

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

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

	BOARD APPROVED <u>2019-20</u>	PROJECTED ACTUAL <u>2019-20</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652700 State Disaster Relief (Prior Year Claims)	0	0	1,745,600	1,745,600
652700 State Disaster Relief	2,255,700	2,612,995	457,492	457,492
TOTAL INTERGOVERNMENTAL REVENUE	2,255,700	2,612,995	2,203,092	2,203,092
<u>TOTAL ESTIMATED REVENUES</u>	<u>2,255,700</u>	<u>2,612,995</u>	<u>2,203,092</u>	<u>2,203,092</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710103 Temporary Salaries	81,900	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	81,900	0	0	0
SERVICES & SUPPLIES				
721400 Professional and Specialized Services	2,737,725	3,679,292	557,492	557,492
TOTAL SERVICES & SUPPLIES	2,737,725	3,679,292	557,492	557,492
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	0	0	239,639	239,639
TOTAL INTRAFUND TRANSFERS	0	0	239,639	239,639
<u>TOTAL EXPENDITURES</u>	<u>2,819,625</u>	<u>3,679,292</u>	<u>797,131</u>	<u>797,131</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>563,925</u>	<u>1,066,297</u>	<u>(1,405,961)</u>	<u>(1,405,961)</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** (\$2,203,092) is recommended based on the projected reimbursements from the California Office of Emergency Services for tree mortality operations.

SALARIES & EMPLOYEE BENEFITS

710103 **Temporary Salaries** (\$0) is recommended.

SERVICES & SUPPLIES

721400 **Professional and Specialized Services** (\$557,492) is recommended established to pay for tree removal services.

770100 **Intrafund Transfer** (\$239,639) is recommended for reimbursement to the Sheriff/Coroner budget for staff time.