

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

Department: SHERIFF- VCH LE SERVICES
 (04059)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	<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>				
CHARGES FOR CURRENT SERVICES				
661500 Law Enforcement Services	696,732	924,164	0	0
TOTAL CHARGES FOR CURRENT SERVICES	696,732	924,164	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>696,732</u>	<u>924,164</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	544,380	560,044	0	0
710105 Overtime	49,368	10,000	0	0
710106 Stand-by Pay	1,410	0	0	0
710107 Premium Pay	2,080	0	0	0
710110 Uniform Allowance	6,200	6,500	0	0
710200 Retirement	269,086	280,750	0	0
710300 Health Insurance	60,192	65,294	0	0
710400 Workers' Compensation Insurance	1,500	1,575	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	934,216	924,163	0	0
SERVICES & SUPPLIES				
720300 Communications	0	6,700	0	0
720600 Insurance	50	50	0	0
721601 Rents/Lse Co Vehicle	88,795	263,152	0	0
721900 Special Dept Exp	0	20,000	0	0
722016 Reimburse Day Meals	68	400	0	0
TOTAL SERVICES & SUPPLIES	88,913	290,302	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,023,130</u>	<u>1,214,465</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>326,398</u>	<u>290,301</u>	<u>0</u>	<u>0</u>

SHERIFF – VCH LE SERVICES

COMMENTS

This ORG was generated FY2019-20 mid-year to fund four Deputy Sheriff's and one Sergeant to provide law enforcement services to Valley Childrens Hospital on their campus. Valley Childrens Hospital will fully fund the positions per the agreement on file with the Clerk of the Board of Supervisors.

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-VCH LE SERVICES
 (04059)**
 Function: **Public Protection**
 Activity: **Police Protection**
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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	4.0	-	-	-	(4.0)	-	A
3321	Sheriff's Sergeant	1.0	-	-	-	(1.0)	-	A
3327	Sheriff's Corporal	1.0	-	-	-	(1.0)	-	A
TOTAL		6.0	-	-	-	(6.0)	-	

NOTES:

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

