

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

Department: SHERIFF- JAG BSCC 601-19
 (04076)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	118,408	223,753	0	0
TOTAL INTERGOVERNMENTAL REVENUE	118,408	223,753	0	0
MISCELLANEOUS REVENUE				
673903 Miscellaneous Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0
CHARGES FOR CURRENT SERVICES				
680200 Operating Transfers In	0	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	0	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>118,408</u>	<u>223,753</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	46,463	95,042	0	0
710105 Overtime	0	15,000	0	0
710106 Stand-by Pay	218	500	0	0
710107 Premium Pay	390	780	0	0
710110 Uniform Allowance	450	900	0	0
710200 Retirement	23,598	47,665	0	0
710300 Health Insurance	0	15,214	0	0
710400 Workers' Compensation Insurance	1,800	1,891	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	72,919	176,992	0	0

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
SERVICES & SUPPLIES				
720300 Communications	819	1,000	0	0
720305 Microwave Radio Services	0	0	0	0
720600 Insurance	0	0	0	0
721300 Office Expense	0	1,500	0	0
721400 Professional & Specialized Services	5,000	16,152	0	0
721601 Rents & Leases - Co Vehicles	0	15,009	0	0
721900 Special Departmental Expense	18,376	5,500	0	0
722000 Transportation/Travel/Educ	170	7,600	0	0
TOTAL SERVICES & SUPPLIES	24,365	46,761	0	0
FIXED ASSETS				
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
<u>TOTAL ESTIMATED EXPENDITURES</u>	97,284	223,753	0	0
<u>NET COUNTY COST (EXP - REV)</u>	<u>(21,124)</u>	<u>0</u>	<u>0</u>	<u>0</u>

COMMENTS

This budget funds a Human Trafficking Deputy Sheriff and operating expenses through a grant with Board of State Community Corrections. This is a three-year grant that expired September 30, 2022. ORG 04076 was created and funded mid-year FY 2019-2020. The Sheriff's Office has applied for this grant for the FY 23-24 year and is awaiting on status of award.

As of Fiscal Year 2024-25, this budget has been moved to the main Sheriff budget Org 04010.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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	1.0	-	-	-	(1.0)	-	A
TOTAL		<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1.0)</u>	<u>-</u>	

NOTES:

A As of Fiscal Year 2024-25, all positions under this Org have been moved to Org 04010