

**2017 BUDGET  
WASHINGTON COUNTY, AR**



**MARILYN EDWARDS, COUNTY JUDGE**

# 2017 Budget Scheduling Process

□ Review only budgets reflecting operating increases

- Motion passed on 9/12/2016 to review only budgets that have an operating increase of \$2,000 or more, not including personal services or capital, compared to 2016 approved budgets. Per discussion the below excludes County Library Fund.

• 1000 0101	County Clerk	\$ 2,450
• 1000 0108	Building & Grounds	\$ 370,000
• 1000 0110	Planning	\$ 3,400*
• 1000 0118	General Services	\$ 0.00*
• 1000 0120	Grants Administrator	\$ 3,487
• 1000 0300	County Health	\$ 4,100
• 1000 0400	Sheriff-Enforcement	\$ 16,601*
• 1000 0403	Circuit Court III	\$ 1,700*
• 1000 0416	Prosecuting Attorney	\$ 10,000
• 1000 0419	Coroner	\$ 8,700
• 1000 0702	Environmental Affairs	\$ 3,846
• 1000 0801	Extension Office	\$ 64,962
• 1002 0125	Insurance Benefits	\$ 81,750
• 2000 0200	Road	\$ -13,611*
• 2000 0201	Road ½ Cent Sales Tax	\$ 470,130
• 3001 0104	Collector's Automation	\$ 203,100
• 3014 0400	Sheriff-Communication	\$ -100,800
• 3017 0127	Building & Grounds	\$ 111,900
• 3017 0418	Jail	\$ 190,000*
• 3039 0129	Circuit Clerk Commissioner Fee	\$ 25,000
• 5800 0117	Court Costs and Fines	\$ 2,236

\* New Personnel Request and/or Capital Request

### 2017 Department Budget Request

The Highlighted Department Budgets will be Scheduled for Review

Fund	Dept.	Department Description	2017 Budget Request				2016 Approved Budget				2017/2016 Increase/Decrease Operating
			Requested Budget	Personal Services	Capital Request	Total Operating	Approved Budget	Personal Services	Approved Capital	Total Operating	
1000	0100	County Judge	388,736.00	370,386.00	-	18,350.00	378,436.00	360,086.00	-	18,350.00	-
1000	0101	County Clerk	521,974.00	487,724.00	-	34,250.00	519,671.00	487,871.00	-	31,800.00	2,450.00
1000	0102	Circuit Clerk	917,247.00	873,247.00	-	44,000.00	908,241.00	847,241.00	-	61,000.00	(17,000.00)
1000	0103	Treasurer	270,526.00	270,526.00	-	-	260,749.00	260,749.00	-	-	-
1000	0104	Tax Collector	1,148,662.00	1,148,662.00	-	-	1,255,184.00	1,080,134.00	-	175,050.00	(175,050.00)
1000	0105	Assessor	1,930,324.00	1,693,674.00	-	236,650.00	1,893,169.00	1,658,419.00	-	234,750.00	1,900.00
1000	0106	Equalization Board	81,665.00	10,765.00	-	70,900.00	1,127,326.00	10,765.00	-	1,116,561.00	(1,045,661.00)
1000	0107	Quorum Court	193,859.00	161,659.00	-	32,200.00	193,625.00	161,425.00	-	32,200.00	-
1000	0108	Buildings & Grounds	2,185,220.00	868,355.00	-	1,316,865.00	1,935,946.00	840,081.00	149,000.00	946,865.00	370,000.00
1000	0109	Election Commission	333,982.00	224,757.00	-	109,225.00	1,081,243.00	502,758.00	-	578,485.00	(469,260.00)
1000	0110	Planning*	419,166.00	340,243.00	-	78,923.00	374,707.00	299,184.00	-	75,523.00	3,400.00
1000	0113	Financial Management	332,100.00	281,850.00	-	50,250.00	331,590.00	281,318.00	-	50,272.00	(22.00)
1000	0115	Computer/IS Department	1,267,665.00	613,415.00	-	654,250.00	1,386,030.00	579,680.00	150,000.00	656,350.00	(2,100.00)
1000	0118	General Services*	218,411.00	107,395.00	-	111,016.00	201,265.00	90,249.00	-	111,016.00	-
1000	0119	Archiving/Records Management	187,751.00	141,070.00	-	46,681.00	180,629.00	134,458.00	-	46,171.00	510.00
1000	0120	Grants Administrator	155,191.00	114,159.00	22,500.00	18,532.00	126,253.00	111,208.00	-	15,045.00	3,487.00
1000	0121	Human Resources	343,137.00	261,548.00	-	81,589.00	335,683.00	251,278.00	-	84,405.00	(2,816.00)
1000	0122	County Attorney	220,843.00	139,189.00	-	81,654.00	175,159.00	91,695.00	-	83,464.00	(1,810.00)
1000	0300	County Health	21,800.00	-	-	21,800.00	17,700.00	-	-	17,700.00	4,100.00
1000	0301	Ambulance Service	921,174.00	-	-	921,174.00	921,198.00	-	-	921,198.00	(24.00)
1000	0308	Animal Shelter	698,889.00	558,247.00	-	140,642.00	690,039.00	549,397.00	-	140,642.00	-
1000	0400	Sheriff-Enforcement*	7,430,560.00	6,362,322.00	276,312.00	791,926.00	7,080,099.00	6,053,316.00	251,458.00	775,325.00	16,601.00
1000	0401	Circuit Court I	37,676.00	7,534.00	-	30,142.00	37,989.00	8,347.00	-	29,642.00	500.00
1000	0402	Circuit Court II	47,844.00	5,469.00	-	42,375.00	48,872.00	8,347.00	-	40,525.00	1,850.00
1000	0403	Circuit Court III*	1,102,805.00	959,515.00	-	143,290.00	918,373.00	776,783.00	-	141,590.00	1,700.00
1000	0404	Circuit Court IV	142,226.00	75,976.00	-	66,250.00	148,845.00	76,345.00	-	72,500.00	(6,250.00)
1000	0405	Circuit Court V	32,391.00	1,321.00	-	31,070.00	34,741.00	1,321.00	-	33,420.00	(2,350.00)
1000	0406	Circuit Court VI	62,350.00	-	-	62,350.00	64,626.00	2,276.00	-	62,350.00	-
1000	0407	Circuit Court VII	36,725.00	1,615.00	-	35,110.00	36,825.00	1,615.00	-	35,210.00	(100.00)
1000	0409	Fayetteville District Court	38,256.00	-	-	38,256.00	107,400.00	-	-	107,400.00	(69,144.00)
1000	0410	Springdale District Court	97,716.00	-	-	97,716.00	97,716.00	-	-	97,716.00	-
1000	0411	Prairie Grove District Court	39,337.00	-	-	39,337.00	39,337.00	-	-	39,337.00	-
1000	0412	West Fork District Court	37,762.00	-	-	37,762.00	37,762.00	-	-	37,762.00	-
1000	0413	Elkins District Court	44,030.00	-	-	44,030.00	44,030.00	-	-	44,030.00	-
1000	0416	Prosecuting Attorney	1,108,694.00	956,328.00	-	152,366.00	1,022,004.00	879,638.00	-	142,366.00	10,000.00
1000	0417	Public Defender	499,851.00	394,551.00	-	105,300.00	490,033.00	386,462.00	-	103,571.00	1,729.00
1000	0419	Coroner	348,460.00	245,160.00	50,000.00	53,300.00	266,319.00	221,719.00	-	44,600.00	8,700.00
1000	0420	Constables	76.00	53.00	-	23.00	73.00	50.00	-	23.00	-
1000	0441	Detention Judicial Officer	-	-	-	-	62,551.00	-	-	62,551.00	(62,551.00)
1000	0444	Juvenile Detention Center	1,417,972.00	1,245,631.00	-	172,341.00	1,375,152.00	1,204,459.00	-	170,693.00	1,648.00
1000	0500	Department of Emerg Management	297,588.00	161,348.00	-	136,240.00	285,816.00	149,684.00	-	136,132.00	108.00
1000	0502	Fire Protection	850,034.00	2,100.00	-	847,934.00	849,934.00	2,000.00	-	847,934.00	-
1000	0505	County Judge-Emergency	75,000.00	-	-	75,000.00	75,000.00	-	-	75,000.00	-
1000	0702	Environmental Affairs	448,838.00	269,736.00	-	179,102.00	434,808.00	259,552.00	-	175,256.00	3,846.00
1000	0800	Veteran Service	111,668.00	108,800.00	-	2,868.00	105,897.00	103,029.00	-	2,868.00	-
1000	0801	Extension Office	224,612.00	-	-	224,612.00	159,650.00	-	-	159,650.00	64,962.00
1000	8888	Transfers Out	23,341.00	-	-	23,341.00	38,806.00	-	-	38,806.00	(15,465.00)

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Fund	Dept.	Department Description	2017 Budget Request			2016 Approved Budget				2017/2016 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	5,071,100.00	-	-	5,071,100.00	81,750.00
1800	0126	Flexible Spending	231,000.00	-	-	231,000.00	231,000.00	-	-	231,000.00	-
2000	0200	Road*	9,252,578.00	4,702,478.00	790,000.00	3,760,100.00	8,242,844.00	4,419,133.00	50,000.00	3,773,711.00	(13,611.00)
2000	0201	Road 1/2 Cent Sales Tax	1,390,500.00	-	485,000.00	905,500.00	815,370.00	-	380,000.00	435,370.00	470,130.00
3000	0103	Treasurer's Automation	21,050.00	-	-	21,050.00	23,215.00	-	-	23,215.00	(2,165.00)
3001	0104	Collector's Automation	353,600.00	-	22,500.00	331,100.00	128,000.00	-	-	128,000.00	203,100.00
3002	0437	Circuit Court Automation	9,450.00	-	-	9,450.00	9,450.00	-	-	9,450.00	-
3004	0105	Assessor	18,600.00	-	-	18,600.00	19,200.00	-	-	19,200.00	(600.00)
3005	0101	County Clerk	151,100.00	-	-	151,100.00	152,950.00	-	-	152,950.00	(1,850.00)
3006	0128	Recorder's Cost	791,620.00	376,570.00	-	415,050.00	810,698.00	396,048.00	-	414,650.00	400.00
3006	8888	Transfers Out	700,000.00	-	-	700,000.00	700,000.00	-	-	700,000.00	-
3008	0600	County Library	2,240,441.00	283,384.00	25,000.00	1,932,057.00	2,102,221.00	271,697.00	27,250.00	1,803,274.00	128,783.00
3008	0605	County Library - Children's Library	5,175.00	-	-	5,175.00	4,575.00	-	-	4,575.00	600.00
3008	0610	County Library - Greenland	21,156.00	-	-	21,156.00	18,829.00	-	-	18,829.00	2,327.00
3008	0611	County Library - Winslow	9,814.00	-	-	9,814.00	9,993.00	-	-	9,993.00	(179.00)
3010	0101	County Clerk	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00	-
3012	8888	Transfers Out	17,000.00	-	-	17,000.00	19,900.00	-	-	19,900.00	(2,900.00)
3014	0400	Sheriff-Communications	432,700.00	-	156,000.00	276,700.00	377,500.00	-	-	377,500.00	(100,800.00)
3017	0127	Buildings & Grounds	1,024,039.00	122,489.00	-	901,550.00	929,588.00	116,938.00	23,000.00	789,650.00	111,900.00
3017	0418	County Jail*	14,484,433.00	11,386,894.00	179,430.00	2,918,109.00	13,524,077.00	10,616,538.00	179,430.00	2,728,109.00	190,000.00
3020	0501	Emergency 911	754,041.00	105,509.00	-	648,532.00	746,747.00	98,215.00	-	648,532.00	-
3028	8888	Transfers Out	23,341.00	-	-	23,341.00	21,950.00	-	-	21,950.00	1,391.00
3039	0129	Circuit Clerk Commissioner Fee	25,000.00	-	-	25,000.00	-	-	-	-	25,000.00
3401	0305	HIV Clinic	200,555.00	139,117.00	-	61,438.00	200,385.00	138,947.00	-	61,438.00	-
3402	0422	Law Library	94,818.00	-	-	94,818.00	102,510.00	-	-	102,510.00	(7,692.00)
3513	0483	Drug Court Accountability	51,257.00	51,257.00	-	-	-	-	-	-	-
3513	0485	Drug Court Accountability	41,367.00	41,367.00	-	-	-	-	-	-	-
5800	0117	Court Costs and Fines	360,520.00	-	-	360,520.00	358,284.00	-	-	358,284.00	2,236.00
			65,187,139.00	36,673,395.00	2,006,742.00	26,507,002.00	62,791,887.00	34,790,455.00	1,210,138.00	26,791,294.00	(284,292.00)

\* New Personnel Request