

# BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
<b>Service Programs</b>							
O&C Title III	75,793	132,275	76,764	17,305	17,305	102,956	102,956
Total Expenditures	75,793	132,275	76,764	17,305	17,305	102,956	102,956
<b>Funding Sources</b>							
Departmental Revenue	10,574	11,689	2,500	2,000	2,000	5,000	5,000
Beginning Balance	293,484	228,264	74,264	15,305	15,305	97,956	97,956
Total Resources	304,058	239,953	76,764	17,305	17,305	102,956	102,956

**Purpose Statement:**

This fund houses non-discretionary Title III revenues (and interest earnings) received from the federal government as a result of the Secure Rural Schools and Community Self Determination Act (PL 106-393) of 2000. This program, also known as the Timber Safety Net, directed funds to states and counties for which revenue from the sale of timber harvests on federal lands had diminished as a result of the Endangered Species Act and other federal regulations. The program ended in 2006 and the one-year extension has expired. Congress has not appropriated any new funds.

**Service Program Description:**

1. **O&C Title III:** Accounts for the receipt and expenditure of the non-discretionary Title III federal Timber Safety Net revenues. Title III expenditures are limited to the following types of local forestry projects: 1) search, rescue and emergency services; 2) community service work camps; 3) easement purchases; 4) forestry-related educational opportunities; 5) fire prevention and county planning; and 6) community forestry.

**County Administrator's Analysis:**

NOTE: This budget is prepared directly by the Administrative Office; therefore a separate analysis of the department's requested budget is not included.

**Highlights of Administrator's Proposed Budget:**

The requested budget totals \$17,305, all of which are commitments from the 2007-2008 fiscal year which will be carried forward. With no further payments to Title III expected, it is estimated that the total revenues will be the interest earnings of approximately \$2,000.