

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

Department: **FIRE PREVENTION  
FOR LAND DEV (01375)**  
Function: **Public Protection**  
Activity: **Protective Inspection**  
Fund: **General**

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
LICENSES, PERMITS & FRANCHISES				
662700 Other Charges for Services	185,503	161,899	0	0
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>185,503</b>	<b>161,899</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>185,503</u></b>	<b><u>161,899</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	140,257	165,416	0	0
710103 Extra Help	54,975	46,000	0	0
710200 Retirement	69,046	54,125	0	0
710300 Health Insurance	20,356	20,172	0	0
710400 Workers' Compensation	1,862	2,050	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>286,496</b>	<b>287,763</b>	<b>0</b>	<b>0</b>
SERVICES & SUPPLIES				
720300 Communications	1,271	2,300	0	0
720600 Insurance	17,473	24,849	0	0
720800 Maintenance - Equipment	140	0	0	0
721100 Memberships	0	300	0	0
721300 Office Expense	1,441	2,500	0	0
721600 Rents & Leases - Equipment	6,320	7,000	0	0
721800 Small Tools & Instruments	0	0	0	0
722000 Transportation & Travel	2,441	2,000	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>29,086</b>	<b>38,949</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>315,582</u></b>	<b><u>326,712</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>130,079</u></b>	<b><u>164,813</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## **CED - FIRE PREVENTION FOR LAND DEVELOPMENT**

### **COMMENTS**

In the 2017/2018 fiscal year, the Board of Supervisors combined the Fire Prevention for Land Development Division and Building Inspection Division to create the Building and Fire Safety Division under Budget Org 1370. All positions and budget for the Fire Prevention for Land Development activities are now merged into the Building and Fire Safety Division.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: FIRE PREVENTION  
FOR LAND DEV (01375)  
Function: Public Protection  
Activity: Protective Inspection  
Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
4102	Deputy Director of CED- Fire Prevention	1.0	-	-	-	(1.0)	-	
3154	Fire Prevention Officer	-	2.0	-	-	-	(2.0)	
3636	Program Assistant I or	-	-	-	-	-	-	
3637	Program Assistant II	-	1.0	-	-	-	(1.0)	
3636	Program Assistant I or	-	-	-	-	-	-	
3637	Program Assistant II or	-	-	-	-	-	-	
3418	Permit Technician	1.0	-	-	-	(1.0)	-	
	<b>TOTAL</b>	<b>2.0</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>	<b>(3.0)</b>	

**NOTES:**