

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

Department: **SHERIFF-OCJP NET
PROJECT (04090)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
Asset Forfeiture Trust**

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
673300 Contributions & Donations	65,000	0	0	0
673400 Misc Rev - TR Funds	0	102,000	237,000	237,000
TOTAL MISCELLANEOUS REVENUE	65,000	102,000	237,000	237,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>65,000</u>	<u>102,000</u>	<u>237,000</u>	<u>237,000</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	9,474	10,000	10,000	10,000
720500 Household Expenses	5,008	3,000	5,000	5,000
720800 Maintenance - Equipment	2,324	6,000	4,000	4,000
721300 Office Expense	160	5,000	5,000	5,000
721400 Professional & Specialized Services	0	10,000	10,000	10,000
721600 Rents & Leases - Equipment	756	0	0	0
721900 Special Departmental Expense	15,201	20,000	20,000	20,000
722000 Transportation & Travel	4,337	23,000	23,000	23,000
TOTAL SERVICES & SUPPLIES	37,261	77,000	77,000	77,000
OTHER CHARGES				
730330 Rents & Leases - Equipment	7,571	25,000	10,000	10,000
TOTAL OTHER CHARGES	7,571	25,000	10,000	10,000
FIXED ASSETS				
740300 Equipment/Furniture	248,207	0	150,000	150,000
TOTAL FIXED ASSETS	248,207	0	150,000	150,000

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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>
<u>TOTAL EXPENDITURES</u>	<u>293,039</u>	<u>102,000</u>	<u>237,000</u>	<u>237,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>228,039</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF - OCJP NET PROJECT

COMMENTS

On November 26, 1991, the Board of Supervisors established the Sheriff-OCJP NET Project under Org Key 04090. This budget unit is funded by asset forfeiture funds and provides revenue to support ongoing operational costs of the Narcotics Enforcement Team (NET). Trust Fund #6166 and #6167 are the revenue source for this program.

ESTIMATED REVENUES

673410 **Misc Revenue – TR Funds** (\$237,000) is recommended from the current fiscal year and represents available funding from the asset forfeiture funds.

SERVICES & SUPPLIES

720300 **Communications** (\$10,000) is recommended unchanged for NET communication expenses.

720500 **Household Expenses** (\$5,000) is recommended increased \$2,000 based on current fiscal year expenditures.

720800 **Maintenance - Equipment** (\$4,000) is recommended reduced \$2,000 to provide for maintenance of radio, listening devices, and office equipment.

721300 **Office Expense** (\$5,000) is recommended unchanged for general office supplies.

721400 **Professional & Specialized Services** (\$10,000) is recommended unchanged to provide for title searches, appraisals, and subpoenas, and funding to reimburse the State for a portion of the Agent-in-Charge.

721900 **Special Departmental Expense** (\$20,000) is recommended unchanged to provide special tools, equipment, and supplies. Funding in this account may be used for drug “buy money.”

722000 **Transportation & Travel** (\$23,000) is recommended unchanged to provide for technical training for new investigators.

OTHER CHARGES

730330 **Rents & Leases – Equipment** (\$10,000) is recommended unchanged to pay copier lease expenses. The account also provides funds for lease of radio repeaters and other small equipment.

SHERIFF - OCJP NET PROJECT

FIXED ASSETS

740300 Equipment (\$150,000) is recommended for the purchase of two new unmarked vehicles for MADNET to replace an older vehicle which currently has over 180,000 miles and provide a vehicle to an additional team member.