

**1310 Finance**

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A 1310</b>						
<b>Appropriations</b>						
A 1310 1	Personnel Services	\$ 691,769	\$ 741,600	\$ 793,698	\$ 793,704	\$ 784,290
A 1310 2	Equipment	\$ 0	\$ 3,100	\$ 25,000	\$ 25,000	\$ 25,000
A 1310 4	Contractual Expenses	\$ 342,992	\$ 365,886	\$ 350,074	\$ 352,821	\$ 352,821
A 1310 8	Fringe Benefits	\$ 299,367	\$ 321,716	\$ 344,708	\$ 338,231	\$ 338,231
<b>Total Appropriations</b>		\$ 1,334,128	\$ 1,432,302	\$ 1,513,480	\$ 1,509,756	\$ 1,500,342
<b>Revenue</b>						
A 01051	Gain From Sale-Tax Acqrd Prop	\$(3,704,890)	\$(825,000)	\$(300,000)	\$(300,000)	\$(300,000)
A 01052	Real Property Title Search	\$(216,079)	\$(425,000)	\$(225,000)	\$(225,000)	\$(225,000)
A 01081	Other Payments-Lieu of Taxes	\$(904,637)	\$(975,000)	\$(850,000)	\$(850,000)	\$(850,000)
A 01090	Int & Penalties Property Tax	\$(2,953,796)	\$(3,500,000)	\$(2,800,000)	\$(2,800,000)	\$(2,800,000)
A 01092	Interest & Penalties - School	\$(383,541)	\$(500,000)	\$(335,000)	\$(335,000)	\$(335,000)
A 01114	Admin.Fee Occupancy Tax	\$(63,889)	\$(65,000)	\$(65,000)	\$(65,000)	\$(65,000)
A 01189	Mortgage Recording Fees	\$(5,075,061)	\$(5,150,000)	\$(5,000,000)	\$(4,260,000)	\$(4,260,000)
A 01230	Finance Department Fees	\$(17,799)	\$(10,000)	\$(15,000)	\$(15,000)	\$(15,000)
A 01231	Tax Search Fees	\$(127,750)	\$(150,000)	\$(100,000)	\$(100,000)	\$(100,000)
A 01235	Charges For Tax Advertising	\$(3,031)	\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)
A 02401	Int & Earnings on Investments	\$(3,141,882)	\$(4,450,000)	\$(1,950,000)	\$(1,950,000)	\$(1,950,000)
A 02610	Fines and Forfeited Bail	\$(6,093)	\$(10,000)	\$(7,000)	\$(7,000)	\$(7,000)
A 02620	Forfeiture of Deposits	\$(391,930)	\$(10,000)	\$(5,000)	\$(5,000)	\$(5,000)
A 02701	Refund Prior Year Expenses	\$(126,655)	\$(5,000)	\$(10,000)	\$(10,000)	\$(10,000)
A 02770	Other Unclassified Revenues	\$(56,040)	\$(30,000)	\$(30,000)	\$(75,000)	\$(75,000)
<b>Total Revenue</b>		\$(17,173,072)	\$(16,107,000)	\$(11,694,000)	\$(10,999,000)	\$(10,999,000)
<b>County Share</b>		\$(15,838,943)	\$(14,674,698)	\$(10,180,520)	\$(9,489,244)	\$(9,498,658)

					08	09	2007	2008	2009	2009	2009		
					#	#	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>													
A	1310	11110	001	180051	Deputy Comm. Mgnt & Budget	1	1	\$ 70,199	\$ 73,738	\$ 76,702	\$ 76,702	\$ 76,702	
A	1310	11224	001	180052	Tax Records Manager	1	1	\$ 60,105	\$ 63,753	\$ 69,000	\$ 69,000	\$ 66,327	
A	1310	12570	001	180005	Property Manager	1		\$ 20,918	\$ 33,000	\$ -	\$ -	\$ -	
A	1310	12570	002	180053	Property Manager	1		\$ -	\$ 33,000	\$ -	\$ -	\$ -	
A	1310	12574	001	180004	Financial Operations Manager	1	1	\$ 50,510	\$ 53,576	\$ 58,000	\$ 58,000	\$ 55,730	
A	1310	16102	001	180010	Account Clerk I	1	1	\$ 32,140	\$ 35,000	\$ 36,407	\$ 36,413	\$ 36,413	
A	1310	16204	004	180036	Clerk II	1		\$ 29,000	\$ 30,462	\$ -	\$ -	\$ -	
A	1310	16312	001	180025	Sr. Foreclosure Clerk	1	1	\$ 30,847	\$ 33,000	\$ 35,000	\$ 35,000	\$ 34,333	
A	1310	16312	002	180024	Sr. Foreclosure Clerk	1	1	\$ 34,391	\$ 38,221	\$ 42,000	\$ 42,000	\$ 39,764	
A	1310	16314	001	180038	Finance Clerk II	1	1	\$ 17,779	\$ 27,500	\$ 28,606	\$ 28,606	\$ 28,606	
A	1310	16314	002	180039	Finance Clerk II	1	1	\$ 27,551	\$ 29,467	\$ 27,500	\$ 27,500	\$ 27,500	
A	1310	16314	003	180041	Finance Clerk II	1	1	\$ 20,190	\$ 27,500	\$ 28,606	\$ 28,606	\$ 28,606	
A	1310	16314	004	180042	Finance Clerk II	1	1	\$ 27,731	\$ 29,467	\$ 30,652	\$ 30,652	\$ 30,652	
A	1310	16314	005	180043	Finance Clerk II	1		\$ 28,619	\$ 30,062	\$ -	\$ -	\$ -	
A	1310	16314	006	180044	Finance Clerk II	1	1	\$ 28,619	\$ 30,062	\$ 31,270	\$ 31,270	\$ 31,270	
A	1310	16314	007	180045	Finance Clerk II	1	1	\$ 29,128	\$ 30,596	\$ 31,826	\$ 31,826	\$ 31,826	
A	1310	16314	008	180046	Finance Clerk II	1	1	\$ 29,198	\$ 31,238	\$ 32,494	\$ 32,494	\$ 32,494	
A	1310	16314	009	180047	Finance Clerk II	1	1	\$ 2,029	\$ 27,500	\$ 28,606	\$ 28,606	\$ 28,606	
A	1310	16314	010	180040	Finance Clerk II	1	1	\$ 29,131	\$ 30,599	\$ 31,829	\$ 31,829	\$ 31,829	
A	1310	16314	011	180060	Finance Clerk II		1	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	
A	1310	16314	012	180061	Finance Clerk II		1	\$ -	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	
A	1310	16315	002	180050	Finance Clerk III	1	1	\$ 37,004	\$ 38,869	\$ 42,000	\$ 42,000	\$ 40,432	
A	1310	16317	001	180058	Foreclosure Inspector I		1	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	
A	1310	16317	002	180059	Foreclosure Inspector I		1	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	
A	1310	16402	001	180008	Secretary I	1		\$ 29,802	\$ 33,120	\$ -	\$ -	\$ -	
<b>Personnel Services Individual Subtotal</b>					21	20	\$ 634,889	\$ 759,730	\$ 762,998	\$ 763,004	\$ 753,590		
<b>Personnel Non-Individual</b>													
A	1310	19900			Overtime			\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	
A	1310	19950			Longevity Raise			\$ 20,500	\$ 22,950	\$ 18,700	\$ 18,700	\$ 18,700	
A	1310	19951			Health Insurance Buyout			\$ 8,167	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
<b>Personnel Non-Individual Subtotal</b>							\$ 28,667	\$ 30,950	\$ 30,700	\$ 30,700	\$ 30,700		
<b>Equipment</b>													
A	1310	22001			Office Equipment			\$ -	\$ 3,100	\$ 25,000	\$ 25,000	\$ 25,000	
<b>Equipment Subtotal</b>							\$ -	\$ 3,100	\$ 25,000	\$ 25,000	\$ 25,000		
<b>Contractual Expenses</b>													
A	1310	44020			Office Supplies			\$ 4,604	\$ 4,200	\$ 5,600	\$ 5,600	\$ 5,600	
A	1310	44030			Other Supplies			\$ 2,707	\$ 3,780	\$ 3,400	\$ 3,400	\$ 3,400	
A	1310	44035			Postage			\$ 18,196	\$ 24,000	\$ 25,000	\$ 25,000	\$ 25,000	
A	1310	44036			Telephone			\$ 1,883	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
A	1310	44037			Insurance			\$ 7,204	\$ 7,924	\$ 7,924	\$ 7,817	\$ 7,817	
A	1310	44039			Conferences, Training, Tuition			\$ -	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	
A	1310	44040			Books/Transcripts/Subscripts			\$ 530	\$ 2,350	\$ 2,600	\$ 2,600	\$ 2,600	
A	1310	44042			Printing And Advertising			\$ 18,614	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	
A	1310	44046			Fees For Services			\$ 202,515	\$ 201,300	\$ 185,300	\$ 185,300	\$ 185,300	
A	1310	44070			Equipment Repair And Rental			\$ 5,525	\$ 6,100	\$ 8,050	\$ 8,050	\$ 8,050	
A	1310	44903			DGS Shared Services Charges			\$ 81,215	\$ 73,232	\$ 74,000	\$ 76,854	\$ 76,854	
<b>Contractual Expenses Subtotal</b>							\$ 342,992	\$ 365,886	\$ 350,074	\$ 352,821	\$ 352,821		
<b>Fringe Benefits</b>													
A	1310	89010			State Retirement			\$ 57,312	\$ 57,291	\$ 57,300	\$ 60,200	\$ 60,200	
A	1310	89030			Social Security			\$ 52,321	\$ 60,376	\$ 64,995	\$ 61,483	\$ 61,483	
A	1310	89060			Hospital And Medical Insurance			\$ 189,734	\$ 204,049	\$ 222,413	\$ 216,548	\$ 216,548	
<b>Fringe Benefits Subtotal</b>							\$ 299,367	\$ 321,716	\$ 344,708	\$ 338,231	\$ 338,231		
<b>Total Appropriation</b>									<b>\$1,305,914</b>	<b>\$1,481,382</b>	<b>\$1,513,480</b>	<b>\$1,509,756</b>	<b>\$1,500,342</b>