

2018 Department Budget Request

The Yellow Highlighted Department Budgets Meet or Exceed the Threshold of \$2,000 Budget Increase

Fund	Dept.	Department Description	2018 Budget Request				2017 Approved Budget				2017/2018 Increase/Decrease Operating
			Requested Budget	Personal Services	Capital Request	Total Operating	Approved Budget	Personal Services	Approved Capital	Total Operating	
1000	0100	County Judge	387,827.00	368,737.00	-	19,090.00	391,191.00	372,841.00	-	18,350.00	740.00
1000	0101	County Clerk	534,957.00	534,957.00	-	-	538,308.00	504,058.00	-	34,250.00	(34,250.00)
1000	0102	Circuit Clerk	963,568.00	921,568.00	-	42,000.00	930,327.00	886,327.00	-	44,000.00	(2,000.00)
1000	0103	Treasurer	286,982.00	286,982.00	-	-	279,692.00	279,692.00	-	-	-
1000	0104	Tax Collector	1,146,808.00	1,146,808.00	-	-	1,135,196.00	1,135,196.00	-	-	-
1000	0105	Assessor*	2,134,940.00	1,847,145.00	28,000.00	259,795.00	1,968,074.00	1,731,424.00	-	236,650.00	23,145.00
1000	0106	Equalization Board	1,090,985.00	10,785.00	-	1,080,200.00	81,665.00	10,765.00	-	70,900.00	1,009,300.00
1000	0107	Quorum Court	193,596.00	155,396.00	-	38,200.00	193,859.00	161,659.00	-	32,200.00	6,000.00
1000	0108	Buildings & Grounds*	2,021,756.00	877,141.00	-	1,144,615.00	2,185,220.00	868,355.00	-	1,316,865.00	(172,250.00)
1000	0109	Election Commission	719,809.00	554,759.00	-	165,050.00	333,982.00	224,757.00	-	109,225.00	55,825.00
1000	0110	Planning	413,008.00	329,873.00	-	83,135.00	418,237.00	339,314.00	-	78,923.00	4,212.00
1000	0113	Financial Management	337,927.00	292,257.00	-	45,670.00	332,100.00	281,850.00	-	50,250.00	(4,580.00)
1000	0115	Information Technology	1,013,745.00	630,995.00	-	382,750.00	1,257,790.00	603,540.00	-	654,250.00	(271,500.00)
1000	0118	General Services	208,478.00	115,153.00	-	93,325.00	219,485.00	108,469.00	-	111,016.00	(17,691.00)
1000	0119	Archiving/Records Management	187,788.00	144,204.00	-	43,584.00	187,751.00	141,070.00	-	46,681.00	(3,097.00)
1000	0120	Grants Administrator	144,628.00	122,508.00	-	22,120.00	157,215.00	116,183.00	22,500.00	18,532.00	3,588.00
1000	0121	Human Resources	312,651.00	229,915.00	-	82,736.00	339,820.00	258,231.00	-	81,589.00	1,147.00
1000	0122	County Attorney	218,659.00	119,405.00	-	99,254.00	228,547.00	146,893.00	-	81,654.00	17,600.00
1000	0300	County Health	17,700.00	-	-	17,700.00	17,700.00	-	-	17,700.00	-
1000	0301	Ambulance Service	921,174.00	-	-	921,174.00	921,174.00	-	-	921,174.00	-
1000	0308	Animal Shelter	687,745.00	415,513.00	-	272,232.00	703,096.00	562,454.00	-	140,642.00	131,590.00
1000	0400	Sheriff-Enforcement*	8,832,687.00	7,244,937.00	613,187.00	974,563.00	7,460,178.00	6,391,940.00	276,312.00	791,926.00	182,637.00
1000	0401	Circuit Court I	36,157.00	1,615.00	-	34,542.00	37,676.00	7,534.00	-	30,142.00	4,400.00
1000	0402	Circuit Court II	47,508.00	5,483.00	-	42,025.00	47,844.00	5,469.00	-	42,375.00	(350.00)
1000	0403	Circuit Court III*	1,155,217.00	1,001,317.00	-	153,900.00	1,102,805.00	959,515.00	-	143,290.00	10,610.00
1000	0404	Circuit Court IV	123,423.00	57,173.00	-	66,250.00	145,716.00	79,466.00	-	66,250.00	-
1000	0405	Circuit Court V	32,295.00	-	-	32,295.00	32,391.00	1,321.00	-	31,070.00	1,225.00
1000	0406	Circuit Court VI	60,810.00	-	-	60,810.00	62,350.00	-	-	62,350.00	(1,540.00)
1000	0407	Circuit Court VII	36,468.00	808.00	-	35,660.00	36,725.00	1,615.00	-	35,110.00	550.00
1000	0409	Fayetteville District Court	39,802.00	-	-	39,802.00	38,256.00	-	-	38,256.00	1,546.00
1000	0410	Springdale District Court	32,820.00	-	-	32,820.00	29,464.00	-	-	29,464.00	3,356.00
1000	0411	Prairie Grove District Court	20,634.00	-	-	20,634.00	20,103.00	-	-	20,103.00	531.00
1000	0412	West Fork District Court	27,029.00	-	-	27,029.00	22,624.00	-	-	22,624.00	4,405.00
1000	0413	Elkins District Court	27,291.00	-	-	27,291.00	26,700.00	-	-	26,700.00	591.00
1000	0414	District Court Judges	46,161.00	-	-	46,161.00	46,161.00	-	-	46,161.00	-
1000	0416	Prosecuting Attorney*	1,208,485.00	1,056,119.00	-	152,366.00	1,117,932.00	965,566.00	-	152,366.00	-
1000	0417	Public Defender	536,339.00	427,989.00	-	108,350.00	508,986.00	403,686.00	-	105,300.00	3,050.00
1000	0419	Coroner	336,677.00	286,077.00	-	50,600.00	359,509.00	258,909.00	50,000.00	50,600.00	-
1000	0420	Constables	43.00	20.00	-	23.00	76.00	53.00	-	23.00	-
1000	0440	Court Reporting Svcs	18,720.00	-	-	18,720.00	18,720.00	-	-	18,720.00	-
1000	0444	Juvenile Detention Center	1,482,231.00	1,279,651.00	-	202,580.00	1,417,117.00	1,244,776.00	-	172,341.00	30,239.00
1000	0500	Department of Emerg Management	313,230.00	164,590.00	-	148,640.00	297,588.00	161,348.00	-	136,240.00	12,400.00
1000	0502	Fire Protection	848,734.00	800.00	-	847,934.00	850,034.00	2,100.00	-	847,934.00	-
1000	0505	County Judge-Emergency	75,000.00	-	-	75,000.00	75,000.00	-	-	75,000.00	-
1000	0702	Environmental Affairs	404,972.00	114,106.00	-	290,866.00	446,036.00	266,934.00	-	179,102.00	111,764.00
1000	0800	Veterans Service*	171,179.00	142,252.00	-	28,927.00	111,668.00	108,800.00	-	2,868.00	26,059.00
1000	0801	Extension Office	224,612.00	-	-	224,612.00	224,612.00	-	-	224,612.00	-
1000	8888	Transfers Out - General	38,806.00	-	-	38,806.00	38,806.00	-	-	38,806.00	-

Fund	Dept.	Department Description	2018 Budget Request			2017 Approved Budget				2017/2018 Increase/Decrease Operating	
			Requested Budget	Personal Services	Capital Request	Total Operating	Approved Budget	Personal Services	Approved Capital		Total Operating
1002	0125	Insurance Benefits	5,152,850.00	-	-	5,152,850.00	5,152,850.00	-	-	5,152,850.00	-
1800	0126	Flexible Spending	281,000.00	-	-	281,000.00	231,000.00	-	-	231,000.00	50,000.00
2000	0200	Road*	9,203,856.00	4,938,999.00	105,000.00	4,159,857.00	9,234,470.00	4,684,370.00	790,000.00	3,760,100.00	399,757.00
2000	0201	Road 1/2 Cent Sales Tax	1,152,863.00	-	584,425.00	568,438.00	1,338,500.00	-	485,000.00	853,500.00	(285,062.00)
3000	0103	Treasurer's Automation	18,800.00	-	-	18,800.00	21,050.00	-	-	21,050.00	(2,250.00)
3001	0104	Collector's Automation*	386,519.00	59,419.00	-	327,100.00	353,600.00	-	22,500.00	331,100.00	(4,000.00)
3002	0437	Circuit Court Automation	14,515.00	-	-	14,515.00	9,450.00	-	-	9,450.00	5,065.00
3004	0105	Assessor	25,950.00	-	-	25,950.00	18,600.00	-	-	18,600.00	7,350.00
3005	0101	County Clerk	149,850.00	-	-	149,850.00	151,100.00	-	-	151,100.00	(1,250.00)
3006	0128	Recorder's Cost*	910,631.00	499,081.00	-	411,550.00	792,591.00	377,541.00	-	415,050.00	(3,500.00)
3006	8888	Transfers Out	700,000.00	-	-	700,000.00	700,000.00	-	-	700,000.00	-
3008	0600	County Library	2,352,182.00	254,527.00	-	2,097,655.00	2,240,441.00	283,384.00	25,000.00	1,932,057.00	165,598.00
3008	0605	County Library - Children's Library	-	-	-	-	5,175.00	-	-	5,175.00	(5,175.00)
3008	0610	County Library - Greenland	23,524.00	-	-	23,524.00	21,156.00	-	-	21,156.00	2,368.00
3008	0611	County Library - Winslow	15,108.00	-	-	15,108.00	9,814.00	-	-	9,814.00	5,294.00
3010	0101	County Clerk	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00	-
3012	8888	Transfers Out - Child Support Cost	13,000.00	-	-	13,000.00	14,134.00	-	-	14,134.00	(1,134.00)
3014	0400	Sheriff-Communications	326,930.00	-	35,230.00	291,700.00	432,700.00	-	156,000.00	276,700.00	15,000.00
3017	0127	Jail Maintenance	1,021,106.00	119,556.00	-	901,550.00	1,024,039.00	122,489.00	-	901,550.00	-
3017	0418	County Jail*	14,626,181.00	11,477,170.00	230,902.00	2,918,109.00	14,518,769.00	11,421,230.00	179,430.00	2,918,109.00	-
3020	0501	Emergency 911	754,960.00	106,428.00	-	648,532.00	754,041.00	105,509.00	-	648,532.00	-
3028	8888	Transfers Out - Adult Drug Court	27,000.00	-	-	27,000.00	22,891.00	-	-	22,891.00	4,109.00
3031	0446	Circuit Court Juvenile Division	18,000.00	-	-	18,000.00	31,000.00	-	31,000.00	-	18,000.00
3039	0129	Circuit Clerk Commissioner Fee	25,000.00	-	-	25,000.00	25,000.00	-	-	25,000.00	-
3401	0305	HIV Clinic	209,763.00	148,325.00	-	61,438.00	204,822.00	143,384.00	-	61,438.00	-
3402	0422	Law Library	95,778.00	-	-	95,778.00	94,818.00	-	-	94,818.00	960.00
3513	0483	OJP Drug Court Enhancement	-	-	-	-	51,201.00	51,201.00	-	-	-
3513	0485	Drug Court Accountability	-	-	-	-	35,775.00	35,775.00	-	-	-
3513	0491	SAMHSA 2017/2018	35,889.00	35,889.00	-	-	-	-	-	-	-
5800	0117	Court Costs and Fines	359,216.00	-	-	359,216.00	360,520.00	-	-	360,520.00	(1,304.00)
			68,037,532.00	38,526,432.00	1,596,744.00	27,914,356.00	65,260,013.00	36,816,993.00	2,037,742.00	26,405,278.00	1,509,078.00

* New Personnel Request

- Building & Grounds new personnel request removed from 2018 budget per vote on 11/16/2017 meeting
- Jail removed 21 new personnel positions and updated current positions as Corporal Flex Slots for a reduction of \$808,963
- 2018 Departmental Budgets reflect insurance matching as 466.00 per position
- 2018 Departmental Budgets reflect 3.5% Employee Raises
- 2018 Departmental Budgets reflect Elected Official's Mid-Term Increase

REVISED 11/17/2017

Fund	Dept. Department Description	2018 Budget Request by Fund				2017 Approved Budget by Fund				2017/2018 Increase/Decrease Operating
		Requested Budget	Personal Services	Capital Request	Total Operating	Approved Budget	Personal Services	Approved Capital	Total Operating	
1000	General Fund	30,122,061.00	20,887,038.00	641,187.00	8,593,836.00	27,395,506.00	19,592,110.00	348,812.00	7,454,584.00	1,139,252.00
1002	Insurance Fund	5,152,850.00	-	-	5,152,850.00	5,152,850.00	-	-	5,152,850.00	-
1800	Flex Spend Fund	281,000.00	-	-	281,000.00	231,000.00	-	-	231,000.00	50,000.00
2000	Road Fund	10,356,719.00	4,938,999.00	689,425.00	4,728,295.00	10,572,970.00	4,684,370.00	1,275,000.00	4,613,600.00	114,695.00
3000	Treasurer's Automation Fund	18,800.00	-	-	18,800.00	21,050.00	-	-	21,050.00	(2,250.00)
3001	Collector's Automation Fund	386,519.00	59,419.00	-	327,100.00	353,600.00	-	22,500.00	331,100.00	(4,000.00)
3002	Circuit Court Automation Fund	14,515.00	-	-	14,515.00	9,450.00	-	-	9,450.00	5,065.00
3004	Assessor's Amendment 79 Fund	25,950.00	-	-	25,950.00	18,600.00	-	-	18,600.00	7,350.00
3005	County Clerk's Cost Fund	149,850.00	-	-	149,850.00	151,100.00	-	-	151,100.00	(1,250.00)
3006	Recorder's Cost Fund	1,610,631.00	499,081.00	-	1,111,550.00	1,492,591.00	377,541.00	-	1,115,050.00	(3,500.00)
3008	County Library Fund	2,390,814.00	254,527.00	-	2,136,287.00	2,276,586.00	283,384.00	25,000.00	1,968,202.00	168,085.00
3010	County Clerk's Operating Fund	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00	-
3012	Child Support Cost Fund	13,000.00	-	-	13,000.00	14,134.00	-	-	14,134.00	(1,134.00)
3014	Communication Facility Equip Fund	326,930.00	-	35,230.00	291,700.00	432,700.00	-	156,000.00	276,700.00	15,000.00
3017	Jail Operations & Maintenance Fund	15,647,287.00	11,596,726.00	230,902.00	3,819,659.00	15,542,808.00	11,543,719.00	179,430.00	3,819,659.00	-
3020	Emergency 911 Fund	754,960.00	106,428.00	-	648,532.00	754,041.00	105,509.00	-	648,532.00	-
3028	Adult Drug Court Fund	27,000.00	-	-	27,000.00	22,891.00	-	-	22,891.00	4,109.00
3031	Circuit Court Juvenile Division Fund	18,000.00	-	-	18,000.00	31,000.00	-	31,000.00	-	18,000.00
3039	Circuit Clerk Commissioner Fee Fund	25,000.00	-	-	25,000.00	25,000.00	-	-	25,000.00	-
3401	HIV Clinic Fund	209,763.00	148,325.00	-	61,438.00	204,822.00	143,384.00	-	61,438.00	-
3402	Law Library Fund	95,778.00	-	-	95,778.00	94,818.00	-	-	94,818.00	960.00
3513	Drug Court Grant Fund	35,889.00	35,889.00	-	-	86,976.00	86,976.00	-	-	-
5800	Court Costs & Fines Fund	359,216.00	-	-	359,216.00	360,520.00	-	-	360,520.00	(1,304.00)
		68,037,532.00	38,526,432.00	1,596,744.00	27,914,356.00	65,260,013.00	36,816,993.00	2,037,742.00	26,405,278.00	1,509,078.00