

WASHINGTON COUNTY						
BUDGET Environment Affairs						
FUND: 1000 General Fund DEPT: 0702 Environment Affairs						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	62,882.93	58,614.72	70,173.65	72,447.00	72,447.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,674.40	5,003.26	4,490.27	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	4,852.84	4,708.24	5,520.68	5,971.00	6,004.00
1008	NONCONTRIBUTORY RETIREMENT	9,608.62	9,838.09	11,530.20	11,957.00	12,023.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	7,799.00	(2,008.00)	2,678.42	3,000.00	3,215.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		598.80	598.80	599.00	1,026.52
	<b>TOTAL PERSONAL SERVICES</b>	<b>100,265.79</b>	<b>88,203.11</b>	<b>106,440.02</b>	<b>110,422.00</b>	<b>111,163.52</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	65.21	398.77		600.00	600.00
2002	SMALL EQUIPMENT	161.21	23.97	307.81	500.00	500.00
2003	JANITORIAL SUPPLIES	2.79			500.00	500.00
2004	MEDICINE & DRUGS				200.00	200.00
2006	CLOTHING/UNIFORMS	395.97	647.17	352.86	400.00	450.00
2007	FUEL, OIL & LUBRICANTS	3,480.44	5,557.36	3,547.23	4,000.00	6,500.00
2008	TIRES & TUBES	747.36		611.95	700.00	800.00
2009	COMPUTER/IT EQUIPMENT					
2021	PAINTS AND METALS				400.00	600.00
2023	PARTS AND REPAIRS	162.26	209.75	753.46	500.00	800.00
2029	SMALL TOOLS				75.00	75.00
	<b>TOTAL SUPPLIES</b>	<b>5,015.24</b>	<b>6,837.02</b>	<b>5,573.31</b>	<b>7,875.00</b>	<b>11,025.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	201,748.93	217,528.80	207,445.03	35,614.00	35,614.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	6.70		24.17	125.00	125.00
3022	CELL PHONE/PAGER/RADIO	957.65	1,316.06	745.66	1,700.00	1,700.00
3023	INTERNET CONNECTION	498.61	532.07	480.12	500.00	600.00
3030	TRAVEL	336.51			50.00	50.00
3031	COMMON CARRIER	626.02				
3032	MILEAGE				50.00	50.00
3040	ADVERTISING AND PUBLICATIONS				400.00	400.00
3052	FIRE AND EXTENDED COVERAGE	42.08	51.98	72.23	150.00	150.00
3053	FLEET LIABILITY	4,493.90	5,097.90	5,016.20	5,500.00	5,500.00
3054	OTHER SUNDRY INSURANCE		14.02	35.17	100.00	100.00
3060	UTILITIES-ELECTRICITY	3,166.93	3,269.85	1,106.05	1,600.00	400.00
3061	UTILITIES-GAS	460.54	696.95	298.50		
3062	UTILITIES-WATER	434.36	442.33	169.81		
3071	RENT - MACHINERY AND EQUIPMENT					
3073	LEASE - MACHINERY AND EQUIPMEN	3,240.47	3,401.23	3,559.90	3,500.00	600.00
3074	CONTRACT - OVERAGE	19.77	12.11		250.00	250.00
3090	DUES AND MEMBERSHIPS	67,073.40	56,522.15	56,704.38	57,851.00	57,851.00
3094	MEALS AND LODGING	1,280.23	564.18		500.00	1,400.00
3101	TRAINING/EDUCATION	824.00	700.00	525.00	500.00	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT				350.00	350.00
3104	MISCELLANEOUS REFUNDS					
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>285,210.10</b>	<b>290,149.63</b>	<b>276,182.22</b>	<b>108,740.00</b>	<b>105,840.00</b>
<b>CAPITAL OUTLAY</b>						
4005	VEHICLES				108,250.00	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>108,250.00</b>	<b>0.00</b>
2021	BUDGET Environment Affairs	390,491.13	385,189.76	388,195.55	335,287.00	228,028.52
					224,865.00	116,865.00
					non p.s.	-48.0%
					overall	-32.0%
					\$ chg. overall	(107,258.48)
4005	VEHICLES	Grapple Truck if can't be bought in 2021			108,250.00	