

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

Department: **SHERIFF- RIVERSTONE  
DEVELOPMENT (04051)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
OPERATING TRANSFERS IN				
661500 Law Enforcement Services	0	655,657	932,006	932,006
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>0</b>	<b>655,657</b>	<b>932,006</b>	<b>932,006</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>655,657</u></b>	<b><u>932,006</u></b>	<b><u>932,006</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,446	352,869	548,773	548,773
710105 Overtime	2,925	20,000	20,000	20,000
710106 Stand-by Pay	0	4,000	4,000	4,000
710107 Premium Pay	65	4,000	4,000	4,000
710110 Uniform Allowance	75	4,500	6,300	6,300
710200 Retirement	3,379	176,893	275,100	275,100
710300 Health Insurance	1,205	91,145	71,483	71,483
710400 Workers' Compensation Insurance	1,000	2,000	2,100	2,100
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>15,095</b>	<b>655,407</b>	<b>931,756</b>	<b>931,756</b>
SERVICES & SUPPLIES				
720600 Insurance	25	50	50	50
722016 Reimburse Day Meals	0	200	200	200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>25</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>15,120</u></b>	<b><u>655,657</u></b>	<b><u>932,006</u></b>	<b><u>932,006</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>15,120</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF – RIVERSTONE DEVELOPMENT

### COMMENTS

This budget was developed mid-year FY 2019-2020 and funds five Deputy Sheriff. These Deputies will provide law enforcement services at Riverstone Development, a new subdivision at the corner of HWY 41 and Avenue 12 per the development agreement on file with the Clerk of the Board of Supervisors.

### ESTIMATED REVENUES

**661500**      **Law Enforcement Services** (\$932,006) is recommended and is based on the current agreement for law enforcement services.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$548,773) are recommended increased \$195,904 based on the cost of recommended staffing.

**710105**      **Overtime** (\$20,000) is recommended unchanged based on anticipated expenditures.

**710106**      **Stand-By Pay** (\$4,000) is recommended unchanged based on anticipated expenditures.

**710107**      **Premium Pay** (\$4,000) is recommended unchanged based on anticipated expenditures.

**710110**      **Uniform Allowance** (\$6,300) is recommended unchanged for uniform expense for safety employees.

**710200**      **Retirement** (\$275,100) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$71,484) is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** (\$2,100) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

**720600**      **Insurance** (\$50) reflects the Department's contribution to the County's Self-Insured Liability Program.

**SHERIFF – RIVERSTONE DEVELOPMENT**

**SERVICES & SUPPLIES (continued)**

**722016**      **Reimburse Day Meals** (\$200) is recommended for reimbursement of travel expenses.

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

Department: SHERIFF-RIVERSTONE DEVELOPMENT  
 (04051)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23</u> <u>Authorized</u> <u>Positions</u>		<u>2023-24</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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	-	7.0		2.0	-	A
<b>TOTAL</b>		<u>5.0</u>	<u>-</u>	<u>7.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	

**NOTES:**

A Two (2) FTE Deputy Sheriff I or Deputy Sheriff II positions have been added pursuant to the contract established with Riverstone Development for law enforcement services