

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100210
5001 Salaries/Wages - Permanent	65,021.07	62,013.69	56,961.00	56,961.00	56,961.00	55,861.00	
5002 Extra-Hire	0.00	622.72	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	706.63	3,682.00	3,682.00	3,682.00	3,605.00	
5050 PERS - Employee	4,551.41	4,340.94	3,988.00	3,988.00	3,988.00	3,911.00	
5051 Social Security (OASDI)	0.00	38.61	0.00	0.00	0.00	0.00	
5053 Medicare	942.77	879.13	826.00	826.00	826.00	810.00	
5054 Long-Term Disability	292.41	283.03	267.00	267.00	267.00	262.00	
5055 Insurance - Group Health	14,690.00	14,900.00	12,600.00	12,600.00	12,600.00	12,600.00	
5056 Insurance - Group Life	306.00	267.75	230.00	230.00	230.00	230.00	
TOTAL SALARIES/EMPL BENEFITS	85,803.66	84,052.50	78,554.00	78,554.00	78,554.00	77,279.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,897.85	293.24	2,000.00	2,000.00	2,000.00	2,000.00	
5183 Maint of Computer Software	0.00	0.00	1,632.00	1,632.00	1,632.00	1,632.00	
5187 Maint of Computer Hardware	850.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5241 Office Expense	16,914.10	4,998.68	1,000.00	1,000.00	1,000.00	3,448.00	
5243 Office Expense - Postage	237.15	30.80	3,000.00	3,000.00	3,000.00	3,000.00	
5271 Prof and Specialized Services	1,475.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5311 A-87 Costs	7,684.00	6,744.00	7,917.00	7,917.00	7,917.00	6,744.00	
5391 Rents and Leases - Equip	4,697.52	4,697.52	4,692.00	4,692.00	4,692.00	4,692.00	
5422 Training	938.00	0.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	85.78	421.40	500.00	500.00	500.00	500.00	
5478 Travel Expense	2,233.14	970.30	1,846.00	1,846.00	1,846.00	1,846.00	
5479 Air Travel Expense	354.00	0.00	500.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	37,366.54	19,655.94	28,587.00	28,587.00	28,587.00	29,862.00	
GROSS BUDGET	123,170.20	103,708.44	107,141.00	107,141.00	107,141.00	107,141.00	
NET BUDGET	123,170.20	103,708.44	107,141.00	107,141.00	107,141.00	107,141.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Victim-Witness Assistance

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	110,563.00	90,148.46	107,141.00	107,141.00	107,141.00	107,141.00	10100210
TOTAL ESTIMATED REVENUE	110,563.00	90,148.46	107,141.00	107,141.00	107,141.00	107,141.00	

**County of Calaveras
Departmental Funding Analysis**

Victim-Witness

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 103,708.44	\$ 107,141.00
Less: Departmental Revenue	<u>(90,148.46)</u>	<u>(107,141.00)</u>
Net County Cost	\$ 13,559.98	\$ -

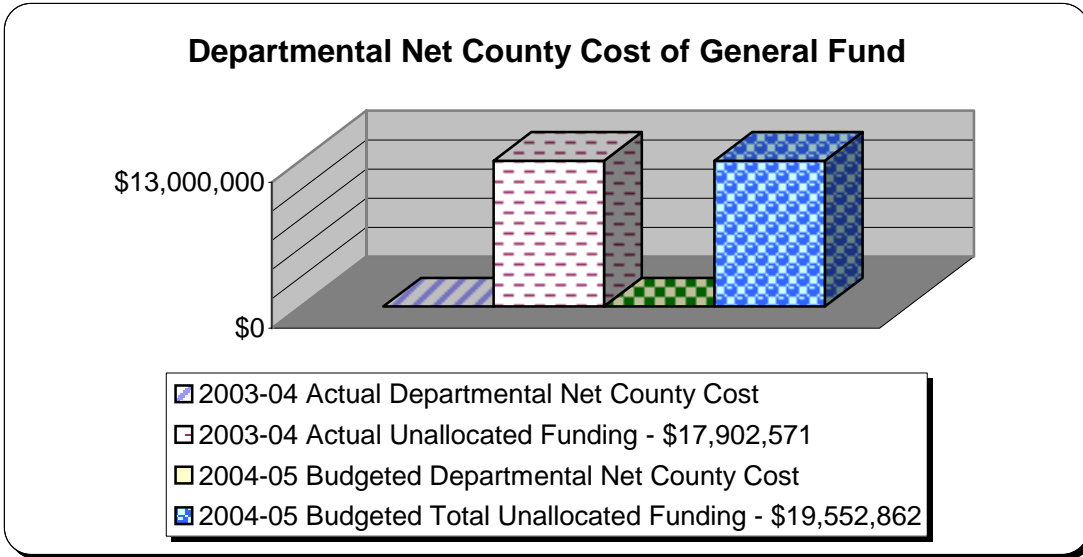
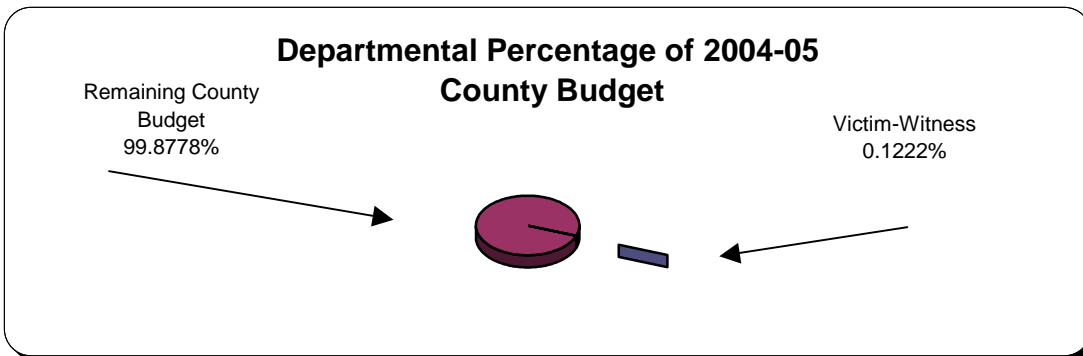


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	107,141.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.1222%



**COUNTY OF CALAVERAS
VICTIM/WITNESS ASSISTANCE**

MISSION STATEMENT

The objectives of the Victim/Witness Assistance Program are to:

1. Reduce the trauma and insensitive treatment that victims and/or witnesses may experience in the wake of crime.
2. Improve the criminal justice system's understanding of the needs of victims and witnesses and increase victim/witness participation in the justice system. In carrying out this objective, this office is prepared to undertake activities that:
 - (A) Provide a model for other community-based efforts to aid victims and witnesses;
 - (B) Sensitize law enforcement officials and other community personnel to the needs of victims of crime and reinforce a concerned approach to these victims;
 - (C) Attempt to decrease the incidence of unreported crimes by establishing trust in the criminal justice system; and
 - (D) Assure that victims/witnesses are informed of the progress of the case in which they are involved.
3. Provide victims with crisis intervention and related support services.
4. Provide assistance to victims of crime in applying for state compensation.
5. Provide services to victims/witnesses of all types of crimes.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Welfare Fraud
 Public Protection
 Judicial

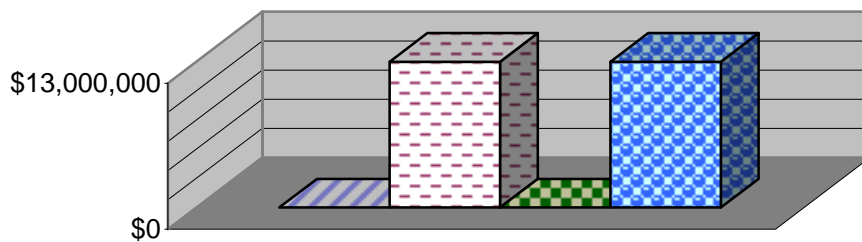
Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100220
5001 Salaries/Wages - Permanent	51,933.60	42,917.60	0.00	0.00	0.00	0.00	
5049 PERS - Employer	7,357.85	7,859.94	0.00	0.00	0.00	0.00	
5050 PERS - Employee	3,635.34	3,654.79	0.00	0.00	0.00	0.00	
5053 Medicare	752.95	620.67	0.00	0.00	0.00	0.00	
5055 Insurance - Group Health	3,968.64	3,332.60	0.00	0.00	0.00	0.00	
5056 Insurance - Group Life	30.60	22.95	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	67,678.98	58,408.55	0.00	0.00	0.00	0.00	
SERVICES AND SUPPLIES:							
5271 Prof and Specialized Services	32,922.26	0.00	0.00	0.00	0.00	0.00	
5311 A-87 Costs	1,613.00	2,013.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	34,535.26	2,013.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	102,214.24	60,421.55	0.00	0.00	0.00	0.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(102,214.24)	(60,421.55)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	(102,214.24)	(60,421.55)	0.00	0.00	0.00	0.00	
NET BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	

**County of Calaveras
Departmental Funding Analysis**

Welfare Fraud

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ -	\$ -
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ -	\$ -

Departmental Net County Cost of General Fund

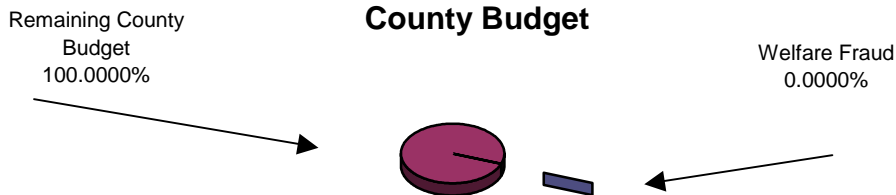


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	0.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0000%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
WELFARE FRAUD**

MISSION STATEMENT

To assure that individuals and families in Calaveras County receive services and benefits to which they are eligible while protecting taxpayer resources.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100250
5001 Salaries/Wages - Permanent	89,910.56	0.00	0.00	0.00	0.00	0.00	
5006 Overtime	12,381.74	0.00	0.00	0.00	0.00	0.00	
5049 PERS - Employer	8,016.03	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	6,339.92	0.00	0.00	0.00	0.00	0.00	
5053 Medicare	1,499.35	0.00	0.00	0.00	0.00	0.00	
5054 Long-Term Disability	149.81	0.00	0.00	0.00	0.00	0.00	
5055 Group Insurance - Health	9,837.42	0.00	0.00	0.00	0.00	0.00	
5056 Group Insurance - Life	135.19	0.00	0.00	0.00	0.00	0.00	
5062 Uniform Allowance	1,112.36	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL. BENEFITS	129,382.38	0.00	0.00	0.00	0.00	0.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,346.84	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	2,159.48	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	6,438.52	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	2,115.35	0.00	0.00	0.00	0.00	0.00	
5422 Training	2,070.00	0.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	4,264.20	0.00	0.00	0.00	0.00	0.00	
5501 Utilities	2,002.76	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	20,397.15	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	149,779.53	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	149,779.53	0.00	0.00	0.00	0.00	0.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Marijuana Suppression Team

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 State Drug Enforcement Grants	13,000.00	0.00	0.00	0.00	0.00	0.00	10100250
4505 Federal Grants	50,226.00	72,655.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	63,226.00	72,655.00	0.00	0.00	0.00	0.00	

**County of Calaveras
Departmental Funding Analysis**

Marijuana Suppression Team

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ -	\$ -
Less: Departmental Revenue	<u>(72,655.00)</u>	<u>0.00</u>
Net County Cost	\$ (72,655.00)	\$ -

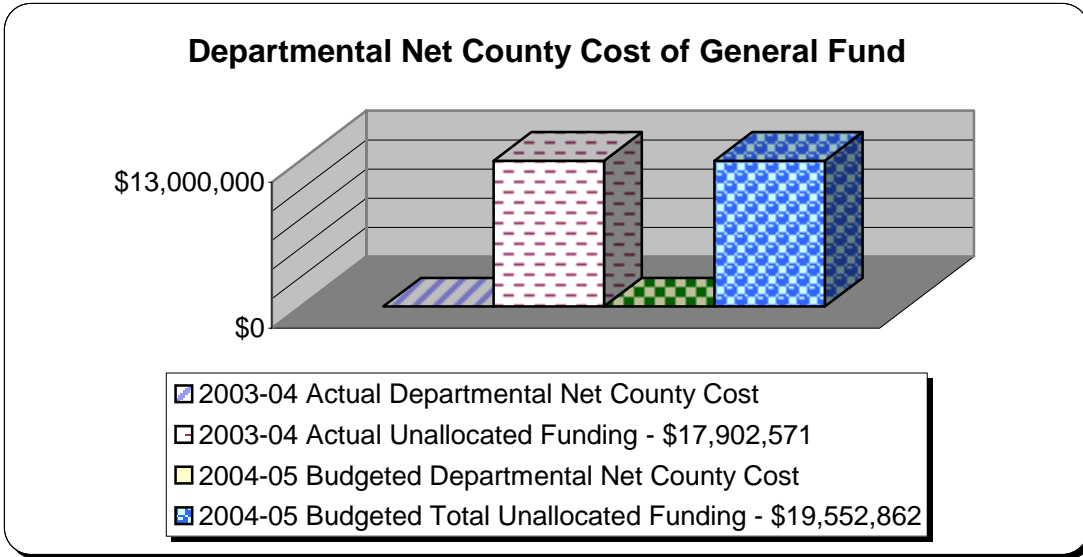
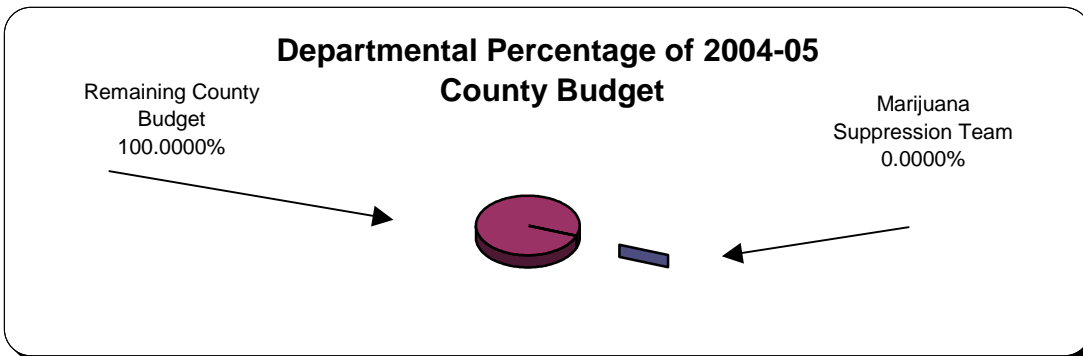


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	0.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0000%



**COUNTY OF CALAVERAS
MARIJUANA SUPPRESSION TEAM**

MISSION STATEMENT

The Marijuana Suppression Team is a multi-agency task force, funded by federal monies to impact the illicit growing and selling of marijuana and the adverse social effects that they cause in our communities. The Unit uses pro-active surveillance, intelligence gathering, and enforcement strategies to focus on street and mid-level dealers of marijuana and cultivators of marijuana. Primary emphasis is placed on those cultivators and dealers who cultivate and sell marijuana to young people and/or those who negatively impact the quality of life within our community.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Grand Jury
Public Protection
Judicial

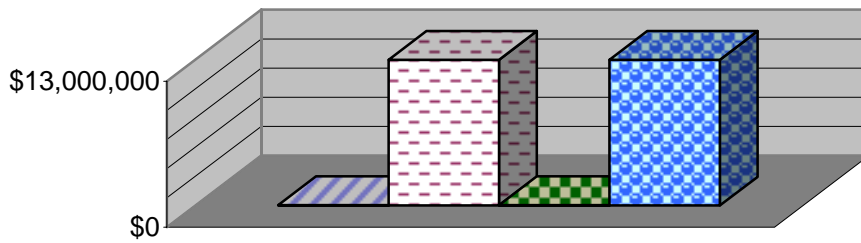
Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100260
5121 Communications	317.64	214.12	250.00	250.00	250.00	500.00	
5174 Grand Jury Per Diem/Mileage	7,377.00	9,600.00	9,500.00	9,500.00	9,500.00	9,500.00	
5241 Office Expense	134.36	478.72	500.00	500.00	500.00	750.00	
5243 Office Expense - Postage	124.69	186.07	200.00	200.00	200.00	200.00	
5244 Office Expense - Forms/Printing	2,908.62	1,889.53	3,000.00	3,000.00	3,000.00	5,000.00	
5245 Office Expense - Copies	205.95	190.75	300.00	300.00	300.00	300.00	
5257 Office Expense - Small Equip	0.00	0.00	0.00	0.00	0.00	4,000.00	
5271 Prof and Specialized Services	0.00	618.75	1,300.00	1,300.00	1,300.00	1,000.00	
5411 Special Department Expense	31,000.00	32,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
5412 Spec Dept Exp - Spec Purp	0.00	12,000.00	0.00	0.00	0.00	0.00	
5422 Training	1,544.19	2,154.10	2,500.00	2,500.00	2,500.00	2,500.00	
5477 Personal Mileage Reimbursement	6,330.58	10,037.02	8,500.00	8,500.00	8,500.00	8,500.00	
TOTAL SERVICES/SUPPLIES	49,943.03	69,369.06	61,050.00	61,050.00	61,050.00	67,250.00	
GROSS BUDGET	49,943.03	69,369.06	61,050.00	61,050.00	61,050.00	67,250.00	
OTHER FINANCING USES:							
5756 Reimbursed Expense - Intrafund	(2,475.00)	(4,435.00)	(5,800.00)	(5,800.00)	(5,800.00)	(5,800.00)	
TOTAL OTHER FINANCING USES	(2,475.00)	(4,435.00)	(5,800.00)	(5,800.00)	(5,800.00)	(5,800.00)	
NET BUDGET	47,468.03	64,934.06	55,250.00	55,250.00	55,250.00	61,450.00	

**County of Calaveras
Departmental Funding Analysis**

Grand Jury

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 64,934.06	\$ 61,450.00
Less: Departmental Revenue	<u>(13,253.52)</u>	<u>(13,254.00)</u>
Net County Cost	\$ 51,680.54	\$ 48,196.00

Departmental Net County Cost of General Fund

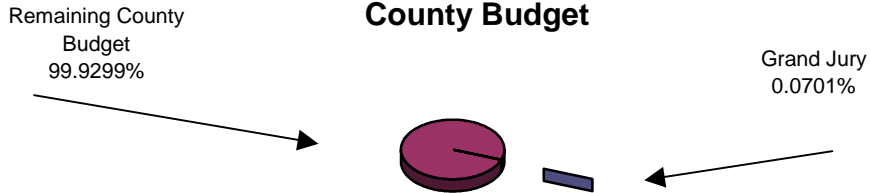


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	61,450.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0701%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
GRAND JURY**

MISSION STATEMENT

The Grand Jury is an investigative body empowered to inquire into all public offenses committed or triable within the County, examine fiscal and management practices in County Departments, Cities, and Special Districts within the County, and investigate allegations of misconduct as provided by statute.

The nineteen Grand Jury members are selected annually by the Superior Court Judges and prepare a year-end report that is submitted to the Presiding Judge and the public.

This budget unit is managed by the County Administrative Officer.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Clerk
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100280
5001 Salaries/Wages - Permanent	119,594.55	107,036.81	137,194.00	137,194.00	137,194.00	119,483.00	
5002 Extra-Hire	8,183.81	7,004.81	5,105.00	5,105.00	5,105.00	4,595.00	
5006 Overtime	2,955.90	1,110.59	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	1,224.94	10,386.00	10,386.00	10,386.00	9,059.00	
5050 PERS - Employee	8,249.29	7,492.27	9,604.00	9,604.00	9,604.00	8,364.00	
5051 Social Security (OASDI)	507.40	434.27	317.00	317.00	317.00	285.00	
5053 Medicare	487.90	501.18	869.00	869.00	869.00	617.00	
5054 Long-Term Disability	551.15	504.55	643.00	643.00	643.00	560.00	
5055 Insurance - Group Health	18,292.28	13,077.72	22,865.00	22,865.00	22,865.00	16,865.00	
5056 Insurance - Group Life	484.56	382.56	536.00	536.00	536.00	440.00	
5065 Vehicle Allowance	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
TOTAL SALARIES/EMPL BENEFITS	159,306.84	140,869.70	189,619.00	189,619.00	189,619.00	162,368.00	
SERVICES AND SUPPLIES:							
5121 Communications	184.50	196.20	300.00	300.00	300.00	300.00	
5181 Maintenance of Equipment	45.00	45.00	45.00	45.00	45.00	45.00	
5221 Memberships	345.00	0.00	345.00	345.00	345.00	345.00	
5231 Miscellaneous Exense	5.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	47.79	0.00	700.00	700.00	700.00	700.00	
5243 Office Expense - Postage	257.20	240.69	300.00	300.00	300.00	300.00	
5245 Office Expense - Copies	84.35	26.15	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equip	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5294 Microfilming Expense	25.76	0.00	165.00	165.00	165.00	165.00	
5410 Spec Dept Exp - Software	0.00	250.00	0.00	0.00	0.00	0.00	
5422 Training	360.00	225.00	600.00	600.00	600.00	600.00	
5477 Personal Mileage Reimbursement	0.00	0.00	200.00	200.00	200.00	200.00	
5478 Travel Expense	460.80	313.50	700.00	700.00	700.00	700.00	
5479 Air Travel Expense	207.50	0.00	100.00	100.00	100.00	100.00	
TOTAL SERVICES/SUPPLIES	2,022.90	1,296.54	4,555.00	4,555.00	4,555.00	4,555.00	
GROSS BUDGET	161,329.74	142,166.24	194,174.00	194,174.00	194,174.00	166,923.00	
NET BUDGET	161,329.74	142,166.24	194,174.00	194,174.00	194,174.00	166,923.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Clerk

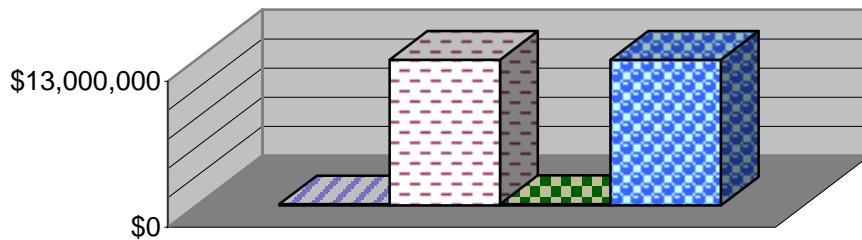
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4606 Cash Overage	7.00	2.00	0.00	0.00	0.00	0.00	10100280
4645 Clerks Fees	22,070.50	26,627.50	22,000.00	22,000.00	25,000.00	25,000.00	
4707 Gifts/Donations	0.00	0.00	0.00	0.00	0.00	613.00	
TOTAL ESTIMATED REVENUE	22,077.50	26,629.50	22,000.00	22,000.00	25,000.00	25,613.00	

**County of Calaveras
Departmental Funding Analysis**

Clerk

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 142,166.24	\$ 166,923.00
Less: Departmental Revenue	<u>(26,629.50)</u>	<u>(25,613.00)</u>
Net County Cost	\$ 115,536.74	\$ 141,310.00

Departmental Net County Cost of General Fund

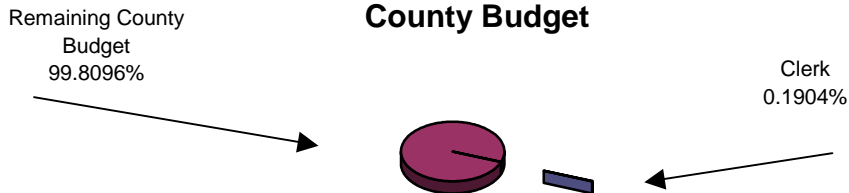


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	166,923.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.1904%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
COUNTY CLERK**

MISSION STATEMENT

The County Clerk is the Ex-Officio Clerk to the Board of Supervisors, Election Official, Marriage Commissioner, and filing officer for Fictitious Business Name Statements, Oaths of Office, Notary Public Oaths, Powers of Attorney, Passport Applications, Registration of Process Servers, Professional Photocopiers, Humane Officers, Environmental Documents, Conflict of Interest Documents, and other miscellaneous filings as required by law.

It is the mission of the County Clerk to ensure legal requirements are met and applied consistently; to provide efficient, accurate, quality public service; and to maintain a professional, responsive report with customers through continuing improvement.

This budget unit is managed by the County Clerk-Recorder.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

District Attorney
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100300
5001 Salaries/Wages - Permanent	573,448.62	722,187.86	792,098.00	792,098.00	792,098.00	769,543.00	
5002 Extra-Hire	26,336.96	14,311.44	0.00	0.00	0.00	0.00	
5049 PERS - Employer	16,727.93	27,309.01	87,029.00	87,029.00	87,029.00	84,904.00	
5050 PERS - Employee	39,907.51	52,247.42	57,870.00	57,870.00	57,870.00	56,245.00	
5051 Social Security (OASDI)	1,381.87	887.33	0.00	0.00	0.00	0.00	
5053 Medicare	7,034.12	9,458.04	9,729.00	9,729.00	9,729.00	9,436.00	
5054 Long-Term Disability	2,063.06	2,835.87	3,141.00	3,141.00	3,141.00	3,046.00	
5055 Insurance - Group Health	68,457.73	84,683.47	96,852.00	96,852.00	96,852.00	95,652.00	
5056 Insurance - Group Life	1,484.58	1,863.94	1,974.00	1,974.00	1,974.00	1,955.00	
5062 Uniform Allowance	0.00	250.00	0.00	0.00	0.00	0.00	
5065 Vehicle Allowance	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
TOTAL SALARIES/EMPL BENEFITS	736,842.38	920,234.38	1,052,893.00	1,052,893.00	1,052,893.00	1,024,981.00	
SERVICES AND SUPPLIES:							
5121 Communications	2,645.28	4,372.17	3,900.00	3,900.00	3,900.00	3,900.00	
5171 Witness Expense	422.53	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	0.00	0.00	150.00	150.00	150.00	150.00	
5182 Maint of Equipment - Auto	372.86	480.21	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint of Computer Software	850.00	4,579.14	5,089.00	5,089.00	5,089.00	5,089.00	
5187 Maint of Computer Hardware	259.76	0.00	500.00	500.00	500.00	500.00	
5221 Memberships	4,509.48	4,455.00	5,180.00	5,180.00	5,180.00	5,180.00	
5231 Miscellaneous Expense	0.00	849.26	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	10,287.31	9,979.82	9,700.00	9,700.00	9,700.00	9,700.00	
5243 Office Expense - Postage	1,003.59	1,443.26	1,000.00	1,000.00	1,000.00	1,000.00	
5245 Office Expense - Copies	5,045.70	1,345.15	4,500.00	4,500.00	4,500.00	4,500.00	
5255 Office Expense - Law Library	5,948.42	13,235.36	3,385.00	3,385.00	3,385.00	3,385.00	
5257 Office Expense - Small Equip	12,206.41	11,010.96	2,000.00	2,000.00	2,000.00	2,000.00	
5271 Prof and Specialized Services	20,698.25	19,630.50	15,000.00	15,000.00	15,000.00	15,000.00	
5289 Expert Testimony	5,636.03	30,394.30	9,000.00	9,000.00	9,000.00	9,000.00	
5392 Rents and Leases - Other	19,200.00	19,200.00	21,600.00	21,600.00	21,600.00	21,600.00	
5411 Special Dept Expense	0.00	952.16	1,125.00	1,125.00	1,125.00	1,125.00	
5422 Training	1,855.00	4,626.00	2,000.00	2,000.00	2,000.00	2,000.00	
5477 Personal Mileage Reimbursement	1,690.75	3,830.53	1,600.00	1,600.00	1,600.00	1,600.00	
5478 Travel Expense	7,290.00	11,132.16	5,191.00	5,191.00	5,191.00	5,191.00	
5479 Air Travel Expense	1,152.50	1,324.70	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	1,505.78	1,314.97	1,153.00	1,153.00	1,153.00	1,153.00	
5504 Utilities - Electrical	0.00	1,111.88	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	102,579.65	145,267.53	95,573.00	95,573.00	95,573.00	95,573.00	
GROSS BUDGET	839,422.03	1,065,501.91	1,148,466.00	1,148,466.00	1,148,466.00	1,120,554.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	0.00	489.14	0.00	0.00	0.00	0.00	
5730 Operating Transfers Out	55,429.08	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	55,429.08	489.14	0.00	0.00	0.00	0.00	
NET BUDGET	894,851.11	1,065,991.05	1,148,466.00	1,148,466.00	1,148,466.00	1,120,554.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

District Attorney

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4205 Court Fines	9,724.04	7,161.86	9,724.00	9,724.00	9,724.00	9,724.00	10100300
4475 State Supp Law Enforcement	11,717.21	22,222.32	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	26,369.50	4,313.21	4,000.00	4,000.00	4,000.00	4,000.00	
4707 Gifts/Donations	0.00	0.00	0.00	0.00	0.00	1,398.00	
4708 Refund - Miscellaneous	0.00	44.29	0.00	0.00	0.00	0.00	
4712 Other Revenue	3,780.00	489.14	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	0.00	750.00	750.00	750.00	750.00	
4724 Other Miscellaneous Revenue	3,857.05	0.00	0.00	0.00	0.00	0.00	
4737 Settlements/Judgments	0.00	1,000.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	55,447.80	35,230.82	14,474.00	14,474.00	14,474.00	15,872.00	

**County of Calaveras
Departmental Funding Analysis**

District Attorney

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 1,065,991.05	\$ 1,120,554.00
Less: Departmental Revenue	<u>(35,230.82)</u>	<u>(15,872.00)</u>
Net County Cost	\$ 1,030,760.23	\$ 1,104,682.00

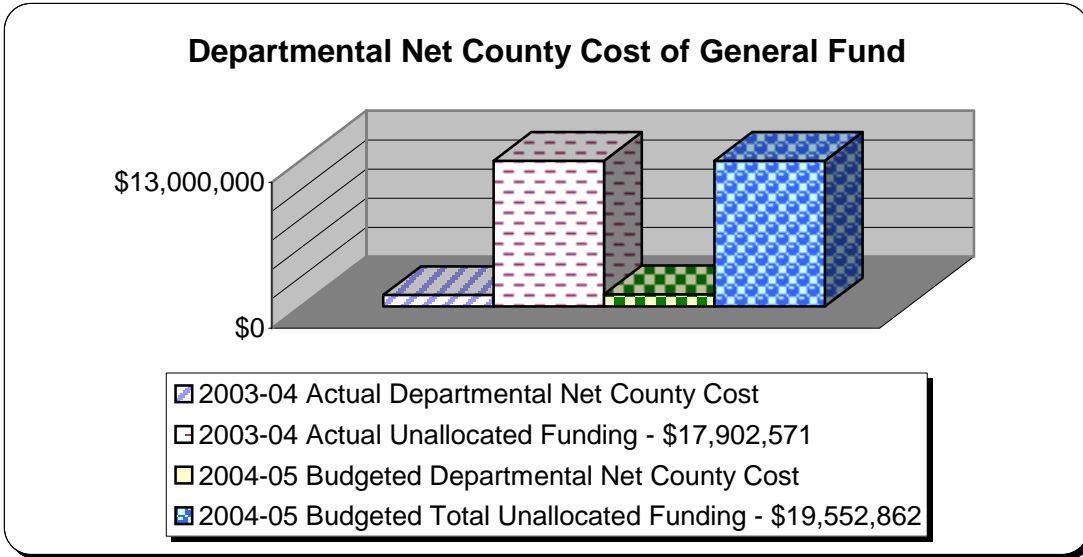
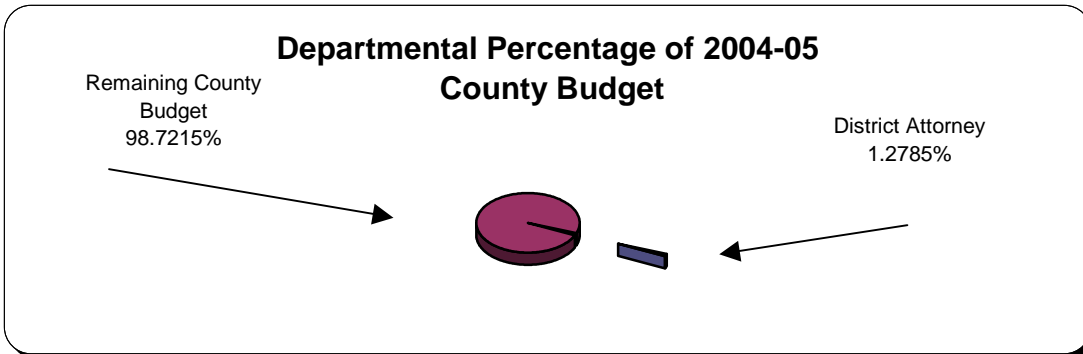


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,120,554.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	1.2785%



**COUNTY OF CALAVERAS
DISTRICT ATTORNEY**

MISSION STATEMENT

The District Attorney's Office represents the People of the State of California and Calaveras County in matters involving the criminal justice system. In doing so, our primary responsibility is to prosecute only those cases that we can prove beyond a reasonable doubt. Our primary goal is to seek what is fair and just for all those involved in this system, especially the victims of crime.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Public Defender
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100310
5171 Witness Expense	0.00	0.00	216.00	216.00	216.00	216.00	
5271 Prof and Specialized Services	238,583.37	239,000.04	248,631.00	248,631.00	248,631.00	248,631.00	
5272 Prof and Spec Serv - Spec Purp	39,600.00	47,300.00	48,000.00	48,000.00	48,000.00	48,000.00	
5273 Prof and Spec Serv - Other	30,816.53	19,136.85	25,000.00	25,000.00	25,000.00	25,000.00	
5284 Investigative Services	15,092.02	16,363.06	60,000.00	60,000.00	60,000.00	60,000.00	
5285 Psychological Services	6,200.00	8,225.00	15,600.00	15,600.00	15,600.00	15,600.00	
5289 Expert Testimony	4,850.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
5314 Other Professional Services	7,865.25	1,247.12	8,000.00	8,000.00	8,000.00	8,000.00	
5411 Special Department Expense	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL SERVICES/SUPPLIES	343,007.17	331,272.07	414,447.00	414,447.00	414,447.00	414,447.00	
GROSS BUDGET	343,007.17	331,272.07	414,447.00	414,447.00	414,447.00	414,447.00	
NET BUDGET	343,007.17	331,272.07	414,447.00	414,447.00	414,447.00	414,447.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Public Defender

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4650 Public Defender Fees (SB251)	1,625.81	1,414.80	1,000.00	1,000.00	1,000.00	1,000.00	10100310
4712 Other Revenue	0.00	28,279.97	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	1,625.81	29,694.77	1,000.00	1,000.00	1,000.00	1,000.00	

**County of Calaveras
Departmental Funding Analysis**

Public Defender

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 331,272.07	\$ 414,447.00
Less: Departmental Revenue	<u>(29,694.77)</u>	<u>(1,000.00)</u>
Net County Cost	\$ 301,577.30	\$ 413,447.00

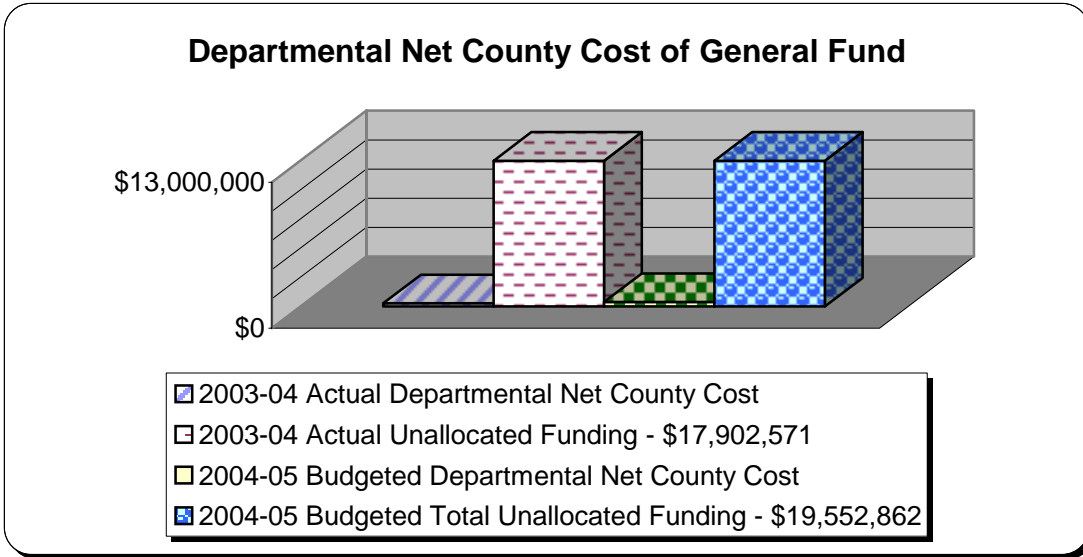
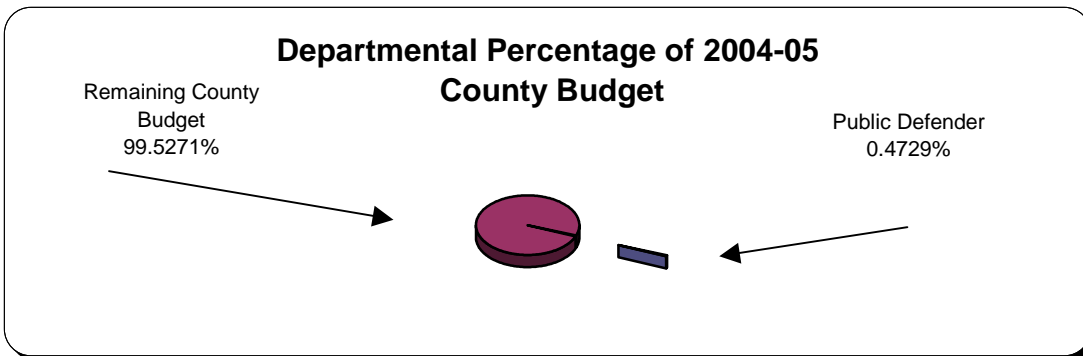


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	414,447.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.4729%



**COUNTY OF CALAVERAS
PUBLIC DEFENDER**

MISSION STATEMENT

The Public Defender shall provide competent legal representation to indigent defendants in Calaveras County, in accordance with the Constitutions of the State of California and of the United States, for all cases or proceedings in which a court is authorized or required to appoint counsel for indigent persons.

This budget unit is managed by the County Counsel.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Sheriff
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100320
5001 Salaries/Wages - Permanent	2,338,496.96	2,369,636.61	2,605,328.00	2,605,328.00	2,605,328.00	2,637,196.00	
5002 Extra-Hire	209,927.28	234,081.25	0.00	0.00	0.00	234,147.00	
5006 Overtime	219,216.25	248,773.93	186,486.00	186,486.00	186,486.00	186,486.00	
5007 Overtime - Special Purpose	0.00	0.00	41,717.00	41,717.00	41,717.00	41,717.00	
5014 Extra-Hire - Recruits	0.00	0.00	45,188.00	45,188.00	45,188.00	45,501.00	
5049 PERS - Employer	302,549.67	413,601.41	762,947.00	762,947.00	762,947.00	768,442.00	
5050 PERS - Employee	161,433.10	205,091.12	233,619.00	233,619.00	233,619.00	234,362.00	
5051 Social Security (OASDI)	8,118.72	8,331.32	2,802.00	2,802.00	2,802.00	17,339.00	
5053 Medicare	32,019.27	33,620.42	35,560.00	35,560.00	35,560.00	38,608.00	
5054 Long-Term Disability	409.27	397.46	489.00	489.00	489.00	489.00	
5055 Insurance - Group Health	270,042.84	351,451.92	397,157.00	397,157.00	397,157.00	395,757.00	
5056 Insurance - Group Life	2,266.95	2,330.70	2,046.00	2,046.00	2,046.00	2,046.00	
5062 Uniform Allowance	22,846.14	22,115.34	23,308.00	23,308.00	23,308.00	23,558.00	
TOTAL SALARIES/EMPL BENEFITS	3,567,326.45	3,889,431.48	4,336,647.00	4,336,647.00	4,336,647.00	4,625,648.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	24,659.11	3,531.06	5,000.00	5,000.00	5,000.00	5,000.00	
5112 Uniform Replacement	0.00	2,639.52	0.00	0.00	0.00	0.00	
5113 Personnel Supplies	3,259.79	1,532.01	1,000.00	1,000.00	1,000.00	1,532.00	
5121 Communications	44,350.56	45,658.57	23,500.00	23,500.00	23,500.00	23,500.00	
5181 Maintenance of Equipment	4,335.45	721.74	9,000.00	9,000.00	9,000.00	9,000.00	
5182 Maint of Equipment - Auto	101,354.27	105,339.73	108,500.00	108,500.00	108,500.00	108,500.00	
5183 Maint of Equipment - Other	2,372.90	1,063.55	8,500.00	8,500.00	8,500.00	8,500.00	
5184 Maint of Equipment - Electric	42,751.44	42,751.44	45,800.00	45,800.00	45,800.00	45,800.00	
5186 Maint of Computer Software	25,194.75	19,766.09	24,619.00	24,619.00	24,619.00	24,619.00	
5188 Maint of Equipment - Other Elec	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5221 Memberships	2,783.00	2,848.00	800.00	800.00	800.00	2,848.00	
5241 Office Expense	22,704.32	23,359.12	10,500.00	10,500.00	10,500.00	23,359.00	
5243 Office Expense - Postage	5,191.71	5,465.19	4,000.00	4,000.00	4,000.00	5,465.00	
5244 Office Expense - Forms/Printing	5,848.52	6,216.73	3,000.00	3,000.00	3,000.00	6,217.00	
5245 Office Expense - Copies	8,581.45	8,445.00	14,000.00	14,000.00	14,000.00	14,000.00	
5257 Office Expense - Small Equip	14,570.57	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	9,087.00	72,061.94	12,740.00	12,740.00	12,740.00	12,740.00	
5272 Prof and Spec Serv - Spec Purp	11,940.28	22,495.78	8,450.00	8,450.00	8,450.00	22,496.00	
5285 Psychological Services	9,625.00	3,850.00	13,250.00	13,250.00	13,250.00	13,250.00	
5301 Reimb Co Depts for Services	0.00	0.00	62,417.00	62,417.00	62,417.00	61,400.00	
5381 Legal Notices	0.00	125.31	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	16,030.87	19,398.41	7,600.00	7,600.00	7,600.00	19,398.00	
5393 Rents and Leases - Spec Purp	7,260.00	6,600.00	3,960.00	3,960.00	3,960.00	6,600.00	
5410 Spec Dept Exp - Software	10,689.23	347.06	10,000.00	10,000.00	10,000.00	10,000.00	
5411 Special Department Expense	72,449.67	79,543.74	42,668.00	42,668.00	42,668.00	42,668.00	
5412 Spec Dept Exp - Spec Purp	24,973.04	18,069.70	40,584.00	40,584.00	40,584.00	24,597.00	
5413 Spec Dept Exp - Other	6,549.49	2,914.08	5,600.00	5,600.00	5,600.00	5,600.00	
5422 Training	14,189.00	18,202.50	12,570.00	12,570.00	12,570.00	18,202.00	
5426 Photography Expense	715.53	586.44	2,500.00	2,500.00	2,500.00	2,500.00	
5429 Local Law Enforc Block Grant	12,513.13	15,115.33	13,515.00	13,515.00	13,515.00	12,582.00	
5430 Search and Rescue	9,532.95	7,005.42	2,000.00	2,000.00	2,000.00	7,005.00	
5436 SWAT Training/Equipment	3,840.16	3,513.09	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	550.87	425.09	500.00	500.00	500.00	500.00	
5478 Travel Expense	45,476.98	47,407.00	24,840.00	24,840.00	24,840.00	24,840.00	
5479 Air Travel Expense	740.00	0.00	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	142,556.14	172,727.87	114,013.00	114,013.00	114,013.00	214,013.00	
5501 Utilities	0.00	0.00	200.00	200.00	200.00	200.00	
5504 Utilities - Electrical	190.66	237.91	0.00	0.00	0.00	238.00	
TOTAL SERVICES AND SUPPLIES	706,867.84	763,964.42	647,626.00	647,626.00	647,626.00	789,169.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Sheriff
 Public Protection
 Police Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
OTHER CHARGES:							10100320
5580 Retire - Other Long-Term Debt	172,080.76	208,382.83	226,226.00	226,226.00	226,226.00	226,226.00	
5588 Interest - Other Long-Term Debt	17,368.04	15,541.38	15,901.00	15,901.00	15,901.00	15,901.00	
TOTAL OTHER CHARGES	189,448.80	223,924.21	242,127.00	242,127.00	242,127.00	242,127.00	
CAPITAL ASSETS:							
5704 Capital Assets - Software	18,800.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	18,800.00	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	4,482,443.09	4,877,320.11	5,226,400.00	5,226,400.00	5,226,400.00	5,656,944.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(3,261.51)	(931.00)	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	
5726 Transfer to Designated Fund	196,411.02	28,836.73	19,658.00	19,658.00	19,658.00	519,658.00	
5756 Reimbursed Expenses - Intrafund	(10,000.00)	(21,448.94)	0.00	0.00	0.00	0.00	
5757 Reimbursed Projects	0.00	(1,969.96)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	183,149.51	4,486.83	13,658.00	13,658.00	13,658.00	513,658.00	
NET BUDGET	4,665,592.60	4,881,806.94	5,240,058.00	5,240,058.00	5,240,058.00	6,170,602.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Sheriff

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4150 Permits - Gun	420.00	732.00	1,200.00	1,200.00	1,200.00	1,200.00	10100320
4152 Permits - Explosive	176.00	116.00	100.00	100.00	100.00	100.00	
4204 Civil Assessments	4,901.69	5,927.50	6,000.00	6,000.00	6,000.00	6,000.00	
4205 Court Fines	11,490.38	13,897.16	10,358.00	10,358.00	10,358.00	10,358.00	
4397 Sheriff's AB443	500,000.00	0.00	0.00	0.00	0.00	500,000.00	
4455 State Grants	21,904.37	0.00	0.00	0.00	0.00	0.00	
4475 State Supp Law Enforcement	101,686.39	102,540.46	0.00	0.00	0.00	0.00	
4476 State Peace Off Stan/Trng	45,625.70	41,752.54	47,872.00	47,872.00	47,872.00	47,872.00	
4477 Off Highway Vehicle Grants	49,886.64	49,299.00	66,000.00	66,000.00	66,000.00	66,000.00	
4482 State Drug Enforcement Grants	12,500.00	0.00	0.00	0.00	0.00	0.00	
4528 Federal COPS Universal	104,949.40	33,944.88	0.00	0.00	0.00	0.00	
4545 State LLEBG	17,210.47	13,515.00	13,515.00	13,515.00	13,515.00	13,515.00	
4546 Charges for Court Security	195,111.42	221,210.50	225,000.00	225,000.00	225,000.00	225,000.00	
4634 Civil Process Service Fees	12,178.00	9,309.35	11,511.00	11,511.00	11,511.00	11,511.00	
4635 Patrol - US Forest Service	2,829.63	0.00	0.00	0.00	0.00	0.00	
4636 Patrol - New Hogan/Corp Eng	32,371.50	28,450.56	41,717.00	41,717.00	41,717.00	41,717.00	
4637 Patrol - Camanche	90,794.49	89,844.75	110,000.00	110,000.00	110,000.00	110,000.00	
4641 Law Enforcement Services	6,583.60	6,775.80	6,000.00	6,000.00	6,000.00	6,000.00	
4679 Charges for Current Services	7,083.26	9,012.07	3,300.00	3,300.00	3,300.00	3,300.00	
4706 Court Ordered Restitution	0.00	100.00	0.00	0.00	0.00	0.00	
4707 Gifts and Donations	0.00	0.00	13,500.00	13,500.00	13,500.00	14,904.00	
4709 Refund - Jury/Witness Fees	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
4712 Other Revenue	3,038.80	2,582.97	2,000.00	2,000.00	2,000.00	2,000.00	
4713 Miscellaneous Revenue	4,976.33	3,864.65	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	4,686.31	214,196.00	247,417.00	247,417.00	247,417.00	347,417.00	
4736 Debtor Assessment	2,554.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL ESTIMATED REVENUE	1,232,958.38	848,371.19	807,490.00	807,490.00	807,490.00	1,408,894.00	

**County of Calaveras
Departmental Funding Analysis**

Sheriff

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 4,881,806.94	\$ 6,170,602.00
Less: Departmental Revenue	<u>(848,371.19)</u>	<u>(1,408,894.00)</u>
Net County Cost	\$ 4,033,435.75	\$ 4,761,708.00

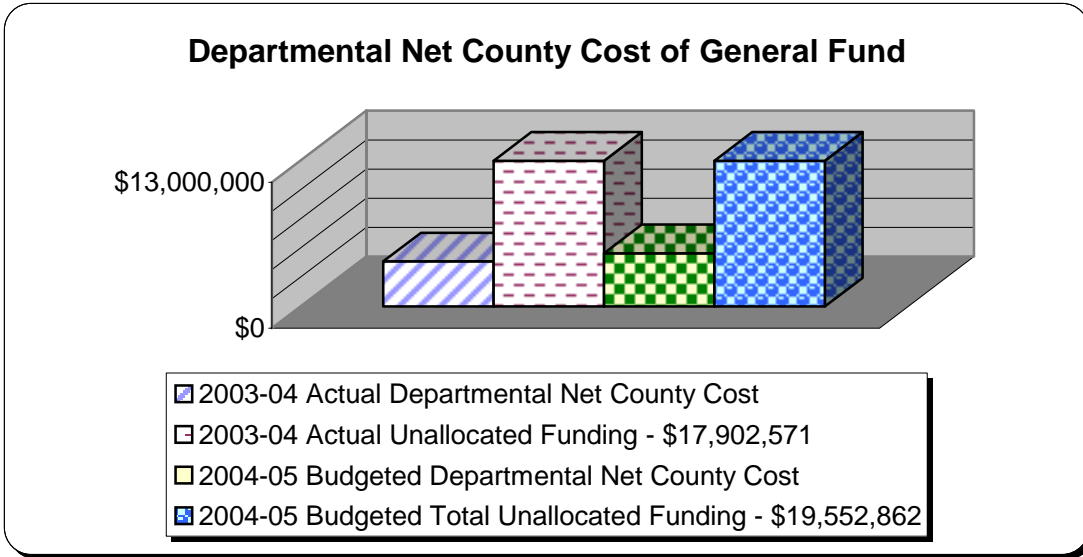
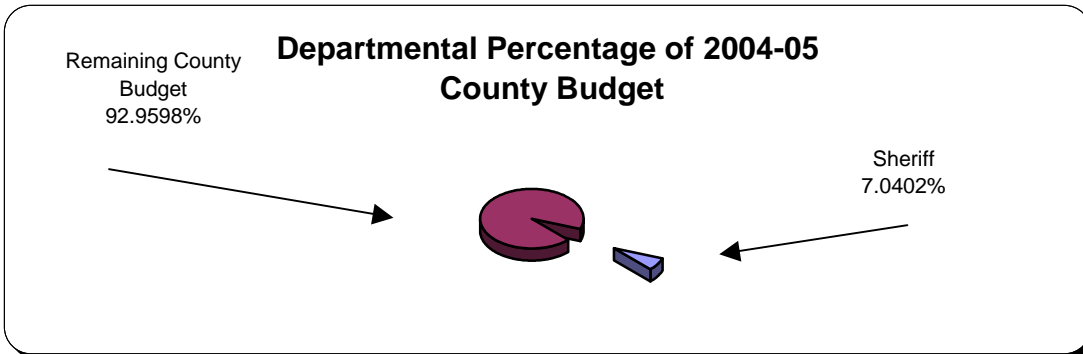


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	6,170,602.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	7.0402%



**COUNTY OF CALAVERAS
SHERIFF**

MISSION STATEMENT

The mission of the Calaveras County Sheriff's Department is to provide competent, effective public safety services to all persons with the highest regard for human dignity through efficient, professional, and ethical law enforcement and crime prevention practices.

As the chief law enforcement officer of the County, the Sheriff is responsible to: preserve the peace and prevent crime; investigate public offenses which have been committed; arrest persons who attempt to commit or who have committed a public offense; attend to the courts and act as the court crier; obey the lawful orders and directions of the courts held within the County; take charge of the County jail and the prisoners in it; and serve all process and notices in the manner prescribed by law.

The Sheriff has adopted Community Oriented Policing and Problem Solving as the organization philosophy by which the Department will accomplish its mission. Through the development of police/community partnerships and the use of pro-active problem solving strategies, the Department will address the causes of crime and fear and well as other community issues.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Dispatch
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100330
5001 Salaries/Wages - Permanent	553,920.67	527,631.13	602,340.00	602,340.00	602,340.00	577,568.00	
5002 Extra-Hire	31,545.30	61,950.22	6,655.00	6,655.00	6,655.00	48,000.00	
5006 Overtime	45,267.79	34,298.89	13,248.00	13,248.00	13,248.00	47,248.00	
5049 PERS - Employer	0.00	6,132.45	46,017.00	46,017.00	46,017.00	44,248.00	
5050 PERS - Employee	38,865.10	36,929.36	42,549.00	42,549.00	42,549.00	40,815.00	
5051 Social Security (OASDI)	1,322.27	3,186.81	412.00	412.00	412.00	2,976.00	
5053 Medicare	5,506.02	5,940.25	6,301.00	6,301.00	6,301.00	6,829.00	
5054 Long-Term Disability	2,715.33	2,594.57	2,819.00	2,819.00	2,819.00	2,704.00	
5055 Insurance - Group Health	88,753.32	88,193.76	114,719.00	114,719.00	114,719.00	111,719.00	
5056 Insurance - Group Life	2,346.00	2,129.25	2,448.00	2,448.00	2,448.00	2,372.00	
5062 Uniform Allowance	4,615.38	4,903.84	5,500.00	5,500.00	5,500.00	5,500.00	
TOTAL SALARIES/EMPL BENEFITS	774,857.18	773,890.53	843,008.00	843,008.00	843,008.00	889,979.00	
SERVICES AND SUPPLIES:							
5121 Communications	0.00	59.16	0.00	0.00	0.00	0.00	
5184 Maint of Equipment - Electric	0.00	1,305.00	3,600.00	3,600.00	3,600.00	3,600.00	
5244 Office Expense - Forms/Printing	0.00	60.00	0.00	0.00	0.00	0.00	
5257 Small Equipment	0.00	0.00	800.00	800.00	800.00	800.00	
5271 Prof and Specialized Services	2,495.00	3,708.45	4,800.00	4,800.00	4,800.00	4,800.00	
5411 Special Department Expense	11,891.48	18,497.00	19,481.00	19,481.00	19,481.00	19,481.00	
5422 Training	2,781.00	4,084.40	6,740.00	6,740.00	6,740.00	6,740.00	
5477 Personal Mileage Reimbursement	957.09	851.55	250.00	250.00	250.00	852.00	
5478 Travel Expense	12,186.22	7,164.07	4,190.00	4,190.00	4,190.00	7,165.00	
5480 Gas and Oil Expense	25.36	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	30,336.15	35,729.63	39,861.00	39,861.00	39,861.00	43,438.00	
GROSS BUDGET	805,193.33	809,620.16	882,869.00	882,869.00	882,869.00	933,417.00	
NET BUDGET	805,193.33	809,620.16	882,869.00	882,869.00	882,869.00	933,417.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Dispatch

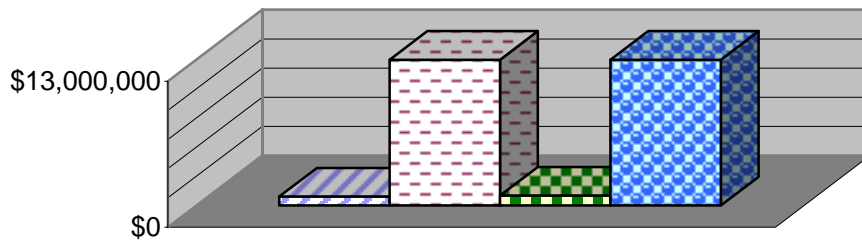
Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4476 State Peace Off Stan/Trng	0.00	2,823.14	4,000.00	4,000.00	4,000.00	4,000.00	10100330
4480 State Miscellaneous	6,794.60	5,672.74	10,000.00	10,000.00	10,000.00	10,000.00	
4721 Transfers from Designated Fund	0.00	0.00	0.00	0.00	0.00	34,000.00	
TOTAL ESTIMATED REVENUE	6,794.60	8,495.88	14,000.00	14,000.00	14,000.00	48,000.00	

**County of Calaveras
Departmental Funding Analysis**

Dispatch

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 809,620.16	\$ 933,417.00
Less: Departmental Revenue	<u>(8,495.88)</u>	<u>(48,000.00)</u>
Net County Cost	\$ 801,124.28	\$ 885,417.00

Departmental Net County Cost of General Fund

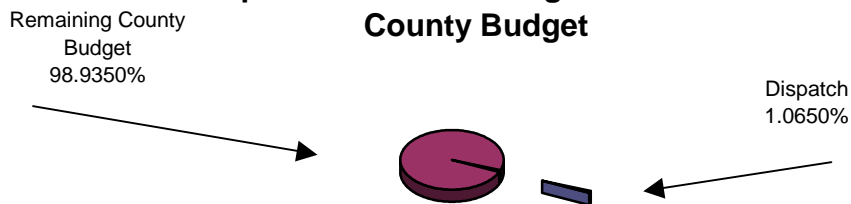


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	933,417.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	1.0650%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
DISPATCH**

MISSION STATEMENT

The Dispatch Unit serves as the central answering point for citizen calls for service and as a central dispatch and control point for Department radio communications. The Unit's mission is to provide rapid, courteous, and professional response to incoming telephone calls requesting law enforcement, medical, or other assistance and to expeditiously dispatch calls for service that require response by field units. The Unit also performs various support services for the Sheriff's Department and other law enforcement agencies and ambulance companies that operate within the County.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Juvenile Probation
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100340
5001 Salaries/Wages - Permanent	361,411.56	392,342.02	404,437.00	404,437.00	404,437.00	384,487.00	
5002 Extra-Hire	17,742.78	20,291.32	19,700.00	19,700.00	19,700.00	19,227.00	
5006 Overtime	296.75	234.83	682.00	682.00	682.00	682.00	
5010 Stand-by Pay	8,914.25	5,427.50	12,000.00	12,000.00	12,000.00	12,000.00	
5011 Call-Back Pay	2,806.85	1,724.22	1,200.00	1,200.00	1,200.00	1,200.00	
5049 PERS - Employer	43,625.96	63,336.39	108,180.00	108,180.00	108,180.00	102,125.00	
5050 PERS - Employee	25,297.67	27,458.57	28,311.00	28,311.00	28,311.00	26,859.00	
5051 Social Security (OASDI)	577.14	1,122.04	1,222.00	1,222.00	1,222.00	1,192.00	
5053 Medicare	4,241.69	4,474.71	4,794.00	4,794.00	4,794.00	4,528.00	
5054 Long-Term Disability	1,679.16	1,834.93	1,893.00	1,893.00	1,893.00	1,800.00	
5055 Insurance - Group Health	53,261.04	61,838.34	62,637.00	62,637.00	62,637.00	63,945.00	
5056 Insurance - Group Life	1,377.00	1,364.25	1,377.00	1,377.00	1,377.00	1,314.00	
TOTAL SALARIES/EMPL BENEFITS	521,231.85	581,449.12	646,433.00	646,433.00	646,433.00	619,359.00	
SERVICES AND SUPPLIES:							
5121 Communications	4,329.03	4,262.01	5,000.00	5,000.00	5,000.00	4,750.00	
5141 Household Expense	10.16	3.41	250.00	250.00	250.00	240.00	
5181 Maintenance of Equipment	90.00	746.36	1,000.00	1,000.00	1,000.00	950.00	
5182 Maint of Equipment - Auto	2,067.70	2,810.08	6,996.00	6,996.00	6,996.00	3,800.00	
5186 Maint of Computer Software	3,383.94	0.00	500.00	500.00	500.00	0.00	
5187 Maint of Computer Hardware	329.67	0.00	981.00	981.00	981.00	1,523.00	
5211 Medical/Dental/Lab	0.00	0.00	0.00	0.00	0.00	3,438.00	
5241 Office Expense	2,473.75	4,941.49	4,500.00	4,500.00	4,500.00	5,300.00	
5242 Office Expense - Spec Purp	23.11	0.00	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	2,759.63	1,933.63	2,800.00	2,800.00	2,800.00	2,000.00	
5244 Office Expense - Forms/Printing	247.32	301.86	800.00	800.00	800.00	800.00	
5245 Office Expense - Copies	2,439.35	1,064.10	2,500.00	2,500.00	2,500.00	1,750.00	
5250 Office Exp - Books/Periodicals	484.08	579.14	1,500.00	1,500.00	1,500.00	1,500.00	
5257 Office Expense - Small Equip	4,840.93	8,162.80	2,500.00	2,500.00	2,500.00	2,500.00	
5271 Prof and Specialized Services	0.00	240.65	200.00	200.00	200.00	950.00	
5311 A-87 Costs	75,130.00	65,704.00	75,130.00	75,130.00	75,130.00	65,704.00	
5410 Spec Dept Exp - Software	2,250.00	0.00	0.00	0.00	0.00	540.00	
5411 Special Department Expense	480.06	695.39	1,000.00	1,000.00	1,000.00	4,358.00	
5422 Training	1,001.16	852.32	2,000.00	2,000.00	2,000.00	2,487.00	
5426 Photography Expense	0.00	0.00	500.00	500.00	500.00	0.00	
5477 Personal Mileage Reimbursement	229.51	756.40	100.00	100.00	100.00	1,500.00	
5478 Travel Expense	2,631.51	1,002.39	5,641.00	5,641.00	5,641.00	4,666.00	
5480 Gas and Oil Expense	7,169.19	8,019.07	16,429.00	16,429.00	16,429.00	9,529.00	
TOTAL SERVICES/SUPPLIES	112,370.10	102,075.10	130,327.00	130,327.00	130,327.00	118,285.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	8,504.00	0.00	0.00	0.00	0.00	0.00	
5588 Interest - Other Long-Term Debt	186.66	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	8,690.66	0.00	0.00	0.00	0.00	0.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	13,063.05	0.00	0.00	0.00	0.00	0.00	
5704 Capital Assets - Software	10,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	23,063.05	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	665,355.66	683,524.22	776,760.00	776,760.00	776,760.00	737,644.00	
NET BUDGET	665,355.66	683,524.22	776,760.00	776,760.00	776,760.00	737,644.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Juvenile Probation

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4208 Other Court Fines - Juvenile	2,602.82	3,107.13	2,000.00	2,000.00	2,000.00	2,000.00	10100340
4455 State Grants	21,220.00	9,702.00	7,996.00	7,996.00	7,996.00	6,283.00	
4475 State Supp. Law Enforcement	141,832.60	140,996.65	120,945.00	120,945.00	120,945.00	130,945.00	
4476 State Peace Off Stan/Trng	3,651.31	0.00	0.00	0.00	0.00	0.00	
4480 State Miscellaneous	60,933.00	81,644.00	14,975.00	14,975.00	14,975.00	14,975.00	
4484 State TANF	0.00	103,107.00	104,126.00	104,126.00	104,126.00	104,126.00	
4497 Group Home Visits (SB933)	0.00	0.00	0.00	0.00	0.00	1,800.00	
4518 Federal Title IV-E	357,152.16	85,921.00	150,000.00	150,000.00	150,000.00	154,000.00	
4674 Work Furlough	0.00	0.00	0.00	0.00	640.00	640.00	
4679 Charges for Current Services	0.00	0.00	0.00	0.00	9,125.00	9,125.00	
TOTAL ESTIMATED REVENUE	587,391.89	424,477.78	400,042.00	400,042.00	409,807.00	423,894.00	

**County of Calaveras
Departmental Funding Analysis**

Juvenile Probation

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 683,524.22	\$ 737,644.00
Less: Departmental Revenue	<u>(424,477.78)</u>	<u>(423,894.00)</u>
Net County Cost	\$ 259,046.44	\$ 313,750.00

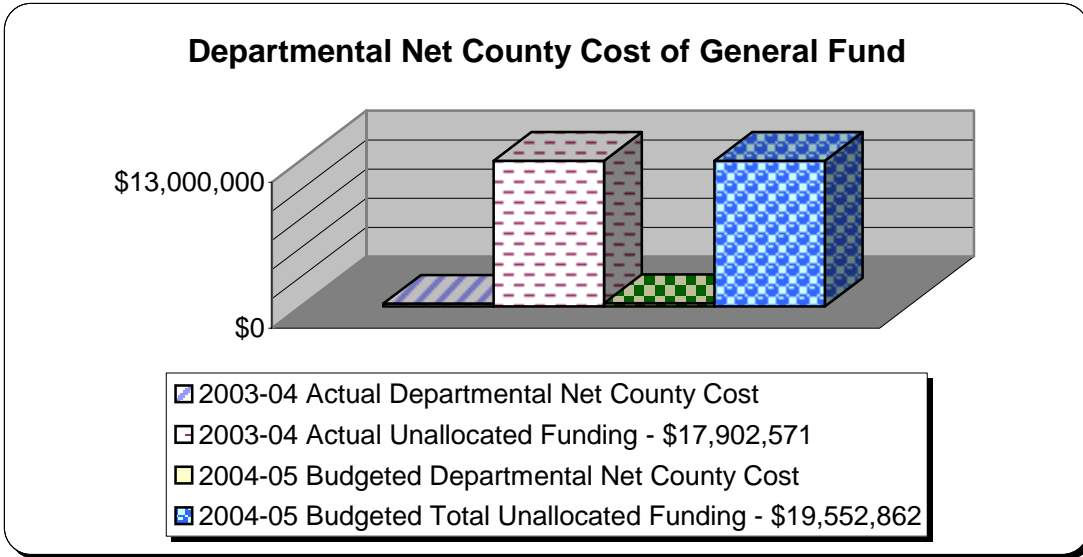
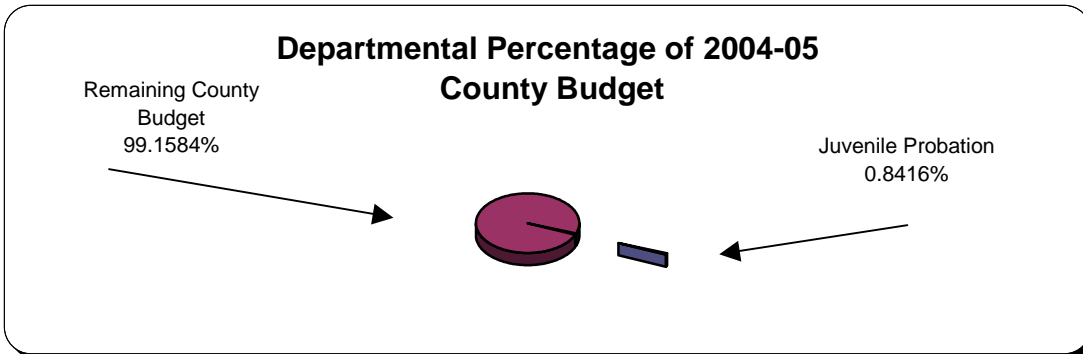


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	737,644.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.8416%



**COUNTY OF CALAVERAS
JUVENILE PROBATION**

MISSION STATEMENT

The Calaveras County Probation Department promotes community, health, and protection through essential, collaborative, professional services to:

- The Courts
- Justice System partners
- Offenders and families
- Victims of crimes

Offenders are provided supervision, accountability, and an opportunity for positive change, through a continuum of collaborative services and sanctions.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100350
5001 Salaries/Wages - Permanent	167,350.81	149,760.01	185,891.00	185,891.00	185,891.00	176,184.00	
5006 Overtime	26,606.69	34,098.05	25,260.00	25,260.00	25,260.00	25,260.00	
5049 PERS - Employer	18,705.73	28,000.47	49,474.00	49,474.00	49,474.00	48,788.00	
5050 PERS - Employee	11,841.12	12,314.58	15,283.00	15,283.00	15,283.00	14,604.00	
5053 Medicare	2,825.33	2,604.86	2,013.00	2,013.00	2,013.00	2,068.00	
5054 Long-Term Disability	384.64	237.31	360.00	360.00	360.00	315.00	
5055 Insurance - Group Health	21,008.51	20,894.12	26,390.00	26,390.00	26,390.00	25,190.00	
5056 Insurance - Group Life	309.61	214.20	291.00	291.00	291.00	272.00	
5062 Uniform Allowance	887.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SALARIES/EMPL BENEFITS	249,920.08	249,123.60	305,962.00	305,962.00	305,962.00	293,681.00	
SERVICES AND SUPPLIES:							
5257 Office Expense - Small Equip	145.99	0.00	1,616.00	1,616.00	1,616.00	1,616.00	
5271 Prof and Specialized Services	0.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	
5392 Rents and Leases - Other	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	
5411 Special Department Expense	943.90	132.40	2,500.00	2,500.00	2,500.00	2,500.00	
5422 Training	1,065.00	0.00	1,775.00	1,775.00	1,775.00	1,775.00	
5478 Travel Expense	3,427.07	3,199.73	2,282.00	2,282.00	2,282.00	2,282.00	
TOTAL SERVICES/SUPPLIES	13,981.96	13,167.13	18,008.00	18,008.00	18,008.00	18,008.00	
GROSS BUDGET	263,902.04	262,290.73	323,970.00	323,970.00	323,970.00	311,689.00	
NET BUDGET	263,902.04	262,290.73	323,970.00	323,970.00	323,970.00	311,689.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Calaveras Narcotics Enforcement

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 State Drug Enforcement Grants	12,500.00	0.00	0.00	0.00	0.00	0.00	10100350
4505 Federal Grants	144,631.00	83,991.00	195,623.00	195,623.00	195,623.00	195,623.00	
4707 Gifts and Donations	0.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00	
4712 Other Revenue	2,387.00	0.00	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	0.00	0.00	0.00	0.00	0.00	25,260.00	
TOTAL ESTIMATED REVENUE	159,518.00	83,991.00	209,123.00	209,123.00	209,123.00	234,383.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Narcotics Enforcement

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 262,290.73	\$ 311,689.00
Less: Departmental Revenue	<u>(83,991.00)</u>	<u>(234,383.00)</u>
Net County Cost	\$ 178,299.73	\$ 77,306.00

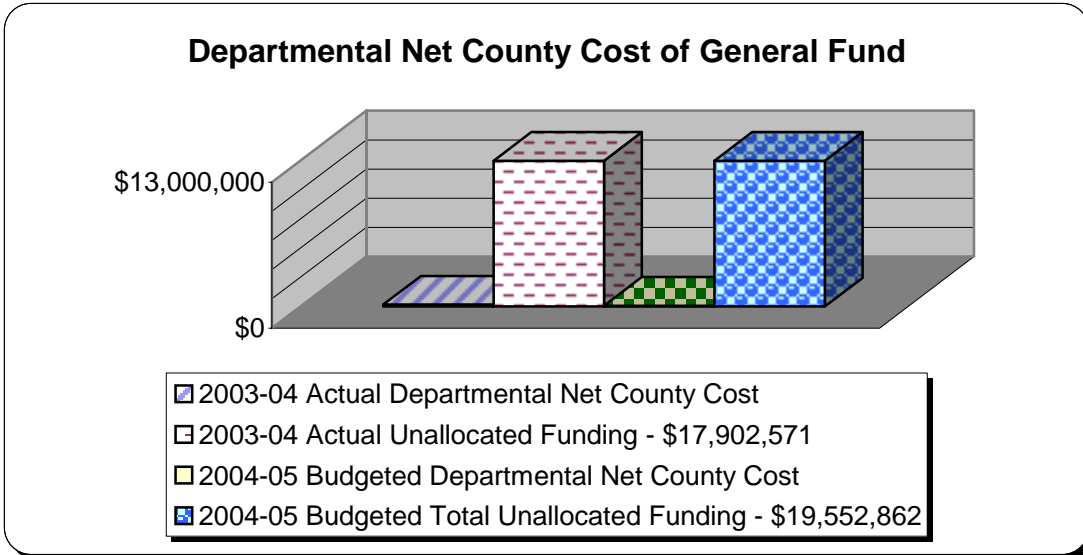
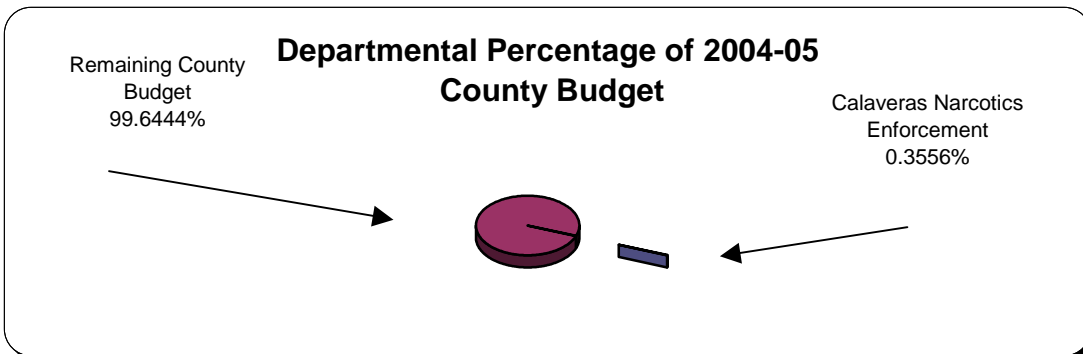


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	311,689.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.3556%



**COUNTY OF CALAVERAS
CALAVERAS NARCOTIC ENFORCEMENT**

MISSION STATEMENT

The Calaveras County Narcotic Enforcement Unit is a multi-agency task force, funded partially by federal monies to impact the use of illicit drugs and the adverse social effects that they cause in our communities. The Unit uses pro-active surveillance, intelligence gathering, and enforcement strategies to focus on street and mid-level drug dealers and persons on probation for narcotic related offenses. Primary emphasis is placed on those dealers who sell to young people and/or those who negatively impact the quality of life within our communities.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Marine Safety
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100360
5001 Salaries/Wages - Permanent	91,315.79	78,125.28	113,718.00	113,718.00	113,718.00	113,718.00	
5002 Extra-Hire	20,902.40	18,969.02	0.00	0.00	0.00	0.00	
5006 Overtime	11,356.59	21,409.99	3,000.00	3,000.00	3,000.00	3,000.00	
5049 PERS - Employer	13,033.00	14,608.20	34,419.00	34,419.00	34,419.00	34,419.00	
5050 PERS - Employee	6,467.97	6,765.48	10,325.00	10,325.00	10,325.00	10,325.00	
5051 Social Security (OASDI)	155.15	21.68	0.00	0.00	0.00	0.00	
5053 Medicare	865.88	1,360.98	796.00	796.00	796.00	796.00	
5055 Insurance - Group Health	9,840.00	11,300.00	15,600.00	15,600.00	15,600.00	15,600.00	
5056 Insurance - Group Life	48.45	43.35	62.00	62.00	62.00	62.00	
5062 Uniform Allowance	1,000.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SALARIES/EMPL BENEFITS	154,985.23	153,353.98	178,920.00	178,920.00	178,920.00	178,920.00	
SERVICES AND SUPPLIES:							
5121 Communications	0.00	191.38	0.00	0.00	0.00	0.00	
5151 Insurance	0.00	0.00	1,113.00	1,113.00	1,113.00	1,113.00	
5153 Insurance - Worker's Comp	7,637.00	1,281.00	6,780.00	6,780.00	6,780.00	6,780.00	
5159 Insurance - Unemployment	971.00	145.00	765.00	765.00	765.00	765.00	
5185 Maint of Equipment - Boat	3,129.54	12,989.18	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	0.00	0.00	88.00	88.00	88.00	88.00	
5271 Prof and Specialized Services	505.90	1,477.87	124.00	124.00	124.00	124.00	
5391 Rents and Leases - Equip	3,261.51	3,418.90	903.00	903.00	903.00	903.00	
5411 Special Department Expense	4,166.62	26,105.91	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	3,189.09	2,779.49	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	22,860.66	48,388.73	12,773.00	12,773.00	12,773.00	12,773.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	4,818.74	5,097.33	4,819.00	4,819.00	4,819.00	4,819.00	
5588 Interest - Other Long-Term Debt	2,676.84	2,398.26	2,694.00	2,694.00	2,694.00	2,694.00	
TOTAL OTHER CHARGES	7,495.58	7,495.59	7,513.00	7,513.00	7,513.00	7,513.00	
GROSS BUDGET	185,341.47	209,238.30	199,206.00	199,206.00	199,206.00	199,206.00	
OTHER FINANCING USES:							
5756 Reimbursed Expenses - Intrafund	(3,716.37)	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	(3,716.37)	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	181,625.10	209,238.30	199,206.00	199,206.00	199,206.00	199,206.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Marine Safety

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4020 Current Unsecured Taxes	21,983.00	36,196.00	38,756.00	38,756.00	38,756.00	38,756.00	10100360
4470 State Boat Patrol	250,308.63	128,355.65	159,868.00	159,868.00	159,868.00	159,868.00	
TOTAL ESTIMATED REVENUE	272,291.63	164,551.65	198,624.00	198,624.00	198,624.00	198,624.00	

**County of Calaveras
Departmental Funding Analysis**

Marine Safety

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 209,238.30	\$ 199,206.00
Less: Departmental Revenue	<u>(164,551.65)</u>	<u>(198,624.00)</u>
Net County Cost	\$ 44,686.65	\$ 582.00

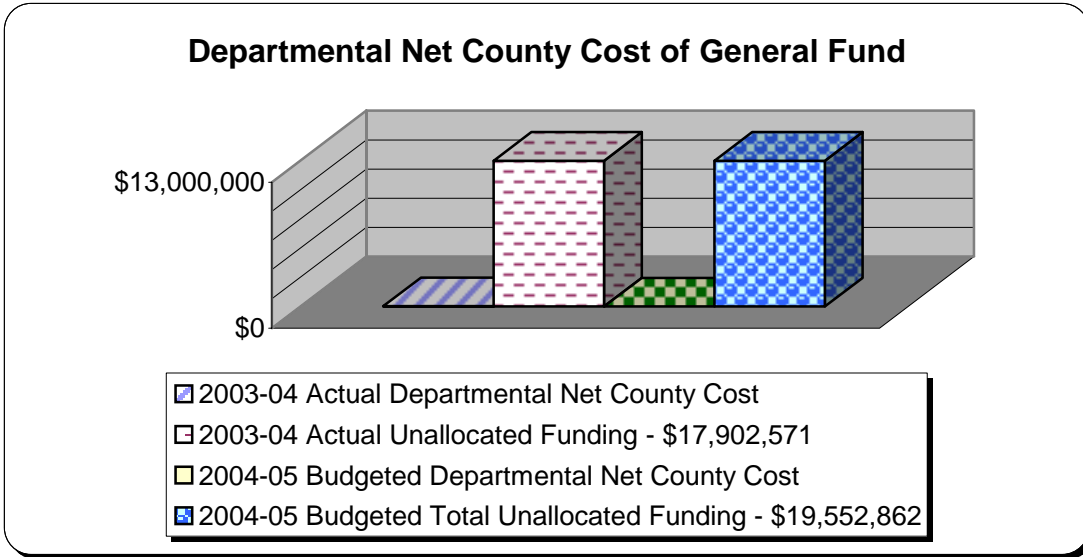
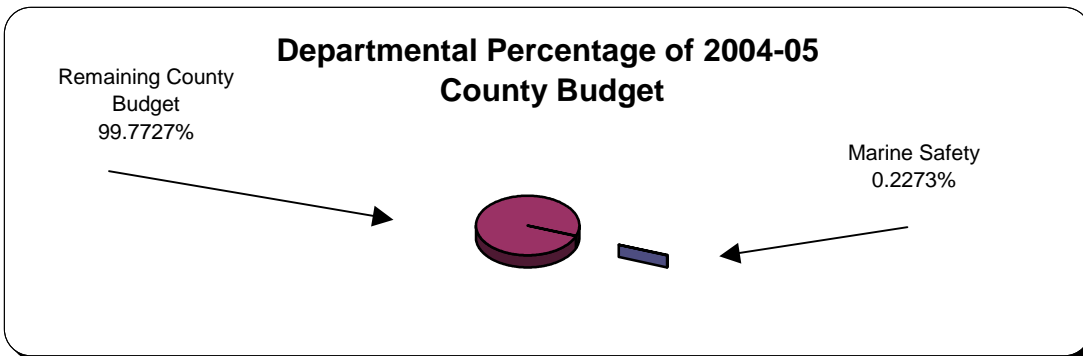


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	199,206.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.2273%



**COUNTY OF CALAVERAS
MARINE SAFETY**

MISSION STATEMENT

The Marine Safety Unit's mission is to provide for the boating public's safety and to facilitate the public's recreational enjoyment of the lakes within the County through the implementation of various educational, inspection, and enforcement programs. The Unit is also responsible to investigate boating accidents and to conduct search and rescue operations.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100370
5241 Office Expense	97.31	21.07	200.00	200.00	200.00	200.00	
5243 Office Expense - Postage	44.96	50.70	70.00	70.00	70.00	70.00	
5244 Office Expense - Forms/Printing	0.00	0.00	200.00	200.00	200.00	200.00	
5245 Office Expense - Copies	0.00	17.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	43.44	50.00	123.00	123.00	123.00	123.00	
5477 Personal Mileage Reimbursement	0.00	0.00	70.00	70.00	70.00	70.00	
5478 Travel Expense	0.00	0.00	148.00	148.00	148.00	148.00	
TOTAL SERVICES/SUPPLIES	185.71	138.77	811.00	811.00	811.00	811.00	
GROSS BUDGET	185.71	138.77	811.00	811.00	811.00	811.00	
NET BUDGET	185.71	138.77	811.00	811.00	811.00	811.00	

**County of Calaveras
Departmental Funding Analysis**

Juvenile Justice Commission

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 138.77	\$ 811.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 138.77	\$ 811.00

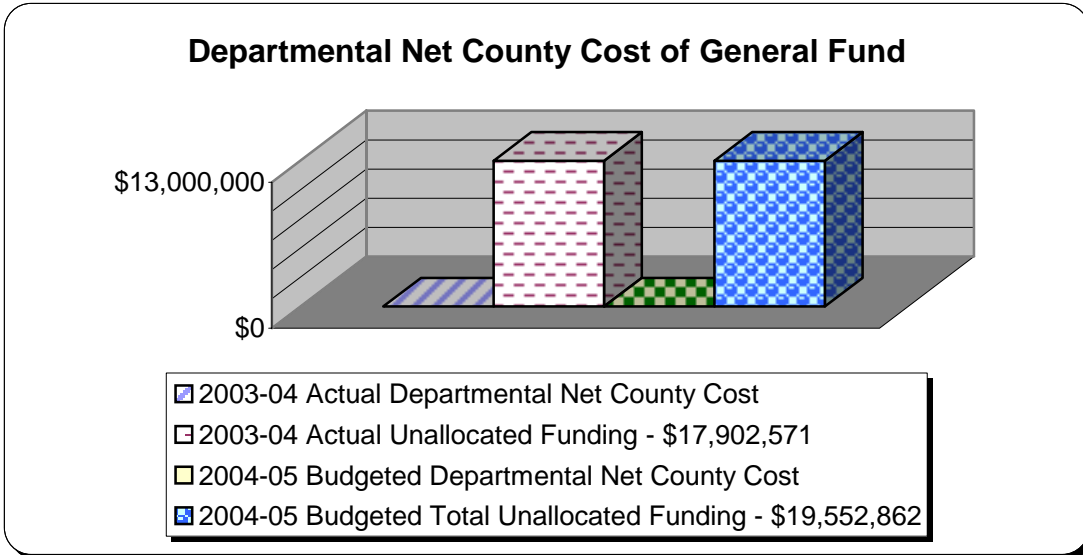
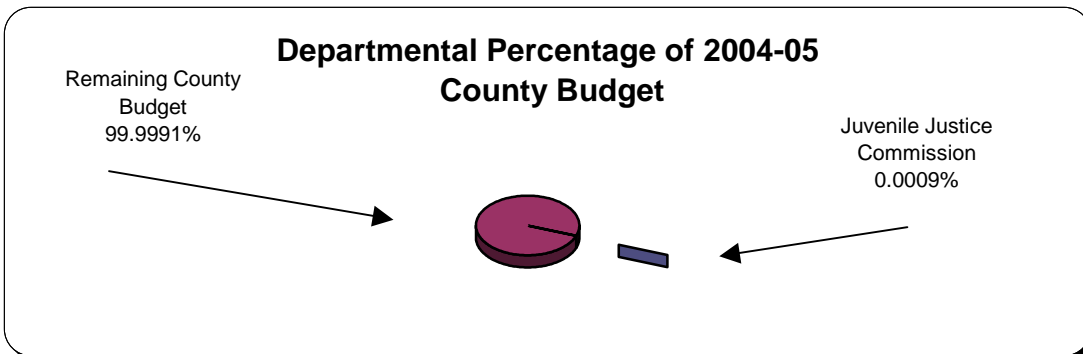


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	811.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0009%



**COUNTY OF CALAVERAS
JUVENILE JUSTICE COMMISSION**

MISSION STATEMENT

The Commission is to be a public conscience in the interest of justice for youth; to encourage and support the planning, development, and evaluation of programs which prevent delinquency and provide a leadership forum for citizen action.

The Juvenile Justice and Delinquency Prevention Commission is established by Section 725 of the Welfare and Institutions Code. The Chief Probation Officer serves as an Advisor for this commission and gives periodic treasury reports to this group. The Commission is run by Roberts Rules of Order and the Commission, by vote, decides how funds are to be allocated.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Jail
Public Protection
Detention and Correction

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100380
5001 Salaries/Wages - Permanent	699,645.66	728,236.65	812,815.00	812,815.00	812,815.00	805,286.00	
5002 Extra-Hire	28,806.42	53,086.85	0.00	0.00	0.00	42,000.00	
5006 Overtime	71,171.01	44,028.24	17,960.00	17,960.00	17,960.00	44,082.00	
5049 PERS - Employer	89,067.65	120,243.24	222,591.00	222,591.00	222,591.00	220,471.00	
5050 PERS - Employee	49,969.38	53,052.86	59,120.00	59,120.00	59,120.00	58,469.00	
5051 Social Security (OASDI)	1,828.22	3,291.30	0.00	0.00	0.00	2,604.00	
5053 Medicare	10,249.23	10,448.29	10,393.00	10,393.00	10,393.00	12,377.00	
5054 Long-Term Disability	3,246.40	3,292.58	3,450.00	3,450.00	3,450.00	3,444.00	
5055 Insurance - Group Health	119,582.68	134,115.44	142,252.00	142,252.00	142,252.00	138,652.00	
5056 Insurance - Group Life	2,881.50	2,960.55	2,938.00	2,938.00	2,938.00	2,938.00	
5062 Uniform Allowance	9,096.15	9,673.04	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL SALARIES/EMPL BENEFITS	1,085,544.30	1,162,429.04	1,281,519.00	1,281,519.00	1,281,519.00	1,340,323.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	7,385.05	3,741.74	6,078.00	6,078.00	6,078.00	6,078.00	
5112 Uniform Replacement	0.00	78.28	0.00	0.00	0.00	0.00	
5114 Inmate Personal Supplies	1,447.54	932.86	2,000.00	2,000.00	2,000.00	2,000.00	
5131 Food	138,465.16	141,761.87	108,000.00	108,000.00	108,000.00	138,000.00	
5141 Household Expense	26,999.30	28,691.93	20,000.00	20,000.00	20,000.00	28,692.00	
5142 Kitchen/Dining Supplies	0.00	2,377.70	5,000.00	5,000.00	5,000.00	5,000.00	
5143 Bedding	770.41	0.00	2,129.00	2,129.00	2,129.00	2,129.00	
5181 Maintenance of Equipment	12,068.95	6,377.50	11,283.00	11,283.00	11,283.00	6,000.00	
5182 Maint of Equipment - Auto	141.31	0.00	500.00	500.00	500.00	500.00	
5183 Maint of Equipment - Other	8,437.78	149.96	8,500.00	8,500.00	8,500.00	8,500.00	
5211 Medical/Dental/Laboratory	2,277.00	2,899.71	10,000.00	10,000.00	10,000.00	10,000.00	
5257 Office Expense - Small Equip	1,036.42	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	178,195.91	229,495.41	240,516.00	240,516.00	240,516.00	240,516.00	
5272 Prof and Spec Serv - Spec Purp	2,039.36	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5294 Microfilming Expense	3,443.03	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5301 Reimb Co Depts for Services	0.00	0.00	0.00	0.00	0.00	24,000.00	
5391 Renta and Leases - Equip	0.00	37.49	0.00	0.00	0.00	0.00	
5411 Special Department Expense	25,749.33	14,643.54	11,638.00	11,638.00	11,638.00	14,644.00	
5422 Training	3,967.70	148.00	3,197.00	3,197.00	3,197.00	3,197.00	
5478 Travel Expense	9,658.99	5,143.90	8,345.00	8,345.00	8,345.00	8,345.00	
TOTAL SERVICES/SUPPLIES	422,083.24	436,479.89	443,186.00	443,186.00	443,186.00	503,601.00	
OTHER CHARGES:							
5612 Refunds	230.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	230.00	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,507,857.54	1,598,908.93	1,724,705.00	1,724,705.00	1,724,705.00	1,843,924.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(178,195.91)	(228,288.09)	(240,516.00)	(240,516.00)	(240,516.00)	(240,516.00)	
TOTAL OTHER FINANCING USES	(178,195.91)	(228,288.09)	(240,516.00)	(240,516.00)	(240,516.00)	(240,516.00)	
NET BUDGET	1,329,661.63	1,370,620.84	1,484,189.00	1,484,189.00	1,484,189.00	1,603,408.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Jail

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4453 State Parolees Detention Reimb	4,425.00	6,490.00	5,000.00	5,000.00	5,000.00	5,000.00	10100380
4475 State Supp Law Enforcement	14,602.90	12,555.66	0.00	0.00	0.00	0.00	
4476 State Peace Off Stan/Trng	11,245.84	1,660.05	6,000.00	6,000.00	6,000.00	6,000.00	
4673 Institutionalized Care/Service	459.18	377.95	500.00	500.00	500.00	500.00	
4674 Work Furlough	125.09	0.00	0.00	0.00	0.00	0.00	
4675 Work Release	24,929.00	30,010.00	30,000.00	30,000.00	30,000.00	30,000.00	
4679 Charges for Services	6,244.16	7,493.00	10,000.00	10,000.00	10,000.00	10,000.00	
4681 Booking Fees - City	5,291.74	5,291.74	6,000.00	6,000.00	6,000.00	6,000.00	
4712 Other Revenue	10,000.00	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	328.93	2,141.01	1,000.00	1,000.00	1,000.00	1,000.00	
4721 Transfers from Designated Fund	1,248.86	0.00	0.00	0.00	0.00	70,207.00	
TOTAL ESTIMATED REVENUE	78,900.70	66,019.41	58,500.00	58,500.00	58,500.00	128,707.00	

**County of Calaveras
Departmental Funding Analysis**

Jail

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 1,370,620.84	\$ 1,603,408.00
Less: Departmental Revenue	<u>(66,019.41)</u>	<u>(128,707.00)</u>
Net County Cost	\$ 1,304,601.43	\$ 1,474,701.00

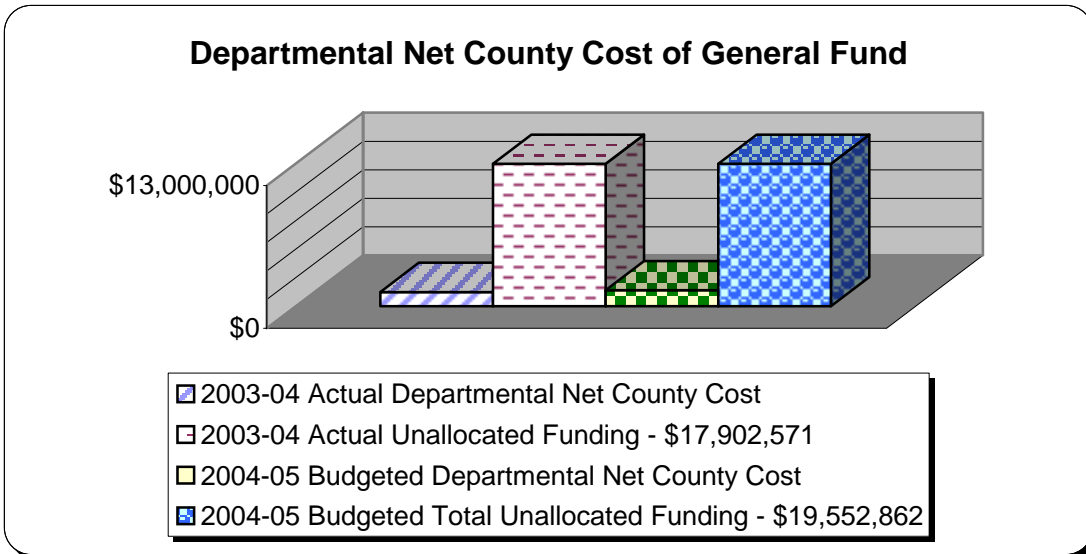
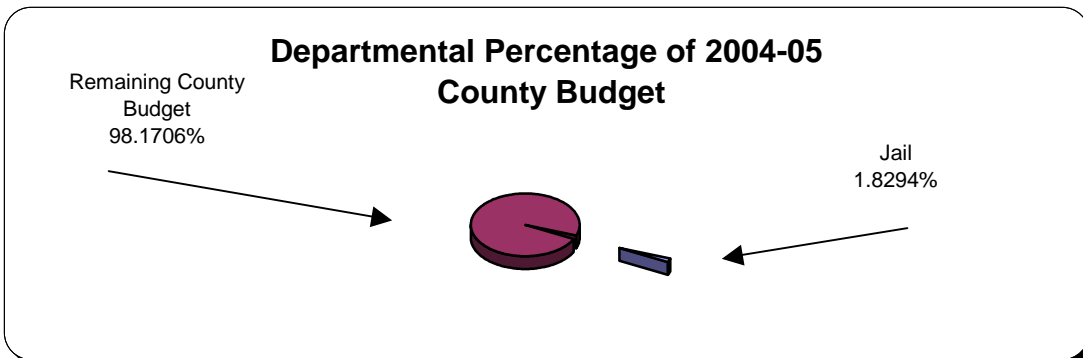


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,603,408.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	1.8294%



**COUNTY OF CALAVERAS
COUNTY JAIL**

MISSION STATEMENT

The Calaveras County Jail's mission is to provide for the safe, humane, and secure housing and the appropriate release of persons held within the Sheriff's custody. Alternative custody programs are used to the extent possible to accomplish the Jail's mission.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Adult Probation
Public Protection
Detention and Correction

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100390
5001 Salaries/Wages - Permanent	329,804.32	369,070.29	413,742.00	413,742.00	413,742.00	405,764.00	
5002 Extra-Hire	1,802.54	168.47	0.00	0.00	0.00	0.00	
5006 Overtime	612.17	592.62	1,447.00	1,447.00	1,447.00	1,447.00	
5010 Stand-by Pay	2,785.00	7,257.00	1,200.00	1,200.00	1,200.00	1,200.00	
5011 Call-Back Pay	299.81	1,804.11	1,400.00	1,400.00	1,400.00	1,400.00	
5049 PERS Employer	35,708.70	52,589.71	102,537.00	102,537.00	102,537.00	100,526.00	
5050 PERS Employee	23,085.53	25,342.44	28,962.00	28,962.00	28,962.00	28,404.00	
5051 Social Security (OASDI)	111.75	10.44	0.00	0.00	0.00	0.00	
5053 Medicare	4,861.90	5,377.83	6,058.00	6,058.00	6,058.00	5,943.00	
5054 Long-Term Disability	1,499.75	1,741.20	1,937.00	1,937.00	1,937.00	1,899.00	
5055 Insurance - Group Health	50,915.64	54,993.40	59,721.00	59,721.00	59,721.00	59,721.00	
5056 Insurance - Group Life	1,160.25	1,249.50	1,377.00	1,377.00	1,377.00	1,377.00	
TOTAL SALARIES/EMPL BENEFITS	452,647.36	520,197.01	618,381.00	618,381.00	618,381.00	607,681.00	
SERVICES AND SUPPLIES:							
5121 Communications	4,195.34	4,175.41	6,235.00	6,235.00	6,235.00	6,060.00	
5122 Communications - Spec Purp	3,114.72	3,165.68	3,200.00	3,200.00	3,200.00	3,500.00	
5141 Household Expense	330.99	656.54	50.00	50.00	50.00	800.00	
5181 Maintenance of Equipment	404.06	111.94	400.00	400.00	400.00	200.00	
5182 Maint of Equipment - Auto	659.66	425.08	2,000.00	2,000.00	2,000.00	2,000.00	
5186 Maint of Computer Software	0.00	0.00	750.00	750.00	750.00	800.00	
5187 Maint of Computer Hardware	39.81	0.00	297.00	297.00	297.00	597.00	
5211 Medical/Dental/Laboratory	7,041.40	15,596.69	14,325.00	14,325.00	14,325.00	14,090.00	
5221 Memberships	1,075.00	1,129.00	1,075.00	1,075.00	1,075.00	1,155.00	
5241 Office Expense	2,808.83	3,940.40	3,200.00	3,200.00	3,200.00	4,935.00	
5243 Office Expense - Postage	1,080.19	739.76	1,200.00	1,200.00	1,200.00	800.00	
5244 Office Expense - Forms/Printing	328.72	555.99	500.00	500.00	500.00	250.00	
5245 Office Expense - Copies	913.27	262.19	1,000.00	1,000.00	1,000.00	300.00	
5250 Office Exp - Books/Periodicals	123.07	175.79	350.00	350.00	350.00	100.00	
5257 Office Expense - Small Equip	3,589.30	3,848.96	2,350.00	2,350.00	2,350.00	2,000.00	
5271 Prof and Specialized Services	3,384.98	3,989.42	8,600.00	8,600.00	8,600.00	8,600.00	
5393 Rents and Leases - Spec Purp	6,468.00	13,073.85	13,200.00	13,200.00	13,200.00	15,384.00	
5410 Special Dept Exp - Software	0.00	0.00	800.00	800.00	800.00	500.00	
5411 Special Department Expense	863.90	9,903.38	237.00	237.00	237.00	240.00	
5422 Training	1,602.77	2,105.41	3,500.00	3,500.00	3,500.00	2,000.00	
5426 Photography Expense	359.59	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	51.28	308.45	1,560.00	1,560.00	1,560.00	1,562.00	
5478 Travel Expense	2,967.64	4,588.02	4,050.00	4,050.00	4,050.00	4,250.00	
5480 Gas and Oil Expense	1,641.39	752.07	1,450.00	1,450.00	1,450.00	2,035.00	
5501 Utilities	1,096.60	1,132.13	1,300.00	1,300.00	1,300.00	1,300.00	
TOTAL SERVICES/SUPPLIES	44,140.51	70,636.16	71,629.00	71,629.00	71,629.00	73,458.00	
GROSS BUDGET	496,787.87	590,833.17	690,010.00	690,010.00	690,010.00	681,139.00	
OTHER FINANCING USES:							
5632 Reimb Expenses - Interfund	(50,533.39)	(116,011.97)	(172,750.00)	(172,750.00)	(172,750.00)	(172,750.00)	
TOTAL OTHER FINANCING USES	(50,533.39)	(116,011.97)	(172,750.00)	(172,750.00)	(172,750.00)	(172,750.00)	
NET BUDGET	446,254.48	474,821.20	517,260.00	517,260.00	517,260.00	508,389.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Adult Probation

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4202 Proof of Correction Fees	376.20	323.07	250.00	250.00	250.00	250.00	10100390
4207 Adult Fines	9,789.62	16,515.11	14,000.00	14,000.00	14,000.00	14,000.00	
4209 Penalty Assessments	4,545.16	8,311.83	3,000.00	3,000.00	3,000.00	3,000.00	
4476 State Peace Off Stan/Trng	3,651.29	1,018.65	0.00	0.00	0.00	0.00	
4547 State Drug Court Grants	13,356.27	0.00	0.00	0.00	0.00	0.00	
4603 Administrative Costs	4,912.58	7,578.06	6,500.00	6,500.00	6,500.00	6,500.00	
4651 Probation Services Fees	25,561.00	21,121.50	20,000.00	20,000.00	20,000.00	20,000.00	
4661 Drug Testing Fees	2,331.00	6,045.25	6,000.00	6,000.00	6,000.00	6,000.00	
4674 Work Furlough	4,270.00	4,445.00	6,600.00	6,600.00	6,600.00	6,600.00	
4679 Charges for Current Services	0.00	0.00	0.00	0.00	600.00	600.00	
TOTAL ESTIMATED REVENUE	68,793.12	65,358.47	56,350.00	56,350.00	56,950.00	56,950.00	

**County of Calaveras
Departmental Funding Analysis**

Adult Probation

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 474,821.20	\$ 508,389.00
Less: Departmental Revenue	<u>(65,358.47)</u>	<u>(56,950.00)</u>
Net County Cost	\$ 409,462.73	\$ 451,439.00

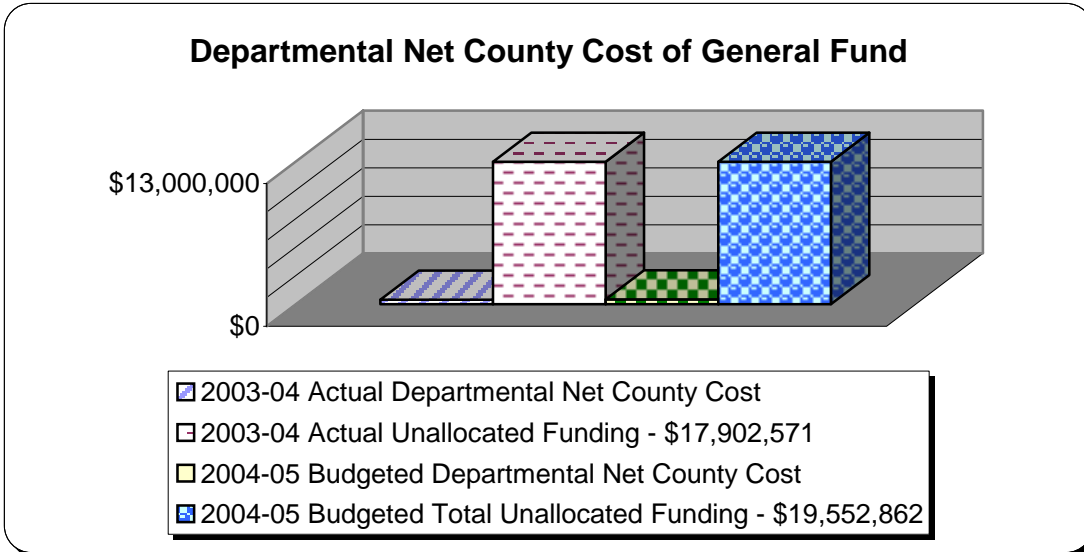
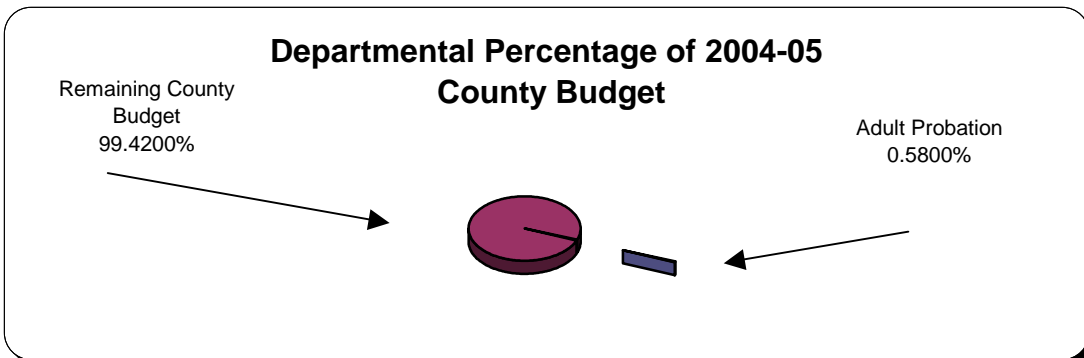


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	508,389.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.5800%



**COUNTY OF CALAVERAS
ADULT PROBATION**

MISSION STATEMENT

Calaveras County Adult Probation is committed to a system of justice that promotes public safety and identifies and repairs harm to victims and communities. We guide and shape pro-social behavior through the application of sanctions and services. The goals of probation are accomplished in partnership with the community in an environment that respects the dignity and safety of all staff, victims, and offenders.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100400
5271 Prof and Specialized Services	700.00	16,827.50	17,792.00	17,792.00	17,792.00	17,792.00	
TOTAL SERVICES/SUPPLIES	700.00	16,827.50	17,792.00	17,792.00	17,792.00	17,792.00	
GROSS BUDGET	700.00	16,827.50	17,792.00	17,792.00	17,792.00	17,792.00	
NET BUDGET	700.00	16,827.50	17,792.00	17,792.00	17,792.00	17,792.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

State Correctional Schools

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4721 Transfer from Designated Fund	0.00	5,827.50	6,792.00	6,792.00	6,792.00	6,792.00	10100400
TOTAL ESTIMATED REVENUE	0.00	5,827.50	6,792.00	6,792.00	6,792.00	6,792.00	

**County of Calaveras
Departmental Funding Analysis**

State Correctional Schools

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 16,827.50	\$ 17,792.00
Less: Departmental Revenue	<u>(5,827.50)</u>	<u>(6,792.00)</u>
Net County Cost	\$ 11,000.00	\$ 11,000.00

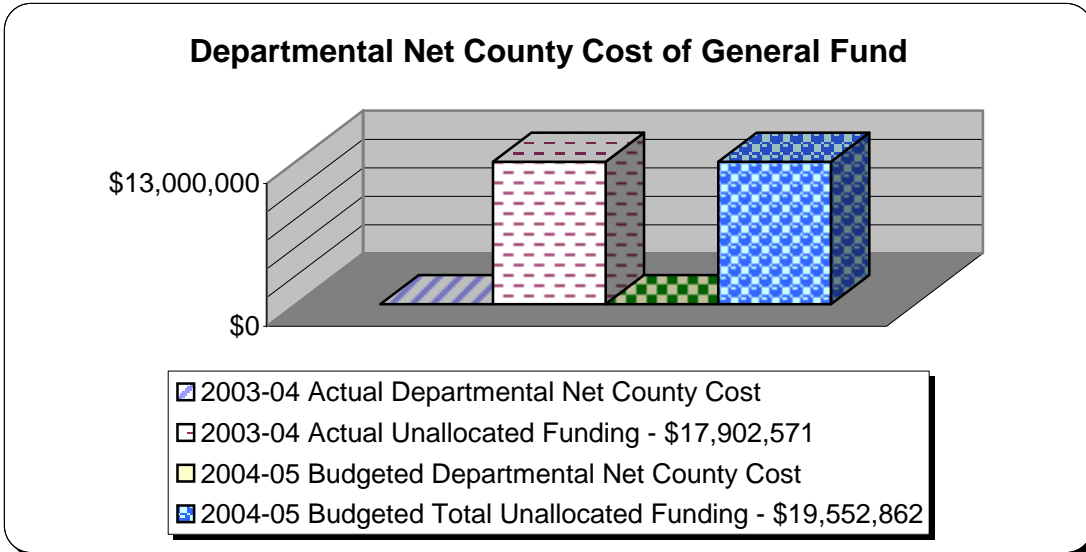
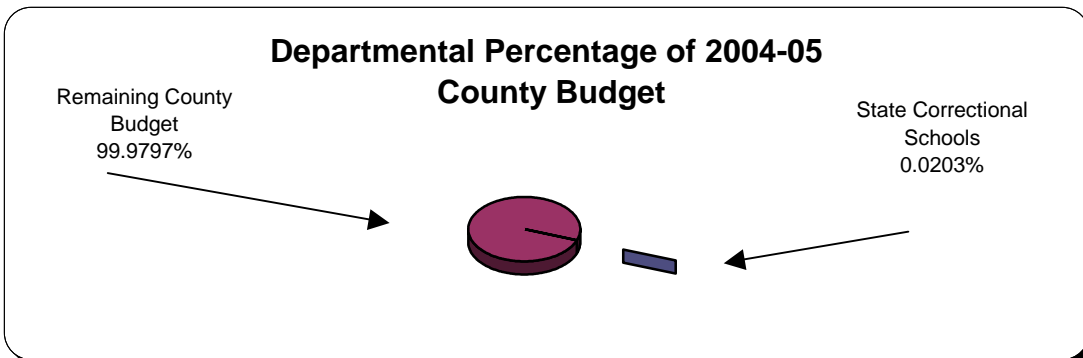


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	17,792.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0203%



**COUNTY OF CALAVERAS
STATE CORRECTIONAL SCHOOLS**

MISSION STATEMENT

The Calaveras County Probation Department promotes community, health, and protection through essential, collaborative, professional services to:

- The Courts
- Justice System partners
- Offenders and families
- Victims of crimes

Offenders are provided supervision, accountability, and an opportunity for positive change, through a continuum of collaborative services and sanctions.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Agriculture
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100420
5001 Salaries/Wages - Permanent	330,319.10	345,388.73	357,785.00	357,785.00	357,785.00	353,746.00	
5002 Extra-Hire	33,048.57	54,891.57	40,830.00	40,830.00	40,830.00	40,830.00	
5049 PERS - Employer	0.00	3,999.17	27,074.00	27,074.00	27,074.00	26,758.00	
5050 PERS - Employee	23,037.59	24,176.47	25,045.00	25,045.00	25,045.00	24,763.00	
5051 Social Security (OASDI)	2,049.02	3,154.75	2,532.00	2,532.00	2,532.00	2,533.00	
5053 Medicare	2,679.44	3,092.96	3,081.00	3,081.00	3,081.00	3,076.00	
5054 Long-Term Disability	1,490.84	1,599.69	1,675.00	1,675.00	1,675.00	1,656.00	
5055 Insurance - Group Health	44,807.24	50,676.23	49,895.00	49,895.00	49,895.00	49,895.00	
5056 Insurance - Group Life	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	
TOTAL SALARIES/EMPL BENEFITS	438,502.80	488,050.57	508,988.00	508,988.00	508,988.00	504,328.00	
SERVICES AND SUPPLIES:							
5100 Agricultural Services	10,563.11	6,288.36	15,000.00	15,000.00	15,000.00	15,000.00	
5110 Weed Control	49,967.65	43,578.01	55,000.00	55,000.00	55,000.00	55,000.00	
5111 Clothing/Personal Supplies	1,391.05	758.08	1,500.00	1,500.00	1,500.00	1,500.00	
5121 Communications	1,731.24	2,201.51	2,250.00	2,250.00	2,250.00	2,250.00	
5141 Household Expense	0.00	172.11	500.00	500.00	500.00	500.00	
5181 Maintenance of Equipment	1,534.23	492.06	1,000.00	1,000.00	1,000.00	1,000.00	
5182 Maint of Equipment - Auto	9,221.23	9,334.71	12,000.00	12,000.00	12,000.00	12,000.00	
5183 Maint of Equipment - Other	1,298.05	1,897.51	3,000.00	3,000.00	3,000.00	3,000.00	
5186 Maint of Computer Software	659.67	0.00	700.00	700.00	700.00	700.00	
5221 Memberships	670.00	670.00	750.00	750.00	2,634.00	750.00	
5241 Office Expense	3,049.57	2,519.66	3,000.00	3,000.00	3,000.00	3,000.00	
5243 Office Expense - Postage	1,131.30	1,066.20	1,500.00	1,500.00	1,500.00	1,500.00	
5244 Office Expense - Forms/Printing	800.34	1,163.56	1,250.00	1,250.00	1,250.00	1,250.00	
5245 Office Expense - Copies	96.45	0.75	250.00	250.00	250.00	250.00	
5257 Office Expense - Small Equip	10,976.48	5,765.37	4,800.00	4,800.00	4,800.00	4,800.00	
5271 Prof and Specialized Services	22.97	120.00	500.00	500.00	500.00	500.00	
5311 A-87 Costs	136,339.00	157,015.00	157,015.00	157,015.00	157,015.00	157,015.00	
5314 Other Professional Services	43,960.24	56,879.95	61,900.00	61,900.00	61,900.00	61,900.00	
5392 Rents and Leases - Other	120.00	120.00	120.00	120.00	120.00	120.00	
5401 Small Tools	4,494.23	303.01	500.00	500.00	500.00	500.00	
5410 Special Dept Exp - Software	1,325.96	427.55	1,500.00	1,500.00	1,500.00	1,500.00	
5411 Special Department Expense	2,333.55	1,535.57	1,000.00	1,000.00	1,000.00	1,000.00	
5413 Special Dept Exp - Other	21,991.06	22,500.00	0.00	0.00	0.00	0.00	
5422 Training	430.00	490.00	450.00	450.00	450.00	450.00	
5469 Asbestos Related Expense	0.00	48,155.96	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	56.58	262.74	250.00	250.00	250.00	250.00	
5478 Travel Expense	4,547.43	3,815.47	4,850.00	4,850.00	4,850.00	4,850.00	
5480 Gas and Oil Expense	9,545.45	12,052.60	14,500.00	14,500.00	14,500.00	14,500.00	
5483 Transportation Advis Comm	21.17	32.40	150.00	150.00	150.00	150.00	
TOTAL SERVICES/SUPPLIES	318,278.01	379,618.14	345,235.00	345,235.00	347,119.00	345,235.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	34,706.59	18,118.33	0.00	0.00	0.00	0.00	
5588 Interest - Other Long-Term Debt	2,589.99	529.96	0.00	0.00	0.00	0.00	
5612 Refunds	0.00	0.00	25.00	25.00	25.00	25.00	
TOTAL OTHER CHARGES	37,296.58	18,648.29	25.00	25.00	25.00	25.00	
GROSS BUDGET	794,077.39	886,317.00	854,248.00	854,248.00	856,132.00	849,588.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Agriculture
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	794,077.39	886,317.00	854,248.00	854,248.00	856,132.00	849,588.00	10100420
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(47,358.86)	(58,327.50)	(59,000.00)	(59,000.00)	(59,000.00)	(70,000.00)	
5756 Reimbursed Expenses - Intrafund	(14,023.94)	(15,093.94)	(16,100.00)	(16,100.00)	(16,100.00)	(16,100.00)	
TOTAL OTHER FINANCING	(61,382.80)	(73,421.44)	(75,100.00)	(75,100.00)	(75,100.00)	(86,100.00)	
NET BUDGET	732,694.59	812,895.56	779,148.00	779,148.00	781,032.00	763,488.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Agriculture

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4145 Local Weights/Measures	13,023.61	13,519.00	13,000.00	13,000.00	19,000.00	19,000.00	10100420
4154 Agricul Preserve Appl Fees	1,300.00	3,350.00	2,000.00	2,000.00	5,150.00	5,150.00	
4424 State Pest Detection	20,178.19	25,022.41	22,000.00	22,000.00	22,000.00	28,000.00	
4425 State Weights and Measures	3,634.38	2,117.92	3,300.00	3,300.00	3,300.00	2,300.00	
4451 State Aid for Ag Comm. Salary	0.00	13,200.00	6,600.00	6,600.00	6,600.00	6,600.00	
4452 State Aid for Agriculture	235,200.26	283,138.57	242,450.00	242,450.00	242,450.00	244,000.00	
4479 State Other Programs	35,743.93	30,706.57	30,000.00	30,000.00	30,000.00	30,000.00	
4507 Federal Grazing Fees	376.80	415.71	400.00	400.00	400.00	400.00	
4606 Cash Overage	1.00	0.00	0.00	0.00	0.00	0.00	
4630 Agricultural Services	1,730.76	555.79	1,750.00	1,750.00	14,050.00	3,050.00	
4631 Pest Control Operator Regis	1,780.00	1,440.00	1,500.00	1,500.00	3,000.00	3,000.00	
4679 Charges for Current Services	252.88	269.82	200.00	200.00	200.00	200.00	
4712 Other Revenue	3,940.25	1,577.04	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL ESTIMATED REVENUE	317,162.06	375,312.83	325,200.00	325,200.00	348,150.00	343,700.00	

**County of Calaveras
Departmental Funding Analysis**

Agriculture

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 812,895.56	\$ 763,488.00
Less: Departmental Revenue	<u>(375,312.83)</u>	<u>(343,700.00)</u>
Net County Cost	\$ 437,582.73	\$ 419,788.00

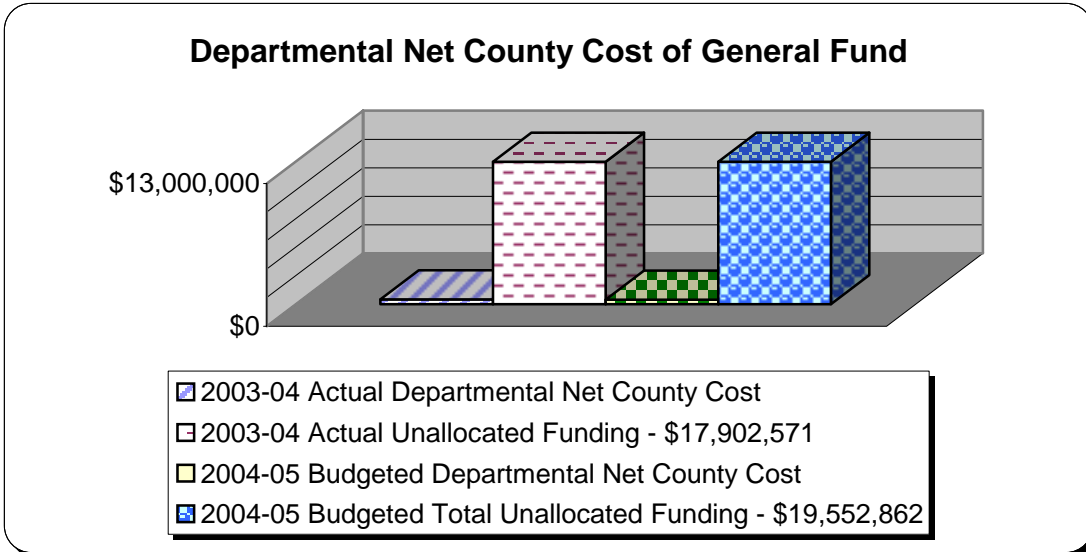
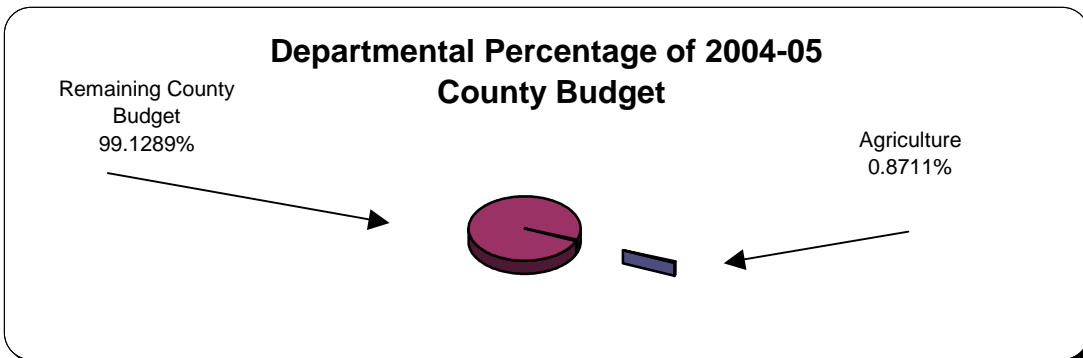


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	763,488.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.8711%



**COUNTY OF CALAVERAS
AGRICULTURAL COMMISSIONER**

MISSION STATEMENT

Agricultural Commissioner

The Agricultural Commissioner enforces the provisions of the California Food and Agricultural Code to protect public health and safety and the environment, and to promote and protect the agricultural industry.

Weights and Measures

The Weights and Measures Division protects consumers and ensures fair competition in the marketplace.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Planning
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100430
5001 Salaries/Wages - Permanent	318,300.02	319,957.91	362,118.00	362,118.00	362,118.00	328,753.00	
5002 Extra-Hire	15,775.00	15,425.00	16,200.00	16,200.00	16,200.00	16,200.00	
5049 PERS - Employer	0.00	3,629.95	27,405.00	27,405.00	27,405.00	25,063.00	
5050 PERS - Employee	22,238.54	22,284.23	25,349.00	25,349.00	25,349.00	23,013.00	
5051 Social Security (OASDI)	978.05	956.35	1,005.00	1,005.00	1,005.00	1,005.00	
5053 Medicare	4,852.78	4,836.05	5,486.00	5,486.00	5,486.00	5,002.00	
5054 Long-Term Disability	1,434.21	1,471.58	1,695.00	1,695.00	1,695.00	1,539.00	
5055 Insurance - Group Health	41,914.60	48,849.56	61,073.00	61,073.00	61,073.00	55,365.00	
5056 Insurance - Group Life	965.28	939.78	1,119.00	1,119.00	1,119.00	1,081.00	
TOTAL SALARIES/EMPL BENEFITS	406,458.48	418,350.41	501,450.00	501,450.00	501,450.00	457,021.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,208.62	1,460.62	2,500.00	2,500.00	2,500.00	2,500.00	
5181 Maintenance of Equipment	821.97	580.72	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	63.51	1,148.64	1,500.00	1,500.00	1,500.00	1,500.00	
5221 Memberships	347.88	331.00	400.00	400.00	400.00	400.00	
5241 Office Expense	5,571.75	6,362.77	8,000.00	8,000.00	8,000.00	8,000.00	
5243 Office Expense - Postage	4,999.76	5,090.31	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	13,620.64	15,870.75	20,000.00	20,000.00	20,000.00	20,000.00	
5251 Office Expense - Gen Plan Printing	465.47	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip	5,988.00	10,623.04	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	282,202.09	54,066.99	150,000.00	150,000.00	150,000.00	150,000.00	
5273 Prof and Spec Serv - Other	0.00	27,888.21	100,000.00	100,000.00	100,000.00	100,000.00	
5305 Community Plan	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5381 Legal Notices	1,085.24	3,477.99	3,500.00	3,500.00	3,500.00	3,500.00	
5413 Spec Dept Exp - Other	13,931.45	98,731.30	0.00	0.00	0.00	0.00	
5422 Training	340.00	650.00	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	0.00	103.50	500.00	500.00	500.00	500.00	
5478 Travel Expense	889.25	345.18	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	552.97	587.56	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL SERVICES/SUPPLIES	332,088.60	227,318.58	306,900.00	306,900.00	306,900.00	306,900.00	
OTHER CHARGES:							
5612 Refunds	500.00	1,004.50	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	500.00	1,004.50	0.00	0.00	0.00	0.00	
GROSS BUDGET	739,047.08	646,673.49	808,350.00	808,350.00	808,350.00	763,921.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	70,767.54	155,498.24	150,000.00	150,000.00	150,000.00	150,000.00	
TOTAL OTHER FINANCING USES	70,767.54	155,498.24	150,000.00	150,000.00	150,000.00	150,000.00	
NET BUDGET	809,814.62	802,171.73	958,350.00	958,350.00	958,350.00	913,921.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Planning

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4619 Subdivision Fees	6,739.11	13,537.08	21,000.00	21,000.00	21,000.00	21,000.00	10100430
4620 Tentative Subdivision Fees	27,159.56	31,661.07	11,400.00	11,400.00	58,900.00	58,900.00	
4621 Zone Changes	17,020.36	38,020.80	56,700.00	56,700.00	99,450.00	99,450.00	
4622 Conditional Use Permits	25,970.87	29,708.55	13,200.00	13,200.00	24,200.00	24,200.00	
4623 Variances	3,128.00	2,548.00	3,576.00	3,576.00	9,596.00	9,596.00	
4625 General Plan Changes	5,781.88	14,351.25	10,320.00	10,320.00	17,720.00	17,720.00	
4628 Sale of Maps and Books	2,027.92	2,290.60	2,000.00	2,000.00	2,000.00	2,000.00	
4629 Plan Review	1,200.00	2,400.00	17,700.00	17,700.00	17,700.00	17,700.00	
4712 Other Revenue	271,367.26	155,498.24	150,000.00	150,000.00	205,250.00	205,250.00	
4713 Miscellaneous Revenue	2,550.37	750.00	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	0.00	168,729.51	250,000.00	250,000.00	250,000.00	250,000.00	
4724 Other Miscellaneous Revenue	129,879.75	0.00	0.00	0.00	0.00	0.00	
4728 Operating Transfers - Interfund	28,250.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	521,075.08	459,495.10	535,896.00	535,896.00	705,816.00	705,816.00	

**County of Calaveras
Departmental Funding Analysis**

Planning

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 802,171.73	\$ 913,921.00
Less: Departmental Revenue	<u>(459,495.10)</u>	<u>(705,816.00)</u>
Net County Cost	\$ 342,676.63	\$ 208,105.00

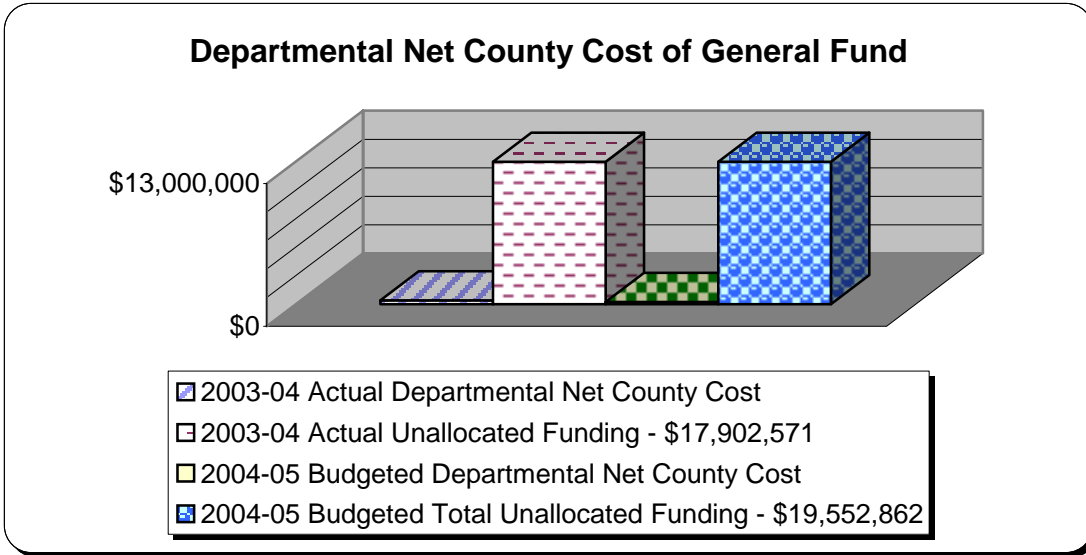
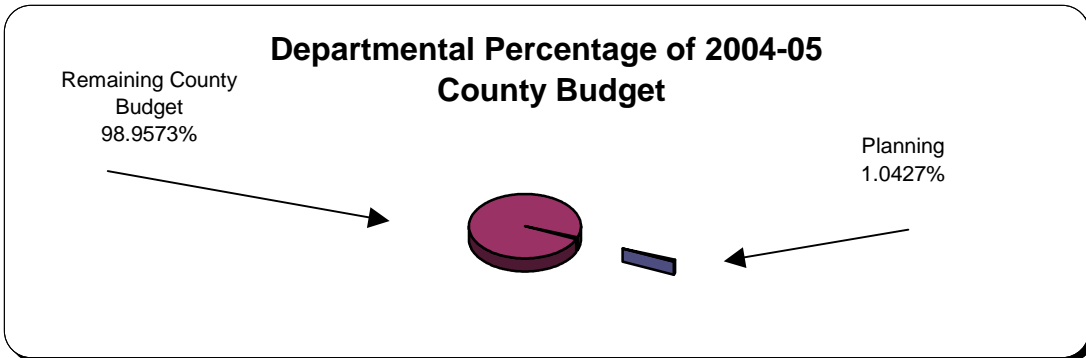


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	913,921.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	1.0427%



**COUNTY OF CALAVERAS
PLANNING**

MISSION STATEMENT

The Planning Department is responsible to perform the duties required for the preparation and administration of the State Planning and Zoning Laws and the California Environmental Quality Act. The Planning Department performs special studies, processes appropriate applications and environmental documents, prepares reports and recommendations, develops long-range planning documents, and acts as advisory to the Planning Commission and the Board of Supervisors for land-use development, in accordance with the State and local regulations.

The Department assists the public with land-use information, development application processing, and monitoring of projects. In addition, this Department enforces zoning code provisions and administers special programs.

Our emphasis is to serve the public in a manner which is courteous, fair, and timely. We are committed to pursue means in which to streamline the governmental processes, while maintaining the integrity of the regulations by which we are governed. The ultimate goal of the Planning Department is to provide orderly and compatible land use patterns that maintain a desirable living environment and the rural character of Calaveras County.

The Planning Director is responsible for this budget unit.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Recorder
 Public Protection
 Other Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100440
5001 Salaries/Wages - Permanent	171,305.98	185,642.74	194,430.00	194,430.00	194,430.00	192,740.00	
5002 Extra-Hire	9,077.68	7,745.63	9,440.00	9,440.00	9,440.00	9,440.00	
5006 Overtime	1,483.45	503.12	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	2,124.86	14,720.00	14,720.00	14,720.00	14,489.00	
5050 PERS - Employee	11,990.87	12,994.59	13,611.00	13,611.00	13,611.00	13,405.00	
5051 Social Security (OASDI)	562.80	480.23	586.00	586.00	586.00	586.00	
5053 Medicare	2,092.80	2,195.29	2,360.00	2,360.00	2,360.00	2,335.00	
5054 Long-Term Disability	776.59	860.84	907.00	907.00	907.00	899.00	
5055 Insurance - Group Health	32,511.72	32,641.58	33,547.00	33,547.00	33,547.00	33,547.00	
5056 Insurance - Group Life	841.44	841.44	842.00	842.00	842.00	842.00	
5065 Vehicle Allowance	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
TOTAL SALARIES/EMPL BENEFITS	230,643.33	248,130.32	272,543.00	272,543.00	272,543.00	270,383.00	
SERVICES AND SUPPLIES:							
5121 Communications	657.63	600.43	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	1,883.66	1,368.66	3,000.00	3,000.00	3,000.00	3,000.00	
5221 Memberships	500.00	250.00	250.00	250.00	250.00	250.00	
5232 Cash Shortage	0.00	20.00	0.00	0.00	0.00	0.00	
5241 Office Expense	5,465.69	4,616.24	6,000.00	6,000.00	6,000.00	6,000.00	
5243 Office Expense - Postage	13,079.94	14,400.78	15,000.00	15,000.00	15,000.00	15,000.00	
5244 Office Expense - Forms/Printing	2,126.36	2,830.23	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	1,185.65	1,434.75	1,500.00	1,500.00	1,500.00	1,500.00	
5250 Office Expense - Books/Periodicals	244.99	40.00	400.00	400.00	400.00	400.00	
5257 Office Expense - Small Equip	1,880.49	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
5272 Prof and Spec Serv - Spec Purp	55,295.00	65,768.00	60,000.00	60,000.00	60,000.00	60,000.00	
5294 Microfilming Expense	2,735.10	2,406.54	4,000.00	4,000.00	4,000.00	4,000.00	
5392 Rents and Leases - Other	4,237.50	4,284.49	5,000.00	5,000.00	5,000.00	5,000.00	
5411 Special Department Expense	5,267.05	0.00	0.00	0.00	0.00	1,300.00	
5413 Spec Dept Exp - Other	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	
5422 Training	365.00	235.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	378.40	372.04	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	915.28	995.54	2,000.00	2,000.00	2,000.00	2,000.00	
5479 Air Travel Expense	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	96,217.74	99,622.70	134,150.00	134,150.00	134,150.00	135,450.00	
GROSS BUDGET	326,861.07	347,753.02	406,693.00	406,693.00	406,693.00	405,833.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	90,908.53	204,568.55	236,050.00	236,050.00	236,050.00	237,350.00	
TOTAL OTHER FINANCING USES	90,908.53	204,568.55	236,050.00	236,050.00	236,050.00	237,350.00	
NET BUDGET	417,769.60	552,321.57	642,743.00	642,743.00	642,743.00	643,183.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Recorder

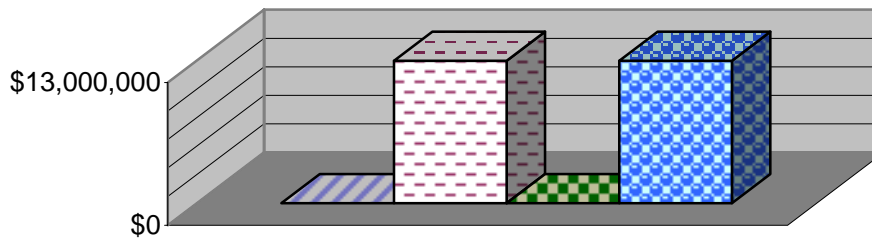
Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4073 Property Transfer Taxes	516,399.77	723,193.37	600,000.00	600,000.00	600,000.00	600,000.00	10100440
4593 Vital Records	500.00	827.45	750.00	750.00	750.00	750.00	
4594 Prelim Lien Notice Recordings	525.00	275.00	300.00	300.00	300.00	300.00	
4596 Microfilm	32,789.00	35,218.00	34,000.00	34,000.00	34,000.00	34,000.00	
4597 Modernization Fees	149,767.70	167,911.00	200,000.00	200,000.00	200,000.00	200,000.00	
4598 Vital Statistics	1,197.80	1,164.55	1,000.00	1,000.00	1,000.00	1,000.00	
4606 Cash Overage	3,910.65	1,774.39	1,500.00	1,500.00	1,500.00	1,500.00	
4646 Recorder Fees	310,224.00	343,759.55	330,000.00	330,000.00	330,000.00	330,000.00	
4679 Charges for Current Services	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	
4699 Vital and Health Statistics	0.00	0.00	0.00	0.00	0.00	1,300.00	
4707 Gifts/Donations	0.00	0.00	0.00	0.00	0.00	612.00	
4712 Other Revenue	29.45	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	30.00	0.00	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	1,644.12	93,511.71	141,578.00	141,578.00	141,578.00	144,154.00	
TOTAL ESTIMATED REVENUE	1,017,017.49	1,367,635.02	1,324,128.00	1,324,128.00	1,324,128.00	1,328,616.00	

**County of Calaveras
Departmental Funding Analysis**

Recorder

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 552,321.57	\$ 643,183.00
Less: Departmental Revenue	<u>(1,367,635.02)</u>	<u>(1,328,616.00)</u>
Net County Cost	\$ (815,313.45)	\$ (685,433.00)

Departmental Net County Cost of General Fund

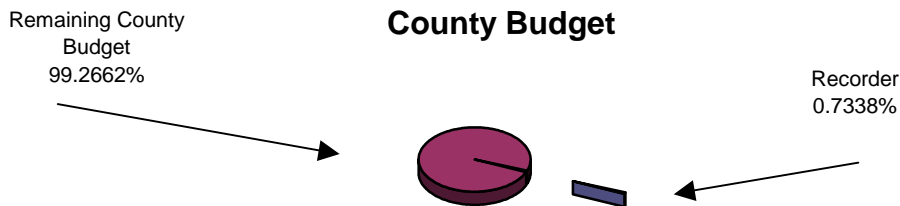


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	643,183.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.7338%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
RECORDER**

MISSION STATEMENT

The Recorder is responsible for the timely and accurate creation and maintenance of Calaveras County land title records and serves as the Local Registrar of Vital Statistics registering births, deaths, and marriages.

It is the mission of the Recorder's Office to ensure legal requirements are met and applied consistently in the recording preservation, and retrieval of County land title and vital records and to be responsive to customer needs through continued improvement.

This budget unit is managed by the County Clerk-Recorder.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Coroner
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100450
5001 Salaries/Wages - Permanent	39,892.00	42,281.60	42,724.00	42,724.00	42,724.00	42,724.00	
5049 PERS - Employer	0.00	483.38	3,232.00	3,232.00	3,232.00	3,232.00	
5050 PERS - Employee	2,792.44	2,959.64	2,991.00	2,991.00	2,991.00	2,991.00	
5053 Medicare	578.53	686.00	620.00	620.00	620.00	620.00	
5054 Long-Term Disability	179.36	218.24	200.00	200.00	200.00	200.00	
5055 Insurance - Group Health	4,497.00	3,994.12	4,190.00	4,190.00	4,190.00	4,190.00	
5056 Insurance - Group Life	153.00	153.00	153.00	153.00	153.00	153.00	
5065 Vehicle Allowance	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
TOTAL SALARIES/EMPL BENEFITS	48,092.33	54,975.98	58,310.00	58,310.00	58,310.00	58,310.00	
SERVICES AND SUPPLIES:							
5121 Communications	3.49	199.96	600.00	600.00	600.00	600.00	
5221 Memberships	300.00	300.00	300.00	300.00	300.00	300.00	
5241 Office Expense	300.04	173.13	400.00	400.00	400.00	400.00	
5257 Office Expense - Small Equipment	0.00	1,768.70	1,800.00	1,800.00	1,800.00	1,800.00	
5271 Prof and Specialized Services	59,335.95	55,551.27	63,783.00	63,783.00	63,783.00	63,783.00	
5422 Training	150.00	0.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	50.04	0.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	338.03	0.00	500.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	60,477.55	57,993.06	67,933.00	67,933.00	67,933.00	67,933.00	
GROSS BUDGET	108,569.88	112,969.04	126,243.00	126,243.00	126,243.00	126,243.00	
NET BUDGET	108,569.88	112,969.04	126,243.00	126,243.00	126,243.00	126,243.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Coroner

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4679 Charges for Current Services	600.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	10100450
4707 Gifts/Donations	0.00	0.00	0.00	0.00	0.00	707.00	
TOTAL ESTIMATED REVENUE	600.00	500.00	1,000.00	1,000.00	1,000.00	1,707.00	

**County of Calaveras
Departmental Funding Analysis**

Coroner

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 112,969.04	\$ 126,243.00
Less: Departmental Revenue	<u>(500.00)</u>	<u>(1,707.00)</u>
Net County Cost	\$ 112,469.04	\$ 124,536.00

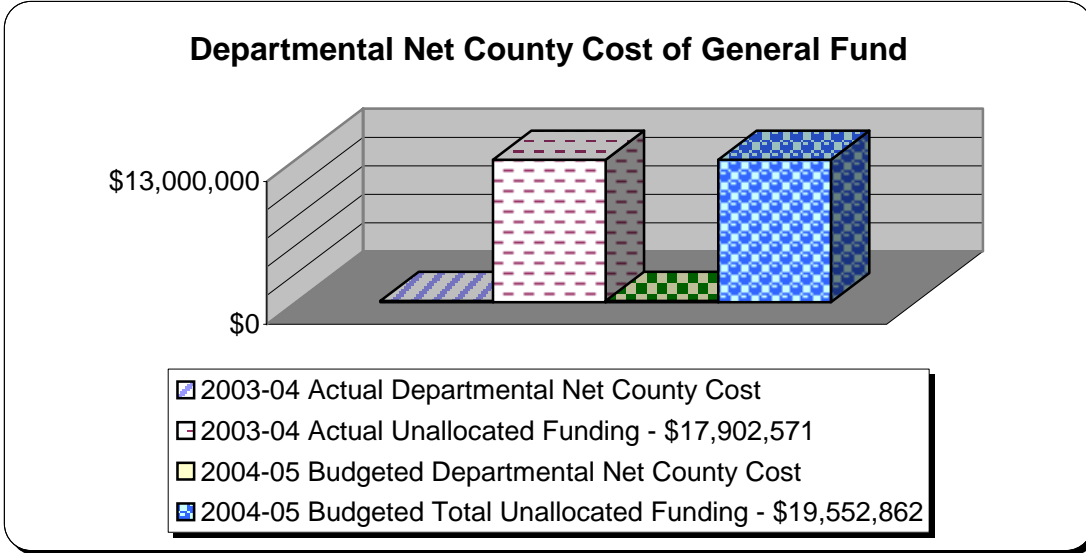
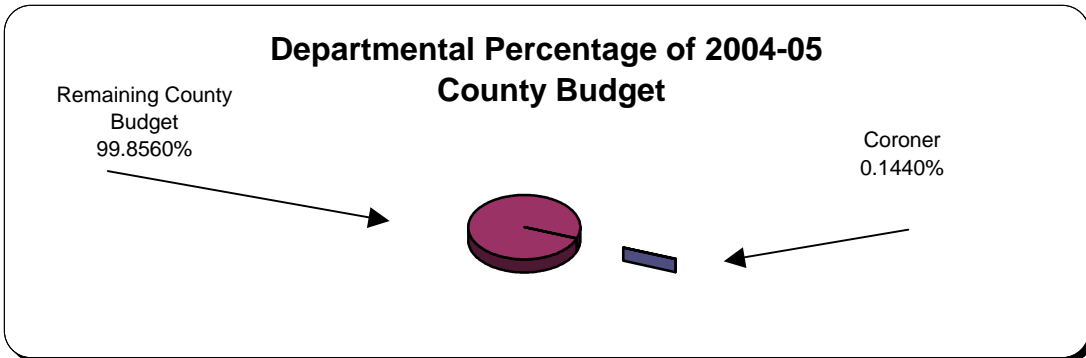


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	126,243.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.1440%



**COUNTY OF CALAVERAS
CORONER**

MISSION STATEMENT

The mission of the Calaveras Coroner and Public Administrator is to furnish in a timely manner the following services on a 24-hour/day, seven day/week basis: death investigation; determine cause, circumstance, manner and mode of death; make positive identification of deceased persons; notification to next of kin; process death certificates; protect personal and real property of the deceased, process estates through probate; burial of the indigent dead, and maintain a public record.

A primary emphasis of the Office of Coroner is to work closely with police departments to assist them with information obtained from investigation in the field and at the autopsy that will assist them to achieve their objectives of either closing their case or capturing and successfully prosecuting the perpetrator.

In addition, as Public Administrator, this office is responsible for administering the estates of decedents where the decedent dies intestate and has no known relatives, or when appointed by the Court. The responsibilities of the Public Administrator are governed by the decedent, seizing and controlling any property, paying claims against the estate, collecting any debts, and distributing the estate.

Finally, this office is charged with the responsibility for overseeing the mandatory County indigent burial program by taking charge of the remains, arranging for burial services, and paying the necessary expenses of the burial, which are a legal charge against the County.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100470
5001 Salaries/Wages - Permanent	58,200.17	58,044.08	64,889.00	64,889.00	64,889.00	64,889.00	
5002 Extra-Hire	723.31	7,366.85	25,439.00	25,439.00	25,439.00	22,896.00	
5006 Overtime	4,590.33	5,805.85	2,956.00	2,956.00	2,956.00	2,956.00	
5049 PERS - Employer	8,262.36	10,890.63	19,455.00	19,455.00	19,455.00	19,455.00	
5050 PERS - Employee	4,073.75	4,062.82	4,542.00	4,542.00	4,542.00	4,543.00	
5051 Social Security (OASDI)	43.94	27.30	1,578.00	1,578.00	1,578.00	1,421.00	
5053 Medicare	920.90	1,020.51	1,353.00	1,353.00	1,353.00	1,316.00	
5054 Long-Term Disability	282.29	292.49	304.00	304.00	304.00	304.00	
5055 Insurance-Group Health	11,032.20	12,100.00	12,600.00	12,600.00	12,600.00	12,600.00	
5056 Insurance-Group Life	306.00	306.00	306.00	306.00	306.00	306.00	
TOTAL SALARIES/EMPL BENEFITS	88,435.25	99,916.53	133,422.00	133,422.00	133,422.00	130,686.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	4,204.35	6,659.03	3,784.00	3,784.00	3,784.00	3,784.00	
5121 Communications	7,869.43	6,917.64	7,000.00	7,000.00	7,000.00	7,000.00	
5131 Food	590.61	0.00	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	0.00	380.32	0.00	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	6,193.93	10,745.00	5,000.00	5,000.00	5,000.00	5,000.00	
5183 Maint of Equipment - Other	1,887.27	2,528.32	3,500.00	3,500.00	3,500.00	3,500.00	
5201 Maint of Building/Grounds	300.90	749.13	400.00	400.00	400.00	400.00	
5211 Medical/Dental/Laboratory	6,750.61	6,483.73	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	241.95	564.95	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	1,602.56	3,138.24	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	50.24	83.00	100.00	100.00	100.00	100.00	
5245 Office Expense - Copies	328.69	6,517.75	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	9,919.37	7,073.13	1,735.00	1,735.00	1,735.00	1,735.00	
5258 Off Exp - Sm Equip sp Purp	0.00	4,546.72	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	5,608.84	2,969.24	5,281.00	5,281.00	5,281.00	5,281.00	
5272 Prof and Spec Serv - Spec Purp	0.00	1,419.39	1,600.00	1,600.00	1,600.00	1,600.00	
5392 Rents and Leases - Other	900.00	942.00	0.00	0.00	0.00	960.00	
5401 Small Tools	234.44	679.13	0.00	0.00	0.00	0.00	
5411 Special Department Expense	36,357.84	81,208.85	0.00	0.00	0.00	0.00	
5412 Spec Dept Expense - Spec Purp	0.00	147,888.53	86,400.00	86,400.00	86,400.00	86,400.00	
5419 Winter Storms OES	0.00	4,973.42	7,300.00	7,300.00	7,300.00	6,340.00	
5422 Training	2,993.65	8,686.13	8,750.00	8,750.00	8,750.00	8,750.00	
5477 Personal Mileage Reimbursement	30.51	0.00	1,120.00	1,120.00	1,120.00	1,120.00	
5478 Travel Expense	10,321.13	12,187.43	8,000.00	8,000.00	8,000.00	8,000.00	
5480 Gas and Oil Expense	5,470.92	5,435.26	4,180.00	4,180.00	4,180.00	4,180.00	
TOTAL SERVICES/SUPPLIES	101,857.24	322,776.34	153,850.00	153,850.00	153,850.00	153,850.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	4,819.69	5,097.31	4,589.00	4,589.00	4,589.00	4,589.00	
5588 Interest - Other Long-Term Debt	2,675.89	2,398.26	2,908.00	2,908.00	2,908.00	2,908.00	
TOTAL OTHER CHARGES	7,495.58	7,495.57	7,497.00	7,497.00	7,497.00	7,497.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	22,006.25	179,807.96	240,961.00	240,961.00	240,961.00	240,961.00	
5703 Capital Assets - Spec Purp	7,035.60	0.00	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	29,041.85	179,807.96	240,961.00	240,961.00	240,961.00	240,961.00	
GROSS BUDGET	226,829.92	609,996.40	535,730.00	535,730.00	535,730.00	532,994.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	226,829.92	609,996.40	535,730.00	535,730.00	535,730.00	532,994.00	10100470
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses-Interfund	0.00	(60.00)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	0.00	(60.00)	0.00	0.00	0.00	0.00	
NET BUDGET	226,829.92	609,936.40	535,730.00	535,730.00	535,730.00	532,994.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Office of Emergency Services

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	134,722.00	400,654.00	327,361.00	327,361.00	327,361.00	327,361.00	10100470
4480 State Miscellaneous	139,587.00	0.00	0.00	0.00	0.00	0.00	
4529 Federal Miscellaneous	20,600.50	3,274.38	19,861.00	19,861.00	19,861.00	19,861.00	
4617 OES Services	0.00	4,502.39	5,000.00	5,000.00	5,000.00	5,000.00	
4712 Other Revenue	3,870.71	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	13.66	0.00	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	12,792.09	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	311,585.96	408,430.77	352,222.00	352,222.00	352,222.00	352,222.00	

**County of Calaveras
Departmental Funding Analysis**

Office of Emergency Services

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 609,936.40	\$ 532,994.00
Less: Departmental Revenue	<u>(408,430.77)</u>	<u>(352,222.00)</u>
Net County Cost	\$ 201,505.63	\$ 180,772.00

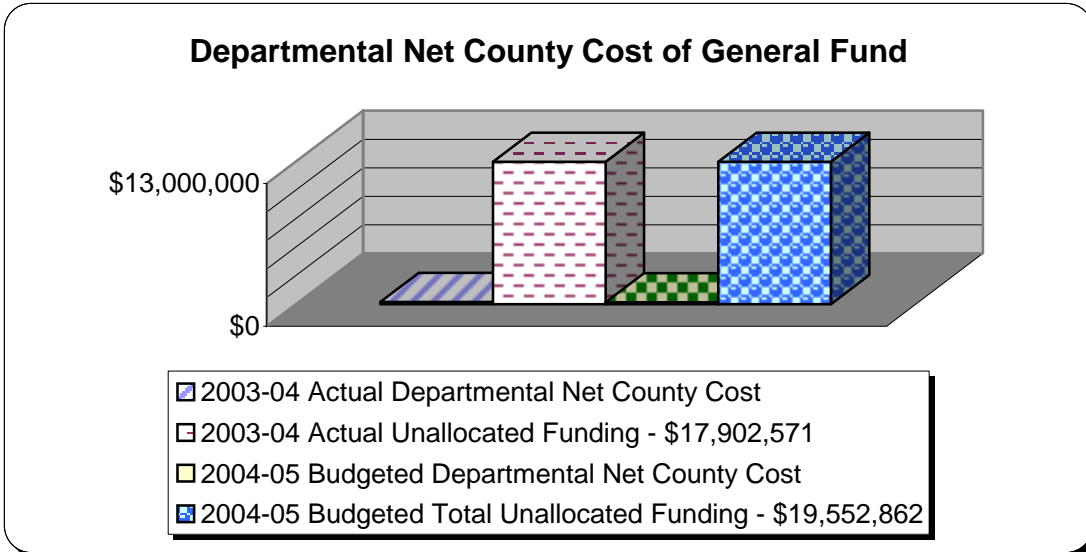
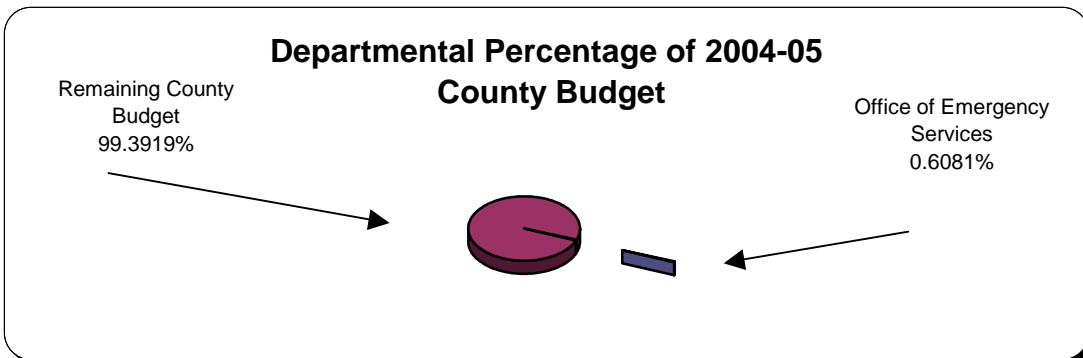


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	532,994.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.6081%



**COUNTY OF CALAVERAS
OFFICE OF EMERGENCY SERVICES**

MISSION STATEMENT

The Calaveras County Office of Emergency Services is the lead County agency for the management of hazardous materials incidents, disaster response preparedness, and the render-safe of explosives and improvised explosive devices.

This unit is managed by the Sheriff's Office.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Animal Control
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100480
5001 Salaries/Wages - Permanent	142,390.26	163,101.57	167,026.00	167,026.00	167,026.00	152,360.00	
5002 Extra-Hire	485.54	0.00	1,253.00	1,253.00	1,253.00	1,128.00	
5006 Overtime	3,310.39	3,513.57	4,841.00	4,841.00	4,841.00	4,841.00	
5049 PERS - Employer	0.00	1,886.46	12,796.00	12,796.00	12,796.00	11,571.00	
5050 PERS - Employee	10,061.88	11,539.08	11,832.00	11,832.00	11,832.00	10,736.00	
5051 Social Security (OASDI)	30.08	0.00	78.00	78.00	78.00	71.00	
5053 Medicare	2,145.07	2,387.31	2,540.00	2,540.00	2,540.00	2,322.00	
5054 Long-Term Disability	663.00	769.76	782.00	782.00	782.00	715.00	
5055 Insurance - Group Health	28,585.00	36,494.72	36,420.00	36,420.00	36,420.00	35,520.00	
5056 Insurance - Group Life	663.00	765.00	765.00	765.00	765.00	727.00	
5062 Uniform Allowance	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL SALARIES/EMPL BENEFITS	190,084.22	222,207.47	240,333.00	240,333.00	240,333.00	221,991.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	255.25	182.70	400.00	400.00	400.00	400.00	
5121 Communications	875.31	1,067.14	1,250.00	1,250.00	1,250.00	1,250.00	
5141 Household Expense	1,151.22	1,220.40	1,500.00	1,500.00	1,500.00	1,500.00	
5181 Maintenance of Equipment	206.81	261.28	400.00	400.00	400.00	400.00	
5182 Maint of Equipment - Auto	2,821.26	1,993.28	3,500.00	3,500.00	3,500.00	3,500.00	
5183 Maint of Equipment - Other	350.23	777.20	1,000.00	1,000.00	1,000.00	1,000.00	
5186 Maint of Computer Software	42.85	0.00	250.00	250.00	250.00	250.00	
5221 Memberships	75.00	75.00	75.00	75.00	75.00	75.00	
5241 Office Expense	1,696.30	582.03	1,500.00	1,500.00	1,500.00	1,500.00	
5243 Office Expense - Postage	6,092.61	6,277.35	7,000.00	7,000.00	7,000.00	7,000.00	
5244 Office Expense - Forms/Printing	1,623.98	1,917.53	2,500.00	2,500.00	2,500.00	2,500.00	
5245 Office Expense - Copies	588.05	281.35	750.00	750.00	750.00	750.00	
5257 Office Expense - Small Equip	3,868.54	2,888.53	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	2,476.41	1,598.79	3,000.00	3,000.00	3,000.00	3,000.00	
5272 Prof and Spec Serv - Spec Purp	19,630.23	18,457.07	34,700.00	34,700.00	34,700.00	34,700.00	
5401 Small Tools	356.68	222.82	825.00	825.00	825.00	825.00	
5411 Special Department Expense	6,930.40	7,079.09	7,750.00	7,750.00	7,750.00	7,750.00	
5422 Training	80.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	0.00	0.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	37.00	0.00	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	3,020.52	4,120.90	5,000.00	5,000.00	5,000.00	5,000.00	
5501 Utilities	2,041.39	1,994.14	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL SERVICES/SUPPLIES	54,220.04	50,996.60	79,950.00	79,950.00	79,950.00	79,950.00	
OTHER CHARGES:							
5612 Refunds	37.00	45.00	100.00	100.00	100.00	100.00	
5620 Returned Checks	0.00	15.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	37.00	60.00	100.00	100.00	100.00	100.00	
GROSS BUDGET	244,341.26	273,264.07	320,383.00	320,383.00	320,383.00	302,041.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	0.00	342.29	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	0.00	342.29	0.00	0.00	0.00	0.00	
NET BUDGET	244,341.26	273,606.36	320,383.00	320,383.00	320,383.00	302,041.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Animal Control

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4100 Licenses - Dog	59,982.00	56,456.00	60,000.00	60,000.00	60,112.00	60,112.00	10100480
4101 Licenses - Other	4,329.00	3,928.00	4,000.00	4,000.00	4,448.00	4,448.00	
4102 Licenses - Penalties	9,140.00	7,325.00	6,000.00	6,000.00	6,000.00	6,000.00	
4640 Humane Services	11,383.00	12,194.00	13,000.00	13,000.00	18,288.00	18,288.00	
4679 Charges for Current Services	45.25	5.75	25.00	25.00	25.00	25.00	
4707 Gifts/Donations	593.50	342.29	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	6,884.00	5,115.92	7,000.00	7,000.00	7,000.00	7,000.00	
4714 Rabies Clinics	1,500.00	2,211.00	1,500.00	1,500.00	1,500.00	1,500.00	
4721 Transfers from Designated Fund	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	93,856.75	87,577.96	91,525.00	91,525.00	97,373.00	97,373.00	

**County of Calaveras
Departmental Funding Analysis**

Animal Control

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 273,606.36	\$ 302,041.00
Less: Departmental Revenue	<u>(87,577.96)</u>	<u>(97,373.00)</u>
Net County Cost	\$ 186,028.40	\$ 204,668.00

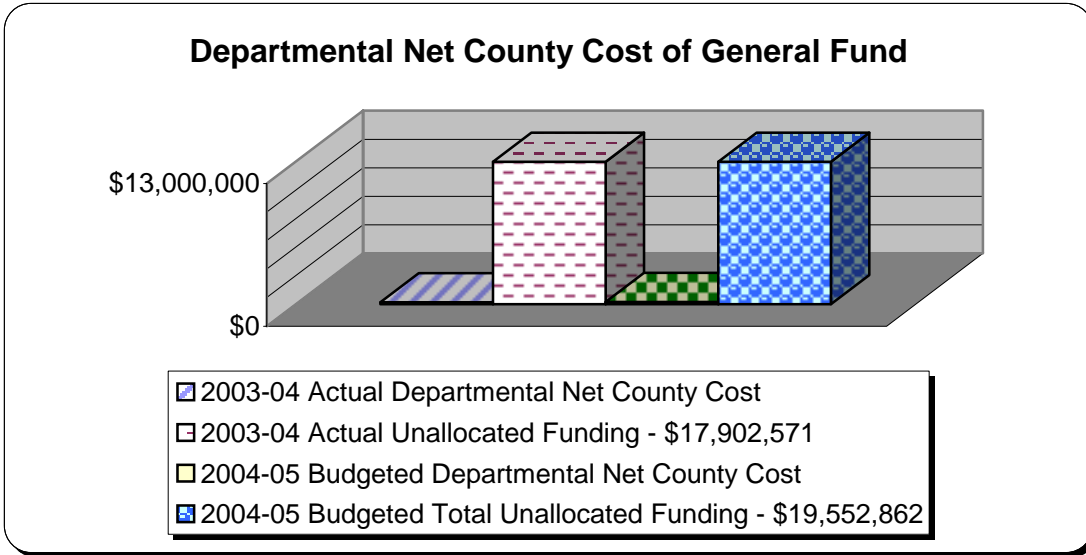
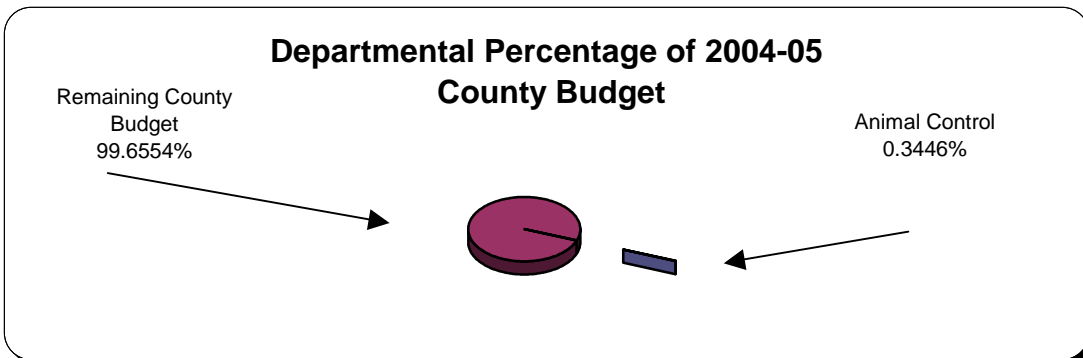


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	302,041.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.3446%



**COUNTY OF CALAVERAS
ANIMAL CONTROL**

MISSION STATEMENT

The Office of Animal Control protects public health and safety in matters associated with the care and control of domestic animals.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100490
5001 Salaries/Wages - Permanent	10,741.27	25,020.83	27,816.00	27,816.00	27,816.00	27,278.00	
5049 PERS - Employer	418.07	518.84	2,107.00	2,107.00	2,107.00	2,065.00	
5050 PERS - Employee	1,089.22	1,768.62	1,947.00	1,947.00	1,947.00	1,910.00	
5053 Medicare	78.05	353.86	403.00	403.00	403.00	396.00	
5054 Long-Term Disability	24.22	106.89	130.00	130.00	130.00	128.00	
5055 Insurance - Group Health	688.14	2,749.15	2,095.00	2,095.00	2,095.00	2,095.00	
5056 Insurance - Group Life	21.37	66.41	77.00	77.00	77.00	77.00	
TOTAL SALARIES/EMPL BENEFITS	13,060.34	30,584.60	34,575.00	34,575.00	34,575.00	33,949.00	
SERVICES AND SUPPLIES:							
5121 Communications	3,144.34	2,561.22	1,000.00	1,000.00	1,000.00	1,000.00	
5186 Maint of Computer Software	850.00	850.00	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	2,104.66	13,112.91	1,440.00	1,440.00	1,440.00	2,066.00	
5245 Office Expense - Copies	278.83	0.00	0.00	0.00	0.00	0.00	
5255 Office Expense - Law Library	343.70	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	0.00	2,573.94	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	1,300.00	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00	
5422 Training	200.00	775.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	90.00	149.17	1,200.00	1,200.00	1,200.00	1,200.00	
5478 Travel Expense	451.00	311.41	500.00	500.00	500.00	500.00	
5504 Utilities - Electrical	2,164.98	1,648.54	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	10,927.51	24,082.19	8,140.00	8,140.00	8,140.00	8,766.00	
GROSS BUDGET	23,987.85	54,666.79	42,715.00	42,715.00	42,715.00	42,715.00	
NET BUDGET	23,987.85	54,666.79	42,715.00	42,715.00	42,715.00	42,715.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Child Abuse Vertical Prosection

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State GrantS	13,894.00	18,765.00	42,715.00	42,715.00	42,715.00	42,715.00	10100490
TOTAL ESTIMATED REVENUE	13,894.00	18,765.00	42,715.00	42,715.00	42,715.00	42,715.00	

**County of Calaveras
Departmental Funding Analysis**

Child Abuse Vertical Prosecution

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 54,666.79	\$ 42,715.00
Less: Departmental Revenue	<u>(18,765.00)</u>	<u>(42,715.00)</u>
Net County Cost	\$ 35,901.79	\$ -

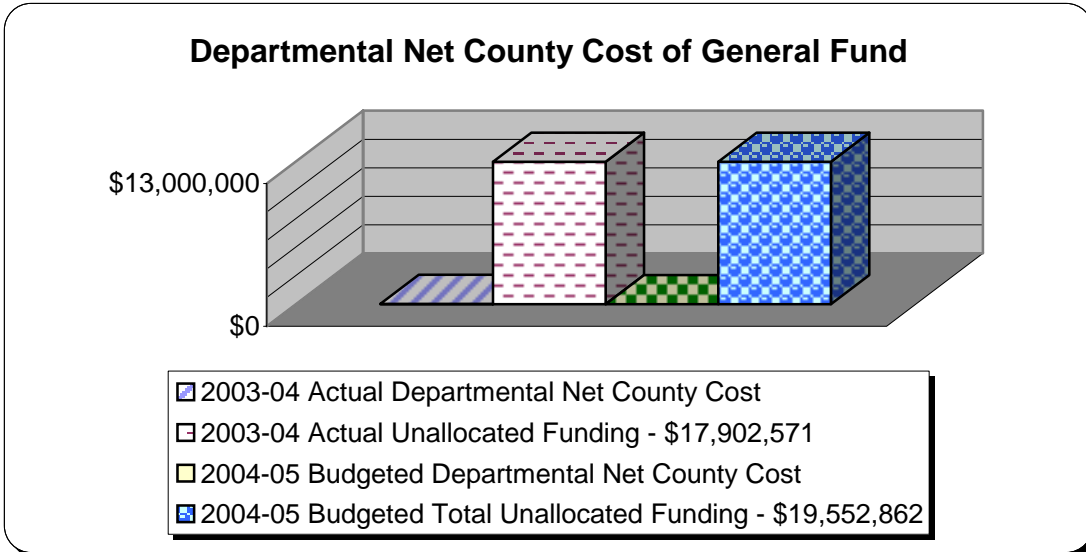
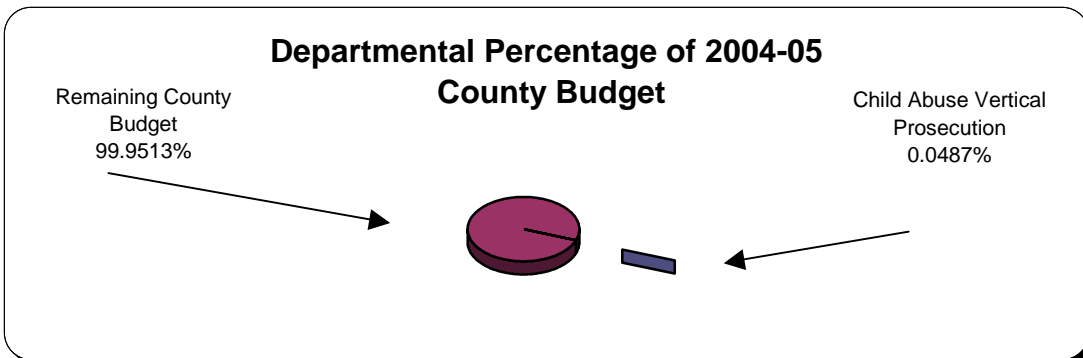


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	42,715.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0487%



**COUNTY OF CALAVERAS
CHILD ABUSE VERTICAL PROSECUTION**

MISSION STATEMENT

The mission of the Calaveras County District Attorney's Office Child Abuse Vertical Prosecution Unit is to investigate and prosecute child abuse cases in Calaveras County and to provide educational information to the community relating to child abuse.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

Building
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100580
5001 Salaries/Wages - Permanent	666,632.33	717,007.65	789,046.00	789,046.00	789,046.00	773,671.00	
5002 Extra-Hire	31,800.68	34,453.86	37,500.00	37,500.00	37,500.00	33,750.00	
5006 Overtime	1,253.91	0.00	0.00	0.00	0.00	10,000.00	
5049 PERS - Employer	0.00	8,159.22	59,709.00	59,709.00	59,709.00	57,881.00	
5050 PERS - Employee	46,734.48	49,936.34	55,234.00	55,234.00	55,234.00	54,157.00	
5051 Social Security (OASDI)	1,908.25	2,136.14	2,325.00	2,325.00	2,325.00	2,093.00	
5053 Medicare	7,508.06	7,971.48	9,198.00	9,198.00	9,198.00	8,976.00	
5054 Long-Term Disability	3,015.57	3,291.23	3,693.00	3,693.00	3,693.00	3,621.00	
5055 Insurance - Group Health	104,021.26	119,981.46	135,237.00	135,237.00	135,237.00	135,237.00	
5056 Insurance - Group Life	2,465.88	2,551.28	2,754.00	2,754.00	2,754.00	2,678.00	
TOTAL SALARIES/EMPL BENEFITS	865,340.42	945,488.66	1,094,696.00	1,094,696.00	1,094,696.00	1,082,064.00	
SERVICES AND SUPPLIES:							
5121 Communications	6,132.83	5,494.41	5,900.00	5,900.00	5,900.00	5,900.00	
5122 Communic - Special Purpose	780.35	1,077.84	1,000.00	1,000.00	1,000.00	2,700.00	
5181 Maintenance of Equipment	511.50	558.00	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	8,873.53	13,400.23	10,000.00	10,000.00	10,000.00	10,000.00	
5186 Maint of Computer Software	0.00	0.00	500.00	500.00	500.00	65,500.00	
5221 Memberships	1,108.00	1,183.96	1,000.00	1,000.00	1,000.00	1,000.00	
5223 Professional Licensing/Cert	0.00	0.00	200.00	200.00	200.00	200.00	
5241 Office Expense	20,742.31	23,498.04	25,000.00	25,000.00	25,000.00	25,000.00	
5243 Office Expense - Postage	2,241.15	2,653.40	2,200.00	2,200.00	2,200.00	2,200.00	
5245 Office Expense - Copies	1,516.80	1,883.50	3,240.00	3,240.00	3,240.00	3,240.00	
5250 Office Exp - Books/Periodicals	0.00	342.63	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	9,602.90	10,232.35	1,325.00	1,325.00	1,325.00	3,325.00	
5271 Prof and Specialized Services	27,100.00	75.00	920.00	920.00	920.00	920.00	
5272 Prof and Spec Serv - Spec Purp	349,087.65	465,575.22	500,000.00	500,000.00	500,000.00	500,000.00	
5273 Prof and Spec Serv - Other	1,840.00	13,710.23	0.00	0.00	0.00	22,500.00	
5316 Nuisance Abatement Expense	26,207.24	58,087.64	50,000.00	50,000.00	50,000.00	50,000.00	
5391 Rents and Leases - Equip	678.06	1,969.84	2,600.00	2,600.00	2,600.00	2,600.00	
5392 Rents and Leases - Other	1,134.00	1,296.00	1,100.00	1,100.00	1,100.00	1,100.00	
5393 Rents and Leases - Spec Purp	1,993.36	6,840.00	4,020.00	4,020.00	4,020.00	4,020.00	
5401 Small Tools	0.00	0.00	500.00	500.00	500.00	500.00	
5422 Training	1,794.00	1,110.00	2,300.00	2,300.00	2,300.00	2,300.00	
5477 Personal Mileage Reimbursement	1,290.43	1,013.96	2,200.00	2,200.00	2,200.00	2,200.00	
5478 Travel Expense	3,043.39	1,150.87	3,375.00	3,375.00	3,375.00	3,375.00	
5479 Air Travel Expense	115.00	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	19,127.95	20,915.77	20,875.00	20,875.00	20,875.00	20,875.00	
TOTAL SERVICES/SUPPLIES	484,920.45	632,068.89	638,755.00	638,755.00	638,755.00	729,955.00	
OTHER CHARGES:							
5612 Refunds	1,104.20	709.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	1,104.20	709.00	0.00	0.00	0.00	0.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	54,525.54	37,943.98	94,000.00	94,000.00	94,000.00	94,000.00	
TOTAL CAPITAL ASSETS	54,525.54	37,943.98	94,000.00	94,000.00	94,000.00	94,000.00	
GROSS BUDGET	1,405,890.61	1,616,210.53	1,827,451.00	1,827,451.00	1,827,451.00	1,906,019.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Building
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
OTHER FINANCING USES:							10100580
5726 Transfer to Designated Fund	34,671.15	110,108.11	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL OTHER FINANCING USES	34,671.15	110,108.11	50,000.00	50,000.00	50,000.00	50,000.00	
NET BUDGET	1,440,561.76	1,726,318.64	1,877,451.00	1,877,451.00	1,877,451.00	1,956,019.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Building

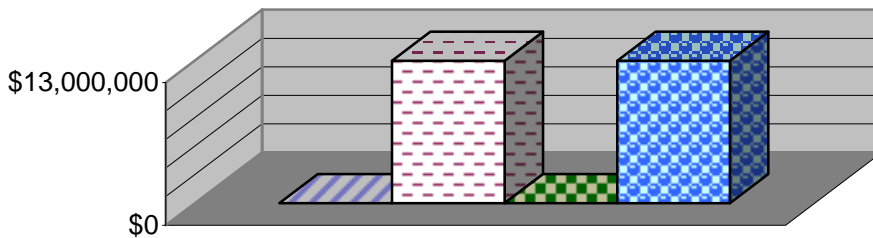
Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4120 Permits - Construction	1,735,412.15	1,990,147.21	1,900,000.00	1,900,000.00	1,900,000.00	2,190,147.00	10100580
4606 Cash Overage	0.00	4.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	260.14	0.00	0.00	0.00	0.00	0.00	
4703 Other Sales - Ordinance 250	2.00	10.00	100.00	100.00	100.00	100.00	
4709 Refund - Jury/Witness Fee	0.00	26.18	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	163.25	235.50	300.00	300.00	300.00	300.00	
4721 Transfer from Designated Fund	8,382.86	96,020.62	144,000.00	144,000.00	144,000.00	176,500.00	
4735 Nuisance Abatement	17,824.38	72,165.22	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL ESTIMATED REVENUE	1,762,044.78	2,158,608.73	2,094,400.00	2,094,400.00	2,094,400.00	2,417,047.00	

**County of Calaveras
Departmental Funding Analysis**

Building

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 1,726,318.64	\$ 1,956,019.00
Less: Departmental Revenue	<u>(2,158,608.73)</u>	<u>(2,417,047.00)</u>
Net County Cost	\$ (432,290.09)	\$ (461,028.00)

Departmental Net County Cost of General Fund

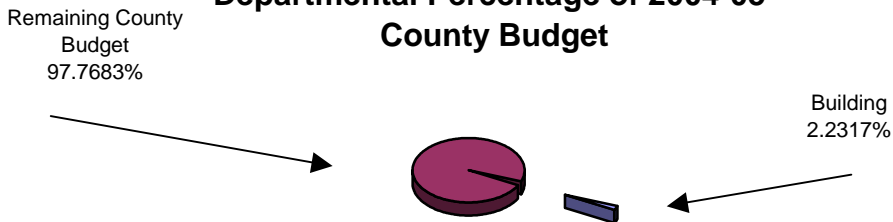


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,956,019.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	2.2317%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
BUILDING**

MISSION STATEMENT

Although the two are separate departments, both the Building and Onsite Sewage Departments have common goals, duties, and personnel. We all work together in one office, help each other in carrying out responsibilities, and therefore, see ourselves as one unit.

Our job is to facilitate the development of property by assisting developers (contractors, owner builders, etc.) through the permit process. The permits involved are building, septic, and road encroachments. We check the plans, issue the permits, and do all the inspections.

In addition, this department administers special programs such as the Abandoned Vehicle Abatement Program.

With ever-increasing mandates, we constantly adapt our processing to facilitate our clients in order to provide the most cost and time efficient services.

The Building Official is responsible for this budget unit.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2004-05

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11101560
5241 Office Expense	124.47	0.00	250.00	250.00	250.00	250.00	
5243 Office Expense - Postage	83.13	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equipment	1,379.16	0.00	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	0.00	100.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	14,385.89	15,457.85	48,450.00	48,450.00	48,450.00	58,209.00	
TOTAL SERVICES/SUPPLIES	15,972.65	15,557.85	48,700.00	48,700.00	48,700.00	58,459.00	
GROSS BUDGET	15,972.65	15,557.85	48,700.00	48,700.00	48,700.00	58,459.00	
NET BUDGET	15,972.65	15,557.85	48,700.00	48,700.00	48,700.00	58,459.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

Fish and Game Commission

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4206 Fish and Game Fines	4,164.51	4,161.55	3,500.00	3,500.00	3,500.00	3,500.00	11101560
4300 Interest	1,536.60	1,082.64	200.00	200.00	200.00	200.00	
4708 Refund - Miscellaneous	34.61	0.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	1,436.35	0.00	0.00	0.00	0.00	0.00	
4737 Settlements/Judgments	37,500.00	4,125.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	44,672.07	9,369.19	3,700.00	3,700.00	3,700.00	3,700.00	

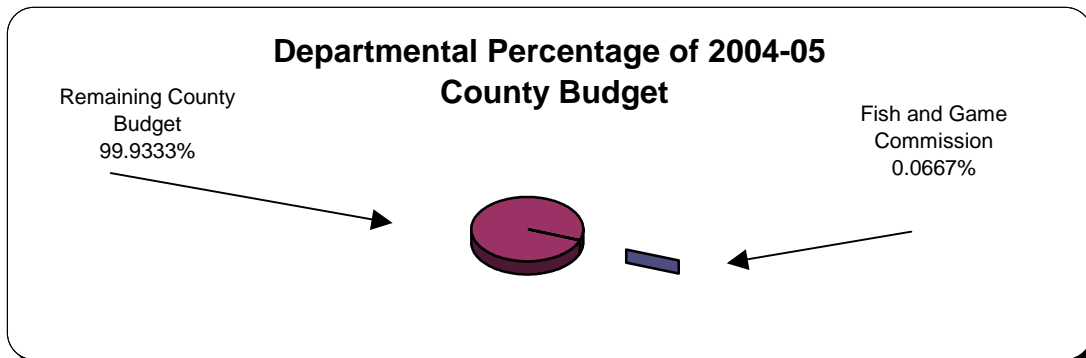
County of Calaveras
Departmental Funding Analysis

Fish and Game Commission

**This department does not receive a
General Fund Contribution.**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	58,459.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.0667%



**COUNTY OF CALAVERAS
FISH AND GAME COMMISSION**

MISSION STATEMENT

The Calaveras County Fish and Game Commission acts as a liaison between the Board of Supervisors, Department of Fish and Game, and the public. The Commission's funding sources are derived from fine monies collected by the courts for violations of fish and game laws.

Fine monies, upon approval of the Board of Supervisors, is used to enhance fish, wildlife and habitat in Calaveras County, and to educate the public on the need to protect natural resources.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2004-05

County Fire
Public Protection
Fire Protection

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							11301760
5002 Extra-Hire	4,336.55	0.00	0.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	268.87	0.00	0.00	0.00	0.00	0.00	
5053 Medicare	62.89	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	4,668.31	0.00	0.00	0.00	0.00	0.00	
SERVICES AND SUPPLIES:							
5121 Communications	195.53	135.37	200.00	200.00	200.00	200.00	
5181 Maintenance of Equipment	0.00	163.60	100.00	100.00	100.00	100.00	
5182 Maint of Equipment - Auto	6,472.24	13,194.34	11,000.00	11,000.00	11,000.00	11,000.00	
5183 Maint of Equipment - Other	765.63	0.00	0.00	0.00	0.00	0.00	
5186 Maint of Computer Software	429.00	0.00	0.00	0.00	0.00	0.00	
5221 Memberships	110.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	1,639.92	0.00	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	0.00	44.00	50.00	50.00	50.00	50.00	
5271 Prof and Specialized Services	165,207.84	202,513.02	195,000.00	195,000.00	195,000.00	197,000.00	
5272 Prof and Spec Serv - Spec Purp	150.00	0.00	0.00	0.00	0.00	0.00	
5401 Small Tools	8,599.23	13,219.66	0.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	50,000.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	449.94	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	1,255.55	2,443.64	7,000.00	7,000.00	7,000.00	5,000.00	
5501 Utilities	305.37	249.65	1,000.00	1,000.00	1,000.00	300.00	
TOTAL SERVICES/SUPPLIES	185,580.25	281,963.28	214,350.00	214,350.00	214,350.00	213,650.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	59,299.80	61,716.97	65,135.00	65,135.00	65,135.00	65,135.00	
5588 Interest - Other Long-Term Debt	29,095.21	26,678.04	23,261.00	23,261.00	23,261.00	23,261.00	
5612 Refunds	900.00	2,784.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	89,295.01	91,179.01	88,396.00	88,396.00	88,396.00	88,396.00	
GROSS BUDGET	279,543.57	373,142.29	302,746.00	302,746.00	302,746.00	302,046.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(720.00)	(665.00)	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	51,111.10	146,124.38	152,200.00	152,200.00	152,200.00	150,700.00	
5742 Oper Trf - Jenny Lind Fire	115,003.49	119,997.75	137,184.00	137,184.00	137,184.00	132,255.00	
5743 Oper Trf - Central Cal Fire	70,365.82	73,177.61	83,937.00	83,937.00	83,937.00	80,187.00	
5746 Oper Trf - Foothill Fire	931.51	1,660.30	1,111.00	1,111.00	1,111.00	1,062.00	
TOTAL OTHER FINANCING USES	236,691.92	340,295.04	374,432.00	374,432.00	374,432.00	364,204.00	
NET BUDGET	516,235.49	713,437.33	677,178.00	677,178.00	677,178.00	666,250.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2004-05

County Fire

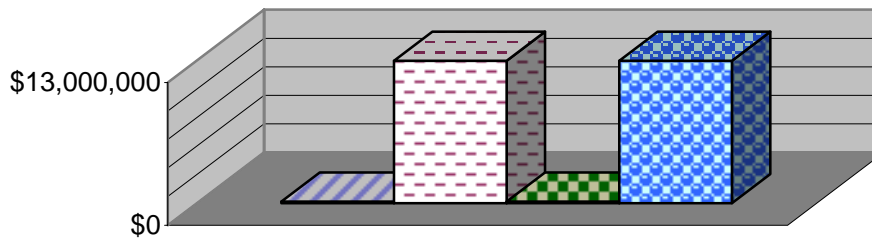
Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Request Proposed 2004-05 (4)	CAO Recommended 2004-05 (5)	Adopted Proposed 2004-05 (6)	Adopted Final 2004-05 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	179,181.15	194,810.18	242,312.00	242,312.00	242,312.00	213,503.00	11301760
4015 Unitary Taxes	4,245.18	4,229.69	4,246.00	4,246.00	4,246.00	4,246.00	
4017 Suppl Current Secured Taxes	11,607.08	12,195.66	10,168.00	10,168.00	10,168.00	15,407.00	
4020 Current Unsecured Taxes	3,928.89	4,140.05	4,817.00	4,817.00	4,817.00	5,308.00	
4027 Suppl Current Unsecured Taxes	237.08	395.39	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	127.20	225.81	0.00	0.00	0.00	0.00	
4153 Permits - Other	146,700.00	140,400.00	145,000.00	145,000.00	145,000.00	145,000.00	
4300 Interest	4,131.20	1,884.84	4,100.00	4,100.00	4,100.00	1,800.00	
4306 Interest - Designated Funds	8,259.51	5,724.38	8,200.00	8,200.00	8,200.00	5,700.00	
4463 State Homeowners Prop Tax Rel	3,898.40	4,154.33	3,898.00	3,898.00	3,898.00	4,141.00	
4465 State Timber Taxes	8,144.44	7,832.43	8,144.00	8,144.00	8,144.00	7,832.00	
4619 Subdivision Fees	493.52	1,044.99	800.00	800.00	800.00	800.00	
4620 Tentative Subdivision Fees	2,127.52	2,527.89	2,100.00	2,100.00	2,100.00	2,100.00	
4621 Zone Changes	1,529.92	3,417.60	2,000.00	2,000.00	2,000.00	2,000.00	
4622 Conditional Use Permits	2,334.46	2,679.60	2,300.00	2,300.00	2,300.00	2,300.00	
4625 General Plan Changes	519.72	1,290.00	500.00	500.00	500.00	500.00	
4684 Other Refund - Pr Yr Taxes	(297.31)	(709.63)	(400.00)	(400.00)	(400.00)	(400.00)	
4713 Miscellaneous Revenue	0.00	12,390.00	0.00	0.00	0.00	0.00	
4720 Operating Trfs From Gen Fund	53,152.00	140,598.00	111,528.00	111,528.00	111,528.00	149,361.00	
4721 Transfer from Designated Fund	0.00	166,609.86	106,396.00	106,396.00	106,396.00	106,396.00	
TOTAL ESTIMATED REVENUE	430,319.96	705,841.07	656,109.00	656,109.00	656,109.00	665,994.00	

**County of Calaveras
Departmental Funding Analysis**

County Fire

	Fiscal Year 2003-04 Actual	Fiscal Year 2004-05 Budgeted
Departmental Expenditures	\$ 140,598.00	\$ 149,361.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 140,598.00	\$ 149,361.00

Departmental Net County Cost of General Fund

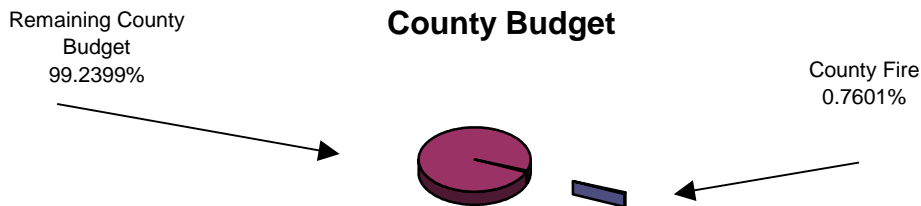


- 2003-04 Actual Departmental Net County Cost
- 2003-04 Actual Unallocated Funding - \$17,902,571
- 2004-05 Budgeted Departmental Net County Cost
- 2004-05 Budgeted Total Unallocated Funding - \$19,552,862

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	666,250.00
Total County Budget	87,648,662.00
Departmental Percentage of Total County Budget	0.7601%

**Departmental Percentage of 2004-05
County Budget**



**COUNTY OF CALAVERAS
COUNTY FIRE**

MISSION STATEMENT

Calaveras County Fire strives to provide adequate levels of fire protection, rescue, and emergency medical services at the most efficient cost to reduce loss of life and property damage due to fire, illness, accidents and other disasters. We invest in emergency response, fire prevention, and training.