

## Federal Forest Reserves

### DESCRIPTION OF MAJOR SERVICES

In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. Pursuant to Public Law No. 106-393, enacted on October 30, 2000, counties could elect to remain under the 25% Payment Method with fluctuating funding levels or change to the Full Payment Method, that requires these revenues to fund either Title II or Title III projects under the Act. The County elected the Full Payment Method. Title II project funds may be used for the purpose of making additional investments in, and creating additional employment opportunities through projects that improve the maintenance of existing infrastructure, implementing stewardship objectives that enhance forest ecosystems, and restoring and improving land health and water quality. Authorized uses for Title III projects include search, rescue, and emergency services; community service work camps, easement purchases; forest-related educational opportunities; fire prevention and county planning; and community forestry. The State Controller's Office distributes funds to each eligible county according to the agreed upon formula and the counties' election of fund distribution.

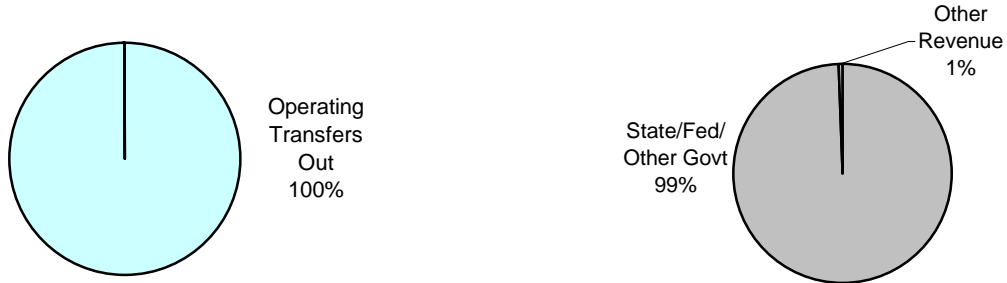
Title III funding is utilized by County Fire Department to develop fire prevention and community forestry projects that are necessary for the protection of people and property.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

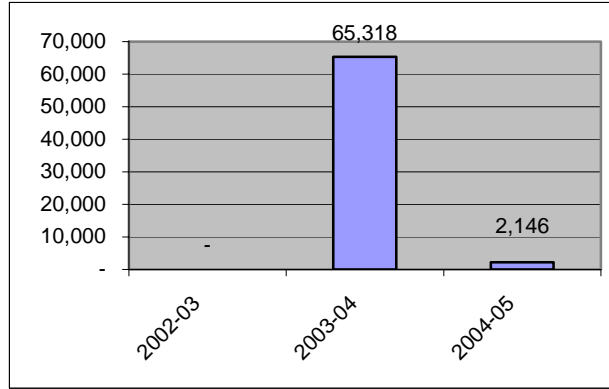
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Requirements	-	130,368	130,317	67,546
Departmental Revenue	65,318	65,050	67,145	65,400
Fund Balance		65,318		2,146

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART





**GROUP: Administrative/Executive**  
**DEPARTMENT: County Administrative Office**  
**FUND: Federal Forest Reserves**

**BUDGET UNIT: SFB CAO**  
**FUNCTION: Public Protection**  
**ACTIVITY: Other Protection**

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Operating Transfers Out	130,317	130,368	130,368	(62,822)	67,546
Total Requirements	130,317	130,368	130,368	(62,822)	67,546
<b>Departmental Revenue</b>					
Use of Money and Prop	1,775	50	50	350	400
State, Fed or Gov't Aid	65,370	65,000	65,000	-	65,000
Total Revenue	67,145	65,050	65,050	350	65,400
Fund Balance		65,318	65,318	(63,172)	2,146

**DEPARTMENT: County Administrative Office**  
**FUND: Federal Forest Reserves**  
**BUDGET UNIT: SFB CAO**

**SCHEDULE A**

**MAJOR CHANGES TO THE BUDGET**

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	130,368	65,050	65,318
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	130,368	65,050	65,318
<b>Board Approved Changes to Base Budget</b>	-	(62,822)	350	(63,172)
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	67,546	65,400	2,146



DEPARTMENT: County Administrative Office  
 FUND: Federal Forest Reserves  
 BUDGET UNIT: SFB CAO

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Title III-Adjustment to Operating Transfer Outs To adjust for 2002-03 Fund Balance appropriation of \$65,318 included in 2003-04 budget. Budgeted appropriations for 2003-04 included fund balance from 2002-03 and projected expenditures for 2003-04 based on anticipated revenue to be received in 2003-04.	-	(62,822)	-	(62,822)
2. Increase in Interest Revenue Anticipated revenue increase in 2004-05.	-	-	350	(350)
<b>Total</b>	-	(62,822)	350	(63,172)

