

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

Department: SHERIFF- TESORO VIEJO  
 DEVELOPMENT (04019)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General

	<u>ACTUAL</u> 2020-21	<u>BOARD</u> <u>APPROVED</u> 2021-22	<u>DEPARTMENT</u> <u>REQUEST</u> 2022-23	<u>CAO</u> <u>RECOMMENDED</u> 2022-23
<b><u>ESTIMATED REVENUES:</u></b>				
OPERATING TRANSFERS IN				
661500 Law Enforcement Services	0	0	269,413	269,413
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>269,413</b>	<b>269,413</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>269,413</u></b>	<b><u>269,413</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	0	141,148	141,148
710105 Overtime	0	0	10,000	10,000
710106 Stand-by Pay	0	0	4,000	4,000
710107 Premium Pay	0	0	4,000	4,000
710110 Uniform Allowance	0	0	1,800	1,800
710200 Retirement	0	0	70,757	70,757
710300 Health Insurance	0	0	36,458	36,458
710400 Workers' Compensation Insurance	0	0	1,000	1,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>269,163</b>	<b>269,163</b>
SERVICES & SUPPLIES				
720600 Insurance	0	0	50	50
721900 Special Departmental Expense	0	0	0	0
722016 Reimburse Day Meals	0	0	200	200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>269,413</u></b>	<b><u>269,413</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF – TESORO VIEJO DEVELOPMENT

### COMMENTS

This budget was developed mid-year FY 2021-22 and funds two Deputy Sheriffs. These Deputies will provide law enforcement services at Tesoro Viejo Development, a new subdivision at the corner of HWY 41 and Avenue 15 per the development agreement on file with the Clerk of the Board of Supervisors.

### ESTIMATED REVENUES

**661500**      Law Enforcement Services (\$269,413) is recommended and is based on the current agreement for law enforcement services.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$141,148) are recommended based on the cost of recommended staffing.

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

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

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

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

**710200**      Retirement (\$70,757) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      Health Insurance (\$36,458) 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 (\$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-TESORO VIEJO DEVELOPMENT  
 (04019)  
 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	-	2.0	-	A
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	

**NOTES:**

- A Two (2) FTE Deputy Sheriff Basic or Deputy Sheriff Intermediate are proposed and will be funded through the agreement with the housing development for Tesoro Viejo based on the current number of houses within the development