

**MARILYN EDWARDS**  
County Judge



280 North College, Suite 500  
Fayetteville, AR 72701

**WASHINGTON COUNTY, ARKANSAS**  
**County Courthouse**

October 10, 2014

**MEETING OF THE**  
**WASHINGTON COUNTY QUORUM COURT**  
**FINANCE AND BUDGET COMMITTEE**

Tuesday, October 14, 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 County General	0122 County Attorney
4.2	1002 Employee Insurance	0125 Insurance Benefits
4.3	1000 County General	0105 Assessor
4.4	1000 County General	0801 Extension Office
4.5	1000 County General	0300 Health Department

5. Budget Finalization Discussion.
6. Next Meeting November 13 (Regular Committee Meeting) – Millage Ordinance Review, Budget Finalization
7. Other Business.
8. Public Comment.
9. Adjournment.

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2015 Departmental Budget w/ Longevity

Fund	Dept #	Dept Description	Personal Services	Supplies	Other Services & Charges	Capital Outlay	Transfers Out	Debt Service	2015 Budget	2014 Budget	Difference
	0100	County Judge	362,963.00	8,200.00	17,450.00				388,613.00	403,739.00	(15,126.00)
	0101	County Clerk	483,434.00	14,700.00	22,800.00				520,934.00	528,892.00	(7,958.00)
	0102	Circuit Clerk	813,072.00	13,000.00	53,300.00				879,372.00	872,950.00	6,422.00
	0103	Treasurer	263,794.00	-	8,650.00				272,444.00	279,749.00	(7,305.00)
	0104	Tax Collector	1,015,575.00	31,111.00	165,930.00				1,212,636.00	1,207,850.00	4,786.00
	0105	Assessor	1,489,404.00	45,350.00	165,100.00				1,699,854.00	1,760,371.00	(60,517.00)
	0106	Equalization Board	13,780.00	425.00	1,100,320.00				1,114,525.00	1,114,525.00	0.00
	0107	Quorum Court	153,038.00	500.00	35,750.00				189,288.00	154,924.00	34,364.00
	0108	Buildings & Grounds	811,536.00	510,850.00	631,200.00	325,000.00			2,278,586.00	2,250,472.00	28,114.00
	0109	Election Commission	171,500.00	23,220.00	27,810.00				222,530.00	522,530.00	(300,000.00)
	0110	Planning	292,682.00	11,940.00	71,983.00				376,605.00	340,470.00	36,135.00
	0113	Comptroller	272,536.00	6,000.00	47,436.00				325,972.00	341,903.00	(15,931.00)
	0115	Computer/IS Department	562,338.00	38,500.00	463,660.00	51,000.00			1,115,498.00	1,296,556.00	(181,058.00)
	0118	Purchasing	100,140.00	5,850.00	104,825.00				210,815.00	253,873.00	(43,058.00)
	0119	Archiving/Records Management	130,216.00	3,114.00	45,025.00				178,355.00	177,243.00	1,112.00
	0120	Grants Administrator	123,811.00	8,955.00	8,931.00				141,697.00	140,850.00	847.00
	0121	Human Resources	243,344.00	12,028.00	105,351.00				360,723.00	374,351.00	(13,628.00)
	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	6,007,885.00	582,500.00	277,350.00	300,000.00			7,167,735.00	7,218,531.00	(50,796.00)
	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
	0403	Circuit Court III	746,414.00	45,304.00	119,448.00				911,166.00	920,637.00	(9,471.00)
	0404	Circuit Court 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	11,500.00	35,720.00				48,834.00	50,554.00	(1,720.00)
	0409	Fayetteville District Court	-	-	104,994.00				104,994.00	102,183.00	2,811.00
	0410	Springdale District Court	-	-	95,691.00				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	856,209.00	44,500.00	116,102.00				1,016,811.00	1,025,571.00	(8,760.00)
	0417	Public Defender	326,356.00	15,200.00	81,221.00				422,777.00	425,552.00	(2,775.00)
	0419	Coroner	215,634.00	39,800.00	21,800.00				277,234.00	278,748.00	(1,514.00)
	0420	Constables	20.00	-	23.00				43.00	80.00	(37.00)
	0441	Detention Judicial Officer	-	-	65,680.00				65,680.00	62,551.00	3,129.00
	0444	Juvenile Detention Center	1,189,254.00	105,206.00	70,214.00				1,364,674.00	1,459,198.00	(94,524.00)
	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	253,205.00	33,750.00	133,065.00				420,020.00	405,988.00	14,032.00
	0800	Veteran Service	99,209.00	1,430.00	1,978.00				102,637.00	101,350.00	1,287.00
	0801	Extension Office	-	8,486.00	132,847.00				141,333.00	106,503.00	34,830.00
	8888	Transfers Out	-	-	-		38,806.00		38,806.00	38,806.00	0.00
<b>1000 COUNTY GENERAL FUND</b>									<b>27,096,712.00</b>	<b>27,613,203.00</b>	<b>(516,491.00)</b>
	0200	Road	4,431,455.00	3,418,050.00	404,100.00	725,000.00		369,112.00	9,347,717.00	9,279,888.00	67,829.00
	0201	Road 1/2 Cent Sales Tax	-	920,150.00	153,370.00	-			1,073,520.00	1,073,520.00	0.00
<b>2000 ROAD FUND</b>									<b>10,421,237.00</b>	<b>10,353,408.00</b>	<b>67,829.00</b>
	0103	Treasurer's Automation	-	14,700.00	8,650.00	-			23,350.00	21,700.00	1,650.00
<b>3000 TREASURER'S AUTOMATION FUND</b>									<b>23,350.00</b>	<b>21,700.00</b>	<b>1,650.00</b>
	0104	Collector's Automation	-	70,000.00	40,000.00	-			110,000.00	110,000.00	0.00
<b>3001 COLLECTOR'S AUTOMATION FUND</b>									<b>110,000.00</b>	<b>110,000.00</b>	<b>0.00</b>
	0437	Circuit Court Automation	-	1,000.00	8,450.00	-			9,450.00	7,400.00	2,050.00



3002 CIRCUIT COURT AUTOMATION FUND					9,450.00	7,400.00	2,050.00						
0101 County Clerk	-	185,900.00	56,760.00	-	134,280.00	178,660.00	(17,300.00)						
3005 COUNTY CLERK'S COST (AUTOMATION) FUND					134,280.00	178,660.00	(17,300.00)						
0128 Recorder's Cost	279,733.00	30,550.00	976,700.00	0.00	1,285,983.00	1,368,932.00	(72,869.00)						
8888 Transfers Out	-	-	-	690,124.00	690,124.00	750,000.00	(59,814.00)						
3006 RECORDER'S COST FUND					1,285,983.00	2,118,932.00	(132,683.00)						
0600 County Library	265,419.00	20,755.00	1,769,857.00	-	2,056,031.00	2,013,948.00	42,083.00						
0605 County Library - Children's Library	-	1,495.00	2,500.00	-	3,995.00	4,200.00	(205.00)						
0610 County Library - Greenland Branch Library	-	23,132.00	64.00	-	23,196.00	27,188.00	(3,992.00)						
0611 County Library - Winslow Branch Library	-	10,880.00	120.00	-	11,000.00	15,172.00	(4,172.00)						
3008 COUNTY LIBRARY FUND					2,094,222.00	2,060,508.00	33,714.00						
0101 County Clerk	-	15,000.00	-	-	15,000.00	15,000.00	0.00						
3010 COUNTY CLERK OPERATING FUND					15,000.00	15,000.00	0.00						
8888 Transfers Out	-	-	-	40,000.00	40,000.00	40,000.00	0.00						
3012 SUPPORT COLLECTIONS FUND					40,000.00	40,000.00	0.00						
0409 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	112,711.00	589,695.00	633,950.00	29,000.00	1,465,356.00	1,182,849.00	2,807.00						
0418 County Jail	10,206,541.00	1,477,294.00	1,089,705.00	150,000.00	12,923,500.00	12,584,585.00	338,914.00						
3017 JAIL FUND					14,099,856.00	13,746,935.00	342,121.00						
0501 Emergency 911	94,828.00	79,900.00	574,732.00	-	749,460.00	640,385.00	102,875.00						
3020 EMERGENCY 911 FUND					749,460.00	640,385.00	102,875.00						
0902 Fire Protection	-	-	100,000.00	0.00	100,000.00	0.00	100,000.00						
3023 FIRE EQUIPMENT/TRAINING FUND					100,000.00	0.00	100,000.00						
8888 Transfers Out	-	-	-	28,515.00	28,515.00	28,515.00	0.00						
3026 ADULT DRUG COURT FUND					28,515.00	28,515.00	0.00						
0305 HIV Clinic	183,445.00	3,438.00	59,080.00	-	195,963.00	197,587.00	(1,706.00)						
3401 HIV CLINIC FUND					195,963.00	197,587.00	(1,706.00)						
0422 Law Library	-	5,000.00	84,810.00	-	89,810.00	85,810.00	3,200.00						
3402 LAW LIBRARY FUND					89,810.00	85,810.00	3,200.00						
0117 Court Costs and Fines	-	1,800.00	352,369.00	-	354,169.00	362,007.00	(7,938.00)						
3400 COURT COSTS AND FINES FUND					354,169.00	362,007.00	(7,938.00)						
<b>TOTAL</b>					<b>33,362,004.00</b>	<b>8,769,458.00</b>	<b>13,049,750.00</b>	<b>1,660,000.00</b>	<b>797,507.00</b>	<b>369,112.00</b>	<b>58,007,831.00</b>	<b>58,082,410.00</b>	<b>(74,579.00)</b>

Current Packet  
Tentatively Approved  
Review At Later Date

## WASHINGTON COUNTY

2015 BUDGET - COUNTY ATTORNEY

FUND: 1000 County General DEPT: 0122 County Attorney

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
<b>PERSONAL SERVICES</b>						
1001 SALARIES, FULL-TIME	83,339.21	78,355.11	79,414.04	41,387.88	82,776.00	82,776.00
1006 SOCIAL SECURITY MATCHING	6,259.51	5,928.99	5,977.19	3,119.00	6,333.00	6,333.00
1008 NONCONTRIBUTORY RETIREMENT	10,416.85	10,858.19	11,564.38	6,158.49	12,269.00	12,106.00
1009 HEALTH INSURANCE MATCHING	6,120.00	3,300.00	3,300.00	2,877.00	4,932.00	4,932.00
1010 WORKMEN'S COMPENSATION	212.00	189.00	268.79	123.62	110.00	110.00
1016 LIFE INSURANCE	264.00	132.00	132.00	77.00	132.00	132.00
TOTAL PERSONAL SERVICES	106,611.57	98,763.29	100,656.40	53,742.99	106,552.00	106,389.00
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	321.11	1,029.14	349.38		800.00	500.00
2002 SMALL EQUIPMENT	302.86	177.73	12.01	164.61	500.00	300.00
2009 COMPUTER/IT EQUIPMENT	327.74	1,804.13	388.49			
TOTAL SUPPLIES	951.71	3,011.00	749.88	164.61	1,300.00	800.00
<b>OTHER SERVICES AND CHARGES</b>						
3005 SPECIAL LEGAL	73,163.40	73,103.40	73,103.40	36,576.70	73,164.00	73,164.00
3009 OTHER PROFESSIONAL SERVICES		7.00	803.50	5.00	1,274.00	1,274.00
3020 TELEPHONE/FAX - LANDLINE	459.40	480.66	237.64		750.00	
3021 POSTAGE	345.68	346.26	321.31	45.85	300.00	200.00
3032 MILEAGE	193.80					
3052 FIRE AND EXTENDED COVERAGE			7.84	11.74		
3054 OTHER SUNDRY INSURANCE	9.26	35.45	19.14	19.13		
3090 DUES AND MEMBERSHIPS	6,071.62	5,728.29	3,844.05	1,838.50	6,300.00	6,470.00
3101 TRAINING/EDUCATION	75.00	75.00	75.00	349.00		
3102 SOFTWARE SUPPORT MAINT AGRMT	301.53	214.78				
TOTAL SERVICES AND CHARGES	80,619.69	79,990.84	78,411.88	38,845.92	81,788.00	81,108.00
<b>2015 BUDGET - COUNTY ATTORNEY</b>	<b>188,182.97</b>	<b>181,765.13</b>	<b>179,818.16</b>	<b>92,753.52</b>	<b>189,640.00</b>	<b>188,297.00</b>

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WASHINGTON COUNTY

2015 BUDGET - COUNTY ATTORNEY

FUND: 1000 County General DEPT: 0122 County Attorney

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Slot Title	Grade	Annual Salary
0122001 COUNTY ATTORNEY	UN	82,776.00
		82,776.00

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COUNTY ATTORNEY JUSTIFICATION

WASHINGTON COUNTY

2015 BUDGET - COUNTY ATTORNEY

FUND: 1000 County General DEPT: 0122 County Attorney

Line Item Description	2014 Approved Budget	2015 Requested	Difference
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	800.00	500.00	(300.00) Based on past 3 year average
2002 SMALL EQUIPMENT	500.00	300.00	(200.00) Based on past 3 year average
TOTAL SUPPLIES	1,300.00	800.00	(500.00)
<b>OTHER SERVICES AND CHARGES</b>			
3005 SPECIAL LEGAL	73,164.00	73,164.00	
3009 OTHER PROFESSIONAL SERVICES	1,274.00	1,274.00	
3020 TELEPHONE/FAX - LANDLINE	750.00		(750.00) New phones prevent need for landlines
3021 POSTAGE	300.00	200.00	(100.00) Technology reduces expense of postage
3090 DUES AND MEMBERSHIPS	6,300.00	6,470.00	170.00 West Law increase
TOTAL SERVICES AND CHARGES	81,788.00	81,108.00	(680.00)
<b>2015 BUDGET - COUNTY ATTORNEY</b>	<b>83,088.00</b>	<b>81,908.00</b>	<b>(1,180.00)</b>

WASHINGTON COUNTY  
 2015 BUDGET Requested - ASSESSOR  
 FUND: 1000 County General DEPT: 0105 Assessor

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun Actual Expenditures	2014 Approved Budget	2015 Requested
<b>PERSONAL SERVICES</b>						
1001 SALARIES, FULL-TIME	986,059.76	1,038,751.32	1,066,486.29	529,743.18	1,068,213.00	1,061,108.00
1002 SALARIES, PART-TIME	45,238.29	35,798.45	26,031.15	12,791.60	27,450.00	27,450.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	1,021.97	1,756.35	4,437.75	825.78	4,000.00	4,000.00
1006 SOCIAL SECURITY MATCHING	76,380.71	79,571.65	77,620.86	39,849.25	84,121.00	81,175.00
1008 NONCONTRIBUTORY RETIREMENT	131,087.52	148,540.81	152,919.81	80,850.14	162,971.00	155,187.00
1009 HEALTH INSURANCE MATCHING	97,920.00	105,600.00	105,600.00	89,187.00	152,892.00	152,892.00
1010 WORKMEN'S COMPENSATION	3,443.00	3,144.00	2,834.26	2,405.04	7,100.00	3,500.00
1011 UNEMPLOYMENT COMPENSATION	500.00	8,118.00	2,046.84	8,063.56		
1016 LIFE INSURANCE	4,224.00	4,224.00	4,224.00	2,387.00	4,224.00	4,092.00
<b>TOTAL PERSONAL SERVICES</b>	<b>1,345,875.25</b>	<b>1,425,504.58</b>	<b>1,442,200.96</b>	<b>766,102.55</b>	<b>1,510,971.00</b>	<b>1,489,404.00</b>
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	18,495.69	13,150.77	14,083.02	5,149.54	17,500.00	16,000.00
2002 SMALL EQUIPMENT	3,918.77	1,982.56	11,249.88	2,281.94	2,000.00	2,000.00
2003 JANITORIAL SUPPLIES	96.35	48.15	31.72	2.60	100.00	100.00
2004 MEDICINE & DRUGS	11.85	73.79	43.14	14.25	100.00	100.00
2005 FOOD	1,944.25	2,287.12	1,985.72	861.82	1,500.00	1,000.00
2006 CLOTHING/UNIFORMS	1,883.20				500.00	500.00
2007 FUEL, OIL & LUBRICANTS	20,241.82	17,051.95	12,694.36	3,873.27	12,000.00	10,000.00
2008 TIRES & TUBES	2,083.31	219.29	913.88		2,000.00	2,000.00
2009 COMPUTER/IT EQUIPMENT	22,992.26	5,902.96	22,248.76	206.28	25,000.00	10,000.00
2020 BUILDING MATERIALS AND SUPPLIES	619.22		-		1,000.00	500.00
2023 PARTS AND REPAIRS	7,445.21	1,222.44	1,486.81	1,030.79	3,500.00	2,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	43.70	7,318.43	1,376.91	474.13	1,000.00	1,150.00
2029 SMALL TOOLS			5.21			
<b>TOTAL SUPPLIES</b>	<b>79,775.63</b>	<b>49,257.46</b>	<b>66,119.41</b>	<b>13,894.62</b>	<b>66,200.00</b>	<b>45,350.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	43,701.63	16,126.93	7,207.24	1,878.09	10,000.00	7,000.00
3020 TELEPHONE/FAX - LANDLINE	23,406.28	24,485.59	23,521.58	5,074.29	25,000.00	14,000.00
3021 POSTAGE	24,314.62	22,229.89	18,023.88	14,948.76	20,000.00	20,000.00
3022 CELL PHONES/PAGERS	2,133.91	1,612.97	1,385.32	596.76	2,000.00	1,400.00
3023 INTERNET CONNECTION	73.08		3,006.31	5,711.43		11,000.00
3030 TRAVEL	163.60	203.12	1,209.00	150.00	1,000.00	1,000.00
3031 COMMON CARRIER	1,086.99	1,133.10	3,382.81	399.11	2,000.00	1,000.00
3032 MILEAGE	217.26		875.82			
3040 ADVERTISING AND PUBLICATIONS		362.40		175.20		200.00
3052 FIRE AND EXTENDED COVERAGE	298.00		254.15	797.77	300.00	800.00
3053 FLEET LIABILITY	4,809.00	4,572.00	3,027.00	2,747.00	3,500.00	3,000.00
3054 OTHER SUNDRY INSURANCE					2,000.00	1,500.00
3060 UTILITIES-ELECTRICITY			6,766.16		8,900.00	6,800.00
3061 UTILITIES-GAS			857.34			900.00
3062 UTILITIES-WATER			1,130.17			1,000.00
3070 RENT - LAND AND BUILDINGS		237.60	475.20	198.00		500.00
3073 LEASE - MACHINERY AND EQUIPMENT	65.55					
3074 CONTRACT - OVERAGE	1,958.97	1,670.98	1,577.40	546.55	2,000.00	2,000.00
3080 PUBLIC RECORDS						
3090 DUES AND MEMBERSHIPS	7,669.57	3,392.50	7,015.00	3,260.00	7,000.00	5,000.00
3094 MEALS AND LODGING	15,798.87	17,416.33	11,108.93		12,000.00	5,000.00
3100 OTHER MISCELLANEOUS	806.54	2,276.57		4,316.16	1,500.00	
3101 TRAINING/EDUCATION	4,375.00	13,558.38	16,704.00	1,115.00	10,000.00	4,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	58,842.39	20,115.24	77,495.68	85,464.00	76,000.00	79,000.00
3104 MISCELLANEOUS REFUNDS	363.94					
<b>TOTAL SERVICES AND CHARGES</b>	<b>190,085.20</b>	<b>129,393.60</b>	<b>185,022.99</b>	<b>127,378.12</b>	<b>183,200.00</b>	<b>165,100.00</b>
<b>CAPITAL OUTLAY</b>						
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	17,692.36	10,717.43				-
4009 COMPUTER MACHINERY/EQUIPMENT		26,021.83				-
<b>TOTAL CAPITAL OUTLAY</b>	<b>17,692.36</b>	<b>36,739.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015 BUDGET Requested - ASSESSOR</b>	<b>1,633,428.44</b>	<b>1,640,894.90</b>	<b>1,593,343.36</b>	<b>907,375.29</b>	<b>1,760,371.00</b>	<b>1,699,854.00</b>

WASHINGTON COUNTY  
 2014 BUDGET - ASSESSOR  
 FUND: 1000 County General DEPT: 0105 Assessor

Slot Title	Grade	Annual Salary
0105001 ASSESSOR	UN	89,358.00
0105002 CHIEF DEPUTY ASSESSOR	21	48,162.00
0105003 ASSISTANT ASSESSOR	19	47,131.00
0105004 ASSISTANT ASSESSOR	19	46,563.00
0105007 ADMINISTRATIVE ASSISTANT	10	35,860.00
0105008 BRANCH MANAGER	11	36,338.00
0105009 SENIOR APPRAISER	17	35,194.00
0105020 GIS COORDINATOR	18	38,002.00
0105021 GIS TECHNICIAN	14	36,775.00
0105022 GIS TECHNICIAN	14	30,909.00
0105023 GIS TECHNICIAN	14	32,552.00
0105030 REAL ESTATE COORDINATOR	17	39,708.00
0105035 APPRAISER IV	15	35,693.00
0105040 LEAD COMM/PERS PROPERTY ASSESS	15	34,549.00
0105041 LEAD COMM/PERS PROPERT ASSESS	15	34,882.00
0105042 COMM/PERS PROPERTY ASSESSOR	11	29,848.00
0105043 COMM/PERS PROPERTY ASSESSOR	11	30,535.00
0105044 COMM/PERS PROPERTY ASSESSOR	11	32,823.00
0105045 COMM/PERS PROPERTY ASSESSOR	11	30,181.00
0105046 COMM/PERS PROPERTY ASSESSOR	11	30,368.00
0105050 DEPUTY ASSESSOR II	11	26,583.00
0105051 DEPUTY ASSESSOR II	11	27,456.00
0105052 DEPUTY ASSESSOR	9	26,188.00
0105053 DEPUTY ASSESSOR	9	24,655.00
0105054 DEPUTY ASSESSOR	9	26,063.00
0105055 DEPUTY ASSESSOR	9	25,480.00
0105056 DEPUTY ASSESSOR	9	25,397.00
0105057 DEPUTY ASSESSOR	9	25,480.00
0105058 DEPUTY ASSESSOR	9	26,832.00
0105059 DEPUTY ASSESSOR	9	25,480.00
0105060 DEPUTY ASSESSOR	9	26,063.00
		1,061,108.00



**ASSESSOR JUSTIFICATION**

WASHINGTON COUNTY

2015 BUDGET Requested - ASSESSOR

FUND: 1000 County General DEPT: 0105 Assessor

Line Item Description	2014	2015	Difference
	Approved Budget	Requested	
<b>SUPPLIES</b>			
2001 GENERAL SUPPLIES	17,500.00	16,000.00	(1,500.00) Reduced due to on-line processing
2002 SMALL EQUIPMENT	2,000.00	2,000.00	
2003 JANITORIAL SUPPLIES	100.00	100.00	
2004 MEDICINE & DRUGS	100.00	100.00	
2005 FOOD	1,500.00	1,000.00	(500.00) Reduced due to operational change
2006 CLOTHING/UNIFORMS	500.00	500.00	
2007 FUEL, OIL & LUBRICANTS	12,000.00	10,000.00	(2,000.00) Reduced fleet size
2008 TIRES & TUBES	2,000.00	2,000.00	
2009 COMPUTER/IT EQUIPMENT	25,000.00	10,000.00	(15,000.00) Placed equipment on a rotational replacement cycle
2020 BUILDING MATERIALS AND SUPPLIES	1,000.00	500.00	(500.00) Facility up to date
2023 PARTS AND REPAIRS	3,500.00	2,000.00	(1,500.00) Reduced fleet size
2024 MAINTENANCE AND SERVICE CONTRACTS	1,000.00	1,150.00	150.00 Expected increase for inflation
2029 SMALL TOOLS			
<b>TOTAL SUPPLIES</b>	<b>66,200.00</b>	<b>45,350.00</b>	<b>(20,850.00)</b>
<b>OTHER SERVICES AND CHARGES</b>			
3009 OTHER PROFESSIONAL SERVICES	10,000.00	7,000.00	(3,000.00) Reduced due to in-house expertise
3020 TELEPHONE/FAX - LANDLINE	25,000.00	14,000.00	(11,000.00) Reduced due to VOIP
3021 POSTAGE	20,000.00	20,000.00	
3022 CELL PHONES/PAGERS	2,000.00	1,400.00	(600.00) Reduced number of phones
3023 INTERNET CONNECTION		11,000.00	11,000.00 Increased due to VOIP
3030 TRAVEL	1,000.00	1,000.00	
3031 COMMON CARRIER	2,000.00	1,000.00	(1,000.00) Training cycle is up to date so not as much need
3040 ADVERTISING AND PUBLICATIONS		200.00	200.00 Reappraisal year notifications
3052 FIRE AND EXTENDED COVERAGE	300.00	800.00	500.00 Average annual cost
3053 FLEET LIABILITY	3,500.00	3,000.00	(500.00) Reduced fleet size
3054 OTHER SUNDRY INSURANCE	2,000.00	1,500.00	(500.00) Reduced due to less opportunity for coverage
3060 UTILITIES-ELECTRICITY	8,900.00	6,800.00	(2,100.00) Moved money to Gas & Water
3061 UTILITIES-GAS		900.00	900.00 Money moved from Electricity
3062 UTILITIES-WATER		1,000.00	1,000.00 Money moved from Electricity
3070 RENT - LAND AND BUILDINGS		500.00	500.00
3074 CONTRACT - OVERAGE	2,000.00	2,000.00	
3090 DUES AND MEMBERSHIPS	7,000.00	5,000.00	(2,000.00) Adjusted policy on membership
3094 MEALS AND LODGING	12,000.00	5,000.00	(7,000.00) Training cycle is up to date so not as much need
3100 OTHER MISCELLANEOUS	1,500.00		(1,500.00) Don't like other miscellaneous
3101 TRAINING/EDUCATION	10,000.00	4,000.00	(6,000.00) Training cycle is up to date so not as much need
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	76,000.00	79,000.00	3,000.00 Additional software licensing cost
<b>TOTAL SERVICES AND CHARGES</b>	<b>183,200.00</b>	<b>165,100.00</b>	<b>(18,100.00)</b>
<b>2015 BUDGET Requested - ASSESSOR</b>	<b>249,400.00</b>	<b>210,450.00</b>	<b>(38,950.00)</b>

WASHINGTON COUNTY						
2015 BUDGET - EXTENSION OFFICE						
FUND: 1000 County General DEPT: 0801 Extension Office						
Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
<b>SUPPLIES</b>						
2002 SMALL EQUIPMENT	0.00	19.99	0.00		0.00	
2009 COMPUTER/IT EQUIPMENT					0.00	8,486.00
TOTAL SERVICES AND CHARGES	0.00	19.99	0.00	0.00	0.00	8,486.00
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	97,705.00	97,705.00	97,705.00	24,426.25	97,705.00	119,243.00
3020 TELEPHONE/FAX - LANDLINE	2,755.57	2,843.32	3,216.83	2,017.96	5,160.00	5,000.00
3022 CELL PHONES/PAGERS	2,259.71	2,047.25	2,132.01	944.07	3,000.00	3,000.00
3052 FIRE AND EXTENDED COVERAGE				11.83		12.00
3054 OTHER SUNDRY INSURANCE						778.00
3090 DUES AND MEMBERSHIPS	546.00	596.00	530.00	40.00	638.00	638.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT						4,176.00
TOTAL SERVICES AND CHARGES	103,266.28	103,191.57	103,583.84	27,440.11	106,503.00	132,847.00
<b>2015 BUDGET - EXTENSION OFFICE</b>	<b>103,266.28</b>	<b>103,191.57</b>	<b>103,583.84</b>	<b>27,440.11</b>	<b>106,503.00</b>	<b>141,333.00</b>

**EXTENSION OFFICE JUSTIFICATION**

WASHINGTON COUNTY

2015 BUDGET - EXTENSION OFFICE

FUND: 1000 County General DEPT: 0801 Extension Office

Line Item Description	2014	2015	Difference	
	Approved Budget	Requested		
<b>OTHER SERVICES AND CHARGES</b>				
2009 COMPUTER/IT EQUIPMENT	0.00	8,486.00	8,486.00	VOIP Cost
TOTAL SERVICES AND CHARGES	0.00	8,486.00	8,486.00	

**OTHER SERVICES AND CHARGES**

3009 OTHER PROFESSIONAL SERVICES	97,705.00	119,243.00	21,538.00	VOIP & increase by \$14,338.00, need for an additional half time support staff for Agents
3020 TELEPHONE/FAX - LANDLINE	5,160.00	5,000.00	(160.00)	reduced by \$160.00, have not used entire amount in recent years
3022 CELL PHONES/PAGERS	3,000.00	3,000.00		
3052 FIRE AND EXTENDED COVERAGE		12.00	12.00	increase to cover actual cost
3054 OTHER SUNDRY INSURANCE		778.00	778.00	VOIP Cost
3090 DUES AND MEMBERSHIPS	638.00	638.00		
3102 COMPUTER SOFTWARE/SUPPORT/MAINT		4,176.00	4,176.00	VOIP Cost
TOTAL SERVICES AND CHARGES	106,503.00	132,847.00	22,168.00	

<b>2015 BUDGET - EXTENSION OFFICE</b>	<b>106,503.00</b>	<b>141,333.00</b>	<b>30,654.00</b>
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FILED

**MEMORANDUM OF AGREEMENT  
BETWEEN  
BOARD OF TRUSTEES OF THE UNIVERSITY OF ARKANSAS, ACTING FOR AND ON BEHALF  
OF THE UNIVERSITY OF ARKANSAS COOPERATIVE EXTENSION SERVICE  
AND  
Washington County**

2014 APR 23 AM 8:20  
BECKY LEWALLEN  
CO. & PROBATE CLERK  
WASHINGTON CO. AR

Relative to: Extension County Education Programs

This agreement is entered into this first day of January 2014, by and between the Board of Trustees of the University of Arkansas, acting for and on behalf of the University of Arkansas Cooperative Extension Service (hereinafter referred to as UACES) and Washington County (hereinafter referred to as county).

**PURPOSE:** The purpose of this agreement is to establish the terms under which UACES will provide educational programming in Washington County. Educational priorities and activities are planned with the input of the County Extension Council and are offered at locations and times appropriate to meet the needs of the citizens who receive them. In return, the County agrees to pay an annual appropriation for the programs delivered.

UACES agrees to provide educational programming in the areas of agriculture and natural resources, family and consumer sciences, community and leadership development and 4-H youth development.

- A. Washington County Government agrees to:
- Pay an assessment of **\$97,705.00** for educational programming.
  - Pay an assessment of **\$0.00** for sub-office
  - Provide appropriate office space including janitorial services, utilities, and telephone service including agent cell phones, tablets (such as iPads), and related data plans.
  - Pay the agreed upon amount in four equal installments, as invoiced, due on or before the last working day of March, June, September and December.
- B. In the event a vacancy occurs in a funded position, UACES will attempt to fill the vacancy in a timely manner. However, any unspent funds resulting from a position vacancy will be retained by CES and used in support of that county's Extension operations.
- C. This agreement shall remain in effect through December 31, 2014, unless terminated by either party with 30-days written notice.

RECEIVED

MAR 21 2014

FINANCIAL SERVICES

CONTRACT

# 2014-130



D. Signatures

Washington County

Marilyn Edwards  
Marilyn Edwards  
Washington County Judge

3-11-14  
Date

gm 3-11-14

Board of Trustees of the University of Arkansas, acting for and on behalf of  
the University of Arkansas Division of Agriculture – Cooperative Extension  
Service

Tony E. Windham  
Tony E. Windham, Ph.D.  
Associate Vice President  
for Agriculture-Extension

4-16-14  
Date

Reviewed by:

Martha Ray Sartor  
Martha Sartor, Ph.D.  
Assistant Director –  
County Operations

3-6-2014  
Date

FILED

**AMENDMENT TO A MEMORANDUM OF AGREEMENT BETWEEN THE BOARD OF TRUSTEES OF THE UNIVERSITY OF ARKANSAS ACTING FOR AND BEYOND HALF OF THE UNIVERSITY OF ARKANSAS COOPERATIVE EXTENSION SERVICE AND WASHINGTON COUNTY, ARKANSAS**

JUN 26 AM 8:38  
LEWELLEN  
CLERK  
WASHINGTON CO. ARK.

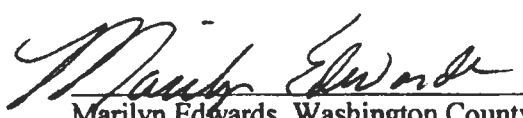
WHEREAS, the parties entered into a Memorandum of Agreement dated January 1, 2014; and,

WHEREAS, the parties are desirous of clarifying such to conform the terms of the Agreement to the actual budget approved by the Quorum Court;

NOW, THEREFORE IT IS AGREED that said Memorandum of Agreement is amended as follows:

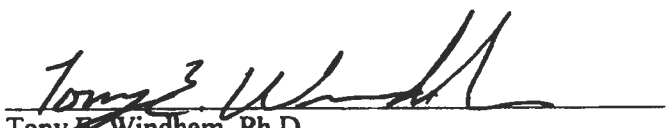
- B. Washington County hereby agrees to pay an assessment of \$97,705 for education programs and office space, including janitorial, telephone service, utilities, and other items, subject to appropriation by the Quorum Court. (See Exhibit "A")

This contract is for the year 2014 subject to annual renewal as agreed upon by the parties.

  
Marilyn Edwards, Washington County Judge

6-4-14  
Date  
6-4-13


BOARD OF TRUSTEES OF THE UNIVERSITY OF ARKANSAS,  
Acting for and on behalf of THE UNIVERSITY OF ARKANSAS  
COOPERATIVE EXTENSION SERVICE


  
Tony E. Windham, Ph.D.  
Associate Vice President  
For Agriculture-Extension

6-16-14  
Date

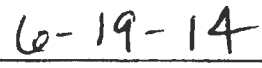
**CONTRACT**  
# 2014-130

Reviewed by:

  
\_\_\_\_\_  
Sharon Reynolds  
Ozark District Director

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Berni Kurtz

  
\_\_\_\_\_  
Date

## WASHINGTON COUNTY

2015 BUDGET Requested - COUNTY HEALTH

FUND: 1000 County General DEPT: 0300 Health Department

Line Item Description	2011 Actual Expenditures	2012 Actual Expenditures	2013 Actual Expenditures	Jan-Jun 2014 Actual Expenditures	2014 Approved Budget	2015 Requested
<b>SUPPLIES</b>						
2001 GENERAL SUPPLIES	5,645.08	2,252.82	4,087.84	2,139.47	5,050.00	5,050.00
2002 SMALL EQUIPMENT	720.59		26.47	1,040.19	2,000.00	2,000.00
2004 MEDICINE & DRUGS	-					
2005 FOOD			7.25			
2009 COMPUTER/IT EQUIPMENT	31.40		614.50		250.00	32,922.00
2023 PARTS AND REPAIRS	92.86	98.33	3.81			
TOTAL SERVICES AND CHARGES	6,489.93	2,351.15	4,739.87	3,179.66	7,300.00	39,972.00
<b>OTHER SERVICES AND CHARGES</b>						
3009 OTHER PROFESSIONAL SERVICES	232.86	527.75	1,113.97			15,313.00
3020 TELEPHONE/FAX - LANDLINE	6,428.61	6,863.85	7,869.44	4,827.75	8,250.00	9,150.00
3021 POSTAGE	4,000.00	1,046.25	3,500.00	2,000.00	3,500.00	3,500.00
3022 CELL PHONE/PAGER/RADIO	371.46	18.87	14.45		250.00	
3023 INTERNET CONNECTION	700.00	18.87			700.00	
3052 FIRE AND EXTENDED COVERAGE	-			45.51		50.00
3054 OTHER SUNDRY INSURANCE						849.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT						3,160.00
TOTAL SERVICES AND CHARGES	11,732.93	8,475.59	12,497.86	6,873.26	12,700.00	32,022.00
<b>2015 BUDGET Requested - COUNTY HEALTH</b>	<b>18,222.86</b>	<b>10,826.74</b>	<b>17,237.73</b>	<b>10,052.92</b>	<b>20,000.00</b>	<b>71,994.00</b>



**HEALTH DEPARTMENT JUSTIFICATION**

WASHINGTON COUNTY

2015 BUDGET Requested - COUNTY HEALTH

FUND: 1000 County General DEPT: 0300 Health Department

Line Item Description	Approved		Difference	
	2014 Budget	2015 Requested		
<b>SUPPLIES</b>				
2001 GENERAL SUPPLIES	5,050.00	5,050.00		
2002 SMALL EQUIPMENT	2,000.00	2,000.00		
2004 MEDICINE & DRUGS				
2005 FOOD				
2009 COMPUTER/IT EQUIPMENT	250.00	32,922.00	32,672.00	Includes New Phone System
2023 PARTS AND REPAIRS				
TOTAL SERVICES AND CHARGES	7,300.00	39,972.00	32,672.00	
<b>OTHER SERVICES AND CHARGES</b>				
3009 OTHER PROFESSIONAL SERVICES		15,313.00	15,313.00	New Phone System
3020 TELEPHONE/FAX - LANDLINE	8,250.00	9,150.00	900.00	This line item will continue to increase until we switch to VOIP
3021 POSTAGE	3,500.00	3,500.00	0.00	
3022 CELL PHONE/PAGER/RADIO	250.00		(250.00)	Move to 3020/Fire and extended coverage
3023 INTERNET CONNECTION	700.00		(700.00)	Move to 3020
3052 FIRE AND EXTENDED COVERAGE		50.00	50.00	New line item this year
3054 OTHER SUNDRY INSURANCE		849.00	849.00	New Phone System
3102 COMPUTER SOFTWARE/SUPPORT/MAINT		3,160.00	3,160.00	New Phone System
TOTAL SERVICES AND CHARGES	12,700.00	32,022.00	19,322.00	
<b>2015 BUDGET Requested - COUNTY HEALTH</b>				
	20,000.00	71,994.00	51,994.00	

FILED

2014 JUL -8 AM 9:50



## Arkansas Department of Health

4815 West Markham Street • Little Rock, Arkansas 72205-3867 • Telephone (501) 661-2000

Governor Mike Beebe

Nathaniel Smith, MD, MPH, Director and State Health Officer

### MEMORANDUM OF AGREEMENT

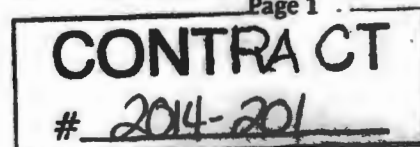
This Memorandum of Agreement (MOA) is entered by and between Washington County, AR and the Arkansas Department of Health (ADH)/Washington County Health Department for the purpose of providing public health services to the citizens of Washington County and to memorialize their relationship in writing.

The business associate's administrator for this agreement will be: Marilyn Edwards- Washington County Judge, (479) 444-1700, [medwards@co.washington.ar.us](mailto:medwards@co.washington.ar.us), 280 N. College Ave., Ste. 518 Fayetteville, AR 72701.

The ADH administrator for this agreement will be: Robert Brech, CFO, 501-661-2297, [robert.brech@arkansas.gov](mailto:robert.brech@arkansas.gov) at same address listed above.

This MOA may be amended, if mutually agreed upon, to change the scope and terms of the MOA. Such changes shall be included as a written amendment to the MOA and must be signed by both parties.

- I. Scope of services to be performed by each party:
  - a. The Washington County Health Department shall provide public health services to the citizens of Washington County in accordance with the Arkansas Department of Health's policies, rules and regulations.
  - b. Washington County will provide office space to the Washington County Health Department along with Building and Grounds Maintenance, Utilities, Janitorial Services, Phone Systems and those items as set out in Exhibit "A" which is attached hereto and incorporated herein as if set out word for word; all to the extent the monies are appropriated by the Quorum Court.

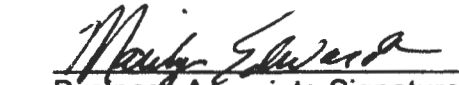
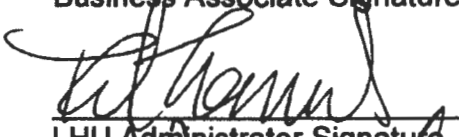
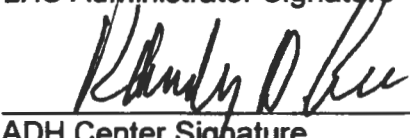
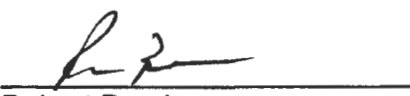


II. Terms of agreement: June 1, 2014 through December 31, 2014

III. Invoicing information:

a. The Washington County Health Department will follow Washington County procedures for payment of items set out in Exhibit "A"

The following parties agree to this Memorandum of Agreement:

 Business Associate Signature	<u>Marilyn Edwards/ Washington County Judge</u> Business Associate's Printed Name & Title	<u>6-24-14</u> Date
 LHU Administrator Signature	<u>Robin Thomas</u> LHU Administrator Printed Name	<u>6-25-14</u> Date
 ADH Center Signature	<u>Randy D. Lee</u> ADH Center's Printed Name	<u>6/24/14</u> Date
 Robert Brech	<u>Robert Brech/CFO</u> ADH Printed Name & Title	<u>6-30-14</u> Date

  
6-24-14