

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
654535 ST - Grant Revenue	405,775	413,333	222,667	222,667
TOTAL CHARGES FOR CURRENT SERVICES	405,775	413,333	222,667	222,667
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	206,667	111,333	111,333
TOTAL MISCELLANEOUS REVENUE	0	206,667	111,333	111,333
<u>TOTAL ESTIMATED REVENUES</u>	<u>405,775</u>	<u>620,000</u>	<u>334,000</u>	<u>334,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	10,000	10,000	10,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	10,000	10,000	10,000
721400 Professional & Specialized Services	225,544	600,000	200,000	200,000
722000 Transportation & Travel	0	10,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	225,544	610,000	220,000	220,000
770100 Intrafund Transfers	3,953	0	104,000	104,000
TOTAL INTRAFUND TRANSFERS	3,953	0	104,000	104,000
<u>TOTAL EXPENDITURES</u>	<u>229,497</u>	<u>620,000</u>	<u>334,000</u>	<u>334,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(176,278)</u>	<u>0</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** (\$222,667) 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** (\$111,333) is recommended for the County match.

SALARIES & EMPLOYEE BENEFITS

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

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$200,000) 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** (\$20,000) is recommended increased based on anticipated training in new GIS program.
- 770100** **Intrafund Transfer** (\$104,000) is recommended to offset the expense of hiring a new Cadastral Drafting Technician and reimbursement to other departments.