

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

Department: SHERIFF-CHUKCHANSI  
 CASINO SVC (04054)  
 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>				
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	614,475	0	0	0
662765 Services to Chukchansi Casino	0	769,638	881,728	881,728
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>614,475</b>	<b>769,638</b>	<b>881,728</b>	<b>881,728</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>614,475</u></b>	<b><u>769,638</u></b>	<b><u>881,728</u></b>	<b><u>881,728</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	412,100	411,093	462,603	462,603
710105 Overtime	37,555	45,900	45,900	45,900
710106 Stand-by Pay	1,371	1,500	1,500	1,500
710107 Premium Pay	249	0	0	0
710110 Uniform Allowance	4,537	4,600	4,600	4,600
710200 Retirement	207,809	205,442	231,903	231,903
710300 Health Insurance	42,700	65,641	36,535	36,535
710400 Workers' Compensation Insurance	4,016	4,016	3,685	3,685
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>710,337</b>	<b>738,192</b>	<b>786,726</b>	<b>786,726</b>
SERVICES & SUPPLIES				
720300 Communications	2,603	3,000	3,000	3,000
720305 Microwave Radio Services	10,000	10,000	10,000	10,000
720600 Insurance	346	346	346	346
721601 Rents/Lse Co Vehicle	13,153	17,231	34,462	34,462
721900 Special Departmental Expense	0	3,000	3,000	3,000
722000 Transportation/Travel/Educ	221	100	100	100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>26,323</b>	<b>33,677</b>	<b>50,908</b>	<b>50,908</b>
<b><u>TOTAL ESTIMATED EXPENDITURES</u></b>	<b><u>736,661</u></b>	<b><u>771,869</u></b>	<b><u>837,634</u></b>	<b><u>837,634</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>122,186</u></b>	<b><u>2,231</u></b>	<b><u>(44,094)</u></b>	<b><u>(44,094)</u></b>

## SHERIFF – CHUKCHANSI CASINO SERVICE

### COMMENTS

Chukchansi Casino re-opened for operations in December 2015 after renegotiating law enforcement reimbursement expenses with the County. The Casino budget appropriates funds provided under a Memorandum of Understanding (MOU) between the Chukchansi Tribal Government and the County for law enforcement services at the Chukchansi Resort under Org Key 04054. The Tribal Government provides reimbursement to the County for the salary and benefit cost of five (5) Deputy Sheriff's positions assigned to this function plus an administrative expense of 12%.

### ESTIMATED REVENUES

**662765**      **SVC TO CHUKCHANSI CASINO** (\$881,728) is recommended based on the projected revenues received for providing law enforcement services to Chukchansi.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$462,603) are recommended based on the cost of recommended staff.

**710105**      **Overtime** (\$45,900) is recommended unchanged based on prior year expenditures.

**710106**      **Standby & Night Premium** (\$1,500) is recommended unchanged.

**710110**      **Uniform Allowance** (\$4,600) is recommended unchanged to provide uniform expense payments to safety employees.

**710200**      **Retirement** (\$231,903) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$36,535) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$3,685) reflects the program's contribution to the County's Self-Insurance Internal Service Fund.

## SHERIFF – CHUKCHANSI CASINO SERVICE

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$3,000) is recommended unchanged for laptop data charges for in-vehicle use and other communication expenses.
- 720305**      **Microwave Radio Services** (\$10,000) is recommended unchanged for the Department's contribution to the Internal Service Fund based on the number of radios assigned to this unit that utilize the County's microwave radio network.
- 720600**      **Insurance** (\$346) reflects the program's contribution to the County's Self-Insured Liability Program.
- 721601**      **Rents & Leases - Equipment** (\$34,462) is recommended increased \$17,231 based on mileage increase and current Fiscal Year expenditures for expenses incurred on leased vehicles from the Central Garage.
- 721900**      **Special Departmental Expense** (\$3,000) unchanged to pay for miscellaneous small tools and equipment.
- 722000**      **Transportation/Travel/Education** (\$100) is recommended unchanged for reimbursement of travel expenses.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **SHERIFF-CHUKCHANSI  
 CASINO SVC (04054)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General  
 Chukchansi Reimbursement**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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 I or							
3412	Deputy Sheriff II	5.0	-	5.0	-	-	-	
<b>TOTAL</b>		<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**