

Table of Contents

TABLE OF CONTENTS

	<u>Page</u>
Glossary of Budget Terms.....	323
Permanent Position Allocation	301
Transmittal Letter	ii

INDEX TO SUMMARIES

Consolidated Summary of County Budget	1
Summary of County Budget (Schedule 1)	2
Analysis of Fund Balance Unreserved (Schedule 2)	3
Detail of Provisions for Reserves (Schedule 3)	4
Summary of Estimated Revenues (Schedule 4).....	11
Analysis of Financing Sources (Schedule 5)	14
Analysis of Estimated Current Property Taxes (Schedule 6).....	30
Summary of Financing Requirements by Function/Fund (Schedule 7)	31
Summary of Financing Requirements by Department (Schedule 8)	32
Summary of Financing Requirements (Schedule 8-2).....	36
Schedule of Budget Requirements by Function (Fiscal Years 1990-91 to 2009-10)	37
Schedule of Budgeted State Aid – Discretionary Revenues (Fiscal Years 1990-91 to 2009-10)	38
Schedule of Budgeted Discretionary Revenues (Fiscal Years 1990-91 to 2009-10)	39
Schedule of Budgeted Non-Discretionary Revenues (Fiscal Years 1990-91 to 2009-10)	40
Schedule of Land, Building, and Improvements	41

BUDGET UNITS

Accumulated Capital Outlay (161).....	72
Administration Center Construction (169)	80
Agricultural Commissioner/Sealer Weights and Measures (280)	143
Air Quality Management District (0373).....	293
Alcohol and Drug Program (422).....	191
Animal Control (297)	160
Animal Shelter Construction (16901).....	81
Assessor (112)	57
Auditor-Controller (110).....	53

Board of Supervisors (101)	47
Boating Safety (236).....	118
Building Inspection (282).....	145
Burney Station (261)	131
Cal-Home (591).....	217
California Children's Services (417)	189
Central Dispatch (288)	152
Central Service Costs A-87 (199).....	94
Child Support Services (228)	111
Clerk of the Board (103).....	51
Community Action Agency (590).....	215
Conflict Public Defender (203)	99
Coroner (287).....	150
County Administrative Office (102).....	49
County Indigent Cases (540).....	206
County Clerk (221)	106
County Counsel (120)	61
County Service Area Administration (175)	90
Courthouse Remodel (163)	74
Crystal Creek Regional Camp (264).....	140
Debt Service (801)	233
Debt Service (802)	234
Debt Service Courthouse Bonds (803).....	235
Debt Service Justice Center Bonds (804)	236
Debt Service Administration Center Bonds (805).....	237
Debt Service Energy Retrofit Administration (806).....	238
Detention Annex/Work Release Program (246)	122
District Attorney (227).....	108
Economic Development (165)	75
Election Administration (140)	65
Environmental Health (402).....	172
Facilities Management Administration (0204)	247
Fall River Mills Airport (0200)	251
Farm Advisor (620).....	225
Farm Advisor-Cooperative Extension Forestry (622)	229
Farm Advisor Joint Lassen/Shasta (621)	227
Fire Protection (0391).....	295
Fleet Management (0201/BU 940)	241
General Reserve (160).....	70
General Revenue and Transfers (100).....	43
Grand Jury (208)	103

Health and Human Services Administration (502).....	201
Health Services (412).....	187
Housing Authority (543).....	211
Housing Home IPP (592)	219
Housing Rehab. Admin. (596)	221
Impact Fee Administration (157)	67
Information Technology (0203)	245
In-Home Supportive Services Public Authority (0851).....	297
Intermountain Fair (159).....	68
Jail (260)	128
Juvenile Hall (262).....	135
Juvenile Hall Construction (16902).....	83
Knighton Road Valley Elderberry Longhorn Beetle Mitigation (285).....	147
L.A.F.C.o. (295).....	159
Land, Buildings & Improvements (166)	76
Library (610).....	223
Library Building Construction (167)	78
Medical Services (409).....	177
Mental Health (410).....	179
Mental Health Services Act (404)	174
Miscellaneous General (173)	86
Opportunity Center (530).....	204
Perinatal (425).....	195
Personnel (130).....	63
Planning (286)	148
Probation (263)	136
Public Administrator (299)	162
Public Defender (207)	101
Public Guardian (292)	156
Public Health (411).....	183
Public Safety General Revenue (220)	105
Purchasing (113).....	59
Recorder (290)	154
Recreation and Park Development (701)	230
Redevelopment Agency (0944)	299
Reserves for Contingencies-General Fund (900)	239

Reserves for Contingencies-Public Safety (901)	Not Applicable
Resource Management General Revenue (400).....	171
Risk Management (0202/BU 950)	243
Roads (301)	165
Sacramento Valley Air Pollution Paving (302).....	167
Secure Rural Schools & Community Self-Determination	
Act-Title III Administration (176)	92
Sheriff (235)	114
Sheriff Civil Unit (237)	120
Shingletown Airport (332).....	169
Social Services (501)	197
Solid Waste (0207).....	254
Substance Abuse and Crime Prevention (424)	193
Surveyor (172)	85
Tobacco Settlement Grants (174)	88
Transit, Shasta County (303)	168
Treasurer/Tax Collector (111)	55
Trial Courts (201)	97
Utilities Admin. (0205)	249
Veterans Services (570).....	213
Veterans Halls (710).....	231
Victim/Witness Assistance (256)	125
Water Agency (0371)	292
Welfare Cash Aid Payments (541)	208
West Central Landfill Replace/Imp. (0206).....	253
West Central Landfill Close/Post Close (0209)	256
Wildlife Control (294).....	158

SPECIAL DISTRICTS/OTHER AGENCIES

Fund 371 - Water Agency	292
Fund 373 - Air Quality Management District.....	293
Fund 391 - Fire Protection.....	295
Fund 851 – In-Home Supportive Services Public Authority	297
Fund 944 - Redevelopment Agency	299
County Service Areas, Permanent Road Divisions and Other	
Special Districts	257
Summary of Special District Budgets (Schedule 13)	260
Summary of Special District Debt Service (Schedule 13-1).....	269
Special Districts Appropriations Limit (Schedule 13A).....	273
Analysis of Special District Funds (Schedule 14)	263

Analysis of Special District Fund Balance (Schedule 14-1)	270
Detail of Special District Reserves (Schedule 15)	266
Detail of Special District Provisions for Reserves (Schedule 15-1).....	271
Status of Expenditures From Bond Proceeds (Schedule 17-1)	272
Schedule 16s (Special Districts Budget Summaries).....	276-291