

# **Table of Contents**

## TABLE OF CONTENTS

	<u>Page</u>
Glossary of Budget Terms.....	419
Permanent Position Allocation .....	401
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) .....	9
Analysis of Financing Sources (Schedule 5).....	12
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 1986-87 to 2006-07) .....	35
Schedule of Budgeted State Aid – Discretionary Revenues (Fiscal Years 1986-87 to 2007-08) .....	36
Schedule of Budgeted Discretionary Revenues (Fiscal Years 1986-87 to 2007-08) .....	37
Schedule of Budgeted Non-Discretionary Revenues (Fiscal Years 1986-87 to 2007-08) .....	38
Schedule of Land, Building, and Improvements.....	39

## BUDGET UNITS

Accumulated Capital Outlay (161).....	71
Administration Center Construction (169) .....	84
Agricultural Commissioner/Sealer Weights and Measures (280).....	150
Air Quality Management District (0373).....	392
Alcohol and Drug Program (422).....	206
Animal Control (297) .....	170
Animal Shelter Construction (16901) .....	86
Assessor (112).....	55
Auditor-Controller (110).....	51

Board of Supervisors (101) .....	45
Boating Safety (236) .....	125
Building Inspection (282).....	152
Burney Station (261) .....	138
California Children's Services (417) .....	204
Central Dispatch (288) .....	160
Central Service Costs A-87 (199).....	99
Child Support Services (228) .....	118
Clerk of the Board (103).....	49
Community Action Agency (590).....	232
Conflict Public Defender (203) .....	104
Coroner (287).....	158
County Administrative Office (102).....	47
County Indigent Cases (540).....	223
County Clerk (221) .....	113
County Counsel (120) .....	60
County Service Area Administration (175) .....	95
Courthouse Remodel (163).....	74
Crystal Creek Regional Camp (264).....	147
Debt Service (801) .....	253
Debt Service (802) .....	255
Detention Annex/Work Release Program (246).....	129
District Attorney (227).....	115
Economic Development (165) .....	76
Election Administration (140) .....	64
Environmental Health (402).....	187
Facilities Management Administration (0204/BU 955) .....	269
Fall River Mills Airport (0200) .....	275
Farm Advisor (620).....	242
Farm Advisor-Cooperative Extension Forestry (622) .....	246
Farm Advisor Joint Lassen/Shasta (621) .....	244
Fire Protection (0391).....	394
Fleet Management (0201/BU 940).....	259
General Reserve (160).....	69
General Revenue and Transfers (100).....	41
Grand Jury (208) .....	109
Health and Human Services Administration (502) .....	217
Health Services (412).....	202
Housing Authority (543).....	228
Housing Rehab. Admin. (596).....	235

Information Technology (0203/BU 925) .....	265
In-Home Supportive Services Public Authority (0851) .....	397
Intermountain Fair (159).....	67
Jail (260) .....	135
Juvenile Hall (262).....	140
Knighton Road Valley Elderberry Longhorn Beetle Mitigation (285).....	154
L.A.F.C.o. (295).....	168
Land, Buildings & Improvements (166) .....	78
Library (610).....	239
Library Building Construction (167) .....	81
Medical Services (409).....	193
Mental Health (410).....	195
Mental Health Services Act (404).....	190
Miscellaneous General (173) .....	90
Opportunity Center (530).....	220
Perinatal (425).....	211
Personnel (130).....	62
Planning (286).....	156
Probation (263) .....	143
Public Administrator (299).....	173
Public Defender (207) .....	106
Public Guardian (292) .....	164
Public Health (411).....	198
Public Safety General Revenue (220).....	111
Purchasing (113).....	58
Recorder (290) .....	162
Recreation and Park Development (701).....	248
Redevelopment Agency (0944) .....	399
Reserves for Contingencies-General Fund (900).....	257
Reserves for Contingencies-Public Safety (901).....	Not Applicable
Resource Management General Revenue (400) .....	185
Risk Management (0202/BU 950).....	262
Roads (301) .....	175
Sacramento Valley Air Pollution Paving (302).....	178
Secure Rural Schools & Community Self-Determination Act-Title III Administration (176).....	97
Sheriff (235) .....	121

Sheriff Civil Unit (237) .....	127
Shingletown Airport (332).....	182
Social Services (501) .....	214
Solid Waste (0207).....	280
Substance Abuse and Crime Prevention (424) .....	209
Surveyor (172).....	88
Tobacco Settlement Grants (174) .....	92
Transit, Shasta County (303) .....	180
Treasurer/Tax Collector (111) .....	53
Trial Courts (201) .....	101
Utilities Admin. (0205) .....	272
Veterans Services (570).....	230
Veterans Halls (710).....	250
Victim/Witness Assistance (256) .....	132
Water Agency (0371) .....	390
Welfare Cash Aid Payments (541).....	225
West Central Landfill Replace/Imp. (0206) .....	278
West Central Landfill Close/Post Close (0209) .....	283
Wildlife Control (294).....	166

**SPECIAL DISTRICTS/OTHER AGENCIES**

Fund 371 - Water Agency .....	390
Fund 373 - Air Quality Management District.....	392
Fund 391 - Fire Protection.....	394
Fund 851 - In-Home Supportive Services Public Authority.....	397
Fund 944 - Redevelopment Agency.....	399
County Service Areas, Permanent Road Divisions and Other	
Special Districts .....	285
Summary of Special District Budgets (Schedule 13) .....	287
Summary of Special District Debt Service (Schedule 13-1) .....	296
Special Districts Appropriations Limit (Schedule 13A).....	300
Analysis of Special District Funds (Schedule 14) .....	290
Analysis of Special District Fund Balance (Schedule 14-1).....	297
Detail of Special District Reserves (Schedule 15) .....	293
Detail of Special District Provisions for Reserves (Schedule 15-1) .....	298
Status of Expenditures From Bond Proceeds (Schedule 17-1).....	299
Schedule 16s (Special Districts Budget Summaries) .....	303-389