

# MARION COUNTY 2004 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.

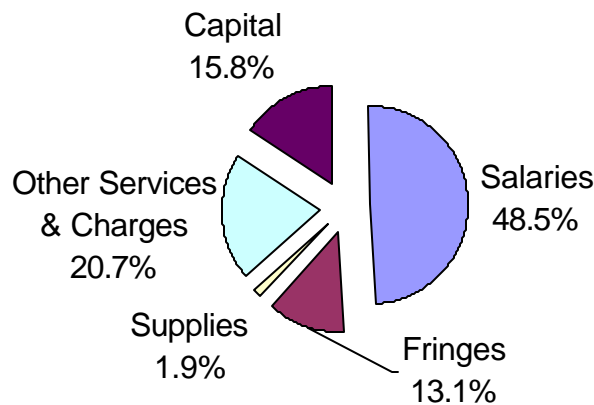
### Budget by Major Category

<i>Agency</i>	<i>2001 Actual</i>	<i>2002 Actual</i>	<i>2003 Revised</i>	<i>2004 Budget</i>
County Recorder	\$ 1,548,899	\$ 1,453,621	\$ 1,890,434	\$ 2,187,839
County Surveyor	596,735	549,771	644,291	784,875
<b>Total:</b>	<b>\$ 2,145,633</b>	<b>\$ 2,003,392</b>	<b>\$ 2,534,725</b>	<b>\$ 2,972,714</b>

### Budget by Fund

<i>Fund</i>	<i>2000 Actual</i>	<i>2001 Actual</i>	<i>2002 Revised</i>	<i>2003 Budget</i>
General	\$ 1,578,345	\$ 1,532,141	\$ 1,596,648	\$ 1,995,487
Recorder's Perpetuation	481,524	417,604	808,926	832,405
Surveyor's Perpetuation	85,765	53,646	129,151	144,822
<b>Total:</b>	<b>\$ 2,145,633</b>	<b>\$ 2,003,392</b>	<b>\$ 2,534,725</b>	<b>\$ 2,972,714</b>

### Proposed Budget by Major Category



# MARION COUNTY 2004 PROPOSED BUDGET

**COUNTY SURVEYOR**

**FUND: COUNTY GENERAL**

## Description

The Surveyor's Office performs professional and technical services related to land surveying for several 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 bench marks 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	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 378,445	\$ 386,305	\$ 395,499	\$ 410,456	3.8%
Fringes	-	-	-	109,735	-na-
Total Personal Services	378,445	386,305	395,499	520,191	31.5%
Supplies	2,674	342	8,500	8,500	0.0%
Other Services & Charges	109,586	109,478	108,833	109,054	0.2%
Capital	20,265	-	2,308	2,308	0.0%
Total:	\$ 510,970	\$ 496,124	\$ 515,140	\$ 640,053	24.2%

## Supplemental Agency Request

	2003 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

# MARION COUNTY 2004 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.

<b>Measures:</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Estimate</b>	<b>2003 Target</b>
Job requests	70	70	75	80
Section corners replaced	65	70	75	80
Section corners maintained	4200	420	420	450
Number of surveys conducted	65	65	75	75
Average cost per survey	\$1,000	\$1,000	\$1,000	\$1,000

## Staffing Levels

<b>FTE'S</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Plan</b>
Full-time	10.00	10.00	10.00
Part-time/Temporary			
Seasonal	.25		.25
<b>Total</b>	<b>10.25</b>	<b>10.00</b>	<b>10.25</b>

# MARION COUNTY 2004 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	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 14,219	\$ 13,054	\$ 40,751	\$ 42,318	3.8%
Fringes	-	-	-	14,104	-na-
Total Personal Services	14,219	13,054	40,751	56,422	38.5%
Supplies	6,920	9,374	10,000	10,000	0.0%
Other Services & Charges	15,910	9,036	18,400	18,400	0.0%
Capital	48,716	22,183	60,000	60,000	0.0%
Total:	\$ 85,765	\$ 53,646	\$ 129,151	\$ 144,822	12.1%

## Supplemental Agency Request

	2003 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

# MARION COUNTY 2004 PROPOSED BUDGET

**AGENCY: COUNTY SURVEYOR**

## 2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	375,447	382,956	395,499	195,308	410,456	14,957	3.8%
030 Overtime	2,997	3,349	0	3,002	0	0	na
<b>Total Salaries</b>	<b>378,445</b>	<b>386,305</b>	<b>395,499</b>	<b>198,309</b>	<b>410,456</b>	<b>14,957</b>	<b>3.8%</b>
071 Health Insurance	0	0	0	0	52,759	52,759	na
074 Pension	0	0	0	0	27,813	27,813	na
075 Social Security	0	0	0	0	29,163	29,163	na
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,735</b>	<b>109,735</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>378,445</b>	<b>386,305</b>	<b>395,499</b>	<b>198,309</b>	<b>520,191</b>	<b>124,692</b>	<b>31.5%</b>
Character 02 Supplies							
210 Official Records	26	0	26	0	26	0	0.0%
211 General Office Supplies	1,704	334	1,474	223	1,474	0	0.0%
299 Miscellaneous Supplies	943	8	7,000	1,408	7,000	0	0.0%
<b>Summary for Char 02</b>	<b>2,674</b>	<b>342</b>	<b>8,500</b>	<b>1,631</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	220	538	600	370	600	0	0.0%
311 Telephone	940	923	1,980	1,136	1,080	-900	-45.5%
312 Conference & Travel Expenses	2,923	2,741	1,851	1,055	1,851	0	0.0%
341 Printing Services	0	230	0	0	0	0	na
349 Maintenance/Licensing	0	500	441	0	441	0	0.0%
350 Equipment Repair	1,782	75	1,984	143	1,984	0	0.0%
358 ISA Telephones	3,003	2,792	2,937	1,340	2,937	0	0.0%
359 Building Rent/Building	25,162	25,689	25,340	25,267	25,761	421	1.7%
360 ISA Charges	4,014	5,944	4,500	1,875	4,300	-200	-4.4%
370 Insurance Premiums	0	0	100	0	100	0	0.0%
371 Rent	5,652	5,702	5,000	3,382	5,000	0	0.0%
377 Subscriptions	194	189	200	59	200	0	0.0%
382 Membership Dues	903	1,254	1,000	388	1,000	0	0.0%
390 Other Services & Charges	64,794	62,900	62,900	62,900	63,800	900	1.4%
<b>Summary for Char 03</b>	<b>109,586</b>	<b>109,478</b>	<b>108,833</b>	<b>97,915</b>	<b>109,054</b>	<b>221</b>	<b>0.2%</b>
Character 04 Capital							
442 Equipment	1,006	0	1,066	0	1,066	0	0.0%
443 Vehicle Purchases	19,000	0	0	0	0	0	na
444 Books/Library Purchases	260	0	1,242	0	1,242	0	0.0%
<b>Summary for Char 04</b>	<b>20,265</b>	<b>0</b>	<b>2,308</b>	<b>0</b>	<b>2,308</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 100</b>	<b>510,970</b>	<b>496,124</b>	<b>515,140</b>	<b>297,855</b>	<b>640,053</b>	<b>124,913</b>	<b>24.2%</b>

# MARION COUNTY 2004 PROPOSED BUDGET

## AGENCY: COUNTY SURVEYOR

### 2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<b><i>Fund 210 Surveyor's Perpetuation Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	0	0	21,114	0	22,681	1,567	7.4%
020 Temporary Salaries	3,591	0	4,182	0	4,182	0	0.0%
030 Overtime	10,628	13,054	15,455	1,124	15,455	0	0.0%
<b>Total Salaries</b>	<b>14,219</b>	<b>13,054</b>	<b>40,751</b>	<b>1,124</b>	<b>42,318</b>	<b>1,567</b>	<b>3.8%</b>
071 Health Insurance	0	0	0	0	7,968	7,968	na
074 Pension	0	0	0	0	2,962	2,962	na
075 Social Security	0	0	0	0	3,174	3,174	na
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,104</b>	<b>14,104</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>14,219</b>	<b>13,054</b>	<b>40,751</b>	<b>1,124</b>	<b>56,422</b>	<b>15,671</b>	<b>38.5%</b>
Character 02 Supplies							
211 General Office Supplies	584	895	1,500	606	1,500	0	0.0%
299 Miscellaneous Supplies	6,336	8,479	8,500	3,044	8,500	0	0.0%
<b>Summary for Char 02</b>	<b>6,920</b>	<b>9,374</b>	<b>10,000</b>	<b>3,650</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	10	41	100	100	100	0	0.0%
311 Telephone	0	1,463	0	0	0	0	na
312 Conference & Travel Expenses	0	0	3,386	2,697	2,000	-1,386	-40.9%
349 Maintenance/Licensing	452	0	443	443	0	-443	-100.0
350 Equipment Repair	1,506	141	1,300	498	1,300	0	0.0%
390 Other Services & Charges	13,942	7,391	13,171	15	15,000	1,829	13.9%
<b>Summary for Char 03</b>	<b>15,910</b>	<b>9,036</b>	<b>18,400</b>	<b>3,753</b>	<b>18,400</b>	<b>0</b>	<b>0.0%</b>
Character 04 Capital							
440 Office Furniture & Equipment	799	0	0	0	0	0	na
442 Equipment	46,615	4,387	60,000	9,394	60,000	0	0.0%
443 Vehicle Purchases	0	17,796	0	0	0	0	na
444 Books/Library Purchases	1,302	0	0	0	0	0	na
<b>Summary for Char 04</b>	<b>48,716</b>	<b>22,183</b>	<b>60,000</b>	<b>9,394</b>	<b>60,000</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 210</b>	<b>85,765</b>	<b>53,646</b>	<b>129,151</b>	<b>17,920</b>	<b>144,822</b>	<b>15,671</b>	<b>12.1%</b>
<b>Total for Agency 10</b>	<b>596,735</b>	<b>549,771</b>	<b>644,291</b>	<b>315,775</b>	<b>784,875</b>	<b>140,584</b>	<b>21.8%</b>

# MARION COUNTY 2004 PROPOSED BUDGET

**COUNTY RECORDER**

**FUND: COUNTY GENERAL**

## Description

The Marion County Recorder must record any document meeting statutory recording requirements. Those documents include deeds, mortgages, liens, releases, plats, HPR's, Uniform Commercial Code, etc. Recorded documents are public records, which must be indexed and maintained for eternity. The recorder collects fees for these various services.

## Major Activities

Since completing Phase I and II of the back-file conversion the Recorder's Office has installed a Redundant Array of Independent Disks System (R.A.I.D.), which allows the public faster and more efficient retrieval of images. This will also allow for easier access for the Internet once the office is ready.

## Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 895,935	\$ 897,236	\$ 952,478	\$ 988,499	3.8%
Fringes	-	-	-	264,275	-na-
Total Personal Services	895,935	897,236	952,478	1,252,774	31.5%
Supplies	-	-	-	-	-na-
Other Services & Charges	171,440	138,781	129,030	102,660	-20.4%
Capital	-	-	-	-	-na-
Total:	\$ 1,067,375	\$ 1,036,017	\$ 1,081,508	\$ 1,355,434	25.3%

## Supplemental Agency Request

	2003 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

# MARION COUNTY 2004 PROPOSED BUDGET

**COUNTY RECORDER**

**FUND: COUNTY GENERAL**

## Budget Highlights

Since the installation of the Redundant Array of Independent Disks System (R.A.I.D) we are now looking into offering our records on the Internet. This project will be funded from the Recorder's Perpetuation Fund that has already been placed in our budget. By placing our records on the Internet it will give the public access to our records 24 hours a day.

## Goals and Objectives

**Goal:** To make records available 24 hours a day via the Internet.

**Objective:** To maintain and record accurate records of all statutorily required document and make all records easily accessible for public use.

<b>Measures:</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Target</b>
Number of documents recorded	237,900	258,046	267,00	267,000
Average per day	955	1,032	1,068	1,068

## Staffing Levels

<b>FTE'S</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Plan</b>
Full-time	33.00	33.00	34.00
Part-time/Temporary	.50	.50	.50
<b>Total</b>	<b>33.50</b>	<b>33.50</b>	<b>34.0</b>

# MARION COUNTY 2004 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 CD's (CD's 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 Phase I and II of our backfile conversion; making available indexes and images of all recorded documents back 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 allows greater efficiency for the public while at the same time allows the office to continue with its daily work. Installation of the R.A.I.D. system will also allow our office to be one step closer to having the ability to offer our records on the Internet.

## Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-na-
Total Personal Services	-	-	-	-	-na-
Supplies	26,815	36,274	38,802	38,802	0.0%
Other Services & Charges	201,009	148,306	362,772	386,251	6.5%
Capital	253,700	233,025	407,352	407,352	0.0%
Total:	\$ 481,524	\$ 417,604	\$ 808,926	\$ 832,405	2.9%

## Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

# MARION COUNTY 2004 PROPOSED BUDGET

## AGENCY: COUNTY RECORDER

### 2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	894,218	888,835	952,478	441,928	988,499	36,021	3.8%
030 Overtime	1,717	8,400	0	851	0	0	na
<b>Total Salaries</b>	<b>895,935</b>	<b>897,236</b>	<b>952,478</b>	<b>442,779</b>	<b>988,499</b>	<b>36,021</b>	<b>3.8%</b>
071 Health Insurance	0	0	0	0	127,060	127,060	na
074 Pension	0	0	0	0	66,981	66,981	na
075 Social Security	0	0	0	0	70,234	70,234	na
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,275</b>	<b>264,275</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>895,935</b>	<b>897,236</b>	<b>952,478</b>	<b>442,779</b>	<b>1,252,774</b>	<b>300,296</b>	<b>31.5%</b>
Character 03 Other Services & Charges							
312 Conference & Travel Expenses	1,864	1,000	0	0	0	0	na
359 Building Rent/Building	84,642	86,417	85,244	84,997	86,660	1,416	1.7%
360 ISA Charges	72,926	37,374	27,786	7,968	0	-27,786	-100.0
371 Rent	12,008	13,390	14,272	6,760	14,272	0	0.0%
390 Other Services & Charges	0	600	1,728	960	1,728	0	0.0%
<b>Summary for Char 03</b>	<b>171,440</b>	<b>138,781</b>	<b>129,030</b>	<b>100,685</b>	<b>102,660</b>	<b>-26,370</b>	<b>-20.4%</b>
<b>Summary for Fund 100</b>	<b>1,067,375</b>	<b>1,036,017</b>	<b>1,081,508</b>	<b>543,464</b>	<b>1,355,434</b>	<b>273,926</b>	<b>25.3%</b>
<b><i>Fund 211 County Records Perpetuation</i></b>							
Character 02 Supplies							
211 General Office Supplies	18,358	26,687	32,682	23,530	34,682	2,000	6.1%
213 Data Processing Supplies	8,458	9,586	6,120	4,633	4,120	-2,000	-32.7%
<b>Summary for Char 02</b>	<b>26,815</b>	<b>36,274</b>	<b>38,802</b>	<b>28,163</b>	<b>38,802</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	15,059	3,095	13,266	2,945	13,266	0	0.0%
311 Telephone	516	472	500	429	500	0	0.0%
312 Conference & Travel Expenses	12,418	3,538	40,000	5,091	40,000	0	0.0%
340 Advertising	0	0	278	0	278	0	0.0%
341 Printing Services	17,913	35,263	16,006	4,555	16,006	0	0.0%
349 Maintenance/Licensing	77,178	72,906	116,000	32,426	116,000	0	0.0%
350 Equipment Repair	1,482	1,139	5,623	2,593	5,623	0	0.0%
358 ISA Telephones	14,712	13,631	14,969	8,798	14,969	0	0.0%
360 ISA Charges	28,000	0	0	0	23,479	23,479	na
366 Office Remodeling	5,213	2,346	12,221	9,286	12,221	0	0.0%
371 Rent	910	0	1,000	0	1,000	0	0.0%
377 Subscriptions	176	181	189	189	159	-30	-15.9%
382 Membership Dues	746	1,426	1,056	709	1,056	0	0.0%
390 Other Services & Charges	26,685	14,310	141,664	3,180	141,694	30	0.0%
<b>Summary for Char 03</b>	<b>201,009</b>	<b>148,306</b>	<b>362,772</b>	<b>70,201</b>	<b>386,251</b>	<b>23,479</b>	<b>6.5%</b>
Character 04 Capital							
440 Office Furniture & Equipment	57,103	230,367	365,330	82,701	368,305	2,975	0.8%
442 Equipment	120,000	0	35,015	0	35,015	0	0.0%
444 Books/Library Purchases	76,597	2,658	7,007	5,413	4,032	-2,975	-42.5%
<b>Summary for Char 04</b>	<b>253,700</b>	<b>233,025</b>	<b>407,352</b>	<b>88,114</b>	<b>407,352</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 211</b>	<b>481,524</b>	<b>417,604</b>	<b>808,926</b>	<b>186,478</b>	<b>832,405</b>	<b>23,479</b>	<b>2.9%</b>
<b>Total for Agency 08</b>	<b>1,548,899</b>	<b>1,453,621</b>	<b>1,890,434</b>	<b>729,942</b>	<b>2,187,839</b>	<b>297,405</b>	<b>15.7%</b>