

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

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

	<u>ACTUAL</u> 2019-20	<u>BOARD</u> <u>APPROVED</u> 2020-21	<u>DEPARTMENT</u> <u>REQUEST</u> 2021-22	<u>CAO</u> <u>RECOMMENDED</u> 2021-22
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654064 State-Off Hwy Vehicle	50,437	200,000	300,000	300,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>50,437</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>50,437</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	77,600	100,000	100,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>77,600</b>	<b>100,000</b>	<b>100,000</b>
SERVICES & SUPPLIES				
720800 Maintenance - Equipment	251	0	5,000	5,000
721900 Special Departmental Expense	3,301	5,400	75,000	75,000
722000 Transportation & Travel	1,219	7,000	20,000	20,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,770</b>	<b>12,400</b>	<b>100,000</b>	<b>100,000</b>
FIXED ASSETS				
740300 Equipment	5,810	110,000	100,000	100,000
<b>TOTAL FIXED ASSETS</b>	<b>5,810</b>	<b>110,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>10,580</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(39,857)</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 (\$300,000) is recommended based on available grant funding projected.

### SALARIES & EMPLOYEE BENEFITS

**710105**      Overtime (\$100,000) is recommended to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

### SERVICES & SUPPLIES

**720800**      Maintenance of Equipment (\$5,000) is recommended for the maintenance of OHV equipment purchased with OHV funds.

**721900**      Special Departmental Expense (\$75,000) is recommended for repairs, vehicle parts, safety gear, and other special program items.

**722000**      Transportation & Travel (\$20,000) is recommended to provide training for new OHV riders and for travel costs to OHMVR meetings/Training.

### FIXED ASSETS

**740300**      Equipment (\$100,000) is recommended for this Fiscal Year.