

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

Department: **WATER AND  
NATURAL RESOURCES (05950)**  
Function: **Public Protection**  
Activity: **Development and Implementation**  
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>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	136,581	136,581	144,605	144,605
710200 Retirement	54,869	54,869	47,325	47,325
710300 Health Insurance	11,937	11,937	10,860	10,860
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>203,387</b>	<b>203,387</b>	<b>202,790</b>	<b>202,790</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications		1,800	1,800	1,800
721100 Memberships		500	500	500
721300 Office Expense		850	850	850
721400 Professional & Specialized Services		510,000	440,730	440,730
721900 Special Departmental Expense		500	500	500
722000 Transportation & Travel		5,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>518,650</b>	<b>449,380</b>	<b>449,380</b>
<b>TOTAL - WATER AND NATURAL RESOURCES</b>	<b>203,387</b>	<b>722,037</b>	<b>652,170</b>	<b>652,170</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>2015-16</u></b>	<b>Estimated <u>2016-17</u></b>	<b>Projected <u>2017-18</u></b>
ST – Water Grant	\$0	\$69,270	\$430,730
Total	\$0	\$69,270	\$430,730

### STAFFING

	<b>2016-17 <u>Authorized</u></b>	<b>2017-18 <u>Recommended</u></b>
<b><u>Permanent</u></b>		
Director*	1	1
Total Permanent	1	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** (\$144,605) 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 unchanged based on the projected cost of communications of this Department.
- 721100**      **Memberships** (\$500) is recommended unchanged to fund membership requirements needed for Department personnel.
- 721300**      **Office Expense** (\$850) is recommended unchanged to provide for general office supplies.
- 721400**      **Professional & Specialized Expense** (\$440,730) is recommended for special studies (\$10,000), and to fund activities of the Groundwater Sustainability program (\$430,730), which will be fully reimbursed by grant funds.
- 721900**      **Special Departmental Expense** (\$500) is recommended unchanged to fund public meeting supplies.
- 722000**      **Transportation & Travel** (\$5,000) is recommended unchanged to provide funds for out-of-County travel and training for the Department.