

BUDGET FORM B-1
RECORDER 100-006

TOTAL REQUESTED BUDGET

\$ 324,465

PRIOR YEAR'S BUDGET

\$ 319,034

PERCENT & DOLLAR INCREASE

1.7%

\$ 5,431

EMPLOYEES:

Number

3

No new positions are requested

2012-2013 BUDGET JUSTIFICATION:

The increase in the Recorder's Office budget is the result of Salaries and Benefits. All other budget line items for the 2012-2013 budget year remain the same as the 2011-2012 budget year.

Please Note: The Recorder's Office and Building & Safety Department share various machines: fax, typewriter, Xerox copier, HP Designjet T2300 (map and plans copier) and Xerox 2510 copier (map and plans copier). Sharing these machines proves to be cost effective for Humboldt County.

PROPOSED MAJOR UNDERTAKINGS:

Recorder's Technology Report: Per NRS 247.306. Money that remains in the account at the end of a fiscal year does not revert to the County General Fund, and the balance in the account must be carried forward to the next fiscal year. An estimated expected amount to be collected for the 2012-2013 budget year is \$20,000.00. Expected expenditures for 2012-2013 budget year include: 1.) 4-roller shelf unit for books in vault \$2,000.00 and 2.) Multi-function document scanner/printer and copier \$1,500.00 and other emergency expenditures as they may arise.