

MARION COUNTY 2002 ANNUAL 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.

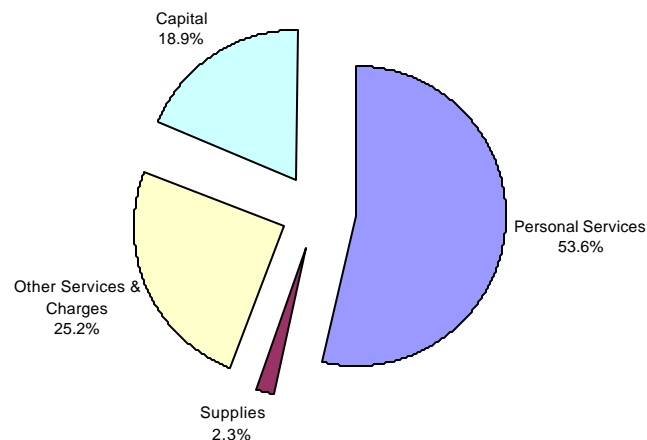
Budget by Major Category

Agency	1999 Actual	2000 Actual	2001 Revised Budget	2002 Proposed Budget
County Recorder	1,560,037	1,245,937	1,697,168	1,882,519
County Surveyor	518,919	532,839	630,205	651,289
Total	2,078,956	1,778,776	2,327,373	2,533,808

Budget by Fund

	1999 Actual	2000 Actual	2001 Revised Budget	2002 Proposed Budget
General	1,444,244	1,402,208	1,610,907	1,605,731
Recorder's Perpetuation	607,211	352,218	607,416	808,926
Surveyor's Perpetuation	27,501	24,350	109,050	119,151
Total	2,078,956	1,778,776	2,327,373	2,533,808

Proposed Budget by Major Category



MARION COUNTY 2002 ANNUAL 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

The Recorder's Office has been completed Phase I and II of the document imaging/indexing. Since project completion, the public has the ability to access all our images back to 1963. The conversion will enable smooth, efficient retrieval of documents and allow for the removal of the currently stored microfilm and index cards.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 817,078	\$ 797,006	\$ 915,492	\$ 933,802	2.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	135,748	96,713	174,260	139,791	-19.8%
Capital	-	-	-	-	-na-
Total:	\$ 952,826	\$ 893,719	\$ 1,089,752	\$ 1,073,593	-1.5%

Supplemental Agency Request

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

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY RECORDER

FUND: COUNTY GENERAL

Budget Highlights

Since making drastic budgetary changes in 1998 to the Recorder's budget in order to raise salaries, we have been able to attract and maintain key employees.

Goals and Objectives

Goal: To keep an accurate record of public documents.

Objective: To record and maintain all statutorily required documents.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Number of documents recorded	244,039	204,284	230,000	230,000
Average per day	975	820	923	923

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Administrative	7	7	7	7
Data Entry Clerks	7	8	6	7
Other Clerks	20	18	20	20
Total:	34	34	33	34

MARION COUNTY 2002 ANNUAL 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 Recorders Office has successfully completed Phase I and II of our backfile conversion. This milestone will now enable the public to access our images and index back to 1963. Because of the increase in volume that we foresee, we would like to purchase in install a Raid System. This will allow greater efficiency for the public while at the same time allow the office to continue with it daily work without interruption. This project will be funded by Recorder's Perpetuation Fund.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	27,415	21,261	38,802	38,802	0.0%
Other Services & Charges	223,767	167,285	268,005	362,772	35.4%
Capital	<u>356,029</u>	<u>163,672</u>	<u>300,609</u>	<u>407,352</u>	<u>35.5%</u>
Total:	\$ 607,211	\$ 352,218	\$ 607,416	\$ 808,926	33.2%

Supplemental Agency Request

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

MARION COUNTY 2002 ANNUAL BUDGET

County Recorder

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Recorder	1	67,500	67,500	
C52	Chief Deputy Recorder	1	49,213	49,213	
C51	Accounting Manager	1	48,593	48,593	
C51	Operations Manager	1	48,541	48,541	
C43	Sr. Analyst Programmer	1	43,263	43,263	
B31	Administrative Assistant	3	80,730	26,910	
B31	Data Entry Supv	0	-	-	1
B31	Public Records Supv	2	53,820	26,910	
B23	Senior Secretary	1	24,747	24,747	
B22	Lead Data Entry Clerk	1	22,780	22,780	
B21	Data Entry Clerk III	2	39,330	19,665	1
B21	Data Entry Clerk III Part-time	1	10,350	10,350	
B21	Records Clerk	16	316,966	19,810	1
B21	Senior Office Assistant	1	20,791	20,791	
B21	Data Entry Clerk-tempoary	1	15,600	15,600	
	Total:	33	842,224	25,522	3

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY RECORDER

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	807,432	797,006	915,492	427,920	933,802	18,310	2.0%
030 Overtime	9,646	0	0	0	0	0	na
Summary for Char 01	817,078	797,006	915,492	427,920	933,802	18,310	2.0%
Character 03 Other Services & Charges							
312 Conference & Travel	0	0	1,728	640	1,728	0	0.0%
359 Building Rent/Building Security	67,041	69,517	84,642	80,690	86,417	1,775	2.1%
360 ISA Charges	68,707	27,196	73,618	16,151	37,374	-36,244	-49.2%
371 Rent	0	0	14,272	5,795	14,272	0	0.0%
Summary for Char 03	135,748	96,713	174,260	103,276	139,791	-34,469	-19.8%
Summary for Fund 100	952,826	893,719	1,089,752	531,196	1,073,593	-16,159	-1.5%
<i>Fund 211 County Records Perpetuation</i>							
Character 02 Supplies							
211 General Office Supplies	27,415	16,049	34,682	7,879	36,682	2,000	5.8%
213 Data Processing Supplies	0	5,211	4,120	2,860	2,120	-2,000	-48.5%
Summary for Char 02	27,415	21,261	38,802	10,739	38,802	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	23,828	25,720	13,266	1,269	13,266	0	0.0%
311 Telephone	474	504	500	258	500	0	0.0%
312 Conference & Travel	6,506	23,107	40,000	6,042	40,000	0	0.0%
340 Advertising	0	0	278	0	278	0	0.0%
341 Printing Services	7,498	5,728	8,006	2,956	8,006	0	0.0%
349 Maintenance/Licensing	85,809	64,860	116,000	47,948	116,000	0	0.0%
350 Equipment Repair	4,295	1,780	5,623	833	5,623	0	0.0%
358 ISA Telephones	14,292	13,556	14,969	6,793	14,969	0	0.0%
366 Office Remodeling	5,216	20,595	12,221	189	12,221	0	0.0%
371 Rent	0	0	1,000	910	1,000	0	0.0%
377 Subscriptions	172	176	176	176	159	-17	-9.7%
382 Membership Dues	298	747	750	746	750	0	0.0%
390 Other Services & Charges	75,381	10,512	55,216	11,795	150,000	94,784	171.7%
Summary for Char 03	223,767	167,285	268,005	79,915	362,772	94,767	35.4%
Character 04 Capital							
440 Office Furniture & Equipment	342,226	156,215	261,562	46,462	368,305	106,743	40.8%
442 Equipment	0	165	35,015	0	35,015	0	0.0%
444 Books/Library Purchases	13,802	7,293	4,032	0	4,032	0	0.0%
Summary for Char 04	356,029	163,672	300,609	46,462	407,352	106,743	35.5%
Summary for Fund 211	607,211	352,218	607,416	137,116	808,926	201,510	33.2%
Total for Agency 08	1,560,037	1,245,937	1,697,168	668,312	1,882,519	185,351	10.9%

MARION COUNTY 2002 ANNUAL 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	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 355,017	\$ 364,067	\$ 380,295	\$ 383,821	0.9%
Supplies	8,388	5,510	8,500	8,500	0.0%
Other Services & Charges	108,327	132,324	110,118	117,575	6.8%
Capital	<u>19,686</u>	<u>6,588</u>	<u>22,242</u>	<u>22,242</u>	<u>0.0%</u>
Total:	\$ 491,418	\$ 508,488	\$ 521,155	\$ 532,138	2.1%

Supplemental Agency Request

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

MARION COUNTY 2002 ANNUAL 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:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Job requests	65	70	70	70
Section corners replaced	65	65	70	70
Section corners maintained	400	420	420	420
Number of surveys conducted	60	65	65	65
Average cost per survey	\$1,000	\$1,000	\$1,000	\$1,000

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
One Section	10	10	11	10
Part-time		1		1
Total:	10	11	11	11

MARION COUNTY 2002 ANNUAL 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	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 9,637	\$ 12,983	\$ 35,050	\$ 40,751	16.3%
Supplies	3,933	4,586	8,000	10,000	25.0%
Other Services & Charges	2,436	818	16,000	18,400	15.0%
Capital	11,495	5,962	50,000	50,000	0.0%
Total:	\$ 27,501	\$ 24,350	\$ 109,050	\$ 119,151	9.3%

Supplemental Agency Request

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

County Surveyor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Surveyor	1	55,524	55,524	
C51	Chief Administrator	1	45,481	45,481	
C43	Technical Supervisor	1	41,072	41,072	
C41	Survey Party Chief	2	74,016	37,008	
B32	Assistant Survey Party Chief	3	92,953	30,984	
B32	Geographic Info Specialist	1	38,044	38,044	
B31	Administrative Assistant	1	28,357	28,357	
B24	Assistant Survey Party Chief Part-time	1	18,525	18,525	
Total:		11	393,972	35,816	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY SURVEYOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	349,613	363,274	376,295	187,724	383,821	7,526	2.0%
030 Overtime	5,404	793	4,000	2,997	0	-4,000	-100.0
Summary for Char 01	355,017	364,067	380,295	190,721	383,821	3,526	0.9%
Character 02 Supplies							
210 Official Records	11	0	26	26	26	0	0.0%
211 General Office Supplies	1,188	1,914	1,474	843	1,474	0	0.0%
299 Miscellaneous Supplies	7,190	3,596	7,000	738	7,000	0	0.0%
Summary for Char 02	8,388	5,510	8,500	1,608	8,500	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	714	398	600	7	600	0	0.0%
311 Telephone	859	706	1,080	432	1,080	0	0.0%
312 Conference & Travel	681	639	3,700	2,853	3,700	0	0.0%
349 Maintenance/Licensing	691	327	441	0	441	0	0.0%
350 Equipment Repair	1,908	449	1,984	718	1,984	0	0.0%
358 ISA Telephones	2,931	2,883	2,937	1,500	2,937	0	0.0%
359 Building Rent/Building Security	19,929	20,665	25,162	23,987	25,689	527	2.1%
360 ISA Charges	13,659	36,798	4,014	1,675	5,944	1,930	48.1%
370 Insurance Premiums	100	0	100	0	100	0	0.0%
371 Rent	4,680	5,200	5,000	3,552	5,000	0	0.0%
377 Subscriptions	145	163	200	0	200	0	0.0%
382 Membership Dues	831	1,096	1,000	873	1,000	0	0.0%
390 Other Services & Charges	61,200	63,000	63,900	63,000	68,900	5,000	7.8%
Summary for Char 03	108,327	132,324	110,118	98,596	117,575	7,457	6.8%
Character 04 Capital							
442 Equipment	4,544	5,938	1,066	1,006	1,066	0	0.0%
443 Vehicle Purchases	15,142	0	19,934	19,000	19,934	0	0.0%
444 Books/Library Purchases	0	650	1,242	0	1,242	0	0.0%
Summary for Char 04	19,686	6,588	22,242	20,006	22,242	0	0.0%
Summary for Fund 100	491,418	508,488	521,155	310,930	532,138	10,983	2.1%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY SURVEYOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
<i>Fund 210 Surveyor's Perpetuation Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	20,700	0	21,114	414	2.0%
020 Temporary Salaries	0	3,819	4,100	846	4,182	82	2.0%
030 Overtime	9,637	9,164	10,250	3,083	15,455	5,205	50.8%
Summary for Char 01	9,637	12,983	35,050	3,929	40,751	5,701	16.3%
Character 02 Supplies							
211 General Office Supplies	433	0	0	0	0	0	na
299 Miscellaneous Supplies	3,500	4,586	8,000	4,049	10,000	2,000	25.0%
Summary for Char 02	3,933	4,586	8,000	4,049	10,000	2,000	25.0%
Character 03 Other Services & Charges							
310 Postage & Freight	25	23	100	0	100	0	0.0%
312 Conference & Travel	1,055	795	1,600	0	2,000	400	25.0%
350 Equipment Repair	1,355	0	1,300	396	1,300	0	0.0%
390 Other Services & Charges	0	0	13,000	500	15,000	2,000	15.4%
Summary for Char 03	2,436	818	16,000	896	18,400	2,400	15.0%
Character 04 Capital							
442 Equipment	7,267	3,038	50,000	46,615	50,000	0	0.0%
443 Vehicle Purchases	4,228	0	0	0	0	0	na
444 Books/Library Purchases	0	2,924	0	0	0	0	na
Summary for Char 04	11,495	5,962	50,000	46,615	50,000	0	0.0%
Summary for Fund 210	27,501	24,350	109,050	55,489	119,151	10,101	9.3%
Total for Agency 10	518,919	532,839	630,205	366,419	651,289	21,084	3.3%