

1310 Finance

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 1310						
Appropriations						
A 1310 1	Personnel Services	\$ 723,162	\$ 784,321	\$ 789,090	\$ 789,090	\$ 0
A 1310 2	Equipment	\$ 249	\$ 25,000	\$ 25,500	\$ 19,500	\$ 0
A 1310 4	Contractual Expenses	\$ 300,865	\$ 352,821	\$ 411,224	\$ 403,060	\$ 0
A 1310 8	Fringe Benefits	\$ 326,757	\$ 338,231	\$ 371,904	\$ 387,711	\$ 0
Total Appropriations		\$ 1,351,033	\$ 1,500,373	\$ 1,597,718	\$ 1,599,361	\$ 0
Revenue						
A 01051	Gain From Sale-Tax Acqrd Prop	\$ -	\$(300,000)	\$(200,000)	\$(200,000)	\$ -
A 01052	Real Property Title Search	\$(231,426)	\$(225,000)	\$(325,000)	\$(325,000)	\$ -
A 01081	Other Payments-Lieu of Taxes	\$(883,564)	\$(850,000)	\$(875,000)	\$(875,000)	\$ -
A 01090	Int & Penalties Property Tax	\$(2,999,756)	\$(2,800,000)	\$(2,800,000)	\$(2,800,000)	\$ -
A 01092	Interest & Penalties - School	\$(295,313)	\$(335,000)	\$(335,000)	\$(335,000)	\$ -
A 01114	Admin.Fee Occupancy Tax	\$(61,337)	\$(65,000)	\$(65,000)	\$(65,000)	\$ -
A 01189	Mortgage Recording Fees	\$(4,197,023)	\$(4,260,000)	\$(3,600,000)	\$(3,600,000)	\$ -
A 01230	Finance Department Fees	\$(9,418)	\$(15,000)	\$(15,000)	\$(15,000)	\$ -
A 01231	Tax Search Fees	\$(99,525)	\$(100,000)	\$(50,000)	\$(50,000)	\$ -
A 01235	Charges For Tax Advertising	\$(4,739)	\$(2,000)	\$(3,500)	\$(3,500)	\$ -
A 02401	Int & Earnings on Investments	\$(1,332,344)	\$(1,950,000)	\$(280,000)	\$(210,000)	\$ -
A 02610	Fines and Forfeited Bail	\$(5,826)	\$(7,000)	\$(5,000)	\$(5,000)	\$ -
A 02620	Forfeiture of Deposits	\$ -	\$(5,000)	\$(5,000)	\$(5,000)	\$ -
A 02701	Refund Prior Year Expenses	\$(44,148)	\$(10,000)	\$(10,000)	\$(10,000)	\$ -
A 02770	Other Unclassified Revenues	\$(121,379)	\$(75,000)	\$(75,000)	\$(2,475,000)	\$ -
Total Revenue		\$(10,285,799)	\$(10,999,000)	\$(8,643,500)	\$(10,973,500)	\$ 0
County Share		\$(8,934,766)	\$(9,498,627)	\$(7,045,782)	\$(9,374,139)	\$ 0

				2009	2010	2008	2009	2010	2010	2010
A 1310 Finance						Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A	1310	11110 001	180051 Deputy Comm. Mgnt & Budget	1	1	\$73,751	\$76,702	\$76,702	\$76,702	-
A	1310	11224 001	180052 Tax Records Manager	1	1	\$63,776	\$66,327	\$66,327	\$66,327	-
A	1310	12574 001	180004 Financial Operations Manager	1	1	\$53,065	\$55,730	\$55,730	\$55,730	-
A	1310	16102 001	180010 Account Clerk I	1	1	\$35,007	\$36,413	\$36,413	\$36,413	-
A	1310	16312 001	180025 Sr. Foreclosure Clerk	1	1	\$33,012	\$34,333	\$34,333	\$34,333	-
A	1310	16312 002	180024 Sr. Foreclosure Clerk	1	1	\$38,235	\$39,764	\$39,764	\$39,764	-
A	1310	16314 001	180038 Finance Clerk II	1	1	\$24,882	\$28,606	\$28,606	\$28,606	-
A	1310	16314 002	180039 Finance Clerk II	1	1	\$20,379	\$27,500	\$27,500	\$27,500	-
A	1310	16314 003	180041 Finance Clerk II	1	1	\$19,594	\$28,606	\$28,606	\$28,606	-
A	1310	16314 004	180042 Finance Clerk II	1	1	\$29,198	\$30,652	\$30,652	\$30,652	-
A	1310	16314 006	180044 Finance Clerk II	1	1	\$30,067	\$31,270	\$31,270	\$31,270	-
A	1310	16314 007	180045 Finance Clerk II	1	1	\$30,602	\$31,826	\$31,826	\$31,826	-
A	1310	16314 008	180046 Finance Clerk II	1	1	\$31,083	\$32,494	\$32,494	\$32,494	-
A	1310	16314 009	180047 Finance Clerk II	1	1	\$19,269	\$28,606	\$28,606	\$28,606	-
A	1310	16314 010	180040 Finance Clerk II	1	1	\$30,605	\$31,829	\$31,829	\$31,829	-
A	1310	16314 011	180060 Finance Clerk II	1	1	-	\$35,000	\$35,000	\$35,000	-
A	1310	16314 012	180061 Finance Clerk II	1	1	-	\$27,500	\$27,500	\$27,500	-
A	1310	16315 002	180050 Finance Clerk III	1	1	\$38,876	\$40,432	\$40,432	\$40,432	-
A	1310	16317 001	180058 Foreclosure Inspector I	1	1	-	\$35,000	\$35,000	\$35,000	-
A	1310	16317 002	180059 Foreclosure Inspector I	1	1	-	\$35,000	\$35,000	\$35,000	-
<i>Personnel Services Individual Subtotal</i>				20	20	\$571,402	\$753,590	\$753,590	\$753,590	\$0
						2008	2009	2010	2010	2010
A 1310 Finance						Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	1310	19900	Overtime			\$0	\$4,000	\$4,500	\$4,500	\$0
A	1310	19950	Longevity Raise			\$22,150	\$18,700	\$21,000	\$21,000	\$0
A	1310	19951	Health Insurance Buyout			\$8,833	\$8,000	\$10,000	\$10,000	\$0
Subtotal for: Personnel Non-Individual						\$30,983	\$30,700	\$35,500	\$35,500	\$0
Equipment										
A	1310	22001	Office Equipment			\$249	\$25,000	\$19,500	\$19,500	\$0
A	1310	22050	Computer Equipment			\$0	\$0	\$6,000	\$0	\$0
Subtotal for: Equipment						\$249	\$25,000	\$25,500	\$19,500	\$0
Contractual Expenses										
A	1310	44020	Office Supplies			\$4,559	\$5,600	\$4,950	\$4,950	\$0
A	1310	44030	Other Supplies			\$2,332	\$3,400	\$2,950	\$2,950	\$0
A	1310	44035	Postage			\$25,087	\$32,500	\$23,500	\$23,500	\$0
A	1310	44036	Telephone			\$2,016	\$2,000	\$2,000	\$2,000	\$0
A	1310	44037	Insurance			\$7,070	\$7,817	\$7,170	\$7,170	\$0
A	1310	44039	Conferences, Training, Tuition			\$957	\$1,200	\$0	\$0	\$0
A	1310	44040	Books/Transcripts/Subscripts			\$1,564	\$2,600	\$6,000	\$4,750	\$0
A	1310	44042	Printing And Advertising			\$35,270	\$35,000	\$35,000	\$35,000	\$0
A	1310	44046	Fees For Services			\$144,512	\$177,800	\$244,900	\$244,900	\$0
A	1310	44070	Equipment Repair And Rental			\$4,267	\$8,050	\$7,900	\$7,900	\$0
A	1310	44903	DGS Shared Services Charges			\$73,232	\$76,854	\$76,854	\$69,940	\$0
Subtotal for: Contractual Expenses						\$300,865	\$352,821	\$411,224	\$403,060	\$0
Fringe Benefits										
A	1310	89010	State Retirement			\$67,303	\$60,200	\$73,336	\$95,930	\$0
A	1310	89030	Social Security			\$54,583	\$61,483	\$60,365	\$60,370	\$0
A	1310	89060	Hospital And Medical Insurance			\$204,871	\$216,548	\$238,203	\$231,411	\$0
Subtotal for: Fringe Benefits						\$326,757	\$338,231	\$371,904	\$387,711	\$0
Total						\$1,351,033	\$1,500,373	\$1,597,718	\$1,599,361	\$0