

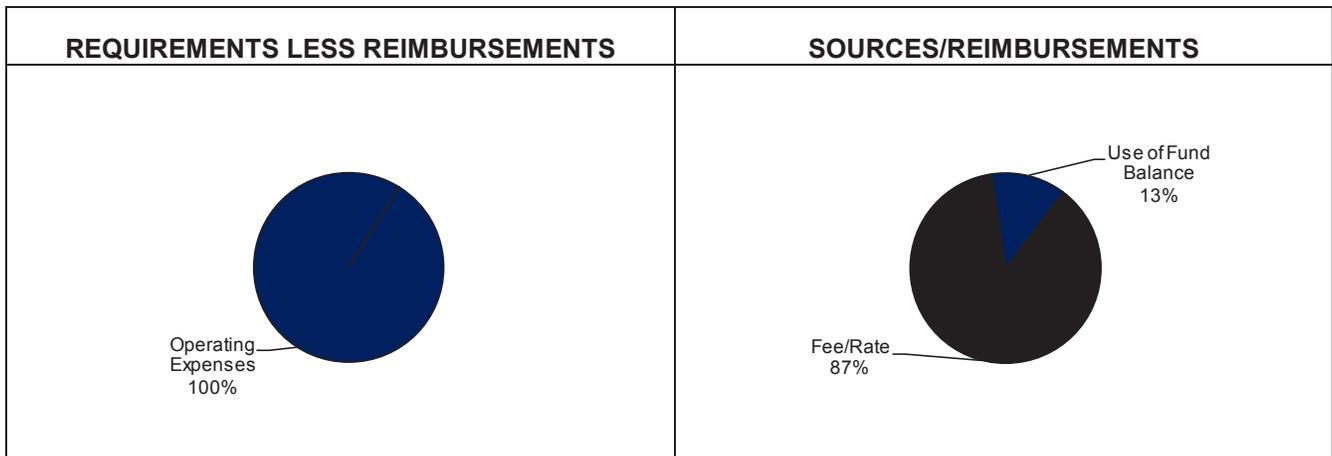
## Monument Preservation

### DESCRIPTION OF MAJOR SERVICES

The Survey Monument Preservation budget unit was established to account for expenses incurred related to the retracement or re-monument surveys of major historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government section lines, rancho section lines and historic subdivision lines. The services related to this budget unit are funded by a \$10 fee charged to the public for filing or recording specific types of grant deeds conveying real property.

| Budget at a Glance                     |          |
|--|----------|
| Requirements Less Reimbursements       | \$80,561 |
| Sources/Reimbursements                 | \$70,411 |
| Use of/ (Contribution to) Fund Balance | \$10,150 |
| Total Staff                            | 0        |

### 2015-16 ADOPTED BUDGET



## ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Operations and Community Services  
DEPARTMENT: Public Works- Surveyor  
FUND: Survey Monument Preservation

BUDGET UNIT: SBS SVR  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

|   | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Actual | 2014-15<br>Final<br>Budget | 2015-16<br>Adopted<br>Budget | Change From<br>2014-15<br>Final<br>Budget |
|---|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| <b>Requirements</b>                     |                   |                   |                   |                   |                            |                              |   |
| Staffing Expenses                       | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Operating Expenses                      | 145,131           | 17,550            | 0                 | 52,297            | 175,401                    | 80,561                       | (94,840)                                  |
| Capital Expenditures                    | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Exp Authority                     | 145,131           | 17,550            | 0                 | 52,297            | 175,401                    | 80,561                       | (94,840)                                  |
| Reimbursements                          | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Appropriation                     | 145,131           | 17,550            | 0                 | 52,297            | 175,401                    | 80,561                       | (94,840)                                  |
| Operating Transfers Out                 | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Requirements                      | 145,131           | 17,550            | 0                 | 52,297            | 175,401                    | 80,561                       | (94,840)                                  |
| <b>Sources</b>                          |                   |                   |                   |                   |                            |                              |   |
| Taxes                                   | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Realignment                             | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| State, Fed or Gov't Aid                 | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Fee/Rate                                | 59,670            | 60,120            | 64,760            | 64,110            | 62,000                     | 70,411                       | 8,411                                     |
| Other Revenue                           | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Revenue                           | 59,670            | 60,120            | 64,760            | 64,110            | 62,000                     | 70,411                       | 8,411                                     |
| Operating Transfers In                  | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Financing Sources                 | 59,670            | 60,120            | 64,760            | 64,110            | 62,000                     | 70,411                       | 8,411                                     |
| <b>Fund Balance</b>                     |                   |                   |                   |                   |                            |                              |   |
| Use of / (Contribution to) Fund Balance | 85,461            | (42,570)          | (64,760)          | (11,813)          | 113,401                    | 10,150                       | (103,251)                                 |
| Available Reserves                      |                   |                   |                   |                   | 0                          | 115,065                      | 115,065                                   |
| Total Fund Balance                      |                   |                   |                   |                   | 113,401                    | 125,215                      | 11,814                                    |
| Budgeted Staffing*                      | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |

\*Data represents final budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$80,561 are for services specifically related to retracement or re-monument surveys. Sources of \$70,411 are from fees charged to the public for filing or recording specific types of grant deeds conveying real property. Fund balance of \$10,150 will be used to fund one-time expenditures.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$94,840 to reflect current expenditure needs. Fund balance is budgeted to increase by \$11,814, which includes additional available reserves of \$115,065 occurring as a result of lower than expected requirements usage in 2014-15, and a decrease of \$103,251 in usage of fund balance for one-time expenditures.

## ANALYSIS OF FUND BALANCE

Fund balance of \$10,150 is planned to be used to fund one-time expenditures in 2015-16. The monument preservation services are provided based on the availability of staff resources and the available fund balance. Remaining fund balance of \$115,065 is being set aside as available reserves for future services.

## STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

