

# REGISTER OF DEEDS EXPEND.

## 2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
<b>105450</b>				
510002 Salaries & Wages-Regular	559,859	586,875	586,875	-
510003 Salaries & Wages-Parttime	3,000	15,000	-	(15,000) Eliminate
510004 Salaries & Wages-Overtime	3,000	5,000	-	(5,000) Overtime Pool
512501 FICA Tax	46,165	46,702	46,705	3 Rounding
512502 Employees Group Health Ins	104,400	104,400	104,400	-
512503 State Retirement & 401K	55,304	58,101	58,100	(1) Rounding
512505 Reg Deeds-Supplemental	14,500	20,000	20,000	-
530500 Dues and Subscriptions	1,200	1,200	1,200	-
531500 Insurance & Bonds	4,337	5,985	5,985	-
532501 Main & Rep-Equipment	51,415	48,574	48,575	1 Rounding
534000 Postage	10,500	4,000	4,000	-
534200 Recording Materials	15,000	15,000	15,000	-
534501 Rental Payments-Equipment	700	700	700	-
535000 Supplies-Departmental-Misc	19,500	19,500	19,500	-
535014 Supplies-Janitorial	2,000	2,000	2,000	-
535018 Supplies-Printed Materials	6,300	6,500	6,500	-
535200 Technology & Preservation	257,065	95,000	95,000	-
535500 Telephone	7,365	10,862	8,280	(2,582) Contract Savings
536000 Training & Development	9,800	12,800	10,000	(2,800) Prioritize Conferences
536200 Travel	5,725	4,300	4,300	-
537508 Contracted Serv-Other	32,800	48,000	48,000	-
537800 ROD Access Network	-	2,000	2,000	-
<b>105450</b>	<b><u>1,209,935</u></b>	<b><u>1,112,499</u></b>	<b><u>1,087,120</u></b>	<b><u>(25,379)</u></b>

**REGISTER OF DEEDS EXPEND.***Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
<b>105450</b>	<b>REGISTER OF DEEDS EXPEND.</b>				
510002	Salaries & Wages-Regular	538,457	517,227	488,513	452,760
510003	Salaries & Wages-Parttime	3,000	16,838	25,344	15,686
510004	Salaries & Wages-Overtime	3,000	8,509	10,818	7,732
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	38,886	39,232	0	34,604
512502	Employees Group Health Ins	105,712	96,401	0	69,118
512503	State Retirement & 401K	53,625	52,138	0	45,505
512505	Reg Deeds-Supplemental Retire	14,298	18,430	63,003	64,164
530500	Dues and Subscriptions	1,100	1,070	1,060	1,098
531500	Insurance & Bonds	4,312	4,803	5,522	7,273
532500	Main & Rep-Buildings & Grounds	0	184	0	0
532501	Main & Rep-Equipment	51,415	59,293	39,690	47,445
534000	Postage	10,250	11,403	15,110	14,172
534200	Recording Materials	14,000	14,946	15,304	7,046
534501	Rental Payments-Equipment	675	579	44,618	48,906
535000	Supplies-Departmental-Misc	17,500	20,151	17,115	10,384
535012	Supplies-Library Materials	0	0	0	0
535014	Supplies-Janitorial	2,000	965	1,717	1,129
535018	Supplies-Printed Materials	6,000	6,443	6,063	5,840
535150	Supplies - Computer	0	0	0	0
535200	Technology & Preservation	210,000	88,576	31,443	53,722
535500	Telephone	7,365	7,661	6,944	6,559
536000	Training & Development	9,000	10,111	9,891	8,876
536200	Travel	5,100	3,975	0	1,551
537508	Contracted Serv-Other	30,000	36,237	17,330	65,083
537512	Cont Serv-Hardware Support	0	1,153	0	0
537514	Cont Serv-Software	0	0	0	0
537800	ROD Access Network	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
610000	Depreciable Assets	0	0	0	7,142
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	0	2,640	3,969	7,427

620150	Non-Deprec Assets - Computer	0	0	0	0
105450	<i>REGISTER OF DEEDS EXPEND</i>	<u>1,125,695</u>	<u>1,018,963</u>	<u>1,056,793</u>	<u>983,224</u>

***REGISTER OF DEEDS EXPEND.***

*Prior Years Actual*

	2008-09 Projected Actual	<i>Prior Years Actual</i>		
		2007-08 Actual	2006-07 Actual	2005-2006 Actual
105450	<u>1,125,695</u>	<u>1,018,963</u>	<u>1,056,793</u>	<u>983,224</u>
105450				
105450				

**IREDELL COUNTY REGISTER OF DEEDS**

**PROPOSED BUDGET FOR FISCAL YEAR 2009-10**

13-Mar-09

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<b>ORG - 105450</b>		<b>Original Budget 2008/09</b>	<b>Revised Budget 2008-09</b>	<b>Department Request 2009/2010</b>	<b>Inc (Dec)</b>	<b>% Inc (Dec)</b>	<b>Reasons for Increase/Decrease</b>
<b>5100.02</b>	<b>SALARIES &amp; WAGES - REG</b>	551,271	558,923	586,875	35,604	6%	Estimated Salaries as of 6/30/08
<b>5100.03</b>	<b>SALARIES - PART-TIME</b>	30,000	3,000	15,000	-15,000	-50%	
<b>5100.04</b>	<b>OVERTIME WAGES</b>	10,000	3,000	5,000	-5,000	-50%	
<b>5125.01</b>	<b>FICA</b>	45,508	46,093	46,702	1,194	3%	Per salaries 7.65% of gross
<b>5125.02</b>	<b>GROUP HEALTH INSURANCE</b>	104,400	104,400	104,400	0	0%	\$6960 X 15 employees
<b>5125.03</b>	<b>RETIREMENT</b>	54,445	55,210	58,101	3,656	7%	Per salaries 4.9% State + 5% 401(K)
<b>5125.05</b>	<b>Reg. Deeds- Supplemental Ret.</b>	45,500	14,500	20,000	-25,500	-56%	Estimated recordings 1.5% of Recording Fees
<b>5305.00</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	1,200	1,200	1,200	0	0%	
<b>5315.00</b>	<b>INSURANCE &amp; BONDS</b>	4,337	4,337	5,985	1,648	38%	Per budget figures
<b>5325.01</b>	<b>MAINTENANCE &amp; REPAIR</b>	59,315	51,415	48,574	-10,741	-18%	
	Misc. Repairs - 5,000						
	ERC - 7,672						
	4 Reader/Printers						
	3 Copiers						
	Hecon System - 1,800						
	Cott System						
	Hardware -306 - 3,672						
	Software -2134 - 25,608						
	Carepaq - 4,050						
	Postage Mach. - 700						
	Debit/Credit Card Sys 6x12=72						
<b>5340.00</b>	<b>POSTAGE</b>	12,000	10,500	4,000	-8,000	-67%	Decreased mail outs
<b>5342.00</b>	<b>RECORDING MATERIALS</b>	15,000	15,000	15,000	0	0%	
	Binders, Fee Books, discs,						
	Material for recordings,						
	Microfilm supplies, Indexes						



# 2009-10 Revenue Projections

		2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendatio
<b>104450</b>							
<i>Revenues-Register of Deeds</i>							
431600	Register Deeds-Revenue Stamps	(1,449,201)	(1,600,000)	(624,000)	(596,613)	(660,000)	(798,0
460200	Register Deeds-Recording Fees	(1,081,812)	(1,100,000)	(750,065)	(703,229)	(802,000)	(960,0
460205	ROD-Technology & Preservation	(123,127)	(120,000)	(76,450)	(76,963)	(83,000)	(96,0
460210	ROD Access Network	(1,800)	(3,000)	(600)	(1,200)	(1,200)	(1,0
480025	Interest on Automation Fund	(11,342)	(12,000)	(4,350)	(3,063)	(3,800)	(4,2
487800	Cash Over/(Short)	33	-	122	94	-	
487802	Register Deeds-Cash Over/Short	-	-	-	-	-	
487804	Overpayments/Refunds	(270)	-	911	960	-	
		<u>(2,667,519)</u>	<u>(2,835,000)</u>	<u>(1,454,432)</u>	<u>(1,380,014)</u>	<u>(1,550,000)</u>	<u>(1,859,2</u>

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# Revenues-Register of Deeds

		2008-09	<i>Prior Years Actual</i>		
		Projected Actual	FY 07-08	FY 06-07	FY 05-06
<b>104450</b>	<i>Revenues-Register of Deeds</i>				
431600	Register Deeds-Revenue	(660,000)	(1,449,201)	(1,775,771)	(1,742,653)
460200	Register Deeds-Recording	(802,000)	(1,081,812)	(1,237,071)	(1,256,379)
460205	ROD-Technology &	(83,000)	(123,127)	(136,545)	(138,107)
460210	ROD Access Network	(1,200)	(1,800)	(4,490)	(1,800)
480025	Interest on Automation Fund	(3,800)	(11,342)	(12,571)	(6,180)
487800	Cash Over/(Short)	0	33	(80)	(579)
487802	Register Deeds-Cash	0	0	0	0
487804	Overpayments/Refunds	0	(270)	224	0
<b>104450</b>		<u>(1,550,000)</u>	<u>(2,667,519)</u>	<u>(3,166,304)</u>	<u>(3,145,697)</u>
<b>Total General Fund</b>		<u>(1,550,000)</u>	<u>(2,667,519)</u>	<u>(3,166,304)</u>	<u>(3,145,697)</u>

**REVENUES**

**105450 Register of Deeds**

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**2009/2010**

<b><u>BUDGET ESTIMATE</u></b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>Inc/Dec</b>	<b>%</b>
RECORDING FEES	775,330.00	960,000.00	184,670.00	24%
REVENUE STAMPS -1/2	850,000.00	798,000.00	-52,000.00	-6%
IMAGING (RODAN)	3,000.00	1,000.00	-2,000.00	-67%
TECHNOLOGY & PRESERVATION	120,000.00	96,000.00	-24,000.00	-20%
INTEREST ON AUTOMATION	12,000.00	4,200.00		
<b>TOTAL REVENUE</b>	<b>1,760,330.00</b>	<b>1,859,200.00</b>	<b>98,870.00</b>	<b>6%</b>

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1)ROD Webserver - rack mount - HP Proliant ML 370	\$ 8,100.00
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Justification: This server is several years old and was recommended to be replace 2008 the support for the existing one is 1400.00 per year. Support would be covered for 4 years with the new one. If not replaced we will need to purchase additional memory.

ITS COMMENTS: APPROVES

2)ROD Fileserver - rack mount - HP Proliant ML 370	\$ 6,350.00
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Justification: This server is several years old and was recommended to be replace 2008 the support for the existing one is 1400.00 per year. Support would be covered for 4 years with the new one. If not replaced we will need to purchase additional memory

ITS COMMENTS: APPROVES

3)	\$
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Justification:

4)	\$
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Justification:

5)	\$
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Justification:



Nettie Johnson  
Fri Feb 20 10:50:44 2009

5)	\$
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Justification:

2009-2010

Department 105450 Register of Deeds

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1)4 -HP 4600 Workstations including software	1750.00 each	\$ 7,000.00
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Justification: To continue with the 3 year replacement plan we decrease the number this year to only 4  
This replacement will get XP Professional running on all employee's desktops.

ITS COMMENTS: APPROVES

2) 2 - HP 4515 Printers	1600.00 each	\$ 3,200.00
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Justification: This would be to replace 2 older printers that have a lot of years on them and are very slow.

ITS COMMENTS: APPROVES

3)Lenovo Thinkpad T500 - 2082		\$ 2,400.00
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Justification: Laptop replacement for Brenda Bell - current one is old and running really slow

ITS COMMENTS: APPROVES

4)		\$
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Justification:

5)		\$
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Justification:



Nettie Johnson  
Fri Feb 20 10:50:44 2009

5)		\$
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Justification: