

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

Department: **SHERIFF- TESORO VIEJO
DEVELOPMENT (04019)**

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>
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
661500 Law Enforcement Services	0	269,413	314,661	314,661
TOTAL OPERATING TRANSFERS IN	0	269,413	314,661	314,661
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>269,413</u>	<u>314,661</u>	<u>314,661</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,589	141,148	172,035	172,035
710105 Overtime	3,313	10,000	10,000	10,000
710106 Stand-by Pay	0	4,000	4,000	4,000
710107 Premium Pay	0	4,000	4,000	4,000
710110 Uniform Allowance	75	1,800	1,800	1,800
710200 Retirement	3,022	70,757	86,241	86,241
710300 Health Insurance	1,455	36,458	35,335	35,335
710400 Workers' Compensation Insurance	0	1,000	1,000	1,000
TOTAL SALARIES & EMPLOYEE BENEFITS	13,454	269,163	314,411	314,411
SERVICES & SUPPLIES				
720600 Insurance	0	50	50	50
722016 Reimburse Day Meals	0	200	200	200
TOTAL SERVICES & SUPPLIES	0	250	250	250
<u>TOTAL EXPENDITURES</u>	<u>13,454</u>	<u>269,413</u>	<u>314,661</u>	<u>314,661</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>13,454</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – TESORO VIEJO DEVELOPMENT

COMMENTS

This budget was developed mid-year FY 2021-22 and funds two Deputy Sheriffs. These Deputies will provide law enforcement services at Tesoro Viejo Development, a new subdivision at the corner of HWY 41 and Avenue 15 per the development agreement on file with the Clerk of the Board of Supervisors.

ESTIMATED REVENUES

661500 Law Enforcement Services (\$314,661) is recommended and is based on the current agreement for law enforcement services.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$172,035) are recommended based on the cost of recommended staffing.

710105 Overtime (\$10,000) is recommended based on anticipated expenditures.

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

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

710110 Uniform Allowance (\$1,800) is recommended for uniform expense for safety employees.

710200 Retirement (\$86,241) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 Health Insurance (\$35,335) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$1,000) 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.

722016 Reimburse Day Meals (\$250) is recommended for reimbursement of travel expenses.

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

Department: SHERIFF-TESORO VIEJO DEVELOPMENT
 (04019)
 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	2.0	-	2.0	-	-	-	
TOTAL		<u>2.0</u>	<u>-</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: