

WASHINGTON COUNTY						
	BUDGET Recorder's Cost					
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	243,771.94	226,356.41	478,810.02	484,600.00	486,143.00
1002	SALARIES, PART-TIME	45,627.36	79,037.99	72,972.24	75,000.00	75,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	1,623.81	1,122.30	3,354.25	5,000.00	5,000.00
1006	SOCIAL SECURITY MATCHING	21,235.56	22,704.59	41,274.26	43,456.00	43,574.00
1008	NONCONTRIBUTORY RETIREMENT	43,377.84	46,514.93	81,825.23	87,025.00	87,261.00
1009	HEALTH INSURANCE MATCHING	44,736.00	44,736.00	67,104.00	50,328.00	50,328.00
1010	WORKMEN'S COMPENSATION	368.28	445.10	966.81	1,161.00	1,161.00
1011	UNEMPLOYMENT COMPENSATION	1,547.44	253.22	751.70		
1016	LIFE INSURANCE	1,056.00	1,056.00	1,584.00	1,188.00	1,188.00
1999	LONGEVITY		2,807.35	3,286.91	3,445.00	3,444.52
	TOTAL PERSONAL SERVICES	403,344.23	425,033.89	751,929.42	751,203.00	753,099.52
SUPPLIES						
2001	GENERAL SUPPLIES	12,573.89	14,414.75	10,779.29	15,000.00	15,000.00
2002	SMALL EQUIPMENT	1,764.70	9,124.30	10,116.80	20,000.00	20,000.00
2003	JANITORIAL SUPPLIES	34.49	56.71	9.28	100.00	
2005	FOOD	304.54				
2006	CLOTHING/UNIFORMS	3,934.89			2,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT		12,702.78	18,966.15	5,000.00	15,000.00
2023	PARTS AND REPAIRS		1,438.53		1,000.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA					
	TOTAL SUPPLIES	18,612.51	37,737.07	39,871.52	43,100.00	51,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	16,308.12	12,977.88	7,855.92	30,000.00	30,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	24.70		291.44		2,000.00
3023	INTERNET CONNECTION					
3030	TRAVEL		96.00			
3032	MILEAGE	1,307.46	3,404.02	1,001.65	4,000.00	4,000.00
3052	FIRE AND EXTENDED COVERAGE					
3054	OTHER SUNDRY INSURANCE	2,444.23	2,720.39	105.00	3,000.00	3,000.00
3070	RENT - LAND AND BUILDINGS	14,270.41	13,469.29	18,537.76	15,000.00	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	49,156.16	50,750.28	52,886.05	50,000.00	55,000.00
3074	CONTRACT - OVERAGE	712.44	716.57	926.21	1,000.00	1,000.00
3090	DUES AND MEMBERSHIPS	485.00	485.00	450.00	1,000.00	1,000.00
3094	MEALS AND LODGING	1,044.47	4,051.91	555.40	5,000.00	6,000.00
3101	TRAINING/EDUCATION	125.00	5,625.00			
3102	SOFTWARE SUPPORT MAINT AGRMT	105,189.74	87,023.69	85,323.30	300,000.00	300,000.00
	TOTAL OTHER SERVICES AND CHARGES	191,067.73	181,320.03	167,932.73	409,000.00	422,000.00
CAPITAL OUTLAY						
4002	BUILDINGS			34,293.06	50,000.00	
4009	COMPUTER MACHINERY/EQUIPMENT	24,738.70				
	TOTAL CAPITAL OUTLAY	24,738.70	0.00	34,293.06	50,000.00	0.00
TRANSFERS OUT						
9999	TRANSFERS OUT					
	TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Recorder's Cost	637,763.17	644,090.99	994,026.73	1,253,303.00	1,226,599.52
					502,100.00	473,500.00
					non p.s.	-5.7%
					overall	-2.1%
					\$ chg. overall	(26,703.48)