

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	REQUEST

FUND 146 VITAL & HEALTH STATISTICS
 BUDGET UNIT 641 RECORDER
 COST-CENTER

ACCOUNT	3002800	SPECIAL DEPARTMENTAL EXPENSE	481	1,075	8,000	7,000
	3002801	A87 COST PLAN ALLOCATION	148	1,223	1,137	0
		SERVICES & SUPPLIES	629	2,298	9,137	7,000
	3004500	INTEREST ON NOTES AND WARRANTS				
		VITAL & HEALTH STATISTICS	629	2,298	9,137	7,000

Vital Record Workshops	2,000
Banknote Paper for Vitals	3,000
Vital Archiving	2,000
	7,000

REVENUES

Budget Unit Name: VITAL & HEALTH STATISTICS
Fund: 146
Budget Unit #: 641

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003000	INTEREST		209	524	130	550
2010611	OTHER FEES FOR SERVICE		5,838	4,953	5,000	4,500
2011210	PRIOR YEAR REVENUE					
TOTAL			6,047	5,477	5,130	5,050

ACCOUNT-NAME		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST

FUND 147 RECORDER MICROGRAPHICS
 BUDGET UNIT 0641 RECORDER
 COST-CENTER

ACCOUNT	3002800	SPECIAL DEPARTMENTAL EXPENSE	9,306	10,161	34,000	37,900
	3002801	A87 COST PLAN ALLOCATION	388	(286)	56	371
		SERVICES & SUPPLIES	9,694	9,875	34,056	38,271
	3004500	INTEREST ON NOTES AND WARRANTS				
		RECORDER MICROGRAPHICS	9,694	9,875	34,056	38,271

26,500 Tyler Technologies (Cashiering/Indexing/Imaging/Disaster Recovery/Public Access)
2,400 Data Safe (Controlled Microfiche/File Storage)
 6,000 BMI (Web Hosting - Converts Microfiche to Digital Images)
 3,000 High Desert Micrographics (Converts Images to Film)

37,900 Total

REVENUES

Budget Unit Name: RECORDER MICROGRAPHICS Add description of all State and Federal revenues and
Fund: 147 Operating Transfers In. Add lines if needed.
Budget Unit # 0641

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003000	INTEREST		477	1,114	300	1,100
2010611	OTHER FEES FOR SERVICE		8,357	6,872	9,000	6,100
2012204	GASB IMPLEMENTATION					
TOTAL			8,834	7,986	9,300	7,200

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	148	RECORDER MODERNIZATION				
BUDGET UNIT	0641	RECORDER				
COST-CENTER						
ACCOUNT	3002800	SPECIAL DEPARTMENTAL EXPENSE	23,518	28,331	30,000	30,000
	3002801	A87 COST PLAN ALLOCATION	426	(233)	(222)	830
		SERVICES & SUPPLIES	23,944	28,098	29,778	30,830
	3004500	INTEREST ON NOTES AND WARRANTS				
	3006200	EQUIPMENT			10,000	
	3007000	OPERATING TRANSFER OUT				
		RECORDER MODERNIZATION	23,944	28,098	39,778	30,830

Restoration of Old Records
Purchase of Modernized Equipment for Recording

REVENUES

Budget Unit Name: RECORDER MODERNIZATION Add description of all State and Federal revenues and
Fund: 148 Operating Transfers In. Add lines if needed.
Budget Unit # 0641

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003000	INTEREST		440	1,021	300	1,200
2010611	OTHER FEES FOR SERVICE		21,059	19,225	18,000	24,000
2012200	OPERATING TRANSFER IN					
TOTAL			21,499	20,246	18,300	25,200

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	148	RECORDER MODERNIZATION				
BUDGET UNIT	642	RECORDER PROJECTS				
COST-CENTER						
ACCOUNT	3002300	PROFESSIONAL & SPECIALIZED SVCS	1,500			
ACCOUNT	3002800	SPECIAL DEPARTMENTAL EXPENSE			10,000	10,000
	3002801	A87 COST PLAN ALLOCATION	(201)	61	200	0
		SERVICES & SUPPLIES	1,299	61	10,200	10,000
		RECORDER PROJECTS	1,299	61	10,200	10,000

Redact Social Security Numbers

REVENUES

Budget Unit Name: RECORDER PROJECTS
Fund: 148
Budget Unit #: 642

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003000	INTEREST					
2009500	RECORDING FEES (PER BOS RES 08-017)		6,100	5,141	5,000	4,700
2009500	REDACTION FEE					
TOTAL			6,100	5,141	5,000	4,700

FUND
BUDGET UNIT
COST-CENTER

149 RECORDER AB 130
641 RECORDER

ACCOUNT

3004500	Interests on Notes and Warrants				
3007000	Operating Transfer OUT	15,000	15,000	15,000	10,000
	TO GENERAL FUND - 1/2 FTE				
3002801	A87 COST PLAN ALLOCATION	80	82	135	0
	OTHER FINANCING USES	15,080	15,082	15,135	10,000
	TOTAL RECORDER AB 130	15,080	15,082	15,135	10,000

Offset General Fund for Extra Help

REVENUES

Budget Unit Name: RECORDER AB 130
Fund: 149
Budget Unit #: 641

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003000	INTEREST		88	171	60	208
2010611	OTHER FEES FOR SERVICE		12,284	10,355	12,000	10,000
TOTAL			12,372	10,526	12,060	10,208