

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

Department: **SHERIFF- 04049**
 Tobacco Funds -
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General**
ST Tobacco Grant

	<u>ACTUAL</u> 2022-23	<u>BOARD</u> <u>APPROVED</u> 2023-24	<u>DEPARTMENT</u> <u>REQUEST</u> 2024-25	<u>CAO</u> <u>RECOMMENDED</u> 2024-25
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
654535 St - Grant Revenue	0	153,532	0	0
TOTALSTATE GRANT REVENUE	0	153,532	0	0
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	37,035	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	37,035	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>37,035</u>	<u>153,532</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	63,733	80,730	0	0
710105 Overtime	10,938	18,000	0	0
710110 Uniform Allowance	825	900	0	0
710200 Retirement	31,808	33,176	0	0
710300 Health Insurance	12,096	14,576	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	119,400	147,382	0	0
SERVICES & SUPPLIES				
720300 Communications	552	650	0	0
721300 Office Expense	0	2,500	0	0
721900 Special Departmental Expense	0	2,500	0	0
722000 Transportation & Travel	0	500	0	0
TOTAL SERVICES & SUPPLIES	552	6,150	0	0
<u>TOTAL EXPENDITURES</u>	<u>119,952</u>	<u>153,532</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>82,918</u>	<u>0</u>	<u>0</u>	<u>0</u>

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.

As of Fiscal Year 2024-25, this budget has been 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-TOBACCO GRANT
(04049)**
Function: **Public Protection**
Activity: **School Resource**
Fund: **General
Tobacco Grant**

<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	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1.00)</u>	<u>-</u>	A
TOTAL		1.0	-	-	-	(1.00)	-	

NOTES:

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