

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

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652700 State Disaster Relief	0	1,000,000	774,436	774,436
TOTAL INTERGOVERNMENTAL REVENUE	0	1,000,000	774,436	774,436
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>1,000,000</u>	<u>774,436</u>	<u>774,436</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721400 Professional and Specialized Services	175,564	1,000,000	774,436	774,436
TOTAL SERVICES & SUPPLIES	175,564	1,000,000	774,436	774,436
<u>TOTAL EXPENDITURES</u>	<u>175,564</u>	<u>1,000,000</u>	<u>774,436</u>	<u>774,436</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>175,564</u>	<u>0</u>	<u>0</u>	<u>0</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** (\$774,436) 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** (\$774,436) is recommended established to pay for tree removal services.