

WASHINGTON COUNTY, ARKANSAS

County Courthouse

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

BUDGET REVIEW

October 25, 2018 5:30 P.M. Washington County Quorum Court Room

Quorum Court Finance & Budget Committee As A Whole

Bill Ussery - Chair

AGENDA

- 1. Call to Order
- 2. Prayer and Pledge
- 3. Adoption of Agenda
- 4. Assessor's Office Budget Review (4.1)
 - Assessor (4.2 4.3)
 - AN ORDINANCE CHANGING THE TITLE OF COMMERCIAL/PERSONAL PROPERTY DEPUTY ASSESSOR TO BUSINESS/PERSONAL PROPERTY DEPUTY ASSESSOR IN THE ASSESSOR'S OFFICE FOR 2019 (4.4)
 - Board of Equalization (4.5)
 - Assessor's Amendment 79 Fund (4.6)
 - Assessor's Late Assessment Fee Fund (4.7)
- 5. Sheriff's Office Budget Review (5.1)
- 6. <u>Information Technology Budget Review</u> (6.1 6.2)
- 7. Road ½ Cent Sales Tax Budget Review (7.1)
- 8. Other Business: Any other business to be discussed by the Committee will be brought up at this time.
- 9. Public Comments
- 10. Adjournment

Washington County Assessor 2019 Budget Justification for Capital Request

- 1. Capital request for \$19,000 from the late assessment automation fund for a Jeep Cherokee to replace current 2005 Chevy Trail Blazer. As I promised last year I am using this fund to keep our fleet of vehicles up to date. The Trail Blazer is approaching 100,000 miles. These are rough miles used by our appraisers to in the field to value property in the remote areas of the county. We have 6 vehicles in our fleet it takes 2 years to build up the fund to afford a replacement vehicle. This puts us on a 12 year replacement pattern for each vehicle at our current rate.
- 2. Capital request for \$25,000 for server. This would be paid for out of the Amendment 79 budget and has no effect on the county general budget. Our current server is full and in need of the additional server per IT's suggestion.
- 3. Capital request for \$7,000 for plotter printer. The current plotter printer is obsolete and replacement parts are no longer available. This too will be paid out of the Amendment 79 fund and have no effect on the county general budget.

Thank you for your consideration

Valuing Washington County and You,

Assessor Russell Hill

	SUDGET REQUEST Assessor							
FUND:	1000 General Fund DEPT: 0105 Assess	Marie						
		2015	2016	2017	2018	2018	2019	
ine Ite	Description	Actual Expenditures	Actual Expenditures	Actual Expenditures	Expenditures Thru 8/31/18	Approved	Requested	+
	DNAL SERVICES	Experialtures	Expenditures	Expenditures	1 nru 8/31/18	Budget	Budget	
_	SALARY FULL-TIME	4.004.004.44	4 470 404 50	1 100 000 10	005 000 70	100500100	1 000 100 00	_
_	SALARIES, PART-TIME	1,084,061.14	1,170,101.50	1,186,886.42	935,263.70	1,295,894.00	1,392,409.00	
	OVERTIME/OTHER PREMIUM COMPEN	15,322.11	11,530.97	18,285.04	14,318.73	26,000.00	39,500.00	-
	SOCIAL SECURITY MATCHING	1,681.63 80.556.90	3,397.86	5,227.20	3,514.02	5,000.00	5,000.00	
	NONCONTRIBUTORY RETIREMENT		86,920.87	88,461.24	69,712.53	102,453.00	111,180.00	
	HEALTH INSURANCE MATCHING	163,169.74	173,803.03	179,300.30	143,915.40	201,424.00	222,649.00	_
	WORKMEN'S COMPENSATION	152,892.00	167,688.00	190,128.00	150,052.00	195,720.00	201,312.00	
	UNEMPLOYMENT COMPENSATION	2,122.97	2,108.90	3,553.85	3,752.00	3,675.00	5,000.00	
	LIFE INSURANCE	4 000 00	4 400 00	4 400 00	4,556.00	4 000 00	4,000.00	
	LONGEVITY	4,092.00	4,488.00	4,488.00	3,542.00	4,620.00	4,752.00	_
1999	TOTAL PERSONAL SERVICES	1 502 909 40	1 620 020 12	1 676 220 0F	4 200 000 20	12,359.00	16,412.00	
	TOTAL PERSONAL SERVICES	1,503,898.49	1,620,039.13	1,676,330.05	1,328,626.38	1,847,145.00	2,002,214.00	
UPPL	IEC							
		44 750 00	40.000.40	40.057.04	10 000 00	4400000		
	GENERAL SUPPLIES	11,753.08	12,023.46	12,057.91	10,220.22	14,000.00	14,000.00	
	SMALL EQUIPMENT	9,357.01	2,011.81	9,040.45	1,250.17	3,200.00	3,200.00	
	JANITORAL SUPPLIES	80.25	166.12	119.79	122.37	200.00	250.00	
	MEDICINE & DRUGS	11.93	-	-	-	100.00	100.00	
	FOOD	687.46	-	4 1 -		-	-	
	CLOTHING/UNIFORMS	-	2,548.93	706.21	388.83	2,300.00	2,300.00	_
	FUEL, OIL & LUBRICANTS	5,150.21	3,934.82	6,517.87	4,926.96	8,500.00	10,000.00	
	TIRES & TUBES	-	1,211.20	7 A 4 1 1 1 - 13	1,416.02	1,500.00	1,500.00	
	COMPUTER/IT EQUIPMENT	7,914.06	22,492.28	7,743.83	15,134.05	18,000.00	16,000.00	4
	BUILDING MATERIALS AND SUPPLIE	11 1 2 G 1 - 1	2,247.59	1,590.52	477.79	1,000.00	1,000.00	
2022	PLUMBING AND ELECTRICAL	2.23	116.40	13.80	The second second	1,000.00	1,000.00	
	PARTS AND REPAIRS	2,601.57	2,066.96	1,481.94	1,294.54	2,500.00	1,500.00	
	MAINTENANCE AND SERVICE CONTRA	1,164.94	1,188.40	1,240.98	702.99	1,500.00	1,500.00	100
2029	SMALL TOOLS		- 6			500.00	500.00	-
	TOTAL SUPPLIES	38,722.74	50,007.97	40,513.30	35,933.94	54,300.00	52,850.00	
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11 11 11 11 11		STILL HE	11/10/19/19/19	1310000	
THEF	R SERVICES AND CHARGES	ALAN, W. T.	1					
3005	SPECIAL LEGAL		-	7 7 8 30 -	- A - 1/2	10,000.00	5000)
3009	OTHER PROFESSIONAL SERVICES	5,928.44	3,843.92	3,095.37	6,332.25	3,000.00	3,000.00	
3020	TELEPHONE/FAX - LANDLINE	2,736.28	1,453.26	1,487.01	999.34	2,500.00	2,500.00	
	POSTAGE	16,771.63	12,535.19	12,841.35	9,624.08	20,000.00	20,000.00	
	CELL PHONE/PAGER/RADIO	2,573.69	2,792.22	2,808.70	1,844.94	3,000.00	3,000.00	
	INTERNET CONNECTION	10,915.27	14,958.84	13,313.19	6.832.92	15,000.00	15,000.00	-
	CABLE	- 10,010.21	- 14,000.04	(0.01)	0,002.02	-	10,000.00	+
	TRAVEL	113.58	358.90	530.19	142.00	400.00	400.00	-
	COMMON CARRIER	437.20	1.374.20	2,856.85	1,093.60	1,800.00	3,300.00	Note
	MILEAGE	258.75	1,574.20	214.00	1,095.00	1,000.00	3,300.00	INOIG
	ADVERTISING AND PUBLICATIONS	203.45	5,523.00	-	1,026.00	3 000 00	2 000 00	-
_	FIRE AND EXTENDED COVERAGE	384.24	413.69			3,000.00	3,000.00	+
	FLEET LIABILITY			401.00	415.53	800.00	700.00	+
_	UTILITIES-ELECTRICITY	2,351.00	2,116.00	2,123.00	2,415.00	3,000.00	3,000.00	
_		6,901.38	6,320.91	6,287.45	- 18 mil	7,000.00	7,000.00	
	UTILITIES WATER	807.41	664.41	787.74	-	1,000.00	1,000.00	
	UTILITIES-WATER	1,154.64	1,269.51	1,222.80	- 004.00	1,200.00	1,300.00	Note
	RENT - LAND AND BUILDINGS	475.20	435.60	475.20	331.00	550.00	550.00	
	CONTRACT - OVERAGE	1,494.37	2,414.27	1,435.02	2,040.97	2,000.00	2,200.00	
	DUES AND MEMBERSHIPS	6,545.00	6,330.00	8,061.00	8,472.00	7,600.00	9,000.00	Note
	MEALS AND LODGING	8,090.21	11,070.70	12,507.89	9,158.55	18,520.00	15,075.00	- 11
	TRAINING/EDUCATION	5,597.00	11,315.00	7,821.82	5,470.00	7,125.00	6,505.00	1
3102	SOFTWARE SUPPORT MAINT AGRMT	82,220.89	79,802.49	97,512.54	100,871.29	98,000.00	104,700.00	Note
	TOTAL OTHER SERVICES AND CHARG	155,959.63	164,992.11	175,782.11	157,069.47	205,495.00	206,230.00	8
	AL OUTLAY		13					-
4005	VEHICLES	-	-	37,047.89	- 29	5 D. 19 N - 19	-	
	TOTAL CAPITAL OUTLAY	-	-	37,047.89			- 1	
			No.	Y Y				
	2019 BUDGET REQUEST Assessor	1,698,580.86	1,835,039.21	1,929,673.35	1,521,629.79	2,106,940.00	2,261,294.00	
					Carrie to	The Way Street	SAME AND THE	1
						259,795.00	259,080.00	
						non-p.s.	-0.3%	
						overall	7.3%	
						\$ chg. overall	154,354.00	
lote 1:	1500 Legislature in session					y ong. ovoidii	10 1,004.00	
	1,500 Two conferences to far to drive							
	100 Inflation							
	200 Inflation							-
	2,400 Increase in fees and members				,			-
	E. 100 IIIOIOGGO III IOGG GIIU IIICIIIDCIS				45			

	STON COUNTY	TOTAL	TOTAL P	OSITIONS	
	GET REQUEST Assessor		36	36	
JND: 100	00 General Fund DEPT: 0105 Assessor				
Slot	Title	Grade	2019	2018	
			Salary	Salary	
	ASSESSOR	ELEC	103,531.00	103,531.00	
	CHIEF DEPUTY ASSESSOR	23	62,475.00	62,475.00	
The second secon	CHIEF DEPUTY RE/PERS PROPERTY	21	56,162.00	56,162.00	
105004	CHIEF DEPUTY RE/PERS PROP	21	56,002.00	56,002.00	
105007	ADMINISTRATIVE ASSISTANT	10	39,749.00	39,749.00	
	BRANCH MANAGER	14	43,098.00	43,098.00	
105009	SENIOR APPRAISER	18	42,037.00	42,037.00	
105020	GIS COORDINATOR	18	41,892.00	41,892.00	
105021	DEPUTY II	11	33,093.00	33,093.00	1
105022	GIS TECHNICIAN	15	34,424.00	34,424.00	
105023	GIS TECHNICIAN	15	36,088.00	36,088.00	
105024	RESEARCH ANALYST	16	42,807.00	42,807.00	
105030	REAL ESTATE SUPERVISOR	19	44,013.00	44,013.00	17 7
105035	APPRAISER IV	15	39,562.00	39,562.00	-
105036	FIELD APPRAISER/DATA COLLECTOR	14	31,658.00	31,658.00	_
	PERSONAL PROPERTY SUPERVISOR	18	42,890.00	42,890.00	
	BUSINESS/PERSONAL PROPERTY MGR	20	53,387.00	53,387.00	
and the second section of	COMM/PERS PROPERTY DEPUTY	11	28,351.00	28,351.00	
	COMM/PERS PROPERTY DEPUTY	11	33,842.00	33,842.00	
	COMM/PERS PROPERTY DEPUTY	11	28,892.00	28,892.00	
The second secon	COMM/PERS PROPERTY DEPUTY	11	33,447.00	33,447.00	
	COMM/PERS PROPERTY DEPUTY	11	33,655.00	33,655.00	
The second second	DEPUTY ASSESSOR II	11	30,493.00	30,493.00	
	DEPUTY ASSESSOR II	11	30,410.00	30,410.00	
	DEPUTY ASSESSOR I	9	26,292.00	26,292.00	
	DEPUTY ASSESSOR I	9	26,292.00	26,292.00	
	DEPUTY ASSESSOR I	9	26,812.00	26,812.00	
A CONTRACTOR OF THE PARTY OF TH	DEPUTY ASSESSOR I	9	28,143.00	28,143.00	
	DEPUTY ASSESSOR I	9	28,143.00	28,143.00	
	DEPUTY ASSESSOR I	9	26,292.00	26,292.00	
	DEPUTY ASSESSOR I	9	25,397.00	25,397.00	
	DEPUTY ASSESSOR I	9	28,268.00	28,268.00	
	DEPUTY ASSESSOR I	9	25,397.00	25,397.00	
	DEPUTY ASSESSOR I	9	26,812.00	26,812.00	
	DEPUTY ASSESSOR I	9	26,292.00	26,292.00	
and the second second	GIS ANALYST/SENIOR PROGRAMMER	26	76,311.00	76,311.00	
100000	OIG / WALL TO T/OLIVION THOO WANDER	20		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	
Note 1	Submitted on Ordinance for 10 05 0010 00	Finens		1,392,409.00	
Note 1.	Submitted an Ordinance for 10-25-2018 QC				
	requesting Grade Increase to 13 and Title ch Deputy Assessor for 2019.	lange to	business/Pe	rsonal Property	y

ORDINANCE NO. 2	018-
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BE IT ORDAINED BY THE QUORUM COURT OF THE COUNTY OF WASHINGTON, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE CHANGING THE TITLE OF COMMERCIAL/PERSONAL PROPERTY DEPUTY ASSESSOR TO BUSINESS/PERSONAL PROPERTY DEPUTY ASSESSOR IN THE ASSESSOR'S OFFICE FOR 2019.

WHEREAS, the Washington County Assessor desires to change the title of five full-time positions.

NOW, THEREFORE, BE IT RESOLVED BY THE QUORUM COURT OF WASHINGTON COUNTY, ARKANSAS:

ARTICLE 1. The title of the personnel positions of Commercial/Personal Property Deputy Assessor, Grade 11 (Positions 0105042, 0105043, 0105044, 0105045, and 0105046) in the Assessor Budget of the General Fund (1000 0105) is hereby changed to Business/Personal Property Deputy Assessor, Grade 13 (Positions 0105042, 0105043, 0105044, 0105045, and 0105046) for 2019.

Joseph K. Wood	I, County Judge	Date	
BECKY LEWALI	LEN, County Clerk		
Sponsor:			
Date of Passage	e:	<u></u>	
Votes For:	Votes Against:		
Abstantion:	Abcent:		

2019 BI	JDGET REQUEST Board of Equalization			- 72A		TALL STREET	3	26
	1000 General Fund DEPT: 0106 Board of Equaliz	ation						
		2015	2016	2017	2018	2018	2019	
12.5		Actual	Actual	Actual	Expenditures	Approved	Requested	
Line Iter	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget	
PERSO	NAL SERVICES							33
1002	SALARIES, PART-TIME	11,520.00	8,520.00	8,520.00	2,520.00	10,000.00	10,000.00	
1006	SOCIAL SECURITY MATCHING	881.28	651.78	651.78	192.78	765.00	765.00	
1010	WORKMEN'S COMPENSATION	3.71	10.75	19.30	2.00	20.00	20.00	
	TOTAL PERSONAL SERVICES	12,404.99	9,182.53	9,191.08	2,714.78	10,785.00	10,785.00	
SUPPLI	ES							
2001	GENERAL SUPPLIES		78.43		-	200.00	200.00	
2002	SMALL EQUIPMENT		6.44			-	100.00	The same
2007	FUEL, OIL & LUBRICANTS	89.17	-		-	- 1	200.00	1
	TOTAL SUPPLIES	89.17	84.87	-	7	200.00	500.00	
OTHER	SERVICES AND CHARGES			7				1
3008	PROPERTY REAPPRAISAL	1,056,193.92	998,110.92	998,110.92	582,231.37	999,000.00	999,000.00	Top !
3009	OTHER PROFESSIONAL SERVICES	68,838.00	111,866.20	70,000.00	59,944.00	80,000.00	162,000.00	Note
3021	POSTAGE	145.80	25.39	55.01	1.98	200.00	200.00	
3070	RENT - LAND AND BUILDINGS	-	- 4 - KN - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1	250.00	- 1		-	
3094	MEALS AND LODGING	306.00	w	-	- 3	800.00	800.00	The same
- 46	TOTAL OTHER SERVICES AND CHARGES	1,125,483.72	1,110,002.51	1,068,415.93	642,177.35	1,080,000.00	1,162,000.00	
Z.E.	2019 BUDGET REQUEST Board of Equalization	1,137,977.88	1,119,269.91	1,077,607.01	644,892.13	1,090,985.00	1,173,285.00	
						1.080,200.00	1,162,500.00	
1766		3 12 2	7	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	374	non-p.s.	7.6%	_
			No.			overall	7.5%	
25.				4 2 4		\$ chg. overall	82,300.00	

	GET REQUEST Assessor						
UND: 300	04 Assessor's Amendment 79 Fund DEP	T: 0105 Asses	sor				
7, 5, 5, 5		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requeste
ine Item	Description	Expenditures	Expenditures			Budget	Budget
	AL SERVICES		11 11 11 11 11	Y 2 2 1 1 2 1 2 1		- augut	Daagot
	SALARY FULL-TIME	the same of					
	CERTIFICATE INCENTIVE PAY						2,700.0
	SALARIES, PART-TIME						2,700.0
	SOCIAL SECURITY MATCHING						207.0
	NONCONTRIBUTORY RETIREMENT						201.0
	HEALTH INSURANCE MATCHING						
	WORKMEN'S COMPENSATION						
	LIFE INSURANCE						
	LONGEVITY						
1000	TOTAL PERSONAL SERVICES	_					2.007.0
	TOTAL FERSONAL SERVICES						2,907.0
SUPPLIES		Test of a service					
2001	GENERAL SUPPLIES	-	2,008.43	441.52	1,985.01	2,000.00	3.000.0
	SMALL EQUIPMENT	87.79	2,000.10	3,160.16	-	-	1,000.00
	FOOD	-		88.89	190.07	1,000.00	2,000.00
	COMPUTER/IT EQUIPMENT	1,103.11	2,822.05	-	3,365.90	2.000.00	2,000.00
	PLUMBING AND ELECTRICAL	183.75	2,022.00		0,000.00	2,000.00	
	TOTAL SUPPLIES	1,374.65	4,830.48	3,690.57	5,540.98	5,000.00	6,000.00
	TOTAL COTT LIES	1,074.00	4,000.40	3,030.37	3,340.90	3,000.00	0,000.00
THER SE	ERVICES AND CHARGES						
	SPECIAL LEGAL				- 10	5,000.00	
	OTHER PROFESSIONAL SERVICES	10.00	_	200.00	330.00	3,000.00	1,000.00
	POSTAGE	4.040.45	2,342.45	1,230.66	1,993.84	5,000.00	3,000.00
	TRAVEL	162.54	56.00	24.00	1,995.04		200.00
	COMMON CARRIER	102.04	2,124.80	31.00	<u> </u>		1,650.00
The state of the s	ADVERTISING AND PUBLICATIONS	_	2,124.00	250.00	206.25	2,000.00	2,500.00
	RENT - LAND AND BUILDINGS		160.00	125.00	450.00	300.00	500.00
	MEALS AND LODGING	1,673.74	1,181.82	397.52	619.00	3,200.00	
	OTHER MISCELLANEOUS (DO NOT USE	1,073.74	1,101.02	50.00	619.00	3,200.00	3,550.00
	TRAINING/EDUCATION	2 650 00				0.450.00	4 700 0
	SOFTWARE SUPPORT MAINT AGRMT	3,650.00 4,900.00	F 074 44	5,190.00	- 074.44	2,450.00	1,730.00
3102	SOFTWARE SUPPORT MAINT AGRIMT		5,271.14	7 400 40	371.14	5,000.00	5,000.00
CAPITAL C	NITI AV	14,436.73	11,136.21	7,498.18	3,970.23	20,950.00	19,130.00
	COMPUTER MACHINERY/EQUIPMENT				**		00.000.00
	TOTAL CAPITAL OUTLAY	- 1	•				32,000.00
	TOTAL CAPITAL OUTLAY	•	-	•	-	<u> </u>	32,000.00
	2019 BUDGET REQUEST Assessor	15,811.38	15,966.69	11,188.75	9,511.21	25,950.00	60,037.00
						25,950.00	57,130.00
					The second secon	nonne	120.29
1000					at It have been all as	non p.s. overall	131.4

	GET REQUEST Assessor				7 1 1 1 1 1 1 1 1 1		- 17. 19.
UND: 304	2 Assessor's Late Assessment Fee Fund	DEPT: 0105 A	ssessor				
		2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requeste
ine Item	Description	Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget
	SERVICES				1		
1001	SALARY FULL-TIME	1.11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
	CERTIFICATE INCENTIVE PAY						900.0
	OVERTIME/OTHER PREMIUM COMPENS						000.0
1006	SOCIAL SECURITY MATCHING		7				69.0
	NONCONTRIBUTORY RETIREMENT			THE STATE OF THE S			00.0
1009	HEALTH INSURANCE MATCHING						
1010	WORKMEN'S COMPENSATION					The Control of the Co	111 1111
	LIFE INSURANCE		- X-1				
	LONGEVITY						
	TOTAL PERSONAL SERVICES	<u> </u>	18 7 17 (- 14	- 14 Te -		was to be used	969.0
		F3 F 19 1 3/3 -					1,
UPPLIES							17.7
2001	GENERAL SUPPLIES		POW STATE				
	SMALL EQUIPMENT						7
	FOOD						
	COMPUTER/IT EQUIPMENT						
	PLUMBING AND ELECTRICAL						
	TOTAL SUPPLIES	-					7.7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1
		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
THER SE	RVICES AND CHARGES						
3005	SPECIAL LEGAL						
3009	OTHER PROFESSIONAL SERVICES	1114					
3021	POSTAGE						
3030	TRAVEL	151 T. 1891 E			T		
3031	COMMON CARRIER	THE PLANTS					
3040	ADVERTISING AND PUBLICATIONS				and the second		
	RENT - LAND AND BUILDINGS	V 100 20 10 10					
	MEALS AND LODGING					3.50.00.00	
3101	TRAINING/EDUCATION		Winds Average				
	SOFTWARE SUPPORT MAINT AGRMT						
	TOTAL OTHER SERVICES AND CHARGES						
		Contract Con					
APITAL O	UTLAY				1 1 1 2 2 2 3 1	100	77. 5
4002	BUILDINGS	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	47 40 10 10				
	MACHINERY & EQIPMENT (OTHER	_				Value of	
	VEHICLES	Residence of the Co					19,000.0
	TOTAL CAPITAL OUTLAY	-	W 1		_	-	19,000.0
			2.1.1.1.1.2.1.1	100			, 500.0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2019 BUDGET REQUEST Assessor		1 - 1			2 · · · · · · ·	19,969.0
							19,000.0
						non-p.s.	N.
				7 7 - 1 3 1 7 1 7 1		overall	N/
						\$ chg. overall	

Sheriff's Request for Adoption of the City's Police Pay Step Schedule

Loss of Trained Patrol Uniformed Staff to the City City's Pay Plan Significantly Higher than the County's

Step/Range Pay Minimums by Job Title

	Police Officer/ Deputy First Class	Corporal	Sergeant	Lieutenant	Captain	Major	Deputy Chief
City of Fayetteville	\$38,501	\$46,176	\$51,168	\$59,363	\$68,598	\$75,982	\$83,366
Washington County	\$32,094	\$37,274	\$41,766	\$47,694	\$51,854	\$56,347	\$60,944
\$ Variance	-\$6,407	-\$8,902	-\$9,402	-\$11,669	-\$16,744	-\$19,635	-\$22,422
% Variance	-19.96%	-23.88%	-22.51%	-24.47%	-32.29%	-34.85%	-36.79%

Sheriff's Request for Adoption of the City's Police Pay Step Schedule

- City's LOPFI retirement plan pays 89% of base salary upon retirement compared to the County's APERS plan which pays 50% of base salary
- State law requires three weeks of annual vacation leave for City-based police uniformed personnel
- City pays police uniformed personnel premium holiday pay for worked holidays

Sheriff's Request for Adoption of the City's Police Pay Step Schedule

- Pay placement for 82 uniformed ranked personnel on City's police pay step salary schedule based on time in position
- Base salary increase: \$734,830
- Additional benefits expense: \$276,002
- Total additional annual expense: \$1,010,832

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Position Name	
Position Name	Pay for Salaried
	Personne
Composed 1906-1906 1906-	
Comparison 1000	*
Composed 100-00-000 256 100-00-000 256	
Composed	
Comporal 100,0000 200	
Comporal	
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Composal 1900,000 312 07/25/2011 06/15/2018 52 2.92 3.18.2	
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Comporal 1000-6600 311	
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Deputy First Class 1000-0400 220 10/31/2011 06/15/2018 79 6.58 7 \$17.60 \$36,608.00 \$47,914 \$11,316 Gr 15 Deputy First Class 1000-0400 224 10/03/2011 06/15/2018 80 6.67 7 \$17.69 \$36,708.00 \$47,914 \$11,316 Gr 15 Deputy First Class 1000-0400 225 12/03/2007 06/15/2018 80 6.67 7 \$17.69 \$36,708.00 \$47,914 \$11,119 Gr 15 Deputy First Class 1000-0400 225 12/03/2007 06/15/2018 80 6.67 7 \$17.69 \$36,708.20 \$47,914 \$11,119 Gr 15 Deputy First Class 1000-0400 225 12/03/2007 06/15/2018 126 10.50 10 \$19.82 \$41,225.60 \$53,548 \$12,322 Gr 15 Deputy First Class 1000-0400 226 04/15/2013 06/15/2018 62 5.17 5 \$17.67 \$36,753.60 \$44,184 \$7,430 Gr 15 Deputy First Class 1000-0400 227 01/29/2018 06/15/2018 4 0.33 1 \$16.92 \$35,193.60 \$36,724 \$1,530 Gr 15 DFC (DFC/Corp Flex Slot) 1000-0400 299 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 DFC (DFC/Corp Flex Slot) 1000-0400 337 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 335 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 338 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 338 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 339 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 339 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/20	
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Deputy First Class 1000-0400 226 04/15/2013 06/15/2018 62 5.17 5 \$17.67 \$36,753.60 \$44,184 \$7,430 Gr 15 Deputy First Class 1000-0400 227 01/29/2018 06/15/2018 4 0.33 1 \$16.92 \$35,193.60 \$36,724 \$1,530 Gr 15 DFC (DFC/Corp Flex Slot) 1000-0400 209 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 DFC (DFC/Corp Flex Slot) 1000-0400 307 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 335 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 337 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 338 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 338 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 339 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/15/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 400 04/09/2018 06/15/2018 2 0.17 1 \$1,792 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 400 04/09/2018 06/15/2018 2 0.17 1 \$1,792 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Sl	
Deputy First Class	
DFC (DFC/Corp Flex Slot) DFC (DFC/Corp Flex	
DFC (DFC/Corp Flex Slot) 1000-0400 307 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 DFC (DFC/Corp Flex Slot) 1000-0400 335 10/08/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 337 07/30/2018 06/15/2018 #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 338 07/30/2018 06/15/2018 #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 339 07/30/2018 06/15/2018 #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Fire Marshal 1000-0400 400 04/09/2018 06/15/2018 #NUM! #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Fire Marshal 1000-0400 400 04/09/2018 06/15/2018 20/07/2018 #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Fire Marshal 1000-0400 400 04/09/2018 06/15/2018 20/07/2018 #NUM! #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Fire Marshal 1000-0400 400 04/09/2018 06/15/2018 2 0.17 1 \$1,769.23 \$46,000.00 \$48,826 \$2,826 Gr 21 LIEUTENANT	*
Corp (DFC/Corp Flex Slot) 1000-0400 337 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 338 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 339 07/30/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 DFC (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 0/20/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 DFC (DFC/Corp Flex Slot) 1000-0400 342 10/08/2018 0/20/2018 0/20/2018 #NUM! #NUM! 1 \$1,792	*
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Corp (DFC/Corp Flex Slot) 1000-0400 340 08/13/2018 06/15/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 DFC (DFC/Corp Flex Slot) 1000-0400 342 10/08/2018 02/07/2018 #NUM! #NUM! 1 \$17.92 \$37,273.60 \$44,045 \$6,771 Gr 18 Fire Marshal 1000-0400 400 04/09/2018 06/15/2018 2 0.17 1 \$1,769.23 \$46,000.00 \$48,826 \$2,826 Gr 21 LIEUTENANT 1000-0400 4 04/23/2018 06/15/2018 1 0.08 1 \$1,834.56 \$56,623 \$8,924 Gr 22	
Fire Marshal 1000-0400 400 04/09/2018 06/15/2018 2 0.17 1 \$1,769.23 \$46,000.00 \$48,826 \$2,826 Gr 21 LIEUTENANT 1000-0400 4 04/23/2018 06/15/2018 1 0.08 1 \$1,834.56 \$56,623 \$8,924 Gr 22	
LIEUTENANT 1000-0400 4 04/23/2018 06/15/2018 1 0.08 1 \$1,834.56 \$56,623 \$8,924 Gr 22	*
	\$46,000.0 \$47,698.5
LIEUTENANT 1000-0400 5 03/12/2018 06/15/2018 3 0.25 1 \$1,834.56 \$56,623 \$8,924 Gr 22	\$47,698.5
LIEUTENANT 1000-0400 6 02/12/2018 06/15/2018 4 0.33 1 \$2,241.12 \$56,623 Above Gr 22	\$58,269.1
LIEUTENANT 1000-0400 38 01/29/2018 06/15/2018 4 0.33 1 \$2,096.64 \$56,623 \$2,110 Gr 22	\$54,512.6
SERGEANT 1000-0400 20 01/19/2004 06/15/2018 172 14.33 10 \$26.57 \$55,265.60 \$66,643 \$11,377 Gr 20 SERGEANT 1000-0400 22 03/12/2018 06/15/2018 3 0.25 1 \$20.26 \$42,140.80 \$48,826 \$6,685 Gr 20	
SERGEANT 1000-0400 23 04/23/2018 06/15/2018 1 0.08 1 \$21.27 \$44,241.60 \$48,826 \$4,584 Gr 20	
SERGEANT 1000-0400 25 01/29/2018 06/15/2018 4 0.33 1 \$22.60 \$47,008.00 \$48,826 \$1,818 Gr 20	
SERGEANT 1000-0400 26 12/12/2011 06/15/2018 78 6.50 7 \$23.60 \$49,088.00 \$60,730 \$11,642 Gr 20 SERGEANT 1000-0400 28 12/12/2011 06/15/2018 78 6.50 7 \$22.86 \$47,548.80 \$60,730 \$13,181 Gr 20	
SERGEANT 1000-0400 28 12/12/2011 06/15/2018	
SERGEANT 1000-0400 24 02/12/2018 06/15/2018 4 0.33 1 \$21.27 \$44,241.60 \$48,826 \$4,584 Gr 20	
SERGEANT / Training Officer 1000-0400 37 04/09/2018 06/15/2018 2 0.17 1 \$24.11 \$50,148.80 \$48,826 Above Gr 20	
CAPTAIN 1000-0400 17 02/12/2018 06/15/2018 4 0.33 *87% \$2,241.10 \$71,895 \$13,627 Gr 24	\$58,268.4
CAPTAIN 1000-0400 18 03/12/2018 06/15/2018 3 0.25 *87% \$2,143.77 \$71,895 \$16,157 Gr 24	\$55,737.9
CAPTAIN 3017-418 17 05/22/2017 06/15/2018 12 1.00 *87% \$2,301.47 \$71,895 \$12,057 Gr 24	\$59,838.1
CAPTAIN 3017-418 18 02/01/2016 06/15/2018 28 2.33 *89% \$2,203.93 \$73,548 \$16,246 Gr 24 MAJOR 1000-0400 3 01/03/2005 06/15/2018 161 13.42 *111% \$2,954.54 \$101,611 \$24,793 Gr 27	\$57,302.1 \$76,818.1
MAJOR 3017-418 2 01/03/2005 06/15/2018 161 13.42 *111% \$2,896.33 \$101,611 \$26,306 Gr 27	\$75,304.6

 CHIEF DEPUTY
 1000-0400
 2
 01/03/2005
 06/15/2018
 161
 13.42
 *111%
 \$3,069.53
 \$111,492
 \$31,684
 Gr 29
 \$79,807.86

 \$775,835

* X % of Salary Range Midpoint

City of Fayetteville Pay Ranges

** Major Range halfway between Captain and Deputy Chief

2019 BUDGET REQUEST Informa	tion Technology							12
UND: 1000 General Fund DEPT	: 0115 Information Techn	ology						
		2015	2016	2017	2018	2018	2019	
		Actual	Actual	Actual	Expenditures	Approved	Requested	
ine Iter Description		Expenditures	Expenditures	Expenditures	Thru 8/31/18	Budget	Budget	
PERSONAL SERVICES								
1001 SALARY FULL-TIME		434,454.88	446,154.34	459,709.60	250,246.50	474,819.00	365,370.00	1
1002 SALARIES, PART-TIME		B. M. C. C. C.		• 1	2 1 2 2 2 2 2 2		33,592.00	Not
1005 OVERTIME/OTHER PREM	MIUM COMPENS	111111111111						
1006 SOCIAL SECURITY MATO		32,155.00	32,438.20	32,661.97	17,690.65	36,456.00	30,590.00	
1008 NONCONTRIBUTORY RE	TIREMENT	63,423.12	64,153,16	67,234.55	37,082.04	71,673.00	56,113.00	,
1009 HEALTH INSURANCE MA		39,456.00	39,456.00	44,736.00	30,290.00	44,736.00	39,144.00	100
1010 WORKMEN'S COMPENS		164.50	721.56	648.70	721.00	525.00	721.00	1
1011 UNEMPLOYMENT COMP		1,026.00		- 1				1
1016 LIFE INSURANCE		1,056.00	1,056.00	1,056.00	715.00	1,056.00	924.00	
1999 LONGEVITY		-			0.000	1,730.00	902.00	100
TOTAL PERSONAL SERV	/ICES	571,735.50	583,979.26	606,046.82	336,745.19	630,995.00	527,356.00	
TOTAL FEROOMAL DER	VIOLO	071,700.00	000,010.20	000,010.02	000,7 10.10	000,000.00	021,000.00	-
SUPPLIES					Salar Francisco	THE PROPERTY OF		
2001 GENERAL SUPPLIES		4,595.03	7,262.02	6,441.63	407.08	2,000.00	2,000.00	-
2002 SMALL EQUIPMENT		5,435.01	15.540.84	15,644.85	2.217.82	3,500.00	3,000.00	
2003 JANITORAL SUPPLIES		27.23	15,540.64	15,044.65	2,217.02	3,500.00	0,000.00	
2006 CLOTHING/UNIFORMS		1,007.23	1,730.26	239.26	225.82	500.00	250.00	-
	C	4,510.13	3,694.77	4,606.60	1,817.96	5,000.00	3.000.00	
2007 FUEL, OIL & LUBRICANT	3		3,094.77	401.49	695.59	5,000.00	3,000.00	
2008 TIRES & TUBES	NIT	355.59				5,000.00	95,000.00	Not
2009 COMPUTER/IT EQUIPME		103,261.36	71,398.37	54,645.18	7,181.14	5,000.00	95,000.00	NOL
2022 PLUMBING AND ELECTR	RICAL	2,803.72	400.12	0.000.40	004.45	2 200 00	2,000,00	
2023 PARTS AND REPAIRS		2,983.43	3,983.14	2,036.13	684.45	2,000.00	2,000.00	-
2029 SMALL TOOLS		329.84	2,703.17	42.36	63.04	500.00	500.00	
TOTAL SUPPLIES		125,308.57	106,712.69	84,057.50	13,292.90	18,500.00	105,750.00	1
THE SERVICES AND SHAPE	-			100000000000000000000000000000000000000			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
OTHER SERVICES AND CHARG	E5	And the second					45,000,00	
3003 COMPUTER SERVICES					0.00= 44	45.000.00	15,000.00	
3009 OTHER PROFESSIONAL		29,513.25	61,680.23	63,887.35	2,037.44	15,000.00	3,000.00	
3020 TELEPHONE/FAX - LAND	DLINE	574.71	- The St.		228.51	-	100.00	100
3021 POSTAGE		46.86	57.66	59.24	15.17	200.00	100.00	
3022 CELL PHONE/PAGER/RA		5,654.23	4,514.10	4,654.56	2,029.88	4,800.00	4,800.00	46.
3023 INTERNET CONNECTION	N.	124,007.56	119,235.15	114,063.19	49,686.19	72,000.00	85,000.00	
3024 CABLE		36.16	315.07	378.32	258.39		475.00	100
3030 TRAVEL		327.15	692.18	579.11	71.00	500.00	500.00	4
3031 COMMON CARRIER		5,096.69	5,661.03	4,508.38	1,387.18	2,000.00	2,000.00	
3032 MILEAGE		315.69	553.53	349.66		250.00	200.00	
3040 ADVERTISING AND PUB	LICATIONS		30.40	1 - 1 - 1 - 1 - 1 - 1 - 1	-	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
3052 FIRE AND EXTENDED C	OVERAGE	1,302.16	1,383.55	1,341.10	1,389.68	1,500.00	1,500.00	
3053 FLEET LIABILITY		929.00	836.00	823.00	821.00	1,000.00	1,000.00	
3070 RENT - LAND AND BUILD	DINGS	231.00	252.00	42.00	-			
3090 DUES AND MEMBERSHI		7,215.11	9,522.69	16,692.79	3,151.70	2,500.00	3,000.00	
3094 MEALS AND LODGING		7,254.70	9,019.90	8,922.27	384.25	2,500.00	2,500.00	
3101 TRAINING/EDUCATION		18,318.98	77,755.02	48,140.90	4,632.75	20,000.00	7,000.00	1
3102 SOFTWARE SUPPORT	MAINT AGRMT	252,579.62	248,449.01	298,283.17	196,368.60	242,000.00	207,000.00	Not
TOTAL OTHER SERVICE		453,402.87	539,957.52	562,725.04	262,461.74	364,250.00	333,075.00	
TOTAL OTTILITOLITYIOL	S , IIID OI I/ II (OLO	100,402.07	000,007.02	002,720.04	202, 101114	55.,255.55	222,0.0.50	
CAPITAL OUTLAY								1 1 1
4004 MACHINERY AND EQUIP	MENT (OTHER	8,165.40			77 (1) 7 (1)			10.00
4009 COMPUTER MACHINER		0,100.40				-	80.000.00	Not
TOTAL CAPITAL OUTLA		8,165.40	-			-	80,000.00	1100
TOTAL CAPITAL OUTLA		0,100.40					00,000.00	
2019 BUDGET REQUEST	Information Technology	1 158 612 34	1,230,649.47	1 252 820 36	612 499 83	1,013,745.00	1,046,181.00	
2019 BODGET REQUES	i information recrinology	1,100,012.34	1,200,043.47	1,202,029.30	012,499.03	1,010,740.00	1,010,101.00	-
			Water State of the Control of the Co			382,750.00	518,825.00	1
							35.6%	
						non p.s.	33.0%	
			100			overall	32,436.00	_
Nete 4 Company						\$ chg. overall	32,430.00	-
Note 1: 2 new PT technicians	- L			100				1
Note 2: 60 PC replacements; switch					-			
Note 3: Data domain to back up a	II servers		The same of the	1.00				112

WASHING	TON COUNTY		TOTAL PO	OSITIONS	
	ET REQUEST Computer/IS Department		7	8	10000
FUND: 100	General Fund DEPT: 0115 Information Techr	nology			
1			2019	2018	
Slo	Title	Grade	Salary	Salary	
115002	TECHNOLOGY DIRECTOR	UNGR	75,000.00	75,000.00	
115003	NETWORK & COMPUTER ADMINISTRAT	24	51,864.00	51,864.00	
115010	SNR PRGRMER & SYS ANALYST	25	53,498.00	53,498.00	
115020	SOFTWARE SUPPORT SPECIALIST	20	42,330.00	42,330.00	The second
115021	COMPUTER SOFTWARE DESIGN/TECH	18	39,350.00	39,350.00	100
115050	ASSISTANT IT DIRECTOR	27	66,054.00	66,054.00	
115060	COMPUTER ADMIN/HELP DESK MGR	18	37,274.00	37,274.00	
115001	SR PROGRAMMER & SYSTEM ANALYST	26		76,311.00	Note 1
			365,370.00	441,681.00	
Note 1:	Wants to not fill this position and create two parts	rt-time techn	ician positions		

	GET REQUEST Road 1/2 Cent Sales Tax 00 Road Fund DEPT: 0201 Road 1/2 Cent Sales T						
UND. 20	00 Road Fulld DEFT. 0201 Road 1/2 Cellt Sales	2015	2016	2017	2018	2018	2019
		Actual	Actual	Actual	Expenditures	Approved	Requested
ine Item	Description		Expenditures		Thru 8/31/18	Budget	Budget
SUPPLIES		Experiultures	Experiultures	Experiultures	11110 0/31/10	budget	Budget
	GENERAL SUPPLIES	2,106.31	2,546.43			2,500.00	
	SMALL EQUIPMENT	64.05	965.15	-		2,500.00	
	MEDICINE & DRUGS	04.05	187.31	-	-		
	CLOTHING/UNIFORMS	10,046.53	4,658.91	6,969.61	5,025.32	5,000.00	6,000.0
	TIRES & TUBES	34,253.18	4,000.91	0,909.01			6,000.0
	PAINTS AND METALS	582.03		-	-	-	F0 000 0
	PLUMBING AND ELECTRICAL	582.03	15,301.07	-	-	- 0	50,000.0
		20 205 04	3,312.89				
	PARTS AND REPAIRS ASPHALT	29,385.61	4,253.42	- 20.040.50	-	- 1	
		47,002.69	145,778.56	39,013.56	-	Charles The grant of	
	CULVERT AND PIPE	23,587.38	14,824.02	-	-	-	050 000 0
	GRAVEL, DIRT, AND SAND	735.26	530.90	-	2011 (Sec. 2-11)	-	250,000.0
	LUMBER & PILINGS	1,204.48	-	-	-	25,000.00	
	SMALL TOOLS	1,495.45	- 40.000.55	-	-	-	
	CONCRETE	39,515.25	10,699.57	-	-	290,000.00	
2031	BRIDGES & STEEL	65,042.12	982.73	-	-	142,593.00	
	TOTAL SUPPLIES	255,020.34	204,040.96	45,983.17	5,025.32	465,093.00	306,000.0
THER S	ERVICES AND CHARGES				**************************************		
	ENGINEERING AND ARCHITECTURAL	23,300.00	_	1,410.00	_	80,845.00	40,000.0
	OTHER PROFESSIONAL SERVICES	28,689.80	32.591.65	37.822.47	_	-	524.000.0
	COMMON CARRIER	86.25	-	-	-	-	021,000.0
	RENT - MACHINERY AND EQUIPMENT	1,692.06	_	_	Control State		
	LEASE - MACHINERY AND EQUIPMEN	215.48	_	_			
	DUES AND MEMBERSHIPS	123,170.00	122,970.00	122,970.00	22,970.00	22,500.00	1 - C - C - C - C - C - C - C - C - C -
0000	TOTAL OTHER SERVICES AND CHARGES	177,153.59	155,561.65	162,202.47	22,970.00	103,345.00	564,000.0
			The state of the s				
	OUTLAY						
	MACHINERY AND EQUIPMENT (OTHER	19 19 19 19 - 19 19	244,182.66	706,500.88	349,184.94	514,586.00	600,000.0
4005	VEHICLES	100,729.00	139,560.00	436,886.00	103,453.00	-	130,000.0
	TOTAL CAPITAL OUTLAY	100,729.00	383,742.66	1,143,386.88	452,637.94	514,586.00	730,000.0
	2019 BUDGET REQUEST Road 1/2 Cent Sales Ta	532,902.93	743,345.27	1,351,572.52	480,633.26	1,083,024.00	1,600,000.0
						1,083,024.00	1,600,000.0
				1			
						non p.s.	47.7
						overall	47.7
						\$ chg. overall	516,976.