

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
661500 Law Enforcement Services	0	227,155	655,657	655,657
TOTAL OPERATING TRANSFERS IN	0	227,155	655,657	655,657
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>227,155</u>	<u>655,657</u>	<u>655,657</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	121,664	352,869	352,869
710105 Overtime	0	10,000	20,000	20,000
710106 Stand-by Pay	0	2,000	4,000	4,000
710107 Premium Pay	0	2,000	4,000	4,000
710110 Uniform Allowance	0	1,800	4,500	4,500
710200 Retirement	0	60,454	176,893	176,893
710300 Health Insurance	0	28,112	91,145	91,145
710400 Workers' Compensation Insurance	1,000	1,000	2,000	2,000
TOTAL SALARIES & EMPLOYEE BENEFITS	1,000	227,030	655,407	655,407
SERVICES & SUPPLIES				
720600 Insurance	25	25	50	50
721900 Special Departmental Expense	0	0	0	0
722016 Reimburse Day Meals	0	100	200	200
TOTAL SERVICES & SUPPLIES	25	125	250	250
<u>TOTAL EXPENDITURES</u>	<u>1,025</u>	<u>227,155</u>	<u>655,657</u>	<u>655,657</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,025</u>	<u>0</u>	<u>0</u>	<u>0</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

661500 Law Enforcement Services (\$655,657) is recommended unchanged and is based on the current agreement for law enforcement services.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$352,869) are recommended increased \$231,205 based on the cost of recommended staffing. Pursuant to our Contract, we have added three additional Deputy Sheriff position to this ORG.

710105 Overtime (\$20,000) is recommended increased \$10,000 based on anticipated expenditures.

710106 Stand-By Pay (\$4,000) is recommended increased \$2,000 based on anticipated expenditures.

710107 Premium Pay (\$4,000) is recommended increased \$2,000 based on anticipated expenditures.

710110 Uniform Allowance (\$4,500) is recommended increased \$2,700 for uniform expense for safety employees.

710200 Retirement (\$176,893) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$91,145) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$2,000) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720600 Insurance (\$50) reflects the Department's contribution to the County's Self-Insured Liability Program.

722016 Reimburse Day Meals (\$200) is recommended for reimbursement of travel expenses.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2022-23

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22</u> <u>Authorized</u> <u>Positions</u>		<u>2022-23</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.	2.0	-	5.0	-	3.0	-	A
TOTAL		<u>2.0</u>	<u>-</u>	<u>5.0</u>	<u>-</u>	<u>3.0</u>	<u>-</u>	

NOTES:

A Three (3) FTE Deputy Sheriff Basic or Deputy Sheriff Intermediate positions have been added pursuant to the contract established with Riverstone Development for law enforcement services