

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

Department: **SHERIFF- FED DOM
CANNABIS ERAD (04046)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
FED DESCP Grant**

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	40,571	148,000	125,000	125,000
TOTAL INTERGOVERNMENTAL REVENUE	40,571	148,000	125,000	125,000
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	39,062	0	0	0
TOTAL FOR CHARGES FOR CURRENT SERVICES	39,062	0	0	0
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	98	0	0	0
TOTAL FOR MISCELLANEOUS REVENUE	98	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>79,731</u>	<u>148,000</u>	<u>125,000</u>	<u>125,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	36,694	73,000	45,000	45,000
TOTAL SALARIES & EMPLOYEE BENEFITS	36,694	73,000	45,000	45,000
SERVICES & SUPPLIES				
720300 Communications	380	500	500	500
721400 Professional & Specialized Services	79,700	50,000	59,000	59,000
721900 Special Departmental Expense	10,353	19,000	15,000	15,000
722000 Transportation & Travel	0	5,500	5,500	5,500
TOTAL SERVICES & SUPPLIES	90,433	75,000	80,000	80,000

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	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
FIXED ASSETS				
740301 Fixed Assets	7,545	0	0	0
TOTAL FIXED ASSETS	7,545	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>134,673</u>	<u>148,000</u>	<u>125,000</u>	<u>125,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>54,942</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – FED DOM CANNABIS ERAD

COMMENTS

This budget funds the operation of the Sheriff's Domestic Cannabis Eradication and Suppression Program (DCESP) under Org Key 04046, created by the Board in Fiscal Year 2009-10. The program receives Federal Department of Justice reimbursement funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expenses, equipment, training, and helicopter flights.

The program does not require a County General Fund cash match.

ESTIMATED REVENUES

657000 Federal – Other (\$125,000) is based on anticipated reimbursements from the United States Department of Justice.

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$45,000) is recommended reduced by \$28,000 based on prior years' cost of Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

720300 Communications (\$500) is recommended unchanged for cell phone services.

721400 Professional & Specialized Services (\$59,000) is recommended increased by \$9,000 to fund contracted flight services.

721900 Special Departmental Expense (\$15,000) is recommended reduced \$4,000 to fund purchases of small tools, uniform items, safety, and other special equipment.

722000 Transportation and Travel Expense (\$5,500) is recommended unchanged for training and travel for assigned deputies working on the program.