



WASHINGTON COUNTY, ARKANSAS
County Courthouse

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

Thursday, August 30, 2022
6:00 PM
Washington County Quorum Court Room

Sam Duncan – Vice-Chair
Lance Johnson
Sean Simons

Patrick Deakins - Chair

Bill Ussery
Shawndra Washington
Jim Wilson

A G E N D A

1. CALL TO ORDER AND WELCOME

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 Committee.

BUDGET REVIEWS

4. JUDGE'S BUDGET REVIEW-JUDGE JOSEPH WOOD(4.1)

5. PUBLIC COMMENT

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

6. ADJOURNMENT

2023 BUDGET
WASHINGTON COUNTY, AR



ANIMAL SHELTER

WASHINGTON COUNTY						
BUDGET Animal Shelter						
FUND: 1000 General Fund DEPT: 0308 Animal Shelter						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	297,333.88	301,223.08	321,023.57	371,829.00	363,486.00
1002	SALARIES, PART-TIME	27,570.33	26,984.40	24,260.31	41,866.00	47,500.00
1005	OVERTIME/OTHER PREMIUM COMPENS	760.91	10.65	68,264.49	250.00	250.00
1006	SOCIAL SECURITY MATCHING	24,427.33	24,717.24	30,908.82	32,232.00	32,252.00
1008	EMPLOYER RETIREMENT CONTRIBUTIO	50,778.61	51,734.15	64,210.92	61,834.00	61,010.00
1009	HEALTH INSURANCE MATCHING	44,736.00	44,736.00	44,736.00	55,920.00	55,920.00
1010	WORKMEN'S COMPENSATION	2,442.00	3,958.90	2,317.04	4,751.00	2,781.00
1011	UNEMPLOYMENT COMPENSATION	546.80		199.55		
1016	LIFE INSURANCE	1,056.00	1,056.00	1,056.00	1,188.00	1,188.00
1017	HOLIDAY INCENTIVE	4,520.65	9,196.24	5,452.65	5,760.00	7,241.00
1999	LONGEVITY	1,283.16	1,283.16	1,283.16	1,625.32	3,107.00
	TOTAL PERSONAL SERVICES	455,455.67	464,899.82	563,712.51	577,255.32	574,735.00
SUPPLIES						
2001	GENERAL SUPPLIES	28,924.92	31,824.11	21,752.22	32,900.00	24,545.00
2002	SMALL EQUIPMENT	1,102.34	8,436.90	13,912.09	2,000.00	2,000.00
2003	JANITORIAL SUPPLIES	20,658.85	22,228.12	24,538.64	22,391.00	24,500.00
2004	MEDICINE & DRUGS	58,654.21	52,605.93	37,630.09	47,000.00	54,350.00
2006	CLOTHING/UNIFORMS	677.67	712.39	576.26	500.00	500.00
2007	FUEL, OIL & LUBRICANTS	2,160.17	856.79	726.61	2,000.00	2,000.00
2008	TIRES & TUBES	679.09	544.19		500.00	500.00
2009	COMPUTER/IT EQUIPMENT		215.18		500.00	500.00
2013	PET FOOD	9,999.98	1,799.10	1,678.18	9,000.00	9,000.00
2014	MEDICAL EQUIPMENT				0.00	0.00
2020	BUILDING MATERIALS & SUPPLIES		44.36		0.00	0.00
2021	PAINTS AND METALS		2,634.09		0.00	0.00
2022	PLUMBING AND ELECTRICAL				125.00	125.00
2023	PARTS AND REPAIRS	7,529.38	2,071.56	9,461.68	1,500.00	1,500.00
2029	SMALL TOOLS					
	TOTAL SUPPLIES	130,386.61	123,972.72	110,275.77	118,416.00	119,520.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL				1,600.00	1,600.00
3009	OTHER PROFESSIONAL SERVICES	61,767.62	65,508.01	67,402.20	72,859.00	87,000.00
3021	POSTAGE	49.10	306.24	298.70	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	2,374.73	1,617.96	1,017.94	1,150.00	1,150.00
3030	TRAVEL				500.00	500.00
3031	COMMON CARRIER				1,000.00	1,000.00
3032	MILEAGE	139.78	223.10		250.00	250.00
3040	ADVERTISING AND PUBLICATIONS	300.00	20.00		150.00	150.00
3052	FIRE AND EXTENDED COVERAGE	326.24	317.55	396.55	660.00	660.00
3053	FLEET LIABILITY	753.00	726.00	766.00	753.00	766.00
3054	OTHER SUNDRY INSURANCE				0.00	
3060	UTILITIES-ELECTRICITY	15,427.73	11,932.47	12,297.09	12,000.00	15,000.00
3061	UTILITIES-GAS	14,213.90	9,425.93	13,872.85	10,000.00	24,000.00
3062	UTILITIES-WATER	9,439.81	10,515.78	8,544.40	10,100.00	12,100.00
3070	RENT - LAND AND BUILDINGS			150.00		0.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,608.49	2,389.34	2,204.78	2,400.00	2,520.00
3074	CONTRACT - OVERAGE	14.37	28.92	25.37	500.00	500.00
3090	DUES AND MEMBERSHIPS	15.00	40.00	946.50	888.00	888.00
3094	MEALS AND LODGING				1,000.00	1,000.00
3101	TRAINING/EDUCATION		150.00		1,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	343.40	343.40	353.50	355.00	375.00
3104	MISCELLANEOUS REFUNDS	70.00	45.00		100.00	100.00
	TOTAL OTHER SERVICES AND CHARGE	107,843.17	103,589.70	108,275.88	117,565.00	152,859.00
CAPITAL OUTLAY						
4003	IMPROVEMENTS OTHER THAN BLDG			1,509.07		
4005	VEHICLES			38,389.57		
	TOTAL CAPITAL OUTLAY	-	-	39,898.64	-	-
	BUDGET Animal Shelter	693,685.45	692,462.24	822,162.80	813,236.32	847,114.00
					235,981.00	272,379.00
					non-p.s.	15.4%
					overall	4.2%
					\$ chg. overall	33,877.68
Note 1	5% increase + added money to cover temp labor for maternity leave.					

WASHINGTON COUNTY		POSITIONS			
	BUDGET Animal Shelter		9	9	9
FUND: 1000 General Fund DEPT: 0308 Animal Shelter					
Slot	Title	Grade	2023 Requested	May 2, 2022 Salary	2022 Budget
0308001	ANIMAL SHELTER DIRECTOR	23	77,872.00	77,872.00	77,872.00
0308002	Kennel Supervisor	14	33,655.00	33,655.00	33,655.00
0308003	OFFICE MANAGER ANIMAL SHELTER	14	33,655.00	33,655.00	33,656.00
0308004	KENNEL SUPERVISOR	14	35,194.00	35,194.00	35,199.00
0308005	KENNEL SUPERVISOR	14	38,813.00	38,813.00	38,816.00
0308007	KENNEL SUPERINTENDENT	16	38,428.00	38,428.00	38,428.00
0308010	KENNEL SUPERVISOR	14	34,237.00	34,237.00	34,230.00
0308011	Assistant Director	19	44,779.00	44,779.00	44,779.00
0308012	Administrative Assistant	8	26,853.00	26,853.00	35,194.00
			363,486.00	363,486.00	371,829.00

WASHINGTON COUNTY						
BUDGET Animal Shelter						
FUND: 1825 Animal Shelter Projects DEPT: 0529 Animal Shelter Projects						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES					821.00
2002	SMALL EQUIPMENT			11,108.72		
2003	JANITORAL SUPPLIES					
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS					
2007	FUEL, OIL & LUBRICANTS					
2008	TIRES & TUBES					
2009	COMPUTER/IT EQUIPMENT					
2013	PET FOOD					
2014	MEDICAL EQUIPMENT					
2020	BUILDING MATERIALS & SUPPLIES					
2021	PAINTS AND METALS					
2022	PLUMBING AND ELECTRICAL					
2023	PARTS AND REPAIRS					
2029	SMALL TOOLS					
	TOTAL SUPPLIES	0.00	0.00	11,108.72	0.00	821.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES					12,720.00
3021	POSTAGE					
3022	CELL PHONE/PAGER/RADIO					
3030	TRAVEL					
3031	COMMON CARRIER					
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					
3070	RENT - LAND AND BUILDINGS					
3073	LEASE - MACHINERY AND EQUIPMEN					
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS					
3094	MEALS AND LODGING					
3101	TRAINING/EDUCATION					
3102	SOFTWARE SUPPORT MAINT AGRMT					
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	12,720.00
CAPITAL OUTLAY						
4003	IMPROVEMENTS OTHER THAN BLDG					
4005	VEHICLES			13,610.43		
	TOTAL CAPITAL OUTLAY	-	-	13,610.43	-	-
	BUDGET Animal Shelter Projects	0.00	0.00	24,719.15	0.00	13,541.00
					0.00	13,541.00
					non-p.s.	#DIV/0!
					overall	#DIV/0!
					\$ chg. overall	13,541.00

From: [Angela Ledgerwood](#)
To: [Shannon Worthen](#)
Cc: [Brian Lester](#); [Joseph Wood](#)
Subject: Animal Shelter 2023 proposed budget
Date: Thursday, June 09, 2022 11:21:11 AM
Attachments: [2023- Animal Shelter Budget 1000030818250529.xlsx](#)

I've figured in a 5% increase on most line items. Moved some \$ around to line items I feel is beneficial to me to prevent line items transfers.

I do have a newly pregnant office employee that will be on Maternity Leave in February- April. Super excited for her but unfortunately, the baby is coming during the beginning of puppy and kitten season and we really need all hands on deck. So I figured in some labor costs through temp staffing to help cover that time.

I have more accurately predicted my utilities costs, at least I think. Overall...I'm looking at just under 5% increase to my overall budget.

Please, let me know if you have any questions.

Angela Ledgerwood

Director

Washington County Animal Shelter

(479) 695-3450- Phone

PLEASE NOTE MY NEW EMAIL ADDRESS: aledgerwood@washingtoncountyar.gov

2023 BUDGET
WASHINGTON COUNTY, AR



ARCHIVES

WASHINGTON COUNTY						
BUDGET Archiving/Records Management						
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	55,676.40				
1002	SALARIES, PART-TIME	3,606.10				
1006	SOCIAL SECURITY MATCHING	4,469.94				
1008	EMPLOYER RETIREMENT CONTRIBUTION	7,920.46				
1009	HEALTH INSURANCE MATCHING	5,592.00				
1010	WORKMEN'S COMPENSATION	105.00				
1016	LIFE INSURANCE	132.00				
1999	LONGEVITY					
	TOTAL PERSONAL SERVICES	77,501.90	0.00	0.00	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	902.61		83.41	500.00	500.00
2002	SMALL EQUIPMENT		66.29			
2009	COMPUTER/IT EQUIPMENT	5,850.00	461.53			
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	6,752.61	527.82	83.41	500.00	500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	29,533.16		8.40		
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	29.26				
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	109.97	124.12	133.68	150.00	150.00
3054	OTHER SUNDRY INSURANCE	21.00			25.00	25.00
3070	RENT - LAND AND BUILDINGS					
3073	LEASE - MACHINERY AND EQUIPMEN	2,768.62	2,909.26	3,053.60	3,000.00	3,000.00
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS					
	TOTAL OTHER SERVICES AND CHARGES	32,462.01	3,033.38	3,195.68	3,175.00	3,175.00
	BUDGET Archiving/Records Management	116,716.52	3,561.20	3,279.09	3,675.00	3,675.00
					3,675.00	3,675.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

2023 BUDGET
WASHINGTON COUNTY, AR



BUILDING & GROUNDS

WASHINGTON COUNTY						
BUDGET Buildings & Ground Maintenance						
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	541,732.14	547,013.78	581,679.10	663,898.00	676,903.00
1005	OVERTIME/OTHER PREMIUM COMPENS			103,111.61	-	-
1006	SOCIAL SECURITY MATCHING	39,720.86	40,060.32	50,635.48	51,241.00	52,272.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	83,619.66	84,454.66	105,598.87	102,615.00	104,680.00
1009	HEALTH INSURANCE MATCHING	83,880.00	83,880.00	83,880.00	95,064.00	95,064.00
1010	WORKMEN'S COMPENSATION	13,054.00	12,480.22	8,410.29	14,977.00	10,093.00
1011	UNEMPLOYMENT COMPENSATION	1,698.40	433.77			
1016	LIFE INSURANCE	1,980.00	1,980.00	1,980.00	2,244.00	2,244.00
1999	LONGEVITY	4,110.75	4,281.83	5,308.35	5,907.15	6,382.00
	TOTAL PERSONAL SERVICES	769,795.81	774,584.58	940,603.70	935,946.15	947,638.00
SUPPLIES						
2001	GENERAL SUPPLIES	18,352.34	18,785.73	16,835.90	16,950.00	18,000.00
2002	SMALL EQUIPMENT	58,399.93	16,502.29	22,089.57	25,000.00	27,000.00
2003	JANITORIAL SUPPLIES	27,362.78	26,901.41	45,379.32	20,000.00	25,000.00
2004	MEDICINE & DRUGS		69.50		145.00	150.00
2005	FOOD	1,923.88	423.98	883.20	1,000.00	1,000.00
2006	CLOTHING/UNIFORMS	1,985.92	868.37	1,428.97	1,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	9,185.81	6,815.34	14,518.22	9,000.00	18,000.00
2008	TIRES & TUBES	724.19	888.60	1,405.32	1,000.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	8.76	1,684.63	986.70	1,500.00	2,500.00
2020	BUILDING MATERIALS AND SUPPLIE	58,725.17	14,265.37	40,296.16	50,000.00	56,000.00
2021	PAINTS AND METALS	5,888.03	1,188.87	7,906.09	5,000.00	5,600.00
2022	PLUMBING AND ELECTRICAL	18,507.23	14,976.25	6,091.56	15,000.00	16,800.00
2023	PARTS AND REPAIRS	34,972.66	26,075.60	57,149.67	30,000.00	35,000.00
2024	MAINTENANCE AND SERVICE CONTRA	49,989.93	55,336.73	79,974.68	65,000.00	70,000.00
2025	ASPHALT					
2027	GRAVEL, DIRT, AND SAND					
2028	LUMBER & PILINGS				1,000.00	1,500.00
2029	SMALL TOOLS	2,265.37	1,579.42	1,975.51	3,000.00	4,500.00
2030	CONCRETE	64.65		11.96		
	TOTAL SUPPLIES	288,356.65	186,362.09	296,932.83	245,095.00	285,050.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING/ARCHITECTURE	330.00	56,049.43	10,000.00	20,000.00	30,000.00
3009	OTHER PROFESSIONAL SERVICES	336,319.20	316,092.66	430,858.91	300,000.00	350,000.00
3020	TELEPHONE/FAX - LANDLINE	10,071.19	11,423.29	11,476.32	12,000.00	12,500.00
3021	POSTAGE	767.03	13.82	65.18	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	5,687.37	3,827.07	4,885.88	6,000.00	8,500.00
3023	INTERNET CONNECTION					
3024	CABLE	12.08	22.36	38.34	50.00	50.00
3030	TRAVEL	509.00	83.39	1,019.86	500.00	750.00
3031	COMMON CARRIER	3,242.27	441.90	5,150.52	5,000.00	5,500.00
3032	MILEAGE					
3040	ADVERTISING AND PUBLICATIONS	158.88			200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	91,949.55	89,377.50	128,136.01	114,000.00	300,000.00
3053	FLEET LIABILITY	3,658.80	3,743.19	4,063.80	4,100.00	4,500.00
3054	OTHER SUNDRY INSURANCE	143.64				
3060	UTILITIES-ELECTRICITY	200,110.58	131,746.07	127,917.64	100,000.00	120,000.00
3061	UTILITIES-GAS	31,110.21	34,014.71	38,474.74	35,000.00	50,000.00
3062	UTILITIES-WATER	36,140.12	35,515.95	36,956.32	30,000.00	37,000.00
3071	RENT - MACHINERY AND EQUIPMENT	765.38		907.08	500.00	500.00
3090	DUES AND MEMBERSHIPS	6,062.50	1,813.47	1,796.92	2,000.00	2,000.00
3094	MEALS AND LODGING	3,677.46	2,415.94	5,815.99	3,000.00	4,000.00
3101	TRAINING/EDUCATION	1,294.00	7,788.18	10,714.00	7,000.00	7,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	577.98	10,406.66	2,266.93	1,500.00	1,500.00
3108	PROPERTY TAX	916.14	5,651.46	5,984.78	6,000.00	6,000.00
	TOTAL OTHER SERVICES AND CHARGES	733,503.38	710,427.05	826,529.22	646,950.00	940,100.00
CAPITAL OUTLAY						
4002	BUILDINGS	248,591.43		35,489.00		
4004	MACHINERY AND EQUIPMENT (OTHER	63,209.66		228,716.88		
4005	VEHICLES	49,632.00		7,423.74		
4006	CONSTRUCTION IN PROGRESS					
	TOTAL CAPITAL OUTLAY	361,433.09	-	271,629.62	-	-
DEBT SERVICE						
5005	LEASE PURCHASE PRINCIPAL		277,553.75	215,023.19	231,812.00	249,161.00
5006	LEASE PURCHASE INTEREST		192,446.25	244,976.81	238,189.00	230,840.00
	TOTAL DEBT SERVICE	-	470,000.00	460,000.00	470,001.00	480,001.00
	BUDGET Buildings & Ground Maintenance	2,153,088.93	2,141,373.72	2,795,695.37	2,297,992.15	2,652,789.00
					892,045.00	1,225,150.00
					non-p.s.	37.3%
					overall	15.4%
					\$ chg. overall	354,796.85
Note 1	\$171,395: \$76,096 for 2 new Janitorial, \$95,299 for 2 new Maintenance. \$22,135: \$6000 raises requested for Dwight Gonzales (0108100), Johnny Peoples (0108011), and William Sconzert (0108100) for credentials. See justification letters.					
Note 2	\$3,252,437: \$800,000 Courthouse elevators, \$375,000 Courthouse restrooms, \$2,047,437 AC for Historic Courthouse, \$30,000 for Security Room. See justification letters					
Note 3	\$35,000 for vehicle. See justification letter					
Note 4	National fuel increase					

WASHINGTON COUNTY			POSITIONS	
	BUDGET Buildings & Ground Maintenance		17	17
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance				
Slot	Title	Grade	2023 Requested	May 2, 2022 Salary
0108001	BUILDING MAINTENANCE DIRECTOR	24	77,876.00	77,876.00
0108002	BG ACCOUNTING ADMINISTRATOR	17	43,618.00	43,618.00
0108003	Maintenance Technician/Lead Trainer	19	57,013.00	57,013.00
0108004	BUILDING MAINTENANCE TECHNICIA	13	43,348.00	43,348.00
0108005	BUILDING MAINTENANCE TECHNICIA	13	33,696.00	33,696.00
0108011	MAINTENANCE NIGHT SUPERVISOR	21	58,490.00	58,490.00
0108050	MASTER ELECTRICIAN	19	53,144.00	53,144.00
0108100	LEADMAN/FOREMAN	16	45,636.00	45,636.00
0108101	Janitorial Trainer/Floor Technician	12	31,200.00	31,200.00
0108102	BUILDING MAINTENANCE TECHNICIAN	13	39,770.00	39,770.00
0108104	JANITORIAL PERSON	6	26,500.00	26,500.00
0108105	JANITORIAL PERSON	6	28,330.00	28,330.00
0108106	JANITORIAL PERSON	6	25,980.00	25,980.00
0108108	JANITORIAL PERSON	6	33,842.00	33,842.00
0108110	JANITORIAL PERSON	6	26,500.00	26,500.00
0108112	JANITORIAL PERSON	6	25,980.00	25,980.00
0108113	JANITORIAL PERSON	6	25,980.00	25,980.00
			676,903.00	676,903.00

June 10, 2022

To Whom It May Concern,

Buildings & Grounds is requesting the following additional personnel for 2023

2 janitorial persons at a salary of \$25,980 per annum

2 maintenance technicians at a salary of \$33,696 per annum

The addition of increased County staff and serviceable square footage has stretched our maintenance and janitorial services thin. We have 1 janitorial person that services the entire Historic Courthouse and JJC complex, and with the CSU opening up, it will require full time janitorial services as well. Additional personnel will enable us to continue to adequately maintain the additional spaces that we are accruing.

Sincerely,

Dwight Gonzales, M.Div., FMP, **SFP**
Director of Buildings & Grounds for Washington County

Calculating employee payroll position total cost for budgeting

as of 06.15.2022

Inclusive items	How to calculate	Example	
FT Salary	Pay Rate x 2080 hrs (*207K emps use 2236 hrs)	25,979.20	*\$12.49/hr (Grade 6) - amt per Dwight Gonzales
FICA/MEDI	Salary x 7.65%	1,987.41	Janitorial Persons
Employer APERS	Salary x 15.32%	3,980.01	
Health benefit	\$5,592.00 as of 2020 (\$466/mo x12)	5,592.00	
Life Ins. Benefit	\$132.00 as of 2020 (\$11/mo x 12)	132.00	
Workers Comp	**Salary x AAC rate x AAC modifier	377.45	
Holiday Incentive	Sheriff/Jail, JDC, Animal Shelter ONLY		
Longevity	Use gross up amt for qualifying year range		
Bonus per QC			
	Expected Cost with Benefits	<u>38,048.07</u>	x 2 = \$76,096.14

Inclusive items	How to calculate	Example	
FT Salary	Pay Rate x 2080 hrs (*207K emps use 2236 hrs)	33,696.00	*\$16.20/hr (Grade 13) - amt per Dwight Gonzales
FICA/MEDI	Salary x 7.65%	2,577.74	Maintenance Technician
Employer APERS	Salary x 15.32%	5,162.23	
Health benefit	\$5,592.00 as of 2020 (\$466/mo x12)	5,592.00	
Life Ins. Benefit	\$132.00 as of 2020 (\$11/mo x 12)	132.00	
Workers Comp	**Salary x AAC rate x AAC modifier	489.57	
Holiday Incentive	Sheriff/Jail, JDC, Animal Shelter ONLY		
Longevity	Use gross up amt for qualifying year range		
Bonus per QC			
	Expected Cost with Benefits	<u>47,649.54</u>	x 2 = \$95,299.08

Other expenses expected for employees (such as computer, supplies, uniforms, cell phone, training, etc....)

June 27, 2022

The following employees have successfully completed additional training, received industry credentials, or has related superior work experience that exceeds the minimum requirements for their positions. They are the first and only SFP's in the state of Arkansas.

Johnny Peoples (0108011), William Sconzert (0108100), and Dwight Gonzales (0108001) have successfully completed and been awarded with the internationally recognized IFMA Sustainability Facility Profession (SFP) credential. The average worldwide salary increase for this credential is \$6000.00

We are requesting an increase of \$6000 each in the 2023 Buildings and Grounds budget to include these salary increases.

Sincerely,

Dwight Gonzales, M.Div., FMP, **SFP**
Director of Buildings & Grounds for Washington County

June 10, 2022

To Whom It May Concern,

The Courthouse Elevators are in need of modernizations. Numerous buttons and controls have failed in the past year and the frequency of these failures has increased. We have 2 options:

1. A full replacement of both elevators (New cabs, drives, hoistway, fire suppression, etc.) This is estimated to cost \$350,000-\$400,000 per elevator, for a total price of \$800,000.
2. A full modernization of the existing elevators (New drives, motors, controls, existing cab renovations, etc.) This is estimated to cost \$200,000 per elevator, for a total price of \$400,000.

Sincerely,

Dwight Gonzales, M.Div., FMP, [SFP](#)
Director of Buildings & Grounds for Washington County

June 10, 2022

To Whom It May Concern,

The Courthouse Public Restrooms (10 restrooms, 2 per floor) are in need of renovation and updating. The plumbing is 35 year old cast pipe that is in need of replacing to PVC and the drywall that was used in the restroom was not rated to be used in wet areas.

The full anticipated costs per floor is \$60,000 with an anticipated 2023 inflated price of 25%.

It is my recommendation, if we do this project in phases, is that we begin at the main public levels (2nd & 3rd floor) first and then on to the other floors in future years.

Sincerely,

Dwight Gonzales, M.Div., FMP, [SFP](#)
Director of Buildings & Grounds for Washington County

June 10, 2022

To Whom It May Concern,

The Historic Courthouse is in desperate need of a complete building HVAC system. The current system costs the County approximately \$100,000 annually in service repair charges. The current system uses extremely high refrigerant pressures that cause small leaks in the refrigerant lines, resulting in environmentally unfriendly and very costly refrigerants being lost to the atmosphere. When the system is operated without refrigerants, it severely damages the compressor systems and control boards that then have to be replaced.

Attached is a quote for the demolition, installation, and building repair for a new VRF HVAC system with HyperHeat in the amount of \$1,637,949.00 minus taxes or inflation. Multi-Craft is anticipating an increase of 25% for 2023.

Sincerely,

Dwight Gonzales, M.Div., FMP, SFP
Director of Buildings & Grounds for Washington County



May 16, 2022

Quote: 11S10281045

Washington Co. Historic Courthouse
4 S. College Ave.
Fayetteville AR 72701

Attn: Dwight Gonzales
479-466-2817
Dgonzales@co.washington.ar.us

RE: Replace VRF System

The Service division of Multi-Craft Contractors, Inc. is pleased to present the following proposal.

Scope of work:

Demo:

- Provide labor to shut down, lock out and disconnect all electrical circuits feeding condensing and fan coil units in entire building.
- Provide labor and materials to recover all refrigerant out of equipment to entire building.
- Provide labor to disconnect copper and control wiring from each condensing unit.
- Remove and dispose of each condenser per EPA guidelines.
- Remove all copper and electrical conduit on ground outside in the condensing unit area.
- Provide plastic covering to be placed over desks and furniture in areas that will be under construction.
- Provide labor to cut out ceiling and wall on each floor where needed to demo out copper and control wiring that goes to each fan coil unit.
- Provide labor to remove and reinstall any light fixtures that need to be moved while construction is in progress.
- Provide dumpsters needed for all demoed materials.
- Remove drains and control wiring from each fan coil unit for reuse.
- Provide labor to remove and dispose of indoor fan coil units per EPA guidelines.
- Provide trucking services to haul off and to deliver new equipment.
- Provide spot heaters if required to be placed in areas that water lines are present to keep these areas from freezing temperatures.

Equipment: Mitsubishi VRF System

- TE-200 Centralized Touchscreen Controller with BACNet Interface
- Factory Installed Refrigerant Isolation Ball Valves on All Ports of Branch Controller
- 12" Condenser Stands
- Refrigerant Filter Dryer Assembly for All Systems
- Factory Startup Assistance
- Wired Thermostats for all FCU's
- 10 year Whole Unit Parts Warranty with Approved Installation

Basement System

- 3 Ton Hyper Heat Condensing Unit – 208/1ph
- 3 Ton Ducted Air Handler

Floor System 1A First

- 12 Ton Hyper Heat, Heat Recovery Condensing Unit – 208/3ph
- (5) Ducted Fan Coil Units with Integral Condensate Pumps
- (2) High Wall Cassettes with Field Installed Condensate Pumps
- (1) 8 Port BC Controller with Factory Installed Ball Valves

System 1B First Floor

- 10 Ton Hyper Heat, Heat Recovery Condensing Unit – 208/3ph
- (3) Ducted Fan Coil Units with Integral Condensate Pumps
- (2) High Wall Cassettes with Field Installed Condensate Pumps
- 6 Port BC Controller with Factory Installed Ball Valves

System 2A Second Floor

- 14 Ton High Efficiency, Heat Recovery– Condensing Unit 208/3ph
- (6) Ducted Fan Coil Units with Integral Condensate Pumps
- (3) High Wall Cassettes with Field Installed Condensate Pumps
- (1) 12 Port BC Controller with Factory Installed Ball Valves

System 2B Second Floor

- 12 Ton High Efficiency, Heat Recovery Condensing Unit – 208/3ph
- (3) Ducted Fan Coil Units with Integral Condensate Pumps
- (4) High Wall Cassettes with Field Installed Condensate Pumps
- (1) 8 Port BC Controller with Factory Installed Ball Valves

System 3 Third Floor

- 16 Ton High Efficiency, Heat Recovery Condensing Unit – 208/3ph
- (10) Ducted Fan Coil Units with Integral Condensate Pumps
- (1) 12 Port BC Controller with Factory Installed Ball Valves

System 4 Fourth Floor

- 24 Ton High Efficiency, Heat Recovery Condensing Unit – 208/3ph
- (10) Ducted Fan Coil Units with Integral Condensate Pumps
- (2) Indoor Horizontal ERV w/ Disconnect, BACnet Control, & Filter Monitor – 208/3ph

- (1) 12 Port BC Controller with Factory Installed Ball Valves
- (1) 4 Sub Port BC Controller with Factory Installed Ball Valves

Installation:

- Provide labor and hardware to hang new fan coil units above ceiling in existing and new locations on all floors of the building.
- Provide labor and materials to reconnect existing electrical circuits, control wiring and drain lines to new fan coils.
- Provide labor and new controllers for all fan coil units to be connected to existing control wire in the wall. The controllers will be located back to the original location as existing.
- Reuse demoed sections that were cut out to install new copper line sets above ceilings and wall chase.
- Provide labor to core through concrete or block walls needed for copper line sets to travel thru.
- Provide required hardware to fasten new line sets above ceiling area.
- Provide labor and required copper line sets to be connected to each fan coil unit, BC boxes and associated condensing unit.
- Provide stands for condensing units to set on.
- Provide new condensing outdoor units.
- Provide crane services to set new condensing units on stands.
- Provide all new conduit to be ran from outdoor electrical panel (**On Wall in Condenser Area**) to all condensing units.
- Provide and install (8) new Nema 3r, outdoor rated, 3 phase, fused and non-fused disconnects one for each condensing unit.
- Provide as much room as possible in between condensers for walkways to be accessible also for maintenance purposes. Keep line sets and electrical conduit underneath stands as much as possible.
- Pressurize each line set with nitrogen to verify there are no leaks.
- Provide labor and materials to pull each system into manufacture's recommended micron level, after vacuum is completed charge each system with 410A refrigerant.
- Restore power for compressor heaters to stay on for 24 hours before equipment is started up.
- Provide start up to verify proper heating & cooling operation.
- Provide Plaster Company to come in and put back new plaster in demoed areas.
- Provide access panel that can be removed from ceiling for easy access to each fan coil unit.
- Provide painters and material to paint areas that has new plaster installed. **(These areas that are being painted will be covered with plastic to protect anything from being damaged)**
- Provide labor to clean all trash and extra materials out of building upon completion.
- Provide cleaning crew to come in and clean effected areas after job is completed.

Exclusions:

- Any existing damage to plaster or paint.
- Any extra work other than what is specified.
- Any change orders or add-ons

- Any unforeseen work is not included in the total price

Warranty:

- Equipment will carry a standard 10 year parts warranty; MCC will provide a 1 year labor warranty on installation.

Total Price: \$ 1,637,949.00 plus applicable taxes

This price is based upon all work being performed during normal daytime business hours. Above stated price is valid through June 16, 2022.

We appreciate this opportunity to be of service to you. If you have any questions, please contact us.

Sincerely,

Chad Inman

Chad Inman
Estimator / Project Manager
cai@multi-craft.net
479-387-5375

Notice to Proceed

Please provide written acceptance of this proposal via approval signature below, or purchase order referencing the proposal number herein.

Payment Terms

On contracts exceeding \$5,000, a 25% down payment will be required upon acceptance. Monthly progress payments may be required depending on the length of the project at MCC’s discretion. Progress payments will not exceed 90% of the total contract amount. The final 10% will be invoiced upon completion. Purchaser agrees to pay Multi-Craft Contractors, Inc. (MCC) for the performance of the work as set forth herein, subject to revision via written change orders signed by both parties. Credit card payments will be subject to added 3% convenience fee. Payments due **in full** no later than 30 days from **invoice** date. Payments due and invoices unpaid shall bear interest at the maximum lawful rate. Terms as follows:

- Balance due net 30 days

Warranty and Exclusions

- A. Customer will provide and permit reasonable access to all necessary areas. MCC will be allowed to start and stop equipment as necessary to perform its services and be permitted access to existing facilities and building services covered under this Agreement.
- B. In the unlikely event of failure to perform its obligations, MCC’s liability is limited to repair or replacement at its option. Under no circumstances will MCC be responsible for loss of use, loss of profits, or increased operating claims of the customer, or any special, indirect or consequential damages.
- C. The agreement does not include responsibility for system design deficiencies, such as, but not limited to poor air distribution, water flow imbalances, etc. It does not include responsibility for system, equipment and component obsolescence, electrical failures, unserviceable equipment, and operating the system(s).
- D. MCC will not be liable for delays or failure to obligate due to fire, flood, freezing, unavailability of material, riots, acts of God, or any cause beyond reasonable control.
- E. This agreement does not include any services occasioned by improper operation, negligence except the negligence of MCC, vandalism, or alterations, modifications, abuse, or misuse, or repairs to equipment not performed by MCC. Also excluded is the furnishing of materials and supplies for painting or refurbishing equipment.
- F. MCC shall not be required to furnish any items of equipment, labor, or make special tests recommended or required by insurance companies, Federal, State, Municipal or other authorities except as otherwise included in this Agreement.
- G. In the event either party must commence a legal action in order to enforce any rights under this contract, the successful party shall be entitled to all court costs and reasonable attorney’s fees as determined by the court for prosecuting and defending the claim, as the case may be.
- H. MCC shall not be liable for the operation of the equipment nor for injuries to persons or damage to property, except those directly due to the negligent acts or omissions of its employees and in no event shall it be liable for consequential or speculative damages. MCC shall not be liable for expense incurred in removing, replacing or refinishing any part of the building structure necessary to the execution of this Agreement. MCC shall not be held liable for any loss by reason of delays in transportation, delays caused by priority or preference rating, or orders or regulations established by any government, authority, or agency.
- I. In the event of additional freight, labor, or material costs resulting from the customer’s request to avoid delays with respect to equipment warranties, or accelerated delivery of parts and supplies, the customer agrees to pay these additional costs.
- J. MCC’s service shall not include the identification, detection, abatement, encapsulation or removal of asbestos or products or materials containing asbestos or similar hazardous substances. In the event MCC encounters such material in performing its work, MCC will have the right to discontinue work and remove its employees until the hazard is corrected or its determined no hazard exists.
- K. This Agreement contains the entire Contract and the parties hereby agree that this Agreement has been agreed to and the entire Agreement is then accepted and approved by an authorized person for both parties, and no statement, remark, agreement or, understanding, oral or written, not contained herein, will be recognized or enforced.
- L. This agreement does not include the disposal of hazardous waste. Any charges incurred for their proper disposal will be borne by the customer as an extra to the contract price.

Disputes

Disputes arising out of or in relation to this document that cannot be resolved first through direct discussion between parties involved, shall be decided by arbitration at the location of the project or Multi-Craft Contractors Inc.’s office at Multi-Craft Contractors Inc.’s discretion, and shall be governed by Arkansas law. This agreement is severable, and any part deemed unenforceable shall not render the remaining parts unenforceable.

Authorized Purchaser & Title

Acceptance Date

11S10281045
Purchase Order Number

Washington Co. Historic Courthouse

June 10, 2022

To Whom It May Concern,

Courthouse Security is requesting an enclosed room be built to store cameras and security staff safely. The estimated price for this addition to the Courthouse is \$30,000.

Sincerely,

Dwight Gonzales, M.Div., FMP, **SFP**
Director of Buildings & Grounds for Washington County

June 10, 2022

To Whom It May Concern,

Buildings & Grounds is requesting \$35,000 in 1000-0108-4005 line item for an additional ½ ton truck for 2023.

* If additional personnel are appropriated, then an additional vehicle will be needed for additional staff to use.

Sincerely,

Dwight Gonzales, M.Div., FMP, SFP
Director of Buildings & Grounds for Washington County

2023 BUDGET
WASHINGTON COUNTY, AR



COMPTROLLER

WASHINGTON COUNTY						
	BUDGET Financial Management					
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	237,618.15	254,190.20	252,576.65	261,421.00	261,413.00
1002	SALARIES, PART-TIME					
1005	OVERTIME/OTHER PREMIUM COMPENS			39,303.00		
1006	SOCIAL SECURITY MATCHING	17,108.06	18,392.90	21,274.27	20,143.00	20,210.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	36,560.38	39,164.46	44,939.04	40,339.00	40,472.00
1009	HEALTH INSURANCE MATCHING	27,960.00	27,960.00	27,960.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	353.00	347.56	241.86	418.00	291.00
1011	UNEMPLOYMENT COMPENSATION	1,804.00	(902.00)	49.10		
1016	LIFE INSURANCE	660.00	660.00	660.00	660.00	660.00
1999	LONGEVITY	1,026.52	1,454.24	1,454.24	1,881.95	2,762.00
	TOTAL PERSONAL SERVICES	323,090.11	341,267.36	388,458.16	352,822.95	353,768.00
SUPPLIES						
2001	GENERAL SUPPLIES	3,607.81	3,127.74	2,986.83	3,200.00	3,520.00
2002	SMALL EQUIPMENT	869.82	24.96	(214.81)	1,200.00	1,320.00
2006	CLOTHING/UNIFORMS	256.59	234.52	182.17	300.00	300.00
2009	COMPUTER/IT EQUIPMENT		1,925.96			
2023	PARTS AND REPAIRS	52.00	41.70			
	TOTAL SUPPLIES	4,786.22	5,354.88	2,954.19	4,700.00	5,140.00
OTHER SERVICES AND CHARGES						
3001	ACCOUNTING & AUDITING	10,900.00	14,351.30	15,129.00	15,000.00	20,000.00
3009	OTHER PROFESSIONAL SERVICES	8.27	41.25	96.10	230.00	255.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	2,920.06	2,799.00	2,823.29	3,500.00	3,605.00
3022	CELL PHONE/PAGER/RADIO		435.16	(153.82)	700.00	700.00
3023	INTERNET CONNECTION		120.89			
3030	TRAVEL	78.00		223.31	100.00	110.00
3031	COMMON CARRIER	1,250.35		655.08	800.00	880.00
3032	MILEAGE	80.04		344.96	300.00	325.00
3040	ADVERTISING AND PUBLICATIONS	218.40	84.00	84.00	100.00	300.00
3052	FIRE AND EXTENDED COVERAGE	101.48	116.52	123.35	200.00	200.00
3054	OTHER SUNDRY INSURANCE					
3070	RENT - LAND AND BUILDINGS					
3073	LEASE - MACHINERY AND EQUIPMENT	2,173.23	2,172.94	363.37	0.00	
3074	CONTRACT - OVERAGE		118.30		0.00	
3090	DUES AND MEMBERSHIPS	1,512.50	1,705.17	1,099.13	1,800.00	1,800.00
3094	MEALS AND LODGING	2,265.08		2,069.34	2,000.00	2,200.00
3101	TRAINING/EDUCATION	2,273.75	350.00	2,940.00	3,000.00	11,565.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,976.19	16,064.41	14,341.38	16,500.00	18,700.00
	TOTAL OTHER SERVICES AND CHARGES	34,757.35	38,358.94	40,138.49	44,230.00	60,640.00
	BUDGET Financial Management	362,633.68	384,981.18	431,550.84	401,752.95	419,548.00
					48,930.00	65,780.00
					non-p.s.	34.4%
					overall	4.4%
					\$ chg. overall	17,795.05

WASHINGTON COUNTY		POSITIONS			
	BUDGET Financial Management		5	5	5
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Management					
			2023	May 2, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
0113001	COMPTRROLLER	26	78,371.00	78,371.00	78,371.00
0113002	ASSISTANT COMPTRROLLER	20	61,672.00	61,672.00	61,672.00
0113003	PAYROLL ADMINISTRATOR	16	44,908.00	44,908.00	44,908.00
0113004	ACCOUNTS PAYABLE ADMINISTRATOR	14	42,682.00	42,682.00	42,691.00
0113005	AP ADMINISTRATIVE ASSISTANT	10	33,780.00	33,780.00	33,779.00
			261,413.00	261,413.00	261,421.00

**Comptroller
Line Item Explanations**

- 1001 SALARY – I would like to see the Comptroller Dept part of a step plan whereby annual raises are given along with periodic cost of living increases based on the CPI or some other objective measure.
- 1999 LONGEVITY – Four employees qualify
- 2001 GENERAL SUPPLIES - Based on prior years average usage; increased for inflation
- 2002 SMALL EQUIPMENT - Cell phone, calculator, electric stapler replacement; increased for inflation
- 2006 CLOTHING/UNIFORMS – Per County Judge approved clothing policy - one County logo shirt per employee
- 3001 ACCOUNTING & AUDITING - Federal Grant Audit - Frost CPA's. Audit estimate received April 12, 2022 for 2021 audit increased 33%.
- 3009 OTHER PROFESSIONAL SERVICES - Central Square consulting or customization; increased for inflation
- 3021 POSTAGE - Postage primarily for paying bills; based on prior usage and 3% postage increase
- 3022 CELL PHONE/PAGER/RADIO - Cell phone service for director
- 3030 TRAVEL – Training conferences; increased for inflation
- 3031 COMMON CARRIER - Training conferences; increased for inflation
- 3032 MILEAGE - Training conferences; mileage rate increased 7% to 62.5 cents per mile
- 3040 ADVERTISING AND PUBLICATIONS - Publish financial statement in paper
- 3052 FIRE AND EXTENDED COVERAGE - Comptroller share of insurance bill for office contents; bill going up
- 3090 DUES AND MEMBERSHIPS - Comptroller share of DocuSign charges; CPA license
- 3094 MEALS AND LODGING - Training conferences; increased for inflation
- 3101 TRAINING/EDUCATION - Training conferences increased for inflation \$3300; payroll certification \$5580; accounts payable certification \$2685
- 3102 SOFTWARE SUPPORT MAINT AGRMT - Comptroller share of Central Square support 3% increase per contract; and DocuSign support

2023 BUDGET
WASHINGTON COUNTY, AR



COUNTY ATTORNEY

WASHINGTON COUNTY						
BUDGET County Attorney						
FUND: 1000 General Fund DEPT: 0122 County Attorney						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	81,339.58	87,002.10	159,769.06	168,705.00	168,705.00
1002	SALARIES, PART-TIME	13,739.64	8,658.68			
1005	OVERTIME/OTHER PREMIUM COMPENS			13,518.00		
1006	SOCIAL SECURITY MATCHING	7,079.93	7,105.47	12,891.72	12,939.00	12,939.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,566.21	14,619.42	26,547.67	25,912.00	25,912.00
1009	HEALTH INSURANCE MATCHING	5,592.00	7,456.00	11,184.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	142.00	181.67	139.20	219.00	168.00
1016	LIFE INSURANCE	132.00	132.00	264.00	528.00	528.00
1999	LONGEVITY				427.72	432.00
	TOTAL PERSONAL SERVICES	122,591.36	125,155.34	224,313.65	231,098.72	231,052.00
SUPPLIES						
2001	GENERAL SUPPLIES	3,335.31	3,624.11	1,245.75	2,000.00	2,000.00
2002	SMALL EQUIPMENT	3,522.64	14,151.82	3,657.27	1,000.00	1,000.00
2005	FOOD		261.50	600.21		
2009	COMPUTER/IT EQUIPMENT	366.49	3,231.73	3,709.14		
2029	SMALL TOOLS			534.46		
	TOTAL SUPPLIES	7,224.44	21,269.16	9,746.83	3,000.00	3,000.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	73,103.40	51,539.39	72,000.00	73,104.00	73,000.00
3009	OTHER PROFESSIONAL SERVICES	1,163.38	12,141.85	5,593.76	10,000.00	10,000.00
3021	POSTAGE	233.19	19.11	103.29	250.00	250.00
3022	CELL PHONE/RADIO/PAGER	530.60	604.72	1,082.71	1,600.00	1,600.00
3023	INTERNET CONNECTION	509.81	480.12	519.31	510.00	550.00
3030	TRAVEL	30.00	84.00	674.60	500.00	500.00
3031	COMMON CARRIER	2,692.00	295.34	869.10	4,500.00	4,500.00
3032	MILEAGE	271.44	29.90	358.40	1,000.00	1,000.00
3040	ADVERTISING & PUBLICATIONS	354.90	285.08		300.00	300.00
3052	FIRE AND EXTENDED COVERAGE	2.61	28.09	3.17	3.00	3.00
3054	OTHER SUNDRY INSURANCE	21.00	352.53	75.81	21.00	75.00
3090	DUES AND MEMBERSHIPS	10,834.50	12,045.34	13,958.02	20,000.00	20,000.00
3094	MEALS AND LODGING	2,345.37	2,056.05	3,430.47	4,500.00	4,500.00
3101	TRAINING/EDUCATION	1,620.00	529.00	1,347.29	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	332.75	594.89	220.96		
	TOTAL OTHER SERVICES AND CHARGES	94,044.95	81,085.41	100,236.89	119,288.00	119,278.00
CAPITAL OUTLAY						
4009	COMPUTER		7,632.57		0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	7,632.57	0.00	0.00	0.00
	BUDGET County Attorney	223,860.75	235,142.48	334,297.37	353,386.72	353,330.00
					122,288.00	122,278.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	(56.72)

WASHINGTON COUNTY			POSITIONS	
	BUDGET County Attorney		2	1
FUND: 1000 General Fund DEPT: 0122 County Attorney				
			2023	May 2, 2022
Slot	Title	Grade	Requested	Salary
0122001	COUNTY ATTORNEY	UNGR	106,605.00	106,605.00
0122004	DEPUTY COUNTY ATTORNEY	UNGR	62,100.00	vacant
			168,705.00	106,605.00

2023 BUDGET
WASHINGTON COUNTY, AR



COUNTY JUDGE

WASHINGTON COUNTY						
BUDGET County Judge						
FUND: 1000 General Fund DEPT: 0100 County Judge						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	314,042.79	341,344.87	245,326.26	366,233.00	366,233.00
1005	OVERTIME/OTHER PREMIUM COMPENS		0.00	31,741.47		
1006	SOCIAL SECURITY MATCHING	23,325.38	25,141.56	20,390.64	28,148.00	28,176.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	50,928.10	55,388.65	44,479.79	59,906.00	59,961.00
1009	HEALTH INSURANCE MATCHING	27,960.00	27,960.00	27,960.00	27,960.00	27,960.00
1010	WORKMEN'S COMPENSATION	760.00	673.60	489.81	809.00	588.00
1016	LIFE INSURANCE	660.00	660.00	660.00	660.00	660.00
1999	LONGEVITY	427.72	427.72	427.72	1,710.87	2,071.00
	TOTAL PERSONAL SERVICES	418,103.99	451,596.40	371,475.69	485,426.87	485,649.00
SUPPLIES						
2001	GENERAL SUPPLIES	382.63	624.68	1,305.79	1,000.00	1,000.00
2002	SMALL EQUIPMENT	306.74	86.69	828.01		
2003	JANITORIAL SUPPLIES			16.48		
2005	FOOD	715.05		276.91		
2007	FUEL, OIL & LUBRICANTS	357.25	93.81	227.68	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT			37.62		
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	1,761.67	805.18	2,692.49	2,000.00	2,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	49.38		20.00	450.00	450.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	33.25	203.90	8.17	100.00	100.00
3022	CELL PHONE/PAGER/RADIO	675.07	1,009.96	672.59	840.00	840.00
3024	CABLE					
3030	TRAVEL		42.00		200.00	200.00
3031	COMMON CARRIER	551.33	614.87		1,500.00	1,500.00
3032	MILEAGE					
3040	ADVERTISING AND PUBLICATIONS	26.00			500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	117.45	130.80	142.76	150.00	150.00
3053	FLEET LIABILITY					
3054	OTHER SUNDRY INSURANCE	42.00	3,665.00	42.00	2,500.00	2,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,464.48	1,318.62	1,384.44	1,500.00	1,500.00
3074	CONTRACT - OVERAGE	14.11	28.64	4.27		
3090	DUES AND MEMBERSHIPS	2,413.50	2,371.57	1,704.33	1,500.00	1,500.00
3094	MEALS AND LODGING	1,992.78	1,587.83	582.11	1,700.00	1,700.00
3101	TRAINING/EDUCATION	881.50	830.00	387.62	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	332.75	324.85	220.96	300.00	300.00
	TOTAL OTHER SERVICES AND CHARGES	8,593.60	12,128.04	5,169.25	12,240.00	12,240.00
	BUDGET County Judge	428,459.26	464,529.62	379,337.43	499,666.87	499,889.00
					14,240.00	14,240.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	222.13

WASHINGTON COUNTY		POSITIONS				
	BUDGET County Judge		5	5	6	
FUND: 1000 General Fund DEPT: 0100 County Judge						
			2023	May 2, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
0100001	COUNTY JUDGE	ELEC	141,470.00	141,470.00	141,470.00	
0100002	CHIEF OF STAFF	29	97,467.00	vacant	97,467.00	
0100003	EXECUTIVE ASSISTANT	20	51,085.00	51,085.00	51,085.00	
0100004	QUORUM COURT COORD/REPORTER	13	37,094.00	35,277.00	37,094.00	
0100005	ADMINISTRATIVE ASSISTANT	10	39,117.00	39,117.00	39,117.00	
0100006	CRIMINAL JUSTICE COORDINATOR	UNGR	0.00	60,000.00	0.00	Note 1
			366,233.00	326,949.00	366,233.00	
Note 1: Move to proposed budget 10000132 Criminal Justice Coordinator						

WASHINGTON COUNTY						
BUDGET County Judge-Emergency Budget						
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
SUPPLIES						
2001	GENERAL SUPPLIES	0.00	0.00	0.00	75,000.00	75,000.00
	TOTAL SUPPLIES	0.00	0.00	0.00	75,000.00	75,000.00
	BUDGET County Judge-Emergency Budget	0.00	0.00	0.00	75,000.00	75,000.00
					75,000.00	75,000.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

2023 BUDGET
WASHINGTON COUNTY, AR



COUNTY LIBRARY

WASHINGTON COUNTY						
BUDGET County Library						
FUND: 3008 County Library Fund DEPT: 0600 County Library						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	149,128.55	163,686.69	162,269.27	167,950.00	205,125.00
1002	SALARIES, PART-TIME	43,025.38	44,775.33	47,442.17	48,000.00	48,000.00
1005	OVERTIME/OTHER MISC COMP			22,392.75		
1006	SOCIAL SECURITY MATCHING	14,160.70	15,406.92	17,202.33	16,657.00	19,554.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	25,281.54	28,013.84	30,717.37	26,003.00	31,805.00
1009	HEALTH INSURANCE MATCHING	16,776.00	16,776.00	16,776.00	16,776.00	22,368.00
1010	WORKMEN'S COMPENSATION	243.00	336.06	200.97	404.00	242.00
1016	LIFE INSURANCE	396.00	396.00	396.00	396.00	528.00
1999	LONGEVITY	1,780.83	1,780.83	1,780.83	1,780.83	2,477.00
	TOTAL PERSONAL SERVICES	250,792.00	271,171.67	299,177.69	277,966.83	330,099.00
SUPPLIES						
2001	GENERAL SUPPLIES	5,036.48	3,373.87	5,685.02	6,000.00	6,000.00
2002	SMALL EQUIPMENT	615.42	1,217.59	492.71	1,000.00	1,000.00
2004	MEDICINE & DRUGS					
2005	FOOD					
2007	FUEL, OIL & LUBRICANTS	2,057.88	873.72	2,157.29	1,900.00	1,900.00
2008	TIRES & TUBES		418.13	442.24	500.00	500.00
2009	COMPUTER/IT EQUIPMENT	4,459.06	1,237.01		2,000.00	2,000.00
2023	PARTS AND REPAIRS		239.13	41.31	1,000.00	1,000.00
	TOTAL SUPPLIES	12,168.84	7,359.45	8,818.57	12,400.00	12,400.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	482.90		7,169.83	13,200.00	13,200.00
3009	OTHER PROFESSIONAL SERVICES	325.00	185.00	179.16	20,000.00	20,000.00
3020	TELEPHONE/FAX - LANDLINE	3,512.42	1,361.41	112.57	0.00	0.00
3021	POSTAGE	12,000.00	3,000.00	5,000.00	10,000.00	10,000.00
3023	INTERNET CONNECTION	1,551.72	469.68	875.62	600.00	600.00
3032	MILEAGE				50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	61.51			50.00	50.00
3052	FIRE AND EXTENDED COVERAGE	1,128.28	1,034.94	1,371.46	1,500.00	1,500.00
3053	FLEET LIABILITY	1,087.00	1,087.00	1,147.00	1,200.00	1,200.00
3054	OTHER SUNDRY INSURANCE	1,410.66			1,700.00	1,700.00
3060	UTILITIES-ELECTRICITY	2,004.14	740.09	271.59	500.00	500.00
3061	UTILITIES-GAS	892.94	895.26	1,033.32	900.00	900.00
3062	UTILITIES-WATER	640.07	645.69	660.85	675.00	675.00
3070	RENT - LAND AND BUILDINGS	1.00	1.00	1.00	1.00	1.00
3073	LEASE - MACHINERY AND EQUIPMEN	1,737.66	1,550.64	1,511.76	1,900.00	1,900.00
3074	CONTRACT - OVERAGE				50.00	50.00
3090	DUES AND MEMBERSHIPS	69,524.18	72,159.70	91,861.66	112,000.00	112,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	42,609.17	28,445.55	28,968.16	32,000.00	32,000.00
3104	MISCELLANEOUS REFUNDS					
3107	MUNICIPAL LIBRARY FUNDING	1,925,236.00	1,978,228.00	2,140,180.00	2,464,889.00	2,464,889.00
	TOTAL OTHER SERVICES AND CHARGES	2,064,204.65	2,089,803.96	2,280,343.98	2,661,215.00	2,661,215.00
CAPITAL OUTLAY						
4005	VEHICLES	0.00				
4009	COMPUTER MACHINERY/EQUIPMENT	0.00				
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET County Library	2,327,165.49	2,368,335.08	2,588,340.24	2,951,581.83	3,003,714.00
					2,673,615.00	2,673,615.00
					non p.s.	0.0%
					overall	1.8%
					\$ chg. overall	52,132.17
Note 1	Part-time employees given whatever raise full-time employees receive.					
Note 2	Budget not available until August/Sept since it has to be approved by Library Board					
	Using last year's budget until new budget approved by Library Board.					

WASHINGTON COUNTY		POSITIONS				
	BUDGET County Library		4	3	3	
FUND: 3008 County Library Fund DEPT: 0600 County Library						
			2023	May 2, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
0600001	LIBRARY DIRECTOR	26	93,376.00	93,376.00	93,376.00	
0600002	ASST LIBRARY DIRECTOR	23	37,180.00	37,180.00	-	Note 1
0600004	INTERLIBRARY LOAN/ADMIN ASST	12	41,954.00	41,954.00	41,959.00	
0600005	CATALOGING/ BRANCH CLERK	9	32,615.00	32,615.00	32,615.00	
			205,125.00	205,125.00	167,950.00	
	Budget not available until August/Sept since it has to be approved by Library Board					
	Using last year's budget until new budget approved by Library Board.					
Note 1:	Ord 2022-14 reinstated Asst Director position					

WASHINGTON COUNTY							
BUDGET Co Lib-Greenland Branch							
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch							
		2019	2020	2021	2022	2023	
Line Iter	Description	Expenditures	Expenditures	Expenditures	Budget	Requested	
SUPPLIES							
2001	GENERAL SUPPLIES	19,827.58	9,912.85	11,907.42	14,712.00	14,712.00	
2002	SMALL EQUIPMENT						
2009	COMPUTER/IT EQUIPMENT						
	TOTAL SUPPLIES	19,827.58	9,912.85	11,907.42	14,712.00	14,712.00	
OTHER SERVICES AND CHARGES							
3102	SOFTWARE SUPPORT MAINT AGRMT						
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00	
	BUDGET Co Lib-Greenland Branch	19,827.58	9,912.85	11,907.42	14,712.00	14,712.00	
					14,712.00	14,712.00	
					non p.s.	0.0%	
					overall	0.0%	
					\$ chg. overall	0.00	
	Budget not available until August/Sept since it has to be approved by Library Board						
	Using last year's budget until new budget approved by Library Board.						

WASHINGTON COUNTY						
BUDGET Co Lib-Winslow Branch						
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	15,887.58	8,861.25	10,652.84	14,764.00	14,764.00
2002	SMALL EQUIPMENT					
2009	COMPUTER/IT EQUIPMENT					
	TOTAL SUPPLIES	15,887.58	8,861.25	10,652.84	14,764.00	14,764.00
OTHER SERVICES AND CHARGES						
3102	SOFTWARE SUPPORT MAINT AGRMT					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
BUDGET Co Lib-Winslow Branch		15,887.58	8,861.25	10,652.84	14,764.00	14,764.00
					14,764.00	14,764.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00
Budget not available until August/Sept since it has to be approved by Library Board						
Using last year's budget until new budget approved by Library Board.						

2023 BUDGET
WASHINGTON COUNTY, AR



CRIMINAL JUSTICE COORDINATOR

WASHINGTON COUNTY						
BUDGET Criminal Justice Coordinator						
FUND: 1000 General Fund DEPT: 0132 Criminal Justice Coordinator						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME					60,000.00
1002	SALARIES, PART-TIME					
1005	OVERTIME/OTHER PREMIUM COMPENS					
1006	SOCIAL SECURITY MATCHING					4,590.00
1008	EMPLOYER RETIREMENT CONTRIBUTION					9,192.00
1009	HEALTH INSURANCE MATCHING					5,592.00
1010	WORKMEN'S COMPENSATION					0.00
1016	LIFE INSURANCE					264.00
1999	LONGEVITY					0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	79,638.00
SUPPLIES						
2001	GENERAL SUPPLIES					500.00
2002	SMALL EQUIPMENT					
2005	FOOD					
2009	COMPUTER/IT EQUIPMENT					
2029	SMALL TOOLS					
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	500.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL					
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE					
3022	CELL PHONE/RADIO/PAGER					200.00
3023	INTERNET CONNECTION					
3030	TRAVEL					1,500.00
3031	COMMON CARRIER					
3032	MILEAGE					700.00
3040	ADVERTISING & PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE					
3054	OTHER SUNDRY INSURANCE					
3090	DUES AND MEMBERSHIPS					200.00
3094	MEALS AND LODGING					1,500.00
3101	TRAINING/EDUCATION					1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT					
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	5,100.00
CAPITAL OUTLAY						
4009	COMPUTER				0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Criminal Justice Coordinator	0.00	0.00	0.00	0.00	85,238.00
					0.00	5,600.00
					non p.s.	#DIV/0!
					overall	#DIV/0!
					\$ chg. overall	85,238.00

WASHINGTON COUNTY			POSITIONS		
BUDGET Criminal Justice Coordinator			1	1	-
FUND: 1000 General Fund DEPT: 0132 Criminal Justice Coordinator					
			2023	May 2, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
0100006	CRIMINAL JUSTICE COORDINATOR	UNGR	60,000.00	60,000.00	-
			60,000.00	60,000.00	-
Note 1: Currently paid from 10000100 County Judge's budget. Update PCN to 0132001 if budget approved.					

2023 BUDGET
WASHINGTON COUNTY, AR



**DEPARTMENT OF EMERGENCY
MANAGEMENT**

WASHINGTON COUNTY					Revised 08.25.2022	
BUDGET Dept of Emergency Management						
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	116,058.34	127,118.79	129,859.66	234,708.00	236,918.00
1002	SALARIES, PART-TIME	5,183.70	2,805.00	622.50	6,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS		162.36	18,658.50		
1006	SOCIAL SECURITY MATCHING	8,604.96	9,245.94	10,739.99	18,599.00	18,815.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	17,911.16	19,643.68	22,898.72	36,327.00	36,759.00
1009	HEALTH INSURANCE MATCHING	13,980.00	19,572.00	13,980.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	5,648.50	5,668.08	3,318.83	9,878.00	3,983.00
1016	LIFE INSURANCE	330.00	462.00	330.00	528.00	528.00
1999	LONGEVITY	855.44	940.98	1,112.06	2,413.34	3,017.00
	TOTAL PERSONAL SERVICES	168,572.10	185,618.83	201,520.26	330,821.34	328,388.00
SUPPLIES						
2001	GENERAL SUPPLIES	4,127.51	12,721.99	2,910.46	4,000.00	5,000.00
2002	SMALL EQUIPMENT	12,362.63	21,462.85	16,277.58	12,000.00	12,500.00
2003	JANITORAL SUPPLIES					
2004	MEDICINE & DRUGS					
2005	FOOD	1,749.12	3,627.14	486.69	1,200.00	1,200.00
2006	CLOTHING/UNIFORMS	1,230.70	186.20	1,036.98	750.00	750.00
2007	FUEL, OIL & LUBRICANTS	8,228.20	5,385.94	10,346.92	7,000.00	10,500.00
2008	TIRES & TUBES			1,059.41	1,000.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	1,276.50	714.24	4,437.76	1,000.00	3,000.00
2021	PAINTS AND METALS					
2022	PLUMBING & ELECTRICAL		35.49			
2023	PARTS AND REPAIRS	3,328.90	2,204.10	8,686.49	5,000.00	7,500.00
2024	MAINTENANCE AND SERVICE CONTRA	4,999.99			3,750.00	1,500.00
2029	SMALL TOOLS				500.00	500.00
	TOTAL SUPPLIES	37,303.55	46,337.95	45,242.29	36,200.00	43,950.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	28,762.00	28,057.45	30,080.70	43,200.00	43,200.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	6.57	26.35	21.95		30.00
3022	CELL PHONE/PAGER/RADIO	2,147.34	2,236.83	2,514.42	5,000.00	5,000.00
3023	INTERNET CONNECTION	482.81	480.12	618.81	3,500.00	3,500.00
3024	CABLE	1,582.18	1,252.38	191.53	1,500.00	1,500.00
3030	TRAVEL	170.55		24.00	300.00	300.00
3031	COMMON CARRIER	527.99			1,000.00	1,250.00
3032	MILEAGE	359.60			100.00	100.00
3040	ADVERTISING AND PUBLICATIONS	93.81	20.36		100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	2,793.56	2,524.44	3,395.63	3,300.00	3,300.00
3053	FLEET LIABILITY	19,363.52	20,294.75	21,216.52	22,000.00	27,000.00
3054	OTHER SUNDRY INSURANCE	2,508.00	2,508.00	2,508.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	7,811.81	563.17		6,000.00	0.00
3061	UTILITIES-GAS	3,853.53	1,304.03		1,500.00	0.00
3062	UTILITIES-WATER	1,495.13	125.57		2,000.00	0.00
3063	UTILITIES - WASTE DISPOSAL			661.81		1,000.00
3071	RENT-MACHINERY & EQUIPMENT			101.89		
3072	RENT LAND AND BUILDINGS		2,100.00	8,400.00	8,400.00	135,500.00
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS	1,779.59	1,810.07	3,066.58	1,200.00	3,000.00
3094	MEALS AND LODGING	7,002.75	1,118.60	2,812.58	4,000.00	4,500.00
3101	TRAINING/EDUCATION	2,692.63	4,469.26	999.00	3,100.00	3,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	3,595.68	4,284.83	3,710.20	8,000.00	8,500.00
3104	MISCELLANEOUS REFUNDS		35,227.80			
	TOTAL OTHER SERVICES AND CHARGES	87,029.05	108,404.01	80,323.62	117,200.00	244,280.00
CAPITAL OUTLAY						
4004	MACHINERY & EQUIPMENT		1,430.29	13,426.89	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	1,430.29	13,426.89	0.00	0.00
	BUDGET Dept of Emergency Management	292,904.70	341,791.08	340,513.06	484,221.34	616,618.00
					153,400.00	288,230.00
					non p.s.	87.9%
					overall	27.3%
					\$ chg. overall	132,396.66
Note 0	\$47,109 for new Support Coordinator position includes benefits. See justification letter.					

Note 1	General office supplies; toner/ink, office essentials, cleaning supplies, etc.				
Note 2	Small Auto supplies, building/lawn equipment, storage containers, brooms/mops, ladders, etc.				
Note 3	Emergency Operations Center (EOC) MRE's / Food supplies				
Note 4	DEM staff uniforms (jackets, shirts, pants, boots)				
Note 5	Fuel and oil change/service for DEM vehicles				
Note 6	Tires for DEM vehicles				
Note 7	Various electronic items; cords, cables, etc.				
Note 8	Vehicle parts, radio parts, items requiring parts to be replaced.				
Note 9	Maintenance Contracts from vendors				
Note 10	Items not covered under the 2002 line				
Note 11	Haz-Mat services provided, Active 911 subscription for responders, labor/service on vehicles or DEM equip., embroidery for uniforms				
Note 12	Postage for mailings; addressing				
Note 13	DEM Cell Phones, SAT Phones for DEM & PSAPs				
Note 14	Internet for EOC				
Note 15	Cable for EOC				
Note 16	Baggage Fees/travel insurance due to travel for training				
Note 17	Taxi/car rental due to travel for training				
Note 18	Mileage reimbursement				
Note 19	Publications for items put to bid (HSGP)				
Note 20	Coverage for facility				
Note 21	Fleet liability trailers, ATVs, Telehandler/Forklift, DEM vehicles USAR trucks/trailers, Mobile Command Post, Tractor Trailer USAR				
Note 22	VFIS Coverage for volunteers/staff under DEM				
Note 23	Trash Service - DEM Office in Lincoln (AR Fire Academy)				
Note 24	Office Lease at AR Fire Academy (DEM/911) & Tower Leases				
Note 25	Membership; Metro Chiefs, DocuSign, AR Search & Rescue, Conference attendance				
Note 26	Required annual training/conferences for continued grant funding				
Note 27	Required annual training/conferences for continued grant funding				
Note 28	DocuSign, ZOOM, Incident Management Software, ID Software, etc.				

WASHINGTON COUNTY		POSITIONS				
	BUDGET Dept of Emergency Management		4	4	4	
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management						
			2023	May 2, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
0501001	911 DEM FIRE SERVICES DIRECTOR	23	79,595.00	79,595.00	79,596.00	John Luther
0500002	DEPUTY DIR/EDUC/FIRE SVS COORD	19	50,161.00	50,161.00	50,161.00	Kyle Curry
0500003	EXECUTIVE ADMIN/EOC MANAGER	18	46,197.00	46,197.00	43,983.00	Note 1 Amber Sharp
0500006	911 Deputy Director	18	60,965.00	60,965.00	60,968.00	Vacant as of 5-31-22
			236,918.00	236,918.00	234,708.00	
Note 1:	Regrade/Retitle approved via Ord 2022-056 June 2022					

WASHINGTON COUNTY						
BUDGET Emergency 911						
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	92,255.59	118,251.69	110,645.18		
1005	OVERTIME/OTHER PREMIUM COMPENS	160.62	2,150.47	9,846.00		
1006	SOCIAL SECURITY MATCHING	6,747.94	8,833.52	8,751.70		
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,344.20	18,644.98	18,658.50		
1009	HEALTH INSURANCE MATCHING	8,388.00	11,184.00	11,184.00		
1010	WORKMEN'S COMPENSATION	2,607.50	2,563.28	1,232.82		
1016	LIFE INSURANCE	198.00	264.00	264.00		
1999	LONGEVITY	1,215.74	1,301.28	1,301.28		
	TOTAL PERSONAL SERVICES	125,917.59	163,193.22	161,883.48	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,919.42	351.08		3,000.00	2,500.00
2002	SMALL EQUIPMENT	3,903.17	208.92		1,000.00	1,000.00
2005	FOOD					
2006	CLOTHING/UNIFORMS		192.91		1,000.00	500.00
2007	FUEL, OIL & LUBRICANTS	865.05	515.41	2,034.15	2,500.00	3,000.00
2008	TIRES & TUBES		2,236.77		500.00	500.00
2009	COMPUTER/IT EQUIPMENT	938.81	191.25	532.99	500.00	3,000.00
2023	PARTS AND REPAIRS				300.00	300.00
2024	MAINT. AND SERVICE CONTRACTS	55,555.12	21,755.28	28,103.66	37,000.00	25,000.00
	TOTAL SUPPLIES	63,181.57	25,451.62	30,670.80	45,800.00	35,800.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	11,285.00	24,656.03	9,996.27	25,000.00	25,000.00
3020	TELEPHONE/FAX - LANDLINE	205.01			400.00	
3021	POSTAGE	134.71	127.73	44.77	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	4,706.15	4,700.81	4,712.71	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	480.12	480.12	500.00	500.00
3030	TRAVEL	105.00			400.00	400.00
3031	COMMON CARRIER	164.28			1,500.00	1,500.00
3052	FIRE AND EXTENDED COVERAGE	244.35	244.31	1,770.98	1,000.00	2,000.00
3053	FLEET LIABILITY	3,741.00	3,041.00	1,211.53	4,000.00	4,000.00
3054	OTHER SUNDRY INSURANCE	672.44			1,200.00	
3060	UTILITIES-ELECTRICITY	4,669.78	343.27		4,000.00	
3061	UTILITIES-GAS	1,661.89	491.18		2,500.00	
3062	UTILITIES-WATER	948.76	76.68		2,000.00	
3073	LEASE - MACHINERY AND EQUIPMEN	467,657.59	472,529.68	295,969.21	520,000.00	520,000.00
3074	CONTRACT - OVERAGE					
3090	DUES AND MEMBERSHIPS	562.00	609.00		600.00	600.00
3094	MEALS AND LODGING	5,279.55			6,600.00	3,500.00
3101	TRAINING/EDUCATION	2,219.00	759.00		2,500.00	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	1,891.75	3,455.10	1,700.00	20,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	506,628.38	511,513.91	315,885.59	597,700.00	584,200.00
	BUDGET Emergency 911	695,727.54	700,158.75	508,439.87	643,500.00	620,000.00
					643,500.00	620,000.00
					non-p.s.	-3.7%
					overall	-3.7%
					\$ chg. overall	(23,500.00)
Note 1	General office supplies; toner/ink, office essentials, cleaning supplies, etc.					
Note 2	Small Auto supplies, building/lawn equipment, storage containers, brooms/mops, ladders, etc.					
Note 3	911 staff uniforms (jackets, shirts, pants, boots)					
Note 4	Fuel and oil change/service for 911 vehicles					
Note 5	Tires for 911 vehicles					
Note 6	Various electronic items; cords, cables, etc.					
Note 7	Vehicle parts, radio parts, items requiring parts to be replaced.					
Note 8	Maintenance Contracts from vendors					
Note 9	CodeRed weather notification, labor/service on vehicles or 911 equipment, embroidery for uniforms, etc.					
Note 10	Postage USPS, Fedex, UPS					
Note 11	911 Cell Phones, SAT Phones for 911 PSAPs					
Note 12	Wifi hotspot					
Note 13	Baggage Fees/travel insurance due to travel for training					
Note 14	Taxi/car rental due to travel for training					
Note 15	Fire and extended coverage for facility					
Note 16	Fleet liability 911 vehicles					
Note 17	Equipment lease for all 911 centers in Washington County					
Note 18	Membership; Metro Chiefs, DocuSign, AR Search & Rescue, Conference attendance					
Note 19	Required annual training/conferences for continued grant funding					
Note 20	Required annual training/conferences for continued grant funding					
Note 21	Software maintenance DocuSign, ZOOM, ESRI, etc.					

WASHINGTON COUNTY						
BUDGET Fire Departments						
FUND: 1000 General Fund DEPT: 0502 Fire Departments						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1010	WORKMEN'S COMPENSATION	777.00	859.41	525.70	1,037.00	631.00
	TOTAL PERSONAL SERVICES	777.00	859.41	525.70	1,037.00	631.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	849,157.00	849,074.59	849,408.30	1,198,963.00	1,240,000.00
	TOTAL OTHER SERVICES AND CHARGES	849,157.00	849,074.59	849,408.30	1,198,963.00	1,240,000.00
	BUDGET Fire Departments	849,934.00	849,934.00	849,934.00	1,200,000.00	1,240,631.00
					1,200,000.00	1,240,631.00
					non p.s.	3.4%
					overall	3.4%
					\$ chg. overall	40,631.00
Note 1	Includes increase for CEMS Dispatch; previously approved					

WASHINGTON COUNTY						
BUDGET - Radio System Sales Tax						
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES					
2002	SMALL EQUIPMENT				1,741,576.00	1,500,000.00
2023	PARTS AND REPAIRS				116,105.00	150,000.00
2024	MAINTENANCE AND SERVICE CONTRACTS				116,105.00	100,000.00
	TOTAL SUPPLIES	0.00	0.00	0.00	1,973,786.00	1,750,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES			1,785,220.56	21,178.00	150,000.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	1,785,220.56	21,178.00	150,000.00
CAPITAL OUTLAY						
4004	MACHINERY & EQUIPMENT (OTHER	0.00	0.00		3,134,836.00	3,100,000.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	3,134,836.00	3,100,000.00
	BUDGET - Radio System Sales Tax	0.00	0.00	1,785,220.56	5,129,800.00	5,000,000.00
					5,129,800.00	5,000,000.00
					non-p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A
Note 1	Consultant - Estimated					

JOSEPH WOOD
County Judge



JOHN LUTHER
Director

WASHINGTON COUNTY, ARKANSAS
Department of Emergency Management
Homeland Security

June 8, 2022

Emergency Management would like to respectfully request consideration for the addition of a new position to the department. The department has remained the same size, four personnel, since 2009. This position, Support Coordinator, will be an expansion for the department and is being requested solely out of necessity.

As the County has grown in population and complexity, so have the responsibilities of Emergency Management. Increased demands for the basic services offered by the department are surpassed only by the requirements mandated by State and Federal policies. Coordinating and supporting emergency services in the County and enhancing awareness/preparedness initiatives for citizens is not able to be on the forefront due to time and scheduling constraints.

This position will assist with office coordination activities and better ensure that a representative from Emergency Management would be available for phone calls, emails, and face to face interaction. Due to the increase in planned events and natural/manmade disasters the department experiences times where no one is available at the office when a citizen calls or visits the office. This position will also increase efficiency as a function of succession planning in order to maintain institutional knowledge and serve as a backup for all other staff.

Thank you for your time and consideration on this request. Please contact the Department of Emergency Management with questions or concerns.

Thank you,

WCDEM

DEM Request for new position - 2023 BUDGET SALARY REQUEST BASED ON ESTIMATED FIGURES

FUND 1000

PCN	TITLE	2023 FINAL BUDGET SALARY	2023 GRADE	FICA/MEDI ANNUAL COST (COUNTY PORTION) LINE 1006	APERS ANNUAL COST (COUNT PORTION) LINE 1008	LIFE INSURANCE CONTRIBUTION COST (COUNTY PORTION) LINE 1016	HEALTH INSURANCE CONTRIBUTION COST (COUNTY PORTION) LINE 1009	WORKERS COMPENSATION COST LINE 1010	TOTAL COST OF NEW POSITION
NEW	Support Coordinator	\$33,654.40	14	\$2,574.56	\$5,155.85	\$132.00	\$5,592.00	\$32.21	\$47,108.82
				\$2,574.56	\$5,155.85	\$132.00	\$5,592.00	\$32.21	\$47,108.82

*POSITION HAS NOT BEEN EVALUATED UNDER CURRENT SALARY PROGRAM, COST IS BASED ON ESTIMATED FIGURES

Ordinance Lines

DEPARTMENT OF EMERGENCY MANAGEMENT

1000.0500.1001	SALARIES FULL TIME	\$33,654.40
1000.0500.1006	SOCIAL SECURITY MATCHING	\$2,574.56
1000.0500.1008	EMPLOYER RETIREMENT CONTRIBUTION	\$5,155.85
1000.0500.1016	LIFE INSURANCE	\$132.00
1000.0500.1009	HEALTH INSURANCE MATCHING	\$5,592.00
1000.0500.1010	WORKERS' COMPENSATION	\$32.21
		\$47,141.02 OVERALL ORDINANCE TOTAL

Proposed: DEM-911 Support Coordinator

Job Code:

Exempt: No

Department: 911/DEM

Reports To: Executive Administrator / EOC Manager

Date Prepared: May 30, 2022

GENERAL DESCRIPTION OF POSITION

The 911/DEM Support Coordinator provides general assistance and acts as receptionist for the department. The incumbent ensures that all office functions are performed efficiently and in a professional and timely manner to maintain office continuity. The incumbent is essentially the 'gatekeeper' for the office as well as providing secretarial support. Initiate and install new ideas for efficient operations. Ensure that each situation is handled according to County, State and Federal policies and guidelines.

ESSENTIAL DUTIES AND RESPONSIBILITIES

1. Greet individuals entering the offices, provide information, or direct them to the appropriate individual or to the appropriate departments.
2. Answer telephones, direct phone calls to appropriate person, or take messages in a polite and efficient manner.
3. Resolve problems and deal with customers in a professional manner.
4. Perform secretarial duties which include word processing, data entry, photocopying, filing, prepare and send mailings/correspondence, open/distribute mail, FAX documents, billing records, and help in the building and maintenance of all databases.
5. Maintain office files in an accurate and efficient manner.
6. Maintain office equipment in working condition. Call for service and/or repair, as required. Maintain adequate supplies for the office. Obtain purchase orders as needed. Reorder as necessary.
7. Receive, review, and follow-up on various reports/printouts, etc.
8. Assist with grants.
9. Maintain and manage calendars as required.
10. Create and send mailings to Fire Departments, LEPC and local PSAP's as required.
11. Assist in preparing for quarterly Fire Association meetings, which includes creating agenda, update distribution funds worksheet, and sending notice of meeting.
12. Assist in preparing for LEPC Meetings, which includes sending notice of meetings two weeks prior to meeting date, create agenda, prepare packets of information to be discussed and update nametags.
13. Send out new address notifications to post offices, utility companies and owners.
14. Fill out and fax 911 tape request release forms. Fax and file 911 tape request release forms.
15. Assists with maintaining current county-wide badging system for 911/DEM and coordinate with all emergency response agencies in Washington County that require IDs. This includes state and local agencies.
16. Schedule custodial needs and facilitate building maintenance.
17. Maintain current roster of all rural fire department, RACES, SAR, WCUSAR, and MRC. Maintains needed training files.

18. Conduct all liaison activities in a professional manner to ensure maximum cooperation between and among County and other agencies.
19. Ensure that all activities are professionally and ethically performed in accordance and within the law to protect the individual rights of all citizens in Washington County.
20. Ensure that all duties assigned are performed in an efficient and responsible manner according to office policy and procedures.
21. Keep an up-to-date working knowledge of the activities and actions of each department.
22. Take and transcribe minutes for the LEPC meeting and maintain update roster.
23. Perform any other administrative or response duties as required or assigned.

QUALIFICATIONS

To perform this job successfully, an individual must be able to perform each essential duty mentioned satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required.

EDUCATION AND EXPERIENCE

High school or GED, plus specialized schooling and/or on the job education in a specific skill area; e.g. data processing, clerical/administrative, equipment operation, etc. Or equivalent combination of education and experience.

COMMUNICATION SKILLS

Ability to effectively communicate information and respond to questions in person-to-person and small group situations with customers, clients, general public and other employees of the organization.

RESPONSIBILITY FOR FUNDS, PROPERTY, and EQUIPMENT

Occasionally responsible for organization's property where carelessness, error, or misappropriation would result in moderate damage or moderate monetary loss to the organization. The total value for the above would range from \$5,000 to \$150,000.

ANALYTICAL ABILITY / PROBLEM SOLVING

Moderately structured. Fairly broad activities using moderately structured procedures with only generally guided supervision. Interpolation of learned things in somewhat varied situations.

PLANNING

Considerable responsibility with regard to general assignments in planning time, method, manner, and/or sequence of performance of own work; may also occasionally assist in the planning of work assignments performed by others within a limited area of operation.

DECISION MAKING

Performs work operations which permit frequent opportunity for decision-making of minor importance and also frequent opportunity for decision-making of major importance; the latter of which would affect the work operations of other employees and/or clientele to a moderate degree.

SUPERVISION RECEIVED

Under general supervision where standard practice enables the employee to proceed alone on routine work, referring all questionable cases to supervisor.

ACCURACY

Probable errors would not likely be detected until they reached another department, office or patron, and would then require considerable time and effort to correct the situation. Frequently, possibility of error that would affect the organization's prestige and relationship with the public to a limited extent, but where succeeding operations or supervision would normally preclude the possibility of a serious situation arising as a result of the error or decision.

MATHEMATICAL SKILLS

Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals. Ability to compute rate, ratio, and percent and to prepare and interpret bar graphs.

CRITICAL THINKING SKILLS

Ability to solve practical problems and deal with a variety of known variables in situations where only limited standardization exists. Ability to interpret a variety of instructions furnished in written, oral, or diagram formats.

SOFTWARE SKILLS REQUIRED

Intermediate: Alphanumeric Data Entry, Word Processing/Typing
Basic: 10-Key, Accounting, Contact Management, Spreadsheet

MENTAL DEMAND

Close mental demand. Operations requiring Close and continuous attention for control of operations. Operations requiring intermittent direct thinking to determine or select the most applicable way of handling situations regarding the organization's administration and operations; also to determine or select material and equipment where highly variable sequences are involved.

ACCOUNTABILITY

FREEDOM TO ACT

Generally controlled. General processes covered by established policies and standards with supervisory oversight.

ANNUAL MONETARY IMPACT

Very Small: Job creates a monetary impact for the organization up to an annual level of \$100,000.

IMPACT ON END RESULTS

Modest impact. Job has some impact on the organizations end results, but still from an indirect level. Provides assistance and support services that facilitates decision making by others.

PUBLIC CONTACT

Regular contacts with patrons where the contacts are initiated by the employee. Involves both furnishing and obtaining information and, also, attempting to influence the decisions of those persons contacted. Contacts of considerable importance and of such nature, that failure to exercise proper judgment may result in important tangible or intangible losses to the organization.

EMPLOYEE CONTACT

Contacts of considerable importance within the department or office, such as those required in coordination of effort, or frequent contacts with other departments or offices, generally in normal course of performing duties. Requires tact in discussing problems and presenting data and making recommendations, but responsibility for action and decision reverts to others..

USE OF MACHINES, EQUIPMENT AND/OR COMPUTERS

Regular use of non-complex machines and equipment (adding machines, calculators, copy/fax machines, etc.)

WORKING CONDITIONS

Somewhat disagreeable working conditions. Exposed to any number of elements noted in Degree 2, with one or two elements present continuously. Some travel and/or work is at times, in the evening or during the night hours.

ENVIRONMENTAL CONDITIONS

The following work environment characteristics described here are representative of those an employee encounters while performing essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

NOISE LEVEL

Moderate (business office with computers/printers, light traffic, etc.)

PHYSICAL DEMAND

High diversity / Low physical: Work activities which allow for a considerable amount of diversity as an incumbent performs a variety of tasks. Such tasks might be performed from a given work area, or the individual may move about physically in performing a variety of duties.

While performing the functions of this job, the employee is regularly required to sit, use hands to finger, handle, or feel, talk or hear; occasionally required to stand, walk, stoop, kneel, crouch, or crawl. The employee must occasionally lift and/or move up to 50 pounds. Specific vision abilities required by this job include close vision; and ability to adjust focus.

2023 BUDGET
WASHINGTON COUNTY, AR



ENVIRONMENTAL AFFAIRS

WASHINGTON COUNTY						
BUDGET Environment Affairs						
FUND: 1000 General Fund DEPT: 0702 Environment Affairs						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	58,614.72	70,173.65	71,883.58	74,984.00	74,985.00
1005	OVERTIME/OTHER PREMIUM COMPENS	5,003.26	4,490.27	21,568.72	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	4,708.24	5,520.68	6,950.49	6,198.00	6,199.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	9,838.09	11,530.20	14,408.50	12,411.00	12,413.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	(2,008.00)	2,678.42	2,034.93	3,215.00	2,442.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY	598.80	598.80	598.80	1,026.52	1,036.00
	TOTAL PERSONAL SERVICES	88,203.11	106,440.02	128,893.02	114,282.52	113,523.00
SUPPLIES						
2001	GENERAL SUPPLIES	398.77		288.93	600.00	800.00
2002	SMALL EQUIPMENT	23.97	307.81	54.99	500.00	500.00
2003	JANITORIAL SUPPLIES				500.00	500.00
2004	MEDICINE & DRUGS				200.00	250.00
2006	CLOTHING/UNIFORMS	647.17	352.86	672.72	450.00	800.00
2007	FUEL, OIL & LUBRICANTS	5,557.36	3,547.23	6,827.95	6,500.00	12,000.00
2008	TIRES & TUBES		611.95	907.69	800.00	1,800.00
2009	COMPUTER/IT EQUIPMENT					0.00
2021	PAINTS AND METALS				600.00	800.00
2023	PARTS AND REPAIRS	209.75	753.46	6,161.24	800.00	2,000.00
2029	SMALL TOOLS				75.00	75.00
	TOTAL SUPPLIES	6,837.02	5,573.31	14,913.52	11,025.00	19,525.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	217,528.80	207,445.03	14,021.28	35,614.00	35,614.00
3020	TELEPHONE/FAX - LANDLINE					0.00
3021	POSTAGE		24.17	49.27	125.00	125.00
3022	CELL PHONE/PAGER/RADIO	1,316.06	745.66	1,017.77	1,700.00	1,700.00
3023	INTERNET CONNECTION	532.07	480.12	480.12	600.00	600.00
3030	TRAVEL				50.00	250.00
3031	COMMON CARRIER					0.00
3032	MILEAGE				50.00	50.00
3040	ADVERTISING AND PUBLICATIONS				400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	51.98	72.23	63.18	150.00	150.00
3053	FLEET LIABILITY	5,097.90	5,016.20	5,312.90	5,500.00	7,100.00
3054	OTHER SUNDRY INSURANCE	14.02	35.17	42.69	100.00	100.00
3060	UTILITIES-ELECTRICITY	3,269.85	1,106.05	159.65	400.00	400.00
3061	UTILITIES-GAS	696.95	298.50	373.51		0.00
3062	UTILITIES-WATER	442.33	169.81	165.70		0.00
3071	RENT - MACHINERY AND EQUIPMENT					0.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,401.23	3,559.90	1,240.63	600.00	1,400.00
3074	CONTRACT - OVERAGE	12.11			250.00	250.00
3090	DUES AND MEMBERSHIPS	56,522.15	56,704.38	56,769.38	57,851.00	60,000.00
3094	MEALS AND LODGING	564.18		510.74	1,400.00	1,400.00
3101	TRAINING/EDUCATION	700.00	525.00		700.00	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT				350.00	350.00
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	290,149.63	276,182.22	80,206.82	105,840.00	110,589.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Environment Affairs	385,189.76	388,195.55	224,013.36	231,147.52	243,637.00
					116,865.00	130,114.00
					non p.s.	11.3%
					overall	5.4%
					\$ chg. overall	12,489.48
Note 0	\$47,943 for new Environmental Officer. See justification letter.					
Note 1	Anticipated increase due to inflation					
Note 2	First aid kits in the Env. vehicles					
Note 3	Cintas uniforms and steel toe boots					
Note 4	The last two months average \$1,000.00					
Note 5	Last set of tires just over \$900.00					
Note 6	Decal the Env. Enforcement vehicles					
Note 7	Env. Enforcement trucks 2010 and 2011 high mileage					
Note 8	Pay out on the Washington County Clean up Voucher program					
Note 9	Mileage has already increased and projected to go up					
Note 10	Promoting the Washington County Voucher program					
Note 11	Added a 2022 Ford F550 truck with a Dump bed to assets					
Note 12	Memberships and dues might go up this coming year - similar to last year increase					

WASHINGTON COUNTY		POSITIONS		
	BUDGET Environment Affairs		2	2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs				
			2023	May 2, 2022
Slot	Title	Grade	Requested	Salary
0702002	ASST ENFORCEMENT OFFICER	14	34,258.00	34,258.00
0702004	ENV ENFORCEMENT OFFICER	15	40,727.00	40,727.00
			74,985.00	74,985.00

JOSEPH WOOD
County Judge



Andrew Coleman
Environmental Officer

WASHINGTON COUNTY, ARKANSAS
Environmental Affairs

Friday, June 10, 2022

To Who It May Concern,

Washington County Environmental Affairs mission is to conserve and preserve the natural resources of Washington County through the best practices of solid waste management, stormwater controls, and environmental education.

The Department currently has two full time Environmental Officers (E.O.) who work in conjunction with many other organizations such as the Arkansas Energy & Environment/Division of Environmental Quality, DEQ (formerly ADEQ) and Boston Mountain Solid Waste District. The departments collaborate and work on Environmental complaints, community education programs, investigating and removing illegal roadside dumps. Environmental Affairs Department also takes care of the stormwater requirements in the Municipal Separate Storm Sewer System (MS4) area to insure proper site management. Both Environmental Officers are licensed Class 1 Wastewater Treatment Operator.

The Environmental Affairs Department had approximately in 356 complaints in 2020 and 463 complaints in 2021. With the growth of Washington County growing at 1.05% with an estimated population of 245,900 according to the 2020 census results. The department would like to add one additional full-time personnel by 2023 to help with the case volume from the population growth expectancy within the county and the Northwest Arkansas region.

The Environmental Affairs Department also request that the two Environmental Officers positions be review and consideration be given to bring these positions to be more in line with the surrounding counties and industry averages.

Respectfully,

A handwritten signature in black ink that reads "Andrew Coleman". The signature is written in a cursive style.

Andrew Coleman
Environmental Enforcement Officer
Environmental Affairs Department

CC,
Brian Lester, Chief of Staff & County Attorney
Patty Burchett, HR Director

2615 S. Brink Drive • Fayetteville, Arkansas 72701
Telephone: (479) 444-1724 • Fax: (479) 444-1786
Email: AColeman@washingtoncountyar.gov

Calculating employee position total cost for budgeting

as of 06.15.2022

Inclusive items	How to calculate	Example
FT Salary	Pay Rate x 2080 hrs (207K emps use 2236 hrs)	33,654.40 *\$16.18/hr (Grade 14)
FICA	Salary x 7.65%	2,574.56
APERS	Salary x 15.32%	5,155.85
Health benefit	\$5,592.00 as of 2020 (\$466/mo x12)	5,592.00
Life Ins. Benefit	\$132.00 as of 2020 (\$11/mo x 12)	132.00
Workers Comp	Salary x AAC rate x AAC modifier	834.45 *current AAC rate .0285, modifier .87
Holiday Incentive	Sheriff/Jail, JDC, Animal Shelter ONLY	
Longevity	Use gross up amt for qualifying year range	
Bonus per QC		
		<u>47,943.27</u>

*Sheriff/Jail--some positions qualify for Holiday Incentive (11 days x 8 hours regular pay)

**some reporting wants Workers Comp rate included (check most recent billing from AAC per job title)

2023 BUDGET
WASHINGTON COUNTY, AR



GRANTS ADMINISTRATION

WASHINGTON COUNTY						
BUDGET Grants Administrator						
FUND: 1000 General Fund DEPT: 0120 Grants Administrator						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	92,619.00	99,594.93	99,026.20	102,494.00	102,492.00
1005	OVERTIME/OTHER PREMIUM COMPENS			16,180.50		
1006	SOCIAL SECURITY MATCHING	6,645.86	7,179.73	8,373.39	7,874.00	7,907.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	14,189.38	15,257.97	17,649.59	15,768.00	15,834.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	148.00	138.84	94.83	167.00	114.00
1011	UNEMPLOYMENT COMPENSATION	(402.00)				
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY				427.72	863.00
	TOTAL PERSONAL SERVICES	124,648.24	133,619.47	152,772.51	138,178.72	138,658.00
SUPPLIES						
2001	GENERAL SUPPLIES	632.84	323.10	1,052.85	1,000.00	1,000.00
2002	SMALL EQUIPMENT	94.16	240.78	717.43	800.00	800.00
2007	FUEL, OIL & LUBRICANTS	9.25				
2009	COMPUTER/IT EQUIPMENT					
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	736.25	563.88	1,770.28	1,800.00	1,800.00
OTHER SERVICES AND CHARGES						
3001	ACCOUNTING & AUDITING		3,912.53			
3009	OTHER PROFESSIONAL SERVICES			25.25		
3021	POSTAGE	47.18	35.24	10.15	150.00	150.00
3022	CELL PHONE/PAGER/RADIO	828.96	630.52	568.97	830.00	830.00
3030	TRAVEL	44.75	80.95	130.44	300.00	300.00
3031	COMMON CARRIER	1,741.20			1,500.00	1,500.00
3032	MILEAGE	60.90	32.20	124.32	1,470.00	1,470.00
3040	ADVERTISING AND PUBLICATIONS				100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	16.99	40.94	20.64	50.00	50.00
3053	FLEET LIABILITY					
3054	OTHER SUNDRY INSURANCE	21.00	42.00	42.00	50.00	50.00
3080	PUBLIC RECORDS				33.00	33.00
3090	DUES AND MEMBERSHIPS	4,550.00	4,324.07	5,144.58	4,160.00	4,160.00
3094	MEALS AND LODGING	1,240.10	1,445.93	1,443.56	3,000.00	3,000.00
3101	TRAINING/EDUCATION	2,358.00		264.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT		36.10	220.96	4,760.00	4,760.00
3104	MISCELLANEOUS REFUNDS		9.92			
	TOTAL OTHER SERVICES AND CHARGES	10,909.08	10,590.40	7,994.87	18,903.00	18,903.00
CAPITAL OUTLAY						
4005	VEHICLES					0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Grants Administrator	136,293.57	144,773.75	162,537.66	158,881.72	159,361.00
					20,703.00	20,703.00
					non p.s.	0.0%
					overall	0.3%
					\$ chg. overall	479.28

WASHINGTON COUNTY		POSITIONS			
	BUDGET Grants Administrator		2	2	2
FUND: 1000 General Fund DEPT: 0120 Grants Administrator					
			2023	May 2, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
0120001	GRANTS ADMINISTRATOR	24	61,848.00	61,848.00	61,848.00
0120002	PUBLIC UTILITIES/ASST GRANTS	16	40,644.00	40,644.00	40,646.00
			102,492.00	102,492.00	102,494.00

2023 BUDGET
WASHINGTON COUNTY, AR



HUMAN RESOURCES

WASHINGTON COUNTY						
BUDGET Human Resources						
FUND: 1000 General Fund DEPT: 0121 Human Resources						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	178,120.89	184,988.60	146,897.00	203,034.00	173,773.00
1002	SALARIES, PART-TIME					
1005	OVERTIME/OTHER PREMIUM COMPENS			12,776.69		
1006	SOCIAL SECURITY MATCHING	12,931.81	13,560.67	11,673.75	15,644.00	13,294.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	27,419.20	28,324.84	24,082.53	31,328.00	26,623.00
1009	HEALTH INSURANCE MATCHING	22,368.00	22,368.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	287.00	261.66	183.57	314.00	221.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	528.00	528.00	528.00	528.00	528.00
1999	LONGEVITY	855.44	855.44	427.72	1,454.24	0.00
	TOTAL PERSONAL SERVICES	242,510.34	250,887.21	218,937.26	274,670.24	236,807.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,334.74	1,380.39	1,520.85	2,021.00	2,100.00
2002	SMALL EQUIPMENT		261.85	1,796.48	200.00	200.00
2007	FUEL, OIL & LUBRICANTS	40.00			40.00	
2009	COMPUTER/IT EQUIPMENT		15.51	3,414.84		500.00
2023	PARTS AND REPAIRS					
2024	MAINTENANCE AND SERVICE CONTRA				750.00	800.00
	TOTAL SUPPLIES	1,374.74	1,657.75	6,732.17	3,011.00	3,600.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	37,200.00	37,200.00	37,820.00	38,440.00	38,440.00
3020	TELEPHONE/FAX - LANDLINE					0.00
3021	POSTAGE	669.28	961.03	389.76	900.00	900.00
3022	CELL PHONE/PAGER/RADIO			78.04	400.00	600.00
3030	TRAVEL	79.80			300.00	1,000.00
3032	MILEAGE	106.78			400.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	3,691.28	3,808.72	3,750.00	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	86.13	102.79	104.70	150.00	200.00
3054	OTHER SUNDRY INSURANCE				50.00	
3073	LEASE - MACHINERY AND EQUIPMEN	5,344.88	3,709.92	3,893.30	5,800.00	2,500.00
3074	CONTRACT - OVERAGE				100.00	100.00
3090	DUES AND MEMBERSHIPS	1,721.50	1,695.57	1,203.58	625.00	1,500.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,061.16	3,978.51	4,622.13	3,000.00	6,000.00
3094	MEALS AND LODGING				1,000.00	1,000.00
3101	TRAINING/EDUCATION	1,070.00	1,242.00	587.00	1,750.00	4,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,811.18	25,767.29	22,841.13	24,000.00	30,000.00
	TOTAL OTHER SERVICES AND CHARGES	66,841.99	78,465.83	75,289.64	80,665.00	91,490.00
CAPITAL OUTLAY						
4002	Buildings					0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Human Resources	310,727.07	331,010.79	300,959.07	358,346.24	331,897.00
					83,676.00	95,090.00
					non p.s.	13.6%
					overall	-7.4%
					\$ chg. overall	(26,449.24)
Note 1	*Toner, Paper					
Note 2	*Needed Accessories for orientations to go with tablets for orientations					
Note 3	*Maintenance on all-in-one printers					
Note 4	*Annual Service Contract with Information Solutions support fees and I9 cost countywide, JER HR Group(Job Eval Software) or other company					
Note 5	*Property Insurance					
Note 6	*DocuSign contract, Orientation Scheduling Software					
Note 7	*Background screenings and MVR screenings/Reliance Services					
Note 8	*Conferences and other HR related continued education cost for 4 HR personnel.					
Note 9	*CentralSquare Annual Software support, JJ Keller Contracted Subscription(FMLA), DB Squared Contracted Subscription (Job Evaluation), Reliance Contracted Subscription (Background, Reference Checks, Education Credentials, Etc...), Time Clock Plus Software Fee					

WASHINGTON COUNTY		POSITIONS		
BUDGET Human Resources		4	3	
FUND: 1000 General Fund DEPT: 0121 Human Resources				
		2023	May 2, 2022	
Slot	Title	Grade	Requested	Salary
0121001	HR DIRECTOR	26	62,721.00	62,721.00
0121002	HR ADMINISTRATOR	19	43,472.00	43,472.00
0121003	HR TECH LEAD TRAINER	15	35,298.00	vacant
0121004	HR TECHNICIAN	13	32,282.00	32,282.00
			173,773.00	138,475.00

WASHINGTON COUNTY						
	BUDGET Flexible Spending					
FUND: 1800 Flexible Spending Fund DEPT: 0126 Flexible Spending						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
OTHER SERVICES AND CHARGES						
3175	CANCER CARE	10,180.16	9,648.87	8,751.36	11,770.00	0.00
3176	ACCIDENT PLUS	2,527.20	3,538.24	3,248.24	3,960.00	0.00
3177	DISABILITY	43,320.70	46,912.15	46,720.18	61,600.00	0.00
3178	VISION	72,998.96	78,250.23	78,139.38	104,830.00	0.00
3181	CARDIAC CARE				290.00	0.00
3182	GROUP TERM LIFE	116,355.82	116,247.64	124,259.40	180,400.00	0.00
3185	CRITICAL CARE	2,271.12	2,388.22	2,138.56	2,640.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	247,653.96	256,985.35	263,257.12	365,490.00	0.00
	BUDGET Flexible Spending	247,653.96	256,985.35	263,257.12	365,490.00	0.00
					365,490.00	0.00
						-100.0%
						-100.0%
						(365,490.00)
Note	Budget requests moved to Fund 1002 0125, This fund will be closed.					

WASHINGTON COUNTY							
	BUDGET Employee Insurance						
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance							
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested	
OTHER SERVICES AND CHARGES							
3010	SERVICE CONTRACT-MEDICAL	209,646.63	227,847.00	211,650.09	250,800.00	320,000.00	
3011	SERVICE CONTRACT-DENTAL	22,991.50	23,378.40	22,708.80	25,850.00	30,000.00	
3012	SERVICE CONTRACT-PRESCRIPTION	9,582.30	9,392.60	9,186.80	9,900.00	15,000.00	
3104	MISCELLANEOUS REFUNDS	2,027.16	168.28	723.17	1,100.00	1,100.00	
3169	EXCESS LOSS INSURANCE PREMIUM	480,837.47	472,498.62	417,306.08	574,200.00	575,000.00	
3170	HEALTH INSURANCE	3,273,021.74	3,346,217.60	3,246,522.34	3,583,800.00	3,700,000.00	Note 1
3171	DENTAL INSURANCE	248,868.24	203,273.89	233,716.73	209,000.00	215,000.00	
3172	LIFE INSURANCE	116,355.82	116,247.64	124,259.40	180,400.00	180,400.00	Note 2
3173	PRESCRIPTIONS	1,025,880.75	1,017,698.16	1,014,305.79	1,116,500.00	1,500,000.00	
3174	EMPLOYEE ASSISTANCE PROGRAM	8,235.00	8,235.00	8,235.00	9,130.00	50,000.00	
3175	CANCER CARE	10,180.16	9,648.87	8,751.36	11,770.00	25,000.00	Note 3
3176	ACCIDENT PLUS	2,527.20	3,538.24	3,248.24	3,960.00	30,600.00	Note 4
3177	DISABILITY	43,320.70	46,912.15	46,720.18	61,600.00	75,000.00	Note 5
3178	VISION	72,998.96	78,250.23	78,139.38	104,830.00	110,000.00	Note 6
3185	CRITICAL CARE	2,271.12	2,388.22	2,138.56	2,640.00	11,000.00	Note 7
3188	MEDICAL TRANSPORT					150,000.00	Note 8
	TOTAL OTHER SERVICES AND CHARGES	5,528,744.75	5,565,694.90	5,427,611.92	6,145,480.00	6,988,100.00	
	BUDGET Employee Insurance	5,528,744.75	5,565,694.90	5,427,611.92	6,145,480.00	6,988,100.00	
					6,145,480.00	6,988,100.00	
					non p.s.	13.7%	
					overall	13.7%	
					\$ chg. overall	842,620.00	
Note 1	*Medical Claims, Contracts w/ Clinics + Claims						
Note 2	*Moved from fund 1800.0126.3182						
Note 3	*Moved from fund 1800.0126.3175						
Note 4	*Moved from fund 1800.0126.3176						
Note 5	*Moved from fund 1800.0126.3177						
Note 6	*Moved from fund 1800.0126.3178						
Note 7	*Moved from fund 1800.0126.3185						
Note 8	*Employee Paid MASA Coverage						

TO: Finance and Budget Committee

FROM: Patty Burchett, HR Director Washington County

DATE: June 10, 2022

The HR Department will have a few expenses in 2023 Budget year that may be different from what you are used to seeing. I will try to outline those expenses as best as possible to try and make the intent and need clear to each of you.

HR Department Regular Operating Fund (1000.0121) Expense Requests for 2023:

Line Item Increases –

2001 General Supplies – Slight increase due to increases in product costs and taxes.

2009 Computer/IT Equipment – Funding to purchase accessories for tablets such as keyboards for orientations.

3090 Due and Memberships – Orientation Scheduling Software and DocuSign fees

3093 Miscellaneous Law Enforcement – This line item is already over the original budgeted amount for 2022 so there is a need for an increase to cover the cost of background screenings. In addition to that need HR has increased this amount due to switching the screening services. With this change the County is receiving a more thorough and compliance driven option for all new hire background screenings.

3101 Training/Education – Training and education funding is being requested for the HR staff so that they are able to remain up-to-date on ever changing laws and the processes that go along with those changes as well as ensuring that these employees are receiving some type of continuous education that is HR disciplined. If you would like specific cost breakdowns I can provide that at a later date, however, the types of trainings requested are Society for Human Resource Management and Arkansas Public Employers Human Resource Association hosted events. More on this requested increase can be found below.

3102 Software Support Maintenance Agreement – The increase to this line item is due to an increased cost to Time Clock Plus's software annual fees doubling to \$15,000.00 whereas prior to 2023 the cost was roughly \$6,400.00.

One Time Costs per Expense Number –

1. **Overall Increase in Training (EXP# 3101, 3030, 3032, 3094):** This increase is essential to the HR Department because there has been 100% turnover in this department since March 2022. In order for the HR staff to better serve the county and its employees it will be extremely vital to invest in each HR representative through continuous education courses, seminars, conferences, etc... I personally believe that learning and training should never stop and therefore I am requesting training funds in order to meet those needs.

Total Requested Amount – 1000.0121.3101 - \$4,500.00

2. **Funding for Building a Training Room (EXP#4002):**

The request for funding to building a training room will enable space on the fifth floor, which is essentially being wasted, to be better utilized by HR. Having a larger room for training will enable HR to accommodate a higher capacity for new hire orientations, open enrollment meetings, and future training events. It is important with this addition to ensure that there will be a quiet location for new hires to onboard as well as to discuss confidential open enrollment options; the current available space is very small and would be better utilized as an office.

Total Requested Amount – 1000.0121.4002 - \$30,000.00

*per estimated quote by Buildings & Grounds Management

Annual Expense –

1. **HRIS/HCM Software + Employee Kiosks (ARPA Requested Funding):**

Project Summary/Description:

An HRIS/HCM software will aid Washington County workforce by limiting the exposure or potential exposure to infectious diseases such as COVID-19. This type of software is designed to eliminate paper processes and reduce the need for face-to-face interactions, which is where many of these exposure incidence can occur. This will result in lower rates of transmission in our workforce. An HRIS will allow employees to access their own electronic workplace dashboard to carryout most if not all HR required processes some of which include: requesting time off, reviewing their annual performance review, asking an HR representative a question, enrolling in benefit options, and so much more. There will be multiple modes of access available to employees as well as all levels of the workforce when utilizing this software, such as workstations, mobile devices or one of the available kiosks. Implementing this software will

allow Washington County workforce to limit the transmission of this deadly disease and help protect not only our employees, but also the public we serve.

The request for an HRIS/HCM software is extremely vital to many, if not most, of Washington County employee based services. This software will enable not only HR representatives, but all levels of the workforce to interact in a compliance regulated environment. In the absence of an HRIS software, the HR department would require at least 1 more full-time personnel if not two to maintain processes that are already in place. An HRIS software is a more cost effective way to operate and would eliminate the need for additional personnel. The HRIS/HCM software provides added benefits that the County does not already have in place as well as the ability for management to easily maintain personnel records and employee tracking.

Some of the wonderful features include:

- Complete electronic employee experience from on-boarding to off-boarding.
- Training tracking and access to preloaded curriculum as well as the option for organizational based customizable curriculum.
- Users will have access to their personnel files through the E-forms feature, there will also be an added benefit to maintain compliance based record retentions per specific document.
- Workflow feature that will enable all personnel related forms to be processed and stored within the database.
- Fringe benefit/time tracking for vacation, catastrophic sick leave, FMLA, workers' compensation, sick leave, holidays, etc.... as well as supporting compliance with the internal approval processes for leave times.
- Interactive performance tracking and milestone documenting.
- Broader network of recruiting.
- Recruitment tracking that allows hiring managers to see where a potential hire is at in the screening process.
- Integration with the current Budgeting Software as well as with the County's current third party benefit software.
- Storage of all County Job Descriptions as well as an option to integrate with market valuing software to maintain a potential new design of pay structure at any time.
- Ease of access to Federal (*EEO, ACA*), State (*Unemployment*), and local reporting options.
- Reduce human error when entering data by decreasing the amount of data entry for the HR representatives as well as all levels of management.
- Cohesiveness within the workforce pertaining to policy compliance, understanding and day-to-day processes.
- Statistical reporting to track categorical turnover deficits as well as other types of statistical reporting.
- Provides a more secure environment for HR data and processing.

- All HR processes being maintained in a one all-encompassing software.

In order to accomplish this there will be a need for some equipment in addition to the annual software fees. Worksites that have employees who do not have an assigned workstation or those departments that do not already have shared workstations will require a single monitored computer station with internet access and printer.

The kiosks will allow employee to view/print their paycheck advices, clock-in/out, request leave time off, review personnel file, send messages to HR or Elected Official/Department Head, complete FMLA paperwork, complete annual training requirements, etc....

The HRIS/HCM software will help support Washington County’s growing workforce and enable each Washington County employee to be more informed.

Project Budget:

Total Requested Cost (3 year agreement) \$19.03 pepm per 700 FT/PT employees and \$13.66 pepm per 750 Election/Poll Workers:

One –Time Setup/Implementation Fee: \$78,583.00

1st year annual cost: \$190,587.00

2nd year annual cost: \$190,587.00

3rd year annual cost: \$190,587.00

Total Contract Cost for 3-years plus implementation fees - **\$650,344.00**

There will be an additional cost for the Poll Workers to use this software; the pricing will come later for actual numbers. The estimated cost for poll workers at this time will be approximately **\$250,000.00.*

Additional Equipment Cost to be added to either option: Kiosk/HRIS station cost: 6 stations with a cost of \$2,500.00 per station.

Total Cost required to provide access stations: **\$15,000.00**

Total Request being made from the ARPA funds: **\$670,000.00**

Washington County Health Fund (1002.0125) & Flex Spending Account (1800.0126) Requests for 2023:

Health Insurance Fund (1002)/Flex Spending Fund (1800.0126) Budget:

The main request for these two funds is to merge the 1800 fund with the 1002 Health Fund so that payments and cash flow tracking is consolidated. I would like to request that the 1800 fund be closed as of 12/31/2022 to accomplish this change and that all current

funding budgeted under the 1800 fund be reallocated under the 1002 Health Fund going forward.

**Please see attached documentation for further budgetary numbers and requests for the health fund the currently presented numbers are “soft” numbers. There will not be true actual figures until after the bid process is completed sometime in September or October of this year.*

Thank you for your consideration.

Sincerely,

Patty Burchett,
HR Director
Washington County, AR



Our purpose is people

UKG Ready HCM Proposal Prepared for:

Patty Burchett, Director of HR, Washington County, AR



Prepared for you by:

Chris Fedorczyk

Public Sector Sales Executive

(817) 600-3670

Richard.fedorczyk@ukg.com

Date of Submission: 6/3/22 – Revised Proposal #2 Submitted on 6/8/22; Revised Proposal #3 Agreement submitted 6/29/22 (adds the Poll Worker option)

Pricing is Valid for 60 Days

Information contained herein is considered confidential and is provided solely to facilitate client decision-making regarding the proposed UKG solution. Do not photocopy or reproduce this document without the express written consent of UKG. All material and pricing information contained herein is valid for thirty (30) days from date of proposal.

Why UKG?

At UKG, our purpose is people. Our love for all things HR and workforce management is matched only by our people-centered culture. Together, we're committed to inspiring workforces and businesses around the world, helping to pave the way forward for our people, customers, and industry.

UKG Ready® offers a full suite of automated, scalable tools that integrates HR, time and attendance, payroll, and more so you can manage and nurture all of your people in ways that inspire them to succeed — from pre-hire to retire. This cloud-based solution suite is designed to help you attract and retain top-quality talent for your diverse workforce, with the tools you need to not only make work easier and more productive, but also to deliver a great employee experience.

Seamlessly integrated UKG Ready applications for recruiting, onboarding, time and attendance, scheduling, absence management, payroll, and more are easily accessed through an intuitive user interface. Time-consuming processes are streamlined — and visibility into employee data is enhanced to help you make smarter business decisions.

One Unified Platform for the Entire Workforce

UKG Ready is a natively developed single platform solution that delivers end-to-end human capital management. The result? A single employee record from which all applications in the product suite pull information. Rather than entering data multiple times across differing applications, you enter an employee's data once and the system automatically populates all the applications in the suite, reducing data-entry errors and ensuring up-to-date information for all apps.

A Superior User Experience

A single platform also means a single user interface across all applications, which helps minimize user training and boost efficiency. Employee self-service tools and a mobile app allow easy anytime access.

Real-Time Visibility and Data Access

Take the guesswork out of people management once and for all. Information-rich UKG Ready dashboards, reports, and decision-support tools provide organization-wide visibility and insights. Intuitive navigation features let you find critical information quickly and easily. Tailor system tools and reports to reflect the way you do business. And with instant access to employee records, timesheets, schedules, payroll, and more, you can take immediate action and drive results.

UKG Ready Proposal - INCLUDES 700 Full-Time Employees & 750 Poll Workers (standard term is 36-months). Reflects OMNIA Co-Op Pricing (premium level discount).

Product	Number of Employees	PEPM
UKG Ready HCM SaaS Includes:		
<i>For your 700 FTEs: Recruiting, Onboarding, Human Resources, Time Keeping, Attestation, Accruals, Leave, Payroll, Payroll Services, ACA, Performance Management, Learning Management & Integration Hub.</i>	700 FTE's	\$19.03
<i>700 FTEs x \$19.03 PEPM = \$13,321 / month x 12 months = \$159,852 Annual Fee (FTE's)</i>		
<i>For your 750 Poll Workers: Recruiting, Onboarding, Human Resources, Time Keeping, Attestation, Payroll, Payroll Services & Integration Hub. Used 3-months as the benchmark.</i>	750 Poll Workers	\$13.66
<i>750 Poll Workers x \$13.66 PEPM = \$10,245/ month x 3 Months = \$30,735 Annual Fee (Poll Workers)</i>		

One – Time Set Up Fees

One – Time Set Up Fees for the 700 Full-Time Employees & 750 Poll Workers = **\$78,583**
 (For the above UKG Ready Modules); Includes ALL set up & training. Includes up to 5 “one-way” integrations.

3-YEAR TOTAL COST OF OWNERSHIP:

UKG READY HCM	YEAR 1	YEAR 2	YEAR 3	TOTAL
ANNUAL SAAS FEES	\$190,587	\$190,587	\$190,587	\$571,761
ONE-TIME IMPLEMENTATION FEE	\$78,583	\$0	\$0	\$78,583
TOTAL SPEND	\$269,170	\$190,587	\$190,587	\$650,344

OPTIONAL MODULES	PEPM	ONE-TIME SET-UP FEE
• BENEFITS	\$3.47	TBD
• COMPENSATION	\$.63	\$3,200
• PEOPLE (ANALYTICS) INSIGHTS	\$1.26	\$3,20
• ADVANCED SCHEDULING	\$1.58	TBD

UKG Ready Features

Service & Support	
Team-based implementation model with best practices, training & testing – project management tool included	Team-based customer support – 8 – 5 pm with 24/7 mission critical support
Learning paths by role both with live & on-demand access	Live chat support – receive support in under 20 seconds and 85% of requests resolved within 20 minutes
Community portal to collaborate with peers, get support and provide ideas for future releases	Automates, role-specific reminders, resources & tips in product
Annual user conference with expert sessions, 1 on 1 support and certification opportunities	Proactive support depending on timing throughout the year – ie. Open enrollment, ACA, performance

Analytics & Reporting	
Over 150 built-in standard reports	Standard compliance reports for EEO, OSHA, VETS, & more
Report export capabilities	East report customization
Flexible dashboards for key metrics	Report sharing based on user permissions

Human Resources	
Configurable workflows & checklists	Standard and configurable forms
HR document storage & retrieval tracking	Onboarding, preboarding & offboarding
Skills & certifications tracking	Position management & budgeting
Automated step & pay grade schedules	Self Service on any device
Mass editing tools	Incident tracking & management
Asset management	Organizational charts & directory
News, announcements & events	Auto populated EEO, VETS, OSHA & New Hire Reporting
Workers' comp tracking & management	Engagement surveys
Push notifications – email, in app & SMS*	

Benefits	
Benefit enrollment	Carrier Connections (up to 10 at no additional cost)
COBRA Administration	Smart forms for organizations with less than 100 participants
Financial institution integrations with 360 feed	

ACA	
Auto populated 1094-C & 1095-C forms	Mass editing of form fields
Year-end processing checklist	Fil form & AIR file generation & correction

Payroll	
Real-time calculations & processing	Built-in test environments
Intuitive payroll prep checklist & links	Position control w/automated pay calculations
Garnishment deduction wizard	AI-driven payroll alerts
Weighted average OT calculations	Automated government forms updates

Quarter/Year-end checklists	Audit & change history reporting
State/local tax identification & validation	Multi FEIN support & consolidated reporting
General ledger processing	401k plan integration options
Tax deposits & filing	Pay card integrations*
WOTC payment delivery & tracking*	Pay & total compensation statement access
Continuous W-2 access	Direct deposit
Garnishment/vendor payments	W-2/1099 filing
New hire reporting	Option to issue checks from UKG payroll services bank account / reconciliation

Time, Accruals & Attestation

Clock in/out on any device	Timesheet & time off requests
OT, absence & exception management	Mass edit & import/export capabilities
Automated pay rules	Rate tracking & job costing
Built-in baseline scheduling	Document storage
GPA clock-in tracking & geofencing	SMS*, email & in app notifications
Over 50 standard reports & configurability options	Employee & manager self-service on any device
Automated accrual calculations	Tracking time taken, earned, scheduled & remaining
Planning manager & calendar	Flexible workflows & approvals
Clock in/out attestation options	Cascading employee prompt options

Scheduler

Skill, credential & certification tracking	Automated employee to shift matching algorithms
Business data import tool	Schedule pattern templates
Drag & drop schedule builder	Unassigned shift management
Schedule change alerts & notifications	Call list
Shift requests & shift swapping	Two-way texting for employee & manager*

Leave Management

Leave qualification questionnaires & flexible rules	Seamless integration w/timesheets & schedules
Continuous & intermittent leave tracking	Drag & drop custom workflows
Auto-populated DOL forms	Append documents to leave case records

Recruiting

External/Internal career sites with branding	Recruiting workspace for common activities
Job requisition tool for building listings	Connections to popular job boards like Indeed
Flexible/mobile friendly applications	Pre-screening questions to filter applicants
Quick apply options for high-volume roles	Resume parsing

Rehire options for returning employees	Applicant tracking, notifications & hiring team tools
Background screening & WOTC integrations*	Built-in communication tools with branding
Two-way texting with applicants*	Recruiting reports on pipeline, channels, geography & more

Performance

Configured performance reviews, ratings & feedback forms	Goal, competency & core value libraries
Peer & continuous feedback	Focal, annual & 30/60/90-day reviews
Unlimited 9-box matrices, succession slates & talent pools	Gap analysis & scenario planning
Flexible workflows & approvals	Multiple manager reviews
Visual drag & drop tools	Real-time performance reporting & analytics

Compensation

Real-time budget roll-ups & modeling	Custom pay grades & steps
Eligibility rules, budgets & workflows	Focal, non-focal & off-cycle planning
Merit matrices linked to performance	User-friendly planning worksheets
Customizable instructions w/embedded videos	Multi-currency support

Learning

Create a branded training academy tailored to your organization	Develop new content, convert existing content to online courses, or add third-party content to your academy
Build learning communities through which tailored content can be delivered to certain groups	Release learning content in easily consumable segments and assign courses and curricula

People Analytics

Automated flight risk alerts	Sentiment analysis for applications, surveys & performance reviews
Benchmarks & highlights based on activities	In depth pivot table & data comparison
Analytics dashboard for sharing insights	Recommendations for possible actions
Powered by embedded AI with advice	AI continuously learns from and adjusts, personalizing experience

*Available through UKG Ready Marketplace partners

OMNIA Partners

Public Sector Government Purchasing Alliance

A Better Way to Purchase Technology

With tight budgets and under increased scrutiny, your organization needs to do all it can to reduce labor costs and improve productivity. Workforce management is an effective way but going out to bid for a technology solution can be a time-consuming process. Even the idea of an RFP may make you forgo the project entirely. Our agreement has been publicly solicited and competitively awarded, saving you months in the procurement process.

With OMNIA Partners, there's no cost to participate, no cost to register, no commitments, and no minimum orders.

Does this contract satisfy my procurement process?

All agreements offered through OMNIA Partners have been awarded via a thorough request for proposal (RFP) competitive solicitation by a public agency/governmental entity. The lead agencies that currently solicit and award cooperative contracts are considered the most elite procurement teams in the nation.

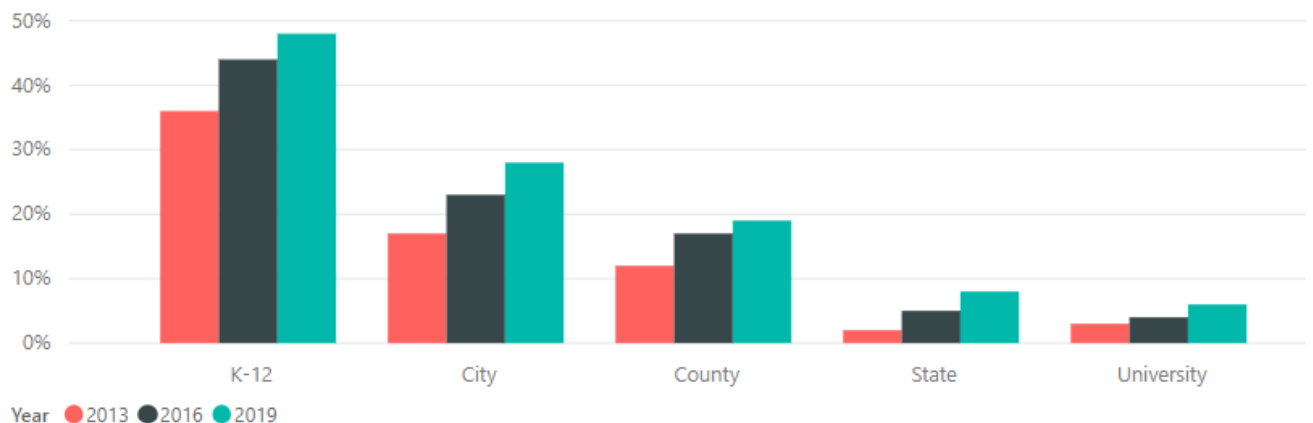
Can I see copies of all the bidding documents?

All documents related to the solicitation process can be found online at <https://public.omniapartners.com/suppliers/kronos/overview>.

Is the pricing competitive?

The pricing available via OMNIA Partners is the best available pricing for participating public agencies.

Estimated Percentage of Procurement Spend Through Cooperative Contracts



Key Benefits

Gain access to solutions that meet the needs of organizations of all sizes

Choose a vendor with a proven track record in the public sector

Take advantage of competitive pricing through open solicitation

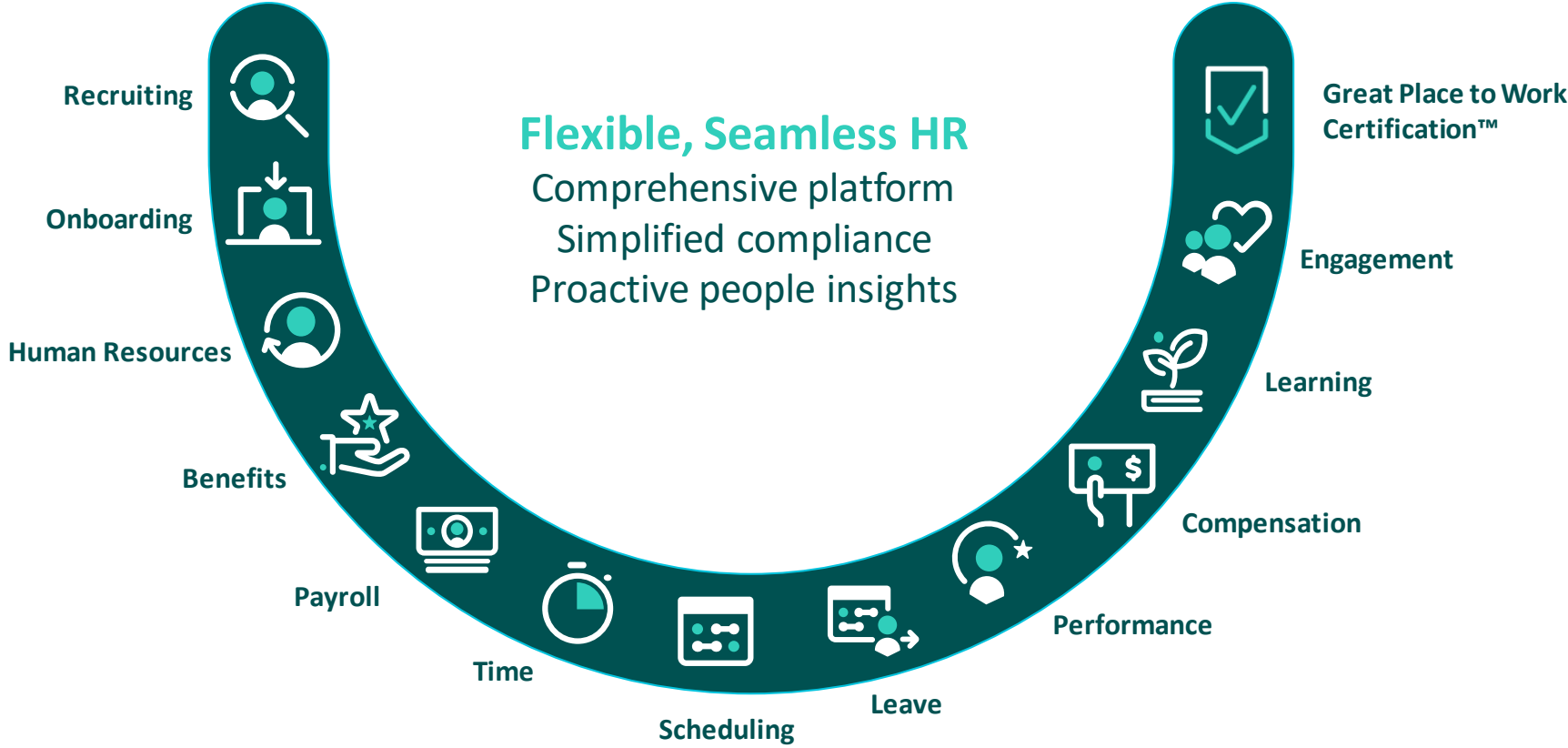
Eliminate the need for RFPs and accelerate the procurement process

Save taxpayer money — no fees to register

Lead Agency: Cobb County, GA
Contract Numbers: 18220, 18221

UKG Ready™

Take care of your workforce through an unmatched focus on people



HRIS/HCM Comparison							
	Software Name	UKG ~ Kronos	NEOGov	Leapsome	Bernie Portal	Intelli HR	Rippling
Offered Feature							
Recruiting		*	*				
Onboarding/Off Boarding		*	*	*		*	*
Federal Reporting		*	*				
Benefits		*	*Cannot Integrate with current software		*		
Payroll		*	*				
Payroll Services i.e. Tax Filings, State/Federal Reporting		*					
Salary/Budget Comparisons		*	*				
Time & Attendance		*	*		*		
Scheduling		*	*				
Leave Balance Tracking		*	*Cannot customize a Catastrophic Sick Leave Bank				*
Performance Eval/Tracking		*	*	*	*	*	*
Learning Platform		*	*	*			
Workflow		*	*				
Job Description/Organizational Structure Maintenance		*	*				
Paperless forms on all HR processes		*	*				
Electronic Personnel Files + Retention Dating		*	*		*		
Support Capabilities		* Same day or within 24 hours; also a chat feature with a 9 second response rate.	* Within 24 hours of submitted request; also a "help chat" feature.	24-Hour Email Response	24-Hour Email Response	24-Hour Email Response	24-Hour Email Response
Can they integrate with current software?		Yes	Yes	No	No	No	No
Do they have prior experience integrating with Central Square Software(Finance Software) and Selerix(Benefit Software)?		Yes	No	No	No	No	No
Pricing per employee per month				\$ 15.00	\$ 21.00	\$ 24.58	
Total Annual Cost for FT Washington County Employees:		\$ 190,587.00	\$ 210,039.00	\$ 126,000.00	\$ 176,400.00	\$ 206,472.00	
One-Time Implementation Fees		\$ 78,583.00	\$ 106,600.00				
Three Year Contract Total		\$ 650,344.00	\$ 579,187.75				

Current Costs or Expected Costs without HRIS/HCM Software:	
Expense Name:	Current Annual Cost for Services:
TimeClock Plus	\$ 15,000.00
JJ Keller	\$ 995.00
Calendly	\$ 768.00
Benefit Focus	\$ 975.00
DB Squared	\$ 2,040.00
PBS Printer Contract	\$ 4,500.00
Cost of Two Additional Full-Time Personnel	\$ 118,442.74
Total:	\$ 142,720.74
Three Year Savings for General if funding initially comes from ARPA:	\$ 428,162.22

After Three Year Funding with ARPA, increase to operating fund:	\$ 47,866.26
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UKG Pros	UKG Cons
Real-time applicant tracking	Cost
Expedite the hiring process	Replacing reports and projects the County has previously purchased.
Job openings will reach a larger audience	Challenge of changing processes
Friendlier experience for applicants/ makes a good first impression	Integration challenges
Accommodation of larger new hire orientations	Additional training time needed for all employees
Increase the speed and accuracy of onboarding and status changes	
Facilitate employee development	
Empowerment of managers	
Data tracking and management	
Risk avoidance	
Transparency	
Facilitate long term strategic planning	
Streamline all HR and payroll processes throughout the organization	
Reduce the need for ancillary software	
HR can operate with a smaller staff	
Aid in compliance of county policies	
Maintaining a real-time organizational structure	
Ease of monitoring leave time for employees	
Eliminates paper processes	
Provides consistency with internal forms	
Allows all levels of management to have the ability to be more engaged with the recruitment process.	
Better software support from the company	

2023 FUNDING OVERVIEW

Current Employee Insurance Balance:

- \$3,168,795

Maximum Plan Liability (Including Fixed Cost):

- **2021** - \$5,765,391
- **2022** - \$5,593,031

Actual Plan Cost (Including Fixed Cost):

- **2021** - \$4,583,380
- **2022** - \$5,279,920 (Annualized)

2022 Funding:

- \$4,129,974 (Annualized)

Difference Between Maximum & Funding:

- \$1,463,057 including Rx Rebates

2023 FUNDING OVERVIEW

	<u>Current Employee & Washington Co Funding</u>		<u>10% Increase Employee & Washington Co.</u>		<u>15% Increase Employee & Washington Co.</u>		
	EE Count	Employee Funding	Washington Co Funding	Employee Funding	Washington Co Funding	Employee Funding	Washington Co Funding
	252	\$74.56	\$466.00	\$82.84	\$517.78	\$87.72	\$548.24
	90	\$257.16	\$466.00	\$285.73	\$517.78	\$302.54	\$548.24
	97	\$197.17	\$466.00	\$219.08	\$517.78	\$231.96	\$548.24
	90	\$480.15	\$466.00	\$533.50	\$517.78	\$564.88	\$548.24
Annual Total		\$1,251,270.12	\$2,958,168.00	\$1,390,300.13	\$3,286,853.33	\$1,472,082.49	\$3,480,197.65
Annual Total Funding			\$4,209,438.12		\$4,677,153.47		\$4,952,280.14
Annual Funding Increase					\$467,715.35		\$742,842.02

	<u>15% Washington Co Only</u>		<u>20% Washington Co Only</u>	
	Employee Funding	Washington Co Funding	Employee Funding	Washington Co Funding
		\$548.24		\$582.50
Annual Total Funding	\$1,251,270.00	\$3,480,197.65	\$1,251,270.00	\$3,697,710.00
Annual Total Funding		\$4,731,467.65		\$4,948,980.00
Annual Funding Increase		\$522,029.53		\$739,541.88

2023 PLAN OVERVIEW

Health Plan Changes:

- Dual Option Plan (HDHP/HSA)
- Wellness Initiatives
- Lower Employee Contributions with HDHP

Pharmacy Curve-Out:

- \$175,000 - \$225,000 Annual Savings
- Lower Generic Copay
- Employee Pharmacy Saving Opportunities

Self-Funded Stand Alone Dental:

- Look at options with Delta and BCBS

Ancillary:

- Quote all products and add additional options

2023 BUDGET
WASHINGTON COUNTY, AR



INFORMATION TECHNOLOGY

WASHINGTON COUNTY						
BUDGET Information Technology						
FUND: 1000 General Fund DEPT: 0115 Information Technology						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	417,384.36	457,268.50	443,995.79	531,536.00	559,694.00
1002	SALARIES, PART-TIME	6,066.11				
1005	OVERTIME/OTHER PREMIUM COMPENS			61,464.00		
1006	SOCIAL SECURITY MATCHING	30,476.91	33,248.61	37,244.16	40,772.00	42,946.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	63,758.40	69,287.58	77,627.94	81,649.00	86,004.00
1009	HEALTH INSURANCE MATCHING	43,338.00	44,736.00	44,736.00	47,532.00	53,124.00
1010	WORKMEN'S COMPENSATION	646.00	616.97	436.74	741.00	525.00
1011	UNEMPLOYMENT COMPENSATION			320.28		
1016	LIFE INSURANCE	1,023.00	1,056.00	1,056.00	1,122.00	1,254.00
1999	LONGEVITY	821.73	992.81	1,249.45	1,420.53	1,689.00
	TOTAL PERSONAL SERVICES	563,514.51	607,206.47	668,130.36	704,772.53	745,236.00
SUPPLIES						
2001	GENERAL SUPPLIES	2,965.64	2,767.55	124.94	800.00	800.00
2002	SMALL EQUIPMENT	18,009.50	10,971.75	49,233.50	6,400.00	9,000.00
2003	JANITORIAL SUPPLIES		12.85		0.00	
2005	FOOD		43.25	143.64	0.00	
2006	CLOTHING/UNIFORMS	236.61	688.86		300.00	300.00
2007	FUEL, OIL & LUBRICANTS	2,817.15	1,399.25	2,252.76	3,000.00	5,000.00
2008	TIRES & TUBES	388.00		525.46	700.00	1,400.00
2009	COMPUTER/IT EQUIPMENT	98,347.73	93,824.41	231,522.63	132,500.00	104,500.00
2022	PLUMBING AND ELECTRICAL	1,280.15	545.20		800.00	800.00
2023	PARTS AND REPAIRS	5,728.95	49,285.23	18,779.84	59,200.00	30,000.00
2029	SMALL TOOLS	336.77	1,169.27		1,000.00	
	TOTAL SUPPLIES	130,110.50	160,707.62	302,582.77	204,700.00	151,800.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	95,544.76	140,224.04	22,801.54	20,000.00	40,000.00
3009	OTHER PROFESSIONAL SERVICES	15,889.12	10,357.47	56,202.29	165,555.00	45,000.00
3020	TELEPHONE/FAX - LANDLINE		2.37		800.00	
3021	POSTAGE	116.23	27.85	894.32	65.00	500.00
3022	CELL PHONE/PAGER/RADIO	4,297.43	4,731.66	4,449.47	4,800.00	6,000.00
3023	INTERNET CONNECTION	73,873.88	85,797.02	82,517.69	89,500.00	96,800.00
3024	CABLE	375.81	389.43	390.00	450.00	450.00
3030	TRAVEL	1,152.30	9.59	532.78	400.00	4,000.00
3031	COMMON CARRIER	2,782.77	795.61	2,117.70	1,800.00	4,000.00
3032	MILEAGE	319.82			200.00	0.00
3040	ADVERTISING AND PUBLICATIONS			550.00	0.00	500.00
3052	FIRE AND EXTENDED COVERAGE	1,716.56	1,561.13	2,086.52	1,740.00	1,740.00
3053	FLEET LIABILITY	890.00	858.00	905.00	905.00	2,000.00
3054	OTHER SUNDRY INSURANCE	87.00	806.03		0.00	
3070	RENT - LAND AND BUILDINGS				0.00	
3090	DUES AND MEMBERSHIPS	36.50	264.07	2,014.58	1,800.00	1,800.00
3094	MEALS AND LODGING	3,510.96	917.01	5,015.07	2,500.00	2,500.00
3101	TRAINING/EDUCATION	23,865.25	52,878.55	10,393.54	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	460,120.87	292,674.43	251,977.53	253,000.00	401,300.00
	TOTAL OTHER SERVICES AND CHARGES	684,579.26	592,294.26	442,848.03	563,515.00	626,590.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4005	VEHICLES	9,424.00				
4009	COMPUTER MACHINERY/EQUIPMENT	69,598.62	99,807.37	65,431.41	42,869.00	
	TOTAL CAPITAL OUTLAY	79,022.62	99,807.37	65,431.41	42,869.00	0.00
	BUDGET Information Technology	1,457,226.89	1,460,015.72	1,478,992.57	1,515,856.53	1,523,626.00
					811,084.00	778,390.00
					non p.s.	-4.0%
					overall	0.5%
					\$ chg. overall	7,769.47

Note 1	General supplies, office supplies, books, batteries, etc					
Note 2	Cell phone accessories, UPS					
Note 3	Departmental policy requires county shirts					
Note 4	Vehicle maintenance on IT vehicles					
Note 5	IT replaces 1/5th of County PCs and laptops every year					
Note 6	Conduit for network wiring					
Note 7	Hards drives, server parts, Auto repair					
Note 8	Professional support services and consulting on Office 365, GIS, Cisco					
Note 9	Profesional service support on in house applications and Storage Area Network					
Note 10	Postoge for returning equipment for warranty work					
Note 11	All staff are required to carry cell phones.					
Note 12	Wide Area Network and Internet contract for County Offices (North Campus, South Campus, Veteran's Affairs Building)					
Note 13	Cable connection for Weather for County Judge's Office					
Note 14	Rental vehicles, parking, travel expenses for conferences, and training events.					
Note 15	Flights for conferences and training events.					
Note 16	Indeed for advertising vacant positions					
Note 17	Insurance for building and contents					
Note 18	Insurance on IT vehicles					
Note 19	2022 Conference fees (NACo, ESRI, Center for Digital Governement).					
Note 20	Accomodations, and meals for conferences, and out of town training events.					
Note 21	Know Before cybersecurity awareness training for all employees, subscription training for IT Staff.					
Note 22	VMWare licensing, Office 365 licensing, Veeam backup licensing, Cisco Antivirus software licensing, Licensing for Cisco Phone					
Note 23	\$30,794 for Universal power supply for the server room. See justification letter					

WASHINGTON COUNTY			POSITIONS			
	BUDGET Information Technology		9.5	9.5	9.5	
FUND: 1000 General Fund DEPT: 0115 Information Technology						
			2023	May 2, 2022	2022	
Slot	Title	Grade	Requested	Salary	Budget	
0115002	TECHNOLOGY DIRECTOR	UNGR	89,564.00	89,564.00	89,564.00	
0115003	NETWORK & COMPUTER ADMINISTRAT	24	57,034.00	57,034.00	57,035.00	
0115010	SNR PRGRMER & SYS ANALYST	25	64,350.00	64,350.00	64,351.00	
0115020	SOFTWARE SUPPORT SPECIALIST	20	47,562.00	47,562.00	47,562.00	
0115022	HELP DESK COORIDINATOR	22	53,734.00	53,734.00	53,735.00	
0115050	ASSISTANT IT DIRECTOR	27	66,770.00	66,770.00	66,770.00	
0115060	DESKTOP SUPPORT TECHNICIAN	18	42,154.00	42,154.00	42,154.00	
0115061	DESKTOP SUPPORT TECHNICIAN	18	42,346.00	42,346.00	42,346.00	
0115062	GIS Mapping Specialist	46			20,324.00	
0115063	Senior Programmer/Analyst	22	52,458.00	52,458.00	47,695.00	
0115064	GIS Manager	26	43,722.00	43,722.00		Note 1
			559,694.00	559,694.00	531,536.00	
Note 1 Split with Road Dept 2000 0200. This position replaces slot 0115062						



**WASHINGTON COUNTY, ARKANSAS
INFORMATION TECHNOLOGY**

June 8th, 2022

4009-Computer Machinery/Equipment:

Replace the Universal Power Supply (battery backup) system for the Washington County Server Room.

In the event of a power outage, the Universal Power Supply is used to provide power to county servers in the time period needed for the emergency generators to come on line, which is usually approximately 10 seconds. The Universal Power Supply enhances business continuity and protects the servers from a sudden loss of power, which could damage them. The current Universal Power Supply is end of life and no longer supported by the manufacturer.

Product Description	Quantity	Cost
Liebert APS System	1	\$25,200.00
Wall-Mounted bypass panel	1	\$2795.00
Subtotal		\$27,995.00
Taxes	10	\$2,799
Total		\$30,794

280 N. College Ave • Fayetteville, Arkansas 72701
Telephone: (479) 444-1728 • Fax: (479) 444-1731
josephwood@co.washington.ar.us
Washington County is an Equal Employment Opportunity M/F/D/V



To: **Bob Shaw**
Washington County

Date: 6/1/22

Sam White
 5200 North Shore Dr.
 Little Rock, AR 72118
 Phone: (501) 687-0286
 sam.white@itssolutions.net

Budget Quotation

Job Name: Washington County – Liebert Single Phase UPS

Quantity	Part Number <i>Description</i>	Unit Cost	Total Cost
Vertiv Liebert APS; Single Phase UPS – Lead Time: 20 weeks			
1	Liebert AS4D0FCYGNNXBO6 - 20,000VA / 18,000W Capacity - 208/120V in / out (L-L-G) - 5 minute battery runtime @ 18,000W - 16 minute battery runtime @ 9,000W - Fully redundant power, controls and battery - Network communications card - Startup services – excludes electrical installation - 2 year standard warranty	\$25,200.00	\$25,200.00
1	NMBHW81 - External wall-mounted maintenance bypass panel	\$2,795.00	\$2,795.00
Total Budget Equipment Cost (Incl. Freight but not Taxes)			\$27,995.00

Equipment Details:

One (1) Liebert APS Model, AS4D0FCYGNNXBO6, with the following features:

- On-line double conversion design with a true sine wave output
- UPS frame is designed for maximum of 20 kVA, 208/120V, 60 Hz, L-L-G
- Fixed capacity 20 kVA/18.0 kW system
- Five (5) minute battery runtime at 18kW load
- Fully redundant power modules, controls and batteries
- One (1) IS-UNITY-DP card per unit. Network communications card compatible with SNMP, BACnet and Modbus protocols

- N+x parallel redundancy to provide a fault tolerant network of power protection for continuous systems availability
- Input and output noise suppression
- Main input, output, and internal maintenance breaker
- Input power factor 0.99
- 6 hour battery recharge time to 90% capacity
- Fault tolerant microprocessor-based control and monitoring
- Low voltage distortion output inverter
- Flame-retardant, Sealed valve regulated batteries
- LCD display module with mimic diagram of power flow and provides digital metering, event logging, user customize-able set points (low battery alarm, battery test, auto-restart delay, display language)
- All modules are hot-swappable to provide maximum system flexibility and availability
- Casters and leveling feet
- WEEE, REACH, and RoHS (6 by 6) compliant
- UL 1778 4th Edition, c-UL, Listed
- System startup services – performed by a factory trained Vertiv technician
- Two year standard warranty

One (1) External Maintenance Bypass Panel; Model Number NMBHW81, with the following features:

- Rated for 20 kVA, 125A
- MBC is designed for wall mounting
- MBC is UL, cUL Listed
- Isolating switch controls input power to UPS
- Terminal blocks for hardwired input and output
- Spring loaded, high speed manual transfer switch
- Power indicators
- Support for lockout/tagout programs
- Unit dimensions: 21" (W) x 8"(D) x 18"(H)
- Unit weight: 50 lbs

2023 BUDGET
WASHINGTON COUNTY, AR



JUVENILE DETENTION

WASHINGTON COUNTY						
	BUDGET Juvenile Detention Center					
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	730,201.41	711,952.06	574,395.85	891,180.00	891,856.27
1002	SALARIES, PART-TIME	11,547.45		6,399.44		13,835.00
1005	OVERTIME/OTHER PREMIUM COMPENS	83,794.44	60,097.30	208,345.83	80,000.00	94,000.00
1006	SOCIAL SECURITY MATCHING	62,601.43	58,956.99	60,112.92	74,580.00	76,697.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	127,041.75	121,703.69	121,970.02	149,354.00	151,474.00
1009	HEALTH INSURANCE MATCHING	128,616.00	134,208.00	130,946.00	128,616.00	128,616.00
1010	WORKMEN'S COMPENSATION	21,804.00	19,249.40	10,327.77	23,100.00	12,394.00
1011	UNEMPLOYMENT COMPENSATION	3,225.69		979.17		
1016	LIFE INSURANCE	3,036.00	3,168.00	3,036.00	3,036.00	3,036.00
1017	HOLIDAY INCENTIVE	21,997.00	23,021.36	14,761.36	32,400.00	32,400.00
1999	LONGEVITY	3,458.00	3,458.00	2,003.76	3,714.64	2,871.00
	TOTAL PERSONAL SERVICES	1,197,323.17	1,135,814.80	1,133,278.12	1,385,980.64	1,407,179.27
SUPPLIES						
2001	GENERAL SUPPLIES	4,088.59	5,620.63	3,084.58	4,500.00	3,500.00
2002	SMALL EQUIPMENT	4,004.01	1,131.73	3,353.53	2,000.00	2,000.00
2003	JANITORIAL SUPPLIES	5,066.85	6,072.01	2,251.19	3,000.00	2,000.00
2004	MEDICINE & DRUGS	86.95	51.81	59.31	500.00	200.00
2005	FOOD	104,752.89	67,487.25	32,796.01	75,000.00	70,000.00
2006	CLOTHING/UNIFORMS	2,562.26	1,993.12	2,657.63	2,000.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	2,328.45	1,169.22	1,878.53	2,800.00	3,300.00
2008	TIRES & TUBES				200.00	200.00
2009	COMPUTER/IT EQUIPMENT	5.26	1,357.45	153.80	0.00	0.00
2011	DETAINEE SUPPLIES	3,039.01	1,199.40	2,339.16	3,000.00	3,000.00
2020	BUILDING MATERIALS AND SUPPLIE					
2022	PLUMBING AND ELECTRICAL					
2023	PARTS AND REPAIRS	1,440.13	387.63	457.03	500.00	300.00
2024	MAINTENANCE AND SERVICE CONTRA					
2028	LUMBER & PILINGS		4.21			
	TOTAL SUPPLIES	127,374.40	86,474.46	49,030.77	93,500.00	86,500.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	2,295.00	4,780.00	9,428.00	5,000.00	5,000.00
3009	OTHER PROFESSIONAL SERVICES	38,545.95	30,853.36	54,617.08	38,500.00	38,500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	227.94	170.48	79.68	300.00	170.00
3022	CELL PHONE/PAGER/RADIO	1,136.59	1,044.51	1,875.79	2,000.00	2,100.00
3030	TRAVEL				50.00	50.00
3032	MILEAGE	214.60	212.75		350.00	350.00
3052	FIRE AND EXTENDED COVERAGE	511.19	482.98	621.36	2,000.00	1,500.00
3053	FLEET LIABILITY	1,366.00	1,275.00	1,346.00	1,450.00	1,450.00
3054	OTHER SUNDRY INSURANCE	71.00	42.00	42.00	50.00	25.00
3060	UTILITIES-ELECTRICITY	30,703.91	11,906.53	8,211.32	12,000.00	10,000.00
3061	UTILITIES-GAS	10,570.94	12,074.10	12,267.47	13,000.00	14,000.00
3062	UTILITIES-WATER	11,796.95	11,094.56	10,348.43	12,000.00	12,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,769.71	2,556.72	4,752.37	4,750.00	5,400.00
3074	CONTRACT - OVRAGE	1,446.89	1,016.95	482.59	1,500.00	200.00
3090	DUES AND MEMBERSHIPS	170.00	1,258.55	1,142.06	1,300.00	300.00
3094	MEALS AND LODGING	1,476.21	250.95	326.81	3,000.00	2,000.00
3101	TRAINING/EDUCATION	3,867.00		4,961.50	5,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	6,649.44	6,239.94	6,239.94	6,300.00	6,300.00
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	113,819.32	85,259.38	116,742.40	108,550.00	102,345.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Juvenile Detention Center	1,438,516.89	1,307,548.64	1,299,051.29	1,588,030.64	1,596,024.27
					202,050.00	188,845.00
					non p.s.	-6.5%
					overall	0.5%
					\$ chg. overall	7,993.63

WASHINGTON COUNTY		POSITIONS					
	BUDGET Juvenile Detention Center		23	23	17	23	
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center							
Slot	Title	Grade	2023 Requested	Raised Salaries	May 2, 2022 Salary	2022 Budget	
0444001	JDC DIRECTOR	25	65,600.00	65,600.00	63,680.00	63,680.00	
0444002	ASSISTANT DIRECTOR JDC	20	67,170.00	67,170.00	65,208.00	65,210.00	
0444003	STAFF DEVELOPMENT SUPERVISOR	18	42,245.00	42,245.00	40,997.00	40,194.00	
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	39,875.00	39,875.00	38,709.00	44,867.00	
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	67,170.00	67,170.00	65,210.00	65,211.00	
0444006	EXECUTIVE ASSISTANT-JDC	14	38,992.00	38,992.00	37,856.00	37,847.00	
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	35,007.00	35,007.00	vacant	45,102.00	Note
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	35,007.00	35,007.00	33,655.00	35,372.00	
0444022	Juvenile Detention Officer	13	33,270.00	33,270.00	32,282.00	32,282.00	
0444023	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	30,377.00	Note
0444024	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	30,377.00	
0444025	Juvenile Detention Officer	13	32,865.00	32,865.00	vacant	30,334.00	Note
0444026	Juvenile Detention Officer	13	32,865.00	32,865.00	vacant	33,692.00	Note
0444027	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	32,282.00	
0444028	Juvenile Detention Officer	13	32,865.00	32,865.00	vacant	40,991.00	Note
0444029	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	30,334.00	Note
0444030	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	32,283.00	
0444031	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	30,377.00	
0444032	Juvenile Detention Officer	13	32,865.00	32,865.00	vacant	30,377.00	Note
0444033	Juvenile Detention Officer	13	33,270.00	33,270.00	32,282.00	33,897.00	
0444034	Juvenile Detention Officer	13	32,865.00	32,865.00	32,282.00	33,692.00	
0444035	Juvenile Detention Officer	13	32,865.00	32,865.00	vacant	33,692.00	
0444036	SOCIAL WORKER	17	39,871.00	39,870.27	38,709.00	38,710.00	
			891,857.00	891,856.27	674,562.00	891,180.00	
Note	Vacant when budget submitted						



**Washington County Juvenile Justice Center
REGIONAL JUVENILE DETENTION CENTER**

885 W CLYDESDALE ROAD
FAYETTEVILLE, ARKANSAS 72701
PHONE: (479) 444-1670
FAX: (479) 445-6903

Chris Tinsley Director, ext. 3

Justification of Personnel:

I am requesting a Part-Time Administrative Assistant position that had been relinquished by the last facility director be reallocated in the JDC 2023 budget. This position works under the supervision of the Executive Administrative Assistant, performing many of the same duties in addition to other duties as assigned. This position will be scheduled for 19 hours per week, 38 hours per pay period at a rate of \$14.00 an hour, with the a yearly salary of \$13,832.00.

Respectfully Submitted,

Director, Chris Tinsley

2023 BUDGET

WASHINGTON COUNTY, AR



PLANNING

WASHINGTON COUNTY						
BUDGET County Planning						
FUND: 1000 General Fund DEPT: 0110 County Planning						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	213,263.89	196,128.58	158,322.72	183,430.00	179,962.00
1002	SALARIES, PART-TIME	7,669.70	4,725.00	4,800.00		8,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	13.42		28,635.12	-	-
1006	SOCIAL SECURITY MATCHING	16,213.11	14,723.82	14,198.34	14,131.00	14,479.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	31,987.21	30,177.99	28,031.55	28,299.00	27,769.00
1009	HEALTH INSURANCE MATCHING	30,756.00	25,164.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	608.00	528.42	290.58	635.00	349.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	726.00	594.00	528.00	528.00	528.00
1999	LONGEVITY		855.44	427.72	1,283.16	1,295.00
	TOTAL PERSONAL SERVICES	301,237.33	272,897.25	257,602.03	250,674.16	254,750.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,583.05	1,513.59	1,983.75	1,250.00	1,500.00
2002	SMALL EQUIPMENT	255.37	653.53	342.11	500.00	1,000.00
2003	JANITORIAL SUPPLIES	90.83	94.06	200.96	100.00	200.00
2005	FOOD	302.65	241.94	288.48	300.00	300.00
2006	CLOTHING/UNIFORMS	946.28	182.51	1,362.94	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	3,151.59	1,819.83	2,697.26	2,800.00	5,000.00
2008	TIRES & TUBES	604.65		220.59	600.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	69.89	685.94	1,521.84		2,500.00
2023	PARTS AND REPAIRS	965.23	428.26	1,568.09	1,500.00	1,500.00
2027	GRAVEL, DIRT, AND SAND					
	TOTAL SUPPLIES	7,969.54	5,619.66	10,186.02	8,050.00	14,500.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL	16,122.90	10,978.50	14,214.75	13,500.00	13,500.00
3009	OTHER PROFESSIONAL SERVICES	163.53	21.89	64.93	2,500.00	2,500.00
3020	TELEPHONE/FAX - LANDLINE					-
3021	POSTAGE	4,517.27	5,728.38	4,852.13	5,000.00	5,500.00
3022	CELL PHONE/PAGER/RADIO		592.91	568.97	700.00	2,000.00
3023	INTERNET CONNECTION					-
3030	TRAVEL		75.00		500.00	1,000.00
3031	COMMON CARRIER				2,000.00	2,000.00
3032	MILEAGE					-
3040	ADVERTISING AND PUBLICATIONS					-
3052	FIRE AND EXTENDED COVERAGE	108.91	123.16	132.39	100.00	100.00
3053	FLEET LIABILITY	945.00	1,010.00	1,065.00	1,050.00	2,000.00
3054	OTHER SUNDRY INSURANCE	42.00	21.00	21.00	50.00	50.00
3060	UTILITIES - ELECTRICITY	883.18	401.82	317.71		-
3061	UTILITIES - GAS	597.52	594.01	743.30		-
3062	UTILITIES - WATER	379.23	337.93	329.75		-
3073	LEASE - MACHINERY AND EQUIPMEN	3,401.17	3,559.88	6,989.18	7,100.00	7,100.00
3074	CONTRACT - OVERAGE	12.12			1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	26,666.48	26,670.39	26,608.49	27,500.00	32,500.00
3094	MEALS AND LODGING	1,398.50	1,030.74		1,500.00	1,500.00
3096	COUNTY MATCHING FUNDS					-
3101	TRAINING/EDUCATION	1,875.00	655.00	1,610.00	4,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,400.00	2,400.00	2,400.00	3,500.00	4,000.00
3104	MISCELLANEOUS REFUNDS	450.00	250.00			
	TOTAL OTHER SERVICES AND CHARGES	59,962.81	54,450.61	59,917.60	70,000.00	79,750.00
CAPITAL OUTLAY						
4003	CAPITAL IMPROVEMENTS					
4005	VEHICLES	10,000.00				
	TOTAL CAPITAL OUTLAY		-	-	-	-
	BUDGET County Planning	369,169.68	332,967.52	327,705.65	328,724.16	349,000.00
					78,050.00	94,250.00
					non p.s.	20.8%
					overall	6.2%
					\$ chg. overall	20,275.84
Note 1	\$70,000 for purchase of two new vehicles. See justification letter.					

WASHINGTON COUNTY		POSITIONS			
	BUDGET County Planning		4.0	3.0	4.0
FUND: 1000 General Fund DEPT: 0110 County Planning					
			2023	May 2, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
0110001	PLANNING DIRECTOR	23	55,765.00	55,765.00	57,279.00
0110002	SENIOR PLANNER	19	43,472.00	vacant	45,010.00
0110003	PLANNER	17	38,709.00	38,709.00	39,117.00
0110004	PLANNING TECHNICIAN	16	42,016.00	42,016.00	42,024.00
			179,962.00	136,490.00	183,430.00

JOSEPH WOOD
County Judge



SAM ATA
Interim Planning Director

WASHINGTON COUNTY, ARKANSAS
PLANNING OFFICE

June 28, 2022

Dear JP Deakins,

I have made an effort to cut the planning department budget where possible.

Planning department is requesting **\$9,839.84** increase to the 2023 budget from the **1000 General Fund** budget. The primary budget increase request comes from material cost increase and the negative effect of the economic inflation on most of prices of goods and services and consequently on most of planning line items that is projected to continue in the next year(s).

As a sign of improvement and growth within Washington County, the number of projects submitted through our office has steadily increased. The increase in the amount of projects increases the Department's need for resources on many levels. Planning therefore requesting additional monies to support our office in the upcoming year. The needed cost increases are outlined in the attached supplemental document and spreadsheet (Appendix A).

The Planning Office is also requesting a total of **\$70,000** in capital funds added to the **1000-0110-4005 vehicle line item** for the 2023 budget to purchase two (2) new vehicles.

The planning department currently has three (3) vehicles, with an additional request for enough capital to buy 2 new to replace the oldest vehicles within the fleet.

Planning schedule to replace two (2) of the current departmental aging vehicles and in the future we might request one (1) additional vehicle. Planning is proposing two new vehicles (or slightly used) a year for two years, starting with the oldest to newest adding the trade-in value to the total.

The majority of the planning staff site visits occur within the rural and unincorporated areas driving on county unpaved and dirt roads, the proposed vehicle(s) would preferably be an American made four-by-four trucks or SUVs. Please see attached 2022 State Vehicle Contract List for vehicle price estimates (Appendix B).

As mentioned above, current Planning department's vehicles are used and over 10 years old, as follow: 2012 Ford F-150, 2007 Dodge Nitro, and 2000 Dodge Durango. By acquiring newer vehicle(s), planning department (and the county) will be able to improve fuel efficiency, hence saving on fuel cost, increases the vehicle(s) longevity, fewer vehicle(s) repairs, which include parts, tires, oil change, and labor cost. In addition, having a well maintained vehicle(s) will increase the safety of staff, reduces the chances of roadside emergencies, enhance performance and reliability, increase the vehicle(s) resale value, and keep the vehicle(s) running longer.

Please do not hesitate to contact me with any questions you may have.

Sincerely,

Sam Ata, PhD
Planning Interim Director
Washington County, AR
2615 S Brink Drive. Fayetteville, AR 72701
Office: 479-444-1724
Email: sata@washingtoncountyar.gov

Appendix A

2023 Planning Department Budget Justification
June 28, 2022
Submitted by Sam Ata, Planning Interim Director

*items highlighted in yellow show the difference from 2021 budget. All other line items are the same amount as 2022 budget.

1002 - Salaries, Part-Time-\$8,000

Up from \$0

This line item pays the planning board members' salary as part-time employees. For some reason, this line item was mistakenly not budgeted last year (2022).

Currently, the planning board consists of 7 members with the possibility to expand to 9 members. The planning board meets at the courthouse room to review the planning project presented before them 10 to 12 times a year (depending on the planning cycle). Board members get compensated \$75 per each meeting attended (no compensations for absent members).

2001- General Supplies-\$1,500

Up from \$1,250

Paper, paperclips, pens, thumb-drives, notebooks, legal pads, etc. Additional staff requires additional supplies.

2002- Small Equipment-\$1,000

Up from \$500

Stapler, keyboard, mouse, etc.

2003- Janitorial Supplies-\$200

Up from \$100

Clorox wipes and other cleaning supplies.

2005- Food-\$300

We do an annual Lunch 'n Learn public meeting with the Planning Board and the general public to re-familiarize them with the Planning code, and to answer & discuss any questions they may have. We cater the meeting.

2006- Clothing/Uniforms-\$1,000

Planning have an annual clothing allowance for work shirts, cold/wet weather jackets, and safety boots. All clothing and footwear prices are going up due to production and supply chain shortages. This increase reflects the additional increased cost, inflation effect, and shortage of materials.

2007- Fuel, Oil & Lubricants-\$5,000

Up from \$2,800

Planning uses the Road department's fuel pump to refill vehicles mostly. Currently, the gas prices is averaging \$4.40 within the State of Arkansas (subject to change/increase). Fuel, lube and oil filters prices are going up and varies by the car year and model. This is the estimated fuel cost to keep the vehicles running each year.

Planning department currently has 3 vehicles, with an additional request for enough capital to buy 2 new to replace the oldest vehicles within the fleet, as follow:

2012 Ford F-150: \$200-\$250 average monthly gas consumption
2007 Dodge Nitro: \$150-\$200 average monthly gas consumption
2000 Dodge Durango: \$125-\$150 average monthly gas consumption
20xx Future Vehicle: \$200-\$250 average
20xx Future Vehicle: \$200-\$250 average

Typical engine oil/lube and filter change using conventional oil will cost anywhere from \$65 to \$125 depending on the vehicle capacity.

In addition, the present national inflation rate is 8.5% and projected to increase to about 10%. Taking all this into account, planning is requesting the increase of line item 2007 to at least \$5,000.

2008- Tires & Tubes-\$1,500

Up from \$600

Normal maintenance for all current and proposed vehicles. Tire prices are going up and a single tire price is around \$450 on average.

2009- Computer/IT Equipment-\$2,500

Up from \$0

The Planning budget used to fund this line item. With the need for mobile-in-field work and increased online meetings, we require specialized equipment that isn't normally provided by IT (rugged laptops or tablets with data connections, digital pens, etc.).

2023- Parts and Repairs-\$1,500

Current Planning vehicles are used and over 10 years old, and require regular maintenance and repair from time to time. This is for estimated parts and repairs for the all current and future vehicles (The Road department estimated and average repair cost of \$1,200-\$1,500 per vehicle).

3004- Engineering and Architectural-\$13,500

Our County Contracted Engineer, Garver & Associates, reviews our submittals and provides comments/requirements that we pass on to the applicants. We invoice the applicants for the engineering fees, so it gets paid back into the General Fund.

3009- Other Professional Services-\$2,500

Occasionally we hire outside professional services, or use this line item for overages to the Engineering and Architectural Services line item (3004).

3021- Postage-\$5,500

Up from \$5,000

Planning department pays postage on all neighbor notification packets we send out. We then invoice the applicant for these mailing fees, so it gets paid back into the General Fund. The increase from \$3,000 to \$5,000 is due to our exceeding the budgeted amount for the last few years.

In 2019 postage expenditures were \$4,517.27, 2020 was \$5,728.38, 2021 was \$3,000, and 2022 was \$5,000. Planning also buys rolls of postage stamps for office use when mailing regular notifications and other correspondences.

3022- Cell Phone/Pager/Radio-\$2,000

Up from \$700

The planning office has one county cell phone shared by the director and planners. The monthly payment is \$47.29/month a total of \$567.48/year (that might increase by next year). Planning would like to have two additional cell phones so any Planning Staff that conducts site visits or inspections can communicate for safety reasons/concerns, navigate to the site locations, and take pictures of project sites.

On average, each additional cellphone would be between \$500 -\$1,000, the overall proposed planning phones would be:

Director x 1, Sr. Planner x 1, and Planner x 1

3030- Travel-\$1,000

Up from \$500

Planning travel to conferences, workshops, regional meetings, and training sessions.

3031- Common Carrier-\$2,000

Sometimes we fly or rent a car to travel to conferences or training sessions. The planning staff will require additional training to be certified and for continuing education. Planners will require travel to conferences to stay up-to-date with new planning theories and laws.

3052- Fire and Extended Coverage-\$100

Travel insurance.

3053- Fleet Liability-\$2,000

Up from \$1,050

Insurance for the Planning vehicles. 2022 expenditures were \$1,010.

3054- Other Sundry Insurance-\$50

Other insurance (Notary insurance)

3073- Lease- Machinery and Equipment-\$7,100

-HP T830 (plotter/scanner) leases for 236.32/month (including tax), paid entirely by Planning department. So that's \$2,835.84/each/year. We used to split the lease on this machine evenly between Planning and Road department. The plotter uses 4 ink cartridges, each priced at around \$220 (or more depending on availability and supplier), a total of roughly \$880 and the plotter printhead is around \$575 (recommended to be replaced yearly).

-EA-C558 (shared copier) leases for \$501.62/month (including tax), split by Planning, Road department, and Environmental Affairs 30-60-10 respectively. Planning department pays \$150.49/month, so that's \$1,805.88/year. We used to split the lease on this machine 50-40-10 between the 3 departments.

-Planning equally shares the cost of EA-C558 copier's toner and repairs with the road department.

-Total lease agreement on both machines for the Planning department is \$4,641.72/year, when including parts (ink and printhead) the total is \$6,096.72/year (not counting maintenance fees and other parts if needed).

3074- Contract- Overage-\$1,000

Overage on copiers.

3090- Dues and Memberships-\$32,500

Up from \$27,500

-Northwest Arkansas Regional Planning Commission membership changed from **\$26,358.50** in 2020 and 2021 to **\$28,348.00** in 2022. The increase in the NWARPC dues is a result of the increase of the Washington County population as reported by the 2020 census report (which occurs each 10 years). It is very important that the County remain a member of the NWA Regional Planning Commission to benefit from all information and services provided via this membership.

-AFMA membership/employee, \$25 (per employee annually).

-APA membership/employee, \$257+\$221+\$189+\$189= \$856 (subject to increase in 2023).

-Microsoft 365, \$99.99 (per department subscription annually).

3094- Meals and Lodging-\$1,500

Used when we travel to conferences or trainings. Planning staff will require travel to several training events annually.

3101- Training/Education-\$5,000

Up from \$4,000

Certification/recertification, training, continuing education, etc.

3102- Software Support Maintenance Agreement-\$4,000

Up from \$3,500

Annual software purchase such as Microsoft office, ArcGIS Desktop, ArcGIS Pro, BlueBeam, etc.

4005- Vehicles-\$70,000

Up from \$0

Planning schedule to replace two (2) of the current departmental aging vehicles and in the future we might request one (1) additional vehicle. Planning is proposing two new vehicles (or slightly used) a year for two years, starting with the oldest to newest adding the trade-in value to the total.

The majority of the planning staff site visits occur within the rural and unincorporated areas driving on county unpaved and dirt roads, the proposed vehicle(s) would preferably be an American made four-by-four trucks or SUVs. Please see attached 2022 State Vehicle Contract List for vehicle price estimates.

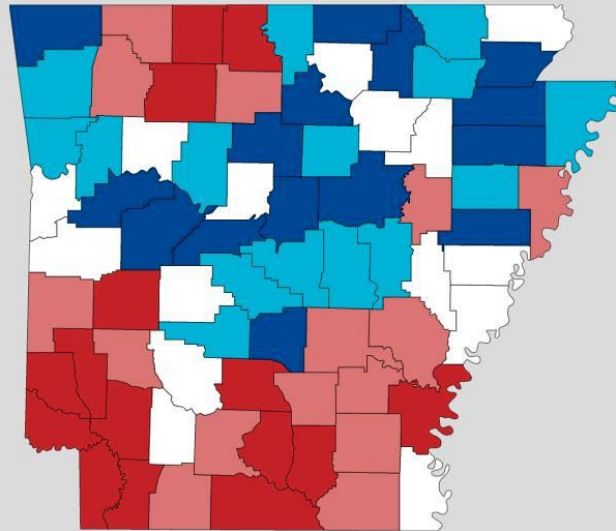
As mentioned above, current Planning department's vehicles are used and over 10 years old, as follow: 2012 Ford F-150, 2007 Dodge Nitro, and 2000 Dodge Durango.

By acquiring newer vehicle(s), planning department (and the county) will be able to improve fuel efficiency, hence saving on fuel cost, increases the vehicle(s) longevity, fewer vehicle(s) repairs, which include parts, tires, oil change, and labor cost. In addition, having a well maintained vehicle(s) will increase the safety of staff, reduces the chances of roadside emergencies, enhance performance and reliability, increase the vehicle(s) resale value, and keep the vehicle(s) running longer.

A separate justification letter explaining the need for capital/vehicle(s) request is attached.

Today's AAA
National Average
\$4.865 ▲
Price as of
6/6/22

Today's AAA
Arkansas Avg.
\$4.400 ▲
Price as of
6/6/22



County Retail Prices

- 4.709 to 4.514
- 4.513 to 4.428
- 4.427 to 4.399
- 4.398 to 4.356
- 4.355 to 4.232

County average gas prices are updated daily to reflect changes in price. For metro averages, [click here](#).

Appendix B

2022 State Vehicle Contract Renewal

Item #	Vehicle Type	Description	Model	Price	Vendor	Vendor #	OA #	MPG City	MPG Hwy
AUTOMOBILES									
1	ABA	4dr Sub-Compact Sedan	Toyota Yaris	\$17,549.00	Steve Landers Toyota	100216887	4600043692	32	40
2	ACA	4dr Compact Sedan	Nissan Versa	\$16,201.50	McLarty Nissan Little Rock	100222564	4600045776	32	40
3	ADA	4dr Mid-Size Sedan	UNAVAILABLE						
4	AEA	4dr Large Sedan	UNAVAILABLE						
5	SAA	Small Station Wagon	NO AWARD	NO AWARD	NO AWARD				
TRUCKS									
6	PAB	Small P/u Truck Extended	UNAVAILABLE						
7	PAD	Small Pickup Truck Crew	UNAVAILABLE						
8	PAE	1/2T Full Size 4x4 Crew Cab	RAM 1500 Classic Crew Cab	\$30,309.00	Steve Landers Chrysler	100211754	4600045785	16	23
9	PBA	1/2T Full Size; 4x2 Reg. Cab	Ford F-150 Regular Cab 4x2	\$22,620.00	Smart Ford	100201535	4600047833	19	25
10	PBB	1/2T Full Size; 4x2 Ext-Cab Medium Duty	RAM 1500 Quad Cab 4x2	\$24,599.00	Steve Landers Chrysler	100211754	4600043697	17	25
11	PBC	1/2T Full Size; 4x2 Crew-Cab Medium Duty	RAM 1500 Classic Crew Cab	\$27,017.00	Steve Landers Chrysler	100211754	4600043697	17	24
12	PCA	1/2T Full Size; 4x4 Short Bed Reg. Cab	Ram 1500 Reg Cab 4X4	\$27,117.00	Red River Dodge	100158685	4600047848	15	22
13	PCB	1/2T Full Size 4x4 Ex-Cab; Short Bed	Ram 1500 Quad Cab 4X4	\$29,608.00	Red River Dodge	100158685	4600047848	15	22
14	PCC	1/2T Full Size 4x4; Crew-Cab; Short Bed	Ram 1500 Crew Cab 4X4	\$32,146.00	Red River Dodge	100158685	4600047848	15	22
15	PJA	3/4T HD; 4x2 Reg. Cab Long Bed	UNAVAILABLE						
16	PJB	3/4T HD; 4x2 Ex-Cab Long Bed	UNAVAILABLE						
17	PJD	3/4T HD; 4x2 Crew-Cab Long Bed	UNAVAILABLE						
18	PEA	3/4T HD; 4x4 Reg. Cab Long Bed	UNAVAILABLE						
19	PEB	3/4T HD; 4x4 Ex-Cab Long Bed	UNAVAILABLE						
20	PED	3/4T HD; 4x4 Crew-Cab Long Bed	UNAVAILABLE						
21	PKA	1T 4x2 Reg. Cab Dually Long Bed Gas Eng.	UNAVAILABLE						
22	PQB	1T 4x2 Chassis/Cab Single-Wheel, Crew Cab	UNAVAILABLE						
23	PRA	1T 4x2 Chassis/Cab Reg. Cab Dually Gas Eng.	UNAVAILABLE						
24	PRB	1T 4x2 Chassis/Cab Dually, Crew Cab Gas Eng.	UNAVAILABLE						
25	PKD	1T 4x2 Reg. Cab Dually Long Bed Diesel Eng.	UNAVAILABLE						
26	PQD	1T 4x2 Chassis/Cab Crew Cab SRW Diesel Eng.	UNAVAILABLE						
27	PRC	1T 4x2 Chassis/Cab Reg. Cab Dually, Diesel Eng.	UNAVAILABLE						
28	PRD	1T Chassis/Cab Crew-Cab Dually, Diesel Eng.	UNAVAILABLE						
VANS & SUV's									
29	VAA	1/2T Full Size Utility Van;	Ford Transit	\$25,620.00	Smart Ford	100201535	4600047833	N/A	N/A
30	VAB	3/4T Full Size Utility Van;	Ford Transit	\$26,520.00	Smart Ford	100201535	4600047833	N/A	N/A
31	VAC	1T Full Size Utility Van;	Ford Transit LR Utility Van	\$26,312.00	Lewis Ford Sales	100066674	4600047837	N/A	N/A
32	VBA	1/2T 8-Passenger Van	Ford Transit	\$31,580.00	Smart Ford	100201535	4600047833	N/A	N/A
33	VGA	3/4T 8-Passenger Van;	NO AWARD	NO AWARD	NO AWARD				
34	VCA	1T 12-Passenger Van;	Ford Transit	\$31,720.00	Smart Ford	100201535	4600047833	N/A	N/A
35	VDA	1T 15-Passenger Van;	Ford Transit	\$32,775.00	Smart Ford	100201535	4600047833	N/A	N/A
36	VEA	Compact Utility Mini-Van 2-Passenger	DISCONTINUED						
37	VEB	Compact Utility Mini-Van 5-Passenger Wagon	UNAVAILABLE						
38	VFA	Compact 7-Pass Mini-Van	UNAVAILABLE						
39	VHA	2WD 5-Passenger Small Sport Utility Vehicle	UNAVAILABLE						
40	VHB	4WD 5-Passenger Small Sport Utility Vehicle	UNAVAILABLE						
41	VHC	2WD 5-Passenger Small Sport Utility Vehicle	UNAVAILABLE						
42	VHD	4WD 5-Passenger Small SUV	UNAVAILABLE						
43	VIA	2WD 7-Passenger SUV	UNAVAILABLE						
44	VIB	4WD 7-Pass SUV	UNAVAILABLE						
45	VSA	2WD 8-Passenger SUV	UNAVAILABLE						
46	VSU	4WD 8-Passenger SUV	UNAVAILABLE						
47	PMA	2WD 8-Passenger Standard Sport Utility Vehicle	UNAVAILABLE						
HYBRID / ALTERNATIVE VEHICLES									
48	HMH	Toyota Prius	Toyota Prius	\$23,521.00	Steve Landers Toyota	100216887	4600043692	54	50
49	HEA	Fiat 500E, Battery Electric - Plug-in Hybrid Electric	NO AWARD	NO AWARD	NO AWARD				
50	HEB	Nissan Leaf	Nissan Leaf	\$26,810.50	McLarty Nissan Little Rock	100222564	4600045776	124	99
51	HFE	Ford Escape Hybrid 4-Door Compact Sedan	Ford Escape Hybrid SE Sport	\$24,914.00	Lewis Ford Sales	100066674	4600047837	44	37

2022 State Vehicle Contract Renewal

Item #	Vehicle Type	Description	Model	Price	Vendor	Vendor #	OA #	MPG City	MPG Hwy
52	HMT	Toyota Camry Hybrid	Toyota Camry Hybrid	\$26,827.00	Steve Landers Toyota	100216887	4600043692	51	53
53	HVA	Chrysler Pacifica Mini-Van	UNAVAILABLE						
54	HCM	Not Available	NO AWARD	NO AWARD	NO AWARD				
55	HBE	Chevrolet Bolt	NO AWARD	NO AWARD	NO AWARD				
56	HMI	Toyota Prius Prime	Prius Prime Plug-In EV	\$25,981.00	Steve Landers Toyota	100216887	4600043692	58	58
			POLICE VEHICLES						
57	JAA	Campus Security Sedan NOT HIGH SPEED	UNAVAILABLE						
58	LAD	Charger Police High Speed Pursuit Sedan, V6 AWD	UNAVAILABLE						
59	LAB	Dodge Charger Pursuit Sedan V8	UNAVAILABLE						
60	PPV	Chevy Tahoe Police Pursuit Package RWD	UNAVAILABLE						
61	PSS	Chevrolet Tahoe SSV 4WD NOT HIGH SPEED	UNAVAILABLE						
62	PFW	Chevrolet Police Pursuit Tahoe 4WD	UNAVAILABLE						
63	PST	Chevrolet Silverado 1500 SSV NOT HIGH SPEED	UNAVAILABLE						
64	PSV	Ford F-150 Crew Cab SSV, 4x2 NOT HIGH SPEED	UNAVAILABLE						
65	PPU	Ford F-150 Super Crew SSV, Police Pursuit 4x2	NO AWARD	NO AWARD	NO AWARD				
66	HPU	Ford Hybrid Police SUV HIGH SPEED	Ford Hybrid Police SUV	\$35,694.96	Smart Ford	100201535	4600047833	23	24
67	PRP	Ram 1500 SSV Crew Cab 4WD NOT HIGH SPEED	RAM 1500 Crew Cab SSV	\$30,786.00	Steve Landers Chrysler	100211754	4600047840	13	19
68	PRQ	Ram 2500 SSV Crew Cab 4WD NOT HIGH SPEED	UNAVAILABLE						
69	PRR	Ram 3500 SSV Crew Cab 4WD NOT HIGH SPEED	UNAVAILABLE						
70	DSS	Durango SUV, SSV, RWD NOT HIGH SPEED	UNAVAILABLE						
71	UPP	Durango Pursuit, AWD HIGH SPEED PURSUIT	UNAVAILABLE						
			BI-FUEL & DEDICATED CNG VEHICLES						
72	PRG	Ford F-250 Bi-Fuel Regular Cab	Ford F-250 Bi-Fuel (CNG/Gasoline)	\$39,286.00	Lewis Ford Sales	100066674	4600047837	N/A	N/A
73	PRH	Ford F-250 Bi-Fuel Super Cab	Ford F-250 Bi-Fuel (CNG/Gasoline)	\$41,336.00	Lewis Ford Sales	100066674	4600047837	N/A	N/A
74	PRJ	Ford F-250 Bi-Fuel Crew Cab	Ford F-250 Bi-Fuel (CNG/Gasoline)	\$42,630.00	Lewis Ford Sales	100066674	4600047837	N/A	N/A

2023 BUDGET
WASHINGTON COUNTY, AR



PURCHASING

WASHINGTON COUNTY						
BUDGET General Services						
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	77,509.78	86,828.63	71,701.42	89,089.00	81,994.00
1002	SALARIES, PART-TIME					
1005	OVERTIME/OTHER PREMIUM COMPENS			5,964.16		
1006	SOCIAL SECURITY MATCHING	5,631.94	6,188.71	5,622.93	6,894.00	6,306.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	11,939.99	13,433.18	11,931.32	13,806.00	12,628.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	130.00	120.17	82.65	145.00	100.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY	427.72	855.44	427.72	1,026.52	432.00
	TOTAL PERSONAL SERVICES	107,087.43	118,874.13	107,178.20	122,408.52	112,908.00
SUPPLIES						
2001	GENERAL SUPPLIES	545.11	264.01	972.68	2,000.00	3,000.00
2002	SMALL EQUIPMENT	(252.37)	6,797.74	298.17	400.00	500.00
2006	CLOTHING/UNIFORMS					300.00
2009	COMPUTER/IT EQUIPMENT			505.15		1,000.00
2023	PARTS AND REPAIRS				100.00	
	TOTAL SUPPLIES	292.74	7,061.75	1,776.00	2,500.00	4,800.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES			2,532.00		1,500.00
3021	POSTAGE	42.64	23.36	9.13	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	624.62	613.79	459.45	800.00	1,000.00
3023	INTERNET CONNECTION		562.00			0.00
3030	TRAVEL	144.74			500.00	600.00
3031	COMMON CARRIER	1,330.16			2,000.00	4,000.00
3032	MILEAGE	234.32	56.93	16.80	200.00	500.00
3040	ADVERTISING AND PUBLICATIONS	24.05		53.20	75.00	75.00
3052	FIRE AND EXTENDED COVERAGE	34.78	82.46	42.29	50.00	50.00
3054	OTHER SUNDRY INSURANCE	72,773.06	42,643.60	42,643.60	43,000.00	52,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,173.23	2,172.94	363.37	3,000.00	0.00
3074	CONTRACT - OVERAGE		118.31		100.00	0.00
3090	DUES AND MEMBERSHIPS	8,999.50	8,980.08	7,284.47	9,000.00	9,000.00
3094	MEALS AND LODGING	1,910.82			1,500.00	3,000.00
3101	TRAINING/EDUCATION	3,114.00	3,543.20		3,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,976.18	14,714.20	14,341.38	11,000.00	15,000.00
3103	SPECIAL PROJECTS					
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	102,382.10	73,510.87	67,745.69	74,275.00	91,775.00
	BUDGET General Services	209,762.27	199,446.75	176,699.89	199,183.52	209,483.00
					76,775.00	96,575.00
					non p.s.	25.8%
					overall	5.2%
					\$ chg. overall	10,299.48
Note 1	Printer needed for Purch Assistant					
Note 2	Appearance when attending Conferences/Meetings					
Note 3	Travel Out of State Courses - Prepare for CPP/PPB/CPPO					
Note 4	ARNIGP Chapter - Course/Conferences offered in Little Rock					
Note 5	Training Courses - Prepare for CPP/PPB/CPPO and TESTING					
Note 6	\$10,740 for new bidding software. See justification letter and quote					

WASHINGTON COUNTY		POSITIONS		
BUDGET General Services		2	2	
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services				
		2023	May 2, 2022	
Slot	Title	Grade	Requested	Salary
0118001	PURCHASING MANAGER	20	47,549.00	47,549.00
0118002	PURCHASING COORDINATOR BUYER	13	34,445.00	34,445.00
			81,994.00	81,994.00

7/14/2022

Quorum Court
Finance Committee
Budget Approval

Letter for Budget Increase

RE: General Services Budget - 1000 0118

I would like to request an increase to the General Services Budget for the use of purchasing a new procurement software for Electronic Bidding. The software will facilitate the current process of how bids are submitted, simplifying our sources, the evaluation process and allowing the county to award in a timely manner.

It is with in our best interest to move forward with the Software services being offered by IONWAVE Technologies, the cost is \$10,740.00 per year. IONWAVE Technologies is an authorized and awarded vendor though TIPS USA.

Sincerely,

Addie Perea

Addie Perea
Purchasing Manager



Washington County, Arkansas

Quote created on June 6, 2022 - Reference: 20220606-153741733

Washington County
280 North College Avenue #530
Fayetteville, Arkansas 72701
United States

Addie Perea
Purchasing Manager
aperea@washingtoncountyar.gov
4794441707

Products & Services

Electronic Bidding 1 x \$7,600.00 / year
SKU Electronic Bidding - NEW *for 5 years*

Supplier Management 1 x \$0.00 / year
SKU Supplier Management - NEW *for 5 years*

Bid Evaluation Scoring 1 x \$715.00 / year
SKU Bid Evaluation Scoring - NEW *for 5 years*

Contract Management 1 x \$1,425.00 / year
SKU Contract Management - NEW *for 5 years*
Includes Contract & Insurance Certificate Management modules.

Annual Support 1 x \$0.00 / year
SKU Annual Support *for 5 years*
Unlimited Email and Phone Support
FEDRAMP HIC Hosting Provider
System Upgrades & Enhancements

Implementation Services 1 x \$1,000.00
SKU Implementation Services *for 5 years*
Configuration Workshop(s)
System branding, User Roles and Security
Web-based training(s) and documentation

Recurring subtotal	\$9,740.00 / year
One-time subtotal	\$1,000.00
Total	\$10,740.00

This quote expires on December 31, 2022.

Purchase Terms

The annual subscription price is subject to a 2.5% annual increase over the term of the contract.

User Limitation: 2 Buyers (Unlimited Supplier, Evaluator and View Only users)

Contract Length: Five (5) Years

Optional Years: None

Questions? Contact me



Dek Prentice

Sales Executive

dprentice@ionwave.net

+1 (417) 823-7773



Ion Wave Technologies, Inc.

3653 South Avenue

Springfield, MO 65807

United States

2023 BUDGET
WASHINGTON COUNTY, AR



ROAD DEPARTMENT

WASHINGTON COUNTY						
BUDGET County Road						
FUND: 2000 Road Fund DEPT: 0200 County Road						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	3,138,066.19	3,199,183.73	2,911,267.17	3,571,143.00	3,512,243.00
1002	SALARIES, PART-TIME	19,520.40	8,278.21		18,419.00	
1005	OVERTIME/OTHER PREMIUM COMPENS	171,734.34	46,614.19	624,054.45	100,000.00	120,000.00
1006	SOCIAL SECURITY MATCHING	246,631.23	241,757.19	263,328.24	284,614.00	280,424.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	512,011.42	500,973.12	543,364.55	569,971.00	561,580.00
1009	HEALTH INSURANCE MATCHING	503,280.00	500,018.00	500,484.00	500,484.00	500,484.00
1010	WORKMEN'S COMPENSATION	164,142.00	203,319.65	105,542.28	243,984.00	126,651.00
1011	UNEMPLOYMENT COMPENSATION	4,079.70	218.04	483.67		
1016	LIFE INSURANCE	11,880.00	11,748.00	11,814.00	11,814.00	11,814.00
1999	LONGEVITY	24,541.41	28,095.91	26,285.99	30,871.62	33,421.00
	TOTAL PERSONAL SERVICES	4,795,886.69	4,740,206.04	4,986,624.35	5,331,300.62	5,146,617.00
SUPPLIES						
2001	GENERAL SUPPLIES	100,664.64	50,075.27	91,021.67	74,400.00	70,000.00
2002	SMALL EQUIPMENT	95,108.36	69,764.70	81,003.87	78,000.00	80,000.00
2003	JANITORIAL SUPPLIES	3,554.94	4,046.70	3,790.54	5,200.00	6,000.00
2004	MEDICINE & DRUGS	467.59	1,414.99	904.10	850.00	1,700.00
2005	FOOD	403.25		1,087.95	1,500.00	2,000.00
2006	CLOTHING/UNIFORMS	49,371.31	60,993.21	47,681.76	45,000.00	50,000.00
2007	FUEL/OIL/LUBRICANTS	659,842.06	448,090.76	712,458.36	675,000.00	1,200,000.00
2008	TIRES & TUBES	214,882.70	142,182.18	214,326.05	170,000.00	200,000.00
2009	COMPUTER/IT EQUIPMENT	15,566.10	4,819.31	6,272.29	10,000.00	10,000.00
2020	BUILDING MATERIALS AND SUPPLIE	(4,359.81)	21.70		2,500.00	2,500.00
2021	PAINTS AND METALS	34,618.00	8,509.09	1,962.28	25,000.00	25,000.00
2022	PLUMBING AND ELECTRICAL	2,491.26	111,375.26	1,026.48	15,000.00	10,000.00
2023	PARTS AND REPAIRS	757,420.82	585,782.24	649,009.25	850,000.00	1,100,000.00
2024	MAINTENANCE AND SERVICE CONTRA	664.07	604.02	604.58	1,000.00	1,000.00
2025	ASPHALT	1,070,570.72	432,036.39	144,023.34	200,000.00	435,000.00
2026	CULVERT AND PIPE	156,227.21	111,328.64	67,441.73	100,000.00	100,000.00
2027	GRAVEL, DIRT, AND SAND	655,091.32	397,145.68	105,174.43	100,000.00	150,000.00
2028	LUMBER & PILINGS	7,950.84	7,114.43	5,018.55	2,500.00	2,500.00
2029	SMALL TOOLS	18,414.19	13,036.73	22,297.57	20,000.00	20,000.00
2030	CONCRETE	59,714.19	68,175.97	127,663.95	125,000.00	125,000.00
2031	BRIDGES & STEEL	32,643.65	85,168.97	44,688.89	125,000.00	125,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	259,343.38	194,367.15	89,407.35	180,000.00	180,000.00
	TOTAL SUPPLIES	4,190,650.79	2,796,053.39	2,416,864.99	2,805,950.00	3,895,700.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES					
3004	ENGINEERING AND ARCHITECTURAL	14,384.10	85,023.20	66,293.67	100,000.00	50,000.00
3006	MEDICAL/DENTAL/HOSPITAL	7,365.81	4,468.60	6,582.80	5,100.00	5,100.00
3009	OTHER PROFESSIONAL SERVICES	588,758.42	651,170.51	132,585.85	150,000.00	200,000.00
3020	TELEPHONE/FAX - LANDLINE	3,585.05	2,647.01	2,727.99	2,699.95	5,400.00
3021	POSTAGE	802.29	1,937.72	308.31	1,020.00	2,000.00
3022	CELL_PHONE/PAGER/RADIO	31,853.98	35,985.80	35,397.46	40,000.00	44,000.00
3023	INTERNET CONNECTION	1,762.70	3,968.01	6,159.91	4,050.00	8,000.00
3024	CABLE	852.38	783.04	762.07	612.00	700.00
3030	TRAVEL	416.54	477.08	161.25	800.00	1,000.00
3031	COMMON CARRIER	1,130.98	2,887.63		4,000.00	5,000.00
3032	MILEAGE	85.84			0.00	0.00
3040	ADVERTISING AND PUBLICATIONS	265.91	48.10	285.76	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	10,392.66	10,111.96	15,799.38	15,000.00	18,750.00
3053	FLEET LIABILITY	136,769.26	132,879.85	149,603.53	135,000.00	160,000.00
3054	OTHER SUNDRY INSURANCE	37,141.58	78,087.28	78,214.53	132,210.00	140,000.00
3060	UTILITIES-ELECTRICITY	67,876.86	50,455.08	64,637.72	54,718.00	70,000.00
3061	UTILITIES-GAS	10,864.42	10,958.26	13,712.38	12,100.00	18,150.00
3062	UTILITIES-WATER	8,639.65	10,796.10	11,424.02	16,200.00	17,200.00
3071	RENT - MACHINERY AND EQUIPMENT	71,616.03	12,476.26	14,498.69	15,000.00	12,500.00
3072	LEASE - LAND & BUILDINGS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
3073	LEASE - MACHINERY AND EQUIPME	204,006.26	255,509.71	378,839.42	430,098.00	431,000.00
3074	CONTRACT - OVERAGE	12.12			1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	11,905.83	13,201.22	30,331.16	10,000.00	15,000.00
3094	MEALS AND LODGING	6,776.38	4,973.96	4,991.11	5,000.00	10,000.00
3101	TRAINING/EDUCATION	8,562.94	1,615.50	2,646.25	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	11,597.50	15,530.69	10,937.15	12,360.00	13,000.00
3104	MISCELLANEOUS REFUNDS	43,152.16	42,291.29	90,000.00	10,000.00	10,000.00
3108	PROPERTY TAX	149.43	149.43	147.96	272.50	275.00
3109	RIGHT-OF-WAY					
	TOTAL OTHER SERVICES AND CHARGES	1,310,727.08	1,458,433.29	1,147,048.37	1,207,740.45	1,288,575.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	128,294.28	68,689.00	241,569.00		
4005	VEHICLES			277,520.00		
4007	COUNTY MATCHING - ROAD CONSTRU		35,716.90			
4009	COMPUTER MACHINERY/EQUIPMENT	11,172.71				
	TOTAL CAPITAL OUTLAY	139,466.99	104,405.90	519,089.00	0.00	0.00
	BUDGET County Road	10,436,731.55	9,099,098.62	9,069,626.71	9,344,991.07	10,330,892.00
					4,013,690.45	5,184,275.00
					non p.s.	29.2%
					overall	10.6%
					\$ chg. overall	985,900.93
Note 1	Individual salaries under new step plan and for engineering dept not submitted. Will be updated before presentation to the QC.					
Note 2	Added due to current fuel cost					
Note 3	Price increase on chip seal oil for 45 miles (174,000 gallons)					
Note 4	Adding deicing agent cost					

WASHINGTON COUNTY			POSITIONS		
	BUDGET County Road		89.5	89.5	89.5
FUND: 2000 Road Fund DEPT: 0200 County Road					
			2023	May 2, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
0200600	ROAD SUPERINTENDENT	EX4	66,933.00	66,933.00	90,600.00
0200700	ASSISTANT ROAD SUPERINTENDENT	EX3	62,733.00	62,733.00	66,933.00
0200800	ROAD DEPARTMENT SUPERVISOR	EX1	52,359.00	52,359.00	52,359.00
0200801	ROAD DEPARTMENT SUPERVISOR	EX1	57,782.00	57,782.00	57,782.00
0200802	ROAD DEPARTMENT SUPERVISOR	EX1	57,782.00	57,782.00	57,782.00
0200803	ROAD DEPARTMENT SUPERVISOR	EX1	43,472.00	43,472.00	43,473.00
0200804	NEW CONSTRUCTION SUPERVISOR	EX1	53,103.00	53,103.00	53,103.00
0200805	ROAD DEPARTMENT SUPERVISOR	EX1	57,782.00	57,782.00	57,782.00
0200806	ROAD & BRIDGE SUPERVISOR	EX1	49,213.00	49,213.00	49,214.00
0200900	FIELD SUPERINTENDENT	EX2	55,765.00	55,765.00	58,668.00
0200300	MECHANIC	ME5	56,015.00	56,015.00	56,017.00
0200070	OFFICE MANAGER ROAD	ADM2	49,484.00	49,484.00	49,494.00
0200071	ASST OFFICE MANAGER	ADM1	40,560.00	vacant	40,560.00
0200301	MECHANIC	ME4	57,783.00	57,783.00	57,782.00
0200302	MECHANIC	ME3	40,997.00	40,997.00	40,998.00
0200303	MECHANIC	ME5	45,769.00	vacant	45,769.00
0200304	MECHANIC	ME3	43,992.00	43,992.00	43,983.00
0200305	MECHANIC	ME4	42,536.00	42,536.00	42,540.00
0200306	MECHANIC	ME2	40,997.00	40,997.00	45,769.00
0200307	MECHANIC	ME2	40,997.00	40,997.00	40,998.00
0200308	MECHANIC	ME4	57,783.00	57,783.00	57,782.00
0200309	MECHANIC	ME3	37,066.00	37,066.00	37,072.00
0200400	EQUIPMENT OPERATOR	EQ9	35,270.00	vacant	35,270.00
0200401	EQUIPMENT OPERATOR	EQ8	35,298.00	35,298.00	35,299.00
0200402	EQUIPMENT OPERATOR	EQ8	43,452.00	43,452.00	43,445.00
0200403	EQUIPMENT OPERATOR	EQ6	33,655.00	33,655.00	35,270.00
0200404	EQUIPMENT OPERATOR	EQ8	51,064.00	51,064.00	51,065.00
0200405	EQUIPMENT OPERATOR	EQ8	42,412.00	42,412.00	42,411.00
0200406	EQUIPMENT OPERATOR	EQ5	35,298.00	35,298.00	35,300.00
0200407	EQUIPMENT OPERATOR	EQ7	53,394.00	53,394.00	53,390.00
0200408	EQUIPMENT OPERATOR	EQ4	33,655.00	33,655.00	33,655.00
0200409	EQUIPMENT OPERATOR	EQ7	53,394.00	53,394.00	53,390.00
0200410	EQUIPMENT OPERATOR	EQ6	41,434.00	41,434.00	41,442.00
0200411	EQUIPMENT OPERATOR	EQ4	33,655.00	33,655.00	34,230.00
0200412	EQUIPMENT OPERATOR	EQ7	45,324.00	45,324.00	45,317.00
0200413	EQUIPMENT OPERATOR	EQ6	40,727.00	40,727.00	40,732.00
0200414	EQUIPMENT OPERATOR	EQ4	31,720.00	31,720.00	31,712.00
0200415	EQUIPMENT OPERATOR	EQ6	40,560.00	40,560.00	40,560.00
0200416	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	34,273.00
0200417	EQUIPMENT OPERATOR	EQ5	40,560.00	40,560.00	40,560.00
0200418	EQUIPMENT OPERATOR	EQ4	30,826.00	30,826.00	30,829.00
0200419	EQUIPMENT OPERATOR	EQ6	40,560.00	40,560.00	40,560.00
0200420	EQUIPMENT OPERATOR	EQ6	41,954.00	41,954.00	41,959.00
0200421	EQUIPMENT OPERATOR	EQ6	43,348.00	43,348.00	43,359.00
0200422	EQUIPMENT OPERATOR	EQ5	33,655.00	33,655.00	34,230.00
0200423	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	31,755.00
0200424	EQUIPMENT OPERATOR	EQ3	3,140.00	3,140.00	31,712.00
0200425	EQUIPMENT OPERATOR	EQ5	35,901.00	35,901.00	35,910.00
0200426	EQUIPMENT OPERATOR	EQ3	29,016.00	29,016.00	29,017.00
0200427	EQUIPMENT OPERATOR	EQ5	32,740.00	32,740.00	32,745.00
0200428	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	31,755.00
0200429	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	30,140.00
0200430	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	28,353.00

WASHINGTON COUNTY		POSITIONS				
	BUDGET County Road		89.5	89.5	89.5	
FUND: 2000 Road Fund DEPT: 0200 County Road						
Slot	Title	Grade	2023 Requested	May 2, 2022 Salary	2022 Budget	
0200431	EQUIPMENT OPERATOR	EQ4	31,720.00	31,720.00	31,712.00	
0200432	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	30,140.00	
0200433	EQUIPMENT OPERATOR	EQ4	31,720.00	31,720.00	31,712.00	
0200434	EQUIPMENT OPERATOR	EQ5	32,740.00	32,740.00	32,745.00	
0200435	EQUIPMENT OPERATOR	EQ6	42,578.00	42,578.00	42,584.00	
0200436	EQUIPMENT OPERATOR	EQ4	30,826.00	30,826.00	30,829.00	
0200437	EQUIPMENT OPERATOR	EQ9	34,790.00	vacant	34,790.00	
0200438	EQUIPMENT OPERATOR	EQ5	33,655.00	33,655.00	33,656.00	
0200439	EQUIPMENT OPERATOR	EQ5	34,112.00	34,112.00	34,122.00	
0200440	EQUIPMENT OPERATOR	EQ5	34,445.00	34,445.00	34,445.00	
0200441	EQUIPMENT OPERATOR	EQ2	29,016.00	29,016.00	31,687.00	
0200442	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	32,616.00	
0200443	EQUIPMENT OPERATOR	EQ2	34,163.00	vacant	34,163.00	
0200444	EQUIPMENT OPERATOR	EQ5	34,424.00	34,424.00	34,425.00	
0200445	EQUIPMENT OPERATOR	EQ5	35,194.00	35,194.00	35,199.00	
0200807	EQUIPMENT OPERATOR	EX1	44,991.00	44,991.00	46,529.00	
0200446	EQUIPMENT OPERATOR	EQ7	44,408.00	44,408.00	44,413.00	
0200447	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	31,755.00	
0200448	EQUIPMENT OPERATOR	EQ4	30,826.00	30,826.00	30,829.00	
0200450	EQUIPMENT OPERATOR	EQ5	37,711.00	37,711.00	37,718.00	
0200451	EQUIPMENT OPERATOR	EQ9	32,444.00	vacant	32,444.00	
0200452	EQUIPMENT OPERATOR	EQ9	34,122.00	vacant	34,122.00	
0200310	EQUIPMENT OPERATOR	ME5	29,968.00	vacant	29,968.00	
0200453	EQUIPMENT OPERATOR	EQ9	33,369.00	vacant	33,369.00	
0200454	EQUIPMENT OPERATOR	EQ9	30,829.00	vacant	30,829.00	
0200455	EQUIPMENT OPERATOR	EQ6	40,103.00	40,103.00	40,108.00	
0200456	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	31,755.00	
0200073	ASSISTANT OFFICE	ADM1	30,805.00	30,805.00	30,807.00	
0200457	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	29,968.00	
0200458	EQUIPMENT OPERATOR	EQ9	31,712.00	vacant	31,712.00	
0200459	EQUIPMENT OPERATOR	EQ6	40,560.00	40,560.00	40,560.00	
0200460	EQUIPMENT OPERATOR	EQ3	30,140.00	30,140.00	30,140.00	
0200461	EQUIPMENT OPERATOR	EQ3	30,826.00	30,826.00	30,829.00	
0200462	EQUIPMENT OPERATOR	EQ4	33,364.00	33,364.00	33,369.00	
0200463	EQUIPMENT OPERATOR	EQ5	34,112.00	34,112.00	34,122.00	
0200311	MECHANIC	ME4	44,533.00	44,533.00	44,543.00	
0115062	GIS MAPPING SPC	16			20,324.00	
0115064	GIS Manager	26	43,722.00	43,722.00		Note 1
			3,512,243.00	3,129,247.00	3,571,143.00	Note 2
Note 1	Split with IT Dept 1000 0115; replaces position 0115062					
Note 2	Individual salaries under new step plan and for engineering dept not submitted. Will be updated before presentation to the QC. Used current salaries for now.					

WASHINGTON COUNTY						
BUDGET Road 1/2 Cent Sales Tax						
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax						
Line Itm	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	2,334.86		395.01	2,000.00	
2002	SMALL EQUIPMENT	534.89				
2003	JANITORIAL SUPPLIES	294.50				
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS	8,041.18		23,437.62	8,000.00	5,000.00
2007	FUEL, OIL, & LUBRICANTS	46,005.68	6,978.81			
2008	TIRES & TUBES	195.36				
2021	PAINTS AND METALS	188.22				
2022	PLUMBING AND ELECTRICAL		29,039.12			
2023	PARTS AND REPAIRS	23,987.92				
2025	ASPHALT	31,360.44	401,200.71	428,334.16	845,000.00	1,000,000.00
2026	CULVERT AND PIPE	58,170.25	119,563.27			
2027	GRAVEL, DIRT, AND SAND	6,476.04	235,629.77			
2028	LUMBER & PILINGS	76.80				
2029	SMALL TOOLS	64.12				
2030	CONCRETE	860.39				
2031	BRIDGES & STEEL	85.60				
	TOTAL SUPPLIES	178,676.25	792,411.68	452,166.79	855,000.00	1,005,000.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL	11,686.81		23,297.75		
3006	MEDICAL/DENTAL/HOSPITAL	449.20				
3009	OTHER PROFESSIONAL SERVICES	1,717,668.98	895,969.32	730,019.43	100,000.00	200,000.00
3021	POSTAGE	548.75				
3022	CELL PHONE/PAGER/RADIO	3,857.72			400,000.00	
3031	COMMON CARRIER					
3054	OTHER SUNDRY INSURANCE	1,685.07				
3071	RENT - MACHINERY AND EQUIPMENT	16,155.72			20,000.00	
3073	LEASE - MACHINERY AND EQUIPMEN				100,000.00	
3090	DUES AND MEMBERSHIPS	23,005.00		2,500.00		
3101	TRAINING/EDUCATION	5,136.30				
	TOTAL OTHER SERVICES AND CHARGES	1,780,193.55	895,969.32	755,817.18	620,000.00	200,000.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	450,560.20	152,520.00	208,004.71	250,000.00	Note 1
4005	VEHICLES	160,570.00	16,000.00	137,094.00	75,000.00	Note 2
	TOTAL CAPITAL OUTLAY	611,130.20	168,520.00	345,098.71	325,000.00	0.00
	BUDGET Road 1/2 Cent Sales Tax	2,570,000.00	1,856,901.00	1,553,082.68	1,800,000.00	1,205,000.00
					1,800,000.00	1,205,000.00
					non p.s.	-33.1%
					overall	-33.1%
					\$ chg. overall	(595,000.00)
Note 1	\$495,000 for 2 Tri-axle dump trucks. See justification letter					
Note 2	\$100,000 for pickup trucks. See justification letter					

WASHINGTON COUNTY						
BUDGET Road Add'l Fuel Tax						
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES					
2002	SMALL EQUIPMENT					
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS					
2008	TIRES & TUBES					
2021	PAINTS AND METALS					
2022	PLUMBING AND ELECTRICAL					
2023	PARTS AND REPAIRS					
2025	ASPHALT				339,702.00	364,702.00
2026	CULVERT AND PIPE				25,000.00	
2027	GRAVEL, DIRT, AND SAND				50,000.00	50,000.00
2028	LUMBER & PILINGS					
2029	SMALL TOOLS					
2030	CONCRETE					
2031	BRIDGES & STEEL					
	TOTAL SUPPLIES	0.00	0.00	0.00	414,702.00	414,702.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL					
3009	OTHER PROFESSIONAL SERVICES		414,702.00	118,158.08		
3021	POSTAGE					
3031	COMMON CARRIER					
3054	OTHER SUNDRY INSURANCE					
3071	RENT - MACHINERY AND EQUIPMENT					
3073	LEASE - MACHINERY AND EQUIPMEN					
3090	DUES AND MEMBERSHIPS					
3101	TRAINING/EDUCATION					
	TOTAL OTHER SERVICES AND CHARGES	0.00	414,702.00	118,158.08	0.00	0.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER					
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Road Add'l Fuel Tax	0.00	414,702.00	118,158.08	414,702.00	414,702.00
					414,702.00	414,702.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
FUND: 2000 Road DEPT: 8888 Interfund Transfers						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
TRANSFERS OUT						
9999	TRANSFERS OUT	0.00	76,061.83	80,411.87	85,000.00	100,000.00
	TOTAL TRANSFERS OUT	0.00	76,061.83	80,411.87	85,000.00	100,000.00
	BUDGET Interfund Transfers	0.00	76,061.83	80,411.87	85,000.00	100,000.00
					85,000.00	100,000.00
					non p.s.	N/A
					overall	N/A
					\$ chg. overall	15,000.00
	Half Judge's Compensation transfer from Road per ACA 14-14-811					

Joseph Wood
County Judge



Jeff Crowder
Road Superintendent

WASHINGTON COUNTY, ARKANSAS
Road & Bridge Department

RE: 2023 Budget Justification Letter to the Washington County Quorum Court

Members of the Washington County Quorum Court:

This letter is to explain the justifications to the increase in certain line items for the 2023 budget requests.

Line Item Explanations: 2002.0200

Line Item 2006 Clothing/Uniforms – Cost increase based upon increased staffing.

Line Item 2007 Fuel, Oil & Lubricants – This line item was increased due to the approximate 50% increase in fuel cost.

Line Item 2008 Tires and Tubes – The request for this increase is due to increase costs of tires and supplies.

Line Item 2023 Parts and Repairs – The request for this increased line item is due to increased costs. Over the past couple of years, more money has had to be transferred into this line item from other areas of the budget.

Line Item 2025 Asphalt – The request for this increased line item is due to increased costs.

Line Item 2027 Gravel, Dirt and Sand – This line item was increased due the additional need to purchase deicing agents for pretreatment of roads before winter storms.

Line Item 2030 Concrete – The increase in this line item is to cover the construction of the Harvey Dowell Bridge.

Line Item 3009 Other Professional Services – This line item was increased due to the implementation of the Road Management System, the additional is due to flooding damage that has occurred to County Road 25, County Road 6 and County Road 800 bridges. Engineer consultants will be brought in to design the repairs.

Line Item 3053 Fleet Liability – This line item was increased since more equipment was added to the fleet.

Line Item 3054 Other Sundry Insurance – This line item was increased due to rate increase.

Line Item 3060 Utilities-Electricity– This line item was increased due to rate increase.

Line Item 3060 Utilities-Gas– This line item was increased due to rate increase.

Line Item 3090 Dues and Memberships– This line item was increased due to rate increase.

Line Item 3094 Meals and Lodging – This line item was increased due to the increased need off-site training.

Line Item Explanations: 2002.0201

Line Item 2025 Asphalt – The request for this increased line item is due to increased costs.

Line Item 3009 Other Professional Services – This line item was increased due to flooding damage that has occurred to County Road 25, County Road 6 and County Road 800 bridges. Engineer consultants will be brought in to design the repairs.

Line Item 4004 Machinery and Equipment – \$495,000. The total request for capital outlay is the need to purchase (2) new Tri-Axle Dump trucks from SourceWell to replace aging trucks in the fleet. The purchase of (1) Rock Truck for the use in the quarry at Morrow.

Line Item 4004 Vehicles- \$100,000. This line item was increased due to the need to purchase pickup trucks to replace the aging fleet.

Line Item Explanations: 2002.0220

Line Item 2025 Asphalt – The request for this increased line item is due to increased costs.

2023 BUDGET
WASHINGTON COUNTY, AR



VETERANS SERVICES

WASHINGTON COUNTY						
BUDGET Veterans Service						
FUND: 1000 General Fund DEPT: 0800 Veterans Service						
Line Item	Description	2019	2020	2021	2022	2023
		47767	Expenditures	Expenditures	Budget	Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	79,816.85	102,238.75	107,592.69	116,547.00	115,439.00
1002	SALARIES, PART-TIME	11,286.02	8,370.65	7,173.00		13,520.00
1005	OVERTIME/OTHER MISC COMP			21,324.00		
1006	SOCIAL SECURITY MATCHING	6,508.37	8,303.58	10,409.31	8,916.00	9,866.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	13,561.07	15,600.77	20,848.84	17,856.00	17,686.00
1009	HEALTH INSURANCE MATCHING	11,184.00	16,776.00	16,776.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	160.00	168.10	118.32	202.00	20,132.00
1011	UNEMPLOYMENT COMPENSATION	1,880.00				
1016	LIFE INSURANCE	264.00	396.00	396.00	396.00	396.00
1999	LONGEVITY				0.00	0.00
	TOTAL PERSONAL SERVICES	124,660.31	151,853.85	184,638.16	160,693.00	193,815.00
SUPPLIES						
2001	GENERAL SUPPLIES	3,590.86	2,185.94	1,459.37	2,250.00	2,250.00
2002	SMALL EQUIPMENT	3,668.26	6,602.75	4,270.20	3,250.00	3,250.00
2003	JANITORIAL SUPPLIES					
2005	FOOD		1,593.91	811.21		1,000.00
2006	CLOTHING/UNIFORMS	243.42	171.08		1,000.00	1,000.00
2007	FUEL, OIL, & LUBRICANTS	442.20	78.03	150.16	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	37.90				
2010	CHILDRENS PROGRAMMING	539.77				
2023	PARTS AND REPAIRS	4.69	11.36		200.00	200.00
2030	CONCRETE	18.39		23.76		
	TOTAL SUPPLIES	8,545.49	10,643.07	6,714.70	7,700.00	8,700.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	526.75	3,691.26	282.88	550.00	
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE		61.13	141.76	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	577.70	1,685.87	2,275.88	2,400.00	2,800.00
3023	INTERNET CONNECTION	237.48	840.21	960.24	1,200.00	1,200.00
3030	TRAVEL	81.88			110.00	110.00
3031	COMMON CARRIER	1,139.16			2,300.00	2,300.00
3032	MILAGE					
3040	ADVERTISING	73.67	107.28		200.00	800.00
3052	FIRE AND EXTENDED COVERAGE	91.15	155.34	110.80	200.00	200.00
3071	RENT-MACHINERY & EQUIP			807.31		1,500.00
3090	DUES AND MEMBERSHIPS		164.06	984.58	1,200.00	1,400.00
3094	MEALS AND LODGING	3,871.46			4,000.00	4,000.00
3101	TRAINING/EDUCATION	700.00	255.00		1,200.00	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT		2,765.64	1,567.96	2,011.00	2,011.00
	TOTAL OTHER SERVICES AND CHARGES	7,299.25	9,725.79	7,131.41	15,671.00	17,821.00
CAPITAL OUTLAY						
4005	VEHICLES				0.00	
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	BUDGET Veterans Service	140,505.05	172,222.71	198,484.27	184,064.00	220,336.00
					23,371.00	26,521.00
					non p.s.	13.5%
					overall	19.7%
					\$ chg. overall	36,272.00
Note 1	\$12,913 for staff salary increases. See justification letter					
Note 2	\$60,000 for Basement buildout. See justification letter.					

WASHINGTON COUNTY		POSITIONS			
	BUDGET Veterans Service		3	3	3
FUND: 1000 General Fund DEPT: 0800 Veterans Service					
			2023	May 2, 2022	2022
Slot	Title	Grade	Requested	Salary	Budget
0800001	DIRECTOR OF VETERANS AFFAIRS	20	44,843.00	44,843.00	45,949.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	35,298.00	35,298.00	35,299.00
0800003	DEPUTY VETERAN SERVICES OFFICE	15	35,298.00	35,298.00	35,299.00
			115,439.00	115,439.00	116,547.00
Note	Justification letter submitted for salary increases				

From: [Ben Dykes](#)
To: [Shannon Worthen](#)
Subject: Budget request 2023
Date: Monday, June 06, 2022 12:31:11 PM
Attachments: [image001.jpg](#)
[2023 Proposed Budget.xlsx](#)
[Basement.pdf](#)
Importance: High

Shannon:

Attached you will find the xls budget sheet and the justification letter for the basement buildout (\$50,000 line item request).

I am including my reasoning for the increase requests justifications below:

1. The Part time salaries- 1002 was not on the 2022 Budget and I have amended it. We were approved for the addition of a part time employee at 20 hours/week @ \$12.42 per hour this is reflected on the proposed 2023 Budget.
2. Line 1001- Salary Full Time- I have calculated an increase request from \$116,547 to \$129,459.20
 - a. Current Director Salary- 45,949.00
 - b. Current Deputy VSO Salary- 35,299

I am requesting the salary ranges for myself and staff to be moved to the "MID" grade position for budgeting purposes to allow for pay increases within our Department. These would be from the updated 2022 Salary Tables and as follows:

1. Deputy VSO Davis- \$39,208.00- Currently \$16.97 for Robert Davis and Chris Jones and would allow me room to give them both raises and improve retention within the Department. I know Davis has been here longer and I would like to be able to raise his pay to \$17.91 which half way below the \$18.85 for the MID/MAX.
2. Deputy VSO Jones- I would like to raise his pay from \$16.97 to \$17.25 which is also well below the MID/MAX.
3. Director of VSO- \$51,043.20 is the MID MAX for my position and I would also like to request a pay increase from my current rate of (\$45,947/ \$22.09 per hour) to the ½ MIN/MID which would be \$23.32 per hour and still below the budgeted request.

My justifications for these requests are numerous but I will keep them brief and I am happy to speak to the QC to express the needs.

1. **Washington County currently has a little over 14,000 Veterans.** We see on average 240-300 Veterans/family members in our office per month. This number is growing exponentially as the population of the NW Arkansas and more importantly Washington County continues to grow.
2. We are the host county for the Veterans Hospital facility. We see Veterans from across the state on a daily basis who are here from other Counties, in many instances this alleviates excess travel on them and allows us to be a one stop partner with the VA Hospital. This insures every Veteran a smoother process in their VA Health Care and the VA benefits process.
3. We are the third largest county for Veterans population in the state behind Pulaski and Benton Counties. **As of 2020 the Veteran Benefits (retirements & pensions) just for residents of Washington County alone totaled \$75 million dollars.** With our growth and the new reports due in 2022 this number and economic impact will increase but more importantly

the number of Veterans we see will also increase.

4. Our partnerships across NWA and the state have opened numerous opportunities to help our County and Veteran population. Our job fair in March helped over 80 Veterans return to work or find a new career. The economic impact this will have is unmeasurable, it does reinforce the fact that our Washington County Veteran Service office does more than file claims. We train fortune 500 companies like Walmart, JB Hunt and Tysons on VA laws and benefits for their Veteran employees. We Get Veterans to work, this gets them out of their homes, off of the street and back to work, and providing a new mission which all Veterans want.

5. **Line #3009- \$50,000 requested for basement buildout at Veteran Services office.-**

justification letter attached

Ben Dykes, ret. USN

Washington County

Director of Veteran Services

(479)444-1767

Bdykes@washingtoncountyar.gov



A Veteran - whether active duty, discharged, retired or reserve - is someone who, at some point in time, wrote a blank check made payable to The United States of America, for an amount up to and including their life.

June 6, 2022

RE: Basement Buildout Justification

To Whom It May Concern,

I recommend that Washington County Veteran Services Office allocate \$50,000 for basement refurbishment:

1. **Line #3009- \$50,000 requested for basement buildout at Veteran Services office.** As our Veteran community and the many Veteran organizations that partner with us and others across the county continues to grow, our office is used more and more for meetings and training. Military Order of the Purple Heart, Disabled American Veterans, NW Arkansas Veterans Coalition, are some of the organizations that use our spaces on a regular basis. We welcome all of the organizations and see the value creation across the county and state that they provide. The one caveat we run into on a daily basis is when we are seeing clients in our offices that are adjacent to the small meeting room we have. Often times these daily appointments are very sensitive in nature and difficult conversations are pertinent when filing for VA benefits (i.e. military combat, battlefield incidents, military sexual trauma, suicide and deaths). When Veterans and their families come to our offices we want to be able to accommodate in the most secure and private setting that is allowable, by completing the basement buildout this would allow a traffic free environment to continue our main mission. Washington County is the leader in NW Arkansas, we are the next door neighbor to the VA Hospital and a natural hub for all Veterans organizations in the region and the only answer for providing a welcoming community meeting space for Veteran based partners in the county.

Sincerely,

Benjamin Dykes
Veteran Services Director

WASHINGTON COUNTY						
	BUDGET Ambulance Service					
FUND: 1000 General Fund DEPT: 0301 Ambulance Service						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	921,174.00	921,174.00	824,985.00	829,066.00	829,066.00
	TOTAL OTHER SERVICES AND CHARGES	921,174.00	921,174.00	824,985.00	829,066.00	829,066.00
	BUDGET Ambulance Service	921,174.00	921,174.00	824,985.00	829,066.00	829,066.00
					829,066.00	829,066.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY							
BUDGET American Rescue Plan Fund							
FUND: 3046 American Rescue Plan Fund DEPT: 0568 American Rescue Plan Fund							
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested	
PERSONAL SERVICES							
1001	SALARY FULL-TIME					55,000.00	
1001	CERTIFICATE INCENTIVE PAY						
1005	OVERTIME/OTHER PREMIUM COMPENS						
1006	SOCIAL SECURITY MATCHING					4,208.00	
1008	EMPLOYER RETIREMENT CONTRIBUTION					8,426.00	
1009	HEALTH INSURANCE MATCHING					5,592.00	
1010	WORKMEN'S COMPENSATION					70.00	
1016	LIFE INSURANCE					132.00	
1999	LONGEVITY					0.00	
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	73,428.00	
SUPPLIES							
2001	GENERAL SUPPLIES					2,000.00	
2002	SMALL EQUIPMENT					1,000.00	
2005	FOOD					500.00	
2009	COMPUTER/IT EQUIPMENT					200.00	
2022	PLUMBING AND ELECTRICAL						
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	3,700.00	
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL						
3009	OTHER PROFESSIONAL SERVICES						
3021	POSTAGE					500.00	
3030	TRAVEL					1,500.00	
3031	COMMON CARRIER					1,200.00	
3040	ADVERTISING AND PUBLICATIONS						
3070	RENT - LAND AND BUILDINGS					750.00	
3094	MEALS AND LODGING					2,000.00	
3101	TRAINING/EDUCATION					2,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT					1,500.00	
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	9,450.00	
CAPITAL OUTLAY							
4002	BUILDINGS						
4004	MACHINERY & EQUIPMENT (OTHER						
4005	VEHICLES						
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
	BUDGET American Rescue Plan	0.00	0.00	0.00	0.00	86,578.00	
					0.00	13,150.00	
					non-p.s.	N/A	
					overall	N/A	
					\$ chg. overall	N/A	
Note 1	\$670,000 over 3 years for HR software & other expenses. See justification letter						

WASHINGTON COUNTY		POSITIONS		
	BUDGET HIV Clinic		1	1
FUND: 3046 American Rescue Plan Fund DEPT: 0568 American Rescue Plan				
			2023	May 2, 2022
Slot	Title	Grade	Requested	Salary
0568001	ARPA Administrator	14	55,000.00	55,000.00
			55,000.00	55,000.00

WASHINGTON COUNTY							
BUDGET County Health							
FUND: 1000 General Fund DEPT: 0300 County Health							
		2019	2020	2021	2022	2023	
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested	
SUPPLIES							
2001	GENERAL SUPPLIES	3,685.99	3,498.38	3,380.61	4,969.00	4,969.00	Note 1
2002	SMALL EQUIPMENT	7,449.95	7,246.05	7,752.84	6,300.00	6,300.00	Note 2
2009	COMPUTER/IT EQUIPMENT	68.02	30.93	294.58	500.00	500.00	Note 3
	TOTAL SUPPLIES	11,203.96	10,775.36	11,428.03	11,769.00	11,769.00	
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	180.00	180.00	1,255.00	400.00	400.00	Note 4
3020	TELEPHONE/FAX - LANDLINE	565.45	518.72	572.13	1,000.00	1,000.00	Note 5
3021	POSTAGE	4,000.00	3,599.00	3,000.00	4,000.00	4,000.00	Note 6
3052	FIRE AND EXTENDED COVERAGE						
	TOTAL OTHER SERVICES AND CHARGES	4,745.45	4,297.72	4,827.13	5,400.00	5,400.00	
	BUDGET County Health	15,949.41	15,073.08	16,255.16	17,169.00	17,169.00	
					17,169.00	17,169.00	
					non-p.s.	0.0%	
					overall	0.0%	
					\$ chg. overall	0.00	
Note 1	Used for the purchase of office supplies: pens, staples, tape, etc.						
Note 2	Used for the purchase/replacement of office equipment: chairs, tables, whiteboards, etc						
Note 3	Used for the purchase/replacement of computer equipment: HDMI cables, internet cables, printers etc						
Note 4	Used for shredding services						
Note 5	Used for fax land line						
Note 6	Used for postage						

WASHINGTON COUNTY							
BUDGET CSU Fund							
FUND: 3075 CSU Fund DEPT: 0341 CSU Fund							
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested	
SUPPLIES							
2001	GENERAL SUPPLIES	481.54					
2002	SMALL EQUIPMENT	406.06					
2005	FOOD		126.26				
2009	COMPUTER/IT EQUIPMENT						
2022	PLUMBING AND ELECTRICAL						
	TOTAL SUPPLIES	887.60	126.26	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
CAPITAL OUTLAY							
4002	BUILDINGS						
4004	MACHINERY & EQUIPMENT (OTHER						
4005	VEHICLES						
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	
	BUDGET CSU Fund	887.60	126.26	0.00	0.00	0.00	Note 1
					0.00	0.00	
					non-p.s.	N/A	
					overall	N/A	
					\$ chg. overall	N/A	
Note 1	No budget submitted 2021, 2022, 2023						

WASHINGTON COUNTY						
BUDGET District Court Fayetteville						
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	43,355.25	45,460.91	33,458.58	49,200.00	49,200.00
	TOTAL OTHER SERVICES AND CHARGES	43,355.25	45,460.91	33,458.58	49,200.00	49,200.00
	BUDGET District Court Fayetteville	43,355.25	45,460.91		49,200.00	49,200.00
					49,200.00	49,200.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

WASHINGTON COUNTY						
	BUDGET District Court Springdale					
FUND: 1000 General Fund DEPT: 0410 District Court Springdale						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	37,590.00	38,340.00	39,137.00	39,932.77	42,045.00
	TOTAL OTHER SERVICES AND CHARGES	37,590.00	38,340.00	39,137.00	39,932.77	42,045.00
	BUDGET District Court Springdale	37,590.00	38,340.00	39,137.00	39,932.77	42,045.00
					39,932.77	42,045.00
					non p.s.	5.3%
					overall	5.3%
					\$ chg. overall	2,112.23

WASHINGTON COUNTY						
BUDGET District Court Prairie Grove						
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	24,020.00	25,872.00	25,872.00	26,648.00	28,913.08
TOTAL OTHER SERVICES AND CHARGES		24,020.00	25,872.00	25,872.00	26,648.00	28,913.08
BUDGET District Court Prairie Grove						
		24,020.00	25,872.00	25,872.00	26,648.00	28,913.08
					26,648.00	28,913.08
					non p.s.	8.5%
					overall	8.5%
					\$ chg. overall	2,265.08

WASHINGTON COUNTY						
	BUDGET District Court West Fork					
FUND: 1000 General Fund DEPT: 0412 District Court West Fork						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	19,978.68	18,861.12	20,440.69	26,000.00	27,300.00
	TOTAL OTHER SERVICES AND CHARGES	19,978.68	18,861.12	20,440.69	26,000.00	27,300.00
	BUDGET District Court West Fork	19,978.68	18,861.12	20,440.69	26,000.00	27,300.00
					26,000.00	27,300.00
					non p.s.	5.0%
					overall	5.0%
					\$ chg. overall	1,300.00

WASHINGTON COUNTY						
	BUDGET District Court Elkins					
FUND: 1000 General Fund DEPT: 0413 District Court Elkins						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	20,856.00	22,267.06	42,468.00	43,400.43	45,592.00
3009	OTHER PROFESSIONAL SERVICES	1,495.63	0.00			
	TOTAL OTHER SERVICES AND CHARGES	22,351.63	22,267.06	42,468.00	43,400.43	45,592.00
	BUDGET District Court Elkins	22,351.63	22,267.06	42,468.00	43,400.43	45,592.00
					43,400.43	45,592.00
					non p.s.	5.0%
					overall	5.0%
					\$ chg. overall	2,191.57

WASHINGTON COUNTY						
BUDGET DISTRICT COURT JUDGES						
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
	TOTAL OTHER SERVICES AND CHARGES	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
	BUDGET DISTRICT COURT JUDGES	46,160.35	46,160.35	46,160.35	46,161.00	46,161.00
					46,161.00	46,161.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00
	State District Court Judges Program					

WASHINGTON COUNTY						
BUDGET Extension Office						
FUND: 1000 General Fund DEPT: 0801 Extension Office						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2002	SMALL EQUIPMENT				0.00	
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	222,000.00	222,000.00	222,000.00	222,000.00	222,000.00
3020	TELEPHONE/FAX - LANDLINE					
3022	CELL PHONE/PAGER/RADIO					
3052	FIRE AND EXTENDED COVERAGE	11.48	36.01	13.95	12.00	12.00
3090	DUES AND MEMBERSHIPS	445.00	575.00	495.00	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	222,456.48	222,611.01	222,508.95	222,612.00	222,612.00
	BUDGET Extension Office	222,456.48	222,611.01	222,508.95	222,612.00	222,612.00
					222,612.00	222,612.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00

2536 N. McConnell Ave • Fayetteville, AR 72704 • (479) 444-1755 • www.uada.uaex.edu

June 7, 2022

To the Washington Co. Finance and Budget Committee:

The 2023 Washington County Cooperative Extension Service budget request of \$222,612 remains the same as in the past five years. It includes:

\$222,000 - for a portion of salaries for seven (of the twelve full-time staff)
\$600 - for professional dues and memberships
\$12 - for fire and extended coverage
\$222,612 = Total

Salaries

The Cooperative Extension Service has offices in all 75 counties that are funded through a combination of federal, state and county support. The county contribution for each office is based on a uniform funding structure established in 2002 and amended in 2016 to pay a portion of staff salaries. It is a great return on investment for county dollars. The state pays the largest percentage of salaries and fringes and adds Maintenance and Operations (M & O) funding and additional support comes from federal support and grants.

Dues and Memberships

The seven County Extension Agents maintain a membership in their applicable state and national professional association including the County Agricultural Agents Association, Association of Extension 4-H Agents, Extension Association of Family & Consumer Sciences, Association of Natural Resources and the Association of Natural Resource Extension Professionals. The \$600 covers the cost of these annual dues.

Fire and Extended Coverage

This is the portion of coverage for the Cooperative Extension Service office.

We are privileged to provide impactful educational programs and research-based information to the people of Washington County in the areas of agriculture and natural resources, family and consumer sciences, community and leadership development and 4-H youth development. Our locally-led planning guides our programming to address educational needs specifically identified for Washington County communities to provide immediate and practical applications.

I look forward to visiting with the Washington County Finance and Budget Committee to answer any questions about our budget and program impacts. Please do not hesitate to contact me by phone at 479-444-1755 or email at kteague@uada.edu if you have any questions or would like further information.

Sincerely,



Katie Teague
County Extension Agent – Staff Chair

WASHINGTON COUNTY						
BUDGET HIV Clinic						
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
PERSONAL SERVICES						
1001	SALARY FULL-TIME	82,423.50	88,041.66	87,900.85	90,979.00	90,980.00
1005	OVERTIME/OTHER MISC COMP			15,517.50		
1006	SOCIAL SECURITY MATCHING	5,899.84	6,408.26	7,709.20	7,097.00	7,097.00
1008	EMPLOYER RETIREMENT CONTRIBUTION	12,900.10	13,760.73	16,116.55	14,211.00	14,212.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	145.00	123.38	84.39	149.00	102.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY	1,780.83	1,780.83	1,780.83	1,780.83	1,786.00
	TOTAL PERSONAL SERVICES	114,597.27	121,562.86	140,557.32	125,664.83	125,625.00
SUPPLIES						
2001	GENERAL SUPPLIES	381.10	391.67	509.31	1,200.00	1,200.00
2002	SMALL EQUIPMENT	19.69				
2004	MEDICINE & DRUGS					
	TOTAL SUPPLIES	400.79	391.67	509.31	1,200.00	1,200.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
3023	INTERNET CONNECTION					
3052	FIRE AND EXTENDED COVERAGE	32.59	54.89	39.61		
3054	OTHER SUNDRY INSURANCE	799.81				
3073	LEASE-MACHINERY/EQUIPMENT	1,737.36	1,551.33	1,553.61	1,800.00	1,800.00
3074	CONTRACT - OVERAGE				200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,569.76	57,606.22	57,593.22	58,000.00	58,000.00
	BUDGET HIV Clinic	173,567.82	179,560.75	198,659.85	184,864.83	184,825.00
					59,200.00	59,200.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	(39.83)

WASHINGTON COUNTY			POSITIONS	
	BUDGET HIV Clinic		2	2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic				
			2023	May 2, 2022
Slot	Title	Grade	Requested	Salary
0305001	OFFICE MANGER-HIV CLINIC	14	56,701.00	56,701.00
0305002	SECRETARY/RECEPTIONIST	8	34,279.00	34,279.00
			90,980.00	90,980.00

Washington County HIV Clinic
3270 North Wimberly Drive
Fayetteville, AR. 72703

Description Phone: 479-973-8450 Fax: 479-973-8452

The Washington County HIV Clinic was started in 1992 as a result of a county wide task force from several community organizations and hospitals in Washington County and Benton County. Today it is funded by the Washington County Government, Benton County Government and Washington Regional Medical Center.

During the past **30** years our case load has grown from the original 31 patients enrolled in the first year of operation to a total of 1151.

The rate of growth in enrollment follows the rate of growth of the population in Northwest Arkansas. From 2008 – 2022 we grew from 636 to 1151, an increase of almost 40%.

During the past seven years medications have been released that can effectively treat Hepatitis C. Many of our clients are co infected with Hepatitis C. We have access to federally funded medications for Hepatitis C treatment and have started providing these medications as well as HIV treatment for our co infected patients.

We have successfully cleared Hepatitis C from 20 patients.

The list below is a compilation of some of the services provided by the HIV Clinic.

- Wrap Around Case Coordination
- Comprehensive HIV and Primary Care Medical Treatment
- Mental Health Services
- Hepatitis C co-infected Comprehensive Medical Treatment
- Accidental Needle Stick Injury Counseling and Treatment
- Secure Life Saving Medications
 - Prior Authorizations
 - Patient Assistance Programs
 - Co-Pay Cards
- Medical Consultation for Dental Work
- Referral for Housing and Utility Assistance
- Crisis Intervention
- Hospitalizations, as needed.
- Referral for Medical Specialty Care as needed.

We are continuing to operate during the COVID Pandemic. Our services have remained the same except that phone visits have been used since late March 2020 when COVID cases began to spike in Northwest Arkansas.

Our staff provides COVID information with every call.

We enrolled 50 new patients in 2021 and have enrolled 20 new patients as of June 10, 2022 this year. 40% of the new patients reside in Benton County.

We continue to receive questions regularly from the local clinics and hospitals regarding HIV care and occupational exposure.

Our funding sources remain the same, Washington Regional Medical Center, Washington County and Benton County, as well as a few donations.



**Washington County HIV Clinic
New Cases Admitted by County of Residence
January 1, 2021 – December 31, 2021**

Washington County:

Fayetteville	20
Springdale	9
Johnson	1
Elkins	1
Total:	31

Benton County:

Bella Vista	1
Bentonville	2
Centerton	1
Rogers	9
Lowell	4
Siloam Springs	2
Total:	19

Two County Total: 50

Washington County HIV Clinic
New Cases Admitted by County of Residence
January 1, 2022 – June 10, 2022

Washington County:

Fayetteville	7
Springdale	4
Winslow	1
Total:	12

Benton County:

Rogers	3
Bella Vista	1
Bentonville	1
Pea Ridge	1
Siloam Springs	1
Total:	7

Madison County

Huntsville	1
Total:	20

Washington County HIV Clinic
Cumulative Total by County Residency
November 1992 – June 10, 2022

Washington County:

Fayetteville	426
Springdale	210
West Fork	16
Farmington	10
Prarie Grove	5
Lincoln	5
Tonitown	3
Goshen	2
Johnson	1
Greenland	1
Winslow	5
Elkins	2
Canehill	2
Summers	1
Winslow	1
Other	16

	707

Benton County:

Rogers	176
Bethel Heights	18
Bentonville	97
Siloam Springs	46
Lowell	30
Gravette	6
Decatur	4
Bella Vista	28
Centerton	9
Avoca	4
Little Flock	1
Pea Ridge	9
Gentry	3
Garfield	3

	433

Madison County:

Huntsville	9
Combs	2

	11

Three County Totals: 1151

WASHINGTON COUNTY						
BUDGET Law Library						
FUND: 3402 Law Library Fund DEPT: 0422 Law Library						
Line Item	Description	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Budget	2023 Requested
SUPPLIES						
2001	GENERAL SUPPLIES	831.59	383.50	217.85	2,000.00	2,000.00
2002	SMALL EQUIPMENT	1,033.14	542.26		1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,943.16			4,000.00	4,000.00
	TOTAL SUPPLIES	3,807.89	925.76	217.85	7,000.00	7,000.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES				7,500.00	7,500.00
3009	OTHER PROFESSIONAL SERVICES	37,575.00	41,869.80	42,000.00	44,000.00	44,000.00
3021	POSTAGE					
3023	INTERNET CONNECTION	959.40	959.40	959.40	1,200.00	1,200.00
3030	TRAVEL					
3031	COMMON CARRIER				500.00	500.00
3032	MILEAGE					
3052	FIRE AND EXTENDED COVERAGE	43.34	64.52	52.68	100.00	100.00
3090	DUES AND MEMBERSHIPS	53,825.34	53,471.40	60,180.30	76,216.00	80,000.00
3094	MEALS AND LODGING				960.00	960.00
3101	TRAINING/EDUCATION				600.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT				1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	92,403.08	96,365.12	103,192.38	132,076.00	135,860.00
	BUDGET Law Library	96,210.97	97,290.88	103,410.23	139,076.00	142,860.00
					139,076.00	142,860.00
					non-p.s.	2.7%
					overall	2.7%
					\$ chg. overall	3,784.00

WASHINGTON COUNTY						
BUDGET Interfund Transfers						
FUND: 1000 General Fund DEPT: 8888 Interfund Transfers						
		2019	2020	2021	2022	2023
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Requested
TRANSFERS OUT						
9999	TRANSFERS OUT	88,806.00	38,806.00	38,806.00	950,000.00	950,000.00
	TOTAL TRANSFERS OUT	88,806.00	38,806.00	38,806.00	950,000.00	950,000.00
	BUDGET Interfund Transfers	88,806.00	38,806.00	38,806.00	950,000.00	950,000.00
					950,000.00	950,000.00
					non p.s.	N/A
					overall	N/A
					\$ chg. overall	N/A