

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2012-13**

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 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	25,000	55,900	55,900
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>25,000</b>	<b>55,900</b>	<b>55,900</b>
SERVICES & SUPPLIES				
721900 Special Departmental Expense	0	10,000	13,077	13,077
722000 Transportation & Travel	2,648	8,000	8,000	8,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>2,648</b>	<b>18,000</b>	<b>21,077</b>	<b>21,077</b>
FIXED ASSETS				
740300 Equipment	96	12,000	0	0
<b>TOTAL FIXED ASSETS</b>	<b>96</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM</b>	<b>2,744</b>	<b>55,000</b>	<b>76,977</b>	<b>76,977</b>

**SHERIFF – OFF HWY VEHICLE ENFRC GRANT**

**COMMENTS**

This budget provides appropriations of 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 state funding is to provide for 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 assigned, on an overtime basis, and charged to this budget.

The OHMVR grant requires a match of \$25,500. Of that, \$12,000 of the match will be generated by documenting the administrative/staff service hours dedicated to this program. The balance of the required match will be met through a County General Fund Cash Match of \$13,500. The Sheriff proposes to meet that obligation from funds provided in the Sheriff’s Main Budget, Org Key 04000. Reimbursement is provided annually to the County upon submission of a claim to State Parks Department. The Grant Application is pending and the Department has not received an award letter as this budget was prepared.

**REVENUE**

	<b><u>Actual</u></b> <b><u>2010-11</u></b>	<b><u>Estimated</u></b> <b><u>2011-12</u></b>	<b><u>Projected</u></b> <b><u>2012-13</u></b>
OHMVR Grant	\$56,146	\$29,627	\$76,977
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$56,146	\$29,627	\$76,977

**SALARIES & EMPLOYEE BENEFITS**

**710105**      **Overtime** (\$55,900) is recommended increased \$30,900 for Deputy Sheriffs working OHV duty and overtime.

**SERVICES & SUPPLIES**

**721900**      **Special Departmental Expense** (\$13,077) is recommended increased \$3,077 for repairs, vehicle parts, and safety gear.

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