

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



**ROAD DEPARTMENT**

WASHINGTON COUNTY						
2021 BUDGET County Road						
FUND: 2000 Road Fund DEPT: 0200 County Road						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	2,980,047.08	3,009,888.19	3,138,066.19	3,363,772.00	3,343,166.00
1002	SALARIES, PART-TIME	5,221.28	7,725.73	19,520.40	18,419.00	18,419.00
1005	OVERTIME/OTHER PREMIUM COMPENS	68,116.87	72,311.34	171,734.34	100,000.00	100,000.00
1006	SOCIAL SECURITY MATCHING	222,979.36	225,384.61	246,631.23	268,796.00	267,300.00
1008	NONCONTRIBUTORY RETIREMENT	446,124.87	462,104.34	512,011.42	538,295.00	535,299.00
1009	HEALTH INSURANCE MATCHING	498,154.00	502,581.00	503,280.00	497,688.00	500,484.00
1010	WORKMEN'S COMPENSATION	136,645.14	136,158.00	164,142.00	196,971.00	243,984.00
1011	UNEMPLOYMENT COMPENSATION	7,439.40	14,844.27	4,079.70		
1016	LIFE INSURANCE	11,759.00	11,863.50	11,880.00	11,748.00	11,814.00
1999	LONGEVITY	-	-	24,541.41	31,480.00	32,531.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>4,376,487.00</b>	<b>4,442,860.98</b>	<b>4,795,886.69</b>	<b>5,027,169.00</b>	<b>5,052,997.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	67,481.59	62,437.91	100,664.64	60,000.00	60,000.00
2002	SMALL EQUIPMENT	119,119.67	65,233.33	95,108.36	60,000.00	60,000.00
2003	JANITORIAL SUPPLIES	4,959.92	4,607.30	3,554.94	4,000.00	4,000.00
2004	MEDICINE & DRUGS	1,041.53	1,268.86	467.59	800.00	800.00
2005	FOOD	186.15		403.25	1,500.00	1,500.00
2006	CLOTHING/UNIFORMS	43,062.71	49,937.39	49,371.31	45,000.00	45,000.00
2007	FUEL/OIL/LUBRICANTS	556,949.21	735,013.36	659,842.06	600,000.00	600,000.00
2008	TIRES & TUBES	223,250.03	171,421.02	214,882.70	200,000.00	200,000.00
2009	COMPUTER/IT EQUIPMENT	8,745.22	9,248.03	15,566.10	5,000.00	5,000.00
2020	BUILDING MATERIALS AND SUPPLIE	-	440.07	(4,359.81)	2,500.00	2,500.00
2021	PAINTS AND METALS	5,960.60	3,534.56	34,618.00	50,000.00	50,000.00
2022	PLUMBING AND ELECTRICAL	953.34	2,842.69	2,491.26	20,000.00	20,000.00
2023	PARTS AND REPAIRS	498,448.39	647,581.22	757,420.82	675,000.00	675,000.00
2024	MAINTENANCE AND SERVICE CONTRA	2,129.07	808.26	664.07	1,000.00	1,000.00
2025	ASPHALT	695,302.92	901,461.19	1,070,570.72	85,298.00	85,298.00
2026	CULVERT AND PIPE	100,921.17	104,223.46	156,227.21	100,000.00	100,000.00
2027	GRAVEL, DIRT, AND SAND	226,269.46	228,722.53	655,091.32	388,600.00	255,409.00
2028	LUMBER & PILINGS	1,088.91	6,636.92	7,950.84		
2029	SMALL TOOLS	13,694.25	17,856.59	18,414.19	20,000.00	20,000.00
2030	CONCRETE	61,221.84	36,787.78	59,714.19	75,000.00	75,000.00
2031	BRIDGES & STEEL	9,951.00	13,691.42	32,643.65	75,000.00	75,000.00
2032	EXPLOSIVES/BLASTING/DRILLING	158,536.85	107,610.80	259,343.38	200,000.00	200,000.00
	<b>TOTAL SUPPLIES</b>	<b>2,799,273.83</b>	<b>3,171,364.69</b>	<b>4,190,650.79</b>	<b>2,668,698.00</b>	<b>2,535,507.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3003	COMPUTER SERVICES	1,711.00			-	
3004	ENGINEERING AND ARCHITECTURAL	17,275.70	41,210.81	14,384.10	50,000.00	50,000.00
3006	MEDICAL/DENTAL/HOSPITAL	4,898.10	6,524.60	7,365.81	5,000.00	5,000.00
3009	OTHER PROFESSIONAL SERVICES	180,534.15	1,057,117.00	588,758.42	177,317.00	150,116.00
3020	TELEPHONE/FAX - LANDLINE	1,972.40	2,121.82	3,585.05	3,000.00	3,000.00
3021	POSTAGE	510.47	1,404.49	802.29	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	25,840.25	31,099.69	31,853.98	35,000.00	35,000.00
3023	INTERNET CONNECTION	1,464.68	1,213.03	1,762.70	1,200.00	3,000.00
3024	CABLE	426.47	792.34	852.38	600.00	600.00
3030	TRAVEL	143.00	346.50	416.54	800.00	800.00
3031	COMMON CARRIER	3,722.63	3,404.70	1,130.98	1,000.00	4,000.00
3032	MILEAGE	145.52	128.62	85.84		
3040	ADVERTISING AND PUBLICATIONS	998.63	397.83	265.91	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	8,318.94	8,413.62	10,392.66	20,000.00	20,000.00
3053	FLEET LIABILITY	117,798.56	133,227.88	136,769.26	140,000.00	140,000.00
3054	OTHER SUNDRY INSURANCE	31,920.51	30,483.99	37,141.58	113,000.00	113,000.00
3060	UTILITIES-ELECTRICITY	62,384.79	77,353.20	67,876.86	55,000.00	50,200.00
3061	UTILITIES-GAS	6,179.39	7,180.23	10,864.42	10,000.00	10,000.00
3062	UTILITIES-WATER	13,281.19	15,623.30	8,639.65	15,000.00	15,000.00
3071	RENT - MACHINERY AND EQUIPMENT	9,914.68	13,727.74	71,616.03	15,000.00	15,000.00
3072	LEASE - LAND & BUILDINGS			30,000.00	30,000.00	30,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	33,955.87	188,414.38	204,006.26	205,000.00	334,897.68
3074	CONTRACT - OVERAGE	1,032.37	19.77	12.12	1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	5,791.95	6,864.44	11,905.83	10,000.00	10,000.00
3094	MEALS AND LODGING	3,068.40	6,862.28	6,776.38	5,000.00	5,000.00
3101	TRAINING/EDUCATION	2,985.00	8,439.81	8,562.94	20,000.00	20,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	11,128.00	12,207.06	11,597.50	12,000.00	12,000.00
3104	MISCELLANEOUS REFUNDS	26,977.52	30,570.70	43,152.16	20,000.00	20,000.00
3108	PROPERTY TAX	148.02	148.02	149.43	250.00	250.00
3109	RIGHT-OF-WAY	425.00				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>574,953.19</b>	<b>1,685,297.85</b>	<b>1,310,727.08</b>	<b>947,167.00</b>	<b>1,049,863.68</b>
<b>CAPITAL OUTLAY</b>						
4004	MACHINERY AND EQUIPMENT (OTHER	739,302.41	52,454.52	128,294.28		
4005	VEHICLES	29,570.00				
4007	COUNTY MATCHING - ROAD CONSTRU	87,456.58	35,995.42			
4009	COMPUTER MACHINERY/EQUIPMENT			11,172.71		
	<b>TOTAL CAPITAL OUTLAY</b>	<b>856,328.99</b>	<b>88,449.94</b>	<b>139,466.99</b>	<b>-</b>	<b>-</b>
<b>DEBT SERVICE</b>						
5003	NOTE PRINCIPAL	-	-	-	-	-
5004	NOTE INTEREST	-	-	-	-	-
	<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
9999	TRANSFERS OUT	804,261.00	-	-	-	-
	<b>TOTAL TRANSFERS OUT</b>	<b>804,261.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2021	BUDGET County Road	9,411,304.01	9,387,973.46	10,436,731.55	8,643,034.00	8,638,367.68
					3,615,865.00	3,585,370.68
					non p.s.	-0.8%
					overall	-0.1%
					\$ chg. overall	(4,666.32)

WASHINGTON COUNTY			POSITIONS	
2021 BUDGET County Road			89.5	89.0
FUND: 2000 Road Fund DEPT: 0200 County Road				
Slot	Title	Grade	2021 Salary	2020 Salary
0200001	ROAD SUPERINTENDENT	27	85,976.00	85,976.00
0200002	ASSISTANT ROAD SUPERINTENDENT	26	60,030.00	60,030.00
0200003	ROAD DEPARTMENT SUPERVISOR	19	49,028.00	49,028.00
0200004	ROAD DEPARTMENT SUPERVISOR	19	54,268.00	54,268.00
0200006	ROAD DEPARTMENT SUPERVISOR	19	54,268.00	54,268.00
0200007	ROAD DEPARTMENT SUPERVISOR	19	39,520.00	43,395.00
0200008	ROAD DEPARTMENT SUPERVISOR	19	49,747.00	49,366.00
0200009	ROAD DEPARTMENT SUPERVISOR	19	54,268.00	54,268.00
0200010	Road and Bridge Supervisor	21	48,654.00	44,305.00
0200011	Field Superintendent	23	55,124.00	55,124.00
0200020	MASTER MECHANIC	19	52,562.00	52,554.00
0200030	OFFICE MANAGER ROAD	15	46,260.00	46,255.00
0200031	ASSISTANT OFFICE MANAGER	10	37,628.00	37,621.00
0200040	SENIOR MECHANIC	18	54,268.00	54,267.00
0200041	SENIOR MECHANIC	18	39,541.00	38,392.00
0200042	SENIOR MECHANIC	18	42,661.00	42,656.00
0200043	SENIOR MECHANIC	18	40,935.00	40,942.00
0200044	SENIOR MECHANIC	18	39,541.00	38,392.00
0200045	SENIOR MECHANIC	18	42,661.00	42,656.00
0200046	SENIOR MECHANIC	18	37,274.00	40,942.00
0200050	WELDER II	14	54,268.00	54,267.00
0200051	WELDER II	14	34,258.00	34,257.00
0200060	BRIDGE CREW LEAD	14	35,984.00	35,993.00
0200100	HEO-LEAD	15	37,191.00	37,193.00
0200101	HEO-LEAD	15	40,415.00	41,456.00
0200102	HEO II	14	30,597.00	42,099.00
0200103	HEO-LEAD	15	47,778.00	47,776.00
0200104	HEO-LEAD	15	39,416.00	39,421.00
0200105	HEO-LEAD	15	37,212.00	37,214.00
0200150	HEAVY EQUIPMENT OPERATOR II	14	50,024.00	50,026.00
0200151	HEAVY EQUIPMENT OPERATOR II	14	39,500.00	39,506.00
0200152	HEAVY EQUIPMENT OPERATOR II	14	50,024.00	50,026.00
0200153	HEAVY EQUIPMENT OPERATOR II	14	38,480.00	38,478.00
0200154	HEAVY EQUIPMENT OPERATOR II	14	31,512.00	36,850.00
0200155	HEAVY EQUIPMENT OPERATOR II	14	42,224.00	42,227.00
0200156	HEAVY EQUIPMENT OPERATOR II	14	37,794.00	37,792.00
0200200	HEAVY EQUIPMENT OPERATOR	11	29,079.00	29,073.00
0200201	HEAVY EQUIPMENT OPERATOR	11	37,628.00	37,621.00
0200202	HEAVY EQUIPMENT OPERATOR	11	31,554.00	31,558.00
0200203	HEAVY EQUIPMENT OPERATOR	11	37,628.00	37,621.00
0200204	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,216.00
0200205	HEAVY EQUIPMENT OPERATOR	11	37,628.00	37,621.00
0200206	HEAVY EQUIPMENT OPERATOR	11	38,980.00	38,971.00
0200207	HEAVY EQUIPMENT OPERATOR	11	40,332.00	40,320.00
0200208	HEAVY EQUIPMENT OPERATOR II	14	31,512.00	31,515.00
0200209	HEAVY EQUIPMENT OPERATOR	11	27,394.00	28,216.00
0200210	HEAVY EQUIPMENT OPERATOR	11	29,079.00	29,073.00
0200211	HEAVY EQUIPMENT OPERATOR II	14	33,135.00	33,143.00
0200212	ROAD MAINTENANCE WORKER	10	26,375.00	28,216.00
0200213	HEAVY EQUIPMENT OPERATOR	11	30,077.00	30,080.00
0200214	HEAVY EQUIPMENT OPERATOR	11	38,980.00	38,971.00
0200215	HEAVY EQUIPMENT OPERATOR	11	29,079.00	29,073.00
0200216	HEAVY EQUIPMENT OPERATOR	11	27,394.00	31,537.00
0200217	HEAVY EQUIPMENT OPERATOR	11	29,079.00	29,073.00
0200218	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,216.00
0200219	HEAVY EQUIPMENT OPERATOR	11	29,079.00	29,073.00
0200220	HEAVY EQUIPMENT OPERATOR	11	30,077.00	30,080.00
0200221	HEAVY EQUIPMENT OPERATOR	11	39,583.00	39,592.00
0200222	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,216.00
0200223	HEAVY EQUIPMENT OPERATOR	11	32,053.00	32,051.00
0200224	HEAVY EQUIPMENT OPERATOR II	14	42,016.00	42,013.00
0200225	HEAVY EQUIPMENT OPERATOR	11	31,408.00	31,408.00
0200226	HEAVY EQUIPMENT OPERATOR	11	31,720.00	31,729.00
0200227	ROAD MAINTENANCE WORKER	10	27,394.00	28,216.00
0200228	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,216.00
0200230	ROAD MAINTENANCE WORKER	10	29,786.00	29,780.00
0200231	HEAVY EQUIPMENT OPERATOR	11	31,700.00	31,708.00
0200232	HEAVY EQUIPMENT OPERATOR II	14	32,448.00	36,486.00
0200233	SAFETY TRAINING SUPERVISOR	19	43,395.00	43,395.00
0200234	HEAVY EQUIPMENT OPERATOR	11	41,351.00	41,349.00
0200235	HEAVY EQUIPMENT OPERATOR	11	32,178.00	32,179.00
0200236	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,216.00
0200237	HEAVY EQUIPMENT OPERATOR/TRAINER	15	34,882.00	34,879.00
0200238	HEAVY EQUIPMENT OPERATOR	11	26,375.00	28,216.00
0200239	HEAVY EQUIPMENT OPERATOR	11	31,408.00	31,408.00
0200240	ASSISTANT PARTS MANAGER	11	27,394.00	29,780.00
0200241	HEAVY EQUIPMENT OPERATOR	11	30,680.00	30,680.00
0200243	HEAVY EQUIPMENT OPERATOR	11	28,226.00	28,216.00
0200244	HEAVY EQUIPMENT OPERATOR II	11	37,191.00	37,193.00
0200245	HEAVY EQUIPMENT OPERATOR	11	27,394.00	29,073.00
0200246	HEAVY EQUIPMENT OPERATOR	11	27,165.00	28,216.00
0200247	HEAVY EQUIPMENT OPERATOR	11	27,394.00	29,780.00
0200248	HEAVY EQUIPMENT OPERATOR	11	29,079.00	28,216.00
0200249	HEAVY EQUIPMENT OPERATOR	11	37,628.00	37,621.00
0200250	HEAVY EQUIPMENT OPERATOR	11	27,394.00	28,216.00
0200251	HEAVY EQUIPMENT OPERATOR	11	27,394.00	28,216.00
0200252	HEAVY EQUIPMENT OPERATOR	11	30,680.00	30,080.00
0200253	HEAVY EQUIPMENT OPERATOR	11	31,408.00	31,408.00
0200254	PARTS MANAGER	17	41,476.00	41,477.00
0110032	GIS MAPPING SPECIALIST	16	18,856.00	-
			3,343,166.00	3,363,772.00