

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

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 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	59,000	59,000	59,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	1,908	0	0	0
721900 Special Departmental Expense	5,551	36,000	36,000	36,000
722000 Transportation & Travel	3,239	5,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>10,699</b>	<b>41,000</b>	<b>46,000</b>	<b>46,000</b>
FIXED ASSETS				
740300 Equipment	0	50,000	80,000	80,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>50,000</b>	<b>80,000</b>	<b>80,000</b>
<b>TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM</b>	<b>10,699</b>	<b>150,000</b>	<b>185,000</b>	<b>185,000</b>

## 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

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
OHMVR Grant	\$54,678	\$32,575	\$185,000
General Fund Contribution	(43,979)	<u>0</u>	<u>0</u>
Total Funding	\$10,699	\$32,575	\$185,000

### SALARIES & EMPLOYEE BENEFITS

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

### SERVICES & SUPPLIES

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

**722000**      Transportation & Travel (\$10,000) is recommended increased \$5,000 to provide training for new OHV riders and for travel costs to OHMVR meetings/Training.

### FIXED ASSETS

**740300**      Equipment (\$80,000) is recommended increased \$30,000 for the purchase of a Jeep Rubicon and accessories to assist with OHV enforcement. This purchase is offset with grant funds.