

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

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 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	50,000	50,000	50,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	0	10,000	10,000	10,000
721900 Special Departmental Expense	2,606	12,000	5,000	5,000
722000 Transportation & Travel	0	8,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>2,606</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>
FIXED ASSETS				
740300 Equipment	36,591	15,000	5,000	5,000
<b>TOTAL FIXED ASSETS</b>	<b>36,591</b>	<b>15,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM</b>	<b>39,197</b>	<b>95,000</b>	<b>75,000</b>	<b>75,000</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 grant will pay for fixed overtime costs on a reimbursement basis. The OHMVR grant requires a match of 25% which will be incurred by documenting administrative/staff service hours dedicated to this program.

### REVENUE

	<b>Actual</b> <b><u>2013-14</u></b>	<b>Estimated</b> <b><u>2014-15</u></b>	<b>Projected</b> <b><u>2015-16</u></b>
OHMVR Grant	\$55,082	\$90,000	\$75,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$55,082	\$90,000	\$75,000

### SALARIES & EMPLOYEE BENEFITS

**710105**      **Overtime** (\$50,000) is recommended unchanged to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

### SERVICES & SUPPLIES

**721306**      **Equipment <FA Limit** (\$10,000) is recommended unchanged for equipment purchases less than \$5000.

**721900**      **Special Departmental Expense** (\$5,000) is recommended reduced \$7,000 for repairs, vehicle parts, safety gear and other special program items.

**722000**      **Transportation & Travel** (\$5,000) is recommended reduced \$3,000 for travel costs to OHMVR meetings/Training.

### FIXED ASSETS

**740300**      **Equipment** (\$5,000) Trailer (N) is recommended for the purchase a trailer and accessories to assist with OHV enforcement.