



**WASHINGTON COUNTY, ARKANSAS**  
**County Courthouse**

**MEETING OF THE**  
**WASHINGTON COUNTY QUORUM COURT**  
**FINANCE AND BUDGET COMMITTEE**

Tuesday, July 20, 2021  
6:00 PM  
Washington County Quorum Court Room

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Sam Duncan – Vice-Chair  
Lance Johnson  
Sean Simons

Patrick Deakins - Chair

Bill Ussey  
Shawndra Washington  
Jim Wilson

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**A G E N D A**

1. **CALL TO ORDER AND WELCOME**

2. **PRAYER AND PLEDGE**

3. **ADOPTION OF AGENDA**

At the beginning of each meeting, the agenda shall be approved. Any JP may request an item be added or removed from the agenda subject to approval of the Committee.

**BUDGET REVIEW**

4. **TREASURER – BOBBY HILL** (4.1)

5. **COUNTY COLLECTOR – ANGELA WOOD** (5.1)

6. **COUNTY CLERK – BECKY LEWALLEN** (6.1)

7. **CIRCUIT CLERK – KYLE SYLVESTER** (7.1)

8. **CORONER – ROGER MORRIS** (8.1)

9. **CIRCUIT COURT VII – JUDGE JOANNA TAYLOR** (9.1)

10. **PROSECUTING ATTORNEY – MATT DURRETT** (10.1)

11. **PUBLIC COMMENT**

Twelve-minute comment period with a three-minute limit for each individual to comment on items on the agenda.

12. **ADJOURNMENT**

WASHINGTON COUNTY						
	BUDGET Treasurer					
<b>FUND: 1000 General Fund DEPT: 0103 Treasurer</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	214,933.37	223,369.00	171,830.01	173,742.00	166,905.00
1006	SOCIAL SECURITY MATCHING	14,916.99	15,638.62	12,308.88	13,338.00	12,834.00
1008	NONCONTRIBUTORY RETIREMENT	34,906.53	37,119.63	29,404.29	29,780.00	28,772.00
1009	HEALTH INSURANCE MATCHING	22,368.00	22,368.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	314.00	378.00	232.97	280.00	280.00
1016	LIFE INSURANCE	528.00	528.00	264.00	264.00	264.00
1999	LONGEVITY		1,026.52	427.72	599.00	855.43
	TOTAL PERSONAL SERVICES	287,966.89	300,427.77	225,651.87	229,187.00	221,094.43
SUPPLIES						
2001	GENERAL SUPPLIES				0.00	
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3020	TELEPHONE/FAX - LANDLINE	0.00	0.00		0.00	
3021	POSTAGE	0.00	0.00		0.00	
3032	MILEAGE	0.00	0.00		0.00	
3040	ADVERTISING AND PUBLICATIONS	0.00	0.00		0.00	
3052	FIRE AND EXTENDED COVERAGE	0.00	0.00		0.00	
3060	UTILITIES-ELECTRICITY	0.00	0.00		0.00	
3061	UTILITIES-GAS	0.00	0.00		0.00	
3062	UTILITIES-WATER	0.00	0.00		0.00	
3090	DUES AND MEMBERSHIPS	0.00	0.00		0.00	
3094	MEALS AND LODGING	0.00	0.00		0.00	
3101	TRAINING/EDUCATION	0.00	0.00		0.00	
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Treasurer	287,966.89	300,427.77	225,651.87	229,187.00	221,094.43
					non-p.s.	N/A
					overall	-3.5%
					\$ chg. overall	(8,092.57)
Note 1:	17.82% APERS for Bobby Hill					

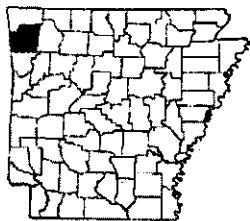
WASHINGTON COUNTY			POSITIONS		
	BUDGET Treasurer		2	2	
FUND: 1000 General Fund DEPT: 0103 Treasurer					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0103001	COUNTY TREASURER	ELEC	122,829.00	122,829.00	
0103002	CHIEF DEPUTY TREASURER	20	44,076.00	44,076.00	Note 1
			166,905.00	166,905.00	
Note 1: Current employee promoted - Pay at top of 1st quartile Grade 20: \$21.19					

## **Treasurer Automation Line Item Explanations**

- 2001 GENERAL SUPPLIES - Office supplies
- 2002 SMALL EQUIPMENT - Desktop calculators, backup storage drives, electric staplers, etc.
- 2006 CLOTHING AND UNIFORMS - Shirt/jacket with County Emblem
- 2009 COMPUTER/IT EQUIPMENT - Computers, printers, scanners
- 3009 OTHER PROFESSIONAL SERVICES - Bank Fees, Employee Training
- 3021 POSTAGE - Stamps
- 3032 MILEAGE - Treas Assoc/AAC travel - About 4 trips per year
- 3040 ADVERTISING AND PUBLICATIONS - Required annual newspaper report-shared expense with comptroller
- 3052 FIRE AND EXTENDED COVERAGE - Insurance
- 3060 UTILITIES-ELECTRICITY - Electric Bill
- 3061 UTILITIES-GAS - Gas Bill
- 3062 UTILITIES-WATER - Water Bill
- 3070 RENT - LAND AND BUILDINGS - Safe deposit box rental Arvest
- 3090 DUES & MEMBERSHIPS - Treasurer Continuing Ed dues, Treas Assoc dues
- 3094 MEALS AND LODGING - Treas Assoc/AAC travel - About 4 trips per year
- 3101 TRAINING/EDUCATION - Registration fee for annual AAC conference

WASHINGTON COUNTY						
	BUDGET Treasurer Automation					
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME			70,351.27	70,867.00	62,484.00
1002	SALARIES, PART-TIME					
1005	OVERTIME/OTHER PREMIUM COMP					
1006	SOCIAL SECURITY MATCHING			4,787.82	5,422.00	4,781.00
1008	NONCONTRIBUTORY RETIREMENT			10,934.93	10,857.00	9,573.00
1009	HEALTH INSURANCE MATCHING			11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION			95.92	100.00	116.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE			264.00	264.00	264.00
1999	LONGEVITY			1,026.52	1,027.00	427.72
	TOTAL PERSONAL SERVICES	0.00	0.00	98,644.46	99,721.00	88,829.72
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	4,074.98	4,990.07	5,137.13	5,000.00	5,250.00
2002	SMALL EQUIPMENT	0.00	329.24	19.13	300.00	200.00
2006	CLOTHING AND UNIFORMS		264.11	242.25	250.00	150.00
2009	COMPUTER/IT EQUIPMENT	1,115.41	1,620.95	5,484.84	5,000.00	5,000.00
2023	PARTS AND REPAIRS	0.00				
2024	MAINTENANCE AND SERVICE CONTRACT	0.00				
	TOTAL PERSONAL SERVICES	5,190.39	7,204.37	10,883.35	10,550.00	10,600.00
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	563.68			1,000.00	1,500.00
3021	POSTAGE	232.74	374.19	275.00	250.00	275.00
3022	CELL PHONE/PAGER/RADIO	114.41				0.00
3032	MILEAGE	66.50	524.88	59.21	800.00	800.00
3040	ADVERTISING AND PUBLICATIONS	218.40	218.40	84.00	200.00	100.00
3052	FIRE AND EXTENDED COVERAGE	56.36	69.61	88.01	100.00	100.00
3054	OTHER SUNDRY INSURANCE		8.77			0.00
3060	UTILITIES-ELECTRICITY	1,579.33	1,553.51	929.23	1,600.00	1,500.00
3061	UTILITIES-GAS	147.59	290.18	208.86	300.00	300.00
3062	UTILITIES-WATER	294.07	278.23	249.38	300.00	300.00
3070	RENT - LAND AND BUILDINGS	100.00	100.00	100.00	100.00	100.00
3090	DUES & MEMBERSHIPS	930.00	930.00	930.00	930.00	930.00
3094	MEALS AND LODGING	153.00	657.32	82.50	800.00	800.00
3101	TRAINING/EDUCATION	125.00	125.00		125.00	125.00
3102	SOFTWARE SUPPORT MAINT AGRMT	0.00	275.00			
	TOTAL OTHER SERVICES AND CHARGES	4,581.08	5,405.09	3,006.19	6,505.00	6,830.00
2021	BUDGET Treasurer	9,771.47	12,609.46	112,534.00	116,776.00	106,259.72
					17,055.00	17,430.00
					non p.s.	2.2%
					overall	-9.0%
					\$ chg. overall	(10,516.28)

WASHINGTON COUNTY			POSITIONS		
	BUDGET Treasurer Automation		2	2	
FUND: 3000 Treasurer's Automation Fund DEPT: 0103 Treasurer's Automation					
			2022	2021	
Slot	Title	Grade	Salary	Salary	
0103003	DEPUTY TREASURER	12	33,364.00	33,364.00	
0103004	DEPUTY TREASURER	12	29,120.00	29,120.00	Note 1
			62,484.00	62,484.00	
Note 1: Starting pay toward top of 1st quartile Grade 12: \$14.00					



*Washington County Arkansas*  
*Tax Collector*  
*Angela Wood*

*280 N College- Suite 202*  
*Fayetteville AR 72701*  
*479-444-1526*

*Real Estate and Personal Property Tax*

June 11, 2021

Dear, JP Deakins and Committee members of Finance and Budget

The Collector's Office is submitting their 2022 requested budget within the requested guidelines submitted in your letter. We respectfully request that you approve an increase of \$32,150.00 in line item 2009 (computer/IT Equipment) for the purchase of 28 computer stations that is needed to replace old outdated equipment. Keeping new updated equipment is essential for processing the most up to date information that is pushed out from our county IT dept and tax collector software. We have recently experienced a lot of hard drive crashes due to out dated equipment.

We would also like to request an increase of around \$100,000.00 or possibly more for line items 2020 (building materials and supplies) and 3009 (Professional services) for the expansion and modification in our Springdale office. This facility is not county owned but is sub-leased to us from the State Revenue Department, which we currently rent for .50 cents a year. This expansion has been put on hold for the past 3 years or more due to various reasons but is now becoming a necessity in order to keep up with the demand and growth in that area. Currently the Assessor's office is staffing 4 clerks in their office to our 2 clerks, this office is the busiest of all satellite offices, stamping thousands of assessments and processing well over 20,000 payments alone. Our expansion will give us 2 extra work spaces so that we can staff that location accordingly, prepare for future growth and allow us to keep up with the ever increasing volume of taxpayers utilizing that office.

The funds used for these requests will not affect the County General's budget at all. These funds will come directly out of the Collectors Automation budget fund through the Tax Collectors commissions in pursuant to Ark. code #21-6-305. This fund is generated thru commissions on collected revenue and come directly from the taxing entities. Should you have any further questions about this law or collectors automation fund please feel free to talk myself or Bobby Hill, the County Treasurer.

Sincerely,

Angela Wood,  
 Washington County Tax Collector

WASHINGTON COUNTY							
BUDGET Tax Collector							
FUND: 1000 General Fund DEPT: 0104 Tax Collector							
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget	
<b>PERSONAL SERVICES</b>							
1001	SALARY FULL-TIME	778,757.32	794,878.76	793,209.44	802,520.00	801,335.00	
1002	SALARIES, PART-TIME						
1005	OVERTIME/OTHER PREMIUM COMPENS	14,579.24	13,748.53	9,305.63	12,000.00	17,000.00	
1006	SOCIAL SECURITY MATCHING	56,312.72	57,855.75	57,841.30	62,928.00	63,272.00	
1008	NONCONTRIBUTORY RETIREMENT	121,513.87	127,395.11	126,577.39	128,929.00	129,618.00	Note 1
1009	HEALTH INSURANCE MATCHING	117,432.00	117,432.00	106,248.00	106,248.00	106,248.00	
1010	WORKMEN'S COMPENSATION	1,081.00	1,455.00	1,060.92	1,274.00	1,274.00	
1011	UNEMPLOYMENT COMPENSATION	5,955.00	(515.00)				
1016	LIFE INSURANCE	2,772.00	2,772.00	2,508.00	2,508.00	2,508.00	
1999	LONGEVITY		6,028.95	5,837.63	8,062.00	8,746.10	
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,098,403.15</b>	<b>1,121,051.10</b>	<b>1,102,588.31</b>	<b>1,124,469.00</b>	<b>1,130,001.10</b>	
<b>SUPPLIES</b>							
2001	GENERAL SUPPLIES	-	-		-	-	
2002	SMALL EQUIPMENT	-	-		-	-	
2003	JANITORAL SUPPLIES	-	-		-	-	
2004	MEDICINE & DRUGS	-	-		-	-	
2005	FOOD	-	-		-	-	
2007	FUEL, OIL & LUBRICANTS	-	-		-	-	
2008	TIRES & TUBES	-	-		-	-	
2009	COMPUTER/IT EQUIPMENT	-	-		-	-	
2021	PAINTS AND METALS	-	-		-	-	
2022	PLUMBING AND ELECTRICAL	-	-		-	-	
2023	PARTS AND REPAIRS	-	-		-	-	
	<b>TOTAL SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OTHER SERVICES AND CHARGES</b>							
3009	OTHER PROFESSIONAL SERVICES				-	-	
3020	TELEPHONE/FAX - LANDLINE				-	-	
3021	POSTAGE				-	-	
3022	CELL PHONE/PAGER/RADIO				-	-	
3023	INTERNET CONNECTION				-	-	
3032	MILEAGE				-	-	
3040	ADVERTISING AND PUBLICATIONS				-	-	
3052	FIRE AND EXTENDED COVERAGE				-	-	
3053	FLEET LIABILITY				-	-	
3054	OTHER SUNDRY INSURANCE				-	-	
3060	UTILITIES-ELECTRICITY				-	-	
3061	UTILITIES-GAS				-	-	
3062	UTILITIES-WATER				-	-	
3090	DUES AND MEMBERSHIPS				-	-	
3094	MEALS AND LODGING				-	-	
3101	TRAINING/EDUCATION				-	-	
3104	MISCELLANEOUS REFUNDS				-	-	
9999	TRANSFERS OUT		250.00				
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>-</b>	<b>250.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
2021	BUDGET Tax Collector	1,098,403.15	1,121,301.10	1,102,588.31	1,124,469.00	1,130,001.10	
					non-p.s.	N/A	
					overall	0.5%	
					\$ chg. overall	5,532.10	
Note 1:	17.82% APERS for Angela Wood						



WASHINGTON COUNTY			POSITIONS	
	BUDGET Tax Collector		19	19
FUND: 1000 General Fund DEPT: 0104 Tax Collector				
			2022	2021
Slot	Title	Grade	Salary	Salary
0104001	COLLECTOR	ELEC	116,364.00	116,364.00
0104002	CHIEF DEPUTY COLLECTOR	21	60,154.00	60,154.00
0104003	HEAD BOOKKEEPER	18	47,341.00	47,341.00
0104004	DATA BASE ANALYST	16	54,496.00	54,496.00
0104005	DATA PROCESSING CLERK	15	38,751.00	38,751.00
0104006	ASST DATA PROCESSING CK/EMP TR	11	33,322.00	33,322.00
0104050	DEPUTY III COLLECTOR	16	46,717.00	46,717.00
0104071	DEP II ASSISTANT BOOKEEPER	14	37,004.00	37,004.00
0104080	TAX ENFORCEMENT MANAGER	15	45,552.00	45,552.00
0104081	TAX ENFORCEMENT TECHNICIAN	13	37,898.00	37,898.00
0104082	TAX ENFORCEMENT TECHNICIAN	13	40,768.00	40,768.00
0104090	DEP II BRANCH MANAGER	11	32,240.00	32,240.00
0104091	DEPUTY II BRANCH MANAGER	11	34,903.00	34,903.00
0104092	DEPUTY II BRANCH MANAGER	11	34,237.00	34,237.00
0104094	DEPUTY II BRANCH MANAGER	11	30,576.00	30,576.00
0104105	DEPUTY II CASHIER/CLERK	9	26,957.00	26,957.00
0104106	DEPUTY II CASHIER/CLERK	9	31,575.00	31,575.00
0104107	DEPUTY II CASHIER/CLERK	9	28,060.00	28,060.00
0104108	DEPUTY I CASHIER/CLERK	8	24,420.00	24,420.00
			801,335.00	801,335.00

WASHINGTON COUNTY						
BUDGET Tax Collector Automation						
FUND: 3001 Collector's Automation Fund DEPT: 0104 Tax Collector						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	16,223.17	51,868.80	84,642.05	135,306.00	133,018.00
1002	SALARIES, PART-TIME	5,319.30	8,019.13	15,242.88	25,000.00	30,000.00
1005	OVERTIME/OTHER PREMIUM COMP	73.38	1,010.52	214.46		
1006	SOCIAL SECURITY MATCHING	1,504.40	4,419.83	7,209.90	12,264.00	12,471.00
1008	NONCONTRIBUTORY RETIREMENT	3,253.64	9,115.37	15,427.12	20,729.00	20,379.00
1009	HEALTH INSURANCE MATCHING	5,592.00	11,184.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION		86.00	115.70	139.00	139.00
1011	UNEMPLOYMENT COMPENSATION		1,224.80			
1016	LIFE INSURANCE	132.00	264.00	528.00	528.00	528.00
1999	LONGEVITY			598.80		1,026.52
	TOTAL PERSONAL SERVICES	32,097.89	87,192.45	146,346.91	216,334.00	219,929.52
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	16,870.37	13,816.18	12,784.91	24,000.00	24,000.00
2002	SMALL EQUIPMENT	5,071.46	14,403.72	4,572.51	12,400.00	12,400.00
2003	JANITORIAL SUPPLIES	250.47	271.94	173.13	500.00	500.00
2005	FOOD		119.87	755.45		
2006	CLOTHING/UNIFORMS					
2007	FUEL, OIL & LUBRICANTS	206.26	390.52	66.35	2,000.00	2,000.00
2008	TIRES & TUBES	634.38			200.00	200.00
2009	COMPUTER/IT EQUIPMENT	1,664.92	6,196.92	123.76	16,850.00	16,850.00
2020	BUILDING MATERIALS AND SUPPLIE	500.21	260.47	6,834.94	38,000.00	38,000.00
2021	PAINTS AND METALS	69.67				
2022	PLUMBING AND ELECTRICAL	1.72				
2023	PARTS AND REPAIRS	122.70			500.00	500.00
2024	MAINTENANCE AND SERVICE CONTRA				5,000.00	5,000.00
2029	SMALL TOOLS	0.58				
	TOTAL SUPPLIES	25,392.74	35,459.62	25,311.05	99,450.00	99,450.00
<b>OTHER SERVICES AND CHARGES</b>						
3001	ACCOUNTING & AUDITING					
3005	SPECIAL LEGAL		90.00		10,000.00	10,000.00
3009	OTHER PROFESSIONAL SERVICES	25,070.42	24,316.18	25,250.93	35,000.00	35,000.00
3021	POSTAGE	52,831.85	53,339.60	53,430.74	70,000.00	70,000.00
3022	CELL PHONE/PAGER/RADIO	1,885.13	2,226.74	1,649.28	3,000.00	3,000.00
3023	INTERNET CONNECTION	10,298.89	10,472.85	10,811.77	30,000.00	30,000.00
3024	CABLE				150.00	150.00
3030	TRAVEL		30.00			
3032	MILEAGE	1,993.12	2,233.00	633.11	3,000.00	3,000.00
3040	ADVERTISING AND PUBLICATIONS	34,035.00	36,600.75	36,271.42	48,000.00	48,000.00
3050	OFFICIAL AND DEPUTY BOND				600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	103.67	128.06	140.30	400.00	400.00
3053	FLEET LIABILITY	494.00	494.00	494.00	550.00	550.00
3054	OTHER SUNDRY INSURANCE	322.71	609.17	21.00	500.00	500.00
3060	UTILITIES-ELECTRICITY	4,804.04	4,725.52	2,826.54	6,000.00	6,000.00
3061	UTILITIES-GAS	448.94	882.67	635.31	1,000.00	1,000.00
3062	UTILITIES-WATER	894.52	846.32	758.58	1,000.00	1,000.00
3070	RENT - LAND & BUILDINGS	1.00	1.00	0.50	1.00	1.00
3090	DUES AND MEMBERSHIPS	775.00	607.00	1,172.00	2,000.00	2,000.00
3094	MEALS AND LODGING	1,538.00	3,479.46		3,000.00	3,000.00
3101	TRAINING/EDUCATION	500.00			500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	31,751.20	33,052.67	23,329.53	39,450.00	39,450.00
	TOTAL OTHER SERVICES AND CHARGES	167,747.49	174,134.99	157,425.01	254,151.00	254,151.00
<b>CAPITAL OUTLAY</b>						
4005	VEHICLES					
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Tax Collector	225,238.12	296,787.06	329,082.97	569,935.00	573,530.52
					353,601.00	353,601.00
					non p.s.	0.00
					overall	0.6%
					\$ chg. overall	3,595.52
2009	COMPUTER/IT EQUIPMENT	28 Computer Stations			32,150.00	
4003	IMPROVEMENTS OTHER THAN BLDS	Renovation - Springdale Office			100,000.00	
			Total		132,150.00	

WASHINGTON COUNTY			POSITIONS	
	BUDGET Tax Collector Automation		4	4
FUND: 3001 Collectors Automation Fund DEPT: 0104 Collectors Automation				
			2022	2021
Slot	Title	Grade	Salary	Salary
0104070	DEPUTY III BOOKKEEPER	15	42,266.00	42,266.00
0104093	DEPUTY II BRANCH MANAGER	11	34,903.00	34,903.00
0104120	DEPUTY I CASHIER/CLERK	8	24,420.00	24,420.00
0104121	DEPUTY II BRANCH MANAGER	11	31,429.00	31,429.00
			133,018.00	133,018.00

WASHINGTON COUNTY						
	BUDGET County Clerk					
<b>FUND: 1000 General Fund DEPT: 0101 County Clerk</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	372,720.41	369,037.64	411,469.96	413,569.00	415,359.00
1002	SALARIES, PART-TIME	4,638.02	412.00	9,293.12	2,000.00	6,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	3,134.64	246.89	17,051.72	3,000.00	6,000.00
1006	SOCIAL SECURITY MATCHING	27,834.36	27,114.43	32,083.86	32,257.00	32,967.00
1008	NONCONTRIBUTORY RETIREMENT	59,135.35	59,637.70	69,338.44	67,524.00	68,334.00
1009	HEALTH INSURANCE MATCHING	44,736.00	44,736.00	44,736.00	44,736.00	44,736.00
1010	WORKMEN'S COMPENSATION	559.00	668.00	554.90	666.00	666.00
1016	LIFE INSURANCE	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00
1999	LONGEVITY		2,931.25	3,088.86	3,089.00	3,581.89
	<b>TOTAL PERSONAL SERVICES</b>	<b>513,813.78</b>	<b>505,839.91</b>	<b>588,672.86</b>	<b>567,897.00</b>	<b>578,699.89</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	0.00	0.00		0.00	0.00
2005	FOOD	0.00	0.00		0.00	0.00
2009	COMPUTER/IT EQUIPMENT	0.00	0.00		0.00	0.00
	<b>TOTAL SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	0.00	0.00		0.00	0.00
3021	POSTAGE	0.00	0.00		0.00	0.00
3030	TRAVEL	0.00	0.00		0.00	0.00
3031	COMMON CARRIER	0.00	0.00		0.00	0.00
3032	MILEAGE	0.00	0.00		0.00	0.00
3040	ADVERTISING AND PUBLICATIONS	0.00	0.00		0.00	0.00
3052	FIRE AND EXTENDED COVERAGE	0.00	0.00		0.00	0.00
3054	OTHER SUNDRY INSURANCE	0.00	0.00		0.00	0.00
3090	DUES AND MEMBERSHIPS	0.00	0.00		0.00	0.00
3094	MEALS AND LODGING	0.00	0.00		0.00	0.00
3101	TRAINING/EDUCATION				0.00	0.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2021	BUDGET County Clerk	513,813.78	505,839.91	588,672.86	567,897.00	578,699.89
					0.00	0.00
					non-p.s.	0.0%
					overall	1.9%
					\$ chg. overall	10,802.89
Note 1: Part Time and Overtime salaries will increase because of General Election Year.						

WASHINGTON COUNTY			POSITIONS	
	BUDGET County Clerk		8	8
FUND: 1000 General Fund DEPT: 0101 County Clerk				
			2022	2021
Slot	Title	Grade	Salary	Salary
0101001	COUNTY CLERK	ELEC	129,293.00	129,293.00
0101002	CHIEF DEPUTY- COUNTY CLERK	21	56,348.00	56,348.00
0101003	ELECTION ADMINISTRATOR	18	48,652.00	48,652.00
0101004	DP CK III HBOOK/RET ADMIN	18	46,426.00	46,426.00
0101005	ELEC ADMIN ASST/ABSENTEE VOTIN	14	34,820.00	34,820.00
0101006	DEP CK II EQ EXEC SEC	12	32,407.00	32,407.00
0101007	DEP CK II VOTER REGISTER	10	28,725.00	28,725.00
0101008	ASST. COURT ADMINISTRATOR	13	38,688.00	38,688.00
			415,359.00	415,359.00

**County Clerk – Cost Fund  
Line Item Explanations**

- 2001 GENERAL SUPPLIES - Office supplies
- 2002 SMALL EQUIPMENT - minor equipment
- 2009 COMPUTER/IT EQUIPMENT - computers, scanners, monitors, printers
- 2023 PARTS AND REPAIRS - repairs for items like file mark machines
- 3009 OTHER PROFESSIONAL SERVICES - Fees for Cash Manager, Positive Pay, and mailings
- 3021 POSTAGE - Voter registration cards, absentee and other office mailings
- 3030 TRAVEL - parking fees, etc.
- 3032 MILEAGE - Continuing education conferences and meetings
- 3040 ADVERTISING AND PUBLICATIONS - Legal Notices in paper
- 3070 RENT - LAND AND BUILDINGS - Storage at VRC for adoption records
- 3073 LEASE - MACHINERY AND EQUIPMEN - Copier lease
- 3074 CONTRACT – OVERAGE - Overages on copier lease
- 3090 DUES AND MEMBERSHIPS - Association dues
- 3094 MEALS AND LODGING - Continuing education conferences and meetings
- 3101 TRAINING/EDUCATION - Continuing education conferences and meetings
- 3102 SOFTWARE SUPPORT MAINT AGRMT - Data Scout, ES&S agreements, software support for Tracy Smith Consulting

WASHINGTON COUNTY						
	BUDGET County Clerks Cost					
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	9,429.11	8,626.94	16,084.21	12,000.00	12,000.00
2002	SMALL EQUIPMENT	779.23		1,375.92	5,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	4,966.14	1,924.93	3,731.59	30,000.00	20,000.00
2023	PARTS AND REPAIRS	146.26	107.28		1,000.00	1,000.00
	TOTAL SUPPLIES	15,320.74	10,659.15	21,191.72	48,000.00	35,000.00
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	2,291.95	12,149.72	1,313.91	15,000.00	12,500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	15,143.77	28,950.78	27,544.92	30,000.00	30,000.00
3023	INTERNET CONNECTION					
3030	TRAVEL	116.00	34.88		250.00	250.00
3031	COMMOM CARRIER				1,000.00	1,000.00
3032	MILEAGE	805.79	847.96	187.45	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	156.00		597.36	600.00	800.00
3052	FIRE AND EXTENDED COVERAGE	112.26	138.66	149.78	300.00	300.00
3054	OTHER SUNDRY INSURANCE			245.00	500.00	400.00
3070	RENT - LAND AND BUILDINGS	334.40	361.85	801.26	500.00	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,534.51	2,108.85	2,307.14	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	71.93		909.44	500.00	1,000.00
3090	DUES AND MEMBERSHIPS	400.00	400.00	400.00	1,200.00	600.00
3094	MEALS AND LODGING	2,136.45	483.20		2,500.00	2,500.00
3101	TRAINING/EDUCATION	1,235.00	3,000.00		3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,065.00	9,720.86	8,658.83	25,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	27,403.06	58,196.76	43,115.09	84,350.00	77,350.00
2021	BUDGET County Clerk	42,723.80	68,855.91	64,306.81	132,350.00	112,350.00
					132,350.00	112,350.00
					non p.s.	-15.1%
					overall	-15.1%
					\$ chg. overall	(20,000.00)

WASHINGTON COUNTY								
BUDGET County Clerk Operating								
FUND: 3010 County Clerk Operating Fund DEPT: 0101 County Clerk								
		2018	2019	2020	2021	2022		
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget		
SUPPLIES								
2001	GENERAL SUPPLIES	1,102.98	3,323.70	9,365.72	10,000.00	10,000.00	Office supplies	
2002	SMALL EQUIPMENT	21.21	13.43	101.43	5,000.00	5,000.00	Minor equipment	
2003	JANITORAL SUPPLIES							
2005	FOOD							
	TOTAL SUPPLIES	1,124.19	3,337.13	9,467.15	15,000.00	15,000.00		
OTHER SERVICES AND CHARGES								
3094	MEALS AND LODGING							
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	0.00	0.00		
2021	BUDGET County Clerk	1,124.19	3,337.13	9,467.15	15,000.00	15,000.00		
					15,000.00	15,000.00		
					non p.s.	0.0%		
					overall	0.0%		
					\$ chg. overall	0.00		





WASHINGTON COUNTY CIRCUIT CLERK'S OFFICE  
 WASHINGTON COUNTY COURTHOUSE  
 280 NORTH COLLEGE AVE SUITE 302  
 FAYETTEVILLE, ARKANSAS 72701  
 PHONE (479) 444-1538  
 FAX (479) 4441537

**Kyle Sylvester**  
**Circuit Clerk**

June 3, 2021

To: Budget and Finance Committee

Re: 2022 Proposed Budget(s) for Circuit Clerk and Recorder's Cost Fund

As requested, I have submitted my proposed budgets for 2022. According to spending patterns, cost increases/decreases, cuts, and more efficiencies, the operating costs for next year look to be flat or even less than 2021. I have made some adjustments, and according to the request for line item explanation for anything over \$5000.00, my justifications are as follows:

**2022 Circuit Clerk Budget (1000-0102)**

- No increases. An operating cost decrease of \$13,500.00 est.

**2022 Recorder's Cost Fund (3006-0128)**

**Line 2001 General Supplies:** no increase. This line item is for paper, office supplies, etc.

**Line 2002 Small Equipment:** no increase. This line item is for desks, file cabinets, chairs, etc. Looking at

expansion of office space in the back area and will need to be furnished.

**Line 2009 Computer Equipment:** increase of \$10,000.00. We will need to be replacing some desktop computers throughout 2022.

**Line 3009 Other Professional Services:** no increase. This line item is set aside for appeal transcription and

any other office services that arise during the year.

**Line 3070 Rent-Land and Buildings:** increase of \$3,000.00. This line item is for climate controlled storage of our physical case files. Estimating a small increase in storage fees according to the vendor.

**Line 3073 Lease-Machinery and Equipment:** increase of \$5,000.00. This line item is for office equipment

lease (wide format plotting printer, printers, scanners). Estimating a small increase in fees according to the vendor.

**Line 3094 Meals and Lodging:** increase of \$1,000.00. As elected president of the Arkansas Circuit Clerks Association, there will be some additional travel for conferences in 2022.

**Line 3102 Software Support/Maintenance:** no increase. This line item is for our Land Recording Software. No additional increases in costs according to the vendor.

Line items that are less than \$5,000.00:

**Line 2003 Janitorial Supplies:** This line item is for dish soap, hand soap, Lysol, Windex, etc.

**Line 2006 Clothing/Uniforms:** This line item is for replacement of old/worn blazers for court appearances by staff members.

**Line 2023 Parts and Repairs:** This line item is for small parts (label printers, etc.) that we can use to fix small equipment if possible.

**Line 3032 Mileage:** This line item is for mileage reimbursement from travel for conferences.

**Line 3090 Dues and Memberships:** This line item is for membership dues to the Arkansas Circuit Clerks Association and PRIA (Property Recording Industry of America).

In preparation for the 2020 budget, I had submitted a line item budget for renovation for the back area of the office. I am hoping to be able to complete that project, but am running into some delays due to trying to find a home for the large, rolling file system. If I can re-home that, then we can get started. If we cannot find a landing spot for those, we will have them removed by Building and Grounds so that we can continue on with our project. This may result in a re-submission for the funding of that project in 2022.

Please feel free to contact me with any questions about the above explanations.

Thank you.

Sincerely,

Kyle E. Sylvester  
Washington County Circuit Clerk  
President, Arkansas Circuit Clerks Association

WASHINGTON COUNTY						
	BUDGET Circuit Clerk					
<b>FUND: 1000 General Fund DEPT: 0102 Circuit Clerk</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	641,273.17	588,538.59	315,101.02	411,241.00	411,948.00
1005	OVERTIME/OTHER	24,416.31	8,432.88	2,200.60	15,000.00	10,000.00
1006	SOCIAL SECURITY	48,347.40	43,349.01	23,097.63	32,772.00	32,378.00
1008	NONCONTRIBUTOR	99,090.53	91,970.16	47,803.89	65,628.00	64,840.00
1009	HEALTH INSURANC	89,472.00	89,472.00	67,104.00	67,104.00	67,104.00
1010	WORKMEN'S COMP	1,209.72	1,072.90	601.83	0.00	723.00
1011	UNEMPLOYMENT COMPENSATIO		2,695.00		723.00	
1016	LIFE INSURANCE	2,112.00	2,112.00	1,584.00	1,584.00	1,584.00
1999	LONGEVITY		3,629.08	1,283.16	2,139.00	1,283.16
	TOTAL PERSONAL	905,921.13	831,271.62	458,776.13	596,191.00	589,860.16
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	0.00			0.00	
2002	SMALL EQUIPMENT	0.00	568.69	90.65	1,000.00	1,000.00
2004	MEDICINE & DRUGS	0.00			0.00	
2009	COMPUTER/IT EQU	0.00				
2029	SMALL TOOLS	0.00			0.00	
	TOTAL SUPPLIES	0.00	568.69	90.65	1,000.00	1,000.00
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONIC	0.00			10,000.00	
3021	POSTAGE	9,479.92				
3052	FIRE AND EXTENDE	767.01	947.43	873.18	1,500.00	1,500.00
3073	LEASE - MACHINER	3,117.47	2,874.33	1,215.74	3,500.00	
3080	PUBLIC RECORDS	7,527.89				
	TOTAL OTHER SER	20,892.29	3,821.76	2,088.92	15,000.00	1,500.00
2021	BUDGET Circuit Cler	926,813.42	835,662.07	460,955.70	612,191.00	592,360.16
					16,000.00	2,500.00
					non-p.s.	-84.4%
					overall	-3.2%
					\$ chg. overall	(19,830.84)

WASHINGTON COUNTY			POSITIONS	
BUDGET Circuit Clerk			12	12
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk				
			2022	2021
Slot	Title	Grade	Salary	Salary
0102004	BOOKKEEPER-CRIMINAL/JUV COURT	15	40,789.00	40,789.00
0102005	EXEC ASST/JURY ADMIN	19	41,080.00	41,080.00
0102006	ASST BOOKKEEPER/CRIM/JUV CT	12	31,512.00	31,512.00
0102007	DEPUTY CIRCUIT CLERK I	10	34,778.00	34,778.00
0102008	DEPUTY CIRCUIT CLERK I	10	27,935.00	27,935.00
0102010	DEPUTY CIRCUIT CLERK I/Admin Asst	11	26,375.00	26,375.00
0102012	DOMESTIC RELATION SPECIALIST	13	32,552.00	32,552.00
0102015	DEPUTY CIRCUIT CLERK I	10	35,090.00	35,090.00
0102016	DEPUTY CIRCUIT CLERK I	10	37,690.00	37,690.00
0102017	ASST BOOKKEEPER/DATA SUPPORT	14	37,690.00	37,690.00
0102018	DEPUTY CIRCUIT CLERK I	10	27,935.00	27,935.00
0102019	DEPUTY CIRCUIT CLERK II	13	38,522.00	38,522.00
			411,948.00	411,948.00

WASHINGTON COUNTY						
	BUDGET Circuit Clerk Commissioner Fee					
FUND: 3039 Circuit Clerk Commissioner Fee DEPT: 0129 Circuit Clerk Commissioner Fee						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2009	COMPUTER/IT EQUIPMENT	21,058.74				
	TOTAL SUPPLIES	21,058.74	0.00	0.00	0.00	0.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE		13,107.01	10,978.70	10,000.00	6,000.00
3090	DUES AND MEMBERSHIPS			230.00		
3102	SOFTWARE SUPPORT MAINT AGREEMENT	2,969.12				
3104	MISCELLANEOUS REFUNDS					
	TOTAL OTHER SERVICES AND CHARGES	2,969.12	13,107.01	11,208.70	10,000.00	6,000.00
2021	BUDGET Circuit Clerk Commissioner Fee	24,027.86	13,107.01	11,208.70	10,000.00	6,000.00
					10,000.00	6,000.00
					non-p.s.	-40.0%
					overall	-40.0%
					\$ chg. overall	(4,000.00)

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
<b>PERSONAL SERVICES</b>						
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
<b>SUPPLIES</b>						
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	JANITORAL 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
<b>OTHER SERVICES AND CHARGES</b>						
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
<b>CAPITAL OUTLAY</b>						
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
<b>TRANSFERS OUT</b>						
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)

WASHINGTON COUNTY			POSITIONS	
	BUDGET Recorder's Cost		9	9
FUND: 3006 Recorder's Cost Fund DEPT: 0128 Recorder's Cost				
			2022	2021
Slot	Title	Grade	Salary	Salary
0128011	CIRCUIT CLERK	ELEC	129,293.00	129,293.00
0128003	BOOKKEEPER/DATA SUPERVISOR	17	49,900.00	49,900.00
0128004	LAND RECORDS COORDINATOR	15	44,200.00	44,200.00
0128005	DEPUTY CIRCUIT CLERK II	13	32,552.00	32,552.00
0128006	DEPUTY CIRCUIT CLERK II	13	34,175.00	34,175.00
0128012	CHIEF DEPUTY CIRCUIT CLERK	21	63,005.00	63,005.00
0128013	Computer /Data Administrator	20	54,039.00	54,039.00
0128014	CHILD SUPPORT ADMINISTRATOR	15	46,572.00	46,572.00
0128015	ASST BOOK/CRIM/JUV COURT	12	32,407.00	32,407.00
			486,143.00	486,143.00

WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
FUND: 3012 Child Support Cost Fund DEPT: 8888 Tranfer Out						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
	TRANSFERS OUT					
9999	TRANSFERS OUT	12,364.72	11,044.36	11,920.40	13,000.00	13,000.00
	TOTAL TRANSFERS OUT	12,364.72	11,044.36	11,920.40	13,000.00	13,000.00
2021	BUDGET Interfund Transfers	12,364.72	11,044.36	11,920.40	13,000.00	13,000.00
					13,000.00	13,000.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00
This budget is an estimate of the 12-31-2021 Treasurer balance for Fund 3012						
that is transferred to General in Jan'22. (see CO2021-011 for example)						



WASHINGTON COUNTY						
	BUDGET Interfund Transfers					
<b>FUND: 3006 Recorder's Cost Fund DEPT: 8888 Interfund Transfers</b>						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
TRANSFERS OUT						
9999	TRANSFERS OUT	851,399.76	923,389.48	955,608.97	800,000.00	1,000,000.00
	TOTAL TRANSFERS OUT	851,399.76	923,389.48	955,608.97	800,000.00	1,000,000.00
2021	BUDGET Interfund Transfers	851,399.76	923,389.48	955,608.97	800,000.00	1,000,000.00
					800,000.00	1,000,000.00
					non p.s.	25.0%
					overall	25.0%
					\$ chg. overall	200,000.00
	Estimate of the excess Recorder's Cost Fund transfers made each month because fund					
	can't go over \$1 million.					

WASHINGTON COUNTY						
	BUDGET Coroner					
<b>FUND: 1000 General Fund DEPT: 0419 Coroner</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	162,318.80	185,450.17	220,090.37	244,366.00	244,366.00
1002	SALARIES, PART-TIME	50,245.39	47,340.75	40,920.14	55,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	15,642.38	16,964.80	19,019.98	22,902.00	22,902.00
1008	NONCONTRIBUTORY RETIREMENT	30,946.31	33,861.07	38,018.67	45,863.00	45,863.00
1009	HEALTH INSURANCE MATCHING	15,378.00	16,776.00	16,776.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	693.00	583.00	655.68	832.00	832.00
1011	UNEMPLOYMENT COMPENSATION	369.71	237.05	162.05		
1016	LIFE INSURANCE	363.00	396.00	396.00	528.00	528.00
1999	LONGEVITY				599.00	
	<b>TOTAL PERSONAL SERVICES</b>	<b>275,956.59</b>	<b>301,608.84</b>	<b>336,038.89</b>	<b>392,458.00</b>	<b>391,859.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	13,599.23	12,723.34	32,796.58	20,000.00	25,000.00
2002	SMALL EQUIPMENT	2,635.96	767.53	9,179.88	8,000.00	8,000.00
2003	JANITORIAL SUPPLIES			664.20	1,000.00	1,000.00
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS	731.34	637.33	594.46	1,000.00	1,500.00
2007	FUEL, OIL & LUBRICANTS	6,251.97	7,826.13	5,898.75	8,000.00	8,000.00
2008	TIRES & TUBES	771.46	778.84	776.84	1,000.00	1,500.00
2009	COMPUTER/IT EQUIPMENT	306.84	2,677.02	423.69	3,000.00	3,000.00
2020	BUILDING MATERIALS			2,047.77		
2021	PAINTS AND METALS					
2022	PLUMBING & ELECTRICAL			90.70		
2023	PARTS AND REPAIRS	1,604.01	1,497.79	2,180.10	1,500.00	2,000.00
2029	SMALL TOOLS	254.53		78.99		
	<b>TOTAL SUPPLIES</b>	<b>26,155.34</b>	<b>26,907.98</b>	<b>54,731.96</b>	<b>43,500.00</b>	<b>50,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	5,109.96	3,629.05	24,437.29	2,000.00	2,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	368.26	461.39	62.06	500.00	500.00
3022	CELL PHONE/PAGER/RADIO	2,381.59	2,040.90	2,413.52	2,000.00	2,000.00
3023	INTERNET CONNECTION	477.54	480.12	544.14	500.00	500.00
3030	TRAVEL		150.79			
3031	COMMON CARRIER					
3032	MILEAGE					
3052	FIRE AND EXTENDED COVERAGE	47.27	58.39	77.98	100.00	100.00
3053	FLEET LIABILITY	3,219.00	3,219.00	3,219.00	5,000.00	5,000.00
3054	OTHER SUNDRY INSURANCE	57.67				
3073	LEASE - MACHINERY AND EQUIPMENT	2,999.43	2,837.04	3,169.01	3,500.00	3,500.00
3074	CONTRACT - OVERAGE	217.11	222.89	113.35		
3090	DUES AND MEMBERSHIPS	20.00	365.00	194.26	400.00	500.00
3094	MEALS AND LODGING		3,197.54	871.52	2,500.00	2,500.00
3095	PAUPERS & WELFARE	2,300.00	1,995.00	1,930.00	4,000.00	4,000.00
3101	TRAINING/EDUCATION		1,100.00	510.00	2,000.00	2,500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>17,197.83</b>	<b>19,757.11</b>	<b>37,542.13</b>	<b>22,500.00</b>	<b>23,100.00</b>
<b>CAPITAL OUTLAY</b>						
4004	MACHINERY AND EQUIPMENT			9,371.27		
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>9,371.27</b>	<b>0.00</b>	<b>0.00</b>
2021	BUDGET Coroner	319,309.76	348,273.93	437,684.25	458,458.00	464,959.00
					66,000.00	73,100.00
					non p.s.	10.8%
					overall	1.4%
					\$ chg. overall	6,501.00

WASHINGTON COUNTY			POSITIONS	
	BUDGET Coroner		4	4
FUND: 1000 General Fund DEPT: 0419 Coroner				
			2022	2021
Slot	Title	Grade	Salary	Salary
0419001	CORONER	ELEC	129,293.00	129,293.00
0419002	OFFICE MANAGER	9	29,453.00	29,453.00
0419003	DEPUTY CORONER	18	46,560.00	46,560.00
0419004	DEPUTY CORONER	17	39,060.00	39,060.00
			244,366.00	244,366.00

WASHINGTON COUNTY						
	BUDGET Circuit Court VII					
<b>FUND: 1000 General Fund DEPT: 0407 Circuit Court VII -Judge Taylor</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1002	SALARIES, PART-TIME	0.00			750.00	750.00
1006	SOCIAL SECURITY MATCHING	0.00			58.00	58.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>808.00</b>	<b>808.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	3,861.14	2,591.60	2,165.96	4,000.00	4,000.00
2002	SMALL EQUIPMENT	94.08	85.00	356.18	485.00	485.00
2005	FOOD	2,104.68	2,230.26	200.70	2,700.00	2,700.00
2009	COMPUTER/IT EQUIPMENT	4,610.84	151.43	252.96	1,000.00	2,000.00
2023	PARTS AND REPAIRS			198.84	250.00	250.00
	<b>TOTAL SUPPLIES</b>	<b>10,670.74</b>	<b>5,058.29</b>	<b>3,174.64</b>	<b>8,435.00</b>	<b>9,435.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES					150.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	262.65	306.86	108.49	320.00	320.00
3030	TRAVEL	103.15	20.00		100.00	100.00
3031	COMMON CARRIER				450.00	450.00
3032	MILEAGE	331.36	433.84		450.00	450.00
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	33.02	40.79	62.24	45.00	65.00
3054	OTHER SUNDRY INSURANCE	40.48	42.00	42.00	50.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,286.69	2,327.13	2,418.80	2,600.00	2,850.00
3074	CONTRACT - OVERAGE	500.48	471.46	282.49	600.00	600.00
3090	DUES AND MEMBERSHIPS	1,370.67	1,128.28	781.74	1,400.00	1,400.00
3091	COURT APPOINTED ATTORNEYS	3,387.00	3,643.29	1,619.53	4,000.00	4,000.00
3092	JURORS & WITNESSES	22,583.79	18,015.77		20,000.00	20,000.00
3094	MEALS AND LODGING	1,618.09	684.00		3,000.00	3,000.00
3101	TRAINING/EDUCATION	70.00	70.00		700.00	700.00
3102	SOFTWARE SUPPORT MAINT AGRMT	634.81	699.00	699.00	750.00	750.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>33,222.19</b>	<b>27,882.42</b>	<b>6,014.29</b>	<b>34,465.00</b>	<b>34,885.00</b>
2021	BUDGET Circuit Court VII	43,892.93	32,940.71	9,188.93	43,708.00	45,128.00
					42,900.00	44,320.00
					non p.s.	3.3%
					overall	3.2%
					\$ chg. overall	1,420.00
Note 1: Court reporter leaving - will need to purchase new equipment; amount not known at this time						
Note 2: Increase based on expenditures in 2021						
Note 3: Increase based on 2020 expenditures						
Note 4: New copier contract						



# OFFICE OF THE PROSECUTING ATTORNEY

MATT DURRETT

*District Prosecutor*

FOURTH JUDICIAL DISTRICT  
WASHINGTON AND MADISON COUNTIES

## DEPUTY PROSECUTORS:

Mieka Hatcher • Terra Stephenson • Charles M. Duell • Brian Lamb • Kevin Metcalf • Sarah Ashley • Natalie Morrison • Sara Swearengin • Courtney Cassidy  
John Snyder • Chloe Fackler • Darrington Parrish • Jonathan Dixon • Brent Bryant • Dylan Weisenfels • Whitney Doolittle • Elijah Bentley • Denis Dean • Leta Darling • Candace Taylor

TO: Finance Committee Members  
FR: Matt Durrett  
DA: June 11, 2021  
RE: Budget Requests

Dear Committee Members:

I have gone through my budget request for 2022. Below is an explanation of how I reached the figures for each request.

**1002 Salaries, Part-time** – We frequently have our employees work overtime, considering the workload our office carries. I anticipate this number will be higher this year. However, I have requested \$10,000 less, in order to cut costs, because we always have had extra in this line item in years past.

**2001 General Supplies** – This mainly goes for paper, file folders, pens, etc. As you can see, we have been fairly consistent over the years in our expenditures in this line item.

**2002 Small Equipment** – With approximately 40 employees, our office furniture is in regular need of replacement. We generally rotate these purchases, rather than all at once.

**2009 Computer/IT Equipment** – With the number of computers we have, especially laptops, we generally have to purchase one or two each year.

**3009 Other Professional Services** – This is generally our best estimate. In past years, the primary need for this has been Spanish Transcripts, which can cost between \$5-6,000 each. However, we have been running into a new issue over the past year. Many places, such as local hospitals and Cox Communications are charging exorbitant fees for compliance with a prosecutor subpoena. We frequently send subpoenas for victim medical records, internet subscriber information, suspect blood testing records, etc. Whereas we used to simply go to a facility to pick records up, we are now being charged a per page fee by an outside company to receive these record on the company's website. It is not unusual for our office to be charged \$200 to download medical records off of a website. I hope to rectify this situation, but if I cannot, our fees to subpoena records will likely be in the thousands of dollars per year.

**3021 Postage** – This is based on our past yearly average of usage.

**3024 Cable** – We have cable in our breakroom for our employees during breaks and/or lunch.

**3030 Travel** – We typically travel by plane once or twice a year. This covers baggage fees, parking fees, etc. I requested \$100 less this year.

**3031 Common Carrier** – As stated above we travel by plane once or twice a year. This covers all of the associated costs. I have requested \$500 less this year.

**3032 Mileage** – We travel to central Arkansas usually twice a year for trainings. Also, our employees travel back and forth to juvenile court multiple times on any given day. We also cover multiple district courts around the county, necessitating the need for this money. I frequently have to travel to Little Rock for prosecutor or legislative meetings.

**3040 Advertising and Publications** – Sometimes we are required to put ads in the local paper for purposes of specific filings that we have.

**3052 Fire and Extended Coverage** – This is for our insurance. It's based on what we have been charged in the past.

**3054 Other Sundry Insurance** – Please see 3052.

**3070 Rent – Land and Buildings** – This covers the cost of file storage and shredding.

**3073 Lease - Machinery and Equipment** – This covers the lease for our office copiers.

**3074 Contract – Overage** – This covers any overage for copies on our various machines.

**3080 Public Records** – This is for when we are charged for the cost of getting certified copies of records, mainly criminal convictions.

**3090 Dues and Memberships** – This is for our attorney licensing dues, fee for Westlaw research, and various and sundry bar association dues.

**3092 Jurors and Witnesses** – This amount is for the costs associated with bringing in victims for jury trials (travel, lodging, food, etc.)

**3094 Meals and Lodging** – This is used mainly for our attorneys when we travel to trainings. Those are typically in central Arkansas.

**3101 Training and Education** – This pays for our attorneys to attend CLE conferences. They are typically \$150/conference, twice a years. We have 20 attorneys, but typically only 15 or 16 attend each conference.

**3102 Software Support/Maintenance** – This pays for the yearly support for our case management system.



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June 10, 2021

To: JESAP and Personnel Committee

I am writing to request a grade adjustment for two of my positions: the Bilingual Victim Assistant and the Office Manager.

The Bilingual Victim Assistant is currently a Grade 13 position. The main change in the job description is that we now are requiring that the person filling the position have a bachelor's degree or better. That fact with severely narrow our field of applicants in the future, and it would be nice to be able to offer future applicants the type of money that a higher grade would bring. Also, while this doesn't technically fit under a change of job description, the amount of work has increased exponentially. When the position was created, it was for non-violent offenses and Spanish-speaking victims, regardless of type of crime. Our current bilingual assistant is responsible for assisting families of the victims of four homicide cases. She also handles victims of rapes, robberies, attempted murders, and countless other violent offenses. Simply put, her caseload case gone up dramatically. I realize that this isn't, in and of itself, a change in the job description or duties, but it is a rather large increase in her contacts with the public.

The job description hasn't been updated since 2012. There aren't any new duties added. Rather, the duties have expanded. The number of employees have increased by about 40% over that time period. This has led to our current office manager supervising more employees. His workload has increased dramatically over that time period. I believe that numerous factors involved in grading have increased over the last nine years. The mental demand on the job is greater...to the extent that one of our previous office managers took another position due to the mental demands of the jobs. The number of extraditions have increased dramatically. That process is very precise and has to be done in an exact manner. His contacts with the public has increased, as well. In short, the job is much different than it was when it was last reviewed in 2012. Other jobs in our office that have supervisory duties have a Grade of 18, and I'd like to put this in line with those, as well as similarly situated employees around the county. Our last office manager left to pursue another job, not because of job dissatisfaction, but rather because it was a better paying job. I understand that we

cannot compete with the private sector, but I would like for our office manager position to have a little more room for growth.

Based on all of that, I'm respectfully requesting grade increases for those two positions. I would be happy to answer questions that anyone has. Thank you for your time.

Sincerely,

A handwritten signature in blue ink that reads "Matt Durrett". The signature is written in a cursive style with a prominent loop at the end of the last name.

Matt Durrett  
District Prosecutor



WASHINGTON COUNTY						
	BUDGET Prosecuting Attorney					
<b>FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney</b>						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	690,546.14	765,577.80	902,645.27	967,071.00	958,773.00
1002	SALARIES, PART-TIME	45,558.00	39,860.88	23,345.16	65,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	19,463.45	15,173.04	3,275.16	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	53,918.44	59,356.86	67,360.75	81,117.00	79,770.00
1008	NONCONTRIBUTORY RETIREMENT	107,521.45	120,194.38	139,868.04	152,488.00	151,322.00
1009	HEALTH INSURANCE MATCHING	95,064.00	111,840.00	123,024.00	123,024.00	123,024.00
1010	WORKMEN'S COMPENSATION	1,119.00	1,386.00	1,510.82	1,813.00	1,813.00
1016	LIFE INSURANCE	2,244.00	2,640.00	2,904.00	2,904.00	2,904.00
1999	LONGEVITY	0.00	7,107.32	7,692.65	8,278.00	8,962.29
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,015,434.48</b>	<b>1,123,136.28</b>	<b>1,271,625.85</b>	<b>1,421,695.00</b>	<b>1,401,568.29</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	27,540.15	27,785.47	18,859.04	26,000.00	26,000.00
2002	SMALL EQUIPMENT	2,647.14	1,411.35	953.50	2,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	81.00	39.43			
2009	COMPUTER/IT EQUIPMENT	14,984.59	2,529.66	227.32	3,500.00	3,500.00
2023	PARTS AND REPAIRS		260.60			
	<b>TOTAL SUPPLIES</b>	<b>45,252.88</b>	<b>32,026.51</b>	<b>20,039.86</b>	<b>32,000.00</b>	<b>32,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	6,225.79	4,437.38	4,113.36	13,000.00	13,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	8,947.07	7,523.04	4,244.68	7,500.00	7,500.00
3023	INTERNET CONNECTION	848.40		(48.59)		
3024	CABLE	26.28		55.44	25.00	25.00
3030	TRAVEL	40.00	252.25	40.00	400.00	300.00
3031	COMMON CARRIER	259.60	2,325.59	538.40	2,000.00	1,500.00
3032	MILEAGE	6,227.09	7,166.13	377.21	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	668.20			500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	177.77	219.59	222.16	200.00	200.00
3054	OTHER SUNDRY INSURANCE	202.39	210.00	189.00	400.00	400.00
3070	RENT - LAND AND BUILDINGS	2,277.41	2,250.33	3,348.40	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	10,984.82	11,400.04	14,551.82	12,000.00	12,000.00
3074	CONTRACT - OVRAGE	1,409.91	938.81	1,795.14	1,000.00	1,000.00
3080	PUBLIC RECORDS	3.50		56.50	50.00	50.00
3090	DUES AND MEMBERSHIPS	29,563.36	30,654.79	31,712.94	31,300.00	31,300.00
3092	JURORS & WITNESSES	2,183.46	4,221.19		3,000.00	3,000.00
3094	MEALS AND LODGING	4,930.64	7,139.82	1,036.04	6,000.00	6,000.00
3101	TRAINING/EDUCATION	4,373.75	5,665.00		5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,640.79	16,531.95	16,337.46	19,800.00	19,800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>96,990.23</b>	<b>100,935.91</b>	<b>78,569.96</b>	<b>110,615.00</b>	<b>110,015.00</b>
2021	BUDGET Prosecuting Attorney	1,157,677.59	1,256,098.70	1,370,235.67	1,564,310.00	1,543,583.29
					142,615.00	142,015.00
					non p.s.	-0.4%
					overall	-1.3%
					\$ chg. overall	(20,726.71)

WASHINGTON COUNTY			POSITIONS	
BUDGET Prosecuting Attorney			22	22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney				
			2022	2021
Slot	Title	Grade	Salary	Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	71,292.00	71,292.00
0416002	HOT CHECK ADMINISTRATOR	18	57,492.00	57,492.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	53,248.00	53,248.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	60,397.00	60,397.00
0416005	OFFICE ADMINISTRATOR	17	35,194.00	35,194.00
0416006	CASE COORDINATOR - open	17	37,815.00	37,815.00
0416007	BILINGUAL PARALEGAL	14	30,597.00	30,597.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	39,645.00	39,645.00
0416009	JUVENILE CASE COORDINATOR- PA	15	42,266.00	42,266.00
0416010	PARALEGAL	13	35,069.00	35,069.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	50,461.00	50,461.00
0416012	ADMINISTRATIVE ASSISTANT	10	41,392.00	41,392.00
0416013	VICTIM RESTITUTION COORDINATOR	13	35,069.00	35,069.00
0416014	SENIOR CASE COORDINATOR	18	42,073.00	42,073.00
0416015	LEGAL ASSISTANT	13	34,424.00	34,424.00
0416016	CASE COORDINATO	17	40,207.00	40,207.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	31,783.00	31,783.00
0416018	PARALEGAL	13	31,783.00	31,783.00
0416019	PARALEGAL	13	31,783.00	31,783.00
0416020	PARALEGAL	13	31,783.00	31,783.00
0416021	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00	62,500.00
0416022	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00	62,500.00
			958,773.00	958,773.00