

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

Department: SHERIFF- Tobacco Fund
Grant (04047)
Function: Public Protection
Activity: Police Protection
Fund: General
ST Tobacco 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				
654535 ST-Grant Revenue	0	0	149,215	149,215
TOTAL INTERGOVERNMENTAL REVENUE	0	0	149,215	149,215
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>149,215</u>	<u>149,215</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	62,602	83,344	93,935	93,935
710105 Overtime	0	5,000	10,955	10,955
710110 Uniform Allowance	678	900	900	900
710200 Retirement	29,582	41,781	47,090	47,090
710300 Health Insurance	1,358	18,229	17,668	17,668
TOTAL SALARIES & EMPLOYEE BENEFITS	94,219	149,254	170,548	170,548
SERVICES & SUPPLIES				
720300 Communications	0	650	1,003	1,003
721300 Office Expense	0	300	625	625
721900 Special Departmental Expense	0	500	938	938
722000 Transportation & Travel	0	500	7,080	7,080
TOTAL SERVICES & SUPPLIES	0	1,950	9,646	9,646
<u>TOTAL EXPENDITURES</u>	<u>94,219</u>	<u>151,204</u>	<u>180,193</u>	<u>180,193</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>94,219</u>	<u>151,204</u>	<u>30,978</u>	<u>30,978</u>

SHERIFF – TOBACCO GRANT

COMMENTS

This budget funds a Deputy and operating expenses through the State Department of Justice, Tobacco Grant Program at 75%. The remaining 25% comes from general fund to support the portion of the deputies duties that relate to a School Resource Office. This budget, Org Key 04047, was created by the Board in Fiscal Year 2018-19.

REVENUES

654535 **St - Grant Revenue** (\$149,215) is recommended based on the projected available funding from the grant.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$93,935) is recommended based on the cost of recommended staff.

710105 **Overtime** (\$10,955) is recommended based on estimated funding Fiscal Year 2023-24 to pay the cost of the School Resource Deputy working the program on an overtime basis.

710110 **Uniform Allowance** (\$900) is recommended to provide uniform expense payments to safety employees.

710200 **Retirement** (\$47,090) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Co Group Insurance** (\$17,668) is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

720300 **Communications** (\$1,003) is recommended to pay for cell phone and iPad services for the School Resource Deputy.

721300 **Office Expense** (\$625) is recommended to pay for miscellaneous office supplies and equipment.

721900 **Special Departmental Expense** (\$938) is recommended to pay for swag, signage and special equipment.

722000 **Transportation and Travel** (\$7,080) is recommended to pay for travel and education expenses for the School Resource Deputy.

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

Department: **SHERIFF-TOBACCO GRANT
 (04047)**
 Function: **Public Protection**
 Activity: **School Resource**
 Fund: **General
 Tobacco Grant**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 Proposed Positions</u>		<u>Y-O-Y Changes 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	<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL	1.0	-	1.0	-	-	-	

NOTES: