

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2017-18**

Department: **SHERIFF- FED DOM  
CANNABIS ERAD (04046)**  
 Function: **Public Protection**  
 Activity: **Police Protection**  
 Fund: **General  
FED DESCP Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	29,840	35,000	35,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>29,840</b>	<b>35,000</b>	<b>35,000</b>
SERVICES & SUPPLIES				
721900 Special Departmental Expense	23,854	23,760	35,000	35,000
722000 Transportation & Travel	5,361	4,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>29,215</b>	<b>27,760</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL - SHERIFF- FED DOM CANNABIS ERAD</b>	<b>29,215</b>	<b>57,600</b>	<b>75,000</b>	<b>75,000</b>

## SHERIFF – FED DOM CANNABIS ERAD

### COMMENTS

This budget funds operation of the Sheriff's Domestic Cannabis Eradication and Suppression Program (DCESP) under Org Key 04046, created by the Board in Fiscal Year 2009-10. The program receives Federal Department of Justice reimbursement funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, equipment, training and helicopter flights.

The program does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure.

### REVENUE

	<b>Actual 2015-16</b>	<b>Estimated 2016-17</b>	<b>Projected 2017-18</b>
DCESP Federal Funds	\$57,600	\$50,000	\$75,000
General Fund Contribution	(28,385)	0	0
Total Funding	\$29,215	\$50,000	\$75,000

### SALARIES & EMPLOYEE BENEFITS

**710105** Overtime (\$35,000) is recommended increased \$5,160 to pay the cost of Deputy Sheriffs working the program on an overtime basis.

### SERVICES & SUPPLIES

**721900** Special Departmental Expense (\$35,000) is recommended increased \$11,240 for the purchase of helicopter flight time by contracted service, and to purchase small tools, uniform items, safety and other special equipment.

**722000** Transportation and Travel Expense (\$5,000) is recommended increased \$1,000 for training and travel for assigned deputies working on the program.