



WASHINGTON COUNTY CIRCUIT CLERK'S OFFICE
WASHINGTON COUNTY COURTHOUSE
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August 30, 2013

To: Washington County Finance/Budget Committee of the Whole

Re: 2021 Budget Requests

This letter is to give the Committee information regarding adjustments to the budget for the Circuit Clerk's office for 2021. In reviewing the previous year's budget for this department, I have been able to trim \$163,000.00 from the 2020 budget as a projection for the 2021 budget.

With reducing spending in 2020 due to the COVID-19 pandemic, along with the proactive need for separation in the office in preparation for future events, I have budgeted \$50,000.00 in the Capital Outlay line item for a renovation of the front office area. This would include some changes in the physical layout in three areas of the front allowing structural walls and glass to be installed for a more efficient and safe working environment for our staff.

It is my hope that my history of being able to continually make efficiency adjustments in our office so that we can lower costs each year will be considered for this request. I feel that this is a necessary project that needs to be addressed as soon as possible and not later.

Thank you for your consideration in this matter.

Sincerely,

Kyle Sylvester
Washington County Circuit Clerk

WASHINGTON COUNTY						
2021	BUDGET Recorder's Cost					
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	216,107.12	243,771.94	226,356.41	557,066.00	455,295.00
1002	SALARIES, PART-TIME	82,590.02	45,627.36	79,037.99	125,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,903.40	1,623.81	1,122.30	2,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	22,477.13	21,235.56	22,704.59	52,587.00	41,214.00
1008	NONCONTRIBUTORY RETIREMENT	43,418.08	43,377.84	46,514.93	105,311.00	82,535.00
1009	HEALTH INSURANCE MATCHING	38,678.00	44,736.00	44,736.00	67,104.00	50,328.00
1010	WORKMEN'S COMPENSATION	325.93	368.28	445.10	535.00	1,161.00
1011	UNEMPLOYMENT COMPENSATION	12.45	1,547.44	253.22		
1016	LIFE INSURANCE	792.00	1,056.00	1,056.00	1,584.00	1,188.00
1999	LONGEVITY	-		2,807.35	3,337.00	3,445.00
	TOTAL PERSONAL SERVICES	408,304.13	403,344.23	425,033.89	914,524.00	715,166.00
SUPPLIES						
2001	GENERAL SUPPLIES	11,294.61	12,573.89	14,414.75	15,000.00	15,000.00
2002	SMALL EQUIPMENT	15,040.81	1,764.70	9,124.30	20,000.00	20,000.00
2003	JANITORIAL SUPPLIES	26.68	34.49	56.71	100.00	100.00
2005	FOOD	-	304.54			
2006	CLOTHING/UNIFORMS	712.22	3,934.89		2,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	43,659.79		12,702.78	5,000.00	5,000.00
2023	PARTS AND REPAIRS	-		1,438.53	2,000.00	1,000.00
2024	MAINTENANCE AND SERVICE CONTRA	347.74				
	TOTAL SUPPLIES	71,081.85	18,612.51	37,737.07	44,100.00	43,100.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	85,053.58	16,308.12	12,977.88	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	-	24.70			
3023	INTERNET CONNECTION	-				
3030	TRAVEL	20.00		96.00		
3032	MILEAGE	2,442.81	1,307.46	3,404.02	3,500.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE	-				
3054	OTHER SUNDRY INSURANCE	2,419.32	2,444.23	2,720.39	2,800.00	3,000.00
3070	RENT - LAND AND BUILDINGS	-	14,270.41	13,469.29	15,000.00	15,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	43,712.89	49,156.16	50,750.28	50,000.00	50,000.00
3074	CONTRACT - OVERAGE	455.30	712.44	716.57	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	415.00	485.00	485.00	500.00	1,000.00
3094	MEALS AND LODGING	2,373.47	1,044.47	4,051.91	3,500.00	5,000.00
3101	TRAINING/EDUCATION	5,500.00	125.00	5,625.00	6,000.00	
3102	SOFTWARE SUPPORT MAINT AGRMT	98,253.28	105,189.74	87,023.69	300,000.00	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	240,645.65	191,067.73	181,320.03	412,300.00	409,000.00
CAPITAL OUTLAY						
4002	BUILDINGS					50,000.00
4009	COMPUTER MACHINERY/EQUIPMENT	-	24,738.70		-	
	TOTAL CAPITAL OUTLAY	-	24,738.70	-	-	50,000.00
TRANSFERS OUT						
9999	TRANSFERS OUT	53,476.96				
	TOTAL TRANSFERS OUT	53,476.96	-	-	-	-
2021	BUDGET Recorder's Cost	773,508.59	637,763.17	644,090.99	1,370,924.00	1,217,266.00
					456,400.00	452,100.00
					non p.s.	-0.9%
					overall	-11.2%
					\$ chg. overall	(153,658.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Recorder's Cost		9	12
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost				
			2021	2020
Slot	Title	Grade	Salary	Salary
0128011	CIRCUIT CLERK	ELEC	122,389.00	-
0128002	ASST BOOKKEEPER/DATA SUPERVIS	14	-	36,121.00
0128003	BOOKKEEPER/DATA SUPERVISOR	17	48,440.00	-
0128004	LAND RECORDS COORDINATOR	15	35,215.00	49,533.00
0128005	DEPUTY CIRCUIT CLERK II	13	29,349.00	37,600.00
0128006	DEPUTY CIRCUIT CLERK II	13	32,615.00	35,714.00
0128007	DEPUTY CIRCUIT CLERK II	13	-	36,957.00
0128008	DEPUTY CIRCUIT CLERK I	10	-	27,166.00
0128009	DEPUTY CIRCUIT CLERK I	10	-	27,166.00
0128010	DEPUTY CIRCUIT CLERK I	10	-	27,980.00
0128012	CHIEF DEPUTY CIRCUIT CLERK	21	61,445.00	-
0128013	COMPUTER ADMIN-CIRCUIT CLERK	19	49,983.00	-
0128014	CHILD SUPPORT ADMINISTRATOR	15	45,012.00	-
0128015	ASST BOOK/CRIM/JUV COURT	12	30,847.00	-
0102001	CIRCUIT CLERK	21	-	122,389.00
0102002	CHIEF DEPUTY CIRCUIT CLERK	19	-	61,445.00
0102003	COMPUTER ADMIN-CIRCUIT CLERK	15	-	49,983.00
0102011	CHILD SUPPORT ADMINISTRATOR	14	-	45,012.00
			455,295.00	557,066.00