

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: ASSESSOR
 (00411)
 Function: General
 Activity: Finance
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
654535 ST - Grant Revenue	0	0	833,287	833,287
TOTAL CHARGES FOR CURRENT SERVICES	0	0	833,287	833,287
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	0	203,633	203,633
TOTAL MISCELLANEOUS REVENUE	0	0	203,633	203,633
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>1,036,920</u>	<u>1,036,920</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	0	28,400	28,400
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	28,400	28,400
721400 Professional & Specialized Services	0	0	1,211,661	1,211,661
722000 Transportation & Travel	0	0	10,000	10,000
TOTAL SERVICES & SUPPLIES	0	0	1,221,661	1,221,661
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>1,250,061</u>	<u>1,250,061</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>213,141</u>	<u>213,141</u>

ASSESSOR - GIS LAYER REDRAW

COMMENTS:

This budget is established to process the revenue from the State Supplementation for County Assessor's and funds from other departments to fund redrawing the GIS parcel layer and aligning the other layers to the newly aligned layer. It also includes funds from the grant to provide training to appraisal staff if the split roll initiative is passed.

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ASSESSOR - GIS LAYER REDRAW

ESTIMATED REVENUES

654535 **State – Grant Revenue** (\$833,287) is recommended for funding projects authorized by the State Supplementation for County Assessor's Program to fund GIS Parcel Fabric creation, training in new GIS programs and training for Assessor's appraisal staff. These grant funds require a 2:1 match from the County.

680200 **Operating Transfer In** (\$203,633) is recommended for the County match provided by Community & Economic Development.

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$28,400) is recommended to complete work backlog due to staff training.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$1,211,661) is recommended to develop a new Parcel Fabric GIS layer, align existing layers and create Assessor's Maps in the GIS system.

722000 **Transportation & Travel** (\$10,000) is recommended based on anticipated costs for additional staff training for the possible split roll on the November ballot.