

Notice is hereby given that the Budget Board of Washington County, Oklahoma, will hold a Public Hearing beginning at 1:30 p.m., Monday, June 11, 2018 for the purpose of accepting comments and for holding an open discussion including answering questions on the following proposed Washington County Budgets for FY 2018-19. Said Public Hearing will be held in the basement, Washington County Administration Building, 400 S Johnstone, Bartlesville, OK.

Detail on the Budget Summary is on file and available for Public review in the County Clerk's office, Room 100, Washington County Administration Building, 400 S Johnstone, Bartlesville, OK.

Budget Summary

	General	Special Revenue
General Fund	\$ 10,208,545.22	
Special Revenue		
Highway		\$ 6,125,366.42
S4 Assessor Visual Insp		\$ 7,520.44
F4 Clk Lien Fees		\$ 15,850.25
F5 Clk Preservation		\$ 136,413.32
Court Fund Payroll		\$ 283,462.52
EOC Grant		\$ 296,197.30
WCFF-Rentals		\$ 109,334.63
Health Department		\$ 3,072,968.04
Juvenile Detention		\$ 546.09
EOC H.M.E.P. Grant		\$ 2,232.33
Resale		\$ 1,087,896.50
Commissioners Trash Reward		\$ 400.50
B6 Board of Prisoners		\$ 1,020,639.26
B8 Sheriff Commissary		\$ 934,581.06
B4 Sheriff Service Fees		\$ 575,695.96
C4 Treasurers Fee		\$ 13,614.23
D.A.R.E.		\$ 20,981.72
WCFF-Friends		\$ 19,914.76
OBA Donations for CT Areas		\$ 1,980.02
Sheriff Grants		\$ 9,428.50
B5 Sheriff Lake Patrol		\$ 9,230.45
Correction Facility		\$ 617,525.11
CDBG Grant		\$ 1,500.00
Community Development - 911		\$ 429.07
REAP Grant		\$ 2,711.93
Safe Room Grant		\$ -
Forestry Grant		\$ 45,597.95
OK Highway Safety Grant		\$ 18,617.65
State Grant - Vol. Fire Dept		\$ 118.62
Court Clk Revolving		\$ 461,222.16
Law Library		\$ 118,355.77
Adult Drug Court Fee		\$ 115,072.06
Individual Redemption		\$ 6,107.69
Excess Resale		\$ -
Current YR Tax Refunds		\$ -
Prior YR Tax Refunds		\$ -
Back YR Tax Refunds		\$ 19,191.81
Protest Interest		\$ 279.53
Protest Tax 2013		\$ 40,437.00
Protest Interest 2014		\$ 339,525.00
Free Fair Premiums		\$ -
Independent Schools		\$ 35,866,168.30
Cities & Towns		\$ 5,995,111.97
Total	\$ 10,208,545.22	\$ 50,823,612.97

GENERAL FUND Estimate of Needs July 1, 2018

Account

District Attorney-State	
Maintenance & Operation	
0100 Total	-
District Attorney-County	
Personal Service	12,000.00
Maintenance & Operation	14,250.00
Capital Outlay	1,000.00
0200 Total	27,250.00
County Sheriff	
Personal Service	965,000.00
Part Time Help	1.00
Travel	1,000.00
Maintenance & Operation	100,000.00
Capital Outlay	100,000.00
0400 Total	1,166,001.00
County Treasurer	
Personal Service	320,820.00
Part Time Help	1.00
Travel	4,800.00
Maintenance & Operation	7,000.00
Capital Outlay	1.00

0600 Total	332,622.00
County Commissioner	
Personal Service	278,500.00
Part Time Help	1.00
Travel	17,500.00
Maintenance & Operation	5,000.00
Capital Outlay	1,000.00
0800 Total	302,001.00
Co. Com. OSU Ext.	
Personal Service	85,392.00
Part Time Help	1.00
Travel	21,000.00
Maintenance & Operation	18,920.00
Capital Outlay	1.00
0900 Total	125,314.00
County Clerk	
Personal Service	424,500.00
Travel	6,800.00
Maintenance & Operation	7,000.00
Capital Outlay	1.00
1000 Total	438,301.00
Court Clerk	
Personal Service	479,592.96
Part Time Help	1.00
Travel	4,800.00
Maintenance & Operation	1.00
Capital Outlay	1.00
1400 Total	484,395.96
County Assessor	
Personal Service	225,275.00
Travel	9,750.00
Maintenance & Operation	6,750.00
Capital Outlay	500.00
1600 Total	242,275.00
Visual Inspection	
Personal Service	245,456.00
Part Time Help	20,500.00
Travel	2,700.00
Maintenance & Operation	29,500.00
Contract Labor	102,000.00
Capital Outlay	1.00
1700 Total	400,157.00
Contracted Juvenile Detention	
Maintenance & Operation	40,000.00
1800 Total	40,000.00
General Government	
Personal Service	145,800.00
Part Time Help	-
Travel	1,500.00
Maintenance & Operation	155,000.00
Capital Outlay	1.00
Dilap. Structures	1.00
Reserve	450,205.36
2000 Total	752,507.36
Excise-Equalization Board	
Personal Service	1,500.00
Travel	400.00
Maintenance & Operation	500.00
2100 Total	2,400.00
County Election Expense	
Personal Service	219,100.00
Part Time Help	2,000.00
Travel	2,000.00
Maintenance & Operation	8,000.00
Capital Outlay	500.00
2200 Total	231,600.00
Insurance-Benefits	
Health Insurance	14,000.00
Property	110,000.00
Workman's Comp	44,000.00
Surcharge/Claims Runout	-
Retirement	1.00
Deferred Comp	-
EA Program	2,000.00
Longevity Pay	-
2300 Total	170,001.00
Purchasing Agent	
Personal Service	77,700.00
Travel	1,000.00
Maintenance & Operation	2,500.00
Capital Outlay	1.00
2400 Total	81,201.00
Information Technology	
Personal Service	165,600.00
Part Time Help	1.00
Travel	2,000.00
Maintenance & Operation	15,500.00
Capital Outlay	30,000.00

Lease Payments	29,000.00
Mtnc Agreement	135,000.00
CPU	-
2500 Total	377,101.00
Emergency Management	
Personal Service	161,000.00
Overtime	
Travel	1,500.00
Maintenance & Operation	18,000.00
Capital Outlay	9,000.00
2700 Total	189,500.00
Charity	
Maintenance & Operation	1,500.00
2800 Total	1,500.00
Economic Development	
Capital Outlay	10,000.00
3100 Total	10,000.00
E911 Coordinator	
Personal Service	58,000.00
Travel	1,500.00
Maintenance & Operation	3,600.00
Capital Outlay	500.00
3600 Total	63,600.00
4500 County Audit Budget	73,000.00
Free Fair Budget	
Personal Service	63,200.00
Part Time Help	4,000.00
Travel	600.00
Maintenance & Operation	10,000.00
Capital Outlay	1.00
Premiums and Awards	8,000.00
4700 Total	85,801.00
Volunteer Fire	
Travel	1.00
Maintenance & Operation	10,000.00
Capital Outlay	2,000.00
29 Total	12,001.00
Subtotal General Fund	5,608,529.32
Sales Tax General	
Personal Service	-
Part Time Help	-
Travel	-
Economic Development	-
Maintenance & Operation	90,000.00
Capital Outlay	37,500.00
Matching Grants	-
D-A	-
Reserve	998,574.79
8020 Total	1,126,074.79
Sales Tax Building Maintenance	
Maintenance & Operation	150,000.00
Capital Outlay	37,500.00
8033 Total	187,500.00
Sales Tax Jail	
Personal Service	375,178.11
Part Time Help	-
Travel	1,000.00
Maintenance & Operation	660,260.00
Capital Outlay	100,000.00
8034 Total	1,136,438.11
Sales Tax District 1	
Personal Service	1.00
Maintenance & Operation	500,000.00
Capital Outlay	250,000.00
Project 1	-
Project 2	-
8041 Total	750,001.00
Sales Tax District 2	
Personal Service	1.00
Maintenance & Operation	450,000.00
Capital Outlay	250,000.00
Project 1	-
Project 2	-
8042 Total	700,001.00
Sales Tax District 3	
Personal Service	1.00
Maintenance & Operation	400,000.00
Capital Outlay	300,000.00
Project 1	-
Project 2	-
8043 Total	700,001.00
Subtotal Sales Tax	4,600,015.90
Grand Total	10,208,545.22