

# Table of Contents

## TABLE OF CONTENTS

	<u>Page</u>
Glossary of Budget Terms.....	371
Permanent Position Allocation.....	347
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 to Estimated Revenues (Schedule 4).....	8
Analysis of Financing Sources (Schedule 5) .....	11
Analysis of Estimated Current Property Taxes (Schedule 6).....	28
Summary of Financing Requirements by Function/Fund (Schedule 7) .....	29
Summary of Financing Requirements by Department (Schedule 8) .....	30
Summary of Financing Requirements (Schedule 8-2).....	34
Schedule of Budget Requirements by Function (Fiscal Years 1977-78 To 2003-04).....	35
Schedule of Budgeted State Aid – Discretionary Revenues (Fiscal Years 1977-78 to 2003-04).....	36
Schedule of Budgeted Discretionary Revenues (Fiscal Years 1977-1978 to 2003-04).....	37
Schedule of Budgeted Non-Discretionary Revenues (Fiscal Years 1977-78 to 2003-04).....	38
Schedule of Land, Building, and Improvements .....	39

## BUDGET UNITS

Accumulated Capital Outlay (161).....	71
Administration Center Construction (169).....	81
Agriculture Commissioner/Sealer Weights and Measures (280).....	149
Air Quality Management District (0373).....	266
Alcohol and Drug Program (422).....	198
Animal Control (297).....	169
Assessor (112) .....	56
Auditor-Controller (110) .....	52

Board of Supervisors (101).....	46
Boating Safety (236).....	121
Building Inspection (282).....	152
Burney Station (261).....	135
California Children's Services (417) .....	195
Central Dispatch (288).....	158
Central Service Costs A-87 (199).....	95
Child Support Services (228).....	112
Clerk of the Board (103) .....	50
Community Action Agency (590) .....	219
Coroner (287) .....	156
County Administrative Office (102).....	48
County Indigent Cases (540).....	209
County Clerk (221) .....	104
County Counsel (120).....	60
County Service Area Administration (175).....	89
Courthouse Remodel (163) .....	73
Crystal Creek Regional Camp (264).....	146
Debt Service (801).....	238
Debt Service (802).....	240
Detention Annex/Work Program (246) .....	127
District Attorney (227).....	106
Economic Development (165) .....	75
Election Administration (140).....	64
Environmental Health (402).....	183
Facilities Management Administration (0204).....	252
Fall River Mills Airport (0200) .....	256
Farm Advisor (620).....	228
Farm Advisor-Cooperative Extension Forestry (622).....	232
Farm Advisor Joint Lassen/Shasta (621).....	230
Fire Protection (0391).....	268
Fleet Management (0201/BU 940) .....	245
General Reserve (160).....	69
General Revenue and Transfers (100).....	41
Grand Jury (208) .....	101
Health Services (412) .....	193
Housing Authority (543).....	213
Housing Rehab. Admin. (596) .....	223

Indigent Defense Services (203) .....	99
Information Systems (0203) .....	249
Intermountain Fair (159) .....	67
Jail (260) .....	131
Juvenile Hall (262) .....	137
L.A.F.C.o. (295) .....	167
Land, Buildings & Improvements (166) .....	77
Library (610) .....	226
Library Building Construction (167) .....	79
Marshal (241-History) .....	125
Medical Services (409) .....	185
Mental Health (410) .....	187
Miscellaneous General (173) .....	85
Opportunity Center (530) .....	207
Perinatal (425) .....	202
Personnel (130) .....	62
Planning (286) .....	154
Probation (263) .....	140
Productivity Improvement Program (177) .....	93
Public Administrator (299) .....	171
Public Guardian (292) .....	163
Public Health (411) .....	189
Public Safety General Revenue (220) .....	103
Purchasing (113) .....	58
Recorder (290) .....	160
Recreation and Park Development (701) .....	234
Redevelopment Agency (0944) .....	271
Reserves for Contingencies-General Fund (900) .....	242
Reserves for Contingencies-Public Safety (901) .....	244
Resource Management General Revenue (400) .....	182
Risk Management (0202/BU 950) .....	247
Roads (301) .....	173
Sacramento Valley Air Pollution Paving (302) .....	176
Secure Rural Schools & Community Self-Determination Act-Title III Administration .....	91
Sheriff (235) .....	117
Sheriff Civil Unit (237) .....	123
Shingletown Airport (332) .....	180
Social Services (501) .....	204

Solid Waste (0207).....	260
Substance Abuse and Crime Prevention (424) .....	200
Surveyor (172).....	83
Tobacco Settlement Grants (174) .....	87
Transit, Shasta County (303).....	178
Treasurer/Tax Collector (111) .....	54
Trial Courts (201).....	97
Utilities Admin. (0205) .....	254
Veterans Services (570) .....	217
Veterans Halls (710).....	236
Victim/Witness Assistance (256).....	129
Water Agency (0371) .....	264
Welfare Cash Aid Payments (541) .....	211
West Central Landfill Replace/Imp. (0206).....	258
West Central Landfill Close/Post Close (0209) .....	262
Wildlife Control (294).....	165

**SPECIAL DISTRICTS/OTHER AGENCIES**

Fund 371 - Water Agency .....	264
Fund 373 - Air Quality Management District.....	266
Fund 391 - Fire Protection.....	268
Fund 944 - Redevelopment Agency .....	271
County Service Areas, Permanent Road Divisions and Other	
Special Districts .....	273
Summary of Special District Budgets (Schedule 13) .....	276
Summary of Special District Debt Service (Schedule 13-1).....	277
Special Districts Appropriations Limit.....	278
Analysis of Special District Funds (Schedule 14) .....	279
Analysis of Special District Fund Balance (Schedule 14-1).....	280
Detail of Special District Reserves (Schedule 15).....	281
Detail of Special District Provisions for Reserves (Schedule 15-1).....	282
Status of Expenditures From Bond Proceeds (Schedule 17-1).....	246
Schedule 16s .....	283