

**C2** Approve a budget amendment which increases appropriations and revenue by \$168,375 in the Ag Comm & Sealer of Wts Budget (BU 280).

## STAFF REPORT

**BOARD MEETING DATE:** May 13, 2025

**CATEGORY:** Consent Calendar 2

**SUBJECT:** Approve a budget amendment which increases appropriations and revenue by \$168,375 in the Ag Comm & Sealer of Wts Budget (BU 280).

**DEPARTMENT:** Agricultural Commissioner/Sealer of Weights and Measures

**SUPERVISORIAL DISTRICT #:** All

**DEPARTMENT CONTACT:** John Ingram, Agricultural Commissioner/Sealer of Weights and Measures, (530) 224-4949

**STAFF REPORT APPROVED BY:** John Ingram, Agricultural Commissioner/Sealer of Weights and Measures

<b><u>Vote Required?</u></b>	<b><u>General Fund Impact?</u></b>
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4/5 Vote

<b><u>Vote Required?</u></b>	<b><u>General Fund Impact?</u></b>
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No Additional General Fund Impact

### **RECOMMENDATION**

Approve a budget amendment which increases appropriations and revenue by \$168,375 in the Ag Comm & Sealer of Wts Budget (BU 280).

### **DISCUSSION**

The Department's largest source of revenue outside of the County's General Fund is Unclaimed Gas Tax. Each year county agriculture departments throughout the state receive unclaimed gas tax revenues from the California Department of Food and Agriculture (CDFA) as partial reimbursement for the local agricultural program's costs incurred by counties. CDFA distributes these funds to counties for the purpose of funding specified programs of mutual state and county responsibility as defined in the California Food and Agriculture Code.

The allocation formula is based on the size of the pool of funds available and each county's previous year's costs for the specified agricultural programs. Based on this distribution methodology, counties having the high net county costs for these programs compared to all other counties receive the greatest reimbursement. Both the CDFA and the Department of Pesticide Regulation (DPR) determines the distribution of their portions based on annual financial reports prepared by each county agriculture department and counties do not know the exact amount they will receive until late in the third or fourth quarter of each fiscal year. Because of this timing issue it is very difficult to accurately estimate this revenue source. This year Shasta County's portion of unclaimed gas tax is \$928,250 or \$328,250 more than the anticipated \$600,000 that was included in this year's budget and is the largest amount ever received by the County.

The Department has recently increased the Weights and Measures fees to match the max allowed stated in the Business and Professions Code 12240. Most all businesses have paid these increased fees, resulting in an increase in the amount of device registration fees paid to the department. This increase also includes numerous late fees that were paid by a few businesses that had not paid their device registration for some time. Adopted budget for FY 24/25 was \$180,000 and will now read \$247,266, a \$67,266 increase.

The Department is also recognizing an increase in revenue received by CDFA for the state detection program. The budgeted amount for this year's budget was \$88,000. As of today, the department has received \$110,120, an increase of \$22,120 due to increased invoiced hours in the pest detection program.

While increases in revenue are always good, the department also needs to recognize any decreases. Due to changing work plan language in the Federal Glassy Wing Sharpshooter agreement, the department is projecting a decrease in revenue in the amount of



\$9,896, taking this year's budget amount of \$57,896 down to a more realistic amount of \$48,000.

The last notable decrease pertains to the revenue received by the Department of Pesticide Regulation (DPR) for work done in the pesticide enforcement program. Shasta County is witnessing a consolidation of businesses, which equates to less pest control businesses registering and submitting pesticide use reports. With this decrease, revenue available to Shasta County also decreases. The original budget amount for Fiscal Year 2024-25 in the amount of \$120,000, was estimated off previous years' amounts received. Now that Shasta County is considered a small county, with regards to the pesticide enforcement program, Shasta County now gets a flat rate amount of \$95,000. With other revenues received for this program, the overall decrease for the Pesticide Inspection program is \$19,399, bringing the new pesticide inspection amount to \$100,635.

The additional appropriations will go to fund expenditures for the Department's new location including the purchase of previously foregone capital assets needed for Department operations and project costs including the construction of a metal building, conference room renovations, and a roof replacement project.

#### **ALTERNATIVES**

The Board may choose not to approve the budget amendment. Revenues would come in over budget and the Department would not be able to utilize the additional revenue to cover program costs.

#### **OTHER AGENCY INVOLVEMENT**

The budget amendment has been reviewed by the Auditor-Controller. The County Administrative Office approved the recommended actions.

#### **FISCAL IMPACT**

There is no additional General Fund impact as a result of the recommended actions.

#### **ATTACHMENTS:**

1: Budget Amendment - Ag Comm

# INTER-OFFICE MEMORANDUM

FROM THE OFFICE OF:  
**JOHN INGRAM**  
**AGRICULTURAL COMMISSIONER/SEALER**  
Phone: 224-4949

DATE: April 18, 2025  
TO: Erin Bertain, Deputy County Executive Officer  
FROM: John Ingram, Agricultural Commissioner/Sealer  
SUBJECT: FY 2024/25 Budget Amendment



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Per your approval of my requested budget amendment, please prepare a net zero budget amendment for the Department of Agricultural Commissioner/Sealer of Weights & Measures as detailed below. The purpose of this amendment is to recognize unanticipated revenues and allocate those revenues to Special Departmental Expense account. This will allow the Department to utilize these funds to purchase equipment and pay for additional expenditures associated with moving into the new facility at 1265 Redwood Blvd.

1. A budget amendment is requested to increase Expense Account #35700, Special Departmental Expense, in the amount of \$168,375, to pay for additional expenditures associated with moving into the new facility at 1265 Redwood Blvd and program equipment needs.

A budget amendment is requested to increase Revenue account #211320, Weights & Measures Device Registration, in the amount of \$67,266, to account for outstanding device registration payments that have been paid to the Department.

A budget amendment is requested to increase Revenue account #539150, State Detection Trapping, in the amount of \$22,120, to acknowledge unanticipated revenues paid to the Department.

A budget amendment is requested to increase Revenue account #539200, State Unclaimed Gas Tax, in the amount of \$108,250, to acknowledge unanticipated revenues paid to the Department.

A budget amendment is requested to decrease Revenue account #560151, Federal Glassy Wing Sharpshooter, in the amount of \$9,896, to account for a change in workplan contract amounts.

A budget amendment is requested to decrease Revenue account #673600, Pesticide Inspection, in the amount of \$19,365, to account for a change in workplan contract amounts.

cc: Bryce Ritchie, CAO Analyst  
Lori Peisker, Agency Staff Services Analyst II

**EXPENSES**

INCREASE &lt;DECREASE&gt;

<b>FUND/COST CENTER</b>	<b>ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>BUDGET READS</b>	<b>BUDGET SHOULD READ</b>	<b>AMOUNT OF TRANSFER</b>
28000	035700	Special Departmental Expense	160,550	328,925	168,375
				<b>TOTAL</b>	<b>168,375</b>

**REVENUES**

INCREASE &lt;DECREASE&gt;

<b>FUND/COST CENTER</b>	<b>ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>BUDGET READS</b>	<b>BUDGET SHOULD READ</b>	<b>AMOUNT OF TRANSFER</b>
28000	211320	Weights & Measures Device Registration	180,000	247,266	67,266
28000	539150	State Detection Trapping	88,000	110,120	22,120
28000	539200	State Unclaimed Gas Tax	820,000	928,250	108,250
28000	560151	Fed Glassy Wing Sharpshooter	57,896	48,000	<9,896>
28000	673600	Pesticide Inspection	120,000	100,635	<19,365>
				<b>TOTAL</b>	<b>168,375</b>