



WASHINGTON COUNTY, ARKANSAS
County Courthouse

REGULAR MEETING OF THE
WASHINGTON COUNTY QUORUM COURT

Thursday, November 21, 2024
6:00 p.m.
Washington County Quorum Court Room

A G E N D A

1. **CALL TO ORDER AND WELCOME** **JUDGE DEAKINS**
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 to be added or removed from the agenda subject to approval of the Quorum Court.
4. **PRELIMINARY MOTIONS**
5. **CITIZEN'S COMMENTS**
Fifteen-minute comment period with a three-minute limit for each individual to comment on items on the agenda or other items.
6. **APPROVAL OF MINUTES** – Approval of Minutes October 17, 2024 Quorum Court Meeting.
7. **COUNTY JUDGE'S REPORT** (7.1) **JUDGE DEAKINS**
8. **CONSENT AGENDA**
 - 8.1 **AN ORDINANCE AMENDING THE ARCHIVES BUDGET FOR 2024**
Item 24-0-090 **JP LYONS**
 - 8.2 **AN ORDINANCE LEVYING THE COUNTY, MUNICIPAL, AND SCHOOL DISTRICT TAXES FOR THE YEAR 2024** Item 24-0-092 **JP POND**
 - 8.3 **AN ORDINANCE AMENDING THE ROAD DEPARTMENT BUDGET FOR 2024**
Item 24-0-093 **JP LYONS**

- 8.4 **AN ORDINANCE AMENDING THE ROAD DEPARTMENT BUDGET FOR 2024** Item 24-0-094 JP LYONS
- 8.5 **AN ORDINANCE CREATING A SPECIAL REVENUE FUND IN THE ANIMAL SHELTER FUND FOR 2024** Item 24-0-095 JP LYONS
- 8.6 **AN ORDINANCE CREATING A SPECIAL REVENUE FUND IN THE DRUG COURT FUND FOR 2024** Item 24-0-096 JP LYONS
- 8.7 **AN ORDINANCE AMENDING THE DEM BUDGET FOR 2024** Item 24-0-097 JP Leming
- 8.8 **AN ORDINANCE AMENDING THE SHERIFF, JAIL, AND JAIL AND MAINTENANCE BUDGETS FOR 2024** Item 24-0-098 JP RICKER
- 8.9 **AN ORDINANCE ANTICIPATING AND APPROPRIATING ADDITIONAL REVENUE IN THE AMOUNT OF \$81,584 IN THE DRUG COURT GRANT FUND (1490 PACT GRANT)** Item 24-0-099 JP RICKER
- 8.10 **AN ORDINANCE AMENDING THE JDC BUDGET FOR 2024** Item 24-0-100 JP LYONS
- 8.11 **AN ORDINANCE AMENDING THE SUPPLEMENTAL JUVENILE COURT GRANT FUND (3519) FOR 2024** Item 24-0-101 JP RICKER
- 8.12 **AN ORDINANCE DE-APPROPRIATING SURPLUS AMOUNTS FROM FULL-TIME SALARIES FOR VARIOUS DEPARTMENTS** Item 24-0-102 JP RICKER

NEW BUSINESS

9. **AN ORDINANCE RATIFYING A CONDITIONAL USE PERMIT RECOMMENDED FOR APPROVAL BY THE PLANNING BOARD FOR THE PLEASURE HEIGHTS CHURCH PROJECT** Item 24-0-091 JP LYONS
10. **AN ORDINANCE ESTABLISHING THE WASHINGTON COUNTY ANNUAL BUDGET FOR THE FISCAL AND CALENDAR YEAR 2025** Item 24-0-103 (10.1-10.4) JP DEAN
11. **COMMITTEE REPORTS**
- 11.1 County Services and Finance & Budget
12. **ADJOURNMENT**

1
2
3 **MINUTES OF THE**
4 **REGULAR MEETING OF THE**
5 **WASHINGTON COUNTY QUORUM COURT**

6 Thursday October 17, 2024
7 6:00 PM
8 Washington County Courthouse

9 Judge Patrick Deakins called the meeting to order at 6:00 PM.

10
11 The following members were present: Taylor, Wilson, Simons, Bowerman, Lyons, Ecke,
12 Dean, Washington, Cogger, Dennis, Highers, Rios Stafford Leming, Ricker and Pond.

13
14 JP Bowerman performed the prayer and pledge

15
16 JP Lyons motioned to adopt the agenda, seconded by JP Bowerman and passed via
17 voice vote.

18
19 JP Dean made a preliminary motion to read all ordinances and resolutions by title only,
20 seconded by JP Rios Stafford and passed via voice vote.

21
22 Public comments were heard from Diana Scott, Sarah Moore, Brenda Vassar Taylor,
23 Sherry Main, Gracie Fuhrman and Katie Teague.

24
25 JP Leming motioned to approve the minutes from the September Quorum Court
26 meeting, seconded by JP Lyons and passed via voice vote.

27
28 Judge Deakins gave the monthly Judge’s report

29
30 JP Dennis motioned to add Bob Daugherty to the county planning board, seconded by
31 JP Dean and passed via voice vote.

32
33 Charles Angel gave a presentation of the current and future state of the county
34 insurance policy, discussion followed.

35
36 Judge Deakins moved to item 9, the consent agenda.
37 Deputy County Attorney Baker read each item on the consent agenda by title only

38
39 **9.1 AN ORDINANCE APPROPRIATING \$60,122.90 FROM THE LOCAL**
40 **ASSISTANCE AND TRIBAL CONSISTENCY (LATC) FUND**

41 Item 24-0-081

42
43 **9.2 AN ORDINANCE RECOGNIZING AND APPROPRIATING ADDITIONAL**
44 **REVENUE OF \$5,000 IN THE AOC JUVENILE COURT DIVISION 8 GRANT FUND**
45 **FOR 2024** Item 24-0-083

46
47 **9.3 AN ORDINANCE RECOGNIZING AND APPROPRIATING ADDITIONAL**
48 **REVENUE OF \$5,000 IN THE AOC JUVENILE COURT DIVISION 3 GRANT FUND**
49 **FOR 2024** Item 24-0-084

50
51 **9.4 AN ORDINANCE RECOGNIZING AND APPROPRIATING ADDITIONAL**
52 **REVENUE IN THE AMOUNT OF \$31,167 IN THE JDC GRANT FUND FOR 2024**

53 Item 24-0-085

54
55 **9.5 AN ORDINANCE AMENDING THE PROSECUTING ATTORNEY’S BUDGET FOR**
56 **2024** Item 24-0-086

57
58 JP Simons motioned to pass the consent agenda, seconded by JP Lyons. No public
59 comments were offered. A rollcall vote was taken and tallied as follows

60
61 Taylor – Yes
62 Wilson – Yes

63 Simons – Yes
64 Bowerman – Yes
65 Lyons – Yes
66 Ecke – Yes
67 Dean – Yes
68 Washington – Yes
69 Coger – Yes
70 Dennis – Yes
71 Highers – Yes
72 Rios Stafford – Yes
73 Leming – Yes
74 Ricker – Yes
75 Pond – Yes

76
77 The consent agenda passes
78

79 **9.1 AN ORDINANCE APPROPRIATING \$60,122.90 FROM THE LOCAL**
80 **ASSISTANCE AND TRIBAL CONSISTENCY (LATC) FUND**

81 Item 24-0-081 was adopted as ORD 2024-076
82

83 **9.2 AN ORDINANCE RECOGNIZING AND APPROPRIATING ADDITIONAL**
84 **REVENUE OF \$5,000 IN THE AOC JUVENILE COURT DIVISION 8 GRANT FUND**
85 **FOR 2024** Item 24-0-083 was adopted as ORD 2024-077
86

87 **9.3 AN ORDINANCE RECOGNIZING AND APPROPRIATING ADDITIONAL**
88 **REVENUE OF \$5,000 IN THE AOC JUVENILE COURT DIVISION 3 GRANT FUND**
89 **FOR 2024** Item 24-0-084 was adopted as ORD 2024-078
90

91 **9.4 AN ORDINANCE RECOGNIZING AND APPROPRIATING ADDITIONAL**
92 **REVENUE IN THE AMOUNT OF \$31,167 IN THE JDC GRANT FUND FOR 2024**
93 Item 24-0-085 was adopted as ORD 2024-079
94

95 **9.5 AN ORDINANCE AMENDING THE PROSECUTING ATTORNEY'S BUDGET FOR**
96 **2024** Item 24-0-086 was adopted as ORD 2024-080
97

98 Judge Deakins moved to item 10 on the agenda **A RESOLUTION HONORING 2024**
99 **OLYMPIC AND PARALYMPIC ATHLETES WITH TIES TO WASHINGTON COUNTY,**
100 **ARKANSAS** Item 24-R-008. Deputy County Attorney Baker read the resolution by title
101 only. Felicia Saine was recognized by the court as being involved with the athletics of
102 the resolution. JP Rios Stafford motioned to amend the resolution to include names that
103 were unintentionally left off the original version, seconded by JP Dean and passed via
104 voice vote. JP Rios Stafford motioned to pass the resolution as amended, seconded by
105 JP Dean, discussion continued and JP Rios Stafford read each name of the athletes. A
106 rollcall vote was taken and tallied as follows
107

108 Taylor – Yes
109 Wilson – Yes
110 Simons – Yes
111 Bowerman – Yes
112 Lyons – Yes
113 Ecke – Yes
114 Dean – Yes
115 Washington – Yes
116 Coger – Yes
117 Dennis – Yes
118 Highers – Yes
119 Rios Stafford – Yes
120 Leming – Yes
121 Ricker – Yes
122 Pond – Yes
123

124 Resolution passes. **A RESOLUTION HONORING 2024 OLYMPIC AND**

125 **PARALYMPIC ATHLETES WITH TIES TO WASHINGTON COUNTY, ARKANSAS**

126 **Item 24-R-008** was adopted as **RES 2024-008**

127

128 Judge Deakins moved to item 11 on the agenda. **AN ORDINANCE RATIFYING A**
129 **CONDITIONAL USE PERMIT RECOMMENDED FOR APPROVAL BY THE PLANNING**
130 **BOARD FOR THE NWA FLEX SPACE PROJECT** Item 24-0-087. Deputy County Attorney
131 Baker read the ordinance by title only for the first time. Director Ata and the applicant's
132 partner spoke. JP Lyons motioned to suspend the rules and move to a second reading,
133 seconded by JP Dean and passed via voice vote. Deputy County Attorney Baker read the
134 ordinance by title only for the second time. JP Lyons motioned to suspend the rules and
135 move to a third reading, seconded by JP Dean and passed via voice vote. Deputy County
136 Attorney Baker read the ordinance by title only for the third time. JP Lyons motioned to pass
137 the ordinance, seconded by JP Dean. A rollcall vote was taken and tallied as follows

138

- 139 Taylor – Yes
- 140 Wilson – Yes
- 141 Simons – Yes
- 142 Bowerman – Yes
- 143 Lyons – Yes
- 144 Ecke – Yes
- 145 Dean – Yes
- 146 Washington – Yes
- 147 Coger – Yes
- 148 Dennis – Yes
- 149 Highers – Yes
- 150 Rios Stafford – Yes
- 151 Leming – Yes
- 152 Ricker – Yes
- 153 Pond – Yes

154

155 Item passes. **AN ORDINANCE RATIFYING A CONDITIONAL USE PERMIT**
156 **RECOMMENDED FOR APPROVAL BY THE PLANNING BOARD FOR THE NWA FLEX**
157 **SPACE PROJECT** Item 24-0-087 was adopted as **ORD 2024-081**

158

159 Judge Deakins moved on to item 12 on the agenda. **AN ORDINANCE RATIFYING A**
160 **CONDITIONAL USE PERMIT RECOMMENDED FOR APPROVAL BY THE PLANNING**
161 **BOARD FOR THE FREEWILL BAPTIST CHURCH PROJECT** Item 24-0-088. Deputy
162 County Attorney Baker read the ordinance by title only for the first time. Director Ata spoke.
163 JP Ricker motioned to suspend the rules and move to a second reading, seconded by JP
164 Pond and passed via voice vote. Deputy County Attorney Baker read the ordinance by title
165 only for the second time. JP Ricker motioned to suspend the rules and move to a third
166 reading, seconded by JP Simons and passed via voice vote. Deputy County Attorney Baker
167 read the ordinance by title only for the third time. JP Ricker motioned to pass the ordinance,
168 seconded by JP Lyons. A rollcall vote was taken and tallied as follows

169

- 170 Taylor – Yes
- 171 Wilson – Yes
- 172 Simons – Yes
- 173 Bowerman – Yes
- 174 Lyons – Yes
- 175 Ecke – Yes
- 176 Dean – Yes
- 177 Washington – Yes
- 178 Coger – Yes
- 179 Dennis – Yes
- 180 Highers – Yes
- 181 Rios Stafford – Yes
- 182 Leming – Yes
- 183 Ricker – Yes
- 184 Pond – Yes

185

186 Item passes. **AN ORDINANCE RATIFYING A CONDITIONAL USE PERMIT**
187 **RECOMMENDED FOR APPROVAL BY THE PLANNING BOARD FOR THE FREEWILL**

188 **BAPTIST CHURCH PROJECT** Item 24-0-088 was adopted as **ORD 2024-082**

189

190 Judge Deakins moved to item 13 on the agenda. **AN ORDINANCE DENYING A**
191 **CONDITIONAL USE PERMIT RECOMMENDED FOR DENIAL BY THE PLANNING**
192 **BOARD FOR THE RED HAWK PROJECT** Item 24-0-089. Deputy County Attorney Baker
193 read the ordinance by title only for the first time. Director Ata spoke. JP Ricker motioned to
194 suspend the rules and move to a second reading, seconded by JP Lyons and passed via
195 voice vote. Deputy County Attorney Baker read the ordinance by title only for the second
196 time. JP Ricker motioned to suspend the rules and move to a third reading, seconded by JP
197 Lyons and passed via voice vote. Deputy County Attorney Baker read the ordinance by title
198 only for the third time. JP Ricker motioned to pass the ordinance, seconded by JP Lyons. A
199 rollcall vote was taken and tallied as follows

200

201 Taylor – Yes
202 Wilson – Yes
203 Simons – Yes
204 Bowerman – Yes
205 Lyons – Yes
206 Ecke – Yes
207 Dean – Yes
208 Washington – Yes
209 Coger – Yes
210 Dennis – Yes
211 Highers – Yes
212 Rios Stafford – Yes
213 Leming – Yes
214 Ricker – Yes
215 Pond – Yes

216

217 Item passes. **AN ORDINANCE DENYING A CONDITIONAL USE PERMIT**
218 **RECOMMENDED FOR DENIAL BY THE PLANNING BOARD FOR THE RED HAWK**
219 **PROJECT** Item 24-0-089 was adopted as **ORD 2024-083**

220

221 Judge Deakins advised that committee reports were included in the packet

222

223 Meeting adjourned at 7:21 p.m.

224

225 *David Allen*

226 David Allen Quorum Court Coordinator

227

Patrick Deakins
County Judge



Rachel Koch
Fixed Asset Manager

WASHINGTON COUNTY, ARKANSAS

Disposal of County Property

October, 2024

A.C.A. §14-16-106 provides for the disposal of surplus property owned by a county. If it is determined by the county judge and the county assessor that any personal property owned by a county is junk, scrap, discarded, or otherwise of no value to the county, then the property may be disposed of in any manner deemed appropriate by the county judge. Below is a list of property disposed for the month of October, 2024.

Court Order	File Date	Description
2024-148	10/11/2024	Office Chair (no tag) – Treasurer’s Office

IN THE COUNTY COURT OF WASHINGTON COUNTY, ARKANSAS

IN THE MATTER OF THE DISPOSAL
OF CERTAIN COUNTY PROPERTY

ORDER 2024-148
2024 OCT 11 PM 1:27
FALLON
JEFFRY LEVALLER
CLERK & PROBATE CLERK
WASHINGTON CO AR

ORDER

Now on this 10th day of October 2024, comes on for consideration the above styled proceedings and the Court, being well and sufficiently advised in the premises, finds that in accordance with ACA 14-16-106, (c) (1) the following items listed below are junk, scrap, discarded or are otherwise of no value to the County and shall be disposed of in an appropriate manner as determined by the Court and upon Concurrence by the County Assessor.

Tag/Asset ID #	Serial Number	DESCRIPTION	DEPARTMENT
N/A	N/A	Office Chair	Treasurer's Office

IT IS SO ORDERED.

DocuSigned by:
Patrick W. Deakins
 E15B62F34A93401...
PATRICK DEAKINS, County Judge
 Drafted by Rachel Koch

Item 24-O-090

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE AMENDING THE ARCHIVES
BUDGET FOR 2024; AND, FOR OTHER MATTERS
PERTAINING THERETO.**

WHEREAS, no money was budgeted into the Archives Budget for 2024;
and,

WHEREAS, due to the copier that is leased, funds are needed to pay for
the lease.

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

ARTICLE 1. There is hereby appropriated the total amount of
\$2,900 from the unappropriated reserves in the General Fund (1000) to the Lease-
Machinery & Equipment in the Archives Budget for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

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Item 24-O-092

Requested by: County Clerk Becky Lewallen
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

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

AN ORDINANCE LEVYING THE COUNTY, MUNICIPAL, AND SCHOOL DISTRICT TAXES FOR THE YEAR 2024.

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

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

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

ARTICLE 1. The following taxes are hereby levied for the Year 2024 for Washington County, Arkansas:

Real Estate/Personal Property

- (A) County General 4.3 mills
- (B) County Road 1.0 mills
- (C) County Library* 1.0 mill

*To be collected throughout the County except for property within the city limits of Fayetteville.

ARTICLE 2. The following taxes are hereby levied for the Year 2024 for the respective municipalities within Washington County, Arkansas:

- (A) Fayetteville:
 - General Fund – Operations 2.3 mills
 - Fayetteville Public Library – Operations 2.5 mills
 - Fayetteville Public Library – Expansion 1.2 mills
 - Policemen’s Pension and Relief Fund 0.4 mill
 - Firemen’s Pension and Relief Fund 0.4 mill
 - Total: 6.8 mills

43	(B) Springdale:	
44	General Fund	4.6 mills
45	Firemen’s Pension	0.5 mill
46	Policemen’s Pension	0.5 mill
47	City Fire Fund (Voluntary)	1.5 mills
48	Library (Voluntary)	<u>1.0 mill</u>
49	Total:	8.1 mills
50	(C) Prairie Grove:	
51	General Fund	4.3 mills
52	Police Department (Voluntary)	1.0 mill
53	Fire Department (Voluntary)	<u>0.5 mill</u>
54	Total:	5.8 mills
55	(D) Lincoln:	
56	General Fund	4.7 mills
57	Police Department (Voluntary)	1.0 mill
58	Fire Department (Voluntary)	<u>0.5 mill</u>
59	Total:	6.2 mills
60	(E) Elkins:	4.6 mills
61	(F) Greenland:	2.3 mills
62	(G) West Fork:	5.0 mills
63	(H) Winslow:	5.0 mills
64	(I) Farmington:	4.5 mills
65	(J) Tontitown:	3.2 mills
66	(K) Elm Springs:	5.0 mills
67	(L) Goshen:	2.9 mills
68	(M) Johnson:	5.0 mills

ARTICLE 3. The following taxes are hereby levied for the Year 2024 for the respective school districts within Washington County, Arkansas:

	<u>Debt</u>	<u>M&O</u>	<u>Total</u>
(A) Fayetteville #1	20.0	25.0	45.0 mills
(B) Farmington #6	15.1	25.0	40.1 mills
(C) Elkins #10	18.0	25.0	43.0 mills
(D) Prairie Grove #23	15.6	25.0	40.6 mills
(E) Lincoln #48	17.4	25.0	42.4 mills
(F) Springdale #50	14.8	25.0	39.8 mills
(G) Greenland #95	14.1	25.0	39.1 mills
(H) West Fork #141	16.6	25.0	41.6 mills
(I) Benton County #21	19.9	25.0	44.9 mills

ARTICLE 4. The levy of taxes for 2024 is in accordance with State law.

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PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:

Date of Adoption:

Members Voting For:

Members Voting Against:

Members Abstaining:

Members Absent:

Committee History:

Quorum Court History:

Item 24-O-093

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE AMENDING THE ROAD DEPARTMENT BUDGET FOR 2024; AND, FOR OTHER MATTERS PERTAINING THERETO.

WHEREAS, the Road Department requests to re-appropriate money that it has received from the sell of culverts back into its culvert and pipe line item; and,

WHEREAS, the Quorum Court approves the request.

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

ARTICLE 1. There is hereby appropriated the amount of \$43,944.86 from the unappropriated reserves in the Road Department Fund (2000) to the Culvert and Pipe line item in the Road Department Budget (20000200.2026) for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

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Item 24-O-094

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE AMENDING THE ROAD DEPARTMENT BUDGET FOR 2024; AND, FOR OTHER MATTERS PERTAINING THERETO.

WHEREAS, the Road Department recently held an auction to sell property that was no longer needed by the County; and,

WHEREAS, the funds received from the sale need to be appropriated back to the Road Department Budget.

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

ARTICLE 1. There is hereby appropriated the amount of \$455,585 from the unappropriated reserves in the Road Department Fund (2000) to the Asphalt line item in the Road Department Budget (20000200.2025) for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

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Item 24-O-095

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE CREATING A SPECIAL REVENUE
FUND IN THE ANIMAL SHELTER FUND FOR 2024.**

WHEREAS, Washington County received revenue from the Howick Family Trust that was restricted by the trust agreement; and,

WHEREAS, Washington County needs to create a special revenue fund to better track and account for the funds that were received.

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

ARTICLE 1. There is hereby created fund 3407 titled Animal Shelter – Howick Trust in the Animal Shelter Fund for 2024.

ARTICLE 2. There is hereby recognized the total revenue of \$203,950.59 in the Animal Shelter – Howick Trust Fund (3407) in the Animal Shelter Fund for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

Item 24-O-096

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE CREATING A SPECIAL REVENUE FUND IN THE DRUG COURT FUND FOR 2024.

WHEREAS, Washington County received revenue from the state Opioid Settlement disbursed by the Attorney General’s office; and,

WHEREAS, Washington County needs to create a special revenue fund to better track and account for the funds that were received, and may be received in the future.

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

ARTICLE 1. There is hereby created fund 3048 titled Adult Drug Court Opioid Settlement Fund in the Drug Court Fund for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

Committee History:
Quorum Court History:

Item 24-O-097

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE AMENDING THE DEM BUDGET FOR 2024; AND, FOR OTHER MATTERS PERTAINING THERETO.

WHEREAS, Washington County partners with the Northwest Arkansas Economic Development District to develop its Hazard Mitigation Plan to allow participation in the Federal Hazard Mitigation Grant; and,

WHEREAS, Washington County has received the invoice from the NWAEDD for the services rendered.

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

ARTICLE 1. There is hereby appropriated the total amount of \$40,000 from the unappropriated reserves of the General Fund (1000) to the Dues and Membership line item in the DEM Budget (10000500.3090) for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

Item 24-O-098

Requested by: Sheriff Jay Cantrell
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE AMENDING THE SHERIFF, JAIL, AND JAIL AND MAINTENANCE BUDGETS FOR 2024; AND, FOR OTHER MATTERS PERTAINING THERETO.

WHEREAS, the Washington County Sheriff’s Office routinely provides law enforcement services for special events throughout the County for which it receives payment; and,

WHEREAS, Washington County has received additional revenue in the amount of \$333,282.18 for labor during special events provided by the Washington County Sheriff’s Office; and,

WHEREAS, the Quorum Court desires to appropriate said revenue to the appropriate budgets for 2024.

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

ARTICLE 1. There is hereby recognized the amount of \$261,712.71 in the unappropriated reserves of the General Fund (1000) and \$116,569.47 in the unappropriated reserves of the Jail Fund (3017) for 2024.

ARTICLE 2. There is hereby appropriated the amount of \$261,712.71 from the unappropriated reserves in the General Fund (1000) and \$116,569.47 from the unappropriated reserves in the Jail Fund (3017) to the following line items in the following budgets for 2024:

Sheriff Budget

Salaries, Part-Time	10000400.1002	\$ 921.11
Overtime/Other Premium Comp.	10000400.1005	166,742.30
Social Security Matching	10000400.1006	12,826.26
Employer Retirement Contribution	10000400.1008	25,686.05
Workmen’s Compensation	10000400.1010	5,633.24

43	Dues & Memberships	10000400.3090	4,903.75
44			
45	<u>Jail Budget</u>		
46	Salaries, Part-Time	30170418.1002	482.58
47	Overtime/Other Premium Comp.	30170418.1005	90,240.45
48	Social Security Matching	30170418.1006	6,940.42
49	Employer Retirement Contribution	30170418.1008	13,898.85
50	Workmen's Compensation	30170418.1010	3,048.34
51			
52	<u>Jail Maintenance and Operations</u>		
53	Overtime/Other Premium Comp.	30170127.1005	1,550.55
54	Social Security Matching	30170127.1006	118.62
55	Employer Retirement Contribution	30170127.1008	237.56
56	Workmen's Compensation	30170127.1010	52.10

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63 PATRICK W. DEAKINS, County Judge DATE

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67 BECKY LEWALLEN, County Clerk

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Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

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Committee History:
Quorum Court History:

Item 24-O-099

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE ANTICIPATING AND APPROPRIATING ADDITIONAL REVENUE IN THE AMOUNT OF \$81,584 IN THE DRUG COURT GRANT FUND (1490 PACT GRANT) BUDGET FOR 2024; AND, OTHER MATTERS PERTAINING THERETO.

WHEREAS, Washington County received notice of a Parents and Children Together (PACT) grant sub-award from UAMS through a grant from SAMHSA; and,

WHEREAS, the Quorum Court desires to appropriate said funds for use in 2024.

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

ARTICLE 1. There is hereby anticipated revenue in the amount of \$81,584 in the Drug Court Grant Fund (3513.7109) for 2024.

ARTICLE 3. There is hereby appropriated the total amount of \$81,584 to the following line items in the PACT Grant Budget for 2024:

Salaries, Full-time	35131490.1001	\$ 52,703.30
Social Security Matching	35131490.1006	3,937.70
Noncontributory Retirement	35131490.1008	8,074.04
Health Insurance	35131490.1009	9,425.64
Life Insurance	35131490.1016	70.50
Other Professional Services	35131490.3009	7,372.82

PATRICK W. DEAKINS, County Judge

DATE

Item 24-O-100

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

**AN ORDINANCE AMENDING THE JDC BUDGET
FOR 2024; AND, FOR OTHER MATTERS
PERTAINING THERETO.**

WHEREAS, the JDC is experiencing low funding remaining in its
overtime line item; and,

WHEREAS, as a 24-hour, seven-day-a-week facility, it is crucial for the
JDC to be adequately staffed at all times; and,

WHEREAS, the JDC desires to ensure funding as its approaches a season
of higher absenteeism.

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

ARTICLE 1. There is hereby appropriated the total amount of
\$25,000 from the unappropriated reserves of the General Fund (1000) to the Overtime
line item in the JDC Budget (10000444.1005) for 2024.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:

Item 24-O-101

Requested by: Circuit Judge Stacey Zimmerman
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE AMENDING THE SUPPLEMENTAL JUVENILE COURT GRANT FUND (3519) FOR 2024; AND, OTHER MATTERS PERTAINING THERETO.

WHEREAS, Washington County received notice of a grant award totaling \$30,000 from the Arkansas Coalition for Juvenile Justice State Advisory Board, in conjunction with the Arkansas Department of Human Services Division of Youth Services for implementation of alternative to detention; and,

WHEREAS, Washington County desires to appropriate said \$30,000 to the Juvenile Court Grant Fund (3519) for 2024.

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

ARTICLE 1. There is hereby anticipated additional revenue in the amount of \$30,000 in the Juvenile Court Grant Fund (3519.7010) for 2024.

ARTICLE 2. There is hereby appropriated the amount of \$30,000 from the Juvenile Court Grant Fund to the following line items in the Juvenile Court Division III Title 2 Grant Fund Budget (3519.1404) for 2024:

General Supplies	35191404.2001	\$ 7,000
Small Equipment	35191404.2002	500
Food	35191404.2005	2,000
Other Professional Services	35191404.3009	20,500

PATRICK W. DEAKINS, County Judge

DATE

Item 24-O-102

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE DE-APPROPRIATING SURPLUS AMOUNTS FROM FULL-TIME SALARIES FOR VARIOUS DEPARTMENTS AND RESTORING TO UNAPPROPRIATED RESERVES, AS REQUIRED BY THE 2024 BUDGET CONTROLS, FOR THE THIRD QUARTER OF 2024.

WHEREAS, budget controls require surplus personnel appropriations to be de-appropriated from full-time salaries each quarter and returned to unappropriated reserves.

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

ARTICLE 1. There are hereby de-appropriated the total amount of \$1,397,000 from the full-time salary line item in the following budgets in the amount listed and restored to the unappropriated reserves in the fund indicated for 2024:

County Judge	10000100.1001	\$ 14,000
Circuit Clerk	10000102.1001	16,000
Collector	10000104.1001	22,000
Assessor	10000105.1001	79,000
Buildings & Grounds	10000108.1001	25,000
Comptroller	10000113.1001	7,000
IT	10000115.1001	50,000
Purchasing	10000118.1001	11,000
Grants	10000120.1001	12,000
Animal Shelter	10000308.1001	20,000
Sheriff	10000400.1001	280,000
Circuit Court III	10000403.1001	30,000
Circuit Court VI	10000406.1001	18,000
Circuit Court VIII	10000408.1001	29,000
Prosecuting Attorney	10000416.1001	10,500
Public Defender	10000417.1001	5,000

43	Juvenile Detention Center	10000444.1001	25,000
44	Department of Emergency Mgmt.	10000500.1001	7,000
45	Veteran's Services	10000800.1001	8,500
46	Collector Automation	30010104.1001	7,500
47	Recorder's Cost	30060128.1001	4,500
48	County Library	30080600.1001	16,000
49	Jail Operations	30170418.1001	700,000

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PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:
Members Absent:

Committee History:
Quorum Court History:

Item 24-O-091

Requested by: County Judge Patrick W. Deakins (Planning Department)
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

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

AN ORDINANCE RATIFYING A CONDITIONAL USE PERMIT RECOMMENDED FOR APPROVAL BY THE PLANNING BOARD FOR THE PLEASURE HEIGHTS CHURCH PROJECT.

WHEREAS, the Planning Board voted to recommend approval of a Conditional Use Permit for the **Pleasure Heights Church** project on **October 31, 2024**; and,

WHEREAS, ratification is required by the Quorum Court; and,

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

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

ARTICLE 1. The Conditional Use Permit for the **Pleasure Heights Church** Project recommended for approval by the Planning and Zoning Board is hereby ratified.

PATRICK W. DEAKINS, County Judge

DATE

BECKY LEWALLEN, County Clerk

Introduced by:
Date of Adoption:
Members Voting For:
Members Voting Against:
Members Abstaining:

Item 24-O-103

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-

APPROPRIATION ORDINANCE

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

AN ORDINANCE ESTABLISHING THE WASHINGTON COUNTY ANNUAL BUDGET FOR THE FISCAL AND CALENDAR YEAR 2025.

WHEREAS, the Washington County Quorum Court approves and adopts the 2025 Budget for Washington County, Arkansas.

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

ARTICLE 1. The Quorum Court of Washington County, Arkansas hereby adopts the annual budget for calendar year 2025, which is attached hereto. Said budget reflects the anticipated revenues of Washington County and the expenditures authorized for each department within each fund of said County. In addition, it reflects the number full-time equivalent employment requirements and Step Plan compensation ranges of all County employees and County Officers.

ARTICLE 2. A copy of the 2025 Budget shall be on file in the County Clerk’s Office and shall be available for inspection and copying during normal business hours.

ARTICLE 3. The said 2025 Budget is hereby incorporated herein and adopted in full, and all expenditures reflected therein are authorized to be expended.

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

The budget for each County department consists of appropriations of authorized expenditures in the following major categories:

- Personal Services (Salaries, Overtime, Benefits, etc.)
- Supplies

- Other Services and Charges
- Capital Outlay
- Debt Service
- Inter-fund Transfers

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

Transfers between Personal Services, Debt Service, Inter-fund Transfers categories or transfers between departments may only be made by Ordinance.

Grant funds are not subject to the restrictions in this article. Line-item transfers within a departmental budget may be made within and into all categories. Transfers going into or out of the Capital Outlay Category shall not exceed \$20,000 per year any funds, excluding the County Judge-Emergency Budget; any transfers exceeding this limit will require approval of the Quorum Court. No department may purchase supplies or other services and charges for another department except for utilities and cleaning and maintenance services provided by the Buildings & Grounds Department aggregated into the general budget. This does not apply to departments who work together in cost sharing projects.

Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. All Grants will be administered including billings and financial reporting through the County Grants Administration Office.

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

The Comptroller will transfer monies per pay period from individual departmental budgets into the Insurance Benefit Fund for all full-time positions and qualifying part time employees that participate in county offered healthcare plans. County funded life insurance premiums will be transferred per pay period for all full-time equivalent employees and any part-time employees that qualify for health insurance.

Surplus personnel appropriations shall be de-appropriated from full-time salaries prior to October 1, 2025. These surplus funds shall be restored to unappropriated reserves.

Elected Officials shall be paid at the maximum amount allowed by law.

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

NOTICE:

**The DATA contained within these documents
is intended as a resource for the preparation of Washington County's budget for 2025.
This data is not official and has not been approved by the quorum court.

The official Washington County Budget for 2025,
will be on file in the County Clerk's office.**

Requested by: County Judge Patrick W. Deakins
Drafted by: County Attorney Brian R. Lester

ORDINANCE NO. 2024-XXX

APPROPRIATION ORDINANCE

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

AN ORDINANCE ESTABLISHING THE WASHINGTON COUNTY ANNUAL BUDGET FOR THE FISCAL AND CALENDAR YEAR 2025.

WHEREAS, the Washington County Quorum Court approves and adopts the 2025 Budget for Washington County, Arkansas.

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

ARTICLE 1. The Quorum Court of Washington County, Arkansas hereby adopts the annual budget for calendar year 2025, which is attached hereto. Said budget reflects the anticipated revenues of Washington County and the expenditures authorized for each department within each fund of said County. In addition, it reflects the number full-time equivalent employment requirements and Step Plan compensation ranges of all County employees and County Officers.

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- Other Services and Charges
- Capital Outlay
- Debt Service
- Inter-fund Transfers

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Appropriations for use of grant funds must be made by ordinance with a grant agreement approved by the County Judge. All personnel positions funded by grants will be annotated as such and may be abolished upon expiration of the grant. All Grants will be administered including billings and financial reporting through the County Grants Administration Office.

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

The Comptroller will transfer monies per pay period from individual departmental budgets into the Insurance Benefit Fund for all full-time positions and qualifying part time employees that participate in county offered healthcare plans. County funded life insurance premiums will be transferred per pay period for all full time equivalent employees and any part-time employees that qualify for health insurance.

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Elected Officials shall be paid at the maximum amount allowed by law.

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

89 The Quorum Court will only consider requests for changes in grades or addition of
90 full-time equivalent employment requirements during its March and July meetings.
91 Should the Quorum Court feel that an emergency exists, it may, by approval of 2/3 of the
92 entire body, consider changes at any meeting necessary.

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94 **ARTICLE 5.** If any part of this Ordinance is held invalid, such
95 invalidity will not affect any other portion of this Ordinance.

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97 **ARTICLE 6.** All laws and parts of law in conflict with this
98 Ordinance are repealed.

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102 _____
103 PATRICK W. DEAKINS, County Judge

DATE

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107 BECKY LEWALLEN, County Clerk

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109 Introduced by: JP Kyle Lyons
110 Date of Adoption: 11/16/2023
111 Members Voting For: Taylor, Wilson, Simons, Lyons, Ecke, Dean, Washington, Coger, Dennis,
112 Highers, Rios Stafford, Ricker, Pond
113 Members Voting Against: None
114 Members Abstaining: Leming
115 Members Absent: None

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118 Committee History: Finance and Budget 11/7/23-passed on to the QC

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120 Quorum Court History: Quorum Court 11/16/2023: Adopted as ORD 2023-135.

Washington County, Arkansas
2025 Revenue and Budget Summary

FUND	Name	Projected Carryover	Projected New Revenue	Total Revenue	Holdback	Available Budget	Requested Budget	Unappropriated Reserve
1000	COUNTY GENERAL FUND	17,750,000	45,687,227	63,437,227	6,343,723	57,093,504	52,945,293	4,148,211
1001	GENERAL RESERVE FUND	15,100,000	398,725	15,498,725	1,549,873	13,948,853	0	13,948,853
1002	EMPLOYEE INSURANCE FUND	1,700,000	8,724,490	10,424,490	1,042,449	9,382,041	9,004,000	378,041
1006	ARPA REVENUE REPLACEMENT FUND	10,000,000	0	10,000,000	0	10,000,000	10,000,000	0
1825	ANIMAL SHELTER PROJECTS FUND	15,000	10,470	25,470	2,547	22,923	13,429	9,494
2000	ROAD FUND	5,400,000	14,274,900	19,674,900	1,967,490	17,707,410	16,755,003	952,407
2003	ADDITIONAL FUEL TAX ACT 416/2019	730,000	572,470	1,302,470	130,247	1,172,223	1,000,000	172,223
3000	TREASURER'S AUTOMATION FUND	347,500	270,500	618,000	61,800	556,200	170,550	385,650
3001	COLLECTOR'S AUTOMATION FUND	700,000	675,000	1,375,000	137,500	1,237,500	884,483	353,017
3002	CIRCUIT COURT AUTOMATION FUND	124,000	37,340	161,340	16,134	145,206	55,600	89,606
3004	ASSESSOR'S AMENDMENT 79 FUND	355,000	77,750	432,750	43,275	389,475	92,600	296,875
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	960,000	134,300	1,094,300	109,430	984,870	114,250	870,620
3006	RECORDER'S COST FUND	590,000	1,416,500	2,006,500	200,650	1,805,850	1,805,672	178
3008	COUNTY LIBRARY FUND	1,750,000	3,776,025	5,526,025	552,603	4,973,423	4,048,853	924,570
3010	COUNTY CLERK OPERATING FUND	37,500	4,975	42,475	4,248	38,228	15,000	23,228
3012	CHILD SUPPORT COST FUND	6,500	8,670	15,170	1,517	13,653	5,000	8,653
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	320,000	255,500	575,500	57,550	517,950	350,300	167,650
3017	JAIL FUND	8,175,000	22,543,050	30,718,050	1,404,805	29,313,245	28,370,949	942,296
3019	BOATING SAFETY	40,000	9,860	49,860	4,986	44,874	29,425	15,449
3020	EMERGENCY 911 FUND	335,000	533,340	868,340	86,834	781,506	630,306	151,200
3028	ADULT DRUG COURT FUND	28,000	30,380	58,380	5,838	52,542	32,000	20,542
3031	CIRCUIT COURT JUVENILE DIVISION FUND	8,000	1,169	9,169	917	8,252	0	8,252
3032	JUVENILE COURT REPRESENTATION FUND	6,800	546	7,346	735	6,611	0	6,611
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	9,200	1,071	10,271	1,027	9,244	0	9,244
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	27,500	13,800	41,300	4,130	37,170	0	37,170
3075	CSU FUND	27,000	0	27,000	0	27,000	26,864	136
3402	LAW LIBRARY FUND	395,000	134,055	529,055	52,906	476,150	89,088	387,062
3404	DRUG ENFORCEMENT - STATE	35,000	5,670	40,670	4,067	36,603	19,800	16,803
3405	DRUG ENFORCEMENT - FEDERAL	69,000	7,000	76,000	7,600	68,400	27,100	41,300
3406	DRUG COURT PROGRAM FUND	230,000	7,450	237,450	23,745	213,705	0	213,705
3407	ANIMAL SHELTER -HOWICK TRUST	203,951	4,900	208,851	0	208,851	208,851	0
4800	RADIO SYSTEM SALES TAX	500,000	0	500,000	0	500,000	500,000	0
Totals:		65,974,951	99,617,133	165,592,084	13,818,624	151,773,460	127,194,415	24,579,045

Washington County, Arkansas
2025 FINAL Revenue Projections (NOVEMBER 2024)
Bobby Hill, Washington County Treasurer

1000 COUNTY GENERAL FUND			1002 EMPLOYEE INSURANCE FUND		
6999	CARRYOVER	17,750,000	6999	CARRYOVER	1,700,000
7001	GENERAL REVENUE TURNBACK	515,000	7501	INTEREST INCOME	80,000
7003	PROPERTY REAPPRAISAL	739,487	8301	INSURANCE PREMIUM	7,700,000
7004	PROPERTY RELIEF TRUST FUNDS	1,700,000	8703	EXCESS COMMISSION - TREASURER	2,025
7005	REAL ESTATE TRANSFER TAX SURPLUS	350,000	8722	REIMBURSE-INSURANCE	945,000
7013	OTHER STATE AID	70,820	8751	REBATE	-
7018	INMATE LITTER PICKUP	1,500	9905	TREASURER'S COMMISSION	(2,535)
7020	PUBLIC DEFENDER COMMISSION	4,500			10,424,490
7050	ANIMAL SHELTER LICENSE PLATES	1,400			
7111	REIMB - OEM	125,000	1006 ARPA REVENUE REPLACEMENT FUND		
7201	LOCAL CURRENT PROP TAXES	22,900,000	6999	CARRYOVER	10,000,000
7202	LOCAL DEL REAL TAX	545,000			10,000,000
7203	LOCAL DEL PERSONAL TAX	525,000			
7206	LOCAL DEL PERS TAX PEN	660,000	1825 ANIMAL SHELTER PROJECTS FUND		
7210	STATE LAND SALES-REDEMPTIONS	65,000	6999	CARRYOVER	15,000
7211	IN LIEU OF PROP TAX - LOCAL	4,200	8703	EXCESS COMMISSION - TREASURER	120
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	70,000	8755	DONATIONS-ANIMAL SHELTER	10,000
7217	UNCLAIMED EXC PROCEEDS - LAND	70,000	7501	INTEREST INCOME	500
7218	LOCAL PROP TAX LATE ASSMT PEN	550,000	9905	TREASURER'S COMMISSION	(150)
7250	EXCESS COMMISSION - COLLECTOR	735,000			25,470
7301	SALES TAX REVENUE	6,580,000			
7401	CIRCUIT COURT FINES/FORFEITURES	330,000	2000 ROAD FUND		
7404	COUNTY ADMIN OF JUSTICE	370,000	6999	CARRYOVER	5,400,000
7407	OTHER FINES AND FORFEITURES	75,000	7002	HIGHWAY REVENUE TURNBACK	6,500,000
7489	FAYETTEVILLE DISTRICT COURT	80,000	7004	PROPERTY RELIEF TRUST FUNDS	195,000
7490	SPRINGDALE DISTRICT COURT	36,000	7006	SEVERANCE TAX	150,000
7491	PRAIRIE GROVE DISTRICT COURT	70,000	7101	FEDERAL FLOOD CONTROL	1,400
7492	ELKINS DISTRICT COURT	55,000	7102	FEDERAL FOREST RESERVES	8,000
7493	WEST FORK DISTRICT COURT	105,000	7110	BUREAU OF LAND MGMT-PILT	75,000
7494	ELM SPRINGS DISTRICT COURT	1,000	7201	LOCAL CURRENT PROP	2,040,000
7496	GREENLAND DISTRICT COURT	20	7202	LOCAL DELINQ PROP-REAL	52,000
7497	JOHNSON DISTRICT COURT	1,500	7203	LOCAL DELINQ PROP-PERSONAL	52,000
7501	INTEREST INCOME	500,000	7210	STATE LAND SALES-REDEMPTIONS	7,500
7503	INTEREST INCOME - ARPA	500,000	7211	IN LIEU OF PROPERTY TAX - LOCAL	1,000
7602	CIRCUIT/CHANCERY FEES	425,000	7213	LOCAL PROPERTY TAX - CURRENT PENALTY	1,000
7603	SHERIFF FEES	90,000	7250	EXCESS COMMISSION-COLLECTOR	70,000
7607	SHERIFF'S WORK RELEASE	12,500	7301	SALES TAX REVENUE	4,390,000
8101	FRANCHISE FEES	110,000	7501	INTEREST INCOME	200,000
8601	ASSESSOR'S SALARY AND EXPENSE	650,000	8101	FRANCHISE FEES	500,000
8703	EXCESS COMMISSION - TREASURER	540,000	8601	ASSESSOR'S SALARY AND EXPENSE	-
8709	REIMBURSEMENT-VETERAN SVC	8,800	8703	EXCESS COMMISSION - TREASURER	230,000
8710	RENT/LEASE (LOCAL)	5,000	8734	TILE & EQUIPMENT	70,000
8719	REIMBURSEMENT-ELECTIONS	150,000	8751	REBATE	2,000
8720	REIMBURSEMENT-JURY EXPENSE	20,000	8777	ROAD BOND PERMIT(PROCEEDS)	10,000
8727	REIMBURSEMENT-SALARIES	775,000	9905	TREASURER'S COMMISSION	(280,000)
8731	REIMBURSEMENT-COURT EXPENSES	20,000			19,674,900
8735	ANIMAL SHELTER FEES	65,000			
8736	JDC-RESIDENT CARE	15,000	2003 ADDITIONAL FUEL TAX ACT 416/2019		
8746	PLAT FEES	36,500	6999	CARRYOVER	730,000
8751	REBATE	40,000	7002	HIGHWAY REVENUE TURNBACK	550,000
8769	SPAY/NEUTER PROGRAM	-	7501	INTEREST INCOME	25,000
8855	TRANSFER BY COURT ORDER	60,000	8703	EXCESS COMMISSION-TREASURER	8,950
8860	TRANSFER FROM TREAS AGENCY FUND	289,000	9905	TREASURER'S COMMISSION	(11,480)
8861	TRANSFER FROM COLL AGENCY FUND	1,470,000			1,302,470
8862	TRANSFER FROM ASSR AGENCY FUND	3,200,000			
8864	TRANSFER FROM HIDTA	20,000	3000 TREASURER'S AUTOMATION FUND		
9905	TREASURER'S COMMISSION	(650,000)	6999	CARRYOVER	347,500
		63,437,227	7501	INTEREST INCOME	10,500
			8755	TRANSFER BY COURT ORDER	260,000
					618,000
1001 GENERAL RESERVE FUND			3001 COLLECTOR'S AUTOMATION FUND		
6999	CARRYOVER	15,100,000	6999	CARRYOVER	700,000
7501	INTEREST INCOME	400,000	7501	INTEREST INCOME	25,000
8703	EXCESS COMMISSION - TREASURER	7,225	8855	TRANSFER BY COURT ORDER	650,000
9905	TREASURER'S COMMISSION	(8,500)			1,375,000
		15,498,725			

Washington County, Arkansas
2025 FINAL Revenue Projections (NOVEMBER 2024)
Bobby Hill, Washington County Treasurer

3004 ASSESSOR'S AMENDMENT 79 FUND			3002 CIRCUIT COURT AUTOMATION FUND		
6999	CARRYOVER	355,000	6999	CARRYOVER	124,000
7016	AMENDMENT 79 ASSESSOR TURNBACK	67,750	7501	INTEREST INCOME	3,500
7501	INTEREST INCOME	10,000	7602	CIRCUIT & CHANCERY CLERK'S FEE	34,000
		432,750	8703	EXCESS COMMISSION - TREASURER	640
			9905	TREASURER'S COMMISSION	(800)
					161,340
3005 COUNTY CLERK'S COST (AUTOMATION) FUND			3017 JAIL FUND		
6999	CARRYOVER	960,000	6999	CARRYOVER	8,175,000
7501	INTEREST INCOME	20,000	7301	SALES TAX REVENUE	16,670,000
7601	COUNTY/PROBATE CLERK FEES	115,000	7404	COUNTY ADMIN OF JUSTICE	295,000
8703	EXCESS COMMISSION - TREASURER	2,500	7411	WC ORD 2010-09	475,000
9905	TREASURER'S COMMISSION	(3,200)	7501	INTEREST INCOME	200,000
		1,094,300	7801	JAIL FEES	58,000
			7802	PRISONER CARE - STATE	2,300,000
3006 RECORDER'S COST FUND			7804	PRISONER CARE - FEDERAL	2,000,000
6999	CARRYOVER	590,000	7806	PRISONER CARE - CITY	167,050
7501	INTEREST INCOME	26,750	7850	PRISONER COMMISSARY SERVICE COMMISSION	300,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,395,000	7852	PRISONER COMMISSARY-MEDICAL	30,000
8703	EXCESS COMMISSION - TREASURER	22,750	8703	EXCESS COMMISSION - TREASURER	285,000
9905	TREASURER'S COMMISSION	(28,000)	8713	SSA-PRISONER FEES	15,000
		2,006,500	8727	REIMBURSEMENT-SALARIES	100,000
			8751	REBATE	3,000
3008 COUNTY LIBRARY FUND			9905	TREASURER'S COMMISSION	(355,000)
6999	CARRYOVER	1,750,000			30,718,050
7004	PROPERTY RELIEF TRUST FUNDS	265,000	3019 BOATING SAFETY		
7008	LIBRARY STATE AID	238,600	6999	CARRYOVER	40,000
7201	LOCAL PROPERTY TAXES-CURRENT	2,980,000	7012	BOATING SAFETY - STATE	9,000
7202	LOCAL PROPERTY TAXES-DEL REAL	75,000	7501	INTEREST INCOME	900
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	75,000	8703	EXCESS COMMISSION - TREASURER	165
7210	STATE LAND SALES-REDEMPTIONS	11,000	9905	TREASURER'S COMMISSION	(205)
7211	IN LIEU OF PROPERTY TAX - LOCAL	975			49,860
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	2,200	3020 EMERGENCY 911 FUND		
7250	EXCESS COMMISSION-COLLECTOR	95,000	6999	CARRYOVER	335,000
7501	INTEREST INCOME	45,000	7501	INTEREST INCOME	17,500
8601	ASSESSOR'S SALARY AND EXPENSE	-	7701	9-1-1 FEES	45,000
8703	EXCESS COMMISSION-TREASURER	48,000	7702	CMRS BOARD FEES	255,000
8779	LIBRARY REVENUE	250	7703	9-1-1 ELECTRONIC FEES	205,000
9905	TREASURER'S COMMISSION	(60,000)	7710	911 PSAP FEES	12,000
		5,526,025	8703	EXCESS COMMISSION - TREASURER	4,640
			9905	TREASURER'S COMMISSION	(5,800)
					868,340
3010 COUNTY CLERK OPERATING FUND			3028 ADULT DRUG COURT FUND		
6999	CARRYOVER	37,500	6999	CARRYOVER	28,000
7501	INTEREST INCOME	1,000	7501	INTEREST INCOME	500
8703	EXCESS COMMISSION - TREASURER	95	7602	CIRCUIT & CHAN. CLERK'S FEES	30,000
7601	COUNTY/PROBATE CLERK FEES	4,000	8703	EXCESS COMMISSION - TREASURER	480
9905	TREASURER'S COMMISSION	(120)	9905	TREASURER'S COMMISSION	(600)
		42,475			58,380
			3031 CIRCUIT COURT JUVENILE DIVISION FUND		
3012 CHILD SUPPORT COST FUND			6999	CARRYOVER	8,000
6999	CARRYOVER	6,500	7501	INTEREST INCOME	175
7501	INTEREST INCOME	100	7605	JUVENILE PROBATION FEES	1,000
7604	CHILD SUPPORT FEES AND COST	8,600	8703	EXCESS COMMISSION - TREASURER	24
8703	EXCESS COMMISSION - TREASURER	160	9905	TREASURER'S COMMISSION	(30)
9905	TREASURER'S COMMISSION	(190)			9,169
		15,170	3044 DRUG ENFORCEMENT - STATE		
			6999	CARRYOVER	35,000
3014 COMMUNICATION FACILITY & EQUIPMENT FUND			7408	STATE DRUG SEIZURES (4TH JUDICIAL)	5,000
6999	CARRYOVER	320,000	7501	INTEREST INCOME	700
7501	INTEREST INCOME	6,500	8703	EXCESS COMMISSION - TREASURER	85
7603	SHERIFF'S FEES	30,000	9905	TREASURER'S COMMISSION	(115)
7851	PRISONER PHONE SERVICE COMMISSION	220,000			40,670
8703	EXCESS COMMISSION - TREASURER	4,000			
9905	TREASURER'S COMMISSION	(5,000)			
		575,500			

Washington County, Arkansas
2025 FINAL Revenue Projections (NOVEMBER 2024)
Bobby Hill, Washington County Treasurer

3039 CIRCUIT CLERK COMMISSIONER FEE FUND			3405 DRUG ENFORCEMENT - FEDERAL		
6999	CARRYOVER	9,200	6999	CARRYOVER	69,000
7501	INTEREST INCOME	75	7409	FEDERAL DRUG SEIZURES	5,000
7650	CLERK'S COMMISSIONER FEES	1,000	7501	INTEREST INCOME	2,000
8703	EXCESS COMMISSION - TREASURER	16			76,000
9905	TREASURER'S COMMISSION	(20)			
		10,271			
3032 JUVENILE COURT REPRESENTATION FUND			3406 DRUG COURT PROGRAM FUND		
6999	CARRYOVER	6,800	6999	CARRYOVER	230,000
7501	INTEREST INCOME	150	7501	INTEREST INCOME	6,500
7606	MISC CHARGES AND FEES	400	7608	DRUG COURT PROGRAM USER FEE	1,000
8703	EXCESS COMMISSION - TREASURER	16	8703	EXCESS COMMISSION - TREASURER	160
9905	TREASURER'S COMMISSION	(20)	9905	TREASURER'S COMMISSION	(210)
		7,346			237,450
3042 ASSESSOR'S LATE ASSESSMENT FEE FUND			3407 ANIMAL SHELTER-HOWICK TRUST		
6999	CARRYOVER	27,500	6999	CARRYOVER	203,951
7225	LATE ASSESSMENT FEE	13,000	7501	INTEREST	5,000
7501	INTEREST INCOME	800	9905	TREASURER'S COMMISSION	(100)
		41,300			208,851
3075 CSU FUND			4800 RADIO SYSTEM SALES TAX		
6999	CARRYOVER	27,000	6999	CARRYOVER	500,000
7501	INTEREST INCOME	0	7501	INTEREST INCOME	0
8703	EXCESS COMMISSION - TREASURER	0			500,000
9905	TREASURER'S COMMISSION	0			
		27,000			
3402 LAW LIBRARY FUND					
6999	CARRYOVER	395,000			
7404	COUNTY ADMIN OF JUSTICE	13,475			
7489	FAYETTEVILLE DISTRICT COURT	50,000			
7490	SPRINGDALE DISTRICT COURT	29,400			
7491	PRAIRIE GROVE DISTRICT COURT	6,500			
7492	ELKINS DISTRICT COURT	3,490			
7493	WEST FORK DISTRICT COURT	5,690			
7494	ELM SPRINGS DISTRICT COURT	1,880			
7495	FARMINGTON DISTRICT COURT	2,950			
7496	GREENLAND DISTRICT COURT	1,565			
7497	JOHNSON DISTRICT COURT	7,225			
7498	LINCOLN DISTRICT COURT	1,900			
7501	INTEREST INCOME	10,500			
8703	EXCESS COMMISSION - TREASURER	2,080			
9905	TREASURER'S COMMISSION	(2,600)			
		529,055			
				Total 2024 Revenue Projections	165,592,084

Washington County, Arkansas
2025 Budget Request

Funding Source	Fund Name	Fund Dept	2024 Budget	2025 Budget Request	Dollar Change	Percent Change
General	County Judge	1000 0100	486,425	522,050	39,359	8.09%
General	County Clerk	1000 0101	729,742	758,711	28,969	3.97%
General	Circuit Clerk	1000 0102	775,637	837,389	61,752	7.96%
General	Treasurer	1000 0103	289,373	294,055	4,682	1.62%
General	Collector	1000 0104	1,659,044	1,532,862	-126,182	-7.61%
General	Assessor	1000 0105	3,442,432	3,339,449	-102,982	-2.99%
General	Board of Equalization	1000 0106	1,572,665	1,574,947	2,282	0.15%
General	Quorum Court	1000 0107	345,902	341,390	-4,512	-1.30%
General	Buildings & Grounds	1000 0108	9,035,166	6,524,013	-2,511,153	-27.79%
General	Election Commission	1000 0109	1,315,762	562,207	-753,555	-57.27%
General	Planning	1000 0110	408,563	454,999	46,436	11.37%
General	Comptroller	1000 0113	626,611	697,856	71,245	11.37%
General	Information Technology	1000 0115	2,515,022	3,303,627	788,605	31.36%
General	Purchasing	1000 0118	250,410	265,968	15,558	6.21%
General	Archives Records Mgmt	1000 0119	0	3,500	3,500	
General	Grants	1000 0120	213,908	261,723	47,815	22.35%
General	Human Resources	1000 0121	457,214	701,489	244,275	53.43%
General	County Attorney	1000 0122	455,004	477,228	22,224	4.88%
General	County Communications	1000 0133	153,501	169,016	15,516	10.11%
General	County Health	1000 0300	17,169	17,169	0	0.00%
General	Ambulance Service	1000 0301	1,451,825	1,473,490	21,665	1.49%
General	Animal Shelter	1000 0308	1,022,001	1,094,737	72,825	7.13%
General	Sheriff	1000 0400	14,092,654	14,606,267	532,106	3.78%
General	Circuit Court I - Martin	1000 0401	40,975	43,345	2,370	5.78%
General	Circuit Court II - Threet	1000 0402	69,637	69,587	-50	-0.07%
General	Circuit Court III - Zimmerman	1000 0403	1,598,603	1,675,098	81,568	5.10%
General	Circuit Court IV - Beaumont	1000 0404	218,447	228,862	10,415	4.77%
General	Circuit Court V - Bryan	1000 0405	37,060	149,434	112,374	303.22%
General	Circuit Court VI - Durett	1000 0406	162,065	47,378	-114,687	-70.77%
General	Circuit Court VII - Taylor	1000 0407	149,995	170,918	20,923	13.95%
General	Circuit Court VIII - Warren	1000 0408	1,189,449	1,192,208	2,759	0.23%
General	District Court of Fayetteville	1000 0409	54,667	58,134	3,467	6.34%
General	District Court of Springdale	1000 0410	41,783	44,291	2,508	6.00%
General	District Court of Prairie Grove	1000 0411	30,530	31,751	1,221	4.00%
General	District Court of West Fork	1000 0412	28,200	29,050	850	3.01%
General	District Court of Elkins	1000 0413	48,724	57,566	8,842	18.15%
General	District Court Judges	1000 0414	46,160	46,160	0	0.00%
General	Prosecuting Attorney	1000 0416	2,011,852	2,277,348	265,496	13.20%
General	Public Defender	1000 0417	1,103,659	1,159,667	56,008	5.07%
General	Coroner	1000 0419	599,183	721,835	122,652	20.47%
General	Constables	1000 0420	47	47	0	0.00%
General	Sheriff Work Release	1000 0428	19,170	19,170	0	0.00%
General	Court Reporting Services	1000 0440	27,300	27,300	0	0.00%
General	JDC (Juvenile Detention Center)	1000 0444	1,916,474	2,197,954	238,440	12.44%
General	DEM (Dept of Emergency Mgmt)	1000 0500	677,900	768,015	90,115	13.29%

Washington County, Arkansas
2025 Budget Request

General	Fire Departments	1000 0502	1,270,700	1,280,700	10,000	0.79%
General	County Judge Emergency Budget	1000 0505	300,000	300,000	0	0.00%
General	Environmental Affairs	1000 0702	255,835	0	-255,835	-100.00%
General	Veteran Services	1000 0800	260,345	250,231	-10,114	-3.88%
General	Extension Office	1000 0801	222,612	285,100	62,488	28.07%
Other	Employee Insurance Fund	1002 0125	7,543,400	9,004,000	1,460,600	19.36%
Other	ARPA Rev Replacement	1006 1405	0	10,000,000	10,000,000	
Other	Animal Shelter Projects	1825 0312	53,906	13,429	-40,477	-75.09%
Other	Road	2000 0200	16,808,472	16,755,003	-50,528	-0.30%
Other	Road Add'l Fuel Tax	2003 0220	500,000	1,000,000	500,000	100.00%
Other	Treasurer Automation	3000 0103	155,196	170,550	15,354	9.89%
Other	Collector's Automation	3001 0104	841,268	884,483	43,216	5.14%
Other	Circuit Court Automation	3002 0437	24,100	55,600	31,500	130.71%
Other	Assessor's Amend. 79	3004 0105	79,100	92,600	13,500	17.07%
Other	County Clerk's Cost	3005 0101	114,602	114,250	-352	-0.31%
Other	Recorder's Cost	3006 0128	1,827,126	1,805,672	-21,454	-1.17%
Other	County Library	3008 0600	3,623,009	4,019,377	396,368	10.94%
Other	County Library - Greenland Branch	3008 0610	14,712	14,712	0	0.00%
Other	County Library - Winslow Branch	3008 0611	14,764	14,764	0	0.00%
Other	County Clerk's Operating	3010 0101	15,000	15,000	0	0.00%
Other	Child Support Tranfers Out	3012 8888	4,432	5,000	568	12.82%
Other	Sheriff Communication	3014 0400	343,500	350,300	6,800	1.98%
Other	Jail Operations	3017 0418	24,279,114	25,797,397	1,535,661	6.33%
Other	Jail Maintenance	3017 1418	2,696,676	2,573,552	-123,124	-4.57%
Other	Boating Safety	3019 0400	18,550	29,425	10,875	58.63%
Other	Emergency 911 Fund	3020 0501	687,576	630,306	-57,271	-8.33%
Other	Adult Drug Cr. Transfer Out	3028 8888	32,318	32,000	-318	-0.98%
Other	Circuit Ct Juv. Division Fund	3031 0446	5,000	0	-5,000	-100.00%
Other	Assessor Late Assesement Fee	3042 0105	26,000	0	-26,000	-100.00%
Other	CSU Fund	3075 0341	26,452	26,864	412	1.56%
Other	Law Library	3402 0422	171,560	89,088	-82,472	-48.07%
Other	Drug Enforcement-State-Sheriff	3404 0400	19,800	19,800	0	0.00%
Other	Drug Enforcement-Fed-Sheriff	3405 0400	27,100	27,100	0	0.00%
Other	Animal Shelter Howick Trust	3407 0313		208,851	208,851	
Other	Radio System Sales Tax	4800 0512	684,329	500,000	-184,329	-26.94%
Totals:			114,334,464	127,194,415	12,864,619	11.25%

Notes:

Without ARPA Rev Replacement Funds: \$2,864,619 increase equals 2.5% increase.

Unfunded Requirements reduced budget request by \$1.19 million

Future Construction

1006 - Rev Replacement = \$10,000,000

3046 - American Rescue Plan Act Account Balance = \$14,030,609

EOC Probable Cost = \$8,285,232

Washington County, Arkansas
2025 Budget Request

Ordinance 2023-054 (EOC Engineering/Architecture) = \$1,000,000 -- Spent = \$275,974

Ordinance 2023-130 (EOC Construction) = \$4,857,232 -- Spent = \$13,505

Detention Center - Covid Mitigation Probable Cost = \$18,812,332

Ordinance 2022-123 (Detention Center Project) = \$8,812,332 -- Spent = \$608,254

Balance Needed to Cost of EOC:	\$7,995,753
Balance Needed to Cost of Detention Center Project:	\$18,204,078
Total Balance Needed:	\$26,199,831
Difference:	\$2,169,222

Grade-to-STEP Scale

STEP	1	2	3	4	5	6	7	8	9	10
GRADE										
1	\$ 16.00	\$ 16.79	\$ 17.62	\$ 18.50	\$ 19.42	\$ 20.39	\$ 21.40	\$ 22.46	\$ 23.58	\$ 24.75
2	\$ 16.64	\$ 17.47	\$ 18.34	\$ 19.25	\$ 20.21	\$ 21.22	\$ 22.28	\$ 23.39	\$ 24.55	\$ 25.77
3	\$ 17.29	\$ 18.15	\$ 19.05	\$ 20.00	\$ 21.00	\$ 22.05	\$ 23.15	\$ 24.30	\$ 25.51	\$ 26.78
4	\$ 17.97	\$ 18.86	\$ 19.80	\$ 20.79	\$ 21.82	\$ 22.91	\$ 24.05	\$ 25.25	\$ 26.51	\$ 27.83
5	\$ 18.61	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.60	\$ 23.72	\$ 24.90	\$ 26.14	\$ 27.44	\$ 28.81
6	\$ 19.27	\$ 20.23	\$ 21.24	\$ 22.30	\$ 23.41	\$ 24.58	\$ 25.80	\$ 27.09	\$ 28.44	\$ 29.86
7	\$ 19.95	\$ 20.94	\$ 21.98	\$ 23.07	\$ 24.22	\$ 25.43	\$ 26.70	\$ 28.03	\$ 29.43	\$ 30.90
8	\$ 20.58	\$ 21.60	\$ 22.68	\$ 23.81	\$ 25.00	\$ 26.24	\$ 27.55	\$ 28.92	\$ 30.36	\$ 31.87
9	\$ 21.25	\$ 22.31	\$ 23.42	\$ 24.59	\$ 25.81	\$ 27.10	\$ 28.45	\$ 29.87	\$ 31.36	\$ 32.92
10	\$ 21.91	\$ 23.00	\$ 24.14	\$ 25.34	\$ 26.60	\$ 27.92	\$ 29.31	\$ 30.77	\$ 32.30	\$ 33.91
11	\$ 23.71	\$ 24.89	\$ 26.13	\$ 27.43	\$ 28.80	\$ 30.24	\$ 31.75	\$ 33.33	\$ 34.99	\$ 36.73
12	\$ 24.38	\$ 25.59	\$ 26.86	\$ 28.20	\$ 29.61	\$ 31.09	\$ 32.64	\$ 34.27	\$ 35.98	\$ 37.77
13	\$ 25.40	\$ 26.67	\$ 28.00	\$ 29.40	\$ 30.86	\$ 32.40	\$ 34.01	\$ 35.71	\$ 37.49	\$ 39.36
14	\$ 28.22	\$ 29.63	\$ 31.11	\$ 32.66	\$ 34.29	\$ 36.00	\$ 37.79	\$ 39.67	\$ 41.65	\$ 43.73
15	\$ 28.98	\$ 30.42	\$ 31.94	\$ 33.53	\$ 35.20	\$ 36.96	\$ 38.80	\$ 40.74	\$ 42.77	\$ 44.90
16	\$ 29.92	\$ 31.41	\$ 32.98	\$ 34.62	\$ 36.35	\$ 38.16	\$ 40.06	\$ 42.06	\$ 44.16	\$ 46.36
17	\$ 30.70	\$ 32.23	\$ 33.84	\$ 35.53	\$ 37.30	\$ 39.16	\$ 41.11	\$ 43.16	\$ 45.31	\$ 47.57
18	\$ 31.44	\$ 33.01	\$ 34.66	\$ 36.39	\$ 38.20	\$ 40.10	\$ 42.10	\$ 44.20	\$ 46.40	\$ 48.71
19	\$ 32.77	\$ 34.40	\$ 36.12	\$ 37.92	\$ 39.81	\$ 41.80	\$ 43.88	\$ 46.07	\$ 48.37	\$ 50.78
20	\$ 33.70	\$ 35.38	\$ 37.14	\$ 38.99	\$ 40.93	\$ 42.97	\$ 45.11	\$ 47.36	\$ 49.72	\$ 52.20
21	\$ 35.31	\$ 37.07	\$ 38.92	\$ 40.86	\$ 42.90	\$ 45.04	\$ 47.29	\$ 49.65	\$ 52.13	\$ 54.73
22	\$ 36.83	\$ 38.67	\$ 40.60	\$ 42.63	\$ 44.76	\$ 46.99	\$ 49.33	\$ 51.79	\$ 54.37	\$ 57.08
23	\$ 38.80	\$ 40.74	\$ 42.77	\$ 44.90	\$ 47.14	\$ 49.49	\$ 51.96	\$ 54.55	\$ 57.27	\$ 60.13
24	\$ 49.35	\$ 51.81	\$ 54.40	\$ 57.11	\$ 59.96	\$ 62.95	\$ 66.09	\$ 69.39	\$ 72.85	\$ 76.49
25	\$ 54.26	\$ 56.97	\$ 59.81	\$ 62.80	\$ 65.94	\$ 69.23	\$ 72.69	\$ 76.32	\$ 80.13	\$ 84.13

Grade	# of Employees at Grade Level
1	8
2	5
3	10
4	8
5	24
6	14
7	44
8	35
9	41
10	67
11	84
12	22
13	66
14	119
15	12
16	31
17	11
18	22
19	6
20	4
21	20
22	12
23	5
24	9
25	2

WASHINGTON COUNTY
PERSONNEL & COMPENSATION

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0100 County Judge		
1	COUNTY JUDGE (50%)	Elected
1	CHIEF OF STAFF	25
1	EXECUTIVE ASSISTANT	13
1	QUORUM COURT COORD/REPORTER	6
1	ADMINISTRATIVE ASSISTANT	9
5	Total Department Employees	
FUND 1000 General Fund DEPT: 0101 County Clerk		
1	COUNTY CLERK	Elected
1	CHIEF DEPUTY- COUNTY CLERK	15
1	ELECTION ADMINISTRATOR	12
1	DP CK III HBOOK/RET ADMIN	11
1	ELEC ADMIN ASST/ABSENTEE VOTING	7
1	DEP CK II EQ EXEC SEC	6
1	DEP CK II VOTER REGISTER	5
1	ASST. COURT ADMINISTRATOR	6
8	Total Department Employees	
FUND: 1000 General Fund DEPT:0102 Circuit Clerk		
1	EXEC ASST/JURY ADMIN	12
1	BOOKKEEPER-CRIMINAL/JUV COURT	8
1	ASST BOOKKEEPER/DATA SUPPORT	7
3	DEPUTY CIRCUIT CLERK II	6
1	DOMESTIC RELATION SPECIALIST	6
1	ASST BOOKKEEPER/CRIM/JUV CT	5
1	DEPUTY CIRCUIT CLERK I/ADMIN ASST	5
3	DEPUTY CIRCUIT CLERK I	4
12	Total Department Employees	
FUND: 1000 General Fund DEPT: 0103 Treasurer		
1	COUNTY TREASURER	Elected
1	CHIEF DEPUTY TREASURER	15
2	Total Department Employees	
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
1	COLLECTOR	Elected
1	CHIEF DEPUTY COLLECTOR	17
1	DATA BASE ANALYST	9
1	DATA PROCESSING CLERK	9
1	ASSISTANT CHIEF DEPUTY	13
1	BOOKKEEPER	14
1	BOOKKEEPING CLERK	8
1	ASST DATA PROCESSING CLERK	5
1	TAX ENFORCEMENT MANAGER	12
2	TAX ENFORCEMENT TECHNICIAN	8
4	DEPUTY II BRANCH MANAGER	8
3	DEPUTY II CASHIER/CLERK	4
1	DEPUTY I CASHIER/CLERK	3
19	Total Department Employees	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0105 Assessor		
1	ASSESSOR	Elected
2	AMENDMENT 79 ADMINISTRATOR	9
1	APPRAISAL ASST DATA COLLECTOR	7
1	APPRAISAL SUPERVISOR	13
1	APPRAISER IV	10
2	BRANCH MANAGER	11
5	BUS/PERS PROPERTY APPRAISER	7
1	BUSINESS/PERS PROP SUPERVISOR	13
2	CHIEF DEPUTY RE/PERS PROPERTY	16
1	CHIEF OF STAFF - ASSESSOR	18
6	DEPUTY ASSESSOR I,II,III	3
4	DEPUTY ASSESSOR I,II,III	5
4	DEPUTY ASSESSOR I,II,III	6
1	GIS MANAGER	19
2	GIS TECHNICIAN	9
1	OFFICE MANAGER	7
1	PERSONAL PROPERTY SUPERVISOR	13
1	REAL ESTATE SUPERVISOR	13
1	RESEARCH ANALYST	10
38	Total Department Employees	
FUND: 1000 General Fund DEPT: 0108 Buildings & Grounds		
1	BUILDING MAINTENANCE DIRECTOR	19
1	FACILITIES ASSISTANT DIRECTOR	18
1	FACILITIES HVAC TECHNICIAN	15
1	LEAD HVAC TECH & TRAINER	15
4	BUILDING MAINTENANCE TECH	11
1	LEADMAN/FOREMAN	11
1	BG ACCOUNTING ADMINISTRATOR	10
1	JANITORIAL TRAINER/FLOOR TECH	5
9	JANITORIAL PERSON	1
20	Total Department Employees	
FUND: 1000 General Fund DEPT: Election Commission		
1	DIRECTOR OF ELECTIONS	16
1	PROGRAMMER	10
1	WAREHOUSE & DELIVERY COOR	5
1	WAREHOUSE WORKER/DELIVERY ASST	3
4	Total Department Employees	
FUND: 1000 General Fund DEPT: 0110County Planning		
1	PLANNING DIRECTOR	22
1	SENIOR PLANNER	12
1	PLANNER	10
1	PLANNING TECHNICIAN	9
4	Total Department Employees	
FUND: 1000 General Fund DEPT: 0113 Comptroller		
1	COMPTROLLER	24
1	ASSISTANT COMPTROLLER	17
1	PAYROLL ADMINISTRATOR	9
1	ACCOUNTS PAYABLE ADMINISTRATOR	11
1	AP ADMINISTRATIVE ASSISTANT	5
1	FINANCIAL TECH 1	5
6	Total Department Employees	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT:0115 Information Technology		
1	TECHNOLOGY DIRECTOR	24
1	DATABASE ADMIN & PROJECT COORD	21
2	NETWORK ADMINISTRATOR	21
2	SYSTEMS ADMINISTRATOR	21
1	GIS MANAGER (50%)	20
1	HELP DESK COORDINATOR	17
3	IT SUPPORT SPECIALIST	12
11	Total Department Employees	
FUND: 1000 General Fund DEPT:0118 General Services Purchasing		
1	PURCHASING DIRECTOR	15
1	PURCHASING COORDINATOR BUYER	6
2	Total Department Employees	
FUND: 1000 General Fund DEPT:0120 Grants Administrator		
1	GRANTS ADMINISTRATOR	22
1	PUBLIC UTILITIES/ASST GRANTS	11
2	Total Department Employees	
FUND: 1000 General Fund DEPT:0121 Human Resources		
1	HR DIRECTOR	24
1	HR GENERALIST III	16
1	HR GENERALIST II	12
1	HR GENERALIST I	10
4	Total Department Employees	
FUND: 1000 General Fund DEPT: 0122 County Attorney		
1	COUNTY ATTORNEY	25
1	DEPUTY COUNTY ATTORNEY	24
2	Total Department Employees	
FUND: 1000 General Fund DEPT: 0133 County Communications		
1	DIRECTOR OF COMMUNICATIONS	24
1	Total Department Employees	
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
1	ANIMAL SHELTER DIRECTOR	16
1	ASSITANT DIRECTOR	12
4	KENNEL SUPERVISOR	7
1	OFFICE MANAGER ANIMAL SHELTER	7
1	VET TECHNICIAN	7
3	KENNEL ATTENDANT	2
1	ADMIN ASSISTANT ANIMAL SHELTER	1
12	Total Department Employees	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0400 Sheriff		
1	SHERIFF(50%)	Elected
1	CHIEF DEPUTY SHERIFF	25
2	MAJOR	24
5	LIEUTENANT	21
2	CAPTAIN	23
11	Sergeant: Services, Enforcement, Administration	18
1	Senior Deputy First Class: Services, Enforcement	12
1	ENFORCEMENT SECRETARY	9
3	WARRANTS/RECORDS CLERK	7
1	ASST CIVIL PROC BKKEEPER	9
1	LAW ENFORCEMENT LEGAL ADVISOR	21
1	911 COMMUN. DIRECTOR	20
3	911 COMMUN. SP. SUPER.	14
16	911 COMMUN. SPECIALIST	11
1	LEAD CIVILIAN ANIMAL CONTROL	13
2	CIVILIAN ANIMAL CONTROL	11
71	Senior Corporal: Services, Enforcement	2
123	Total Department Employees	
FUND: 1000 General Fund DEPT:0403 Circuit Court III - Zimmerman		
1	DIRECTOR JUVENILE SERVICES	18
1	MANAGER/LEAD JUVENILE OFFICER/SPO	15
1	LEAD JUVENILE OFFICER/COMMUNICATION LIAISON	13
1	LEAD OFFICER	13
1	LEAD JUVENILE OFFICER/SPO	12
1	JUV PROBATION OFFICER II/SPO	11
1	SPECIALIZED PROBATION OFFICER	11
1	JUVENILE INTAKE DIVERSION COORDINATOR	10
4	JUVENILE INTAKE OFFICER	10
7	JUVENILE PROBATION OFFICER	10
1	EXECUTIVE ASSISTANT JUVENILE COURT	8
20	Total Department Employees	
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Beaumont		
2	CASE MANAGER	10
2	Total Department Employees	
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Bryan		
1	LAW CLERK	19
1	Total Department Employees	
FUND:1000 General Fund DEPT: 0407 Circuit Court VII - Taylor		
1	LAW CLERK	19
1	Total Department Employees	
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Warren		
1	DIRECTOR/LEAD JUVENILE OFFICER/SPO	18
2	JUVENILE OFFICER/MULTILINGUAL	10
1	TEAM LEAD OFFICE - PROBATION	14
1	TEAM LEAD OFFICER FINS	14
1	TEAM LEAD OFFICER SPO	14
3	JUVENILE INTAKE OFFICER	11
1	COMMUNITY RESOURCE PROGRAM COORDINATOR	10
3	JUVENILE PROBATION/FINS OFFICER	10
13	Total Department Employees	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
3	DEPUTY PROSECUTING ATTORNEY	22
1	VICTIM ASSISTANCE PROGRAM DIR	15
1	HOT CHECK ADMINISTRATOR	14
1	SENIOR LEGAL ASSISTANT PROS ATTY	14
1	OFFICE ADMINISTRATOR	13
1	SENIOR CASE COORDINATOR	13
2	CASE COORDINATOR	12
1	ASST HOT CHECK ADMINISTRATOR	10
1	BILINGUAL VICTIM ASSISTANCE	10
1	JUVENILE CASE COORDINATOR-PA	10
1	VA COORDINATOR DOM VIOLENCE CA	10
2	VICTIM ASSISTANCE COORD/VOL COORD	10
1	ADMINISTRATIVE ASSISTANT	7
1	BILINGUAL PARALEGAL	7
1	LEGAL ASSISTANT	7
4	PARALEGAL	7
1	VICTIM RESTITUTION COORDINATOR	6
24	Total Department Employees	
FUND: 1000 General Fund DEPT: 0417 Public Defender		
6	DEPUTY PUBLIC DEFENDER	22
1	INVESTIGATOR COURT/TRIAL COORD	14
1	CASE COORDINATOR PUBLIC DEFEND	9
1	LEGAL ASSISTANT-PUBLIC DEFEND	7
9	Total Department Employees	
FUND: 1000 General Fund DEPT: 0419 Coroner		
1	CORONER	Elected
1	CHIEF DEPUTY CORONER	18
2	DEPUTY CORONER	10
1	OFFICE MANAGER	4
5	Total Department Employees	
FUND: 1000 General Fund DEPT:0444 Juvenile Detention Center		
1	JDC DIRECTOR	23
1	DEPUTY JDC DIRECTOR	16
1	SOCIAL WORK MANAGER OF JUVENILE SERVICES	15
1	SOCIAL WORKER	14
1	STAFF DEVELOPMENT SUPERVISOR	14
1	YOUTH DEVELOPMENT MANAGER	13
1	EXECUTIVE ASSISTANT-JDC	11
3	YOUTH DEVELOPMENT SUPERVISOR	10
13	JUVENILE DETENTION OFFICER	9
23	Total Department Employees	
FUND: 1000 General Fund DEPT:0500 Department of Emergency Management		
1	911 DEM FIRE SERVICES DIRECTOR	19
1	DEPUTY DIRECTOR - EDUC/FIRE SVS COORD	14
1	DEPUTY DIRECTOR - EOC/EDUCATOR	14
1	DEPUTY DIRECTOR - SPECIAL OPERATIONS	14
4	Total Department Employees	

Count	Position Title	Grade/Class
FUND: 1000 General Fund DEPT: 0800 Veterans Services		
1	DIRECTOR OF VETERANS AFFAIRS	15
2	DEPUTY VETERAN SERVICES OFFICER	8
3	Total Department Employees	
FUND: 2000 Road Fund DEPT 0200 County Road		
1	COUNTY JUDGE (50%)	Elected
1	ROAD SUPERINTENDENT	24
1	ASSISTANT ROAD SUPERINTENDENT	20
1	ADMIN ASSISTANT - ROAD	6
1	EXECUTIVE ADMIN - ROAD	7
1	FIELD SUPERINTENDENT	20
1	GIS MANAGER (50%)	22
3	LEAD CREW OPERATOR	15
8	MASTER OPERATOR I, II, III	13
5	MECHANIC I, II, III	16
5	MECHANIC I, II, III	14
3	MECHANIC I, II, III	12
1	NEW CONSTRUCTION SUPERVISOR	17
21	OPERATOR I, II, III, IV	9
14	OPERATOR I, II, III, IV	8
12	OPERATOR I, II, III, IV	7
18	OPERATOR I, II, III, IV	5
1	PARTS MANAGER	17
1	ROAD & BRIDGE SUPERVISOR	17
5	ROAD DEPARTMENT SUPERVISOR	17
1	TRAINING SUPERVISOR	18
105	Total Department Employees	
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer Automation		
1	DEPUTY TREASURER I	9
1	DEPUTY TREASURER II	11
2	Total Department Employees	
FUND: 3001 Collector's Automation Fund DEPT: 0104 Collector's Automation		
1	ASSISTANT BOOKKEEPER	9
2	DEPUTY II BRANCH MANAGER	8
1	DEPUTY I CASHIER/CLERK	3
4	Total Department Employees	
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
1	CIRCUIT CLERK	Elected
1	BOOKKEEPER/DATA SUPERVISOR	11
1	LAND RECORDS COORDINATOR	9
2	DEPUTY CIRCUIT CLERK II	6
1	CHIEF DEPUTY CIRCUIT CLERK	16
1	COMPUTER/DATA ADMINISTRATOR	13
1	CHILD SUPPORT ADMINISTRATOR	8
1	ASST BOOK/CRIM/JUV COURT	5
1	ASST CHIEF DEPUTY CIRCUIT CLERK	13
10	Total Department Employees	

Count	Position Title	Grade/Class
FUND: 3008 County Library Fund DEPT: 0600 County Library		
1	LIBRARY DIRECTOR	19
1	ASST LIBRARY DIRECTOR	18
1	INTERLIBRARY LOAN/ADMIN ASST	7
1	CATALOGING/ BRANCH CLERK	2
4	Total Department Employees	
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
1	SHERIFF (50%)	Elected
1	CHIEF DEPUTY SHERIFF	25
2	MAJOR	24
3	CAPTAIN	23
1	TECHNOLOGY DIRECTOR	22
1	HUMAN RESOURCES DIRECTOR	21
1	LAW ENFORCEMENT LEGAL ADVISOR	21
8	LIEUTENANT	21
1	NETWORK/COMPUTER ADMINISTRATOR	21
1	PUB RELA DIRECTOR/PERS MANAGER	21
1	FISCAL & ADMIN MGR	18
7	Sergeant: Services, Enforcement, Administration	18
1	MECHANIC - SHERIFF'S OFFICE	16
17	Sergeant: Detention	16
1	CIVIL PROCESS BOOK SUPER	15
1	HELP DESK MANAGER	15
25	Senior Corporal: Services, Enforcement	14
1	Senior Deputy First Class: Services, Enforcement	12
46	Corporal: Detention	13
1	EVIDENCE MANAGER	13
1	SHERIFFS MAINTENANCE MANAGER	17
2	SHERIFF'S MAINTENANCE TECHNICIAN	13
1	HR GENERALIST II - SHERIFF	12
1	WARRANTS/RECORDS SUPERVISOR	12
1	ACCOUNTS PAYABLE/PURCHASING	11
10	Deputy First Class	11
36	Deputy First Class: Detention	11
1	PROPERTY MANAGER	11
2	ADMIN DETENTION BOOKKEEPER	10
40	Adult Detention Officer	10
2	WARRANTS/RECORDS CLERK	7
218	Total Department Employees	
FUND: 3021 Emergency 911 DEPT: 0501 Emergency 911		
1	GIS ANALYST	14
1	Total Department Employees	

WASHINGTON COUNTY		
COUNTY JUDGE - Budget		
FUND: 1000 General Fund DEPT: 0100 County Judge		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	354,827
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	27,190
1008	EMPLOYER RETIREMENT CONTRIBUTION	56,514
1009	HEALTH INSURANCE MATCHING	49,920
1010	WORKMEN'S COMPENSATION	989
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	360
1999	LONGEVITY	587
	TOTAL PERSONAL SERVICES	490,387
SUPPLIES		
2001	GENERAL SUPPLIES	3,500
2002	SMALL EQUIPMENT	500
2003	JANITORAL SUPPLIES	250
2005	FOOD	2,000
2006	CLOTHING/UNIFORMS	1,000
2007	FUEL, OIL & LUBRICANTS	3,000
2009	COMPUTER/IT EQUIPMENT	1,500
2023	PARTS AND REPAIRS	0
	TOTAL SUPPLIES	11,750
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	400
3022	CELL PHONE/PAGER/RADIO	900
3030	TRAVEL	600
3031	COMMON CARRIER	2,000
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	2,500
3073	LEASE - MACHINERY AND EQUIPMEN	1,500
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	2,750
3094	MEALS AND LODGING	4,000
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	2,763
	TOTAL OTHER SERVICES AND CHARGES	19,913
	BUDGET County Judge	522,050

WASHINGTON COUNTY		
COUNTY CLERK - Budget		
FUND: 1000 General Fund DEPT: 0101 County Clerk		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	537,583
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	6,000
1006	FICA/MEDI MATCHING	41,909
1008	EMPLOYER RETIREMENT CONTRIBUTION	87,813
1009	HEALTH INSURANCE MATCHING	79,872
1010	WORKMEN'S COMPENSATION	714
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	576
1999	LONGEVITY	4,244
	TOTAL PERSONAL SERVICES	758,711
SUPPLIES		
2001	GENERAL SUPPLIES	0
2005	FOOD	0
2009	COMPUTER/IT EQUIPMENT	0
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	0
3021	POSTAGE	0
3030	TRAVEL	0
3031	COMMON CARRIER	0
3032	MILEAGE	0
3040	ADVERTISING AND PUBLICATIONS	0
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	0
3090	DUES AND MEMBERSHIPS	0
3094	MEALS AND LODGING	0
3101	TRAINING/EDUCATION	0
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET County Clerk	758,711

WASHINGTON COUNTY		
CIRCUIT CLERK - Budget		
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	543,866
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000
1006	FICA/MEDI MATCHING	42,085
1008	EMPLOYER RETIREMENT CONTRIBUTION	85,669
1009	HEALTH INSURANCE MATCHING	69,888
1010	WORKMEN'S COMPENSATION	760
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	864
1999	LONGEVITY	1,257
	TOTAL PERSONAL SERVICES	749,389
SUPPLIES		
2001	GENERAL SUPPLIES	500
2002	SMALL EQUIPMENT	15,500
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	15,000
2029	SMALL TOOLS	
	TOTAL SUPPLIES	31,000
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	18,000
3023	INTERNET CONNECTION	9,000
3052	FIRE AND EXTENDED COVERAGE	0
3070	RENT- LAND AND BUILDINGS	30,000
3073	LEASE - MACHINERY AND EQUIPMEN	
3080	PUBLIC RECORDS	
	TOTAL OTHER SERVICES AND CHARGES	57,000
	BUDGET Circuit Clerk	837,389

WASHINGTON COUNTY		
TREASURER - Budget		
FUND: 1000 General Fund DEPT: 0103 Treasurer		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	227,493
1002	SALARY PART TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	17,404
1008	EMPLOYER RETIREMENT CONTRIBUTION	38,738
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	292
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	0
	TOTAL PERSONAL SERVICES	294,055
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET Treasurer	294,055

WASHINGTON COUNTY		
Collector - Budget		
FUND: 1000 General Fund DEPT: 0104 Tax Collector		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,086,205
1002	SALARY PART TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	17,680
1006	FICA/MEDI MATCHING	85,015
1008	EMPLOYER RETIREMENT CONTRIBUTION	174,138
1009	HEALTH INSURANCE MATCHING	159,744
1010	WORKMEN'S COMPENSATION	1,363
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,296
1999	LONGEVITY	7,421
	TOTAL PERSONAL SERVICES	1,532,862
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	
2021	PAINTS AND METALS	
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3023	INTERNET CONNECTION	
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3053	FLEET LIABILITY	
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3090	DUES AND MEMBERSHIPS	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3104	MISCELLANEOUS REFUNDS	
9999	TRANSFERS OUT	
	TOTAL OTHER SERVICES AND CHARGES	
	BUDGET Tax Collector	1,532,862

WASHINGTON COUNTY		
ASSESSOR - Budget		
FUND: 1000 General Fund DEPT: 0105 Assessor		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	2,051,909
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	8,000
1006	FICA/MEDI MATCHING	158,695
1008	EMPLOYER RETIREMENT CONTRIBUTION	321,690
1009	HEALTH INSURANCE MATCHING	339,456
1010	WORKMEN'S COMPENSATION	5,677
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	2,592
1999	LONGEVITY	14,530
	TOTAL PERSONAL SERVICES	2,902,549
SUPPLIES		
2001	GENERAL SUPPLIES	20,000
2002	SMALL EQUIPMENT	7,000
2003	JANITORAL SUPPLIES	200
2004	MEDICINE & DRUGS	100
2006	CLOTHING/UNIFORMS	3,000
2007	FUEL, OIL & LUBRICANTS	18,000
2008	TIRES & TUBES	3,000
2009	COMPUTER/IT EQUIPMENT	30,000
2020	BUILDING MATERIALS AND SUPPLIE	1,000
2022	PLUMBING AND ELECTRICAL	1,000
2023	PARTS AND REPAIRS	3,800
2024	MAINTENANCE AND SERVICE CONTRA	2,000
2029	SMALL TOOLS	600
	TOTAL SUPPLIES	89,700
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	
3009	OTHER PROFESSIONAL SERVICES	15,000
3020	TELEPHONE/FAX - LANDLINE	2,000
3021	POSTAGE	23,000
3022	CELL PHONE/PAGER/RADIO	3,500
3023	INTERNET CONNECTION	22,000
3030	TRAVEL	700
3031	COMMON CARRIER	5,500
3040	ADVERTISING AND PUBLICATIONS	5,000
3053	FLEET LIABILITY	5,000
3060	UTILITIES-ELECTRICITY	7,000
3061	UTILITIES-GAS	1,800
3062	UTILITIES-WATER	1,500
3070	RENT - LAND AND BUILDINGS	1,200
3074	CONTRACT - OVERAGE	4,000
3090	DUES AND MEMBERSHIPS	9,000
3094	MEALS AND LODGING	26,000
3101	TRAINING/EDUCATION	12,000
3102	SOFTWARE SUPPORT MAINT AGRMT	203,000
	TOTAL OTHER SERVICES AND CHARGES	347,200
	BUDGET Assessor	3,339,449

WASHINGTON COUNTY		
BOARD OF EQUALIZATION - Budget		
FUND: 1000 General Fund DEPT: 0106 Board of Equalization		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1002	SALARY PART-TIME	15,000
1006	FICA/MEDI MATCHING	1,148
1010	WORKMEN'S COMPENSATION	49
	TOTAL PERSONAL SERVICES	16,197
SUPPLIES		
2001	GENERAL SUPPLIES	400.00
2002	SMALL EQUIPMENT	400.00
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2020	BUILDING MATERIALS	
	TOTAL SUPPLIES	800
OTHER SERVICES AND CHARGES		
3008	PROPERTY REAPPRAISAL	1,375,000.00
3009	OTHER PROFESSIONAL SERVICES	182,000.00
3021	POSTAGE	250.00
3040	ADVERTISING & PUBLICATIONS	
3094	MEALS AND LODGING	700.00
	TOTAL OTHER SERVICES AND CHARGES	1,557,950
	BUDGET Board of Equalization	1,574,947

WASHINGTON COUNTY		
QUORUM COURT - Budget		
FUND: 1000 General Fund DEPT: 0107 Quorum Court		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1002	SALARY PART-TIME	216,000
1006	FICA/MEDI MATCHING	16,524
1010	WORKMEN'S COMPENSATION	226
1011	UNEMPLOYMENT COMPENSATION	
	TOTAL PERSONAL SERVICES	232,750
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	14,000
3021	POSTAGE	200
3022	CELL PHONE/PAGER/RADIO	900
3030	TRAVEL	200
3031	COMMON CARRIER	16,000
3032	MILEAGE	7,500
3040	ADVERTISING AND PUBLICATIONS	24,000
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	25
3073	LEASE - MACHINERY AND EQUIPMEN	6,000
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	2,500
3094	MEALS AND LODGING	23,000
3101	TRAINING/EDUCATION	14,315
3102	SOFTWARE & SUPPORT MAINT AGRM	
	TOTAL OTHER SERVICES AND CHARGES	108,640
	BUDGET Quorum Court	341,390
	\$300.00 JP Salary per Meeting	

WASHINGTON COUNTY		
BUILDINGS & GROUNDS - Budget		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	975,381
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	4,500
1006	FICA/MEDI MATCHING	75,410
1008	EMPLOYER RETIREMENT CONTRIBUTION	151,017
1009	HEALTH INSURANCE MATCHING	119,808
1010	WORKMEN'S COMPENSATION	16,926
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,152
1999	LONGEVITY	5,868
	TOTAL PERSONAL SERVICES	1,350,062
SUPPLIES		
2001	GENERAL SUPPLIES	25,000
2002	SMALL EQUIPMENT	15,000
2003	JANITORAL SUPPLIES	40,000
2004	MEDICINE & DRUGS	1,500
2005	FOOD	1,200
2006	CLOTHING/UNIFORMS	2,000
2007	FUEL, OIL & LUBRICANTS	18,000
2008	TIRES & TUBES	2,500
2009	COMPUTER/IT EQUIPMENT	2,500
2020	BUILDING MATERIALS AND SUPPLIE	75,000
2021	PAINTS AND METALS	1,000
2022	PLUMBING AND ELECTRICAL	15,000
2023	PARTS AND REPAIRS	35,000
2024	MAINTENANCE AND SERVICE CONTRA	70,000
2025	ASPHALT	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	1,500
2029	SMALL TOOLS	4,500
2030	CONCRETE	
2033	GROUND'S KEEPING SUPPLIES	
2034	SECURITY EQUIPMENT	10,000
2063	UTILITIES- WASTE DISPOSAL	
	TOTAL SUPPLIES	319,700

WASHINGTON COUNTY		
BUILDINGS & GROUNDS - Budget		
FUND: 1000 General Fund DEPT: 0108 Buildings & Ground Maintenance		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3004	ENGINEERING/ARCHITECTURE	20,000
3009	OTHER PROFESSIONAL SERVICES	350,000
3020	TELEPHONE/FAX - LANDLINE	12,500
3021	POSTAGE	100
3022	CELL PHONE/PAGER/RADIO	9,000
3023	INTERNET CONNECTION	550
3024	CABLE	
3030	TRAVEL	0
3031	COMMON CARRIER	0
3032	MILEAGE	0
3040	ADVERTISING AND PUBLICATIONS	200
3052	FIRE AND EXTENDED COVERAGE	645,000
3053	FLEET LIABILITY	4,800
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	190,000
3061	UTILITIES-GAS	62,000
3062	UTILITIES-WATER	40,000
3063	UTILITIES-WASTE DISPOSAL	3,500
3071	RENT - MACHINERY AND EQUIPMENT	500
3090	DUES AND MEMBERSHIPS	8,000
3094	MEALS AND LODGING	0
3101	TRAINING/EDUCATION	0
3102	SOFTWARE SUPPORT MAINT AGRMT	0
3108	PROPERTY TAX	100
	TOTAL OTHER SERVICES AND CHARGES	1,346,250
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY AND EQUIPMENT (OTHER	63,000
4005	VEHICLES	80,000
4006	CONSTRUCTION IN PROGRESS	
4010	INSURANCE CLAIM REPAIRS	2,800,000
4015	CAPITAL SECURITY IMPROVEMENTS	50,000
	TOTAL CAPITAL OUTLAY	2,993,000
DEBT SERVICE		
5005	LEASE PURCHASE PRINCIPAL	300,842
5006	LEASE PURCHASE INTEREST	214,159
	TOTAL DEBT SERVICE	515,001
	BUDGET Buildings & Ground Maintenance	6,524,013

WASHINGTON COUNTY		
ELECTION COMMISSION - Budget		
FUND: 1000 General Fund DEPT: 0109 Election Commission		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	207,542
1002	SALARY PART-TIME	140,000
1005	OVERTIME/OTHER PREMIUM COMPENS	7,500
1006	FICA/MEDI MATCHING	27,161
1008	EMPLOYER RETIREMENT CONTRIBUTION	34,784
1009	HEALTH INSURANCE MATCHING	29,952
1010	WORKMEN'S COMPENSATION	2,414
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE MATCHING	288
1099	LONGEVITY	
	TOTAL PERSONAL SERVICES	449,641
SUPPLIES		
2001	GENERAL SUPPLIES	12,000
2002	SMALL EQUIPMENT	10,000
2003	JANITORIAL SUPPLIES	
2005	FOOD	500
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	500
2009	COMPUTER/IT EQUIPMENT	1,000
2021	PAINTS & METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	24,000
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500
3021	POSTAGE	750
3022	CELL PHONE/PAGER/RADIO	1,000
3023	INTERNET CONNECTION	2,000
3032	MILEAGE	2,000
3040	ADVERTISING AND PUBLICATIONS	20,000
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	1,500
3070	RENT - LAND & BUILDING	
3071	RENT - MACHINERY AND EQUIPMENT	5,000
3073	LEASE - MACHINERY AND EQUIPMEN	2,500
3074	CONTRACT - OVERAGE	4,000
3090	DUES AND MEMBERSHIPS	170
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	2,000
3102	SOFTWARE SUPPORT MAINT AGRMT	47,146
	TOTAL OTHER SERVICES AND CHARGES	88,566
	BUDGET Election	562,207

WASHINGTON COUNTY		
COUNTY PLANNING - Budget		
FUND: 1000 General Fund DEPT: 0110 County Planning		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	239,225
1002	SALARY PART-TIME	8,320
1005	OVERTIME/OTHER PREMIUM COMPENS	2,080
1006	FICA/MEDI MATCHING	19,129
1008	EMPLOYER RETIREMENT CONTRIBUTION	37,033
1009	HEALTH INSURANCE MATCHING	29,952
1010	WORKMEN'S COMPENSATION	524
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	216
1999	LONGEVITY	420
	TOTAL PERSONAL SERVICES	336,899
SUPPLIES		
2001	GENERAL SUPPLIES	1,500
2002	SMALL EQUIPMENT	3,000
2003	JANITORIAL SUPPLIES	200
2005	FOOD	300
2006	CLOTHING/UNIFORMS	1,500
2007	FUEL, OIL & LUBRICANTS	6,000
2008	TIRES & TUBES	3,000
2009	COMPUTER/IT EQUIPMENT	6,500
2023	PARTS AND REPAIRS	6,000
	TOTAL SUPPLIES	28,000
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	15,000
3009	OTHER PROFESSIONAL SERVICES	2,500
3021	POSTAGE	4,000
3022	CELL PHONE/PAGER/RADIO	2,000
3030	TRAVEL	1,000
3031	COMMON CARRIER	2,000
3053	FLEET LIABILITY	2,000
3054	OTHER SUNDRY INSURANCE	100
3060	UTILITIES - ELECTRICITY	1,500
3061	UTILITIES - GAS	1,500
3062	UTILITIES - WATER	1,500
3073	LEASE - MACHINERY AND EQUIPMEN	5,000
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	40,000
3094	MEALS AND LODGING	1,500
3101	TRAINING/EDUCATION	5,000
3102	SOFTWARE SUPPORT MAINT AGRMT	4,500
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	90,100
	BUDGET County Planning	454,999

WASHINGTON COUNTY		
COMPTROLLER - Budget		
FUND: 1000 General Fund DEPT: 0113 Comptroller - Financial Mgmt		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	402,176
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	10,000
1006	FICA/MEDI MATCHING	31,673
1008	EMPLOYER RETIREMENT CONTRIBUTION	63,429
1009	HEALTH INSURANCE MATCHING	49,920
1010	WORKMEN'S COMPENSATION	531
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	432
1999	LONGEVITY	1,845
	TOTAL PERSONAL SERVICES	560,006
SUPPLIES		
2001	GENERAL SUPPLIES	3,500
2002	SMALL EQUIPMENT	1,300
2006	CLOTHING/UNIFORMS	300
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	8,100
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	
3009	OTHER PROFESSIONAL SERVICES	200
3021	POSTAGE	3,900
3022	CELL PHONE/PAGER/RADIO	0
3023	INTERNET CONNECTION	
3030	TRAVEL	500
3031	COMMON CARRIER	2,000
3032	MILEAGE	400
3040	ADVERTISING AND PUBLICATIONS	0
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	2,500
3094	MEALS AND LODGING	4,000
3101	TRAINING/EDUCATION	6,000
3102	SOFTWARE SUPPORT MAINT AGRMT	110,250
	TOTAL OTHER SERVICES AND CHARGES	129,750
	BUDGET Comptroller - Financial Management	697,856

WASHINGTON COUNTY		
INFORMATION TECHNOLOGY - Budget		
FUND: 1000 General Fund DEPT: 0115 Information Technology		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	825,164
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	63,356
1008	EMPLOYER RETIREMENT CONTRIBUTION	126,877
1009	HEALTH INSURANCE MATCHING	99,840
1010	WORKMEN'S COMPENSATION	986
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	792
1999	LONGEVITY	3,010
	TOTAL PERSONAL SERVICES	1,120,025
SUPPLIES		
2001	GENERAL SUPPLIES	2,800
2002	SMALL EQUIPMENT	198,000
2006	CLOTHING/UNIFORMS	400
2007	FUEL, OIL & LUBRICANTS	5,000
2008	TIRES & TUBES	1,400
2009	COMPUTER/IT EQUIPMENT	464,622
2022	PLUMBING AND ELECTRICAL	800
2023	PARTS AND REPAIRS	10,000
2029	SMALL TOOLS	
	TOTAL SUPPLIES	683,022
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	41,200
3009	OTHER PROFESSIONAL SERVICES	64,500
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	6,000
3023	INTERNET CONNECTION	188,400
3024	CABLE	450
3030	TRAVEL	4,000
3031	COMMON CARRIER	4,000
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	3,500
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	2,000
3054	OTHER SUNDRY INSURANCE	0
3090	DUES AND MEMBERSHIPS	1,620
3094	MEALS AND LODGING	2,500
3101	TRAINING/EDUCATION	18,500
3102	SOFTWARE SUPPORT MAINT AGRMT	438,600
	TOTAL OTHER SERVICES AND CHARGES	775,770
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	724,810
	TOTAL CAPITAL OUTLAY	724,810
	BUDGET Information Technology	3,303,627

WASHINGTON COUNTY		
GENERAL SERVICES PURCHASING - Budget		
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	106,596
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	8,155
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,331
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	150
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	141,288
SUPPLIES		
2001	GENERAL SUPPLIES	1,500
2002	SMALL EQUIPMENT	500
2006	CLOTHING/UNIFORMS	75
2009	COMPUTER/IT EQUIPMENT	1,000
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	3,075
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500
3021	POSTAGE	30
3022	CELL PHONE/PAGER/RADIO	500
3023	INTERNET CONNECTION	0
3030	TRAVEL	2,000
3031	COMMON CARRIER	4,000
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	75
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	70,000
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVRAGE	
3090	DUES AND MEMBERSHIPS	9,000
3094	MEALS AND LODGING	10,000
3101	TRAINING/EDUCATION	6,000
3102	SOFTWARE SUPPORT MAINT AGRMT	18,000
3103	SPECIAL PROJECTS	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	121,605
	BUDGET General Services	265,968

WASHINGTON COUNTY		
ARCHIVING / RECORDS MGMT - Budget		
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Mgmt		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	500
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	500
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	3,000
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
	TOTAL OTHER SERVICES AND CHARGES	3,000
	BUDGET Archiving/Records Management	3,500

WASHINGTON COUNTY		
GRANTS ADMINISTRATOR - Budget		
FUND: 1000 General Fund DEPT: 0120 Grants Administrator		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	146,750
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	11,227
1008	EMPLOYER RETIREMENT CONTRIBUTION	22,483
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	179
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	180,711
SUPPLIES		
2001	GENERAL SUPPLIES	2,000
2002	SMALL EQUIPMENT	1,648
2005	FOOD	
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	1,500
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	5,148
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	25,000
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	60
3022	CELL PHONE/PAGER/RADIO	0
3030	TRAVEL	100
3031	COMMON CARRIER	1,500
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	44
3080	PUBLIC RECORDS	
3090	DUES AND MEMBERSHIPS	4,160
3094	MEALS AND LODGING	2,500
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	41,000
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	75,864
	BUDGET Grants Administrator	261,723

WASHINGTON COUNTY		
HUMAN RESOURCES - Budget		
FUND: 1000 General Fund DEPT: 0121 Human Resources		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	284,625
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	3,000
1006	FICA/MEDI MATCHING	22,036
1008	EMPLOYER RETIREMENT CONTRIBUTION	44,129
1009	HEALTH INSURANCE MATCHING	39,936
1010	WORKMEN'S COMPENSATION	455
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	288
1999	LONGEVITY	420
	TOTAL PERSONAL SERVICES	394,889
SUPPLIES		
2001	GENERAL SUPPLIES	7,500
2002	SMALL EQUIPMENT	
2005	FOOD	400
2009	COMPUTER/IT EQUIPMENT	500
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	8,400
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	25,000
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	0
3030	TRAVEL	1,000
3031	COMMON CARRIER	2,000
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	5,000
3093	MISCELLANEOUS LAW ENFORCEMENT	45,000
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	6,200
3102	SOFTWARE SUPPORT MAINT AGRMT	212,000
	TOTAL OTHER SERVICES AND CHARGES	298,200
CAPITAL OUTLAY		
4002	Buildings	0
	TOTAL CAPITAL OUTLAY	0
	BUDGET Human Resources	701,489

WASHINGTON COUNTY		
COUNTY ATTORNEY - Budget		
FUND: 1000 General Fund DEPT: 0122 County Attorney		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	252,241
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	19,329
1008	EMPLOYER RETIREMENT CONTRIBUTION	38,708
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	303
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	420
	TOTAL PERSONAL SERVICES	331,113
SUPPLIES		
2001	GENERAL SUPPLIES	1,000
2002	SMALL EQUIPMENT	3,000
2005	FOOD	1,000
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	
2029	SMALL TOOLS	
	TOTAL SUPPLIES	8,000
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	73,000
3009	OTHER PROFESSIONAL SERVICES	20,000
3021	POSTAGE	250
3022	CELL PHONE/RADIO/PAGER	2,500
3023	INTERNET CONNECTION	575
3030	TRAVEL	500
3031	COMMON CARRIER	5,000
3032	MILEAGE	1,500
3040	ADVERTISING & PUBLICATIONS	300
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	200
3090	DUES AND MEMBERSHIPS	22,500
3094	MEALS AND LODGING	5,000
3098	JUDGEMENTS & DAMAGES	
3101	TRAINING/EDUCATION	5,000
3102	SOFTWARE SUPPORT MAINT AGRMT	1,790
	TOTAL OTHER SERVICES AND CHARGES	138,115
	BUDGET County Attorney	477,228

WASHINGTON COUNTY		
COUNTY COMMUNICATIONS - Budget		
FUND: 1000 General Fund DEPT: 0133 County Communcations		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	106,149
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	8,121
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,263
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	95
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	140,684
SUPPLIES		
2001	GENERAL SUPPLIES	2,000
2002	SMALL EQUIPMENT	2,000
2005	FOOD	1,000
2006	CLOTHING & UNIFORMS	500
2007	FUEL, OIL, & OTHER LUBRICANTS	1,000
2009	COMPUTER/IT EQUIPMENT	1,000
	TOTAL SUPPLIES	7,500
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	2,000
3021	POSTAGE	100
3022	CELL PHONE/RADIO/PAGER	600
3030	TRAVEL	400
3031	COMMON CARRIER	3,000
3032	MILEAGE	
3040	ADVERTISING & PUBLICATIONS	3,000
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	600
3094	MEALS AND LODGING	5,500
3101	TRAINING/EDUCATION	4,000
3102	SOFTWARE SUPPORT MAINT AGRMT	1,632
	TOTAL OTHER SERVICES AND CHARGES	20,832
	BUDGET County Communications	169,016

WASHINGTON COUNTY		
COUNTY HEALTH - Budget		
FUND: 1000 General Fund DEPT: 0300 County Health		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	4,969
2002	SMALL EQUIPMENT	6,300
2004	MEDICINE & DRUGS	
2009	COMPUTER/IT EQUIPMENT	500
	TOTAL SUPPLIES	11,769
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	400
3020	TELEPHONE/FAX - LANDLINE	1,000
3021	POSTAGE	4,000
3052	FIRE AND EXTENDED COVERAGE	
	TOTAL OTHER SERVICES AND CHARGES	5,400
	BUDGET County Health	17,169

WASHINGTON COUNTY		
AMBULANCE SERVICE - Budget		
FUND: 1000 General Fund DEPT: 0301 Ambulance Service		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,473,490
	TOTAL OTHER SERVICES AND CHARGES	1,473,490
	BUDGET Ambulance Service	1,473,490

WASHINGTON COUNTY		
ANIMAL SHELTER - Budget		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	533,560
1002	SALARY PART-TIME	36,800
1005	OVERTIME/OTHER PREMIUM COMPENS	5,200
1006	FICA/MEDI MATCHING	45,472
1008	EMPLOYER RETIREMENT CONTRIBUTION	85,426
1009	HEALTH INSURANCE MATCHING	89,856
1010	WORKMEN'S COMPENSATION	5,259
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	864
1017	HOLIDAY INCENTIVE	17,000
1999	LONGEVITY	1,845
	TOTAL PERSONAL SERVICES	821,282
SUPPLIES		
2001	GENERAL SUPPLIES	22,780
2002	SMALL EQUIPMENT	3,500
2003	JANITORAL SUPPLIES	25,725
2004	MEDICINE & DRUGS	52,000
2005	FOOD	
2006	CLOTHING/UNIFORMS	500
2007	FUEL, OIL & LUBRICANTS	3,000
2008	TIRES & TUBES	1,500
2009	COMPUTER/IT EQUIPMENT	500
2013	PET FOOD	9,450
2014	MEDICAL EQUIPMENT	
2020	BUILDING MATERIALS & SUPPLIES	
2021	PAINTS AND METALS	500
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	1,500
2029	SMALL TOOLS	
	TOTAL SUPPLIES	120,955

WASHINGTON COUNTY		
ANIMAL SHELTER - Budget		
FUND: 1000 General Fund DEPT: 0308 Animal Shelter		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	1,600
3009	OTHER PROFESSIONAL SERVICES	83,600
3021	POSTAGE	200
3022	CELL PHONE/PAGER/RADIO	1,050
3030	TRAVEL	500
3031	COMMON CARRIER	1,000
3032	MILEAGE	225
3040	ADVERTISING AND PUBLICATIONS	125
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	1,825
3054	OTHER SUNDRY INSURANCE	75
3060	UTILITIES-ELECTRICITY	21,000
3061	UTILITIES-GAS	22,000
3062	UTILITIES-WATER	11,500
3070	RENT - LAND AND BUILDINGS	
3073	LEASE - MACHINERY AND EQUIPMEN	2,700
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	500
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	0
3104	MISCELLANEOUS REFUNDS	100
	TOTAL OTHER SERVICES AND CHARGES	152,500
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDG	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	-
	BUDGET Animal Shelter	1,094,737

WASHINGTON COUNTY		
SHERIFF - Budget		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	8,269,522
1002	SALARY PART-TIME	65,000
1005	OVERTIME/OTHER PREMIUM COMPENS	300,000
1006	FICA/MEDI MATCHING	694,145
1008	EMPLOYER RETIREMENT CONTRIBUTIO	1,380,147
1009	HEALTH INSURANCE MATCHING	948,480
1010	WORKMEN'S COMPENSATION	139,707
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	7,848
1017	HOLIDAY INCENTIVE	383,525
1999	LONGEVITY	55,740
	TOTAL PERSONAL SERVICES	12,244,114
SUPPLIES		
2001	GENERAL SUPPLIES	73,000
2002	SMALL EQUIPMENT	105,000
2003	JANITORAL SUPPLIES	12,000
2004	MEDICINE & DRUGS	350
2005	FOOD	2,250
2006	CLOTHING/UNIFORMS	63,000
2007	FUEL, OIL & LUBRICANTS	413,518
2008	TIRES & TUBES	39,900
2009	COMPUTER/IT EQUIPMENT	28,000
2012	BULLET PROOF VESTS	30,000
2016	MOBILE VIDEO RECORDERS	168,867
2019	TASERS	57,219
2020	BUILDING MATERIALS AND SUPPLIE	
2021	PAINTS AND METALS	200
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	268,020
2024	MAINTENANCE AND SERVICE CONTRA	2,000
2026	CULVERT & PIPE	
2027	GRAVEL/DIRT/SAND	
2028	LUMBER & PILINGS	2,000
2029	SMALL TOOLS	1,000
2030	CONCRETE	
	TOTAL SUPPLIES	1,266,324

WASHINGTON COUNTY		
SHERIFF - Budget		
FUND: 1000 General Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	21,500
3009	OTHER PROFESSIONAL SERVICES	95,435
3020	TELEPHONE/FAX - LANDLINE	10,000
3021	POSTAGE	8,000
3022	CELL PHONE/PAGER/RADIO	54,560
3023	INTERNET CONNECTION	11,115
3030	TRAVEL	200
3031	COMMON CARRIER	1,500
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	450
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	96,800
3054	OTHER SUNDRY INSURANCE	300
3070	RENT - LAND AND BUILDINGS	
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	11,550
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	28,500
3094	MEALS AND LODGING	52,000
3101	TRAINING/EDUCATION	36,000
3102	SOFTWARE SUPPORT MAINT AGRMT	52,919
	TOTAL OTHER SERVICES AND CHARGE	480,829
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQIPMENT (OTHER	20,000
4005	VEHICLES	595,000
4009	COMPUTER/MACHINE EQUIP	
	TOTAL CAPITAL OUTLAY	615,000
	BUDGET Sheriff	14,606,267

WASHINGTON COUNTY		
CIRCUIT COURT I - MARTIN - Budget		
FUND: 1000 General Fund DEPT: 0401 Circuit Court I - Judge Martin		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARY PART-TIME	
1006	FICA/MEDI MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0
SUPPLIES		
2001	GENERAL SUPPLIES	3,100
2002	SMALL EQUIPMENT	1,000
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	100
2005	FOOD	7,500
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	11,700
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	500
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	1,500
3032	MILEAGE	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	45
3073	LEASE - MACHINERY AND EQUIPMEN	4,700
3074	CONTRACT - OVERAGE	200
3090	DUES AND MEMBERSHIPS	1,200
3091	COURT APPOINTED ATTORNEYS	6,500
3092	JURORS & WITNESSES	15,000
3094	MEALS AND LODGING	500
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	500
	TOTAL OTHER SERVICES AND CHARGES	31,645
	BUDGET Circuit Court I	43,345

WASHINGTON COUNTY		
CIRCUIT COURT II - THREET - Budget		
FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1006	FICA/MEDI MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1010	WORKMEN'S COMPENSATION	
	TOTAL PERSONAL SERVICES	0
SUPPLIES		
2001	GENERAL SUPPLIES	2,500
2002	SMALL EQUIPMENT	500
2003	JANITORIAL	50
2004	MEDICINE & DRUGS	50
2005	FOOD	10,000
2009	COMPUTER/IT EQUIPMENT	250
2021	PAINTS AND METALS	
2028	LUMBER & PILINGS	
	TOTAL SUPPLIES	13,350
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3020	TELEPHONE/FAX - LANDLINE	
3021	POSTAGE	350
3022	CELL PHONE/PAGER/RADIO	700
3032	MILEAGE	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	42
3073	LEASE - MACHINERY AND EQUIPMEN	4,300
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	1,410
3091	COURT APPOINTED ATTORNEYS	7,500
3092	JURORS & WITNESSES	40,000
3094	MEALS AND LODGING	500
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	935
	TOTAL OTHER SERVICES AND CHARGES	56,237
	BUDGET Circuit Court II	69,587

WASHINGTON COUNTY		
CIRCUIT COURT III - ZIMMERMAN - Budget		
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,060,378
1002	SALARY PART-TIME	9,360
1005	OVERTIME/OTHER PREMIUM COMPENS	1,560
1006	FICA/MEDI MATCHING	82,243
1008	EMPLOYER RETIREMENT CONTRIBUTION	163,267
1009	HEALTH INSURANCE MATCHING	149,760
1010	WORKMEN'S COMPENSATION	17,762
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,296
1999	LONGEVITY	3,772
	TOTAL PERSONAL SERVICES	1,489,398
SUPPLIES		
2001	GENERAL SUPPLIES	12,000
2002	SMALL EQUIPMENT	3,000
2003	JANITORAL SUPPLIES	200
2004	MEDICINE & DRUGS	3,000
2005	FOOD	15,000
2006	CLOTHING/UNIFORMS	1,000
2007	FUEL, OIL & LUBRICANTS	3,500
2008	TIRES	2,800
2009	COMPUTER/IT EQUIPMENT	3,000
2015	DRUG KITS	2,000
2023	PARTS AND REPAIRS	1,000
	TOTAL SUPPLIES	46,500
OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	1,000
3009	OTHER PROFESSIONAL SERVICES	38,000
3021	POSTAGE	1,000
3022	CELL PHONE/PAGER/RADIO	11,200
3023	INTERNET CONNECTION	5,000
3030	TRAVEL	500
3031	COMMON CARRIER	2,000
3032	MILEAGE	6,500
3053	FLEET LIABILITY	2,400
3054	OTHER SUNDRY INSURANCE	200
3070	RENT - LAND AND BUILDINGS	10,300
3071	RENT - MACHINERY & EQUIPMENT	400
3073	LEASE - MACHINERY AND EQUIPMEN	16,000
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	2,500
3091	COURT APPOINTED ATTORNEYS	4,000
3094	MEALS AND LODGING	15,000
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	19,700
	TOTAL OTHER SERVICES AND CHARGES	139,200
	BUDGET Circuit Court III	1,675,098

WASHINGTON COUNTY		
CIRCUIT COURT IV - BEAUMONT - Budget		
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	110,498
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	8,454
1008	EMPLOYER RETIREMENT CONTRIBUTION	16,929
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	167
1016	LIFE INSURANCE	144
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	156,160
SUPPLIES		
2001	GENERAL SUPPLIES	4,800
2002	SMALL EQUIPMENT	1,000
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	2,000
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	200
2015	DRUG KITS	
	TOTAL SUPPLIES	8,000
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	10,250
3021	POSTAGE	1,000
3022	CELL PHONE/PAGER/RADIO	4,000
3023	INTERNET CONNECTION	
3024	CABLE	1,750
3030	TRAVEL	2,500
3031	COMMON CARRIER	
3032	MILEAGE	8,000
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	50
3073	LEASE - MACHINERY AND EQUIPMEN	4,100
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	2,500
3091	COURT APPOINTED ATTORNEYS	10,000
3092	JURORS & WITNESSES	2,000
3094	MEALS AND LODGING	3,000
3101	TRAINING/EDUCATION	5,500
3102	SOFTWARE SUPPORT MAINT AGRMT	9,052
	TOTAL OTHER SERVICES AND CHARGES	64,702
	BUDGET Circuit Court IV	228,862

WASHINGTON COUNTY		
CIRCUIT COURT V - BRYAN - Budget		
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	79,738
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	6,100
1008	EMPLOYER RETIREMENT CONTRIBUTION	12,216
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	70
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	98,124
SUPPLIES		
2001	GENERAL SUPPLIES	3,000
2002	SMALL EQUIPMENT	775
2003	JANITORAL SUPPLIES	90
2004	MEDICINE & DRUGS	
2005	FOOD	7,500
2009	COMPUTER/IT EQUIPMENT	
2023	PARTS AND REPAIRS	475
	TOTAL SUPPLIES	11,840
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	45
3021	POSTAGE	475
3022	CELL PHONE/PAGER/RADIO	1,800
3023	INTERNET CONNECTION	525
3032	MILEAGE	410
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	100
3073	LEASE - MACHINERY AND EQUIPMEN	5,000
3074	CONTRACT - OVERAGE	750
3090	DUES AND MEMBERSHIPS	1,165
3091	COURT APPOINTED ATTORNEYS	5,000
3092	JURORS & WITNESSES	20,000
3094	MEALS AND LODGING	2,000
3101	TRAINING/EDUCATION	1,500
3102	SOFTWARE SUPPORT MAINT AGRMT	700
	TOTAL OTHER SERVICES AND CHARGES	39,470
	BUDGET Circuit Court V	149,434

WASHINGTON COUNTY		
CIRCUIT COURT VI - DURRETT - Budget		
FUND: 1000 General Fund DEPT: 0406 Circuit Court VI - Judge Durrett		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	0
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	0
1008	EMPLOYER RETIREMENT CONTRIBUTION	0
1009	HEALTH INSURANCE MATCHING	0
1010	WORKMEN'S COMPENSATION	0
1016	LIFE INSURANCE	0
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0
SUPPLIES		
2001	GENERAL SUPPLIES	2,500
2002	SMALL EQUIPMENT	2,000
2003	JANITORAL SUPPLIES	25
2005	FOOD	7,500
2006	CLOTHING/UNIFORMS	50
2009	COMPUTER/IT EQUIPMENT	5,000
	TOTAL SUPPLIES	17,075
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	200
3021	POSTAGE	400
3022	CELL PHONE/PAGER/RADIO	1,800
3023	INTERNET CONNECTION	500
3032	MILEAGE	400
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	35
3073	LEASE - MACHINERY AND EQUIPMEN	4,000
3074	CONTRACT - OVERAGE	300
3090	DUES AND MEMBERSHIPS	1,200
3091	COURT APPOINTED ATTORNEYS	10,000
3092	JURORS & WITNESSES	7,500
3094	MEALS AND LODGING	1,000
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	1,968
	TOTAL OTHER SERVICES AND CHARGES	30,303
	BUDGET Circuit Court VI	47,378

WASHINGTON COUNTY		
CIRCUIT COURT VII - TAYLOR - Budget		
FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARIES, FULL-TIME	79,738
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	6,100
1008	EMPLOYER RETIREMENT CONTRIBUTION	12,216
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	103
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	108,213
SUPPLIES		
2001	GENERAL SUPPLIES	4,000
2002	SMALL EQUIPMENT	485
2005	FOOD	10,000
2009	COMPUTER/IT EQUIPMENT	2,000
2023	PARTS AND REPAIRS	250
	TOTAL SUPPLIES	16,735
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	150
3021	POSTAGE	320
3030	TRAVEL	100
3031	COMMON CARRIER	450
3032	MILEAGE	450
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	50
3073	LEASE - MACHINERY AND EQUIPMEN	3,150
3074	CONTRACT - OVERAGE	600
3090	DUES AND MEMBERSHIPS	1,400
3091	COURT APPOINTED ATTORNEYS	
3092	JURORS & WITNESSES	33,500
3094	MEALS AND LODGING	3,000
3101	TRAINING/EDUCATION	700
3102	SOFTWARE SUPPORT MAINT AGRMT	2,100
	TOTAL OTHER SERVICES AND CHARGES	45,970
	BUDGET Circuit Court VII	170,918

WASHINGTON COUNTY		
CIRCUIT COURT VIII - Warren - Budget		
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren		
Line Item	Description	2025 Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	729,324
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	7,800
1006	FICA/MEDI MATCHING	56,519
1008	EMPLOYER RETIREMENT CONTRIBUTION	113,185
1009	HEALTH INSURANCE MATCHING	99,840
1010	WORKMEN'S COMPENSATION	9,281
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	864
1999	LONGEVITY	1,677
	TOTAL PERSONAL SERVICES	1,018,490
SUPPLIES		
2001	GENERAL SUPPLIES	9,500
2002	SMALL EQUIPMENT	5,000
2003	JANITORAL SUPPLIES	200
2004	MEDICINE & DRUGS	1,400
2005	FOOD	7,500
2006	CLOTHING AND UNIFORMS	1,000
2007	FUELS, OIL AND LUBRICANTS	500
2009	COMPUTER/IT EQUIPMENT	2,000
2015	DRUG KITS	3,500
2023	PARTS AND REPAIRS	500
	TOTAL SUPPLIES	31,100
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	150
3007	DRUG TESTING	500
3009	OTHER PROFESSIONAL SERVICES	48,500
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	9,500
3030	TRAVEL	1,400
3031	COMMON CARRIER	350
3032	MILEAGE	12,000
3054	OTHER SUNDRY INSURANCE	200
3070	RENT- LAND AND BUILDING	3,000
3073	LEASE - MACHINERY AND EQUIPMEN	8,000
3074	CONTRACT - OVERAGE	3,150
3090	DUES AND MEMBERSHIPS	3,500
3091	COURT APPOINTED ATTORNEYS	7,500
3092	JURORS & WITNESSES	10,000
3094	MEALS AND LODGING	20,000
3101	TRAINING/EDUCATION	6,000
3102	SOFTWARE SUPPORT MAINT AGRMT	8,368
	TOTAL OTHER SERVICES AND CHARGES	142,618
	BUDGET Circuit Court VIII	1,192,208

WASHINGTON COUNTY		
DISTRICT COURT FAYETTEVILLE - Budget		
FUND: 1000 General Fund DEPT: 0409 District Court Fayetteville		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	58,134
	TOTAL OTHER SERVICES AND CHARGES	58,134
	BUDGET District Court Fayetteville	58,134

WASHINGTON COUNTY		
DISTRICT COURT - SPRINGDALE Budget		
FUND: 1000 General Fund DEPT: 0410 District Court Springdale		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	44,291
	TOTAL OTHER SERVICES AND CHARGES	44,291
	BUDGET District Court Springdale	44,291

WASHINGTON COUNTY		
DISTRICT COURT - PRAIRIE GROVE - Budget		
FUND: 1000 General Fund DEPT: 0411 District Court Prairie Grove		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	31,751
	TOTAL OTHER SERVICES AND CHARGES	31,751
	BUDGET District Court Prairie Grove	31,751

WASHINGTON COUNTY		
DISTRICT COURT - WEST FORK Budget		
FUND: 1000 General Fund DEPT: 0412 District Court West Fork		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	29,050
	TOTAL OTHER SERVICES AND CHARGES	29,050
	BUDGET District Court West Fork	29,050

WASHINGTON COUNTY		
DISTRICT COURT - ELKINS - Budget		
FUND: 1000 General Fund DEPT: 0413 District Court Elkins		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	51,391
3009	OTHER PROFESSIONAL SERVICES	6,175
	TOTAL OTHER SERVICES AND CHARGES	57,566
	BUDGET District Court Elkins	57,566

WASHINGTON COUNTY		
DISTRICT COURT JUDGES - Budget		
FUND: 1000 General Fund DEPT: 0414 DISTRICT COURT JUDGES		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	46,160
	TOTAL OTHER SERVICES AND CHARGES	46,160
	BUDGET DISTRICT COURT JUDGES	46,160

WASHINGTON COUNTY		
PROSECUTING ATTORNEY - Budget		
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,411,156
1002	SALARY PART-TIME	70,000
1005	OVERTIME/OTHER PREMIUM COMPENS	27,500
1006	FICA/MEDI MATCHING	115,974
1008	EMPLOYER RETIREMENT CONTRIBUTION	221,527
1009	HEALTH INSURANCE MATCHING	209,664
1010	WORKMEN'S COMPENSATION	1,826
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584
1999	LONGEVITY	7,337
	TOTAL PERSONAL SERVICES	2,066,568
SUPPLIES		
2001	GENERAL SUPPLIES	32,000
2002	SMALL EQUIPMENT	3,500
2003	FOOD	1,500
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	3,500
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	40,500
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	12,000
3021	POSTAGE	10,000
3023	INTERNET CONNECTION	
3024	CABLE	30
3030	TRAVEL	100
3031	COMMON CARRIER	1,500
3032	MILEAGE	7,000
3040	ADVERTISING AND PUBLICATIONS	500
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	400
3070	RENT - LAND AND BUILDINGS	6,500
3073	LEASE - MACHINERY AND EQUIPMEN	16,200
3074	CONTRACT - OVERAGE	2,000
3080	PUBLIC RECORDS	50
3090	DUES AND MEMBERSHIPS	40,000
3092	JURORS & WITNESSES	15,000
3094	MEALS AND LODGING	7,000
3101	TRAINING/EDUCATION	12,000
3102	SOFTWARE SUPPORT MAINT AGRMT	40,000
	TOTAL OTHER SERVICES AND CHARGES	170,280
	BUDGET Prosecuting Attorney	2,277,348

WASHINGTON COUNTY		
PUBLIC DEFENDER - Budget		
FUND: 1000 General Fund DEPT: 0417 Public Defender		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	669,611
1002	SALARY PART-TIME	64,840
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	56,350
1008	EMPLOYER RETIREMENT CONTRIBUTION	102,914
1009	HEALTH INSURANCE MATCHING	89,856
1010	WORKMEN'S COMPENSATION	853
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	648
1999	LONGEVITY	2,150
	TOTAL PERSONAL SERVICES	987,222
SUPPLIES		
2001	GENERAL SUPPLIES	15,000
2002	SMALL EQUIPMENT	7,000
2003	JANITORAL SUPPLIES	500
2004	MEDICINE & DRUGS	150
2005	FOOD	500
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	9,000
2020	BUILDING MATERIALS AND SUPPLIE	
2023	PARTS AND REPAIRS	
	TOTAL SUPPLIES	32,150
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	4,500
3020	TELEPHONE/FAX - LANDLINE	25
3021	POSTAGE	850
3022	CELL PHONE/PAGER/RADIO	17,000
3023	INTERNET CONNECTION	2,000
3030	TRAVEL	1,500
3031	COMMON CARRIER	9,000
3032	MILEAGE	10,000
3052	FIRE AND EXTENDED COVERAGE	-
3054	OTHER SUNDRY INSURANCE	200
3071	RENT - MACHINERY & EQUIPMENT	720
3073	LEASE - MACHINERY AND EQUIPMEN	10,000
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	23,000
3094	MEALS AND LODGING	17,500
3101	TRAINING/EDUCATION	13,500
3102	SOFTWARE SUPPORT MAINT AGRMT	30,000
	TOTAL OTHER SERVICES AND CHARGES	140,295
	BUDGET Public Defender	1,159,667

WASHINGTON COUNTY		
CORONER - Budget		
FUND: 1000 General Fund DEPT: 0419 Coroner		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	396,846
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	30,468
1008	EMPLOYER RETIREMENT CONTRIBUTION	61,016
1009	HEALTH INSURANCE MATCHING	49,920
1010	WORKMEN'S COMPENSATION	800
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	360
1999	LONGEVITY	1,425
	TOTAL PERSONAL SERVICES	540,835
SUPPLIES		
2001	GENERAL SUPPLIES	35,000
2002	SMALL EQUIPMENT	11,000
2003	JANITORAL SUPPLIES	1,000
2006	CLOTHING/UNIFORMS	1,500
2007	FUEL, OIL & LUBRICANTS	12,000
2008	TIRES & TUBES	2,000
2009	COMPUTER/IT EQUIPMENT	3,000
2023	PARTS AND REPAIRS	5,000
	TOTAL SUPPLIES	70,500
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	15,000
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	3,000
3023	INTERNET CONNECTION	4,000
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3053	FLEET LIABILITY	6,000
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMENT	5,000
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	500
3094	MEALS AND LODGING	2,500
3095	PAUPERS & WELFARE	4,000
3101	TRAINING/EDUCATION	
3102	SOFT/HARDWARE SUPPORT/MAINTENANC	3,000
	TOTAL OTHER SERVICES AND CHARGES	43,500
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	
4005	VEHICLES	67,000
	TOTAL CAPITAL OUTLAY	67,000
	BUDGET Coroner	721,835

WASHINGTON COUNTY		
CONSTABLES - Budget		
FUND: 1000 General Fund DEPT: 0420 Constables		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	17
	TOTAL PERSONAL SERVICES	17
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	30
	TOTAL OTHER SERVICES AND CHARGES	30
	BUDGET Constables	47

WASHINGTON COUNTY		
SHERIFF WORK RELEASE - Budget		
FUND: 1000 General DEPT: 0428 Sheriff-Work Release		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	2,000
2002	SMALL EQUIPMENT	3,000
2003	JANITORIAL SUPPLIES	
2004	MEDICINE AND DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	550
2007	FUEL, OIL & LUBRICANTS	200
2008	TIRES & TUBES	3,500
2020	BUILDING MATERIALS	250
2021	PAINTS AND METALS	250
2022	PLUMBING AND ELECTRICAL	100
2023	PARTS AND REPAIRS	2,000
2028	LUMBER AND PILINGS	
2029	SMALL TOOLS	500
2030	CONCRETE	
	TOTAL SUPPLIES	12,350
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	200
3022	CELL PHONE	2,120
3054	OTHER SUNDRY INSURANCE	
3061	UTILITIES-GAS	
3071	RENT-MACHINERY EQUIP	1,000
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	1,500
3102	SOFTWARE SUPPORT MAINT	1,000
	TOTAL OTHER SERVICES AND CHARGES	6,820
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Sheriff	19,170

WASHINGTON COUNTY		
COURT REPORTING SERVICES - Budget		
FUND: 1000 General Fund DEPT: 0440 Court Reporting Services		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	27,300
	TOTAL OTHER SERVICES AND CHARGES	27,300
	BUDGET COURT REPORTING SRVCS	27,300

WASHINGTON COUNTY		
JUVENILE DETENTION CENTER - Budget		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	1,234,638
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	98,000
1006	FICA/MEDI MATCHING	104,951
1008	EMPLOYER RETIREMENT CONTRIBUTION	210,175
1009	HEALTH INSURANCE MATCHING	189,696
1010	WORKMEN'S COMPENSATION	18,626
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	1,584
1017	HOLIDAY INCENTIVE	35,000
1999	LONGEVITY	4,259
	TOTAL PERSONAL SERVICES	1,896,929
SUPPLIES		
2001	GENERAL SUPPLIES	4,000
2002	SMALL EQUIPMENT	3,000
2003	JANITORAL SUPPLIES	2,500
2004	MEDICINE & DRUGS	200
2005	FOOD	75,000
2006	CLOTHING/UNIFORMS	3,500
2007	FUEL, OIL & LUBRICANTS	1,800
2008	TIRES & TUBES	200
2009	COMPUTER/IT EQUIPMENT	6,000
2011	DETAINEE SUPPLIES	2,500
2023	PARTS AND REPAIRS	300
	TOTAL SUPPLIES	99,000

WASHINGTON COUNTY		
JUVENILE DETENTION CENTER - Budget		
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	3,500
3009	OTHER PROFESSIONAL SERVICES	58,000
3021	POSTAGE	50
3022	CELL PHONE/PAGER/RADIO	2,150
3023	INTERNET CONNECTION	500
3030	TRAVEL	50
3032	MILEAGE	1,050
3053	FLEET LIABILITY	1,400
3054	OTHER SUNDRY INSURANCE	25
3060	UTILITIES-ELECTRICITY	16,500
3061	UTILITIES-GAS	14,500
3062	UTILITIES-WATER	13,500
3071	RENT - MACHINERY & EQUIPMENT	200
3073	LEASE - MACHINERY & EQUIPMENT	7,400
3074	CONTRACT - OVERAGE	200
3090	DUES AND MEMBERSHIPS	1,500
3094	MEALS AND LODGING	3,500
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	5,000
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	132,025
CAPITAL OUTLAY		
4005	VEHICLES	70,000
	TOTAL CAPITAL OUTLAY	70,000
	BUDGET Juvenile Detention Center	2,197,954

WASHINGTON COUNTY		
DEPARTMENT OF EMERGENCY MGMT - Budget		
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management		
Line Item	Description	2025 Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	280,307
1002	SALARY PART-TIME	2,500
1005	OVERTIME/OTHER PREMIUM COMPENS	2,080
1006	FICA/MEDI MATCHING	21,968
1008	EMPLOYER RETIREMENT CONTRIBUTION	43,609
1009	HEALTH INSURANCE MATCHING	39,936
1010	WORKMEN'S COMPENSATION	5,833
1016	LIFE INSURANCE	288
1999	LONGEVITY	2,264
	TOTAL PERSONAL SERVICES	398,785
SUPPLIES		
2001	GENERAL SUPPLIES	5,000
2002	SMALL EQUIPMENT	12,500
2005	FOOD	1,500
2006	CLOTHING/UNIFORMS	900
2007	FUEL, OIL & LUBRICANTS	15,000
2008	TIRES & TUBES	2,500
2009	COMPUTER/IT EQUIPMENT	3,000
2021	PAINTS AND METALS	0
2023	PARTS AND REPAIRS	7,500
2024	MAINTENANCE AND SERVICE CONTRA	1,000
2029	SMALL TOOLS	500
	TOTAL SUPPLIES	49,400
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	53,500
3021	POSTAGE	30
3022	CELL PHONE/PAGER/RADIO	5,250
3023	INTERNET CONNECTION	3,500
3024	CABLE	1,500
3030	TRAVEL	300
3031	COMMON CARRIER	1,500
3032	MILEAGE	100
3040	ADVERTISING AND PUBLICATIONS	100
3053	FLEET LIABILITY	31,000
3054	OTHER SUNDRY INSURANCE	3,000
3060	UTILITIES-ELECTRICITY	2,500
3061	UTILITIES-GAS	1,800
3062	UTILITIES-WATER	1,000
3063	UTILITIES - WASTE DISPOSAL	1,000
3072	RENT LAND AND BUILDINGS	145,000
3090	DUES AND MEMBERSHIPS	3,750
3094	MEALS AND LODGING	4,750
3101	TRAINING/EDUCATION	3,500
3102	SOFTWARE SUPPORT MAINT AGRMT	750
	TOTAL OTHER SERVICES AND CHARGES	263,830
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	0
4005	VEHICLES	56,000
	TOTAL CAPITAL OUTLAY	56,000
	BUDGET Dept of Emergency Management	768,015

WASHINGTON COUNTY		
FIRE DEPARTMENTS - Budget		
FUND: 1000 General Fund DEPT: 0502 Fire Departments		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	10,700
	TOTAL PERSONAL SERVICES	10,700
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,270,000
	TOTAL OTHER SERVICES AND CHARGES	1,270,000
	BUDGET Fire Departments	1,280,700

WASHINGTON COUNTY		
COUNTY JUDGE - EMERGENCY BUDGET		
FUND: 1000 General Fund DEPT: 0505 County Judge-Emergency Budget		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	300,000
	TOTAL SUPPLIES	300,000
	BUDGET County Judge-Emergency Budget	300,000

WASHINGTON COUNTY		
VETERANS SERVICES - Budget		
FUND: 1000 General Fund DEPT: 0800 Veterans Service		
Line Item	Description	2025 Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	157,912
1002	SALARY PART-TIME	14,624
1005	OVERTIME/OTHER MISC COMP	
1006	FICA/MEDI MATCHING	13,232
1008	EMPLOYER RETIREMENT CONTRIBUTION	24,257
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	170
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	216
1999	LONGEVITY	420
	TOTAL PERSONAL SERVICES	210,831
SUPPLIES		
2001	GENERAL SUPPLIES	3,500
2002	SMALL EQUIPMENT	4,000
2003	JANITORAL SUPPLIES	
2005	FOOD	2,500
2006	CLOTHING/UNIFORMS	1,250
2007	FUEL, OIL, & LUBRICANTS	1,500
2009	COMPUTER/IT EQUIPMENT	2,100
2010	CHILDRENS PROGRAMMING	
2023	PARTS AND REPAIRS	750
2030	CONCRETE	
	TOTAL SUPPLIES	15,600
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,200
3021	POSTAGE	300
3022	CELL PHONE/PAGER/RADIO	3,000
3023	INTERNET CONNECTION	1,200
3030	TRAVEL	1,000
3031	COMMON CARRIER	2,300
3032	MILAGE	
3040	ADVERTISING	1,000
3052	FIRE AND EXTENDED COVERAGE	
3053	FLEET LIABILITY	
3071	RENT-MACHINERY & EQUIP	3,000
3090	DUES AND MEMBERSHIPS	1,500
3094	MEALS AND LODGING	2,000
3101	TRAINING/EDUCATION	2,500
3102	SOFTWARE SUPPORT MAINT AGRMT	4,800
	TOTAL OTHER SERVICES AND CHARGES	23,800
CAPITAL OUTLAY		
4005	VEHICLES	0
	TOTAL CAPITAL OUTLAY	0
	BUDGET Veterans Service	250,231

WASHINGTON COUNTY		
EXTENSION OFFICE - Budget		
FUND: 1000 General Fund DEPT: 0801 Extension Office		
		2025
Line Item	Description	Requested
SUPPLIES		
2002	SMALL EQUIPMENT	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	284,500
3020	TELEPHONE/FAX - LANDLINE	
3022	CELL PHONE/PAGER/RADIO	
3052	FIRE AND EXTENDED COVERAGE	
3090	DUES AND MEMBERSHIPS	600
	TOTAL OTHER SERVICES AND CHARGES	285,100
	BUDGET Extension Office	285,100

WASHINGTON COUNTY		
GENERAL RESERVES - Budget		
FUND: 1001 General Reserves DEPT: 0000 General Reserves		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
	TOTAL SUPPLIES	0
	BUDGET General Reserves	0

WASHINGTON COUNTY		
EMPLOYEE INSURANCE - Budget		
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3010	SERVICE CONTRACT-MEDICAL	450,000
3011	SERVICE CONTRACT-DENTAL	
3012	SERVICE CONTRACT-PRESCRIPTION	
3104	MISCELLANEOUS REFUNDS	
3169	EXCESS LOSS INSURANCE PREMIUM	500,000
3170	HEALTH INSURANCE	4,600,000
3171	DENTAL INSURANCE	440,000
3172	LIFE INSURANCE	360,000
3173	PRESCRIPTIONS	2,000,000
3174	EMPLOYEE ASSISTANCE PROGRAM	50,000
3175	CANCER CARE	40,000
3176	ACCIDENT PLUS	120,000
3177	DISABILITY	130,000
3178	VISION	110,000
3179	FLEX SPENDING ACCT - MEDICAL	50,000
3182	GROUP TERM LIFE	
3185	CRITICAL CARE	60,000
3187	ACA TAX	4,000
3188	MEDICAL TRANSPORT	75,000
3189	125-HEALTH SAVINGS ACCOUNT	15,000
	TOTAL OTHER SERVICES AND CHARGES	9,004,000
	BUDGET Employee Insurance	9,004,000

WASHINGTON COUNTY		
ARPA REVENUE REPLACEMENT - Budget		
FUND: 1006 Road Fund DEPT: 1405 ARPA Revenue Replacement		
		2025
Line Item	Description	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	
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	
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
CAPITAL OUTLAY		
4002	BUILDINGS	10,000,000
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	TOTAL CAPITAL OUTLAY	10,000,000
	BUDGET ARPA Revenue Replacement	10,000,000

WASHINGTON COUNTY		
LATC TRAFFIC IMPROVEMENT - Budget		
FUND: 1007 Road Fund DEPT: 0230 LATC Traffic Improvement		
Line Item	Description	2025 Requested
SUPPLIES		
2001	GENERAL SUPPLIES	0
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	
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	
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
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	TOTAL CAPITAL OUTLAY	0
	BUDGET LATC Traffic Improvement	0

WASHINGTON COUNTY		
ANIMAL SHELTER PROJECTS - Budget		
FUND: 1825 Animal Shelter Projects DEPT: 0312 Animal Shelter Projects		
Line Item	Description	2025 Requested
SUPPLIES		
2001	GENERAL SUPPLIES	8,429
2002	SMALL EQUIPMENT	
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	
3030	CONCRETE	
	TOTAL SUPPLIES	8,429
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3009	OTHER PROFESSIONAL SERVICES	
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	
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 CHARGE	0
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDG	
4004	MACHINERY & EQUIPMENT	5,000
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	5,000
	BUDGET Animal Shelter Projects	13,429

WASHINGTON COUNTY		
COUNTY ROAD - Budget		
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	6,062,238
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	150,000
1006	FICA/MEDI MATCHING	477,144
1008	EMPLOYER RETIREMENT CONTRIBUTION	955,536
1009	HEALTH INSURANCE MATCHING	828,672
1010	WORKMEN'S COMPENSATION	216,251
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	6,696
1999	LONGEVITY	24,938
	TOTAL PERSONAL SERVICES	8,721,475
SUPPLIES		
2001	GENERAL SUPPLIES	100,000
2002	SMALL EQUIPMENT	70,000
2003	JANITORAL SUPPLIES	1,500
2004	MEDICINE & DRUGS	1,800
2005	FOOD	3,000
2006	CLOTHING/UNIFORMS	50,000
2007	FUEL/OIL/LUBRICANTS	1,300,000
2008	TIRES & TUBES	260,000
2009	COMPUTER/IT EQUIPMENT	10,000
2015	DRUG KITS	
2020	BUILDING MATERIALS AND SUPPLIE	1,500
2021	PAINTS AND METALS	120,000
2022	PLUMBING AND ELECTRICAL	2,000
2023	PARTS AND REPAIRS	1,200,000
2024	MAINTENANCE AND SERVICE CONTRA	500
2025	ASPHALT	1,300,000
2026	CULVERT AND PIPE	150,000
2027	GRAVEL, DIRT, AND SAND	300,000
2028	LUMBER & PILINGS	2,600
2029	SMALL TOOLS	20,500
2030	CONCRETE	125,000
2031	BRIDGES & STEEL	115,000
2032	EXPLOSIVES/BLASTING/DRILLING	180,000
	TOTAL SUPPLIES	5,313,400

WASHINGTON COUNTY		
COUNTY ROAD - Budget		
FUND: 2000 Road Fund DEPT: 0200 County Road		
		2025
Line Item	Description	Requested
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3004	ENGINEERING AND ARCHITECTURAL	75,000
3006	MEDICAL/DENTAL/HOSPITAL	7,000
3009	OTHER PROFESSIONAL SERVICES	650,000
3020	TELEPHONE/FAX - LANDLINE	5,000
3021	POSTAGE	1,700
3022	CELL PHONE/PAGER/RADIO	40,000
3023	INTERNET CONNECTION	9,000
3024	CABLE	600
3030	TRAVEL	500
3031	COMMON CARRIER	5,000
3032	MILEAGE	500
3040	ADVERTISING AND PUBLICATIONS	500
3052	FIRE AND EXTENDED COVERAGE	80,000
3053	FLEET LIABILITY	210,000
3054	OTHER SUNDRY INSURANCE	140,000
3060	UTILITIES-ELECTRICITY	84,000
3061	UTILITIES-GAS	25,000
3062	UTILITIES-WATER	19,000
3071	RENT - MACHINERY AND EQUIPMENT	81,500
3072	LEASE - LAND & BUILDINGS	0
3073	LEASE - MACHINERY AND EQUIPMEN	800,000
3074	CONTRACT - OVERAGE	500
3090	DUES AND MEMBERSHIPS	12,500
3094	MEALS AND LODGING	10,000
3101	TRAINING/EDUCATION	15,000
3102	SOFTWARE SUPPORT MAINT AGRMT	25,000
3104	MISCELLANEOUS REFUNDS	2,600
3108	PROPERTY TAX	150
3109	RIGHT-OF-WAY	0
	TOTAL OTHER SERVICES AND CHARGES	2,300,050
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	515,000
4005	VEHICLES	0
4007	COUNTY MATCHING - ROAD CONSTRU	0
4009	COMPUTER MACHINERY/EQUIPMENT	10,000
	TOTAL CAPITAL OUTLAY	525,000
	BUDGET County Road	16,859,925

WASHINGTON COUNTY		
INTERFUND TRANSFERS - Budget		
FUND: 2000 Road DEPT: 8888 Interfund Transfers		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	0
	TOTAL TRANSFERS OUT	0
	BUDGET Interfund Transfers	0

WASHINGTON COUNTY		
ROAD ADDITIONAL FUEL TAX - Budget		
FUND: 2003 Road Fund DEPT: 0220 Road Add'l Fuel Tax		
		2025
Line Item	Description	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	850,000
2026	CULVERT AND PIPE	
2027	GRAVEL, DIRT, AND SAND	50,000
2028	LUMBER & PILINGS	
2029	SMALL TOOLS	
2030	CONCRETE	
2031	BRIDGES & STEEL	
	TOTAL SUPPLIES	900,000
OTHER SERVICES AND CHARGES		
3004	ENGINEERING AND ARCHITECTURAL	
3009	OTHER PROFESSIONAL SERVICES	100,000
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	100,000
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4007	COUNTY MATCHING-ROAD CONSTRUCTION	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Road Add'l Fuel Tax	1,000,000

WASHINGTON COUNTY		
TREASURER AUTOMATION - Budget		
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	103,064
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	7,885
1008	EMPLOYER RETIREMENT CONTRIBUTION	15,790
1009	HEALTH INSURANCE MATCHING	19,968
1010	WORKMEN'S COMPENSATION	119
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	144
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	146,970
SUPPLIES		
2001	GENERAL SUPPLIES	6,500
2002	SMALL EQUIPMENT	350
2006	CLOTHING AND UNIFORMS	150
2009	COMPUTER/IT EQUIPMENT	4,200
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACT	
	TOTAL SUPPLIES	11,200
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,000
3021	POSTAGE	220
3022	CELL PHONE/PAGER/RADIO	
3032	MILEAGE	900
3040	ADVERTISING AND PUBLICATIONS	710
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	1,550
3061	UTILITIES-GAS	300
3062	UTILITIES-WATER	300
3070	RENT - LAND AND BUILDINGS	100
3090	DUES & MEMBERSHIPS	1,700
3094	MEALS AND LODGING	800
3101	TRAINING/EDUCATION	250
3102	SOFTWARE SUPPORT MAINT AGRMT	550
	TOTAL OTHER SERVICES AND CHARGES	12,380
	BUDGET Treasurer	170,550

WASHINGTON COUNTY		
TAX COLLECTOR AUTOMATION - Budget		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	188,706
1002	SALARY PART-TIME	62,400
1005	OVERTIME/OTHER PREMIUM COMP	4,160
1006	FICA/MEDI MATCHING	19,625
1008	EMPLOYER RETIREMENT CONTRIBUTION	28,910
1009	HEALTH INSURANCE MATCHING	39,936
1010	WORKMEN'S COMPENSATION	299
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	288
1999	LONGEVITY	1,258
	TOTAL PERSONAL SERVICES	345,582
SUPPLIES		
2001	GENERAL SUPPLIES	24,000
2002	SMALL EQUIPMENT	25,000
2003	JANITORIAL SUPPLIES	500
2007	FUEL, OIL & LUBRICANTS	2,000
2008	TIRES & TUBES	200
2009	COMPUTER/IT EQUIPMENT	30,000
2020	BUILDING MATERIALS AND SUPPLIE	28,000
2023	PARTS AND REPAIRS	500
2024	MAINTENANCE AND SERVICE CONTRA	5,000
2029	SMALL TOOLS	
	TOTAL SUPPLIES	115,200
OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	6,000
3005	SPECIAL LEGAL	20,000
3009	OTHER PROFESSIONAL SERVICES	50,000
3020	TELEPHONE/FAX - LANDLINE	500
3021	POSTAGE	90,000
3022	CELL PHONE/PAGER/RADIO	3,000
3023	INTERNET CONNECTION	30,000
3032	MILEAGE	4,500
3040	ADVERTISING AND PUBLICATIONS	58,000
3050	OFFICIAL AND DEPUTY BOND	600
3053	FLEET LIABILITY	550
3054	OTHER SUNDRY INSURANCE	500
3060	UTILITIES-ELECTRICITY	6,000
3061	UTILITIES-GAS	1,000
3062	UTILITIES-WATER	1,000
3070	RENT - LAND & BUILDINGS	1
3073	LEASE - MACHINERY & EQUIPMENT	2,800
3074	CONTRACT - OVERAGE	800
3090	DUES AND MEMBERSHIPS	3,000
3094	MEALS AND LODGING	5,000
3101	TRAINING/EDUCATION	1,000
3102	SOFTWARE SUPPORT MAINT AGRMT	39,450

WASHINGTON COUNTY		
TAX COLLECTOR AUTOMATION - Budget		
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector		
		2025
Line Item	Description	Requested
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	323,701
CAPITAL OUTLAY		
4003	IMPROVEMENTS OTHER THAN BLDS	100,000
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	100,000
	BUDGET Tax Collector	884,483

WASHINGTON COUNTY		
CIRCUIT COURT AUTOMATION - Budget		
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	20,000
2009	COMPUTER/IT EQUIPMENT	20,000
	TOTAL SUPPLIES	40,000
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	6,000
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	700
3023	INTERNET CONNECTION	1,500
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	6,800
3102	SOFTWARE SUPPORT MAINT AGRMT	600
	TOTAL OTHER SERVICES AND CHARGES	15,600
	BUDGET Court Automation	55,600

WASHINGTON COUNTY		
ASSESSOR AMENDMENT 79 - Budget		
FUND: 3004 Assessor's Amendment 79 Fund DEPT: 0105 Assessor		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMP	
1006	FICA/MEDI MATCHING	
1008	EMPLOYER RETIREMENT CONTRIBUTION	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0
SUPPLIES		
2001	GENERAL SUPPLIES	5,000
2002	SMALL EQUIPMENT	3,000
2005	FOOD	3,000
2009	COMPUTER/IT EQUIPMENT	5,000
2020	BUILDING MATERIALS & SUPPLIES	
	TOTAL SUPPLIES	16,000
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	3,000
3021	POSTAGE	4,000
3023	INTERNET CONNECTION	3,000
3030	TRAVEL	300
3031	COMMON CARRIER	1,800
3040	ADVERTISING AND PUBLICATIONS	50,000
3070	RENT - LAND AND BUILDINGS	800
3090	DUES & MEMBERSHIPS	700
3094	MEALS AND LODGING	6,000
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	4,000
		76,600
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT	
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Assessor Amendment 79	92,600

WASHINGTON COUNTY		
COUNTY CLERK COST FUND - Budget		
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	17,000
2002	SMALL EQUIPMENT	2,000
2009	COMPUTER/IT EQUIPMENT	15,000
2023	PARTS AND REPAIRS	1,000
	TOTAL SUPPLIES	35,000
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	5,000
3021	POSTAGE	30,000
3030	TRAVEL	250
3031	COMMOM CARRIER	1,000
3032	MILEAGE	1,000
3040	ADVERTISING AND PUBLICATIONS	1,700
3052	FIRE AND EXTENDED COVERAGE	0
3054	OTHER SUNDRY INSURANCE	300
3070	RENT - LAND AND BUILDINGS	2,000
3073	LEASE - MACHINERY AND EQUIPMEN	2,500
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	1,000
3094	MEALS AND LODGING	2,500
3101	TRAINING/EDUCATION	3,000
3102	SOFTWARE SUPPORT MAINT AGRMT	28,000
	TOTAL OTHER SERVICES AND CHARGES	79,250
	BUDGET County Clerk	114,250

WASHINGTON COUNTY		
RECORDER COST FUND - Budget		
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	701,590
1002	SALARY PART-TIME	85,000
1005	OVERTIME/OTHER PREMIUM COMPENS	5,000
1006	FICA/MEDI MATCHING	60,940
1008	EMPLOYER RETIREMENT CONTRIBUTION	122,038
1009	HEALTH INSURANCE MATCHING	99,840
1010	WORKMEN'S COMPENSATION	972
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	792
1999	LONGEVITY	5,000
	TOTAL PERSONAL SERVICES	1,081,172
SUPPLIES		
2001	GENERAL SUPPLIES	20,000
2002	SMALL EQUIPMENT	0
2003	JANITORAL SUPPLIES	250
2006	CLOTHING/UNIFORMS	3,000
2007	FUEL/OIL/LUBRICANTS	3,000
2023	PARTS AND REPAIRS	1,000
	TOTAL SUPPLIES	27,250
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	20,000
3022	CELL PHONES/PAGERS	600
3024	CABLE	150
3030	TRAVEL	1,000
3032	MILEAGE	2,000
3054	OTHER SUNDRY INSURANCE	2,000
3073	LEASE - MACHINERY AND EQUIPMEN	85,000
3074	CONTRACT - OVERAGE	1,000
3090	DUES AND MEMBERSHIPS	2,500
3094	MEALS AND LODGING	8,000
3101	TRAINING/EDUCATION	25,000
3102	SOFTWARE SUPPORT MAINT AGRMT	550,000
	TOTAL OTHER SERVICES AND CHARGES	697,250
CAPITAL OUTLAY		
4005	VEHICLES	
4006	CONSTRUCTION IN PROGRESS	
	TOTAL CAPITAL OUTLAY	0
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	0
	BUDGET Recorder's Cost	1,805,672

WASHINGTON COUNTY		
INTERFUND TRANSFERS - Budget		
FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	
	TOTAL TRANSFERS OUT	0
	BUDGET Interfund Transfers	0

WASHINGTON COUNTY		
COUNTY LIBRARY - Budget		
FUND: 3008 County Library Fund DEPT: 0600 County Library		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	271,750
1002	SALARY PART-TIME	65,388
1005	OVERTIME/OTHER MISC COMP	4,000
1006	FICA/MEDI MATCHING	26,313
1008	EMPLOYER RETIREMENT CONTRIBUTION	42,677
1009	HEALTH INSURANCE MATCHING	29,952
1010	WORKMEN'S COMPENSATION	356
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	216
1999	LONGEVITY	2,819
	TOTAL PERSONAL SERVICES	443,471
SUPPLIES		
2001	GENERAL SUPPLIES	7,000
2002	SMALL EQUIPMENT	1,000
2007	FUEL, OIL & LUBRICANTS	3,500
2008	TIRES & TUBES	500
2009	COMPUTER/IT EQUIPMENT	2,000
2023	PARTS AND REPAIRS	1,000
	TOTAL SUPPLIES	15,000
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	30,000
3009	OTHER PROFESSIONAL SERVICES	20,000
3020	TELEPHONE/FAX - LANDLINE	500
3021	POSTAGE	14,000
3032	MILEAGE	50
3040	ADVERTISING AND PUBLICATIONS	50
3052	FIRE AND EXTENDED COVERAGE	9,000
3053	FLEET LIABILITY	1,400
3054	OTHER SUNDRY INSURANCE	1,800
3060	UTILITIES-ELECTRICITY	400
3061	UTILITIES-GAS	1,300
3062	UTILITIES-WATER	550
3070	RENT - LAND AND BUILDINGS	1
3073	LEASE - MACHINERY AND EQUIPMEN	2,000
3074	CONTRACT - OVERAGE	150
3090	DUES AND MEMBERSHIPS	88,000
3102	SOFTWARE SUPPORT MAINT AGRMT	57,000
3107	MUNICIPAL LIBRARY FUNDING	3,334,705
	TOTAL OTHER SERVICES AND CHARGES	3,560,906
CAPITAL OUTLAY		
4005	VEHICLES	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0
	BUDGET County Library	4,019,377

WASHINGTON COUNTY		
COUNTY LIBRARY - GREENLAND BRANCH - Budget		
FUND: 3008 County Library Fund DEPT: 0610 Co Lib-Greenland Branch		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	14,712
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,712
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET Co Lib-Greenland Branch	14,712

WASHINGTON COUNTY		
COUNTY LIBRARY - WINSLOW BRANCH - Budget		
FUND: 3008 County Library Fund DEPT: 0611 Co Lib-Winslow Branch		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	14,764
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	14,764
OTHER SERVICES AND CHARGES		
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET Co Lib-Winslow Branch	14,764

WASHINGTON COUNTY		
COUNTY CLERK OPERATING - Budget		
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	10,000
2002	SMALL EQUIPMENT	5,000
2003	JANITORAL SUPPLIES	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	15,000
OTHER SERVICES AND CHARGES		
3094	MEALS AND LODGING	
	TOTAL OTHER SERVICES AND CHARGE	0
	BUDGET County Clerk	15,000

WASHINGTON COUNTY		
INTERFUND TRANSFERS OUT - Budget		
FUND: 3012 Child Support Cost Fund DEPT: 8888 Transfer Out		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	5,000
	TOTAL TRANSFERS OUT	5,000
	BUDGET Interfund Transfers	5,000

WASHINGTON COUNTY		
SHERIFF COMMUNICATIONS - Budget		
FUND: 3014 Communication Facility/Equip DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	3,000.00
2002	SMALL EQUIPMENT	10,000.00
2003	JANITORAL SUPPLIES	800.00
2004	MEDICINE & DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2007	FUEL, OIL & LUBRICANTS	
2009	COMPUTER/IT EQUIPMENT	130,000.00
2023	PARTS AND REPAIRS	4,000.00
2024	MAINTENANCE AND SERVICE CONTRA	10,000.00
	TOTAL SUPPLIES	157,800.00
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3006	MEDICAL/DENTAL/HOSPITAL	1,000
3009	OTHER PROFESSIONAL SERVICES	7,500
3021	POSTAGE	200
3022	CELL PHONE/PAGER/RADIO	3,100
3023	INTERNET CONNECTION	25,000
3030	TRAVEL	250
3031	COMMON CARRIER	1,000
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	
3054	OTHER SUNDRY INSURANCE	
3071	RENT - MACHINERY AND EQUIPMENT	5,500
3073	LEASE - MACHINERY AND EQUIPMEN	3,150
3074	CONTRACT OVERAGE	800
3090	DUES AND MEMBERSHIPS	20,000
3094	MEALS AND LODGING	8,000
3101	TRAINING/EDUCATION	15,000
3102	SOFTWARE SUPPORT MAINT AGRMT	102,000
	TOTAL OTHER SERVICES AND CHARGES	192,500
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
4009	COMPUTER MACHINERY/EQUIPMENT	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Sheriff Communications	350,300

WASHINGTON COUNTY		
JAIL MAINTENANCE - Budget		
FUND: 3017 Jail Operations & Maintenance DEPT: 1418 Jail-Maintenance		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	10,300
2002	SMALL EQUIPMENT	13,000
2003	JANITORAL SUPPLIES	500
2006	CLOTHING/UNIFORMS	2,250
2007	FUEL, OIL & LUBRICANTS	25,000
2008	TIRES & TUBES	2,000
2009	COMPUTER/IT EQUIPMENT	8,200
2020	BUILDING MATERIALS AND SUPPLIE	75,650
2021	PAINTS AND METALS	6,050
2022	PLUMBING AND ELECTRICAL	54,200
2023	PARTS AND REPAIRS	205,900
2024	MAINTENANCE AND SERVICE CONTRA	56,050
2027	GRAVEL, DIRT, AND SAND	500
2028	LUMBER & PILINGS	1,000
2029	SMALL TOOLS	9,290
2030	CONCRETE	250
	TOTAL SUPPLIES	470,140
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	254,900
3021	POSTAGE	1,500
3022	CELL PHONE/PAGER/RADIO	2,000
3023	INTERNET CONNECTION	1,500
3030	TRAVEL	150
3031	COMMON CARRIER	1,600
3052	FIRE AND EXTENDED COVERAGE	444,300
3053	FLEET LIABILITY	2,674
3054	OTHER SUNDRY INSURANCE	16,000
3060	UTILITIES-ELECTRICITY	390,200
3061	UTILITIES-GAS	152,800
3062	UTILITIES-WATER	211,100
3071	RENT - MACHINERY AND EQUIPMENT	1,500
3090	DUES AND MEMBERSHIPS	2,475
3094	MEALS AND LODGING	3,500
3101	TRAINING/EDUCATION	4,013
3102	SOFTWARE SUPPORT MAINT AGRMT	3,800
	TOTAL OTHER SERVICES AND CHARGES	1,494,012
CAPITAL OUTLAY		
4002	BUILDINGS	
4003	IMPROVEMENTS OTHER THAN BLDGS	382,400
4004	MACHINERY AND EQUIPMENT (OTHER	227,000
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	609,400
	BUDGET Jail-Maintenance	2,573,552

WASHINGTON COUNTY		
JAIL OPERATIONS, COUNTY JAIL - Budget		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	12,393,713
1002	SALARY PART-TIME	100,000
1005	OVERTIME/OTHER PREMIUM COMPENS	570,000
1006	FICA/MEDI MATCHING	1,045,842
1008	EMPLOYER RETIREMENT CONTRIBUTION	2,079,097
1009	HEALTH INSURANCE MATCHING	1,492,484
1010	WORKMEN'S COMPENSATION	281,160
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	12,456
1017	HOLIDAY INCENTIVE	541,151
1999	LONGEVITY	66,264
	TOTAL PERSONAL SERVICES	18,582,167
SUPPLIES		
2001	GENERAL SUPPLIES	130,000
2002	SMALL EQUIPMENT	159,325
2003	JANITORAL SUPPLIES	150,000
2004	MEDICINE & DRUGS	5,000
2005	FOOD	1,917,451
2006	CLOTHING/UNIFORMS	120,000
2007	FUEL, OIL & LUBRICANTS	220,766
2008	TIRES & TUBES	20,000
2009	COMPUTER/IT EQUIPMENT	24,000
2011	DETAINEE SUPPLIES	95,000
2012	BULLET PROOF VESTS	30,600
2016	MOBILE VIDEO RECORDERS	85,000
2019	TASERS	131,328
2020	BUILDING MATERIALS AND SUPPLIE	1,000
2021	PAINTS AND METALS	2,000
2022	PLUMBING AND ELECTRICAL	
2023	PARTS AND REPAIRS	221,250
2024	MAINTENANCE AND SERVICE CONTRA	10,000
2027	GRAVEL, DIRT, AND SAND	100
2028	LUMBER & PILINGS	1,500
2029	SMALL TOOLS	3,000
2030	CONCRETE	
	TOTAL SUPPLIES	3,327,320
OTHER SERVICES AND CHARGES		
3004	ENGINEERING & ARCHITECTURE	
3005	SPECIAL LEGAL	2,575
3006	MEDICAL/DENTAL/HOSPITAL	2,565,000
3009	OTHER PROFESSIONAL SERVICES	130,145
3020	TELEPHONE/FAX - LANDLINE	9,000
3021	POSTAGE	15,000
3022	CELL PHONE/PAGER/RADIO	34,800
3023	INTERNET CONNECTION	7,000
3024	CABLE	2,000

WASHINGTON COUNTY		
JAIL OPERATIONS, COUNTY JAIL - Budget		
FUND: 3017 Jail Operations & Maintenance DEPT: 0418 County Jail		
		2025
Line Item	Description	Requested
3030	TRAVEL	2,575
3031	COMMON CARRIER	1,500
3032	MILEAGE	
3040	ADVERTISING AND PUBLICATIONS	1,500
3052	FIRE AND EXTENDED COVERAGE	4,000
3053	FLEET LIABILITY	57,100
3054	OTHER SUNDRY INSURANCE	150,000
3070	RENT - LAND AND BUILDINGS	4,000
3071	RENT - MACHINERY AND EQUIPMENT	
3073	LEASE - MACHINERY AND EQUIPMEN	17,925
3074	CONTRACT - OVERAGE	1,000
3080	PUBLIC RECORDS	2,650
3090	DUES AND MEMBERSHIPS	21,000
3094	MEALS AND LODGING	72,000
3101	TRAINING/EDUCATION	21,000
3102	SOFTWARE SUPPORT MAINT AGRMT	87,786
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	3,209,556
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY AND EQUIPMENT (OTHER	35,000
4005	VEHICLES	643,354
4009	COMPUTER MACHINERY & EQUIP	
	TOTAL CAPITAL OUTLAY	678,354
	BUDGET County Jail	25,797,397

WASHINGTON COUNTY		
SHERIFF BOATING SAFETY FUND - Budget		
FUND: 3019 Boating Safety Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	500
2002	SMALL EQUIPMENT	16,000
2006	CLOTHING/UNIFORMS	425
2007	FUEL, OIL & LUBRICANTS	300
2008	TIRES & TUBES	500
2023	PARTS AND REPAIRS	4,000
2029	SMALL TOOLS	
	TOTAL SUPPLIES	21,725
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,500
3021	POSTAGE	200
3054	OTHER SUNDRY INSURANCE	
3090	DUES AND MEMBERSHIPS	
3101	TRAINING/EDUCATION	6,000
	TOTAL OTHER SERVICES AND CHARGES	7,700
CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT (OTHER	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Sheriff Boating Safety	29,425

WASHINGTON COUNTY		
EMERGENCY 911 - Budget		
FUND: 3020 Emergency 911 Fund DEPT: 0501 Emergency 911		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	58,698
1002	SALARY PART-TIME	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	4,491
1008	EMPLOYER RETIREMENT CONTRIBUTION	8,993
1009	HEALTH INSURANCE MATCHING	9,984
1010	WORKMEN'S COMPENSATION	68
1011	UNEMPLOYMENT COMPENSATION	
1016	LIFE INSURANCE	72
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	82,306
SUPPLIES		
2001	GENERAL SUPPLIES	2,500
2002	SMALL EQUIPMENT	1,000
2005	FOOD	
2006	CLOTHING/UNIFORMS	500
2007	FUEL, OIL & LUBRICANTS	3,000
2008	TIRES & TUBES	500
2009	COMPUTER/IT EQUIPMENT	3,000
2020	BUILDING MATERIALS & SUPPLIES	
2023	PARTS AND REPAIRS	300
2024	MAINT. AND SERVICE CONTRACTS	25,000
	TOTAL SUPPLIES	35,800
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	25,000
3021	POSTAGE	500
3022	CELL PHONE/PAGER/RADIO	5,000
3023	INTERNET CONNECTION	500
3030	TRAVEL	400
3031	COMMON CARRIER	1,500
3052	FIRE AND EXTENDED COVERAGE	0
3053	FLEET LIABILITY	4,000
3054	OTHER SUNDRY INSURANCE	
3060	UTILITIES-ELECTRICITY	
3061	UTILITIES-GAS	
3062	UTILITIES-WATER	
3073	LEASE - MACHINERY AND EQUIPMEN	450,000
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	600
3094	MEALS AND LODGING	3,500
3101	TRAINING/EDUCATION	1,200
3102	SOFTWARE SUPPORT MAINT AGRMT	20,000
	TOTAL OTHER SERVICES AND CHARGES	512,200
	BUDGET Emergency 911	630,306

WASHINGTON COUNTY		
ADULT DRUG COURT - Budget		
FUND: 3028 Adult Drug Court Fund DEPT: 8888 Adult Drug Court		
		2025
Line Item	Description	Requested
TRANSFERS OUT		
9999	TRANSFERS OUT	32,000
	TOTAL TRANSFERS OUT	32,000
	BUDGET Interfund Transfers	32,000

WASHINGTON COUNTY		
CIRCUIT COURT, JUVENILE DIVISION - Budget		
FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Circuit Court Juvenile Div	0

WASHINGTON COUNTY		
CIRCUIT COURT, JUVENILE DIVISION - Budget		
FUND: 3032 Juv Court Representation Fund DEPT: 0445 Juv Court Representation Fund		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2005	FOOD	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0
CAPITAL OUTLAY		
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Circuit Court Juvenile Div	0

WASHINGTON COUNTY		
CIRCUIT CLERK COMMISSIONER FEE - Budget		
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee		
		2025
Line Item	Description	Requested
SUPPLIES		
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3090	DUES AND MEMBERSHIPS	
3102	SOFTWARE SUPPORT MAINT AGREEMENT	
3104	MISCELLANEOUS REFUNDS	
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET Circuit Clerk Commissioner Fee	0

WASHINGTON COUNTY		
ASSESSOR LATE ASSESSMENT FEE FUND - Budget		
FUND: 3042 Assessor's Late Assessment Fee Fund DEPT: 0105 Assessor		
Line Item	Description	2025 Requested
PERSONAL SERVICES		
1001	SALARY FULL-TIME	
1001	CERTIFICATE INCENTIVE PAY	
1005	OVERTIME/OTHER PREMIUM COMPENS	
1006	FICA/MEDI MATCHING	
1008	NONCONTRIBUTORY RETIREMENT	
1009	HEALTH INSURANCE MATCHING	
1010	WORKMEN'S COMPENSATION	
1016	LIFE INSURANCE	
1999	LONGEVITY	
	TOTAL PERSONAL SERVICES	0
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2005	FOOD	
2009	COMPUTER/IT EQUIPMENT	
2022	PLUMBING AND ELECTRICAL	
	TOTAL SUPPLIES	0
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
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Assessor	0

WASHINGTON COUNTY		
CRISIS STABILIZATION UNIT FUND - Budget		
FUND: 3075 Crisis Unit Stabilization Fund DEPT: 0341 Crisis Sta. Unit Fund		
		2025
SUPPLIES		
2001	GENERAL SUPPLIES	26,864
2002	SMALL EQUIPMENT	
2005	FOOD	
	TOTAL SUPPLIES	26,864
OTHER SERVICES AND CHARGES		
3021	POSTAGE	
3071	RENT - MACHINERY AND EQUIPMENT	
	TOTAL OTHER SERVICES AND CHARGES	0
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	BUDGET Crisis Stabilization Unit	26,864

WASHINGTON COUNTY		
LAW LIBRARY - Budget		
FUND: 3402 Law Library Fund DEPT: 0422 Law Library		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	800
2002	SMALL EQUIPMENT	
2009	COMPUTER/IT EQUIPMENT	
	TOTAL SUPPLIES	800
OTHER SERVICES AND CHARGES		
3003	COMPUTER SERVICES	
3009	OTHER PROFESSIONAL SERVICES	26,088
3021	POSTAGE	
3023	INTERNET CONNECTION	800
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3040	ADVERTISING & PUBLICATIONS	
3052	FIRE AND EXTENDED COVERAGE	
3070	RENT - LAND & BUILDINGS	
3072	LEASE - LAND & BUILDINGS	2,660
3090	DUES AND MEMBERSHIPS	58,740
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	88,288
	BUDGET Law Library	89,088

WASHINGTON COUNTY		
DRUG ENFORCEMENT - SHERIFF - Budget		
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	4,500
2002	SMALL EQUIPMENT	8,000
2007	FUEL, OIL & LUBRICANTS	1,000
2009	COMPUTER/IT EQUIPMENT	150
2021	PAINTS AND METALS	150
2023	PARTS AND REPAIRS	800
2024	MAINTENANCE AND SERVICE CONTRA	
	TOTAL SUPPLIES	14,600
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	200
3090	DUES AND MEMBERSHIPS	2,500
3101	TRAINING/EDUCATION	500
3102	SOFTWARE SUPPORT MAINT AGRMT	1,000
	TOTAL OTHER SERVICES AND CHARGES	5,200
	BUDGET - Drug Enforcement - Federal	19,800

WASHINGTON COUNTY		
DRUG ENFORCEMENT - FED - SHERIFF - Budget		
FUND: 3405 Drug Enforcement - Federal Fund DEPT: 0400 Sheriff		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	4,500
2002	SMALL EQUIPMENT	6,000
2004	MEDICINE & DRUGS	3,000
2006	CLOTHING/UNIFORMS	7,000
2007	FUEL, OIL & LUBRICANTS	
2008	TIRES & TUBES	
2009	COMPUTER/IT EQUIPMENT	1,000
2021	PAINTS AND METALS	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRA	500
	TOTAL SUPPLIES	22,000
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	900
3009	OTHER PROFESSIONAL SERVICES	1,000
3021	POSTAGE	500
3090	DUES AND MEMBERSHIPS	2,200
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	500
	TOTAL OTHER SERVICES AND CHARGES	5,100
CAPITAL OUTLAY		
4002	BUILDINGS	
4004	MACHINERY & EQUIPMENT (OTHER	
4005	VEHICLES	
	TOTAL CAPITAL OUTLAY	0
	BUDGET - Drug Enforcement - Federal	27,100

WASHINGTON COUNTY		
DRUG COURT PROGRAM - Budget		
FUND: 3406 Drug Court Program Fund DEPT: 0442 Drug Court Program		
		2025
Line Item	Description	Requested
PERSONAL SERVICES		
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2003	JANITORAL SUPPLIES	
2004	MEDICINE & DRUGS	
2005	FOOD	
2006	CLOTHING/UNIFORMS	
2009	COMPUTER/IT EQUIPMENT	
2015	DRUG KITS	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	
3007	DRUG TESTING	
3009	OTHER PROFESSIONAL SERVICES	
3021	POSTAGE	
3022	CELL PHONE/PAGER/RADIO	
3023	INTERNET CONNECTION	
3024	CABLE	
3030	TRAVEL	
3031	COMMON CARRIER	
3032	MILEAGE	
3052	FIRE AND EXTENDED COVERAGE	
3054	OTHER SUNDRY INSURANCE	
3073	LEASE - MACHINERY AND EQUIPMEN	
3074	CONTRACT - OVERAGE	
3090	DUES AND MEMBERSHIPS	
3091	COURT APPOINTED ATTORNEYS	
3092	JURORS & WITNESSES	
3094	MEALS AND LODGING	
3101	TRAINING/EDUCATION	
3102	SOFTWARE SUPPORT MAINT AGRMT	
	TOTAL OTHER SERVICES AND CHARGES	0
	BUDGET Drug Court Program	0

WASHINGTON COUNTY		
ANIMAL SHELTER HOWICK TRUST		
FUND: 3407 Animal Shelter Howick Trust DEPT: 0313 Animal Shelter Howick Trust		
		2025
Line Item	Description	Requested
CAPITAL OUTLAY		
4002	BUILDINGS	178,851
4003	IMPROVEMENTS OTHER THAN BLDG	
4005	VEHICLES	30,000
	TOTAL CAPITAL OUTLAY	208,851
	BUDGET Animal Shelter Projects	208,851

WASHINGTON COUNTY		
RADIO SYSTEM SALES TAX - Budget		
FUND: 4800 Radio System Sales Tax DEPT: 0512 Radio System Sales Tax		
		2025
Line Item	Description	Requested
SUPPLIES		
2001	GENERAL SUPPLIES	
2002	SMALL EQUIPMENT	
2023	PARTS AND REPAIRS	
2024	MAINTENANCE AND SERVICE CONTRACTS	
	TOTAL SUPPLIES	0
OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	
	TOTAL OTHER SERVICES AND CHARGES	0
CAPITAL OUTLAY		
4004	MACHINERY & EQUIPMENT (OTHER	500,000
	TOTAL CAPITAL OUTLAY	500,000
	BUDGET - Radio System Sales Tax	500,000

Washington County, Arkansas
2025 Revenue and Budget Summary

FUND	Name	Projected Carryover	Projected New Revenue	Total Revenue	Holdback	Available Budget	Requested Budget	Unappropriated Reserve
1000	COUNTY GENERAL FUND	17,750,000	45,687,227	63,437,227	6,343,723	57,093,504	52,945,293	4,148,211
1001	GENERAL RESERVE FUND	15,100,000	398,725	15,498,725	1,549,873	13,948,853	0	13,948,853
1002	EMPLOYEE INSURANCE FUND	1,700,000	8,724,490	10,424,490	1,042,449	9,382,041	9,004,000	378,041
1006	ARPA REVENUE REPLACEMENT FUND	10,000,000	0	10,000,000	0	10,000,000	10,000,000	0
1825	ANIMAL SHELTER PROJECTS FUND	15,000	10,470	25,470	2,547	22,923	13,429	9,494
2000	ROAD FUND	5,400,000	14,274,900	19,674,900	1,967,490	17,707,410	16,755,003	952,407
2003	ADDITIONAL FUEL TAX ACT 416/2019	730,000	572,470	1,302,470	130,247	1,172,223	1,000,000	172,223
3000	TREASURER'S AUTOMATION FUND	347,500	270,500	618,000	61,800	556,200	170,550	385,650
3001	COLLECTOR'S AUTOMATION FUND	700,000	675,000	1,375,000	137,500	1,237,500	884,483	353,017
3002	CIRCUIT COURT AUTOMATION FUND	124,000	37,340	161,340	16,134	145,206	55,600	89,606
3004	ASSESSOR'S AMENDMENT 79 FUND	355,000	77,750	432,750	43,275	389,475	92,600	296,875
3005	COUNTY CLERK'S COST (AUTOMATION) FUND	960,000	134,300	1,094,300	109,430	984,870	114,250	870,620
3006	RECORDER'S COST FUND	590,000	1,416,500	2,006,500	200,650	1,805,850	1,805,672	178
3008	COUNTY LIBRARY FUND	1,750,000	3,776,025	5,526,025	552,603	4,973,423	4,048,853	924,570
3010	COUNTY CLERK OPERATING FUND	37,500	4,975	42,475	4,248	38,228	15,000	23,228
3012	CHILD SUPPORT COST FUND	6,500	8,670	15,170	1,517	13,653	5,000	8,653
3014	COMMUNICATIONS FACILITY & EQUIPMENT FUND	320,000	255,500	575,500	57,550	517,950	350,300	167,650
3017	JAIL FUND	8,175,000	22,543,050	30,718,050	1,404,805	29,313,245	28,370,949	942,296
3019	BOATING SAFETY	40,000	9,860	49,860	4,986	44,874	29,425	15,449
3020	EMERGENCY 911 FUND	335,000	533,340	868,340	86,834	781,506	630,306	151,200
3028	ADULT DRUG COURT FUND	28,000	30,380	58,380	5,838	52,542	32,000	20,542
3031	CIRCUIT COURT JUVENILE DIVISION FUND	8,000	1,169	9,169	917	8,252	0	8,252
3032	JUVENILE COURT REPRESENTATION FUND	6,800	546	7,346	735	6,611	0	6,611
3039	CIRCUIT CLERK COMMISSIONER FEE FUND	9,200	1,071	10,271	1,027	9,244	0	9,244
3042	ASSESSOR'S LATE ASSESSMENT FEE FUND	27,500	13,800	41,300	4,130	37,170	0	37,170
3075	CSU FUND	27,000	0	27,000	0	27,000	26,864	136
3402	LAW LIBRARY FUND	395,000	134,055	529,055	52,906	476,150	89,088	387,062
3404	DRUG ENFORCEMENT - STATE	35,000	5,670	40,670	4,067	36,603	19,800	16,803
3405	DRUG ENFORCEMENT - FEDERAL	69,000	7,000	76,000	7,600	68,400	27,100	41,300
3406	DRUG COURT PROGRAM FUND	230,000	7,450	237,450	23,745	213,705	0	213,705
3407	ANIMAL SHELTER -HOWICK TRUST	203,951	4,900	208,851	0	208,851	208,851	0
4800	RADIO SYSTEM SALES TAX	500,000	0	500,000	0	500,000	500,000	0
Totals:		65,974,951	99,617,133	165,592,084	13,818,624	151,773,460	127,194,415	24,579,045

Washington County, Arkansas
2025 FINAL Revenue Projections (NOVEMBER 2024)
Bobby Hill, Washington County Treasurer

1000 COUNTY GENERAL FUND			1002 EMPLOYEE INSURANCE FUND		
6999	CARRYOVER	17,750,000	6999	CARRYOVER	1,700,000
7001	GENERAL REVENUE TURNBACK	515,000	7501	INTEREST INCOME	80,000
7003	PROPERTY REAPPRAISAL	739,487	8301	INSURANCE PREMIUM	7,700,000
7004	PROPERTY RELIEF TRUST FUNDS	1,700,000	8703	EXCESS COMMISSION - TREASURER	2,025
7005	REAL ESTATE TRANSFER TAX SURPLUS	350,000	8722	REIMBURSE-INSURANCE	945,000
7013	OTHER STATE AID	70,820	8751	REBATE	-
7018	INMATE LITTER PICKUP	1,500	9905	TREASURER'S COMMISSION	(2,535)
7020	PUBLIC DEFENDER COMMISSION	4,500			10,424,490
7050	ANIMAL SHELTER LICENSE PLATES	1,400			
7111	REIMB - OEM	125,000	1006 ARPA REVENUE REPLACEMENT FUND		
7201	LOCAL CURRENT PROP TAXES	22,900,000	6999	CARRYOVER	10,000,000
7202	LOCAL DEL REAL TAX	545,000			10,000,000
7203	LOCAL DEL PERSONAL TAX	525,000			
7206	LOCAL DEL PERS TAX PEN	660,000	1825 ANIMAL SHELTER PROJECTS FUND		
7210	STATE LAND SALES-REDEMPTIONS	65,000	6999	CARRYOVER	15,000
7211	IN LIEU OF PROP TAX - LOCAL	4,200	8703	EXCESS COMMISSION - TREASURER	120
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	70,000	8755	DONATIONS-ANIMAL SHELTER	10,000
7217	UNCLAIMED EXC PROCEEDS - LAND	70,000	7501	INTEREST INCOME	500
7218	LOCAL PROP TAX LATE ASSMT PEN	550,000	9905	TREASURER'S COMMISSION	(150)
7250	EXCESS COMMISSION - COLLECTOR	735,000			25,470
7301	SALES TAX REVENUE	6,580,000			
7401	CIRCUIT COURT FINES/FORFEITURES	330,000	2000 ROAD FUND		
7404	COUNTY ADMIN OF JUSTICE	370,000	6999	CARRYOVER	5,400,000
7407	OTHER FINES AND FORFEITURES	75,000	7002	HIGHWAY REVENUE TURNBACK	6,500,000
7489	FAYETTEVILLE DISTRICT COURT	80,000	7004	PROPERTY RELIEF TRUST FUNDS	195,000
7490	SPRINGDALE DISTRICT COURT	36,000	7006	SEVERANCE TAX	150,000
7491	PRAIRIE GROVE DISTRICT COURT	70,000	7101	FEDERAL FLOOD CONTROL	1,400
7492	ELKINS DISTRICT COURT	55,000	7102	FEDERAL FOREST RESERVES	8,000
7493	WEST FORK DISTRICT COURT	105,000	7110	BUREAU OF LAND MGMT-PILT	75,000
7494	ELM SPRINGS DISTRICT COURT	1,000	7201	LOCAL CURRENT PROP	2,040,000
7496	GREENLAND DISTRICT COURT	20	7202	LOCAL DELINQ PROP-REAL	52,000
7497	JOHNSON DISTRICT COURT	1,500	7203	LOCAL DELINQ PROP-PERSONAL	52,000
7501	INTEREST INCOME	500,000	7210	STATE LAND SALES-REDEMPTIONS	7,500
7503	INTEREST INCOME - ARPA	500,000	7211	IN LIEU OF PROPERTY TAX - LOCAL	1,000
7602	CIRCUIT/CHANCERY FEES	425,000	7213	LOCAL PROPERTY TAX - CURRENT PENALTY	1,000
7603	SHERIFF FEES	90,000	7250	EXCESS COMMISSION-COLLECTOR	70,000
7607	SHERIFF'S WORK RELEASE	12,500	7301	SALES TAX REVENUE	4,390,000
8101	FRANCHISE FEES	110,000	7501	INTEREST INCOME	200,000
8601	ASSESSOR'S SALARY AND EXPENSE	650,000	8101	FRANCHISE FEES	500,000
8703	EXCESS COMMISSION - TREASURER	540,000	8601	ASSESSOR'S SALARY AND EXPENSE	-
8709	REIMBURSEMENT-VETERAN SVC	8,800	8703	EXCESS COMMISSION - TREASURER	230,000
8710	RENT/LEASE (LOCAL)	5,000	8734	TILE & EQUIPMENT	70,000
8719	REIMBURSEMENT-ELECTIONS	150,000	8751	REBATE	2,000
8720	REIMBURSEMENT-JURY EXPENSE	20,000	8777	ROAD BOND PERMIT(PROCEEDS)	10,000
8727	REIMBURSEMENT-SALARIES	775,000	9905	TREASURER'S COMMISSION	(280,000)
8731	REIMBURSEMENT-COURT EXPENSES	20,000			19,674,900
8735	ANIMAL SHELTER FEES	65,000			
8736	JDC-RESIDENT CARE	15,000	2003 ADDITIONAL FUEL TAX ACT 416/2019		
8746	PLAT FEES	36,500	6999	CARRYOVER	730,000
8751	REBATE	40,000	7002	HIGHWAY REVENUE TURNBACK	550,000
8769	SPAY/NEUTER PROGRAM	-	7501	INTEREST INCOME	25,000
8855	TRANSFER BY COURT ORDER	60,000	8703	EXCESS COMMISSION-TREASURER	8,950
8860	TRANSFER FROM TREAS AGENCY FUND	289,000	9905	TREASURER'S COMMISSION	(11,480)
8861	TRANSFER FROM COLL AGENCY FUND	1,470,000			1,302,470
8862	TRANSFER FROM ASSR AGENCY FUND	3,200,000			
8864	TRANSFER FROM HIDTA	20,000	3000 TREASURER'S AUTOMATION FUND		
9905	TREASURER'S COMMISSION	(650,000)	6999	CARRYOVER	347,500
		63,437,227	7501	INTEREST INCOME	10,500
			8755	TRANSFER BY COURT ORDER	260,000
					618,000
1001 GENERAL RESERVE FUND			3001 COLLECTOR'S AUTOMATION FUND		
6999	CARRYOVER	15,100,000	6999	CARRYOVER	700,000
7501	INTEREST INCOME	400,000	7501	INTEREST INCOME	25,000
8703	EXCESS COMMISSION - TREASURER	7,225	8855	TRANSFER BY COURT ORDER	650,000
9905	TREASURER'S COMMISSION	(8,500)			1,375,000
		15,498,725			

Washington County, Arkansas
2025 FINAL Revenue Projections (NOVEMBER 2024)
Bobby Hill, Washington County Treasurer

3004 ASSESSOR'S AMENDMENT 79 FUND			3002 CIRCUIT COURT AUTOMATION FUND		
6999	CARRYOVER	355,000	6999	CARRYOVER	124,000
7016	AMENDMENT 79 ASSESSOR TURNBACK	67,750	7501	INTEREST INCOME	3,500
7501	INTEREST INCOME	10,000	7602	CIRCUIT & CHANCERY CLERK'S FEE	34,000
		432,750	8703	EXCESS COMMISSION - TREASURER	640
			9905	TREASURER'S COMMISSION	(800)
					161,340
3005 COUNTY CLERK'S COST (AUTOMATION) FUND			3017 JAIL FUND		
6999	CARRYOVER	960,000	6999	CARRYOVER	8,175,000
7501	INTEREST INCOME	20,000	7301	SALES TAX REVENUE	16,670,000
7601	COUNTY/PROBATE CLERK FEES	115,000	7404	COUNTY ADMIN OF JUSTICE	295,000
8703	EXCESS COMMISSION - TREASURER	2,500	7411	WC ORD 2010-09	475,000
9905	TREASURER'S COMMISSION	(3,200)	7501	INTEREST INCOME	200,000
		1,094,300	7801	JAIL FEES	58,000
			7802	PRISONER CARE - STATE	2,300,000
3006 RECORDER'S COST FUND			7804	PRISONER CARE - FEDERAL	2,000,000
6999	CARRYOVER	590,000	7806	PRISONER CARE - CITY	167,050
7501	INTEREST INCOME	26,750	7850	PRISONER COMMISSARY SERVICE COMMISSION	300,000
7602	CIRCUIT & CHANCERY CLERK'S FEE	1,395,000	7852	PRISONER COMMISSARY-MEDICAL	30,000
8703	EXCESS COMMISSION - TREASURER	22,750	8703	EXCESS COMMISSION - TREASURER	285,000
9905	TREASURER'S COMMISSION	(28,000)	8713	SSA-PRISONER FEES	15,000
		2,006,500	8727	REIMBURSEMENT-SALARIES	100,000
			8751	REBATE	3,000
3008 COUNTY LIBRARY FUND			9905	TREASURER'S COMMISSION	(355,000)
6999	CARRYOVER	1,750,000			30,718,050
7004	PROPERTY RELIEF TRUST FUNDS	265,000	3019 BOATING SAFETY		
7008	LIBRARY STATE AID	238,600	6999	CARRYOVER	40,000
7201	LOCAL PROPERTY TAXES-CURRENT	2,980,000	7012	BOATING SAFETY - STATE	9,000
7202	LOCAL PROPERTY TAXES-DEL REAL	75,000	7501	INTEREST INCOME	900
7203	LOCAL PROPERTY TAXES-DEL PERSONAL	75,000	8703	EXCESS COMMISSION - TREASURER	165
7210	STATE LAND SALES-REDEMPTIONS	11,000	9905	TREASURER'S COMMISSION	(205)
7211	IN LIEU OF PROPERTY TAX - LOCAL	975			49,860
7213	LOCAL PROPERTY TAX - CURRENT PENALTY	2,200	3020 EMERGENCY 911 FUND		
7250	EXCESS COMMISSION-COLLECTOR	95,000	6999	CARRYOVER	335,000
7501	INTEREST INCOME	45,000	7501	INTEREST INCOME	17,500
8601	ASSESSOR'S SALARY AND EXPENSE	-	7701	9-1-1 FEES	45,000
8703	EXCESS COMMISSION-TREASURER	48,000	7702	CMRS BOARD FEES	255,000
8779	LIBRARY REVENUE	250	7703	9-1-1 ELECTRONIC FEES	205,000
9905	TREASURER'S COMMISSION	(60,000)	7710	911 PSAP FEES	12,000
		5,526,025	8703	EXCESS COMMISSION - TREASURER	4,640
			9905	TREASURER'S COMMISSION	(5,800)
					868,340
3010 COUNTY CLERK OPERATING FUND			3028 ADULT DRUG COURT FUND		
6999	CARRYOVER	37,500	6999	CARRYOVER	28,000
7501	INTEREST INCOME	1,000	7501	INTEREST INCOME	500
8703	EXCESS COMMISSION - TREASURER	95	7602	CIRCUIT & CHAN. CLERK'S FEES	30,000
7601	COUNTY/PROBATE CLERK FEES	4,000	8703	EXCESS COMMISSION - TREASURER	480
9905	TREASURER'S COMMISSION	(120)	9905	TREASURER'S COMMISSION	(600)
		42,475			58,380
			3031 CIRCUIT COURT JUVENILE DIVISION FUND		
3012 CHILD SUPPORT COST FUND			6999	CARRYOVER	8,000
6999	CARRYOVER	6,500	7501	INTEREST INCOME	175
7501	INTEREST INCOME	100	7605	JUVENILE PROBATION FEES	1,000
7604	CHILD SUPPORT FEES AND COST	8,600	8703	EXCESS COMMISSION - TREASURER	24
8703	EXCESS COMMISSION - TREASURER	160	9905	TREASURER'S COMMISSION	(30)
9905	TREASURER'S COMMISSION	(190)			9,169
		15,170	3040 DRUG ENFORCEMENT - STATE		
			6999	CARRYOVER	35,000
3014 COMMUNICATION FACILITY & EQUIPMENT FUND			7408	STATE DRUG SEIZURES (4TH JUDICIAL)	5,000
6999	CARRYOVER	320,000	7501	INTEREST INCOME	700
7501	INTEREST INCOME	6,500	8703	EXCESS COMMISSION - TREASURER	85
7603	SHERIFF'S FEES	30,000	9905	TREASURER'S COMMISSION	(115)
7851	PRISONER PHONE SERVICE COMMISSION	220,000			40,670
8703	EXCESS COMMISSION - TREASURER	4,000			
9905	TREASURER'S COMMISSION	(5,000)			
		575,500			

Washington County, Arkansas
2025 FINAL Revenue Projections (NOVEMBER 2024)
Bobby Hill, Washington County Treasurer

3039 CIRCUIT CLERK COMMISSIONER FEE FUND			3405 DRUG ENFORCEMENT - FEDERAL		
6999	CARRYOVER	9,200	6999	CARRYOVER	69,000
7501	INTEREST INCOME	75	7409	FEDERAL DRUG SEIZURES	5,000
7650	CLERK'S COMMISSIONER FEES	1,000	7501	INTEREST INCOME	2,000
8703	EXCESS COMMISSION - TREASURER	16			76,000
9905	TREASURER'S COMMISSION	(20)			
		10,271			
3032 JUVENILE COURT REPRESENTATION FUND			3406 DRUG COURT PROGRAM FUND		
6999	CARRYOVER	6,800	6999	CARRYOVER	230,000
7501	INTEREST INCOME	150	7501	INTEREST INCOME	6,500
7606	MISC CHARGES AND FEES	400	7608	DRUG COURT PROGRAM USER FEE	1,000
8703	EXCESS COMMISSION - TREASURER	16	8703	EXCESS COMMISSION - TREASURER	160
9905	TREASURER'S COMMISSION	(20)	9905	TREASURER'S COMMISSION	(210)
		7,346			237,450
3042 ASSESSOR'S LATE ASSESSMENT FEE FUND			3407 ANIMAL SHELTER-HOWICK TRUST		
6999	CARRYOVER	27,500	6999	CARRYOVER	203,951
7225	LATE ASSESSMENT FEE	13,000	7501	INTEREST	5,000
7501	INTEREST INCOME	800	9905	TREASURER'S COMMISSION	(100)
		41,300			208,851
3075 CSU FUND			4800 RADIO SYSTEM SALES TAX		
6999	CARRYOVER	27,000	6999	CARRYOVER	500,000
7501	INTEREST INCOME	0	7501	INTEREST INCOME	0
8703	EXCESS COMMISSION - TREASURER	0			500,000
9905	TREASURER'S COMMISSION	0			
		27,000			
3402 LAW LIBRARY FUND					
6999	CARRYOVER	395,000			
7404	COUNTY ADMIN OF JUSTICE	13,475			
7489	FAYETTEVILLE DISTRICT COURT	50,000			
7490	SPRINGDALE DISTRICT COURT	29,400			
7491	PRAIRIE GROVE DISTRICT COURT	6,500			
7492	ELKINS DISTRICT COURT	3,490			
7493	WEST FORK DISTRICT COURT	5,690			
7494	ELM SPRINGS DISTRICT COURT	1,880			
7495	FARMINGTON DISTRICT COURT	2,950			
7496	GREENLAND DISTRICT COURT	1,565			
7497	JOHNSON DISTRICT COURT	7,225			
7498	LINCOLN DISTRICT COURT	1,900			
7501	INTEREST INCOME	10,500			
8703	EXCESS COMMISSION - TREASURER	2,080			
9905	TREASURER'S COMMISSION	(2,600)			
		529,055			
				Total 2024 Revenue Projections	165,592,084

Washington County, Arkansas
2025 Budget Request

Funding Source	Fund Name	Fund Dept	2024 Budget	2025 Budget Request	Dollar Change	Percent Change
General	County Judge	1000 0100	486,425	522,050	39,359	8.09%
General	County Clerk	1000 0101	729,742	758,711	28,969	3.97%
General	Circuit Clerk	1000 0102	775,637	837,389	61,752	7.96%
General	Treasurer	1000 0103	289,373	294,055	4,682	1.62%
General	Collector	1000 0104	1,659,044	1,532,862	-126,182	-7.61%
General	Assessor	1000 0105	3,442,432	3,339,449	-102,982	-2.99%
General	Board of Equalization	1000 0106	1,572,665	1,574,947	2,282	0.15%
General	Quorum Court	1000 0107	345,902	341,390	-4,512	-1.30%
General	Buildings & Grounds	1000 0108	9,035,166	6,524,013	-2,511,153	-27.79%
General	Election Commission	1000 0109	1,315,762	562,207	-753,555	-57.27%
General	Planning	1000 0110	408,563	454,999	46,436	11.37%
General	Comptroller	1000 0113	626,611	697,856	71,245	11.37%
General	Information Technology	1000 0115	2,515,022	3,303,627	788,605	31.36%
General	Purchasing	1000 0118	250,410	265,968	15,558	6.21%
General	Archives Records Mgmt	1000 0119	0	3,500	3,500	
General	Grants	1000 0120	213,908	261,723	47,815	22.35%
General	Human Resources	1000 0121	457,214	701,489	244,275	53.43%
General	County Attorney	1000 0122	455,004	477,228	22,224	4.88%
General	County Communications	1000 0133	153,501	169,016	15,516	10.11%
General	County Health	1000 0300	17,169	17,169	0	0.00%
General	Ambulance Service	1000 0301	1,451,825	1,473,490	21,665	1.49%
General	Animal Shelter	1000 0308	1,022,001	1,094,737	72,825	7.13%
General	Sheriff	1000 0400	14,092,654	14,606,267	532,106	3.78%
General	Circuit Court I - Martin	1000 0401	40,975	43,345	2,370	5.78%
General	Circuit Court II - Threet	1000 0402	69,637	69,587	-50	-0.07%
General	Circuit Court III - Zimmerman	1000 0403	1,598,603	1,675,098	81,568	5.10%
General	Circuit Court IV - Beaumont	1000 0404	218,447	228,862	10,415	4.77%
General	Circuit Court V - Bryan	1000 0405	37,060	149,434	112,374	303.22%
General	Circuit Court VI - Durett	1000 0406	162,065	47,378	-114,687	-70.77%
General	Circuit Court VII - Taylor	1000 0407	149,995	170,918	20,923	13.95%
General	Circuit Court VIII - Warren	1000 0408	1,189,449	1,192,208	2,759	0.23%
General	District Court of Fayetteville	1000 0409	54,667	58,134	3,467	6.34%
General	District Court of Springdale	1000 0410	41,783	44,291	2,508	6.00%
General	District Court of Prairie Grove	1000 0411	30,530	31,751	1,221	4.00%
General	District Court of West Fork	1000 0412	28,200	29,050	850	3.01%
General	District Court of Elkins	1000 0413	48,724	57,566	8,842	18.15%
General	District Court Judges	1000 0414	46,160	46,160	0	0.00%
General	Prosecuting Attorney	1000 0416	2,011,852	2,277,348	265,496	13.20%
General	Public Defender	1000 0417	1,103,659	1,159,667	56,008	5.07%
General	Coroner	1000 0419	599,183	721,835	122,652	20.47%
General	Constables	1000 0420	47	47	0	0.00%
General	Sheriff Work Release	1000 0428	19,170	19,170	0	0.00%
General	Court Reporting Services	1000 0440	27,300	27,300	0	0.00%
General	JDC (Juvenile Detention Center)	1000 0444	1,916,474	2,197,954	238,440	12.44%
General	DEM (Dept of Emergency Mgmt)	1000 0500	677,900	768,015	90,115	13.29%

Washington County, Arkansas
2025 Budget Request

General	Fire Departments	1000 0502	1,270,700	1,280,700	10,000	0.79%
General	County Judge Emergency Budget	1000 0505	300,000	300,000	0	0.00%
General	Environmental Affairs	1000 0702	255,835	0	-255,835	-100.00%
General	Veteran Services	1000 0800	260,345	250,231	-10,114	-3.88%
General	Extension Office	1000 0801	222,612	285,100	62,488	28.07%
Other	Employee Insurance Fund	1002 0125	7,543,400	9,004,000	1,460,600	19.36%
Other	ARPA Rev Replacement	1006 1405	0	10,000,000	10,000,000	
Other	Animal Shelter Projects	1825 0312	53,906	13,429	-40,477	-75.09%
Other	Road	2000 0200	16,808,472	16,755,003	-50,528	-0.30%
Other	Road Add'l Fuel Tax	2003 0220	500,000	1,000,000	500,000	100.00%
Other	Treasurer Automation	3000 0103	155,196	170,550	15,354	9.89%
Other	Collector's Automation	3001 0104	841,268	884,483	43,216	5.14%
Other	Circuit Court Automation	3002 0437	24,100	55,600	31,500	130.71%
Other	Assessor's Amend. 79	3004 0105	79,100	92,600	13,500	17.07%
Other	County Clerk's Cost	3005 0101	114,602	114,250	-352	-0.31%
Other	Recorder's Cost	3006 0128	1,827,126	1,805,672	-21,454	-1.17%
Other	County Library	3008 0600	3,623,009	4,019,377	396,368	10.94%
Other	County Library - Greenland Branch	3008 0610	14,712	14,712	0	0.00%
Other	County Library - Winslow Branch	3008 0611	14,764	14,764	0	0.00%
Other	County Clerk's Operating	3010 0101	15,000	15,000	0	0.00%
Other	Child Support Tranfers Out	3012 8888	4,432	5,000	568	12.82%
Other	Sheriff Communication	3014 0400	343,500	350,300	6,800	1.98%
Other	Jail Operations	3017 0418	24,279,114	25,797,397	1,535,661	6.33%
Other	Jail Maintenance	3017 1418	2,696,676	2,573,552	-123,124	-4.57%
Other	Boating Safety	3019 0400	18,550	29,425	10,875	58.63%
Other	Emergency 911 Fund	3020 0501	687,576	630,306	-57,271	-8.33%
Other	Adult Drug Cr. Transfer Out	3028 8888	32,318	32,000	-318	-0.98%
Other	Circuit Ct Juv. Division Fund	3031 0446	5,000	0	-5,000	-100.00%
Other	Assessor Late Assesement Fee	3042 0105	26,000	0	-26,000	-100.00%
Other	CSU Fund	3075 0341	26,452	26,864	412	1.56%
Other	Law Library	3402 0422	171,560	89,088	-82,472	-48.07%
Other	Drug Enforcement-State-Sheriff	3404 0400	19,800	19,800	0	0.00%
Other	Drug Enforcement-Fed-Sheriff	3405 0400	27,100	27,100	0	0.00%
Other	Animal Shelter Howick Trust	3407 0313		208,851	208,851	
Other	Radio System Sales Tax	4800 0512	684,329	500,000	-184,329	-26.94%
Totals:			114,334,464	127,194,415	12,864,619	11.25%

Notes:

Without ARPA Rev Replacement Funds: \$2,864,619 increase equals 2.5% increase.

Unfunded Requirements reduced budget request by \$1.19 million

Future Construction

1006 - Rev Replacement = \$10,000,000

3046 - American Rescue Plan Act Account Balance = \$14,030,609

EOC Probable Cost = \$8,285,232

Washington County, Arkansas
2025 Budget Request

Ordinance 2023-054 (EOC Engineering/Architecture) = \$1,000,000 -- Spent = \$275,974

Ordinance 2023-130 (EOC Construction) = \$4,857,232 -- Spent = \$13,505

Detention Center - Covid Mitigation Probable Cost = \$18,812,332

Ordinance 2022-123 (Detention Center Project) = \$8,812,332 -- Spent = \$608,254

Balance Needed to Cost of EOC:	\$7,995,753
Balance Needed to Cost of Detention Center Project:	\$18,204,078
Total Balance Needed:	\$26,199,831
Difference:	\$2,169,222

Washington County, Arkansas
2025 Budget Request

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Washington County, Arkansas
2025 Budget Request

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General	Environmental Affairs	1000 0702	255,835	0	-255,835	-100.00%
General	Veteran Services	1000 0800	260,345	250,231	-10,114	-3.88%
General	Extension Office	1000 0801	222,612	285,100	62,488	28.07%
Totals:			53,697,403	52,945,292	-767,760	-1.43%

Washington County
2025 BUDGET
Justification Letters

1000 0108

Building & Grounds Capital & Personnel Line Items Justification:

Personnel:

During the last budget cycle Buildings and Grounds asked for two Maintenance Positions for 2024 both were approved. One position was turned back after budget finalization for uses in correcting budget shortfalls. However, one position was to be left in the 2024 budget, yet somehow it was NOT included by the Comptroller. We have a need for that position and I would like it included in the 2025 budget.

Capitol:

We have four HVAC units that are 20+ years old. We need to plan to replace them when they go out. We will only replace them, if we have issues with them.

We need to replace one vehicle. It is a 14 year old Chevy pick-up with over 160000 miles currently. In addition, we'll need to add one vehicle if the additional maintenance position is approved.

This year we have added a security line item to the B & G budget. A few requests have come in from various department concerning valid safety concerns that need to be addressed and we'd like to budget to accommodate those requests.

2025 Budget Request

The responsibility of the Election Commission (the “Commission”) shall be to coordinate and conduct all elections held in Washington County.

The Commission’s budget reflects our required responsibilities for the 2025 Election Year. Election dates are limited to May and November, with the exception of an election to fill a vacancy. The limited dates in 2023 resulted in more special elections being held with the Annual School Election. The budget reflects poll worker pay for the Annual School Election, required poll worker training and special elections, including the possibility of run-off elections.

The Commission’s budget for **Line Item 1002 Salary Part-Time** includes seasonal poll workers, Commissioners, and part-time staff members who help with the preparation of elections and training of poll workers. The Commission depends on the part-time staff to conduct elections that have become extremely complicated. The majority of the part-time staff has been with the Commission for over 10 years, and have become vital to the continuation of secure, safe and transparent elections.

Reimbursement

The Commission seeks reimbursement for certain expenses for all elections. This includes but is not limited to:

- Poll Worker Pay
- Fuel/ Truck Rental
- Cell Phone/ Wi-Fi
- Mileage
- Advertising and Publications

Anticipating upcoming election cost and predicting voter turnout is based on past election years and known offices up for election.

For questions please contact

Jennifer Price
Director of Elections
479-444-1766
jprice@washingtonty.gov

1000 0110

2025 Planning Department Budget Justification

July 25, 2024

Submitted by Sam Ata, Planning Director

*Items highlighted in yellow show the difference from 2024 budget. All other line items are the same amount as the 2024 budget.

1002 - Salaries, Part-Time-\$8,320

This line item pays the planning board members' salary as part-time employees.

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).

1005 – Overtime/Other Premium Components-\$2,080

This line item covers the planning staff overtime payments and comp-time expenses if needed.

2001- General Supplies-\$1,500

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

2002- Small Equipment-\$3,000

Up from \$1,000

Cover the price of the new office all-in-one printer and associated supplies and replacement parts. Also covers equipment such as monitors, stapler, keyboard, mouse, etc.

2003- Janitorial Supplies-\$200

Clorox wipes, Lysol spray, 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-\$1,500

Up from \$1,000

Planning have an annual clothing allowance for work shirts (\$150 maximum/employee), cold/wet weather jackets ((\$150 maximum/employee when needed), and safety boots (for planning director, senior planner, and planner only). 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-\$6,000

Planning uses the Road Department's fuel pump to refill vehicles mostly. Fuel, lube and oil filters prices are going up and varies by the car year and model. Below is the estimated fuel cost to keep the vehicles running each year. Planning department currently has two (2) 2020 Ford Edge average monthly gas consumption is \$200-\$250. Both vehicles use high-end oil filters and fully synthetic oil/lube.

2008- Tires & Tubes-\$3,000

Up from \$1,500

Normal maintenance for all current and proposed vehicles. Tire prices are going up and a single tire price is around \$350-\$500 on average.

2009- Computer/IT Equipment-\$6,500

Up from \$2,500

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

2023- Parts and Repairs-\$6,000

Up from \$1,500

Current two (2) Planning vehicles (both 2000 Ford Edge) are in good shape but were purchased as used and both about 5-years old, which will require regular maintenance and repair from time to time. This line-item is dedicated to the estimated specialized parts and repairs for the department's current vehicles.

Since the two vehicles are modern computerized vehicles, any engine, transmission, or AC related repairs has to be done by professional services or the Ford dealership. The Road department management, which charges for labor, estimated the average repair cost to be around \$2,000-\$2,500 per vehicle.

3004- Engineering and Architectural-\$15,000

Up from \$13,500

Our County Contracted Engineer, Garver & Associates, reviews our submittals and provides essential technical comments/requirements that we pass on to the project's applicants/developers. We invoice the applicants for the engineering fees, so it gets paid back into the General Fund. Last year, the hourly rate for professional engineering review went up from \$120 to \$135, with some projects requires additional upper tier engineering review that coast around \$157 to \$240/hour.

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-\$4,000

Down from \$5,500

Planning department pays postage on several communication and return invoice letter. In addition, planning pays for all neighbor notification packets we send out (current postage cost is \$0.73 for regular mail and nearly 6.50 for 1oz certified letter). Planning staff then invoices the applicant for these mailing fees, so it gets paid back into the General Fund. If the new Planning Ordinance passes, the neighbor notification will be handled by the applicants/developer, however, the planning staff still needs to send out letter for violators, receipts, and other official correspondence.

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

The planning office has one county cell phone shared by planning staff. The current monthly payment is \$47.08/month a total of \$564.96/year (that might increase by next year). Planning would like to have an additional cell phone so any staff member 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, a new cellphone would be between \$500 -\$1,000. This increase will also covers the carrier (Verizon) monthly cellphone bill/usage charges.

3030- Travel-\$1,000

Planning staff travels to national conferences, workshops, training sessions, and regional meetings.

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- \$0

Down from \$1,000

This line item covers fire safety for equipment and travel insurance fees/rates premiums Fire safety for equipment and travel insurance.

Building/Contents Insurance and HR Software costs per department policies have been updated by the Comptroller office on 07/18/2024 via email. Thus, to reflect the changes, the planning budget will subtract the Building and Content Insurance from the 2025 budget.

3053- Fleet Liability-\$2,000

Insurance for the Planning vehicles. 2022 expenditures were \$1,010. Planning expect the fleet liability will increase once purchasing another vehicle.

3054- Other Sundry Insurance-\$100

Covers other insurance (Notary insurance, stamps, errors and omissions policy, warranty, and bonds).

Due to increased rubber and mechanical stamp prices and application fees for notary, a slight increase is requested to cover warranty, bonds, insurance, etc.

3060 - Utilities Electric-\$1,500

Up from \$0

Planning wasn't asked to include utility water charges in departmental budget since 2022. Hence water charges was not considered during the 2023 and 2024 budgets. Planning received a request from the comptroller's office to include water and utilities' charges in the 2025 budget back in 2024.

3061 - Utilities Gas-\$1,500

Up from \$0

Planning wasn't asked to include utility water charges in departmental budget since 2022. Hence water charges was not considered during the 2023 and 2024 budgets. Planning received a request from the comptroller's office to include water and utilities' charges in the 2025 budget back in 2024.

3062 - Utilities Water-\$1,500

Up from \$0

Planning wasn't asked to include utility water charges in departmental budget since 2022. Hence water charges was not considered during the 2023 and 2024 budgets. Planning received a request from the comptroller's office to include water and utilities' charges in the 2025 budget back in 2024.

3073- Lease- Machinery and Equipment-5,000

Down from \$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), and printing papers and plotter paper rolls around \$200-\$400/year (depending on usage).

-EA-C558 (shared copier) leases for an estimate of \$546.14/month including tax, so that's \$6,554.04 annually. Chargers split by Planning, Road department, and Environmental Affairs 30%-60%-10% respectively.

Planning department pays an average of \$163.85/month including tax, so that's \$1,966.20/year including tax.

-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 averaging 4,802.04/year, when including parts (ink and printhead) the total is \$6,257.04/year (not counting maintenance fees, parts if needed, or extra overage charges).

This cost might go down significantly for the 2026 budget when the copier's contract is cancelled sometime in 2025.

3074- Contract- Overage-\$1,000

Overage on copiers and other printing equipment (planning contracts a full-size professional plotter/scanner).

3090- Dues and Memberships-\$40,000

Northwest Arkansas Regional Planning Commission membership changed from \$26,358.50 in 2020 and 2021 to \$28,348 in 2022. NWARPC requested an increase in membership dues to \$35,422 in 2024 (\$6,074 increase from 2023). 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).

-HAMMRC Investors membership \$2,500 (Annually)

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

-NWARPC and others membership dues, which provide necessary access to information and services, are increasing in response to the growing population of Washington County.

-Add \$500 for DocuSign membership for 2025.

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

Certification/recertification, training, continuing education, etc.

3102- Software Support Maintenance Agreement-\$4,500

Down from \$6,000

Annual software purchase such as Microsoft office, ArcGIS Desktop, ArcGIS Pro, Adobe Acrobat, DocuSign, and BlueBeam, etc. Productivity software are needed to provide the Planning staff with tools and applications to allow creating and modifying of general office documents to allow the planning office to maintain productivity and functionality.

The ArcGIS software pricing has increased significantly due to recent changes in licensing and user agreement/tier that took place on 06/26/2024.

In additions, adding \$2,000 - \$3,500 to cover the cost of a Human Recourses Management system, more commonly referred to as the UKG software.

The cost per employee per month is estimated to be \$13.15; this would need to include your part-time personnel as well. For this budget year we also need to take care of the implementation cost so I would also ask that you include an additional \$1,337.14 per department. It is my understanding that this cost would come out of your 3102 line item.

Example, if you have 4 full-time employees and 7 part-time Planning Board members/employees therefore, the calculation should look something like this: $((11 \times \$13.15) \times 12 + \$1,337.14) = \$3,072.80$ (estimated). Planning paid \$3,200 in 2024.

Building/Contents Insurance and HR Software costs per department policies have been updated by the Comptroller office on 07/18/2024 via email. Thus, to reflect the changes, the planning budget will subtract the UKG software from the 2025 budget.

Patrick Deakins
COUNTY JUDGE



Steven Baird
IT Director

WASHINGTON COUNTY, ARKANSAS
INFORMATION TECHNOLOGY

July 22, 2024

To: Washington County Quorum Court
From: Steven Baird, IT Director
Subject: Capital Request for 2024 – Data Storage Array & South Campus Firewalls

Dear Justices:

The Information Technology Department is requesting \$724,810 for 1) a 4 CPU Data Storage Array and 2) a pair of South Campus Firepower Firewalls. Both requests will be installed in the new Emergency Operations Center (EOC). Having these components will provide disaster recovery services in the event the primary server/data location is separated from the core network. The first item (Data Storage Array) will be eliminated from the 2025 budget if the Federal Grant is approved which will reduce this capital request by \$652,810.

Information Technology Line Item Request descriptions:

- 2001 General Supplies: \$2800 requested. Includes \$800 general expenses; \$2000 Equipment Disposal
- 2002 Small Equipment: \$198000 requested. Includes \$9000 miscellaneous items (phones, power supplies, \$185000 replacement phone system, \$4000 replacement scanners
- 2006 Clothing/Uniforms: \$400 requested; Shirt logo embroidery
- 2007 Fuel/Oil & Lubricants: \$5000 requested for Vehicle maintenance
- 2008 Tires and tubes: \$1400 requested; Tire expense for 3 vehicles
- 2009 Computer/IT Equipment: \$466622 requested; includes
 - \$70000 PC's
 - \$42000 additional SAN hard drive storage
 - \$15000 Digital Persona Fingerprint devices
 - \$116661 Five Dell PowerEdge R450 Rack Servers for North Campus
 - \$116661 Five Dell PowerEdge R450 Rack Servers for EOC/South Campus
(can be eliminated by grant funding)
 - \$20300 Deputy workstation replacements
 - \$26000 QC Laptop replacements
 - \$60000 Replacement switches for non-Courthouse buildings
- 2022 Plumbing and Electrical: \$800 requested; electrical expense
- 2023 Part and repairs: \$10000 requested; Hardware component replacements
- 3003 Computer Services: \$41200 requested; includes
 - \$8000 KnowBe4 Phishing services
 - \$10000 Camera installations
 - \$9700 Digital Persona Annual renewal
 - \$4000 One year of Software Maintenance Product for QLCSCO-BASE and licenses
 - \$4000 PDQ update management suite
 - \$2000 Remote desktop management
 - \$3500 Pleasant Solutions Password Management
- 3009 Other professional services: \$64500 requested; includes
 - \$3300 General expenses
 - \$6000 DocuSign exp to IT
 - \$6000 Critical Mention media monitoring service
 - \$24000 Presidio Umbrella services
 - \$25200 Presidio on-premise calling
- 3023 Internet Connection: \$88400 requested
 - \$53400 Ritter Communications
 - \$8000 AT&T
 - \$27000 COX Communications
- 3040 Advertising and Publications: \$3500 requested; Job posting

- 3090 Dues and Memberships: \$1620 requested; Library & EC Zoom subscription, \$135/month
- 3102 Software Support Maintenance Agreement: \$438600.13 requested; includes
- \$8600 Digital Persona
 - \$47500 Cisco EA Bundle subscription renewal 3 of 3 years
 - \$17600 Netwrix Auditor for Active Directory
 - \$6100 County Judge DocuSign Allocation
 - \$10500 ESRI GIS
 - \$7200 SSL & DNS services
 - \$3400 QL-CSCO-MAINT one year of software maintenance product for QL-CSCO-BASE and licenses
 - \$15000 X Medius Renewal
 - \$50000 Cisco CON-SMARTNET RENEWAL Cisco Email Security XaaS Subscription SMA and ESA Cisco Secure Endpoint Cloud
 - \$2050.13 Maint renewal CUSTOM ESSEN 1PM 8X5
 - \$15000 govAccess – Maintenance, hosting, & Licensing fee – Core Granicus
 - \$12200 KACE SYSTEMS MANAGEMENT APPLANCE W 605 MANAGED COMPUTER MAINTENANCE RENEWALS
 - \$5000 IT share of TCP 1 year support renewal
 - \$2900 SolarWinds Serve-U MFT Server – license + 1 year maintenance, 1 server
 - \$7400 Standard Cisco Duo MFA edition, 12 months
 - \$9500 What's Up Gold Plus - Server/Network Monitoring
 - \$15000 V-VBRENT-VS-P01AR-00: Veeam Annual Basic Maintenance Renewal
 - \$15000 Miscellaneous Software Purchases
 - \$24000 Meraki MX450 Advanced Security License and Support-3 Years
 - \$12650 Meraki MX75 licensing
 - \$42000 VMWare licensing
 - \$32000 Windows server licenses (Qty 30)
 - \$35000 ALBERT SOC from MS-ISAC
 - \$5000 HBS flex block
 - \$23000 SQL 16 core license NCDB01 year 1 of 3
 - \$15000 MDM Solution
- 4009 Computer Machinery/Equipment: \$724810.06 requested
- \$652810.06 Dell PowerStore storage array with 4 CPU/384GB memory and 265TB of SSD storage (can be eliminated with grant funding)
 - \$72000 South Campus Firepower firewalls

Patrick Deakins
County Judge

3020 0501/1000 0115



John Luther
911 Operations Director
Steven Baird
Technology Director

July 31, 2024

To: JESAP Committee and Quorum Court Members

From: John Luther, Director 911 Operations/Steven Baird, Technology Director

Justification for Salary Increase: Willow Mendez, GIS Analyst

Current Salary: \$48,505

Proposed Increase: \$11,295

New Salary: \$59,800

Current Pay Grade: 13

Recommended Pay Grade: 16 (as per county grader's recommendation)

Willow Mendez, a GIS Analyst at Washington County, has demonstrated exceptional performance and dedication in her role. In light of her significant contributions, ongoing professional development, and current market trends in Northwest Arkansas, we propose a salary increase of \$11,295, adjusting her compensation from \$48,505 to \$59,800. Additionally, we support the recommendation from the county's contracted grader to adjust her salary grade from 13 to 16, aligning her role with her advanced skills and responsibilities.

Performance and Achievements:

1. Certifications and Professional Development:

- **Small UAS License:** Willow's Small Unmanned Aerial Systems (UAS) license has greatly enhanced our aerial data collection capabilities, broadening the scope and accuracy of our GIS analyses.
- **ESRI Cartography Certification:** This certification signifies Willow's advanced proficiency in cartography, directly improving the quality and presentation of our geographic information products.
- **In-person & Online Training:** Her participation in multiple seminars illustrates her dedication to staying current with the latest GIS technologies and methodologies.

2. Work Performance:

- Willow consistently delivers high-quality work and often exceeds expectations. Her analytical skills and attention to detail are exemplary, significantly contributing to the success of our projects.

- She has taken on additional responsibilities and shown leadership and initiative in various projects, improving efficiency and productivity of Emergency Services in Washington County.

Rationale for Increase and Pay Grade Change:

1. **Market Alignment:** Willow’s proposed salary of \$59,800 is competitive and in line with the regional average, reflecting her advanced skills and certifications. This adjustment ensures her compensation is in line with industry standards and acknowledges her expertise and contributions.
2. **Pay Grade Adjustment:** The recommended change in pay grade from 13 to 16, as advised by the county’s contracted grader, accurately reflects Willow’s elevated role and responsibilities. This adjustment aligns her position with her advanced qualifications, increased duties, and the greater impact she has on our projects and team performance.
3. **Retention and Motivation:** Recognizing Willow’s hard work and achievements with a salary increase and a pay grade adjustment is crucial for maintaining her motivation and job satisfaction. Competitive compensation and an appropriate pay grade are essential for retaining top talent and supporting continued high performance.
4. **Enhanced Value:** Willow’s recent certifications and the additional value she brings to our team through her expertise justify both the salary increase and the pay grade change. These adjustments reflect her enhanced role and significant contributions to the organization.

Conclusion:

Given Willow Mendez’s exceptional performance, ongoing professional development, and the county grader’s recommendation to adjust her pay grade, we strongly recommend approving the proposed salary increase of \$11,295 and the pay grade adjustment from 13 to 16. This recognition will acknowledge her contributions and position her compensation competitively within the market.

Patrick Deakins
County Judge



Dr. Bridget Russell
Grants Director

WASHINGTON COUNTY ARKANSAS

280 North College Avenue, Fayetteville, AR 72701

July 30, 2024

Washington County Quorum Court

RE: Budget Request for 2025

Justices;

The Grant Department respectfully requests additional funds be allocated to the 2025 Grant budget for the purpose of subscribing to a grants management system. The funding need is shown below:

FY 2025 - \$39,000

This includes the annual subscription fee as well as the first year Implementation Fee.

(Optional) FY 2026 - \$21,000

(Optional) FY 2027 - \$22,000

A grant management subscription will support a more efficient system for budgeting, managing, tracking and reporting grant funds. Specific benefits include:

- Improving the level of efficiency and transparency within the complete grant process:
 - Grant search
 - Application
 - Award management
 - Allocation and expenditures of funds appropriately
 - Streamline grant reporting – both quarterly and at the end of the cycle;
- Maintaining compliance with ever changing federal grant regulations;
- Assist in enhancing the process for monitoring sub-recipients;
- Track performance in a timelier manner;
- Reduce the number of hours required for overall grant management.

Respectfully,

DocuSigned by:
Bridget Russell

Dr. Bridget Russell

Grants Administrator
Washington County
280 N College Avenue, Suite 116
Fayetteville, AR 72701-4279
479-444-1895
brussell@washingtoncountyar.gov



Washington County Animal Shelter

2859 S. Tim Helder Drive Fayetteville, AR. 72701

August 19, 2024

From: Tammy Harp

Subject: Request for a Used Truck

To whom this may concern,

Washington County Animal Shelter is requesting \$25,000 for 2025 to go towards the purchase of a used truck to replace the current 2014 Toyota 4 Runner.

The Purchase of a truck will enable us to haul pallets of dog/cat food, cat litter and other items of bulk. This purchase will save money and time on making multiple trips in the Toyota 4 Runner. This purchase will also help in avoiding any inconvenience to another department by asking them to pick-up our product, which could take several days of planning and disrupting their already busy schedule.

The Toyota 4 Runner will be used as a trade in on this purchase and the remainder of the balance will be paid for out of the Howick Family Trust Donation fund as a capital purchase. This purchase will not affect my 2025 budget.

Thank you for your consideration.

Sincerely,

Tammy Harp
2859 S. Tim Helder Drive
Fayetteville, AR. 72701



BETH STOREY BRYAN
CIRCUIT JUDGE

STATE OF ARKANSAS

FOURTH JUDICIAL CIRCUIT

FIFTH DIVISION

P.O. BOX 1583

FAYETTEVILLE, AR 72702-1583

PHYSICAL ADDRESS: 280 N. COLLEGE, SUITE 403

TELEPHONE: (479) 444-1556

FAX: (479) 444-1883

ALETA POTTER
TRIAL COURT ADMINISTRATOR
E-Mail: apotter@washingtoncountyar.gov

CINDY DONALD
OFFICIAL COURT REPORTER
E-Mail: cindy.donald@washingtoncountyar.gov

JAMES ROSE
COURT SERVICES OFFICER
E-Mail: jrose@washingtoncountyar.gov

July 31, 2024

Washington County
Finance and Budget Committee
280 N. College, Ste. 530
Fayetteville, AR. 72701

Dear Budget Committee Members:

I am writing to explain the reason that I am requesting increases in certain line items for the Division 5 budget and the Circuit Court Automation Fund.

First, Effective January 1, 2025, I will be handling 25% of the criminal docket previously handled by Division 7, Judge Taylor. She will now be handling 75% of the criminal docket, previously handled by Division 6, Judge Lindsay. Division 6 will no longer hear criminal cases. Therefore, I am requesting that the budget for the Division 6 law clerk simply be transferred to Division 5.

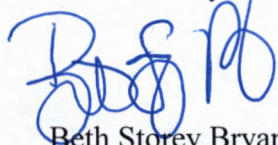
Second, I am requesting an increase in the Food line item and the Jurors and Witnesses line item as there will be a significant increase in jury trials. While I will still continue to hear civil jury trials, taking on 25% of the criminal docket will necessitate a substantial increase in jury trials. Further, because of the backlog in criminal cases, I anticipate having to hear many more than other divisions in years past in an effort to free up space in the jail and in accordance with speedy trial rules.

Lastly, the Division 5 Ad Litem budget will be decreased by \$5,000 as Division 5 will no longer be hearing Domestic Relations cases beginning January 1, 2025.

I recently became Administrative Judge for the Fourth Judicial District and am tasked with several new areas including the management of the Circuit Court Automation Fund. The fund I believe averages a balance of \$120,000 and is funded each month with various fines and fees. I have learned that often times the requested amounts do not line up with the amounts spent due to the fact that different judges have unanticipated technology needs most years. In 2024, there have been sound equipment purchases for Judge Warren's Courtroom and new computers for Judge Martin. Further, Westlaw, the online legal research system used by many of the judges, has increased its rates so I have therefore, revised the budget to more accurately reflect anticipated expenses. Those line items are Small Equipment, Computer/IT Equipment and Dues and Memberships.

Please let know if you have any questions at all about these requested increases in the above described line items for the 2025 Budget. I thank you for your time and consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Beth Storey Bryan". The signature is stylized and cursive.

Beth Storey Bryan
Circuit Judge



DOUG MARTIN
CIRCUIT JUDGE

STATE OF ARKANSAS

FOURTH JUDICIAL CIRCUIT
FIRST DIVISION
P.O. BOX 1206
FAYETTEVILLE, AR 72702-1583
PHYSICAL ADDRESS: 280 N. COLLEGE, SUITE 402
TELEPHONE: (479) 444-1552
FAX: (479) 444-1752

KAYLE OSBURN
TRIAL COURT ADMINISTRATOR

KAREN MORROW
OFFICIAL COURT REPORTER

ROSE KRUG
COURT SERVICES OFFICER

September 27, 2024

Paul Sherman
Comptroller

Dear Mr. Sherman,

Through much effort, my court has maintained either the smallest or second smallest budget of all county offices for many years. We have reduced our budget every time the county has requested. Reviewing previous years, you will see that my requested budget was \$46,195.00 in 2013. By 2017, we requested a budget of \$37,676.00.

In 2018, I reduced line item "Personal Services" from \$7,534.00 per year to \$1,615.00 per year. When requested to reduce my budget in 2019, we eliminated this line item entirely.

In 2020, I requested an increase in my budget due to a tremendous increase in jury-trial demands in 2019. The 2020 trials did not take place due to the pandemic, and at the end of 2020, my office had not spent \$28,472.99 of our requested budget of \$36,862.00, which was returned to the county.

During the pandemic, many offices requested and received much money to make their offices compliant with the social distancing requirements. My staff and I conformed our courtroom to the safety requirements for under \$250.00. The changes made in my courtroom were identical to what other offices did at a much higher expense. My staff researched to find the most cost effective supplies and did the vast majority of the conformation work themselves.

Safety concerns remained the issue of 2021. Most of the chairs in Washington County courtrooms and juror rooms were made of cloth and were thus unable to be disinfected. As a result, many offices purchased new chairs that were leather or vinyl covered, making it possible to wipe them down with disinfectant cleaners. The chairs in my courtroom and juror room were very well built and in great condition after 25 - 30 years of use. They were made of steel and cloth, however, so rather than buying new chairs, I chose to re-purpose the chairs we had by having them recovered. The cost was much less than expensive than purchasing new chairs and I was able to shop local.

My requested budgets remained the same for 2021 and 2022. My requested 2023 budget increased by only \$750.00 to \$37,612.00 in order to accommodate for the apparent upcoming increase in jury trials coming out of the pandemic. To my surprise, many of the jury trials settled or were dismissed

for other reasons, leaving \$20,836.04 in unused funds remaining at the end of the year. Those funds were returned to the county.

For the 2025 budget, I have requested a higher increase than in previous years. As you most likely know, we have submitted a line-item explanation for each requested increase. Outlined below, many of the request increases are due to rising costs that are not within my control.

Line Item 3021 Postage: asked for a \$100 increase because the post office notified us that the price for our mail box would be higher in 2025. (They did not know the exact amount.)

Line Item 3032 & 3094 Mileage, Meals, & Lodging: \$500 increase for each line item. These were items we eliminated in 2022. I have asked for the increases so that my staff and myself might begin attending training seminars once again.

Line Item 3052 Fire and Extended Coverage: \$70 increase. We had a negative balance in this line item; however, this is an increased expense that is out of my control.

Line Item 3073 - Lease -Machinery and Equipment: \$1000 increase. Again, we had a negative balance in this line item, but the cost for these items has simply increased.

Line Item 3090 Dues and Memberships: \$100 increase. We had a negative balance in this line item as well, but the costs have increased.

Line Item 3102 Software Support Maint Agrmt. \$300 increase. The State has a new court program that must be purchased each year.

Line Item 2004 Med & Drugs: \$100 increase. Jurors regularly request over the counter medicines such as Tylenol, Ibuprofen, Immodium, etc. In years past, we have searched our own drawers, pockets and purses to accommodate these requests.

My docket already has 108 days scheduled for jury trial in 2025. At \$50 a day for each juror who serves (\$5400) multiplied by an average of 13 jurors (some trials require one alternative while longer trials require two), we get a total cost of \$70,200.00. This amount does not include meals or mileage (paid to jurors traveling from outside of Fayetteville). Nor does this include the \$15 to each juror not selected who appeared at the selection process. We typically limit our jury pools for voir dire to thirty in order to keep this expense as low as possible.

My office currently requests \$15,000 per year for this expense. We are able to do this based on my experience with the number of trials set verses the number of those that go to trial. I strive to get cases resolved through mediation, hearings, and settlements before a jury trial must be held.

Reviewing previous years' budgets for my office, each and every year, a significant amount of unused funds have been returned to the county:

2017 - unused funds \$13,102.73

2018 - unused funds \$10,193.53

2019 - unused funds \$13,576.96
2020 - unused funds \$28,472.99
2021 - unused funds \$10,789.53
2022 - unused funds \$18,858.88
2023 - unused funds \$20,836.04

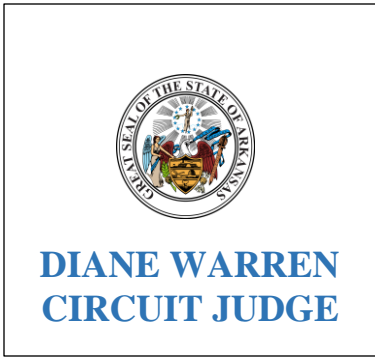
I hope a review of my office's past budgets reflects what I believe to be our successful efforts to be frugal with the tax payers' money. In addition to inflation, our civil case load has increased by 15% in the last year. Also, I go to Madison County to hold court at least one day per month. My staff and I drive our personal vehicles instead of using the county vehicle -- yet another way we save the county expenses.

For years my office has maintained a significantly smaller budget than every other office in the county. Despite this difference, we consistently accomplish a great percentage of the county's judicial work at an extremely respectable rate of efficiency. I would be more than happy to visit with you about where you think my office might make any reductions as requested. Thank you very much.

Sincerely,

A handwritten signature in blue ink, appearing to read "Doug Martin". The signature is fluid and cursive, with a large loop at the beginning and a distinct end stroke.

Doug Martin
Circuit Judge



STATE OF ARKANSAS
CIRCUIT COURT
WASHINGTON AND MADISON COUNTIES
WASHINGTON COUNTY JUDICIAL ANNEX
123 N COLLEGE AVE.
FAYETTEVILLE, AR 72701
PHONE: (479) 695-1663

TAYLOR FERGUSON
TRIAL COURT ADMINISTRATOR
taylor.ferguson@washingtoncountyar.gov

RALENN MCBEE
OFFICIAL COURT REPORTER
rmcbee@washingtoncountyar.gov

DEPUTY ALLEN LOTT
COURT BAILIFF
alott@washingtoncountyar.gov

Date: July 31, 2024

To: Quorum Court Members

From: Division VIII

This letter is being written to explain a proposed change regarding new processes to the Division 8 budget for 2025.

The most substantial addition we're requesting for the 2025 budget is for line item #3009 "Other Professional Services" totaling \$48,500.00. This is an additional \$31,000 over the standard amount provided of \$17,500.

We're requesting an additional \$31,000 for this line item in order to provide additional programs to moderate and high risk youth involved in our juvenile court. Our department has made great strides in establishing relationships and rapport with local service providers who can assist with low or no cost programs for low risk youth involved in our court. Unfortunately, there is not the same availability for programs for moderate or high risk youth. Therefore, we're requesting additional funds in the amount of \$31,000 for "Other Professional Services" in order to develop and implement new programs that could be of service to moderate and high risk youth. A brief description and estimated cost of each new program is as detailed below.

Beautiful Walls Art Club – This program would consist of interactive art therapy classes that could help youth process trauma through painting images on canvas which can also be hung in the Washington County Division 8 Courthouse. Funds would be used to cover supplies, facilitators and building rentals. Estimated annual cost: \$12,000

Juvenile Court 101 – This program would consist of classes that would educate youth as to what to expect while going through the juvenile court system. Funds will be used to cover supplies and facilitators. Estimated annual cost: \$3,900

Civil Rights Classes – This program would consist of classes that would help educate youth on topics related to civil rights. Funds would be used to cover supplies and facilitators. Estimated annual cost: \$3,900

Boxing Club – This program would consist of classes for youth at a local boxing club which would include physical exercise and mentorship. Funds would be used to cover tuition. Estimated annual cost: \$5,200

D8 Warriors – This would be a "summer camp" style program where youth would engage in physical exercise via obstacle course with mentorship from local law enforcement, fire department, etc. Funds would be used to cover supplies and facilitators. Estimated annual cost: \$1,000



**DIANE WARREN
CIRCUIT JUDGE**

STATE OF ARKANSAS

**CIRCUIT COURT
WASHINGTON AND MADISON COUNTIES
WASHINGTON COUNTY JUDICIAL ANNEX
123 N COLLEGE AVE.
FAYETTEVILLE, AR 72701
PHONE: (479) 695-1663**

TAYLOR FERGUSON
TRIAL COURT ADMINISTRATOR
taylor.ferguson@washingtoncountyar.gov

RALENN MCBEE
OFFICIAL COURT REPORTER
rmcbee@washingtoncountyar.gov

DEPUTY ALLEN LOTT
COURT BAILIFF
alott@washingtoncountyar.gov

Guns Down Intervention Program – This program would consist of classes that would educate youth about gun safety and gun violence prevention. Funds would be used to cover supplies, building rentals and facilitators. Estimated annual cost: \$5,000

Thank you for your time and attention to this request.

A handwritten signature in cursive script that reads "Diane Warren".

Diane Warren

Circuit Judge Division 8

1000 0419



WASHINGTON COUNTY

STATE OF ARKANSAS
2769 S. Brink Dr
Fayetteville, Arkansas 72701



Roger W. Morris
Coroner
479-444-1730 – Office
479-444-1582 – Fax

Budget Proposal for Vehicle Upgrade at Washington County Coroner's Office

MW Prepared by: Chief Deputy Mike Neville
Date: 07-25-2024

Executive Summary

In order to maintain the efficiency and reliability of our fleet, the Washington County Coroner's Office is proposing an upgrade to our oldest vehicle. With the current fleet, we have six vehicles, all of which are well-maintained, but some are aging and have high mileage. Specifically, we propose upgrading the 2014 Chevrolet Tahoe and adding a new 2023 Chevrolet 2500 to our fleet. This will improve our operational capacity, especially in terms of having the ability to transport multiple cots in one vehicle, and ensure we have a reliable spare vehicle or one available for a new hire.

Current Vehicle Fleet

1. **Chevrolet 1500 Support Vehicle** - 23,000 miles
2. **2022 Ford F-250 Response Vehicle** 18,000 miles
3. **2021 Chevrolet 2500 Response Vehicle** - 49,000 miles
4. **2017 Dodge Ram 1500 Transport Vehicle** - 120,000 miles
5. **2014 Chevrolet Tahoe Spare Vehicle** - 130,000 miles
6. **2012 Chevrolet Tahoe Response Vehicle** - 98,000 miles

Currently, one investigator is driving the 2012 Chevrolet Tahoe.

Rationale for Vehicle Upgrade

Although the existing vehicles are well maintained and reliable, the high mileage on some, particularly the 2014 Chevrolet Tahoe, indicates the need for an upgrade to ensure continued reliability and efficiency. Upgrading to the 2023 Chevrolet 2500 will allow us to transport two cots instead of one, enhancing our response capacity. Additionally, having a newer vehicle reduces the risk of mechanical failures and maintenance costs.

The proposed 2023 Chevrolet 2500 is a Federal Signal Demo truck with approximately 12,000 miles on it. It will be delivered matching the color of our fleet, and outfitted with all necessary emergency lighting and equipment, and requiring minimal additional upgrades to be service-ready. Buying this vehicle as a demo/used vehicle will save approximately \$15,000., which does not include the nearly \$7000. In emergency lighting equipment upgrades. *MW*

STATE OF ARKANSAS
2769 S. Brink Dr
Fayetteville, Arkansas 72701



Roger W. Morris
Coroner
479-444-1730 – Office
479-444-1582 – Fax

Budget Request Summary

- Vehicle Purchase: 2023 Chevrolet 2500 - \$67,000.00
- Upgrades and Equipment - \$3000.00 camper shell

Detailed Budget Breakdown

1. Vehicle Purchase

- 2023 Chevrolet 2500 (Federal Signal Demo Truck): \$67,000.00

Total for Vehicle Purchase: \$67,000

2. Upgrades and Equipment

- Emergency Lighting and Equipment \$Included
- Additional Upgrades : \$3000.00
- Color match vinyl wrap included

Justification and Impact

The addition of the 2023 Chevrolet 2500 will:

- Enhance our ability to transport multiple cots, improving operational efficiency.
- Reduce maintenance costs and the risk of mechanical failure associated with older, high-mileage vehicles.
- Ensure we have a reliable spare vehicle available or one ready for a new hire.

By retiring the oldest vehicle and integrating a newer, more capable truck, we can maintain our commitment to providing high-quality service to the citizens of Washington County..

Conclusion

We respectfully request the approval of this budget proposal to upgrade our vehicle fleet and continue providing reliable and efficient service to Washington County. This upgrade is crucial for maintaining our operational readiness and ensuring we can meet the demands of our growing community. *mn*

WASHINGTON COUNTY

STATE OF ARKANSAS
2769 S. Brink Dr
Fayetteville, Arkansas 72701



Roger W. Morris
Coroner
479-444-1730 – Office
479-444-1582 – Fax

Thank you for your consideration.

Roger W. Morris, Coroner

A handwritten signature in black ink, appearing to read "R. Morris".

Prepared by

Mike Neville, Chief Deputy Coroner

A handwritten signature in black ink, appearing to read "Mike Neville".

651

Washington County Coroner



1000 0444

STRENGTH OF THE STATE

Washington County Juvenile Justice Center
885 Clydesdale Drive, Fayetteville, AR 72701 PHONE: (479) 444-1670

July 22nd, 2024

Re: Line Item 4005 Vehicle Capital Outlay: Justification for the Purchase of a New Vehicle for the Washington County Juvenile Detention Center

Dear **Quorum Court** members,

I am writing to formally request an allocation of seventy- thousand dollars (\$70,000) in the 2025 Washington County Juvenile Detention Center budget for the purchase of a new county vehicle. This addition is essential for the effective and safe transportation of our residents to various locations across Arkansas.

Currently, our fleet comprises **two (2) vehicles**:

A **2010 Nissan Armada** with a 28-gallon fuel tank and over one hundred thousand miles. This vehicle, while it has served us well, is increasingly unreliable due to its age and high mileage, leading to frequent maintenance issues and potential safety risks.

A **2017 Dodge Durango** with over seventy thousand miles. Although this vehicle is in better condition than the Armada, it is still subject to wear and tear from extensive use and will soon require significant maintenance to remain dependable.

Given the critical nature of our transportation needs, including court appearances, medical appointments, and other essential travel requirements for our residents, it is imperative that we maintain a fleet of dependable vehicles. The addition of a new vehicle will ensure:

Reliability: A new vehicle will provide a reliable means of transportation, reducing the risk of breakdowns and delays, which can compromise the safety and well-being of both staff and residents.

Safety: Modern vehicles are equipped with the latest safety features, enhancing the protection of all occupants during transit.

Efficiency: A new, fuel-efficient vehicle will help manage operational costs better, providing long-term savings on fuel and maintenance.

The requested seventy thousand dollars (70,000) will cover the purchase price of a new vehicle, including necessary modifications to meet the specific requirements of transporting juvenile residents. We have researched the market and identified several suitable options within this budget that align with our needs.



STRENGTH OF THE STATE

Investing in a new vehicle is not merely a matter of convenience; it is a crucial step in ensuring the safety, efficiency, and effectiveness of our operations. We are committed to providing the highest standard of care and support to the residents under our supervision, and reliable transportation is a fundamental component of that commitment.

Thank you for considering this request. We look forward to your favorable response and are available to provide any additional information or clarification needed to support this request.

Respectfully,

Christopher B. Tinsley

Christopher B. Tinsley, **Director of the WCJDC**

**PATRICK
DEAKINS**



**JOHN
LUTHER**

**WASHINGTON COUNTY,
ARKANSAS**

Department of Emergency

7-29-2024

The Department of Emergency Management is respectfully requesting to purchase a new vehicle on the 2025 budget for both emergent and non-emergent response.

The division has not purchased a vehicle off the county budget since 2005. The vehicles the division currently has were acquired through the Homeland Security Grant Program (HSGP). The division participates in the HSGP to coordinate and oversee some of the state's special response teams. As those teams vehicles are replaced with newer units, Emergency Management has utilized them as department response vehicles. Even though these vehicles were used, they were still suitable for the division's needs upon return.

Unfortunately, due to reduced grant funding it will be necessary to purchase a replacement vehicle for our department out of the county budget. Two of the vehicles that our division currently utilizes are reaching their serviceable limit (both are over 12 years old with over 100K miles each) and are costing a large amount on repairs. Reliable vehicles are necessary for emergency responses required by our office.

At this time the division would like to purchase an all-wheel drive vehicle that will allow for response in all weather and all terrain conditions.

Thank you for your time and consideration.

John C. Luther
Director



**Washington County Fire Protection
Association**

P.O. Box 226 • Prairie Grove, AR 72753

July 25, 2023

Washington County Budget Committee
280 N. College Ave.
Fayetteville, AR 72701

RE: 2025 Budget Request

On behalf of the Washington County Fire Protection Association. I am requesting funding for the 2025 year in the amount of \$1,270,000.00.

Sincerely,

Chris Coker
President WCFPA

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

September 27, 2024

Dear Washington County Finance and Budget Committee,

The Cooperative Extension Service county offices are funded through a combination of federal, state and county support. The county contribution for each office is based on a uniform funding structure to pay a portion of staff salaries. The state pays the largest percentage of salaries and fringes and plus Maintenance and Operations (M & O) funding while additional support comes from federal support and grants.

We appreciate the need to scrutinize and minimize our 2025 budget request, but have a dire need for a second County Extension Agent - 4-H position. The Washington Co. 4-H program is one of the largest in the state with nearly 400 youth members, 19 community and project 4-H Clubs, and more than 40 certified adult volunteers. 4-H educational programs include workshops, competitions, and overnight camps. Many of the club meetings, educational experiences and camps occur in the evenings and on weekends when families are available, but the current Program Assistant position is restricted to 40 hours per week. As Benton County did over a decade ago, we would like to transition the 4-H Program Assistant position into a second 4-H County Agent position. This is a salaried position without a limit on the hours per week so it will provide much-needed flexibility and support for the Washington County 4-H program. **For the first time since 2016, we are asking for a budget increase. The \$62,500 increase requested will support the additional 4-H Agent.**

I'll be glad 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.

Respectfully,

Katie Teague

Katie Teague
County Extension Agent – Staff Chair

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

July 22, 2024

Dear Washington County Finance and Budget Committee,

The Washington Co. Cooperative Extension Service's annual budget request has remained the same since 2016. The \$222,612 request included:

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

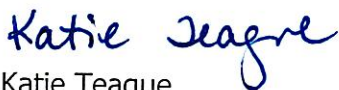
The Cooperative Extension Service has offices in all 75 counties that are funded through a combination of federal, state and county support. The county contribution for each office is based on a uniform funding structure established in 2002 and amended in 2016 to pay a portion of staff salaries. It is 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 while additional support comes from federal support and grants.

We provide impactful educational programs and research-based information across Washington County in the areas of agriculture and natural resources, family and consumer sciences, community economic and leadership development, and 4-H youth development. Annually, our locally-led planning committees identify emerging educational needs specific to Washington County residents.

This year, we are requesting a \$62,500 increase in funding to transform our current 4-H Program Assistant position into a County Extension Agent - 4-H position. The Washington Co. 4-H program is one of the largest in the state with nearly 400 youth members, 19 community and project 4-H Clubs, and more than 40 certified adult volunteers. We also support our 4-H members with a broad variety of educational opportunities and experiences including workshops, competitions, and overnight camps. Many of the club meetings, educational programs and camps occur in the evenings and on weekends when families are available, but the Program Assistant position is restricted to 40 hours per week. As Benton County did over a decade ago, we would like to transition the 4-H Program Assistant position into a second 4-H County Agent position. This would be a salaried position without a limit on the hours per week so it will provide much-needed flexibility and support for the Washington County 4-H program.

I'll be glad 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.

Respectfully,



Katie Teague
County Extension Agent – Staff Chair



2000 0200

RE: 2025 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 2024 budget requests.

Line Item Explanations: 2002.0200

Line Item 2003 Janitorial Supplies – This line item was increased due to the increase in market cost.

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

Line Item 2020 Building Materials and Supplies – This line item was increased due to the increase in market cost.

Line Item 2021 Paints and Metals – This line item was increased due to the increased number of road miles that require centerline stripping “Yellow Line” and the increase in the market cost of paint.

Line Item 2023 Parts and Repairs – The request for this increased line item is due to increased costs. The ever aging fleet of equipment is in need of repairs. Those repair cost for replacement parts have increased. 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 increase is due to increased costs and amount of projected maintenance scheduled.

Line Item 2026 Culvert and Pipe – This line item was increased due the need to purchase additional culverts for projected new construction projects for 2025.

Line Item 2029 Small Tools – This line item was increased due to market cost.

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

Line Item 3053 Fleet Liability – The increase in this line item is due to the increasing cost of insurance and adding additional equipment to the fleet.



Line Item 3071 Dues and Memberships– This line item was increased due to rental fees associated with the rental of 2 compactor rollers for new construction purposes.

Patrick Deakins
County Judge



Jeff Crowder
Road Superintendent

WASHINGTON COUNTY, ARKANSAS
Road & Bridge Department

RE: 2024 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 Capital Purchases for the 2024 budget.

1. New Excavator. The Road Department has only one 80,000lb class excavator in the fleet. This weight class excavator is required for much of the construction operations within the Road Department. We need to replace a smaller weight class with this unit to increase efficiency and production. The quote that we have received is \$373,305.47.
2. Replacing a 1996 Etnyre Asphalt Dist. This equipment is needed for our asphalt/chip seal operations. This distributor sprays the asphalt oil on the road so we can spread ½ in chips over the oil in chip seal operations. Estimated cost for this piece of equipment is \$300,000.

In lieu of asking to increase the Roads Department Capital Outlay to fully fund these requests, the \$650,000 dollars increase request would be used to cover the Asphalt Paver and one of the Pad Rollers. The remaining items would be purchased utilizing funds acquired from the monies received from an auction. If auction funds do not cover the cost of all the other items then not all items will be purchased.

Sincerely,

Jeff Crowder, Road Superintendent
Washington County

Washington County Sheriff's Office
2025 Budget
(Capital Outlay)
(Machinery & Equipment (Other) Line Item -1000 0400 4004)

(1000 0400 4004) = Amount requested \$10,000

Increased by \$10,000.00

Justification Drone upgrade:

The Washington County Sheriff's Office has utilized the Phantom 4 Pro and Mavic 2 Enterprise (thermal) drones since 2018 and 2019 respectively. These models have been instrumental in various operations, contributing significantly to public safety and officer security. However, technological advancements have outpaced our current equipment, rendering them less effective due to discontinued support and outdated software.

Technological Obsolescence: Both the Phantom 4 Pro and Mavic 2 Enterprise drones are now unsupported by their manufacturer, with no available parts for repairs and no further software updates. This limits our operational capabilities, particularly in areas crucial to law enforcement, such as flight stability, camera resolution, and data processing.

In recent years, drone technology has made significant strides, transforming how law enforcement agencies operate in various scenarios. One of the most notable advancements is in flight stability and maneuverability. Modern drones are equipped with advanced stabilization systems and precise control algorithms, ensuring stable flight even in adverse conditions. This capability is crucial for maintaining steady footage during flight missions and executing precise maneuvers during critical operations.

Another key advancement is the extension of battery life. Older drone models typically had flight times limited to around 20-30 minutes per battery charge. However, newer drones like the Anzu Robotics Raptor T can now operate for up to 45 minutes per battery charge. This extended flight time significantly enhances operational efficiency by reducing downtime for battery changes and allowing for longer flight times for missions without interruption.

Furthermore, advancements in camera and imaging capabilities have revolutionized drone technology. Modern drones are equipped with high-resolution cameras that capture clearer, more detailed images and videos. This improvement is particularly valuable for law enforcement, as it enhances situational awareness, aids in evidence collection, and supports documentation efforts during investigations and operations. Additionally, some drones are equipped with thermal imaging cameras, which can detect heat signatures and provide crucial information in search and rescue missions or when tracking suspects.

The integration of advanced data processing capabilities is another notable advancement. Drones can now process data onboard in real-time and transmit high-definition video feeds to ground control stations or remote devices. This capability facilitates immediate decision-making, enhances communication between teams, and supports coordinated efforts with other agencies or emergency responders in dynamic and time-sensitive situations.

The impact of these technological advancements on law enforcement operations is profound and multifaceted. Enhanced flight stability and extended battery life enable drones to maintain consistent and prolonged aerial surveillance, providing continuous monitoring of large-scale events, critical incidents, or high-risk environments. This capability enhances situational awareness, enabling officers to make informed decisions and respond promptly to unfolding situations with precision and effectiveness.

In search and rescue operations, drones equipped with advanced imaging technologies, such as thermal cameras, play a pivotal role. They can quickly scan vast areas, detect heat signatures, and locate missing persons or individuals in distress. This capability accelerates search efforts, improves rescue coordination, and increases the likelihood of successful outcomes in time-critical scenarios.

Moreover, the rapid deployment of drones enhances law enforcement's ability to respond swiftly to emergencies. Drones can be deployed rapidly to assess disaster scenes, accident sites, or crime scenes from above, providing crucial visual information and situational updates to ground teams. This capability improves overall response efficiency, supports tactical decision-making, and ensures that resources are deployed effectively to mitigate risks and protect public safety.

Beyond operational efficiency, the use of advanced drones also promotes cost-effectiveness and safety in law enforcement operations. By reducing the need for manned aircraft or ground-based personnel in certain tasks, drones help minimize operational costs and mitigate risks to officers' safety. They can access remote or hazardous locations that are difficult or unsafe for humans to reach, providing valuable insights and intelligence without exposing personnel to unnecessary dangers.

Advancements in drone technology have revolutionized law enforcement capabilities by enhancing flight stability, extending operational endurance, improving imaging capabilities, and enabling real-time data processing and transmission. These advancements translate into tangible operational benefits, including enhanced situational awareness, efficient emergency response, and cost-effective deployment strategies that support overall mission success and uphold the commitment to public safety and security.

Investing in modern drone technology is crucial to maintaining and enhancing the Washington County Sheriff's Office's drone program. This acquisition will ensure that we can continue to utilize cutting-edge technology for public safety initiatives, uphold operational standards, and adapt to evolving law enforcement challenges effectively.

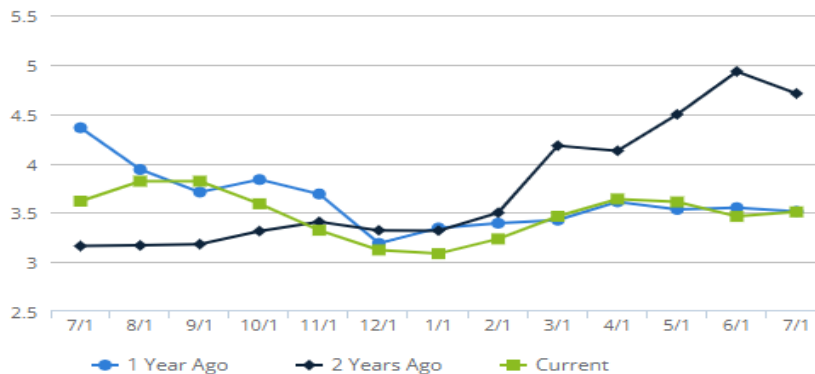
The requested funding of \$10,000 for upgrading our drone capabilities reflects a necessary investment to meet current operational demands and legal standards.

2025 Fuel Charges - 0400 Enforcement						
2025 Budget - \$413,518.00				Line Item # 2007		
	<u>WEX INC</u>	<u>Estimated</u>	<u>Total</u>	<u>Enforcement Gallons Used</u>	<u>Avg Cost Per Gallon</u>	
Estimated oil service			\$ 8,000.00			
Fuel		\$ 397,000.00				
January	\$ 9,788.86	\$ 33,083.00	\$ (23,294.14)	2,955	\$3.81	
February	\$ 19,845.00	\$ 33,083.00	\$ (13,238.00)	7,665	\$3.81	
March	\$ 21,524.04	\$ 33,083.00	\$ (11,558.96)	7,529	\$3.81	
April	\$ 23,684.82	\$ 33,083.00	\$ (9,398.18)	7,738	\$3.81	
May	\$ 23,824.24	\$ 33,083.00	\$ (9,258.76)	7,759	\$3.81	
June	\$ 23,385.74	\$ 33,083.00	\$ (9,697.26)	8,013	\$3.81	
July						
August						
September						
October						
November						
December						
Fuel Adjustment						

Base on Q1 25887 gal, assuming \$3.81 per gal fuel cost	2025 Budget	\$394,518.00	\$413,518.00
other (oil and Lubricants)	2025 Budget	\$19,000.00	

Arkansas Monthly Price Trends for Regular

[Click Here for Interactive Charting](#)



Washington County Sheriff's Office

VEHICLES

Capital Expense Request for 2025 Budget

(Vehicles Line Item - 1000 0400 4005) =	\$595,000
(Parts and Repairs – 100 0400 2023) =	\$154,020
(Other professional Services- 100 0400 3009) =	\$42,700

June 23, 2024

The Sheriff's Office Enforcement Division is requesting \$595,000 in capital outlay funds (line item 2024), \$154,020 in parts and repairs (line item 2023) and \$42,700 in other professional services (line item 3009). This budget request is for purchasing the following vehicles:

Replacement Tahoes

- 10 - Chevrolet Tahoe, police package, 4-wheel drive
- 10 - Equipment to outfit cost per patrol unit \$15,402,000
- 10 - Other Professional Services for installs per unit \$4,270

As in the past, the Sheriff's Office intends to purchase these vehicles utilizing the Arkansas State bid pricing. The only pricing at this early stage in the budget process will be the prices from the 2024 State Vehicle Contract. The 2024 bid price for the 4-wheel drive, police package vehicles was \$55,142. Based on conversations with a local General Motors dealership, they are estimating a 5- 8% increase on the 2025 models. This would increase the price to approximately \$59,500 per Tahoe.

These vehicles will be replacements for high mileage Enforcement units. When we first began the change over to the Tahoe platform several years ago, we told the Quorum Court we expected to get more mileage from them and that has been the case.

It is important to note we have a "hand-me-down" process when we retire a patrol vehicle. Those that are still mechanically reliable will be re-assigned to less demanding roles within our office. This could include assignment to deputies within Court Services, Training, and Civil Process.

Our Patrol vehicles are operated daily on county roads, many of which are still gravel. We must also sometimes drive across fields, creeks, and cross some treacherous private driveways in our daily duties to answer calls from citizens. The constant vibration of driving, opening and closing of doors to get in and out of the vehicle, extra idling, high-speed driving, uncooperative prisoners, etc., all take a toll on the vehicle.

<u>Estimated total cost for all vehicles:</u>	<u>\$595,000</u>
<u>Total cost for outfitting/install:</u>	<u>\$196,720</u>

**Washington County Sheriff's Office
Holiday Incentive Request for 2025 Budget
Line item 1017-- **Holiday Incentive**
(0400 Sheriff, 0418 County Jail)
July 15, 2025**

The Sheriff's Office below divisions are requesting a total of \$924,680 in Holiday Incentive (line Item 1017) in the following funds for the 2025 budget.

- 0400 Sheriff's Office \$383,525
- 0418 County Jail \$541,155

Holiday Incentive

In 2019 the Washington County Quorum Court pass ordinance number 2019-91 repealing ordinance number 1993-36, 194-03, 1995-38 and 2012-71 in reference to holiday compensation.

The ordinance is pertaining to essential personnel working in areas that must be staffed at all times (such as Communications, Detention personal, Law Enforcement, Juvenile Detention, and the Animal Shelter) that do not receive time off for holidays.

The Washington County Sheriff's Office has 317 essential slots between the above-mentioned budgets. The methodology used to calculate the holiday incentive are based on the twelve holidays the county has approved in years past, multiplies by an eight-hour day. It should be noted that the remaining funds left in the line item (1017) have never been moved to other funds and any remaining or unused funds have always been turn back into the appropriate funds.

The total cost for this request would be: \$924,680

Washington County Sheriff's Office
Part-time Salary Request for 2025 Budget
(Part-time Salaries Line Item - 1000 0400 1002)
(0400 Sheriff and 0418 County Jail,
July 12, 2025

The Sheriff's Office divisions are requesting a total of \$165,000.00 in Part-Time Salaries (line item 1002) for the 2025 budget. This request is allocated as follows:

- **0400 Sheriff's Office:** \$65,000.00 Increased by \$0.00
- **0418 County Jail:** \$100,000.00 Increased by \$10,000

The Washington County Sheriff's Office (WCSO) employs approximately 10 to 20 part-time employees at any given time. These employees are assigned to various departments, including the Jail, Enforcement, and Communications. Part-time employees play a crucial role in supplementing the workforce, particularly by filling unoccupied slots and covering for full-time employees who are on vacation, sick leave, or attending training sessions. This ensures that the Sheriff's Office can maintain its operations without interruption. The budget increase for County Jail (0418) is attributed to the employment of part-time staff, including personnel dedicated to reducing detainee recidivism. These part-time employees will support initiatives aimed at lowering repeat offenses by providing targeted programs and interventions.

The WCSO operates around the clock, providing services 24 hours a day, 7 days a week. Due to the continuous nature of these operations, part-time employees are indispensable. They help offset the workload and provide flexibility in staffing, allowing the Sheriff's Office to manage the demands of their services effectively.

Using part-time employees offers significant financial benefits. Part-time staff are compensated for fewer hours and receive fewer benefits compared to full-time employees. This strategy helps reduce overall salary costs and ultimately saves taxpayer dollars. By balancing the workforce with both full-time and part-time employees, the WCSO can efficiently manage its budget while ensuring that all shifts are adequately covered.

It is also important to note that any remaining funds in line item 1002 have always been returned to their respective budgets. These funds have never been reallocated to other areas, ensuring financial transparency and responsible budgeting practices. This prudent management of resources reinforces the WCSO's commitment to fiscal responsibility and the efficient use of taxpayer money.

Washington County Sheriff's Office
Overtime Request for 2024 Budget
(Overtime/Other Premium Compensation Line Item - 1000 0400 1005)
July 12, 2024

The Sheriff's Office Enforcement Division is requesting a total of \$300,000 in overtime funds from the Overtime/Other Premium Compensation (line item 1005) for the 2025 budget. This request is necessary to compensate employees who are required to work beyond their straight-time maximum hours in a given pay period.

0400 Sheriff's Office: \$300,000

The Washington County Sheriff's Office (WCSO) operates around the clock, providing essential services 24 hours a day, 7 days a week. Due to the nature of our operations, there are times when we cannot send employees home after they have reached their maximum accrued straight-time hours for a pay period. Several factors contribute to this need for overtime, including required training, staffing shortages, high call volume, serious or in-progress incidents, and specialized call-outs. Employees often need to complete mandatory training sessions that extend beyond their regular working hours. At times, we face shortages in staffing that require existing employees to work additional hours to maintain adequate coverage and ensure public safety. The volume of calls for service can be unpredictable, necessitating additional hours to manage and respond to these calls effectively. Emergencies and serious incidents that occur during shifts may require personnel to work overtime to manage the situation appropriately. Certain incidents require the expertise of specialized deputies, such as K9 units, Criminal Investigation Division (CID), Accident Reconstructionist, and others, who may need to be called in for their specialized skills.

Moreover, several overtime activities are reimbursed, with funds being returned to the General Fund. These activities include the U.S. Forest Service Program (Patrol Lake Wedington), where deputies provide patrol services at Lake Wedington and are reimbursed for their overtime work. The Arkansas Highway Transportation Department STEP (Selective Traffic Enforcement Program) provides overtime compensation to deputies engaged in traffic enforcement under the STEP program.

It is important to highlight that any remaining funds in line item 1005 at the end of the fiscal year are not transferred to other funds but are instead returned to the appropriate funds. This practice ensures transparency and proper use of the allocated budget for overtime and other premium compensation.

By securing the requested \$300,000 in overtime funds, the WCSO aims to maintain operational effectiveness, ensure public safety, and adequately compensate our dedicated employees for their extended service hours.

**Washington County Sheriff's Office
Capital Expense Request for 2025 Budget**

(Small Equipment-1000-0400-4004) =	\$10,000
(Small Equipment- 3017-0418-4004)=	\$10,000

The Sheriff's Office is requesting a total of **\$20,000.00** in capital outlay funds from the small equipment line item (Line Item 4004), for the 2025 budget to purchase the following:

1 – Key-Box Management System/KeyWin 6 Software

A Key-Box Management System (KMS) is crucial for effective fleet management and is particularly pressing for the Sheriff's Office, which currently lacks any key management system.

This KMS offers a range of advanced features designed to streamline and enhance key management. For user management, it provides flexibility with options for selected or random PIN codes, prox-cards, or fingerprint access. It supports user deactivation and allows for setting validity periods, accommodating an unlimited number of users.

In terms of key management, the system includes time restrictions for key usage, searchable hidden key IDs, and a graphical overview of key locations.

The system's event logging feature provides comprehensive logs accessible from both PCs and the cabinet itself. Users can customize which data appears in the logs, utilize an intelligent search function, and sort logs by date or event type. Clear alarm indications and the ability to generate reports in CSV and PDF formats enhance the system's functionality.

For administrators, the KMS supports an unlimited number of administrators with adjustable rights. Administrators can manage cabinets and view information pertinent only to their assigned cabinet, with all administrative activities recorded in logs.

Group management is streamlined with the ability to create and manage groups for both users and keys, facilitate time-based access, and simplify administration through group-based controls.

The key cabinet itself features a search function on the display, enabling users to easily locate key information. It also provides details on key holders and includes a service menu for configuration, accessible with a full authorization administration code. The system can be configured as standalone or networked, with options for automatic or fixed IP addresses, and incorporates both door and key alarms for added security.

Implementing a KMS will significantly enhance security, efficiency, and accountability in fleet management for the Sheriff's Office. With valuable equipment and sensitive information often in fleet vehicles, a KMS ensures that only authorized personnel have access to vehicle keys, reducing the risk of theft or misuse. Moreover, the system allows fleet managers to quickly locate and distribute keys, thereby minimizing downtime and improving operational efficiency.

Keybox Management continued

Evidence from case studies shows that KMS implementations can lead to up to 30%-time savings in key retrieval and distribution processes.

The system also improves accountability by providing detailed tracking of key access, creating an audit trail that is invaluable for investigating discrepancies and ensuring adherence to internal policies.

Cost savings are another major benefit of a KMS. By reducing the risk of lost or stolen keys and streamlining key allocation processes, a KMS lowers costs associated with key replacement and managing unauthorized access. Organizations that have implemented a KMS have experienced up to a 40% reduction in key replacement costs.

Operational control is further enhanced with the ability to set access levels and permissions, ensuring that only authorized staff can access specific vehicle keys. This helps maintain better control over vehicle usage.

Finally, modern KMS solutions offer integration capabilities with other fleet management software, providing a unified approach to managing vehicle data, maintenance schedules, and other operational aspects. This integration improves data accuracy and reporting capabilities, leading to better strategic decision-making and streamlined operations.

The implementation of a Key-Box Management System will greatly benefit the Sheriff's Office by improving security, efficiency, and accountability, while also delivering cost savings and better operational control.



Total estimated cost of the system- \$20,000.00

Washington County Sheriff's Office
Budget Explanation & Capital/Operational Expense Request - 2025 Budget
Jail Operations and Maintenance: 3017 0127

HVAC system:

I am requesting to keep my capital for replacing RTU (roof top units) heat and air units. These units are going on 21 years old. They have been running 24/7 since 2003. They have run 2/3 more runtime than a normal office building. Recently the units have been worked even harder due to the overcrowding of the jail which introduced more of a heat load than the unit was designed to handle. These units are starting to show wear and tear on the compressors and the coils. They are also R22 refrigerant that costs \$55 a pound. The new units are more energy efficient and are 410A refrigerant at \$14.66 a pound. This funding will allow us to keep a rotation enabling me to replace several units each year, spreading the cost of replacement of all of the roof top units over a 15-year life expectancy. We have been doing this rotation since 2020 allowing us to replaced 19 RTU's.

Line Item 4004 Machinery & Equipment Amount requested \$150,000

UPS Master Control:

The UPS (Uninterruptible Power Supply) serves as our primary power backup system within the facility. It was originally installed when the building was constructed 20 years ago and has since been crucial in maintaining uninterrupted operation of our control systems and surveillance cameras during power disruptions. Its role is pivotal: when the main power supply is interrupted, the UPS immediately kicks in, providing seamless transition until the generator activates and assumes the electrical load. This setup ensures continuous functionality of our critical systems, safeguarding against any downtime or loss of control that could occur during power fluctuations or outages. Given its age and the critical nature of its function, replacing the UPS is now imperative to maintain the reliability and resilience of our operational infrastructure.

Line Item 4003 Improvement other than building Amount requested \$50,000

Boiler:

The boiler currently in use is part of the original equipment package that came with the jail in 2003 and services the kitchen area. Although we have rebuilt this boiler multiple times, sourcing parts for such an outdated unit is becoming increasingly difficult. According to our maintenance service contractor, the boiler is now operating at approximately 60% efficiency. A new boiler, with a 97% efficiency rating, would significantly reduce both water and gas usage in the kitchen area.

Line Item 4004 Machinery & Equipment Amount requested \$77,000

Justification for Installing Handrails and Walk Pads on the Jail Complex Roof:

I am requesting the installation of handrails and walk pads on the roof of the jail complex due to serious safety concerns. In early 2024, a new roof was installed. According to the roofing company, the material used is similar to a “pool liner,” which has created a surface that is extremely slick and poses significant safety hazards, especially during wet or icy conditions.

Currently, the roof is accessed frequently by multiple personnel and contractors who perform maintenance and repairs on various equipment, including radio systems, HVAC units, fans, and gas lines. This constant activity is necessary to ensure the proper functioning of essential systems within the jail complex.

Several pieces of critical equipment are located within 10 feet of the edge of the roof. This proximity to the edge, combined with the slick surface, significantly increases the risk of slips, falls, and potential injuries. The installation of handrails would provide a crucial physical barrier that can prevent personnel from accidentally stepping too close to the edge and falling off the roof. Similarly, walk pads would offer a stable, non-slip surface for walking and working, reducing the likelihood of slips and falls.

The potential consequences of not addressing these safety issues are severe. A fall from the roof could result in serious injury or even fatality for personnel and contractors. Additionally, falling tools or equipment pose a danger to people below and could cause significant damage.

The roofing company that installed the new roof has also recommended the installation of handrails and walk pads as part of the overall safety system for the new roof. Their professional assessment underscores the importance of these safety measures in mitigating the risks associated with the current roof surface.

By installing handrails and walk pads, we will be proactively addressing the significant safety hazards posed by the slick roof surface. This will ensure a safer working environment for all personnel and contractors, prevent potential accidents, and comply with safety.

Due to the project's scope and the requirement for an architect, we have included an additional 20% to the overall cost, bringing the total to approximately \$55,400.

Line Item 4003 Improvement other than building Amount requested \$332,400

All the Capital Outlay amount requested \$609,400 Increase amount \$84,400

Operational Expense Request

Upgrade HVAC Server/software:

The HVAC computer system currently in use was procured alongside the construction of the jail in 2004. As the system has aged, we have encountered recurring issues with wiring failures and controller malfunctions. These failures not only disrupt our operations but also necessitate frequent repairs, adding to maintenance expenses.

Moreover, the original HVAC system is no longer compatible with the newer HVAC units that we are integrating into our facilities. This incompatibility hampers our ability to achieve optimal energy efficiency and operational performance across the entire facility. The technological advancements in HVAC systems since 2004 have rendered our current system outdated and unable to support modern efficiency standards.

To address these challenges effectively, it is imperative to upgrade our HVAC computer system to a contemporary model that is compatible with our new HVAC units. This upgrade will not only enhance system reliability and reduce maintenance downtime but also improve energy efficiency, ultimately resulting in long-term cost savings.

2001	GENERAL SUPPLIES	\$2,300.00
2009	COMPUTER/IT EQUIPMENT	\$3,700.00
2022	PLUMBING AND ELECTRICAL	\$4,200.00
2023	PARTS AND REPAIRS	\$78,900
3009	OTHER PROFESSIONAL SERVICES	37,100.00
3102	SOFT/HARDWARE SUPPORT	\$3,800.00

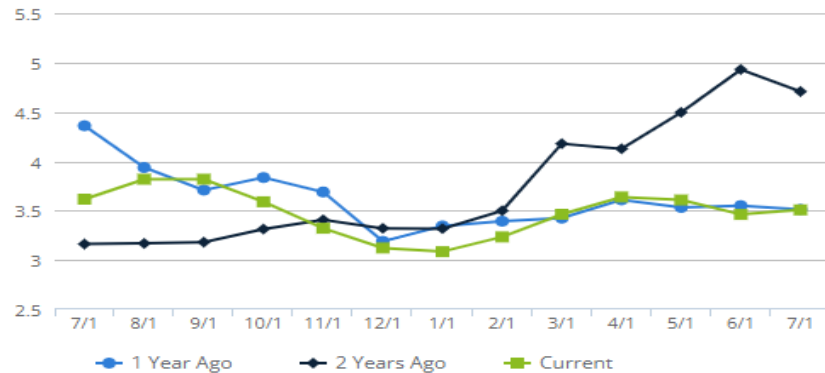
Total amount added to operational budget Amount requested \$130,000

2025 Fuel Charges - 0418 County Jail						
2025 Budget - \$217,123.00				Line Item # 2007		
	<u>WEX INC</u>	<u>Estimated</u>	<u>Total</u>	<u>Enforcement Gallons Used</u>	<u>Avg Cost Per Gallon</u>	
Estimated oil service			\$ 8,000.00			
Fuel		\$ 397,000.00				
January	\$ 5,306.41	\$ 33,083.00	\$ (27,776.59)	4,862	\$3.81	
February	\$ 11,492.83	\$ 33,083.00	\$ (21,590.17)	4,203	\$3.81	
March	\$ 13,489.78	\$ 33,083.00	\$ (19,593.22)	4,657	\$3.81	
April	\$ 13,913.34	\$ 33,083.00	\$ (19,169.66)	4,646	\$3.81	
May	\$ 13,779.54	\$ 33,083.00	\$ (19,303.46)	4,687	\$3.81	
June	\$ 13,379.53	\$ 33,083.00	\$ (19,703.47)	4,867	\$3.81	
July	\$ 14,218.43					
August						
September						
October						
November						
December						
Fuel Adjustment						

Base on Q1 12,722 gal, assuming \$3.81 per gal Fuel cost	2025 Budget	\$212,766.00	\$220,766.00
other (oil and Lubricants)	2025 Budget	\$8,000.00	

Arkansas Monthly Price Trends for Regular

[Click Here for Interactive Charting](#)



**Washington County Sheriff's Office
Budget Explanation – 2025 Budget
Jail Operations: 3017-0418**

The following information is supplemental to the submitted budget worksheets for the 2025 budget.

Included below are further explanations for the line items we felt noteworthy because of the amounts increasing:

Line Item and Description

1002 Salary Part-Time: Amount requested \$100,000 Increased by \$10,000

Due to an overpopulated facility, part-time employees have become invaluable assets. These employees play a crucial role in both reducing detainee recidivism and supporting part-time deputies. To achieve these objectives, we have integrated part-time staff into various programs and classes. They assist with job training, GED preparation, cognitive awareness programs, and Alcoholics Anonymous/Narcotics Anonymous sessions. Their involvement ensures that detainees receive the necessary support and resources to facilitate their rehabilitation and reintegration into society. This comprehensive approach not only alleviates some of the strain on our facility but also promotes a safer and more supportive environment for both staff and detainees. For more details.

2002 Small Equipment: Amount requested \$159,325 Increased by \$55,000

This increase will cover the cost of acquiring more belly chains and shackles. These are essential for the safe and secure handling of detainees, particularly during transport and high-risk situations. Replacing and updating medical kits, PepperBall/ECD cartridges for recertifications as well as one time cost for stop sticks. Overall (\$10,000 increase). See one-time stand-alone justification for rifles (\$45,000)

The Washington County Sheriff's Office Detention Division requesting a total of \$45,000.00 in Capital Outlay funds from the small equipment line item (Line Item 2002) to procure essential equipment for operational enhancement. Specifically, we seek to purchase 25 rifles along with 25 optics for better accuracy.

Currently, our rifles are on loan through the US Government LESO program and have been in service for over 12 years, and in government service since the 1970's. Due to prolonged operational and training use, they have become outdated and less effective compared to newer technological advancements. While functional, these rifles are limited in their ability to integrate modern upgrades and optics, hindering operational efficiency.

The rationale for purchasing new rifles is supported by several critical factors:

1. **Enhanced Operational Capabilities:** New rifles offer improved accuracy, reliability, and ergonomic features, enhancing law enforcement officers' ability to effectively engage threats across various distances and under different conditions.
2. **Adaptation to Modern Threats and Technology:** Criminal tactics and weaponry evolve continuously. Equipping officers with modern rifles ensures readiness to respond effectively to sophisticated threats, including those involving body armor or vehicles.
3. **Enhanced Safety and Officer Protection:** Upgraded rifles provide improved handling, reduced recoil, and advanced sight systems, thereby enhancing officer safety and reducing risks during high-stress situations.
4. **Compliance and Standardization:** Standardizing equipment across the agency simplifies training, maintenance, and operations. This enhances interoperability between units and optimizes long-term cost efficiency through streamlined procurement and maintenance processes.
5. **Public Trust and Perception:** Equipping officers with reliable, modern firearms reinforces public trust in law enforcement's ability to protect and serve the community effectively, demonstrating commitment to adopting best practices and technologies.
6. **Long-term Cost Efficiency:** Modern firearms typically have lower maintenance requirements and longer operational lifespans compared to aging models, resulting in reduced long-term costs associated with repairs and replacements.
7. **Enhanced Training and Preparedness:** New equipment is accompanied by updated training programs, ensuring officers are proficient in its use. This investment in training enhances officer preparedness for real-world scenarios.
8. **Legal and Regulatory Compliance:** Compliance with evolving legal and regulatory standards is essential. New rifles may be necessary to meet these standards and ensure adherence to legal requirements regarding firearm use and maintenance.

In conclusion, investing in new rifles is crucial to enhancing operational capabilities, ensuring officer safety, and maintaining compliance with legal standards. It represents a proactive step towards safeguarding our personnel and reinforcing our commitment to serving and protecting the community effectively.

2005 Food: Amount requests \$1,919,451 Increased by \$633,082

The substantial increase in the food budget is due to the continuous rise in the detainee population and inflation. Providing adequate nutrition is essential for maintaining detainee health and complying with legal requirements. The budget increase is based on the average food cost of \$34,000 per week for the first six months of 2024, which is then multiplied by 52 weeks to project the annual cost. Additionally, an 8% increase is applied, as estimated by the food provider, to account for anticipated inflation. Furthermore, the average cost of detainee food for out-of-state extraditions is \$1,700 per week for the first six months of 2024, also multiplied by 52 weeks to estimate the annual cost.

2011 Detainee Supplies: Amount requests \$95,000 Increased by \$15,000

Inflation and rising costs have significantly increased the prices of essential items such as personal and feminine hygiene products, clothing, and medical supplies. Year-over-year cost analysis confirms this upward trend. Enhanced hygiene and sanitation standards now require upgraded products and disinfectants due to the high population density and overcrowding, which are necessary to meet sanitary requirements and comply with health department regulations and other state entities.

For example, the cost of detainee mats has surged to \$87 each, marking a nearly 30% increase. Each detainee is provided with two mats if sleeping on the floor. Additionally, the growing detainee population necessitates more supplies to adequately support the increase. Regular replacement and maintenance of bedding and clothing are essential to ensure ongoing hygiene and comfort.

2019 Tasers: Amount requested \$131,328 Increased by \$100,000

The Washington County Sheriff's Office Detention Division is requesting \$98,030.00 from the Taser line item (Line Item 2019) to purchase 50 new Phazzers (electronic control devices), which are crucial for enhancing operational effectiveness.

Updating our current Phazzers/Tasers/Enforcers is vital to better serve Washington County's citizens, improve officer and community safety, and promote transparency. The existing devices, including Enforcers and X26 Tasers, have been out of production since 2014 and are no longer supported with replacement parts or accessories. The deterioration of batteries and cartridges over time has significantly reduced their effectiveness.

Our Phazzers/Tasers/Enforcers, in service since 2015, are experiencing numerous problems such as incomplete cycles, faulty battery charging, and malfunctioning lasers and lights. As these devices become increasingly unreliable, we are forced to replace them with used units from our inventory, which also have their own limitations.

Acquiring new Phazzers will resolve these issues, provide effective use-of-force options, and reduce the risk of injury to both subjects and deputies. This will also decrease the need for alternative, potentially more dangerous methods, such as physical combat.

Investing in new Phazzers is essential for enhancing operational capabilities, ensuring officer safety, managing legal liability, and maintaining compliance with legal standards. This investment will reaffirm our commitment to safeguarding our personnel and serving the community effectively.

Currently, the facility relies on outdated hand-me-down Tasers from patrol, which are nearing the end of their useful life. These older Tasers are increasingly unreliable, with issues

like battery failures, reduced effectiveness, and malfunctioning components, posing significant risks to staff safety and operational efficiency.

Equipping the facility with 50 new Phazzers will provide staff with dependable and effective tools for maintaining control and order. This will enhance response capabilities, reduce the likelihood of injuries, and ensure the facility operates smoothly and securely. Additionally, it will minimize potential liability and reduce costs associated with injuries and equipment failures, thus creating a safer environment for everyone involved and upholding our standards of safety and professionalism.

2023 Parts & Repairs: Amount requested \$221,250 Increased by \$104,086

The additional funds are designated for the maintenance and repair of Tahoes used in detainee transport and other operational activities. Regular maintenance is crucial to ensure the reliability and safety of these vehicles, as well as to equip new units. For detailed justifications for the requested units, please refer to the standalone justifications. This allocation considers the deduction of last year's funding for outfitting new units.

3006 Medical/Dental/Hos: Amount requested \$2,565,000 Increased by \$325,000

This increase is driven by medical inflation and the additional needs identified through recent law enforcement health assessments. Ensuring detainees receive appropriate medical care is crucial for both their well-being and legal compliance.

The 15% increase accounts for several factors: the growing complexity of diagnoses, which requires more detailed and specialized medical assessments; the rising number of admissions, leading to higher costs; and the addition of a case manager. The case manager will specifically address the needs of the increasing number of mentally ill and intellectually delayed detainees, as recommended by our healthcare provider. These adjustments are essential to meet the evolving medical and psychological needs of the detainee population effectively.

3009 Other Prof Services: Amount requested \$130,145 Increased by \$5,000

The increase accounts for the installation of equipment into vehicles in service.

3053 Fleet Liability: Amount requested \$57,100 Increased by \$7,100

Assumed same YOY growth of 5% and keeping in mind that the 2024 invoice was just over \$54,300.

3094 Meals & Lodging: Amount requested \$72,000 Increased by \$7,000

The increase in costs is attributable to two main factors: more frequent transports and inflation. To ensure operational efficiency and staff well-being, providing meals and lodging for staff during these transports and related duties is essential. Additionally, the new staffing levels and higher training requirements mandated by the department have contributed to the increase in expenses.

Washington County Sheriff's Office
Expense Request for 2025 Budget

Rifles - (Small Equipment Line Item 3017 0418 2002) = \$45,000.00

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Currently, our rifles are on loan through the US Government LESO program and have been in service for over 12 years, and in government service since the 1970's. Due to prolonged operational and training use, they have become outdated and less effective compared to newer technological advancements. While functional, these rifles are limited in their ability to integrate modern upgrades and optics, hindering operational efficiency.

The rationale for purchasing new rifles is supported by several critical factors:

1. **Enhanced Operational Capabilities:** New rifles offer improved accuracy, reliability, and ergonomic features, enhancing law enforcement officers' ability to effectively engage threats across various distances and under different conditions.
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4. **Compliance and Standardization:** Standardizing equipment across the agency simplifies training, maintenance, and operations. This enhances interoperability between units and optimizes long-term cost efficiency through streamlined procurement and maintenance processes.
5. **Public Trust and Perception:** Equipping officers with reliable, modern firearms reinforces public trust in law enforcement's ability to protect and serve the community effectively, demonstrating commitment to adopting best practices and technologies.
6. **Long-term Cost Efficiency:** Modern firearms typically have lower maintenance requirements and longer operational lifespans compared to aging models, resulting in reduced long-term costs associated with repairs and replacements.
7. **Enhanced Training and Preparedness:** New equipment is accompanied by updated training programs, ensuring officers are proficient in its use. This investment in training enhances officer preparedness for real-world scenarios.
8. **Legal and Regulatory Compliance:** Compliance with evolving legal and regulatory standards is essential. New rifles may be necessary to meet these standards and ensure adherence to legal requirements regarding firearm use and maintenance.

In conclusion, investing in new rifles is crucial to enhancing operational capabilities, ensuring officer safety, and maintaining compliance with legal standards. It represents a proactive step towards safeguarding our personnel and reinforcing our commitment to serving and protecting the community effectively.

Washington County Sheriff's Office
VEHICLES
Capital Expense Request for 2025
Budget

(Vehicles Line Item – 3017 0418 4005) =	\$297,500.00
(Parts and Repairs – 3017 0418 2023)=	\$77,010.00
(Other Professional Services – 3017 0418 3009) =	\$21,350.00

The Sheriff's Office Detention Division is requesting a total of **\$297,500.00** in capital outlay funds from the vehicle line item (line item 4005), **\$77,010.00** in parts and repairs (line item 2023) and **\$21,350.00** in other professional services (line item 3009) for the 2025 budget to purchase the following vehicles:

5 – White Chevrolet Interceptor Police Package Tahoe's, 4-wheel drive

- 5 – Chevrolet Tahoe, police package, 4-wheel drive \$59,500.00
- 5 – Equipment to outfit cost per unit \$15,402.00
- 5 – Other Professional Services for install per unit \$4,270.00

As in the past, we intend to purchase these vehicles utilizing the Arkansas State bid pricing. The bid price for the 4-wheel drive, interceptor package vehicles was \$55,142.00 in 2024. Based on conversations with General Motors, they are estimating a larger than normal increase on the 2025 models. This would increase the price to approximately \$59,500.00 per Tahoe.

These units will replace existing vehicles used for detainee transports both in and out of state. Transport vehicles average 35,000 to 40,000 miles per year due to the high demands of the court systems. These vehicles are used to transport detainees to and from prisons, courts, state hospital and prisoner extraditions out of state that we travel to while overseeing the health and security of the detainees.

It is important to note we have a “hand-me-down” process when we retire a transport vehicle. Those that are still mechanically reliable will be re-assigned to a less demanding role within the Detention Center. This could include assignment to deputies within the Detention Center and Community Service. These vehicles are still reliable enough to be utilized for special assignments, such as ball games, Walmart shareholders security, overnight prison transports to and from local hospitals and emergency transports throughout the day and night.

<u>Estimated cost for all vehicles:</u>	<u>\$297,500.00</u>
<u>Cost for equipment and install:</u>	<u>\$98,360.00</u>
<u>Total Cost of vehicles:</u>	<u>\$395,860.00</u>

**Washington County Sheriff's Office
Capital Expense Request for 2025 Budget**

(Vehicles Line Item – 3017 0418 4005) =	\$137,137.00
(Parts and Repairs – 3017 0418 2023) =	\$30,804.00
(Other Professional Services – 3017 0418 3009) =	\$8,540.00

The Sheriff's Office Detention Division is requesting a total of **\$137,137.00** in capital outlay funds from the vehicle line item (line item 4005), **\$30,804.00** in parts and repairs (line item 2023) and **\$8,540.00** in other professional services (line item 3009) for the 2025 budget to purchase the following vehicles:

2- Chevrolet Tahoe Services 4WD V8 engine

- 2- Chevrolet Tahoe LS 4WD V8 engine \$68,568.50
- 2- Equipment to outfit cost per unit \$15,402.00
- 2- Other Professional Services for install per unit \$4,270.00

These Tahoe's will be used specifically for out of state transports throughout the United States. Typically, transport conducts approximately 200 prisoner extraditions a year. These vehicles will replace the current ones that are getting high in mileage.

<u>Estimated Cost for the vehicle:</u>	<u>\$137,137.00</u>
<u>Cost for Equipment and Install:</u>	<u>\$39,344.00</u>
<u>Total Cost of the vehicle:</u>	<u>\$176,481.00</u>

**Washington County Sheriff's Office
Capital Expense Request for 2025 Budget**

(Vehicles Line Item -3017 0418 4005) =	\$68,717.00
(Parts and Repairs – 3017 0418 2023) =	\$22,852.00
(Other Professional Services – 3017 0418 3009 =	\$3,650.00

The Sheriff's Office Detention Division is requesting a total of **\$68,717.00** in capital outlay funds from the vehicle line item (Line Item 4005), **\$22,852.00** in parts and repairs (Line Item 2023) and **\$3,650.00** from the other professional services (Line Item 3009) for the 2025 budget to purchase the following vehicle.

1- Fully outfitted Ford Transit dually cargo van with van cell

This Ford Transit Cargo van will replace an aging 2014 Chevy Express Transport van which has approximately 140,000 miles on it. The new Ford Transit Cargo van will be used for transporting up to 11 detainees at a time safely across the state, and surrounding states. The van will also be used for special events, and emergencies throughout the county.

<u>Estimated Cost for the vehicle:</u>	<u>\$68,717.00</u>
<u>Cost for Equipment and Install:</u>	<u>\$26,502.00</u>
<u>Total Cost of the vehicle:</u>	<u>\$95,219.00</u>

**Washington County Sheriff's Office
Capital Expense Request for 2025 Budget**

(Vehicles Line Item - 3017 0418 4005) =	\$60,000.00
(Parts and Repairs - 3017 0418 2023) =	\$15,420.00
(Other Professional Services - 3017 0418 3009) =	\$4,270.00

The Sheriff's Office Detention Division is requesting a total of **\$60,000.00** in capital outlay funds from the vehicle line item (Line Item 4005), **\$15,420.00** in parts and repairs (Line Item 2023) and **\$4,270.00** in other professional services (Line Item 3009) for the 2025 budget to purchase the following vehicle:

1 – Chevrolet Silverado 2500 4-wheel drive truck with tow package

As in the past, we intend to purchase these vehicles utilizing the Arkansas State bid pricing. However, at this time there are none currently on the state bid.

This truck will be added to the Community Service Fleet for hauling and transporting items such as lawn mowers, lumber, heavy equipment and any other items used that can not be hauled with a regular truck. It will also accommodate towing trailers, and used to respond to any emergency situations that arise in Washington County such as winter/summer storms and flood cleanup.

<u>Estimated Cost for the vehicle:</u>	<u>\$60,000.00</u>
<u>Cost for Equipment and Install:</u>	<u>\$19,672.00</u>
<u>Total Cost of the vehicle:</u>	<u>\$79,672.00</u>

**Washington County Sheriff's Office
Capital Expense Request for 2025 Budget**

(Vehicles Line Item - 3017 0418 4005) = \$80,000.00
(Parts and Repairs - 3017 0418 2023) = \$12,000.00
(Other Professional Services - 3017 0418 3009) = \$8,540.00

The Sheriff's Office Detention Division is requesting a total of **\$80,000.00** in capital outlay funds from the vehicle line item (Line Item 4005), **\$12,000.00** in parts and repairs (Line Item 2023) and **\$8,540.00** in other professional services (Line Item 3009) for the 2025 budget to purchase the following vehicle:

2 – Used Vehicles

2 – Used vehicles - \$40,000.00
 2 – Equipment to outfit cost per unit \$6,000.00
 2 – other Professional Services for install per unit \$4,270.00

As in the past, we intend to purchase these vehicles utilizing the Arkansas State bid pricing. However, at this time there are none currently on the state bid.

Acquiring used vehicles provides cost-effective support for additional transport and operational needs without compromising on essential functionality. These vehicles will be utilized daily for transporting staff and employees to everyday functions throughout the county as well as any training and community service events. These vehicles are replacing aging, high mileage vehicles that are currently in the fleet at a more cost-efficient option which reduces maintenance cost as well.

<u>Estimated Cost for the vehicles:</u>	<u>\$80,000.00</u>
<u>Cost for Equipment and Install:</u>	<u>\$20,540.00</u>
<u>Total Cost of the vehicle:</u>	<u>\$100,540.00</u>

Washington County Sheriff's Office
2025 Budget - K9 Detection
(Capital Equipment Lim -3017 0418 4004)

(3017 0418 4004) = Amount requested \$25,000

Increased by \$25,000

The Washington County Sheriff's Office (WCSO) seeks to enhance the safety and security of the Detention Center by acquiring a detection K9. In the controlled environment of a detention center, maintaining safety and security is of utmost importance. Unauthorized drugs and contraband communication devices pose significant threats to the well-being of detainees, deputies, and the overall facility.

A K9 trained in both narcotic and electronic detection offers a highly effective solution to mitigate these risks. Despite stringent intake procedures, including thorough searches and the use of body scanners, contraband still manages to infiltrate the facility. Instances of overdoses and the discovery of cell phones within the detention center underscore the ongoing challenges we face. Additionally, we are aware that some drugs are smuggled in through the mail, often by soaking the drugs into the stationery. While this method is not easily detectable by the naked eye, a K9's sensitive nose can identify it.

Deploying a K9 trained in narcotic and electronic detection will significantly bolster our ability to identify and intercept hidden contraband. During shakedowns, pod searches, and routine mail inspections, the K9 can detect substances and devices that would otherwise go unnoticed. Preventing clandestine drug use and unauthorized communications with external parties will address substantial safety and security concerns, thereby enhancing the overall security of our detention center.

Positive Benefits of a Detection K9:

Enhanced Contraband Detection: The primary benefit of a detection K9 is its unparalleled ability to locate hidden contraband. With a highly sensitive sense of smell, a detection K9 can identify drugs and electronic devices that human searches and technological methods might miss. This ability helps in keeping the detention center free from narcotics and unauthorized communication devices, thereby reducing the risk of overdoses, coordinated criminal activities, and other related security threats.

Increased Safety and Security: By intercepting contraband before it reaches the inmate population, a detection K9 directly contributes to the safety and security of both detainees and staff. Reducing the presence of drugs can prevent drug-related incidents and violence, while controlling unauthorized communication devices can prevent coordinated escapes and other security breaches. This creates a safer environment for everyone in the facility.

Deterrence: The presence of a detection K9 serves as a strong deterrent against attempts to smuggle contraband into the detention center. Knowing that a highly trained dog can

detect hidden drugs and electronics can discourage detainees and their associates from attempting to introduce contraband, thereby reducing the overall incidence of such activities.

Efficiency and Effectiveness: Detection K9s can quickly and efficiently search large areas and items, such as incoming mail, inmate belongings, and entire pods. This efficiency allows for more frequent and thorough searches without significantly disrupting daily operations. As a result, the detention center can maintain higher standards of cleanliness and security with fewer resources.

Versatility: In addition to narcotic and electronic detection, a K9 can be trained for passive tracking, providing a valuable tool for locating missing persons in the surrounding area. This capability is particularly beneficial in non-apprehension scenarios, such as tracking lost children or vulnerable individuals, where a non-aggressive approach is crucial.

Community Relations: The use of a detection K9 can positively impact community relations by demonstrating the WCSO's commitment to maintaining a safe and secure environment. Showcasing the K9's role in public safety efforts can enhance the community's trust and support for the Sheriff's Office, fostering a positive relationship between law enforcement and the public.

Cost-Effectiveness: Investing in a detection K9 can lead to long-term cost savings in several ways:

- **Reduction in Contraband-Related Incidents:** By effectively detecting and intercepting contraband, the K9 can prevent incidents that would otherwise lead to expensive medical treatments for overdoses, property damage, and the costs associated with investigations and prosecutions of contraband smuggling cases.
- **Decrease in Man-Hours:** The efficiency of a detection K9 in performing searches can significantly reduce the man-hours required for contraband detection. This allows deputies to allocate their time to other critical tasks, thereby optimizing staff resources and reducing overtime expenses.
- **Lower Legal and Medical Costs:** Preventing the introduction of drugs and other contraband can reduce the likelihood of incidents that result in legal liabilities or medical emergencies. This can lead to substantial savings in legal fees, settlement costs, and medical care expenses for both detainees and staff.
- **Avoidance of Facility Repairs:** Contraband detection can prevent damage caused by hidden devices or substances, such as tampering with security systems or vandalism using smuggled tools. This reduces the need for costly facility repairs and maintenance.

The acquisition of a detection K9 for the Detention Center will greatly enhance our efforts to maintain a safe and secure environment. The K9's ability to detect narcotics and electronics, along with its potential for passive tracking, makes it an invaluable asset to our operations, ensuring a higher standard of safety and security for all while providing significant cost-saving benefits.

**Washington County Sheriff's Office
2025 Budget**

(Overtime/Other Premium Compensation Line Item -3017 0418 1005)

(3017 0418 1005) = Amount requested \$560,000 Increased by \$10,000.00

The Sheriff's Office Detention Division and Maintenance Division are requesting \$560,000.00 in Overtime Compensation funds for the 2025 budget, specifically for the Overtime/Other Premium Compensation line item. These funds are essential to comply with the Fair Labor Standards Act Section 13(a), which mandates compensation for employees who work beyond their regular maximum hours within a given pay period.

The Washington County Jail operates around the clock to maintain safety and functionality. The Maintenance Department plays a crucial role, providing both on-site and remote technical support to resolve mechanical issues. Remote support can often fix minor problems quickly without requiring maintenance staff to be physically present, saving time and reducing the need for overtime. However, significant issues sometimes require the Maintenance Technician to be present at the facility, often working beyond scheduled hours.

The Washington County Detention Center also operates 24/7, and we frequently cannot send employees home when they reach their maximum accrued straight-time hours for a pay period. This can be due to required training, or serious incidents.

The requested \$570,000 will ensure the Detention Division and Maintenance Department can promptly address critical issues, maintaining the operational integrity of the jail and ensuring the safety of staff and inmates. This budget allocation is a proactive measure to cover potential overtime costs, given the unpredictable nature of maintenance demands in a 24/7 operational environment.

**Washington County Sheriff's Office
3019 Boating Safety Request for 2025 Budget
Justification for the increase**

(Small Equipment – 3019 0400 2002) = Amount requested \$16,000 Increased by \$8,500

- **Dry Suits for new divers:** Acquiring dry suits in various sizes is crucial to accommodate divers of different body types. Properly fitting dry suits enhance diver safety, thermal protection, and mobility, ensuring all team members can perform effectively in cold or hazardous underwater environments.
- **Full Face Masks with Communication Systems:** The current full-face masks and communication systems are outdated and must be upgraded. Modern full-face masks with integrated communication systems are vital for maintaining clear and reliable underwater communication, significantly improving coordination and safety during dives.
- **Lift Bags:** Lift bags are essential tools for underwater recovery operations. They facilitate the safe and efficient retrieval of evidence or bodies from the water, which is critical for successful mission outcomes and ensuring the safety of the dive team during recovery operations.
- **Submersible Pressure Gauges with Hose:** Attaching submersible pressure gauges to backup air supplies provides divers with critical information about their air pressure. This ensures that divers have a reliable means of monitoring their air supply, which is essential for preventing accidents and maintaining safety underwater.
- **Tender Line Ropes:** Tender line ropes serve as a backup communication method when electronic systems fail. These ropes enable divers to maintain contact with their support team, ensuring continuous communication and enhancing overall mission safety and coordination.
- **High Pressure Hoses:** Replacing the current high-pressure hoses is necessary to ensure the reliability and safety of the dive team's equipment. New hoses reduce the risk of equipment failure, ensuring that divers can rely on their gear during critical operations.

Investing in these items is essential to maintain the safety, efficiency, and effectiveness of the dive team. Upgrading and replacing outdated or insufficient equipment will enhance the team's capability to perform their duties under various and often challenging conditions.

(Training/Education – 3019 0400 3101) = Amount requested \$6,000 Increased by \$6,000

This certification initiative includes training for four divers in the Advanced Open Water Course, four divers in Public Safety Diver training, and one dive instructor course. The dive instructor course will enable one of our team members to become a certified instructor, which will result in future training cost savings.



WASHINGTON COUNTY, ARKANSAS

County Courthouse

COUNTY SERVICES/FINANCE & BUDGET COMMITTEE REPORT –
NOVEMBER 2024

Judge Deakins

The County Services and Finance & Budget Committees met Tuesday November 12, at 6:00PM. Committee members present were: Coleman Taylor, David Wilson, Sean Simons, Ed Bowerman, Kyle Lyons, Lisa Ecke, Charles Dean, Shawndra Washington, Beth Coger, Robert Dennis, Evelyn Rios Stafford, Willie Leming, Gary Ricker and Butch Pond were present. JP Suki Highers was absent. JP Simons led prayer and pledge.

Reports were heard from the Chris Tinsley at the JDC, Jay Cantrell at the Sheriff's office, Bobby Hill the Treasurer, Paul Sherman the Comptroller and Charles Angel with employee insurance.

The planning and zoning ordinance was discussed in depth, the ordinance will be carried over to the December County Services meeting. 13 ordinances were passed on to the November Quorum Court meeting with 12 of those being put on the consent agenda.

Public comments were heard and the meeting was adjourned at 8:35 pm.