

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

**SHERIFF-OCJP NET**

Function:

**PROJECT (04090)**

Activity:

**Public Protection**

Fund:

**Police Protection**

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	7,747	10,000	10,000	10,000
720800 Maintenance - Equipment	9,241	6,000	8,000	8,000
721300 Office Expense	7,656	5,000	7,500	7,500
721400 Professional & Specialized Services	3,945	10,000	10,000	10,000
721500 Publications & Legal Notices	766	2,000	2,500	2,000
721600 Rents & Leases - Equipment	509	10,000	10,000	10,000
721602 Rents & Leases - Other Equipment	0	3,000	5,000	3,000
721900 Special Departmental Expense	2,904	8,000	17,000	15,000
722000 Transportation & Travel	6,600	6,000	12,000	7,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>39,368</b>	<b>60,000</b>	<b>82,000</b>	<b>73,000</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	35,865	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>35,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - SHERIFF-OCJP NET PROJECT</b>	<b>75,233</b>	<b>60,000</b>	<b>82,000</b>	<b>73,000</b>

**COMMENTS**

On November 26, 1991, the Board of Supervisors, at the request of the Sheriff-Coroner, established the Sheriff-OCJP NET Project Budget. This budget unit is totally funded from asset forfeiture funds, which will provide a mechanism to charge a portion of the ongoing operational cost of the Narcotics Enforcement Team.

**REVENUE**

	<b><u>Actual 2006-07</u></b>	<b><u>Actual &amp; Estimated 2007-08</u></b>	<b><u>Projected 2008-09</u></b>
Asset Forfeiture Funds (673410)*	\$77,810	\$60,000	\$73,000

It is recommended that \$73,000 be appropriated to support this function. This revenue is to be derived from the following trust fund accounts:

\*Trust Account No. 6166 (Federal) and 6167 (State) (MADNET Asset Forfeiture) - \$73,000

There appears to be sufficient funds in the NET Trust Funds to support the recommended funding request. If sufficient asset forfeiture funds do not accumulate in the Trust funds to fully support this budget for Fiscal Year 2008-09, the recommendation will be to reduce this budget to meet the available revenues.

**SERVICES & SUPPLIES**

- 720300 **Communications** is recommended at \$10,000 and provides funds for NET communication expense and "800" number long distance services.
- 720800 **Maintenance - Equipment** is recommended at \$8,000 to provide for maintenance of radio, listening devices, and office equipment.
- 721300 **Office Expense** is recommended at \$7,500 and provides for general office supplies.
- 721400 **Professional & Specialized Services** is recommended at \$10,000 and provides for title searches, appraisals, and subpoenas, which includes (\$8,000) to reimburse the State for a portion of the agent in charge of overtime expense.
- 721500 **Publications & Legal Notices** is recommended at \$2,000 for funding public legal notice requirements.
- 721600 **Rents & Leases - Equipment** is recommended at \$10,000 and provides funds to lease vehicles from the Central Garage, and for rental of vault space and copy machines.
- 721602 **Rents & Leases - Other Equipment** is recommended at \$3,000 and provides funds for lease of radio repeaters and other miscellaneous equipment.
- 721900 **Special Departmental Expense** is recommended at \$15,000 and provides general supplies such as film and development, cassettes, evidence bags and labels, gloves, and funding for the Drug Influence Program (\$5,000). Most of the funding in this account will be used in the special fund account for drug "buy money."
- 722000 **Transportation & Travel** is recommended at \$7,500. These funds are used for meetings, meal costs, and training. Several members of the Narcotics Enforcement Team receive training each year, which has been a cost to the various agencies. The NET Board has requested that Asset Forfeiture funds be used to pay for this expense. This request is recommended.