

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

Department: **SHERIFF-CHUKCHANSI  
CASINO (04054)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
Chukchansi Reimbursement**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	282,638	280,955	318,108	318,108
710105 Overtime	3,456	18,900	18,900	18,900
710106 Standby & Night Premium	1,155	1,000	1,500	1,500
710110 Uniform Allowance	4,550	4,600	4,600	4,600
710200 Retirement	106,773	106,746	119,658	119,658
710300 Health Insurance	40,521	43,673	47,166	47,166
710400 Workers' Compensation Insurance	836	764	827	827
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>439,929</b>	<b>456,638</b>	<b>510,759</b>	<b>510,759</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	406	800	800	800
720305 Microwave Radio Services	5,000	6,000	10,000	10,000
720600 Insurance	103	130	109	109
721300 Office Expenses	38	0	0	0
721601 Rents/Lse Co Vehicle	6,717	7,070	7,070	7,070
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>12,264</b>	<b>14,000</b>	<b>17,979</b>	<b>17,979</b>
<b>TOTAL - SHERIFF-CHUKCHANSI CASINO</b>	<b>452,193</b>	<b>470,638</b>	<b>528,738</b>	<b>528,738</b>

## SHERIFF – CHUKCHANSI CASINO SERVICE

### COMMENTS

This budget implements a Memorandum of Understanding (MOU) between the Chukchansi Tribal Government and the County for law enforcement services at the Chukchansi Resort and Casino under Org Key 04054. The Tribal Government reimburses the County for the salary and benefit cost of five (5) Deputy Sheriff positions assigned to this function in accordance with the MOU. The County General Fund is not reimbursed for operating expenses, training or equipment for the assigned Deputies. The MOU does authorize a 12% administrative fee to be added to the Salary/Benefit expense.

### REVENUE

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
Service to Chukchansi Casino	\$492,702	\$511,434	\$571,980
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$492,702	\$511,434	\$571,980

**Note:** The projected program revenue in this budget exceeds anticipated expenses. This occurs because the MOU allows a 12% administrative fee. It is calculated that the Admin fee will be \$61,284 in FY 2012-13, which is added to the expected Salary/Benefit expenses of \$510,696. The total of Salary & Benefits plus Admin Fee is equal to \$571,980.

### STAFFING

	<u>2011-12</u> <u>Authorized</u>	<u>2012-13</u> <u>Recommended</u>
<u>Permanent</u> Deputy Sheriff I/II	5	5

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$318,108) are recommended increased \$37,153 based on the cost of recommended staff.

**710105**      **Overtime** (\$18,900) is recommended unchanged.

**710106**      **Standby & Night Premium** (\$1,500) is recommended increased by \$500 based on current year experience.

## SHERIFF – CHUKCHANSI CASINO SERVICE

### **SALARIES & EMPLOYEE BENEFITS (continued)**

- 710110      **Uniform Allowance** (\$4,600) is recommended unchanged to provide uniform expense payments to safety employees.
- 710200      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400      **Workers' Compensation** reflects the program's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720300      **Communications** (\$800) is recommended unchanged for laptop connection charges for in-vehicle use and other communication expenses.
- 720305      **Microwave Radio Services** (\$10,000) is recommended increased \$4,000 for the Department's contribution to the Internal Service Fund based on the number of radios assigned to this unit that utilize the County's microwave radio network.
- 720600      **Insurance** reflects the program's contribution to the County's Self-Insured Liability Program.
- 721600      **Rents & Leases - Equipment** (\$7,070) is recommended unchanged to lease vehicles from the Central Garage for use in this program.