

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

Department: SHERIFF-EMERG  
 OPERATIONS (04041)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	1,659,040	600,000	600,000	600,000
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>	<b>1,659,040</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
MISCELLANEOUS REVENUE				
673903 Miscellaneous Reimbursement & Refunds	689	0	0	0
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>1,659,729</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	62,581	250,000	250,000	250,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>62,581</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
SERVICES & SUPPLIES				
721300 Office Expense	996	0	0	0
721900 Special Departmental Expense	506,101	190,000	190,000	190,000
722000 Transportation/Travel	891			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>507,988</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
FIXED ASSETS				
740300 Equipment	513,612	160,000	160,000	160,000
<b>TOTAL FIXED ASSETS</b>	<b>513,612</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,084,181</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(575,548)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF- EMERGENCY OPERATIONS

### COMMENTS

The Sheriff-Coroner is the Director of Emergency Operations for Madera County. The Director assures that all significant events are managed using standards established under the Incident Command System. In Fiscal Year 2015-16, the Board established appropriations under budget organization 04041 for significant events that resulted in unexpected expenses not funded under the Department's normal operating accounts. Appropriations in the accounts of the Emergency Operations budget are available for unique and expanding events. All appropriations are funded by previously received reimbursements under the Stafford Act or the California Disaster Assistance Act. The reimbursements are already on-hand. Purchases and expenses in this budget are controlled here to allow accurate recovery under Federal/State programs.

### ESTIMATED REVENUES

**657000**      Federal Other (\$600,000) is recommended based on the projected reimbursements from the California Disaster Assistance Act.

### SALARIES & EMPLOYEE BENEFITS

**710105**      Overtime (\$250,000) is recommended established to pay for county personnel that have responded to significant emergency events.

### SERVICES & SUPPLIES

**721900**      Special Departmental Expense (\$190,000) is recommended for purchases in furtherance of emergency response.

### FIXED ASSETS

**740300**      Equipment (\$160,000) is recommended for the purchase of emergency equipment.