

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	40,800	25,000	25,000
TOTAL SALARIES & EMPLOYEE BENEFITS	0	40,800	25,000	25,000
SERVICES & SUPPLIES				
721900 Special Departmental Expense	0	0	10,000	10,000
722000 Transportation & Travel	0	3,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	0	3,000	18,000	18,000
FIXED ASSETS				
740300 Equipment	56,146	0	12,000	12,000
TOTAL FIXED ASSETS	56,146	0	12,000	12,000
TOTAL - SHERIFF- OFF HWY VEH ENFRC PROGRAM	56,146	43,800	55,000	55,000

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 money also supports enforcement of laws that regulate 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 \$34,000. 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 \$22,000. The Sheriff proposes to meet that obligation from funds provided in the Sheriff’s Main Budget, Org Key 04010. Reimbursement is provided quarterly 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

	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Projected <u>2011-12</u>
OHMVR Grant	\$56,146	\$43,800	\$55,000

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$25,000) is recommended reduced \$15,800 for Deputy Sheriffs working OHV duty on an overtime basis.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$10,000) is recommended for repairs, vehicle parts, and safety gear.

722000 **Transportation & Travel** (\$8,000) is recommended increased \$5,000 for travel costs to participate in OHMVR meetings and training.

FIXED ASSETS

740301 **Equipment** (\$12,000) is recommended for grant-paid fixed assets:

4 – **Camoplast Track Sets** (N) are recommended at \$3,000 each for the upgrade of OHV drive systems.