

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
County Surveyor	1,019,362	1,124,231	2,196,576	2,178,395	2,178,395	2,178,395	2,181,507
Total Expenditures	1,019,362	1,124,231	2,196,576	2,178,395	2,178,395	2,178,395	2,181,507
Funding Sources							
Departmental Revenue	1,155,212	1,205,927	1,194,700	1,120,700	1,120,700	1,120,700	1,120,700
General Fund Transfer	72,945	72,945	72,945	72,945	72,945	72,945	72,945
<i>subtotal</i>	1,228,157	1,278,872	1,267,645	1,193,645	1,193,645	1,193,645	1,193,645
Beginning Balance	624,556	833,352	928,931	984,750	984,750	984,750	987,862
Total Resources	1,852,713	2,112,224	2,196,576	2,178,395	2,178,395	2,178,395	2,181,507
Permanent Positions	8.21	8.21	9.21	9.21	9.21	9.21	9.21

Purpose Statement:

Encompasses the duties and responsibilities of the County Surveyor which include: filing and maintaining public survey records; reviewing and approving plats and surveys; maintaining the County address system; performing court-ordered surveys; surveying County-owned property; and public assistance.

Service Program Description:

1. **County Surveyor:** Activities within this program include statutory duties of subdivision, partition, and condominium approval; survey filing; court ordered surveys, surveys of County-owned property; record keeping; maintaining records of vacated property, addressing, mapping and public information.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for the County Surveyor totals \$2,178,395 a decrease of \$18,181 (0.8%) compared to the 2007-08 adopted budget. Revenues are projected to decrease by \$74,000 (5.8%) and the beginning fund balance is projected to be higher by \$55,819 (27.6%). The General Fund subsidy remains the same. Highlights of the requested budget include:

- Revenues are projected to decrease approximately \$55,000 due to reduced development activity. Overall development related revenues are projected to decrease approximately 5% compared to the 2007-08 adopted budget. In addition, revenues from interest earnings are projected to decrease approximately \$26,000 due to a lower interest rates. These reductions are partially offset by a small increase due to internal reimbursements and the sale of maps.
- Expenditures for personal services decrease a total of \$28,031 (3.5%). This decrease includes the elimination of temporary help (\$22,218) and a reduction in overtime (\$6,221) due to the reduced service demand. Net of these adjustments, there is a slight decrease in the projected cost for existing staff.
- Other expenditure decreases include a reduction of \$25,000 for contracted services to assist during peak demand periods, and \$24,517 due to reduced expenditures on information system upgrades. These reductions are slightly offset by increase for overhead (\$24,345), contingency (\$26,028) and other minor changes.

Highlights of the Administrator's Proposed Budget:

I recommend that this budget be funded as requested.