

MARION COUNTY 2005 PROPOSED BUDGET

METROPOLITAN DEVELOPMENT

Mission Statement

The mission of the Metropolitan Development agencies is to create and maintain all records of real estate and improvements to property in Marion County. These records include the recording of any and all documents affecting the legal status of property.

Description

The Recorder's Office is responsible for recording all documents meeting statutory requirements including deeds, mortgages, liens, etc. These recorded documents are public documents and must be maintained in perpetuity. The responsibilities of the Surveyor's Office are to maintain the legal survey of Marion County and to determine the parcel section corners and lines of adjoining lands.

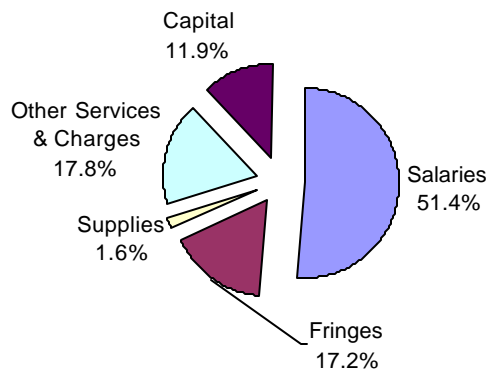
Budget by Major Category

<i>Agency</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
County Recorder	\$ 1,453,621	\$ 1,406,793	\$ 2,540,823	\$ 2,772,347	\$ 2,943,866
County Surveyor	549,771	552,676	783,093	727,755	765,523
Total:	\$ 2,003,392	\$ 1,959,469	\$ 3,323,916	\$ 3,500,102	\$ 3,709,389

Budget by Fund

<i>Fund</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
General	\$ 1,532,141	\$ 1,506,930	\$ 1,591,184	\$ 1,104,856	\$ 1,314,143
Surveyor's Perpetuation	53,646	80,726	170,822	172,455	172,455
Recorder's Perpetuation	417,604	371,812	1,561,910	2,222,791	2,222,791
Total:	\$ 2,003,392	\$ 1,959,469	\$ 3,323,916	\$ 3,500,102	\$ 3,709,389

Proposed Budget by Major Category



MARION COUNTY 2005 PROPOSED BUDGET

COUNTY SURVEYOR

FUND: COUNTY GENERAL

Description

The Surveyor's Office performs professional and technical services related to land surveying for all Uni-Gov agencies.

Major Activities

The County Surveyor determines all section corner and lines of adjoining lands; verifies the location of section corners; compiles an office legal survey book; and furnishes published benchmarks and Government section corner references to the surveying and engineering community. The legal survey procedure is used to settle property line disputes within the county. The Surveyor provides right-of-way and survey information to utilities, private surveys, contractors and the general public.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 386,305	\$ 390,616	\$ 411,197	\$ 396,240	\$ 396,240	-3.6%
Fringes	-	-	109,735	101,502	109,735	-7.5%
Total Personal	386,305	390,616	520,932	497,742	505,975	-4.5%
Supplies	342	1,631	1,877	1,377	1,877	-26.6%
Other Services	109,478	79,703	83,054	55,581	78,808	-33.1%
Capital	-	-	6,408	600	6,408	-90.6%
Total:	\$ 496,124	\$ 471,950	\$ 612,271	\$ 555,300	\$ 593,068	-9.3%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY SURVEYOR

FUND: COUNTY GENERAL

Budget Highlights

Provide Marion County with essential information that is required by statute in the Indiana State Code.

Goals and Objectives

Goal: To fulfill the statutory duties of maintenance, perpetuation of section corners and legal survey in the most efficient way possible.

Objective: To establish, relocate, perpetuate and keep records of all section corners throughout the county.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Job requests	70	75	80	80
Section corners replaced	70	75	80	80
Section corners maintained	420	420	450	450
Number of surveys conducted	65	75	75	75
Average cost per survey	\$1,000	\$1,000	\$1,000	\$1,000

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	10.00	10.00	10.00
Part-time / Temporary	0.25	0.25	0.25
Total:	10.25	10.25	10.25

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY SURVEYOR

FUND: SURVEYOR'S PERPETUATION

Description

The Corner Perpetuation Program is expected to meet our state standards regarding methods of establishment and perpetuation of corners. The program is also responsible for the maintenance and custody of a corner record book and the recording of each corner reference in the record book.

Major Activities

To establish, locate, and keep records of all section corners throughout the county.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 13,054	\$ 15,861	\$ 42,318	\$ 40,751	\$ 40,751	-3.7%
Fringes	-	-	14,104	14,104	14,104	0.0%
Total Personal	13,054	15,861	56,422	54,855	54,855	-2.8%
Supplies	9,374	7,374	10,000	11,500	11,500	15.0%
Other Services	9,036	30,170	44,400	46,100	46,100	3.8%
Capital	22,183	27,321	60,000	60,000	60,000	0.0%
Total:	\$ 53,646	\$ 80,726	\$ 170,822	\$ 172,455	\$ 172,455	1.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

County Surveyor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	382,956	390,616	411,197	197,983	396,240	396,240	-14,957	-3.6%
030 Overtime	3,349	0	0	0	0	0	0	na
Total Salaries	386,305	390,616	411,197	197,983	396,240	396,240	-14,957	-3.6%
071 Health Insurance	0	0	52,759	20,446	41,002	52,759	-11,757	-22.3%
074 Pension	0	0	27,813	13,859	28,500	27,813	687	2.5%
075 Social Security	0	0	29,163	14,347	32,000	29,163	2,837	9.7%
Total Fringes	0	0	109,735	48,653	101,502	109,735	-8,233	-7.5%
Summary for Char 01	386,305	390,616	520,932	246,635	497,742	505,975	-23,190	-4.5%
Character 02 Supplies								
210 Official Records	0	0	26	0	26	26	0	0.0%
211 General Office Supplies	334	223	1,474	800	974	1,474	-500	-33.9%
299 Miscellaneous Supplies	8	1,408	377	103	377	377	0	0.0%
Summary for Char 02	342	1,631	1,877	902	1,377	1,877	-500	-26.6%
Character 03 Other Services & Charges								
310 Postage & Freight	538	370	600	370	500	600	-100	-16.7%
311 Telephone	923	2,250	2,280	1,158	1,080	1,080	-1,200	-52.6%
312 Conference & Travel Expenses	2,741	1,055	1,851	37	0	1,851	-1,851	-100.0%
341 Printing Services	230	0	0	0	0	0	0	na
349 Maintenance/Licensing Agreements	500	0	491	464	441	441	-50	-10.2%
350 Equipment Repair	75	143	1,934	200	450	1,984	-1,484	-76.7%
358 ISA Telephones	2,792	2,784	2,937	1,371	2,937	2,937	0	0.0%
359 Building Rent/Building Security	25,689	25,267	25,761	25,761	23,225	23,225	-2,536	-9.8%
360 ISA Charges	5,944	4,500	4,300	1,792	2,590	2,590	-1,710	-39.8%
370 Insurance Premiums	0	0	100	0	100	100	0	0.0%
371 Rent	5,702	5,782	5,000	3,782	5,000	5,000	0	0.0%
377 Subscriptions	189	59	200	64	100	200	-100	-50.0%
382 Membership Dues	1,254	593	1,000	842	500	1,000	-500	-50.0%
390 Other Services & Charges	62,900	36,900	36,600	30,000	18,658	37,800	-17,942	-49.0%
Summary for Char 03	109,478	79,703	83,054	65,840	55,581	78,808	-27,473	-33.1%
Character 04 Capital								
442 Equipment	0	0	5,166	235	500	5,166	-4,666	-90.3%
444 Books/Library Purchases	0	0	1,242	0	100	1,242	-1,142	-91.9%
Summary for Char 04	0	0	6,408	235	600	6,408	-5,808	-90.6%
Summary for Fund 100	496,124	471,950	612,271	313,613	555,300	593,068	-56,971	-9.3%

MARION COUNTY 2005 PROPOSED BUDGET

County Surveyor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 210 Surveyor's Perpetuation Fund								
Character 01 Personal Services								
010 Regular Salaries	0	0	22,681	0	21,114	21,114	-1,567	-6.9%
020 Temporary Salaries	0	2,556	4,182	1,496	4,182	4,182	0	0.0%
030 Overtime	13,054	13,306	15,455	7,315	15,455	15,455	0	0.0%
Total Salaries	13,054	15,861	42,318	8,811	40,751	40,751	-1,567	-3.7%
071 Health Insurance	0	0	7,968	23	7,968	7,968	0	0.0%
074 Pension	0	0	2,962	512	2,962	2,962	0	0.0%
075 Social Security	0	0	3,174	674	3,174	3,174	0	0.0%
Total Fringes	0	0	14,104	1,210	14,104	14,104	0	0.0%
Summary for Char 01	13,054	15,861	56,422	10,021	54,855	54,855	-1,567	-2.8%
Character 02 Supplies								
211 General Office Supplies	895	1,986	1,500	93	1,500	1,500	0	0.0%
299 Miscellaneous Supplies	8,479	5,388	8,500	2,563	10,000	10,000	1,500	17.6%
Summary for Char 02	9,374	7,374	10,000	2,656	11,500	11,500	1,500	15.0%
Character 03 Other Services & Charges								
310 Postage & Freight	41	107	100	0	100	100	0	0.0%
311 Telephone	1,463	0	0	0	0	0	0	na
312 Conference & Travel Expenses	0	2,697	2,000	1,160	2,000	2,000	0	0.0%
349 Maintenance/Licensing Agreements	0	443	0	0	0	0	0	na
350 Equipment Repair	141	498	1,300	571	2,000	2,000	700	53.8%
382 Membership Dues	0	410	500	460	1,000	1,000	500	100.0%
390 Other Services & Charges	7,391	26,015	40,500	33,050	41,000	41,000	500	1.2%
Summary for Char 03	9,036	30,170	44,400	35,241	46,100	46,100	1,700	3.8%
Character 04 Capital								
440 Office Furniture & Equipment	0	0	0	0	0	0	0	na
442 Equipment	4,387	18,239	39,239	4,140	39,239	39,239	0	0.0%
443 Vehicle Purchases	17,796	0	20,761	20,761	20,761	20,761	0	0.0%
444 Books/Library Purchases	0	9,081	0	0	0	0	0	na
Summary for Char 04	22,183	27,321	60,000	24,900	60,000	60,000	0	0.0%
Summary for Fund 210	53,646	80,726	170,822	72,818	172,455	172,455	1,633	1.0%
Total County Surveyor	549,771	552,676	783,093	386,431	727,755	765,523	-55,338	-7.1%

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY RECORDER

FUND: COUNTY GENERAL

Description

By law, the Marion County Recorder is required to record any document meeting statutory recording requirements. These documents include deeds, mortgages, liens, releases, plats, HPR's, and Uniform Commercial Code. Recorded documents are public records and must be indexed and maintained for eternity.

Major Activities

Upon completion of Phase I and II of the back-file conversion, the Recorder's Office installed a Redundant Array of Independent Disks System (R.A.I.D.), allowing the public faster and more efficient retrieval of images.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 897,236	\$ 907,828	\$ 714,638	\$ 400,000	\$ 456,800	-44.0%
Fringes	-	-	264,275	149,556	264,275	-43.4%
Total Personal	897,236	907,828	978,913	549,556	721,075	-43.9%
Supplies	-	-	-	-	-	-na-
Other Services	138,781	127,153	-	-	-	-na-
Capital	-	-	-	-	-	-na-
Total:	\$ 1,036,017	\$ 1,034,981	\$ 978,913	\$ 549,556	\$ 721,075	-43.9%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY RECORDER

FUND: COUNTY GENERAL

Budget Highlights

In 2004, the Recorder's Office funded the bulk of their budget from the Recorder's Perpetuation Fund. By using this Fund, the operation of the Recorder's Office was primarily funded with user fees and monies were returned to the County General Fund.

Goals and Objectives

Goal: To implement electronic recordings and accepting credit cards enhancing services for the taxpayer. This goal will be accomplished by utilizing revenues from the Recorder's Perpetuation Fund.

Objective: To maintain and record accurate records of all statutorily required documents that will allow easier access by the public.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Number of documents recorded	258,046	267,000	267,00	267,000
Average per day	1,032	1,068	1,068	1,068

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	33.00	34.00	34.00
Part-time / Temporary	0.00	0.50	0.50
Total:	33.00	34.50	34.50

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY RECORDER

FUND: RECORDER'S PERPETUATION

Description

The Recorder's Perpetuation Fund is a statutorily designed special revenue fund that is comprised of copy fees, supplemental recording fees, and the sale of CDs. (CDs contain images of all documents.) The fund has been used for the purchase of the document imaging computer system, outside vault rental, Phases I and II of the back file conversion, two microfilm reader/printers, another jukebox, and an upgraded Wang VS processor. In 1998, it began funding most of the overall operation of the Recorder's Office in order to allow for salary increases.

Major Activities

The Recorder's Office has successfully completed Phases I and II of our backfile conversion; making available indexes and images of all recorded documents back to 1963. Since completion of the back-file, the Recorder's Office has purchased and installed a Redundant Array of Independent Disks System (R.A.I.D). This system allows greater efficiency for the public while at the same time allows the office to continue with its daily work.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ 454,474	\$ 962,500	\$ 962,500	111.8%
Fringes	-	-	168,064	<u>336,876</u>	<u>336,876</u>	<u>100.4%</u>
Total Personal	-	-	622,538	1,299,376	1,299,376	108.7%
Supplies	36,274	38,533	43,802	43,802	43,802	0.0%
Other Services	148,306	210,842	488,218	522,181	522,181	7.0%
Capital	<u>233,025</u>	<u>122,437</u>	<u>407,352</u>	<u>357,432</u>	<u>357,432</u>	<u>-12.3%</u>
Total:	\$ 417,604	\$ 371,812	\$ 1,561,910	\$ 2,222,791	\$ 2,222,791	42.3%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

County Recorder

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 211 County Records Perpetuation								
Character 01 Personal Services								
010 Regular Salaries	0	0	454,474	175,781	962,500	962,500	508,026	111.8%
Total Salaries	0	0	454,474	175,781	962,500	962,500	508,026	111.8%
071 Health Insurance	0	0	56,021	33,108	112,292	112,292	56,271	100.4%
074 Pension	0	0	56,021	12,011	112,292	112,292	56,271	100.4%
075 Social Security	0	0	56,022	12,499	112,292	112,292	56,270	100.4%
Total Fringes	0	0	168,064	57,618	336,876	336,876	168,812	100.4%
Summary for Char 01	0	0	622,538	233,400	1,299,376	1,299,376	676,838	108.7%
Character 02 Supplies								
211 General Office Supplies	26,687	30,868	39,370	13,798	39,682	39,682	312	0.8%
213 Data Processing Supplies	9,586	7,665	4,432	4,431	4,120	4,120	-312	-7.0%
Summary for Char 02	36,274	38,533	43,802	18,229	43,802	43,802	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	3,095	12,198	13,266	6,870	13,266	13,266	0	0.0%
311 Telephone	472	541	500	60	500	500	0	0.0%
312 Conference & Travel Expenses	3,538	7,680	40,000	1,645	40,000	40,000	0	0.0%
340 Advertising	0	0	278	0	278	278	0	0.0%
341 Printing Services	35,263	8,283	19,850	4,970	17,400	17,400	-2,450	-12.3%
349 Maintenance/Licensing Agreements	72,906	52,803	116,000	27,114	116,000	116,000	0	0.0%
350 Equipment Repair	1,139	3,343	5,623	600	5,623	5,623	0	0.0%
358 ISA Telephones	13,631	16,201	14,969	7,498	14,969	14,969	0	0.0%
359 Building Rent/Building Security	0	76,224	10,436	10,436	78,130	78,130	67,694	648.7%
360 ISA Charges	0	0	23,479	6,208	10,099	10,099	-13,380	-57.0%
366 Office Remodeling	2,346	12,931	12,221	0	12,221	12,221	0	0.0%
371 Rent	0	0	10,340	8,910	10,340	10,340	0	0.0%
377 Subscriptions	181	189	159	130	159	159	0	0.0%
382 Membership Dues	1,426	1,214	1,056	549	1,056	1,056	0	0.0%
390 Other Services & Charges	14,310	19,235	220,041	26,045	202,140	202,140	-17,901	-8.1%
Summary for Char 03	148,306	210,842	488,218	101,035	522,181	522,181	33,963	7.0%
Character 04 Capital								
440 Office Furniture & Equipment	230,367	110,849	368,305	3,463	318,385	318,385	-49,920	-13.6%
442 Equipment	0	0	35,015	0	35,015	35,015	0	0.0%
444 Books/Library Purchases	2,658	11,588	4,032	0	4,032	4,032	0	0.0%
Summary for Char 04	233,025	122,437	407,352	3,463	357,432	357,432	-49,920	-12.3%
Summary for Fund 211	417,604	371,812	1,561,910	356,126	2,222,791	2,222,791	660,881	42.3%
Total County Recorder	1,453,621	1,406,793	2,540,823	711,556	2,772,347	2,943,866	231,524	9.1%

MARION COUNTY 2005 PROPOSED BUDGET

County Recorder

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	888,835	882,986	714,638	269,690	400,000	456,800	-314,638	-44.0%
030 Overtime	8,400	24,842	0	0	0	0	0	na
Total Salaries	897,236	907,828	714,638	269,690	400,000	456,800	-314,638	-44.0%
071 Health Insurance	0	0	127,060	47,583	88,556	127,060	-38,504	-30.3%
074 Pension	0	0	66,981	18,788	29,000	66,981	-37,981	-56.7%
075 Social Security	0	0	70,234	19,369	32,000	70,234	-38,234	-54.4%
Total Fringes	0	0	264,275	85,740	149,556	264,275	-114,719	-43.4%
Summary for Char 01	897,236	907,828	978,913	355,430	549,556	721,075	-429,357	-43.9%
Character 03 Other Services & Charges								
312 Conference & Travel Expenses	1,000	0	0	0	0	0	0	na
359 Building Rent/Building Security	86,417	84,997	0	0	0	0	0	na
360 ISA Charges	37,374	27,786	0	0	0	0	0	na
371 Rent	13,390	12,610	0	0	0	0	0	na
390 Other Services & Charges	600	1,760	0	0	0	0	0	na
Summary for Char 03	138,781	127,153	0	0	0	0	0	na
Summary for Fund 100	1,036,017	1,034,981	978,913	355,430	549,556	721,075	-429,357	-43.9%