

36. (PROPOSED BUDGET, NEW POSITIONS, 1955-56 FISCAL YEAR - W.O. 1816.)

UPON MOTION DULY MADE AND UNANIMOUSLY CARRIED, IT WAS RESOLVED AS FOLLOWS:

THE COMMISSION APPROVES THE PROPOSED BUDGET, DIVISION OF STATE LANDS, FOR THE FISCAL YEAR 1955-56, INCLUDING THE ESTABLISHMENT OF FOUR POSITIONS, AS DETAILED HEREAFTER; SAID APPROVAL TO BE SUBJECT TO ANY CHANGES OR MODIFICATIONS MADE BY THE DEPARTMENT OF FINANCE IN ITS FINAL REVIEW OF THE AGENCY'S BUDGET.

A summary of the Budget was reported by the staff as follows:

Positions for which approval is requested are as follows:

SUPPORT

One Associate Civil Engineer (permanent) \$6060.00

OTHER CURRENT EXPENSE

Two Assistant Real Property Appraisers and
Negotiators @ \$4740 \$9480.00*

One Intermediate Typist Clerk \$2772.00*

*Temporary positions for special project in 1955-56

Total appropriations requested for 1955-56 for Support amount to \$495,620 and for Other Current Expense amount to \$20,000. A brief comparison with the preceding year follows:

	Estimated 1954-55	Proposed 1955-56	Increase or Decrease
Number of Positions	78.6	71.6	-7.
ADMINISTRATION - SUPPORT	\$516,162.	\$495,620.	\$-20,542.
OTHER CURRENT EXPENSES	---	20,000.	+20,000.
Total Expenditures	\$516,162.	\$515,620.	\$ -542.
CONTRIBUTIONS TO RETIREMENT FUND	\$ 32,564.	\$ 29,980.	\$ -2,584.
Grand Total Expenditures	\$548,726.	\$545,600.	\$ -3,126.

	Estimated 1954-55	Proposed 1955-56	Increase or Decrease
<u>SUPPORT</u>			
Object Category Comparisons are as follows:			
Salaries and Wages	\$387,880.	\$362,117.	\$-25,763.
Operating Expenses	176,372.	129,369.	-47,003.
Equipment	10,924.	17,294.	+ 6,370.
Estimated Reimbursements	-59,014.	-13,160.	+(-45,854.)
Totals	\$516,162.	\$495,620.	\$-20,542.

A brief analysis of the budget by categorical items is as follows:

Salaries and Wages: The decrease of \$25,763 represents the dropping of personnel assigned to the Colorado River Boundary Commission work under an inter-agency agreement. It is anticipated that work on this project will have been concluded by June 30, 1955. The Associate Civil Engineer position requested is to again establish this position in the General Leasing Section. It is to be filled by Mr. H. E. George, former incumbent, for the past year loaned for use on Colorado River Boundary work. This temporary transfer has severely handicapped the operations of this section.

Operating Expenses: The over-all decrease of \$47,003 in operating expenses is due to a reduction in requests for Defense of Tidelands, \$27,000; the elimination of a request for Geophysical Exploration, \$10,000; and the elimination of an item of \$10,000, Defense of State's Interest in Property - Colorado River Boundary. The other changes in operating costs are minor.

Reimbursements: Total reimbursements in 1955-56 will decrease by \$45,854, largely because of the discontinuance of Colorado River Boundary Commission reimbursements after the current year.

Equipment: The major portion of the increase of \$6,370 is reflected in automotive equipment. Two additional automobiles are being requested for Mineral Leasing in connection with geophysical inspection. Four automobiles have gone beyond 100,000 miles and request for replacement is being made.

OTHER CURRENT EXPENSE

Expenses in connection with an examination to locate, inspect, and appraise the remaining State school lands for the purpose of reviewing present and determining future policies of disposal of such lands, \$20,000.

Funds being requested are to defray costs for the first year of a project estimated to take between one and two years. Of the total requested, \$11,752 will pay salary costs for two Assistant Real Property Appraisers and one Typist Clerk to handle office detail (see positions for which approval is requested). The balance of the amount requested is for travel and incidental office operating expenses.

REVENUES

Because of the release of impounded tideland revenues in the current year, revenues for 1954-55 and 1955-56 lack comparability. Revenues for the State Lands Act Fund 1955-56 are estimated to be \$9,274,351 which represents an estimated increase of \$8,325,140 available for distribution through the State Lands Act Fund.

Revenues are estimated as follows:

State Lands Act Fund ^a	\$6,700,726.
School Fund	22,053.
School Land Fund	187,138.
General Fund	<u>2,573,625.*</u>
Total Revenues	\$9,483,542

*Transfer from State Lands Act Fund

Based on the total estimated revenues the Division's support budget represents an operating cost of 5.226% of revenue.

37. The following items were presented to the Commission as informative matters:

"(RESOLUTION NO. 857 OF THE SEAL BEACH CITY COUNCIL - GEO.-ORANGE COUNTY.) The Commission has been forwarded a copy of Resolution No. 857 of the City Council of the City of Seal Beach, dated November 3, 1954.

"This resolution states that the Pacific Electric Railway tracks in the vicinity of Alamitos Bay are being removed, and that those within the City of Seal Beach are not being utilized, and urges that the Pacific Electric Railway in Seal Beach be abandoned and the right-of-way thereof incorporated into adjacent beaches and highways."

"(RESOLUTION OF THE NEWPORT CITY COUNCIL - GEO.-ORANGE COUNTY.) The Commission has been forwarded a copy of a resolution by the City Council of the City of Newport Beach, dated November 8, 1954.