

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652700 State Disaster Relief	0	1,691,775	3,835,945	3,835,945
654000 State Other	0	0	573,511	573,511
TOTAL INTERGOVERNMENTAL REVENUE	0	1,691,775	4,409,456	4,409,456
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>1,691,775</u>	<u>4,409,456</u>	<u>4,409,456</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710103 Temporary Salaries	6,505	81,900	81,900	81,900
710200 Retirement	481	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	6,986	81,900	81,900	81,900
SERVICES & SUPPLIES				
721400 Professional and Specialized Services	0	2,173,800	4,891,481	4,891,481
TOTAL SERVICES & SUPPLIES	0	2,173,800	4,891,481	4,891,481
<u>TOTAL EXPENDITURES</u>	<u>6,986</u>	<u>2,255,700</u>	<u>4,973,381</u>	<u>4,973,381</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>6,986</u>	<u>563,925</u>	<u>563,925</u>	<u>563,925</u>

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.

ESTIMATED REVENUES

- 652700** **ST – DISASTER RELIEF** (\$3,835,945) is recommended based on the projected reimbursements from the California Office of Emergency Services for tree mortality operations.
- 654000** **ST – Other** (\$573,511) is recommended based on the available funding received through a CAL FIRE grant. These grant funds qualify as match for the State Disaster Relief funds and supplements the County's General Fund contribution of \$563,925 for tree mortality services.

SALARIES & EMPLOYEE BENEFITS

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

SERVICES & SUPPLIES

- 721400** **Professional and Specialized Services** (\$4,891,481) is recommended established for tree removal services.