

TABLE OF CONTENTS

County Mission Statement	1a
County Budget Principles	1b-1c
County Goals and Objectives	1d-1e
County Officials	1f
Graphic Illustrations	1g-1m
Analysis of General Fund Unallocated Funding - Actual 2005-06	1n-1o
Analysis of General Fund Unallocated Funding - Estimated 2006-07	1p-1q
Departmental Percentage Summary	1r-1v

INDEX OF SCHEDULES

Schedule 1 - Summary of County Budget	1
Schedule 2 - Analysis of Fund Balance Unreserved/Undesignated	2
Schedule 3 - Detail of Provisions for Reserves/Designations	3
Schedule 4 - Summary of Estimated Additional Financing Sources	4
Schedule 5 - Analysis of Financing Sources by Source of Fund	5-15
Schedule 6 - Analysis of Current Property Taxes and Assessed Valuation	16
Schedule 7 - Summary of County Financing Requirements by Function & Fund	17
Schedule 8 - Summary of County Financing Requirements	18
Schedule 8A - Summary of County Specific Financing Uses by Budget Unit By Function and Activity	19-21
Schedule 8B - Summary of County Budget Requirements by Class	22
Schedule 8C - Summary of County Budget Requirements by Fund, Budget Unit, and Class	23-26
Schedule 9 - Budget Unit Financing Uses Detail	27-384
Schedule 11 - Operation of Enterprise Fund	375-378

DEPARTMENT INDEX

Administrative Office	31-34
Adult Probation	165-167
Agriculture	171-175
Airport (Enterprise)	377-378
Animal Services	192-195
Assessor	42-46
Auditor-Controller	35-38
BHS - Mental Health	227-230
BHS - Substance Abuse Programs	231-235
Board of Supervisors	27-30
Buildings & Grounds	67-70
Building	200-204
Calaveras Adult Tutoring	347-350
Calaveras Narcotics Enforcement	151-154
Calaveras Works and Human Services, Administration	254-257
Calaveras Works and Human Services, Assistance	258-260
Calaveras Works and Human Services, Support Services	261-264
Capital Projects	108-111
Care of Court Wards	251-253
Child Abuse Vertical Prosecution	196-199
Clerk	125-128
Communications	87-90

TABLE OF CONTENTS

Community/Housing Grants	269-318
Community Organizations/Programs	79-82
Contingencies - General Fund	363-365
Contingencies - Health Fund	367-368
Contingencies - Mental Health Fund	369-370
Contingencies - Road Fund	366
Contingencies - Solid Waste Fund	373-374
Contingencies - Substance Abuse Fund	371-372
Copperopolis Benefit Basin	336-338
Coroner	184-187
County Contributions	71-74
County Counsel	55-58
County Fire	209-212
Countywide RIM	333-335
Development Services	325-327
Dispatch	142-145
District Attorney	129-132
Duplication	59-62
Elections	63-66
Environmental Health	217-221
Farm Advisor	351-354
Fish & Game Commission	205-208
Geographic Information Systems	75-78
Grand Jury	121-124
IHSS - Public Authority	319-322
Insurance	83-86
Integrated Waste Management	245-250
Jail	161-164
Juvenile Justice Commission	159-160
Law Library	112-116
Library	343-346
Mail/Postage	98-101
Marine Safety	155-158
Microfilm	102-103
Museum	355-358
Non-Departmental/Teeter Projects	39-41
Office of Emergency Services	188-191
Onsite Sewage	213-216
Parks and Recreation	359-362
Planning	176-179
Prevent Child Abuse Council	265-268
Probation	146-150

TABLE OF CONTENTS

Public Access Television	104-107
Public Defender	133-136
Public Health	222-226
Public Works Administration	323-324
Recorder	180-183
Recycling/HHW	242-244
Road Department	328-332
Rock Creek Landfill	236-238
Satellite Operations	239-241
Sheriff	137-141
State Correctional Schools	168-170
Surveyor	91-93
Technology Services	51-54
Transit Services (Enterprise)	375-376
Treasurer-Tax Collector	47-50
Utilities	94-97
Valley Springs Benefit Basin	339-342
Victim-Witness Assistance	117-120

SPECIAL DISTRICTS

Schedule 13 - Summary of Special District Budgets	379
Schedule 14 - Special District Analysis of Fund Balance Unreserved/Undesignated	380
Schedule 15 - Detail of Provisions for Reserves/Designations of Special Districts	381
Schedule 9 - Special District Budget Detail	382-470

DISTRICT BUDGET INDEX

Highway Lighting Districts:

Arnold	382-383
Mokelumne Hill	384-385
Murphys	386-387
San Andreas	388-389
Valley Springs	390-391
West Point	392-393

County Service Areas/Districts:

CSA #1 - Rancho Calaveras	397-398
CSA #2 - Bar XX	401-402
CSA #4 - Diamond XX	403-404
CSA #8 - Spring Hills	405-407
CSA #12 - Golden Hills	399-400
CSD #9 - Sunrise Point	394-396

TABLE OF CONTENTS

Air Pollution Control District 408-410

Fire Protection Districts:

Altaville-Melones 417-418
Central Calaveras Fire & Rescue 411-413
Copperopolis 419-420
Foothill 414-416
Ebbetts Pass 436-439
Jenny Lind 421-424
Mokelumne Hill 425-427
Murphys 428-431
San Andreas 432-433
West Point 434-435

Cemetery Districts:

Altaville 440-441
Copperopolis 442-443
Mokelumne Hill 444-445
Murphys 446-448
Rail Road Flat 449-450
San Andreas 451-452
Vallecito 453-454
West Point 455-456

Veterans Memorial Districts:

Angels 457-458
Ebbetts Pass 459-460
Jenny Lind 461-462
Mokelumne Hill 463-464
San Andreas 465-466
West Point 467-468

Recreation & Park Districts:

San Andreas 469-470

MISCELLANEOUS INFORMATION

Capital Asset Listing 471-472
Position Allocation List 473-482
Salary Grade Table 483-490
Calaveras County Tax Rates 491-494