

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654064 State-Off Hwy Vehicle	225,000	225,000	200,000	200,000
TOTAL INTERGOVERNMENTAL REVENUE	225,000	225,000	200,000	200,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>225,000</u>	<u>225,000</u>	<u>200,000</u>	<u>200,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	35,000	35,000	77,600	77,600
TOTAL SALARIES & EMPLOYEE BENEFITS	35,000	35,000	77,600	77,600
SERVICES & SUPPLIES				
721900 Special Departmental Expense	80,000	80,000	5,400	5,400
722000 Transportation & Travel	10,000	10,000	7,000	7,000
TOTAL SERVICES & SUPPLIES	90,000	90,000	12,400	12,400
FIXED ASSETS				
740300 Equipment	100,000	100,000	110,000	110,000
TOTAL FIXED ASSETS	100,000	100,000	110,000	110,000
<u>TOTAL EXPENDITURES</u>	<u>225,000</u>	<u>225,000</u>	<u>200,000</u>	<u>200,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 (\$200,000) is recommended based on available grant funding projected.

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$77,600) is recommended to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

SERVICES & SUPPLIES

721900 Special Departmental Expense (\$5,400) is recommended for repairs, vehicle parts, safety gear, and other special program items.

722000 Transportation & Travel (\$7,000) is recommended to provide training for new OHV riders and for travel costs to OHMVR meetings/Training.

FIXED ASSETS

740300 Equipment (\$110,000) is recommended for the purchase of a UTV, a UTV trailer, and a Pick-up Truck to assist with OHV enforcement. This purchase is offset with grant funds.