

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

Department: SHERIFF- (04048)  
 TOBACCO FUNDS  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 ST Tobacco Grant

	<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>				
INTERGOVERNMENTAL REVENUE				
654535 ST- Other	125,268	105,000	105,000	105,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>125,268</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>125,268</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	69,073	70,651	73,809	73,809
710105 Overtime	3,923	1,000	1,000	1,000
710110 Uniform Allowance	900	900	900	900
710200 Retirement	30,650	31,116	38,640	38,640
710300 Health Insurance	8,047	8,500	9,089	9,089
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>112,593</b>	<b>112,167</b>	<b>123,438</b>	<b>123,438</b>
SERVICES & SUPPLIES				
720300 Communications	1,224	650	650	650
721300 Office Expense	25,569	300	300	300
721900 Special Departmental Expense	27,925	500	500	500
722000 Transportation & Travel	0	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>54,718</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>
FIXED ASSETS				
740300 Equipment	45,300	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>212,611</u></b>	<b><u>114,117</u></b>	<b><u>125,388</u></b>	<b><u>125,388</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>87,344</u></b>	<b><u>9,117</u></b>	<b><u>20,388</u></b>	<b><u>20,388</u></b>

## SHERIFF – TOBACCO GRANT

### COMMENTS

This budget funds a School Resource Deputy and operating expenses through the State Department of Justice, Tobacco Grant Program. This budget, Org Key 04048, was created by the Board in Fiscal Year 2018-19. The original grant was for three years and expired on June 30, 2020. The grant was renewed for an additional three years with an expiration date of June 30, 2023. It continues to fund a School Resource Deputy for Yosemite Unified School District.

### ESTIMATED REVENUES

**654535**      St-Grant Revenue (\$105,000) is recommended based on the projected available funding from the grant.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$73,809) is recommended based on the cost of recommended staff.

**710105**      Overtime (\$1,000) is recommended to pay the cost of the School Resource Deputy working the program on an overtime basis.

**710110**      Uniform Allowance (\$900) is recommended to provide uniform expense payments to safety employees.

**710200**      Retirement (\$38,640) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$9,089) is based on the employer's share of health insurance premiums.

### SERVICES & SUPPLIES

**720300**      Communications (\$650) is recommended to pay for cell phone and iPad services for the School Resource Deputy.

**721300**      Office Expense (\$300) is recommended to pay for miscellaneous office supplies and equipment.

**721900**      Special Departmental Expense (\$500) is recommended to pay for swag, signage and special equipment.

**722000**      Transportation and Travel (\$500) is recommended to pay for travel and education expenses for the School Resource Deputy.

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

Department: SHERIFF-TOBACCO GRANT  
 (04048)  
 Function: Public Protection  
 Activity: School Resource  
 Fund: General  
 Tobacco Grant

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 Proposed Positions</u>		<u>Y-O-Y Changes 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.	<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	<b>TOTAL</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NOTES: