estimated Transfer to General Fund(phone reimbursement changed to 25% in 2016)	12/31/2015	(\$54,000)			
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	9/30/2015			\$15,857	\$0
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>(\$30,982)</b>	<b>\$3,188</b>	<b>\$15,857</b>	<b>\$32</b>
ESTIMATED REVENUE	2016	\$122,500	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$91,518</b>	<b>\$3,188</b>	<b>\$15,857</b>	<b>\$32</b>
<b>Less Reserve A.C.A. 14-20-103</b>	<b>2016</b>	<b>(\$9,152)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$82,366</u></b>	<b><u>\$3,188</u></b>	<b><u>\$15,857</u></b>	<b><u>\$32</u></b>

**Calculation of Fund Year-End Balance & Available for Appropriation**

		<b>Scott Sebastian</b>	<b>Library</b>
		<b><u>Library Oper 3008</u></b>	<b><u>Sales Tax 3400</u></b>
Beginning Fund Balance	01/01/2015	\$692,116	\$141,735
Plus Revenue to Date	09/30/2015	\$143,936	\$13,373
Less Expenses to Date	09/30/2015	(\$199,115)	(\$6,051)
Less Encumbrances to Date	09/30/2015	\$0	\$0
<b>CURRENT BALANCE</b>	<b>09/30/2015</b>	<b>\$636,937</b>	<b>\$149,057</b>
Estimated Revenue to be Received	9/30/2015	\$86,197	\$1,627
Revised Estimated Revenue	9/30/2015	\$0	\$0
Less Unexpended Budget Appropriations	9/30/2015	(\$169,447)	(\$60,052)
Plus Estimated Unexpended Appropriations			
Personnel	9/30/2015		
Operating & Capital	9/30/2015		
<b>ESTIMATED YEAR-END BALANCE</b>	<b>9/30/2015</b>	<b>\$553,687</b>	<b>\$90,632</b>
ESTIMATED REVENUE	2016	\$235,002	\$0
Sub-Total		\$788,689	\$90,632
Equipment Replacement/Reserve	2016	(\$15,000)	
Less Reserve A.C.A. 14-20-103	2016	(\$78,869)	(\$9,063)
<b>AVAILABLE</b>	<b>2016</b>	<b><u>\$694,820</u></b>	<b><u>\$81,568</u></b>