

TABLE OF CONTENTS
(ALPHABETICAL)

Page

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)	9
Analysis of Financing Sources (Schedule 5)	12
Analysis of Current Property Taxes (Schedule 6)	29
Summary of Financing Requirements (Schedule 7)	30
Summary of Financing Requirements by Department (Schedule 8-1) ..	31
Provisions for Contingency (Schedule 8-2)	35
Schedule of Budget Requirements by Function 1987-2007	36
Schedule of Budgeted State Aid-Discretionary Revenue 1987-2007 ..	37
Schedule of Budgeted Discretionary Revenue 1987-2007	38
Schedule of Budgeted Non-Discretionary Revenue 1987-2007	39

BUDGET UNITS

Accumulated Capital Outlay (161)	73
Administration Building Construction (169)	80
Ag Commissioner & Sealer Weights and Measures (280)	149
Ag Ext Service Farm Advisor (620)	254
Air Quality Management (373)	366
Alcohol Treatment & Drug Programs (422)	211
Animal Control (297)	174
Assessor (112)	56
Auditor-Controller (110)	50
Board of Supervisors (101)	44
Boating Safety (236)	118
Boys Camp (264)	146
Building Inspection (282)	153
Burney Sub-Station (261)	134
California Children's Services (417)	208
Central Dispatch (288)	165
Central Service Costs A-87 (199)	90
Child Support Services (228)	108
Clerk of the Board (103)	48
Community Action Agency (590)	243
Contingency Appropriation (900)	265
Coop Extension Forestry (622)	258
Coroner (287)	162

	<u>Page</u>
County Administrative Office (102)	46
County Clerk (221)	101
County Counsel (120)	61
County Indigent Cases (540)	234
County Medical Services (409)	192
County Service Area Administration (175)	86
Courthouse Remodel (163)	74
Debt Service (801)	263
Detention Annex (246)	124
District Attorney (227)	103
Economic Development (165)	75
Election Admin (140)	66
Environmental Health (402)	188
Facilities Management (Fund 204)	279
Fall River Mills Airport (Fund 200)	285
Farm Advisor Jt Lassen Shasta (621)	256
Fire Protection (391)	387
Fleet Management (Fund 201) (Dept 940)	267
General Reserves (160)	72
General Revenue and Transfers (100)	41
Grand Jury (208)	98
Health Department (411)	199
Housing Authority (543)	237
Housing Rehab Admin (596)	247
Information Technology (Fund 203)	275
Intermountain Fair (159)	69
Jail (260)	130
Juvenile Hall (262)	137
Knighten Road Beetle Mitigation (285)	157
L.A.F.C.O. (295)	173
Land Buildings & Improvements (166)	76
Library (610)	251
Library Building Construction (167)	78
Mental Health (410)	193
Miscellaneous General #1 (173)	83
Opportunity Center (530)	229
Perinatal (425)	218
Personnel (130)	64
Planning (286)	158
Probation Officer (263)	141
Public Administrator (299)	177
Public Defender (203)	94
Public Guardian (292)	170
Public Safety General Revenues (220)	100
Purchasing (113)	59

Recorder (290)	166
Recreation and Park Dev. (701)	259
Resource Mgmt General Revenues (400)	187
Risk Management (Fund 202)(Dept 950)	271
Roads (301)	179
Sacto Vly Air Pollution Paving (302)	184
Shasta County Debt (802)	264
Shasta County Health Care (412)	206
Shasta County Transit (303)	185
Shasta County Utilities Admin (Fund 205)	283
Sheriff (235)	112
Sheriff Civil Unit (237)	121
Shingletown Airport (332)	186
Social Services Admin (501)	221
Solid Waste (Fund 207)	289
Substance Abuse Crime Prevention (424)	215
Surveyor (172)	82
Title III Projects (176)	89
Tobacco Settlement Grants (174)	85
Treasurer-Tax Collector (111)	53
Trial Courts (201)	91
Veterans Services (570)	241
Vets Halls (710)	261
Victim/Witness Jt. Powers (256)	127
WCL Close/Postclose Maintenance (Fund 209)	292
WCL Replace & Improvement (Fund 206)	288
Welfare Cash Aid Payments (541)	235
Wildlife Control (294)	172

SPECIAL DISTRICTS

Summary of Special District Budgets (Schedule 13)	293
Analysis of Special District Funds (Schedule 14)	295
Detail of Special District Reserves (Schedule 15)	297
Summary of Special District Budgets (Schedule 13-1)	299
Analysis of Special District Funds (Schedule 14-1)	300
Detail of Special District Reserves (Schedule 15-1)	301
Status of Expend From Bond Proceeds (Schedule 17-1)	302
Estimated Appropriations Limits (Schedule 13A))	303
Special Districts Under the Board of Supervisors (Schedule 16)	305