

**2021 BUDGET**  
**WASHINGTON COUNTY, AR**



**JUVENILE DETENTION**

WASHINGTON COUNTY						
2021 BUDGET Juvenile Detention Center						
<b>FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center</b>						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	657,586.25	683,544.25	730,201.41	855,936.00	786,523.00
1002	SALARIES, PART-TIME	9,756.00	12,133.70	11,547.45		22,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	94,110.42	66,799.56	83,794.44	80,000.00	80,000.00
1006	SOCIAL SECURITY MATCHING	57,308.44	57,529.74	62,601.43	72,018.00	68,237.00
1008	NONCONTRIBUTORY RETIREMENT	113,260.91	115,969.75	127,041.75	144,225.00	133,282.00
1009	HEALTH INSURANCE MATCHING	128,616.00	128,616.00	128,616.00	134,208.00	128,616.00
1010	WORKMEN'S COMPENSATION	12,004.00	16,622.00	21,804.00	26,165.00	23,100.00
1011	UNEMPLOYMENT COMPENSATION	-	-	3,225.69		
1016	LIFE INSURANCE	3,036.00	3,036.00	3,036.00	3,168.00	3,036.00
1017	HOLIDAY INCENTIVE	21,111.60	21,114.88	21,997.00	32,404.00	32,404.00
1999	LONGEVITY	-	-	3,458.00	5,475.00	3,458.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,096,789.62</b>	<b>1,105,365.88</b>	<b>1,197,323.17</b>	<b>1,353,599.00</b>	<b>1,280,656.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	5,433.03	4,793.01	4,088.59	4,800.00	4,800.00
2002	SMALL EQUIPMENT	7,736.04	4,432.46	4,004.01	2,000.00	2,000.00
2003	JANITORIAL SUPPLIES	2,487.84	4,596.77	5,066.85	4,500.00	4,500.00
2004	MEDICINE & DRUGS	462.56	326.79	86.95	1,000.00	1,000.00
2005	FOOD	93,987.47	93,260.85	104,752.89	92,500.00	92,500.00
2006	CLOTHING/UNIFORMS	4,319.57	4,650.26	2,562.26	2,000.00	2,000.00
2007	FUEL, OIL & LUBRICANTS	1,434.58	1,674.92	2,328.45	2,500.00	2,500.00
2008	TIRES & TUBES	-	541.16		200.00	200.00
2009	COMPUTER/IT EQUIPMENT	1,161.40	2,460.40	5.26		
2011	DETAINEE SUPPLIES	3,909.11	3,844.53	3,039.01	3,500.00	3,500.00
2020	BUILDING MATERIALS AND SUPPLIE	-				
2022	PLUMBING AND ELECTRICAL	-				
2023	PARTS AND REPAIRS	595.00	311.23	1,440.13	500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA	-				
	<b>TOTAL SUPPLIES</b>	<b>121,526.60</b>	<b>120,892.38</b>	<b>127,374.40</b>	<b>113,500.00</b>	<b>113,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3006	MEDICAL/DENTAL/HOSPITAL	4,250.00	2,595.00	2,295.00	2,000.00	2,000.00
3009	OTHER PROFESSIONAL SERVICES	19,118.90	32,516.10	38,545.95	39,377.00	39,377.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	418.27	167.93	227.94	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	995.40	1,009.69	1,136.59	1,050.00	1,050.00
3030	TRAVEL	-	18.00		50.00	50.00
3032	MILEAGE	178.16	403.30	214.60	350.00	350.00
3052	FIRE AND EXTENDED COVERAGE	399.38	413.85	511.19	520.00	520.00
3053	FLEET LIABILITY	1,424.00	1,424.00	1,366.00	1,400.00	1,400.00
3054	OTHER SUNDRY INSURANCE	21.84	20.23	71.00	22.00	22.00
3060	UTILITIES-ELECTRICITY	-	20,751.96	30,703.91	19,634.00	19,634.00
3061	UTILITIES-GAS	-	7,418.94	10,570.94	8,495.00	8,495.00
3062	UTILITIES-WATER	-	6,054.92	11,796.95	9,967.00	9,967.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,677.43	2,772.38	2,769.71	2,870.00	2,870.00
3074	CONTRACT - OVRAGE	1,788.63	1,911.38	1,446.89	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	564.00	711.50	170.00	1,300.00	1,300.00
3094	MEALS AND LODGING	464.03	2,334.95	1,476.21	3,000.00	3,000.00
3101	TRAINING/EDUCATION	971.00	2,424.00	3,867.00	5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	7,244.59	6,967.58	6,649.44	6,700.00	6,700.00
3104	MISCELLANEOUS REFUNDS	-				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>40,515.63</b>	<b>89,915.71</b>	<b>113,819.32</b>	<b>103,535.00</b>	<b>103,535.00</b>
<b>CAPITAL OUTLAY</b>						
4005	VEHICLES	-			-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2021	BUDGET Juvenile Detention Center	1,258,831.85	1,316,173.97	1,438,516.89	1,570,634.00	1,497,691.00
					217,035.00	217,035.00
					non p.s.	0.0%
					overall	-4.6%
					\$ chg. overall	(72,943.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Juvenile Detention Center		23	24
FUND: 1000 General Fund DEPT: 0444 Juvenile Detention Center				
Slot	Title	Grade	2021 Salary	2020 Salary
0444001	JDC DIRECTOR	25	58,220.00	70,000.00
0444002	ASSISTANT DIRECTOR JDC	20	61,444.00	61,445.00
0444003	STAFF DEVELOPMENT SUPERVISOR	18	37,274.00	51,182.00
0444004	YOUTH DEVP SPECIALIST SUPERVIS	17	40,269.00	40,278.00
0444005	FORENSIC SOCIAL WORKER SWIP AD	20	61,445.00	61,445.00
0444006	EXECUTIVE ASSISTANT-JDC	14	35,007.00	35,007.00
0444008	ADMINISTRATIVE ASSISTANT	10	0.00	26,375.00
0444020	YOUTH DEVELOPMENT SUPERVISOR	14	42,016.00	42,013.00
0444021	YOUTH DEVELOPMENT SUPERVISOR	14	30,597.00	33,593.00
0444022	JUVENILE CAREWORKER	10	27,165.00	26,375.00
0444023	JUVENILE CAREWORKER	10	26,375.00	27,166.00
0444024	JUVENILE CAREWORKER	10	28,954.00	28,944.00
0444025	JUVENILE CAREWORKER	10	26,375.00	26,375.00
0444026	JUVENILE CAREWORKER	10	26,375.00	27,980.00
0444027	JUVENILE CAREWORKER	10	26,375.00	28,944.00
0444028	JUVENILE CAREWORKER	10	36,234.00	36,228.00
0444029	JUVENILE CAREWORKER	10	26,375.00	26,375.00
0444030	JUVENILE CAREWORKER	10	26,375.00	28,944.00
0444031	JUVENILE CAREWORKER	10	26,375.00	26,375.00
0444032	JUVENILE CAREWORKER	10	26,375.00	27,980.00
0444033	JUVENILE CAREWORKER	10	26,375.00	26,375.00
0444034	JUVENILE CAREWORKER	10	26,375.00	28,944.00
0444035	JUVENILE CAREWORKER	10	28,954.00	28,944.00
0444036	SOCIAL WORKER	17	35,194.00	38,649.00
			786,523.00	855,936.00