

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

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

	<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>				
OPERATING TRANSFERS IN				
661500 Law Enforcement Services	0	139,951	227,155	227,155
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>0</b>	<b>139,951</b>	<b>227,155</b>	<b>227,155</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>139,951</u></b>	<b><u>227,155</u></b>	<b><u>227,155</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	86,575	121,664	121,664
710105 Overtime	0	5,000	10,000	10,000
710106 Stand-by Pay	0	1,000	2,000	2,000
710107 Premium Pay	0	1,000	2,000	2,000
710110 Uniform Allowance	0	900	1,800	1,800
710200 Retirement	0	24,075	60,454	60,454
710300 Health Insurance	0	23,401	28,112	28,112
710400 Workers' Compensation Insurance	0	1,000	1,000	1,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>142,951</b>	<b>227,030</b>	<b>227,030</b>
SERVICES & SUPPLIES				
720600 Insurance	0	25	25	25
721900 Special Departmental Expense	3,931	0	0	0
722016 Reimburse Day Meals	0	100	100	100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>3,931</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>3,931</u></b>	<b><u>143,076</u></b>	<b><u>227,155</u></b>	<b><u>227,155</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>3,931</u></b>	<b><u>3,125</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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

**661500**      **Law Enforcement Services** (\$227,155) is recommended unchanged and is based on the projected available realignment funding from the law enforcement services subaccount.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$121,664) are recommended increased \$60,832 based on the cost of recommended staffing. Pursuant to our Contract, we have added an additional Deputy Sheriff position to this ORG.

**710105**      **Overtime** (\$10,000) is recommended unchanged based on anticipated expenditures.

**710106**      **Stand-By Pay** (\$2,000) is recommended unchanged based on anticipated expenditures.

**710107**      **Premium Pay** (\$2,000) is recommended unchanged based on anticipated expenditures.

**710110**      **Uniform Allowance** (\$1,800) is recommended unchanged for uniform expense for safety employees.

**710200**      **Retirement** (\$60,454) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$28,112) 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 2021-22

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 (04051)  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21</u> <u>Authorized</u> <u>Positions</u>		<u>2021-22</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	-	2.0	-	1.0	-	A
<b>TOTAL</b>		<u>1.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	

**NOTES:**

A One (1) FTE Deputy Sheriff is being added for FY 2021-22 pursuant to the contract with the Riverstone Development