

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

Department: SHERIFF-OCJP NET
 PROJECT (04090)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 Asset Forfeiture Trust

| | <u>ACTUAL</u> <u>2016-17</u> | <u>BOARD</u> <u>APPROVED</u> <u>2017-18</u> | <u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u> | <u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u> |
|--|---------------------------------|---|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| MISCELLANEOUS REVENUE | | | | |
| 673400 Misc Rev - TR Funds | 145,258 | 93,900 | 93,900 | 93,900 |
| TOTAL MISCELLANEOUS REVENUE | 145,258 | 93,900 | 93,900 | 93,900 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>145,258</u> | <u>93,900</u> | <u>93,900</u> | <u>93,900</u> |
| <u>EXPENDITURES:</u> | | | | |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 7,244 | 8,000 | 8,000 | 8,000 |
| 720500 Household Expenses | 1,711 | 0 | 0 | 0 |
| 720800 Maintenance - Equipment | 5,100 | 6,000 | 6,000 | 6,000 |
| 721100 Memberships | 100 | 0 | 0 | 0 |
| 721300 Office Expense | 5,494 | 5,000 | 5,000 | 5,000 |
| 721400 Professional & Specialized Services | 552 | 22,000 | 22,000 | 22,000 |
| 721602 Rents & Leases - Other Equipment | 8,321 | 25,000 | 25,000 | 25,000 |
| 721800 Small Tools & Instruments | 113 | 0 | 0 | 0 |
| 721900 Special Departmental Expense | 2,739 | 4,200 | 4,200 | 4,200 |
| 722000 Transportation & Travel | 15,014 | 23,700 | 23,700 | 23,700 |
| TOTAL SERVICES & SUPPLIES | 46,388 | 93,900 | 93,900 | 93,900 |
| FIXED ASSETS | | | | |
| 740300 Equipment | 11,533 | 0 | 0 | 0 |
| TOTAL FIXED ASSETS | 11,533 | 0 | 0 | 0 |
| <u>TOTAL EXPENDITURES</u> | <u>57,921</u> | <u>93,900</u> | <u>93,900</u> | <u>93,900</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>(87,337)</u> | <u>0</u> | <u>0</u> | <u>0</u> |

SHERIFF - OCJP NET PROJECT

COMMENTS

On November 26, 1991, the Board of Supervisors established the Sheriff-OCJP NET Project under Org Key 04090. This budget unit is funded by asset forfeiture funds and provides revenue to support ongoing operational costs of the Narcotics Enforcement Team (NET). Trust Fund #6166 and #6167 are the revenue source for this program.

ESTIMATED REVENUES

673410 **Misc Revenue – TR Funds** (\$93,900) is recommended unchanged from the current fiscal year and represents available funding from the asset forfeiture funds.

SERVICES & SUPPLIES

720300 **Communications** (\$8,000) is recommended unchanged for NET communication expenses.

720800 **Maintenance - Equipment** (\$6,000) is recommended unchanged to provide for maintenance of radio, listening devices, and office equipment.

721300 **Office Expense** (\$5,000) is recommended unchanged for general office supplies.

721400 **Professional & Specialized Services** (\$22,000) is recommended unchanged to provide for title searches, appraisals, and subpoenas, and funding to reimburse the State for a portion of the Agent-in-Charge.

721602 **Rents & Leases - Other Equipment** (\$25,000) is recommended unchanged to pay copier/lease expenses. The account also provides funds for lease of radio repeaters and other small equipment.

721900 **Special Departmental Expense** (\$4,200) is recommended unchanged to provide special tools, equipment, and supplies. Funding in this account may be used for drug “buy money.”

722000 **Transportation & Travel** (\$23,700) is recommended unchanged to provide for technical training for new investigators.