

2021 BUDGET
WASHINGTON COUNTY, AR



ENVIRONMENTAL AFFAIRS

WASHINGTON COUNTY						
2021	BUDGET Environment Affairs					
FUND: 1000 General Fund DEPT: 0702 Environment Affairs						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	190,192.82	62,882.93	58,614.72	69,307.00	69,327.00
1005	OVERTIME/OTHER PREMIUM COMPENS		3,674.40	5,003.26	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	14,198.87	4,852.84	4,708.24	5,731.00	5,732.00
1008	NONCONTRIBUTORY RETIREMENT	27,817.93	9,608.62	9,838.09	11,476.00	11,479.00
1009	HEALTH INSURANCE MATCHING	27,960.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	8,291.25	7,799.00	(2,008.00)	4,900.00	3,000.00
1016	LIFE INSURANCE	660.00	264.00	264.00	264.00	264.00
1999	LONGEVITY	-		598.80	599.00	599.00
	TOTAL PERSONAL SERVICES	269,120.87	100,265.79	88,203.11	108,461.00	106,585.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,968.04	65.21	398.77	600.00	600.00
2002	SMALL EQUIPMENT	1,999.30	161.21	23.97	500.00	500.00
2003	JANITORAL SUPPLIES	99.01	2.79		500.00	500.00
2004	MEDICINE & DRUGS	730.37			200.00	200.00
2006	CLOTHING/UNIFORMS	921.60	395.97	647.17	400.00	400.00
2007	FUEL, OIL & LUBRICANTS	5,092.86	3,480.44	5,557.36	4,000.00	4,000.00
2008	TIRES & TUBES	395.07	747.36		700.00	700.00
2009	COMPUTER/IT EQUIPMENT	1,337.33				
2021	PAINTS AND METALS	72.29			400.00	400.00
2023	PARTS AND REPAIRS	505.88	162.26	209.75	500.00	500.00
2029	SMALL TOOLS	35.07			75.00	75.00
	TOTAL SUPPLIES	13,156.82	5,015.24	6,837.02	7,875.00	7,875.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	41,139.53	201,748.93	217,528.80	227,614.00	35,614.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	72.49	6.70		125.00	125.00
3022	CELL PHONE/PAGER/RADIO	1,622.14	957.65	1,316.06	1,700.00	1,700.00
3023	INTERNET CONNECTION	489.00	498.61	532.07	500.00	500.00
3030	TRAVEL	6.60	336.51		50.00	50.00
3031	COMMON CARRIER	-	626.02			
3032	MILEAGE	-			50.00	50.00
3040	ADVERTISING AND PUBLICATIONS	3,457.51			400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	40.61	42.08	51.98	150.00	150.00
3053	FLEET LIABILITY	5,395.90	4,493.90	5,097.90	5,500.00	5,500.00
3054	OTHER SUNDRY INSURANCE	-		14.02	100.00	100.00
3060	UTILITIES-ELECTRICITY	-	3,166.93	3,269.85	1,600.00	1,600.00
3061	UTILITIES-GAS	-	460.54	696.95		
3062	UTILITIES-WATER	-	434.36	442.33		
3071	RENT - MACHINERY AND EQUIPMENT	-				
3073	LEASE - MACHINERY AND EQUIPMEN	3,093.52	3,240.47	3,401.23	3,500.00	3,500.00
3074	CONTRACT - OVRAGE	114.09	19.77	12.11	250.00	250.00
3090	DUES AND MEMBERSHIPS	40,893.40	67,073.40	56,522.15	57,851.00	57,851.00
3094	MEALS AND LODGING	1,426.40	1,280.23	564.18	500.00	500.00
3101	TRAINING/EDUCATION	1,692.60	824.00	700.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-			350.00	350.00
3104	MISCELLANEOUS REFUNDS	-				
	TOTAL OTHER SERVICES AND CHARGES	99,443.79	285,210.10	290,149.63	300,740.00	108,740.00
CAPITAL OUTLAY						
4005	VEHICLES	-			-	108,250.00
	TOTAL CAPITAL OUTLAY	-	-	-	-	108,250.00
2021	BUDGET Environment Affairs	381,721.48	390,491.13	385,189.76	417,076.00	331,450.00
					308,615.00	116,615.00
					non p.s.	-62.2%
					overall	-20.5%
					\$ chg. overall	(85,626.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Environment Affairs		2	2
FUND: 1000 General Fund DEPT: 0702 Environment Affairs				
			2021	2020
Slot	Title	Grade	Salary	Salary
0702002	ASST ENFORCEMENT OFFICER	14	31,533.00	31,515.00
0702004	ENV ENFORCEMENT OFFICER	15	37,794.00	37,792.00
			69,327.00	69,307.00