

# Land Records 13

## Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General	REVENUE								
	Department 13 - Land Records								
	Intergovmt Revenues								
	State grants								
	General Government								
43513	WLIP Grant/BaseBudget	95,592.79	61,400.00	61,840.00	61,840.00	62,000.00	62,000.00	62,000.00	100
43515	WLIP Grant/Training	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
43516	WLIP Grant/Strategic Initiative	25,000.00	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	50,000.00	100
	<i>General Government Totals</i>	\$121,592.79	\$112,400.00	\$112,840.00	\$112,840.00	\$88,000.00	\$88,000.00	\$113,000.00	100%
	Conservation and Development								
43580-009	Hydrological Atlas & Map Grant	.00	.00	50,000.00	50,000.00	.00	.00	.00	
	<i>Conservation and Development Totals</i>	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0%
	State grants Totals	\$121,592.79	\$112,400.00	\$162,840.00	\$162,840.00	\$88,000.00	\$88,000.00	\$113,000.00	69%
	Intergovmt Revenues Totals	\$121,592.79	\$112,400.00	\$162,840.00	\$162,840.00	\$88,000.00	\$88,000.00	\$113,000.00	69%
	Public Charges for Services								
	General								
	Treasurer Fees								
46104	Abstract Fee	7,490.00	6,820.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	100
	<i>Treasurer Fees Totals</i>	\$7,490.00	\$6,820.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	100%
	General Totals	\$7,490.00	\$6,820.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	100%
	Conservation and Development								
	Other Conservation								
46105	Survey Review Fees	6,870.00	7,260.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	100
	<i>Other Conservation Totals</i>	\$6,870.00	\$7,260.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	100%
	Conservation and Development Totals	\$6,870.00	\$7,260.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	100%
	Other Public Charges for Services								
46130	WLIP-Retained Fees	39,272.00	36,856.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	114
	<i>Other Public Charges for Services Totals</i>	\$39,272.00	\$36,856.00	\$35,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00	114%
	Public Charges for Services Totals	\$53,632.00	\$50,936.00	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00	\$55,000.00	110%
	Intergovmt Charges for Services								
	Federal								
47180	Coastal Mgmt Fed Govt Partners	.00	.00	30,000.00	30,000.00	.00	.00	.00	
	<i>Federal Totals</i>	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0%
	Intergovmt Charges for Services Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0%
	Misc Revenues								
	Property Sales								
48302	Land Sales	41,070.08	9,645.86	85,000.00	5,000.00	65,000.00	45,000.00	45,000.00	53
	<i>Property Sales Totals</i>	\$41,070.08	\$9,645.86	\$85,000.00	\$5,000.00	\$65,000.00	\$45,000.00	\$45,000.00	53%



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<b>Fund 100 - General</b>									
<b>EXPENSE</b>									
Department	<b>13 - Land Records</b>								
State Account	<b>51531 - Assessment of Property</b>								
	<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	.00	520.00	500.00	500.00	500.00	250.00	250.00	50
50332	Mileage	1,808.19	1,575.77	1,000.00	500.00	1,000.00	750.00	750.00	75
50335	Meals	.00	.00	150.00	150.00	150.00	150.00	150.00	100
50336	Lodging	.00	246.00	150.00	150.00	150.00	150.00	150.00	100
	<i>Supplies and Expense Totals</i>	\$16,771.21	\$11,515.14	\$8,450.00	\$7,880.00	\$8,450.00	\$7,950.00	\$7,950.00	94%
State Account	<b>51531 - Assessment of Property Totals</b>	\$79,762.01	\$77,909.41	\$72,989.00	\$73,019.00	\$75,459.00	\$74,959.00	\$74,959.00	103%
State Account	<b>51721 - Public Land Survey System</b>								
	<i>Personal Services</i>								
50121	Full Time	.00	.00	50,798.00	.00	24,919.00	29,063.00	29,063.00	57
50151	Fica/Medicare	.00	.00	3,886.00	.00	1,906.00	2,223.00	2,223.00	57
50152	Co. Share Retirement	.00	.00	3,403.00	.00	1,632.00	1,043.00	1,043.00	31
50155	Life Insurance	.00	.00	15.00	.00	15.00	8.00	8.00	53
50156	HRA	.00	.00	4,800.00	.00	2,400.00	4,800.00	4,800.00	100
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$62,902.00	\$0.00	\$30,872.00	\$37,137.00	\$37,137.00	59%
	<i>Health Insurance</i>								
50154	Health Insurance	.00	.00	22,274.00	.00	11,392.00	5,463.00	5,463.00	25
	<i>Health Insurance Totals</i>	\$0.00	\$0.00	\$22,274.00	\$0.00	\$11,392.00	\$5,463.00	\$5,463.00	25%
	<i>Contractual Services</i>								
50210	Professional Services	15,312.75	18,004.25	3.00	13,000.00	15,000.00	11,700.00	11,700.00	390,000
50290	Contractual Services	.00	.00	5,000.00	1,500.00	5,000.00	5,000.00	5,000.00	100
	<i>Contractual Services Totals</i>	\$15,312.75	\$18,004.25	\$5,003.00	\$14,500.00	\$20,000.00	\$16,700.00	\$16,700.00	334%
	<i>Supplies and Expense</i>								
50332	Mileage	1,486.67	1,250.47	1,500.00	2,000.00	2,000.00	1,000.00	1,000.00	67
50340	Operating Supplies	2,156.72	1,157.80	2,000.00	2,500.00	2,500.00	1,250.00	1,250.00	63
	<i>Supplies and Expense Totals</i>	\$3,643.39	\$2,408.27	\$3,500.00	\$4,500.00	\$4,500.00	\$2,250.00	\$2,250.00	64%
State Account	<b>51721 - Public Land Survey System Totals</b>	\$18,956.14	\$20,412.52	\$93,679.00	\$19,000.00	\$66,764.00	\$61,550.00	\$61,550.00	66%
State Account	<b>51731 - Tax Deed</b>								
	<i>Personal Services</i>								
50121	Full Time	33,575.81	35,446.59	41,106.00	41,106.00	42,497.00	42,497.00	42,497.00	103
50130	Funeral Leave	460.12	.00	.00	.00	.00	.00	.00	.00
50131	Sick Leave Pay	1,042.62	1,044.54	.00	.00	.00	.00	.00	.00

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<b>Fund 100 - General</b>									
<b>EXPENSE</b>									
Department <b>13 - Land Records</b>									
State Account <b>51731 - Tax Deed</b>									
<i>Personal Services</i>									
50132	Vacation Pay	3,188.44	2,904.24	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,684.81	1,740.33	.00	.00	.00	.00	.00	
50151	Fica/Medicare	2,852.74	2,900.41	3,145.00	3,145.00	3,251.00	3,251.00	3,251.00	103
50152	Co. Share Retirement	2,625.15	2,793.79	2,754.00	2,754.00	2,784.00	2,784.00	2,784.00	101
50155	Life Insurance	40.24	42.44	24.00	24.00	50.00	50.00	50.00	208
50156	HRA	3,150.00	3,599.97	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	100
	<i>Personal Services Totals</i>	\$48,619.93	\$50,472.31	\$51,829.00	\$51,829.00	\$53,382.00	\$53,382.00	\$53,382.00	103%
<i>Health Insurance</i>									
50154	Health Insurance	10,774.10	11,323.62	16,615.00	16,615.00	16,995.00	16,995.00	16,995.00	102
	<i>Health Insurance Totals</i>	\$10,774.10	\$11,323.62	\$16,615.00	\$16,615.00	\$16,995.00	\$16,995.00	\$16,995.00	102%
<i>Contractual Services</i>									
50212	Legal Fees	3,880.86	3,538.72	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50250	Special Services	8,966.89	9,006.77	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	111
	<i>Contractual Services Totals</i>	\$12,847.75	\$12,545.49	\$12,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	108%
<i>Supplies and Expense</i>									
50310	Office Supplies	556.12	520.89	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50311	Postage	1,459.77	1,299.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100
50320	Publication,Subscriptions & Dues	3,667.39	5,027.96	200.00	200.00	200.00	200.00	200.00	100
50325	Registration Fees & Tuition	.00	275.00	200.00	200.00	200.00	200.00	200.00	100
50332	Mileage	.00	.00	150.00	150.00	150.00	150.00	150.00	100
50335	Meals	.00	12.76	200.00	200.00	200.00	200.00	200.00	100
50336	Lodging	.00	351.12	175.00	175.00	175.00	175.00	175.00	100
	<i>Supplies and Expense Totals</i>	\$5,683.28	\$7,487.17	\$3,625.00	\$3,625.00	\$3,625.00	\$3,625.00	\$3,625.00	100%
<i>Fixed charges</i>									
50591	Filing Fee	799.50	314.50	550.00	300.00	550.00	550.00	550.00	100
	<i>Fixed charges Totals</i>	\$799.50	\$314.50	\$550.00	\$300.00	\$550.00	\$550.00	\$550.00	100%
	<i>State Account 51731 - Tax Deed Totals</i>	\$78,724.56	\$82,143.09	\$84,619.00	\$85,369.00	\$87,552.00	\$87,552.00	\$87,552.00	103%
State Account <b>51741 - Land Records</b>									
<i>Personal Services</i>									
50111	Department Head	56,334.49	57,856.16	66,729.00	66,729.00	68,924.00	68,924.00	68,924.00	103
50121	Full Time	34,979.95	36,179.66	41,457.00	41,457.00	42,948.00	42,948.00	42,948.00	104
50131	Sick Leave Pay	547.55	1,234.20	.00	.00	.00	.00	.00	

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<b>Fund 100 - General</b>									
<b>EXPENSE</b>									
<b>Department 13 - Land Records</b>									
<b>State Account 51741 - Land Records</b>									
<i>Personal Services</i>									
50132	Vacation Pay	5,607.81	4,785.44	.00	.00	.00	.00	.00	
50135	Overtime	378.30	473.35	.00	.00	.00	.00	.00	
50138	Holiday Pay	4,296.86	3,229.84	.00	.00	.00	.00	.00	
50151	Fica/Medicare	7,247.46	7,228.70	8,276.00	8,276.00	8,558.00	8,558.00	8,558.00	103
50152	Co. Share Retirement	6,710.98	7,129.62	7,248.00	7,248.00	7,327.00	7,327.00	7,327.00	101
50155	Life Insurance	16.36	16.68	17.00	17.00	18.00	18.00	18.00	106
50156	HRA	8,400.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	100
<i>Personal Services Totals</i>		\$124,519.76	\$127,733.65	\$133,327.00	\$133,327.00	\$137,375.00	\$137,375.00	\$137,375.00	103%
<i>Health Insurance</i>									
50154	Health Insurance	32,168.32	31,559.48	34,649.00	34,649.00	35,441.00	35,441.00	35,441.00	102
<i>Health Insurance Totals</i>		\$32,168.32	\$31,559.48	\$34,649.00	\$34,649.00	\$35,441.00	\$35,441.00	\$35,441.00	102%
<i>Contractual Services</i>									
50210	Professional Services	.00	3,436.98	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	71
50211	Reмонumentation Program	500.00	10,800.00	10,000.00	13,000.00	9,000.00	9,000.00	9,000.00	90
50225	Telephone	2,148.99	2,030.21	2,150.00	2,150.00	2,500.00	2,500.00	2,500.00	116
50240	Repair & Maintenance	182.91	166.85	800.00	800.00	800.00	800.00	800.00	100
50290	Contractual Services	2,880.00	.00	750.00	750.00	750.00	750.00	750.00	100
<i>Contractual Services Totals</i>		\$5,711.90	\$16,434.04	\$20,700.00	\$23,700.00	\$18,050.00	\$18,050.00	\$18,050.00	87%
<i>Supplies and Expense</i>									
50310	Office Supplies	2,170.54	1,279.72	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	100
50311	Postage	492.14	675.79	800.00	800.00	500.00	500.00	500.00	63
50313	Printing & Duplication	4,249.86	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50314	Maps & Plats Printing	.00	3,348.92	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	100
50320	Publication,Subscriptions & Dues	1,504.99	967.00	1,000.00	1,000.00	800.00	800.00	800.00	80
50325	Registration Fees & Tuition	3,720.71	2,831.76	2,000.00	5,000.00	5,300.00	3,700.00	3,700.00	185
50332	Mileage	2,957.70	3,749.77	3,500.00	6,000.00	6,000.00	3,700.00	3,700.00	106
50332-911	Mileage-911	213.76	.00	200.00	500.00	500.00	500.00	500.00	250
50335	Meals	559.86	855.93	800.00	750.00	800.00	800.00	800.00	100
50336	Lodging	2,869.87	3,105.32	2,000.00	2,000.00	3,200.00	3,000.00	3,000.00	150
50340	Operating Supplies	.00	48.28	.00	1,000.00	1,000.00	1,000.00	1,000.00	

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<b>Fund 100 - General</b>									
<b>EXPENSE</b>									
<b>Department 13 - Land Records</b>									
<b>State Account 51741 - Land Records</b>									
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	219.25	1,552.38	1,700.00	1,700.00	1,500.00	1,500.00	1,500.00	88
50392	Mapping Expenses	.00	.00	250.00	250.00	500.00	500.00	500.00	200
50397	Software Maintenance	25,575.00	25,000.00	29,712.00	29,712.00	30,000.00	30,000.00	30,000.00	101
	<i>Supplies and Expense Totals</i>	\$44,533.68	\$43,414.87	\$48,062.00	\$54,812.00	\$56,200.00	\$52,100.00	\$52,100.00	108%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	33,978.95	.00	.00	1,000.00	1.00	1.00	+++
	<i>Capital Outlay Totals</i>	\$0.00	\$33,978.95	\$0.00	\$0.00	\$1,000.00	\$1.00	\$1.00	+++
<b>State Account 51741 - Land Records Totals</b>									
		\$206,933.66	\$253,120.99	\$236,738.00	\$246,488.00	\$248,066.00	\$242,967.00	\$242,967.00	103%
<b>State Account 51742 - WLIP Grant</b>									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	.00	79,122.00	39,561.00	.00	
50123	Temporary Employee	.00	.00	.00	.00	7,977.00	7,977.00	3,373.00	
50151	Fica/Medicare	.00	.00	.00	.00	6,663.00	3,637.00	259.00	
50152	Co. Share Retirement	.00	.00	.00	.00	5,183.00	2,591.00	.00	
50155	Life Insurance	.00	.00	.00	.00	9.00	5.00	5.00	
50156	HRA	.00	.00	.00	.00	4,800.00	2,400.00	2,400.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$103,754.00	\$56,171.00	\$6,037.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	.00	16,877.00	8,438.00	8,438.00	
	<i>Health Insurance Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$16,877.00	\$8,438.00	\$8,438.00	+++
<i>Contractual Services</i>									
50210	Professional Services	84,097.59	84,662.09	.00	.00	.00	.00	.00	
50290	Contractual Services	25,000.00	.00	86,000.00	80,000.00	.00	.00	72,534.00	84
	<i>Contractual Services Totals</i>	\$109,097.59	\$84,662.09	\$86,000.00	\$80,000.00	\$0.00	\$0.00	\$72,534.00	84%
<i>Supplies and Expense</i>									
50340	Operating Supplies	108.30	.00	.00	.00	.00	.00	.00	
50348	Educational Supplies	480.00	.00	500.00	.00	.00	.00	.00	
50397	Software Maintenance	(180.00)	.00	2,500.00	500.00	1,000.00	1,000.00	1,000.00	40
	<i>Supplies and Expense Totals</i>	\$408.30	\$0.00	\$3,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	33%
<i>Capital Outlay</i>									
50810	Capital Equipment	4,359.68	.00	4,500.00	4,500.00	5,400.00	5,400.00	27,075.00	602
	<i>Capital Outlay Totals</i>	\$4,359.68	\$0.00	\$4,500.00	\$4,500.00	\$5,400.00	\$5,400.00	\$27,075.00	602%

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Fund 100 - General	EXPENSE								
Department 13 - Land Records	State Account 51742 - WLIP Grant Totals	\$113,865.57	\$84,662.09	\$93,500.00	\$85,000.00	\$127,031.00	\$71,009.00	\$115,084.00	123%
Contractual Services	State Account 56310 - Coastal Mgmt Grant #86003								
50290	Contractual Services	.00	.00	30,000.00	30,000.00	.00	.00	.00	
		\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0%
		\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0%
	Totals								
Department 13 - Land Records	EXPENSE TOTALS	\$498,241.94	\$518,248.10	\$611,525.00	\$538,876.00	\$604,872.00	\$538,037.00	\$582,112.00	95%
		\$498,241.94	\$518,248.10	\$611,525.00	\$538,876.00	\$604,872.00	\$538,037.00	\$582,112.00	95%
	Fund 100 - General								
	Totals								
	REVENUE TOTALS	\$228,628.26	\$193,429.00	\$341,840.00	\$262,362.00	\$219,000.00	\$200,000.00	\$225,000.00	66%
	EXPENSE TOTALS	\$498,241.94	\$518,248.10	\$611,525.00	\$538,876.00	\$604,872.00	\$538,037.00	\$582,112.00	95%
	Net Grand Totals	(\$269,613.68)	(\$324,819.10)	(\$269,685.00)	(\$276,514.00)	(\$385,872.00)	(\$338,037.00)	(\$357,112.00)	132%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$228,628.26	\$193,429.00	\$341,840.00	\$262,362.00	\$219,000.00	\$200,000.00	\$225,000.00	66%
	EXPENSE GRAND TOTALS	\$498,241.94	\$518,248.10	\$611,525.00	\$538,876.00	\$604,872.00	\$538,037.00	\$582,112.00	95%
	Net Grand Totals	(\$269,613.68)	(\$324,819.10)	(\$269,685.00)	(\$276,514.00)	(\$385,872.00)	(\$338,037.00)	(\$357,112.00)	132%