

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

Department: SHERIFF-OFF HWY VEH  
 ENFRC GRANT (04066)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 CA OHMVR Grant

	<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>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
654064 State-Off Hwy Vehicle	32,575	185,000	165,000	165,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>32,575</b>	<b>185,000</b>	<b>165,000</b>	<b>165,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>32,575</u></b>	<b><u>185,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	59,000	59,000	59,000
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
SERVICES & SUPPLIES				
721306 Equipment< FA Limit	0	0		
721900 Special Departmental Expense	2,849	36,000	36,000	36,000
722000 Transportation & Travel	1,656	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>4,505</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
FIXED ASSETS				
740300 Equipment	24,936	80,000	60,000	60,000
<b>TOTAL FIXED ASSETS</b>	<b>24,936</b>	<b>80,000</b>	<b>60,000</b>	<b>60,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>29,441</u></b>	<b><u>185,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(3,134)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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, 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. The OHMVR grant requires a match of 25% which is met through the purchase of fuel, safety equipment, repairs, and hours completed by Deputy Sheriffs and staff contained in other Sheriff budgets.

### ESTIMATED REVENUES

**654064**      ST-OFF-HWY VEH-EQPT (\$165,000) is recommended based on available grant funding projected.

### SALARIES & EMPLOYEE BENEFITS

**710105**      Overtime (\$59,000) is recommended unchanged to deliver commitments for Deputy Sheriff Overtime in OHV enforcement.

### SERVICES & SUPPLIES

**721900**      Special Departmental Expense (\$36,000) is recommended unchanged for repairs, vehicle parts, safety gear, and other special program items.

**722000**      Transportation & Travel (\$10,000) is recommended unchanged to provide training for new OHV riders and for travel costs to OHMVR meetings/Training.

### FIXED ASSETS

**740300**      Equipment (\$60,000) is recommended for the purchase of a two ATV's and accessories to assist with OHV enforcement. This purchase is offset with grant funds.