

2021 BUDGET
WASHINGTON COUNTY, AR



PLANNING

WASHINGTON COUNTY						
2021	BUDGET County Planning					
FUND: 1000 General Fund DEPT: 0110 County Planning						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	222,283.09	202,827.44	213,263.89	193,414.00	169,945.00
1002	SALARIES, PART-TIME	10,747.01	7,814.60	7,669.70	12,000.00	12,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	32.01	62.26	13.42	-	-
1006	SOCIAL SECURITY MATCHING	17,029.62	15,354.73	16,213.11	15,846.00	13,985.00
1008	NONCONTRIBUTORY RETIREMENT	31,521.47	30,276.83	31,987.21	29,894.00	26,167.00
1009	HEALTH INSURANCE MATCHING	30,756.00	30,756.00	30,756.00	25,164.00	22,368.00
1010	WORKMEN'S COMPENSATION	404.35	871.00	608.00	1,046.00	635.00
1011	UNEMPLOYMENT COMPENSATION	-	2,706.00			
1016	LIFE INSURANCE	726.00	726.00	726.00	594.00	528.00
1999	LONGEVITY		-		1,711.00	856.00
	TOTAL PERSONAL SERVICES	313,499.55	291,394.86	301,237.33	279,669.00	246,484.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,602.46	1,738.47	1,583.05	1,250.00	1,250.00
2002	SMALL EQUIPMENT	1,839.22	693.00	255.37	500.00	500.00
2003	JANITORIAL SUPPLIES	102.54	106.26	90.83	100.00	100.00
2005	FOOD			302.65	300.00	300.00
2006	CLOTHING/UNIFORMS	1,903.19	2,926.27	946.28	1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	433.50	980.79	3,151.59	2,800.00	2,800.00
2008	TIRES & TUBES			604.65	600.00	600.00
2009	COMPUTER/IT EQUIPMENT	3,894.94	6,125.18	69.89		
2023	PARTS AND REPAIRS	-	50.46	965.23	1,500.00	1,500.00
2027	GRAVEL, DIRT, AND SAND	-				
	TOTAL SUPPLIES	9,775.85	12,620.43	7,969.54	8,050.00	8,050.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL	27,768.24	11,148.30	16,122.90	13,500.00	13,500.00
3009	OTHER PROFESSIONAL SERVICES	1,286.16	2,427.22	163.53	2,500.00	2,500.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	2,334.11	3,068.26	4,517.27	3,000.00	3,000.00
3022	CELL PHONE/PAGER/RADIO	145.56			700.00	700.00
3023	INTERNET CONNECTION	-				
3030	TRAVEL	-	65.40		500.00	500.00
3031	COMMON CARRIER	-			2,000.00	2,000.00
3032	MILEAGE	-				
3040	ADVERTISING AND PUBLICATIONS	-				
3052	FIRE AND EXTENDED COVERAGE	85.09	88.17	108.91	100.00	100.00
3053	FLEET LIABILITY	393.00	699.00	945.00	950.00	950.00
3054	OTHER SUNDRY INSURANCE	21.84	40.48	42.00	50.00	50.00
3060	UTILITIES - ELECTRICITY		968.14	883.18		
3061	UTILITIES - GAS		394.84	597.52		
3062	UTILITIES - WATER		372.40	379.23		
3073	LEASE - MACHINERY AND EQUIPMEN	3,093.57	3,240.50	3,401.17	3,100.00	3,100.00
3074	CONTRACT - OVERAGE	656.74	19.77	12.12	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	27,334.49	26,468.50	26,666.48	29,000.00	29,000.00
3094	MEALS AND LODGING	-	1,765.52	1,398.50	1,500.00	1,500.00
3096	COUNTY MATCHING FUNDS	-				
3101	TRAINING/EDUCATION	1,566.20	840.00	1,875.00	4,000.00	4,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,400.00	4,140.28	2,400.00	3,500.00	3,500.00
3104	MISCELLANEOUS REFUNDS	-		450.00		
	TOTAL OTHER SERVICES AND CHARGES	67,085.00	55,746.78	59,962.81	65,400.00	65,400.00
CAPITAL OUTLAY						
4003	CAPITAL IMPROVEMENTS					
4005	VEHICLES			10,000.00		
	TOTAL CAPITAL OUTLAY			10,000.00	-	-
2021	BUDGET County Planning	390,360.40	359,762.07	379,169.68	353,119.00	319,934.00
					73,450.00	73,450.00
					non p.s.	0.0%
					overall	-9.4%
					\$ chg. overall	(33,185.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET County Planning		4.0	4.5
FUND: 1000 General Fund DEPT: 0110 County Planning				
			2021	2020
Slot	Title	Grade	Salary	Salary
0110001	PLANNING DIRECTOR	23	53,782.00	53,782.00
0110002	SENIOR PLANNER	19	41,927.00	41,927.00
0110003	PLANNER	17	35,194.00	-
0110004	PLANNING TECHNICIAN	16	39,042.00	39,035.00
0110005	PUBLIC WORKS SUPPORT COORDINAT	13	-	40,363.00
0110032	GIS MAPPING SPECIALIST	16	-	18,307.00
			169,945.00	193,414.00