

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

Department: SHERIFF- RIVERSTONE DEVELOPMEN
 (04051)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	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>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	0	0	139,951	139,951
TOTAL OPERATING TRANSFERS IN	0	0	139,951	139,951
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>139,951</u>	<u>139,951</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	0	86,575	86,575
710105 Overtime	0	0	5,000	5,000
710106 Stand-by Pay	0	0	1,000	1,000
710107 Premium Pay	0	0	1,000	1,000
710110 Uniform Allowance	0	0	900	900
710200 Retirement	0	0	24,075	24,075
710300 Health Insurance	0	0	23,401	23,401
710400 Workers' Compensation Insurance	0	0	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	142,951	142,951
SERVICES & SUPPLIES				
720600 Insurance	0	0	25	25
722016 Reimburse Day Meals	0	0	100	100
TOTAL SERVICES & SUPPLIES	0	0	125	125
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>143,076</u>	<u>143,076</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>3,125</u>	<u>3,125</u>

SHERIFF – RIVERSTONE DEVELOPMENT

COMMENTS

This budget was developed mid-year FY 2019-2020 and funds a Deputy Sheriff. This Deputy will provide law enforcement services at Riverstone Development, a new subdivision at the corner of HWY 41 and Avenue 12 per the development agreement on file with the Clerk of the Board of Supervisors.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$139,951) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$86,575) are recommended unchanged based on the cost of recommended staffing.

710105 **Overtime** (\$5,000) is recommended unchanged based on anticipated expenditures.

710106 **Stand-By Pay** (\$1,000) is recommended unchanged based on anticipated expenditures.

710107 **Premium Pay** (\$1,000) is recommended unchanged based on anticipated expenditures.

710110 **Uniform Allowance** (\$900) is recommended unchanged for uniform expense for safety employees.

710200 **Retirement** (\$24,075) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$23,401) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,000) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720600 **Insurance** (\$25) reflects the Department's contribution to the County's Self-Insured Liability Program.

722016 **Reimburse Day Meals** (\$100) is recommended for reimbursement of travel expenses.

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

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 (04051)
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff Basic P.O.S.T. or	-	-	-	-	-	-	
3412	Deputy Sheriff Intermediate P.O.S.T.	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: