

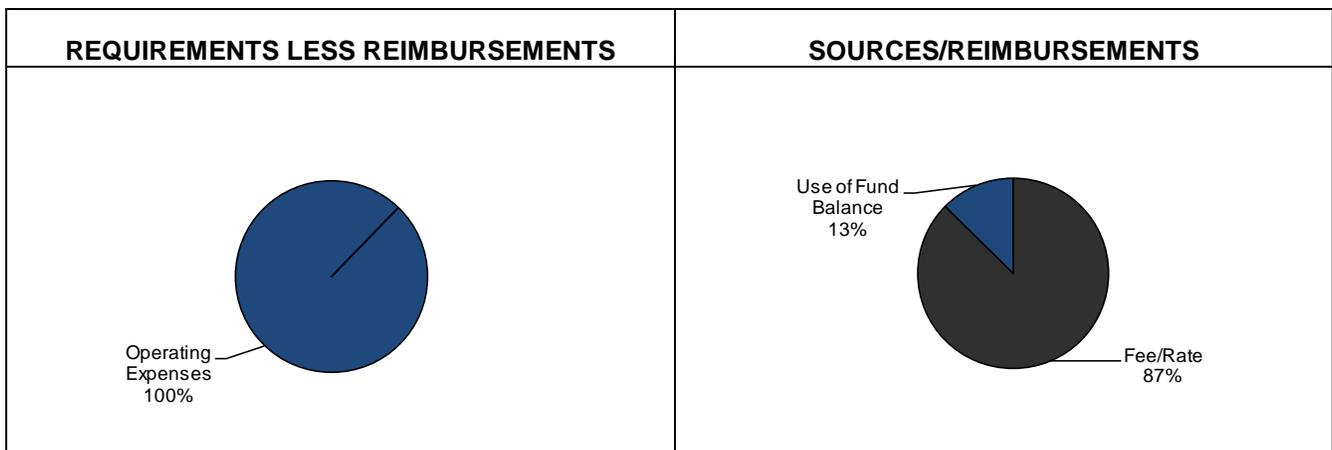
Monument Preservation

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, acreage subdivision lot lines, and subdivision boundary 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 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	145,131	17,550	0	175,401	175,401	80,561	(94,840)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	145,131	17,550	0	175,401	175,401	80,561	(94,840)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	145,131	17,550	0	175,401	175,401	80,561	(94,840)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	145,131	17,550	0	175,401	175,401	80,561	(94,840)
Sources							
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	72,150	62,000	70,411	8,411
Other Revenue	0	0	0	0	0	0	0
Total Revenue	59,670	60,120	64,760	72,150	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	72,150	62,000	70,411	8,411
Fund Balance							
Use of / (Contribution to) Fund Balance	85,461	(42,570)	(64,760)	103,251	113,401	10,150	(103,251)
Available Reserves					0	0	0
Total Fund Balance					113,401	10,150	(103,251)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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. The entire fund balance of \$10,150 will be used to fund one-time expenditures.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$94,840 as a result of utilizing most of the fund balance in 2014-15. Fund balance is budgeted to decrease by \$103,251 to fund one-time expenditures including surveying projects related to retracement or re-monument of historical land division lines.

ANALYSIS OF FUND BALANCE

All available fund balance is planned to be used in 2015-16. The monument preservation services are provided based on the availability of staff resources and the available fund balance.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

