

Recorder's Office

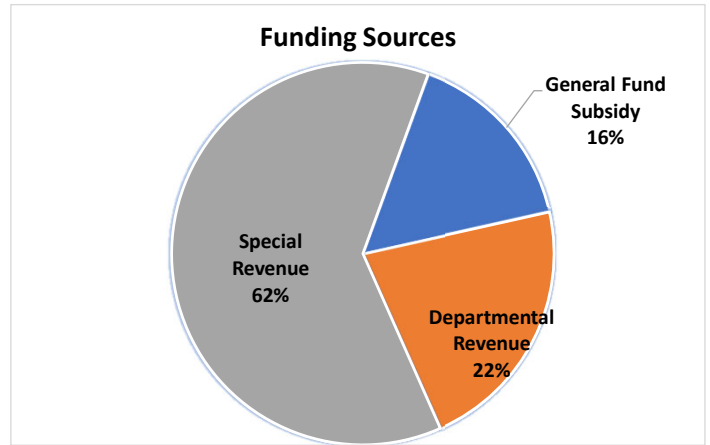
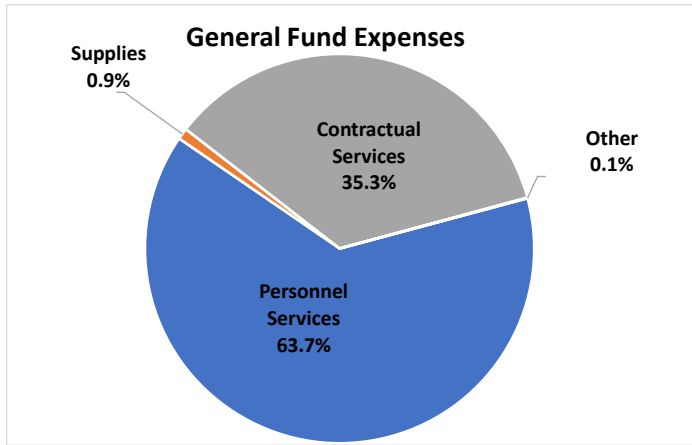
Function Statement:

The County Recorder performs two essential functions: processing documents primarily related to real estate transactions and maintaining voter registration records for all jurisdictions within the county and performing related responsibilities as statutorily required.

Changes for FY25:

- Hiring six temporary employees \$50,000 one time for primary and general.

Recorder's Office



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	478,029	481,457	557,372
Supplies	3,200	3,200	8,200
Contractual Services	323,017	269,560	308,560
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	600	600	500
Transfer			
Total	804,846	754,817	874,632

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	143,846	173,817	369,132
Departmental Revenue	661,000	581,000	505,500
Special Revenue	352,447	1,332,447	1,439,447
Total	1,157,293	2,087,264	2,314,079

Sources of Special Revenue Funding	FY25
103 - Document Storage - Recorder	388,000
322 - HAVA Grant - Recorder	23,708
323 - Recorder Special Election	1,027,739
Total Special Revenue Funding	1,439,447

FTEs	FY23	FY24	FY25
General Fund	6.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	7.00	7.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
REVENUE			
Department 0400 - Recorder			
Activity 0410 - Recorder			
341.300	Recorder Fees	550,000.00	475,000.00
399.000	Miscellaneous Revenue	30,000.00	30,000.00
Activity 0410 - Recorder Totals		\$580,000.00	\$505,000.00
Activity 0420 - Voter Registration			
341.310	Voter Registration Fees	1,000.00	500.00
Activity 0420 - Voter Registration Totals		\$1,000.00	\$500.00
Department 0400 - Recorder Totals		\$581,000.00	\$505,500.00
REVENUE TOTALS		\$581,000.00	\$505,500.00
EXPENSE			
Department 0400 - Recorder			
Activity 0410 - Recorder			
401.100	Elected Officials Wages	63,800.00	63,800.00
401.300	Wages	172,220.00	172,220.00
401.600	Overtime Wages	5,000.00	5,000.00
401.800	Salary Adjustments	6,601.00	32,516.00
402.100	O.A.S.I. Contributions	18,060.00	18,060.00
402.200	Arizona State Retirement	21,036.00	21,036.00
402.300	Elected Officials Retire	44,928.00	44,928.00
402.600	Workers' Compensation Ins	649.00	649.00
402.700	Health Insurance	53,366.00	53,366.00
402.710	Dental Insurance	317.00	317.00
411.000	Office Supplies	1,200.00	1,200.00
414.100	Office Furniture/Equip	.00	5,000.00
420.000	Fleet Charges	700.00	700.00
421.900	Misc Professional Service	2,000.00	1,500.00
422.100	Telephone	1,000.00	1,000.00
422.120	Cellular Phone Service	800.00	800.00
422.200	Long Distance	460.00	460.00
422.500	Postage	5,000.00	5,000.00
423.000	Travel, Training & Members	2,000.00	1,500.00
423.200	Conference Registration	500.00	500.00
423.300	Meals and Lodging	900.00	1,400.00
423.700	Personal Vehicle Mileage Reimb	500.00	.00
425.000	Printing & Binding	3,000.00	3,000.00
428.100	Office Equip Oper Lease	2,100.00	2,100.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
	EXPENSE		
	Department 0400 - Recorder		
	Activity 0410 - Recorder		
499.001	Refunds/Rebates	600.00	500.00
	Activity 0410 - Recorder Totals	\$406,737.00	\$436,552.00
	Activity 0420 - Voter Registration		
401.300	Wages	68,360.00	68,360.00
401.500	Temporary Wages	.00	50,000.00
402.100	O.A.S.I. Contributions	5,231.00	5,231.00
402.200	Arizona State Retirement	8,354.00	8,354.00
402.600	Workers' Compensation Ins	179.00	179.00
402.700	Health Insurance	13,250.00	13,250.00
402.710	Dental Insurance	106.00	106.00
411.000	Office Supplies	2,000.00	2,000.00
421.900	Misc Professional Service	5,600.00	5,600.00
422.500	Postage	100,000.00	120,000.00
425.000	Printing & Binding	130,000.00	150,000.00
429.200	Offc Equip Repair & Maint	15,000.00	15,000.00
	Activity 0420 - Voter Registration Totals	\$348,080.00	\$438,080.00
	Department 0400 - Recorder Totals	\$754,817.00	\$874,632.00
	EXPENSE TOTALS	\$754,817.00	\$874,632.00
Fund 100	General Fund Totals		
	REVENUE TOTALS	\$581,000.00	\$505,500.00
	EXPENSE TOTALS	\$754,817.00	\$874,632.00
Fund 100	General Fund Totals	(\$173,817.00)	(\$369,132.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$581,000.00	\$505,500.00
	EXPENSE GRAND TOTALS	\$754,817.00	\$874,632.00
	Net Grand Totals	(\$173,817.00)	(\$369,132.00)



Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: budget@cochise.az.gov

Department/Elected Office: Cochise County Recorder

Date: 3/27/2024

Department Contact Name and Phone Number: Heather Lopez, 520-432-8356

Requested Amount

Start-up or Initial Costs: \$50,000.00

Estimated ongoing or annual cost: n/a

Has funding for this request been identified: n/a

Does this request require a new position: No Yes

(new classification/titles must go through HR)

If yes, position title, salary range, and projected EREs:
n/a

Description of request:

Hiring of 6 temporary employees to assist with lower-level task for the Primary and General Elections. To avoid taking up time for experienced colleagues to be held up.

What specific performance outcome does the department expect?

Assist at the early voting locations to ensure that the process is not upheld.

How will this be measured?

A successful election.

Is the request due to a change in State Statute, or Policy, or best practice?

Yes, the implementation of HB2785. It required many new procedures that are time and personnel. 1. All ballots shall be scanned as received on the day we received. Daily reports of all ballot statuses to include needing curing shall be prepared and delivered. Added extended Office hours, Friday before and after the election will be 5-7pm and Saturday and Sunday 8-5pm.

Is the request due to a change in workload/caseload, or population served?

Yes, the implementation of HB2785 and opening an additional Early Voter center in Sierra Vista.

Describe the connection to the County Strategic Plan:

To run successful Elections.

Has this request been not funded in past budget cycles?



FY25 Funding Request – Continued

No

Director/Elected Official Signature: _____

[Handwritten Signature]

Date: _____

29 mar 24

IT Signature: _____
(If applicable to request type)

Date: _____

Fleet Signature: _____
(If applicable to request type)

Date: _____

Facilities Signature: _____
(If applicable to request type)

Date: _____

Procurement Signature: _____
(If applicable to request type)

Date: _____

HR Signature: _____
(If applicable to request type)

Date: _____