

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

Department: **SHERIFF- TESORO VIEJO
DEVELOPMENT (04019)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
661500 Law Enforcement Services	297,121	314,661	0	0
TOTAL OPERATING TRANSFERS IN	297,121	314,661	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>297,121</u>	<u>314,661</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	116,206	172,035	0	0
710105 Overtime	22,194	10,000	0	0
710106 Stand-by Pay	58	4,000	0	0
710107 Premium Pay	260	4,000	0	0
710110 Uniform Allowance	1,275	1,800	0	0
710200 Retirement	58,020	86,241	0	0
710300 Health Insurance	16,194	35,335	0	0
710400 Workers' Compensation Insurance	1,000	1,000	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	215,206	314,411	0	0
SERVICES & SUPPLIES				
720600 Insurance	50	50	0	0
722016 Reimburse Day Meals	0	200	0	0
TOTAL SERVICES & SUPPLIES	50	250	0	0
<u>TOTAL EXPENDITURES</u>	<u>215,256</u>	<u>314,661</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>-81,864</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.

As of Fiscal Year 2024-25, this budget is moved to the main Sheriff budget org key 04010.

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

Department: SHERIFF-TESORO VIEJO DEVELOPMENT
 (04019)
 Function: Public Protection
 Activity: Police Protection
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24</u> <u>Authorized</u> <u>Positions</u>		<u>2024-25</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)	-	A
TOTAL		<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2.0)</u>	<u>-</u>	

NOTES:

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