

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	47,000	50,000	50,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>47,000</b>	<b>50,000</b>	<b>50,000</b>
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	0	9,800	10,000	10,000
721900 Special Departmental Expense	1,563	12,200	12,000	12,000
722000 Transportation & Travel	460	8,000	8,000	8,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>2,023</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
FIXED ASSETS				
740300 Equipment	0	36,000	15,000	15,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>36,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM</b>	<b>2,023</b>	<b>113,000</b>	<b>95,000</b>	<b>95,000</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 an inkind match of 25%. Most of the match will be incurred by documenting the administrative/staff service hours dedicated to this program. The balance of the match will be provided by unreimbursed Deputy and volunteer service hours towards OHV objectives.

### REVENUE

	<u>Actual</u> <u>2012-13</u>	<u>Estimated</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
OHMVR Grant	\$ 0	\$40,000	\$95,000
General Fund Contribution	<u>2,023</u>	<u>0</u>	<u>0</u>
Total Funding	<u>\$2,023</u>	<u>\$40,000</u>	<u>\$95,000</u>

### SALARIES & EMPLOYEE BENEFITS

**710105**      Overtime (\$50,000) is recommended increased \$3,000 based on program commitments for Deputy Sheriff Overtime labor on OHV enforcement.

### SERVICES & SUPPLIES

**721306**      Equipment <FA Limit (\$10,000) is recommended increased \$200 for equipment purchases less than \$5000.

**721900**      Special Departmental Expense (\$12,000) is recommended reduced \$200 for repairs, vehicle parts, safety gear and other special program items.

**722000**      Transportation & Travel (\$8,000) is recommended unchanged for travel costs to participate in OHMVR meetings/Training.

## SHERIFF – OFF HWY VEHICLE ENFRC GRANT

### FIXED ASSETS

**740300**      **Equipment** (\$15,000) is recommended for the purchase of three (3) motorcycles and accessories to assist with OHV enforcement and search and rescue.