

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2025-26**

Department: **AG. COMMISSIONER/  
WTS & MEASURES (05410)**  
Function: **Public Protection**  
Activity: **Protective Inspection**  
Fund: **General**

	<u>ACTUAL 2023-24</u>	<u>BOARD APPROVED 2024-25</u>	<u>DEPARTMENT REQUEST 2025-26</u>	<u>CAO RECOMMENDED 2025-26</u>
<b><u>ESTIMATED REVENUES:</u></b>				
FINES, FORFEITURES & PENALTIES				
630225 AG- Admin Penalties	5,275	1,000	1,000	1,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>5,275</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
INTERGOVERNMENTAL REVENUE				
652200 State - Agriculture	34,798	1,281,718	1,225,000	1,225,000
652204 St - AG G-W Sharpshooter	927,397			
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>962,195</b>	<b>1,281,718</b>	<b>1,225,000</b>	<b>1,225,000</b>
CHARGES FOR CURRENT SERVICES				
661000 Agriculture Services	570,348	450,000	555,000	555,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>570,348</b>	<b>450,000</b>	<b>555,000</b>	<b>555,000</b>
MISCELLANEOUS REVENUE				
672000 Other Sales	2,732	4,500	4,000	4,000
673000 Miscellaneous		0		
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>2,732</b>	<b>4,500</b>	<b>4,000</b>	<b>4,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>1,540,550</u></b>	<b><u>1,737,218</u></b>	<b><u>1,785,000</u></b>	<b><u>1,785,000</u></b>

**EXPENDITURES:**

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,041,629	1,209,855	1,271,614	1,271,614
710103 Temporary Salaries	0	5,000	0	0
710107 Premium Pay	1,040	0	0	0
710200 Retirement	427,923	522,292	522,038	522,038
710300 Health Insurance	143,461	243,420	261,728	261,728

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<b>SALARIES &amp; EMPLOYEE BENEFITS (CONTINUED)</b>				
710400 Workers' Compensation Insurance	9,755	14,214	15,635	15,635
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,623,808</b>	<b>1,994,781</b>	<b>2,071,015</b>	<b>2,071,015</b>
<b>SERVICES &amp; SUPPLIES</b>				
720100 Agricultural	0	20,000	0	0
720200 Clothing & Personal Supplies	387	800	1,000	1,000
720300 Communications	11,517	18,000	15,000	15,000
720500 Household Expense	0	300	300	300
720600 Insurance	147,839	175,811	156,583	156,583
720800 Maintenance - Equipment	1,567	10,000	5,000	5,000
720900 Maintenance - Bldgs	0	10,000	5,000	5,000
721000 Medical, Dental & Lab Supplies	1,921	5,000	5,000	5,000
721100 Memberships	877	4,000	4,000	4,000
721200 Miscellaneous Expenses	71	200	200	200
721201 Cash Shortages	0	30	50	50
721300 Office Expense	7,576	25,000	15,000	15,000
721307 Furniture less than Fixed Asset Limit	3,852	9,000	30,000	30,000
721314 Computer Equipment less than Fixed Asset Limit	22,268	10,000	15,000	15,000
721400 Professional & Specialized Services	13,005	28,000	25,000	25,000
721601 Rents & Leases - Co Vehicles	64,902	80,000	65,000	65,000
721800 Small Tools & Instruments	2,674	3,000	3,000	3,000
721900 Special Departmental Expense	14,894	15,000	16,000	16,000
722000 Transportation & Travel	13,377	15,000	15,000	15,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>306,728</b>	<b>429,141</b>	<b>376,133</b>	<b>376,133</b>
<b>OTHER CHARGES</b>				
730330 Rents & Leases - Equipment	5,644	5,000	12,500	12,500
<b>TOTAL OTHER CHARGES</b>	<b>5,644</b>	<b>5,000</b>	<b>12,500</b>	<b>12,500</b>

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	<b>ACTUAL <u>2023-24</u></b>	<b>BOARD APPROVED <u>2024-25</u></b>	<b>DEPARTMENT REQUEST <u>2025-26</u></b>	<b>CAO RECOMMENDED <u>2025-26</u></b>
FIXED ASSETS				
740301 Fixed Asset > \$5,000	406,897	150,000	110,235	110,235
<b>TOTAL FIXED ASSETS</b>	<b>406,897</b>	<b>150,000</b>	<b>110,235</b>	<b>110,235</b>
OTHER FINANCING USES				
750121 Capital Project	100,000	50,000	0	0
770000 Intrafund Transfers	0	8,500	0	0
770100 Intrafund Trans	8,638	8,500	8,500	8,500
<b>TOTAL OTHER FINANCING USES</b>	<b>108,638</b>	<b>58,500</b>	<b>8,500</b>	<b>8,500</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>2,451,715</u></b>	<b><u>2,637,422</u></b>	<b><u>2,578,383</u></b>	<b><u>2,578,383</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>911,165</u></b>	<b><u>900,204</u></b>	<b><u>793,383</u></b>	<b><u>793,383</u></b>

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### COMMENTS

The Agricultural Commissioner serves as the local regulatory arm of the California Department of Food and Agriculture, and the California Department of Pesticide Regulation. The Department is responsible for statewide programs which protect the agricultural industry, the environment, and welfare of the general public. Examples of these programs include: pesticide use enforcement; nursery and apiary (bee) inspection; standardization of fruits and vegetables; oversight of the direct marketing and organic products; activities which prevent the entry and establishment of exotic pests in the state; and compilation of crop production values and economic losses due to weather-related events.

The Sealer of Weights and Measures is mandated by state law to protect the interests of consumers and businesses by ensuring honesty and integrity in the marketplace. This is accomplished through a continuous and systematic inspection of all devices that use weight or measure as the basis of a commercial transaction. Point-of-sale (scanner) systems are also checked for accuracy; packaged products are inspected to ensure correct net contents. Virtually every transaction involving the exchange of goods, property, and service is affected in a vital way by some form of weight and measures.

### WORKLOAD - AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

<u>Category Work</u>	<b>Man-hours Actual <u>2023-24</u></b>	<b>Man-hours Estimated <u>2024-25</u></b>	<b>Man-hours Projected Need <u>2025-26</u></b>
Pest Management*	1,366	1,600	1,600
Pest Exclusion	2,219	2,500	2,500
Pesticide Use Enforcement	11,627	14,500	14,500
Nursery and Seed Inspection	141	200	200
F & V, Organic & Certified Producers	145	150	150
Apiary Inspections	259	300	300
Crop Statistics	210	300	300
Weights & Measures	1650	2,500	2500

\*Includes GWSS Insect Trapping Program

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### ESTIMATED REVENUES

- 630200**      **Court Fines** (\$1,000) is recommended no change for expected fine revenue.
- 652200**      **State - Agriculture** (\$1,225,000) is recommended a decreased of \$56,000 for expected state agriculture funding.
- 661000**      **Agriculture Services** (\$555,000) is recommended to increase of \$105,000 for revenue from charges on agriculture services, mainly due to Phytosanitary inspections.
- 672000**      **Other Sales** (\$4,000) is recommended decreased \$500.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$1,271,614) is recommended to increase by \$61,759 based on the cost of current staffing, and includes step and longevity increases for existing staff.
- 710103**      **Extra Help** (\$0) is recommended no plans for extra help
- 710106**      **Standby & Night Premium** (\$0) is recommended for fiscal year 2025-26.
- 710200**      **Retirement** (\$522,038) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$261,728) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$15,635) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### SERVICES & SUPPLIES

- 720100**      **Agricultural** (\$0) is recommended
- 720200**      **Clothing & Personal Supplies** (\$1,000) is recommended increased by \$200 for protective clothing, gloves, aprons, masks, etc. to ensure compliance with State safety regulations.
- 720300**      **Communications** (\$15,000) is recommended to decrease by \$3,000 based on current cost for telephone services and mobile inspection device replacements. The replacement phones are for phones that are no longer working and not repairable.
- 720500**      **Household Expense** (\$300) is recommended unchanged based on current and projected needs for the Department.
- 720600**      **Insurance** (\$156,583) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$5,000) is recommended decreased by \$5,000 for state certifications, tires, safety repairs, and routine servicing of the heavy-capacity weight truck, and repair of weights and measures provers, computers, and other office equipment.
- 720900**      **Maintenance - Buildings** (\$5,000) is recommended a decrease of \$5,000 based on need to repair and upgrade current structures to house weight truck and other device testing equipment that are on trailers as well as other projected need for the department.
- 721000**      **Medical, Dental & Lab Supplies** (\$5,000) is recommended unchanged based on current and projected needs for the Department, including meter testing supplies.
- 721100**      **Memberships** (\$4,000) is recommended unchanged for the cost of required Department Head memberships in the California Agricultural Commissioners and Sealers Association, San Joaquin Valley Agricultural Commissioners and Sealers Association, National Conference on Weights and Measures, and Western Weights and Measures Association.
- 721300**      **Office Expense** (\$15,000) recommended a decrease of \$10,000, office furniture for new office has already been purchased last FY the remainder for general office supplies, copier usage, and small furniture.

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### SERVICES & SUPPLIES (continued)

- 721307**      **Furniture less than Fixed Asset Limit** (\$30,000) is recommended an increase of \$21,000 based on the cost of new furniture needed for the conference room as well as chairs for staff.
- 721314**      **Computer Equipment less than the Fixed Asset Limit** (\$15,000) is recommended an increase of \$5,000 based on the cost of software replacement as well as the purchase of conference room audio/video equipment for the training and conference calls.
- 721400**      **Professional & Specialized Services** (\$25,000) is recommended a decrease of \$3,000 based on the cost of device testing by Merced County for FY 2024-25, and for expenses related to administrative hearings and other services as required. Merced County possesses costly specialized testing equipment for required testing of certain devices that would not be practical for the department to purchase, based on the amount of use.
- 721601**      **Rents & Leases – Co Vehicles** (\$65,000) is recommended for Central Garage mileage costs.
- 721800**      **Small Tools & Instruments** (\$3,000) is recommended unchanged based on the need for various hand tools and inspection equipment used by this Department.
- 721900**      **Special Departmental Expense** (\$16,000) is recommended a increase of \$1,000 due to present inventory of new computer hardware some already being upgraded, along with computer software, evidence-gathering materials for investigations in pesticide use enforcement and other programs, Weights & Measures annual certification seals, wire security seals and dies, meeting supply expenses, undercover Weights & Measures purchases, flagging tape, and other pest detection trapping program supplies.
- 722000**      **Transportation & Travel** (\$15,000) is recommended unchanged based on expenses for registration fees at Commissioner/Sealer conferences, training workshops for inspectors, regional Deputy meetings, and Commissioner Association committee meetings.

### OTHER CHARGES

- 730330**      **Rents & Leases - Equipment** (\$12,500) is recommended for the copy machine lease, and various equipment rental for weights and measures based on projected costs.

## AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

### OTHER CHARGES (continued)

- 740301**      **Fixed Asset >\$5,000 (Inspector Trucks)** (\$110,235) is recommended for the purchase of two new trucks to replace high mileage vehicles, POS System, electric hook-up for shop, A/C for lab in warehouse and one prover utility trailer.
- 750121**      **Capital Project** (\$0) is recommended for Capital projects at this time.
- 770000**      **Intrafund Expenses** (\$8,500) is recommended for the VOIP phone monthly costs and fuel costs for weight truck.

