

Shasta County 2023-24 Budget



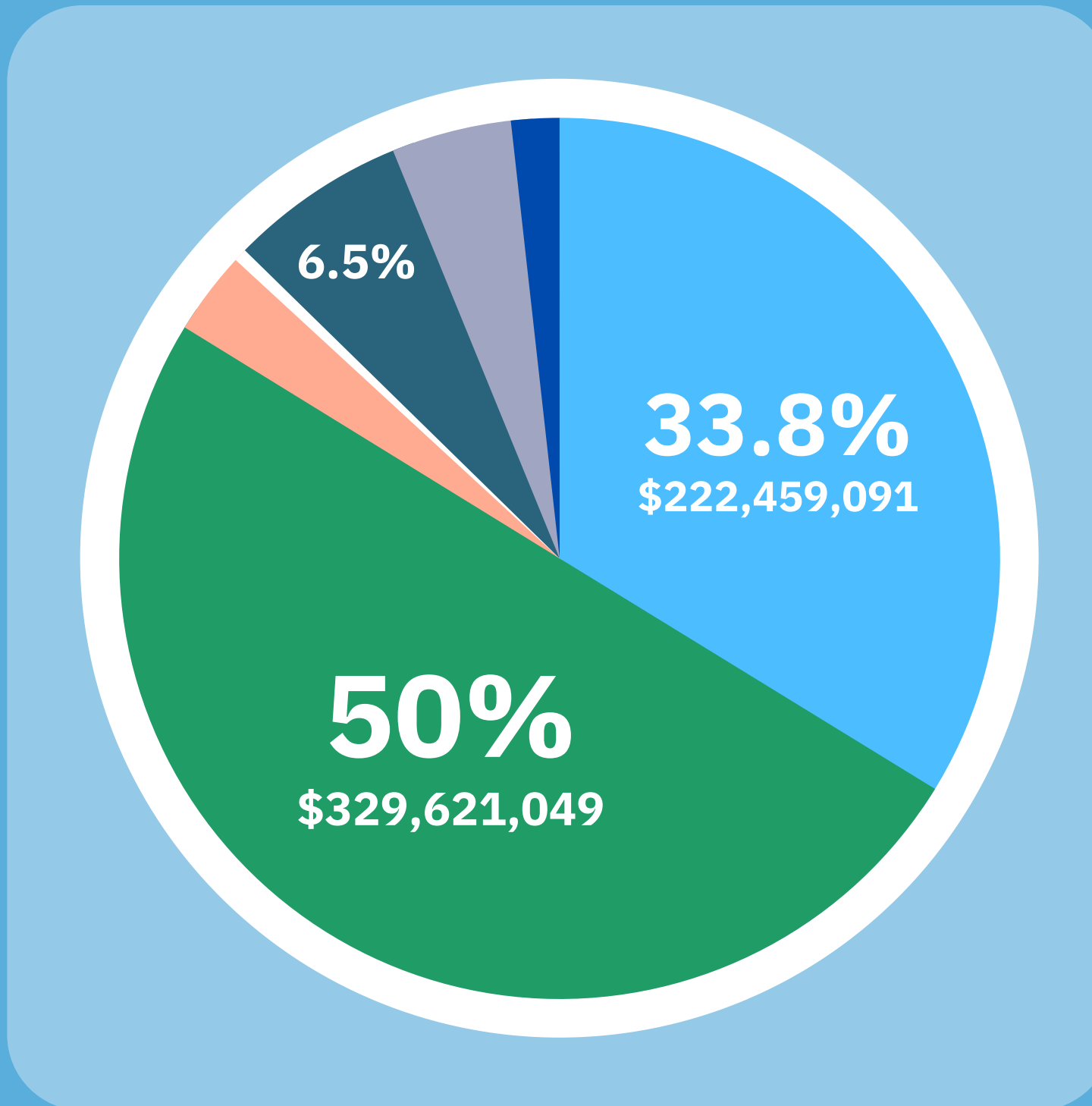
Shasta County Total Budget

Total: \$658,905,327

Governmental Funds

- General Fund: 33.8%**
Funds to be used at the discretion of the Board of Supervisors and designated funds in general fund departments.
- Special Revenue Funds: 50%**
Funds designated for specific purposes.
- Capital Project Funds: 3.1%**
Funds designated for large projects such as building construction.
- Debt Service Funds: 0.4%**
Funds designated for loan and bond payments.

Total: \$575,403,699



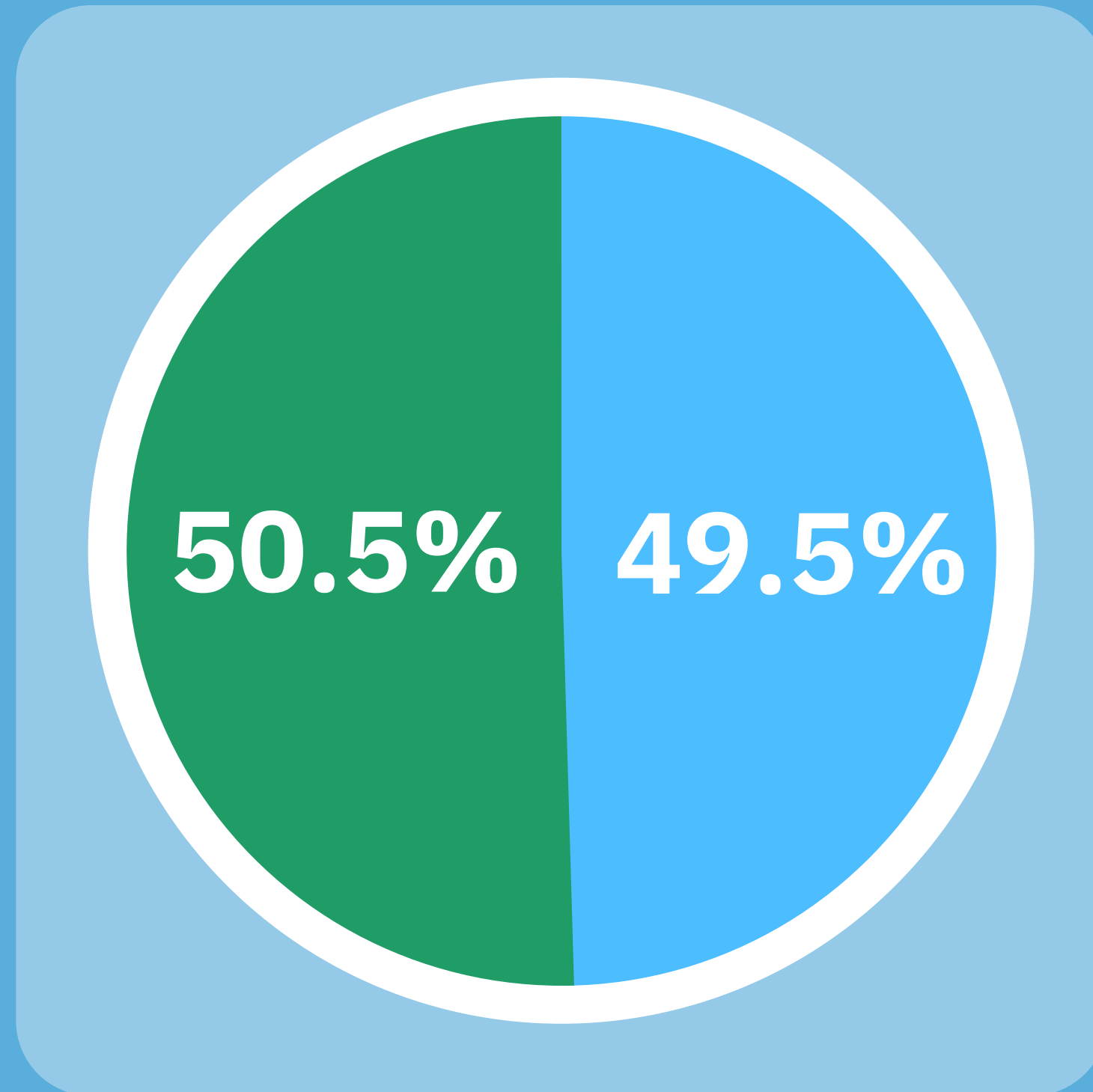
Other Funds

- Internal Service Funds: 6.5%**
Departments that provide services and charge a fee to other County Departments (i.e. Facilities and Information Technology)
- Enterprise Funds: 4.4%**
A self supporting fund that sells goods and services to the public for a fee.
- Special Districts & Other Agencies: 1.8%**
Dependent Special Districts under the control of the BOS (i.e. County Fire, Permanent Road Divisions, Air Quality Management District).

Total: \$83,501,628

General Fund

Total: \$222,459,091



Non-Discretionary Revenue

Expenses funded by funds designated for specific purposes and programs.

Total: \$112,259,091

Discretionary Revenue

Expenses funded by County general discretionary funds.

Total: \$110,200,000

General Revenue Uses

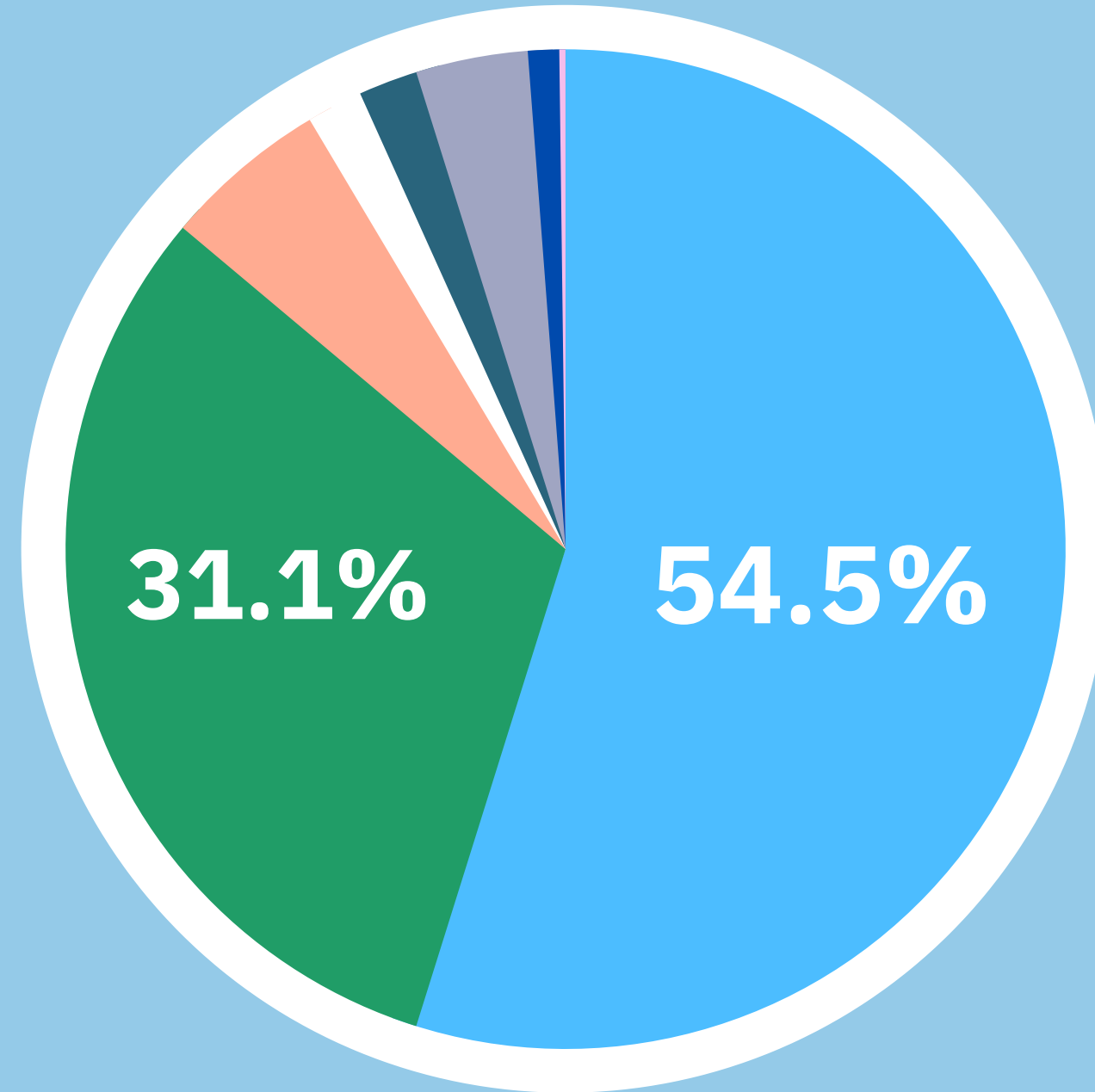
Discretionary Revenue: \$110,200,000

Public Safety: 54.5%

General Government: 31.1%

County Fire: 5.3%

Accumulated Capital
Outlay: 1.8%









Roads 1.9%

Social Services 3.6%

Public Health + Mental
Health: 1%

Other: > 1%

General Revenue Sources

-  Taxes: 82.67%
-  Intergovernmental: 8.11%
-  Fines & Forfeitures: 2%
-  Use of Money & Property: 2.3%
-  Licenses & Permits: 3.4%
-  Miscellaneous & Service Charges: 3.4%

