



WASHINGTON COUNTY, ARKANSAS
County Courthouse

**REGULAR MEETING OF THE
WASHINGTON COUNTY QUORUM COURT**

Thursday, November 21, 2019
6:00 p.m.
Washington County Quorum Court Room

A G E N D A

1. **CALL TO ORDER AND WELCOME** JUDGE JOSEPH WOOD

2. **PRAYER AND PLEDGE**

3. **ADOPTION OF AGENDA**

At the beginning of each meeting, the agenda shall be approved. Any JP may request an item be added or removed from the agenda subject to approval of the Quorum Court.

4. **PRELIMINARY MOTIONS**

5. **CITIZEN'S COMMENTS**

Fifteen-minute comment period with a three-minute limit for each individual to comment on items on the agenda or other items.

6. **APPROVAL OF MINUTES** – Approval of the minutes from the Regular Quorum Court meeting of October 17, 2019. (6.1)

7. **COUNTY JUDGE'S REPORT** (7.1) JUDGE JOSEPH WOOD

OLD BUSINESS

8. **AN ORDINANCE GRANTING A CONDITIONAL USE PERMIT** (8.1-8.2) JP LISA ECKE
GRANTED BY THE PLANNING AND ZONING BOARD OF
OF ADJUSTMENTS (Wedington Mines) Item 19-I-109
This ordinance is on its second reading.

9. **AN ORDINANCE DENYING A CONDITIONAL USE PERMIT** (9.1) JP SUE MADISON
GRANTED BY THE PLANNING AND ZONING BOARD OF
ADJUSTMENTS (Wedington Mines) Item 19-I-110
This ordinance is on its second reading.

10. **AN ORDINANCE INCREASING THE SALARY OF THE DIRECTOR** (10.1) JP BUTCH POND
OF VETERANS AFFAIRS IN THE VETERANS AFFAIRS BUDGET
FOR 2019 Item 19-I-103

11. **AN ORDINANCE INCREASING THE SALARY OF THE COUNTY** (11.1) JP BUTCH POND
ATTORNEY IN THE COUNTY ATTORNEY BUDGET FOR 2019
Item 19-I-105

12. **AN ORDINANCE INCREASING THE SALARY OF THE GRANTS ADMINISTRATOR IN THE GRANTS DEPARTMENT BUDGET FOR 2019** (12.1) JP BUTCH POND
Item 19-I-104
13. **AN ORDINANCE INCREASING THE SALARY OF THE PURCHASING MANAGER IN THE GENERAL SERVICES BUDGET FOR 2019** (13.1) JP BUTCH POND
Item 19-I-106
14. **AN ORDINANCE CHANGING THE TITLE OF DEPUTY ASSESSOR II TO AMENDMENT 79 ADMINISTRATOR IN THE COUNTY ASSESSOR'S BUDGET FOR 2019** (14.1) JP BUTCH POND
Item 19-I-097
15. **AN ORDINANCE CHANGING THE TITLE OF THE DEPUTY ASSESSOR I TO DEPUTY ASSESSOR II IN THE COUNTY ASSESSOR'S BUDGET FOR 2019** (15.1) JP BUTCH POND
Item 19-I-098
16. **AN ORDINANCE CHANGING THE TITLE OF PERSONNEL POSITIONS IN THE JAIL BUDGET FOR 2019; AND, APPROPRIATING THE AMOUNT OF \$1,734.96 TO SALARY LINE ITEMS IN THE JAIL BUDGET FOR 2019** (16.1) JP BUTCH POND
Item 19-I-101
17. **AN ORDINANCE RECOGNIZING THE AMOUNT OF \$67,500 IN THE RURAL COMMUNITY GRANT FUND FOR 2019 AND APPROPRIATING SAID AMOUNT TO THE ROAD DEPARTMENT BUDGET FOR 2019** (17.1) JP ANN HARBISON
Item 19-I-102

NEW BUSINESS

18. **CONSENT AGENDA:**
 1. **AN ORDINANCE ANTICIPATING REVENUE TOTALING \$860,804.32 IN THE CRISIS STABILIZATION UNIT (CSU) GRANT FUND; AND, APPROPRIATING \$860,804.32 FROM THE CSU GRANT FUND TO VARIOUS BUDGETS FOR 2019** (18.1) JP ANN HARBISON
Item 19-I-115
 2. **AN ORDINANCE TRANSFERRING \$16,116.55 FROM THE SALARIES PART-TIME LINE ITEM TO THE FOOD LINE ITEM IN THE JDC BUDGET FOR 2019** (18.2) JP ANN HARBISON
Item 19-I-118
19. **AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD** (19.1-19.2) JP PATRICK DEAKINS
(Ozark Sanctuary Cemetery) Item 19-I-119
20. **SALE OF CANCER SUPPORT HOME PROPERTY PER ACA 14-16-107** JP HARVEY BOWMAN

21. **AN ORDINANCE CALLING A SPECIAL ELECTION IN (21.1) WASHINGTON COUNTY, ARKANSAS ON THE QUESTION OF ISSUING BONDS UNDER AMENDMENT NO. 62 TO THE CONSTITUTION OF THE STATE OF ARKANSAS FOR THE PURPOSE OF FINANCING ALL OR A PORTION OF THE COST OF CAPITAL IMPROVEMENTS; LEVYING A NEW ONE-FOURTH OF ONE PERCENT (0.25%) SALES AND USE TAX FOR THE PURPOSE OF RETIRING SUCH BONDS; AND PRESCRIBING OTHER MATTERS PERTAINING THERETO** Item 19-I-120 JP HARVEY BOWMAN
22. **LINE ITEM TRANSFER REQUEST – ASSESSOR RUSSELL HILL** (22.1-22.2) JP ANN HARBISON
23. **LINE ITEM TRANSFER REQUEST – JUDGE CRISTI BEAUMONT** (23.1) JP ANN HARBISON
24. **LINE ITEM TRANSFER REQUEST – PLANNING DEPARTMENT** (24.1) JP ANN HARBISON
25. **AN ORDINANCE RECOGNIZING ADDITIONAL REVENUES OF \$54,994 IN THE LAW ENFORCEMENT GRANT FUND; AND, APPROPRIATING THE AMOUNT OF \$54,994 FROM THE LAW ENFORCEMENT GRANT FUND TO THE SCAAP 2018 BUDGET FOR 2019** Item 19-I-116 JP ANN HARBISON
26. **AN ORDINANCE LEVYING THE COUNTY, MUNICIPAL AND SCHOOL DISTRICT TAXES FOR THE YEAR 2019** Item 19-I-117 JP ANN HARBISON
27. **AN ORDINANCE TO ESTABLISH THE WASHINGTON COUNTY ANNUAL BUDGET FOR THE CALENDAR YEAR 2020** Item 19-I-121 JP ANN HARBISON
28. **COMMITTEE REPORTS:**
- COUNTY SERVICES (28.1)
 - FINANCE & BUDGET (28.2)
 - JAILS/LAW ENFORCEMENT/COURTS (28.3)
 - PERSONNEL (NO MEETING)
29. **ADJOURNMENT**

**MINUTES OF THE
REGULAR MEETING OF THE
WASHINGTON COUNTY QUORUM COURT**

Thursday, October 17, 2019

6:00 p.m.

Washington County Quorum Court Room

County Judge Joseph K. Wood called the meeting to order.

JP Highers led the prayer and pledge.

Members present were JP Lance Johnson, JP Susan Cunningham, JP Harvey Bowman, JP Judith Yanez, JP Patrick Deakins, JP Lisa Ecke, JP Sam Duncan, JP Shawndra Washington, JP Eva Madison, JP Andrea Jenkins, JP Suki Highers, JP Sue Madison, JP Willie Leming, JP Ann Harbison, and JP Butch Pond.

A motion to adopt the agenda with additions of adding two ordinances ratifying a conditional use permit and removing from the consent agenda, items 8.2, 8.3, 8.4, 8.5 was made by JP S Madison and seconded by JP Leming. A request to remove 8.6 and 8.7 from the consent agenda was made by JP Deakins. A request to remove 8.1 from the consent agenda was made by JP Duncan. A request to postpone 8.13 from the consent agenda until next month's meeting was made by County Attorney Brian Lester. A voice vote was called and all members present unanimously voted to adopt the agenda and amended.

A motion to suspend the rules and read all ordinances by title only was made by JP S Madison and seconded by JP Leming. A voice vote was called and all members present unanimously voted to approve the motion.

During citizen comments, Rick Christman, Lela Hampton, Lawrence Hampton, Serina Tustin, and Lloyd Miller spoke in opposition of the Wedington Mine Red Dirt Pit. Phil Jones read a letter from Pamela Dobbs opposing the Wedington Mine Red Dirt Pit. A motion to suspend the rules and allow three minutes for citizen comments was made by JP Leming and seconded by JP S Madison. A voice vote was called and all members present unanimously voted to approve the motion. Bill Roberson and Joe Robinson spoke in opposition of the Wedington Mine Red Dirt Pit. A motion to suspend the rules and allow one minute for two students to read their signs to the Quorum Court was made by JP Yanez and seconded by JP Jenkins. A voice vote was called and all members present unanimously voted to approve the motion. Noelle and Ethony Napier read their signs to the Court.

A motion to approve the September 19th minutes was made by JP Ecke and seconded by JP Leming. A voice vote was called and all members present unanimously voted to approve the minutes.

Judge Joseph Wood presented his Judge's Report. Judge Wood presented to the Court a Purchasing Department Report of the Disposal of County Property for September and the Library Systems 2019 Report. Judge Wood acknowledge County Clerk Becky Lewallen for being selected to the Governors Arkansas Census Complete County Task Force. Judge Wood also acknowledge the Environmental Team, especially Director Andrew Coleman and Taylor Gladwin for receiving the 2019 Telly Award. During their 40th Annual Award Ceremony Washington County was recognized and winner of the Bronze Award for the Recycling video around illegal dumpsites.

JP Leming introduced agenda item 7.1A. County Attorney Brian Lester read the ordinance by title only, "AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Munyon Road Wireless Communications Facility)". A motion to adopt the ordinance was made by JP Leming and seconded by JP Harbison. There were no public comments. A roll call vote was called and all members present unanimously voted to adopt the ordinance.

Ordinance 2019-68, AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Munyon Road Wireless Communications Facility), was adopted.

JP Leming introduced agenda item 7.1B. County Attorney Brian Lester read the ordinance by title only, "AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Tom's Tackle and Bait Shop)". A motion to adopt the ordinance was made by JP Leming and seconded by JP S Madison. There were no public comments. A roll call vote was called and all members present unanimously voted to adopt the ordinance.

Ordinance 2019-69, AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Tom's Tackle and Bait Shop), was adopted.

Judge Joseph Wood introduced the items on the Consent Agenda. County Attorney Brian Lester read each ordinance by title only, Item 8.8 "Line Item Transfer Request from the Road Department" (\$216,900 from 2000-0201-2027 to 2000-0201-3009; \$36,234 from 2000-0201-2021 to 2000-0201-3009; \$17,500 from 2000-0201-4004 to 2000-0201-4005); Item 8.9 "AN ORDINANCE APPROPRIATING MONEY IN THE CIRCUIT COURT VII BUDGET FOR 2019"; Item 8.10 "AN ORDINANCE ANTICIPATING ADDITIONAL REVENUES OF \$929,761 IN THE DEM GRANT FUND; AND APPROPRIATING THE AMOUNT OF \$929,761 FROM THE DEM GRANT FUND TO VARIOUS HOMELAND SECURITY BUDGETS FOR 2019"; Item 8.11 "AN ORDINANCE REDUCING THE TOTAL AMOUNT OF \$145,000 FROM THE RURAL COMMUNITY GRANTS FUND; AND, APPROPRIATING THE AMOUNT OF \$145,000 TO THE ASPHALT LINE ITEM IN THE ROAD DEPARTMENT BUDGET FOR 2019"; Item 8.12 "AN ORDINANCE ANTICIPATING REVENUES OF \$53,000 IN THE ARKANSAS HERITAGE PRESERVATION PROGRAM (AHPP) GRANT FUND (3518-0630); AND, APPROPRIATING \$53,000 TO VARIOUS LINE ITEMS IN THE AHPP BUDGET FOR 2019"; Item 8.14 "AN ORDINANCE APPROPRIATING ADDITIONAL REVENUES OF \$88,371.49 FROM THE GENERAL FUND TO VARIOUS LINE ITEMS IN THE SHERIFF'S BUDGET FOR 2019". A motion to adopt all the ordinances and approve the line item transfer request was made by JP S Madison and seconded by JP Jenkins. There were no public comments. A roll call vote was called and all members present unanimously voted to adopt the ordinances and approved the line item transfer request.

Ordinance 2019-70, AN ORDINANCE APPROPRIATING MONEY IN THE CIRCUIT COURT VII BUDGET FOR 2019, was adopted.

Ordinance 2019-71, AN ORDINANCE ANTICIPATING ADDITIONAL REVENUES OF \$929,761 IN THE DEM GRANT FUND; AND APPROPRIATING THE AMOUNT OF \$929,761 FROM THE DEM GRANT FUND TO VARIOUS HOMELEAND SECURITY BUDGETS FOR 2019, was adopted.

Ordinance 2019-72, AN ORDINANCE REDUCING THE TOTAL AMOUNT OF \$145,000 FROM THE RURAL COMMUNITY GRANTS FUND; AND, APPROPRIATING THE AMOUNT OF \$145,000 TO THE ASPHALT LINE ITEM IN THE ROAD DEPARTMENT BUDGET FOR 2019, was adopted.

Ordinance 2019-73, AN ORDINANCE ANTICIPATING REVENUES OF \$53,000 IN THE ARKANSAS HERITAGE PRESERVATION PROGRAM (AHPP) GRANT FUND (3518-0630); AND, APPROPRIATING \$53,000 TO VARIOUS LINE ITEMS IN THE AHPP BUDGET FOR 2019, was adopted.

Ordinance 2019-74, AN ORDINANCE APPROPRIATING ADDITIONAL REVENUES OF \$88,371.49 FROM THE GENERAL FUND TO VARIOUS LINE ITEMS IN THE SHERIFF'S BUDGET FOR 2019, was adopted.

Judge Joseph Wood introduced agenda item 9.1. County Planning Director Nathan Crouch presented the staff summary of the Conditional Use Permit for Wedington Mine Red Dirt Pit to the Quorum Court. There were comments made by various members of the Court and Assessor Russell Hill.

Applicant Tom Terminella spoke to the Quorum Court regarding the request for the Conditional Use Permit and answered questions from the Court.

Rick Christman and Dick Johnson spoke in opposition to the Conditional Use Permit. Ernie Peters, President and Principal Engineer of Peters & Associates Engineers spoke on the traffic safety.

Appellant Teri Davis Puree spoke to the Quorum Court regarding her opposition to the Conditional Use Permit. A motion to suspend the rules and add two minutes to allow the appellant to finish her presentation was made by JP Jenkins and was properly seconded. A voice vote was called and majority of the members voted to approve the motion. JP Ecke opposed. Teri Davis Puree finished her presentation. There was a comment made by JP Jenkins.

There were comments made by various members of the Court sharing their position regarding their vote on the Conditional Use Permit. A motion to ratify the ordinance was made by JP Ecke and seconded by JP Bowman. County Attorney Brian Lester read the ordinance by title only, "AN ORDINANCE GRANTING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD OF ADJUSTMENTS". A motion to suspend the rules and advance the ordinance to second reading was made by JP Ecke and seconded by JP Bowman. A roll call vote was called and the votes were tallied as follow:

JP Johnson: Yes

JP Cunningham: Yes

JP Bowman: Yes

JP Yanez: No

JP Deakins: Yes

JP Ecke: Yes

JP Duncan: Yes

JP Washington: No

JP E Madison: No

JP Jenkins: No

JP Highers: No

JP S Madison: No

JP Leming: Yes
JP Harbison: No
JP Pond: No

The motion failed. This ordinance will be on next month's agenda and will be on its second reading.

A motion to deny the ordinance was made by JP S Madison and seconded by JP Jenkins. County Attorney Brian Lester read the ordinance by title only, "AN ORDINANCE DENYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD OF ADJUSTMENTS". A motion to suspend the rules and advance the ordinance to second reading was made by JP Pond and seconded by JP Jenkins. A roll call vote was called and the votes were tallied as follow:

JP Johnson: No
JP Cunningham: No
JP Bowman: No
JP Yanez: Yes
JP Deakins: No
JP Ecke: No
JP Duncan: No
JP Washington: Yes
JP E Madison: Yes
JP Jenkins: Yes
JP Highers: Yes
JP S Madison: Yes
JP Leming: No
JP Harbison: Yes
JP Pond: Yes

The motion failed. This ordinance will be on next month's agenda and will be on its second reading.

JP S Madison introduced agenda item 12.1. County Attorney Brian Lester read the ordinance by title only, "AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Johnson & Smith Residential)". A motion to adopt the ordinance was made by JP S Madison and seconded by JP Harbison. There were no public comments. A roll call vote was called and all members present unanimously voted to adopt the ordinance.

Ordinance 2019-75, AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Johnson & Smith Residential), was adopted.

JP Leming introduced agenda item 13.1. County Attorney Brian Lester read the ordinance by title only, "AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Moua)". A motion to adopt the ordinance was made by JP Leming and seconded by JP Pond. There were no public comments. A roll call vote was called and all members present unanimously voted to adopt the ordinance.

Ordinance 2019-76, AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD (Moua), was adopted.

A motion to postpone agenda items 8.1 – 8.7 until next month's Quorum Court meeting was made by JP Pond and seconded by JP E Madison. There were comments made by various members of the

Court. A motion to adjourn was made by JP Ecke. A roll call vote was called and the votes were tallied as follow:

JP Johnson: No

JP Cunningham: Yes

JP Bowman: Yes

JP Yanez: Yes

JP Deakins: No

JP Ecke: No

JP Duncan: No

JP Washington: Yes

JP E Madison: Yes

JP Jenkins: Yes

JP Highers: Yes

JP S Madison: Yes

JP Leming: No

JP Harbison: Yes

JP Pond: Yes

The motion was approved and the meeting was adjourned at 9:40 pm.

Respectfully submitted by,

Patty Burnett
Quorum Court Coordinator

Joseph K. Wood
County Judge



Jousy Mancia
Inventory Manager

WASHINGTON COUNTY, ARKANSAS

Purchasing Department Disposal of County Property

October 2019

A.C.A. §14-16-106 provides for the disposal of surplus property owned by a county. If it is determined by the county judge and the county assessor that any personal property owned by a county is junk, scrap, discarded, or otherwise of no value to the county, then the property may be disposed of in any manner deemed appropriate by the county judge. Below is a list of property disposed for the month of October, 2019.

Court Order	File Date	Description
2019-230	10/10/19	Fujitsu FI-6130Z Desktop Scanner Circuit Clerk, 286 Hardback books Library, 88 Paperback books Library, 19 Audiovisual CDs / DVDs Library, HP P2035 Printer Prosecuting Attorney
2019-238	10/28/19	Disposal of County Property-I010500495,I010500460 Assessor, Skyrider Comm Wideband Modem,Tsunami GX 200 Wireless Bridge IT, I044400093,I044400021 Juvenile Detention Center, 2piece Wooden L-Shape

Item 19-I-109
Regular Quorum Court (10/17/2019); First Reading

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ORDINANCE NO. 2019-

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

AN ORDINANCE GRANTING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD OF ADJUSTMENTS.

WHEREAS, the Planning and Zoning Board of Adjustments granted a Conditional Use Permit for **Wedington Mine** on **August 22, 2019**.

WHEREAS, an appeal of the decision of the Planning and Zoning Board has been made to the Quorum Court, as allowed by the Washington County Code; and,

WHEREAS, after reviewing the information provided by the Planning Department, the applicant, and members of the community, the Quorum Court desires to grant the Conditional Use Permit, pursuant to Washington County Code and the laws of the State of Arkansas.

WHEREAS, ratification will not affect any appeal rights any person may have.

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

ARTICLE 1. That the Conditional Use Permit for **Wedington Mine** granted by the Planning and Zoning Board of Adjustments is hereby granted.

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Lisa Ecke**



WASHINGTON COUNTY PLANNING OFFICE

2615 Brink Dr.
Fayetteville, AR 72701
(479) 444-1724

Agenda Item

E

Meeting- August 22, 2019
Project Name: **Wedington Mine CUP**
Project Number- **2019-123**
Planner- Nathan Crouch
ncrouch@co.washington.ar.us

ZONING- CONDITIONAL USE PERMIT REQUEST

The determination as to whether a conditional use permit will be granted is subjective to a degree. The Zoning Board of Adjustments may act on issues discussed in the zoning ordinance and criteria checklist when making decisions in these matters.

REQUEST: Conditional Use Permit approval for Wedington Mine to transition existing agricultural/residential property to open pit red dirt/clay/gravel extraction operations on a parcel of land that is 60.83 acres in size.

CURRENT ZONING: Project lies within the County's Zoned area. Agricultural and Single-Family Residential uses at a density of 1 unit per acre are allowed by right. Any other uses may be approved through the Conditional Use Permitting process.

PLANNING AREA: This project is not located in a city planning area. It is solely within Washington County's jurisdiction.

FUTURE LAND USE: Residential (Compatible to Surrounding Densities)

QUORUM COURT DISTRICT: District 7, Sam Duncan

FIRE SERVICE AREA: Wedington Rural FD

SCHOOL DISTRICT: Farmington

INFRASTRUCTURE: Water- Washington Water Authority

Electric- Ozarks Electric

Natural Gas- N/A

Telephone- AT&T

Cable- N/A

BACKGROUND/ PROJECT SYNOPSIS:

History of the proposed Rich Red Dirt mine and the issues it had that lead to its denial

In July, 2014, Conditional Use Permit approval was requested by Mark Rick to allow a commercial open-cut red dirt mine at this location. After being tabled multiple times the CUP request was denied at the November, 2014 meeting due to the following factors:

- Safety concerns regarding the proposed location of the haul road intersection with Harmon Road.
- Issues of compatibility
- The likelihood that this project will be injurious to the use and enjoyment of some of the other property in the surrounding area for the purposes already permitted, and substantially diminish and impair some property values within the surrounding area.

The current proposal

Now, Wedington Mine has purchased a portion of the property and is requesting Conditional Use Permit approval to allow a commercial open-cut red dirt mine on approximately 60.83 acres. This CUP request is not proposing any permanent structures or utility service at this time.

Access will be to the west from Harmon Road, near the Wedington Woods Subdivision entrance, with a proposed dump truck volume of 30-50 round trips daily (See applicant's Traffic Statement). Portions of the interior roads have been constructed and the connection to Harmon Road in Washington County's right-of-way is permitted and complete.

The applicant has received General Permit approval from the Arkansas Department of Environmental Quality to mine up to 20 acres. The applicant has provided a letter of credit for the required bonding to actively mine up to 4 acres at a time. It is the applicant's intent to mine only up to 4 acres at a time, with reclamation of the mined area at a rate such that no more than 4 acres will be actively active at once.

TECHNICAL CONCERNS:

Utilities

No structures or utilities are proposed for this development at this time.

Water/Plumbing:

Washington Water Authority has an 18-inch water main running along the east side of Harmon Road, beneath (perpendicular to) the applicant's access drive. WWA has stated that "due to the crucial function of this water main supplying the Washington Water North zone and the heavy equipment traffic generated by this CUP, the existing water main running under the proposed access drive will need a designed steel encasement."

However, WWA has stated they are willing to consider other options for protecting the water main. They will need the applicant to submit the preferred option to them to review.

Electric:

Ozarks Electric provided general technical comments:

1. Any damage or relocation of existing facilities will be at the owner's expense.
2. Any power line extension that has to be built to this property will be at the owner's expense.
3. All off site easements that are needed for Ozarks to extend electrical service to the property must be obtained by developer and easement documentation provided to Ozarks before work begins. On site easements must be shown on plat and recorded with the county.

Additional comments:

4. Ozark Electric has existing lines in the area. There is a 30ft. utility easement along all overhead lines.

Gas/Cable/Phone:

No comments/concerns at this time.

Fire Code

The Washington County Fire Marshal had no comment/concerns at this time as there are no structures proposed.

Septic:

No new septic systems are proposed.

Roads/Sight Visibility/Ingress-Egress/Parking:

Some interior roads have been constructed, and the paved access road entrance connection to Harmon Road, on Washington County right-of-way, is permitted and complete. The remainder of the haul road and interior roads remain private at this time.

Harmon Road (WC-31) is a thoroughfare that conveys north-south traffic west of, and parallel to, I-49. This county road carries traffic of all types and sizes, including school busses, freight trucks, dump trucks and trash trucks of varying sizes and capacities, passenger vehicles and motorcycles, etc.

Traffic Study

The Road Department is conducting an ongoing traffic study along the length of Harmon Road as part of Washington County's Comprehensive 5-year Road Plan. The first section of the study was conducted to determine the daily traffic volume along the section of Harmon Road between the entrance to Wedington Woods Subdivision (Dogwood Rd.) and the bottom of the hill to the south. The 7-day traffic study yielded traffic count data for each hour of the day, average daily traffic volume, vehicle type, and vehicle speed. (See attached Traffic Study report)

Some interesting data from the Traffic Study are as follows:

- Average Daily Traffic- 1487 vehicles
- 75% of vehicles travelling south (approaching the bottom of the hill) are at 30-40 MPH
- 62% of vehicles travelling north (down the hill) are at 40-50 MPH
- Traffic volume spikes from 3 – 7 PM
- Average of 62 vehicles per hour
- 70% of traffic is on weekdays, 30% on weekends

Next the Road Department will begin conducting similar traffic studies on all of the county roads that connect to Harmon Road in order to get those traffic volumes and make informed decisions regarding upgrades to the roadway.

In approximately 1 year the Road Department will conduct the traffic study again to determine the change in traffic volume and characteristics. At that time, the Road Department will have the data needed to determine if upgrades are necessary along Harmon Road.

Sight Distance/Speed Limit

5 years ago when Rich Red Dirt was proposed, the sight distance was measured from a proposed (approximate) location, and evaluated based on a 45 MPH speed limit which has a sight distance requirement of 500 ft for left hand turns and 430 ft for right hand turns. However, the County Road Department evaluated the characteristics of Harmon Road with respect to speed, curves, and slopes in the curves, and determined the speed limit should be posted at 35 MPH along the section between Hwy 16 and Gun Club Road. The sight distance requirement for 35 MPH speed zone is 390 ft for left hand turns and 335 ft for right hand turns. Now that construction of the haul road is complete, the County Road Department calculated the sight distance in accordance with the requirements of AASHTO's "A Policy on Geometric Design of Highways and Streets", also known as "The Green Book". They determined the sight distance to be 440 ft to the left (south) and 836 ft to the right (north).

This sight distance meets the requirement. The measurement was taken prior to mowing/clearing the right-of-way. Once the Road Department clears the right-of-way the sight distance is expected to increase.

Drainage:

The Washington County Contracted Engineer made the following comments:

1. At the CUP stage, I do not have any comments on drainage. However, at the LSD stage, a drainage report will need to be provided analyzing pre-versus post flows discharging from the site.
2. Regarding traffic, 30 to 50 trucks daily is not going to be enough to warrant any signals. However, it should be taken into account the damage to Harmon Road over time that the trucks will cause. I will let the Road Dept. address that though.

Additional comments concerning the site plan and drainage report will be requested at the Preliminary High-Impact Large Scale Development stage.

Environmental Affairs Concerns:

At this time, no stormwater permit is required by Washington County; however, the applicant must comply with all rules and regulations of the Arkansas Department of Environmental Quality (ADEQ).

Stormwater runoff and erosion will be evaluated at the next stage of permitting, Preliminary High-Impact Large Scale Development.

Signage/Lighting/Screening Concerns:

If the applicant desires a business sign, it must be placed outside the county road right-of-way, no larger than 24 square feet, and must not be lit from within. Any proposed signage must be submitted to the Planning office for review and approval prior to installation.

All outdoor lighting must be shielded from neighboring properties. Any lighting must be indirect and not cause disturbance to drivers or neighbors. All security lighting must be shielded appropriately (see attached diagram for examples).

COMPATIBILITY CONCERNS:

Surrounding Uses:

The surrounding land uses are predominantly single family residential and agricultural. However, there are a number of other dirt pits and a large quarry in the vicinity.

Staff feels that the applicant's request can be made compatible with the surrounding uses and residential densities with the conditions of approval listed below. (See attached Surrounding Uses map)

County's Land Use Plan (written document):

According to the County's Land Use Plan,

SECTION III. PHYSICAL DEVELOPMENT

A. LAND USE CONSIDERATIONS

4. INDUSTRIAL

The chief goals for industrial development are:

Planning Staff's response to each item is shown in bold text.

- a. Provision of sites which are located adjacent to major thoroughfares or other adequate transportation facilities;
The subject property is adjacent to and takes access from Harmon Road (WC-31).
- b. Allocate land in sufficient quantity, where infrastructure exists, or will exist, so that industrial growth can be accommodated to benefit both industry, and the county. This will ensure that industrial land is protected from encroachment by non-industrial uses; and,
Within the vicinity there exist one active limestone quarry, three active red dirt mines, and two inactive red dirt mines. The infrastructure is available, or will be made available if this proposed red dirt mine is approved.
The Washington County zoning map doesn't designate areas in the county as suitable or unsuitable for industrial uses. However, as there are several mineral extraction operations in the vicinity Planning Staff feels the location for this proposal is suitable.
- c. Provide for ample utilities and services to support industrial development.
This proposal is not requesting any utilities, but there are overhead powerlines and an 18-inch water main adjacent to the subject property. If utility service is requested in the future there should be no problem providing it.

These goals can be achieved through the following operations:

- a. Adopt development regulations and standards to provide for quality development;

At this (CUP) stage land-use compatibility is being evaluated. If approved, the applicant must also receive High-Impact Large Scale Development approval, which is where the site design, stormwater, and technical specifics will be evaluated.

- b. Identify suitable land for reservation of future industrial growth;
As there are several mining/quarrying operations in the vicinity Planning Staff feels this location is suitable.
- c. Provide adequate services, utilities and accessibility;
Provided.
- d. Insulate industrial sites from other activities by location or buffers; and,
Buffering will be evaluated at the next stage off permitting.
- e. Require provision of ample off-street parking and loading space.
Not required for this proposal as parking and loading will be conducted on-site.

Future Land Use Plan

The County's Future Land Use Plan identifies the subject property as "Residential (Compatible to Surrounding Densities)".

When the Future Land Use Plan was developed there were already multiple dirt mines and a large quarry in the vicinity of the proposed mine. They were grandfathered into compliance.

It is Planning Staff's opinion that locating new dirt mines near other existing dirt mines makes the most sense with respect to compatibility.

SITE VISIT:

A site visit was conducted by planning staff on August 13, 2019. No issues were noted at that time

NEIGHBOR COMMENTS/CONCERNS:

All neighbors within one-half mile of the boundary of this property were notified by certified mail of this proposed project.

As of 8-16-19, 30 comments have been received by Planning Staff all opposed to the proposal. Additionally, on 8-16-19 a petition with 34 signatures was received, all opposed to the proposal. (See attached neighbor petition map)

Staff will update the Planning Board at the meeting if any additional comments are received.

Sec. 11-200 – Criteria for Allowance of Conditional Uses

Planning Staff's response to each item is shown in bold text.

- a) The Board shall hear and decide requests for a conditional use and may authorize such if it finds:

- (1) That a written application has been filed with the Planning Office and the appropriate fee has been paid.

Filed & Paid.

- (2) That the applicant has provided proof that each property owner as set out in section 11-204 has been notified by return receipt mail.

Notifications were mailed on 7-23-19, 30 days prior to the Planning Board meeting.

- (3) That adequate utilities, roads, drainage and other public services are available and adequate or will be made available and adequate if the use is granted.

If this CUP request is approved and ratified, the applicant will submit documentation for High-Impact Large Scale Development review. At that time the technical aspect of the proposal will be evaluated.

- (4) That the proposed use is compatible with the surrounding area.

This requested land use can be made compatible with the surrounding area with the proposed conditions of approval, and through the High-Impact Large Scale Development review process.

- (5) That the establishment, maintenance, or operation of the conditional use will not be detrimental to or endanger the public health, safety, morals, comfort or general welfare.

A number of neighbors argue this proposed use will be detrimental to and endanger their public health, safety, comfort and general welfare. However, no objective data has been submitted for review.

- (6) That the conditional use will not be injurious to the use and enjoyment of other property in the surrounding area for the purposes already permitted, nor substantially diminish and impair property values within the surrounding area.

Similar to #5 above, no objective data has been submitted for review. There are multiple mines and a large quarry in the vicinity, and Staff is unaware of any litigation that has arisen due to compatibility issues with those operations.

- (7) That the establishment of the conditional use will not impede the normal and orderly development and improvement of the surrounding area for uses permitted in the zone.

If this Conditional Use is granted, future development along Harmon Road may actually source building materials from this development.

- b) If it is determined that there exist conditions that could be imposed by the Board that would significantly lessen the impact of the aforesaid, then the Board has the power to impose said conditions which shall be specifically set forth.

STAFF RECOMMENDATION: Staff recommends *approval* of the proposed Wedington Mine Conditional Use Permit with the following conditions:

Planning Conditions:

1. Applicant must satisfy the issue as to which acreage will be mined, within the overall 60.83 acre property.
2. Applicant must comply with all rules and regulations of the Arkansas Department of Environmental Quality (ADEQ).

Washington Water Authority Conditions:

1. The 18-inch water main beneath the access road must be protected.
2. At Large Scale Development stage, the applicant must provide engineered plans showing how the water main will be protected.

Fire Conditions:

1. No structures are proposed, so the County Fire Marshal has no comments or concerns at this time.

Sewer/Septic/Decentralized Sewer Conditions:

1. No new septic systems are proposed, so the Health Department has no comments or concerns at this time.

Roads/Sight Visibility/Ingress-Egress/Parking Conditions:

1. Any work to be completed in the County Road Right-of-Way requires a permit from the Road Department prior to beginning work. Any tile that may be needed must be sized by the Road Department. The Road Department may be reached at (479) 444-1610.

Drainage Conditions:

1. At the LSD stage, a drainage report will need to be provided analyzing pre- versus post flows discharging from the site.
2. Additional comments concerning the site plan and drainage report will be requested at the Preliminary Large Scale Development stage.

Environmental Conditions:

1. At this time, no stormwater permit is required by Washington County; however, the applicant must comply with all rules and regulations of the Arkansas Department of Environmental Quality (ADEQ).

Utility Conditions:

1. Any damage or relocation of utilities will be at the expense of the owner/applicant.

Signage/Lighting/Screening Conditions:

1. Signage cannot be placed in the County Right-of-Way.
2. If a sign is desired, a sketch must be submitted to Planning Staff for review and approval. Any signage must be no larger than 24 sq ft, and must not be lit from within.
3. Any outdoor lighting must be shielded from neighboring properties. Any lighting must be indirect and not cause disturbance to drivers or neighbors. All security lighting must be shielded appropriately.

Standard Conditions:

1. Pay engineering fees within 30 days of project approval. Applicant will be billed once invoices are received. Any extension must be approved by the Planning Office.
2. Any further splitting or land development not considered with this approval must be reviewed by the Washington County Planning Board/Zoning Board of Adjustments.
3. This CUP must be ratified by the Quorum Court.
4. It is the applicant's responsibility to contact the Planning Office when inspections are needed.
5. All conditions shall be adhered to and completed in the appropriate time period set out by ordinance.
 - o This project requires additional review (High-Impact Large Scale Development), and therefore, the applicant must submit for Preliminary project review within 12 months of this CUP project's ratification.

PRIOR PLANNING BOARD/ZONING BOARD OF ADJUSTMENTS ACTION:

_____ CUP Approved
_____ CUP Ratified
_____ Denied
_____ Tabled

Item 19-I-110
Regular Quorum Court (10/17/2019); First Reading

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ORDINANCE NO. 2019-

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

AN ORDINANCE DENYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD OF ADJUSTMENTS.

WHEREAS, the Planning and Zoning Board of Adjustments granted a Conditional Use Permit for **Wedington Mine** on **August 22, 2019**.

WHEREAS, after reviewing the information provided by the Planning Department, the applicant, and members of the community, the Quorum Court desires to deny the Conditional Use Permit, as allowed by Washington County Code and the laws of the State of Arkansas.

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

ARTICLE 1. That the Conditional Use Permit for **Wedington Mine** granted by the Planning and Zoning Board of Adjustments is hereby denied.

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Sue Madison**

Item 19-I-105
Personnel Committee (10/07/2019); Passed to Finance & Budget
Finance & Budget Committee (10/08/2019); Passed to QC with a DO PASS recommendation – Consent Agenda
Regular Quorum Court (10/17/2019); Postponed to November QC meeting

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE INCREASING THE SALARY
OF THE COUNTY ATTORNEY IN THE
COUNTY ATTORNEY BUDGET FOR 2019.**

WHEREAS, the Washington County Judge desires to
increase the salary of the County Attorney for 2019.

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

ARTICLE 1. The salary of County Attorney (Position
0122001) is hereby increased to \$110,000.

ARTICLE 2. There is hereby appropriated the total amount of
\$8,129 from unappropriated reserves in the General Fund (1000) to the following salary
line items in the County Attorney Budget for 2019:

Salaries, Full-Time (0122001) (10000122-1001)	\$ 6,610
Social Security Matching (10000122-1006)	506
Noncontributory Retirement (10000122-1008)	1,013

TOTAL APPROPRIATION \$ 8,129

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Butch Pond**

Item 19-I-106
Personnel Committee (10/07/2019); Passed to Finance & Budget
Finance & Budget Committee (10/08/2019); Passed to QC with a DO PASS recommendation – Consent Agenda
Regular Quorum Court (10/17/2019); Postponed to November QC meeting

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE INCREASING THE SALARY
OF THE PURCHASING MANAGER IN THE
GENERAL SERVICES BUDGET FOR 2019.**

WHEREAS, the Washington County Judge desires to increase the salary of the Purchasing Manager for 2019.

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

ARTICLE 1. The salary of Purchasing Manager (Position 0118001) is hereby increased to \$48,905.

ARTICLE 2. There is hereby appropriated the total amount of \$1,265 from unappropriated reserves in the General Fund (1000) to the following salary line items in the General Services Budget for 2019:

Salaries, Full-Time (0118001) (10000118-1001)	\$ 1,028
Social Security Matching (10000118-1006)	79
Noncontributory Retirement (10000118-1008)	158

TOTAL APPROPRIATION \$ 1,265

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Butch Pond**

Item 19-I-097
Personnel Committee (10/07/2019); Passed to Finance & Budget
Finance & Budget Committee (10/08/2019); Passed to QC with a DO PASS recommendation – Consent Agenda
Regular Quorum Court (10/17/2019); Postponed to November QC meeting

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE CHANGING THE TITLE OF
DEPUTY ASSESSOR II TO AMENDMENT 79
ADMINISTRATOR IN THE COUNTY
ASSESSOR’S BUDGET FOR 2019.**

WHEREAS, the Washington County Assessor desires to
change the title of two full time positions in the Assessor’s Budget for 2019.

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

ARTICLE 1. The title of the personnel position of Deputy
Assessor II, Grade 11 (Positions 0105021 and 0105051) in the County Assessor’s Budget
of the General Fund (10000105), is hereby changed to Amendment 79 Administrator,
Grade 14 (Positions 0105021 and 0105051) for 2019.

ARTICLE 2. The salary of Positions 0105021 and 0105051,
in the County Assessor’s 2020 Budget, are hereby increased by \$2,663.

ARTICLE 3. There is hereby appropriated the total amount
of \$3,275 from unappropriated reserves in the General Fund (1000) to the following salary
line items in the County Assessor’s Budget for 2019:

Salaries, Full-Time	(10000105-1001)	\$ 2,663
Social Security Matching	(10000105-1006)	204
Noncontributory Retirement	(10000105-1008)	408

TOTAL APPROPRIATION **\$3,275**

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Butch Pond**

Item 19-I-098
Personnel Committee (10/07/2019); Passed to Finance & Budget
Finance & Budget Committee (10/08/2019); Passed to QC with a DO PASS recommendation – Consent Agenda
Regular Quorum Court (10/17/2019); Postponed to November QC meeting

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE CHANGING THE TITLE OF
THE DEPUTY ASSESSOR I TO DEPUTY
ASSESSOR II IN THE COUNTY ASSESSOR’S
BUDGET FOR 2019.**

WHEREAS, the Washington County Assessor desires to
change the title of one full-time position in his budget for 2019.

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

ARTICLE 1. The title of the personnel position of Deputy
Assessor I, Grade 9 (Position 0105056) in the County Assessor’s Budget, of the General
Fund (10000105), is hereby changed to Deputy Assessor II, Grade 12 (Position 0105056)
for 2019.

ARTICLE 2. The salary of Position 0105056 in the County
Assessor’s 2019 Budget is hereby increased by \$221.

ARTICLE 3. There is hereby appropriated \$272 from
unappropriated reserves, in General Fund (1000), to the following salary line items in the
County Assessor’s Budget for 2019:

Salaries, Full-Time	(10000105-1001)	\$ 221
Social Security Matching	(10000105-1006)	17
Noncontributory Retirement	(10000105-1008)	34
TOTAL APPROPRIATION		<u>\$272</u>

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Butch Pond**

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE CHANGING THE TITLE OF
PERSONNEL POSITIONS IN THE JAIL
BUDGET FOR 2019; AND, APPROPRIATING
THE AMOUNT OF \$1,734.96 TO SALARY
LINE ITEMS IN THE JAIL BUDGET FOR 2019.**

WHEREAS, the Quorum Court desires to change title of two
positions in the Jail Budget for 2019.

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

ARTICLE 1. The title of the personnel position of Human
Resources Administrator – Sheriff, Grade 19 (Position 0418112) is changed to Human
Resources Director – Sheriff, Grade 23 (Position 0418112) in the Jail Budget (30170418)
for 2019.

ARTICLE 2. The title of the personnel position of
Maintenance Tech Lead Trainer, Grade 18 (Position 0127002) is changed to Sheriff's
Maintenance Technician, Grade 18 (Position 0127002) in the Jail Budget (30170418) for
2019.

ARTICLE 3. There is hereby appropriated the total amount
of \$1,734.96 from unappropriated reserves in the Jail Fund (3017) to the following line
items in the Jail Budget for 2019:

Salaries, Full-Time (0418112) (30170418-1001)	\$ 1,410.88
Social Security Matching (30170418-1006)	107.93
Noncontributory Retirement (30170418-1008)	216.15
TOTAL APPROPRIATION	\$ 1,734.96

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Butch Pond**

Item 19-I-102
Finance & Budget Committee (10/08/2019); Passed to QC with a DO PASS recommendation – Consent Agenda
Regular Quorum Court (10/17/2019); Postponed to November QC meeting

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE RECOGNIZING THE
AMOUNT OF \$67,500 IN THE RURAL
COMMUNITY GRANT FUND FOR 2019 AND
APPROPRIATING SAID AMOUNT TO THE
ROAD DEPARTMENT BUDGET FOR 2019.**

WHEREAS, Washington County received \$67,500 as a result
of its Grant Application to the Arkansas Unpaved Roads Grant as authorized by the
Quorum Court in Resolution No. 2019-01.

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

ARTICLE 1. There is hereby recognized the total amount of
\$67,500 for the Rural Community Grant Fund (35037010) for 2019.

ARTICLE 2. There is hereby appropriated the total amount of
\$67,500 from the Rural Community Grant Fund (35037010) to the Gravel, Dirt, and Sand
line item (20000200-2027) in the Road Department Budget for 2019.

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Ann Harbison**
Date of Passage:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

Item 19-I-115
Finance & Budget Committee (11/12/2019); Passed to QC with a DO PASS recommendation - Consent Agenda

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ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE ANTICIPATING REVENUE
TOTALING \$860,804.32 IN THE CRISIS
STABILIZATION UNIT (CSU) GRANT FUND;
AND, APPROPRIATING \$860,804.32 FROM
THE CSU GRANT FUND TO VARIOUS
BUDGETS FOR 2019.**

WHEREAS, Washington County anticipates receiving the total amount of \$860,804.32 from the State of Arkansas to help fund the Northwest Arkansas Crisis Stabilization Unit for 2019.

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

ARTICLE 1. There is hereby anticipated revenue totaling \$860,804.32 in the CSU Grant Fund (3550-0340) for 2019; and,

ARTICLE 2. There is hereby appropriated the total amount of \$860,804.32 from the CSU Grant Fund (3550-0340) to various line items in the following budgets for 2019:

<u>CSU Grant Fund</u>		
Other Professional Services	(35500340-3009)	\$811,300.00
<u>Information/Technology Budget</u>		
General Supplies	(10000115-2001)	\$ 1,000.00
Small Equipment	(10000115-2002)	3,000.00
Computer/IT Equipment	(10000115-2009)	15,000.00
Plumbing and Electrical	(10000115-2022)	300.00
Parts and Repairs	(10000115-2023)	5,000.00
Computer Services	(10000115-3003)	5,182.66

42	Other Professional Services (10000115-3009)	500.00
43		
44	<u>Buildings & Grounds Budget</u>	
45	Small Equipment (10000108-2001)	\$ 15,004.66
46	Food (10000108-2005)	200.00
47	Fuels, Oil, and Lubricants (10000108-2007)	1,300.00
48	Computer/IT Equipment (10000108-2009)	10.00
49	Cell Phones/Pagers/Radios (10000108-3022)	500.00
50	Cable (10000108-3024)	7.00
51	Meals and Lodging (10000108-3094)	1,500.00
52	Training and Education (10000108-3101)	1,000.00
53		
54	TOTAL APPROPRIATION	\$ 860,804.32
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61 JOSEPH K. WOOD, County Judge

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65 DATE

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68 BECKY LEWALLEN, County Clerk

69 Introduced by: **JP Ann Harbison**

70 Date of Passage:

71 Members Voting For:

72 Members Voting Against:

Members Abstaining:

Members Absent:

Item 19-I-118
Finance & Budget Committee (11/12/2019); Passed to QC with a DO PASS recommendation - Consent Agenda

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ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE TRANSFERRING
\$16,116.55 FROM THE SALARIES PART-
TIME LINE ITEM TO THE FOOD LINE ITEM IN
THE JDC BUDGET FOR 2019.**

WHEREAS, the JDC needs to transfer money from a personal services line item to the food line item to cover the cost for detainee food for the remainder of the year; and,

WHEREAS, the Budget Controls require an ordinance to transfer money out of the personal services category.

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

ARTICLE 1. There is hereby transferred the total amount of \$16,116.55 from the Salaries, Part-Time line item (10000444-1002) to the Food line item (10000444-2005) in the JDC Budget for 2019.

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Ann Harbison**

Item 19-I-119

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ORDINANCE NO. 2019-

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

AN EMERGENCY ORDINANCE RATIFYING A CONDITIONAL USE PERMIT GRANTED BY THE PLANNING AND ZONING BOARD.

WHEREAS, the Planning and Zoning Board granted a Conditional Use Permit on **November 7, 2019**, for the **Ozark Sanctuary Cemetery**; and,

WHEREAS, immediate ratification is necessary by the Quorum Court to prevent undue delay and expense to the applicant; and,

WHEREAS, ratification will not affect any appeal rights any person may have.

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

ARTICLE 1. That the Conditional Use Permit for the **Ozark Sanctuary Cemetery** granted by the Planning and Zoning Board is hereby ratified.

ARTICLE 2. Emergency Clause. It is hereby determined that it is in the best interest of the applicant and the public for this ordinance to be effective immediately; therefore, an emergency is declared to exist and this ordinance shall be and is effective on the date of its passage.

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Patrick Deakins**

Ozark Sanctuary Cemetery CUP

The Planning Board/Zoning Board of Adjustments unanimously approved Ozark Sanctuary Cemetery Conditional Use Permit (with conditions) on November 7, 2019

Staff does not expect any appeals on this CUP and recommends ratification of the project.

County

Ozark Sanctuary Cemetery CUP

Conditional Use Permit Approval Request
 Location Address: 22055 US HWY 62 West
 Approximately 38.7 acres
 Proposed Land Use: Cemetery
 Projects: 2019-338
 Planner: Nathan Crouch, ncrouch@co.washington.ar.us

Mike and Jane-Ellen Ross are requesting Conditional Use Permit approval for cemetery land use on parcel 001-13677-000, at the north end of Honeysuckle Rd (WC-1068). There is an existing cemetery at the north end of Honeysuckle Rd., on a property adjacent to this subject property. This proposed cemetery will be a "conservation earth burial cemetery" that will have the appearance of an upland meadow, with no upright monuments or headstones.

The property is under a conservation easement with the Northwest Arkansas Land Trust as a native plant and wildlife sanctuary. The cemetery area is proposed to be approximately 9.2 acres.

The Arkansas Department of Health requires site plan review and approval for cemetery use. The applicant is requesting Washington County Conditional Use Permit approval contingent upon receiving Health Department approval. If Washington County approves this CUP, the applicant will then submit site plans to the Health Department.

Due to the existing cemetery at the entrance to the subject property, this proposed cemetery could be considered an extension of the existing cemetery grounds with a high level of compatibility with the surrounding land use types.

All neighbors within 300 feet of the boundary of this property were notified by certified mail of this Conditional Use Permit request. Fourteen (14) comments were received by mail or email, with two (2) of the fourteen (14) opposed to the CUP request, and the remaining twelve (12) expressing support.

Staff does not expect this project to be contentious and recommended approval of the proposed Ozark Sanctuary Cemetery Conditional Use Permit with conditions. The Planning Board/ Zoning Board of Adjustments approved (6 members voted "in favor", 0 members voted "against", 1 member was not present, 0 members abstained) the project with the following conditions:

Fire Marshal Conditions:

1. Should there ever be a building built on site you shall abide by all Arkansas Fire Prevention Codes and obtain approval from the Washington County Fire Marshal.

Health Department Conditions:

1. The Arkansas Department of Health doesn't have any requirements regarding sewer/septic.
2. The Health Department does require (Cemetery) site plan review by their Engineering Section.

3. If this CUP is approved and ratified, the applicant will then submit site plans and the required information to the Health Department for their review and approval.
4. Full compliance with the Arkansas Department of Health is required.

ADEQ Conditions:

1. Full compliance with the Arkansas Department of Environmental Quality is required.

Washington County Coroner Conditions:

1. This cemetery must be approved by the Arkansas Department of Health.

Ozarks Electric Conditions:

No utility services are being requested at this time, however Ozarks Electric provided the following requirements:

1. Any damage or relocation of existing facilities will be at owner's expense.
2. Any power line extension that has to be built to this property will be at the owner's expense. The cost will be determined after the owner makes application for electric service and the line has been designed.
3. All off site easements that are needed for Ozarks to extend electrical service to the property must be obtained by developer and easement documentation provided to Ozarks before work begins. On site easements must be shown on plat and recorded with the county.
4. Please contact Ozarks Electric if you have any questions.
Wes Mahaffey at (479) 263-2167 or wmahaffey@ozarksecc.com

Roads/Ingress-Egress/Parking Conditions:

1. If the applicant proposes to access the proposed cemetery through the Joyce Cemetery parking area, an access easement across the Joyce Cemetery property must be secured and submitted to the Planning office for the record.
2. If the applicant proposed to park vehicles in the existing Joyce Cemetery parking area, permission to use the Joyce Cemetery's parking area must be secured and submitted to the Planning office for the record.
3. No parking is allowed along the county road right-of-way.

Drainage:

1. If the road does not closely follow the existing terrain as currently planned and would block flow, then potentially, a pipe would need to be sized and placed under the proposed road.

Signage/Lighting/Screening Conditions:

1. If a sign or lighting is desired in the future, a plan must be submitted to Washington County Planning Staff for review and approval prior to installation.

Standard Conditions:

1. Pay neighbor notification mailing fees (\$35.04) within 30 days of the project hearing. Any extension must be approved by the Planning Office (invoice was emailed to applicant on 10/29/19).
2. Pay engineering fees within 30 days of project hearing. Itemized invoice will be emailed to applicant once all invoices are received from the County Contracted Engineer. Any extension must be approved by the Planning Office.
3. Any further splitting or land development not considered with this approval must be reviewed by the Washington County Planning Board/Zoning Board of Adjustments.
4. Lots that are over one-half acre in size will need to be addressed after the home location is known.
5. This CUP must be ratified by the Quorum Court.
6. It is the applicant's responsibility to contact the Planning Office when inspections are needed.

7. All conditions shall be adhered to and completed in the appropriate time period set out by ordinance.
 - o This project does not require additional review. Therefore, all conditions of this CUP approval must be completed within 18 months of this CUP project's ratification.

Additional Planning Conditions:

1. Compliance with Arkansas Department of health is required.
2. Applicant must submit the required soil analysis to the Planning office as well as the Arkansas Department of Health Engineering Section in Little Rock for their review and receive their approval before this CUP is fully approved.

County Ordinance allows for an appeal period (for any party: applicant, neighbor, member of the public, etc) within 30 days of the Planning Board/ZBA approval. Even if the Quorum Court ratifies the CUP; the right of appeal remains until the 30 days has passed. If an appeal is filed within the 30 day period then a subsequent hearing will be scheduled and held by the Quorum Court.

Item 19-I-120
County Services Committee (11/04/2019); Passed to QC

ORDINANCE NO. 2019-

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

**AN ORDINANCE CALLING A SPECIAL
ELECTION IN WASHINGTON COUNTY,
ARKANSAS ON THE QUESTION OF ISSUING
BONDS UNDER AMENDMENT NO. 62 TO
THE CONSTITUTION OF THE STATE OF
ARKANSAS FOR THE PURPOSE OF
FINANCING ALL OR A PORTION OF THE
COST OF CAPITAL IMPROVEMENTS;
LEVYING A NEW ONE-FOURTH OF ONE
PERCENT (0.25%) SALES AND USE TAX
FOR THE PURPOSE OF RETIRING SUCH
BONDS; AND PRESCRIBING OTHER
MATTERS PERTAINING THERETO.**

WHEREAS, the Quorum Court of Washington County, Arkansas (the "County") has determined that the County is greatly in need of public safety communication system facilities and apparatus, and any necessary land acquisition and utility and road improvements therefor (the "Improvements"); and

WHEREAS, the County can finance all or a portion of the costs of the Improvements by the issuance of capital improvement bonds (the "Bonds") in one or more series under the authority of Amendment No. 62 to the Constitution of the State of Arkansas ("Amendment 62") and Title 14, Chapter 164, Subchapter 3 of the Arkansas Code of 1987 Annotated (the "Authorizing Legislation") in the maximum aggregate principal amount of \$_____; and

WHEREAS, the Authorizing Legislation provides for the levy of one or more county-wide sales and use taxes at the rate of 0.125%, 0.25%, 0.5%, 0.75% or 1% or any combination thereof, but not to exceed 1% in the aggregate; and

WHEREAS, the County does not currently have a sales and use tax levied under the authority of the Authorizing Legislation; and

42
43 **WHEREAS**, the County can pay the principal of and interest
44 on the Bonds from the proceeds of a new county-wide one-fourth of one percent (0.25%)
45 sales and use tax to be levied under the authority of the Authorizing Legislation solely for
46 that purpose; and
47

48 **WHEREAS**, the purpose of this Ordinance is to levy a sales
49 and use tax at the rate of one-fourth of one percent (0.25%) on the receipts from the sales
50 at retail within the County of all items which are subject to taxation under the Arkansas
51 Gross Receipts Act of 1941, as amended (A.C.A. §§26-52-101, et seq.), and the receipts
52 from storing, using, distributing or consuming within the County tangible personal property
53 under the Arkansas Compensating Tax Act of 1949, as amended (A.C.A. §§26-53-101,
54 et seq.) (collectively, the “Sales and Use Tax”) and to submit to the electors of the County
55 the question of issuing the Bonds under Amendment 62 and the Authorizing Legislation
56 at a special election to be called for that purpose.
57

58 **NOW, THEREFORE, BE IT ORDAINED BY THE QUORUM**
59 **COURT OF WASHINGTON COUNTY, ARKANSAS:**
60

61 **ARTICLE 1.** Under the authority of the Authorizing
62 Legislation, there is hereby levied the Sales and Use Tax. The Sales and Use Tax shall
63 be levied, and the net collections received after deduction of the administrative charges
64 of the State of Arkansas and required rebates shall be used solely for the purpose of
65 retiring or paying obligations with respect to the Bonds. The Sales and Use Tax shall be
66 levied and collected on the gross receipts, gross proceeds or sales price in the maximum
67 amount allowed from time to time under Arkansas law, subject to rebates and limitations
68 as from time to time required by Arkansas statutes for certain single transactions. The
69 levy of the Sales and Use Tax shall not take effect unless the issuance of the Bonds is
70 approved by the voters as provided herein.
71

72 **ARTICLE 2.** There is hereby called a special election to be
73 held on March 3, 2020, at which election there shall be submitted to the electors of the
74 County, the question of issuing the Bonds in one or more series under Amendment 62
75 and the Authorizing Legislation in the maximum aggregate principal amount set forth
76 above to be payable, in whole or in part, from the net collections of the Sales and Use
77 Tax.
78

79 **ARTICLE 3.** The question of issuing the Bonds shall be
80 placed on the ballot for the election in substantially the following form:
81

82 PUBLIC SAFETY COMMUNICATION IMPROVEMENT BONDS
83 AND 0.25% SALES AND USE TAX
84

85 An issue of bonds of Washington County in the maximum aggregate
86 principal amount of \$_____to finance all or a portion of the costs

87 of acquiring, constructing and equipping public safety communication
88 facilities and apparatus, and any necessary land acquisition and road and
89 utility improvements therefor, and, in order to pay the bonds, the levy and
90 pledge of a local sales and use tax at the rate of 0.25% within the County.
91 The bonds may be may be issued at one time or may be issued in series
92 from time to time. If the bonds are approved, there will be levied a 0.25%
93 sales and use tax, the net collections of which remaining after the State of
94 Arkansas deducts its administrative charges, will be used solely to retire the
95 bonds and obligations of the County with respect thereto.

96 FOR.....

97 AGAINST.....

100
101 **Article 4.** The election shall be held and conducted and the
102 vote canvassed and the results declared under the law and in the manner now provided
103 for county elections unless otherwise provided in the Authorizing Legislation and only
104 qualified voters of the County shall have the right to vote at the election.

105
106 **Article 5.** The results of the election shall be proclaimed by
107 the County Judge, and the Proclamation shall be published one time in a newspaper
108 having a general circulation in the County, which Proclamation shall advise that the
109 results as proclaimed shall be conclusive unless attacked in the courts within thirty days
110 after the date of publication.

111
112 **Article 6.** A copy of this Ordinance shall be (a) filed with the
113 Washington County Clerk at least 70 days prior to the election date and (b) given to the
114 Washington County Board of Election Commissioners so that the necessary election
115 officials and supplies may be provided. A certified copy of this Ordinance shall also be
116 provided to the Commissioner of Revenues of the State of Arkansas as soon as practical.

117
118 **Article 7.** The County Judge and County Clerk, for and on
119 behalf of the County, are hereby authorized and directed to do any and all things
120 necessary to call and hold the special election as herein provided and, if the issuance of
121 the Bonds is approved by the electors, to cause the Sales and Use Tax to be collected in
122 accordance with the Authorizing Legislation, and to perform all acts of whatever nature
123 necessary to carry out the authority conferred by this Ordinance.

124
125 **Article 8.** The provisions of this Ordinance are separable and
126 if an article, phrase or provision shall be declared invalid, such declaration shall not affect
127 the validity of the remainder of the Ordinance.

128
129 **Article 9.** All ordinances and parts thereof in conflict herewith
130 are hereby repealed to the extent of such conflict.

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JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by: **JP Harvey Bowman**
Date of Passage:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

CERTIFICATE

The undersigned, County Clerk of Washington County, Arkansas, hereby certifies that the foregoing pages are a true and perfect copy of Ordinance No. _____, passed at a regular session of the Quorum Court, held at the regular meeting place of the Quorum Court at _____ o'clock p.m., on the _____ day of _____, 2019, and that the Ordinance is of record in Ordinance Record Book No. _____, Page _____, now in my possession.

GIVEN under my hand and seal this _____ day of _____, 2019.

BECKY LEWALLEN, County Clerk

(SEAL)

LINE ITEM TRANSFER REQUEST

DEPARTMENT NAME: Assessor

DEPARTMENT BUDGET: 3004-0105 Assessor ADM. 79

My department has met/will meet the 10% line item transfer limitation as stated in the 2019 Budget Controls. I am requesting a transfer of monies as stated below:

TRANSFER TO – LINE ITEM	TRANSFER FROM – LINE ITEM	AMOUNT	DESCRIPTION/REASON
2001	2002	262	Tidy up budget
2009	2002	266	Tidy up budget
3031	2002	296	Tidy up budget
3101	3009/3094	500/1445	Tidy up budget
4004	4009	7,129	Cover cost of plot printer
4005	3040	2,000	Help purchase vehicle
4005	3102	2,700	
4005	4009	2,200	

COMMENTS:

Teresa...
 ELECTED OFFICIAL OR DEPARTMENT HEAD

10/23/19
 DATE

LINE ITEM TRANSFER REQUEST

DEPARTMENT NAME: Assessor

DEPARTMENT BUDGET: 0106 Board of Equalization

My department has met/will meet the 10% line item transfer limitation as stated in the 2019 Budget Controls. I am requesting a transfer of monies as stated below:

TRANSFER TO – LINE ITEM	TRANSFER FROM – LINE ITEM	AMOUNT	DESCRIPTION/REASON
3021	3009	35,594	To cover postage from the State
			Messing up the values on vehicles

COMMENTS:

Russell Lee
 ELECTED OFFICIAL OR DEPARTMENT HEAD

10/22/19
 DATE

LINE ITEM TRANSFER REQUEST

DEPARTMENT NAME: 4th Circuit - Judge BeaumontDEPARTMENT BUDGET: 10000404

My department has met/will meet the 10% line item transfer limitation as stated in the 2019 Budget Controls. I am requesting a transfer of monies as stated below:

TRANSFER TO - LINE ITEM	TRANSFER FROM - LINE ITEM	AMOUNT	DESCRIPTION/REASON
10000404-2005	10000404-2001	350 ⁻	underestimated amount
10000404-2009	10000404-2001	35 ⁰⁰	wrong line item
10000404-3007	10000404-3003	3,800 ⁰⁰	was to taken out of wrong line item
10000404-3024	10000404-2001	100 ⁰⁰	underestimated amount
10000404-3102	10000404-3092	3,200 ⁰⁰	new yearly fee for software.

COMMENTS:

There was some confusion on the difference in the line items "Drug testing" and "Drug Kits". That's why we went over budget in one and not the other. We also have a new computer software for our Drug Court program this year so we had to pay the annual fee which was more than we budgeted for.



ELECTED OFFICIAL OR DEPARTMENT HEAD

11/5/2019

DATE

LINE ITEM TRANSFER REQUEST

DEPARTMENT NAME: PLANNING

DEPARTMENT BUDGET: 0110

My department has met/will meet the 10% line item transfer limitation as stated in the 2019 Budget Controls. I am requesting a transfer of monies as stated below:

TRANSFER TO – LINE ITEM	TRANSFER FROM – LINE ITEM	AMOUNT	DESCRIPTION/REASON
2001	2005	250	*Reconciling negative balances
2001	3030	350	*
2009	3030	75	*
2023	3031	400	*
3021	3090	800	*
2007	3021	900	*
2007	3094	100	*
2007	3101	2000	*

COMMENTS:

*All line-item transfers are for the purpose of reconciling negative balances.



ELECTED OFFICIAL OR DEPARTMENT HEAD

10-30-2019

DATE

Item 19-I-116
Finance & Budget Committee (11/12/2019); Passed to QC with a DO PASS recommendation

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ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE RECOGNIZING
ADDITIONAL REVENUES OF \$54,994 IN THE
LAW ENFORCEMENT GRANT FUND; AND,
APPROPRIATING THE AMOUNT OF \$54,994
FROM THE LAW ENFORCEMENT GRANT
FUND TO THE SCAAP 2018 BUDGET FOR
2019.**

WHEREAS, under the State Criminal Alien Assistance Program (SCAAP), the Office of Justice Programs of the U.S. Department of Justice awards grant money to eligible local governments that incur certain types of costs due to the incarceration of illegal aliens; and,

WHEREAS, Washington County received a SCAAP 2018 Grant award in the amount of \$54,994.

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

ARTICLE 1. There is hereby recognized additional revenue of \$54,994 in the Other Federal Grants Revenue line item of the Law Enforcement Grant Fund (35147109) for 2019.

ARTICLE 2. There is hereby appropriated the amount of \$54,994 from the Law Enforcement Grant Fund to the Small Equipment line item in the SCAAP 2018 Budget (35140576-2002) for 2019.

JOSEPH K. WOOD, County Judge

DATE

BECKY LEWALLEN, County Clerk
Introduced by: **JP Ann Harbison**

Item 19-I-117
Finance & Budget Committee (11/12/2019); Passed to QC with a DO PASS recommendation

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ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE:

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

**AN ORDINANCE LEVYING THE COUNTY,
MUNICIPAL AND SCHOOL DISTRICT TAXES
FOR THE YEAR 2019.**

WHEREAS, Article 7, Section 30, of the Constitution of the State of Arkansas requires the Justices of the Peace of each county to “sit with and assist the County Judge in levying the county taxes”; and,

WHEREAS, A.C.A. 14-14-904 provides that “The Quorum Court, at its regular meeting in November or December of each year, shall levy the county, municipal, and school taxes for the current year.”

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

ARTICLE 1. The following taxes are hereby levied for the Year 2019 for Washington County, Arkansas:

Real Estate/Personal Property

- (A) County General 4.4 mills
- (B) County Road 1.1 mills
- (C) County Library 1.0 mills*

*To be collected throughout the County except for property within the City Limits of Fayetteville.

ARTICLE 2. The following taxes are hereby levied for the Year 2019 for the respective municipalities within Washington County, Arkansas:

42	(A) Fayetteville:	
43	General Fund - Operations	2.3 mills
44	Fayetteville Public Library – Operations	2.5 mills
45	Fayetteville Public Library – Expansion	1.2 mills
46	Policemen’s Pension and Relief Fund	0.4 mills
47	Firemen’s Pension and Relief Fund	<u>0.4 mills</u>
48	Total:	6.8 mills
49		
50	(B) Springdale:	
51	General Fund	4.7 mills
52	Firemen’s Pension	0.5 mills
53	Policemen’s Pension	0.5 mills
54	City Fire Fund (Voluntary)	1.5 mills
55	Library (Voluntary)	<u>1.0 mills</u>
56	Total:	8.2 mills
57		
58	(C) Prairie Grove:	
59	General Fund	5.0 mills
60	Police Department (Voluntary)	1.0 mills
61	Fire Department (Voluntary)	<u>.50 mills</u>
62	Total:	6.5 mills
63		
64	(D) Lincoln:	
65	General Fund	5.0 mills
66	Police Department (Voluntary)	1.0 mills
67	Fire Department (Voluntary)	<u>.50 mills</u>
68	Total:	6.5 mills
69		
70	(E) Elkins:	5.0 mills
71	(F) Greenland:	2.9 mills
72	(G) West Fork:	5.0 mills
73	(H) Winslow:	3.0 mills
74	(I) Farmington:	5.0 mills
75	(J) Tontitown:	3.5 mills
76	(K) Elm Springs:	5.0 mills
77	(L) Goshen:	3.0 mills
78	(M) Johnson:	5.0 mills
79		

ARTICLE 3. The following taxes are hereby levied for the Year 2019 for the respective school districts within Washington County, Arkansas:

Real Estate/Personal Property

	<u>Debt</u>	<u>M & O</u>	<u>Total</u>
(A) Fayetteville #1	20.65 mills	25.0 mills	45.65 mills
(B) Farmington #6	17.6 mills	25.0 mills	42.6 mills
(C) Elkins #10	19.2 mills	25.0 mills	44.2 mills

89	(D) Prairie Grove #23	17.9 mills	25.0 mills	42.9 mills
90	(E) Lincoln #48	17.7 mills	25.0 mills	42.7 mills
91	(F) Springdale #50	15.5 mills	25.0 mills	40.5 mills
92	(G) Greenland #95	14.5 mills	25.0 mills	39.5 mills
93	(H) West Fork, #141	16.6 mills	25.0 mills	41.6 mills
94	(I) Benton County, #21	20.0 mills	25.0 mills	45.0 mills

95

96

ARTICLE 4. The levy of taxes for 2019 is in accordance with
State law.

98

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JOSEPH K. WOOD, County Judge

DATE

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BECKY LEWALLEN, County Clerk

111

112

Introduced by: **JP Ann Harbison**

113

Date of Passage:

114

Members Voting For:

115

Members Voting Against:

116

Members Abstaining:

117

Members Absent:

Item 19-I-121
Finance & Budget Committee (11-12-2019); Passed to QC

ORDINANCE NO. 2019-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE TO ESTABLISH THE
WASHINGTON COUNTY ANNUAL BUDGET
FOR THE CALENDAR YEAR 2020.**

WHEREAS, the Washington County Quorum Court approves and adopts the 2020 Budget for Washington County, Arkansas.

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

ARTICLE 1. The Quorum Court of Washington County, Arkansas hereby adopts the annual budget for calendar year 2020, which is attached hereto. Said budget reflects the anticipated revenues of Washington County and the expenditures authorized for each department within each fund of said County, the number and compensation of deputies and County employees, and the compensation of County Officers.

ARTICLE 2. A copy of the 2020 Budget shall be on file in the County Clerk’s Office and shall be available for inspection and copying during normal business hours.

ARTICLE 3. The said 2020 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

ARTICLE 4. Budget Controls. It is the responsibility of each elected official and/or department head to operate within the guidelines of the budget as adopted or amended by the Quorum Court. The guidelines are described in the following paragraphs:

The budget for each County department consists of appropriations of authorized

42 expenditures in the following major categories:

43

44 Personal Services (Regular Salaries, Extra Help, Overtime & Fringe)

- 45 • Supplies
- 46 • Other Services and Charges
- 47 • Capital Outlay
- 48 • Debt Service
- 49 • Inter-fund Transfers

50

51 Expenditures will be limited to the amounts appropriated in the above categories.

52

53

54 Transfers in Personal Services categories or transfers between departments may
55 only be made by Ordinance.

56

57 Grant funds are not subject to the restrictions in this paragraph. Line item transfers
58 within a departmental budget may be made within and into all categories, with the
59 exception of the Personal Services Category as outlined in Budget Control #1. Transfers
60 going into or out of the Capital Outlay Category shall not exceed \$20,000 per year in the
61 General Fund, excluding the County Judge-Emergency Budget; any transfers exceeding
62 this limit will require approval of the Quorum Court. No department may purchase supplies
63 or other services and charges for another department except for utilities and cleaning and
64 maintenance services provided by the Buildings & Grounds Department aggregated into
65 the general budget. This does not apply to departments who work together in cost sharing
66 projects.

67

68 Appropriations for use of grant funds must be made by ordinance with a grant
69 agreement approved by the County Judge. All personnel positions funded by grants will
70 be annotated as such and may be abolished upon expiration of the grant. The Quorum
71 Court must approve in-kind cost for grants prior to grant acceptance. All Grants will be
72 administered through the County Grants Administration Office with all billings and
73 financial reporting being handled in the Comptroller's Office.

74

75

76 All approved purchases must be made with a Purchase Order or P-Card and follow
77 the written purchasing procedures as outlined by the County Judge.

78

79 The Comptroller will transfer monies monthly from individual departmental budgets
80 into the Insurance Benefit Fund for all full time positions and qualifying part time
81 employees regardless of whether all positions in the departments are filled.

82

83 Surplus personnel appropriations shall be de-appropriated from Full-time Salaries
84 on a quarterly basis (April/July/October). These surplus funds shall be restored to
85 unappropriated reserves.

86

87 All full-time employees who qualify for annual leave will receive a 2.0% pay
88 increase effective the first pay check of 2020. Full-time employees with less than one
89 year's service shall receive a 2.0% pay increase upon his/her anniversary date. Maximum
90 salary caps in all grades shall be suspended for the 2020 Budget Year. The Sheriff "step"
91 positions will receive the raises as passed by the Quorum Court last year instead of the
92 2% pay increase. Salaried positions within the Sheriff "step" system will receive the same
93 2% pay increase that other full-time employees in the County receive. Any employees
94 that received raises during 2019 greater than 2% will not receive this 2% raise unless it
95 was the result of a promotion or regrade of their position.

96
97 Full-time Elected Officials shall receive a pay increase based on years of elected
98 service as outlined below per Ordinance No. 2016-68 and shall go into effect the first pay
99 check of 2020.

- 100
101 1st Year; 80% of the maximum of the range for that year
102 2nd Year; 82.5% of the maximum of the range for that year
103 3rd Year; 85% of the maximum of the range for that year
104 4th Year; 87.5% of the maximum of the range for that year
105 5th Year; 90% of the maximum of the range for that year
106 6th Year; 92.5% of the maximum of the range for that year
107 7th Year; 95% of the maximum of the range for that year
108 8th Year; 97.5% of the maximum of the range for that year
109 9th Year and each year following; 100% of the maximum of the range for that year
110

111
112 The County Judge-Emergency Budget monies are not to be granted to individual
113 citizens but are to be used to pay for expenses incurred by the County in assisting the
114 citizens at large when the County Judge has declared an emergency pursuant to
115 A.C.A.§12-75-101, et seq.

116
117 **ARTICLE 4.** If any part of this Ordinance is held invalid, such
118 invalidity will not affect any other portion of this Ordinance.

119
120 **ARTICLE 5.** All laws and parts of law in conflict with this
121 Ordinance are repealed.

122
123 _____
124 JOSEPH K. WOOD, County Judge

123 _____
124 DATE

125
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128 _____
129 BECKY LEWALLEN, County Clerk

130
131 Introduced by: **JP Ann Harbison**

Line Item	Description	
FUND: 1000 General Fund DEPT: 0100 County Judge		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	325,057.00
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	SOCIAL SECURITY MATCHING	24,900.00
1008	NONCONTRIBUTORY RETIREMENT	49,865.00
1009	HEALTH INSURANCE MATCHING	0.00
1010	WORKMEN'S COMPENSATION	912.00
1016	LIFE INSURANCE	0.00
1999	LONGEVITY	428.00
	TOTAL PERSONAL SERVICES	401,162.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	
2003	JANITORIAL SUPPLIES	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	2,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	840.00
3024	CABLE	
3030	TRAVEL	200.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	150.00
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	2,400.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,500.00
3094	MEALS AND LODGING	1,700.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300.00
	TOTAL OTHER SERVICES AND CHARGES	11,940.00
	TOTAL APPROPRIATION	415,102.00

FUND: 1000 General Fund DEPT: 0100 County Judge			
			2020
Slot	Title	Grade	Salary
0100001	COUNTY JUDGE	ELEC	116,681.00
0100002	CHIEF OF STAFF	29	93,257.00
0100003	EXECUTIVE ASSISTANT	20	47,333.00
0100004	QUORUM COURT COORD/REPORTER	13	31,909.00
0100005	ADMINISTRATIVE ASSISTANT	10	35,877.00
			325,057.00

FUND: 1000 General Fund DEPT: 0101 County Clerk			
Line Item	Description		
PERSONAL SERVICES			
1001	SALARY FULL-TIME	398,455.00	
1002	SALARIES, PART-TIME	7,000.00	Note 1
1005	OVERTIME/OTHER PREMIUM COMPENS	7,000.00	Note 1
1006	SOCIAL SECURITY MATCHING	31,848.00	
1008	NONCONTRIBUTORY RETIREMENT	62,706.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	802.00	
1016	LIFE INSURANCE	-	
1999	LONGEVITY	3,850.00	
	TOTAL PERSONAL SERVICES	511,661.00	
SUPPLIES			
2001	GENERAL SUPPLIES	-	
2005	FOOD	-	
2009	COMPUTER/IT EQUIPMENT	-	
	TOTAL SUPPLIES	-	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES	-	
3021	POSTAGE	-	
3030	TRAVEL	-	
3031	COMMON CARRIER	-	
3032	MILEAGE	-	
3040	ADVERTISING AND PUBLICATIONS	-	
3052	FIRE AND EXTENDED COVERAGE	-	
3054	OTHER SUNDRY INSURANCE	-	
3090	DUES AND MEMBERSHIPS	-	
3094	MEALS AND LODGING	-	
3101	TRAINING/EDUCATION	-	
	TOTAL OTHER SERVICES AND CHARGES	-	
	TOTAL APPROPRIATION	511,661.00	
Note 1:	Presidential Election Year-see 2016.		

FUND: 1000 General Fund DEPT: 0101 County Clerk			
Slot	Title	Grade	2020 Salary
0101001	COUNTY CLERK	ELEC	122,389.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	54,250.00
0101003	ELECTION ADMINISTRATOR	18	46,633.00
0101004	DP CK III HBOOK/RET ADMIN	18	44,427.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	36,534.00
0101006	DEP CK II EQ EXEC SEC	12	30,552.00
0101007	DEP CK II VOTER REGISTER	10	26,902.00
0101008	ASST. COURT ADMINISTRATOR	13	36,768.00
			398,455.00

Line Item	Description	
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	400,511.00
1005	OVERTIME/OTHER PREMIUM COMPENS	15,000.00
1006	SOCIAL SECURITY MATCHING	32,127.00
1008	NONCONTRIBUTORY RETIREMENT	64,338.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	1,452.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	4,449.00
	TOTAL PERSONAL SERVICES	517,877.00
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	1,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00
3080	PUBLIC RECORDS	
	TOTAL OTHER SERVICES AND CHARGES	15,000.00
	TOTAL APPROPRIATION	533,877.00

FUND: 1000 General Fund DEPT: 0102 Circuit Clerk				
Slot	Title	Grade	Salary	
			2,020	
0102001	CIRCUIT CLERK	ELEC		Note 1
0102002	CHIEF DEPUTY CIRCUIT CLERK	21		Note 1
0102003	COMPUTER ADMIN- CIRCUIT CLERK	19		Note 1
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	37,553.00	
0102005	EXEC ASST/ JURY ADMIN	19	42,539.00	
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	28,939.00	
0102007	DEPUTY CIRCUIT CLERK I	10	32,885.00	
0102008	DEPUTY CIRCUIT CLERK I	10	30,870.00	
0102009	ASST. BOOKEEPER CRIM/JUV COURT	12	33,204.00	
0102010	DEPUTY CIRCUIT CLERK I	10	26,375.00	
0102011	CHILD SUPPORT ADMINISTRATOR	15		Note 1
0102012	DOMESTIC RELATION SPECIALIST	13	33,267.00	
0102013	BOOKKEEPER/DATA SUPERVISOR	17	46,928.00	
0102014	ASSITANT BOOKKEEPER	12	28,372.00	
0102015	DEPUTY CIRCUIT CLERK I	10	33,204.00	
0102016	DEPUTY CIRCUIT CLERK I	10	26,375.00	
			400,511.00	
Note 1: Moved to Recorder's Cost Fund 3006 0128.				

FUND: 1000 General Fund DEPT: 0103 Treasurer		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	164,987.00
1006	SOCIAL SECURITY MATCHING	12,733.00
1008	NONCONTRIBUTORY RETIREMENT	25,499.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	454.00
1016	LIFE INSURANCE	-
1999	LONGEVITY	1,455.00
	TOTAL PERSONAL SERVICES	205,128.00
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	-
	TOTAL APPROPRIATION	205,128.00

FUND: 1000 General Fund DEPT: 0103 Treasurer				
Slot	Title	Grade	2020 Salary	
0103001	COUNTY TREASURER	ELEC	116,113.00	
0103002	CHIEF DEPUTY TREASURER	20	48,874.00	
0103003	DEPUTY TREASURER	12		Note 1
0103004	DEPUTY TREASURER	12		Note 1
			164,987.00	
Note 1: Moved to Automation Fund 3000 0103				

Line Item	Description	
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	762,111.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	12,000.00
1006	SOCIAL SECURITY MATCHING	59,730.00
1008	NONCONTRIBUTORY RETIREMENT	119,617.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	1,746.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	6,673.00
	TOTAL PERSONAL SERVICES	961,877.00
SUPPLIES		
2001	GENERAL SUPPLIES	-
2002	SMALL EQUIPMENT	-
2003	JANITORAL SUPPLIES	-
2004	MEDICINE & DRUGS	-
2005	FOOD	-
2007	FUEL, OIL & LUBRICANTS	-
2008	TIRES & TUBES	-
2009	COMPUTER/IT EQUIPMENT	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	-
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	-
3022	CELL PHONE/PAGER/RADIO	-
3023	INTERNET CONNECTION	-
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	-
3053	FLEET LIABILITY	-
3054	OTHER SUNDRY INSURANCE	-
3060	UTILITIES-ELECTRICITY	-
3061	UTILITIES-GAS	-
3062	UTILITIES-WATER	-
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	-
3101	TRAINING/EDUCATION	-
3104	MISCELLANEOUS REFUNDS	-
9999	TRANSFERS OUT	
	TOTAL OTHER SERVICES AND CHARGES	-
	TOTAL APPROPRIATION	961,877.00

FUND: 1000 General Fund DEPT: 0104 Tax Collector			
Slot	Title	Grade	2020 Salary
0104001	COLLECTOR	ELEC	109,837.00
0104002	CHIEF DEPUTY COLLECTOR	21	58,026.00
0104003	HEAD BOOKKEEPER	18	45,339.00
0104004	DATA BASE ANALYST	16	52,425.00
0104005	DATA PROCESSING CLERK	15	36,831.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	31,443.00
0104050	DEPUTY III COLLECTOR	16	44,724.00
0104070	DEPUTY III BOOKKEEPER	15	Note 1
0104071	DEP II ASSISTANT BOOKEEPER	14	35,092.00
0104080	TAX ENFORCEMENT MANAGER	15	43,557.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	35,983.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	38,826.00
0104090	DEP II BRANCH MANAGER	11	29,724.00
0104091	DEPUTY II BRANCH MANAGER	11	33,013.00
0104092	DEPUTY II BRANCH MANAGER	11	32,355.00
0104093	DEPUTY II BRANCH MANAGER	11	Note 1
0104094	DEPUTY II BRANCH MANAGER	11	30,615.00
0104105	DEPUTY II CASHIER/CLERK	9	27,348.00
0104106	DEPUTY II CASHIER/CLERK	9	26,160.00
0104107	DEPUTY II CASHIER/CLERK	9	25,905.00
0104108	DEPUTY I CASHIER/CLERK	8	24,908.00
			762,111.00
Note 1: Moved to Automation Fund 3001 0104			

FUND: 1000 General Fund DEPT: 0105 Assessor			
Line Item	Description		
PERSONAL SERVICES			
1001	SALARY FULL-TIME	1,485,501.00	
1002	SALARIES, PART-TIME	41,000.00	Note 1
1005	OVERTIME/OTHER PREMIUM COMPEN	5,000.00	
1006	SOCIAL SECURITY MATCHING	118,364.00	
1008	NONCONTRIBUTORY RETIREMENT	237,038.00	
1009	HEALTH INSURANCE MATCHING	5,592.00	
1010	WORKMEN'S COMPENSATION	5,769.00	
1011	UNEMPLOYMENT COMPENSATION	4,000.00	
1016	LIFE INSURANCE	-	
1999	LONGEVITY	15,740.00	
	TOTAL PERSONAL SERVICES	1,918,004.00	
SUPPLIES			
2001	GENERAL SUPPLIES	15,000.00	Note 2
2002	SMALL EQUIPMENT	3,200.00	
2003	JANITORAL SUPPLIES	250.00	
2004	MEDICINE & DRUGS	100.00	
2005	FOOD		
2006	CLOTHING/UNIFORMS	2,300.00	
2007	FUEL, OIL & LUBRICANTS	10,000.00	
2008	TIRES & TUBES	1,500.00	
2009	COMPUTER/IT EQUIPMENT	18,340.00	Note 3
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00	
2022	PLUMBING AND ELECTRICAL	1,000.00	
2023	PARTS AND REPAIRS	2,500.00	Note 4
2024	MAINTENANCE AND SERVICE CONTR	1,500.00	
2029	SMALL TOOLS	500.00	
	TOTAL SUPPLIES	57,190.00	Note 5
OTHER SERVICES AND CHARGES			
3005	SPECIAL LEGAL	15,000.00	Note 6
3009	OTHER PROFESSIONAL SERVICES	5,000.00	Note 7
3020	TELEPHONE/FAX - LANDLINE	2,500.00	
3021	POSTAGE	25,000.00	Note 8
3022	CELL PHONE/PAGER/RADIO	3,000.00	
3023	INTERNET CONNECTION	15,000.00	
3024	CABLE	-	
3030	TRAVEL	400.00	
3031	COMMON CARRIER	2,800.00	
3032	MILEAGE	-	
3040	ADVERTISING AND PUBLICATIONS	3,000.00	
3052	FIRE AND EXTENDED COVERAGE	700.00	
3053	FLEET LIABILITY	3,000.00	
3060	UTILITIES-ELECTRICITY	7,000.00	
3061	UTILITIES-GAS	850.00	
3062	UTILITIES-WATER	1,350.00	
3070	RENT - LAND AND BUILDINGS	550.00	
3074	CONTRACT - OVERAGE	2,200.00	
3090	DUES AND MEMBERSHIPS	9,000.00	
3094	MEALS AND LODGING	11,000.00	
3101	TRAINING/EDUCATION	6,500.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	104,700.00	
	TOTAL OTHER SERVICES AND CHARG	218,550.00	
CAPITAL OUTLAY			
4005	VEHICLES	-	
	TOTAL CAPITAL OUTLAY	-	
	TOTAL APPROPRIATION	2,193,744.00	
Note 1: Requesting 3% pay raise for PT employees			
Note 2: Up 1,000 Reappraisal year, more paper and ink (CG impact \$90)			
Note 3: Up 2,340 replacing equipment (CG impact \$211)			
Note 4: Up 1,000 Historical average (CG impact \$90)			
Note 5: \$4,340 overall increase (CG total impact \$390.60)			
Note 6: Up 10,000 Reappraisal year (may never use it)			
Note 7: Up 2,000 historical average (CG impact \$180)			
Note 8: Up 5,000 Reappraisal year (CG impact \$450)			

FUND: 1000 General Fund DEPT: 0105 Assessor				
Slot	Title	Grade	2020 Salary	
0105001	ASSESSOR	ELEC	116,113.00	
0105002	CHIEF DEPUTY ASSESSOR	23	67,934.00	
0105003	CHIEF DEPUTY RE/PERS PROPERTY	21	59,004.00	
0105004	CHIEF DEPUTY RE/PERS PROP	21	58,836.00	
0105007	ADMINISTRATIVE ASSISTANT	10	41,754.00	
0105008	BRANCH MANAGER	15	47,539.00	Note 1
0105009	SENIOR APPRAISER	18	44,172.00	
0105020	BUSINESS RELATIONS SPECIALIST	17	35,898.00	
0105021	Amendment 79 Administrator	14	34,774.00	
0105022	GIS TECHNICIAN	15	39,059.00	
0105023	GIS TECHNICIAN	15	39,059.00	
0105024	RESEARCH ANALYST	16	44,978.00	
0105030	REAL ESTATE SUPERVISOR	19	47,639.00	
0105035	APPRAISER IV	15	41,563.00	
0105036	FIELD APPRAISER/DATA COLLECTOR	14	33,267.00	
0105040	PERSONAL PROPERTY SUPERVISOR	18	45,063.00	
0105041	BUSINESS/PERSONAL PROPERTY MGR	20	56,088.00	
0105042	BUSINESS/PERS PROPERTY DEPUTY	13	32,567.00	
0105043	BUSINESS/PERS PROPERTY DEPUTY	13	37,319.00	
0105044	BUSINESS/PERS PROPERTY DEPUTY	13	32,567.00	
0105045	BUSINESS/PERSONAL PROP DEPUTY	13	29,936.00	
0105046	BUSINESS/PERS PROPERTY DEPUTY	13	37,128.00	
0105050	DEPUTY ASSESSOR II	12	33,787.00	Note 1
0105051	Amendment 79 Administrator	14	31,952.00	
0105052	DEPUTY ASSESSOR I	10	28,409.00	Note 1
0105053	DEPUTY ASSESSOR I	10	35,134.00	
0105054	DEPUTY ASSESSOR I	10	26,902.00	Note 1
0105055	DEPUTY ASSESSOR I	10	28,409.00	Note 1
0105056	DEPUTY ASSESSOR II	12	29,576.00	
0105057	DEPUTY ASSESSOR I	10	29,894.00	Note 1
0105058	DEPUTY ASSESSOR I	10	26,902.00	Note 1
0105059	DEPUTY ASSESSOR I	10	29,894.00	Note 1
0105060	DEPUTY ASSESSOR I	10	26,902.00	Note 1
0105061	DEPUTY ASSESSOR I	10	28,409.00	Note 1
0105062	DEPUTY ASSESSOR I	10	26,902.00	Note 1
0105063	GIS ANALYST/SENIOR PROGRAMMER	26	80,172.00	
			1,485,501.00	
Note 1: Grade and salary Increase 10-7-2019 JEC committee meeting.				

Line Item	Description		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization			
PERSONAL SERVICES			
1002	SALARIES, PART-TIME	25,000.00	Note 1
1006	SOCIAL SECURITY MATCHING	1,913.00	
1010	WORKMEN'S COMPENSATION	24.00	
	TOTAL PERSONAL SERVICES	26,937.00	
SUPPLIES			
2001	GENERAL SUPPLIES	200.00	
2002	SMALL EQUIPMENT	100.00	
2007	FUEL, OIL & LUBRICANTS		
	TOTAL SUPPLIES	300.00	
OTHER SERVICES AND CHARGES			
3008	PROPERTY REAPPRAISAL	999,000.00	
3009	OTHER PROFESSIONAL SERVICES	84,000.00	Note 2
3021	POSTAGE	200.00	
3070	RENT - LAND AND BUILDINGS		
3094	MEALS AND LODGING	400.00	
	TOTAL OTHER SERVICES AND CHARGES	1,083,600.00	
	TOTAL APPROPRIATION	1,110,837.00	
Note 1:	Up 15,000 reappraisal year		
Note 2:	Down 78,000 lower resolution year		

FUND: 1000 General Fund DEPT: 0107 Quorum Court		
Line Item	Description	
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	135,000.00
1006	SOCIAL SECURITY MATCHING	10,328.00
1010	WORKMEN'S COMPENSATION	451.00
	TOTAL PERSONAL SERVICES	145,779.00
SUPPLIES		
2001	GENERAL SUPPLIES	500.00
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	50.00
3022	CELL PHONE/PAGER/RADIO	840.00
3030	TRAVEL	200.00
3031	COMMON CARRIER	6,700.00
3032	MILEAGE	7,566.00
3040	ADVERTISING AND PUBLICATIONS	10,000.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	10,000.00
3101	TRAINING/EDUCATION	800.00
	TOTAL OTHER SERVICES AND CHARGES	43,881.00
	TOTAL APPROPRIATION	190,160.00

Line Item	Description								
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance									
PERSONAL SERVICES									
1001	SALARY FULL-TIME	564,721.00							
1005	OVERTIME/OTHER PREMIUM COMPENS	-							
1006	SOCIAL SECURITY MATCHING	43,568.00							
1008	NONCONTRIBUTORY RETIREMENT	87,250.00							
1009	HEALTH INSURANCE MATCHING	83,880.00							
1010	WORKMEN'S COMPENSATION	18,801.00							
1011	UNEMPLOYMENT COMPENSATION								
1016	LIFE INSURANCE	1,980.00							
1999	LONGEVITY	4,791.00							
	TOTAL PERSONAL SERVICES	804,991.00							
SUPPLIES									
2001	GENERAL SUPPLIES	15,000.00							
2002	SMALL EQUIPMENT	25,000.00							
2003	JANITORAL SUPPLIES	20,000.00							
2004	MEDICINE & DRUGS	100.00							
2005	FOOD	1,000.00	Note 1						
2006	CLOTHING/UNIFORMS	1,500.00							
2007	FUEL, OIL & LUBRICANTS	8,000.00							
2008	TIRES & TUBES	1,000.00							
2009	COMPUTER/IT EQUIPMENT	500.00							
2020	BUILDING MATERIALS AND SUPPLIE	80,000.00	Note 2						
2021	PAINTS AND METALS	10,000.00							
2022	PLUMBING AND ELECTRICAL	20,000.00							
2023	PARTS AND REPAIRS	30,000.00							
2024	MAINTENANCE AND SERVICE CONTRA	235,000.00	Note 3						
2025	ASPHALT								
2027	GRAVEL, DIRT, AND SAND								
2028	LUMBER & PILINGS	-							
2029	SMALL TOOLS	2,500.00							
2030	CONCRETE	100.00							
	TOTAL SUPPLIES	449,700.00							
OTHER SERVICES AND CHARGES									
3004	ENGINEERING/ARCHITECTURE	20,000.00	Note 4						
3009	OTHER PROFESSIONAL SERVICES	80,000.00	Note 5						
3020	TELEPHONE/FAX - LANDLINE	11,000.00							
3021	POSTAGE	100.00							
3022	CELL PHONE/PAGER/RADIO	5,000.00							
3023	INTERNET CONNECTION								
3024	CABLE								
3030	TRAVEL	250.00							
3031	COMMON CARRIER	5,000.00							
3032	MILEAGE								
3040	ADVERTISING AND PUBLICATIONS	200.00							
3052	FIRE AND EXTENDED COVERAGE	95,000.00							
3053	FLEET LIABILITY	3,500.00							
3060	UTILITIES-ELECTRICITY	100,000.00	Note 6						
3061	UTILITIES-GAS	30,000.00							
3062	UTILITIES-WATER	30,000.00	Note 7						
3071	RENT - MACHINERY AND EQUIPMENT	500.00							
3090	DUES AND MEMBERSHIPS	550.00							
3094	MEALS AND LODGING	2,000.00							
3101	TRAINING/EDUCATION	6,500.00							
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00							
3108	PROPERTY TAX	15.00							
	TOTAL OTHER SERVICES AND CHARGES	390,615.00							
CAPITAL OUTLAY									
4002	BUILDINGS	-							
4004	MACHINERY AND EQUIPMENT (OTHER	-							
4005	VEHICLES								
4006	CONSTRUCTION IN PROGRESS	-							
	TOTAL CAPITAL OUTLAY	-							
DEBT SERVICE									
5005	LEASE PURCHASE PRINCIPAL	276,714.00							
5006	LEASE PURCHASE INTEREST	193,286.00							
	TOTAL DEBT SERVICE	470,000.00							
	TOTAL APPROPRIATION	2,115,306.00							
Note 1: Ending contract of 3 culligan machines and installing Water Fountains.									
Note 2: JCI contract should eliminate need for extra supplies..ie. HVAC.									
Note 3: Added Lawn & Temp Contract from 3009.									
Note 4: Could possibly be \$0.00 if we add it to the Capital Building Budget.									
Note 5: Moved \$170,000 to 2024 for Contracts.									
Note 6: Will find the base service fee for SWEPCO, but all other County SWEPCO funds will need added to our budget for JCI									
Note 7: May need to add other department's water budget to fund JCI project as well.									

FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance				
Slot	Title	Grade	2020 Salary	
0108001	BUILDING MAINTENANCE SUPERVISO	24	72,967.00	
0108002	BG ACCOUNTING ADMINISTRATOR	17	40,184.00	
0108003	Maintenance Technician/Lead Trainer	19	50,473.00	Note 1
0108004	BUILDING MAINTENANCE TECHNICA	13	39,929.00	
0108005	BUILDING MAINTENANCE TECHNICA	13	29,936.00	
0108011	MAINTENANCE NIGHT SUPERVISOR	21	49,627.00	
0108050	MASTER ELECTRICIAN	19	49,306.00	
0108100	LEADMAN/FOREMAN	16	37,341.00	
0108101	JANITORIAL PERSON	6	25,566.00	
0108102	BUILDING MAINTENANCE TECHNICIAN	13	36,492.00	
0108104	JANITORIAL PERSON	6	23,508.00	
0108105	JANITORIAL PERSON	6	25,566.00	
0108106	JANITORIAL PERSON	6	24,208.00	
0108108	JANITORIAL PERSON	6	30,827.00	
0108110	JANITORIAL PERSON	6	28,791.00	
			564,721.00	
Note 1:	ORD2019-53 changed grade from 15 to 19.			

FUND: 1000 General Fund DEPT: 0109 Election			
Line Item	Description		
PERSONAL SERVICES			
1001	SALARY FULL-TIME		
1002	SALARIES, PART-TIME	607,331.00	Note 1
1005	OVERTIME/OTHER PREMIUM COMPENS	1,000.00	
1006	SOCIAL SECURITY MATCHING	20,000.00	
1008	NONCONTRIBUTORY RETIREMENT	28,000.00	Note 2
1009	HEALTH INSURANCE MATCHING	5,592.00	Note 3
1010	WORKMEN'S COMPENSATION	980.00	
1011	UNEMPLOYMENT COMPENSATION		
	TOTAL PERSONAL SERVICES	662,903.00	
SUPPLIES			
2001	GENERAL SUPPLIES	33,500.00	
2002	SMALL EQUIPMENT	42,300.00	
2003	JANITORIAL SUPPLIES		
2005	FOOD	625.00	
2007	FUEL, OIL & LUBRICANTS	1,765.00	
2009	COMPUTER/IT EQUIPMENT	850.00	
2021	PAINTS & METALS	250.00	
2023	PARTS AND REPAIRS		
2024	MAINTENANCE AND SERVICE CONTRA		
2028	LUMBER & PILINGS		
2029	SMALL TOOLS		
	TOTAL SUPPLIES	79,290.00	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES		
3020	TELEPHONE/FAX - LANDLINE		
3021	POSTAGE	2,500.00	
3022	CELL PHONE/PAGER/RADIO	3,600.00	
3023	INTERNET CONNECTION	6,500.00	
3032	MILEAGE	6,500.00	
3040	ADVERTISING AND PUBLICATIONS	16,000.00	
3052	FIRE AND EXTENDED COVERAGE	1,500.00	
3054	OTHER SUNDRY INSURANCE	1,500.00	
3070	RENT - LAND & BUILDING	2,000.00	
3071	RENT - MACHINERY AND EQUIPMENT	10,650.00	
3073	LEASE - MACHINERY AND EQUIPMEN	2,900.00	
3074	CONTRACT - OVERAGE	10,000.00	
3090	DUES AND MEMBERSHIPS	15.00	
3094	MEALS AND LODGING		
3101	TRAINING/EDUCATION		
3102	SOFTWARE SUPPORT MAINT AGRMT	29,000.00	Note 4
	TOTAL OTHER SERVICES AND CHARGES	92,665.00	
	TOTAL APPROPRIATION	834,858.00	
Note 1:	Budget includes 3% raise for PT staff and \$1/hour increase in Poll Worker pay.		
Note 2:	5 on APERS		
Note 3:	1 on health insurance		
Note 4:	Reduced \$20,000 at 9-23-2019 budget meeting.		

FUND: 1000 General Fund DEPT: 0110 County Planning									
Line Item	Description								
PERSONAL SERVICES									
1001	SALARY FULL-TIME	191,536.00							
1002	SALARIES, PART-TIME	12,000.00	Note 1						
1005	OVERTIME/OTHER PREMIUM COMPENS	-							
1006	SOCIAL SECURITY MATCHING	15,702.00							
1008	NONCONTRIBUTORY RETIREMENT	29,606.00							
1009	HEALTH INSURANCE MATCHING	-							
1010	WORKMEN'S COMPENSATION	1,046.00							
1011	UNEMPLOYMENT COMPENSATION								
1016	LIFE INSURANCE	-							
1999	LONGEVITY	1,711.00							
	TOTAL PERSONAL SERVICES	251,601.00							
SUPPLIES									
2001	GENERAL SUPPLIES	1,250.00	Note 2						
2002	SMALL EQUIPMENT	500.00							
2003	JANITORIAL SUPPLIES	100.00							
2005	FOOD	300.00	Note 3						
2006	CLOTHING/UNIFORMS	1,000.00	Note 4						
2007	FUEL, OIL & LUBRICANTS	2,800.00	Note 5						
2008	TIRES & TUBES	600.00	Note 6						
2009	COMPUTER/IT EQUIPMENT								
2023	PARTS AND REPAIRS	1,500.00	Note 7						
2027	GRAVEL, DIRT, AND SAND								
	TOTAL SUPPLIES	8,050.00							
OTHER SERVICES AND CHARGES									
3004	ENGINEERING AND ARCHITECTURAL	13,500.00	Note 8						
3009	OTHER PROFESSIONAL SERVICES	2,500.00							
3020	TELEPHONE/FAX - LANDLINE								
3021	POSTAGE	3,000.00							
3022	CELL PHONE/PAGER/RADIO	700.00							
3023	INTERNET CONNECTION								
3030	TRAVEL	500.00	Note 9						
3031	COMMON CARRIER	2,000.00	Note 10						
3032	MILEAGE								
3040	ADVERTISING AND PUBLICATIONS								
3052	FIRE AND EXTENDED COVERAGE	100.00							
3053	FLEET LIABILITY	950.00							
3054	OTHER SUNDRY INSURANCE	50.00							
3060	UTILITIES - ELECTRICITY								
3061	UTILITIES - GAS								
3062	UTILITIES - WATER								
3073	LEASE - MACHINERY AND EQUIPMEN	3,100.00							
3074	CONTRACT - OVERAGE	1,000.00							
3090	DUES AND MEMBERSHIPS	29,000.00							
3094	MEALS AND LODGING	1,500.00							
3096	COUNTY MATCHING FUNDS								
3101	TRAINING/EDUCATION	4,000.00	Note 11						
3102	SOFTWARE SUPPORT MAINT AGRMT	3,500.00							
3104	MISCELLANEOUS REFUNDS								
	TOTAL OTHER SERVICES AND CHARGES	65,400.00							
CAPITAL OUTLAY									
4003	CAPITAL IMPROVEMENTS								
4005	VEHICLES								
	TOTAL CAPITAL OUTLAY	-							
	TOTAL APPROPRIATION	325,051.00							
Note 1:	\$11.00/hour, 20 hours/week, 52 weeks is \$11,440. \$12,000 is just rounded up.								
Note 2:	Split the difference between 2019 budgeted and 2019 expenditures								
Note 3:	The (catered) training session we had with the Planning Board was constructive. We'd like to do it annually.								
Note 4:	2019 expenditures will be paid out soon.								
Note 5:	2019 expenditures multiplied by 2. Now that we have additional vehicles this is necessary.								
Note 6:	One vehicle has new tires, the other two will soon.								
Note 7:	Our Ford truck needed repairs when we bought it. Next, the Dodge Durango will need repairs or traded in on something else								
Note 8:	We decreased our 2019 budget for Engineering services because we were going to hire a staff engineer. But we never did.								
Note 9:	This (2019) money will be used later in the year for conferences/training/etc.								
Note 10:	This (2019) money will be used later in the year for conferences/training/etc.								
Note 11:	This (2019) money will be used later in the year for conferences/training/etc.								

FUND: 1000 General Fund DEPT: 0110 County Planning				
			2020	
Slot	Title	Grade	Salary	
0110001	PLANNING DIRECTOR	23	53,259.00	
0110002	SENIOR PLANNER	19	41,520.00	
0110003	PLANNER	17		Note 1
0110004	PLANNING TECHNICIAN	16	38,656.00	
0110005	PUBLIC WORKS SUPPORT COORDINAT	13	39,971.00	
0110032	GIS MAPPING SPECIALIST	16	18,130.00	Note 2
			191,536.00	
Note 1:	Position not being re-filled			
Note 2:	Shares position with Road Dept.			

FUND: 1000 General Fund DEPT: 0113 Financial Management			
Line Item	Description		
PERSONAL SERVICES			
1001	SALARY FULL-TIME	242,373.00	
1002	SALARIES, PART-TIME	0.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	0.00	
1006	SOCIAL SECURITY MATCHING	18,653.00	
1008	NONCONTRIBUTORY RETIREMENT	37,355.00	
1009	HEALTH INSURANCE MATCHING	0.00	
1010	WORKMEN'S COMPENSATION	424.00	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	0.00	
1999	LONGEVITY	1,455.00	
	TOTAL PERSONAL SERVICES	300,260.00	
SUPPLIES			
2001	GENERAL SUPPLIES	3,200.00	
2002	SMALL EQUIPMENT	1,200.00	
2006	CLOTHING/UNIFORMS	300.00	
2009	COMPUTER/IT EQUIPMENT		
2023	PARTS AND REPAIRS		
	TOTAL SUPPLIES	4,700.00	
OTHER SERVICES AND CHARGES			
3001	ACCOUNTING & AUDITING	12,500.00	
3009	OTHER PROFESSIONAL SERVICES	230.00	
3020	TELEPHONE/FAX - LANDLINE	0.00	
3021	POSTAGE	3,500.00	
3022	CELL PHONE/PAGER/RADIO	0.00	
3030	TRAVEL	100.00	
3031	COMMON CARRIER	800.00	
3032	MILEAGE	300.00	
3040	ADVERTISING AND PUBLICATIONS	300.00	
3052	FIRE AND EXTENDED COVERAGE	150.00	
3054	OTHER SUNDRY INSURANCE	55.00	
3070	RENT - LAND AND BUILDINGS	0.00	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00	
3074	CONTRACT - OVERAGE	100.00	
3090	DUES AND MEMBERSHIPS	1,800.00	Note 1
3094	MEALS AND LODGING	2,000.00	
3101	TRAINING/EDUCATION	3,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00	
	TOTAL OTHER SERVICES AND CHARGES	39,835.00	
	TOTAL APPROPRIATION	344,795.00	
Note 1:	Increase for DocuSign \$1575		

FUND: 1000 General Fund DEPT: 0113 Financial Management			
Slot	Title	Grade	2020 Salary
0113001	COMPTROLLER	26	73,440.00
0113002	ASSISTANT COMPTROLLER	20	57,462.00
0113003	PAYROLL ADMINISTRATOR	16	41,414.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	39,293.00
0113005	AP ADMINISTRATIVE ASSISTANT	10	30,764.00
			242,373.00

Line Item	Description		
FUND: 1000 General Fund DEPT: 0115 Information Technology			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	444,159.00	
1002	SALARIES, PART-TIME		
1005	OVERTIME/OTHER PREMIUM COMPENS		
1006	SOCIAL SECURITY MATCHING	34,090.00	
1008	NONCONTRIBUTORY RETIREMENT	68,269.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	866.00	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	-	
1999	LONGEVITY	1,455.00	
	TOTAL PERSONAL SERVICES	548,839.00	
SUPPLIES			
2001	GENERAL SUPPLIES	2,800.00	
2002	SMALL EQUIPMENT	6,500.00	
2003	JANITORIAL SUPPLIES		
2006	CLOTHING/UNIFORMS	250.00	
2007	FUEL, OIL & LUBRICANTS	3,000.00	
2008	TIRES & TUBES	500.00	
2009	COMPUTER/IT EQUIPMENT	78,475.00	Note 1
2022	PLUMBING AND ELECTRICAL	800.00	
2023	PARTS AND REPAIRS	60,000.00	Note 2
2029	SMALL TOOLS	500.00	
	TOTAL SUPPLIES	152,825.00	
OTHER SERVICES AND CHARGES			
3003	COMPUTER SERVICES	132,152.00	Note 3
3009	OTHER PROFESSIONAL SERVICES	3,000.00	
3020	TELEPHONE/FAX - LANDLINE		
3021	POSTAGE	90.00	
3022	CELL PHONE/PAGER/RADIO	4,800.00	
3023	INTERNET CONNECTION	85,000.00	
3024	CABLE	450.00	
3030	TRAVEL	300.00	
3031	COMMON CARRIER	1,800.00	
3032	MILEAGE	200.00	
3040	ADVERTISING AND PUBLICATIONS		
3052	FIRE AND EXTENDED COVERAGE	1,740.00	
3053	FLEET LIABILITY	900.00	
3054	OTHER SUNDRY INSURANCE		
3070	RENT - LAND AND BUILDINGS		
3090	DUES AND MEMBERSHIPS	1,800.00	
3094	MEALS AND LODGING	2,400.00	
3101	TRAINING/EDUCATION	52,000.00	Note 4
3102	SOFTWARE SUPPORT MAINT AGRMT	310,000.00	Note 5
	TOTAL OTHER SERVICES AND CHARGES	596,632.00	
CAPITAL OUTLAY			
4004	MACHINERY AND EQUIPMENT (OTHER	-	
4009	COMPUTER MACHINERY/EQUIPMENT	107,733.00	Note 6
	TOTAL CAPITAL OUTLAY	107,733.00	
	TOTAL APPROPRIATION	1,406,029.00	
Note 1:	Datacenter upgrade and PC/Laptop Lifecycle		
Note 2:	Datacenter Parts, connectors, memory, car parts, PC parts		
Note 3:	Sungard Implementation, Datacenter Replacement		
Note 4:	Sungard Training and County Cybersecurity Training		
Note 5:	Recurring Support & Maint, Datacenter License/Support		
Note 6:	Datacenter Upgrade (all washington county servers)		

FUND: 1000 General Fund DEPT: 0115 Information Technology			
			2020
Slot	Title	Grade	Salary
0115002	TECHNOLOGY DIRECTOR	UNGR	84,150.00
0115003	NETWORK & COMPUTER ADMINISTRAT	24	58,191.00
0115010	SNR PRGRMER & SYS ANALYST	25	60,025.00
0115020	SOFTWARE SUPPORT SPECIALIST	20	47,495.00
0115021	DESK TOP SUPPORT TECHNICIAN	18	44,151.00
0115050	ASSISTANT IT DIRECTOR	27	74,113.00
0115060	DESKTOP SUPPORT TECHNICIAN	18	38,017.00
0115061	DESKTOP SUPPORT TECHNICIAN	18	38,017.00
			444,159.00

Line Item	Description		
FUND: 1000 General Fund DEPT: 0118 General Services			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	79,061.00	
1002	SALARIES, PART-TIME		
1005	OVERTIME/OTHER PREMIUM COMPENS		
1006	SOCIAL SECURITY MATCHING	6,114.00	
1008	NONCONTRIBUTORY RETIREMENT	12,244.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	181.00	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	-	
1999	LONGEVITY	856.00	
	TOTAL PERSONAL SERVICES	98,456.00	
SUPPLIES			
2001	GENERAL SUPPLIES	2,000.00	
2002	SMALL EQUIPMENT	400.00	
2009	COMPUTER/IT EQUIPMENT		
2023	PARTS AND REPAIRS	100.00	
	TOTAL SUPPLIES	2,500.00	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES		
3021	POSTAGE	50.00	
3022	CELL PHONE/PAGER/RADIO	800.00	
3030	TRAVEL	500.00	
3031	COMMON CARRIER	2,000.00	
3032	MILEAGE	200.00	
3040	ADVERTISING AND PUBLICATIONS	75.00	
3052	FIRE AND EXTENDED COVERAGE	50.00	
3054	OTHER SUNDRY INSURANCE	43,000.00	Note 1
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00	
3074	CONTRACT - OVERAGE	100.00	
3090	DUES AND MEMBERSHIPS	9,000.00	Note 2
3094	MEALS AND LODGING	1,500.00	
3101	TRAINING/EDUCATION	3,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	11,000.00	
3103	SPECIAL PROJECTS		
3104	MISCELLANEOUS REFUNDS		
	TOTAL OTHER SERVICES AND CHARGES	74,275.00	
	TOTAL APPROPRIATION	175,231.00	
Note 1:	Reduction from re-allocation of AAC general liability insurance.		
Note 2:	Increase for AAC and DocuSign memberships		

FUND: 1000 General Fund DEPT: 0118 General Services			
			2020
Slot	Title	Grade	Salary
0118001	PURCHASING MANAGER	19	45,348.00
0118002	PURCHASING COORDINATOR BUYER	13	33,713.00
			79,061.00

Line Item	Description		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	-	Note 1
1002	SALARIES, PART-TIME		
1006	SOCIAL SECURITY MATCHING		
1008	NONCONTRIBUTORY RETIREMENT		
1009	HEALTH INSURANCE MATCHING		
1010	WORKMEN'S COMPENSATION		
1016	LIFE INSURANCE		
1999	LONGEVITY		
	TOTAL PERSONAL SERVICES	-	
SUPPLIES			
2001	GENERAL SUPPLIES	500.00	Note 2
2002	SMALL EQUIPMENT		
2009	COMPUTER/IT EQUIPMENT		
2023	PARTS AND REPAIRS		
	TOTAL SUPPLIES	500.00	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES		
3020	TELEPHONE/FAX - LANDLINE		
3021	POSTAGE		
3040	ADVERTISING AND PUBLICATIONS		
3052	FIRE AND EXTENDED COVERAGE	90.00	
3054	OTHER SUNDRY INSURANCE	25.00	
3070	RENT - LAND AND BUILDINGS		
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00	Note 3
3074	CONTRACT - OVERAGE		
3090	DUES AND MEMBERSHIPS		
	TOTAL OTHER SERVICES AND CHARGES	2,915.00	
	TOTAL APPROPRIATION	3,415.00	
Note 1:	Archives Manager position 0119001 resigned and will not be replaced.		
Note 2:	Copy paper		
Note 3:	Keeping copier		

FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management				
			2020	
Slot	Title	Grade	Salary	
0119001	ARCHIVIST/RECORDS MANAGER	20		Note 1
			0.00	
Note 1: Employee resigned and will not be replaced.				

FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	94,972.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	7,266.00
1008	NONCONTRIBUTORY RETIREMENT	14,550.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	178.00
1011	UNEMPLOYMENT COMPENSATION	-
1016	LIFE INSURANCE	-
1999	LONGEVITY	-
	TOTAL PERSONAL SERVICES	116,966.00
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	800.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	1,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	150.00
3022	CELL PHONE/PAGER/RADIO	800.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	1,500.00
3040	ADVERTISING AND PUBLICATIONS	200.00
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	50.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	4,160.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,760.00
	TOTAL OTHER SERVICES AND CHARGES	18,970.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	137,736.00

FUND: 1000 General Fund DEPT: 0120 Grants Administrator			
			2020
Slot	Title	Grade	Salary
0120001	GRANTS ADMINISTRATOR	24	57,631.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	37,341.00
			94,972.00

FUND: 1000 General Fund DEPT: 0121 Human Resources		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	183,538.00
1002	SALARIES, PART-TIME	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	14,107.00
1008	NONCONTRIBUTORY RETIREMENT	28,250.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	370.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	856.00
	TOTAL PERSONAL SERVICES	227,121.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,921.00
2002	SMALL EQUIPMENT	300.00
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	1,100.00
	TOTAL SUPPLIES	4,321.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	39,240.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	900.00
3022	CELL PHONE/PAGER/RADIO	600.00
3030	TRAVEL	500.00
3032	MILEAGE	500.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,800.00
3074	CONTRACT - OVERAGE	100.00
3090	DUES AND MEMBERSHIPS	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,000.00
3094	MEALS AND LODGING	1,200.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,400.00
	TOTAL OTHER SERVICES AND CHARGES	79,315.00
	TOTAL APPROPRIATION	310,757.00

FUND: 1000 General Fund DEPT: 0121 Human Resources			
			2020
Slot	Title	Grade	Salary
0121001	HR DIRECTOR	26	69,203.00
0121002	HR ADMINISTRATOR	19	42,984.00
0121003	HR TECH LEAD TRAINER	15	35,580.00
0121004	HR TECHNICIAN	13	35,771.00
			183,538.00

Line Item	Description		
FUND: 1000 General Fund DEPT: 0122 County Attorney			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	82,967.00	
1002	SALARIES, PART-TIME	8,419.00	Note 1
1006	SOCIAL SECURITY MATCHING	6,992.00	
1008	NONCONTRIBUTORY RETIREMENT	14,001.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	192.00	
1016	LIFE INSURANCE	-	
	TOTAL PERSONAL SERVICES	112,571.00	
SUPPLIES			
2001	GENERAL SUPPLIES	2,000.00	
2002	SMALL EQUIPMENT	2,500.00	
2009	COMPUTER/IT EQUIPMENT		
	TOTAL SUPPLIES	4,500.00	
OTHER SERVICES AND CHARGES			
3005	SPECIAL LEGAL	73,104.00	
3009	OTHER PROFESSIONAL SERVICES	10,000.00	
3021	POSTAGE	250.00	
3022	CELL PHONE/RADIO/PAGER	800.00	
3023	INTERNET CONNECTION	510.00	
3030	TRAVEL	500.00	
3031	COMMON CARRIER	4,500.00	
3032	MILEAGE	500.00	
3052	FIRE AND EXTENDED COVERAGE	3.00	
3054	OTHER SUNDRY INSURANCE	21.00	
3090	DUES AND MEMBERSHIPS	11,000.00	
3094	MEALS AND LODGING	4,500.00	
3101	TRAINING/EDUCATION	2,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT		
	TOTAL OTHER SERVICES AND CHARGES	107,688.00	
	TOTAL APPROPRIATION	224,759.00	
Note 1:	Part time position; split with Road Dept		

FUND: 1000 General Fund DEPT: 0122 County Attorney			
			2020
Slot	Title	Grade	Salary
0122001	COUNTY ATTORNEY	UNGR	82,967.00
			82,967.00

FUND: 1000 General Fund DEPT: 0300 County Health		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	4,969.00
2002	SMALL EQUIPMENT	6,300.00
2009	COMPUTER/IT EQUIPMENT	500.00
	TOTAL SUPPLIES	11,769.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	400.00
3020	TELEPHONE/FAX - LANDLINE	1,000.00
3021	POSTAGE	4,000.00
3052	FIRE AND EXTENDED COVERAGE	
	TOTAL OTHER SERVICES AND CHARGES	5,400.00
TOTAL APPROPRIATION		17,169.00

FUND: 1000 General Fund DEPT: 0301 Ambulance Service			
Line Item	Description		
OTHER SERVICES AND CHARGES			
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00	
	TOTAL OTHER SERVICES AND CHARGES	921,174.00	
	TOTAL APPROPRIATION	921,174.00	
	Price set by contract 2016-13. \$921,174/yr. through 12-31-2020.		

Line Item	Description		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	311,286.00	
1002	SALARIES, PART-TIME	29,016.00	Note 1
1005	OVERTIME/OTHER PREMIUM COMPENS	700.00	
1006	SOCIAL SECURITY MATCHING	26,185.00	
1008	NONCONTRIBUTORY RETIREMENT	52,439.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	5,084.00	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	-	
1017	HOLIDAY INCENTIVE	5,000.00	
1999	LONGEVITY	1,284.00	
	TOTAL PERSONAL SERVICES	430,994.00	
SUPPLIES			
2001	GENERAL SUPPLIES	32,900.00	
2002	SMALL EQUIPMENT	2,500.00	
2003	JANITORIAL SUPPLIES	22,391.00	
2004	MEDICINE & DRUGS	47,000.00	
2006	CLOTHING/UNIFORMS	500.00	
2007	FUEL, OIL & LUBRICANTS	3,000.00	
2008	TIRES & TUBES		
2009	COMPUTER/IT EQUIPMENT		
2013	PET FOOD	10,000.00	
2014	MEDICAL EQUIPMENT		
2020	BUILDING MATERIALS & SUPPLIES		
2021	PAINTS AND METALS		
2022	PLUMBING AND ELECTRICAL	125.00	
2023	PARTS AND REPAIRS	4,500.00	
2029	SMALL TOOLS		
	TOTAL SUPPLIES	122,916.00	
OTHER SERVICES AND CHARGES			
3006	MEDICAL/DENTAL/HOSPITAL	1,600.00	
3009	OTHER PROFESSIONAL SERVICES	72,201.00	
3021	POSTAGE	300.00	
3022	CELL PHONE/PAGER/RADIO	2,285.00	
3030	TRAVEL	500.00	
3031	COMMON CARRIER	1,000.00	
3032	MILEAGE	250.00	
3040	ADVERTISING AND PUBLICATIONS	200.00	
3052	FIRE AND EXTENDED COVERAGE	350.00	
3053	FLEET LIABILITY	780.00	
3054	OTHER SUNDRY INSURANCE	375.00	
3060	UTILITIES-ELECTRICITY	6,420.00	
3061	UTILITIES-GAS	15,157.00	
3062	UTILITIES-WATER	7,800.00	
3073	LEASE - MACHINERY AND EQUIPMEN	2,400.00	
3074	CONTRACT - OVERAGE	800.00	
3090	DUES AND MEMBERSHIPS	846.00	
3094	MEALS AND LODGING	1,000.00	
3101	TRAINING/EDUCATION	1,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	345.00	
3104	MISCELLANEOUS REFUNDS	100.00	
	TOTAL OTHER SERVICES AND CHARGES	115,709.00	
	TOTAL APPROPRIATION	669,619.00	
Note 1:	Part-time subject to APERS.		

FUND: 1000 General Fund DEPT: 0308 Animal Shelter			
Slot	Title	Grade	2020 Salary
0308001	ANIMAL SHELTER DIRECTOR	23	72,963.00
0308002	VET TECHNICIAN/PATIENT TRANSPORT COORDINATOR	14	39,653.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	39,230.00
0308004	KENNEL SUPERVISOR	14	31,209.00
0308005	KENNEL SUPERVISOR	14	35,601.00
0308006	ADMINISTRATIVE ASSISTANT	8	27,072.00
0308007	KENNEL SUPERINTENDENT	16	34,349.00
0308010	KENNEL SUPERVISOR	14	31,209.00
			311,286.00

Line Item	Description	
FUND: 1000 General Fund DEPT: 0400 Sheriff		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	5,702,333.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	140,000.00
1006	SOCIAL SECURITY MATCHING	466,789.00
1008	NONCONTRIBUTORY RETIREMENT	924,841.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	175,338.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1017	HOLIDAY INCENTIVE	145,123.00
1999	LONGEVITY	49,359.00
	TOTAL PERSONAL SERVICES	7,668,783.00
SUPPLIES		
2001	GENERAL SUPPLIES	50,900.00
2002	SMALL EQUIPMENT	67,500.00
2003	JANITORAL SUPPLIES	13,100.00
2004	MEDICINE & DRUGS	350.00
2005	FOOD	4,300.00
2006	CLOTHING/UNIFORMS	30,000.00
2007	FUEL, OIL & LUBRICANTS	252,000.00
2008	TIRES & TUBES	33,000.00
2009	COMPUTER/IT EQUIPMENT	10,000.00
2012	BULLET PROOF VESTS	16,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	76,000.00
2024	MAINTENANCE AND SERVICE CONTRA	-
2028	LUMBER & PILINGS	500.00
2029	SMALL TOOLS	400.00
	TOTAL SUPPLIES	554,050.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	-
3006	MEDICAL/DENTAL/HOSPITAL	1,500.00
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	9,900.00
3021	POSTAGE	15,300.00
3022	CELL PHONE/PAGER/RADIO	48,000.00
3023	INTERNET CONNECTION	11,115.00
3030	TRAVEL	-
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	450.00
3052	FIRE AND EXTENDED COVERAGE	2,400.00
3053	FLEET LIABILITY	72,000.00
3054	OTHER SUNDRY INSURANCE	-
3070	RENT - LAND AND BUILDINGS	-
3071	RENT - MACHINERY AND EQUIPMENT	-
3073	LEASE - MACHINERY AND EQUIPMEN	9,400.00
3074	CONTRACT - OVERAGE	90.00
3090	DUES AND MEMBERSHIPS	8,500.00
3094	MEALS AND LODGING	18,000.00
3101	TRAINING/EDUCATION	15,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	247,655.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	106,500.00
	TOTAL CAPITAL OUTLAY	106,500.00
	TOTAL APPROPRIATION	8,576,988.00

Line Item	Description		
FUND: 1000 General Fund DEPT: 0401 Circuit Court I			
PERSONAL SERVICES			
1001	SALARY FULL-TIME		Note 1
1002	SALARIES, PART-TIME		
1006	SOCIAL SECURITY MATCHING		
1008	NONCONTRIBUTORY RETIREMENT		
1010	WORKMEN'S COMPENSATION		
	TOTAL PERSONAL SERVICES	-	
SUPPLIES			
2001	GENERAL SUPPLIES	2,800.00	
2002	SMALL EQUIPMENT	500.00	
2003	JANITORAL SUPPLIES		
2005	FOOD	3,000.00	
2009	COMPUTER/IT EQUIPMENT		
2014	MEDICAL EQUIPMENT		
2023	PARTS AND REPAIRS	300.00	
	TOTAL SUPPLIES	6,600.00	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES	500.00	
3020	TELEPHONE/FAX - LANDLINE		
3021	POSTAGE	400.00	
3022	CELL PHONE/PAGER/RADIO	800.00	
3032	MILEAGE	500.00	
3052	FIRE AND EXTENDED COVERAGE	75.00	
3054	OTHER SUNDRY INSURANCE	45.00	
3073	LEASE - MACHINERY AND EQUIPMEN	3,692.00	
3074	CONTRACT - OVERAGE	200.00	
3090	DUES AND MEMBERSHIPS	950.00	
3091	COURT APPOINTED ATTORNEYS	6,500.00	
3092	JURORS & WITNESSES	15,000.00	
3094	MEALS AND LODGING	800.00	
3101	TRAINING/EDUCATION	700.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	100.00	
	TOTAL OTHER SERVICES AND CHARGES	30,262.00	
	TOTAL APPROPRIATION	36,862.00	
Note 1:	No longer any County Employees for this budget as of 2018		

Line Item	Description	
FUND: 1000 General Fund DEPT: 0402 Circuit Court II		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	-
1006	SOCIAL SECURITY MATCHING	-
1008	NONCONTRIBUTORY RETIREMENT	-
1010	WORKMEN'S COMPENSATION	-
	TOTAL PERSONAL SERVICES	-
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	500.00
2003	JANITORIAL	50.00
2005	FOOD	4,500.00
2009	COMPUTER/IT EQUIPMENT	250.00
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	7,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350.00
3022	CELL PHONE/PAGER/RADIO	700.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3054	OTHER SUNDRY INSURANCE	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,300.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	1,750.00
	TOTAL OTHER SERVICES AND CHARGES	35,675.00
	TOTAL APPROPRIATION	43,475.00

FUND: 1000 General Fund DEPT: 0402 Circuit Court II				
			2020	
Slot	Title	Grade	Salary	
0402001	SECRETARY REPORTER	UNGR		Note 1
			0.00	
Note 1: Shelly Jones retiring; her replacement paid entirely by State.				

FUND: 1000 General Fund DEPT: 0403 Circuit Court III		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	791,784.00
1002	SALARIES, PART-TIME	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,500.00
1006	SOCIAL SECURITY MATCHING	61,689.00
1008	NONCONTRIBUTORY RETIREMENT	122,161.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	23,591.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	4,107.00
	TOTAL PERSONAL SERVICES	1,013,832.00
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,500.00
2003	JANITORIAL SUPPLIES	200.00
2004	MEDICINE & DRUGS	2,800.00
2005	FOOD	3,000.00
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	1,500.00
2008	TIRES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2012	BULLET PROOF VESTS	
2015	DRUG KITS	10,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	43,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	300.00
3007	DRUG TESTING	1,000.00
3009	OTHER PROFESSIONAL SERVICES	36,000.00
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	6,500.00
3023	INTERNET CONNECTION	6,700.00
3030	TRAVEL	500.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	6,500.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	200.00
3053	FLEET LIABILITY	1,300.00
3054	OTHER SUNDRY INSURANCE	200.00
3070	RENT - LAND AND BUILDINGS	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	16,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	2,500.00
3091	COURT APPOINTED ATTORNEYS	2,500.00
3094	MEALS AND LODGING	15,000.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	127,500.00
CAPITAL OUTLAY		
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	1,184,332.00

FUND: 1000 General Fund DEPT: 0403 Circuit Court III				
Slot	Title	Grade	2020 Salary	
0403001	JUVENILE COURT DIRECTOR/SPO	25	68,043.00	Note 1
0403002	LEAD JUVENILE OFFICER/SPO	18	45,615.00	
0403003	LEAD JUVENILE OFFICER	18	47,164.00	
0403004	LEAD JUVENILE OFFICE/SPO	21	49,540.00	
0403005	Juvenile Probation Officer	15	32,737.00	
0403006	Juvenile Probation Officer	16	36,619.00	
0403007	Juvenile Probation Officer	15	32,737.00	
0403008	JUVENILE OFFICER/MULTILINGUAL	16	37,362.00	
0403009	LEAD JUVENILE OFFICE/SPO	19	43,812.00	
0403010	Juvenile Probation Officer	16	36,619.00	
0403011	INTAKE JUVENILE OFFICER	16	36,619.00	
0403012	JUVENILE OFFICER II	16	36,619.00	
0403013	JUVENILE OFFICER II	16	34,349.00	
0403014	Juvenile Probation Officer	15	32,737.00	
0403020	JUVENILEINTAKE DIVERSION OFFI	17	44,936.00	
0403021	ADMINISTRATIVE ASSISTANT JC	10	28,409.00	
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	38,083.00	
0403023	SOCIAL WORKER - JUVENILE COURT - open	18	42,432.00	Note 2
New	INTAKE JUVENILE OFFICER	16	33,676.00	
New	INTAKE JUVENILE OFFICER	16	33,676.00	
			791,784.00	
Note 1:	ORD2019-62 increased to grade 25 and 10% salary increase.			
Note 2:	Personnel Committee 9-9-2019 approved increasing starting salary to \$20/hr.			

FUND: 1000 General Fund DEPT: 0404 Circuit Court IV		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	43,536.00
1005	OVERTIME/OTHER PREMIUM COMP	-
1006	SOCIAL SECURITY MATCHING	3,364.00
1008	NONCONTRIBUTORY RETIREMENT	6,736.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	101.00
1016	LIFE INSURANCE	-
1999	LONGEVITY	428.00
	TOTAL PERSONAL SERVICES	54,165.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	1,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,000.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2011	DETAINEE SUPPLIES	
2015	DRUG KITS	2,000.00
	TOTAL SUPPLIES	9,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3005	SPECIAL LEGAL	
3006	MEDICAL/DENTAL/HOSPITAL	10,000.00
3007	DRUG TESTING	9,000.00
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	1,000.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	
3024	CABLE	1,000.00
3030	TRAVEL	4,000.00
3031	COMMON CARRIER	
3032	MILEAGE	500.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVRAGE	750.00
3090	DUES AND MEMBERSHIPS	1,500.00
3091	COURT APPOINTED ATTORNEYS	6,000.00
3092	JURORS & WITNESSES	8,000.00
3094	MEALS AND LODGING	1,500.00
3101	TRAINING/EDUCATION	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,500.00
	TOTAL OTHER SERVICES AND CHARGES	53,350.00
	TOTAL APPROPRIATION	116,515.00

FUND: 1000 General Fund DEPT: 0404 Circuit Court IV		
		2020
Slot	Title	Salary
0404001	CASE MANAGER	43,536.00
		43,536.00

Line Item	Description	
FUND: 1000 General Fund DEPT: 0405 Circuit Court V		
SUPPLIES		
2001	GENERAL SUPPLIES	3,150.00
2002	SMALL EQUIPMENT	775.00
2003	JANITORAL SUPPLIES	90.00
2005	FOOD	1,925.00
2009	COMPUTER/IT EQUIPMENT	-
2023	PARTS AND REPAIRS	475.00
	TOTAL SUPPLIES	6,415.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	45.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	475.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3032	MILEAGE	410.00
3052	FIRE AND EXTENDED COVERAGE	64.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,625.00
3074	CONTRACT - OVERAGE	85.00
3090	DUES AND MEMBERSHIPS	1,165.00
3091	COURT APPOINTED ATTORNEYS	7,500.00
3092	JURORS & WITNESSES	4,750.00
3094	MEALS AND LODGING	1,190.00
3101	TRAINING/EDUCATION	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00
	TOTAL OTHER SERVICES AND CHARGES	22,059.00
	TOTAL APPROPRIATION	28,474.00

Line Item	Description	
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI		
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	1,200.00
2003	JANITORAL SUPPLIES	25.00
2005	FOOD	10,000.00
2006	CLOTHING/UNIFORMS	50.00
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	13,775.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	400.00
3022	CELL PHONE/PAGER/RADIO	500.00
3023	INTERNET CONNECTION	500.00
3032	MILEAGE	400.00
3052	FIRE AND EXTENDED COVERAGE	100.00
3054	OTHER SUNDRY INSURANCE	35.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	300.00
3090	DUES AND MEMBERSHIPS	1,200.00
3092	JURORS & WITNESSES	33,500.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	300.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	42,435.00
	TOTAL APPROPRIATION	56,210.00

FUND: 1000 General Fund DEPT: 0407 Circuit Court VII		
Line Item	Description	
PERSONAL SERVICES		
1002	SALARIES, PART-TIME	750.00
1006	SOCIAL SECURITY MATCHING	58.00
	TOTAL PERSONAL SERVICES	808.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	485.00
2005	FOOD	2,700.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2023	PARTS AND REPAIRS	250.00
	TOTAL SUPPLIES	8,435.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	320.00
3030	TRAVEL	100.00
3031	COMMON CARRIER	450.00
3032	MILEAGE	450.00
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	45.00
3054	OTHER SUNDRY INSURANCE	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,600.00
3074	CONTRACT - OVERAGE	600.00
3090	DUES AND MEMBERSHIPS	1,400.00
3091	COURT APPOINTED ATTORNEYS	4,000.00
3092	JURORS & WITNESSES	20,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	750.00
	TOTAL OTHER SERVICES AND CHARGES	34,465.00
	TOTAL APPROPRIATION	43,708.00

FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	47,285.00
	TOTAL OTHER SERVICES AND CHARGES	47,285.00
	TOTAL APPROPRIATION	47,285.00

FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	38,340.00
	TOTAL OTHER SERVICES AND CHARGES	38,340.00
	TOTAL APPROPRIATION	38,340.00

FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	25,872.00
	TOTAL OTHER SERVICES AND CHARGES	25,872.00
	TOTAL APPROPRIATION	25,872.00

FUND: 1000 General Fund DEPT: 0412 District Court West Fork		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	29,000.00
	TOTAL OTHER SERVICES AND CHARGES	29,000.00
	TOTAL APPROPRIATION	29,000.00

FUND: 1000 General Fund DEPT: 0413 District Court Elkins			
Line Item	Description		
OTHER SERVICES AND CHARGES			
3005	SPECIAL LEGAL	22,205.90	
3009	OTHER PROFESSIONAL SERVICES	6,000.00	Note 1
	TOTAL OTHER SERVICES AND CHARGES	28,205.90	
TOTAL APPROPRIATION		28,205.90	
Note 1:	Estimate provided by Bobby Hill.		

FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,161.00
	TOTAL APPROPRIATION	46,161.00
	State District Court Judges Program	

FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	942,836.00
1002	SALARIES, PART-TIME	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	20,000.00
1006	SOCIAL SECURITY MATCHING	79,271.00
1008	NONCONTRIBUTORY RETIREMENT	148,791.00
1009	HEALTH INSURANCE MATCHING	123,024.00
1010	WORKMEN'S COMPENSATION	1,664.00
1016	LIFE INSURANCE	2,904.00
1999	LONGEVITY	8,384.00
	TOTAL PERSONAL SERVICES	1,391,874.00
SUPPLIES		
2001	GENERAL SUPPLIES	26,000.00
2002	SMALL EQUIPMENT	2,500.00
2007	FUEL, OIL & LUBRICANTS	-
2009	COMPUTER/IT EQUIPMENT	3,500.00
2023	PARTS AND REPAIRS	-
	TOTAL SUPPLIES	32,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	13,000.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	7,500.00
3023	INTERNET CONNECTION	-
3024	CABLE	25.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	7,000.00
3040	ADVERTISING AND PUBLICATIONS	500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	400.00
3070	RENT - LAND AND BUILDINGS	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	12,000.00
3074	CONTRACT - OVERAGE	1,000.00
3080	PUBLIC RECORDS	50.00
3090	DUES AND MEMBERSHIPS	31,300.00
3092	JURORS & WITNESSES	3,000.00
3094	MEALS AND LODGING	6,000.00
3101	TRAINING/EDUCATION	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	110,615.00
	TOTAL APPROPRIATION	1,534,489.00

FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney			
Slot	Title	Grade	2020 Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	69,055.00
0416002	HOT CHECK ADMINISTRATOR	18	55,395.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	51,195.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	58,266.00
0416005	OFFICE ADMINISTRATOR	17	42,857.00
0416006	CASE COORDINATOR - open	17	35,898.00
0416007	BILINGUAL PARALEGAL	14	32,143.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	37,723.00
0416009	JUVENILE CASE COORDINATOR- PA	15	42,242.00
0416010	PARALEGAL	13	33,182.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	48,426.00
0416012	ADMINISTRATIVE ASSISTANT	10	39,441.00
0416013	VICTIM RESTITUTION COORDINATOR	13	33,182.00
0416014	SENIOR CASE COORDINATOR	18	40,120.00
0416015	LEGAL ASSISTANT	13	32,546.00
0416016	CASE COORDINATO	17	38,274.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	38,083.00
0416018	PARALEGAL	13	29,936.00
0416019	PARALEGAL	13	29,936.00
0416020	PARALEGAL	13	29,936.00
New	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00
New	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00
			942,836.00

Line Item	Description	
FUND: 1000 General Fund DEPT: 0417 Public Defender		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	448,230.00
1002	SALARIES, PART-TIME	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	36,882.00
1008	NONCONTRIBUTORY RETIREMENT	68,958.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	592.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	1,882.00
	TOTAL PERSONAL SERVICES	588,544.00
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	150.00
2005	FOOD	500.00
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	4,316.00
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	21,966.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	840.00
3020	TELEPHONE/FAX - LANDLINE	25.00
3021	POSTAGE	875.00
3022	CELL PHONE/PAGER/RADIO	11,500.00
3023	INTERNET CONNECTION	600.00
3030	TRAVEL	1,200.00
3031	COMMON CARRIER	5,500.00
3032	MILEAGE	6,500.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3054	OTHER SUNDRY INSURANCE	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	4,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	16,000.00
3094	MEALS AND LODGING	14,500.00
3101	TRAINING/EDUCATION	9,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	90,840.00
	TOTAL APPROPRIATION	701,350.00

FUND: 1000 General Fund DEPT: 0417 Public Defender			
			2020
Slot	Title	Grade	Salary
0417001	DEPUTY PUBLIC DEFENDER	UNGR	58,847.00
0417002	DEPUTY PUBLIC DEFENDER	UNGR	52,318.00
0417003	INVESTIGATOR COURT & TRIAL COO	18	43,602.00
0417004	CASE COORDINATOR PUBLIC DEFEND	16	48,946.00
0417005	LEGAL ASSISTANT-PUBLIC DEFEND	14	36,492.00
0417006	DEPUTY PUBLIC DEFENDER	UNGR	54,149.00
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00
New	DEPUTY PUBLIC DEFENDER	UNGR	51,292.00
			448,230.00

Line Item	Description	
FUND: 1000 General Fund DEPT: 0419 Coroner		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	190,131.00
1002	SALARIES, PART-TIME	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	18,753.00
1008	NONCONTRIBUTORY RETIREMENT	37,555.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	832.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
	TOTAL PERSONAL SERVICES	302,271.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	5,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	7,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,000.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	1,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	33,000.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	2,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	2,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	100.00
3053	FLEET LIABILITY	5,000.00
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	3,500.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	400.00
3094	MEALS AND LODGING	2,500.00
3095	PAUPERS & WELFARE	4,000.00
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	22,500.00
CAPITAL OUTLAY		
4005	VEHICLES	27,000.00
	TOTAL CAPITAL OUTLAY	27,000.00
	TOTAL APPROPRIATION	384,771.00

FUND: 1000 General Fund DEPT: 0419 Coroner			
			2,020.00
Slot	Title	Grade	Salary
0419001	CORONER	ELEC	125,527.00
0419002	OFFICE MANAGER	9	27,624.00
0419003	DEPUTY CORONER	17	36,980.00
			190,131.00

FUND: 1000 General Fund DEPT: 0420 Constables		
Line Item	Description	
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	28.00
	TOTAL PERSONAL SERVICES	28.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	23.00
	TOTAL OTHER SERVICES AND CHARGES	23.00
	TOTAL APPROPRIATION	51.00

Line Item	Description	
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
SUPPLIES		
2001	GENERAL SUPPLIES	2,500.00
2002	SMALL EQUIPMENT	4,000.00
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	552.00
2007	FUEL, OIL & LUBRICANTS	200.00
2008	TIRES & TUBES	2,500.00
2020	BUILDING MATERIALS	250.00
2021	PAINTS AND METALS	250.00
2022	PLUMBING AND ELECTRICAL	100.00
2023	PARTS AND REPAIRS	2,000.00
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500.00
2030	CONCRETE	
	TOTAL SUPPLIES	12,852.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3022	CELL PHONE	2,118.00
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000.00
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500.00
3102	SOFTWARE SUPPORT MAINT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	6,818.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	19,670.00

FUND: 1000 General Fund DEPT: 0440 COURT REPORTING SRVC		
Line Item	Description	
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	27,300.00
	TOTAL APPROPRIATION	27,300.00

Line Item	Description		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	849,845.00	
1002	SALARIES, PART-TIME		Note 1
1005	OVERTIME/OTHER PREMIUM COMPENS	80,000.00	
1006	SOCIAL SECURITY MATCHING	71,552.00	
1008	NONCONTRIBUTORY RETIREMENT	143,292.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	26,165.00	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	-	
1017	HOLIDAY INCENTIVE	32,404.00	
1999	LONGEVITY	5,475.00	
	TOTAL PERSONAL SERVICES	1,208,733.00	
SUPPLIES			
2001	GENERAL SUPPLIES	4,800.00	
2002	SMALL EQUIPMENT	2,000.00	
2003	JANITORAL SUPPLIES	4,500.00	
2004	MEDICINE & DRUGS	1,000.00	
2005	FOOD	92,500.00	
2006	CLOTHING/UNIFORMS	2,000.00	
2007	FUEL, OIL & LUBRICANTS	2,500.00	
2008	TIRES & TUBES	200.00	
2009	COMPUTER/IT EQUIPMENT		
2011	DETAINEE SUPPLIES	3,500.00	
2020	BUILDING MATERIALS AND SUPPLIE		
2022	PLUMBING AND ELECTRICAL		
2023	PARTS AND REPAIRS	500.00	
2024	MAINTENANCE AND SERVICE CONTRA		
	TOTAL SUPPLIES	113,500.00	
OTHER SERVICES AND CHARGES			
3006	MEDICAL/DENTAL/HOSPITAL	2,000.00	
3009	OTHER PROFESSIONAL SERVICES	39,377.00	
3020	TELEPHONE/FAX - LANDLINE		
3021	POSTAGE	300.00	
3022	CELL PHONE/PAGER/RADIO	1,050.00	
3030	TRAVEL	50.00	
3032	MILEAGE	350.00	
3052	FIRE AND EXTENDED COVERAGE	520.00	
3053	FLEET LIABILITY	1,400.00	
3054	OTHER SUNDRY INSURANCE	22.00	
3060	UTILITIES-ELECTRICITY	19,634.00	
3061	UTILITIES-GAS	8,495.00	
3062	UTILITIES-WATER	9,967.00	
3073	LEASE - MACHINERY AND EQUIPMEN	2,870.00	
3074	CONTRACT - OVERAGE	1,500.00	
3090	DUES AND MEMBERSHIPS	1,300.00	
3094	MEALS AND LODGING	3,000.00	
3101	TRAINING/EDUCATION	5,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	6,700.00	
3104	MISCELLANEOUS REFUNDS		
	TOTAL OTHER SERVICES AND CHARGES	103,535.00	
CAPITAL OUTLAY			
4005	VEHICLES	-	
	TOTAL CAPITAL OUTLAY	-	
	TOTAL APPROPRIATION	1,425,768.00	
Note 1:	ORD2019-54 to convert part-time to full-time.		

FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center				
Slot	Title	Grade	2020 Salary	
0444001	JDC DIRECTOR	25	70,000.00	
0444002	ASSISTANT DIRECTOR JDC	20	60,848.00	
0444003	STAFF DEVELOPMENT SUPERVISOR	18	50,686.00	
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	39,887.00	
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	60,849.00	
0444006	EXECUTIVE ASSISTANT-JDC	14	34,667.00	
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	41,605.00	
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	33,267.00	
0444022	JUVENILE CAREWORKER	10	26,375.00	
0444023	JUVENILE CAREWORKER	10	26,902.00	
0444024	JUVENILE CAREWORKER	10	28,663.00	
0444025	JUVENILE CAREWORKER	10	26,375.00	
0444026	JUVENILE CAREWORKER	10	27,709.00	
0444027	JUVENILE CAREWORKER	10	28,663.00	
0444028	JUVENILE CAREWORKER	10	35,877.00	
0444029	JUVENILE CAREWORKER	10	26,375.00	
0444030	JUVENILE CAREWORKER	10	28,663.00	
0444031	JUVENILE CAREWORKER	10	26,375.00	
0444032	JUVENILE CAREWORKER	10	27,709.00	
0444033	JUVENILE CAREWORKER	10	26,375.00	
0444034	JUVENILE CAREWORKER	10	28,663.00	
0444035	JUVENILE CAREWORKER	10	28,663.00	
0444036	SOCIAL WORKER	17	38,274.00	
0444008	Administrative Assistant	10	26,375.00	Note 2
			849,845.00	
Note 1: ORD2019-54 to convert part-time to full-time.				

FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	117,649.00
1002	SALARIES, PART-TIME	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	9,532.00
1008	NONCONTRIBUTORY RETIREMENT	18,168.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	6,779.00
1016	LIFE INSURANCE	-
1999	LONGEVITY	941.00
	TOTAL PERSONAL SERVICES	159,069.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	1,200.00
2006	CLOTHING/UNIFORMS	1,500.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2008	TIRES & TUBES	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2021	PAINTS AND METALS	
2022	PLUMBING & ELECTRICAL	
2023	PARTS AND REPAIRS	6,000.00
2024	MAINTENANCE AND SERVICE CONTRA	6,000.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	36,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	44,200.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	1,000.00
3024	CABLE	1,500.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,000.00
3032	MILEAGE	100.00
3040	ADVERTISING AND PUBLICATIONS	100.00
3052	FIRE AND EXTENDED COVERAGE	3,300.00
3053	FLEET LIABILITY	20,000.00
3054	OTHER SUNDRY INSURANCE	3,000.00
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3074	CONTRACT - OVRAGE	
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	8,900.00
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	96,800.00
	TOTAL APPROPRIATION	292,069.00

FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management				
		2020		
Slot	Title	Grade	Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	36,574.00	Note 1
0500002	DEPUTY DEM DIRECTOR/EDUCATOR	18	40,531.00	
0500003	DEP DIR EOC/EDUCATOR	18	40,544.00	
			117,649.00	
Note 1:	Half salary paid by 911 Fund 3020 0501			

FUND: 1000 General Fund DEPT: 0502 Fire Departments		
Line Item	Description	
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	1,037.00
	TOTAL PERSONAL SERVICES	1,037.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	849,434.00
	TOTAL OTHER SERVICES AND CHARGES	849,434.00
	TOTAL APPROPRIATION	850,471.00

FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget			
Line Item	Description		
SUPPLIES			
2001	GENERAL SUPPLIES	75,000.00	
	TOTAL SUPPLIES	75,000.00	
	TOTAL APPROPRIATION	75,000.00	

FUND: 1000 General Fund DEPT: 0702 Environment Affairs			
Line Item	Description		
PERSONAL SERVICES			
1001	SALARY FULL-TIME	68,635.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000.00	
1006	SOCIAL SECURITY MATCHING	5,679.00	
1008	NONCONTRIBUTORY RETIREMENT	11,373.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	4,900.00	
1016	LIFE INSURANCE	-	
1999	LONGEVITY	599.00	
	TOTAL PERSONAL SERVICES	96,186.00	
SUPPLIES			
2001	GENERAL SUPPLIES	600.00	
2002	SMALL EQUIPMENT	500.00	
2003	JANITORIAL SUPPLIES	500.00	
2004	MEDICINE & DRUGS	200.00	
2006	CLOTHING/UNIFORMS	400.00	
2007	FUEL, OIL & LUBRICANTS	4,000.00	
2008	TIRES & TUBES	700.00	
2009	COMPUTER/IT EQUIPMENT		
2021	PAINTS AND METALS	400.00	
2023	PARTS AND REPAIRS	500.00	
2029	SMALL TOOLS	75.00	
	TOTAL SUPPLIES	7,875.00	
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES	227,614.00	Note 1
3020	TELEPHONE/FAX - LANDLINE		
3021	POSTAGE	125.00	
3022	CELL PHONE/PAGER/RADIO	1,700.00	
3023	INTERNET CONNECTION	500.00	
3030	TRAVEL	50.00	
3031	COMMON CARRIER		
3032	MILEAGE	50.00	
3040	ADVERTISING AND PUBLICATIONS	400.00	
3052	FIRE AND EXTENDED COVERAGE	150.00	
3053	FLEET LIABILITY	5,500.00	
3054	OTHER SUNDRY INSURANCE	100.00	
3060	UTILITIES-ELECTRICITY	1,600.00	
3061	UTILITIES-GAS		
3062	UTILITIES-WATER		
3071	RENT - MACHINERY AND EQUIPMENT		
3073	LEASE - MACHINERY AND EQUIPMEN	3,500.00	
3074	CONTRACT - OVERAGE	250.00	
3090	DUES AND MEMBERSHIPS	57,851.00	
3094	MEALS AND LODGING	500.00	
3101	TRAINING/EDUCATION	500.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	350.00	
3104	MISCELLANEOUS REFUNDS		
	TOTAL OTHER SERVICES AND CHARGES	300,740.00	
	TOTAL APPROPRIATION	404,801.00	
Note 1: Increase to pay for Fall and Spring County Cleanups			

FUND: 1000 General Fund DEPT: 0702 Environment Affairs			
			2020
Slot	Title	Grade	Salary
0702002	ASST ENFORCEMENT OFFICER	14	31,209.00
0702004	ENV ENFORCEMENT OFFICER	15	37,426.00
			68,635.00

FUND: 1000 General Fund DEPT: 0800 Veterans Service		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	81,640.00
1002	SALARIES, PART-TIME	6,291.00
1006	SOCIAL SECURITY MATCHING	6,727.00
1008	NONCONTRIBUTORY RETIREMENT	12,508.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	192.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	-
	TOTAL PERSONAL SERVICES	107,358.00
SUPPLIES		
2001	GENERAL SUPPLIES	2,800.00
2002	SMALL EQUIPMENT	4,500.00
2003	JANITORIAL SUPPLIES	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL, & LUBRICANTS	1,000.00
2009	COMPUTER/IT EQUIPMENT	
2010	CHILDRENS PROGRAMMING	609.00
2023	PARTS AND REPAIRS	200.00
	TOTAL SUPPLIES	10,159.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	14,009.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	1,200.00
3023	INTERNET CONNECTION	
3030	TRAVEL	110.00
3031	COMMON CARRIER	2,300.00
3032	MILAGE	
3040	ADVERTISING	300.00
3052	FIRE AND EXTENDED COVERAGE	200.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,200.00
	TOTAL OTHER SERVICES AND CHARGES	25,519.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	143,036.00
Note 1:	Added \$1000 for used van.	
Note 2:	\$13,709 moved from part-time salaries for contracted Americorps worker.	

FUND: 1000 General Fund DEPT: 0800 Veterans Service			
			2020
Slot	Title	Grade	Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	47,927.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	33,713.00
New	DEPUTY VETERAN SERVICES OFFICE	15	32,095.00
			81,640.00

FUND: 1000 General Fund DEPT: 0801 Extension Office		
Line Item	Description	
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	-
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	222,000.00
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	
3052	FIRE AND EXTENDED COVERAGE	12.00
3090	DUES AND MEMBERSHIPS	600.00
	TOTAL OTHER SERVICES AND CHARGES	222,612.00
TOTAL APPROPRIATION		
		222,612.00

FUND: 1000 General Fund DEPT: 8888 Interfund Transfers		
Line Item	Description	
TRANSFERS OUT		
9999	TRANSFERS OUT	950,000.00
	TOTAL TRANSFERS OUT	950,000.00
	TOTAL APPROPRIATION	950,000.00
	Transfer HIV Clinic \$38,806 & Proj. Jail Infusions	

Line Item	Description				
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance					
OTHER SERVICES AND CHARGES					
3010	SERVICE CONTRACT-MEDICAL	207,000.00			
3011	SERVICE CONTRACT-DENTAL	24,000.00			
3012	SERVICE CONTRACT-PRESCRIPTION	13,000.00			
3104	MISCELLANEOUS REFUNDS	1,000.00			
3169	EXCESS LOSS INSURANCE PREMIUM	473,261.00			
3170	HEALTH INSURANCE	3,100,000.00			
3171	DENTAL INSURANCE	220,000.00			
3173	PRESCRIPTIONS	995,000.00			
3174	EMPLOYEE ASSISTANCE PROGRAM	8,000.00			
3182	GROUP TERM LIFE	40,000.00			
3187	ACA TAX	3,000.00			
	TOTAL OTHER SERVICES AND CHARGES	5,084,261.00			
	TOTAL APPROPRIATION	5,084,261.00	Note 1		
Note 1: Watson normally prorates from the Sept balance so these figures might be subject to change.					

FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending					
Line Item	Description				
OTHER SERVICES AND CHARGES					
3175	CANCER CARE	11,810.00			
3176	ACCIDENT PLUS	3,325.00			
3177	DISABILITY	45,060.00			
3178	VISION	52,500.00			
3181	CARDIAC CARE	265.00			
3182	GROUP TERM LIFE	122,500.00			
3185	CRITICAL CARE	2,625.00			
	TOTAL OTHER SERVICES AND CHARGES	238,085.00			
	TOTAL APPROPRIATION	238,085.00	Note 1		
Flexible Spending Fund & Budget is a flow through account. No county funds are used					
Note 1:	Watson normally prorates from the Sept balance so these figures might be subject to change.				

FUND: 1906 Animal Shelter Fund DEPT: 0308 Animal Shelter			
Line Item	Description		
SUPPLIES			
2001	GENERAL SUPPLIES	-	
2002	SMALL EQUIPMENT		
2004	MEDICINE & DRUGS		
2005	FOOD	-	
2006	CLOTHING/UNIFORMS	-	
	TOTAL SUPPLIES	-	
OTHER SERVICES AND CHARGES			
3032	MILEAGE	-	
3040	ADVERTISING AND PUBLICATIONS	-	
3090	DUES AND MEMBERSHIPS	-	
3094	MEALS AND LODGING	-	
3101	TRAINING/EDUCATION	-	
	TOTAL OTHER SERVICES AND CHARGES	-	
	TOTAL APPROPRIATION	-	Note 1
Note 1: No revenue expected for 2020, so no budget submitted.			

Line Item	Description		
FUND: 2000 Road Fund DEPT: 0200 County Road			
PERSONAL SERVICES			
1001	SALARY FULL-TIME	3,331,113.00	
1002	SALARIES, PART-TIME	18,419.00	Note 1
1005	OVERTIME/OTHER PREMIUM COMPENS	100,000.00	
1006	SOCIAL SECURITY MATCHING	266,298.00	
1008	NONCONTRIBUTORY RETIREMENT	533,292.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	196,971.00	
1011	UNEMPLOYMENT COMPENSATION	-	
1016	LIFE INSURANCE	-	
1999	LONGEVITY	31,480.00	
	TOTAL PERSONAL SERVICES	4,477,573.00	
SUPPLIES			
2001	GENERAL SUPPLIES	60,000.00	
2002	SMALL EQUIPMENT	60,000.00	
2003	JANITORIAL SUPPLIES	4,000.00	
2004	MEDICINE & DRUGS	800.00	
2005	FOOD	1,500.00	
2006	CLOTHING/UNIFORMS	45,000.00	
2007	FUEL/OIL/LUBRICANTS	600,000.00	
2008	TIRES & TUBES	200,000.00	
2009	COMPUTER/IT EQUIPMENT	5,000.00	
2020	BUILDING MATERIALS AND SUPPLIE	2,500.00	
2021	PAINTS AND METALS	50,000.00	
2022	PLUMBING AND ELECTRICAL	20,000.00	
2023	PARTS AND REPAIRS	675,000.00	
2024	MAINTENANCE AND SERVICE CONTRA	1,000.00	
2025	ASPHALT	500,000.00	
2026	CULVERT AND PIPE	100,000.00	
2027	GRAVEL, DIRT, AND SAND	388,600.00	
2028	LUMBER & PILINGS	-	
2029	SMALL TOOLS	20,000.00	
2030	CONCRETE	75,000.00	
2031	BRIDGES & STEEL	75,000.00	
2032	EXPLOSIVES/BLASTING/DRILLING	200,000.00	
	TOTAL SUPPLIES	3,083,400.00	
OTHER SERVICES AND CHARGES			
3003	COMPUTER SERVICES	-	
3004	ENGINEERING AND ARCHITECTURAL	50,000.00	
3006	MEDICAL/DENTAL/HOSPITAL	5,000.00	
3009	OTHER PROFESSIONAL SERVICES	177,317.00	
3020	TELEPHONE/FAX - LANDLINE	3,000.00	
3021	POSTAGE	1,000.00	
3022	CELL PHONE/PAGER/RADIO	35,000.00	
3023	INTERNET CONNECTION	1,200.00	
3024	CABLE	600.00	
3030	TRAVEL	800.00	
3031	COMMON CARRIER	1,000.00	
3032	MILEAGE	-	
3040	ADVERTISING AND PUBLICATIONS	500.00	
3052	FIRE AND EXTENDED COVERAGE	20,000.00	
3053	FLEET LIABILITY	140,000.00	
3054	OTHER SUNDRY INSURANCE	113,000.00	
3060	UTILITIES-ELECTRICITY	55,000.00	
3061	UTILITIES-GAS	10,000.00	
3062	UTILITIES-WATER	15,000.00	
3071	RENT - MACHINERY AND EQUIPMENT	15,000.00	
3072	LEASE - LAND & BUILDINGS	30,000.00	
3073	LEASE - MACHINERY AND EQUIPMEN	205,000.00	
3074	CONTRACT - OVERAGE	1,500.00	
3090	DUES AND MEMBERSHIPS	10,000.00	
3094	MEALS AND LODGING	5,000.00	
3101	TRAINING/EDUCATION	20,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	12,000.00	
3104	MISCELLANEOUS REFUNDS	20,000.00	
3108	PROPERTY TAX	250.00	
3109	RIGHT-OF-WAY	-	
	TOTAL OTHER SERVICES AND CHARGES	947,167.00	
CAPITAL OUTLAY			
4004	MACHINERY AND EQUIPMENT (OTHER	-	
4005	VEHICLES	-	
4007	COUNTY MATCHING - ROAD CONSTRU	-	
4009	COMPUTER MACHINERY/EQUIPMENT	-	
	TOTAL CAPITAL OUTLAY	-	
DEBT SERVICE			
5003	NOTE PRINCIPAL	-	
5004	NOTE INTEREST	-	
	TOTAL DEBT SERVICE	-	
TRANSFERS OUT			
9999	TRANSFERS OUT	-	
	TOTAL TRANSFERS OUT	-	
	TOTAL APPROPRIATION	8,508,140.00	
Note 1: \$8419 Paralegal split with County Attorney subject to APERS; \$10,000 other part-time			

FUND: 2000 Road Fund DEPT: 0200 County Road			
Slot	Title	Grade	2020 Salary
0200001	ROAD SUPERINTENDENT	27	85,141.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	59,447.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	48,552.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	53,741.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	53,741.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	42,973.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	48,877.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	53,741.00
0200010	Road and Bridge Supervisor	21	43,875.00
0200011	Field Superintendent	23	54,589.00
0200020	MASTER MECHANIC	19	52,043.00
0200030	OFFICE MANAGER ROAD	15	45,806.00
0200031	ASSISTANT OFFICE MANAGER	10	37,256.00
0200040	SENIOR MECHANIC	18	53,741.00
0200041	SENIOR MECHANIC	18	38,020.00
0200042	SENIOR MECHANIC	18	42,242.00
0200043	SENIOR MECHANIC	18	40,544.00
0200044	SENIOR MECHANIC	18	38,020.00
0200045	SENIOR MECHANIC	18	42,242.00
0200046	SENIOR MECHANIC	18	40,544.00
0200050	WELDER II	14	53,741.00
0200051	WELDER II	14	33,925.00
0200060	BRIDGE CREW LEAD	14	35,643.00
0200100	HEO-LEAD	15	36,831.00
0200101	HEO-LEAD	15	41,053.00
0200102	HEO II	14	41,690.00
0200103	HEO-LEAD	15	47,312.00
0200104	HEO-LEAD	15	39,038.00
0200105	HEO-LEAD	15	36,853.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	49,540.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	39,123.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	49,540.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	38,104.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	36,492.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	41,817.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	37,426.00
0200200	HEAVY EQUIPMENT OPERATOR	11	28,791.00
0200201	HEAVY EQUIPMENT OPERATOR	11	37,256.00
0200202	HEAVY EQUIPMENT OPERATOR	11	31,252.00
0200203	HEAVY EQUIPMENT OPERATOR	11	37,256.00
0200204	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200205	HEAVY EQUIPMENT OPERATOR	11	37,256.00
0200206	HEAVY EQUIPMENT OPERATOR	11	38,592.00
0200207	HEAVY EQUIPMENT OPERATOR	11	39,929.00
0200208	HEAVY EQUIPMENT OPERATOR II	14	31,209.00
0200209	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200210	HEAVY EQUIPMENT OPERATOR	11	28,791.00
0200211	HEAVY EQUIPMENT OPERATOR II	14	32,822.00
0200212	Road Maintenance Worker	10	27,942.00
0200213	HEAVY EQUIPMENT OPERATOR	11	29,788.00
0200214	HEAVY EQUIPMENT OPERATOR	11	38,592.00
0200215	HEAVY EQUIPMENT OPERATOR	11	28,791.00
0200216	HEAVY EQUIPMENT OPERATOR	11	31,230.00
0200217	HEAVY EQUIPMENT OPERATOR	11	28,791.00
0200218	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200219	HEAVY EQUIPMENT OPERATOR	11	28,791.00
0200220	HEAVY EQUIPMENT OPERATOR	11	29,788.00
0200221	HEAVY EQUIPMENT OPERATOR	11	39,208.00
0200222	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200223	HEAVY EQUIPMENT OPERATOR	11	31,740.00
0200224	HEAVY EQUIPMENT OPERATOR II	14	41,605.00
0200225	HEAVY EQUIPMENT OPERATOR	11	31,103.00
0200226	HEAVY EQUIPMENT OPERATOR	11	31,421.00
0200227	Road Maintenance Worker	10	27,942.00
0200228	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200230	Road Maintenance Worker	10	29,491.00
0200231	HEAVY EQUIPMENT OPERATOR	11	31,400.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	36,131.00
0200233	Safety Training Supervisor	19	42,973.00
0200234	HEAVY EQUIPMENT OPERATOR	11	40,947.00
0200235	HEAVY EQUIPMENT OPERATOR	11	31,867.00
0200236	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	34,540.00
0200238	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200239	HEAVY EQUIPMENT OPERATOR	11	31,103.00
0200240	ASSISTANT PARTS MANAGER	11	29,491.00
0200241	HEAVY EQUIPMENT OPERATOR	11	30,382.00
0200243	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200244	HEAVY EQUIPMENT OPERATOR II	11	36,831.00
0200245	HEAVY EQUIPMENT OPERATOR	11	28,791.00
0200246	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200247	HEAVY EQUIPMENT OPERATOR	11	29,491.00
0200248	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200249	HEAVY EQUIPMENT OPERATOR	11	37,256.00
0200250	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200251	HEAVY EQUIPMENT OPERATOR	11	27,942.00
0200252	HEAVY EQUIPMENT OPERATOR	11	29,788.00
0200253	HEAVY EQUIPMENT OPERATOR	11	31,103.00
0200254	PARTS MANAGER	17	41,075.00
0110032	GIS MAPPING SPECIALIST	16	
			3,331,113.00

Note 1: Changed grade to 10 and title to Road Maintenance Worker.

Note 2: FT position split with Planning 1000 0110; moved to 3020 0501 for 2020

Line Item	Description	
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax		
SUPPLIES		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	8,000.00
2008	TIRES & TUBES	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
2025	ASPHALT	400,000.00
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	100,000.00
2028	LUMBER & PILINGS	60,000.00
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	570,000.00
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	1,000,000.00
3021	POSTAGE	
3031	COMMON CARRIER	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES AND MEMBERSHIPS	15,000.00
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	1,035,000.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	120,000.00
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	120,000.00
	TOTAL APPROPRIATION	1,725,000.00

Line Item	Description	
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	67,086.00
1002	SALARIES, PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	5,133.00
1008	NONCONTRIBUTORY RETIREMENT	10,278.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
	TOTAL PERSONAL SERVICES	82,497.00
SUPPLIES		
2001	GENERAL SUPPLIES	5,000.00
2002	SMALL EQUIPMENT	350.00
2006	CLOTHING AND UNIFORMS	300.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	TOTAL PERSONAL SERVICES	10,650.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	275.00
3022	CELL PHONE/PAGER/RADIO	
3030	TRAVEL	
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	250.00
3052	FIRE AND EXTENDED COVERAGE	75.00
3060	UTILITIES-ELECTRICITY	1,600.00
3061	UTILITIES-GAS	200.00
3062	UTILITIES-WATER	300.00
3070	RENT - LAND AND BUILDINGS	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	
3090	DUES & MEMBERSHIPS	930.00
3094	MEALS AND LODGING	1,000.00
3101	TRAINING/EDUCATION	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	6,855.00
	TOTAL APPROPRIATION	100,002.00

FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation				
			2,020	
Slot	Title	Grade	Salary	
0103003	DEPUTY TREASURER	12	31,485.00	Note 1
0103004	DEPUTY TREASURER	12	35,601.00	Note 1
			67,086.00	
Note 1:	Moved from Treasurer's Budget 1000 0103			

Line Item	Description	
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	57,242.00
1002	SALARIES, PART-TIME	25,000.00
1005	OVERTIME/OTHER PREMIUM COMP	
1006	SOCIAL SECURITY MATCHING	6,292.00
1008	NONCONTRIBUTORY RETIREMENT	8,770.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	104.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
	TOTAL PERSONAL SERVICES	97,408.00
SUPPLIES		
2001	GENERAL SUPPLIES	24,000.00
2002	SMALL EQUIPMENT	12,400.00
2003	JANITORIAL SUPPLIES	500.00
2005	FOOD	-
2006	CLOTHING/UNIFORMS	-
2007	FUEL, OIL & LUBRICANTS	2,000.00
2008	TIRES & TUBES	200.00
2009	COMPUTER/IT EQUIPMENT	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	38,000.00
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	500.00
2024	MAINTENANCE AND SERVICE CONTRA	5,000.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	99,450.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	20,000.00
3009	OTHER PROFESSIONAL SERVICES	35,000.00
3021	POSTAGE	70,000.00
3022	CELL PHONE/PAGER/RADIO	3,000.00
3023	INTERNET CONNECTION	20,000.00
3024	CABLE	150.00
3030	TRAVEL	
3032	MILEAGE	3,000.00
3040	ADVERTISING AND PUBLICATIONS	48,000.00
3050	OFFICIAL AND DEPUTY BOND	600.00
3052	FIRE AND EXTENDED COVERAGE	400.00
3053	FLEET LIABILITY	550.00
3054	OTHER SUNDRY INSURANCE	500.00
3060	UTILITIES-ELECTRICITY	6,000.00
3061	UTILITIES-GAS	1,000.00
3062	UTILITIES-WATER	1,000.00
3070	RENT - LAND & BUILDINGS	1.00
3090	DUES AND MEMBERSHIPS	2,000.00
3094	MEALS AND LODGING	3,000.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	254,151.00
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	451,009.00

FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation				
Slot	Title	Grade	2020 Salary	
0104120	DEPUTY I CASHIER/CLERK	8	27,666.00	
0104121	DEPUTY II BRANCH MANAGER	11	29,576.00	
0104070	DEPUTY III BOOKKEEPER	15	40,311.00	Note 1
0104093	DEPUTY II BRANCH MANAGER	11	33,013.00	Note 1
			57,242.00	
Note 1: Moved from Collectors Budget 1000 0104				

FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Auto		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	7,500.00
	TOTAL SUPPLIES	8,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,065.00
3022	CELL PHONE/PAGER/RADIO	700.00
3023	INTERNET CONNECTION	1,500.00
3090	DUES AND MEMBERSHIPS	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00
	TOTAL OTHER SERVICES AND CHARGES	14,585.00
	TOTAL APPROPRIATION	23,085.00

Line Item	Description	
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	2,700.00
1002	SALARIES, PART-TIME	
1006	SOCIAL SECURITY MATCHING	207.00
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	2,907.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	2,000.00
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	6,000.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	4,000.00
3030	TRAVEL	300.00
3031	COMMON CARRIER	1,400.00
3040	ADVERTISING AND PUBLICATIONS	4,000.00
3070	RENT - LAND AND BUILDINGS	500.00
3094	MEALS AND LODGING	2,000.00
3400	OTHER MISCELLANEOUS (DO NOT USE)	
3101	TRAINING/EDUCATION	3,600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000.00
		21,800.00
CAPITAL OUTLAY		
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	30,707.00

FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	12,000.00
2002	SMALL EQUIPMENT	5,000.00
2009	COMPUTER/IT EQUIPMENT	40,000.00
2023	PARTS AND REPAIRS	1,000.00
	TOTAL SUPPLIES	58,000.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	25,000.00
3023	INTERNET CONNECTION	
3030	TRAVEL	250.00
3031	COMMOM CARRIER	1,000.00
3032	MILEAGE	1,000.00
3040	ADVERTISING AND PUBLICATIONS	600.00
3052	FIRE AND EXTENDED COVERAGE	300.00
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	500.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,000.00
3074	CONTRACT - OVERAGE	500.00
3090	DUES AND MEMBERSHIPS	1,200.00
3094	MEALS AND LODGING	2,500.00
3101	TRAINING/EDUCATION	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	78,850.00
	TOTAL APPROPRIATION	136,850.00

Line Item	Description	
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	552,846.00
1002	SALARIES, PART-TIME	125,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	2,000.00
1006	SOCIAL SECURITY MATCHING	52,264.00
1008	NONCONTRIBUTORY RETIREMENT	104,664.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	535.00
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	-
1999	LONGEVITY	3,337.00
	TOTAL PERSONAL SERVICES	840,646.00
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	20,000.00
2003	JANITORAL SUPPLIES	100.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	2,000.00
2009	COMPUTER/IT EQUIPMENT	5,000.00
2023	PARTS AND REPAIRS	2,000.00
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	44,100.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30,000.00
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3023	INTERNET CONNECTION	
3030	TRAVEL	
3032	MILEAGE	3,500.00
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	2,800.00
3070	RENT - LAND AND BUILDINGS	15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	50,000.00
3074	CONTRACT - OVERAGE	1,000.00
3090	DUES AND MEMBERSHIPS	500.00
3094	MEALS AND LODGING	3,500.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	412,300.00
CAPITAL OUTLAY		
4002	BUILDINGS	100,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	100,000.00
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	-
	TOTAL APPROPRIATION	1,397,046.00

FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost				
Slot	Title	Grade	2020 Salary	
0102001	CIRCUIT CLERK	ELEC	122,389.00	Note 1
0102002	CHIEF DEPUTY CIRCUIT CLERK	21	60,848.00	Note 1
0102003	COMPUTER ADMIN-CIRCUIT CLERK	19	49,497.00	Note 1
0102011	CHILD SUPPORT ADMINISTRATOR	15	44,575.00	Note 1
0128002	ASST BOOKKEEPER/DATA SUPERVIS	14	35,771.00	
0128004	LAND RECORDS COORDINATOR	15	49,052.00	
0128005	DEPUTY CIRCUIT CLERK II	13	37,235.00	
0128006	DEPUTY CIRCUIT CLERK II	13	35,368.00	
0128007	DEPUTY CIRCUIT CLERK II	13	36,598.00	
0128008	DEPUTY CIRCUIT CLERK I	10	26,902.00	
0128009	DEPUTY CIRCUIT CLERK I	10	26,902.00	
0128010	DEPUTY CIRCUIT CLERK I	10	27,709.00	
			552,846.00	
Note 1:	Moved from Circuit Court 1000 0102 budget			

FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers						
Line Item	Description					
TRANSFERS OUT						
9999	TRANSFERS OUT	740,000.00				
	TOTAL TRANSFERS OUT	740,000.00				
	TOTAL APPROPRIATION	740,000.00				
	Estimate of the excess Recorder's Cost Fund transfers made each month because fund can't go over \$1 million.					

FUND: 3008 County Library Fund DEPT: 0600 County Library			
Line Item	Description		
PERSONAL SERVICES			
1001	SALARY FULL-TIME	155,293.00	
1002	SALARIES, PART-TIME	48,000.00	Note 1
1006	SOCIAL SECURITY MATCHING	15,696.00	
1008	NONCONTRIBUTORY RETIREMENT	24,080.00	
1009	HEALTH INSURANCE MATCHING	-	
1010	WORKMEN'S COMPENSATION	478.00	
1016	LIFE INSURANCE	-	
1999	LONGEVITY	1,882.00	
	TOTAL PERSONAL SERVICES	245,429.00	
SUPPLIES			
2001	GENERAL SUPPLIES	5,000.00	
2002	SMALL EQUIPMENT	1,000.00	
2004	MEDICINE & DRUGS	-	
2005	FOOD	25.00	
2007	FUEL, OIL & LUBRICANTS	1,900.00	
2008	TIRES & TUBES	500.00	
2009	COMPUTER/IT EQUIPMENT	5,000.00	
2023	PARTS AND REPAIRS	1,000.00	
	TOTAL SUPPLIES	14,425.00	
OTHER SERVICES AND CHARGES			
3003	COMPUTER SERVICES	2,000.00	
3009	OTHER PROFESSIONAL SERVICES	20,000.00	
3020	TELEPHONE/FAX - LANDLINE	1,200.00	
3021	POSTAGE	13,000.00	
3023	INTERNET CONNECTION	600.00	
3032	MILEAGE	50.00	
3040	ADVERTISING AND PUBLICATIONS	75.00	
3052	FIRE AND EXTENDED COVERAGE	1,500.00	
3053	FLEET LIABILITY	1,200.00	
3054	OTHER SUNDRY INSURANCE	1,700.00	
3060	UTILITIES-ELECTRICITY	2,200.00	
3061	UTILITIES-GAS	900.00	
3062	UTILITIES-WATER	650.00	
3070	RENT - LAND AND BUILDINGS	1.00	
3073	LEASE - MACHINERY AND EQUIPMEN	1,700.00	
3074	CONTRACT - OVERAGE	50.00	
3090	DUES AND MEMBERSHIPS	74,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	34,000.00	
3104	MISCELLANEOUS REFUNDS		
3107	MUNICIPAL LIBRARY FUNDING	1,978,239.00	
	TOTAL OTHER SERVICES AND CHARGES	2,133,065.00	
CAPITAL OUTLAY			
4005	VEHICLES	-	
4009	COMPUTER MACHINERY/EQUIPMENT	-	
	TOTAL CAPITAL OUTLAY	-	
	TOTAL APPROPRIATION	2,392,919.00	
Note 1: Part-time employees given whatever raise full-time employees receive.			

FUND: 3008 County Library Fund DEPT: 0600 County Library			
			2020
Slot	Title	Grade	Salary
600001	LIBRARY DIRECTOR	26	87,798.00
600004	INTERLIBRARY LOAN/ADMIN ASST	12	37,835.00
600005	CATALOGING/ BRANCH CLERK	9	29,660.00
			155,293.00

FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch			
Line Item	Description		
SUPPLIES			
2001	GENERAL SUPPLIES	20,014.00	
2002	SMALL EQUIPMENT		
2009	COMPUTER/IT EQUIPMENT		
	TOTAL SUPPLIES	20,014.00	
OTHER SERVICES AND CHARGES			
3102	SOFTWARE SUPPORT MAINT AGRMT		
	TOTAL OTHER SERVICES AND CHARGES	-	
	TOTAL APPROPRIATION	20,014.00	

FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch			
Line Item	Description		
SUPPLIES			
2001	GENERAL SUPPLIES	16,985.00	
2002	SMALL EQUIPMENT		
2009	COMPUTER/IT EQUIPMENT		
	TOTAL SUPPLIES	16,985.00	
OTHER SERVICES AND CHARGES			
3102	SOFTWARE SUPPORT MAINT AGRMT		
	TOTAL OTHER SERVICES AND CHARGES	-	
	TOTAL APPROPRIATION	16,985.00	

FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk			
Line Item	Description		
SUPPLIES			
2001	GENERAL SUPPLIES	10,000.00	
2002	SMALL EQUIPMENT	5,000.00	
2003	JANITORAL SUPPLIES		
2005	FOOD		
	TOTAL SUPPLIES	15,000.00	
OTHER SERVICES AND CHARGES			
3094	MEALS AND LODGING		
	TOTAL OTHER SERVICES AND CHARGE	-	
	TOTAL APPROPRIATION	15,000.00	

FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out				
Line Item	Description			
TRANSFERS OUT				
9999	TRANSFERS OUT	13,000.00		
	TOTAL TRANSFERS OUT	13,000.00		
	TOTAL APPROPRIATION	13,000.00		
	This budget is an estimate of the 12-31-2019 Treasurer balance for Fund 3012			
	that is transferred to General in Jan'20.			

Line Item	Description	
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff		
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	100.00
2004	MEDICINE & DRUGS	50.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	3,000.00
2007	FUEL, OIL & LUBRICANTS	250.00
2009	COMPUTER/IT EQUIPMENT	75,000.00
2023	PARTS AND REPAIRS	5,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	TOTAL SUPPLIES	107,400.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	10,000.00
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	3,100.00
3023	INTERNET CONNECTION	22,000.00
3030	TRAVEL	250.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	250.00
3040	ADVERTISING AND PUBLICATIONS	
3071	RENT - MACHINERY AND EQUIPMENT	6,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,800.00
3090	DUES AND MEMBERSHIPS	27,000.00
3094	MEALS AND LODGING	4,000.00
3101	TRAINING/EDUCATION	6,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	61,000.00
	TOTAL OTHER SERVICES AND CHARGES	144,400.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	251,800.00

Line Item	Description	
FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	94,123.00
1006	SOCIAL SECURITY MATCHING	7,312.00
1008	NONCONTRIBUTORY RETIREMENT	14,643.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKER'S COMPENSATION	2,764.00
1016	LIFE INSURANCE	-
1999	LONGEVITY	1,455.00
	TOTAL PERSONAL SERVICES	120,297.00
SUPPLIES		
2001	GENERAL SUPPLIES	4,000.00
2002	SMALL EQUIPMENT	8,000.00
2003	JANITORIAL SUPPLIES	500.00
2004	MEDICINE & DRUGS	-
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	8,000.00
2008	TIRES & TUBES	800.00
2009	COMPUTER/IT EQUIPMENT	1,000.00
2020	BUILDING MATERIALS AND SUPPLIE	84,500.00
2021	PAINTS AND METALS	5,000.00
2022	PLUMBING AND ELECTRICAL	30,000.00
2023	PARTS AND REPAIRS	100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	42,000.00
2027	GRAVEL, DIRT, AND SAND	500.00
2028	LUMBER & PILINGS	100.00
2029	SMALL TOOLS	1,300.00
2030	CONCRETE	
	TOTAL SUPPLIES	286,700.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	193,500.00
3020	TELEPHONE/FAX - LANDLINE	-
3021	POSTAGE	700.00
3022	CELL PHONE/PAGER/RADIO	1,325.00
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	150.00
3031	COMMON CARRIER	1,600.00
3040	ADVERTISING AND PUBLICATIONS	-
3052	FIRE AND EXTENDED COVERAGE	77,332.42
3053	FLEET LIABILITY	1,124.00
3054	OTHER SUNDRY INSURANCE	684.00
3060	UTILITIES-ELECTRICITY	300,000.00
3061	UTILITIES-GAS	110,000.00
3062	UTILITIES-WATER	175,100.00
3071	RENT - MACHINERY AND EQUIPMENT	1,500.00
3090	DUES AND MEMBERSHIPS	-
3094	MEALS AND LODGING	1,233.00
3101	TRAINING/EDUCATION	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	866,248.42
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	100,000.00
4005	VEHICLES	-
	TOTAL CAPITAL OUTLAY	100,000.00
	TOTAL APPROPRIATION	1,373,245.42

FUND: 3017 Jail Operations & Maintenance DEPT: 0127 Jail-Maintenance				
			2020	
Slot	Title	Grade	Salary	
127001	SHERIFF'S MAINTENANCE MANAGER	21	51,353.00	
127002	Sheriff's Maintenance Technician	18	42,770.00	Note 1
			94,123.00	
Note 1:	Title changed 11-21-2019 QC.			

Line Item	Description	
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	8,478,703.00
1002	SALARIES, PART-TIME	85,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000.00
1006	SOCIAL SECURITY MATCHING	692,995.00
1008	NONCONTRIBUTORY RETIREMENT	1,374,779.00
1009	HEALTH INSURANCE MATCHING	0.00
1010	WORKMEN'S COMPENSATION	252,849.00
1011	UNEMPLOYMENT COMPENSATION	25,000.00
1016	LIFE INSURANCE	0.00
1017	HOLIDAY INCENTIVE	282,602.00
1999	LONGEVITY	62,447.00
	TOTAL PERSONAL SERVICES	11,404,375.00
SUPPLIES		
2001	GENERAL SUPPLIES	90,000.00
2002	SMALL EQUIPMENT	51,150.00
2003	JANITORAL SUPPLIES	150,000.00
2004	MEDICINE & DRUGS	5,000.00
2005	FOOD	1,133,000.00
2006	CLOTHING/UNIFORMS	120,000.00
2007	FUEL, OIL & LUBRICANTS	160,000.00
2008	TIRES & TUBES	10,300.00
2009	COMPUTER/IT EQUIPMENT	15,000.00
2011	DETAINEE SUPPLIES	55,000.00
2012	BULLET PROOF VESTS	30,000.00
2020	BUILDING MATERIALS AND SUPPLIE	1,000.00
2021	PAINTS AND METALS	-
2022	PLUMBING AND ELECTRICAL	-
2023	PARTS AND REPAIRS	65,000.00
2024	MAINTENANCE AND SERVICE CONTRA	8,000.00
2027	GRAVEL, DIRT, AND SAND	-
2028	LUMBER & PILINGS	-
2029	SMALL TOOLS	-
2030	CONCRETE	-
	TOTAL SUPPLIES	1,893,450.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	2,575.00
3006	MEDICAL/DENTAL/HOSPITAL	1,374,000.00
3009	OTHER PROFESSIONAL SERVICES	40,000.00
3020	TELEPHONE/FAX - LANDLINE	6,000.00
3021	POSTAGE	15,000.00
3022	CELL PHONE/PAGER/RADIO	25,000.00
3023	INTERNET CONNECTION	4,200.00
3024	CABLE	1,000.00
3030	TRAVEL	2,575.00
3031	COMMON CARRIER	1,500.00
3032	MILEAGE	-
3040	ADVERTISING AND PUBLICATIONS	650.00
3052	FIRE AND EXTENDED COVERAGE	4,000.00
3053	FLEET LIABILITY	40,500.00
3054	OTHER SUNDRY INSURANCE	100,500.00
3070	RENT - LAND AND BUILDINGS	4,000.00
3071	RENT - MACHINERY AND EQUIPMENT	250.00
3073	LEASE - MACHINERY AND EQUIPMEN	16,825.00
3074	CONTRACT - OVERAGE	500.00
3080	PUBLIC RECORDS	2,650.00
3090	DUES AND MEMBERSHIPS	7,500.00
3094	MEALS AND LODGING	45,000.00
3101	TRAINING/EDUCATION	12,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,575.00
3104	MISCELLANEOUS REFUNDS	-
	TOTAL OTHER SERVICES AND CHARGE	1,716,800.00
CAPITAL OUTLAY		
4002	BUILDINGS	-
4004	MACHINERY AND EQUIPMENT (OTHER	-
4005	VEHICLES	197,000.00
	TOTAL CAPITAL OUTLAY	197,000.00
	TOTAL APPROPRIATION	15,211,625.00

		=Step												
				=207(k) positions; up to 43 hrs/wk										
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail														
		2020				2020						2020		
Slot Title	Grade	Salary	Slot Title	Grade	Salary	Slot Title	Grade	Salary	Slot Title	Grade	Salary	Slot Title	Grade	Salary
418002 MAJOR	Sal	103,644.00	418227 ADO/DFC FLEX	15	35,192.00	418332 CORPORAL	18	43,585.00						
418005 LIEUTENANT	22	50,113.00	418228 ADO/DFC FLEX	15	35,192.00	418333 CORPORAL	18	40,871.00						
418006 LIEUTENANT	22	49,858.00	418229 ADO/DFC FLEX	15	35,192.00	418334 CORPORAL	18	50,678.00						
418007 LIEUTENANT	22	57,875.00	418230 DFC/CORP FLEX	18	42,178.00	418335 CORPORAL	18	42,103.00						
418008 LIEUTENANT	22	51,862.00	418231 ADO/DFC FLEX	15	35,192.00	418336 TRANSPORT CORPORAL	18	44,703.00						
418009 LIEUTENANT	22	60,751.00	418232 ADO/DFC FLEX	15	35,192.00	418400 ADO/DFC FLEX	15	36,241.00						
418010 DETENTION ADMIN LIEUTENANT	22	54,847.00	418233 ADO/DFC FLEX	15	35,192.00	418401 ADO/DFC FLEX	15	36,241.00						
418017 CAPTAIN	Sal	73,333.00	418234 ADO/DFC FLEX	15	44,953.00	418402 ADO/DFC FLEX	15	35,192.00						
418018 CAPTAIN	Sal	75,019.00	418235 ADO/DFC FLEX	15	36,241.00	418403 ADO/DFC FLEX	15	35,192.00						
418020 SERGEANT	20	59,129.00	418236 DFC/CORP FLEX	15	38,826.00	418404 ADO/DFC FLEX	15	36,241.00						
418021 SERGEANT	20	48,808.00	418237 DFC/CORP FLEX	15	35,192.00	418405 ADO/DFC FLEX	15	35,192.00						
418022 SERGEANT	20	56,631.00	418238 DFC/CORP FLEX	18	41,329.00	418406 ADO/DFC FLEX	15	35,192.00						
418023 SERGEANT	20	48,808.00	418239 ADO/DFC FLEX	15	35,192.00	418407 ADO/DFC FLEX	15	38,271.00						
418024 SERGEANT	20	47,166.00	418240 ADO/DFC FLEX	15	35,192.00	418408 DFC/CORP FLEX	15	38,126.00						
418025 SERGEANT	20	49,794.00	418241 ADO/DFC FLEX	15	35,192.00	418409 ADO/DFC FLEX	15	36,241.00						
418026 SERGEANT	20	56,676.00	418242 ADO/DFC FLEX	15	35,192.00	418410 ADO/DFC FLEX	15	37,518.00						
418027 SERGEANT	20	60,303.00	418243 CORPORAL	18	41,350.00	418411 ADO/DFC FLEX	15	37,518.00						
418028 SERGEANT	20	49,811.00	418244 ADO/DFC FLEX	15	35,192.00	418412 ADO/DFC FLEX	15	35,192.00						
418029 SERGEANT	20	51,682.00	418245 ADO/DFC FLEX	15	36,241.00	418413 ADO/DFC FLEX	15	35,192.00						
418030 SERGEANT	20	50,792.00	418246 ADO/DFC FLEX	15	42,969.00	418414 DFC/CORP FLEX	15	38,020.00						
418031 SERGEANT	20	45,797.00	418247 DFC/CORP FLEX	18	38,020.00	418415 ADO/DFC FLEX	15	37,518.00						
418032 SERGEANT	20	49,811.00	418248 DFC/CORP FLEX	18	38,020.00	418416 ADO/DFC FLEX	15	35,192.00						
418033 SERGEANT	20	48,808.00	418249 DFC/CORP FLEX	18	39,165.00	418417 ADO/DFC FLEX	15	38,841.00						
418034 SERGEANT	20	49,720.00	418250 ADO/DFC FLEX	15	36,241.00	418418 ADO/DFC FLEX	15	38,271.00						
418035 SERGEANT	20	48,808.00	418251 ADO/DFC FLEX	15	36,241.00	418419 ADO/DFC FLEX	15	35,192.00						
418036 SERGEANT	20	62,333.00	418252 ADO/DFC FLEX	15	36,241.00	418420 ADO/DFC FLEX	15	35,192.00						
418037 SERGEANT	20	45,797.00	418253 ADO/DFC FLEX	15	39,480.00	418421 ADO/DFC FLEX	15	35,192.00						
418038 SERGEANT	20	47,599.00	418254 ADO/DFC FLEX	15	36,241.00	418422 ADO/DFC FLEX	15	35,192.00						
418108 Evidence Manager	15	42,751.00	418255 ADO/DFC FLEX	15	35,192.00	418423 ADO/DFC FLEX	15	37,518.00						
418109 Fiscal and Admin. Mgr.	20	50,662.00	418256 ADO/DFC FLEX	15	38,271.00	418424 ADO/DFC FLEX	15	35,192.00						
418110 Civil Process Book. Super.	17	36,980.00	418257 DFC/CORP FLEX	18	40,778.00	418425 ADO/DFC FLEX	15	35,192.00						
418111 Warrants/Records Clerk	9	27,624.00	418258 ADO/DFC FLEX	15	35,192.00	418427 ADO/DFC FLEX	15	37,518.00						
418112 Human Resources Director	23	45,235.00	418259 ADO/DFC FLEX	15	38,271.00	418428 ADO/DFC FLEX	15	37,518.00						
418113 ACCOUNTS PAYABLE/PURCHASING	11	27,942.00	418260 ADO/DFC FLEX	15	36,241.00	418429 ADO/DFC FLEX	15	35,192.00						
418114 ADMIN DETENTION BOOKKEEPER	12	40,969.00	418261 ADO/DFC FLEX	15	36,241.00	418430 ADO/DFC FLEX	15	36,241.00						
418115 PUB RELA DIRECTOR/PERS MANAGER	23	57,939.00	418262 ADO/DFC FLEX	15	36,241.00	418441 ADULT DETENTION OFFICER	15	36,241.00						
418116 Property Manager	10	33,182.00	418300 TECHNOLOGY DIRECTOR	UNGR	75,573.00	418432 ADO/DFC FLEX	15	35,192.00						
418117 Warrants/Records Clerk	9	31,846.00	418301 CORPORAL	18	40,871.00	418433 ADO/DFC FLEX	15	36,241.00						
418118 ADMIN DETENTION BOOKKEEPER	12	35,559.00	418302 CORPORAL	18	45,318.00	418434 ADO/DFC FLEX	15	36,241.00						
418119 SERGEANT	20	56,992.00	418303 CORPORAL	18	43,585.00	418435 ADO/DFC FLEX	15	35,192.00						
418120 WARRANTS/RECORDS SUPERVISOR	14	35,707.00	418304 CORPORAL	18	40,871.00	418436 ADO/DFC FLEX	15	35,192.00						
418200 DFC/CORP FLEX	18	39,165.00	418305 CORPORAL	18	54,076.00	418437 ADO/DFC FLEX	15	36,241.00						
418201 DFC/CORP FLEX	18	38,020.00	418306 CORPORAL	18	52,383.00	418438 DFC/CORP FLEX	15	38,020.00						
418202 ADO/DFC FLEX	15	37,153.00	418307 CORPORAL	18	42,103.00	418439 ADO/DFC FLEX	15	38,271.00						
418203 DFC/CORP FLEX	18	38,020.00	418308 CORPORAL	18	50,427.00	418440 ADO/DFC FLEX	15	35,192.00						
418204 ADO/DFC FLEX	15	39,320.00	418309 CORPORAL	18	43,585.00	418441 DEPUTY FIRST CLASS/FLEX	15	35,192.00						
418205 DFC/CORP FLEX	18	38,020.00	418310 CORPORAL	18	40,871.00	418442 ADO/DFC FLEX	15	38,271.00						
418206 CORPORAL	18	43,585.00	418311 CORPORAL	18	53,255.00	418443 ADO/DFC FLEX	15	38,271.00						
418207 DFC/CORP FLEX	18	38,020.00	418312 CORPORAL	18	42,103.00	418444 ADO/DFC FLEX	15	35,192.00						
418208 ADO/DFC FLEX	15	36,241.00	418313 CORPORAL	18	39,165.00	418445 ADO/DFC FLEX	15	35,192.00						
418209 DFC/CORP FLEX	18	41,350.00	418314 CORPORAL	18	54,304.00	418446 ADO/DFC FLEX	15	36,241.00						
418210 ADO/DFC FLEX	15	35,192.00	418315 CORPORAL	18	45,318.00	418447 ADO/DFC FLEX	15	35,192.00						
418211 CORPORAL FLEX	18	41,350.00	418316 CORPORAL	18	53,528.00	418448 ADO/DFC FLEX	15	35,192.00						
418212 ADO/DFC FLEX	15	44,383.00	418317 CORPORAL	18	40,871.00	418492 ADO/DFC FLEX	15	36,241.00						
418213 DFC/CORP FLEX	18	40,205.00	418318 CORPORAL	18	43,813.00	418493 ADO/DFC FLEX	15	37,518.00						
418214 ADO/DFC FLEX	15	35,192.00	418319 CORPORAL	18	43,585.00	418494 ADO/DFC FLEX	15	35,192.00						
418215 ADO/DFC FLEX	15	38,750.00	418320 CORPORAL	18	43,585.00	418495 ADO/DFC FLEX	15	38,271.00						
418216 DFC/CORP FLEX	18	41,350.00	418321 CORPORAL	18	42,103.00	418496 ADO/DFC FLEX	15	35,192.00						
418217 DFC/CORP FLEX	18	38,020.00	418322 CORPORAL	18	42,103.00	418497 ADO/DFC FLEX	15	35,192.00						
418218 NETWORK/COMPUTER ADMINISTRATOR	24	62,351.00	418323 CORPORAL	18	40,871.00	418998 ADULT DETENTION OFFICER	15	36,241.00						
418219 ADO/DFC FLEX	15	35,192.00	418324 CORPORAL	18	42,103.00	418499 ADO/DFC FLEX	15	35,192.00						
418220 DFC/CORP FLEX	18	39,165.00	418325 CORPORAL	18	45,318.00	2 New Corporals	18	80,139.00						
418221 DFC/CORP FLEX	18	41,414.00	418326 CORPORAL	18	43,585.00	6 New ADO/DFC FLEX	15	207,009.00						
418222 DFC/CORP FLEX	18	42,666.00	418327 CORPORAL	18	42,103.00									8,478,703.00
418223 ADO/DFC FLEX	15	41,738.00	418328 SERGEANT - Transfer to Sheriff	20										
418224 ADO/DFC FLEX	15	36,241.00	418329 CORPORAL	18	42,103.00									
418225 CORPORAL	18	43,585.00	418330 CORPORAL	18	56,448.00									
418226 ADO/DFC FLEX	15	45,364.00	418331 CORPORAL	18	40,871.00									
														2,252,275.00

FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	200.00
2002	SMALL EQUIPMENT	4,000.00
2006	CLOTHING/UNIFORMS	100.00
2007	FUEL, OIL & LUBRICANTS	250.00
2008	TIRES & TUBES	250.00
2023	PARTS AND REPAIRS	2,500.00
2029	SMALL TOOLS	
	TOTAL SUPPLIES	7,300.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500.00
3021	POSTAGE	100.00
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,600.00
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	-
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	10,900.00

Line Item	Description	
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
PERSONAL SERVICES		
1001	SALARY FULL-TIME	112,232.00
1005	OVERTIME/OTHER PREMIUM COMPENS	-
1006	SOCIAL SECURITY MATCHING	8,691.00
1008	NONCONTRIBUTORY RETIREMENT	17,404.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	3,129.00
1016	LIFE INSURANCE	-
1999	LONGEVITY	1,369.00
	TOTAL PERSONAL SERVICES	142,825.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	1,000.00
2005	FOOD	
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	2,500.00
2008	TIRES & TUBES	500.00
2009	COMPUTER/IT EQUIPMENT	500.00
2023	PARTS AND REPAIRS	300.00
2024	MAINT. AND SERVICE CONTRACTS	47,000.00
	TOTAL SUPPLIES	55,800.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000.00
3020	TELEPHONE/FAX - LANDLINE	400.00
3021	POSTAGE	500.00
3022	CELL PHONE/PAGER/RADIO	5,000.00
3023	INTERNET CONNECTION	500.00
3030	TRAVEL	400.00
3031	COMMON CARRIER	1,500.00
3052	FIRE AND EXTENDED COVERAGE	1,000.00
3053	FLEET LIABILITY	4,000.00
3054	OTHER SUNDRY INSURANCE	1,200.00
3060	UTILITIES-ELECTRICITY	4,000.00
3061	UTILITIES-GAS	2,500.00
3062	UTILITIES-WATER	2,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	520,000.00
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600.00
3094	MEALS AND LODGING	6,600.00
3101	TRAINING/EDUCATION	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	587,700.00
	TOTAL APPROPRIATION	786,325.00

FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911				
			2020	
Slot	Title	Grade	Salary	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	37,306.00	Note 1
0501002	911 DEPUTY DIRECTOR	18	56,796.00	
0110032	GIS MAPPING SPECIALIST	16	18,130.00	Note 2
			112,232.00	
Note 1:	Half paid by DEM dept 1000 0500			
Note 2:	Split with Planning Dept. 1000 0110 for 2020			

FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court				
		2020		
		Requested		
Line Item	Description	Budget		
TRANSFERS OUT				
9999	TRANSFERS OUT	32,000.00		
	TOTAL TRANSFERS OUT	32,000.00		
	TOTAL APPROPRIATION	32,000.00		
	This budget is an estimate of the 12-31-2019 Treasurer balance for Fund 3028			
	that is transferred to General in Jan'20.			

FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juven		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2005	FOOD	5,500.00
	TOTAL SUPPLIES	8,500.00
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	8,500.00

FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee				
Line Item	Description			
SUPPLIES				
2009	COMPUTER/IT EQUIPMENT			
	TOTAL SUPPLIES		0.00	
OTHER SERVICES AND CHARGES				
3009	OTHER PROFESSIONAL SERVICES			
3021	POSTAGE		12,000.00	
3102	SOFTWARE SUPPORT MAINT AGREEMENT			
3104	MISCELLANEOUS REFUNDS			
	TOTAL OTHER SERVICES AND CHARGES		12,000.00	
	TOTAL APPROPRIATION		12,000.00	

Line Item	Description		
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor			
PERSONAL SERVICES			
1001	SALARY FULL-TIME		
1001	CERTIFICATE INCENTIVE PAY	900.00	
1005	OVERTIME/OTHER PREMIUM COMPENS		
1006	SOCIAL SECURITY MATCHING	69.00	
1008	NONCONTRIBUTORY RETIREMENT		
1009	HEALTH INSURANCE MATCHING		
1010	WORKMEN'S COMPENSATION		
1016	LIFE INSURANCE		
1999	LONGEVITY		
	TOTAL PERSONAL SERVICES	969.00	
SUPPLIES			
2001	GENERAL SUPPLIES		
2002	SMALL EQUIPMENT		
2005	FOOD		
2009	COMPUTER/IT EQUIPMENT		
2022	PLUMBING AND ELECTRICAL		
	TOTAL SUPPLIES	-	
OTHER SERVICES AND CHARGES			
3005	SPECIAL LEGAL		
3009	OTHER PROFESSIONAL SERVICES		
3021	POSTAGE		
3030	TRAVEL		
3031	COMMON CARRIER		
3040	ADVERTISING AND PUBLICATIONS		
3070	RENT - LAND AND BUILDINGS		
3094	MEALS AND LODGING		
3101	TRAINING/EDUCATION		
3102	SOFTWARE SUPPORT MAINT AGRMT		
	TOTAL OTHER SERVICES AND CHARGES	-	
CAPITAL OUTLAY			
4002	BUILDINGS		
4004	MACHINERY & EQUIPMENT (OTHER		
4005	VEHICLES		
	TOTAL CAPITAL OUTLAY	-	
	TOTAL APPROPRIATION	969.00	

FUND: 3075 CSU Fund DEPT: 0341 CSU Fund		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	1,395.00
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	1,395.00
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3030	TRAVEL	
3031	COMMON CARRIER	
3040	ADVERTISING AND PUBLICATIONS	
3070	RENT - LAND AND BUILDINGS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	1,395.00

FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic		
Line Item	Description	
PERSONAL SERVICES		
1001	SALARY FULL-TIME	83,953.00
1006	SOCIAL SECURITY MATCHING	6,567.00
1008	NONCONTRIBUTORY RETIREMENT	13,150.00
1009	HEALTH INSURANCE MATCHING	-
1010	WORKMEN'S COMPENSATION	174.00
1016	LIFE INSURANCE	-
1999	LONGEVITY	1,882.00
	TOTAL PERSONAL SERVICES	105,726.00
SUPPLIES		
2001	GENERAL SUPPLIES	3,438.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
	TOTAL SUPPLIES	3,438.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00
3023	INTERNET CONNECTION	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE-MACHINERY/EQUIPMENT	1,800.00
3074	CONTRACT - OVRAGE	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,000.00
	TOTAL APPROPRIATION	167,164.00

FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic			
			2020
Slot	Title	Grade	Salary
305001	OFFICE MANGER-HIV CLINIC	14	52,701.00
305002	SECRETARY/RECEPTIONIST	8	31,252.00
			83,953.00

FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	1,000.00
2002	SMALL EQUIPMENT	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00
	TOTAL SUPPLIES	4,000.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	41,175.00
3021	POSTAGE	
3023	INTERNET CONNECTION	1,000.00
3030	TRAVEL	
3031	COMMON CARRIER	500.00
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	50.00
3090	DUES AND MEMBERSHIPS	53,316.00
3094	MEALS AND LODGING	960.00
3101	TRAINING/EDUCATION	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	98,601.00
	TOTAL APPROPRIATION	102,601.00

FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	20,000.00
2004	MEDICINE & DRUGS	
2006	CLOTHING/UNIFORMS	3,500.00
2007	FUEL, OIL & LUBRICANTS	150.00
2009	COMPUTER/IT EQUIPMENT	1,500.00
2021	PAINTS AND METALS	150.00
2023	PARTS AND REPAIRS	150.00
2024	MAINTENANCE AND SERVICE CONTRA	150.00
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	30,100.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	-
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	200.00
3090	DUES AND MEMBERSHIPS	1,000.00
3101	TRAINING/EDUCATION	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,700.00
	TOTAL APPROPRIATION	33,800.00

Line Item	Description	
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
SUPPLIES		
2001	GENERAL SUPPLIES	4,500.00
2002	SMALL EQUIPMENT	12,000.00
2004	MEDICINE & DRUGS	4,000.00
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	1,200.00
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	500.00
	TOTAL SUPPLIES	22,200.00
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	900.00
3009	OTHER PROFESSIONAL SERVICES	1,000.00
3021	POSTAGE	500.00
3090	DUES AND MEMBERSHIPS	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00
	TOTAL OTHER SERVICES AND CHARGES	3,400.00
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	TOTAL APPROPRIATION	25,600.00

FUND: 3516 Animal Shelter Projects Fund DEPT: 0308 Animal Shelter		
Line Item	Description	
SUPPLIES		
2001	GENERAL SUPPLIES	15,000.00
2002	SMALL EQUIPMENT	
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	15,000.00
OTHER SERVICES AND CHARGES		
3040	ADVERTISING & PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY & EQUIPMENT	
	TOTAL OTHER SERVICES AND CHARGES	-
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	18,780.14
	TOTAL CAPITAL OUTLAY	18,780.14
	TOTAL APPROPRIATION	33,780.14

Washington County, Arkansas		2020 REVENUE UPDATED 11/8/2019								
2020 BUDGET SUMMARY		2020 BUDGETS UPDATED 11/14/2019								
		2020	2020	2020		2020				
		PROJECTED	PROJECTED	PROJECTED		AVAILABLE TO	REQUESTED	GENERAL FUND	UNAPPROPRIATED	Approved
FUND		*CARRYOVER	**NEW REVENUE	TOTAL REVENUES	HOLDBACK	BUDGET	BUDGETS	INFUSION	RESERVE	2019 Budget
1000	COUNTY GENERAL FUND	11,600,000	30,831,896	42,431,896	4,243,190	38,188,706	32,659,150	(1,236,112)	4,293,444	31,659,381
1002	EMPLOYEE INSURANCE FUND	2,600,000	5,173,600	7,773,600	777,360	6,996,240	5,084,261	0	1,911,979	5,084,261
1800	FLEXIBLE SPENDING FUND	15,000	250,199	265,199	26,520	238,679	238,085	0	594	272,100
2000	ROAD FUND	2,000,000	11,123,726	13,123,726	1,135,373	11,988,353	10,822,576	0	1,165,777	10,561,956
3000	TREASURER'S AUTOMATION FUND	200,000	97,400	297,400	29,740	267,660	111,450	0	156,210	17,870
3001	COLLECTOR'S AUTOMATION FUND	590,000	307,575	897,575	89,758	807,817	473,905	0	333,912	430,072
3002	CIRCUIT COURT AUTOMATION FUND	165,000	30,370	195,370	19,537	175,833	23,085	0	152,748	18,585
3004	ASSESSOR'S AMENDMENT 79 FUND	135,000	65,222	200,222	20,023	180,199	30,707	0	149,492	60,037
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	620,000	112,605	732,605	73,261	659,344	136,850	0	522,494	139,150
3006	RECORDER'S COST FUND	995,000	1,525,045	2,520,045	252,005	2,268,040	2,205,734	0	62,306	1,595,439
3008	COUNTY LIBRARY FUND	1,300,000	2,501,600	3,801,600	380,160	3,421,440	2,447,090	0	974,350	2,406,228
3010	COUNTY CLERK OPERATING FUND	40,000	4,435	44,435	4,444	39,991	15,000	0	24,991	15,000
3012	CHILD SUPPORT COST FUND	11,500	13,470	24,970	2,497	22,473	13,000	0	9,473	13,000
3014	COMMUNICATIONS FACILITY & EQUIPMENT FU	190,000	315,450	505,450	50,545	454,905	251,800	0	203,105	386,928
3017	JAIL FUND	700,000	16,446,500	17,146,500	607,150	16,539,350	17,775,462	1,236,112	0	16,106,898
3019	BOATING SAFETY	18,000	9,155	27,155	2,716	24,439	10,900	0	13,539	0
3020	EMERGENCY 911 FUND	600,000	684,700	1,284,700	128,470	1,156,230	797,773	0	358,457	768,202
3028	ADULT DRUG COURT FUND	31,000	34,995	65,995	6,600	59,395	32,000	0	27,395	29,000
3031	CIRCUIT COURT JUVENILE DIVISION FUND	7,050	3,850	10,900	1,090	9,810	8,500	0	1,310	8,500
3032	JUVENILE COURT REPRESENTATION FUND	3,000	775	3,775	378	3,397	0	0	3,397	0
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	10,000	3,335	13,335	1,334	12,001	12,000	0	1	25,000
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	7,000	8,200	15,200	1,520	13,680	969	0	12,711	19,969
3075	CSU FUND	1,000	1,025	2,025	203	1,822	1,395	0	427	0
3401	HIV CLINIC FUND	135,000	167,288	302,288	30,229	272,059	178,612	0	93,447	176,698
3402	LAW LIBRARY FUND	365,000	124,150	489,150	48,915	440,235	102,601	0	337,634	98,001
3404	DRUG ENFORCEMENT - STATE	29,000	8,560	37,560	3,756	33,804	33,800	0	4	0
3405	DRUG ENFORCEMENT - FEDERAL	25,000	20,300	45,300	4,530	40,770	25,600	0	15,170	0
3406	DRUG COURT PROGRAM FUND	195,000	26,400	221,400	22,140	199,260	0	0	199,260	0
5800	COURT COSTS & FINES FUND	825,000	348,495	1,173,495	117,350	1,056,145	360,000	0	696,145	360,000
		23,412,550	70,240,321	93,652,871	8,080,794	85,572,077	73,852,305	0	11,719,772	70,252,275
	* Carryover - 2019 actual ending cash balance less expenditures paid in 2020 for the 2019 budget year.									
	** New Revenue - Revenue projected to be received in 2020.									
	Bobby Hill, Washington County Treasurer									
	Budgets reflect health insurance matching of \$466 per position, life insurance of \$11.00 per position, APERS retirement contribution of 15.32%, and Social Security Matching of 7.65%.									
	Shannon Worthen, Washington County Comptroller									

Washington County, Arkansas
2020 PROJECTED REVENUE (UPDATED November 8, 2019)
Bobby Hill, Washington County Treasurer

1000 COUNTY GENERAL FUND		1002 EMPLOYEE INSURANCE FUND	
6999 CARRYOVER	11,600,000	6999 CARRYOVER	2,600,000
7001 GENERAL REVENUE TURNBACK	280,000	7501 INTEREST INCOME	35,000
7003 PROPERTY REAPPRAISAL	663,000	8301 INSURANCE PREMIUM	4,840,000
7004 PROPERTY RELIEF TRUST FUNDS	1,225,000	8703 EXCESS COMMISSION - TREASURER	5,250
7005 REAL ESTATE TRANSFER TAX SURPLUS	175,000	8722 REIMBURSE-INSURANCE	150,000
7013 OTHER STATE AID	54,820	8751 REBATE	150,000
7018 INMATE LITTER PICKUP	6,750	9905 TREAS COMMISSION CHARGE	(6,650)
7020 PUBLIC DEFENDER COMMISSION	4,550		7,773,600
7050 ANIMAL SHELTER LICENSE PLATES	1,200		
7111 REIMB - OEM	25,000	1800 FLEXIBLE SPENDING FUND	
7201 LOCAL CURRENT PROP TAXES	14,575,000	6999 CARRYOVER	15,000
7202 LOCAL DEL REAL TAX	310,000	7501 INTEREST INCOME	200
7203 LOCAL DEL PERSONAL TAX	295,000	8703 EXCESS COMMISSION - TREASURER	4
7206 LOCAL DEL PERS TAX PEN	400,000	8807 TRANS FLEX SPENDING	250,000
7210 STATE LAND SALES-REDEMPTIONS	55,000	9905 TREAS COMMISSION CHARGE	(5)
7211 IN LIEU OF PROP TAX - LOCAL	3,150		265,199
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	50,000		
7217 UNCLAIMED EXC PROCEEDS - LAND	50,000	2000 ROAD FUND	
7218 LOCAL PROP TAX LATE ASSMT PEN	300,000	6999 CARRYOVER	2,000,000
7250 EXCESS COMMISSION - COLLECTOR	490,000	7002 HIGHWAY REVENUE TURNBACK	3,565,976
7301 SALES TAX REVENUE	4,890,000	7004 PROPERTY RELIEF TRUST FUNDS	145,000
7407 OTHER FINES AND FORFEITURES	45,000	7006 SEVERANCE TAX	230,000
7489 FAYETTEVILLE DISTRICT COURT	97,000	7023 ROAD-1/2 CENT SALES TAX	1,770,000
7490 SPRINGDALE DISTRICT COURT	43,500	7101 FEDERAL FLOOD CONTROL	50
7491 PRAIRIE GROVE DISTRICT COURT	89,000	7102 FEDERAL FOREST RESERVES	8,000
7492 ELKINS DISTRICT COURT	85,000	7110 BUREAU OF LAND MGMT-PILT	60,000
7493 WEST FORK DISTRICT COURT	89,000	7201 LOCAL CURRENT PROP	1,330,000
7494 ELM SPRINGS DISTRICT COURT	1,300	7202 LOCAL DELINQ PROP-REAL	35,000
7496 GREENLAND DISTRICT COURT	20	7203 LOCAL DELINQ PROP-PERSONAL	35,000
7497 JOHNSON DISTRICT COURT	1,000	7210 STATE LAND SALES-REDEMPTIONS	6,000
7499 GOSHEN DISTRICT COURT	7,500	7211 IN LIEU OF PROPERTY TAX - LOCAL	800
7501 INTEREST INCOME	140,000	7213 LOCAL PROPERTY TAX - CURRENT PENALTY	500
7601 COUNTY/PROBATE CLERK FEES	39,400	7250 EXCESS COMMISSION-COLLECTOR	50,000
7602 CIRCUIT/CHANCERY FEES	550,000	7301 SALES TAX REVENUE	3,255,000
7603 SHERIFF FEES	135,000	7501 INTEREST INCOME	25,000
7607 SHERIFF'S WORK RELEASE	17,000	8101 FRANCHISE FEES	540,000
8101 FRANCHISE FEES	190,000	8703 EXCESS COMMISSION - TREASURER	170,000
8703 EXCESS COMMISSION - TREASURER	360,000	8712 SALE OF MATERIALS	5,000
8709 REIMBURSEMENT-VETERAN SVC	4,800	8715 WORKER'S COMP TRUST D	5,000
8710 RENT/LEASE (LOCAL)	27,500	8729 REIMB-CAPITAL CREDIT	2,000
8711 SALE OF EQUIPMENT	500	8734 TILE & EQUIPMENT	50,000
8712 SALE OF MATERIALS	500	8747 CONSTRUCTION PROJECT	5,000
8715 WORKER'S COMP TRUST D	6,000	8751 REBATE	400
8719 REIMBURSEMENT-ELECTIONS	225,000	8777 ROAD BOND PERMIT(PROCEEDS)	30,000
8720 REIMBURSEMENT-JURY EXPENSE	40,000	9905 TREAS COMM CHARGE	(200,000)
8723 COPIES	815		13,123,726
8727 REIMBURSEMENT-SALARIES	410,000		
8731 REIMBURSEMENT-COURT EXPENSES	20,000	3000 TREASURER'S AUTOMATION FUND	
8735 ANIMAL SHELTER FEES	55,000	6999 CARRYOVER	200,000
8736 JDC-RESIDENT CARE	1,000	7501 INTEREST INCOME	2,400
8737 DEFENSE	87,185	8755 TRANS BY COURT ORDER	95,000
8745 RESTITUTION	1,000		297,400
8746 PLAT FEES	25,000		
8751 REBATE	50,000	3001 COLLECTOR'S AUTOMATION FUND	
8769 SPAY/NEUTER PROGRAM	10,750	6999 CARRYOVER	590,000
8815 TRANSFER FROM RECORDER'S COST	740,000	7501 INTEREST INCOME	7,500
8855 TRANSFER BY COURT ORDER	60,000	8751 REBATE	75
8860 TRANS FROM TREAS AGENCY FUND	299,226	8855 TRANS BY COURT ORDER	300,000
8861 TRANS FROM COLL AGENCY FUND	1,167,430		897,575
8862 TRANS FROM ASSR AGENCY FUND	2,275,000		
8864 TRANS FROM HIDTA	32,000	3002 CIRCUIT COURT AUTOMATION FUND	
9905 TREAS COMM CHARGE	(450,000)	6999 CARRYOVER	165,000
	42,431,896	7501 INTEREST INCOME	2,000
		7602 CIRCUIT & CHANCERY CLERK'S FEE	28,500
		8703 EXCESS COMMISSION - TREASURER	520
		9905 TREAS COMM CHARGE	(650)
			195,370

3004 ASSESSOR'S AMENDMENT 79 FUND		
6999 CARRYOVER	135,000	
7016 AMENDMENT 79 ASSESSOR TURNBACK	63,322	
7501 INTEREST INCOME	1,900	
	200,222	

3005 COUNTY CLERK'S COST (AUTOMATION) FUND		
6999 CARRYOVER	620,000	
7501 INTEREST INCOME	6,000	
7601 COUNTY/PROBATE CLERK FEES	107,075	
8703 EXCESS COMMISSION - TREASURER	1,865	
9905 TREAS COMM CHARGE	(2,335)	
	732,605	

3006 RECORDER'S COST FUND		
6999 CARRYOVER	995,000	
7501 INTEREST INCOME	11,000	
7602 CIRCUIT & CHANCERY CLERK'S FEE	1,520,000	
8703 EXCESS COMMISSION - TREASURER	24,000	
8715 WORKER'S COMPENSATION TRUST	25	
8751 REBATE	20	
9905 TREAS COMM CHARGE	(30,000)	
	2,520,045	

3008 COUNTY LIBRARY FUND		
6999 CARRYOVER	1,300,000	
7004 PROPERTY RELIEF TRUST FUNDS	200,000	
7008 LIBRARY STATE AID	239,000	
7201 LOCAL PROPERTY TAXES-CURRENT	1,880,000	
7202 LOCAL PROPERTY TAXES-DEL REAL	45,000	
7203 LOCAL PROPERTY TAXES-DEL PERSONAL	50,000	
7210 STATE LAND SALES-REDEMPTIONS	9,000	
7211 IN LIEU OF PROPERTY TAX - LOCAL	750	
7213 LOCAL PROPERTY TAX - CURRENT PENALTY	750	
7250 EXCESS COMMISSION-COLLECTOR	70,000	
7501 INTEREST INCOME	14,000	
8703 EXCESS COMMISSION-TREASURER	34,000	
8715 WORKER'S COMP TRUST	100	
8751 REBATE	100	
8779 LIBRARY REVENUE	900	
9905 TREASURER'S COMMISSION CHARGE	(42,000)	
	3,801,600	

3010 COUNTY CLERK OPERATING FUND		
6999 CARRYOVER	40,000	
7501 INTEREST INCOME	450	
8703 EXCESS COMMISSION - TREASURER	75	
8767 ACT 1029 OF 2003	4,000	
9905 TREAS COMM CHARGE	(90)	
	44,435	

3012 CHILD SUPPORT COST FUND		
6999 CARRYOVER	11,500	
7501 INTEREST INCOME	90	
7604 CHILD SUPPORT FEES AND COST	13,450	
8703 EXCESS COMMISSION - TREASURER	295	
9905 TREAS COMM CHARGE	(365)	
	24,970	

3014 COMMUNICATION FACILITY & EQUIPMENT FUND		
6999 CARRYOVER	190,000	
7501 INTEREST INCOME	2,500	
7603 SHERIFF'S FEES	44,115	
7851 PRISONER PHONE SERVICE COMMISSION	270,000	
8703 EXCESS COMMISSION - TREASURER	4,775	
8730 REIMB-EXPENSE	-	
8751 REBATE	25	
9905 TREAS COMM CHARGE	(5,965)	
	505,450	

3017 JAIL FUND		
6999 CARRYOVER	700,000	
7301 SALES TAX REVENUE	11,075,000	
7411 WC ORD 2010-09	575,000	
7501 INTEREST INCOME	6,500	
7801 JAIL FEES	400,000	
7802 PRISONER CARE - STATE	1,450,000	
7803 PRISONER CARE-OTHER COUNTIES	530,000	
7804 PRISONER CARE - FEDERAL	1,550,000	
7806 PRISONER CARE - CITY	500,000	
7850 PRISONER COMMISSARY SERVICE COMMISSION	180,000	
7852 PRISONER COMMISSARY-MEDICAL	40,000	
8703 EXCESS COMMISSION - TREASURER	200,000	
8713 SSA-PRISONER FEES	15,000	
8715 WORKER'S COMP TRUST D	5,000	
8727 REIMBURSEMENT-SALARIES	165,000	
8751 REBATE	5,000	
9905 TREAS COMM CHARGE	(250,000)	
	17,146,500	

3019 BOATING SAFETY		
6999 CARRYOVER	18,000	
7012 BOATING SAFETY - STATE	9,000	
7501 INTEREST INCOME	190	
8703 EXCESS COMMISSION - TREASURER	160	
8751 REBATE	5	
9905 TREAS COMM CHARGE	(200)	
	27,155	

3020 EMERGENCY 911 FUND		
6999 CARRYOVER	600,000	
7501 INTEREST INCOME	10,000	
7701 9-1-1 FEES	70,000	
7702 CMRS BOARD FEES	65,000	
7703 9-1-1 ELECTRONIC FEES	530,000	
7710 911 PSAP FEES	12,000	
8703 EXCESS COMMISSION - TREASURER	9,600	
8715 WORKERS COMP TRUST DIV	50	
8751 REBATE	50	
9905 TREAS COMM CHARGE	(12,000)	
	1,284,700	

3028 ADULT DRUG COURT FUND		
6999 CARRYOVER	31,000	
7501 INTEREST INCOME	140	
7602 CIRCUIT & CHAN. CLERK'S FEES	35,000	
8703 EXCESS COMMISSION - TREASURER	580	
9905 TREAS COMM CHARGE	(725)	
	65,995	

3031 CIRCUIT COURT JUVENILE DIVISION FUND		
6999 CARRYOVER	7,050	
7501 INTEREST INCOME	150	
7605 JUVENILE PROBATION FEES	3,700	
8703 EXCESS COMMISSION - TREASURER	70	
8751 REBATE	15	
9905 TREAS COMM CHARGE	(85)	
	10,900	

3032 JUVENILE COURT REPRESENTATION FUND		
6999 CARRYOVER	3,000	
7501 INTEREST INCOME	30	
7606 MISC CHARGES AND FEES	750	
8703 EXCESS COMMISSION - TREASURER	20	
9905 TREAS COMM CHARGE	(25)	
	3,775	

3039 CIRCUIT CLERK COMMISSIONER FEE FUND	
6999 CARRYOVER	10,000
7501 INTEREST INCOME	255
7650 CLERK'S COMMISSIONER FEES	3,100
8703 EXCESS COMMISSION - TREASURER	75
9905 TREAS COMM CHARGE	(95)
	13,335

3042 ASSESSOR'S LATE ASSESSMENT FEE FUND	
6999 CARRYOVER	7,000
7214 LATE ASSESSMENT FEE	8,000
7501 INTEREST INCOME	200
	15,200

3075 CSU FUND	
6999 CARRYOVER	1,000
7501 INTEREST INCOME	25
8701 DONATIONS	1,000
8703 EXCESS COMMISSION - TREASURER	-
9905 TREAS COMM CHARGE	-
	2,025

3401 HIV CLINIC FUND	
6999 CARRYOVER	135,000
7501 INTEREST INCOME	1,200
8703 EXCESS COMMISSION - TREASURER	32
8715 WORKERS COMPT TRUST DIV	15
8722 REIMB-INSURANCE	14,775
8727 REIMB-SALARIES	112,500
8801 TRANSFER FROM COUNTY GENERAL	38,806
9905 TREAS COMM CHARGE	(40)
	302,288

3402 LAW LIBRARY FUND	
6999 CARRYOVER	365,000
7489 FAYETTEVILLE DISTRICT COURT	52,325
7490 SPRINGDALE DISTRICT COURT	29,370
7491 PRAIRIE GROVE DISTRICT COURT	6,495
7492 ELKINS DISTRICT COURT	3,485
7493 WEST FORK DISTRICT COURT	5,650
7494 ELM SPRINGS DISTRICT COURT	1,885
7495 FARMINGTON DISTRICT COURT	2,950
7496 GREENLAND DISTRICT COURT	2,735
7497 JOHNSON DISTRICT COURT	-
7498 LINCOLN DISTRICT COURT	1,965
7501 INTEREST INCOME	4,250
7601 COUNTY/PROBATE CLERK FEES	1,040
7602 CIRCUIT & CHAN. CLERK FEES	12,400
8703 EXCESS COMMISSION - TREASURER	1,800
9905 TREAS COMM CHARGE	(2,200)
	489,150

3404 DRUG ENFORCEMENT - STATE	
6999 CARRYOVER	29,000
7408 STATE DRUG SEIZURES (4TH JUDICIAL)	8,100
7501 INTEREST INCOME	495
8703 EXCESS COMMISSION - TREASURER	140
9905 TREAS COMM CHARGE	(175)
	37,560

3405 DRUG ENFORCEMENT - FEDERAL	
6999 CARRYOVER	25,000
7409 FEDERAL DRUG SEIZURES	20,000
7501 INTEREST INCOME	300
	45,300

3406 DRUG COURT PROGRAM FUND	
6999 CARRYOVER	195,000
7501 INTEREST INCOME	2,100
7608 DRUG COURT PROGRAM USER FEE	24,400
8703 EXCESS COMMISSION - TREASURER	500
9905 TREAS COMM CHARGE	(600)
	221,400

5800 COURT COSTS & FINES FUND	
6999 CARRYOVER	825,000
7401 CIRCUIT COURT FINES/COST	340,000
7501 INTEREST INCOME	10,000
8703 EXCESS COMMISSION - TREASURER	6,020
9905 TREAS COMM CHARGE	(7,525)
	1,173,495

Total 2020 Revenue Projections

93,652,871



WASHINGTON COUNTY, ARKANSAS
County Courthouse

COUNTY SERVICES COMMITTEE REPORT - NOVEMBER

Harvey Bowman - Chairman

The County Services Committee met November 4th. The Committee discussed the Radio Communication upgrade and approved to forward the recommendation to the Quorum Court. There was a presentation on the Cancer Support Home given by Tim Hudson. Washington Regional's President and CEO Larry Shackelford requested that the property of the Cancer Support Home be deeded to Washington Regional. A motion to forward the request to Quorum Court was made by JP Harbison and was seconded. The motion was approved. The Committee also heard a presentation from Illinois Watershed Partnership Executive Director Nicole Hardiman. The Committee also heard an update on the Archives.



WASHINGTON COUNTY, ARKANSAS

County Courthouse

FINANCE & BUDGET COMMITTEE REPORT - NOVEMBER

Ann Harbison - Chairman

The Finance & Budget Committee met on October 24th. There were budget discussions on the Treasurer, Prosecuting Attorney, and Public Defender.

The Finance & Budget Committee also met on November 12th. There were reports given by Treasurer Bobby Hill, Risk Management Consultant Nelson Driver, and Comptroller Director Shannon Worthen. The Committee approved three line item transfer requests and four ordinances to be added to the Quorum Court agenda. There were budget discussions on the Coroner, Collector, Quorum Court, Budget Summaries, and Budget Controls. The Committee voted on and approved the 2020 budget to be added to the Quorum Court agenda.



WASHINGTON COUNTY, ARKANSAS
County Courthouse

JAILS/LAW ENFORCEMENT/COURTS COMMITTEE REPORT -
NOVEMBER

Lance Johnson - Chairman

The Jails/Law Enforcement/Courts Committee met November 4th. There were Statistic Reports given on the Juvenile Detention Center, Sheriff's Enforcement, Detention, and Pre-Trial vs Bed Count. The Committee also received the Ombudsman's Report and Washington County Criminal Justice Workgroup Report. The Committee received information from JP Deakins about the lease agreement on the County buildings located at 100 and 114 North College Ave, Fayetteville. Sheriff Tim Helder spoke to the Committee about the overcrowding of the jail.