

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

Department: **SHERIFF-OFF HWY VEH
ENFRC GRANT (04066)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
CA OHMVR Grant**

	<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>				
INTERGOVERNMENTAL REVENUE				
654064 State-Off Hwy Vehicle	138,206	200,000	200,000	200,000
TOTAL INTERGOVERNMENTAL REVENUE	138,206	200,000	200,000	200,000
MISCELLANEOUS REVENUE				
673903 Misc Reimbursement & Refunds	14	0	0	0
TOTAL MISCELLANEOUS REVENUE	14	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>138,221</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	45,470	100,000	100,000	100,000
TOTAL SALARIES & EMPLOYEE BENEFITS	45,470	100,000	100,000	100,000
SERVICES & SUPPLIES				
720800 Maintenance - Equipment	1,211	5,000	5,000	5,000
721900 Special Departmental Expense	246	75,000	75,000	75,000
722000 Transportation & Travel	0	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	1,457	100,000	100,000	100,000
FIXED ASSETS				
740300 Equipment	22,304	0	0	0
TOTAL FIXED ASSETS	22,304	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>69,231</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(68,989)</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – OFF HWY VEHICLE ENFRC GRANT

COMMENTS

This budget provides appropriations for the Sheriff's Off-Highway Vehicle (OHV) Enforcement Grant under Org Key 04066. The work is supported by a grant from the California State Parks, Off-Highway Motor Vehicle Recreation (OHMVR) program. The purpose of the funding is to provide safety services to OHV enthusiasts. The funds also support the enforcement of laws regulating the operation of OHVs. The OHMVR program also funds the purchase of vehicles and equipment, allowing the Department to sustain the OHV safety effort. The OHMVR program will pay for fixed overtime costs on a reimbursement basis. The OHMVR grant requires a 25% match.

ESTIMATED REVENUES

654064 ST-OFF-HWY VEH-EQPT (\$200,000) is recommended based on available grant funding projected.

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$100,000) is recommended to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

SERVICES & SUPPLIES

720800 Maintenance of Equipment (\$5,000) is recommended for the maintenance of OHV equipment purchased with OHV funds.

721900 Special Departmental Expense (\$75,000) is recommended for repairs, vehicle parts, safety gear, and other special program items.

722000 Transportation & Travel (\$20,000) is recommended to provide training for new OHV riders and for travel costs to OHMVR meetings/Training.