

# **Education and Recreation**

**LIBRARY**  
**Budget Unit 610**

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**Carolyn Chambers**

**Library Director**

**PROGRAM DESCRIPTION**

The Library is a center for lifelong learning, and preserves and provides free access to information and library materials for all citizens of Shasta County through a main library in Redding and branches in Anderson and Burney. The Redding Library is currently open to the public 29 hours/week. Anderson is open 20 hours/week and Burney is open 21 hours/week.

**BUDGET REQUESTS**

Salaries and Benefits were requested with seven new positions (one full-time Librarian II/I, one half-time Librarian II/I, two full-time Library Assistants, and three full-time Library Clerk II/Is), at a total cost of \$1,055,038, or \$248,752 (30.9 percent) more than the 2005-06 Adjusted Budget. Services and Supplies are requested at \$193,953 more than the FY 2005-06 Adjusted Budget. The increases are primarily in Household Expense, Information Technology Services, and Utilities in preparation for the move to the new library during FY 2006-07. Central Services (A87) charges are scheduled to decrease \$44,705 for the 2006-07 fiscal year. There is one new fixed asset requested, a new outdoor book return for the Burney library as the current outdoor book return will become obsolete with the installation of ADA-compliant front doors scheduled to be completed in FY 2005-06. This budget is submitted under the assumption that the County-City of Redding (City) operational agreement will be signed in June 2006 with the City taking over operation of the library system in January 2007.

Projected revenue for the Department has increased but is based on a full contribution from the City for FY 2006-07. If the County-City operational agreement is approved and the City takes over operation of the library system in January 2007, it is likely that the City's contribution to the County will decrease for the second half of the fiscal year. Projected revenue from Donations and the Friends of the Library has decreased. The General Fund contribution was requested at \$1,075,339 in the FY 2006-07 Proposed Budget. This would account for a full year of the County's obligated funding of the new library. This amount does not include employee run-out costs in December 2006 or January 2007 or the County's continued obligation to maintain the branch library facilities under the proposed operational agreement with the City of Redding.

**SUMMARY OF RECOMMENDATIONS**

The CAO has deleted the seven new positions and reduced the Salary and Benefits by \$253,908 keeping Salaries and Benefits relatively flat for FY 2006-07. The CAO has also reduced the General Fund contribution by \$32,342 in an attempt to better account for the transition from County operation of the library system during the first half of the fiscal year to the City operating the library system for the second half of the fiscal year under the proposed operational agreement (including employee run out costs estimated at \$50,000 and annual branch facilities maintenance estimated at \$50,000). Additional changes during the Supplemental Budget process will include an additional \$5,000 in General Fund for each of the branch libraries in an effort to increase open hours at the branches. The City of Anderson is considering matching the County's additional General Fund contribution in an effort to increase the Anderson branch's open hours to 40 hours per week.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The CAO and the City of Redding Administration continue to meet to discuss the terms of the proposed operational agreement and the goal is to bring the operational agreement to the Board and City Council prior to June 30, 2006. The goal is to open the new library at 40 hours per week. Once the operational issues are resolved, there will be further work on this Budget Unit, in expenditures and revenue, during the Supplemental Budget process.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

An additional \$421,675 in General Fund Transfer-In has been requested in the Supplemental Budget. Factors contributing to increased County support are: 1) Potential employee run out costs of \$164,500 (\$86,000 in Termination/Special Pay, \$71,000 for Work Comp Experience, and \$7,500 for Liability Insurance Experience); 2) Projected increased costs due to the move and transition of the system of \$25,694 (\$20,694 in extra help staff costs to prepare and move materials and an additional \$5,000 in Contingency); 3) Increased County costs of funding the new library system of \$540,170 (to City of Redding for second half of fiscal year); and 4) Decreased City of Redding contribution revenue in the amount of \$371,250 (this was inadvertently budgeted too high in the Proposed Budget).

Various grants and donations are budgeted, including \$4,500 from the Scripps Howard Foundation; \$36,000 from the Bill and Melinda Gates Foundation; and \$10,000 from Wal-Mart to extend hours at the Anderson Library. The City of Anderson has increased their contribution to the Anderson Library by \$28,000, which will also be used for the extended hours.

The contract with Integrated Technologies, Inc., for a second year of maintenance for the RFID System, for the new library, is budgeted. The increased appropriation will be offset by additional General Fund Transfer-In.

All regular Salaries and Benefits, and most Services and Supplies accounts have been reduced by fifty percent in anticipation of the transfer of the Library system to the City of Redding. Run out costs remain in Extra-Help, Termination/Special Pay and Worker's Compensation Experience. Household Expense and Maintenance of Structures appropriations have been maintained due to the County's continuing responsibility for the Burney and Anderson Branch facilities. The Appropriation for Contingency has been increased by \$5,000. Many revenue line items have also been reduced by fifty percent in anticipation of the transfer at mid-year.

A new line item has been added to Other Charges for the County's contribution to the City of Redding for Library services. In fiscal year 2006-07 this includes fifty percent of the County's annual commitment, and fifty percent of donations and state revenue, for a total of \$591,670. Starting in fiscal year 2007-08, the annual contribution will be \$1,080,339 with yearly CPI increases.

Fixed assets remains the same at \$4,000 for an outdoor book return at the Burney Branch.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 610 COUNTY LIBRARY						
FUNCTION: EDUCATION						
ACTIVITY: LIBRARY SERVICES						
FUND:0110 LIBRARY						
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SALARIES AND BENEFITS	686270	806286	746,367	1,055,038	615,579	615,579
SERVICES AND SUPPLIES	279599	394857	337,186	588,810	490,518	490,518
OTHER CHARGES	98946	80577	80,577	35,872	627,542	627,542
FIXED ASSETS	0	0	0	4,000	4,000	4,000
INTRAFUND TRANSFERS	-5000	0	0	0	0	0
APPROP FOR CONTINGENCY	0	4300	0	22,694	17,783	17,783
OTHER FINANCING USES	77007	60	0	0	0	0
TOTAL EXPENDITURES*****	\$1136822	\$1286080	\$1,164,130	\$1,706,414	\$1,755,422	\$1,755,422
REVENUE FROM MONEY & PROPERTY	4082	2000	16,581	3,500	2,250	2,250
INTERGOVERNMENTAL REVENUES	355484	338000	346,978	582,500	216,250	216,250
CHARGES FOR SERVICES	41796	44400	43,468	43,500	21,750	21,750
MISCELLANEOUS REVENUES	37677	49562	158,891	0	50,500	50,500
OTHR FINANCING SOURCES TRAN IN	734511	837799	837,799	1,075,339	1,464,672	1,464,672
OTHER FINANCING SRCS SALE F/A	577	0	223	0	0	0
TOTAL REVENUES*****	\$1174125	\$1271761	\$1,403,939	\$1,704,839	\$1,755,422	\$1,755,422
COUNTY LIBRARY EXP OVER (UNDER) REV	\$-37304	\$14319	\$-239,810	\$1,575	\$0	\$0
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**FARM ADVISOR  
COOPERATIVE EXTENSION SERVICE  
Budget Unit 620**

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Larry Forero

Farm Advisor

**PROGRAM DESCRIPTION**

The Farm Advisor is an off-campus education program conducted by the University of California (UC), in cooperation with Shasta County, which provides agricultural education and information within the County. The program facilitates a link to the UC Division of Agriculture and Natural Resources whereby their services can be made available through locally oriented problem solving, research activities, meetings, tours, publications, and individual contact. The department also administers the 4-H youth program in Shasta County.

The University directly funds the academic and administrator's salaries and provides continuous training and a wide variety of resources. The County funds the operating expenses such as office facilities, transportation, clerical staff, and supplies.

**BUDGET REQUESTS**

The FY 2006-07 proposed budget seeks General Fund support of \$173,640, which is \$19,594 more than the FY 2005-06 Adjusted Budget. This is primarily due to increases in Salary and Benefits costs and a new copy machine fixed asset (\$10,240). Central Services (A87) charges decreased by \$5,360.

**SUMMARY OF RECOMMENDATIONS**

The recommended budget is identical to the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 620 AGRIC EXT SERVICE FARM ADVISOR						
FUNCTION: EDUCATION						
ACTIVITY: AGRICULTURE EDUCATION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	76321	95680	91,909	101,923	101,923	101,923
SERVICES AND SUPPLIES	50932	48961	44,374	55,290	55,290	55,290
OTHER CHARGES	8276	10111	10,111	4,751	4,751	4,751
FIXED ASSETS	0	0	0	10,240	10,240	10,240
APPROP FOR CONTINGENCY	0	294	0	2,436	2,436	2,436
TOTAL EXPENDITURES*****	\$135529	\$155046	\$146,394	\$174,640	\$174,640	\$174,640
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INTERGOVERNMENTAL REVENUES	4960	0	0	0	0	0
MISCELLANEOUS REVENUES	636	1000	1,842	1,000	1,000	1,000
OTHER FINANCING SRCS SALE F/A	32	0	0	0	0	0
TOTAL REVENUES*****	\$5628	\$1000	\$1,842	\$1,000	\$1,000	\$1,000
AGRIC EXT SERVICE FARM ADVISOR EXP OVER (UNDER) REV	\$129901	\$154046	\$144,552	\$173,640	\$173,640	\$173,640
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**FARM ADVISOR  
COOPERATIVE EXTENSION - JOINT LASSEN/SHASTA  
Budget Unit 621**

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Larry Forero

Farm Advisor

**PROGRAM DESCRIPTION**

The Joint Lassen/Shasta Farm Advisor is a branch of the Cooperative Extension Service in Redding conducted by the University of California (UC) in cooperation with Shasta County (see budget unit 620). This office is located at the Inter-Mountain Fairgrounds in McArthur and provides local problem solving, research, and teaching programs in various plant sciences to eastern Shasta County and northwestern Lassen County.

The UC directly funds the professional staff member in McArthur. Operating expenses such as office facilities, operating expenses and support staff are shared by Shasta County (60 percent) and Lassen County (40 percent).

**BUDGET REQUESTS**

The FY 2006-07 requested budget is 3 percent higher than the FY 2005-06 Adjusted Budget. The Department primarily experienced increases in Salaries and Benefits due to the impending retirement of a long-term employee and increases in Services and Supplies due to increased costs in Vehicle Maintenance Services for a total increase in FY 2006-07 requested appropriations by \$15,332, from \$47,659 to \$62,991. Lassen County will be charged for 40 percent of these overall appropriations, or \$19,064 (one year in arrears).

**SUMMARY OF RECOMMENDATIONS**

The CAO's recommended budget is identical to the department's requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 621 FARM ADVISOR JT LASSEN SHASTA						
FUNCTION: EDUCATION						
ACTIVITY: AGRICULTURE EDUCATION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	25781	29376	27,539	40,844	40,844	40,844
SERVICES AND SUPPLIES	14600	16768	15,554	20,357	20,357	20,357
OTHER CHARGES	2035	1436	1,436	865	865	865
APPROP FOR CONTINGENCY	0	79	0	925	925	925
TOTAL EXPENDITURES*****	\$42416	\$47659	\$44,529	\$62,991	\$62,991	\$62,991
CHARGES FOR SERVICES	16477	17622	17,622	19,064	19,064	19,064
TOTAL REVENUES*****	\$16477	\$17622	\$17,622	\$19,064	\$19,064	\$19,064
FARM ADVISOR JT LASSEN SHASTA EXP OVER (UNDER) REV	\$25939	\$30037	\$26,907	\$43,927	\$43,927	\$43,927
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**FARM ADVISOR  
COOPERATIVE EXTENSION - FORESTRY PROGRAM  
Budget Unit 622**

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Larry Forero

Farm Advisor

**PROGRAM DESCRIPTION**

The Forestry Program is a branch of the Cooperative Extension Service in Redding conducted by the University of California (UC) in cooperation with Shasta County (see budget unit 620). The program provides forestry education and research activities to private foresters and Cooperative Extension advisors in the northern counties.

The academic and secretarial salaries are paid directly by the UC and all office expenses are reimbursed to Shasta County.

**BUDGET REQUESTS**

The modest increase in expenditures in the proposed FY 2006-07 budget is attributable to a slight increase in Household and Maintenance of Structures expenses. The requested budget reflects status quo program operations. No General Funds are requested to support the program.

**SUMMARY OF RECOMMENDATIONS**

No modifications to the department's request are recommended.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 622 COOPERATIVE EXTENSION FORESTRY						
FUNCTION: EDUCATION						
ACTIVITY: AGRICULTURE EDUCATION						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	5429	8278	5,359	8,787	8,787	8,787
OTHER CHARGES	630	180	180	131	131	131
TOTAL EXPENDITURES*****	\$6059	\$8458	\$5,539	\$8,918	\$8,918	\$8,918
INTERGOVERNMENTAL REVENUES	842	8458	5,362	8,918	8,918	8,918
TOTAL REVENUES*****	\$842	\$8458	\$5,362	\$8,918	\$8,918	\$8,918
COOPERATIVE EXTENSION FORESTRY EXP OVER (UNDER) REV	\$5217	\$0	\$177	\$0	\$0	\$0
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**PUBLIC WORKS  
RECREATION AND PARKS  
Budget Unit 701**

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**Patrick J. Minturn**

**Director of Public Works**

**PROGRAM DESCRIPTION**

This budget unit finances the maintenance of three County parks that are maintained by a combination of volunteers and County employees: French Gulch Park, Hat Creek Park and Balls Ferry Boat Ramp.

**BUDGET REQUESTS**

The requested budget will maintain existing levels of service throughout the year. Total requested appropriations for FY 2006-07 are \$152,061, or 10 percent (\$14,024) more than the FY 2005-06 Adjusted Budget (\$138,037). Total revenues have decreased by 35.3 percent, or \$83,350, from the FY 2005-06 Adjusted Budget (\$236,350) for a total of \$153,000. There is no projected Net County Cost for FY 2006-07. The decreases are primarily due to the cessation of Insurance Loss & Revenue and State Emergency Management Assistant revenue, and related expenditures due to losses experienced in the 2004 Bear Fire. However, expenditures related to routine park costs have increased, such as Utilities and Maintenance of Structures. It is also important to note that maintenance and janitorial expenses for the Boggs Community Center is included in this Budget Unit. These expenditures continue to be relatively minor.

**SUMMARY OF RECOMMENDATIONS**

The CAO's recommends an additional \$40,000 in Maintenance of Structures for additional, currently undetermined, parks or recreational projects throughout FY 2006-07. There is sufficient State Parks and Recreation Grant revenue to fund these potential projects. This revenue has been received for past projects that were funded by the General Fund.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget; \$40,000 moved from Maintenance of Structures to Professional & Special Services-Other in order to maintain consistency with prior years budgets. No net increase in appropriations.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 701 RECREATION & PARK DEVELOPMENT						
FUNCTION: RECREATION						
ACTIVITY: RECREATION FACILITIES						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	31612	105524	30,201	111,800	151,800	151,800
OTHER CHARGES	182	6473	6,473	261	261	261
OTHER FINANCING USES	52118	26040	11,223	0	0	0
TOTAL EXPENDITURES*****	\$83912	\$138037	\$47,897	\$112,061	\$152,061	\$152,061
INTERGOVERNMENTAL REVENUES	29562	181350	84,600	153,000	153,000	153,000
MISCELLANEOUS REVENUES	178	55000	35,969	0	0	0
TOTAL REVENUES*****	\$29740	\$236350	\$120,569	\$153,000	\$153,000	\$153,000
RECREATION & PARK DEVELOPMENT EXP OVER (UNDER) REV	\$54172	\$-98313	\$-72,672	\$-40,939	\$-939	\$-939
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**DEPARTMENT OF PUBLIC WORKS  
VETERANS HALLS DIVISION  
Budget Unit 710**

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**Patrick J. Minturn**

**Director of Public Works**

**PROGRAM DESCRIPTION**

This budget unit accounts for expenditures associated with the operation of the four Veterans Halls in Shasta County. Written agreements have been executed for the Anderson, Burney, and Fall River Mills Veterans Halls whereby local veterans groups utilize and maintain the facilities out of the revenues generated from beverage sales and/or bingo games. There is no such agreement for the Redding Hall, and the expenditures in this budget unit are almost entirely attributable to the operation and maintenance costs associated with that facility. The General Fund supports expenses within this budget.

The Redding facility is available for rental by the general public and provides a small revenue stream to offset a portion of operating expenses.

**BUDGET REQUESTS**

The FY 2006-07 Proposed Budget includes \$172,579 in General Fund support, an increase of \$26,532 (18 percent) from the FY 2005-06 Adjusted Budget (\$147,047). This is primarily due to an increase in Services and Supplies, and related maintenance projects, in FY 2006-07. Maintenance projects for FY 2006-07 include repair, preparation and painting the exterior (\$100,000), as well as applying a second sealer coat to the hardwood floor (\$3,000), of the Redding Veterans Hall; and replacing two exit doors (\$3,000) at the Burney Veterans Hall.

**SUMMARY OF RECOMMENDATIONS**

The recommended budget is identical to the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Two projects are re-budgeted from fiscal year 2005-06, \$28,000 to replace and repair a portion of the Redding Vet's Hall roof, and \$5,000 to purchase and install a Card Key Security System for the Redding Vet's Hall. One new project in the amount of \$12,791 is requested to install a smoke alarm system at the Burney Vet's Hall, to comply with the inspection report from the Fire Marshal.

The \$45,791 increase in appropriations is offset by a reduction in the Contingency Reserve.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 710 VETERANS HALLS						
FUNCTION: RECREATION						
ACTIVITY: VETERANS MEMORIAL BUILDINGS						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	58221	138492	86,609	165,606	211,397	211,397
OTHER CHARGES	8321	8555	8,285	7,473	7,473	7,473
TOTAL EXPENDITURES*****	\$66542	\$147047	\$94,894	\$173,079	\$218,870	\$218,870
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REVENUE FROM MONEY & PROPERTY	3915	500	2,300	500	500	500
CHARGES FOR SERVICES	0	0	907	0	0	0
MISCELLANEOUS REVENUES	264	500	100	0	0	0
TOTAL REVENUES*****	\$4179	\$1000	\$3,307	\$500	\$500	\$500
VETERANS HALLS EXP OVER (UNDER) REV	\$62363	\$146047	\$91,587	\$172,579	\$218,370	\$218,370
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