

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710103 Temporary Salaries	0	81,900	81,900	81,900
TOTAL SALARIES & EMPLOYEE BENEFITS	0	81,900	81,900	81,900
SERVICES & SUPPLIES				
721400 Professional and Specialized Services	0	2,173,800	2,173,800	2,173,800
TOTAL SERVICES & SUPPLIES	0	2,173,800	2,173,800	2,173,800
TOTAL - SHERIFF- TREE MORTALITY	0	2,255,700	2,255,700	2,255,700

SHERIFF- TREE MORTALITY

COMMENTS This budget was established in FY 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. The funding will expire on June 30, 2018, and there is a 25% cash match for this grant award.

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
ST – Disaster Relief	0	0	\$1,691,775
General Fund Expense	0	0	<u>563,925</u>
Total Funding	0	0	\$2,255,700

SALARIES & EMPLOYEE BENEFITS

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

SERVICES & SUPPLIES

721400 **Professional and Specialized Services** (\$2,173,800) is recommended established for tree removal services.