

# **Education and Recreation**

# LIBRARY

Fund 0110 Library, Budget Unit 610

Lawrence G. Lees, County Administrative Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY BOS 2008-09
SALARIES AND BENEFITS	526,229	58,897	12,684	0	0	0
SERVICES AND SUPPLIES	370,299	182,244	97,514	122,558	127,558	127,558
OTHER CHARGES	633,426	1,437,404	1,437,403	1,294,252	1,294,252	1,294,252
TOTAL EXPENDITURES*****	\$1,529,955	\$1,678,545	\$1,547,601	\$1,416,810	\$1,421,810	\$1,421,810
REVENUE FROM MONEY & PROPERTY	27,290	12,424	17,507	8,000	8,000	8,000
INTERGOVERNMENTAL REVENUES	240,020	69,683	69,683	55,000	55,000	55,000
CHARGES FOR SERVICES	25,326	7,200	9,069	7,200	7,200	7,200
MISCELLANEOUS REVENUES	50,224	0	293	0	0	0
OTHR FINANCING SOURCES TRAN IN	1,464,342	1,386,753	1,109,506	1,346,610	1,346,610	1,346,610
OTHER FINANCING SRCS SALE F/A	0	0	240	0	0	0
TOTAL REVENUES*****	\$1,807,202	\$1,476,060	\$1,206,298	\$1,416,810	\$1,416,810	\$1,416,810
COUNTY LIBRARY EXP OVER (UNDER) REV	(\$277,247)	\$202,485	\$341,303	\$0	\$5,000	\$5,000

## PROGRAM DESCRIPTION

Shasta County is currently under a financial contribution contract with the City of Redding to operate the Shasta Public Library System. This includes the Redding Main Library and branches in Burney and Anderson. The City of Redding is responsible for and has contracted with LSSI, Inc. for the operation of the three libraries.

This cost center maintains financial responsibility for the building, grounds, and liability for the vacant library at 1855 Shasta Street. Shasta County is also responsible for the liability, grounds, building maintenance, and building repairs for the Anderson and Burney branch libraries. Shasta County is financially responsible for the liability of the new library building and contents until the title is transferred to the City of Redding.

## BUDGET REQUESTS

The FY 2008-09 contractual contribution to the City of Redding is almost \$ 1.16 million (increases each year by the Consumer Price Index) for operating the Redding, Burney, and Anderson libraries. Central Services (A-87) charges will increase from \$24,512 to \$29,563.

A General Fund Transfer In of approximately \$1.35 million is requested in the FY 2008-09 Budget. This is due to the financial responsibilities of Shasta County for the library system and no anticipated intergovernmental revenues or donations into the budget unit. The State Library Fund annual allocation is forwarded to the City of Redding pursuant to our operations agreement.

**SUMMARY OF RECOMMENDATIONS**

This budget was prepared by, and is recommended by, the County Administrative Office.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

This budget was prepared by, and is recommended by, the County Administrative Office.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Increased appropriations of \$5,000 is to replace a motor in the automatic door at the Burney library; the cost is offset by fund balance.

**POSITION ALLOCATION**

There are no positions associated with this budget unit.

# FARM ADVISOR-COOPERATIVE EXTENSION SERVICE

Fund 0060 General, Budget Unit 620

Gary Nakamura, Farm Advisor

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	101,683	109,079	101,622	106,604	109,124	109,124
SERVICES AND SUPPLIES	51,147	74,311	62,888	59,325	59,325	59,325
OTHER CHARGES	4,751	4,500	4,500	11,961	11,961	11,961
FIXED ASSETS	6,354	0	0	0	0	0
TOTAL EXPENDITURES*****	\$163,935	\$187,890	\$169,010	\$177,890	\$180,410	\$180,410
MISCELLANEOUS REVENUES	764	1,000	0	0	0	0
OTHER FINANCING SRCS SALE F/A	275	0	95	0	0	0
TOTAL REVENUES*****	\$1,039	\$1,000	\$95	\$0	\$0	\$0
AGRIC EXT SERVICE FARM ADVISOR EXP OVER (UNDER) REV	\$162,896	\$186,890	\$168,915	\$177,890	\$180,410	\$180,410

## **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 2008-09 requested budget includes General Fund support of \$177,890 which is \$1,000 increase compared to the FY 2007-08 adjusted budget. This is primarily due to increases in A87 charges.

## **SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget includes an increase of \$1,841 to Health Insurance and increase of \$679 for one percent of regular salaries for Other Post Employment Benefits. The total General Fund support new total is \$180,410.

## **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.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Executive Assistant-Confidential	1.00	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

# FARM ADVISOR-COOPERATIVE EXTENSION - JOINT LASSEN/SHASTA

Fund 0060 General, Budget Unit 621  
 Gary Nakamura, Farm Advisor

	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY BOS 2008-09
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
SALARIES AND BENEFITS	37,634	25,530	25,487	27,390	28,444	28,444
SERVICES AND SUPPLIES	19,557	22,369	22,687	18,090	18,090	18,090
OTHER CHARGES	865	1,071	1,071	3,490	3,490	3,490
TOTAL EXPENDITURES*****	\$58,057	\$48,970	\$49,246	\$48,970	\$50,024	\$50,024
CHARGES FOR SERVICES	19,064	23,571	23,684	19,584	19,584	19,584
TOTAL REVENUES*****	\$19,064	\$23,571	\$23,684	\$19,584	\$19,584	\$19,584
FARM ADVISOR JT LASSEN SHASTA EXP OVER (UNDER) REV	\$38,993	\$25,399	\$25,561	\$29,386	\$30,440	\$30,440

## **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 2008-09 requested budget includes \$48,970 in expenditures and \$19,584 in revenues. The expenditures for FY 2008-09 remain the same and revenues decreased by \$3,987 as compared to FY 2007-08. Lassen County will be charged for 40 percent of these overall appropriations, or \$19,584 (one year in arrears).

## **SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget includes an increase of \$910 to Health Insurance and an increase of \$144 for one percent of regular salaries for Other Post Employment Benefits. The revised General Fund support is \$30,440.

## **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.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Administrative Secretary I	0.50	0.50	0.50	0.00
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

# FARM ADVISOR-COOPERATIVE EXTENSION - FORESTRY PROGRAM

Fund 0060 General, Budget Unit 622

Gary Nakamura, Farm Advisor

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SERVICES AND SUPPLIES	6,502	4,102	3,275	4,089	4,089	4,089
OTHER CHARGES	131	537	537	1,596	1,596	1,596
TOTAL EXPENDITURES*****	\$6,633	\$4,639	\$3,812	\$5,685	\$5,685	\$5,685
INTERGOVERNMENTAL REVENUES	6,701	4,639	3,648	5,685	5,685	5,685
TOTAL REVENUES*****	\$6,701	\$4,639	\$3,648	\$5,685	\$5,685	\$5,685
COOPERATIVE EXTENSION FORESTRY EXP OVER (UNDER) REV	(\$68)	\$0	\$164	\$0	\$0	\$0

## **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 FY 2008-09 requested budget includes expenditures in the amount of \$5685 and revenues in the amount of \$5,685. The requested budget reflects status quo program operations. No General Funds are requested to support the program.

## **SUMMARY OF RECOMMENDATIONS**

The CAO concurs with the requested budget.

## **PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

## **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

## **FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

## **POSITION ALLOCATION**

There are no positions associated with this budget unit.



# PUBLIC WORKS-RECREATION AND PARKS

Fund 0060 General, Budget Unit 701  
 Patrick J. Minturn, Director of Public Works

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SERVICES AND SUPPLIES	21,292	396,200	116,602	252,884	302,884	302,884
OTHER CHARGES	261	-3,143	-3,143	-38	-38	-38
TOTAL EXPENDITURES*****	\$21,553	\$393,057	\$113,459	\$252,846	\$302,846	\$302,846
INTERGOVERNMENTAL REVENUES	0	338,000	77,977	201,000	251,000	251,000
MISCELLANEOUS REVENUES	9,459	0	0	0	0	0
TOTAL REVENUES*****	\$9,459	\$338,000	\$77,977	\$201,000	\$251,000	\$251,000
RECREATION & PARK DEVELOPMENT EXP OVER (UNDER) REV	\$12,094	\$55,057	\$35,482	\$51,846	\$51,846	\$51,846

## **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 FY 2008-09 requested budget includes expenditures in the amount of \$252,846 and revenues in the amount of \$201,000. The projected Net County Cost for FY 2008-09 is \$51,846, a decrease of \$3,211 as compared to FY 2007-08. The requested budget will maintain existing levels of service throughout the year.

The department was successful in securing a grant for the Hat Creek park project which encompasses new ADA accessible paths, barbecues, picnic tables, new signage, security lighting, restrooms and parking area rehabilitation. 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 concurs with 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. The Supplemental Budget increased appropriations in the amount of \$50,000 for the Board approved Coram Road project and included corresponding revenue from BLM agreement.

**POSITION ALLOCATION**

There are no positions associated with this budget unit.

# DEPARTMENT OF PUBLIC WORKS-VETERANS HALLS DIVISION

Fund 0060 General, Budget Unit 710

Patrick J. Minturn, Director of Public Works

	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY BOS 2008-09
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
SERVICES AND SUPPLIES	174,619	209,600	128,452	88,428	95,783	95,783
OTHER CHARGES	7,363	7,997	4,329	9,044	9,044	9,044
FIXED ASSETS	0	0	0	0	400,400	400,400
OTHER FINANCING USES	0	178,000	102,731	0	0	0
TOTAL EXPENDITURES*****	\$181,983	\$395,597	\$235,513	\$97,472	\$505,227	\$505,227
REVENUE FROM MONEY & PROPERTY	2,380	500	727	500	500	500
INTERGOVERNMENTAL REVENUES	0	0	4,628	0	0	0
CHARGES FOR SERVICES	321	100	526	100	100	100
MISCELLANEOUS REVENUES	500	31,000	1,000	0	0	0
OTHR FINANCING SOURCES TRAN IN	0	0	0	0	400,400	400,400
TOTAL REVENUES*****	\$3,201	\$31,600	\$6,881	\$600	\$401,000	\$401,000
VETERANS HALLS EXP OVER (UNDER) REV	\$178,782	\$363,997	\$228,632	\$96,872	\$104,227	\$104,227

## **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 2008-09 requested budget includes expenditures in the amount of \$97,472, a decrease of \$298,125 as compared to FY 2007-08 and revenues in the amount of \$600, a decrease of \$31,000 as compared to FY2007-08. The significant decreases are attributed to the anticipated completion of the Shasta County Veteran Hall high priority projects by end of FY 2007-08.

## **SUMMARY OF RECOMMENDATIONS**

The CAO concurs with 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. The Supplemental Budget included an Increase to appropriations in the amount of \$407,755 for mandatory kitchen hood suppression upgrades at the Redding, Fall River and Burney halls, removal and replacement of asbestos containing VCT flooring in the bar area, ADA projects at both Burney and Fall River Mills Veteran Halls. Adjustment to revenue included a transfer in of CDBG grant funds in the amount of \$400,400.

**POSITION ALLOCATION**

There are no positions associated with this budget unit.

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