

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **SHERIFF-OFF HWY VEH  
ENFRC GRANT (04066)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
CA OHMVR Grant**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654064 State-Off Hwy Vehicle	39,303	165,000	225,000	225,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>39,303</b>	<b>165,000</b>	<b>225,000</b>	<b>225,000</b>
MISCELLANEOUS REVENUE				
673903 Misc Reimbursement & Refunds	541	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>39,844</u></b>	<b><u>165,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	59,000	35,000	35,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>59,000</b>	<b>35,000</b>	<b>35,000</b>
SERVICES & SUPPLIES				
720800 Maintenance - Equipment	438	0	0	0
721900 Special Departmental Expense	4,500	36,000	80,000	80,000
722000 Transportation & Travel	601	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,539</b>	<b>46,000</b>	<b>90,000</b>	<b>90,000</b>
FIXED ASSETS				
740300 Equipment	67,068	60,000	100,000	100,000
<b>TOTAL FIXED ASSETS</b>	<b>67,068</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>72,607</u></b>	<b><u>165,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>32,763</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF – OFF HWY VEHICLE ENFRC GRANT

### COMMENTS

This budget provides appropriations for the Sheriff's Off-Highway Vehicle (OHV) Enforcement Grant under Org Key 04066. The work is supported by a grant from the California State Parks, Off-Highway Motor Vehicle Recreation (OHMVR) program. The purpose of the funding is to provide safety services to OHV enthusiasts. The funds also support enforcement of laws regulating the operation of OHVs. The OHMVR program also funds the purchase of vehicles and equipment, allowing the Department to sustain the OHV safety effort. The OHMVR program will pay for fixed overtime costs on a reimbursement basis. The OHMVR grant requires a 25% match.

### ESTIMATED REVENUES

**654064**      ST-OFF-HWY VEH-EQPT (\$225,000) is recommended based on available grant funding projected.

### SALARIES & EMPLOYEE BENEFITS

**710105**      Overtime (\$35,000) is recommended unchanged to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

### SERVICES & SUPPLIES

**721900**      Special Departmental Expense (\$80,000) is recommended unchanged for repairs, vehicle parts, safety gear, and other special program items.

**722000**      Transportation & Travel (\$10,000) is recommended unchanged to provide training for new OHV riders and for travel costs to OHMVR meetings/Training.

### FIXED ASSETS

**740300**      Equipment (\$100,000) is recommended for the purchase of a Pick-up Truck to assist with OHV enforcement. This purchase is offset with grant funds.