

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

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

	<u>ACTUAL</u> <u>2019-20</u>	<u>BOARD</u> <u>APPROVED</u> <u>2019-20</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2021-22</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
652700 State Disaster Relief (Prior Year Claims)	0	1,745,600	0	0
652700 State Disaster Relief	2,612,995	457,492	457,492	457,492
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>2,612,995</b>	<b>2,203,092</b>	<b>457,492</b>	<b>457,492</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>2,612,995</u></b>	<b><u>2,203,092</u></b>	<b><u>457,492</u></b>	<b><u>457,492</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721400 Professional and Specialized Services	3,679,293	557,492	457,492	457,492
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,679,293</b>	<b>557,492</b>	<b>457,492</b>	<b>457,492</b>
INTRAFUND TRANSFERS				
770100 Intrafund Transfer	0	239,639	0	0
<b>TOTAL INTRAFUND TRANSFERS</b>	<b>0</b>	<b>239,639</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>3,679,293</u></b>	<b><u>797,131</u></b>	<b><u>457,492</u></b>	<b><u>457,492</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,066,297</u></b>	<b><u>(1,405,961)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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** (\$457,492) is recommended based on the projected reimbursements from the California Office of Emergency Services for tree mortality operations.

### SERVICES & SUPPLIES

**721400**      **Professional and Specialized Services** (\$457,492) is recommended established to pay for tree removal services.