MARILYN EDWARDS
County Judge

280 North College, Suite 500
Fayetteville, AR 72701

WASHINGTON COUNTY, ARKANSAS

County Courthouse

September 19, 2014

MEETING OF THE
WASHINGTON COUNTY QUORUM COURT
FINANCE AND BUDGET COMMITTEE

Thursday, September 25, 2014
5:30 p.m.
Washington County Quorum Court Room

AGENDA

1. Call to Order.

2. Adoption of Agenda.

3. Budget Update - Comptroller Cheryl Bolinger (3.1)

4. Budget Requests for 2015:

	Fund	Budget
4.1	1000 General Fund	0401 Circuit Court Division I, Judge Martin
4.2	1000 General Fund	0441 Detention Judicial Officer
4.3	3002 Circuit Court Automation	0437 Circuit Court Automation
4.4	1000 General Fund	0402 Circuit Court Division II, John Threet Elect
4.5	1000 General Fund	0404 Circuit Court Division IV, Judge Beaumont
4.6	1000 General Fund	0405 Circuit Court Division V, Judge Storey Bryan
4.7	1000 General Fund	0406 Circuit Court Division VI, Judge Lindsay
4.8	1000 General Fund	0407 Circuit Court Division VII, Judge Taylor
4.9	1000 General Fund	0416 Prosecuting Attorney
4.10	1000 General Fund	0417 Public Defender
4.11	1000 General Fund	0409-0413 District Courts
4.12	3402 Law Library	0422 Law Library

5. Next Meeting September 30 – County Library, miscellaneous budgets, Salaries for 2015

6. Other Business.

7. Public Comment.

8. Adjournment.

2015 Departmental Budget

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2015 Budget	2014 Budget	Difference
	0100	County Judge	361,607.00	8,200.00	17,450.00				387,257.00	403,739.00	(16,482.00)
	0101	County Clerk	481,573.00	14,700.00	22,800.00				519,073.00	528,892.00	(9,819.00)
	0102	Circuit Clerk	809,020.00	13,000.00	53,300.00				875,320.00	872,950.00	2,370.00
	0103	Treasurer	262,513.00	-	8,650.00				271,163.00	279,749.00	(8,586.00)
	0104	Tax Collector	1,009,468.00	31,111.00	165,950.00				1,206,529.00	1,206,650.00	(121.00)
	0105	Assessor	1,489,404.00	53,500.00	188,800.00				1,731,704.00	1,760,371.00	(28,667.00)
	0106	Equalization Board	13,780.00	425.00	1,100,320.00				1,114,525.00	1,114,525.00	0.00
	0108	Buildings & Grounds	805,624.00	510,850.00	631,200.00	325,000.00			2,272,674.00	2,250,472.00	22,202.00
	0109	Election Commission	171,500.00	23,220.00	27,810.00				222,530.00	522,530.00	(300,000.00)
	0110	Planning	291,401.00	11,940.00	71,983.00				375,324.00	340,470.00	34,854.00
	0113	Comptroller	271,504.00	6,000.00	47,436.00				324,940.00	341,903.00	(16,963.00)
	0115	Computer/IS Department	561,758.00	38,500.00	463,660.00	51,000.00			1,114,918.00	1,296,556.00	(181,638.00)
	0118	Purchasing	100,140.00	5,850.00	104,825.00				210,815.00	253,873.00	(43,058.00)
	0119	Archiving/Records Management	128,559.00	3,114.00	45,025.00				176,698.00	177,243.00	(545.00)
	0120	Grants Administrator	122,779.00	8,955.00	8,931.00				140,665.00	140,850.00	(185.00)
	0121	Human Resources	242,892.00	12,028.00	105,351.00				360,271.00	374,351.00	(14,080.00)
	0122	County Attorney	106,389.00	800.00	81,108.00				188,297.00	189,640.00	(1,343.00)
	0300	County Health		39,972.00	32,022.00				71,994.00	20,000.00	51,994.00
	0301	Ambulance Service			788,025.00				788,025.00	797,010.00	(8,985.00)
	0308	Animal Shelter	493,156.00	112,298.00	39,124.00				644,578.00	651,346.00	(6,768.00)
	0400	Sheriff-Enforcement	5,967,181.00	582,500.00	277,350.00	300,000.00			7,127,031.00	7,218,531.00	(91,500.00)
	0401	Circuit Court I	7,314.00	9,300.00	29,247.00				45,861.00	45,599.00	262.00
	0402	Circuit Court II	7,361.00	12,900.00	63,410.00				83,671.00	80,841.00	2,830.00
	0404	Circuit Cour IV	73,480.00	20,500.00	76,600.00				170,580.00	160,879.00	9,701.00
	0405	Circuit Court V	1,500.00	7,950.00	32,370.00				41,820.00	43,075.00	(1,255.00)
	0406	Circuit Court VI	2,000.00	12,050.00	24,600.00				38,650.00	37,899.00	751.00
	0407	Circuit Court VII	1,614.00	13,250.00	35,690.00				50,554.00	50,554.00	0.00
	0409	Fayetteville District Court	-	-	104,994.00				104,994.00	102,183.00	2,811.00
	0410	Springdale District Court	-	-	93,768.00				95,691.00	93,768.00	1,923.00
	0411	Prairie Grove District Court	-	-	38,755.00				38,755.00	36,355.00	2,400.00
	0412	West Fork District Court	-	-	39,758.00				39,758.00	38,600.00	1,158.00
	0413	Elkins District Court	-	-	44,030.00				44,030.00	44,530.00	(500.00)
	0416	Prosecuting Attorney	852,194.00	44,500.00	116,102.00				1,012,796.00	1,025,571.00	(12,775.00)
	0417	Public Defender	325,776.00	15,200.00	81,221.00				422,197.00	425,552.00	(3,355.00)
	0419	Coroner	215,634.00	39,800.00	21,800.00				277,234.00	278,748.00	(1,514.00)
	0441	Detention Judicial Officer	-	-	65,680.00				65,680.00	62,551.00	3,129.00
	0444	Juvenile Detention Center	1,186,399.00	105,206.00	70,214.00				1,361,819.00	1,459,198.00	(97,379.00)
	0500	Department of Emergency Management	147,711.00	58,100.00	103,066.00				308,877.00	316,427.00	(7,550.00)
	0502	Fire Protection		2,000.00	847,934.00				849,934.00	764,934.00	85,000.00
	0505	County Judge-Emergency		75,000.00					75,000.00	75,000.00	0.00
	0702	Environmental Affairs	252,120.00	33,750.00	133,065.00				418,935.00	405,988.00	12,947.00
	0800	Veteran Service	98,343.00	1,450.00	1,978.00				101,771.00	101,350.00	421.00
	0801	Extension Office		8,486.00	132,847.00				141,333.00	106,503.00	34,830.00
1000 COUNTY GENERAL FUND									25,914,271.00	26,497,756.00	(583,485.00)
	0200	Road	4,401,671.00	3,418,050.00	404,100.00	725,000.00		369,112.00	9,317,933.00	9,279,888.00	38,045.00
	0201	Road 1/2 Cent Sales Tax	-	920,150.00	153,370.00	-			1,073,520.00	1,073,520.00	0.00
2000 ROAD FUND									10,391,453.00	10,353,408.00	38,045.00
	0103	Treasurer's Automation	-	14,700.00	8,650.00	-			23,350.00	21,700.00	1,650.00
3000 TREASURER'S AUTOMATION									23,350.00	21,700.00	1,650.00
	0104	Collector's Automation	-	70,000.00	40,000.00	-			110,000.00	110,000.00	0.00
3001 COLLECTOR'S AUTOMATION									110,000.00	110,000.00	0.00

	0437 Circuit Court Automation	-	1,000.00	7,050.00	-			8,050.00	7,400.00	650.00
3002 CIRCUIT COURT AUTOMATION								8,050.00	7,400.00	650.00
	0101 County Clerk	-	109,500.00	46,700.00	-			156,200.00	173,500.00	(17,300.00)
3005 COUNTY CLERK'S COST (AUTOMATION)								156,200.00	173,500.00	(17,300.00)
	0128 Recorder's Cost	278,076.00	39,550.00	976,700.00	-			1,294,326.00	1,368,852.00	(74,526.00)
3006 RECORDER'S COST								1,294,326.00	1,368,852.00	(74,526.00)
	0101 County Clerk	-	15,000.00	-	-			15,000.00	15,000.00	0.00
3010 COUNTY CLERK OPERATING								15,000.00	15,000.00	0.00
	0400 Sheriff-Communications	-	201,750.00	173,850.00	80,000.00			455,600.00	507,600.00	(52,000.00)
3014 COMMUNICATION FACILITY/EQUIP FUND								455,600.00	507,600.00	(52,000.00)
	0127 Buildings & Grounds	111,716.00	389,895.00	633,950.00	29,000.00			1,164,561.00	1,162,349.00	2,212.00
	0418 County Jail	10,368,474.00	1,631,131.00	454,323.00	150,000.00			12,603,928.00	12,584,586.00	19,342.00
3017 JAIL FUND								13,768,489.00	13,746,935.00	21,554.00
	0501 Emergency 911	93,615.00	73,800.00	574,732.00				742,147.00	636,517.00	105,630.00
3020 EMERGENCY 911								742,147.00	636,517.00	105,630.00
	0305 HIV Clinic	132,448.00	3,438.00	59,000.00				194,886.00	193,534.00	1,352.00
3401 HIV CLINIC FUND								194,886.00	193,534.00	1,352.00
	0422 Law Library	-	5,000.00	84,010.00				89,010.00	85,810.00	3,200.00
3402 LAW LIBRARY								89,010.00	85,810.00	3,200.00
TOTAL		32,247,694.00	8,829,369.00	10,054,684.00	1,660,000.00	0.00	369,112.00	53,160,859.00	51,742,216.00	(470,256.00)

Current Packet
Tentatively Approved
Review At Later Date

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT I
FUND: 1000 County General DEPT: 0401 Circuit Court I

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	4,216.16	4,427.02	4,427.02	2,213.51	4,428.00	4,428.00
1002 SALARIES, PART-TIME			600.00		1,500.00	1,500.00
1006 SOCIAL SECURITY MATCHING	322.52	338.70	384.60	169.35	454.00	454.00
1008 NONCONTRIBUTORY RETIREMENT	546.52	613.21	644.41	329.29	882.00	882.00
1010 WORKMEN'S COMPENSATION	56.00	51.00	46.42	33.28	50.00	50.00
TOTAL PERSONAL SERVICES	5,141.20	5,429.93	6,102.45	2,745.43	7,314.00	7,314.00
SUPPLIES						
2001 GENERAL SUPPLIES	1,766.92	3,290.47	3,818.01	1,421.22	3,100.00	3,100.00
2002 SMALL EQUIPMENT	71.49	286.30	6,734.85		525.00	500.00
2005 FOOD	1,301.88	3,880.07	2,127.96	409.66	3,676.00	3,700.00
2009 COMPUTER/IT EQUIPMENT	5,342.94					2,000.00
2023 PARTS AND REPAIRS	223.95					
TOTAL SUPPLIES	8,707.18	7,456.84	12,680.82	1,830.88	7,301.00	9,300.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES			2,204.35		7,500.00	7,500.00
3020 TELEPHONE/FAX - LANDLINE	1,629.04	1,705.34	1,907.61	1,152.70	1,000.00	600.00
3021 POSTAGE	381.70	503.02	829.55	340.61	850.00	850.00
3022 CELL PHONE/PAGER/RADIO	481.81	628.86	609.76	260.11	625.00	660.00
3032 MILEAGE REIMBURSEMENT			33.90		100.00	100.00
3052 FIRE AND EXTENDED COVERAGE			23.52	63.69	25.00	75.00
3054 OTHER SUNDRY INSURANCE	9.26	18.50	19.14	19.13	20.00	20.00
3073 LEASE-MACHINERY AND EQUIPMENT	3,243.06	3,419.80	3,561.53	1,845.85	3,670.00	3,692.00
3074 CONTRACT - OVERAGE	224.97	102.24	10.06	22.45	400.00	400.00
3090 DUES AND MEMBERSHIPS	1,809.42	1,046.33	805.00	640.00	1,400.00	750.00
3092 JURORS & WITNESSES	6,192.97	24,395.40	6,093.30	3,583.77	13,800.00	13,800.00
3094 MEALS AND LODGING	332.30	849.75	908.79		1,294.00	500.00
3100 OTHER MISCELLANEOUS	559.15	117.65				
3101 TRAINING/EDUCATION		300.00	395.00	35.00	300.00	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	1,166.19	319.98				
TOTAL SERVICES AND CHARGES	16,029.87	33,406.87	17,401.51	7,963.31	30,984.00	29,247.00
2015 Requested BUDGET - CIRCUIT COURT I	29,878.25	46,293.64	36,184.78	12,539.62	45,599.00	45,861.00

WASHINGTON COUNTY
2015 BUDGET - CIRCUIT COURT I
FUND: 1000 County General DEPT: 0401 Circuit Court I

Slot Title	Grade	Annual Salary
0402001 SECRETARY REPORTER	UN	4,428.00
		4,428.00

CIRCUIT COURT I JUSTIFICATION

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT I
FUND: 1000 County General DEPT: 0401 Circuit Court I

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES					
2001	GENERAL SUPPLIES	3,100.00	3,100.00		
2002	SMALL EQUIPMENT	525.00	500.00	(25.00)	Recording Equipment used by court reporter- purchased in 2008.
2005	FOOD	3,676.00	3,700.00	24.00	Food provided for jurors.
2009	COMPUTER/IT EQUIPMENT		2,000.00	2,000.00	Computer needed for bailiff.
2023	PARTS AND REPAIRS				
	TOTAL SUPPLIES	7,301.00	9,300.00	1,999.00	
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	7,500.00	7,500.00		
3020	TELEPHONE/FAX - LANDLINE	1,000.00	600.00	(400.00)	We have one fax line.
3021	POSTAGE	850.00	850.00		
3022	CELL PHONE/PAGER/RADIO	625.00	660.00	35.00	We have one cell phone - $54.41 per month ($55 x 12 = $660)
3032	MILEAGE REIMBURSEMIENT	100.00	100.00		
3052	FIRE AND EXTENDED COVERAGE	25.00	75.00	50.00	Increased because not enough money was budget last year
3054	OTHER SUNDRY INSURANCE	20.00	20.00		
3073	LEASE-MACHINERY AND EQUIPMENT	3,670.00	3,692.00	22.00	Increased because not enough money was budget last year
3074	CONTRACT - OVERAGE	400.00	400.00		
3090	DUES AND MEMBERSHIPS	1,400.00	750.00	(650.00)	This is to cover bar dues, court reporter dues, etc.
3092	JURORS & WITNESSES	13,800.00	13,800.00		
3094	MEALS AND LODGING	1,294.00	500.00	(794.00)	Less money needed this year.
3101	TRAINING/EDUCATION	300.00	300.00		
	TOTAL SERVICES AND CHARGES	30,984.00	29,247.00	(1,737.00)	
2015 Requested BUDGET - CIRCUIT COURT I		38,285.00	38,547.00	262.00	

WASHINGTON COUNTY
2015 BUDGET Requested - DETENTION JUDICIAL OFFICER
FUND: 1000 County General DEPT: 0441 Detention Judicial Officer

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
OTHER SERVICES AND CHARGES							
3005	SPECIAL LEGAL	56,550.96	62,550.96	62,550.90	31,275.48	62,551.00	65,680.00
	TOTAL OTHER SERVICES AND CHARGES	56,550.96	62,550.96	62,550.90	31,275.48	62,551.00	65,680.00
201S BUDGET Requested - DETENTION JUDICIAL OFFICER		**56,550.96**	**62,550.96**	**62,550.90**	**31,275.48**	**62,551.00**	**65,680.00**

DETENTION JUDICIAL OFFICER JUSTIFICATION

WASHINGTON COUNTY
2015 BUDGET Requested - DETENTION JUDICIAL OFFICER
FUND: 1000 County General DEPT: 0441 Detention Judicial Officer

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
OTHER SERVICES AND CHARGES					
3005	SPECIAL LEGAL	62,551.00	65,680.00	3,129.00	5% increase. There has been no increase in 3 years
	TOTAL OTHER SERVICES AND CHARGES	62,551.00	65,680.00	3,129.00	
2015 BUDGET Requested - DETENTION JUDICIAL OFFICER		**62,551.00**	**65,680.00**	**3,129.00**	

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT AUTOMATION
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Circuit Court Automation

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
SUPPLIES							
2002	SMALL EQUIPMENT	1,551.02		688.26		1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,089.30					
	TOTAL SUPPLIES	2,640.32	-	688.26	-	1,000.00	1,000.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES				87.80	-	
3020	TELEPHONE/FAX - LANDLINE				-		
3022	CELL PHONE/PAGER/RADIO	1,378.52	630.05	600.46	257.92	700.00	700.00
3023	INTERNET CONNECTION	3,429.18	4,126.60	3,269.54	1,282.11	3,000.00	1,500.00
3090	DUES AND MEMBERSHIPS	1,868.74	1,933.82	2,018.02	852.65	2,100.00	4,250.00
3102	SOFTWARE SUPPORT MAINT AGRMT	782.10			203.03	600.00	600.00
	TOTAL SERVICES AND CHARGES	7,458.54	6,690.47	5,888.02	2,595.71	6,400.00	7,050.00
2015 Requested BUDGET - CIRCUIT COURT AUTOMATION		10,098.86	6,690.47	6,576.28	2,595.71	7,400.00	8,050.00

CIRCUIT COURT AUTOMATION JUSTIFICATION

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT AUTOMATION
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Circuit Court Automation

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES					
2002	SMALL EQUIPMENT	1,000.00	1,000.00		
	TOTAL SUPPLIES	1,000.00	1,000.00	0.00	
OTHER SERVICES AND CHARGES					
3022	CELL PHONE/PAGER/RADIO	700.00	700.00		
3023	INTERNET CONNECTION	3,000.00	1,500.00	(1,500.00)	aircards no longer used on Judges' laptop computers
3090	DUES AND MEMBERSHIPS	2,100.00	4,250.00	2,150.00	additional Westlaw subscription for new judge and expected 3% rate increase
3102	SOFTWARE SUPPORT MAINT AGRMT	600.00	600.00		
	TOTAL SERVICES AND CHARGES	6,400.00	7,050.00	650.00	
2015 Requested BUDGET - CIRCUIT COURT AUTOMATION		7,400.00	8,050.00	650.00	

WASHINGTON COUNTY
2015 BUDGET Requested - CIRCUIT COURT II
FUND: 1000 County General DEPT: 0402 Circuit Court II

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES							
1001	SALARIES, FULL-TIME	4,216.16	4,427.02	4,427.02	2,213.51	4,428.00	4,428.00
1002	SALARIES, PART-TIME		572.00	600.00		1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	322.52	382.46	384.59	169.35	454.00	454.00
1008	NONCONTRIBUTORY RETIREMENT	546.52	613.21	644.41	329.29	879.00	879.00
1010	WORKMEN'S COMPENSATION	57.00	51.00	87.53	33.28	100.00	100.00
	TOTAL PERSONAL SERVICES	5,142.20	6,045.69	6,143.55	2,745.43	7,361.00	7,361.00
SUPPLIES							
2001	GENERAL SUPPLIES	2,124.10	1,779.08	2,744.97	485.60	2,000.00	2,000.00
2002	SMALL EQUIPMENT		59.00		68.02	2,200.00	5,500.00
2005	FOOD	3,461.42	2,462.74	2,279.35	783.27	4,000.00	4,000.00
2006	CLOTHING/UNIFORMS	9.83					400.00
2009	COMPUTER/IT EQUIPMENT		1,570.89				
2023	PARTS AND REPAIRS		1,570.89			1,000.00	1,000.00
	TOTAL SUPPLIES	5,595.35	7,442.60	5,024.32	1,336.89	9,200.00	12,900.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES		9.83	300.00		2,800.00	2,800.00
3020	TELEPHONE/FAX - LANDLINE	1,322.85	1,378.37	1,602.61	971.20	900.00	1,300.00
3021	POSTAGE	249.61	182.30	146.32	66.04	100.00	200.00
3022	CELL PHONE/PAGER/RAIDO	1,380.91	1,201.62	1,209.93	608.69	1,300.00	700.00
3030	TRAVEL	8.00	9.00	54.00			
3032	MILEAGE	844.05	644.64	880.27		500.00	500.00
3052	FIRE AND EXTENDED COVERAGE			27.44	89.91	40.00	90.00
3054	OTHER SUNDRY INSURANCE	18.52	37.00	38.28	19.13	40.00	20.00
3073	LEASE - MACHINERY AND EQUIPMENT	3,437.06	4,136.30	4,337.01	2,644.25	4,800.00	4,800.00
3074	CONTRACT - OVERAGE	13.77				100.00	100.00
3090	DUES AND MEMBERSHIPS	1,562.17	905.00	839.00	740.00	1,800.00	1,000.00
3091	COURT APPOINTED ATTORNEYS					1,250.00	1,250.00
3092	JURORS & WITNESSES	24,328.74	27,895.48	15,024.50	20,954.30	49,300.00	49,300.00
3094	MEALS AND LODGING	866.66	1,105.54	908.79		1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	562.32	31.18				
3101	TRAINING/EDUCATION		335.00	300.00		350.00	350.00
3102	SOFTWARE SUPPORT MAINT AGRMT		388.73				
	TOTAL SERVICES AND CHARGES	34,594.66	38,259.99	25,668.15	26,093.52	64,280.00	63,410.00
2015 BUDGET Requested - CIRCUIT COURT II		45,332.21	51,748.28	36,836.02	30,175.84	80,841.00	83,671.00

WASHINGTON COUNTY
2015 BUDGET - CIRCUIT COURT II
FUND: 1000 County General DEPT: 0402 Circuit Court II

Slot	Title	Grade	Annual Salary
0401001	SECRETARY REPORTER	UN	4,428.00
			4,428.00

CIRCUIT COUT II JUSTIFICATION

WASHINGTON COUNTY
2015 BUDGET Requested - CIRCUIT COURT II
FUND: 1000 County General DEPT: 0402 Circuit Court II

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES					
2001	GENERAL SUPPLIES	2,000.00	2,000.00		
2002	SMALL EQUIPMENT	2,200.00	5,500.00	3,300.00	replace two printers that are 10 years old, iphone, desk, file cabinets for new judge
2005	FOOD	4,000.00	4,000.00		
2006	CLOTHING/UNIFORMS		400.00	400.00	judicial robe for new judge
2023	PARTS AND REPAIRS	1,000.00	1,000.00		
	TOTAL SUPPLIES	9,200.00	12,900.00	3,700.00	
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	2,800.00	2,800.00		
3020	TELEPHONE/FAX - LANDLINE	900.00	1,300.00	400.00	increase based on IT estimates and 2014 long distance expenditures.
3021	POSTAGE	100.00	200.00	100.00	increase based on 2014 expenditures
3022	CELL PHONE/PAGER/RAIDO	1,300.00	700.00	(600.00)	decrease due to different plan
3032	MILEAGE	500.00	500.00		
3052	FIRE AND EXTENDED COVERAGE	40.00	90.00	50.00	increase based on 2014 expenditures
3054	OTHER SUNDRY INSURANCE	40.00	20.00	(20.00)	decrease based on 2014 expenditures
3073	LEASE - MACHINERY AND EQUIPMENT	4,800.00	4,800.00		
3074	CONTRACT - OVERAGE	100.00	100.00		
3090	DUES AND MEMBERSHIPS	1,800.00	1,000.00	(800.00)	decrease based on 2014 expenditures
3091	COURT APPOINTED ATTORNEYS	1,250.00	1,250.00		
3092	JURORS & WITNESSES	49,300.00	49,300.00		
3094	MEALS AND LODGING	1,000.00	1,000.00		
3101	TRAINING/EDUCATION	350.00	350.00		
	TOTAL SERVICES AND CHARGES	64,280.00	63,410.00	(870.00)	
2015 BUDGET Requested - CIRCUIT COURT II		73,480.00	76,310.00	2,830.00	

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT IV
FUND: 1000 County General DEPT: 0404 Circuit Court IV

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES							
1001	SALARIES, FULL-TIME	34,171.22	44,803.20	46,342.40	23,982.21	47,965.00	55,952.00
1006	SOCIAL SECURITY MATCHING	2,583.14	3,362.25	3,476.86	1,800.41	3,670.00	4,281.00
1008	NONCONTRIBUTORY RETIREMENT	4,373.15	6,209.27	6,747.39	3,568.50	7,110.00	8,183.00
1009	HEALTH INSURANCE MATCHING	3,060.00	3,300.00	3,300.00	2,877.00	4,932.00	4,932.00
1011	UNEMPLOYMENT COMPENSATION	5,968.00					
1016	LIFE INSURANCE	132.00	132.00	132.00	77.00	132.00	132.00
	TOTAL PERSONAL SERVICES	50,287.51	57,806.72	59,998.65	32,305.12	63,809.00	73,480.00
SUPPLIES							
2001	GENERAL SUPPLIES	7,641.00	7,579.32	7,974.06	2,632.36	12,000.00	12,000.00
2002	SMALL EQUIPMENT	1,181.42	290.64	1,516.34	448.63	1,500.00	1,500.00
2004	MEDICINE & DRUGS	1,462.50		131.26	12.05		
2005	FOOD	1,099.87	2,697.18	4,490.88	2,159.80	5,000.00	5,000.00
2006	CLOTHING/UNIFORMS	455.50	466.95				
2009	COMPUTER/IT EQUIPMENT	11,012.34	3,135.32	3,877.45	657.78	2,000.00	2,000.00
2023	PARTS AND REPAIRS	370.52		21.84			
2024	MAINTENANCE AND SERVICE CONTRACTS						
	TOTAL SUPPLIES	23,223.15	14,169.41	18,011.83	5,910.62	20,500.00	20,500.00
OTHER SERVICES AND CHARGES							
3006	MEDICAL/DENTAL/HOSPITAL			93,901.11	2,100.00	25,000.00	25,000.00
3007	DRUG TESTING	198.00	2,681.25	8,101.79	306.88	2,500.00	2,500.00
3009	OTHER PROFESSIONAL SERVICES	357.79	109.25	160.95		7,500.00	7,500.00
3020	TELEPHONE/FAX - LANDLINE	2,745.02	2,562.02	2,946.17	1,763.57	2,000.00	2,000.00
3021	POSTAGE	1,236.74	877.58	654.19	329.19	2,000.00	2,000.00
3022	CELL PHONE/PAGER/RADIO	1,571.88	691.74		-		
3023	INTERNET CONNECTION	188.65	770.28	776.53	389.82	1,000.00	1,000.00
3030	TRAVEL		1,183.55		141.60	1,500.00	1,500.00
3031	COMMON CARRIER		431.70			500.00	500.00
3032	MILEAGE		437.00	471.78	18.48	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS		200.00			200.00	200.00
3052	FIRE AND EXTENDED COVERAGE			39.10	109.32		
3054	OTHER SUNDRY INSURANCE	1,129.26	1,218.50	19.14	38.26	20.00	50.00
3073	LEASE - MACHINERY AND EQUIPMENT	5,802.30	5,726.88	5,740.02	2,322.12	6,000.00	6,000.00
3074	CONTRACT - OVERAGE	862.80	761.57	931.44	389.65	850.00	850.00
3090	DUES AND MEMBERSHIPS	4,694.45	4,726.58	3,197.21	3,284.92	5,000.00	5,000.00
3091	COURT-APPOINTED ATTORNEYS				560.00		
3092	JURORS & WITNESSES	7,730.71	15,043.54	14,923.16	6,200.40	20,000.00	20,000.00
3094	MEALS AND LODGING	601.80	2,073.38	519.19	115.26	1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	1,955.94					
3101	TRAINING/EDUCATION	850.00	200.00	350.00	2,700.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT		303.00	710.94			
	TOTAL SERVICES AND CHARGES	29,925.34	39,997.82	133,442.72	20,769.47	76,570.00	76,600.00
2015 Requested BUDGET - CIRCUIT COURT IV		103,436.00	111,973.95	211,453.20	58,985.21	160,879.00	170,580.00

WASHINGTON COUNTY
2015 BUDGET - CIRCUIT COURT IV
FUND: 1000 County General DEPT: 0404 Circuit Court IV

Slot	Title	Grade	Annual Salary
0404001	LAW CLERK	UN	55,952.00
			55,952.00

CIRCUIT COURT IV JUSTIFICATION

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT IV
FUND: 1000 County General DEPT: 0404 Circuit Court IV

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES					
2001	GENERAL SUPPLIES	12,000.00	12,000.00		
2002	SMALL EQUIPMENT	1,500.00	1,500.00		
2005	FOOD	5,000.00	5,000.00		
2009	COMPUTER/IT EQUIPMENT	2,000.00	2,000.00		
	TOTAL SUPPLIES	20,500.00	20,500.00	-	
OTHER SERVICES AND CHARGES					
3006	MEDICAL/DENTAL/HOSPITAL	25,000.00	25,000.00		
3007	DRUG TESTING	2,500.00	2,500.00		
3009	OTHER PROFESSIONAL SERVICES	7,500.00	7,500.00		
3020	TELEPHONE/FAX - LANDLINE	2,000.00	2,000.00		
3021	POSTAGE	2,000.00	2,000.00		
3023	INTERNET CONNECTION	1,000.00	1,000.00		
3030	TRAVEL	1,500.00	1,500.00		
3031	COMMON CARRIER	500.00	500.00		
3032	MILEAGE	500.00	500.00		
3040	ADVERTISING AND PUBLICATIONS	200.00	200.00		
3054	OTHER SUNDRY INSURANCE	20.00	50.00	30.00	Increased due to insurance being raised.
3073	LEASE - MACHINERY AND EQUIPMENT	6,000.00	6,000.00		
3074	CONTRACT - OVERAGE	850.00	850.00		
3090	DUES AND MEMBERSHIPS	5,000.00	5,000.00		
3092	JURORS & WITNESSES	20,000.00	20,000.00		
3094	MEALS AND LODGING	1,000.00	1,000.00		
3101	TRAINING/EDUCATION	1,000.00	1,000.00		
	TOTAL SERVICES AND CHARGES	76,570.00	76,600.00	30.00	
2015 Requested BUDGET - CIRCUIT COURT IV		97,070.00	97,100.00	30.00	

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT V
FUND: 1000 County General DEPT: 0405 Circuit Court V

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1002 SALARIES, PART-TIME			720.00		1,227.00	1,227.00
1006 SOCIAL SECURITY MATCHING			55.08		94.00	94.00
1008 NONCONTRIBUTORY RETIREMENT					179.00	179.00
TOTAL PERSONAL SERVICES	-	-	775.08	-	1,500.00	1,500.00
SUPPLIES						
2001 GENERAL SUPPLIES	2,354.68	2,427.95	1,573.46	212.76	2,000.00	1,500.00
2002 SMALL EQUIPMENT	1,071.74	718.86	293.72	301.78	1,250.00	1,000.00
2004 MEDICINE & DRUGS					50.00	50.00
2005 FOOD	866.16	1,452.41	2,429.56	474.80	3,000.00	3,000.00
2009 COMPUTER/IT EQUIPMENT	30.96	4,283.39	66.60		1,900.00	1,900.00
2023 PARTS AND REPAIRS	85.00	98.31			500.00	500.00
TOTAL SUPPLIES	4,408.54	8,980.92	4,363.34	989.34	8,700.00	7,950.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES		100.00	10.11		7,500.00	
3020 TELEPHONE/FAX - LANDLINE	1,259.40	1,333.59	1,462.91	894.38	2,000.00	1,500.00
3021 POSTAGE	233.53	434.52	485.83	176.00	750.00	750.00
3022 CELL PHONE/PAGER/RADIO	1,227.30	666.21	497.01	404.12	1,500.00	1,500.00
3032 MILEAGE	275.40	258.30		105.84	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE			47.04	117.88		
3054 OTHER SUNDRY INSURANCE					125.00	120.00
3073 LEASE - MACHINGERY AND EQUIPMENT	2,793.54	2,957.49	3,128.24	1,621.68	4,500.00	4,500.00
3074 CONTRACT - OVERAGE	14.14	23.21		811.55	100.00	100.00
3090 DUES AND MEMBERSHIPS	876.66	679.04	781.22		1,200.00	1,200.00
3091 COURT-APPOINTED ATTORNEYS				1,882.75		7,500.00
3092 JURORS & WITNESSES	6,996.78	3,491.43	7,761.53	1,892.30	12,500.00	12,500.00
3094 MEALS AND LODGING					1,500.00	1,500.00
3100 OTHER MISCELLANEOUS	453.23	19.81				
3101 TRAINING/EDUCATION		35.00			300.00	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	37.15	2,183.87		234.50	400.00	400.00
TOTAL SERVICES AND CHARGES	14,167.13	12,182.47	14,173.89	8,141.00	32,875.00	32,370.00
2015 Requested BUDGET - CIRCUIT COURT V	18,575.67	21,163.39	19,312.31	9,130.34	43,075.00	41,820.00

CIRCUIT COURT V JUSTIFICATION

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT V
FUND: 1000 County General DEPT: 0405 Circuit Court V

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES					
2001	GENERAL SUPPLIES	2,000.00	1,500.00	(500.00)	
2002	SMALL EQUIPMENT	1,250.00	1,000.00	(250.00)	
2004	MEDICINE & DRUGS	50.00	50.00		
2005	FOOD	3,000.00	3,000.00		
2009	COMPUTER/IT EQUIPMENT	1,900.00	1,900.00		
2023	PARTS AND REPAIRS	500.00	500.00		
	TOTAL SUPPLIES	8,700.00	7,950.00	(750.00)	
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	7,500.00		(7,500.00)	Ad Litem paid out of 3091 Court Appointed Attorneys
3020	TELEPHONE/FAX - LANDLINE	2,000.00	1,500.00	(500.00)	
3021	POSTAGE	750.00	750.00		
3022	CELL PHONE/PAGER/RADIO	1,500.00	1,500.00		
3032	MILEAGE	500.00	500.00		
3052	FIRE AND EXTENDED COVERAGE				
3054	OTHER SUNDRY INSURANCE	125.00	120.00	(5.00)	
3073	LEASE - MACHINGERY AND EQUIPMENT	4,500.00	4,500.00		
3074	CONTRACT - OVERAGE	100.00	100.00		
3090	DUES AND MEMBERSHIPS	1,200.00	1,200.00		
3091	COURT-APPOINTED ATTORNEYS		7,500.00	7,500.00	Ad Litem paid out of 3091 Court Appointed Attorneys
3092	JURORS & WITNESSES	12,500.00	12,500.00		
3094	MEALS AND LODGING	1,500.00	1,500.00		
3100	OTHER MISCELLANEOUS				
3101	TRAINING/EDUCATION	300.00	300.00		
3102	SOFTWARE SUPPORT MAINT AGRMT	400.00	400.00		
	TOTAL SERVICES AND CHARGES	32,875.00	32,370.00	(505.00)	
2015 Requested BUDGET - CIRCUIT COURT V		41,575.00	40,320.00	(1,255.00)	

WASHINGTON COUNTY
2015 BUDGET REQUEST- CIRCUIT COURT VI
FUND: 1000 County General DEPT: 0406 Circuit Court VI

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1002 SALARIES, PART-TIME		880.00	840.00		1,642.00	1,642.00
1006 SOCIAL SECURITY MATCHING		67.32	64.26		119.00	119.00
1008 NONCONTRIBUTORY RETIREMENT					239.00	239.00
TOTAL PERSONAL SERVICES		947.32	904.26	-	2,000.00	2,000.00
Line Item Description						
SUPPLIES						
2001 GENERAL SUPPLIES	3,794.23	2,438.65	2,613.52	1,001.73	3,626.00	3,500.00
2002 SMALL EQUIPMENT	300.00	898.34	107.95	222.10	1,200.00	1,200.00
2004 MEDICINE AND DRUGS				7.66		
2005 FOOD	1,847.48	2,487.53	3,429.06	918.42	4,346.00	4,300.00
2006 CLOTHING/UNIFORMS		20.21	360.95			50.00
2009 COMPUTER /IT EQUIPMENT	88.08	1,591.31	2,801.00		1,200.00	3,000.00
2023 PARTS AND REPAIRS	538.76				400.00	
TOTAL SUPPLIES	6,568.55	7,436.04	9,312.48	2,149.91	10,772.00	12,050.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES			21.31	90.54	600.00	600.00
3020 TELEPHONE/FAX - LANDLINE	1,343.12	1,339.38	1,590.31	972.48	2,539.00	1,200.00
3021 POSTAGE	565.11	497.01	449.83	170.69	800.00	800.00
3022 CELL PHONE/PAGERS/RADIO	410.56	359.96	345.99	146.58	400.00	400.00
3023 INTERNET CONNECTIONS	165.36	493.59	474.45	199.95	500.00	500.00
3032 MILEAGE	258.57	215.90			945.00	950.00
3052 FIRE AND EXTENDED COVERAGE			50.96	88.05		100.00
3073 LEASE - MACHINERY AND EQUIPMENT	3,468.73	3,551.72	3,582.45	1,840.44	3,254.00	4,000.00
3074 CONTRACT - OVERAGE	280.08	143.27	119.47	47.95	300.00	300.00
3090 DUES AND MEMBERSHIPS	2,119.00	1,430.00	980.00	640.00	2,119.00	2,100.00
3092 JURORS & WITNESSES	10,346.00	9,687.86	12,735.58	3,314.24	11,350.00	11,350.00
3094 MEALS AND LODGING	2,000.00	947.50			2,000.00	2,000.00
3100 OTHER MISCELLANEOUS	1,004.00	26.67				
3101 TRAINING/EDUCATION		35.00	35.00	35.00	320.00	300.00
3102 SOFTWARE SUPPORT MAINT AGRMT	220.00	30.25	355.47			
TOTAL SERVICES AND CHARGES	22,180.53	18,758.11	20,740.82	7,545.92	25,127.00	24,600.00
2015 BUDGET REQUEST- CIRCUIT COURT VI	28,749.08	27,141.47	30,957.56	9,695.83	37,899.00	38,650.00

WASHINGTON COUNTY
2015 BUDGET REQUEST- CIRCUIT COURT VI
FUND: 1000 County General DEPT: 0406 Circuit Court VI

Line Item	Description	2014 Approved Budget	2015 Requested		
PERSONAL SERVICES					
1002	SALARIES, PART-TIME	1,642.00	1,642.00		
1006	SOCIAL SECURITY MATCHING	119.00	119.00		
1008	NONCONTRIBUTORY RETIREMENT	239.00	239.00		
	TOTAL PERSCNAL SERVICES	2,000.00	2,000.00		
Line Item	Description				
SUPPLIES					
2001	GENERAL SUPPLIES	3,626.00	3,500.00	(126.00)	rounded down
2002	SMALL EQUIPMENT	1,200.00	1,200.00		
2004	MEDICINE AND DRUGS				
2005	FOOD	4,346.00	4,300.00	(46.00)	rounded down
2006	CLOTHING/UNIFORMS		50.00	50.00	
2009	COMPUTER /IT EQUIPMENT	1,200.00	3,000.00	1,800.00	increase - new computer per IT
2023	PARTS AND REPAIRS	400.00		(400.00)	
	TOTAL SUPPLIES	10,772.00	12,050.00	1,278.00	
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	600.00	600.00		
3020	TELEPHONE/FAX - LANDLINE	2,539.00	1,200.00	(1,339.00)	estimated per IT for fax line
3021	POSTAGE	800.00	800.00	0.00	
3022	CELL PHONE/PAGERS/RADIO	400.00	400.00	0.00	
3023	INTERNET CONNECTIONS	500.00	500.00	0.00	
3032	MILEAGE	945.00	950.00	5.00	rounded up
3052	FIRE AND EXTENDED COVERAGE		100.00	100.00	did not budget enough in 2014
3073	LEASE - MACHINERY AND EQUIPMENT	3,254.00	4,000.00	746.00	did not budget enough in 2014
3074	CONTRACT - OVERAGE	300.00	300.00	0.00	
3090	DUES AND MEMBERSHIPS	2,119.00	2,100.00	(19.00)	rounded down
3092	JURORS & WITNESSES	11,350.00	11,350.00	0.00	
3094	MEALS AND LODGING	2,000.00	2,000.00	0.00	
3100	OTHER MISCELLANEOUS				
3101	TRAINING/EDUCATION	320.00	300.00	(20.00)	rounded down
3102	SOFTWARE SUPPORT MAINT AGRMT				
	TOTAL SERVICES AND CHARGES	25,127.00	24,600.00	(527.00)	
2015 BUDGET REQUEST- CIRCUIT COURT VI		37,899.00	38,650.00	751.00	

4.7A

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT VII
FUND: 1000 County General DEPT: 0407 Circuit Court VII

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES							
1002	SALARIES, PART-TIME		528.00			1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING		40.40			114.00	114.00
	TOTAL PERSONAL SERVICES	-	568.40	-	-	1,614.00	1,614.00
SUPPLIES							
2001	GENERAL SUPPLIES	6,616.26	3,176.39	2,021.25	902.57	3,750.00	3,750.00
2002	SMALL EQUIPMENT	4,579.21	1,410.68	532.68	265.00	3,750.00	3,750.00
2005	FOOD	1,088.75	1,141.85	836.59	235.76	3,000.00	3,000.00
2009	COMPUTER/IT EQUIPMENT	37.95	1,411.74	260.63		2,000.00	2,000.00
2023	PARTS AND REPAIRS	255.00				750.00	750.00
	TOTAL SUPPLIES	12,577.17	7,140.66	3,651.15	1,403.33	13,250.00	13,250.00
OTHER SERVICES AND CHARGES							
3009	OTHER PROFESSIONAL SERVICES	382.38	216.32			8,500.00	8,500.00
3020	TELEPHONE/FAX - LANDLINE	2,335.83	1,478.41	1,505.48	877.83	2,000.00	2,000.00
3021	POSTAGE	241.53	560.13	438.54	208.06	600.00	600.00
3030	TRAVEL		38.94			150.00	150.00
3032	MILEAGE	418.20	230.88		213.92	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE			18.25	43.92	20.00	20.00
3054	OTHER SUNDRY INSURANCE		33.50	57.55	19.13	20.00	20.00
3073	LEASE-MACHINERY AND EQUIPMENT	2,102.64	2,102.64	2,107.44	1,056.12	3,400.00	3,400.00
3074	CONTRACT-OVERAGE	327.82	429.16	377.52	185.30	500.00	500.00
3090	DUES AND MEMBERSHIPS	933.00	850.42	853.17	828.77	1,500.00	1,500.00
3092	JURORS & WITNESSES	5,193.63	10,364.46	3,003.70	2,453.89	15,000.00	15,000.00
3094	MEALS AND LODGING	880.86	1,325.24		213.50	2,000.00	2,000.00
3100	OTHER MISCELLANEOUS	325.46					
3101	TRAINING/EDUCATION	45.00	873.20	35.00	335.00	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT		388.73			500.00	500.00
	TOTAL SERVICES AND CHARGES	13,186.35	18,892.03	8,396.65	6,435.44	35,690.00	35,690.00
2015 Requested BUDGET - CIRCUIT COURT VII		25,763.52	26,601.09	12,047.80	7,838.77	50,554.00	50,554.00

CIRCUIT COURT VII JUSTIFICATION (no changes to requested)

WASHINGTON COUNTY
2015 Requested BUDGET - CIRCUIT COURT VII
FUND: 1000 County General DEPT: 0407 Circuit Court VII

Line Item	Description	2014 Approved Budget	2015 Requested
PERSONAL SERVICES			
1002	SALARIES, PART-TIME	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	114.00	114.00
	TOTAL PERSONAL SERVICES	1,614.00	1,614.00
SUPPLIES			
2001	GENERAL SUPPLIES	3,750.00	3,750.00
2002	SMALL EQUIPMENT	3,750.00	3,750.00
2005	FOOD	3,000.00	3,000.00
2009	COMPUTER/IT EQUIPMENT	2,000.00	2,000.00
2023	PARTS AND REPAIRS	750.00	750.00
	TOTAL SUPPLIES	13,250.00	13,250.00
OTHER SERVICES AND CHARGES			
3009	OTHER PROFESSIONAL SERVICES	8,500.00	8,500.00
3020	TELEPHONE/FAX - LANDLINE	2,000.00	2,000.00
3021	POSTAGE	600.00	600.00
3030	TRAVEL	150.00	150.00
3032	MILEAGE	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	20.00	20.00
3054	OTHER SUNDRY INSURANCE	20.00	20.00
3073	LEASE-MACHINERY AND EQUIPMENT	3,400.00	3,400.00
3074	CONTRACT-OVERAGE	500.00	500.00
3090	DUES AND MEMBERSHIPS	1,500.00	1,500.00
3092	JURORS & WITNESSES	15,000.00	15,000.00
3094	MEALS AND LODGING	2,000.00	2,000.00
3100	OTHER MISCELLANEOUS		
3101	TRAINING/EDUCATION	1,000.00	1,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	500.00	500.00
	TOTAL SERVICES AND CHARGES	35,690.00	35,690.00
2015 Requested BUDGET - CIRCUIT COURT VII		50,554.00	50,554.00

WASHINGTON COUNTY
2015 BUDGET Requested - PROSECUTING ATTORNEY
FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	513,507.49	513,048.74	525,409.57	269,313.34	549,851.00	539,332.00
1002 SALARIES, PART-TIME	79,829.03	70,987.69	62,157.21	35,823.57	70,000.00	70,000.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	13,496.95	26,381.68	26,422.06	13,512.40	27,000.00	28,000.00
1006 SOCIAL SECURITY MATCHING	44,809.63	44,928.70	45,140.17	23,319.59	49,486.00	48,756.00
1008 NONCONTRIBUTORY RETIREMENT	66,176.94	80,139.42	88,144.27	46,761.73	95,864.00	93,210.00
1009 HEALTH INSURANCE MATCHING	42,840.00	46,200.00	46,200.00	40,278.00	69,048.00	69,048.00
1010 WORKMEN'S COMPENSATION	1,849.00	1,693.00	1,665.08	1,177.45	2,000.00	2,000.00
1011 UNEMPLOYMENT COMPENSATION		3,410.00	1,550.00			
1016 LIFE INSURANCE	1,848.00	1,848.00	1,848.00	1,078.00	1,848.00	1,848.00
TOTAL PERSONAL SERVICES	764,357.04	788,637.23	798,536.36	431,264.08	865,097.00	852,194.00
SUPPLIES						
2001 GENERAL SUPPLIES	29,504.00	22,054.13	25,448.22	10,639.91	24,500.00	25,000.00
2002 SMALL EQUIPMENT	8,174.58	607.17	9,834.01	239.46	20,000.00	12,000.00
2005 FOOD	554.26	1,564.79	1,575.74	643.71	1,000.00	1,500.00
2006 CLOTHING/UNIFORMS		70.00				
2007 FUEL, OIL & LUBRICANTS	9.89	153.10		121.02		
2009 COMPUTER/IT EQUIPMENT	7,324.41	30,390.98	8,213.16	7.67		6,000.00
TOTAL SUPPLIES	45,567.14	54,840.17	45,071.13	11,651.77	45,500.00	44,500.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	20,795.46	24,058.31	21,106.81	9,499.49	22,560.00	25,000.00
3020 TELEPHONE/FAX - LANDLINE	10,135.30	10,728.76	8,139.67	588.06	192.00	1,500.00
3021 POSTAGE	8,500.25	8,837.21	9,657.96	3,645.54	10,000.00	10,000.00
3023 INTERNET CONNECTION			101.10	287.70		576.00
3030 TRAVEL	561.16	561.28	48.00	183.97	500.00	500.00
3031 COMMON CARRIER	4,965.30	2,626.30	5,573.22		4,000.00	4,000.00
3032 MILEAGE REIMBURSEMENT	8,864.63	8,103.30	5,143.20	3,407.16	7,000.00	8,000.00
3040 ADVERTISING AND PUBLICATION5	255.46	122.40	110.40		494.00	200.00
3052 FIRE AND EXTENDED COVERAGE	56.00	-	196.00	363.47	100.00	400.00
3054 OTHER SUNDRY INSURANCE	288.58	362.50	414.16	153.04	100.00	360.00
3070 RENT-LAND AND BUILDINGS		1,209.37	1,535.70	692.70	1,440.00	1,440.00
3071 RENT-MACHINERY AND EQUIPMENT		560.39				
3073 LEASE - MACHINERY AND EQUIPMENT	24,371.52	14,568.78	11,314.90	3,347.69	24,962.00	12,000.00
3074 CONTRACT - OVERAGE	119.28	3,134.49	3,372.89	944.74	300.00	3,300.00
3080 PUBLIC RECORDS	7.50	20.00	45.49		50.00	50.00
3090 DUES AND MEMBERSHIPS	30,836.85	29,810.77	30,970.03	14,946.37	35,000.00	35,000.00
3092 JURORS & WITNESSES	1,605.21	742.35	3,793.23	856.08	1,000.00	4,000.00
3094 MEALS AND LODGING	9,192.02	6,796.11	5,931.51	2,579.66	6,076.00	6,076.00
3098 JUDGMENTS AND DAMAGES						
3100 OTHER MISCELLANEOUS	998.46	90.75				
3101 TRAINING/EDUCATION	150.00	4,497.00	2,832.36	1,470.00	500.00	3,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	2,953.57	10,544.62	12,965.86	365.36	700.00	700.00
TOTAL SERVICES AND CHARGES	124,656.55	127,374.69	123,252.49	43,331.03	114,974.00	116,102.00
2015 BUDGET Requested - PROSECUTING ATTORNEY	934,580.73	970,852.09	966,859.98	486,246.88	1,025,571.00	1,012,796.00

WASHINGTON COUNTY
2015 BUDGET - PROSECUTING ATTORNEY
FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Slot	Title	Grade	Annual Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UN	55,593.00
0416002	HOT CHECK ADMINISTRATOR	18	47,549.00
0416003	SENIOR LEGAL ASSIST PA	18	42,953.00
0416004	VICTIM ASSIST PROGRAM DIRECTOR	18	49,097.00
0416005	OFFICE ADMINISTRATOR	17	36,276.00
0416006	CASE COORDINATOR	16	46,426.00
0416007	BILINGUAL PARALEGAL	14	32,407.00
0416008	ASST HOT CHECK ADM	14	32,407.00
0416009	JUVENILE CASE COORDINATOR	13	36,276.00
0416010	PARALEGAL	13	28,496.00
0416011	VA COORD DOM VIOL CASES	13	40,997.00
0416012	ADMINISTRATIVE ASSISTANT	10	33,863.00
0416013	VICTIM RESTITUTION COORDINATOR	10	28,496.00
0416015	LEGAL ASSISTANT	13	28,496.00
			539,332.00

PROSECUTING ATTORNEY JUSTIFICATION

WASHINGTON COUNTY
2015 BUDGET Requested - PROSECUTING ATTORNEY
FUND: 1000 County General DEPT: 0416 Prosecuting Attorney

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
PERSONAL SERVICES					
1005	OVERTIME/OTHER PREMIUM COMPENSATION	27,000.00	28,000.00	1,000.00	
		27,000.00	28,000.00	1,000.00	
SUPPLIES					
2001	GENERAL SUPPLIES	24,500.00	25,000.00	500.00	Did not budget enough in 2014
2002	SMALL EQUIPMENT	20,000.00	12,000.00	(8,000.00)	Reduced $8,000.00 Replaced some small equipment this year and do not forsee needing full amount in 2015.
2005	FOOD	1,000.00	1,500.00	500.00	Did not budget enough in 2014
2009	COMPUTER/IT EQUIPMENT	0.00	6,000.00	6,000.00	Need to replace some IT equipment that is outdated.
	TOTAL SUPPLIES	45,500.00	44,500.00	(1,000.00)	
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	22,560.00	25,000.00	2,440.00	Cost of transcripts are growing, due to new case law.
3020	TELEPHONE/FAX - LANDLINE	192.00	1,500.00	1,308.00	Did not budget enough in 2014. This will continue to be more expensive until we are able to fax through the computers.
3021	POSTAGE	10,000.00	10,000.00		
3023	INTERNET CONNECTION		576.00	576.00	Due to ACIC regulations, we had to have separate internet connection.
3030	TRAVEL	500.00	500.00		
3031	COMMON CARRIER	4,000.00	4,000.00		
3032	MILEAGE REIMBURSEMENT	7,000.00	8,000.00	1,000.00	Staff is traveling more to help with conflict cases/trials/witness interviews.
3040	ADVERTISING AND PUBLICATIONS	494.00	200.00	(294.00)	Reduced as we did not need that much in previous years.
3052	FIRE AND EXTENDED COVERAGE	100.00	400.00	300.00	Did not budget enough in 2014.
3054	OTHER SUNDRY INSURANCE	100.00	360.00	260.00	Did not budget enough in 2014.
3070	RENT-LAND AND BUILDINGS	1,440.00	1,440.00		
3071	RENT-MACHINERY AND EQUIPMENT				
3073	LEASE - MACHINERY AND EQUIPMENT	24,962.00	12,000.00	(12,962.00)	Purchasing negotiated contract and lowered copier agreement.
3074	CONTRACT - OVERAGE	300.00	3,300.00	3,000.00	Did not budget enough in previous years.
3080	PUBLIC RECORDS	50.00	50.00		
3090	DUES AND MEMBERSHIPS	35,000.00	35,000.00		
3092	JURORS & WITNESSES	1,000.00	4,000.00	3,000.00	Need is growing to have witnesses present for interviews/trials.
3094	MEALS AND LODGING	6,076.00	6,076.00		
3098	JUDGMENTS AND DAMAGES				
3100	OTHER MISCELLANEOUS				
3101	TRAINING/EDUCATION	500.00	3,000.00	2,500.00	Did not budget enough in 2014. More opportunities arising for training/seminars.
3102	SOFTWARE SUPPORT MAINT AGRMT	700.00	700.00		
	TOTAL SERVICES AND CHARGES	114,974.00	116,102.00	1,128.00	
2015 BUDGET Requested - PROSECUTING ATTORNEY		187,474.00	188,602.00	1,128.00	

WASHINGTON COUNTY
2015 BUDGET Requested - PUBLIC DEFENDER
FUND: 1000 County General DEPT: 0417 Public Defender

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	178,429.13	181,285.39	187,271.41	94,219.42	190,179.00	196,812.00
1002 SALARIES, PART-TIME	41,339.37	41,661.52	42,789.80	20,849.03	48,500.00	48,500.00
1006 SOCIAL SECURITY MATCHING	16,523.40	16,631.60	16,955.10	8,548.08	18,259.00	18,767.00
1008 NONCONTRIBUTORY RETIREMENT	26,969.29	28,916.95	30,763.52	16,676.27	35,373.00	35,877.00
1009 HEALTH INSURANCE MATCHING	15,300.00	16,500.00	16,500.00	14,385.00	24,660.00	24,660.00
1010 WORKMEN'S COMPENSATION	481.00	432.00	307.69	282.69	500.00	500.00
1011 UNEMPLOYMENT COMPENSATION		9,533.00	2,265.00	12,453.00		
1016 LIFE INSURANCE	660.00	660.00	660.00	385.00	660.00	660.00
TOTAL PERSONAL SERVICES	279,702.19	295,620.46	297,512.52	167,798.49	318,131.00	325,776.00
SUPPLIES						
2001 GENERAL SUPPLIES	5,871.90	11,717.37	9,867.29	3,779.65	7,300.00	7,500.00
2002 SMALL EQUIPMENT	1,386.47	11,269.62	3,184.61	2,266.39	5,000.00	5,000.00
2004 MEDICINE & DRUGS	358.95	913.39	1,337.68	496.45	1,000.00	1,500.00
2005 FOOD	181.12	613.10	1,425.52	612.63	1,000.00	1,000.00
2006 CLOTHING/UNIFORMS			18.00			
2009 COMPUTER/IT EQUIPMENT	10,703.58	7,094.61	6,207.36	32.91		
2024 MAINTENANCE AND SERVICE CONTRACTS			130.03		400.00	200.00
TOTAL SUPPLIES	18,502.02	31,608.09	22,170.49	7,188.03	14,700.00	15,200.00
OTHER SERVICES AND CHARGES						
3009 OTHER PROFESSIONAL SERVICES	11,047.14	1,435.40	798.66	120.50	3,000.00	3,000.00
3020 TELEPHONE/FAX - LANDLINE	4,636.53	5,279.44	6,260.12	3,561.45	5,400.00	1,500.00
3021 POSTAGE	999.11	1,102.93	1,901.43	532.03	2,000.00	2,000.00
3022 CELL PHONES/PAGERS	1,097.24	1,940.92	5,308.07	2,602.08	5,000.00	7,500.00
3023 INTERNET CONNECTION		62.69	480.12	240.06	500.00	500.00
3030 TRAVEL	153.22	97.20	581.72	18.00	500.00	500.00
3031 COMMON CARRIER	1,857.35	983.90	4,895.27		3,700.00	3,700.00
3032 MILEAGE	5,362.23	6,864.42	4,281.99	1,291.08	4,000.00	5,600.00
3040 ADVERTISING AND PUBLICATIONS						
3052 FIRE AND EXTENDED COVERAGE			103.54	175.25	521.00	521.00
3054 OTHER SUNDRY INSURANCE	18.52	52.00	57.39	57.39	100.00	100.00
3073 LEASE - MACHINERY AND EQUIPMENT	2,475.40	3,528.75	2,756.04	1,454.96	5,000.00	5,000.00
3074 CONTRACT - OVERAGE	465.41	649.78	590.89	625.38	1,000.00	1,000.00
3090 DUES AND MEMBERSHIPS	14,289.26	13,751.22	10,623.99	7,746.48	12,000.00	12,000.00
3092 JURORS & WITNESSES					1,500.00	1,500.00
3093 MISCELLANEOUS LAW ENFORCEMENT			75.00			
3094 MEALS AND LODGING	11,272.50	10,941.09	16,452.19	4,631.91	15,000.00	15,000.00
3100 OTHER MISCELLANEOUS	583.61					
3101 TRAINING/EDUCATION	2,710.00	2,169.00	6,413.00	3,425.00	6,500.00	6,800.00
3102 SOFTWARE SUPPORT MAINT AGRMT		2,864.52	912.48	365.86	27,000.00	15,000.00
TOTAL SERVICES AND CHARGES	56,967.52	51,723.26	62,491.90	26,847.43	92,721.00	81,221.00
2015 BUDGET Requested - PUBLIC DEFENDER	355,171.73	378,951.81	382,174.91	201,833.95	425,552.00	422,197.00

WASHINGTON COUNTY
2015 BUDGET - PUBLIC DEFENDER
FUND: 1000 County General DEPT: 0417 Public Defender

Slot Title	Grade	Annual Salary
0417001 DEPUTY PUBLIC DEFENDER	UN	47,861.00
0417002 DEPUTY PUBLIC DEFENDER	UN	47,861.00
0417003 INVESTIGATOR,COURT & TRIAL AST	15	32,220.00
0417004 JUVENILE CASE COORD PD	13	37,524.00
0417005 LEGAL ASSISTANT - PD	14	31,346.00
		196,812.00

PUBLIC DEFENDER JUSTIFICATION

WASHINGTON COUNTY
2015 BUDGET Requested - PUBLIC DEFENDER
FUND: 1000 County General DEPT: 0417 Public Defender

Line Item	Description	2014 Approved Budget	2015 Requested	Difference	
SUPPLIES					
2001	GENERAL SUPPLIES	7,300.00	7,500.00	200.00	Supplies continue to increase as case load increases. Have reduced use of paper by scanning and emailing rather than copying.
2002	SMALL EQUIPMENT	5,000.00	5,000.00		
2004	MEDICINE & DRUGS	1,000.00	1,500.00	500.00	Adjusting to more appropriately reflect where costs were this year.
2005	FOOD	1,000.00	1,000.00		
2024	MAINTENANCE AND SERVICE CONTRACTS	400.00	200.00	(200.00)	
	TOTAL SUPPLIES	14,700.00	15,200.00	500.00	
OTHER SERVICES AND CHARGES					
3009	OTHER PROFESSIONAL SERVICES	3,000.00	3,000.00		
3020	TELEPHONE/FAX - LANDLINE	5,400.00	1,500.00	(3,900.00)	Need to maintain for fax line.
3021	POSTAGE	2,000.00	2,000.00		
3022	CELL PHONES/PAGERS	5,000.00	7,500.00	2,500.00	Attorneys are needing to rely more on cell phones for email, calendar, and calls with prosecutors.
3023	INTERNET CONNECTION	500.00	500.00		
3030	TRAVEL	500.00	500.00		
3031	COMMON CARRIER	3,700.00	3,700.00		
3032	MILEAGE	4,000.00	5,600.00	1,600.00	More clients for Adult Protective Services cases being placed in Benton Co nursing homes. Also, more travel to Madison County.
3052	FIRE AND EXTENDED COVERAGE	521.00	521.00		
3054	OTHER SUNDRY INSURANCE	100.00	100.00		
3073	LEASE - MACHINERY AND EQUIPMENT	5,000.00	5,000.00		
3074	CONTRACT - OVERAGE	1,000.00	1,000.00		
3090	DUES AND MEMBERSHIPS	12,000.00	12,000.00		
3092	JURORS & WITNESSES	1,500.00	1,500.00		
3094	MEALS AND LODGING	15,000.00	15,000.00		
3101	TRAINING/EDUCATION	6,500.00	6,800.00	300.00	Adjusted to meet increased cost of training.
3102	SOFTWARE SUPPORT MAINT AGRMT	27,000.00	15,000.00	(12,000.00)	Higher in 2014 to cover cost of obtaining new program. Now only for continuing service.
	TOTAL SERVICES AND CHARGES	92,721.00	81,221.00	(11,500.00)	
2015 BUDGET Requested - PUBLIC DEFENDER		107,421.00	96,421.00	(11,000.00)	

WASHINGTON COUNTY
2015 BUDGET Request - FAYETTEVILLE DISTRICT COURT
FUND: 1000 County General DEPT: 0409 Fayetteville District Court

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Approved Budget	2015 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	96,237.03	97,206.81	96,200.85	102,183.00	104,994.00
TOTAL SERVICES AND CHARGES	96,237.03	97,206.81	96,200.85	102,183.00	104,994.00
2015 BUDGET Request - FAYETTEVILLE DISTRICT COURT	**96,237.03**	**97,206.81**	**96,200.85**	**102,183.00**	**104,994.00**

WASHINGTON COUNTY
2015 BUDGET Request - SPRINGDALE DISTRICT COURT
FUND: 1000 County General DEPT: 0410 Springdale District Court

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Approved Budget	2015 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	82,718.16	86,068.00	90,260.00	93,768.00	95,691.00
TOTAL SERVICES AND CHARGES	82,718.16	86,068.00	90,260.00	93,768.00	95,691.00
2015 BUDGET Request - SPRINGDALE DISTRICT COURT	**82,718.16**	**86,068.00**	**90,260.00**	**93,768.00**	**95,691.00**

WASHINGTON COUNTY
2015 BUDGET Request - PRAIRIE GROVE DISTRICT COURT
FUND: 1000 County General DEPT: 0411 Prairie Grove District Court

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Approved Budget	2015 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	34,203.52	34,383.35	35,773.02	36,355.00	38,755.00
TOTAL SERVICES AND CHARGES	34,203.52	34,383.35	35,773.02	36,355.00	38,755.00
2015 BUDGET Request - PRAIRIE GROVE DISTRICT COURT	**34,203.52**	**34,383.35**	**35,773.02**	**36,355.00**	**38,755.00**

WASHINGTON COUNTY
2015 BUDGET Request- WEST FORK DISTRICT COURT
FUND: 1000 County General DEPT: 0412 West Fork District Court

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Approved Budget	2015 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	34,801.72	35,517.00	36,689.80	38,600.00	39,758.00
TOTAL SERVICES AND CHARGES	34,801.72	35,517.00	36,689.80	38,600.00	39,758.00
2015 BUDGET Request- WEST FORK DISTRICT COURT	**34,801.72**	**35,517.00**	**36,689.80**	**38,600.00**	**39,758.00**

WASHINGTON COUNTY
2015 BUDGET Request - ELKINS DISTRICT COURT
FUND: 1000 County General DEPT: 0413 Elkins District Court

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	2014 Approved Budget	2015 Requested
OTHER SERVICES AND CHARGES					
3005 SPECIAL LEGAL	32,077.00	32,453.07	34,002.00	34,030.00	34,030.00
3009 OTHER PROFESSIONAL SERVICES		4,329.05	7,203.39	10,500.00	10,000.00
TOTAL SERVICES AND CHARGES	32,077.00	36,782.12	41,205.39	44,530.00	44,030.00
2015 BUDGET Request - ELKINS DISTRICT COURT	**32,077.00**	**36,782.12**	**41,205.39**	**44,530.00**	**44,030.00**

CITY OF
Fayetteville
ARKANSAS

September 17, 2014

Cheryl Bolinger
280 N. College Avenue, Suite 530
Fayetteville, AR 72701

Fayetteville District Court – Washington County 2015 Budget

Dear Cheryl,

Listed below is our position budget schedule outlining the salary and FICA breakout for both the Fayetteville District Judge and District Court Administrator for you to use in preparing the Washington County 2015 Budget. Currently Washington County's 50% portion of the budgeted Salary and FICA expense would be $104,994 for 2015.

2015 POSITION BUDGETS	District Court Judge	District Court Administrator
Position #	0400001	2010001
Budgeted Hourly Rate:	$59.61	34.17
Salary Regular	$123,989	$71,074
FICA Taxes	$9,486	$5,438
TOTAL PERSONNEL	$133,475	$76,512
TOTAL PERSONNEL (50%)	$66,738	$38,256
	$104,994	

If you have any questions or comments concerning the information that I am giving to you, please feel free to contact me at 575-8226 or kspringer@fayetteville-ar.gov. Thanks for your attention to this matter.

Thank You,

Kevin Springer
Budget Director

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CITY OF SPRINGDALE
2015 PROPOSED BUDGET
DISTRICT COURT SALARIES

EMPLOYEE	POSITION	ANNUAL SALARY	FICA	SUB - TOTAL
Harper, Jeff	District Judge	$ 126,052	$ 9,082	$ 135,134
Lee, Betty	Court Clerk	52,252	3,997	56,249
Total		$ 178,304	$ 13,079	191,383
COUNTY SHARE (50%)				$ **95,691**

Prairie Grove District Court Operations

		Budgeted 2014	Budgeted 2015
Revenue			
District Court		$134,000.00	$135,500.00
Judge/Clerk Court Cost		$2,752.00	$2,800.00
County Court Support		$36,354.94	$37,646.70
Misc. Income		$0.00	$0.00
	Totals	$173,106.94	$175,946.70
Expenses			
Salary Judge		$34,877.56	$35,749.50
Salary Court Clerk		$34,674.54	$36,252.24
Salary Deputy Court Clerks		$42,127.16	$40,964.93
FICA Judge		$505.72	$518.37
FICA Court Clerk		$2,652.60	$2,773.30
FICA Deputy Court Clerks		$3,222.73	$3,133.82
APERS		$19,600.00	$19,600.00
Health Insurance		$10,065.00	$10,065.00
Court Supplies		$3,000.00	$3,000.00
Travel/Training		$300.00	$300.00
Membership and Dues		$150.00	$150.00
Translation Services		$300.00	$300.00
AR District Judges Retirement		$21,500.00	$23,000.00
Miscellaneous		$100.00	$100.00
	Totals	$173,075.31	$175,907.15

Cheryl Bolinger

From: Kristie Drymon <city@westforkar.gov>
Sent: Wednesday, September 17, 2014 4:23 PM
To: Cheryl Bolinger
Subject: RE: 2015 Budget Request

Cheryl,
We are getting a 3% increase. Can you just add that to this year's numbers or do you need me to submit it to you differently?

From: Cheryl Bolinger [mailto:CBolinger@co.washington.ar.us]
Sent: Wednesday, September 17, 2014 2:53 PM
To: District Court West Fork - Kristie Drymon
Subject: 2015 Budget Request

Kristie,

Hope everything is well with you!

Your budget request will be presented on Thursday, September 25, 2014. The meeting will begin at 5:30. It may be too early for you to know the exact amount so I can use the same numbers as last year and update it once I receive your request.

Thanks,

Cheryl Bolinger
Washington County Comptroller
280 North College, Suite 530
Fayetteville, AR 72701
cbolinger@co.washington.ar.us

Phone (479) 444-1708
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LAW LIBRARY JUSTIFICATION

WASHINGTON COUNTY
2014 BUDGET Requested- LAW LIBRARY
FUND: 3402 Law Library DEPT: 0422 Law Library

Line Item	Description	2014 Requested	2015 Approved Budget	Difference	
SUPPLIES					
2001	GENERAL SUPPLIES	1,000.00	1,000.00	-	
2002	SMALL EQUIPMENT	4,000.00	4,000.00	-	
	TOTAL SUPPLIES	5,000.00	5,000.00	-	
OTHER SERVICES AND CHARGES					
3003	COMPUTER SERVICES				
3009	OTHER PROFESSIONAL SERVICES	16,800.00	20,000.00	3,200.00	Salary Increase (Law Library Board initiated, voted and approved)
3021	POSTAGE	200.00	200.00	-	
3023	INTERNET CONNECTION	1,920.00	1,920.00	-	
3052	FIRE AND EXTENDED COVERAGE	50.00	50.00	-	
3070	RENT - LAND AND BUILDINGS			-	
3090	DUES AND MEMBERSHIPS	1,000.00	1,000.00	-	
3100	OTHER MISCELLANEOUS			-	
3102	SOFTWARE SUPPORT MAINT AGRMT	60,840.00	60,840.00	-	Reduced by approx $31,000.00 by switching from Westlaw to LexisAdvance in 2013
	TOTAL SERVICES AND CHARGES	80,810.00	84,010.00	3,200.00	
2014 BUDGET Requested- LAW LIBRARY		85,810.00	89,010.00	3,200.00	

WASHINGTON COUNTY
2014 BUDGET Requested- LAW LIBRARY
FUND: 3402 Law Library DEPT: 0422 Law Library

Line Item	Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Requested	2015 Approved Budget
SUPPLIES							
2001	GENERAL SUPPLIES	310.13	314.38	1,129.32		1,000.00	1,000.00
2002	SMALL EQUIPMENT	382.57		-	2,800.00	4,000.00	4,000.00
	TOTAL SUPPLIES	692.70	314.38	1,129.32		5,000.00	5,000.00
OTHER SERVICES AND CHARGES							
3003	COMPUTER SERVICES	113.55					
3009	OTHER PROFESSIONAL SERVICES	17,086.05	16,075.20	16,800.00	8,398.00	16,800.00	20,000.00
3021	POSTAGE	66.60	3.72	20.00		200.00	200.00
3023	INTERNET CONNECTION	1,024.60	1,028.35	1,037.10	479.70	1,920.00	1,920.00
3052	FIRE AND EXTENDED COVERAGE			23.51	116.17	50.00	50.00
3070	RENT - LAND AND BUILDINGS	1,916.55	1,574.00	286.00			
3090	DUES AND MEMBERSHIPS	744.33	836.59	20,492.77		1,000.00	1,000.00
3100	OTHER MISCELLANEOUS	101.96					
3102	SOFTWARE SUPPORT MAINT AGRMT	86,608.57	91,399.00	46,683.90		60,840.00	60,840.00
	TOTAL SERVICES AND CHARGES	107,662.21	110,916.86	85,343.28		80,810.00	84,010.00
2014 BUDGET Requested- LAW LIBRARY		108,354.91	111,231.24	86,472.60		85,810.00	89,010.00