

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: SHERIFF-CANINE PROGRAM  
 GRANT (04033)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 Contributed Funds

|  | <u>ACTUAL<br/>2016-17</u> | <u>BOARD<br/>APPROVED<br/>2017-18</u> | <u>DEPARTMENT<br/>REQUEST<br/>2018-19</u> | <u>CAO<br/>RECOMMENDED<br/>2018-19</u> |
|--|---------------------------|---------------------------------------|---|--|
| <b><u>ESTIMATED REVENUES:</u></b>          |                           |                                       |   |  |
| MISCELLANEOUS REVENUE                      |                           |                                       |   |  |
| 673000 Miscellaneous Revenue               | 26,115                    | 35,000                                | 35,000                                    | 35,000                                 |
| <b>TOTAL MISCELLANEOUS REVENUE</b>         | <b>26,115</b>             | <b>35,000</b>                         | <b>35,000</b>                             | <b>35,000</b>                          |
| <b><u>TOTAL ESTIMATED REVENUES</u></b>     | <b><u>26,115</u></b>      | <b><u>35,000</u></b>                  | <b><u>35,000</u></b>                      | <b><u>35,000</u></b>                   |
| <b><u>EXPENDITURES:</u></b>                |                           |                                       |   |  |
| SERVICES & SUPPLIES                        |                           |                                       |   |  |
| 721300 Office Expenses                     | 216                       | 0                                     | 0   | 0                                      |
| 721400 Professional & Specialized Services | 29,079                    | 35,000                                | 35,000                                    | 35,000                                 |
| 721900 Special Departmental Expense        | 12,383                    | 0                                     | 0   | 0                                      |
| 722000 Transportation & Travel             | 4,139                     | 0                                     | 0   | 0                                      |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>45,817</b>             | <b>35,000</b>                         | <b>35,000</b>                             | <b>35,000</b>                          |
| FIXED ASSETS                               |                           |                                       |   |  |
| 740300 Equipment                           | 32,400                    | 0                                     | 0   | 0                                      |
| <b>TOTAL FIXED ASSETS</b>                  | <b>32,400</b>             | <b>0</b>                              | <b>0</b>                                  | <b>0</b>                               |
| <b><u>TOTAL EXPENDITURES</u></b>           | <b><u>78,217</u></b>      | <b><u>35,000</u></b>                  | <b><u>35,000</u></b>                      | <b><u>35,000</u></b>                   |
| <b><u>NET COUNTY COST (EXP - REV)</u></b>  | <b><u>52,102</u></b>      | <b><u>0</u></b>                       | <b><u>0</u></b>                           | <b><u>0</u></b>                        |

## SHERIFF- CANINE PROGRAM

### COMMENTS

This budget implements a community supported investment in a sustained Law Enforcement Canine program Org Key 04033. In 2016, using funds received from public contributions, the Sheriff requested that this budget be organized to allow a continuing effort to enhance safety services through the purchase and training of animals that support investigations and assist in Search and Rescue.

### ESTIMATED REVENUES

**673000**      **Miscellaneous Revenue** (\$35,000) is recommended based on the available community investment and donations in the budget year.

### SERVICES & SUPPLIES

**721400**      **Professional & Specialized Services** (\$35,000) is recommended increased \$23,000 for medical costs and animal training.