

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **WATER AND  
NATURAL RESOURCES (05950)**  
 Function: **Public Protection**  
 Activity: **Development and Implementation**  
 Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	0	0	136,581	136,581
710200 Retirement	0	0	54,869	54,869
710300 Health Insurance	0	0	11,937	11,937
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>203,387</b>	<b>203,387</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	0	0	1,800	1,800
721100 Memberships	0	0	500	500
721300 Office Expense	0	0	850	850
721400 Professional & Specialized Services	0	0	510,000	510,000
721900 Special Departmental Expense	0	0	500	500
722000 Transportation & Travel	0	0	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>518,650</b>	<b>518,650</b>
<b>TOTAL - WATER AND NATURAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>722,037</b>	<b>722,037</b>

## WATER AND NATURAL RESOURCES

### COMMENTS

On May 3, 2016, the Board of Supervisors established the Department of Water and Natural Resources. The Department of Water and Natural Resources is primarily responsible for developing and implementing County policy and activities regarding surface water, ground water and watershed management and for acting as the County's facilitator and collaborator with various committees, organizations and stakeholders regarding water and natural resources issues. The Department of Water and Natural Resources is organized, managed, directed, and overseen by the Office of Development Services.

### REVENUE

	<b>Actual <u>2014-15</u></b>	<b>Estimated <u>2015-16</u></b>	<b>Projected <u>2016-17</u></b>
ST – Water Grant	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000

### STAFFING

	<b>2015-16 <u>Authorized</u></b>	<b>2016-17 <u>Recommended</u></b>
<b><u>Permanent</u></b>		
Director*	0	1
Total Permanent	0	1

\***Note:** The Director of Water and Natural Resources position was approved by the Board of Supervisors on May 3, 2016.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$136,581) are recommended based on the cost of recommended staffing.
- 710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** is based on the employer's share of health insurance premiums.

## WATER AND NATURAL RESOURCES

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$1,800) is recommended based on the projected cost of communications of this Department.
- 721100**      **Memberships** (\$500) is recommended to fund membership requirements needed for Department personnel.
- 721300**      **Office Expense** (\$850) is recommended to provide for general office supplies.
- 721400**      **Professional & Specialized Expense** (\$510,000) is recommended for special studies (\$10,000), and to fund activities of the Groundwater Sustainability program (\$500,000) which will be fully reimbursed by grant funds.
- 721900**      **Special Departmental Expense** (\$500) is recommended for public meeting supplies.
- 722000**      **Transportation & Travel** (\$5,000) is recommended to provide funds for out-of-County travel and training for the Department.