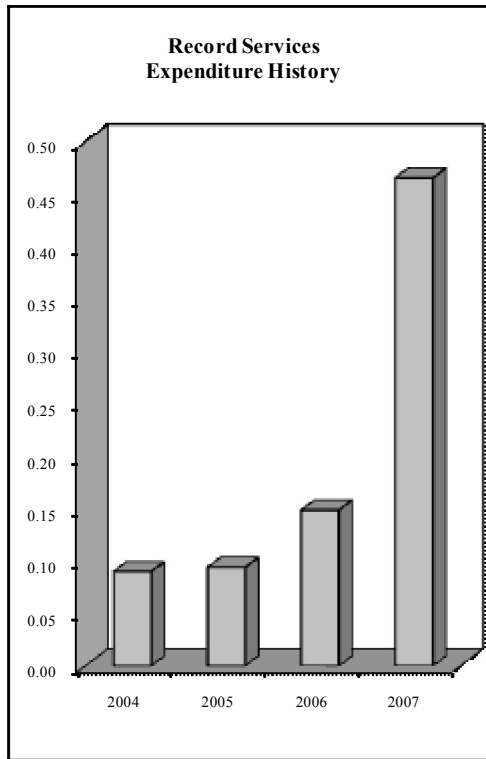


Record Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	14,744	2,755	6,708	11,794
Personnel Benefits	2,922	288	1,007	5,017
Supplies	7,446	4,948	5,000	6,000
Other Services & Charges	64,768	44,543	60,947	67,410
Capital Outlay	-	41,461	75,000	375,000
Total Expenditures	89,880	93,995	148,662	465,221
Ending Fund Balance	338,194	370,660	394,541	262,818
Total Budget			543,203	728,039

Staffing / FTE's	0.5	0.5	1.0	1.0
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Program Description:

The monies collected as a result of the Centennial Document Preservation Act of 1989 are to be used for the operation and maintenance of the Auditor's recording system, and for copying, indexing, and preserving recorded documents. Records Services was established to keep an accurate record of monies received and spent for this purpose.

Major Objectives:

- Funds will continue to be used to maintain and enhance the recording, indexing, and imaging system. Enhancement will include conversion of this system to include automated indexing and electronic (e-recording) features.
- Fund will continue to be used to maintain the indexing and imaging system for the county commissioners' minutes and resolutions, and enhance historical document preservation for county departments.

Revenue/Expenditure Comment:

Revenues are generated from a fee charged for each recorded document. Money from this fund will continue to be used to maintain the Auditor's record system and to assist the Commissioner's office in preserving historical documents.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Records Services						
	REVENUES					
130	13030800001				303,203	547,211
	Beginning Fund Balance					
130	13033604111	101,735	74,133	124,545	150,000	125,000
	Centennial Document Preserva					
130	13034136001	52,724	52,328	48,674	90,000	50,000
	Auditors Recording Surcharge					
130	13034169010					5,828
	Passport Pictures					

Fnd 130	Records Services	154,459	126,461	173,219	543,203	728,039

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Record Services						
Reclassification & Cost Alloc.						
130 1300200	Ending Fund Balance				394,541	262,818

Obj 000	Reclassification & Cost Alloc.				394,541	262,818
Salaries						
130 1301001	Salaries & Wages	14,468				11,794
130 1301002	Salaries-Overtime	784				
130 1301003	Salaries-Extra Help		2,755	7,278	6,708	
130 1301010	Accrued Annual Leave	508-				

Obj 001	Salaries	14,744	2,755	7,278	6,708	11,794
Personnel Benefits						
130 1302002	Benefits-Direct	2,922	288	741	1,007	5,017

Obj 002	Personnel Benefits	2,922	288	741	1,007	5,017
Supplies						
130 1303101	Office & Operating Supplies	3,854	4,772	3,267	3,000	4,000
130 1303501	Small Tools & Minor Equipmen	96	176	278	1,000	1,000
130 1303502	Computer Software	1,555			500	500
130 1303590	Small Attrac-Tracked Invento	1,942			500	500

Obj 003	Supplies	7,446	4,948	3,545	5,000	6,000
Other Services - Charges						
130 1304101	Professional Services	11,451	1,777	18,794	23,500	24,000
130 1304192	Prof Serv-Info Serv	15,634	15,634	18,594	18,594	21,023
130 1304301	Travel				600	1,000
130 1304501	Operating Rentals - E R & R	25,145	11,863	11,350	11,351	10,500
130 1304690	Liability Insurance	199	216	300	302	287
130 1304801	Maintenance Agreements	12,339	15,052	3,914	4,000	8,000
130 1304901	Miscellaneous				2,600	2,600

Obj 004	Other Services - Charges	64,768	44,543	52,951	60,947	67,410
Capital Outlay						
130 1306401	Machinery & Equipment		41,461		75,000	375,000

Obj 006	Capital Outlay		41,461		75,000	375,000

Sub 130	Record Services	89,880	93,995	64,516	543,203	728,039

Fnd 130	Records Services	89,880	93,995	64,516	543,203	728,039