

**TABLE OF CONTENTS**  
NUMERICAL LISTING BY BUDGET UNIT

**TABLE OF CONTENTS**  
**(NUMERICAL)**

**Page**

**INDEX TO SUMMARIES**

Consolidated Summary 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) .....	11
Analysis of Financing Sources (Schedule 5) .....	14
Analysis of Current Property Taxes (Schedule 6) .....	30
Summary of Financing Requirements (Schedule 7) .....	31
Summary of Financing Requirements by Department (Schedule 8-1) ..	32
Provisions for Contingency (Schedule 8-2) .....	36
Schedule of Budget Requirements by Function 1990-2010 .....	37
Schedule of Budgeted State Aid-Discretionary Revenues 1990-2010 .	38
Schedule of Budgeted Discretionary Revenues 1990-2010 .....	39
Schedule of Budgeted Non-Discretionary Revenues 1990-2010 .....	40

**BUDGET UNIT SUMMARY SCHEDULES (SCHEDULE 9):**

**GENERAL GOVERNMENT**

100 General Revenue and Transfers .....	41
101 Board of Supervisors .....	44
102 County Administrative Office .....	46
103 Clerk of the Board .....	48
110 Auditor-Controller .....	50
111 Treasurer-Tax Collector .....	53
112 Assessor .....	56
113 Purchasing .....	59
120 County Counsel .....	62
130 Personnel .....	64
140 Election Admin .....	67
157 Impact Fee Admin .....	70
159 Intermountain Fair .....	71
160 General Reserves .....	73
161 Accumulated Capital Outlay .....	74
163 Courthouse Remodel .....	75
165 Economic Development .....	76
166 Land Buildings & Improvements .....	77
167 Library Building Construction .....	79
169 Administration Building Construction .....	81
16A Animal Control Facility .....	82
16B Juvenile Hall Facility .....	83
172 Surveyor .....	84
173 Miscellaneous General #1 .....	85
174 Tobacco Settlement Grants .....	87
175 County Service Area Administration .....	88

GENERAL GOVERNMENT (continued)

Page

176 Title III Projects ..... 90  
199 Central Service Costs A-87 ..... 91

PUBLIC PROTECTION/LAW & JUSTICE

201 Trial Courts ..... 93  
203 Conflict Public Defender ..... 96  
207 Public Defender ..... 98  
208 Grand Jury ..... 101  
220 Public Safety General Revenues ..... 103  
221 County Clerk ..... 104  
227 District Attorney ..... 106  
228 Child Support Services ..... 111  
235 Sheriff ..... 114  
236 Boating Safety ..... 121  
237 Sheriff Civil Unit ..... 124  
246 Detention Annex ..... 126  
256 Victim Witness Jt. Powers ..... 129  
260 Jail ..... 132  
261 Burney Sub-Station ..... 137  
262 Juvenile Hall ..... 140  
263 Probation Officer ..... 143  
264 Boys Camp ..... 147  
280 Ag. Commissioner & Sealer Weights and Measures ..... 150  
282 Building Inspection ..... 153  
285 Knighten Road Beetle Mitigation ..... 156  
286 Planning ..... 157  
287 Coroner ..... 160  
288 Central Dispatch ..... 164  
290 Recorder ..... 165  
292 Public Guardian ..... 168  
294 Wildlife Control ..... 170  
295 L.A.F.C.O. .... 171  
297 Animal Control ..... 172  
299 Public Administrator ..... 176

PUBLIC WAYS AND FACILITIES

301 Roads ..... 179  
302 Sacto Vly Air Pollution Paving ..... 184  
303 Shasta County Transit ..... 185  
332 Shingletown Airport ..... 187

HEALTH

400 Resource Mgmt General Revenues ..... 189  
402 Environmental Health ..... 190  
404 Mental Health Services Act ..... 194  
409 County Medical Services ..... 198  
410 Mental Health ..... 199

Health (continued)

Page

411	Health Department .....	204
412	Shasta County Health Care .....	211
417	California Children's Services .....	213
422	Alcohol Treatment and Drug Programs .....	216
424	Substance Abuse Crime Prevention .....	220
425	Perinatal .....	223

PUBLIC ASSISTANCE

501	Social Services Admin .....	227
502	Health and Human Services Agency .....	232
530	Opportunity Center .....	235
540	County Indigent Cases .....	239
541	Welfare Cash Aid Payments .....	240
543	Housing Authority .....	242
570	Veterans Services .....	245
590	Community Action Agency .....	247
591	Housing CALHOME .....	250
592	Housing HOME IPP .....	251
596	Housing Rehab. Admin .....	253

EDUCATION

610	Library .....	257
620	Ag Ext Service Farm Advisor .....	259
621	Farm Advisor Jt Lassen Shasta .....	261
622	Coop Extension Forestry .....	263

RECREATION

701	Recreation and Park Development .....	265
710	Vets Halls .....	267

DEBT SERVICE

801	Debt Service .....	269
802	Shasta County Debt .....	270
803	1998 County Courthouse Bond .....	271
804	2003 Justice Center Bond .....	272
805	2003 Administration Center Bond .....	273
806	Energy Retrofit .....	274
900	Contingency Appropriation .....	275

<u>OPERATIONS OF INTERNAL SERVICE FUNDS (SCHEDULE 10)</u>		<u>Page</u>
925	Information Technology .....	277
940	Fleet Management .....	281
950	Risk Management .....	286
955	Facilities Management .....	291
205	Shasta County Utilities Admin .....	296

<u>OPERATIONS OF ENTERPRISE FUNDS (SCHEDULE 11)</u>		<u>Page</u>
200	Fall River Mills Airport .....	297
206	WCL Replace & Improvement .....	300
207	Solid Waste Disposal .....	301
209	WCL Close/Postclose Maintenance .....	304

SPECIAL DISTRICT OPERATING SCHEDULES

Summary of Special District Budgets (Schedule 13) .....	305
Analysis of Special District Funds (Schedule 14) .....	308
Detail of Special District Reserves (Schedule 15) .....	311
Estimated Appropriations Limits (Schedule 13A) .....	314
Summary of Special Districts Budgets (Schedule 13-1) .....	317
Analysis of Special District Funds (Schedule 14-1) .....	318
Detail of Special District Reserves (Schedule 15-1) .....	319
Status of Expend from Bond Proceeds (Schedule 17-1) .....	320
Special Districts Under the Board of Supervisors (Schedule 16) .....	321

Detail Numerical Listing next page(s)\*\*

PERMANENT POSITION ALLCOATION

Summary of Permanent Position Allocations .....	445
---	-----

SPECIAL DISTRICTS UNDER THE BOARD OF SUPERVISORSPage

00300	AMBER LANE PRD ADMIN	321
00301	BURNEY MEADOWS STORM DRAIN A	322
00302	AMBER RIDGE PRD ADMIN	323
00303	MARIANAS WAY PRD ADMIN	324
00304	COLOMA DRIVE PRD ADMIN	325
00305	VEDDER ROAD PRD ADMIN	326
00306	RIVER HILLS ESTATES PRD ADMIN	327
00307	CRAIG LANE PRD ADMIN	328
00308	E STILLWATER WAY PRD ADMIN	329
00309	FULLERTON WAY PRD ADMIN	330
00310	DEER FLAT ROAD PRD ADMIN	331
00311	SKI WAY PRD ADMIN	332
00312	MULE MTN PARKWAY PRD ADMIN	333
00313	FORE WAY LANE PRD ADMIN	334
00314	BLACKSTONE ESTATE PRD ADMIN	335
00315	LOGAN ROAD PRD ADMIN	336
00316	VALPARAISO WAY PRD ADMIN	337
00317	LAKEHEAD STREET LIGHTING ADM	338
00318	LARK COURT PRD ADMIN	339
00319	MANOR CREST PRD ADMIN	340
00320	SANTA BARBARA ESTATES PRD AD	341
00321	VICTORIA HIGHLANDS EST PRD A	342
00322	COUNTRY FIELDS ESTATES PRD A	343
00324	CHINA GLUCH PRD ADMIN	344
00325	MANTON HEIGHTS PRD ADMIN	345
00326	MANZANILLO ORCHARD PRD ADMIN	346
00327	LAVERNE LANE PRD ADMIN	347
00328	CANTO DEL LUPINE PRD ADMIN	348
00329	CROWLEY CRK RANCHETTES PRD A	349
00330	JORDAN MANOR PRD ADMIN	350
00331	RITTS MILL ROAD PRD ADMIN	351
00332	ROTHER RVRSIDE SUB LGT ADMIN	352
00333	ROBLEDO ROAD PRD ADMIN	353
00334	SANTA BARBARA #2 PRD ADMIN	354
00335	N CHAPPARAL DR PRD ADMIN	355
00337	WOGGON LANE PRD ADMIN	356
00338	AIDEN PARK PRD ADMIN	357
00339	L & R ESTATES PRD ADMIN	358
00340	SQUAW CARPET FIRE ACCS PRD A	359
00341	ROLLAND CNTRY ESTATES PRD AD	360
00342	SHELLY LANE PRD ADMIN	361
00343	MILLVILLE WAY PRD ADMIN	362
00344	DIAMOND RIDGE PRD ADMIN	363
00345	MOUNTAIN GATE MEADOWS PRD AD	364
00346	CSA #2 SUGARLOAF CAP IMP ADM	365
00347	SIERRA VISTA LIGHTING ADMIN	366
00348	CSA #8 P CEDRO SWR CAP IMP A	367
00349	CSA #17 CTWD SWR CAP IMP ADM	368
00350	CSA #6 JONES VLY CAP IMP ADM	369
00351	TIMBER RIDGE PRD ADMIN	370
00352	CSA #6 JONES VLY B/S 97 ADMIN	371
00353	CSA#11 FRENCH GULCH WTR DS A	372
00354	CSA #3 CASTELLA WATER B/S AD	373
00355	CSA #2 SUGARLOAF WATER D/S A	374
00356	CSA #23 CRAGVIEW TOR ADMIN	375

SPECIAL DISTRICTS UNDER THE BOARD OF SUPERVISORSPage

00357	CSA #6 JONES VLY WTR D/S ADM	376
00358	CSA #17 COTTONWOOD B/S ADMIN	377
00359	CSA #8 PALO CEDRO SWR B/S AD	378
00360	EQUESTRIAN ESTATES PRD ADMIN	379
00361	TRACT 1323 PRD ADMIN	380
00363	LATONA PRD MAINT ADMIN	382
00364	SONORA TRL PRD MAINT ADM	383
00366	PONDER WAY PRD MAINT ADMIN	384
00367	SHASTA MEADOWS PRD ADMN	385
00368	OLD STAGECOACH PRD ADMIN	386
00369	INTERMOUNTAIN RD PRD ADMIN	387
00370	ALPINE WAY PRD ADMIN	388
00371	SHASTA COUNTY WATER AGENCY A	389
00372	DUSTY OAKS PRD ADMIN	391
00373	AIR QUALITY MGMT DIST ADMIN	392
00374	CSA #3 CASTELLA WATER ADMIN	396
00375	CSA #2 SUGARLOAF WATER ADMIN	398
00376	BUCKSHOT LN EM FIRE PRD ADMI	400
00377	CSA #6 JONES VALLEY WATER AD	401
00378	CSA #8 PALO CEDRO SEWER ADMI	403
00380	AMESBURY VILLAGE PRD ADMIN	405
00381	PALO CEDRO OAKS PRD ADMIN	406
00382	CSA #10 SHA LK RANCHOS R/M A	407
00383	CSA #12 HOLIDAY ACRES R/M AD	408
00384	CSA #13 ALPINE MDWS SWR/M AD	409
00385	CSA #14 BELMONT STRM DRAIN A	411
00386	CSA #15 STREET LIGHTING ADMI	412
00387	CSA #17 COTTONWOOD SEWER ADM	414
00391	CSA #1 FIRE PROTECTION ADMIN	416
00393	CSA #7 BURNEY STRM DRAIN ADM	422
00394	CSA #25 KESWICK WATER ADMIN	423
00395	CSA #11 FRENCH GULCH WTR ADM	425
00396	CSA #23 CRAGVIEW WATER	427
00397	LOS PALOS DR EM FIRE PRD ADM	429
00398	FOXWOOD ESTATES PRD ADMIN	430
00399	ROCKY LEDGE ESTATES PRD ADMI	431
00600	COTTONWOOD CRK MEADOWS PRD	432
00601	CSA #3 CASTELLA LOAN ADMIN	433
00602	AEGEAN WAY PRD	434
00603	VILLAGE GREEN PRD	435
00604	BUTTERFIELD LANE EFER PRD	436
00605	HONEYBEE ACRES PRD	437
00606	SILVER SADDLE ESTATES PRD	438
00607	WISTERIA ESTATES PRD	439
00608	SANTA BARBARA 3_4 PRD ADMIN	440
00609	STILLWATER RANCH PRD ADMIN	441
00610	STERLING RANCH PRD ADMIN	442
00611	MT LASSEN WOODS PRD ADMIN	443
00612	WATERLEAF ESTATES PRD ADMIN	444