

DEC 20 2016

APPROPRIATION ORDINANCE NO. O-2016-59

TINA MERRIN
CLERK & PROCLAM CLERK
BENTON COUNTY, ARK

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

AN APPROPRIATION ORDINANCE TO ESTABLISH THE BENTON COUNTY ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2017

ARTICLE 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2017, consisting of five (5) separate documents as listed below is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

- A. Schedule 1 – 2017 Revenues by Fund
- B. Schedule 2 – 2017 Summary of Expenditures by Fund, Department, & Category
- C. Schedule 3 – 2017 Budget Recapitulation by Fund
- D. Schedule 4 – 2017 Personnel and Compensation Authorization with Salary Range Pay Scale attached
- E. Schedule 5 – 2017 Expenditure Appropriations by Department/Fund

ARTICLE 2. NONRESTRICTED EXPENDITURE CATEGORIES.

Expenditures of funds appropriated by this Appropriation Ordinance will not be restricted to line item expenditure codes comprising the five major categories of expenditures - Personnel Services, Supplies, Other Services and Charges, Debt Service, and Capital Outlay, but may not exceed the total amount appropriated for the category as specified by this appropriation ordinance, or amendments hereto.

ARTICLE 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds will be made from any fund other than the fund specified in this Appropriation Ordinance or amendments hereto.

ARTICLE 4. TRANSFERS. Any transfers of monies between the various funds of the County and the expenditure categories of Personnel Services, Debt Service, and Capital Outlay will be made only with prior approval of the Benton County Quorum Court. Any transfer of monies between two of the five major categories of expenditures (Supplies and Other Services and Charges) may be made at the discretion of the elected official or designated representative, and the County Judge by issuance of an Administrative/Court Order. Provided, however, all transfers budgeted for in the annual budget will be exempt from the provisions of this section.

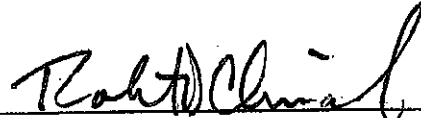
ARTICLE 5. MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount for the various funds and the projected revenues for each are shown on the Schedules and Recapitulation sheets included in this Appropriation Ordinance.

ARTICLE 6. PERSONNEL AUTHORIZATION AND RATES OF PAY. Personnel expenditures shall not exceed the dollar amounts, number of employees, salary or wage rates specified in this Appropriation Ordinance or amendments hereto.

For the 2017 budget year only. An elected official may determine, based on performance evaluation scores that an employee with exceptional performance deserves to receive recognition for his/her contribution even though they have reached the maximum of the salary range. The elected official may award a lump sum payment to this exceptional employee based on the same parameters set forth in this year's merit raise allocation (i.e. 2% average with a cap of 5%) This award will be added to his/her paycheck on February 3, 2017 as a one-time payment and will not increase the employee's annual rate of pay.

ARTICLE 7. SEVERABILITY. If any provision of this Appropriation Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity will not affect other provisions or applications of the Appropriation Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Appropriation Ordinance are declared to be severable.

APPROVED:



ROBERT D. CLINARD, COUNTY JUDGE

DATE SIGNED: 12-21-2016

ATTEST:



TENA O'BRIEN, COUNTY CLERK

Sponsor: JP Jones

DATE ADOPTED: DEC 20 2016

Votes For: 13 Votes Against: 2

Abstain: Present: Absent:



TENA O'BRIEN
COUNTY CLERK
COUNTY OF SAN DIEGO

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SCHEDULE 1
2017 REVENUES BY FUND

Account Number	Account Description	2017 Proj Revenue
	<u>Fund 1000 County General</u>	
7001	General Road Turnback	203,864
7004	Property Tax Trust Fund	2,000,000
7005	Real Estate Transfer Tax Surplus	122,540
7110	Bureau Land Mgmt Payment in Lieu of Taxes	73,461
7111	Reim - Office of Emergency Mgmt	91,188
7120	National Wildlife Refuge Revenue	400
7132	Selective Traffic Enforcement Program	75,000
7201	LPT-Current	21,892,995
7202	LPT-Delinquent Real Estate	536,829
7203	LPT-Delinquent Personal	504,870
7205	LPT-Penalty Delinquent Real Estate	70,550
7206	LPT-Penalty Delinquent Personal	681,308
7210	State Land Sales/Redemption	294,369
7211	In Lieu of Property Tax Local	10,000
7213	Excess Commission-Collector	715,000
7217	LPT-Penalty Current	246,812
7219	LPT-Fees On Delinquent Real Estate	511
7250	Assessor Salary and Expense Returned	90,505
7301	County Sales Tax	8,100,000
7401	Circuit Court Fines and Forfeitures	311,243
7402	District Court Fines and Forfeitures	777,124
7404	County Administration of Justice	330,441
7407	Fines & Forfeitures	3,000
7440	Restitution in Lieu of Fines	80,000
7501	Interest Income	143,632
7550	Market Gain / Loss	150,915
7601	County and Probate Clerks Fees	100,000
7602	Circuit and Chancery Clerk's Fees	300,000
7603	Sheriff's Fees	200,000
7702	CMRS Board Fees	675,000
7801	Jail Fees	2,775,000
7810	Sheriff's Pay Phone Commission	190,855
7811	Jail Work Release	20,470
7812	Prisoner Transport	10,000
7925	Burn Permits	100
8101	Franchise Fees	145,000
8703	Excess Commission-Treasurer	700,000
8704	Excess Proceeds fm Sale of Tax Delinquent Land	100,000
8709	Reimbursement-Veterans' Service Officer	4,800
8710	Rent Income	19,049
8711	Sale of Equipment	65,000
8712	Sale of Materials	5,836

Account Number	Account Description	2017 Proj Revenue
8714	Vending Machine Sales & Commission	1,000
8715	Workers Compensation Trust Dividend	30,000
8718	Insurance Proceeds	50,000
8719	Reimbursement Elections	125,000
8721	Unclaimed Property Returned from State	9,000
8730	Reimbursement-BC Alert	51,371
8731	Reimbursement-Hazmat	510
8745	Sales Tax Rebate	40,000
8748	Reim - Accounting Services	50,000
8749	Reim - Maintenance Services	350,000
8750	Reimbursement-Legal Services	13,844
8751	Reimbursement-Security Services	100,000
8752	Reimbursement-Information Systems	220,000
8757	Reimbursement-JJC Other Counties	25,000
8770	Reimbursement-DEA Officer	2,500
8771	Reimbursement-Hot Check Coordinator	30,000
8772	Reimbursement-Juvenile Officers Salaries	200,000
8780	Assessor Salary and Expense	93,000
8798	Reimbursement-Expenses	15,000
8814	Transfer from Recorder's Cost Fund	300,000
9610	Planning Fees	42,500
9611	Planning Permit Fee	295,000
9612	Planning City Inspections	35,000
	Total County General:	44,896,391
9904	Less Treasurer's Commissions:	875,000
	Anticipated Available Funds:	44,021,392
8902	Transfer to Road:	3,997,378
8903	Transfer to Public Defender:	632,691
8904	Transfer to Capital Projects:	810,000
8906	Transfer to County Detention:	641,132
8907	Transfer to Victim Witness:	140,344
8910	Transfer to Sheriff's Aviation:	92,000
8915	Transfer to EMS Fund:	672,169
	Less Total Transfers	6,985,714
	Net Total Revenue for County General:	37,035,678
	<u>Fund 2000 County Road-0200</u>	
7002	Highway Revenue Turnback	3,312,466
7004	Property Relief Trust Fund	350,615
7006	Severance Tax	86,930
7099	County Four Lane Highway Construction	1,527,875

Account Number	Account Description	2017 Proj Revenue
7101	Federal Flood Control	25,000
7102	Federal Forest Reserves	3,500
7104	FEMA Disaster Relief	1,815,961
7110	Bureau Land Management Payment in Lieu of Tax	27,915
7201	LPT-Current	2,764,539
7202	LPT-Delinquent Real Estate	89,010
7203	LPT-Delinquent Personal	73,698
7205	LPT-Penalty Delinquent Real Estate	12,699
7210	State Land Sales/Redemptions	31,984
7213	Excess Commission-Collector	125,000
7220	Voluntary Tax	262,028
7250	Assessor's Salary And Expenses Returned	15,000
7402	District Court Fines and Forfeitures	15,000
7501	Interest Income	350
8703	Excess Commission-Treasurer	175,000
8711	Sale of Equipment	550,000
8712	Sale of Materials	7,500
8754	Reimbursement-Road Fuel Fees	50,000
8801	Transfer From County General	3,997,378
	Total County Road:	15,319,448
9904	Less Treasurer's Commissions:	218,750
	Net Total Revenue for County Road:	15,100,698
		-
	<u>Fund 1002 County Health Insurance-0113</u>	
7501	Interest Income	2,000
8301	Insurance Premiums	4,600,000
8761	Reimbursement-Employee Health Retirees	65,000
8762	Reimbursement-Employee Health Cobra	40,000
8764	Reimbursement-RX Overpaid Claims	60,000
	Total:	4,767,000
	<u>Fund 1800 County Treasurer-0103</u>	
7501	Interest Income	1,000
8401	Treasurer's Commission	2,100,000
8401	Excess Commission - Treasurer	(1,680,000)
	Total:	421,000
	<u>Fund 1801 County Collector-0104</u>	
7207	LPT-Cost on Delinquent Real Estate	10,292
7208	LPT-Cost on Delinquent Personal	34,453
7219	LPT-Fees on Delinquent Real Estate	508
7501	Interest Income	3,000
8501	Collector's Commission	9,350,000
8702	Excess Commission-Collector	(7,500,000)
8912	Transfer To Collector's Automation Fund	(492,250)
	Total:	1,406,003

Account Number	Account Description	2017 Proj Revenue
	<u>Fund 1802 County Assessor-0105</u>	
7003	Property Reappraisal	999,936
7218	LPT-Fees on Current	9,000
8601	Assessor Salary And Expenses	4,500,000
8913	Transfer to Equalization Board	(103,668)
9904	Commission Charged	(235)
	Total:	5,405,033
	<u>Fund 1803 Equalization Board-0106</u>	
8813	Transfer from Assessor's Fund	103,668
	Total:	103,668
	<u>Fund 1805 Circuit Clerk's Office-0102</u>	
8814	Transfer From Recorder's Cost Fund	2,140,000
	Total:	2,140,000
	<u>Fund 3000 Treasurer's Automation Fund-0103</u>	
7501	Interest Income	200
	Total:	200
	<u>Fund 3001 Collectors "Automation Fund"-0104</u>	
7501	Interest Income	100
8812	Transfer from Collector	492,250
	Total:	492,350
	<u>Fund 3002 Circuit Clerk Automation-0102</u>	
7501	Interest Income	100
7401	Circuit Court Fines / Forf	50,000
8901	Transfer to County General	(300,000)
	Total:	(249,900)
	<u>Fund 3004 County Assessor Amend 79 Fund-0105</u>	
7016	Amendment 79 Assessor's Turnback	57,954
	Total:	57,954
	<u>Fund 3005 County Clerk Cost-0101</u>	
7501	Interest Income	100
7601	County and Probate Clerks Fees	50,000
	Total:	50,100
	<u>Fund 3006 County Recorder's Cost-0114</u>	
7501	Interest Income	550
7602	Circuit Clerk Fees	2,140,000
8703	Excess Commission-Treasurer	40,000
8720	Reimbursement-Jury	20,000

Account Number	Account Description	2017 Proj Revenue
8798	Reimbursement-Expenses	289
8914	Transfer to Circuit Clerk Budget Fund	(2,140,000)
9904	Commission Charged	(50,000)
	Total:	10,839
	<u>Fund 3012 Child Support Cost-0102</u>	
7604	Child Support Fees And Cost	7,000
	Total:	7,000
	<u>Fund 3014 Comm Facility & Equipment-0418 & 0400</u>	
7501	Interest Income	25
7603	Sheriff's Fees	65,000
	Total:	65,025
	<u>Fund 3015 Drug Control-0400</u>	
7450	Sheriff's Forfeitures	25,000
7501	Interest Income	15
8990	Transfer to Sheriff's Drug Fund	(46,000)
	Total:	(20,985)
	<u>Fund 3017 Jail Operations & Maintenance-0418</u>	
7402	Dist Court Fines & Forfeitures	350,000
	Total:	350,000
	<u>Fund 3018 Co. Detention Facility-0418</u>	
7130	State Criminal Alien Assistance Program	26,598
7401	Circuit Court Fines and Forfeitures	12,000
7402	District Court Fines and Forfeitures	55,000
7404	County Administration of Justice	219,180
8801	Transfer From County General	641,132
	Total:	953,910
	<u>Fund 3019 Boating Safety & Enforcement-0400</u>	
7012	Boating Safety-State	17,000
	Total:	17,000
	<u>Fund 3020 911 Administration-0520</u>	
7501	Interest Income	5,000
7701	911 Fees	625,000
7710	911 PSAP	12,000
8703	Excess Commission-Treasurer	12,000
9904	Commission Charged	(15,000)
	Total:	639,000
	<u>Fund 3021 EMS-County Levy-0301</u>	
7201	LPT-Current (VOLUNTARY EMS)	257,277

Account Number	Account Description	2017 Proj Revenue
7201	LPT-Current	875,720
8801	Transfer From County General	672,169
	Total:	1,805,166
	<u>Fund 3024 Public Defender-0417</u>	
7404	County Administration of Justice	73,900
7405	Public Defender	4,800
8755	Reimbursement-Public Defender	53,000
8801	Transfer From County General	632,691
	Total:	764,391
	<u>Fund 3025 PA - Victim Witness-0416</u>	
7404	County Administration of Justice	50,503
7501	Interest Income	3
3025	Transfer from County General	140,344
	Total:	190,850
	<u>Fund 3028 Adult Drug Court -0414</u>	
7401	Circuit Court Fines and Forfeitures	12,000
7501	Interest Income	8
8774	Reimbursement Confirmation Drug Screens	500
	Total:	12,508
	<u>Fund 3029 Public Safety Fund Child Seats-0400</u>	
7402	District Court Fines and Forfeitures	1,700
	Total:	1,700
	<u>Fund 3031 Circuit Court Juvenile Division-0480</u>	
7403	Juvenile Court Costs and Fines	50,000
7501	Interest Income	100
7605	Juvenile Probation Fees	65,000
8756	Reimbursement-Juvenile Drug Screening	7,000
	Total:	122,100
	<u>Fund 3039 Circuit Clerk Commissioner Fee Fund-0102</u>	
7650	Circuit Clerk Commissioner's Fees	15,000
	Total:	15,000
	<u>Fund 3400 PA Judicial Collections-0416</u>	
7401	Circuit Court Fines and Forfeitures	137,000
7501	Interest Income	30
9904	Commission Charged	(2,740)
	Total:	134,290
	<u>Fund 3410 Sheriff Aviation-0400</u>	

Account Number	Account Description	2017 Proj Revenue
8801	Transfer from County General	92,000
	Total:	92,000
	<u>Fund 3411 Park Patrol-Beaver Lake-0476</u>	
7501	Interest Income	70
8716	Reimbursement-Corp of Engineers	41,000
	Total:	41,070
	<u>Fund 3412 Sheriff's Commissary-0418</u>	
7501	Interest Income	70
7820	Jail Commissary Commission	110,000
7821	Jail Commissary Medical Expenses	40,000
	Total:	150,070
	<u>Fund 3413 Federal Forfeitures-0400</u>	
7450	Sheriff's Forfeiture	5,000
	Total:	5,000
	<u>Fund 3450 EMSD-VAS Levy-0301</u>	
7201	LPT-Current	380,000
7202	LPT-Delinquent Real Estate	15,456
7203	LPT-Delinquent Personal	160
	Total:	395,616
	<u>Fund 3470 SSI Incentive-0418</u>	
7501	Interest Income	30
8713	Social Security Adm-Prisoners Fees	27,000
	Total:	27,030
	<u>Fund 3601 SHSGP FY14-0500</u>	
7105	Homeland Security Grant	207,400
	Total:	207,400
	<u>Fund 3602 LETPP FY14-0500</u>	
7105	Homeland Security Grant	99,313
	Total:	99,313
	<u>Fund 3700 JDC Grant-0415</u>	
7010	State Grants	22,082
	Total:	22,082
	<u>Fund 3702 Juvenile Accountability Block Grant-0480</u>	
7109	Other Federal Grant	11,528
	Total:	11,528
	<u>Fund 3703 Alt. Dispute Resolution Grant Grant-0403</u>	

Account Number	Account Description	2017 Proj Revenue
7010	State Grants	5,000
	Total:	5,000
	<u>Fund 3751 SAMSHA Substance Abuse Drug Court-0421</u>	
7109	Other Federal Grants	294,970
	Total:	294,970
	<u>Fund 3801 ACEDP Septic Grant-0304</u>	
7109	Other Federal Grant	185,000
	Total:	185,000
	<u>Fund 4000 Capital Projects-VAR</u>	
7109	Other Federal Grants	2,452,414
7501	Interest Income	9,000
8801	Transfer from County General	810,000
	Total:	3,271,414
	<u>Fund 4900 Siloam Springs Childcare Grant</u>	
7109	Other Federal Grants	500,000
	Total:	500,000

SCHEDULE 2

2017 Budget Summary of Expenditures by Fund, Department, & Category

FUND	DEPT.	DEPT. NO.	TOTAL PERSONNEL SVCS.	TOTAL SUPPLIES	TOTAL OTHER SVCS & CHARGES	TOTAL CAPITAL OUTLAYS	TOTAL DEPT.
1000	COUNTY JUDGE OFFICE	0100	539,937	23,500	138,353	0	701,790
1000	COUNTY CLERK OFFICE	0101	1,106,572	48,700	104,346	0	1,259,618
1000	QUORUM COURT	0107	146,987	800	12,951	0	160,738
1000	NON-DEPT MAINTENANCE	0108	561,663	218,735	795,253	30,000	1,605,651
1000	COUNTY CLERK ELECTION	0109	22,970	51,373	30,352	0	104,695
1000	PLANNING BOARD	0110	270,668	13,668	34,226	0	318,562
1000	ACCOUNTING/HR	0113	970,744	70,250	41,594	0	1,082,588
1000	COUNTY INFORMATION SYSTEMS	0115	1,148,007	599,086	196,985	321,015	2,265,093
1000	COUNTY LEGAL DEPT	0120	0	0	70,000	0	70,000
1000	ENVIRONMENTAL SERVICES	0130	233,342	37,239	277,642	0	548,223
1000	BUILDING SAFETY DIVISION	0140	318,164	31,750	25,486	0	375,400
1000	COUNTY HEALTH DEPT	0300	0	26,500	30,750	0	57,250
1000	COUNTY SHERIFF OFFICE	0400	7,588,349	1,246,000	716,200	365,500	9,916,049
1000	GREEN CIRCUIT COURT, DIV I	0401	112,583	16,700	13,831	0	143,114
1000	KARREN CIRCUIT COURT, DIV II	0402	102,588	19,742	17,775	0	140,105
1000	SCOTT CIRCUIT COURT, DIV IV	0403	77,004	7,700	17,296	0	102,000
1000	DUNCAN CIRCUIT COURT, DIV V	0404	98,459	7,050	19,191	0	124,700
1000	SCHRANTZ CIRCUIT COURT, DIV VI	0405	110,969	8,792	23,985	0	143,746
1000	District Court 4 Benton County West	0409	0	0	115,219	0	115,219
1000	District Court 2 Bentonville	0410	0	0	51,031	0	51,031
1000	District Court 3 Siloam Springs	0411	0	0	45,590	0	45,590
1000	District Court 1 Rogers	0412	0	0	41,381	0	41,381
1000	SMITH CIRCUIT COURT, DIV III	0414	218,844	19,900	100,410	0	339,154
1000	JUVENILE DETENTION CENTER	0415	1,103,731	50,450	28,141	0	1,182,322
1000	PROSECUTING ATTORNEY	0416	1,400,094	113,000	183,619	0	1,696,713
1000	JAIL	0418	6,584,524	1,493,400	1,515,679	0	9,593,603
1000	COUNTY CORONER	0419	285,015	27,550	18,186	30,000	360,751
1000	SEARCH/RESCUE	0450	800	5,500	10,660	0	16,960
1000	BENTON COUNTY DIVE TEAM	0475	500	30,500	26,557	0	57,557
1000	JUVENILE PROBATION	0480	949,557	17,200	33,136	0	999,893
1000	EMERGENCY SERVICES	0500	110,370	48,440	49,659	0	208,469
1000	CENCOM	0501	1,652,407	79,900	70,384	0	1,802,691
1000	BENTON COUNTY FIRE SERVICES	0502	128,698	74,700	43,030	490,000	736,428
1000	PUBLIC SAFETY SERVICES	0521	0	0	143,358	0	143,358
1000	VETERAN SERVICES	0800	204,975	8,920	13,622	0	227,517
1000	COUNTY AGENT	0801	0	0	195,500	0	195,500
TOTAL COUNTY GENERAL			26,048,521	4,397,045	5,251,378	1,236,515	36,933,459
2000	COUNTY ROAD DEPARTMENT	0200	4,395,915	5,493,600	2,538,483	2,674,200	15,102,198
1800	COUNTY TREASURER OFFICE	0103	258,312	4,000	6,525	0	268,837
1801	COUNTY COLLECTOR OFFICE	0104	1,382,077	2,350	277,551	0	1,661,978
1802	COUNTY ASSESSOR OFFICE	0105	4,266,386	246,650	589,170	60,000	5,162,206
1803	COUNTY EQUALIZATION BOARD	0106	97,039	2,850	3,768	0	103,657
3000	TREASURER AUTOMATION	0103	0	34,700	111,000	0	145,700
3001	COLLECTOR AUTOMATION	0104	0	125,750	366,500	0	492,250
3004	ASSESSOR AMENDMENT 79	0105	0	3,750	4,500	0	8,250
TOTAL COMMISSIONED ACCTS			6,003,814	420,050	1,359,014	60,000	7,842,878
1002	COUNTY HEALTH INSURANCE	0113	0	0	4,985,000	0	4,985,000
1805	CIRCUIT CLERK OFFICE	0102	1,834,453	100,000	493,975	0	2,428,428
3002	CIRCUIT CLERK AUTOMATION	0102	0	32,000	40,000	0	72,000
3005	COUNTY CLERK COST	0101	14,048	4,500	19,000	0	37,548

SCHEDULE 2

2017 Budget Summary of Expenditures by Fund, Department, & Category

FUND	DEPT.	DEPT. NO.	TOTAL PERSONNEL SVCS.	TOTAL SUPPLIES	TOTAL OTHER SVCS & CHARGES	TOTAL CAPITAL OUTLAYS	TOTAL DEPT.
3012	CHILD SUPPORT COST	0114	0	9,500	0	0	9,500
3014	COMMUNICATIONS FACILITY & EQUIP FUND (Sheriff)	0400	0	0	0	0	0
3015	DRUG CONTROL	0400	0	0	0	46,000	46,000
3017	JAIL OPERATIONS & MAINTENANCE	0418	131,215	0	0	93,397	224,612
3018	COUNTY DETENTION FACILITY	0418	806,623	0	0	148,001	954,624
3019	BOATING SAFETY & ENFORCEMENT	0400	0	39,500	7,500	0	47,000
3020	COUNTY 911 SERVICES	0520	247,178	384,600	60,680	0	692,458
3021	EMS - COUNTY LEVY	0301	0	0	1,805,166	0	1,805,166
3023	FIRE EQUIP. & TRAINING ACT 833	0502	0	0	0	0	0
3024	PUBLIC DEFENDER	0417	652,541	17,700	93,883	0	764,124
3025	PA VICTIM WITNESS	0416	186,334	0	4,500	0	190,834
3028	ADULT DRUG COURT	0414	0	2,200	6,800	0	9,000
3029	PUBLIC SAFETY FUND (CHILD SEATS)	0400	0	2,500	0	0	2,500
3031	CIRCUIT COURT JUV DIV	0480	15,115	9,350	78,000	0	102,465
3039	CIRCUIT CLERK COMMISSION FEE	0102	0	6,500	10,000	0	16,500
3400	PA JUDICIAL COLLECTIONS	0416	93,525	0	0	0	93,525
3410	SHERIFF AVIATION	0400	0	68,000	10,000	14,000	92,000
3411	PARK PATROL - BEAVER LAKE	0476	0	14,500	34,008	31,000	79,508
3412	SHERIFF'S COMMISSARY	0418	124,124	0	0	0	124,124
3450	EMSD - VAS LEVY	0301	0	0	400,000	0	400,000
3470	SSI INCENTIVE	0418	0	0	0	0	0
3480	HISTORICAL COMMISSION	0603	0	14,000	40,800	0	54,800
3601	SHSGP FY 15	0500	0	102,400	0	105,000	207,400
3602	LETPP FY 15	0500	0	27,055	5,000	67,258	99,313
3610	Pleasure Heights GIF Grant	0503	0	0	15,000	0	15,000
3612	Hickory Creek GIF Grant	0503	0	0	29,250	0	29,250
3700	JDC GRANT	0415	0	12,082	10,000	0	22,082
3702	JUVENILE ACCOUNTABILITY BLOCK	0480	11,528	0	0	0	11,528
3703	ALT DISPUTE RESOLUTION GRANT	0403	0	0	5,000	0	5,000
3706	CIP HELP GRANT	0414	0	0	0	0	0
3740	ADULT DRUG COURT - DISCRETIONARY GRANT	0414	0	0	0	0	0
3751	SAMSHA GRANT	0421	18,881	3,320	272,769	0	294,970
3752	BC VETERANS TREATMENT COURT	0414	0	0	0	0	0
3753	AAC Veteran's Court Grant	0414	0	0	0	0	0
3754	AAC Adult Drug Court	0414	0	0	0	0	0
3755	AAC Juvenile Drug Court	0480	0	0	0	0	0
3760	CHAPLAIN'S GIF GRANT	0418	0	0	0	0	0
3801	ACEDP SEPTIC GRANT	0304	0	0	185,000	0	185,000
4000	CAPITAL PROJECTS-MAINT	VAR	0	0	500,000	1,629,440	2,129,440
4000	CAPITAL PROJECTS-ROAD/BRIDGE	0200	0	0	3,932,027	0	3,932,027
4900	SILOAM SPRINGS CHILDCARE GRANT	0304	0	0	0	500,000	500,000
TOTALS OTHER FUNDS			4,135,565	849,707	13,043,358	2,634,096	20,662,726
TOTAL ALL FUNDS			40,583,815	11,160,402	22,192,233	6,604,811	80,541,261

Year 2017 Budget Recapitulation

Column:	A	B	C	D	E	F	G	H	I	J	K
Formula:			A+B			(C+b)-E	F X 10%	F-G	Jan 1 thru Dec 31 2017	H-I	G+J

Name	Est Beginning Balance	Anticipated Gross Revenue	Anticipated Available Funds	Transfer IN	Transfer OUT	Adjusted Available Funds	Statutory 10% Reserves	Available Funds Less Reserves	Budgeted Expenditures	UnAppropriated Funds	Ending Balance	
County General	20,900,000	44,021,391	64,921,391	-	6,985,714	57,935,677	7,306,137	50,629,539	36,933,459	13,696,080	21,002,218	
County Road	25,000	11,103,319	11,128,319	3,997,378	-	15,125,697	-	15,125,697	15,102,198	23,499	23,499	
Total County General & Road:		55,124,709	76,049,709	3,997,378	6,985,714	73,061,373	7,306,137	65,755,236	52,035,657	13,719,579	21,025,716	
											Net Surplus /(Shortfall)	102,218

Schedule 4 Personnel and Compensation Authorization The following number and salary grade of all county employees by department by fund are hereby authorized, and compensation for each is established in the Salary Range Pay Scale attached hereto or as listed in this Schedule for the Year 2017. Included in the 2017 Payroll Budget are ten (10) days of 2016 payroll at the 2017 pay rate

Number Authorized	Dept. Number	Position Title	Grade/Class
FUND 1000 COUNTY JUDGE			
1	0100	County Judge	Elected Official
1	0100	Chief Engineer	Non-graded
1	0100	Administrator of Public Safety	24
1	0100	Administrator of General Services	24
1	0100	Executive Assistant	12
1	0100	Community Service Program Coordinator	8
6		Total Employees	
FUND 1000 COUNTY CLERK			
1	0101	County Clerk	Elected Official
1	0101	Chief Deputy	19
1	0101	Election/Voters Registration Administrator	14
1	0101	Election Coordinator	13
1	0101	Office Manager	12
2	0101	Deputy Clerk - Office Supervisor	10
1	0101	Mapper/Researcher	10
1	0101	Deputy Clerk Statewide Voters Registration Systems	10
1	0101	Probate Clerk Supervisor	10
1	0101	Records Manager	8
1	0101	Equalization Board Coordinator/Records Clerk	8
1	0101	Deputy Clerk - Quorum Court	7
1	0101	Deputy Clerk - Probate	7
1	0101	Deputy Clerk II	7
4	0101	Deputy Clerk - Records and Voter Registration	6
2	0101	Staff Assistant - Elections	6
	0101	Part-time Elections Worker	
	0101	Part-time Deputy Clerks	
21		Total Employees	
FUND 1000 QUORUM COURT			
15	0107	Justices of the Peace	See Special Rates of Pay
FUND 1000 BUILDING MAINTENANCE AND JANITORIAL			
1	0108	Facilities Maintenance and Construction Supervisor	14
1	0108	Electrial/HVACC Technician	11
2	0108	Maintenance Service Technician	9
1	0108	Building Janitor - Supervisor	8
1	0108	Staff Assistant	6
6	0108	Building Janitor/Maintenance	3
12		Total Employees	
FUND 1000 ELECTION COMMISSION			
3	0109	Election Commissioners	See Special Rates of Pay
FUND 1000 PLANNING			
1	0110	Director of Planning	18
1	0110	Planning Division Manager	15
1	0110	Senior Planner	12
1	0110	County Planner	8
7	0110	Planning Board Members	See Special Rates of Pay
4		Total Employees	
FUND 1000 ACCOUNTING/HUMAN RESOURCES			
1	0113	Comptroller	Non-Graded
1	0113	Accounting Manager	22

1	0113	Human Resources Manager	22
1	0113	Software Applications Specialist	18
1	0113	Coordinator of Training and Benefits	15
1	0113	Accounts Payable and Grants Manager	15
1	0113	Payroll Manager	15
1	0113	Accounting Specialist - Fixed Assets	10
1	0113	Database Coordinator	9
2	0113	Accounting Specialists	8
1	0113	Human Resources Specialist	7
		Part-time Clerical Pool	
12		Total Employees	

FUND 1000 INFORMATION TECHNOLOGY

1	0115	Director of Information Technology	Non-graded
1	0115	Systems Administrator	20
1	0115	Database Administrator and Project Coordinator	20
1	0115	Network Administrator	18
1	0115	Connectivity Analyst	18
1	0115	GIS Specialist	18
1	0115	Media Coordinator	18
1	0115	Programmer	17
1	0115	Network Analyst	16
2	0115	Systems Analyst	16
1	0115	Procurement and Inventory Coordinator	14
4	0115	IT Support Specialist	14
		Part-time	
16		Total Employees	

FUND 1000 ENVIRONMENTAL SERVICES

1	0130	Environmental Services Manager	14
1	0130	Senior Environmental Officer	13
2	0130	Environmental Officer	11
4		Total Employees	

FUND 1000 BUILDING SAFETY

1	0140	Building Official	16
1	0140	Chief Building Inspector	13
2	0140	Building Inspector	9
1	0140	Building Division Coordinator	8
1	0140	Staff Assistant	6
6		Total Employees	

FUND 1000 COUNTY SHERIFF

1	0400	Sheriff	Elected Official
1	0400	Chief Deputy	24
2	0400	Major	23
3	0400	Captain	20
1	0400	Crime Analyst	18
1	0400	Software Application/Security Specialist	18
4	0400	Lieutenant	18
12	0400	Sergeant	15
18	0400	Detective II	14
6	0400	Detective I	13
5	0400	Corporal	14
4	0400	Deputy III	13
13	0400	Deputy II	12
31	0400	Deputy I	11
2	0400	Animal Control Officer	11
1	0400	Crime Property Technician	13
1	0400	Executive Assistant	12
1	0400	Supervisor - Warrants/Records	10
1	0400	Secretary/Bookkeeper - Civil	7

* One position partially funded by

1	0400	Supervisor - Auto Maintenance	9
1	0400	Staff Assistant -Property & Evidence	6
1	0400	Transcriptionist	5
7	0400	Secretary/Warrants/Records/CID	6
1	0400	Staff Assistant	6
119		Total Employees	

FUND 1000 CIRCUIT COURT, DIVISION 1

	0401	Case Coordinator, Supplemental Pay	See Special Rates of Pay
1	0401	Courtroom Security Officer	11
1	0401	Court Orders Clerk	7
2		Total Employees	

FUND 1000 CIRCUIT COURT, DIVISION 2

1	0402	Courtroom Security Officer	11
1	0402	Court Orders Clerk	7
2		Total Employees	

FUND 1000 CIRCUIT COURT, DIVISION 4

1	0403	Courtroom Security Officer	11
	0403	Part-Time Legal Sec/Court Order CLK	7
1		Total Employees	

FUND 1000 CIRCUIT COURT, DIVISION 5

1	0404	Courtroom Security Officer	11
1	0404	Court Orders Clerk	7
2		Total Employees	

FUND 1000 CIRCUIT COURT, DIVISION 6

1	0405	Courtroom Security Officer	11
1	0405	Court Orders Clerk	7
2		Total Employees	

FUND 1000 CIRCUIT COURT, DIVISION 3

1	0414	Courtroom Security Officer	11
1	0414	Court Orders Clerk	7
2		Total Employees	

FUND 3028 ADULT DRUG COURT

1	0414	Specialty Court Administrator	18
1	0414	Drug Court Case Manager/Court Asst.	7
2		Total Employees	

FUND 1000 JUVENILE DETENTION

1	0415	Juvenile Detention Center Manager	18
1	0415	Licensed Mental Health Professional	16
1	0415	Assistant Manager of the Juvenile Detention Center	15
5	0415	Senior Juvenile Detention Worker	9
13	0415	Juvenile Detention Worker	7
1	0415	Staff Assistant	6
22		Total Employees	

FUND 1000 PROSECUTING ATTORNEY

4	0416	Deputy Prosecutor	Non-graded
1	0416	Investigator	13
1	0416	Office Manager - Legal	14
1	0416	Office Manager-Administration	14
1	0416	Case Management Supervisor	10
1	0416	Hot Check Coordinator	9
2	0416	Legal Secretary II	8
2	0416	Felony Case Manager	7
1	0416	Assistant Hot Check Coordinator	6

8	0416	Legal Secretary I	7
2	0416	Prosecuting Attorney - Clerk Part-time Law Clerks	5
24		Total Employees	

FUND 3025 PROSECUTING ATTORNEY - VICTIM WITNESS PROGRAM

1	0416	Victim Assistance Coordinator	10
1	0416	Legal Secretary II	8
2	0416	Legal Secretary I	7
4		Total Employees	

FUND 3400 PROSECUTING ATTORNEY - JUDICIAL COLLECTIONS FUND

1	0416	Judicial Collections Administrator	9
1	0416	Staff Assistant -Judicial Collections	6
2		Total Employees	

FUND 1000 COUNTY JAIL

1	0418	Jail Administrator - Captain	20	
4	0418	Lieutenant	18	
8	0418	Sergeant	15	
4	0418	Booking Sergeant	15	
4	0418	Corporal	14	
8	0418	Jailer III	13	*Includes Transport
19	0418	Jailer II	12	*Includes Transport
1	0418	Executive Secretary	12	
62	0418	Jailer I	11	*Includes Transport
2	0418	Jailer - Work Detail	11	
1	0418	Jail Maintenance Service Tech	9	
1	0418	Jail Secretary	6	
4	0418	Jail Clerk	5	
	0418	Part-Time Jailers	11	
119		Total Employees (includes County Detention Facility		
13		Less Jail Transport		
106		Net General Fund - Jail		

FUND 3017 JAIL OPERATIONS & MAINTENANCE

1	0418	Jail Maintenance Manager	12
1	0418	Jail Clerk	5
2		Total Employees	

FUND 3018 COUNTY DETENTION FACILITY

13	0418	Jail Transport Positions Not to Exceed 13	
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FUND 3412 SHERIFF'S COMMISSARY

1	0418	Jail Clerk	4
1		Total Employees	

FUND 1000 COUNTY CORONER

1	0419	CORONER	Elected Official
1	0419	Chief Deputy Coroner	15
1	0419	Coroner Assistant/Deputy Coroner	8
	0419	Deputy Coroners	See Special Rates of Pay
2		Total Employees	

FUND 1000 JUVENILE PROBATION

1	0480	Chief Juvenile Probation Officer	19
1	0480	Social Worker	16
1	0480	Juvenile Intake Officer Supervisor	14
1	0480	Juvenile Probation Officer Supervisor	13
3	0480	Juvenile Intake Officer II	12
2	0480	Juvenile Probation Officer-Team Lead	12
1	0480	Juvenile Intake Officer I	11

5	0480	Juvenile Probation Officer	11
	0480	Part-time Juvenile Probation	
2	0480	Legal Secretary/Court Orders Clerk	7
17		Total Employees	

FUND 1000 DEPARTMENT OF EMERGENCY MANAGEMENT

1	0500	Deputy of Director of Emergency Management	15
1	0500	Staff Assistant	6
2		Total Employees	

FUND 1000 CENCOM

1	0501	Director of Emergency Communications	17
1	0501	Deputy Director of Emergency Communications	14
6	0501	Public Safety Dispatch Supervisor	9
20	0501	Public Safety Dispatcher II	8
5	0501	Public Safety Dispatcher I	7
33		Total Employees	

FUND 1000 FIRE SERVICES

1	0502	Director of Fire Services	17
1	0502	Assistant Director of Fire Services	14
		Total Employees	

FUND 1000 VETERAN SERVICES

1	0800	Director of Veteran Services	16
2	0800	Veteran Services Officer	12
1	0800	Staff Assistant	6
4		Total Employees	

FUND 2000 COUNTY ROAD DEPARTMENT

1	0100	Administrator of Public Service	24
1	0200	Construction Superintendent II	20
1	0200	Shop Superintendent - Fleet Manager	17
2	0200	Assistant Road Superintendent	15
1	0200	Administration Coordinator	15
1	0200	Senior Asset Control Coordinator	15
1	0200	Asset Control Coordinators	14
1	0200	Public Works Data Administrator	9
1	0200	Equipment Operator IV	12
3	0200	Welder/Mechanic III	11
4	0200	Welder/Mechanic II	10
3	0200	Foreman	11
1	0200	Welder/Mechanic I	9
17	0200	Equipment Operator III	11
14	0200	Equipment Operator II	8
5	0200	Equipment Operator I	6
1	0200	Maintenance - Sign Shop	6
1	0200	Formfitter/Finisher	6
8	0200	Truck Driver II	6
9	0200	Truck Driver I	5
2	0200	Staff Assistant	6
1	0200	Tool and Parts Attendent	5
1	0200	General Laborers	3
80		Total Employees	

FUND 3020 9-1-1 ADMINISTRATION

1	0520	Director of 9-1-1 Operations	18
2	0520	GIS Analyst I	13
1	0520	Mapper/Researcher	10
4		Total Employees	

FUND 3024 PUBLIC DEFENDER

4	0417	Deputy Public Defender	Non-graded
1	0417	Office Supervisor	10
1	0417	Investigator	9
3	0417	Case Manager	7
2	0417	Legal Secretary	7
11		Total Employees	
FUND 1800 COUNTY TREASURER			
1	0103	Treasurer	Elected Official
1	0103	Chief Deputy	19
1	0103	Deputy Treasurer/Bookkeeper	9
3		Total Employees	
FUND 1801 COUNTY COLLECTOR			
1	0104	Collector	Elected Official
1	0104	Financial Administrator	Non-graded
1	0104	Chief Deputy	19
1	0104	Administrator - Operations	14
1	0104	Administrator - Specialty Division	12
2	0104	Deputy Collector - Supervisor	10
1	0104	Deputy Collector - Assistant Bookkeeper	8
2	0104	Deputy Collector III	7
3	0104	Coordinator Specialty Division	7
13	0104	Deputy Collector I	5
		Part-time Deputy Collector	
26		Total Employees	
FUND 1802 COUNTY ASSESSOR			
1	0105	Assessor	Elected Official
1	0105	GIS & Mapping Manager	20
1	0105	Chief Deputy	19
1	0105	Supervisor - Real Estate Appraisers	18
1	0105	GIS Project Supervisor	19
1	0105	Software Application Specialist	18
1	0105	GIS Analyst II	15
1	0105	Supervisor Commercial Appraiser	14
1	0105	GIS Analyst I	13
1	0105	Appraiser Level IV/Special Projects	13
1	0105	Appraiser Level IV -Lead Appraiser	13
1	0105	Appraiser Level IV/Market Valuation Specialist	13
1	0105	Appraiser Level IV, Reappraisal Auditor	12
1	0105	Appraiser Level IV, Support Specialist	12
18	0105	Appraiser Level V	13
	0105	Appraiser Level IV	12
	0105	Appraiser Level III	9
	0105	Appraiser Level II	5
	0105	Appraiser Level I	4
1	0105	Manager - Appraiser Business/Personal Property	12
1	0105	Executive Secretary	12
1	0105	Supervisor -Real Estate	11
1	0105	GIS Technician III	12
1	0105	GIS Technician II	10
2	0105	GIS Technician I	8
1	0105	Personal Property Supervisor	9
1	0105	Business Personal Property Coordinator	9
1	0105	Field Coordinator	9
1	0105	CAMA Coordinator/Special Projects	9
1	0105	Lead Personal Property Deputy	8
13	0105	Deputy Assessor III	7
15*	0105	Deputy Assessor II *(2) positions unfunded for 2015)	6
6	0105	Deputy Assessor I	5
3	0105	Appraiser Assistant	4
2	0105	Building Janitor/Maintenance	3

Total Employees

FUND 1805		CIRCUIT CLERK/RECORDER	
1	0102	Circuit Clerk/Recorder	Elected Official
1	0102	Chief Deputy	19
1	0102	Financial Administrator	Non-graded
1	0102	Software Specialist Administrator	18
1	0102	Court Administrator	15
1	0102	Recorder Administrator	14
2	0102	Supervisor-Court Records	10
1	0102	Supervisor - Deeds and Mortgages	10
1	0102	Supervisor - Bookkeeper	10
1	0102	Supervisor-Child Support/Juvenile	9
4	0102	Deputy Clerk - Bookkeeper	
1	0102	Deputy Clerk - Court Records Manager	8
11	0102	Deputy Clerk - Courts	7
6	0102	Deputy Clerk Deeds and Mortgages	6
1	0102	Deputy Clerk - File Clerk	4
		Deputy Clerk - Part-time	
34		Total Employees	

Number	DEPT	SPECIAL RATES OF PAY	
	0400	Reserve Deputies	\$1.00 per month
9	0106	Equalization Board Members	\$125 per meeting day, + mileage
1	0401	Case Coordinator, Circuit Court, Division 1	\$5,444 annual (supplement pay)
15	0107	Justices of the Peace	\$223.80 per Committee of Whole and \$223.80 per
15	0107	Justices of the Peace	\$139.88 per committee meeting,+ mileage
3	0109	Election Commissioners	\$125 per meeting, + mileage
	0109	Poll workers	\$9.00 hr min, limited to 13 hrs per election
	0109	Poll Sheriffs	\$11.00 hr min, limited to 13 hrs per election
	0419	Deputy Coroners	\$70 per call
7	0110	Planning Board Members	\$125 per meeting, + mileage
		Jurors (no mileage)	\$50 serving, \$22 appearing
		Note: Mileage reimbursement is fixed at the IRS	

STATE RANGES		ELECTED OFFICIALS	2017 SALARY*
44,276	122,033	County Judge	97,626.70
44,276	122,033	County Sheriff	97,626.70
40,586	114,875	County Clerk	91,899.90
40,586	114,875	Circuit Clerk	91,899.90
40,586	114,875	Treasurer	91,899.90
40,586	114,875	Collector	91,899.90
40,586	114,875	Assessor	91,899.90
40,586	114,875	Coroner	91,899.90

***Note: 2015 Salaries of elected officials were**

DEPT.	NON-GRADED POSITIONS	Min	Mid	Max
0417	Deputy Public Defender	44,286.62	65,619.97	86,953.32
0416	Deputy Prosecutor	50,198.10	74,420.38	98,642.65
0101	Financial Administrator - Circuit Clerk	59,599.34	74,498.92	89,398.50
0104	Financial Administrator - Collector	59,599.34	74,498.92	89,398.50
0418	Jail Physician	63,898.66	83,578.12	103,257.58
0113	Comptroller	78,532.40	99,826.99	121,121.57
0115	Manager of Information Technology	78,532.40	99,826.99	121,121.57
0100	Chief Engineer	78,532.40	99,826.99	121,121.57

**BENTON COUNTY
FORMULATION OF NEW SALARY POLICY RANGES
BUDGET YEAR 2017**

Grade	Point Range			Pay Ranges				
	Begin	End	Mid	Minimum	90%	Mid	110%	Max
1	200	250	225	10.28	11.56	12.85	14.13	15.42
Bi-weekly				822.22	925.00	1,027.78	1,130.55	1,233.33
Annual				21,377.74	24,049.96	26,722.18	29,394.39	32,066.61
2	251	300	275	10.89	12.25	13.61	14.98	16.34
Bi-weekly				871.35	980.27	1,089.18	1,198.10	1,307.02
Annual				22,655.03	25,486.91	28,318.78	31,150.66	33,982.54
3	301	350	325	11.22	12.63	14.03	15.43	16.83
Bi-weekly				897.85	1,010.08	1,122.31	1,234.54	1,346.77
Annual				23,344.09	26,262.10	29,180.11	32,098.12	35,016.13
4	351	400	375	11.92	13.41	14.90	16.39	17.88
Bi-weekly				953.44	1,072.62	1,191.80	1,310.98	1,430.16
Annual				24,789.44	27,888.12	30,986.80	34,085.48	37,184.16
5	401	450	425	12.43	13.98	15.53	17.09	18.64
Bi-weekly				994.16	1,118.43	1,242.70	1,366.97	1,491.24
Annual				25,848.24	29,079.27	32,310.30	35,541.33	38,772.36
6	451	500	475	12.94	14.55	16.17	17.79	19.40
Bi-weekly				1,034.89	1,164.25	1,293.61	1,422.97	1,552.33
Annual				26,907.05	30,270.43	33,633.81	36,997.19	40,360.57
7	501	550	525	13.45	15.13	16.81	18.49	20.17
Bi-weekly				1,075.61	1,210.06	1,344.51	1,478.96	1,613.41
Annual				27,965.85	31,461.58	34,957.31	38,453.04	41,948.77
8	551	600	575	13.97	15.72	17.46	19.21	20.96
Bi-weekly				1,117.63	1,257.33	1,397.03	1,536.74	1,676.44
Annual				29,058.27	32,690.55	36,322.83	39,955.12	43,587.40
9	601	650	625	14.46	16.27	18.08	19.89	21.69
Bi-weekly				1,157.06	1,301.69	1,446.32	1,590.95	1,735.58
Annual				30,083.46	33,843.89	37,604.32	41,364.75	45,125.18
10	651	700	675	14.99	16.86	18.74	20.61	22.48
Bi-weekly				1,199.07	1,348.96	1,498.84	1,648.72	1,798.61
Annual				31,175.87	35,072.86	38,969.84	42,866.82	46,763.81
11	701	750	725	15.51	17.44	19.38	21.32	23.26
Bi-weekly				1,240.44	1,395.50	1,550.55	1,705.61	1,860.66
Annual				32,251.48	36,282.92	40,314.35	44,345.79	48,377.22
12	751	800	775	16.00	18.00	20.00	22.00	24.00
Bi-weekly				1,279.87	1,439.86	1,599.84	1,759.82	1,919.81
Annual				33,276.67	37,436.26	41,595.84	45,755.42	49,915.01

**BENTON COUNTY
FORMULATION OF NEW SALARY POLICY RANGES
BUDGET YEAR 2017**

Grade	Point Range			Pay Ranges				
	Begin	End	Mid	Min	Mid	Max		
13	801	850	825	16.52	18.59	20.65	22.72	24.79
Bi-weekly				1,321.89	1,487.12	1,652.36	1,817.60	1,982.83
Annual				34,369.09	38,665.22	42,961.36	47,257.50	51,553.63
14	851	900	875	17.02	19.15	21.28	23.41	25.54
Bi-weekly				1,361.96	1,532.21	1,702.46	1,872.70	2,042.95
Annual				35,411.08	39,837.47	44,263.86	48,690.24	53,116.63
15	901	950	925	18.43	20.73	23.04	25.34	27.65
Bi-weekly				1,474.44	1,658.74	1,843.05	2,027.35	2,211.66
Annual				38,335.40	43,127.32	47,919.25	52,711.17	57,503.10
16	951	1000	975	18.96	21.33	23.70	26.08	28.45
Bi-weekly				1,517.10	1,706.74	1,896.38	2,086.01	2,275.65
Annual				39,444.62	44,375.20	49,305.78	54,236.35	59,166.93
17	1001	1050	1025	19.76	22.23	24.69	27.16	29.63
Bi-weekly				1,580.45	1,778.00	1,975.56	2,173.12	2,370.67
Annual				41,091.65	46,228.10	51,364.56	56,501.02	61,637.47
18	1051	1100	1075	21.95	24.70	27.44	30.19	32.93
Bi-weekly				1,756.27	1,975.80	2,195.34	2,414.87	2,634.40
Annual				45,662.99	51,370.86	57,078.74	62,786.61	68,494.48
19	1101	1150	1125	22.54	25.35	28.17	30.99	33.80
Bi-weekly				1,802.81	2,028.16	2,253.51	2,478.86	2,704.21
Annual				46,873.05	52,732.18	58,591.31	64,450.44	70,309.57
20	1151	1200	1175	23.11	26.00	28.89	31.77	34.66
Bi-weekly				1,848.70	2,079.79	2,310.88	2,541.97	2,773.06
Annual				48,066.30	54,074.59	60,082.88	66,091.17	72,099.46
21	1201	1250	1225	23.72	26.69	29.65	32.62	35.58
Bi-weekly				1,897.83	2,135.06	2,372.29	2,609.52	2,846.75
Annual				49,343.59	55,511.54	61,679.49	67,847.44	74,015.39
22	1251	1300	1275	24.30	27.33	30.37	33.41	36.44
Bi-weekly				1,943.72	2,186.69	2,429.66	2,672.62	2,915.59
Annual				50,536.84	56,853.95	63,171.06	69,488.16	75,805.27
23	1301	1350	1325	24.89	28.01	31.12	34.23	37.34
Bi-weekly				1,991.56	2,240.50	2,489.45	2,738.39	2,987.34
Annual				51,780.52	58,253.08	64,725.65	71,198.21	77,670.78
24	1351	1400	1375	25.48	28.67	31.86	35.04	38.23
Bi-weekly				2,038.75	2,293.59	2,548.43	2,803.28	3,058.12
Annual				53,007.39	59,633.31	66,259.23	72,885.16	79,511.08

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
County Judge				
Fund	1000	Dept 0100		
1001	Salaries, Full-Time		409,019	
1006	Social Security Matching		31,290	
1007	Retirement Matching		62,260	
1009	Health Insurance Matching		35,844	
1010	Workmen's Compensation		1,093	
1015	Uniform Allowance		431	
	Total Personnel Services		539,937	
2001	General Office Supplies		2,500	
2002	Small Equipment		8,000	
2007	Fuel, Oil, Lubricants		3,000	
2008	Tires And Tubes		1,200	
2009	Printing And Printing Supplies		1,500	
2010	Software & Data Proc. Supplies		1,700	
2018	Other Misc Operating Supplies		100	
2024	Maintenance And Service Contracts		500	
2034	Machinery & Equip Repair/Maint		5,000	
	Total Supplies		23,500	
3002	Management Consulting		22,900	
3005	Special Legal		1,000	
3007	Drug Screening		50	
3013	Rural Develop Authority		40,000	
3020	Telephone And Fax-Land Line		12,000	
3021	Postage		500	
3030	Travel		3,000	
3040	Advertising & Publications		1,500	
3053	Fleet Liability		1,821	
3055	Malpractice		500	
3090	Dues And Memberships		1,900	
3094	Meals And Lodging		3,000	
3095	Paupers And Welfare		2,000	
3100	Other Miscellaneous		500	
3104	Meeting Expense & Jury Meals		500	
3113	Education/Training Expense		2,000	
3115	NW Ark Regional Planning		30,182	
3116	Emergency Funds		15,000	
	Total Other Services and Charges		138,353	
	Department Totals	County Judge		701,790
County Clerk				
Fund	1000	Dept 0101		
1001	Salaries, Full-Time		802,798	
1006	Social Security Matching		61,414	
1007	Retirement Matching		111,203	
1009	Health Insurance Matching		129,780	
1010	Workmen's Compensation		1,377	
	Total Personnel Services		1,106,572	
2001	General Office Supplies		15,000	
2002	Small Equipment		7,000	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2007	Fuel, Oil, Lubricants		400	
2009	Printing And Printing Supplies		7,000	
2018	Other Misc Operating Supplies		3,500	
2024	Maintenance And Service Contracts		2,800	
2033	Bldgs & Improvements Maint/Repair		11,000	
2034	Machinery & Equip Repair/Maint		2,000	
	Total Supplies		48,700	
3007	Drug Screening		-	
3020	Telephone And Fax-Land Line		13,000	
3021	Postage		45,000	
3030	Travel		1,550	
3040	Advertising & Publications		17,000	
3050	Official And Deputy Bond		-	
3055	Malpractice		1,996	
3072	Lease- Land And Building		4,200	
3073	Lease-Machinery And Equipment		6,000	
3090	Dues And Memberships		1,600	
3094	Meals And Lodging		5,000	
3100	Other Miscellaneous		6,500	
3109	Elections		500	
3111	Microfilm Services		-	
3113	Education/Training Expense		2,000	
	Total Other Services and Charges		104,346	
	Grand Total	County Clerk		1,259,618
Quorum Court				
Fund	1000		Dept 0107	
1001	Salaries, Full-Time		136,324	
1006	Social Security Matching		10,429	
1010	Workmen's Compensation		234	
	Total Personnel Services		146,987	
2001	General Office Supplies		300	
2002	Small Equipment		-	
2009	Printing And Printing Supplies		500	
	Total Supplies		800	
3030	Travel		10,000	
3055	Malpractice		1,426	
3090	Dues And Memberships		350	
3094	Meals And Lodging		300	
3113	Education/Training Expense		875	
	Total Other Services and Charges		12,951	
	Department Totals	Quorum Court		160,738
Non-Dept & Maintenance				
Fund	1000		Dept 0108	
1001	Salaries, Full-Time		389,461	
1005	Overtime / Premium Compensation		1,030	
1006	Social Security Matching		29,873	
1007	Retirement Matching		57,109	
1009	Health Insurance Matching		74,160	
1010	Workmen's Compensation		10,030	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Personnel Services		561,663	
2001	General Office Supplies	1,500		
2002	Small Equipment	12,000		
2003	Janitorial Supplies	40,000		
2006	Clothing And Uniforms	2,500		
2007	Fuel, Oil, Lubricants	6,000		
2008	Tires And Tubes	1,500		
2009	Printing And Printing Supplies	300		
2018	Other Misc Operating Supplies	5,000		
2020	Building Materials And Supplies	22,500		
2021	Paints And Metals	3,000		
2022	Plumbing And Electrical	8,500		
2023	Parts And Repairs	2,500		
2024	Maintenance And Service Contracts	38,000		
2028	Lumber And Pilings	1,100		
2032	Other Misc Repair/Maint Supply	2,000		
2033	Bldgs & Imprvmnts Maint/Repair	65,335		
2034	Machinery & Equip Repair/Maint	7,000		
	Total Supplies		218,735	
3002	Management Consulting	500		
3004	Engineering & Architectural	5,000		
3006	Medical, Dental, And Hospital	100		
3009	Other Professional Services	20,000		
3012	Fire Systems Services	4,000		
3014	Security Services	2,000		
3020	Telephone And Fax-Land Line	17,500		
3021	Postage	100		
3030	Travel	250		
3040	Advertising & Publications	1,000		
3052	Fire And Extended Coverage	67,000		
3053	Fleet Liability	3,957		
3055	Malpractice	1,046		
3060	Utilities-Electricity	238,000		
3061	Utilities-Gas	65,000		
3062	Utilities-Water	65,000		
3063	Utilities-Waste Disposal	3,300		
3064	CNP-Util/Common Area Maint	104,000		
3072	Lease- Land And Building	105,000		
3073	Lease-Machinery And Equipment	800		
3090	Dues And Memberships	11,000		
3094	Meals And Lodging	500		
3100	Other Miscellaneous	54,700		
3105	Ozark Regional Transit	24,000		
3113	Education/Training Expense	1,500		
	Total Other Services and Charges		795,253	
4005	Vehicles	30,000		
	Total Capital Outlays		30,000	
	Department Totals	Non-Dept & Maintenance	1,605,651	

County Clerk Election Budget

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Fund 1000		Dept 0109		
1001	Salaries, Full-Time		22,000	
1006	Social Security Matching		918	
1010	Workmen's Compensation		52	
	Total Personnel Services		22,970	
2001	General Office Supplies		2,000	
2002	Small Equipment		3,000	
2005	Food		300	
2007	Fuel, Oil, Lubricants		500	
2008	Tires And Tubes		500	
2009	Printing And Printing Supplies		500	
2013	Election Supplies		498	
2020	Building Materials & Supplies		5,000	
2024	Maintenance And Service Contracts		33,575	
2032	Other Misc Repair/Maint Supply		500	
2033	Bldgs & Imprvments Maint / Repair		4,000	
2034	Machinery & Equip Repair/Maint		1,000	
	Total Supplies		51,373	
3020	Telephone And Fax-Land Line		4,700	
3021	Postage		500	
3030	Travel		4,000	
3040	Advertising & Publications		2,000	
3053	Fleet Liability		331	
3055	Malpractice		1,786	
3073	Lease-Machinery And Equipment		85	
3090	Dues And Memberships		750	
3094	Meals And Lodging		1,000	
3100	Other Miscellaneous		200	
3109	Elections		10,000	
3113	Education/Training Expense		5,000	
	Total Other Services and Charges		30,352	
	Department Totals	County Clerk Election Budget		104,695

Planning Board

Fund 1000		Dept 0110		
1001	Salaries, Full-Time		204,624	
1006	Social Security Matching		15,654	
1007	Retirement Matching		25,319	
1009	Health Insurance Matching		24,720	
1010	Workmen's Compensation		351	
	Total Personnel Services		270,668	
2001	General Office Supplies		2,000	
2002	Small Equipment		3,000	
2006	Clothing And Uniforms		1,000	
2007	Fuel, Oil, Lubricants		1,200	
2008	Tires And Tubes		1,000	
2009	Printing And Printing Supplies		843	
2010	Software & Data Proc. Supplies		500	
2018	Other Misc Operating Supplies		100	
2020	Building Materials And Supplies		500	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2023	Parts And Repairs		100	
2024	Maintenance And Service Contracts		2,200	
2034	Machinery & Equip Repair/Maint		1,225	
	Total Supplies		13,668	
3005	Special Legal		1,000	
3007	Drug Screening		75	
3009	Other Professional Services		2,000	
3011	Contractual Intergovt Service		100	
3020	Telephone And Fax-Land Line		4,100	
3021	Postage		800	
3030	Travel		2,250	
3040	Advertising & Publications		5,500	
3053	Fleet Liability		315	
3055	Malpractice		1,046	
3090	Dues And Memberships		2,600	
3094	Meals And Lodging		4,567	
3100	Other Miscellaneous		200	
3104	Meeting Expense & Jury Meals		250	
3113	Education/Training Expense		4,200	
3115	NW Ark Regional Planning		5,223	
	Total Other Services and Charges		34,226	
	Department Totals	Planning Board		318,562
Accounting/H.R.				
Fund	1000			
		Dept 0113		
1001	Salaries, Full-Time		690,615	
1006	Social Security Matching		52,832	
1007	Retirement Matching		91,952	
1009	Health Insurance Matching		74,160	
1010	Workmen's Compensation		1,185	
1011	Unemployment Compensation		60,000	
	Total Personnel Services		970,744	
2001	General Office Supplies		7,000	
2002	Small Equipment		4,000	
2007	Fuel, Oil, Lubricants		50	
2009	Printing And Printing Supplies		2,000	
2010	Software & Data Proc Supplies		41,600	
2024	Maintenance And Service Contracts		15,500	
2034	Machinery & Equip Repair/Maint		100	
	Total Supplies		70,250	
3001	Accounting And Auditing		18,000	
3002	Management Consulting		-	
3007	Drug Screening		80	
3020	Telephone And Fax-Land Line		5,000	
3021	Postage		800	
3030	Travel		5,244	
3040	Advertising & Publications		350	
3055	Malpractice		1,046	
3090	Dues And Memberships		1,300	
3094	Meals And Lodging		3,250	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3100	Other Miscellaneous		200	
3113	Education/Training Expense		6,324	
	Total Other Services and Charges		41,594	
4004	Machinery And Equipment		-	
	Total Capital Outlays		0	
	Department Totals	Accounting/H.R.		1,082,588

Computer/IS Department

Fund	1000	Dept 0115		
1001	Salaries, Full-Time		856,804	
1006	Social Security Matching		65,545	
1007	Retirement Matching		125,308	
1009	Health Insurance Matching		98,880	
1010	Workmen's Compensation		1,470	
	Total Personnel Services		1,148,007	
2001	General Office Supplies		3,000	
2002	Small Equipment		253,700	
2007	Fuel, Oil, Lubricants		2,000	
2008	Tires And Tubes		1,200	
2009	Printing And Printing Supplies		200	
2010	Software & Data Proc. Supplies		42,550	
2024	Maintenance And Service Contracts		280,407	
2032	Other Misc. Repair/Maint/Supply		10,000	
2033	Bldgs & Imprvmnts Maint/Repair		2,729	
2034	Machinery & Equip Repair/Maint		3,300	
	Total Supplies		599,086	
3003	Computer Services		25,409	
3007	Drug Screening		250	
3009	Other Professional Services		34,450	
3020	Telephone And Fax-Land Line		25,200	
3021	Postage		975	
3024	Relocation Of Fiber Optics		19,000	
3030	Travel		8,400	
3040	Advertising & Publications		900	
3053	Fleet Liability		1,723	
3055	Malpractice		1,331	
3073	Lease-Machinery And Equipment		53,802	
3090	Dues & Memberships		45	
3094	Meals And Lodging		4,000	
3100	Other Miscellaneous		6,500	
3113	Education/Training Expense		15,000	
	Total Other Services and Charges		196,985	
4004	Machinery And Equipment		321,015	
	Total Capital Outlays		321,015	
	Department Totals	Computer/IS Department		2,265,093

County Legal Department

Fund	1000	Dept 0120	
3005	Special Legal		70,000
3009	Other Professional Services		-

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Other Services and Charges		70,000	
	Department Totals	County Legal Department		70,000
Environmental Services				
Fund	1000	Dept 0130		
1001	Salaries, Full-Time		168,496	
1006	Social Security Matching		12,890	
1007	Retirement Matching		24,642	
1009	Health Insurance Matching		24,720	
1010	Workmen's Compensation		2,594	
	Total Personnel Services		233,342	
2001	General Office Supplies		2,220	
2002	Small Equipment		8,530	
2006	Clothing And Uniforms		4,881	
2007	Fuel, Oil, Lubricants		9,000	
2008	Tires And Tubes		2,370	
2009	Printing And Printing Supplies		1,933	
2014	Small Arms, Ammunition		1,825	
2018	Other Misc Operating Supplies		1,000	
2020	Building Materials And Supplies		494	
2024	Maintenance And Service Contracts		1,835	
2034	Machinery & Equip Repair/Maint		3,151	
	Total Supplies		37,239	
3011	Contractual Intergovt Service		26,000	
3020	Telephone And Fax-Land Line		4,667	
3021	Postage		300	
3030	Travel		2,000	
3040	Advertising & Publications		750	
3053	Fleet Liability		4,319	
3055	Malpractice		286	
3063	Utilities-Waste Disposal		212,100	
3073	Lease-Machinery And Equipment		1,200	
3090	Dues And Memberships		22,090	
3094	Meals And Lodging		2,080	
3100	Other Miscellaneous		250	
3113	Education/Training Expense		1,600	
	Total Other Services and Charges		277,642	
4005	Vehicles		-	
4009	Heavy Equipment		-	
	Total Capital Outlays		-	
	Department Totals	Environmental Services		548,223
Building Safety Division				
Fund	1000	Dept 0140		
1001	Salaries, Full-Time		223,126	
1005	Overtime / Special Pay		5,012	
1006	Social Security Matching		17,453	
1007	Retirement Matching		33,365	
1009	Health Insurance Matching		35,844	
1010	Workmen's Compensation		3,364	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Total Personnel Services			318,164	
2001	General Office Supplies	1,250		
2002	Small Equipment	5,900		
2006	Clothing And Uniforms	800		
2007	Fuel, Oil, Lubricants	9,000		
2008	Tires And Tubes	1,200		
2009	Printing And Printing Supplies	1,000		
2010	Software & Data Proc. Supplies	8,200		
2018	Other Misc Operating Supplies	100		
2020	Building Materials And Supplies	500		
2023	Parts And Repairs	200		
2024	Maintenance And Service Contracts	1,400		
2034	Machinery & Equip Repair/Maint	2,200		
Total Supplies			31,750	
3007	Drug Screening	25		
3009	Other Professional Services	1,000		
3011	Contractual Intergovt Service	300		
3020	Telephone And Fax-Land Line	6,856		
3021	Postage	500		
3030	Travel	756		
3040	Advertising & Publications	2,200		
3053	Fleet Liability	2,103		
3055	Malpractice	476		
3090	Dues And Memberships	1,200		
3094	Meals And Lodging	5,300		
3100	Other Miscellaneous	100		
3104	Meeting Expense & Jury Meals	75		
3113	Education/Training Expense	4,595		
Total Other Services and Charges			25,486	
4005	Vehicles	-		
Total Capital Outlays			-	
Department Totals				375,400
		Building Safety Division		
County Health Department				
Fund	1000	Dept 0300		
2001	General Office Supplies	5,500		
2002	Small Equipment	8,000		
2004	Medicine And Drugs	2,500		
2009	Printing And Printing Supplies	500		
2018	Other Misc Operating Supplies	500		
2024	Maintenance And Service Contracts	8,000		
2033	Bldgs & Imprvmnts Maint/Repair	1,000		
2034	Machinery & Equip Repair/Maint	500		
Total Supplies			26,500	
3020	Telephone And Fax-Land Line	29,000		
3021	Postage	750		
3073	Lease-Machinery And Equipment	1,000		
3100	Other Miscellaneous	-		
Total Other Services and Charges			30,750	
Department Totals				57,250
		County Health Department		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
County Sheriff				
Fund	1000			
		Dept 0400		
1001	Salaries, Full-Time	5,198,493		
1005	Overtime / Premium Compensation	301,113		
1006	Social Security Matching	420,720		
1007	Retirement Matching	806,758		
1009	Health Insurance Matching	730,476		
1010	Workmen's Compensation	119,593		
1015	Uniform Allowance	11,196		
	Total Personnel Services		7,588,349	
2001	General Office Supplies	56,000		
2002	Small Equipment	350,000		
2003	Janitorial Supplies	10,000		
2004	Medicine And Drugs	1,000		
2005	Food	2,500		
2006	Clothing And Uniforms	70,000		
2007	Fuel, Oil, Lubricants	229,000		
2008	Tires And Tubes	60,000		
2009	Printing And Printing Supplies	25,000		
2010	Software & Data Proc. Supplies	25,000		
2014	Small Arms, Ammunition	80,000		
2018	Other Misc Operating Supplies	24,000		
2020	Building Materials And Supplies	20,000		
2021	Paints And Metals	3,500		
2023	Parts And Repairs	65,000		
2024	Maintenance And Service Contracts	100,000		
2027	Gravel, Dirt, And Sand	1,000		
2030	Concrete	1,000		
2032	Other Misc Repair/Maint Supply	5,000		
2033	Bldgs & Imprvmnts Maint/Repair	18,000		
2034	Machinery & Equip Repair/Maint	100,000		
	Total Supplies		1,246,000	
3002	Management Consulting	-		
3005	Special Legal	20,000		
3006	Medical, Dental, And Hospital	5,000		
3007	Drug Screening	1,700		
3009	Other Professional Services	3,000		
3020	Telephone And Fax-Land Line	200,000		
3021	Postage	13,000		
3030	Travel	11,000		
3040	Advertising & Publications	3,000		
3050	Official And Deputy Bond	2,500		
3052	Fire And Extended Coverage	6,000		
3053	Fleet Liability	95,000		
3055	Malpractice	43,000		
3063	Utilities-Waste Disposal	1,000		
3066	Insurance - Supplemental	6,000		
3072	Lease - Land & Building	18,000		
3073	Lease-Machinery And Equipment	40,000		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3090	Dues And Memberships	10,000		
3094	Meals And Lodging	55,000		
3098	Judgments And Damages	5,000		
3100	Other Miscellaneous	100,000		
3104	Meeting Expense & Jury Meals	3,000		
3113	Education/Training Expense	75,000		
	Total Other Services and Charges		716,200	
4005	Vehicles	365,500		
	Total Capital Outlays		365,500	
	Department Totals	County Sheriff		9,916,049

Circuit Court Division 1

Fund	1000	Dept 0401		
1001	Salaries, Full-Time	81,122		
1006	Social Security Matching	6,206		
1007	Retirement Matching	11,864		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	1,031		
	Total Personnel Services		112,583	
2001	General Office Supplies	4,200		
2002	Small Equipment	5,000		
2009	Printing And Printing Supplies	1,000		
2010	Software & Data Proc. Supplies	1,000		
2024	Maintenance And Service Contracts	5,500		
	Total Supplies		16,700	
3007	Drug Screening	40		
3009	Other Professional Services	1,000		
3020	Telephone And Fax-Land Line	3,200		
3021	Postage	1,000		
3030	Travel	1,600		
3040	Advertising & Publications	500		
3055	Malpractice	191		
3090	Dues And Memberships	1,300		
3092	Jurors And Witnesses	500		
3094	Meals And Lodging	1,500		
3100	Other Miscellaneous	1,000		
3113	Education/Training Expense	2,000		
	Total Other Services and Charges		13,831	
	Department Totals	Circuit Court Division 1		143,114

Circuit Court Division 2

Fund	1000	Dept 0402		
1001	Salaries, Full-Time	72,949		
1006	Social Security Matching	5,581		
1007	Retirement Matching	10,669		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	1,029		
	Total Personnel Services		102,588	
2001	General Office Supplies	4,000		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2002	Small Equipment	10,892		
2007	Fuel, Oil, Lubricants	200		
2009	Printing And Printing Supplies	750		
2010	Software & Data Proc. Supplies	500		
2014	Small Arms, Ammunition	300		
2024	Maintenance And Service Contracts	3,100		
	Total Supplies		19,742	
3007	Drug Screening	50		
3009	Other Professional Services	700		
3020	Telephone And Fax-Land Line	2,200		
3021	Postage	750		
3030	Travel	2,425		
3040	Advertising & Publications	2,750		
3055	Malpractice	200		
3090	Dues And Memberships	1,200		
3091	Court Appointed Attorneys	2,500		
3092	Jurors And Witnesses	500		
3094	Meals And Lodging	3,000		
3113	Education/Training Expense	1,500		
	Total Other Services and Charges		17,775	
4004	Machinery And Equipment	-		
	Total Capital Outlays		-	
	Department Totals		Circuit Court Division 2	140,105

Circuit Court Division 4

Fund	1000	Dept 0403		
1001	Salaries, Full-Time	58,929		
1006	Social Security Matching	4,508		
1007	Retirement Matching	6,322		
1009	Health Insurance Matching	6,180		
1010	Workmen's Compensation	1,065		
	Total Personnel Services		77,004	
2001	General Office Supplies	2,750		
2002	Small Equipment	1,000		
2006	Clothing And Uniforms	500		
2009	Printing And Printing Supplies	500		
2010	Software & Data Proc. Supplies	1,200		
2024	Maintenance And Service Contracts	450		
2033	Bldgs & Imprvmnts Maint/Repair	1,000		
2034	Machinery & Equip Repair/Maint	300		
	Total Supplies		7,700	
3009	Other Professional Services	250		
3020	Telephone And Fax-Land Line	2,700		
3021	Postage	500		
3030	Travel	500		
3040	Advertising & Publications	750		
3055	Malpractice	96		
3090	Dues And Memberships	1,500		
3091	Court Appointed Attorneys	10,000		
3094	Meals And Lodging	500		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3113	Education/Training Expense	500		
	Total Other Services and Charges		17,296	
	Department Totals	Circuit Court Division 4		102,000
Circuit Court Division 5				
Fund	1000	Dept 0404		
1001	Salaries, Full-Time	69,607		
1006	Social Security Matching	5,325		
1007	Retirement Matching	10,180		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	987		
	Total Personnel Services		98,459	
2001	General Office Supplies	2,200		
2002	Small Equipment	2,500		
2005	Food	250		
2009	Printing And Printing Supplies	500		
2020	Building Materials And Supplies	500		
2024	Maintenance And Service Contracts	1,100		
	Total Supplies		7,050	
3005	Special Legal	12,000		
3009	Other Professional Services	1,500		
3020	Telephone And Fax-Land Line	2,100		
3021	Postage	350		
3055	Malpractice	191		
3090	Dues And Memberships	1,300		
3094	Meals And Lodging	500		
3100	Other Miscellaneous	500		
3113	Education/Training Expense	750		
	Total Other Services and Charges		19,191	
	Department Totals	Circuit Court Division 5		124,700
Circuit Court Division 6				
Fund	1000	Dept 0405		
1001	Salaries, Full-Time	79,658		
1006	Social Security Matching	6,094		
1007	Retirement Matching	11,650		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	1,207		
	Total Personnel Services		110,969	
2001	General Office Supplies	2,800		
2002	Small Equipment	2,642		
2009	Printing And Printing Supplies	500		
2024	Maintenance And Service Contracts	2,500		
2033	Bldgs & Imprvmnts Maint/Repair	350		
	Total Supplies		8,792	
3009	Other Professional Services	500		
3020	Telephone And Fax-Land Line	4,200		
3021	Postage	500		
3030	Travel	1,330		
3040	Advertising & Publications	200		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3055	Malpractice	-		
3090	Dues And Memberships	4,100		
3091	Court Appointed Attorneys	10,000		
3094	Meals And Lodging	2,125		
3100	Other Miscellaneous	50		
3113	Education/Training Expense	980		
	Total Other Services and Charges		23,985	
	Department Totals	Circuit Court Division 6		143,746
District Court, B C West				
FUND	1000		Dept 0409	
3011	Contractual Intergovt Service	115,219		
	Total Other Services and Charges		115,219	
	Department Totals	District Court, B C West		115,219
District Court, Bentonville				
Fund	1000		Dept 0410	
3011	Contractual Intergovt Service	51,031		
	Total Other Services and Charges		51,031	
	Department Total	District Court, Bentonville		51,031
District Court, Siloam Springs				
Fund	1000		Dept 0411	
3011	Contractual Intergovt Service	45,590		
	Total Other Services and Charges		45,590	
	Department Total	District Court, Siloam Springs		45,590
District Court, Rogers				
Fund	1000		Dept 0412	
3011	Contractual Intergovt Service	41,381		
	Total Other Services and Charges		41,381	
	Department Total	District Court, Rogers		41,381
Circuit Court Division 3				
Fund	1000		Dept 0414	
1001	Salaries, Full-Time	157,857		
1006	Social Security Matching	12,076		
1007	Retirement Matching	23,087		
1009	Health Insurance Matching	24,720		
1010	Workmen's Compensation	1,104		
	Total Personnel Services		218,844	
2001	General Office Supplies	4,700		
2002	Small Equipment	2,000		
2007	Fuel, Oil, Lubricants	100		
2009	Printing And Printing Supplies	750		
2010	Software & Data Proc. Supplies	1,000		
2018	Other Misc Operating Supplies	500		
2024	Maintenance And Service Contracts	4,850		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2033	Bldgs & Improvements Maint/Repair	6,000		
	Total Supplies		19,900	
3009	Other Professional Services	700		
3020	Telephone And Fax-Land Line	2,200		
3021	Postage	200		
3030	Travel	2,000		
3040	Advertising & Publications	375		
3055	Malpractice	385		
3090	Dues And Memberships	2,200		
3091	Court Appointed Attorneys	88,000		
3092	Jurors And Witnesses	250		
3094	Meals And Lodging	2,000		
3100	Other Miscellaneous	600		
3113	Education/Training Expense	1,500		
	Total Other Services and Charges		100,410	
	Department Totals	Circuit Court Division 3		339,154
	Juvenile Intake			
Fund 1000		Dept 0415		
1001	Salaries, Full-Time	762,182		
1005	Overtime / Premium Compensation	14,000		
1006	Social Security Matching	59,378		
1007	Retirement Matching	113,517		
1009	Health Insurance Matching	135,960		
1010	Workmen's Compensation	17,833		
1015	Uniform Allowance	861		
	Total Personnel Services		1,103,731	
2001	General Office Supplies	1,200		
2002	Small Equipment	6,500		
2003	Janitorial Supplies	2,000		
2004	Medicine And Drugs	250		
2005	Food	28,000		
2006	Clothing And Uniforms	3,000		
2007	Fuel, Oil, Lubricants	1,500		
2017	Prisoner Supplies	2,500		
2018	Other Misc Operating Supplies	500		
2020	Building Materials And Supplies	500		
2024	Maintenance And Service Contracts	3,000		
2034	Machinery & Equip Repair/Maint	1,500		
	Total Supplies		50,450	
3006	Medical, Dental, And Hospital	14,000		
3020	Telephone And Fax-Land Line	3,000		
3021	Postage	200		
3030	Travel	1,000		
3040	Advertising & Publications	-		
3053	Fleet Liability	945		
3055	Malpractice	1,996		
3073	Lease-Machinery And Equipment	1,000		
3090	Dues And Memberships	700		
3094	Meals And Lodging	1,500		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3100	Other Miscellaneous		300	
3113	Education/Training Expense		3,500	
	Total Other Services and Charges		28,141	
	Department Totals	Juvenile Intake		1,182,322
Prosecuting Attorney				
Fund	1000		Dept 0416	
1001	Salaries, Full-Time		1,029,187	
1006	Social Security Matching		78,733	
1007	Retirement Matching		141,113	
1009	Health Insurance Matching		148,320	
1010	Workmen's Compensation		2,741	
	Total Personnel Services		1,400,094	
2001	General Office Supplies		25,000	
2002	Small Equipment		12,000	
2005	Food		1,000	
2007	Fuel, Oil, Lubricants		5,000	
2008	Tires And Tubes		1,000	
2009	Printing And Printing Supplies		3,000	
2010	Software & Data Proc. Supplies		30,000	
2024	Maintenance And Service Contracts		34,000	
2034	Machinery & Equip Repair/Maint		2,000	
	Total Supplies		113,000	
3007	Drug Screening		400	
3009	Other Professional Services		1,000	
3020	Telephone And Fax-Land Line		44,000	
3021	Postage		5,000	
3030	Travel		15,000	
3040	Advertising & Publications		500	
3053	Fleet Liability		1,963	
3055	Malpractice		2,756	
3072	Lease- Land And Building		5,000	
3073	Lease-Machinery And Equipment		2,000	
3090	Dues And Memberships		15,000	
3094	Meals And Lodging		15,000	
3100	Other Miscellaneous		1,000	
3113	Education/Training Expense		10,000	
3114	Crt Csts - Invstg, Extrd, Sbpn		65,000	
	Total Other Services and Charges		183,619	
	Department Totals	Prosecuting Attorney		1,696,713
Jail				
Fund	1000		Dept 0418	
1001	Salaries, Full-Time		4,418,063	
1005	Overtime / Premium Compensation		281,723	
1006	Social Security Matching		359,534	
1007	Retirement Matching		678,642	
1009	Health Insurance Matching		735,420	
1010	Workmen's Compensation		108,989	
1015	Uniform Allowance		2,153	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Personnel Services		6,584,524	
2001	General Office Supplies	30,000		
2002	Small Equipment	95,000		
2003	Janitorial Supplies	60,000		
2005	Food	580,000		
2006	Clothing & Uniforms	30,000		
2007	Fuel, Oil, Lubricants	130,000		
2008	Tires And Tubes	9,000		
2009	Printing And Printing Supplies	20,000		
2010	Software & Data Proc. Supplies	12,000		
2014	Small Arms, Ammunition	23,000		
2015	Linens	8,000		
2016	Kitchen Supplies	20,000		
2017	Prisoner Supplies	95,000		
2018	Other Misc Operating Supplies	5,000		
2020	Building Materials And Supplies	45,000		
2021	Paints And Metals	26,000		
2022	Plumbing And Electrical	45,000		
2023	Parts And Repairs	32,000		
2024	Maintenance And Service Contracts	65,000		
2027	Gravel, Dirt, And Sand	2,000		
2028	Lumber And Pilings	2,000		
2030	Concrete	2,500		
2032	Other Misc Repair/Maint Supply	8,000		
2033	Bldgs & Imprvmnts Maint/Repair	88,900		
2034	Machinery & Equip Repair/Maint	60,000		
	Total Supplies		1,493,400	
3006	Medical, Dental, And Hospital	700,000		
3009	Other Professional Services	4,164		
3012	Fire Systems Services	5,000		
3021	Postage	20,000		
3030	Travel	10,000		
3040	Advertising & Publications	10,000		
3050	Official And Deputy Bond	1,000		
3052	Fire And Extended Coverage	50,000		
3053	Fleet Liability	21,753		
3055	Malpractice	41,762		
3060	Utilities-Electricity	247,000		
3061	Utilities-Gas	86,000		
3062	Utilities-Water	268,000		
3073	Lease-Machinery And Equipment	9,000		
3090	Dues And Memberships	1,500		
3094	Meals & Lodging	24,000		
3100	Other Miscellaneous	15,000		
3104	Meeting Expense & Jury Meals	1,500		
	Total Other Services and Charges		1,515,679	
	Department Totals	Jail		9,593,603

County Coroner

Fund 1000

Dept 0419

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
1001	Salaries, Full-Time	174,254		
1005	Overtime / Premium Compensation	49,000		
1006	Social Security Matching	17,079		
1007	Retirement Matching	25,485		
1009	Health Insurance Matching	18,540		
1010	Workmen's Compensation	657		
	Total Personnel Services		285,015	
2001	General Office Supplies	1,300		
2002	Small Equipment	12,000		
2003	Janitorial Supplies	250		
2004	Medicine And Drugs	3,000		
2006	Clothing And Uniforms	1,200		
2007	Fuel, Oil, Lubricants	7,000		
2008	Tires And Tubes	2,000		
2009	Printing And Printing Supplies	300		
2024	Maintenance And Service Contracts	500		
2034	Machinery & Equip Repair/Maint	-		
	Total Supplies		27,550	
3020	Telephone And Fax-Land Line	7,500		
3021	Postage	1,000		
3030	Travel	1,200		
3053	Fleet Liability	1,986		
3055	Malpractice	-		
3073	Lease-Machinery And Equipment	2,000		
3090	Dues And Memberships	800		
3094	Meals And Lodging	1,200		
3113	Education/Training Expense	2,500		
	Total Other Services and Charges		18,186	
4005	Vehicles	30,000		
	Total Other Services and Charges		30,000	
	Department Totals			360,751
		County Coroner		
	Search - Rescue			
Fund	1000	Dept 0450		
1010	Workmen's Compensation	800		
	Total Personnel Services		800	
2001	General Office Supplies	100		
2002	Small Equipment	2,300		
2006	Clothing And Uniforms	450		
2007	Fuel, Oil, Lubricants	500		
2008	Tires And Tubes	500		
2009	Printing And Printing Supplies	300		
2010	Software & Data Proc. Supplies	750		
2023	Parts And Repairs	200		
2034	Machinery & Equip Repair/Maint	400		
	Total Supplies		5,500	
3009	Other Professional Services	500		
3030	Travel	1,750		
3053	Fleet Liability	535		
3066	Insurance - Supplemental	2,500		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3090	Dues And Memberships	825		
3094	Meals And Lodging	2,250		
3104	Meeting Expense & Jury Meals	300		
3113	Education/Training Expense	2,000		
	Total Other Services and Charges		10,660	
	Department Totals	Search - Rescue		16,960
Benton County Dive Team				
Fund	1000		Dept 0475	
1010	Workmen's Compensation	500		
	Total Personnel Services		500	
2002	Small Equipment	15,000		
2006	Clothing And Uniforms	2,000		
2007	Fuel, Oil, Lubricants	1,500		
2009	Printing And Printing Supplies	1,500		
2023	Parts And Repairs	2,000		
2032	Other Misc Repair/Maint Supply	2,500		
2034	Machinery & Equip Repair/Maint	6,000		
	Total Supplies		30,500	
3007	Drug Screening	-		
3021	Postage	100		
3030	Travel	3,945		
3040	Advertising & Publications	200		
3052	Fire And Extended Coverage	100		
3053	Fleet Liability	838		
3066	Insurance - Supplemental	1,000		
3072	Lease- Land And Building	700		
3094	Meals And Lodging	3,000		
3113	Education/Training Expense	16,674		
	Total Other Services and Charges		26,557	
	Department Totals	Benton County Dive Team		57,557
Juvenile Probation				
Fund	1000		Dept 0480	
1001	Salaries, Full-Time	682,207		
1006	Social Security Matching	52,189		
1007	Retirement Matching	95,970		
1009	Health Insurance Matching	105,060		
1010	Workmen's Compensation	14,131		
	Total Personnel Services		949,557	
2001	General Office Supplies	5,000		
2002	Small Equipment	3,000		
2007	Fuel, Oil, Lubricants	2,000		
2008	Tires And Tubes	1,200		
2009	Printing And Printing Supplies	1,000		
2024	Maintenance And Service Contracts	2,500		
2034	Machinery & Equip Repair/Maint	2,500		
	Total Supplies		17,200	
3006	Medical, Dental, And Hospital	-		
3007	Drug Screening	150		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3020	Telephone And Fax-Land Line	12,700		
3021	Postage	4,500		
3030	Travel	1,500		
3040	Advertising & Publications	800		
3053	Fleet Liability	1,821		
3055	Malpractice	1,615		
3073	Lease-Machinery And Equipment	400		
3094	Meals And Lodging	8,350		
3100	Other Miscellaneous	300		
3113	Education/Training Expense	1,000		
	Total Other Services and Charges		33,136	
	Department Totals	Juvenile Probation		999,893
	Emergency Services			
Fund 1000		Dept 0500		
1001	Salaries, Full-Time	78,907		
1006	Social Security Matching	6,036		
1007	Retirement Matching	11,540		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	1,096		
1015	Uniform Allowance	431		
	Total Personnel Services		110,370	
2001	General Office Supplies	1,300		
2002	Small Equipment	14,000		
2006	Clothing And Uniforms	700		
2007	Fuel, Oil, Lubricants	8,900		
2008	Tires And Tubes	1,100		
2009	Printing And Printing Supplies	1,000		
2010	Software & Data Proc. Supplies	1,440		
2024	Maintenance And Service Contracts	14,500		
2034	Machinery & Equip Repair/Maint	5,500		
	Total Supplies		48,440	
3009	Other Professional Services	-		
3020	Telephone And Fax-Land Line	9,000		
3021	Postage	500		
3030	Travel	2,600		
3040	Advertising & Publications	300		
3053	Fleet Liability	10,299		
3055	Malpractice	285		
3066	Insurance - Supplemental	4,000		
3073	Lease-Machinery And Equipment	6,700		
3090	Dues And Memberships	1,875		
3094	Meals And Lodging	5,800		
3100	Other Miscellaneous	500		
3104	Meeting Expense & Jury Meals	500		
3112	Disaster Relief	5,000		
3113	Education/Training Expense	2,300		
	Total Other Services and Charges		49,659	
	Department Totals	Dept. of Emergency Mgmt.		208,469

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Cencom				
Fund	1000	Dept 0501		
1001	Salaries, Full-Time		1,129,820	
1005	Overtime / Premium Compensation		31,265	
1006	Social Security Matching		88,823	
1007	Retirement Matching		169,809	
1009	Health Insurance Matching		203,940	
1010	Workmen's Compensation		27,889	
1015	Uniform Allowance		861	
	Total Personnel Services		1,652,407	
2001	General Office Supplies		5,000	
2002	Small Equipment		21,900	
2006	Clothing And Uniforms		2,000	
2007	Fuel, Oil, Lubricants		3,000	
2008	Tires & Tubes		1,000	
2009	Printing And Printing Supplies		500	
2010	Software & Data Proc Supplies		3,500	
2024	Maintenance And Service Contracts		39,000	
2034	Machinery & Equip Repair/Maint		4,000	
	Total Supplies		79,900	
3007	Drug Screening		200	
3020	Telephone And Fax-Land Line		10,000	
3021	Postage		100	
3030	Travel		3,000	
3040	Advertising & Publications		200	
3052	Fire And Extended Coverage		350	
3053	Fleet Liability		898	
3055	Malpractice		3,136	
3073	Lease-Machinery And Equipment		32,000	
3090	Dues And Memberships		500	
3094	Meals And Lodging		8,000	
3100	Other Miscellaneous		2,000	
3113	Education/Training Expense		10,000	
	Total Other Services and Charges		70,384	
	Department Totals	Cencom		1,802,691
Benton County Fire Services				
Fund	1000	Dept 0502		
1001	Salaries, Full-Time		91,779	
1006	Social Security Matching		7,021	
1007	Retirement Matching		15,705	
1009	Health Insurance Matching		12,360	
1010	Workmen's Compensation		1,833	
	Total Personnel Services		128,698	
2001	General Office Supplies		400	
2002	Small Equipment		10,000	
2006	Clothing And Uniforms		2,000	
2007	Fuel, Oil, Lubricants		5,000	
2008	Tires And Tubes		1,200	
2009	Printing And Printing Supplies		600	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2010	Software & Data Proc. Supplies	-		
2023	Parts And Repairs	1,000		
2024	Maintenance And Service Contracts	8,000		
2034	Machinery & Equip Repair/Maint	46,500		
	Total Supplies		74,700	
3020	Telephone And Fax-Land Line	5,000		
3021	Postage	300		
3030	Travel	1,500		
3040	Advertising & Publications	250		
3052	Fire And Extended Coverage	-		
3053	Fleet Liability	2,534		
3055	Malpractice	96		
3060	Utilities-Electricity	500		
3066	Insurance - Supplemental	14,500		
3073	Lease-Machinery And Equipment	14,000		
3090	Dues And Memberships	750		
3094	Meals And Lodging	1,500		
3104	Meeting Expense & Jury Meals	500		
3113	Education/Training Expense	1,600		
	Total Other Services and Charges		43,030	
4005	Vehicles	490,000		
	Total Capital Outlays		490,000	
	Department Totals		Benton County Fire Services	736,428
Public Safety Services				
Fund 1000			Dept 0521	
3006	Medical, Dental, And Hospital	9,000		
3009	Other Professional Services	31,358		
3011	Contractual Intergovt Service	34,000		
3017	B C Alert	69,000		
	Total Other Services and Charges		143,358	
	Department Totals		Public Safety Services	143,358
Veterans Services				
Fund 1000			Dept 0800	
1001	Salaries, Full-Time	147,210		
1006	Social Security Matching	11,262		
1007	Retirement Matching	21,530		
1009	Health Insurance Matching	24,720		
1010	Workmen's Compensation	253		
	Total Personnel Services		204,975	
2001	General Office Supplies	600		
2002	Small Equipment	3,570		
2006	Clothing And Uniforms	500		
2007	Fuel, Oil, Lubricants	900		
2009	Printing And Printing Supplies	350		
2018	Other Misc Operating Supplies	400		
2024	Maintenance And Service Contracts	1,800		
2032	Other Misc Repair/Maint Supply	300		
2034	Machinery & Equip Repair/Maint	500		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Supplies		8,920	
3007	Drug Screening		25	
3020	Telephone And Fax-Land Line		3,000	
3021	Postage		100	
3030	Travel		3,500	
3040	Advertising & Publications		100	
3053	Fleet Liability		266	
3055	Malpractice		381	
3090	Dues And Memberships		250	
3094	Meals And Lodging		4,000	
3100	Other Miscellaneous		200	
3113	Education/Training Expense		1,800	
	Total Other Services and Charges		13,622	
	Department Totals	Veterans Services		227,517
	County Agent			
Fund 1000		Dept 0801		
3009	Other Professional Services		185,000	
3020	Telephone And Fax-Land Line		5,300	
3073	Lease-Machinery And Equipment		200	
3096	County Matching Funds		5,000	
	Total Other Services and Charges		195,500	
	Department Totals	County Agent		195,500
		GENERAL FUND		36,933,459

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Health Insurance Fund				
Fund	1002		Dept 0113	
3200	Medical Administration	970,000		
3201	Health Claims Expense	4,000,000		
3202	Policies Purchased	15,000		
	Total Other Services and Charges		4,985,000	
	Department Totals		Health Insurance Fund	4,985,000
Treasurer				
Fund	1800		Dept 0103	
1001	Salaries, Full-Time	195,818		
1006	Social Security Matching	14,980		
1007	Retirement Matching	28,638		
1009	Health Insurance Matching	18,540		
1010	Workmen's Compensation	336		
	Total Personnel Services		258,312	
2001	General Office Supplies	3,000		
2009	Printing And Printing Supplies	1,000		
	Total Supplies		4,000	
3007	Drug Screening	25		
3014	Security Services	-		
3020	Telephone And Fax-Land Line	1,200		
3021	Postage	4,000		
3055	Malpractice	300		
3072	Lease- Land And Building	1,000		
	Total Other Services and Charges		6,525	
	DEPARTMENT TOTALS		Treasurer	268,837
County Collector Office				
Fund	1801		Dept 0104	
1001	Salaries, Full-Time	998,237		
1005	Overtime / Premium Compensation	3,090		
1006	Social Security Matching	76,602		
1007	Retirement Matching	141,750		
1009	Health Insurance Matching	160,680		
1010	Workmen's Compensation	1,718		
	Total Personnel Services		1,382,077	
2001	General Office Supplies	-		
2003	Janitorial Supplies	250		
2007	Fuel, Oil, Lubricants	1,500		
2008	Tires And Tubes	500		
2032	Other Misc Repair/Maint Supply	100		
	Total Supplies		2,350	
3003	Computer Services	53,000		
3005	Special Legal	10,000		
3006	Medical, Dental, And Hospital	200		
3014	Security Services	-		
3020	Telephone And Fax-Land Line	20,000		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3021	Postage	125,000		
3030	Travel	2,500		
3040	Advertising & Publications	60,000		
3053	Fleet Liability	380		
3055	Malpractice	2,471		
3090	Dues And Memberships	1,000		
3100	Other Miscellaneous	3,000		
	Total Other Services and Charges		277,551	
	DEPARTMENT TOTALS	County Collector Fund		1,661,978
	County Tax Assessor			
Fund	1802		Dept 0105	
1001	Salaries, Full-Time	3,041,035		
1006	Social Security Matching	232,639		
1007	Retirement Matching	441,679		
1009	Health Insurance Matching	541,368		
1010	Workmen's Compensation	9,665		
	Total Personnel Services		4,266,386	
2001	General Office Supplies	42,750		
2002	Small Equipment	60,000		
2003	Janitorial Supplies	100		
2006	Clothing And Uniforms	300		
2007	Fuel, Oil, Lubricants	25,000		
2008	Tires And Tubes	8,000		
2009	Printing And Printing Supplies	15,000		
2010	Software & Data Proc. Supplies	20,000		
2018	Other Misc Operating Supplies	500		
2023	Parts And Repairs	2,000		
2024	Maint And Service Contracts	50,000		
2032	Other Misc Repair/Maint Supply	1,000		
2033	Bldgs & Imprvmnts Maint/Repair	10,000		
2034	Machinery & Equip Repair/Maint	12,000		
	Total Supplies		246,650	
3003	Computer Services	240,000		
3005	Special Legal	25,000		
3006	Medical, Dental, And Hospital	2,500		
3009	Other Professional Services	130,000		
3014	Security Services	28,000		
3020	Telephone And Fax-Land Line	18,500		
3021	Postage	50,000		
3030	Travel	5,500		
3040	Advertising & Publications	5,000		
3053	Fleet Liability	5,773		
3055	Malpractice	7,697		
3073	Lease-Machinery And Equipment	15,000		
3090	Dues And Memberships	6,000		
3094	Meals And Lodging	25,000		
3100	Other Miscellaneous	5,000		
3104	Meeting Expense & Jury Meals	200		
3113	Education/Training Expense	20,000		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Other Services & Charges		589,170	
4005	Vehicles	60,000		
	Total Capital Outlays		60,000	
	Department Totals	County Tax Assessor		5,162,206
County Equalization Board				
Fund	1803		Dept 0106	
1001	Salaries, Full-Time	90,000		
1006	Social Security Matching	6,885		
1010	Workmen's Compensation	154		
	Total Personnel Services		97,039	
2001	General Office Supplies	300		
2002	Small Equipment	1,000		
2009	Printing And Printing Supplies	50		
2024	Maint And Service Contracts	1,500		
	Total Supplies		2,850	
3021	Postage	200		
3030	Travel	1,500		
3040	Advertising & Publications	400		
3055	Malpractice	818		
3094	Meals And Lodging	850		
3095	Temporary Services	-		
	Total Other Services and Charges		3,768	
	DEPARTMENT TOTALS			103,657
Circuit Clerk Office				
Fund	1805		Dept 0102	
1001	Salaries, Full-Time	1,331,404		
1006	Social Security Matching	101,852		
1007	Retirement Matching	188,793		
1009	Health Insurance Matching	210,120		
1010	Workmen's Compensation	2,284		
	Total Personnel Services		1,834,453	
2001	General Office Supplies	12,000		
2002	Small Equipment	30,000		
2007	Fuel Oil & Lubricants	500		
2009	Printing And Printing Supplies	4,000		
2012	Jury Supplies	500		
2023	Parts And Repairs	1,000		
2024	Maint And Service Contracts	40,000		
2033	Bldgs & Imprvmnts Maint/Repair	10,000		
2034	Machinery & Equip Repair/Maint	2,000		
	Total Supplies		100,000	
3003	Computer Services	40,000		
3007	Drug Screening	225		
3009	Other Professional Services	250,000		
3014	Security Services	17,000		
3020	Telephone And Fax-Land Line	8,000		
3021	Postage	15,000		
3030	Travel	6,000		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3040	Advertising & Publications		500	
3050	Official And Deputy Bond		-	
3055	Malpractice		4,000	
3072	Lease- Land And Building		7,000	
3090	Dues And Memberships		750	
3092	Jurors And Witnesses		120,000	
3094	Meals And Lodging		6,500	
3100	Other Miscellaneous		-	
3104	Meeting Expense & Jury Meals		7,000	
3111	Microfilm Services		10,000	
3113	Education/Training Expense		2,000	
	Total Other Services and Charges		493,975	
4004	Machinery And Equipment		-	
	Total Capital Outlay		-	
	Department Totals	Circuit Clerks Office Fund		2,428,428

Road Department

Fund	2000	Dept 0200	
1001	Salaries, Full-Time		2,988,416
1005	Overtime / Premium Comp		77,250
1006	Social Security Matching		234,939
1007	Retirement Matching		449,147
1009	Health Insurance Matching		494,400
1010	Workmen's Compensation		151,763
	Total Personnel Services		4,395,915
2001	General Office Supplies		7,500
2002	Small Equipment		53,500
2003	Janitorial Supplies		8,200
2006	Clothing And Uniforms		41,000
2007	Fuel, Oil, Lubricants		850,000
2008	Tires And Tubes		180,000
2009	Printing And Printing Supplies		2,500
2010	Software & Data Proc. Supplies		3,000
2018	Other Misc Operating Supplies		3,000
2020	Building Materials And Supplies		3,275
2021	Paints And Metals		35,000
2022	Plumbing And Electrical		1,000
2023	Parts And Repairs		380,000
2024	Maint And Service Contracts		13,000
2025	Asphalt		2,902,125
2026	Culvert And Pipe		120,000
2027	Gravel, Dirt, And Sand		500,000
2028	Lumber And Pilings		5,000
2029	Signs		32,000
2030	Concrete		93,500
2031	Fencing		10,000
2032	Other Misc Repair/Maint Supply		25,000
2033	Bldgs & Imprvmnts Maint/Repair		35,000
2034	Machinery & Equip Repair/Maint		150,000
2040	Grader Blades		40,000

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Supplies		5,493,600	
3004	Engineering & Architectural	-		
3007	Drug Screening	1,000		
3009	Other Professional Services	750		
3018	Contract Road Work	373,750		
3020	Telephone And Fax-Land Line	14,000		
3021	Postage	1,000		
3030	Travel	500		
3040	Advertising & Publications	1,000		
3052	Fire And Extended Coverage	30,000		
3053	Fleet Liability	81,571		
3055	Malpractice	65,850		
3060	Utilities-Electricity	30,000		
3061	Utilities-Gas	25,000		
3062	Utilities-Water	8,000		
3063	Utilities-Waste Disposal	15,000		
3073	Lease-Machinery And Equipment	30,000		
3090	Dues And Memberships	4,000		
3094	Meals And Lodging	250		
3096	County Matching Funds	200,000		
3098	Judgments And Damages	8,000		
3100	Other Miscellaneous	1,000		
3107	Storm Damages	1,646,812		
3113	Education/Training Expense	1,000		
	Total Other Services and Charges		2,538,483	
4005	Vehicles	146,000		
4009	Equip-Heavy Machinery	2,528,200		
	Total Capital Outlays		2,674,200	
	DEPARTMENT TOTALS	ROAD DEPARTMENT		15,102,198
Treasurer's Automation Fund				
Fund	3000	Dept 0103		
2002	Small Equipment	5,000		
2007	Fuel, Oil, Lubricants	200		
2009	Printing And Printing Supplies	3,000		
2010	Software & Data Proc. Supplies	8,000		
2024	Maint And Service Contracts	17,000		
2034	Machinery & Equip Repair/Maint	1,500		
	Total Supplies		34,700	
3003	Computer Services	-		
3009	Other Professional Services	100,000		
3030	Travel	3,500		
3090	Dues And Memberships	500		
3094	Meals And Lodging	2,500		
3100	Other Miscellaneous	1,500		
3113	Education/Training Expense	3,000		
	Total Other Services and Charges		111,000	
	Department Totals	Treasurer's Automation Fund		145,700

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Collector Automation Fund				
Fund	3001	Dept 0104		
2001	General Office Supplies		24,250	
2002	Small Equipment		55,000	
2009	Printing And Printing Supplies		27,000	
2010	Software & Data Proc. Supplies		2,000	
2020	Building Materials And Supplies		1,000	
2024	Maint And Service Contracts		11,500	
2033	Bldgs & Imprvmnts Maint/Repair		5,000	
	Total Supplies		125,750	
3009	Other Professional Services		350,000	
3073	Lease-Machinery And Equipment		15,000	
3094	Meals And Lodging		500	
3113	Education/Training Expense		1,000	
	Total Other Services and Charges		366,500	
	Department Totals	Collector Automation Fund		492,250
Circuit Clerk Automation Fund				
Fund	3002	Dept 0102		
2002	Small Equipment		20,000	
2024	Maint and Service Contracts		12,000	
	Total Supplies		32,000	
3003	Computer Services		20,000	
3009	Other Professional Services		20,000	
	Total Other Services and Charges		40,000	
	Department Totals	Circuit Clerk Automation Fund		72,000
Assessor Amendment 79 Fund				
Fund	3004	Dept 0105		
2001	General Office Supplies		1,000	
2002	Small Equipment		1,000	
2009	Printing And Printing Supplies		750	
2010	Software & Data Proc. Supplies		1,000	
	Total Supplies		3,750	
3021	Postage		4,000	
3040	Advertising & Publication		500	
	Total Other Service & Charges		4,500	
	Department Totals	Assessor Amend 79 Fund		8,250
County Clerk Cost Fund				
Fund	3005	Dept 0101		
1001	Salaries, Full-Time		11,472	
1006	Social Security Matching		878	
1007	Retirement Matching		1,678	
1010	Workmen's Compensation		20	
	Total Personnel Services		14,048	
2024	Maint And Service Contracts		4,500	
	Total Supplies		4,500	
3073	Lease-Machinery And Equipment		4,000	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3100	Other Miscellaneous	15,000		
	Total Other Services and Charges		19,000	
	Department Total	County Clerk's Cost Fund		37,548
 Child Support Cost Fund				
Fund	3012		Dept 0102	
2001	General Office Supplies	1,000		
2002	Small Equipment	3,000		
2009	Printing And Printing Supplies	1,500		
2024	Maint And Service Contracts	4,000		
	Total Supplies		9,500	
	Department Totals	Support Collection Cost Fund		9,500
 Communication Facility/Equip Fund				
Fund	3014		Dept 0400	
3094	Meals And Lodging	-		
3113	Education/Training Expense	-		
	Total Supplies & Equipment		-	
4004	Machinery & Equipment	-		
	Total Capital Outlay		-	
	Department Totals	Communications Fund-Sheriff		-
 Drug Control Fund				
Fund	3015		Dept 0400	
2018	Other Misc Operating Supplies	-		
	Total Supplies		-	
4005	Vehicles	46,000		
	Total Capital Outlay		46,000	
	Department Totals	Drug Control Fund		46,000
 Jail - Operations & Maint Fund				
Fund	3017		Dept 0418	
1001	Salaries, Full-Time	88,301		
1005	Overtime / Premium Comp	7,500		
1006	Social Security Matching	7,329		
1007	Retirement Matching	14,011		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	1,714		
	Total Personnel Services		131,215	
3006	Medical, Dental, And Hospital	-		
3113	Education/Training Expense	-		
	Total Other Services and Charges		-	
4004	Machinery And Equipment	69,397		
4005	Vehicles	24,000		
	Total Capital Outlays		93,397	
	Department Totals	Jail - Operations & Maint Fund		224,612

Detention Facility Fund

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Fund 3018		Dept 0418		
1001	Salaries, Full-Time		540,508	
1005	Overtime / Premium Comp		42,024	
1006	Social Security Matching		44,564	
1007	Retirement Matching		85,195	
1009	Health Insurance Matching		80,340	
1010	Workmen's Compensation		13,992	
	Total Personnel Services		806,623	
4005	Vehicles		148,001	
	Total Capital Outlays		148,001	
	Department Totals	Detention Facility Fund		954,624

Boating Safety and Enforcement

Fund 3019		Dept 0400		
2002	Small Equipment		5,000	
2007	Fuel, Oil, Lubricants		15,000	
2008	Tires And Tubes		500	
2023	Parts And Repairs		4,000	
2034	Machinery & Equip Repair/Maint		15,000	
	Total Supplies		39,500	
3072	Lease- Land And Building		7,500	
	Total Other Services and Charges		7,500	
	Department Totals	Boating Safety and Enforcement		47,000

County 9-1-1 Services

Fund 3020		Dept 0520		
1001	Salaries, Full-Time		181,678	
1006	Social Security Matching		13,898	
1007	Retirement Matching		26,570	
1009	Health Insurance Matching		24,720	
1010	Workmen's Compensation		312	
	Total Personnel Services		247,178	
2001	General Office Supplies		3,000	
2002	Small Equipment		8,000	
2007	Fuel, Oil, Lubricants		100	
2009	Printing And Printing Supplies		1,500	
2010	Software & Data Proc. Supplies		500	
2018	Other Misc Operating Supplies		500	
2024	Maint And Service Contracts		360,000	
2032	Other Misc Repair/Maint Supply		10,000	
2034	Machinery & Equip Repair/Maint		1,000	
	Total Supplies		384,600	
3003	Computer Services		5,500	
3009	Other Professional Services		5,000	
3020	Telephone And Fax-Land Line		4,500	
3021	Postage		750	
3030	Travel		800	
3052	Fire And Extended Coverage		2,000	
3053	Fleet Liability		-	
3055	Malpractice		380	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3073	Lease-Machinery And Equipment	37,000		
3090	Dues And Memberships	250		
3094	Meals And Lodging	2,500		
3100	Other Miscellaneous	1,000		
3113	Education/Training Expense	1,000		
	Total Other Services and Charges		60,680	
4004	Machinery And Equipment	-		
	Total Capital Outlays		-	
	Department Totals	County 9-1-1 Services		692,458
EMS-County District Fund				
Fund	3021		Dept 0301	
2002	Small Equipment	-		
2033	Bldg & Improv Maint / Repair	-		
	Total Supplies		-	
3016	Rural Ambulance Services	1,790,081		
3053	Fleet Liability	3,085		
3072	Lease- Land And Building	12,000		
	Total Other Services and Charges		1,805,166	
	Department Totals	EMS-County District Fund		1,805,166
Public Defender				
Fund	3024		Dept 0417	
1001	Salaries, Full-Time	477,721		
1006	Social Security Matching	36,546		
1007	Retirement Matching	69,867		
1009	Health Insurance Matching	66,744		
1010	Workmen's Compensation	1,663		
	Total Personnel Services		652,541	
2001	General Office Supplies	5,000		
2002	Small Equipment	6,200		
2009	Printing And Printing Supplies	500		
2024	Maint And Service Contracts	6,000		
	Total Supplies		17,700	
3005	Special Legal	20,500		
3007	Drug Screening	60		
3015	Conflict Attorney Svcs	800		
3020	Telephone And Fax-Land Line	13,200		
3021	Postage	500		
3030	Travel	7,800		
3040	Advertising & Publications	200		
3050	Official And Deputy Bond	150		
3055	Malpractice	951		
3072	Lease- Land And Building	5,500		
3073	Lease-Machinery And Equipment	600		
3090	Dues And Memberships	29,522		
3092	Jurors And Witnesses	500		
3094	Meals And Lodging	8,500		
3100	Other Miscellaneous	500		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
3113	Education/Training Expense	4,500		
3114	Crt Csts - Invstg, Extrd, Sbpr	100		
	Total Other Services and Charges		93,883	
	Department Totals	Public Defender Fund		764,124
Prosecuting Atty - Victim/Witness				
Fund	3025		Dept 0416	
1001	Salaries, Full-Time	132,997		
1006	Social Security Matching	10,174		
1007	Retirement Matching	19,451		
1009	Health Insurance Matching	23,484		
1010	Workmen's Compensation	228		
	Total Personnel Services		186,334	
3030	Travel	1,500		
3094	Meals And Lodging	1,500		
3113	Education/Training Expense	1,500		
	Total Other Services and Charges		4,500	
	Department Totals	Prosecuting Atty - Victim/Witness		190,834
Adult Drug Court				
Fund	3028		Dept 0414	
2001	General Office Supplies	900		
2002	Small Equipment	300		
2018	Other Misc Operating Supplies	750		
2033	Bldgs & Impr Maint / Repair	250		
	Total Supplies		2,200	
3007	Drug Screening	525		
3020	Telephone, Fax & Land Lines	1,900		
3030	Travel	200		
3094	Meals And Lodging	3,200		
3113	Education/Training Expense	975		
	Total Other Services and Charges		6,800	
	Department Totals	Adult Drug Court		9,000
Public Safety Fund (Child Seats)				
Fund	3029		Dept 0400	
2002	Small Equipment	2,500		
	Total Supplies		2,500	
	Department Totals	Public Safety Fund (Child Seats)		2,500
Circuit Court Juvenile Div				
Fund	3031		Dept 0480	
1001	Salaries, Full-Time	14,040		
1006	Social Security Matching	1,075		
	Total Personnel Services		15,115	
2001	General Office Supplies	500		
2002	Small Equipment	3,850		
2018	Misc Operating Supplies	5,000		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Supplies		9,350	
3006	Medical, Dental, And Hospital	-		
3007	Drug Screening	24,000		
3009	Other Professional Services	32,000		
3040	Advertising & Publications	500		
3073	Lease-Machinery And Equipment	18,000		
3100	Other Miscellaneous	1,500		
3113	Education/Training Expense	2,000		
	Total Other Services and Charges		78,000	
	Department Totals	Circuit Court Juvenile Div		102,465
Circuit Clerk Commission Fee Fund				
Fund	3039	Dept 0102		
2002	Small Equipment	4,000		
2009	Printing & Printing Supplies	2,500		
2024	Maint and Service Contracts	-		
	Total Supplies		6,500	
3009	Other Professional Services	10,000		
	Total Other Services and Charges		10,000	
	Department Totals	Circuit Clerk Commission Fee Fund		16,500
PA - Judicial Collections				
Fund	3400	Dept 0416		
1001	Salaries, Full-Time	66,286		
1006	Social Security Matching	5,071		
1007	Retirement Matching	9,694		
1009	Health Insurance Matching	12,360		
1010	Workmen's Compensation	114		
	Total Personnel Services		93,525	
3009	Other Professional Services	-		
	Total Other Services and Charges		-	
	Department Totals	Judicial Collections Fund		93,525
SHERIFF AVIATION				
Fund	3410	Dept 0400		
2002	Small Equipment	24,000		
2007	Fuel, Oil, Lubricants	15,000		
2023	Parts And Repairs	14,000		
2034	Machinery & Equip Repair/Maint	15,000		
	Total Supplies & Equipment		68,000	
3052	Fire And Extended Coverage	5,000		
3113	Education/Training Expense	5,000		
	Total Other Services and Charges		10,000	
4004	Machinery & Equipment	14,000		
	Total Capital Outlay		14,000	
	Department Totals	SHERIFF AVIATION		92,000

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Park Patrol - Beaver Lake				
Fund	3411	Dept 0476		
2002	Small Equipment		4,500	
2007	Fuel, Oil, Lubricants		10,000	
	Total Supplies		14,500	
3011	Contractual Intergovt Service		30,000	
3052	Fire And Extended Coverage		1,000	
3053	Fleet Liability		3,008	
	Total Other Services and Charges		34,008	
4005	Vehicles		31,000	
	Total Capital Outlay		31,000	
	Department Totals	Park Patrol - Beaver Lake		79,508
Sheriff's Commissary Fund				
Fund	3412	Dept 0418		
1001	Salaries, Full-Time		95,557	
1006	Social Security Matching		7,310	
1007	Retirement Matching		13,975	
1009	Health Insurance Matching		5,580	
1010	Workmen's Comp		1,702	
	Total Personnel Services		124,124	
3006	Medical, Dental, And Hospital		-	
3094	Meals And Lodging		-	
	Total Other Services & Charges		-	
	Department Totals	Sheriff's Commissary Fund		124,124
EMSD - Voluntary Ambulance Service (VAS)				
Fund	3450	Dept 0301		
3100	Other Miscellaneous		400,000	
	Total Other Services and Charges		400,000	
	Department Totals	EMSD - (VAS)		400,000
SSI Incentive Fund				
Fund	3470	Dept 0418		
2002	Small Equipment		-	
	Total Supplies		-	
4004	Machinery And Equipment		-	
4005	Vehicles		-	
	Total Capital Outlay		-	
	Department Totals	SSI Incentive Fund		-
Historical Commission				
Fund	3480	Dept 0100		
2001	General Office Supplies		1,000	
2002	Small Equipment		8,500	
2007	Fuel, Oil, Lubricants		500	
2009	Printing And Printing Supplies		1,000	
2010	Software & Data Proc. Supplies		500	

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2024	Maint And Service Contracts	2,500		
	Total Supplies		14,000	
3020	Telephone And Fax-Land Line	2,500		
3021	Postage	300		
3030	Travel	3,000		
3090	Dues And Memberships	1,000		
3094	Meals And Lodging	4,000		
3100	Other Miscellaneous	28,000		
3113	Education/Training Expense	2,000		
	Total Other Services and Charges		40,800	
	Department Totals	Historical Commission Fund		54,800
SHSGP FY14				
Fund	3601	Dept 0500		
2002	Small Equipment	102,400		
	Total Supplies		102,400	
4004	Machinery And Equipment	105,000		
	Total Capital Outlay		105,000	
	Department Totals	SHSGP FY14		207,400
LETPP FY14				
Fund	3602	Dept 0500		
2002	Small Equipment	22,055		
2034	Machinery & Equip Repair/Maint	5,000		
	Total Supplies		27,055	
3113	Education/Training Expense	5,000		
	Total Other Services and Charges		5,000	
4004	Machinery And Equipment	67,258		
4005	Vehicles	-		
	Total Capital Outlay		67,258	
	Department Totals	LETPP FY14		99,313
Pleasure Heights GIF Grant				
Fund	3610	Dept 0503		
3103	Grants in Aid	15,000		
	Total Other Services and Charges		15,000	
	Department Totals	Pleasure Heights GIF Grant		15,000
Hickory Creek GIF Grant				
Fund	3612	Dept 0503		
3103	Grants in Aid	29,250		
	Total Other Services and Charges		29,250	
	Department Totals	Hickory Creek GIF Grant		29,250
JDC State Grant Aid				
Fund	3700	Dept 0415		
2003	Janitorial Supplies	2,582		
2005	Food	5,500		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
2006	Clothing And Uniforms	4,000		
	Total Supplies		12,082	
3090	Dues And Memberships	1,500		
3094	Meals And Lodging	2,000		
3113	Education/Training Expense	6,500		
	Total Other Services and Charges		10,000	
	Department Totals	JDC State Grant Fund		22,082

Juvenile Accountability Block Grant

Fund	Description	2017 Budget	Subtotals	Total
3702	Dept 0480			
1001	Salaries, Full-Time	10,493		
1006	Social Security Matching	802		
1010	Workmen's Compensation	233		
	Total Personnel Services		11,528	
	Department Totals	Juvenile Accountability Block Grant		11,528

Alt Dispute Resolution Grant

Fund	Description	2017 Budget	Subtotals	Total
3703	Dept 0403			
3009	Other Professional Services	5,000		
	Total Other Services & Charges		5,000	
	Department Totals	Alt Dispute Resolution Grant		5,000

SAMSHA Grant

Fund	Description	2017 Budget	Subtotals	Total
3751	Dept 0421			
1001	Salaries, Full-Time	13,801		
1006	Social Security Matching	1,055		
1007	Retirement Matching	1,626		
1009	Health Insurance Matching	2,097		
1010	Workmen's Compensation	302		
	Total Personnel Services		18,881	
2018	Other Misc. Operating Supplies	3,320		
	Total Supplies		3,320	
3006	Medical, Dental, And Hospital	184,795		
3007	Drug Screening	5,000		
3009	Other Professional Services	65,000		
3030	Travel	4,224		
3094	Meals And Lodging	8,850		
3113	Education/Training Expense	4,900		
	Total Other Services and Charges		272,769	
	Department Totals	SAMSHA Grant		294,970

ACEDP Septic Grant

Fund	Description	2017 Budget	Subtotals	Total
3801	Dept 0304			
3001	Accounting And Auditing	-		
3010	Contractual Services-Labor	185,000		
3011	Contractual Intergovt Service	-		
3100	Other Miscellaneous	-		

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
	Total Other Services and Charges		185,000	
	Department Totals	ACEDP Septic Grant		185,000
Capital Projects - Maint				
Fund	4000	Dept 0108		
3004	Engineering & Architecture	500,000		
	Total Other Services and Charges		500,000	
4002	Buildings	367,440		
4003	Improvements other than Bldgs	70,000		
	Total Capital Outlays		437,440	
	Department Totals	Capital Projects - Maint		937,440
Capital Projects - Road Dept Bridge Projects				
Fund	4000	Dept 0112		
3018	Contract Road Work	3,932,027		
	Total Other Services and Charges		3,932,027	
	Department Totals	Capital Projects Fund - Road Dept		3,932,027
Capital Projects -Sheriff				
Fund	4000	Dept 0400		
4002	Buildings	1,192,000		
4003	Improvements other than Bldgs	-		
	Total Capital Outlays		1,192,000	
	Department Totals	Capital Projects -Sheriff		1,192,000
Siloam Springs Childcare Grant				
Fund	4900	Dept 0304		
4002	Buildings	500,000		
4003	Improvements other than Bldgs	-		
	Total Capital Outlays		500,000	
	Department Totals	Siloam Springs Childcare Grant		500,000
	Total All Funds			80,541,261

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
SUMMARY				
Fund	Dept Name	Dept #	Budget	
1000	County Judge	Dept 0100	701,790	
1000	County Clerk	Dept 0101	1,259,618	
1000	Quorum Court	Dept 0107	160,738	
1000	Maintenance	Dept 0108	1,605,651	
1000	County Clerk Election Budget	Dept 0109	104,695	
1000	Planning Board	Dept 0110	318,562	
1000	Accounting/H.R.	Dept 0113	1,082,588	
1000	County Information Services	Dept 0115	2,265,093	
1000	Legal Department	Dept 0120	70,000	
1000	Environmental Services	Dept 0130	548,223	
1000	Building Safety Division	Dept 0140	375,400	
1000	Health Dept	Dept 0300	57,250	
1000	Sheriff	Dept 0400	9,916,049	
1000	Circuit Court, Div. 1	Dept 0401	143,114	
1000	Circuit Court, Div 2	Dept 0402	140,105	
1000	Circuit Court, Div. 4	Dept 0403	102,000	
1000	Circuit Court, Div. 5	Dept 0404	124,700	
1000	Circuit Court, Div. 6	Dept 0405	143,746	
1000	Dist Court 4 - BC West	Dept 0409	115,219	
1000	Dist Court 2 Bentonville	Dept 0410	51,031	
1000	Dist Court 3 Siloam Springs	Dept 0411	45,590	
1000	Dist Court 1 Rogers	Dept 0412	41,381	
1000	Circuit Court, Div. 3	Dept 0414	339,154	
1000	Juvenile Detention	Dept 0415	1,182,322	
1000	Prosecuting Attorney	Dept 0416	1,696,713	
1000	Jail	Dept 0418	9,593,603	
1000	Coroner	Dept 0419	360,751	
1000	Search Rescue	Dept 0450	16,960	
1000	Benton County Dive Team	Dept 0475	57,557	
1000	Juvenile Probation	Dept 0480	999,893	
1000	Emergency Services	Dept 0500	208,469	
1000	GenCom	Dept 0501	1,802,691	
1000	Fire Services	Dept 0502	736,428	
1000	Public Safety Services	Dept 0521	143,358	
1000	Veteran Services	Dept 0800	227,517	
1000	County Agent	Dept 0801	195,500	
	Total County General			36,933,459
2000	Road Dept	Dept 0200	15,102,198	15,102,198

SCHEDULE 5

2017 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Acct	Description	2017 Budget	Subtotals	Total
Fund	Dept Name	Dept #	Budget	
1002	Employee Health Insurance	Dept 0113	4,985,000	
1800	Treasurer	Dept 0103	268,837	
1801	Collector	Dept 0104	1,661,978	
1802	Assessor	Dept 0105	5,162,206	
1803	Equalization Board	Dept 0106	103,657	
1805	Circuit Clerk Office	Dept 0102	2,428,428	
3000	Treasurer Automation	Dept 0103	145,700	
3001	Collector Automation	Dept 0104	492,250	
3002	Circuit Clerk Automation	Dept 0102	72,000	
3004	Assessor Amend 79 Fund	Dept 0105	8,250	
3005	County Clerk Cost Fund	Dept 0101	37,548	
3012	Child Support Collection	Dept 0102	9,500	
3014	Communication Facility Equip (Sheriff)	Dept 0400	-	
3015	Drug Control Fund	Dept 0400	46,000	
3017	Jail Operations & Maintenance	Dept 0418	224,612	
3018	County Detention Facility	Dept 0418	954,624	
3019	Boating Safety & Enforcement	Dept 0400	47,000	
3020	County 911 Services	Dept 0520	692,458	
3021	EMS-County District	Dept 0301	1,805,166	
3024	Public Defender	Dept 0417	764,124	
3025	Pros. Atty Victim/Witness	Dept 0416	190,834	
3028	Adult Drug Court	Dept 0414	9,000	
3029	Public Safety Fund (Child Seats)	Dept 0400	2,500	
3031	Circuit Court - Juv Division	Dept 0480	102,465	
3039	Circuit Clerk Commission Fee Fund	Dept 0102	16,500	
3400	Pros Atty Judicial Collections	Dept 0416	93,525	
3410	Sheriff Aviation	Dept 0400	92,000	
3411	Park Patrol - Beaver Lake	Dept 0476	79,508	
3412	Sheriff's Commissary Fund	Dept 0418	124,124	
3450	EMSD - VAS	Dept 0301	400,000	
3470	SSI Incentive Fund	Dept 0418	-	
3480	Historical Commission	Dept 0100	54,800	
3601	SHSGP FY 13	Dept 0500	207,400	
3602	LETPP FY 13	Dept 0500	99,313	
3610	Pleasure Heights GIF Grant	Dept 0503	15,000	
3612	Hickory Creek GIF Grant	Dept 0503	29,250	
3700	JDC State Grant Aid	Dept 0415	22,082	
3702	Juvenile Accountability Block Grant	Dept 0480	11,528	
3703	Alt Dispute Resolution Grant	Dept 0403	5,000	
3751	SAMSHA Grant	Dept 0421	294,970	
3801	ACEDP Septic System Grant	Dept 0304	185,000	
4000	Capital Projects-Maintenance	Dept 0108	937,440	
4000	Capital Projects-Bridges	Dept 0112	3,932,027	
4000	Capital Projects-Sheriff	Dept 0400	1,192,000	
4900	Siloam Springs Childcare Grant	Dept 0304	500,000	
Totals Other Funds				28,505,604
Total All Funds				80,541,261