

2021 BUDGET
WASHINGTON COUNTY, AR



**DEPARTMENT OF EMERGENCY
MANAGEMENT**

WASHINGTON COUNTY						
2021	BUDGET Dept of Emergency Management					
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	93,835.92	109,254.41	116,058.34	118,444.00	125,511.00
1002	SALARIES, PART-TIME	5,796.30	7,066.80	5,183.70	6,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	59.33			-	-
1006	SOCIAL SECURITY MATCHING	7,331.04	8,558.49	8,604.96	9,592.00	10,107.00
1008	NONCONTRIBUTORY RETIREMENT	13,705.36	16,429.03	17,911.16	18,290.00	19,321.00
1009	HEALTH INSURANCE MATCHING	13,980.00	13,980.00	13,980.00	13,980.00	13,980.00
1010	WORKMEN'S COMPENSATION	3,801.43	4,801.00	5,648.50	6,779.00	6,802.00
1016	LIFE INSURANCE	330.00	330.00	330.00	330.00	330.00
1999	LONGEVITY	-		855.44	941.00	599.00
	TOTAL PERSONAL SERVICES	138,839.38	160,419.73	168,572.10	174,356.00	182,650.00
SUPPLIES						
2001	GENERAL SUPPLIES	4,114.02	4,306.70	4,127.51	4,000.00	4,000.00
2002	SMALL EQUIPMENT	28,478.78	16,207.98	12,362.63	10,000.00	10,000.00
2003	JANITORIAL SUPPLIES	-				
2004	MEDICINE & DRUGS	-				
2005	FOOD	783.80	1,787.71	1,749.12	1,200.00	1,200.00
2006	CLOTHING/UNIFORMS	4,445.31	4,144.15	1,230.70	1,500.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	5,382.38	5,185.92	8,228.20	5,000.00	5,000.00
2008	TIRES & TUBES	884.85			1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	4,945.68	6,178.37	1,276.50	1,000.00	1,000.00
2021	PAINTS AND METALS	-				
2022	PLUMBING & ELECTRICAL		418.59			
2023	PARTS AND REPAIRS	7,602.47	3,268.56	3,328.90	6,000.00	6,000.00
2024	MAINTENANCE AND SERVICE CONTRA	5,487.50	5,842.60	4,999.99	6,000.00	6,000.00
2029	SMALL TOOLS	15.12			500.00	500.00
	TOTAL SUPPLIES	62,139.91	47,340.58	37,303.55	36,200.00	36,200.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	-				
3009	OTHER PROFESSIONAL SERVICES	19,200.15	29,189.49	28,762.00	44,200.00	44,200.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	-		6.57		
3022	CELL PHONE/PAGER/RADIO	2,134.50	6,662.76	2,147.34	5,000.00	5,000.00
3023	INTERNET CONNECTION	480.12	480.12	482.81	1,000.00	3,500.00
3024	CABLE	1,340.10	1,433.58	1,582.18	1,500.00	1,500.00
3030	TRAVEL	159.00	175.00	170.55	300.00	300.00
3031	COMMON CARRIER	576.37	191.69	527.99	1,000.00	1,000.00
3032	MILEAGE	-		359.60	100.00	100.00
3040	ADVERTISING AND PUBLICATIONS	58.09		93.81	100.00	100.00
3052	FIRE AND EXTENDED COVERAGE	2,373.43	2,459.41	2,793.56	3,300.00	3,300.00
3053	FLEET LIABILITY	14,364.52	16,124.52	19,363.52	20,000.00	20,000.00
3054	OTHER SUNDRY INSURANCE	2,529.84	2,508.00	2,508.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	-	5,744.51	7,811.81		6,000.00
3061	UTILITIES-GAS	-	3,647.28	3,853.53		1,500.00
3062	UTILITIES-WATER	-	2,070.65	1,495.13		2,000.00
3074	CONTRACT - OVRAGE					
3090	DUES AND MEMBERSHIPS	1,016.63	1,050.31	1,779.59	1,200.00	1,200.00
3094	MEALS AND LODGING	3,841.72	4,572.64	7,002.75	4,000.00	4,000.00
3101	TRAINING/EDUCATION	1,915.00	4,088.00	2,692.63	3,200.00	3,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,330.00	7,914.45	3,595.68	8,900.00	8,900.00
3104	MISCELLANEOUS REFUNDS	-	52,696.89			
	TOTAL OTHER SERVICES AND CHARGES	52,319.47	141,009.30	87,029.05	96,800.00	108,800.00
2021	BUDGET Dept of Emergency Management	253,298.76	348,769.61	292,904.70	307,356.00	327,650.00
					133,000.00	145,000.00
					non p.s.	9.0%
					overall	6.6%
					\$ chg. overall	20,294.00

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Dept of Emergency Management		2.5	2.5
FUND: 1000 General Fund DEPT: 0500 Dept of Emergency Management				
			2021	2020
Slot	Title	Grade	Salary	Salary
0501001	911 DEM FIRE SERVICES DIRECTOR	23	37,672.00	36,574.00
0500002	DEPUTY DIR/EDUC/FIRE SVS COORD	19	46,904.00	40,928.00
0500003	DEP DIR EOC/EDUCATOR	18	40,935.00	40,942.00
			125,511.00	118,444.00