

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	55,900	47,000	47,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	55,900	47,000	47,000
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	0	0	9,800	9,800
721900 Special Departmental Expense	6,755	13,077	12,200	12,200
722000 Transportation & Travel	5,481	8,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	12,236	21,077	30,000	30,000
FIXED ASSETS				
740300 Equipment	0	0	36,000	36,000
TOTAL FIXED ASSETS	0	0	36,000	36,000
TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM	12,236	76,977	113,000	113,000

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 Department, 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. Deputy Sheriff labor hours are charged to this budget.

The OHMVR grant requires a soft 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 Deputy Service hours towards OHV service that are not reimbursed.

REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
OHMVR Grant	\$27,222	\$76,977	\$113,000
General Fund Contribution	0	0	0
Total Funding	\$27,222	\$76,977	\$113,000

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$47,000) is recommended reduced \$8,900 based on program commitments for Deputy Sheriff overtime labor on OHV enforcement.

SERVICES & SUPPLIES

721306 Equipment <FA Limit (\$9,800) is recommended for the purchase of two patrol motorcycles.

721900 Special Departmental Expense (\$12,200) is recommended reduced \$877 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 and training.

SHERIFF – OFF HWY VEHICLE ENFRC GRANT

FIXED ASSETS

740300 **Equipment >\$5,000** (\$36,000) is recommended for the purchase of a four-seat vehicle to assist with OHV enforcement and search and rescue. Purchase will be delayed until State Parks provides written approval of proposed model and manufacturer.