

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **SHERIFF-OFF HWY VEH
ENFRC GRANT (04066)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
CA OHMVR Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	50,000	59,000	59,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	50,000	59,000	59,000
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	7,633	10,000	0	0
721900 Special Departmental Expense	3,358	5,000	36,000	36,000
722000 Transportation & Travel	508	5,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	11,499	20,000	41,000	41,000
FIXED ASSETS				
740300 Equipment	31,063	5,000	50,000	50,000
TOTAL FIXED ASSETS	31,063	5,000	50,000	50,000
TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM	42,562	75,000	150,000	150,000

SHERIFF – OFF HWY VEHICLE ENFRC GRANT

COMMENTS

This budget provides appropriations for the Sheriff's Off-Highway Vehicle (OHV) Enforcement Grant under Org Key 04066. The work is supported by a grant from the California State Parks, Off-Highway Motor Vehicle Recreation (OHMVR) program. The purpose of the funding is to provide safety services to OHV enthusiasts. The funds also support enforcement of laws regulating the operation of OHVs. The OHMVR program also funds the purchase of vehicles and equipment, allowing the Department to sustain the OHV safety effort. The OHMVR program will pay for fixed overtime costs on a reimbursement basis. The OHMVR grant requires a match of 25% which is met through the purchase of fuel, safety equipment, repairs and hours completed by Deputy Sheriffs and staff contained in other Sheriff budgets.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
OHMVR Grant	\$51,850	\$32,575	\$150,000
General Fund Contribution	<u>(9,288)</u>	<u>0</u>	<u>0</u>
Total Funding	\$42,562	\$32,575	\$150,000

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$59,000) is recommended Increased \$9,000 to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

SERVICES & SUPPLIES

721306 **Equipment <FA Limit** (\$0) is not recommended in 2016-17, a reduction of \$10,000.

721900 **Special Departmental Expense** (\$36,000) is recommended increased \$31,000 for repairs, vehicle parts, safety gear and other special program items.

722000 **Transportation & Travel** (\$5,000) is recommended unchanged for travel costs to OHMVR meetings/Training.

FIXED ASSETS

740300 **Equipment** (\$50,000) (N) is recommended increased \$45,000 for the purchase a Honda MUTV and accessories to assist with OHV enforcement. This purchase is offset with grant funds.