

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22**

Department: **SHERIFF-OCJP NET  
PROJECT (04090)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
Asset Forfeiture Trust**

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
MISCELLANEOUS REVENUE				
673400 Misc Rev - TR Funds	68,922	89,000	189,000	189,000
673300 Contributions & Donations	0	0	60,000	60,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>68,922</b>	<b>89,000</b>	<b>249,000</b>	<b>249,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>68,922</u></b>	<b><u>89,000</u></b>	<b><u>249,000</u></b>	<b><u>249,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
720300 Communications	7,615	8,000	8,000	8,000
720500 Household Expenses	2,684	2,000	2,000	2,000
720800 Maintenance - Equipment	5,310	6,000	6,000	6,000
721300 Office Expense	2,547	5,000	5,000	5,000
721400 Professional & Specialized Services	0	10,000	10,000	10,000
721600 Rents & Leases - Equipment	7,686	25,000	0	0
721900 Special Departmental Expense	21,506	10,000	10,000	10,000
722000 Transportation & Travel	8,492	23,000	23,000	23,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>55,840</b>	<b>89,000</b>	<b>64,000</b>	<b>64,000</b>
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	25,000	25,000
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
FIXED ASSETS				
740300 Equipment/Furniture	0	0	160,000	160,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>

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	<u>ACTUAL</u> <u>2019-20</u>	<u>BOARD</u> <u>APPROVED</u> <u>2020-21</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2021-22</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2021-22</u>
<u>TOTAL EXPENDITURES</u>	<u>55,840</u>	<u>89,000</u>	<u>249,000</u>	<u>249,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(13,082)</u>	<u>0</u>	<u>0</u>	<u>0</u>

## SHERIFF - OCJP NET PROJECT

### COMMENTS

On November 26, 1991, the Board of Supervisors established the Sheriff-OCJP NET Project under Org Key 04090. This budget unit is funded by asset forfeiture funds and provides revenue to support ongoing operational costs of the Narcotics Enforcement Team (NET). Trust Fund #6166 and #6167 are the revenue source for this program.

### ESTIMATED REVENUES

**673410**      Misc Revenue – TR Funds (\$189,000) is recommended unchanged from the current fiscal year and represents available funding from the asset forfeiture funds.

**673300**      Misc Revenue Contributions & Donations (\$60,000) is recommended from the Madera County Sheriff's Foundation.

### SERVICES & SUPPLIES

**720300**      Communications (\$8,000) is recommended unchanged for NET communication expenses.

**720500**      Household Expenses (\$2,000) is recommended unchanged based on current fiscal year expenditures.

**720800**      Maintenance - Equipment (\$6,000) is recommended unchanged to provide for maintenance of radio, listening devices, and office equipment.

**721300**      Office Expense (\$5,000) is recommended unchanged for general office supplies.

**721400**      Professional & Specialized Services (\$10,000) is recommended unchanged to provide for title searches, appraisals, and subpoenas, and funding to reimburse the State for a portion of the Agent-in-Charge.

**721900**      Special Departmental Expense (\$10,000) is recommended unchanged to provide special tools, equipment, and supplies. Funding in this account may be used for drug "buy money."

**722000**      Transportation & Travel (\$23,000) is recommended unchanged to provide for technical training for new investigators.

## SHERIFF - OCJP NET PROJECT

### OTHER CHARGES

**730330**      **Rents & Leases – Equipment** (\$25,000) is recommended unchanged to pay copier lease expenses. The account also provides funds for lease of radio repeaters and other small equipment.

### FIXED ASSETS

**740300**      **Equipment** (\$160,000) is recommended to purchase a camera for the aircraft to use for aerial surveillance.