

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

Department: **SHERIFF-CHUKCHANSI  
CASINO (04054)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
Chukchansi Reimbursement**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	332,328	337,399	385,092	385,092
710105 Overtime	9,027	22,000	28,000	28,000
710106 Standby & Night Premium	620	1,500	1,500	1,500
710110 Uniform Allowance	4,550	4,600	4,600	4,600
710200 Retirement	134,399	139,224	128,831	128,831
710300 Health Insurance	49,133	54,119	45,802	45,802
710400 Workers' Compensation Insurance	1,319	1,189	1,678	1,678
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>531,376</b>	<b>560,031</b>	<b>595,503</b>	<b>595,503</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	380	800	800	800
720305 Microwave Radio Services	10,000	10,000	10,000	10,000
720600 Insurance	83	121	123	123
721601 Rents/Lse Co Vehicle	6,684	8,100	8,100	8,100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>17,147</b>	<b>19,021</b>	<b>19,023</b>	<b>19,023</b>
<b>TOTAL - SHERIFF-CHUKCHANSI CASINO</b>	<b>548,523</b>	<b>579,052</b>	<b>614,526</b>	<b>614,526</b>

## SHERIFF – CHUKCHANSI CASINO SERVICE

### COMMENTS

Due to the closure of the Chukchansi Casino, no revenue is projected to offset the costs of services provided in this area. This budget previously accounted for a Memorandum of Understanding (MOU) between the Chukchansi Tribal Government and the County for law enforcement services at the Chukchansi Resort and Casino under Org Key 04054 in which the Tribal Government reimbursed the County for the salary and benefit cost of five (5) Deputy Sheriff's positions assigned to this function in accordance with the MOU.

### REVENUE

	<b>Actual <u>2013-14</u></b>	<b>Estimated <u>2014-15</u></b>	<b>Projected <u>2015-16</u></b>
Service to Chukchansi Casino	\$637,384	\$226,945	\$ 0
General Fund Contribution	<u>0</u>	<u>352,107</u>	<u>614,526</u>
Total Funding	\$637,384	\$579,052	\$614,526

**Note:** The projected program revenue in this 2015-16 budget is not anticipated due to the closure of the Chukchansi Casino.

### STAFFING

	<b>2014-15 <u>Authorized</u></b>	<b>2015-16 <u>Recommended</u></b>
<b><u>Permanent</u></b> Deputy Sheriff Basic or Intermediate Post	5	5

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$385,092) are recommended increased \$47,693 based on the cost of recommended staff.

**710105**      **Overtime** (\$28,000) is recommended increased \$6,000 based on current year experience.

**710106**      **Standby & Night Premium** (\$1,500) is recommended unchanged.

**710110**      **Uniform Allowance** (\$4,600) is recommended unchanged to provide uniform expense payments to safety employees.

**710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

## SHERIFF – CHUKCHANSI CASINO SERVICE

### **SALARIES & EMPLOYEE BENEFITS (continued)**

**710300**      **Health Insurance** is based on the employer's share of health insurance premiums.

**710400**      **Workers' Compensation** reflects the program's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

**720300**      **Communications** (\$800) is recommended unchanged for laptop connection charges for in-vehicle use and other communication expenses.

**720305**      **Microwave Radio Services** (\$10,000) is recommended unchanged for the Department's contribution to the Internal Service Fund based on the number of radios assigned to this unit that utilize the County's microwave radio network.

**720600**      **Insurance** reflects the program's contribution to the County's Self-Insured Liability Program.

**721600**      **Rents & Leases - Equipment** (\$8,100) is recommended unchanged to lease vehicles from the Central Garage.