

2021 BUDGET
WASHINGTON COUNTY, AR



CIRCUIT COURT III
JUDGE ZIMMERMAN

WASHINGTON COUNTY						
2021 BUDGET Circuit Court III						
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	624,527.73	669,388.43	646,390.45	798,887.00	782,977.00
1002	SALARIES, PART-TIME	27,775.08	8,421.16	7,499.96	9,000.00	9,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,630.08	1,088.28	1,180.97	1,500.00	1,500.00
1006	SOCIAL SECURITY MATCHING	48,525.35	50,298.74	48,723.36	62,233.00	61,075.00
1008	NONCONTRIBUTORY RETIREMENT	94,901.75	101,158.52	100,806.55	123,249.00	120,930.00
1009	HEALTH INSURANCE MATCHING	95,064.00	100,656.00	100,656.00	111,840.00	111,840.00
1010	WORKMEN'S COMPENSATION	10,612.90	16,230.00	19,659.00	23,591.00	15,451.00
1011	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
1016	LIFE INSURANCE	2,244.00	2,376.00	2,376.00	2,640.00	2,640.00
1999	LONGEVITY	-	-	4,038.66	4,107.00	4,881.00
	TOTAL PERSONAL SERVICES	905,280.89	949,617.13	931,330.95	1,137,047.00	1,110,294.00
SUPPLIES						
2001	GENERAL SUPPLIES	9,368.77	9,690.29	11,217.68	12,000.00	12,000.00
2002	SMALL EQUIPMENT	5,504.42	4,277.76	6,448.86	5,500.00	5,500.00
2003	JANITORIAL SUPPLIES	-	64.84	77.44	200.00	200.00
2004	MEDICINE & DRUGS	2,469.07	2,686.13	2,115.35	2,800.00	2,800.00
2005	FOOD	16,231.07	3,200.06	940.03	3,000.00	3,000.00
2006	CLOTHING/UNIFORMS	3,093.51	1,211.04	227.40	3,000.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	1,135.06	1,670.55	2,571.34	1,500.00	1,500.00
2008	TIRES	-	-	663.35	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	1,498.28	5,495.86	95.47	3,000.00	3,000.00
2012	BULLET PROOF VESTS	-	2,067.69	-	-	-
2015	DRUG KITS	-	6,880.87	8,423.17	10,000.00	10,000.00
2021	PAINTS AND METALS	65.81	-	-	-	-
2023	PARTS AND REPAIRS	54.85	27.44	438.97	1,000.00	1,000.00
	TOTAL SUPPLIES	39,420.84	37,272.53	33,219.06	43,000.00	41,500.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	374.00	239.00	-	300.00	300.00
3007	DRUG TESTING	7,454.15	505.62	398.48	1,000.00	1,000.00
3009	OTHER PROFESSIONAL SERVICES	41,982.97	23,710.74	37,664.49	36,000.00	36,000.00
3021	POSTAGE	774.19	843.14	769.55	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	5,534.18	6,119.48	7,538.25	6,500.00	6,500.00
3023	INTERNET CONNECTION	3,032.40	4,604.86	4,283.60	6,700.00	6,700.00
3030	TRAVEL	480.94	14.00	85.10	500.00	500.00
3031	COMMON CARRIER	1,369.47	-	517.99	2,000.00	2,000.00
3032	MILEAGE	4,571.10	2,546.29	4,219.85	6,500.00	6,500.00
3040	ADVERTISING AND PUBLICATIONS	155.78	60.80	-	-	-
3052	FIRE AND EXTENDED COVERAGE	73.09	75.73	93.54	200.00	200.00
3053	FLEET LIABILITY	1,107.00	1,240.00	1,240.00	1,300.00	1,300.00
3054	OTHER SUNDRY INSURANCE	65.52	81.72	42.00	200.00	200.00
3070	RENT - LAND AND BUILDINGS	120.00	16,768.44	11,653.77	10,300.00	10,300.00
3071	RENT - MACHINERY & EQUIPMENT	-	83.07	298.18	-	-
3073	LEASE - MACHINERY AND EQUIPMEN	15,613.63	15,572.70	15,287.70	16,000.00	16,000.00
3074	CONTRACT - OVERAGE	325.71	907.99	1,627.56	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	2,031.00	2,214.00	875.00	2,500.00	2,500.00
3091	COURT APPOINTED ATTORNEYS	1,250.00	-	3,547.50	2,500.00	4,000.00
3094	MEALS AND LODGING	10,033.53	6,460.38	14,190.78	15,000.00	15,000.00
3101	TRAINING/EDUCATION	2,606.95	1,040.00	2,884.08	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	9,133.94	10,796.92	8,755.22	15,000.00	15,000.00
	TOTAL OTHER SERVICES AND CHARGES	108,089.55	93,884.88	115,972.64	127,500.00	129,000.00
CAPITAL OUTLAY						
4005	VEHICLES	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
2021	BUDGET Circuit Court III	1,052,791.28	1,080,774.54	1,080,522.65	1,307,547.00	1,280,794.00
					170,500.00	170,500.00
					non p.s.	0.0%
					overall	-2.0%
					\$ chg. overall	(26,753.00)

WASHINGTON COUNTY			POSITIONS	
2021 BUDGET Circuit Court III			20	20
FUND: 1000 General Fund DEPT: 0403 Circuit Court III - Judge Zimmerman				
Slot	Title	Grade	2021 Salary	2020 Salary
0403001	JUVENILE COURT DIRECTOR/SPO	25	68,709.00	68,710.00
0403002	LEAD JUVENILE OFFICER/SPO	18	46,062.00	46,062.00
0403003	LEAD JUVENILE OFFICER	18	47,627.00	47,627.00
0403004	LEAD JUVENILE OFFICE/SPO	21	50,026.00	50,026.00
0403005	Juvenile Probation Officer	15	33,052.00	33,058.00
0403006	Juvenile Probation Officer	16	36,983.00	36,978.00
0403007	Juvenile Probation Officer	15	33,988.00	33,058.00
0403008	JUVENILE OFFICER/MULTILINGUAL	16	37,732.00	37,728.00
0403009	LEAD JUVENILE OFFICE/SPO	19	44,241.00	44,241.00
0403010	Juvenile Probation Officer	16	36,983.00	36,978.00
0403011	INTAKE JUVENILE OFFICER	16	33,676.00	36,978.00
0403012	JUVENILE OFFICER II	16	36,983.00	36,978.00
0403013	JUVENILE OFFICER II	16	34,695.00	34,686.00
0403014	Juvenile Probation Officer	15	34,050.00	33,058.00
0403020	JUVENILEINTAKE DIVERSION OFFI	17	45,386.00	45,377.00
0403021	ADMINISTRATIVE ASSISTANT JC	10	30,597.00	28,687.00
0403022	JUVENILE INTAKE DIVERSION COORDINATOR	17	38,460.00	38,457.00
0403023	SOCIAL WORKER - JUVENILE COURT	18	26,375.00	42,848.00
0403024	INTAKE JUVENILE OFFICER	16	33,676.00	33,676.00
New	INTAKE JUVENILE OFFICER	16	33,676.00	33,676.00
			782,977.00	798,887.00