

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
654535 ST - Grant Revenue	426,282	833,287	413,333	413,333
TOTAL CHARGES FOR CURRENT SERVICES	426,282	833,287	413,333	413,333
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	203,633	206,667	206,667
TOTAL MISCELLANEOUS REVENUE	0	203,633	206,667	206,667
<u>TOTAL ESTIMATED REVENUES</u>	<u>426,282</u>	<u>1,036,920</u>	<u>620,000</u>	<u>620,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	28,400	10,000	10,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	28,400	10,000	10,000
721400 Professional & Specialized Services	0	1,211,661	600,000	600,000
722000 Transportation & Travel	0	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	0	1,221,661	610,000	610,000
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>1,250,061</u>	<u>620,000</u>	<u>620,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(426,282)</u>	<u>213,141</u>	<u>0</u>	<u>0</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 obtain aerial imagery for alignment of the new layer and for general use by County Departments.

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ASSESSOR - GIS LAYER REDRAW

ESTIMATED REVENUES

- 654535** **State – Grant Revenue** (\$413,333) is recommended for funding projects authorized by the State Supplementation for County Assessor's Program to fund GIS Parcel Fabric creation, aerial imagery subscription and training in new GIS programs. These grant funds require a 2:1 match from the County.
- 680200** **Operating Transfer In** (\$206,667) is recommended for the County match provided by Community & Economic Development.

SALARIES & EMPLOYEE BENEFITS

- 710105** **Overtime** (\$10,000) is recommended reduced to complete work backlog due to staff training.

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$600,000) is recommended to develop a new Parcel Fabric GIS layer, align existing layers and create Assessor's Maps in the GIS system and to subscribe to an aerial imagery service.
- 722000** **Transportation & Travel** (\$10,000) is recommended unchanged based anticipated training in new GIS program.