

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2025-26**

Department: COUNTY GSAs (Drought)
(05951)
Function: Public Protection
Activity: Development and Implementation
Fund: General

	<u>ACTUAL 2023-24</u>	<u>BOARD APPROVED 2024-25</u>	<u>DEPARTMENT REQUEST 2025-26</u>	<u>CAO RECOMMENDED 2025-26</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES & PERMITS				
620700 Other License & Permits	172	500	0	0
620704 Environmental Health Permits	17,743	35,000	25,000	25,000
654535 ST-Grant		125,000	90,000	90,000
TOTAL LICENSES & PERMITS	17,915	160,500	115,000	115,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>17,915</u>	<u>160,500</u>	<u>115,000</u>	<u>115,000</u>
<u>ESTIMATED EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721300 Office Supplies	0	0	200	200
721400 Professional & Specialized Services	1,370	136,000	120,000	120,000
TOTAL SERVICES & SUPPLIES	1,370	136,000	120,000	120,000
OTHER EXPENSES				
731400 Interfund Expense	0	80,000	50,000	50,000
750100 Operating Transfers Out	16,545	10,000	0	0
TOTAL OTHER EXPENSES	16,545	90,000	50,000	50,000
<u>TOTAL EXPENDITURES</u>	<u>17,915</u>	<u>226,000</u>	<u>170,000</u>	<u>170,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>65,500</u>	<u>55,000</u>	<u>55,000</u>

DROUGHT

COMMENTS

Senate Bill 552 requires counties in the state of California to develop and implement a Drought and Water Shortage Risk Analysis and Response Plan and establish a drought taskforce or alternative. The Water and Natural Resources (WNR) Department decided to create the Madera County Drought Workgroup as an alternative. The SB 552 Drought and Water Shortage Risk Analysis and Response Plan was adopted by the Board of Supervisors on November 12, 2024 (Resolution No. 2024-133). The WNR Department has received state grant funding for drought work, but additional funding is needed to comply with state requirements for drought response.

EXPECTED REVENUES

- 620700** **Other License & Permits** (\$0) is recommended for the WNR Department's projected portion of permit fees.
- 620704** **Environmental Health Permits** (\$25,000) is recommended to increase for the WNR Department's projected portion of permit fees and will be utilized for the implementation of the "Drought and Water Shortage Risk Analysis and Response Plan" required by Senate Bill 552.
- 654535** **ST – Grant** (\$90,000) is recommended for revenue received from the County Drought Resilience Assistance Program State grant.
- 680200** **Operating Transfers In** (\$0) is recommended unchanged as no operating transfers in are expected for this fiscal year.

SERVICES & SUPPLIES

- 721300** **Office Expense** (\$200) is recommended for general office supplies.
- 721400** **Professional & Specialized Expense** (\$120,000) is recommended to decrease to pay the costs related to the implementation of the SB 552 Drought and Water Shortage Risk Analysis and Response Plan.
- 721500** **Publication & Legal Notices** (\$0) is recommended unchanged as no publication and legal notices are expected for this fiscal year.
- 731400** **Interfund Expenses** (\$50,000) is recommended to transfer funds to pay for the County GSAs staff time in Drought.

SERVICES & SUPPLIES (continued)

750000 **Operating Transfers Out** (\$0) is recommended to pay back the Flood Control Agency for a portion of repayment of interfund revenue to cover the cost of developing the Drought and Water Shortage Risk Analysis and Response Plan.