

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
654535 ST - Grant Revenue	0	222,667	70,000	70,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>0</b>	<b>222,667</b>	<b>70,000</b>	<b>70,000</b>
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	111,333	35,000	35,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>0</b>	<b>111,333</b>	<b>35,000</b>	<b>35,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>334,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	10,000	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
721400 Professional & Specialized Services	518,003	200,000	100,000	100,000
722000 Transportation & Travel	6,200	20,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>524,203</b>	<b>220,000</b>	<b>105,000</b>	<b>105,000</b>
770100 Intrafund Transfers	0	104,000	0	0
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>524,203</u></b>	<b><u>334,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>524,203</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## **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.

*(THIS SPACE IS LEFT BLANK INTENTIONALLY – WORKLOAD FOLLOWS ON THE NEXT PAGE)*

## ASSESSOR - GIS LAYER REDRAW

### ESTIMATED REVENUES

- 654535**      **State – Grant Revenue** (\$70,000) 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 one to two match from the County.
- 680200**      **Operating Transfer In** (\$35,000) is recommended for the County match.

### SALARIES & EMPLOYEE BENEFITS

- 710105**      **Overtime** (\$0) is recommended reduced \$10,000.

### SERVICES & SUPPLIES

- 721400**      **Professional & Specialized Services** (\$100,000) is recommended to maintain the new Parcel Fabric GIS layer while a new Assessor Mapping Technician is hired and trained.
- 722000**      **Transportation & Travel** (\$5,000) is recommended reduced \$15,000.
- 770100**      **Intrafund Transfer** (\$0) reduced 104,000.