

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHERIFF- TREE
 MORTALITY (04053)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

| | <u>ACTUAL 2017-18</u> | <u>BOARD APPROVED 2018-19</u> | <u>DEPARTMENT REQUEST 2019-20</u> | <u>CAO RECOMMENDED 2019-20</u> |
|---|---------------------------|---------------------------------------|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 652700 State Disaster Relief | 0 | 3,835,945 | 2,255,700 | 2,255,700 |
| 654000 State Other | 0 | 573,511 | 0 | |
| TOTAL INTERGOVERNMENTAL REVENUE | 0 | 4,409,456 | 2,255,700 | 2,255,700 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>0</u> | <u>4,409,456</u> | <u>2,255,700</u> | <u>2,255,700</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710103 Temporary Salaries | 6,989 | 81,900 | 81,900 | 81,900 |
| 710105 Overtime | -311 | 0 | 0 | 0 |
| 710200 Retirement | -558 | 0 | 0 | 0 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 6,119 | 81,900 | 81,900 | 81,900 |
| SERVICES & SUPPLIES | | | | |
| 721400 Professional and Specialized Services | 269,685 | 4,891,481 | 2,737,725 | 2,737,725 |
| TOTAL SERVICES & SUPPLIES | 269,685 | 4,891,481 | 2,737,725 | 2,737,725 |
| <u>TOTAL EXPENDITURES</u> | <u>275,804</u> | <u>4,973,381</u> | <u>2,819,625</u> | <u>2,819,625</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>275,804</u> | <u>563,925</u> | <u>563,925</u> | <u>563,925</u> |

SHERIFF- TREE MORTALITY

COMMENTS

This budget was established in Fiscal Year 2016-17 to implement a tree removal plan. Governor Brown granted Counties with California Disaster Assistance Act (CDAA) funding to address Tree Mortality. The County applied for and was granted funding for tree removal that will be performed by professionals.

ESTIMATED REVENUES

652700 ST – DISASTER RELIEF (\$2,255,700) is recommended based on the projected reimbursements from the California Office of Emergency Services for tree mortality operations.

COUNTY GENERAL FUND (\$563,925) is recommended as the required 25% County match.

SALARIES & EMPLOYEE BENEFITS

710103 Temporary Salaries (\$81,900) is recommended established to pay for tree removal services.

SERVICES & SUPPLIES

721400 Professional and Specialized Services (\$2,737,725) is recommended established to pay for tree removal services.