

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

Department: **SHERIFF- 04049**  
 Tobacco Funds -  
 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>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654535 St - Grant Revenue	0	161,732	153,532	153,532
<b>TOTAL STATE GRANT REVENUE</b>	<b>0</b>	<b>161,732</b>	<b>153,532</b>	<b>153,532</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>161,732</u></b>	<b><u>153,532</u></b>	<b><u>153,532</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	51,495	86,894	80,730	80,730
710105 Overtime	7,685	18,000	18,000	18,000
710110 Uniform Allowance	602	900	900	900
710200 Retirement	23,976	35,759	33,176	33,176
710300 Health Insurance	10,477	18,229	14,576	14,576
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>94,235</b>	<b>159,782</b>	<b>147,382</b>	<b>147,382</b>
SERVICES & SUPPLIES				
720300 Communications	501	650	650	650
721300 Office Expense	0	300	2,500	2,500
721900 Special Departmental Expense	0	500	2,500	2,500
722000 Transportation & Travel	68	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>569</b>	<b>1,950</b>	<b>6,150</b>	<b>6,150</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>94,804</u></b>	<b><u>161,732</u></b>	<b><u>153,532</u></b>	<b><u>153,532</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>94,804</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## SHERIFF – TOBACCO GRANT

### **COMMENTS**

This budget funds a School Resource Deputy and operating expenses through the State Department of Justice, Tobacco Grant Program. This budget, Org Key 04049, was created by the Board in Fiscal Year 2018-19. The original grant was for three years and expired on June 30, 2020. The grant was renewed for an additional three years with a new expiration date of June 30, 2023. It continues to fund a School Resource Deputy for Golden Valley Unified School District.

### **ESTIMATED REVENUES**

**654535**      **St – Grant Revenue** (\$153,532) is recommended based on the projected available funding from the grant.

### **SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$80,730) is recommended based on the cost of recommended staff.

**710105**      **Overtime** (\$18,000) is recommended 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** (\$33,176) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

**710300**      **Health Insurance** (\$14,576) is based on the employer's share of health insurance premiums.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$650) is recommended to pay for cell phone and iPad services for the School Resource Deputy.

**721300**      **Office Expense** (\$2,500) is recommended to pay for miscellaneous office supplies and equipment.

**721900**      **Special Departmental Expense** (\$2,500) is recommended to pay for swag, signage, and special equipment.

**722000**      **Transportation and Travel Expense** (\$500) 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  
 (04049)  
 Function: Public Protection  
 Activity: School Resource  
 Fund: General  
 Tobacco Grant

<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	<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>TOTAL</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	

NOTES: