

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Victim-Witness
 Public Protection
 Legislative and Admin.

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100210
5001 Salaries/Wages - Permanent	62,013.69	56,431.32	61,180.00	61,180.00	61,180.00	62,092.00	
5002 Extra-Hire	622.72	1,156.48	0.00	0.00	0.00	0.00	
5049 PERS - Employer	706.63	4,268.67	7,279.00	7,279.00	7,279.00	7,389.00	
5050 PERS - Employee	4,340.94	3,950.03	4,283.00	4,283.00	4,283.00	4,347.00	
5051 Social Security (OASDI)	38.61	71.71	0.00	0.00	0.00	0.00	
5053 Medicare	879.13	780.67	888.00	888.00	888.00	901.00	
5054 Long-Term Disability	283.03	263.97	287.00	287.00	287.00	305.00	
5055 Insurance - Group Health	14,900.00	12,275.00	11,700.00	11,700.00	11,700.00	11,700.00	
5056 Insurance - Group Life	267.75	229.52	230.00	230.00	230.00	230.00	
TOTAL SALARIES/EMPL BENEFITS	84,052.50	79,427.37	85,847.00	85,847.00	85,847.00	86,964.00	
SERVICES AND SUPPLIES:							
5121 Communications	293.24	569.44	1,216.00	1,216.00	1,216.00	1,216.00	
5186 Maint of Computer Software	0.00	12,200.00	1,632.00	1,632.00	1,632.00	877.00	
5241 Office Expense	4,998.68	1,322.00	2,177.00	2,177.00	2,177.00	1,815.00	
5243 Office Expense - Postage	30.80	103.93	1,500.00	1,500.00	1,500.00	1,500.00	
5271 Prof and Specialized Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5311 A-87 Costs	6,744.00	6,502.00	6,077.00	6,077.00	6,077.00	6,077.00	
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	0.00	465.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	421.40	798.00	500.00	500.00	500.00	500.00	
5478 Travel Expense	970.30	438.04	1,000.00	1,000.00	1,000.00	1,000.00	
5479 Air Travel Expense	0.00	0.00	500.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	19,655.94	28,595.93	21,294.00	21,294.00	21,294.00	20,177.00	
GROSS BUDGET	103,708.44	108,023.30	107,141.00	107,141.00	107,141.00	107,141.00	
NET BUDGET	103,708.44	108,023.30	107,141.00	107,141.00	107,141.00	107,141.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Victim-Witness

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	90,148.46	146,406.00	107,141.00	107,141.00	107,141.00	107,141.00	10100210
4708 Refund - Miscellaneous	0.00	1,587.88	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	90,148.46	147,993.88	107,141.00	107,141.00	107,141.00	107,141.00	

**County of Calaveras
Departmental Funding Analysis**

Victim-Witness

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 108,023.30	\$ 107,141.00
Less: Departmental Revenue	<u>(147,993.88)</u>	<u>(107,141.00)</u>
Net County Cost	\$ (39,970.58)	\$ -

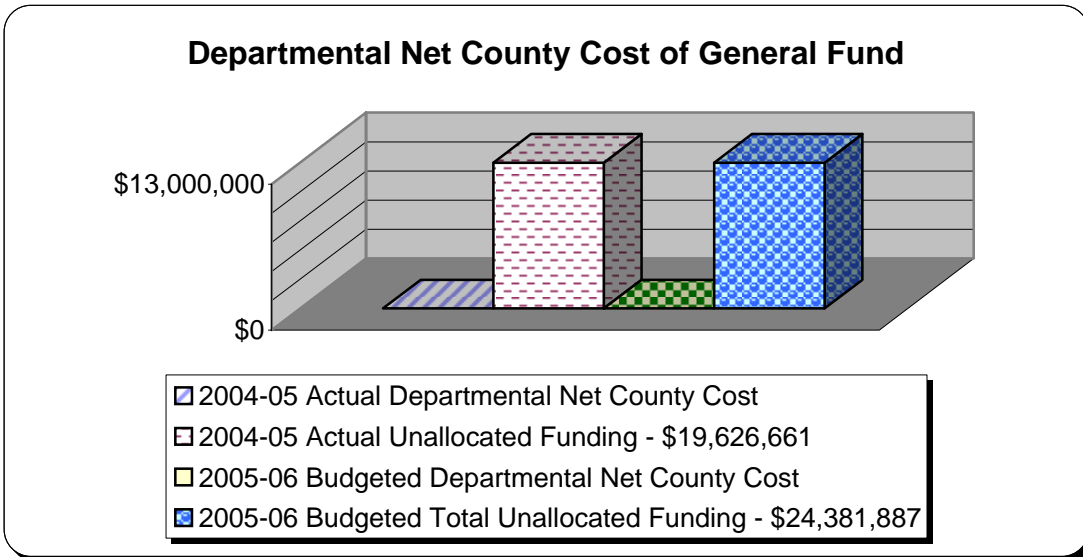
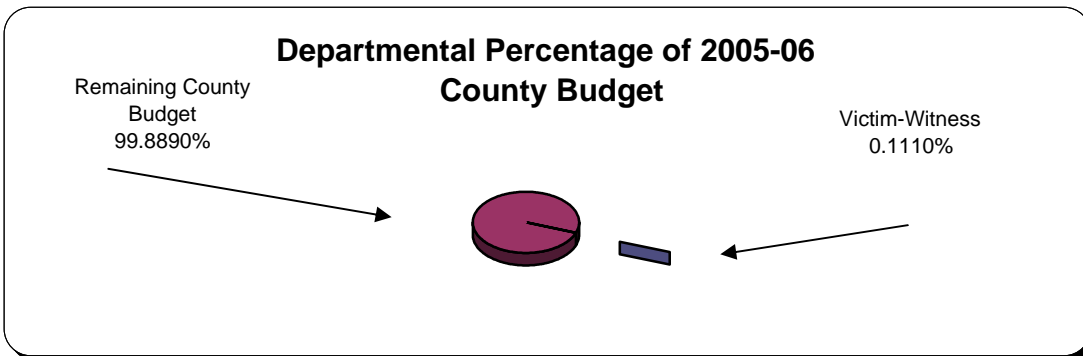


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	107,141.00
Total County Budget	96,526,195.00

0.1110%



**COUNTY OF CALAVERAS
VICTIM-WITNESS**

MISSION STATEMENT

The objectives of the Victim-Witness 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.

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Welfare Fraud
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>SALARIES AND EMPL. BENEFITS:</u>							10100220
5001 Salaries/Wages - Permanent	42,917.60	0.00	0.00	0.00	0.00	0.00	
5049 PERS - Employer	7,859.94	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	3,654.79	0.00	0.00	0.00	0.00	0.00	
5053 Medicare	620.67	0.00	0.00	0.00	0.00	0.00	
5055 Insurance - Group Health	3,332.60	0.00	0.00	0.00	0.00	0.00	
5056 Insurance - Group Life	22.95	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	58,408.55	0.00	0.00	0.00	0.00	0.00	
<u>SERVICES AND SUPPLIES:</u>							
5311 A-87 Costs	2,013.00	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	2,013.00	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	60,421.55	0.00	0.00	0.00	0.00	0.00	
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(60,421.55)	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	(60,421.55)	0.00	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
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Marijuana Suppression Team

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4505 Federal Grants	72,655.00	0.00	0.00	0.00	0.00	0.00	10100250
TOTAL ESTIMATED REVENUE	72,655.00	0.00	0.00	0.00	0.00	0.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Grand Jury
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100260
5121 Communications	214.12	980.40	1,200.00	1,200.00	1,200.00	1,200.00	
5174 Grand Jury Per Diem/Mileage	9,600.00	7,950.00	9,500.00	9,500.00	9,500.00	9,500.00	
5241 Office Expense	478.72	1,003.55	750.00	750.00	750.00	750.00	
5243 Office Expense - Postage	186.07	93.74	200.00	200.00	200.00	200.00	
5244 Office Expense - Forms/Printing	1,889.53	1,788.01	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	190.75	267.74	300.00	300.00	300.00	300.00	
5257 Office Expense - Small Equip	0.00	0.00	500.00	500.00	500.00	500.00	
5271 Prof and Specialized Services	618.75	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5411 Special Department Expense	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	
5412 Spec Dept Exp - Spec Purp	12,000.00	0.00	0.00	0.00	0.00	0.00	
5422 Training	2,154.10	2,347.93	2,500.00	2,500.00	2,500.00	2,500.00	
5477 Personal Mileage Reimbursement	10,037.02	9,104.39	8,500.00	8,500.00	8,500.00	8,500.00	
TOTAL SERVICES/SUPPLIES	69,369.06	56,535.76	63,450.00	63,450.00	63,450.00	63,450.00	
GROSS BUDGET	69,369.06	56,535.76	63,450.00	63,450.00	63,450.00	63,450.00	
OTHER FINANCING USES:							
5756 Reimbursed Expense - Intrafund	(4,435.00)	(4,435.00)	(4,435.00)	(4,435.00)	(4,435.00)	(4,435.00)	
TOTAL OTHER FINANCING USES	(4,435.00)	(4,435.00)	(4,435.00)	(4,435.00)	(4,435.00)	(4,435.00)	
NET BUDGET	64,934.06	52,100.76	59,015.00	59,015.00	59,015.00	59,015.00	

**County of Calaveras
Departmental Funding Analysis**

Grand Jury

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 52,100.76	\$ 59,015.00
Less: Departmental Revenue	<u>(24,640.00)</u>	<u>(25,888.00)</u>
Net County Cost	\$ 27,460.76	\$ 33,127.00

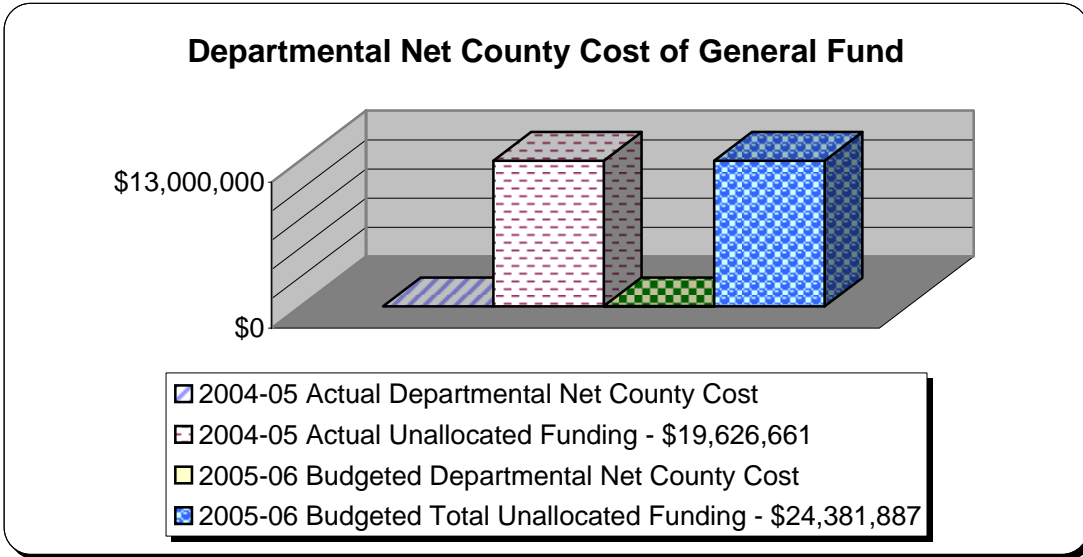
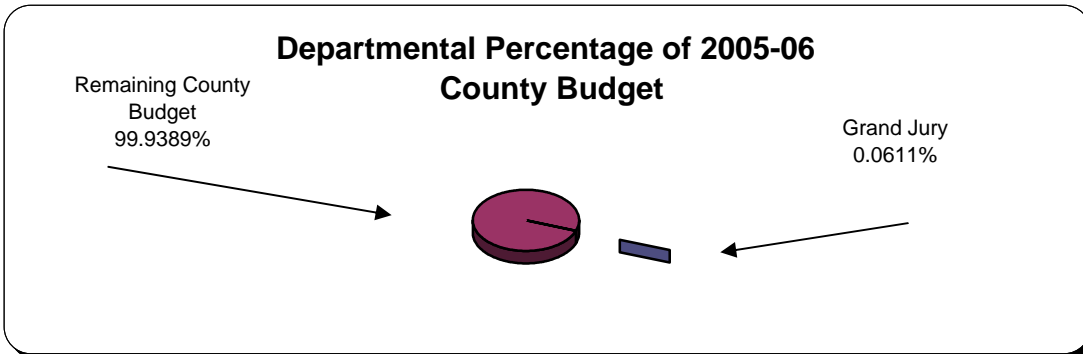


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	59,015.00
Total County Budget	96,526,195.00

0.0611%



**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 2005-06

Clerk
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100280
5001 Salaries/Wages - Permanent	107,036.81	111,397.44	131,042.00	131,042.00	131,042.00	132,502.00	
5002 Extra-Hire	7,004.81	6,428.00	4,579.00	4,579.00	4,579.00	4,579.00	
5006 Overtime	1,110.59	0.00	0.00	0.00	0.00	0.00	
5049 PERS - Employer	1,224.94	8,426.93	15,605.00	15,605.00	15,605.00	15,781.00	
5050 PERS - Employee	7,492.27	7,797.57	9,173.00	9,173.00	9,173.00	9,276.00	
5051 Social Security (OASDI)	434.27	398.57	284.00	284.00	284.00	284.00	
5053 Medicare	501.18	511.55	689.00	689.00	689.00	691.00	
5054 Long-Term Disability	504.55	530.89	614.00	614.00	614.00	650.00	
5055 Insurance - Group Health	13,077.72	13,401.80	17,100.00	17,100.00	17,100.00	17,100.00	
5056 Insurance - Group Life	382.56	382.56	440.00	440.00	440.00	440.00	
5065 Vehicle Allowance	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
TOTAL SALARIES/EMPL BENEFITS	140,869.70	151,375.31	181,626.00	181,626.00	181,626.00	183,403.00	
SERVICES AND SUPPLIES:							
5121 Communications	196.20	147.14	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	0.00	225.00	345.00	345.00	345.00	345.00	
5232 Cash Shortage	0.00	60.00	0.00	0.00	0.00	0.00	
5241 Office Expense	0.00	0.00	700.00	700.00	700.00	700.00	
5243 Office Expense - Postage	240.69	281.78	300.00	300.00	300.00	300.00	
5245 Office Expense - Copies	26.15	3.15	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	0.00	0.00	165.00	165.00	165.00	165.00	
5410 Spec Dept Exp - Software	250.00	250.00	0.00	0.00	0.00	0.00	
5422 Training	225.00	0.00	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	313.50	0.00	700.00	700.00	700.00	700.00	
5479 Air Travel Expense	0.00	0.00	100.00	100.00	100.00	100.00	
TOTAL SERVICES/SUPPLIES	1,296.54	1,012.07	4,555.00	4,555.00	4,555.00	4,555.00	
OTHER CHARGES:							
5616 Bad Debts	0.00	310.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	310.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	142,166.24	152,697.38	186,181.00	186,181.00	186,181.00	187,958.00	
NET BUDGET	142,166.24	152,697.38	186,181.00	186,181.00	186,181.00	187,958.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Clerk

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4606 Cash Overage	2.00	40.00	0.00	0.00	0.00	0.00	10100280
4645 Clerks Fees	26,627.50	34,801.75	26,000.00	26,000.00	26,000.00	26,000.00	
4707 Gifts/Donations	0.00	554.51	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	26,629.50	35,396.26	26,000.00	26,000.00	26,000.00	26,000.00	

**County of Calaveras
Departmental Funding Analysis**

Clerk

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 152,697.38	\$ 187,958.00
Less: Departmental Revenue	<u>(35,396.26)</u>	<u>(26,000.00)</u>
Net County Cost	\$ 117,301.12	\$ 161,958.00

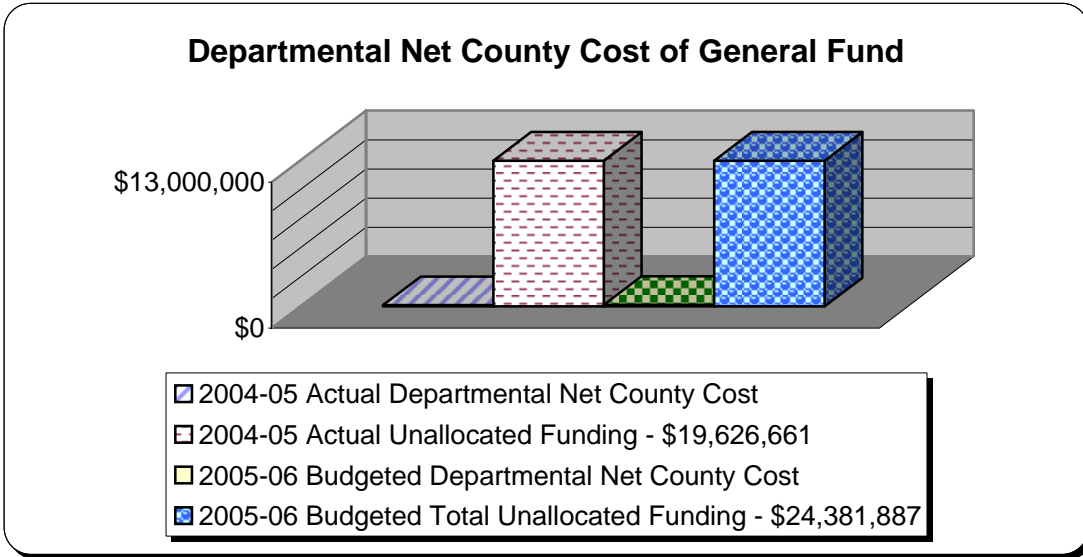
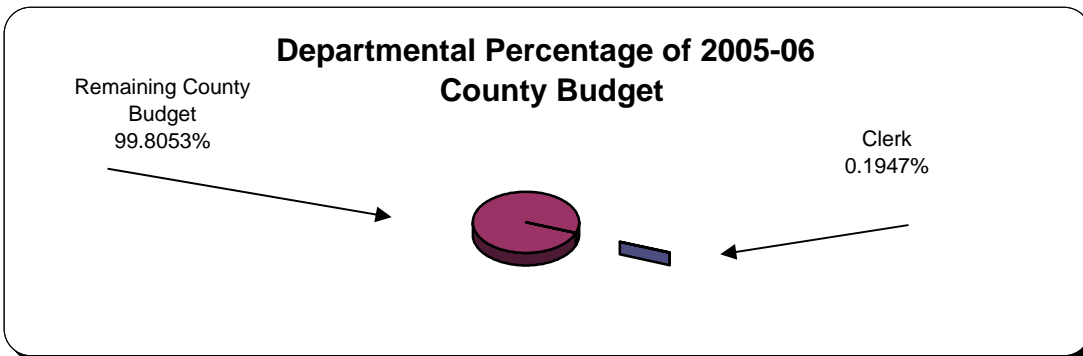


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	187,958.00
Total County Budget	96,526,195.00

0.1947%



**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 2005-06

District Attorney
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100300
5001 Salaries/Wages - Permanent	722,187.86	692,539.53	783,263.00	783,263.00	783,263.00	795,534.00	
5002 Extra-Hire	14,311.44	19,904.80	6,228.00	6,228.00	6,228.00	6,228.00	
5006 Overtime	0.00	1,535.68	0.00	0.00	0.00	0.00	
5049 PERS - Employer	27,309.01	78,662.86	112,619.00	112,619.00	112,619.00	114,192.00	
5050 PERS - Employee	52,247.42	50,528.10	57,448.00	57,448.00	57,448.00	58,266.00	
5051 Social Security (OASDI)	887.33	1,234.09	387.00	387.00	387.00	387.00	
5053 Medicare	9,458.04	9,284.54	9,549.00	9,549.00	9,549.00	9,691.00	
5054 Long-Term Disability	2,835.87	2,716.39	3,053.00	3,053.00	3,053.00	3,245.00	
5055 Insurance - Group Health	84,683.47	84,783.43	82,596.00	82,596.00	82,596.00	82,375.00	
5056 Insurance - Group Life	1,863.94	1,822.70	1,783.00	1,783.00	1,783.00	1,783.00	
5062 Uniform Allowance	250.00	0.00	0.00	0.00	0.00	0.00	
5065 Vehicle Allowance	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
TOTAL SALARIES/EMPL BENEFITS	920,234.38	947,212.12	1,061,126.00	1,061,126.00	1,061,126.00	1,075,901.00	
SERVICES AND SUPPLIES:							
5121 Communications	4,372.17	4,485.88	3,900.00	3,900.00	3,900.00	3,900.00	
5171 Witness Expense	0.00	744.00	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	480.21	984.79	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint of Computer Software	4,579.14	1,000.00	3,089.00	3,089.00	3,089.00	3,089.00	
5187 Maint of Computer Hardware	0.00	96.47	500.00	500.00	500.00	500.00	
5221 Memberships	4,455.00	4,630.00	4,732.00	4,732.00	4,732.00	4,732.00	
5231 Miscellaneous Expense	849.26	785.02	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	9,979.82	12,820.01	9,700.00	9,700.00	9,700.00	9,700.00	
5243 Office Expense - Postage	1,443.26	1,291.57	1,000.00	1,000.00	1,000.00	1,000.00	
5245 Office Expense - Copies	1,345.15	4,998.71	4,000.00	4,000.00	4,000.00	4,000.00	
5255 Office Expense - Law Library	13,235.36	7,978.82	3,385.00	3,385.00	3,385.00	3,385.00	
5257 Office Expense - Small Equip	11,010.96	6,256.81	1,000.00	1,000.00	1,000.00	4,900.00	
5271 Prof and Specialized Services	19,630.50	29,592.00	15,000.00	34,000.00	34,000.00	34,000.00	
5289 Expert Testimony	30,394.30	1,922.30	9,000.00	9,000.00	9,000.00	9,000.00	
5392 Rents and Leases - Other	19,200.00	22,856.16	26,508.00	26,508.00	26,508.00	26,508.00	
5411 Special Dept Expense	952.16	0.00	0.00	0.00	0.00	0.00	
5422 Training	4,626.00	2,296.00	1,125.00	1,125.00	1,125.00	1,125.00	
5477 Personal Mileage Reimbursement	3,830.53	687.85	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	11,132.16	6,182.94	4,000.00	4,000.00	4,000.00	4,000.00	
5479 Air Travel Expense	1,324.70	536.40	2,000.00	2,000.00	2,000.00	2,000.00	
5480 Gas and Oil Expense	1,314.97	1,952.93	1,536.00	1,536.00	1,536.00	1,536.00	
5504 Utilities - Electrical	1,111.88	1,956.07	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	145,267.53	114,054.73	95,125.00	114,125.00	114,125.00	118,025.00	
OTHER CHARGES:							
5616 Bad Debts	0.00	300.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	300.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,065,501.91	1,061,566.85	1,156,251.00	1,175,251.00	1,175,251.00	1,193,926.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	489.14	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	489.14	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	1,065,991.05	1,061,566.85	1,156,251.00	1,175,251.00	1,175,251.00	1,193,926.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

District Attorney

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4205 Court Fines	7,161.86	9,111.76	9,724.00	9,724.00	9,724.00	9,724.00	10100300
4475 State Supp Law Enforcement	22,222.32	11,507.45	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	4,313.21	3,444.95	4,000.00	4,000.00	4,000.00	4,000.00	
4707 Gifts/Donations	0.00	1,384.02	0.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	44.29	0.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	489.14	389.78	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	0.00	750.00	750.00	750.00	750.00	
4721 Transfer from Designated Fund	0.00	0.00	0.00	0.00	0.00	3,900.00	
4737 Settlements/Judgments	1,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	35,230.82	25,837.96	14,474.00	14,474.00	14,474.00	18,374.00	

**County of Calaveras
Departmental Funding Analysis**

District Attorney

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 1,061,566.85	\$ 1,193,926.00
Less: Departmental Revenue	<u>(25,837.96)</u>	<u>(18,374.00)</u>
Net County Cost	\$ 1,035,728.89	\$ 1,175,552.00

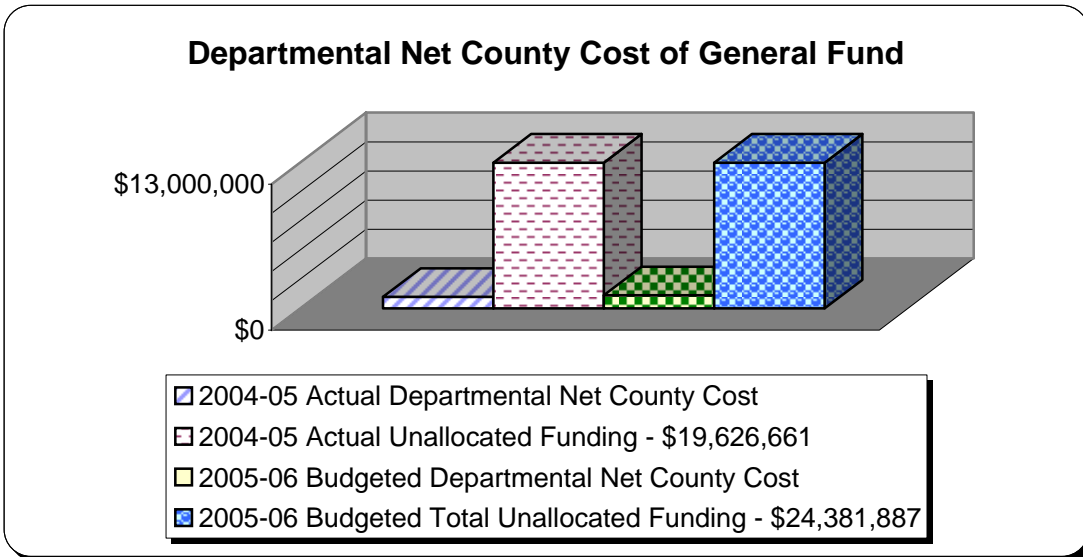
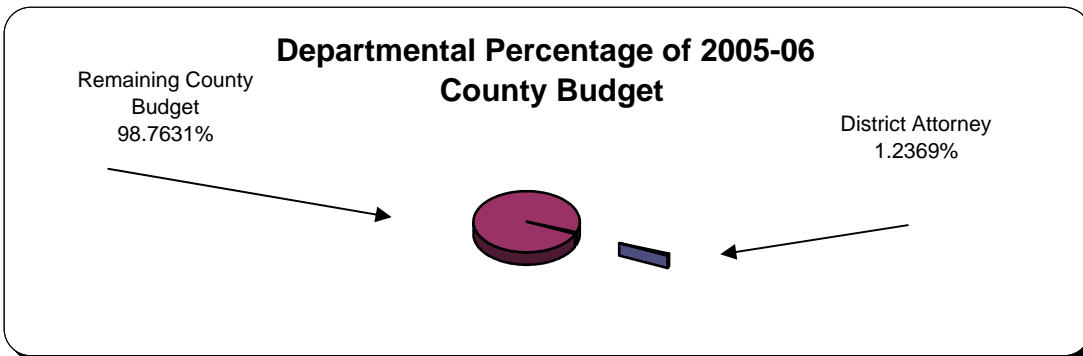


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,193,926.00
Total County Budget	96,526,195.00

1.2369%



**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.

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Public Defender
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (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	239,000.04	239,000.04	250,950.00	255,730.00	255,730.00	255,730.00	
5272 Prof and Spec Serv - Spec Purp	47,300.00	48,000.00	50,400.00	50,400.00	50,400.00	52,800.00	
5273 Prof and Spec Serv - Other	19,136.85	26,879.94	30,000.00	30,000.00	30,000.00	30,000.00	
5284 Investigative Services	16,363.06	9,895.30	45,000.00	45,000.00	45,000.00	45,000.00	
5285 Psychological Services	8,225.00	15,802.50	27,600.00	27,600.00	27,600.00	27,600.00	
5289 Expert Testimony	0.00	398.16	4,000.00	4,000.00	4,000.00	4,000.00	
5314 Other Professional Services	1,247.12	2,772.28	7,500.00	7,500.00	7,500.00	7,500.00	
5411 Special Department Expense	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	331,272.07	342,748.22	419,166.00	423,946.00	423,946.00	426,346.00	
GROSS BUDGET	331,272.07	342,748.22	419,166.00	423,946.00	423,946.00	426,346.00	
NET BUDGET	331,272.07	342,748.22	419,166.00	423,946.00	423,946.00	426,346.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Public Defender

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4650 Public Defender Fees (SB251)	1,414.80	1,350.11	1,000.00	1,000.00	1,000.00	1,000.00	10100310
4712 Other Revenue	28,279.97	14,350.00	15,067.00	15,067.00	15,067.00	15,067.00	
TOTAL ESTIMATED REVENUE	29,694.77	15,700.11	16,067.00	16,067.00	16,067.00	16,067.00	

**County of Calaveras
Departmental Funding Analysis**

Public Defender

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 342,748.22	\$ 426,346.00
Less: Departmental Revenue	<u>(15,700.11)</u>	<u>(16,067.00)</u>
Net County Cost	\$ 327,048.11	\$ 410,279.00

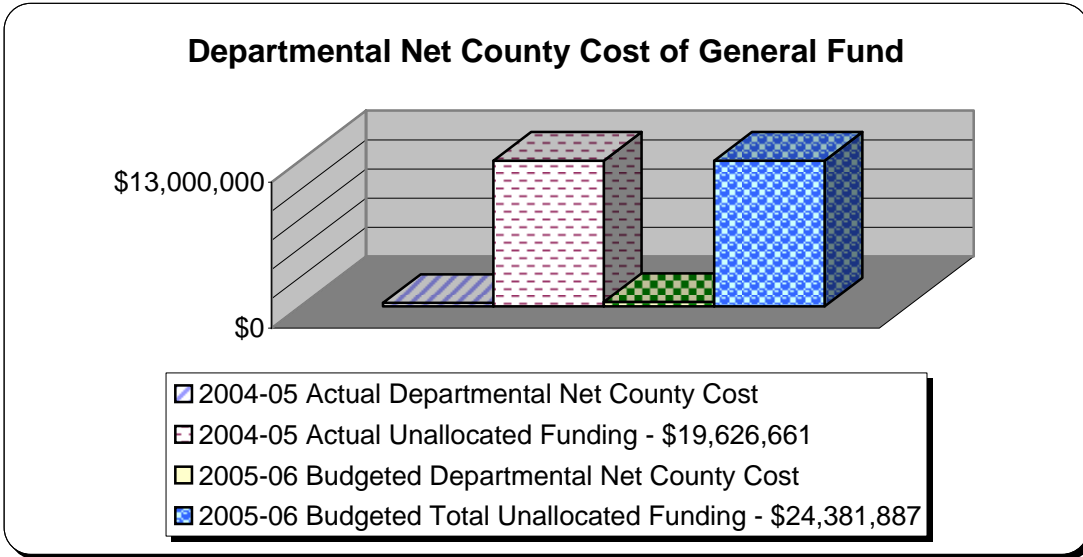
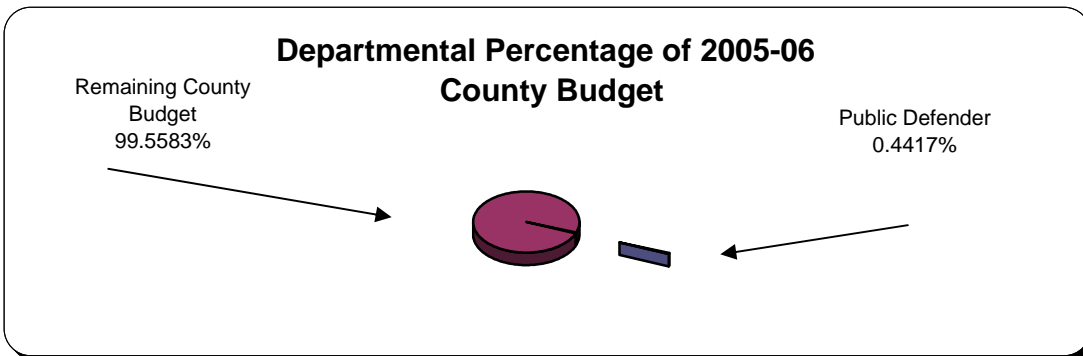


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	426,346.00
Total County Budget	96,526,195.00

0.4417%



**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 County Counsel.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Sheriff
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100320
5001 Salaries/Wages - Permanent	2,369,636.61	2,519,342.93	2,984,546.00	2,923,968.00	2,923,968.00	2,911,998.00	
5002 Extra-Hire	234,081.25	206,601.42	172,929.00	172,929.00	172,929.00	172,929.00	
5006 Overtime	248,773.93	266,768.49	186,486.00	186,490.00	186,490.00	186,490.00	
5007 Overtime - Special Purpose	0.00	0.00	51,380.00	51,380.00	51,380.00	51,380.00	
5014 Extra-Hire - Recruits	0.00	0.00	0.00	18,279.00	18,279.00	18,279.00	
5049 PERS - Employer	413,601.41	714,111.60	774,303.00	757,806.00	757,806.00	767,493.00	
5050 PERS - Employee	205,091.12	222,118.13	260,676.00	255,166.00	255,166.00	259,548.00	
5051 Social Security (OASDI)	8,331.32	6,464.99	10,722.00	11,855.00	11,855.00	11,855.00	
5053 Medicare	33,620.42	35,286.00	37,782.00	42,917.00	42,917.00	44,651.00	
5054 Long-Term Disability	397.46	508.57	520.00	520.00	520.00	547.00	
5055 Insurance - Group Health	351,451.92	363,375.95	411,572.00	399,572.00	399,572.00	379,106.00	
5056 Insurance - Group Life	2,330.70	2,649.45	2,716.00	2,678.00	2,678.00	2,688.00	
5062 Uniform Allowance	22,115.34	22,384.58	24,500.00	23,847.00	23,847.00	24,231.00	
TOTAL SALARIES/EMPL BENEFITS	3,889,431.48	4,359,612.11	4,918,132.00	4,847,407.00	4,847,407.00	4,831,195.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	3,531.06	5,501.51	5,000.00	5,000.00	5,000.00	5,000.00	
5112 Uniform Replacement	2,639.52	0.00	0.00	0.00	0.00	0.00	
5113 Personnel Supplies	1,532.01	4,677.46	1,532.00	1,532.00	1,532.00	1,532.00	
5121 Communications	45,658.57	42,700.39	23,500.00	23,500.00	23,500.00	124,060.00	
5181 Maintenance of Equipment	721.74	176.08	9,000.00	9,000.00	9,000.00	9,000.00	
5182 Maint of Equipment - Auto	105,339.73	103,882.90	108,500.00	108,500.00	108,500.00	108,500.00	
5183 Maint of Equipment - Other	1,063.55	676.01	8,500.00	8,500.00	8,500.00	8,500.00	
5184 Maint of Equipment - Electric	42,751.44	44,641.44	45,800.00	45,800.00	45,800.00	0.00	
5186 Maint of Computer Software	19,766.09	15,918.68	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	2,848.00	2,958.00	2,848.00	2,848.00	2,848.00	2,848.00	
5241 Office Expense	23,359.12	30,307.97	23,359.00	23,359.00	23,359.00	23,359.00	
5243 Office Expense - Postage	5,465.19	5,676.52	5,465.00	5,465.00	5,465.00	5,465.00	
5244 Office Expense - Forms/Printing	6,216.73	11,492.06	6,217.00	6,217.00	6,217.00	6,217.00	
5245 Office Expense - Copies	8,445.00	4,562.40	14,000.00	14,000.00	14,000.00	14,000.00	
5257 Office Expense - Small Equip	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	72,061.94	21,589.41	12,740.00	12,740.00	12,740.00	12,740.00	
5272 Prof and Spec Serv - Spec Purp	22,495.78	11,483.37	22,496.00	22,496.00	22,496.00	22,496.00	
5285 Psychological Services	3,850.00	5,275.00	13,250.00	13,250.00	13,250.00	13,250.00	
5301 Reimb Co Depts for Services	0.00	60,316.72	65,651.00	65,651.00	65,651.00	65,651.00	
5381 Legal Notices	125.31	0.00	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	19,398.41	25,974.61	19,398.00	19,398.00	19,398.00	19,398.00	
5393 Rents and Leases - Spec Purp	6,600.00	6,310.00	6,600.00	6,600.00	6,600.00	6,600.00	
5410 Spec Dept Exp - Software	347.06	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
5411 Special Department Expense	79,543.74	95,400.03	42,668.00	42,668.00	42,668.00	42,668.00	
5412 Spec Dept Exp - Spec Purp	18,069.70	15,139.07	24,597.00	24,597.00	24,597.00	24,597.00	
5413 Spec Dept Exp - Other	2,914.08	2,396.17	5,600.00	5,600.00	5,600.00	5,600.00	
5422 Training	18,202.50	15,633.40	18,202.00	18,202.00	18,202.00	18,202.00	
5426 Photography Expense	586.44	1,163.58	2,500.00	2,500.00	2,500.00	2,500.00	
5429 Local Law Enforc Block Grant	15,115.33	13,480.34	13,917.00	13,917.00	13,917.00	13,917.00	
5430 Search and Rescue	7,005.42	22,092.43	7,005.00	7,005.00	7,005.00	7,005.00	
5436 SWAT Training/Equipment	3,513.09	4,573.32	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	425.09	530.05	500.00	500.00	500.00	500.00	
5478 Travel Expense	47,407.00	47,644.58	24,840.00	24,840.00	24,840.00	24,840.00	
5479 Air Travel Expense	0.00	338.90	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	172,727.87	195,169.35	214,013.00	214,013.00	214,013.00	214,013.00	
5501 Utilities	0.00	0.00	200.00	200.00	200.00	200.00	
5504 Utilities - Electrical	237.91	257.93	238.00	238.00	238.00	238.00	
TOTAL SERVICES AND SUPPLIES	763,964.42	817,939.68	794,755.00	794,755.00	794,755.00	849,515.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Sheriff
 Public Protection
 Police Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
OTHER CHARGES:							10100320
5580 Retire - Other Long-Term Debt	208,382.83	186,706.99	215,000.00	215,000.00	215,000.00	215,000.00	
5588 Interest - Other Long-Term Debt	15,541.38	15,536.59	17,000.00	17,000.00	17,000.00	17,000.00	
5616 Bad Debts	0.00	169.50	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	223,924.21	202,413.08	232,000.00	232,000.00	232,000.00	232,000.00	
GROSS BUDGET	4,877,320.11	5,379,964.87	5,944,887.00	5,874,162.00	5,874,162.00	5,912,710.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(931.00)	0.00	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	
5701 Capital Assets - Equipment	0.00	107,725.56	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	28,836.73	525,475.07	519,658.00	519,658.00	519,658.00	519,658.00	
5756 Reimbursed Expenses - Intrafund	(21,448.94)	(12,000.00)	0.00	0.00	0.00	0.00	
5757 Reimbursed Projects	(1,969.96)	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	4,486.83	621,200.63	513,658.00	513,658.00	513,658.00	513,658.00	
NET BUDGET	4,881,806.94	6,001,165.50	6,458,545.00	6,387,820.00	6,387,820.00	6,426,368.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
FOR FISCAL YEAR 2005-06

Sheriff

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4150 Permits - Gun	732.00	636.00	1,200.00	1,200.00	1,200.00	1,200.00	10100320
4152 Permits - Explosive	116.00	153.00	100.00	100.00	100.00	100.00	
4204 Civil Assessments	5,927.50	7,607.24	6,000.00	6,000.00	6,000.00	6,000.00	
4205 Court Fines	13,897.16	15,867.90	10,358.00	10,358.00	10,358.00	10,358.00	
4397 Sheriff's AB443	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
4475 State Supp Law Enforcement	102,540.46	99,773.97	84,500.00	84,500.00	84,500.00	84,500.00	
4476 State Peace Off Stand/Trng	41,752.54	46,266.84	47,872.00	47,872.00	47,872.00	47,872.00	
4477 Off Highway Vehicle Grants	49,299.00	89,701.00	55,000.00	55,000.00	55,000.00	55,000.00	
4482 Federal Drug Enforcement Grant	0.00	13,500.00	0.00	0.00	0.00	0.00	
4528 Federal COPS Universal	33,944.88	0.00	0.00	0.00	0.00	0.00	
4545 State LLEBG	13,515.00	0.00	13,917.00	13,917.00	13,917.00	13,917.00	
4546 Charges for Court Security	221,210.50	191,217.28	225,000.00	225,000.00	225,000.00	225,000.00	
4634 Civil Process Service Fees	9,309.35	4,710.00	11,511.00	11,511.00	11,511.00	11,511.00	
4636 Patrol - New Hogan/Corp Eng	28,450.56	17,210.22	51,380.00	51,380.00	51,380.00	51,380.00	
4637 Patrol - Camanche	89,844.75	103,820.22	110,000.00	110,000.00	110,000.00	110,000.00	
4641 Law Enforcement Services	6,775.80	3,434.50	6,000.00	6,000.00	6,000.00	6,000.00	
4679 Charges for Current Services	9,012.07	1,999.93	3,300.00	3,300.00	3,300.00	3,300.00	
4706 Court Ordered Restitution	100.00	0.00	0.00	0.00	0.00	0.00	
4707 Gifts and Donations	0.00	1,362.33	14,904.00	14,904.00	14,904.00	14,904.00	
4709 Refund - Jury/Witness Fees	0.00	24.00	1,000.00	1,000.00	1,000.00	1,000.00	
4712 Other Revenue	2,582.97	603.75	2,000.00	2,000.00	2,000.00	2,000.00	
4713 Miscellaneous Revenue	3,864.65	7,290.16	3,800.00	3,800.00	3,800.00	3,800.00	
4721 Transfers from Designated Fund	214,196.00	395,764.21	250,651.00	250,651.00	414,651.00	250,651.00	
4736 Debtor Assessment	1,300.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	
4800 Sale of Surplus Property	0.00	332.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	848,371.19	1,501,974.55	1,399,493.00	1,399,493.00	1,563,493.00	1,399,493.00	

**County of Calaveras
Departmental Funding Analysis**

Sheriff

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 6,001,165.50	\$ 6,426,368.00
Less: Departmental Revenue	<u>(1,501,974.55)</u>	<u>(1,399,493.00)</u>
Net County Cost	\$ 4,499,190.95	\$ 5,026,875.00

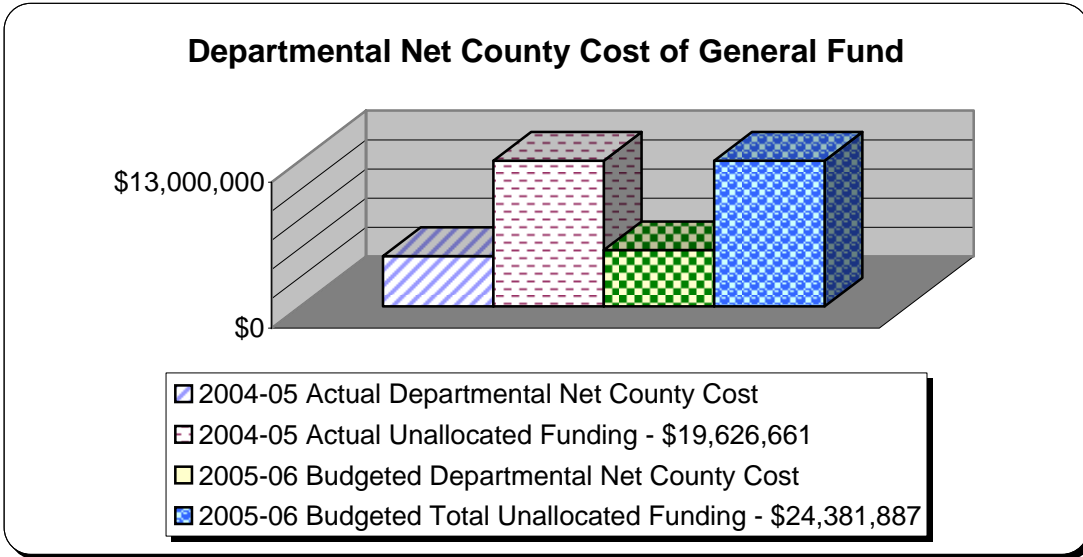
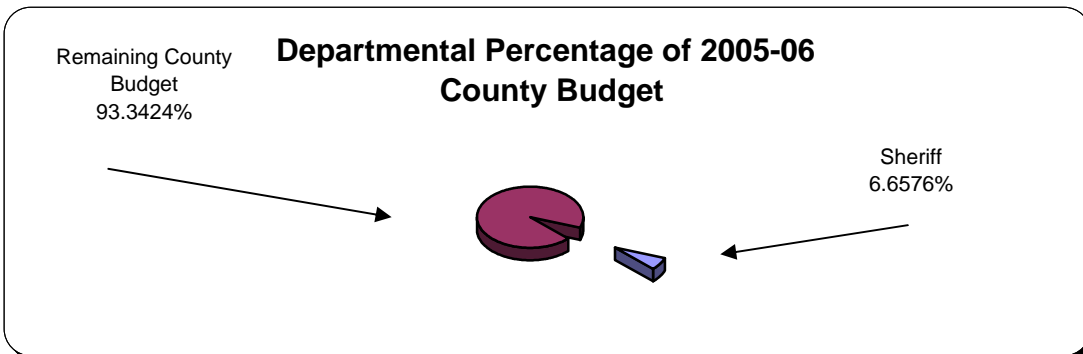


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	6,426,368.00
Total County Budget	96,526,195.00

6.6576%



**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 as well as other community issues.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Dispatch
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100330
5001 Salaries/Wages - Permanent	527,631.13	559,646.85	634,997.00	634,997.00	634,997.00	631,043.00	
5002 Extra-Hire	61,950.22	48,930.77	48,000.00	48,000.00	48,000.00	48,000.00	
5006 Overtime	34,298.89	37,467.62	47,248.00	47,248.00	47,248.00	47,248.00	
5049 PERS - Employer	6,132.45	43,436.10	76,150.00	76,150.00	76,150.00	75,081.00	
5050 PERS - Employee	36,929.36	39,499.50	44,800.00	44,800.00	44,800.00	44,187.00	
5051 Social Security (OASDI)	3,186.81	2,468.58	2,976.00	2,976.00	2,976.00	2,976.00	
5053 Medicare	5,940.25	6,411.76	7,703.00	7,703.00	7,703.00	8,223.00	
5054 Long-Term Disability	2,594.57	2,825.20	2,972.00	2,972.00	2,972.00	3,092.00	
5055 Insurance - Group Health	88,193.76	98,759.06	100,979.00	100,979.00	100,979.00	105,076.00	
5056 Insurance - Group Life	2,129.25	2,358.75	2,448.00	2,448.00	2,448.00	2,448.00	
5062 Uniform Allowance	4,903.84	4,653.83	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL SALARIES/EMPL BENEFITS	773,890.53	846,458.02	973,273.00	973,273.00	973,273.00	972,374.00	
SERVICES AND SUPPLIES:							
5121 Communications	59.16	0.00	0.00	0.00	0.00	0.00	
5184 Maint of Equipment - Electric	1,305.00	0.00	3,600.00	3,600.00	3,600.00	0.00	
5244 Office Expense - Forms/Printing	60.00	0.00	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	3,708.45	3,030.00	4,800.00	4,800.00	4,800.00	4,800.00	
5411 Special Department Expense	18,497.00	20,630.20	19,481.00	19,481.00	19,481.00	19,481.00	
5422 Training	4,084.40	3,956.00	6,740.00	6,740.00	6,740.00	6,740.00	
5477 Personal Mileage Reimbursement	851.55	863.19	852.00	852.00	852.00	852.00	
5478 Travel Expense	7,164.07	8,888.08	7,165.00	7,165.00	7,165.00	7,165.00	
TOTAL SERVICES/SUPPLIES	35,729.63	37,367.47	43,438.00	43,438.00	43,438.00	39,838.00	
GROSS BUDGET	809,620.16	883,825.49	1,016,711.00	1,016,711.00	1,016,711.00	1,012,212.00	
NET BUDGET	809,620.16	883,825.49	1,016,711.00	1,016,711.00	1,016,711.00	1,012,212.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Dispatch

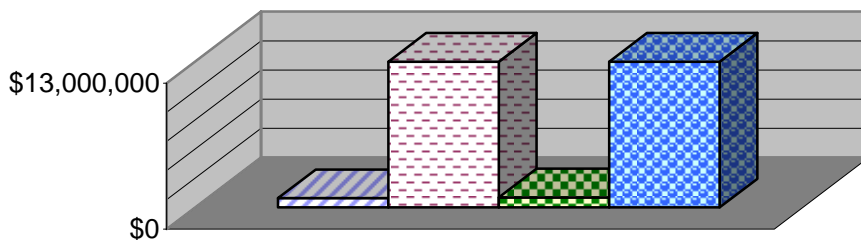
Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4476 State Peace Off Stand/Trng	2,823.14	2,385.00	4,000.00	4,000.00	4,000.00	4,000.00	10100330
4480 State Miscellaneous	5,672.74	12,413.12	10,000.00	10,000.00	10,000.00	10,000.00	
4679 Charges for Current Services	0.00	0.00	0.00	0.00	0.00	86,400.00	
4721 Transfers from Designated Fund	0.00	24,219.62	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	8,495.88	39,017.74	14,000.00	14,000.00	14,000.00	100,400.00	

**County of Calaveras
Departmental Funding Analysis**

Dispatch

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 883,825.49	\$ 1,012,212.00
Less: Departmental Revenue	<u>(39,017.74)</u>	<u>(100,400.00)</u>
Net County Cost	\$ 844,807.75	\$ 911,812.00

Departmental Net County Cost of General Fund



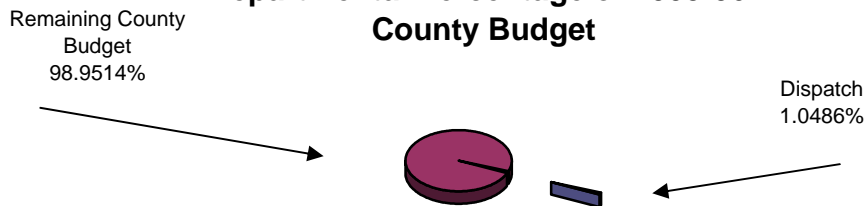
- 2004-05 Actual Departmental Net County Cost
- 2004-05 Actual Unallocated Funding - \$19,626,661
- 2005-06 Budgeted Departmental Net County Cost
- 2005-06 Budgeted Total Unallocated Funding - \$24,381,887

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,012,212.00
Total County Budget	96,526,195.00

1.0486%

**Departmental Percentage of 2005-06
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.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Juvenile Probation
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100340
5001 Salaries/Wages - Permanent	392,342.02	357,854.04	424,552.00	424,552.00	459,934.00	455,206.00	
5002 Extra-Hire	20,291.32	20,676.60	19,700.00	19,700.00	19,700.00	19,700.00	
5006 Overtime	234.83	1,452.50	682.00	682.00	682.00	682.00	
5010 Stand-by Pay	5,427.50	7,629.50	12,000.00	12,000.00	12,000.00	12,000.00	
5011 Call-Back Pay	1,724.22	1,855.96	1,200.00	1,200.00	1,200.00	1,200.00	
5049 PERS - Employer	63,336.39	92,998.51	104,644.00	104,644.00	108,853.00	109,166.00	
5050 PERS - Employee	27,458.57	24,959.06	29,719.00	29,719.00	32,196.00	31,865.00	
5051 Social Security (OASDI)	1,122.04	1,281.90	1,222.00	1,222.00	1,222.00	1,222.00	
5053 Medicare	4,474.71	4,024.11	5,021.00	5,021.00	5,534.00	5,441.00	
5054 Long-Term Disability	1,834.93	1,738.95	1,987.00	1,987.00	2,153.00	2,231.00	
5055 Insurance - Group Health	61,838.34	59,786.06	79,379.00	79,379.00	88,979.00	81,357.00	
5056 Insurance - Group Life	1,364.25	1,185.75	1,377.00	1,377.00	1,530.00	1,492.00	
TOTAL SALARIES/EMPL BENEFITS	581,449.12	575,442.94	681,483.00	681,483.00	733,983.00	721,562.00	
SERVICES AND SUPPLIES:							
5121 Communications	4,262.01	4,907.23	4,750.00	4,750.00	4,750.00	4,750.00	
5141 Household Expense	3.41	0.00	240.00	240.00	240.00	240.00	
5181 Maintenance of Equipment	746.36	832.22	950.00	950.00	950.00	950.00	
5182 Maint of Equipment - Auto	2,810.08	10,165.01	3,800.00	3,800.00	3,800.00	3,800.00	
5187 Maint of Computer Hardware	0.00	79.70	1,523.00	1,523.00	1,523.00	1,523.00	
5211 Medical/Dental/Lab	0.00	5,201.01	3,438.00	3,438.00	3,438.00	3,438.00	
5241 Office Expense	4,941.49	2,977.28	5,300.00	5,300.00	5,300.00	5,300.00	
5243 Office Expense - Postage	1,933.63	877.35	2,000.00	2,000.00	2,000.00	2,000.00	
5244 Office Expense - Forms/Printing	301.86	350.62	800.00	800.00	800.00	800.00	
5245 Office Expense - Copies	1,064.10	1,633.56	1,750.00	1,750.00	1,750.00	1,750.00	
5250 Office Exp - Books/Periodicals	579.14	556.09	1,500.00	1,500.00	1,500.00	1,500.00	
5257 Office Expense - Small Equip	8,162.80	7,744.11	2,500.00	2,500.00	2,500.00	2,500.00	
5271 Prof and Specialized Services	240.65	5,228.06	950.00	950.00	950.00	950.00	
5311 A-87 Costs	65,704.00	10,940.00	72,662.00	72,662.00	72,662.00	72,662.00	
5410 Spec Dept Exp - Software	0.00	631.33	540.00	540.00	540.00	540.00	
5411 Special Department Expense	695.39	1,946.41	4,358.00	4,358.00	4,358.00	4,358.00	
5422 Training	852.32	1,145.91	2,487.00	2,487.00	2,487.00	2,487.00	
5477 Personal Mileage Reimbursement	756.40	1,722.02	1,500.00	1,500.00	1,500.00	1,500.00	
5478 Travel Expense	1,002.39	1,378.09	4,666.00	4,666.00	4,666.00	4,666.00	
5480 Gas and Oil Expense	8,019.07	8,939.53	9,529.00	9,529.00	9,529.00	9,529.00	
TOTAL SERVICES/SUPPLIES	102,075.10	67,255.53	125,243.00	125,243.00	125,243.00	125,243.00	
OTHER CHARGES:							
5616 Bad Debts	0.00	50.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	50.00	0.00	0.00	0.00	0.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	1,724.00	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	1,724.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	683,524.22	644,472.47	806,726.00	806,726.00	859,226.00	846,805.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	0.00	0.00	0.00	0.00	(52,500.00)	(52,500.00)	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	0.00	(52,500.00)	(52,500.00)	
NET BUDGET	683,524.22	644,472.47	806,726.00	806,726.00	806,726.00	794,305.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Juvenile Probation

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4208 Other Court Fines - Juvenile	3,107.13	2,165.83	2,000.00	2,000.00	2,000.00	2,000.00	10100340
4455 State Grants	9,702.00	63,238.00	0.00	0.00	0.00	0.00	
4475 State Supp. Law Enforcement	140,996.65	50,101.76	121,566.00	121,566.00	121,566.00	121,566.00	
4480 State Miscellaneous	81,644.00	0.00	28,000.00	28,000.00	56,000.00	56,000.00	
4484 State TANF	103,107.00	101,611.00	103,092.00	103,092.00	103,092.00	103,092.00	
4497 Group Home Visits (SB933)	0.00	1,398.00	10,000.00	10,000.00	10,000.00	10,000.00	
4518 Federal Title IV-E	85,921.00	200,429.00	175,000.00	175,000.00	175,000.00	175,000.00	
4661 Drug Test Fee	0.00	300.00	5,000.00	5,000.00	5,000.00	5,000.00	
4674 Work Furlough	0.00	810.50	7,120.00	7,120.00	7,120.00	7,120.00	
4679 Charges for Current Services	0.00	50.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL ESTIMATED REVENUE	424,477.78	420,104.09	452,778.00	452,778.00	480,778.00	480,778.00	

**County of Calaveras
Departmental Funding Analysis**

Juvenile Probation

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 644,472.47	\$ 794,305.00
Less: Departmental Revenue	<u>(420,104.09)</u>	<u>(480,778.00)</u>
Net County Cost	\$ 224,368.38	\$ 313,527.00

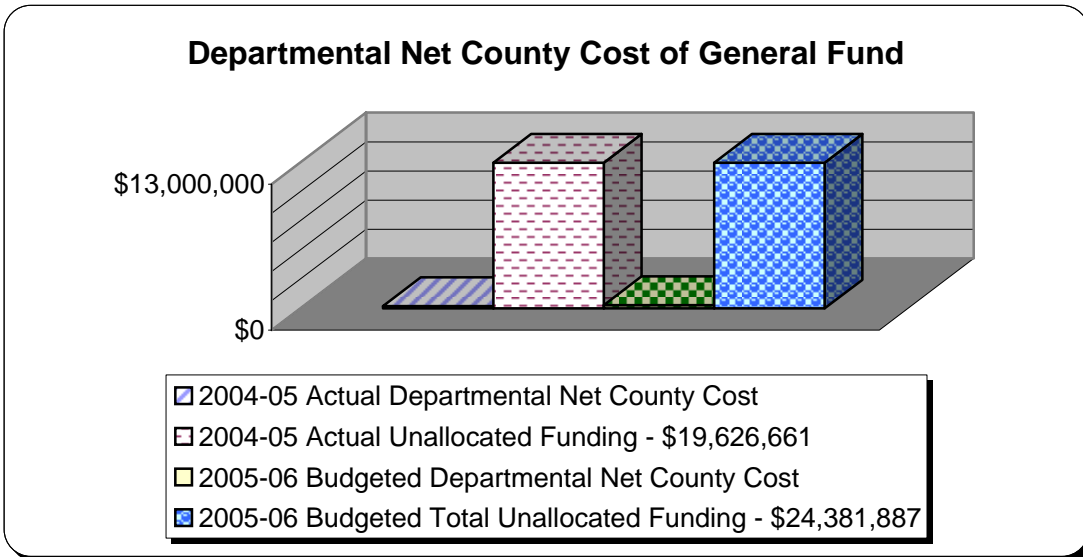
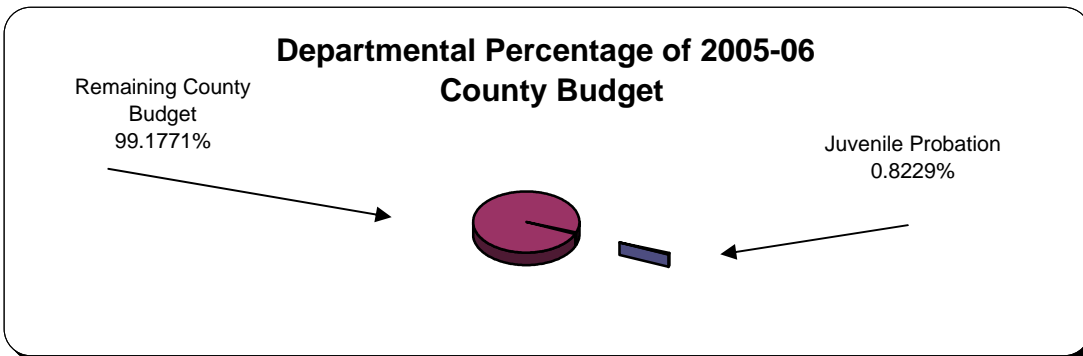


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	794,305.00
Total County Budget	96,526,195.00

0.8229%



**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.

This budget unit is managed by the Chief Probation Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100350
5001 Salaries/Wages - Permanent	149,760.01	188,426.46	201,110.00	201,110.00	201,110.00	202,298.00	
5006 Overtime	34,098.05	35,122.88	25,260.00	25,260.00	25,260.00	25,260.00	
5049 PERS - Employer	28,000.47	50,628.62	50,318.00	50,318.00	50,318.00	49,408.00	
5050 PERS - Employee	12,314.58	15,835.49	16,941.00	16,941.00	16,941.00	16,635.00	
5053 Medicare	2,604.86	3,065.88	3,362.00	3,362.00	3,362.00	3,315.00	
5054 Long-Term Disability	237.31	408.86	384.00	384.00	384.00	408.00	
5055 Insurance - Group Health	20,894.12	24,096.00	23,954.00	23,954.00	23,954.00	26,354.00	
5056 Insurance - Group Life	214.20	293.27	291.00	291.00	291.00	291.00	
5062 Uniform Allowance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SALARIES/EMPL BENEFITS	249,123.60	318,877.46	322,620.00	322,620.00	322,620.00	324,969.00	
SERVICES AND SUPPLIES:							
5121 Communications	0.00	848.12	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	0.00	0.00	1,616.00	1,616.00	1,616.00	1,616.00	
5271 Prof and Specialized Services	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	
5392 Rents and Leases - Other	8,400.00	9,300.00	8,400.00	8,400.00	8,400.00	8,400.00	
5411 Special Department Expense	132.40	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
5422 Training	0.00	1,620.00	1,775.00	1,775.00	1,775.00	1,775.00	
5478 Travel Expense	3,199.73	3,858.07	2,282.00	2,282.00	2,282.00	2,282.00	
5480 Gas and Oil Expense	0.00	24.43	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	13,167.13	17,085.62	18,008.00	18,008.00	18,008.00	18,008.00	
GROSS BUDGET	262,290.73	335,963.08	340,628.00	340,628.00	340,628.00	342,977.00	
NET BUDGET	262,290.73	335,963.08	340,628.00	340,628.00	340,628.00	342,977.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Calaveras Narcotics Enforcement

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 Federal Drug Enforcement Grant	0.00	13,500.00	45,000.00	45,000.00	45,000.00	45,000.00	10100350
4505 Federal Grant	83,991.00	96,966.00	186,818.00	186,818.00	186,818.00	186,818.00	
4707 Gifts and Donations	0.00	0.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	0.00	57,479.11	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	0.00	0.00	11,760.00	11,760.00	11,760.00	11,760.00	
TOTAL ESTIMATED REVENUE	83,991.00	167,945.11	243,578.00	243,578.00	243,578.00	243,578.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Narcotics Enforcement

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 335,963.08	\$ 342,977.00
Less: Departmental Revenue	<u>(167,945.11)</u>	<u>(243,578.00)</u>
Net County Cost	\$ 168,017.97	\$ 99,399.00

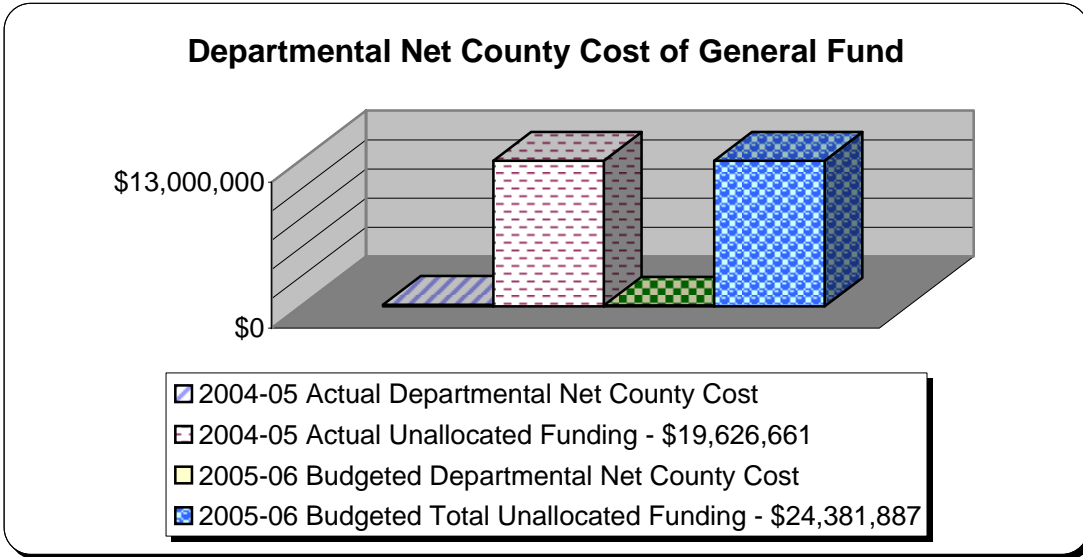
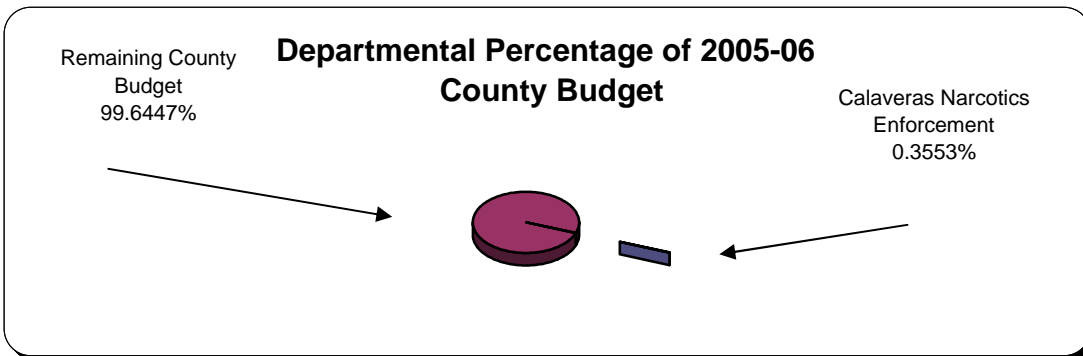


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	342,977.00
Total County Budget	96,526,195.00

0.3553%



**COUNTY OF CALAVERAS
CALAVERAS NARCOTICS ENFORCEMENT**

MISSION STATEMENT

The Calaveras County Narcotics Enforcement Unit (CNEU) 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.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Marine Safety
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100360
5001 Salaries/Wages - Permanent	78,125.28	83,146.65	86,630.00	86,630.00	86,630.00	103,112.00	
5002 Extra-Hire	18,969.02	22,595.57	18,568.00	18,568.00	18,568.00	18,568.00	
5006 Overtime	21,409.99	18,610.22	6,183.00	6,183.00	6,183.00	6,183.00	
5049 PERS - Employer	14,608.20	24,987.24	23,356.00	23,356.00	23,356.00	27,771.00	
5050 PERS - Employee	6,765.48	7,528.06	7,869.00	7,869.00	7,869.00	9,357.00	
5051 Social Security (OASDI)	21.68	0.00	1,152.00	1,152.00	1,152.00	1,152.00	
5053 Medicare	1,360.98	1,630.43	1,627.00	1,627.00	1,627.00	1,172.00	
5055 Insurance - Group Health	11,300.00	11,700.00	12,480.00	12,480.00	12,480.00	13,182.00	
5056 Insurance - Group Life	43.35	45.90	49.00	49.00	49.00	52.00	
5062 Uniform Allowance	750.00	500.00	800.00	800.00	800.00	845.00	
TOTAL SALARIES/EMPL BENEFITS	153,353.98	170,744.07	158,714.00	158,714.00	158,714.00	181,394.00	
SERVICES AND SUPPLIES:							
5121 Communications	191.38	99.77	3,000.00	3,000.00	3,000.00	1,320.00	
5151 Insurance	0.00	0.00	1,113.00	1,113.00	1,113.00	1,113.00	
5153 Insurance - Worker's Comp	1,281.00	0.00	6,780.00	6,780.00	6,780.00	6,780.00	
5159 Insurance - Unemployment	145.00	0.00	765.00	765.00	765.00	765.00	
5185 Maint of Equipment - Boat	12,989.18	2,142.36	14,255.00	14,255.00	14,255.00	14,255.00	
5241 Office Expense	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	
5271 Prof and Specialized Services	1,477.87	313.00	2,000.00	2,000.00	2,000.00	2,000.00	
5391 Rents and Leases - Equip	3,418.90	0.00	903.00	903.00	903.00	903.00	
5411 Special Department Expense	26,105.91	17,195.70	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	2,779.49	176.98	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL SERVICES/SUPPLIES	48,388.73	19,927.81	36,916.00	36,916.00	36,916.00	35,236.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	5,097.33	5,391.49	5,703.00	5,703.00	5,703.00	5,703.00	
5588 Interest - Other Long-Term Debt	2,398.26	2,104.09	1,793.00	1,793.00	1,793.00	1,793.00	
TOTAL OTHER CHARGES	7,495.59	7,495.58	7,496.00	7,496.00	7,496.00	7,496.00	
GROSS BUDGET	209,238.30	198,167.46	203,126.00	203,126.00	203,126.00	224,126.00	
NET BUDGET	209,238.30	198,167.46	203,126.00	203,126.00	203,126.00	224,126.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Marine Safety

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4020 Current Unsecured Taxes	36,196.00	38,756.00	38,756.00	38,756.00	38,756.00	38,756.00	10100360
4470 State Boat Patrol	128,355.65	156,108.24	159,868.00	159,868.00	159,868.00	159,868.00	
TOTAL ESTIMATED REVENUE	164,551.65	194,864.24	198,624.00	198,624.00	198,624.00	198,624.00	

**County of Calaveras
Departmental Funding Analysis**

Marine Safety

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 198,167.46	\$ 224,126.00
Less: Departmental Revenue	<u>(194,864.24)</u>	<u>(198,624.00)</u>
Net County Cost	\$ 3,303.22	\$ 25,502.00

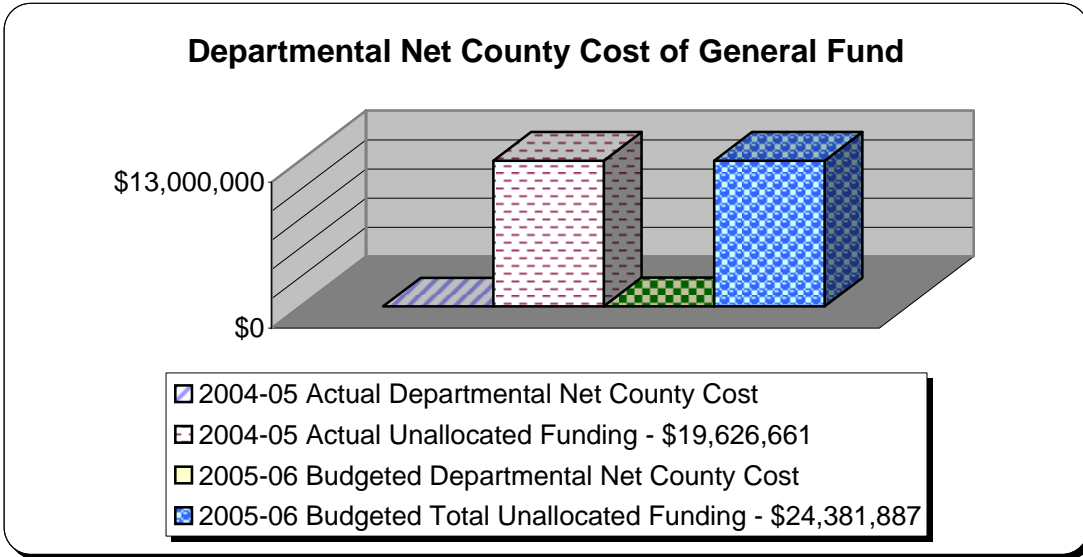
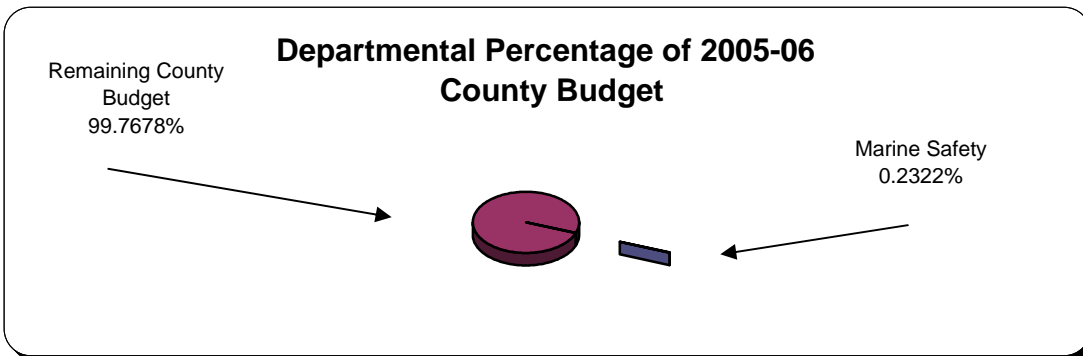


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	224,126.00
Total County Budget	96,526,195.00

0.2322%



**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.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100370
5241 Office Expense	21.07	0.00	200.00	200.00	200.00	200.00	
5243 Office Expense - Postage	50.70	0.00	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	17.00	5.65	0.00	0.00	0.00	0.00	
5411 Special Department Expense	50.00	0.00	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	138.77	5.65	811.00	811.00	811.00	811.00	
GROSS BUDGET	138.77	5.65	811.00	811.00	811.00	811.00	
NET BUDGET	138.77	5.65	811.00	811.00	811.00	811.00	

**County of Calaveras
Departmental Funding Analysis**

Juvenile Justice Commission

	Fiscal Year 2004-05 Actual		Fiscal Year 2005-06 Budgeted	
Departmental Expenditures	\$	5.65	\$	811.00
Less: Departmental Revenue		<u>0.00</u>		<u>0.00</u>
Net County Cost	\$	5.65	\$	811.00

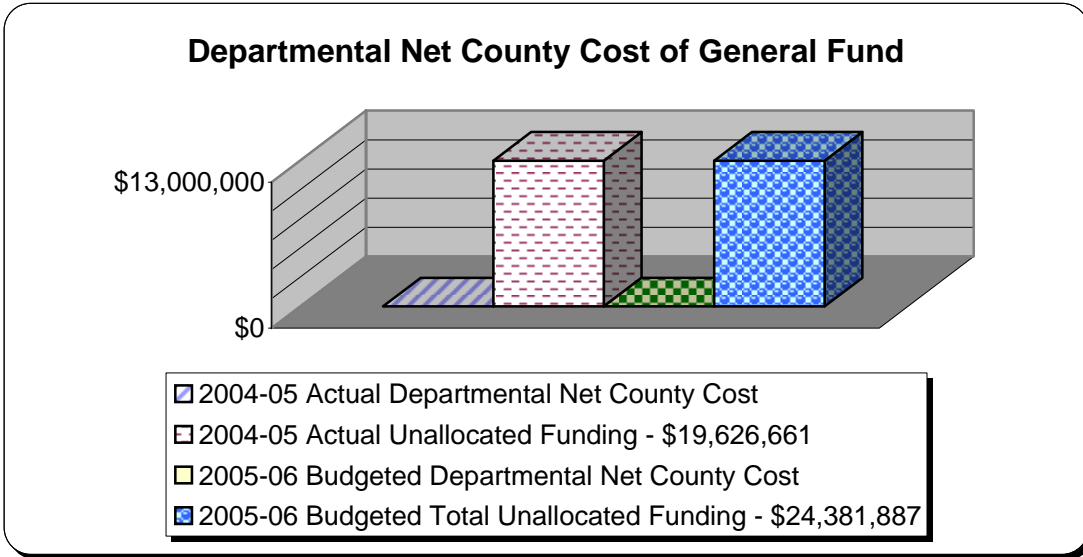
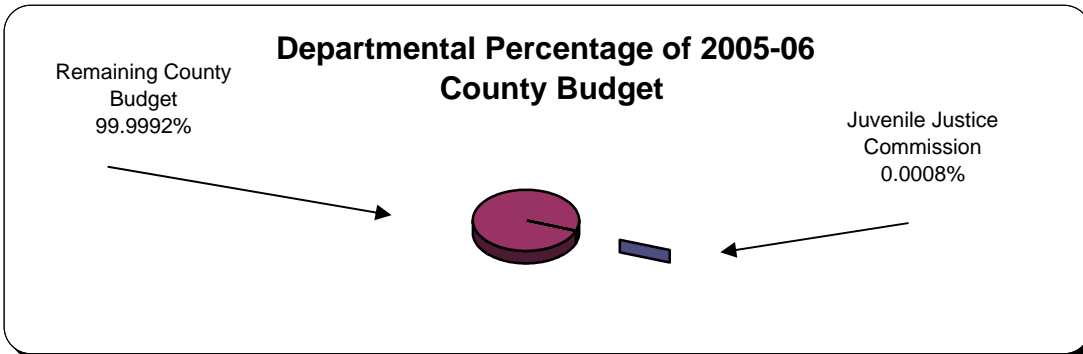


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	811.00
Total County Budget	96,526,195.00

0.0008%



**COUNTY OF CALAVERAS
JUVENILE JUSTICE COMMISSION**

MISSION STATEMENT

The mission of the Juvenile Justice 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.

This budget unit is managed by the Chief Probation Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Jail
 Public Protection
 Detention and Correction

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100380
5001 Salaries/Wages - Permanent	728,236.65	727,658.44	847,629.00	847,629.00	847,629.00	833,196.00	
5002 Extra-Hire	53,086.85	33,889.17	42,000.00	42,000.00	42,000.00	42,000.00	
5006 Overtime	44,028.24	70,427.62	44,082.00	44,082.00	44,082.00	44,082.00	
5049 PERS - Employer	120,243.24	197,661.12	212,896.00	212,896.00	212,896.00	206,350.00	
5050 PERS - Employee	53,052.86	52,805.89	61,621.00	61,621.00	61,621.00	59,960.00	
5051 Social Security (OASDI)	3,291.30	2,100.98	2,604.00	2,604.00	2,604.00	2,604.00	
5053 Medicare	10,448.29	11,198.66	12,960.00	12,960.00	12,960.00	12,000.00	
5054 Long-Term Disability	3,292.58	3,468.84	3,599.00	3,599.00	3,599.00	3,700.00	
5055 Insurance - Group Health	134,115.44	125,268.94	139,593.00	139,593.00	139,593.00	133,696.00	
5056 Insurance - Group Life	2,960.55	3,003.90	2,938.00	2,938.00	2,938.00	2,849.00	
5062 Uniform Allowance	9,673.04	9,250.00	10,000.00	10,000.00	10,000.00	9,750.00	
TOTAL SALARIES/EMPL BENEFITS	1,162,429.04	1,236,733.56	1,379,922.00	1,379,922.00	1,379,922.00	1,350,187.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	3,741.74	6,220.12	6,078.00	6,078.00	6,078.00	6,078.00	
5112 Uniform Replacement	78.28	0.00	0.00	0.00	0.00	0.00	
5114 Inmate Personal Supplies	932.86	1,822.13	2,000.00	2,000.00	2,000.00	2,000.00	
5131 Food	141,761.87	124,464.94	138,000.00	138,000.00	138,000.00	138,000.00	
5141 Household Expense	28,691.93	32,625.84	28,692.00	28,692.00	28,692.00	28,692.00	
5142 Kitchen/Dining Supplies	2,377.70	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
5143 Bedding	0.00	1,792.87	2,129.00	2,129.00	2,129.00	2,129.00	
5181 Maintenance of Equipment	6,377.50	9,645.56	6,000.00	6,000.00	6,000.00	6,000.00	
5182 Maint of Equipment - Auto	0.00	0.00	500.00	500.00	500.00	500.00	
5183 Maint of Equipment - Other	149.96	3,267.47	8,500.00	8,500.00	8,500.00	4,900.00	
5211 Medical/Dental/Laboratory	2,899.71	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
5257 Office Expense - Small Equip	0.00	858.00	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	229,495.41	239,894.39	290,172.00	290,172.00	290,172.00	290,172.00	
5272 Prof and Spec Serv - Spec Purp	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5294 Microfilming Expense	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5301 Reimb Co Depts for Services	0.00	30,157.52	10,000.00	34,000.00	39,000.00	39,000.00	
5391 Rents and Leases - Equip	37.49	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	14,643.54	18,595.25	14,644.00	14,644.00	14,644.00	14,644.00	
5422 Training	148.00	1,702.88	3,197.00	3,197.00	3,197.00	3,197.00	
5478 Travel Expense	5,143.90	8,886.86	8,345.00	8,345.00	8,345.00	8,345.00	
TOTAL SERVICES/SUPPLIES	436,479.89	479,933.83	539,257.00	563,257.00	568,257.00	564,657.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	27,618.81	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	27,618.81	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,598,908.93	1,744,286.20	1,919,179.00	1,943,179.00	1,948,179.00	1,914,844.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(228,288.09)	(239,894.39)	(290,172.00)	(300,172.00)	(10,000.00)	(10,000.00)	
TOTAL OTHER FINANCING USES	(228,288.09)	(239,894.39)	(290,172.00)	(300,172.00)	(10,000.00)	(10,000.00)	
NET BUDGET	1,370,620.84	1,504,391.81	1,629,007.00	1,643,007.00	1,938,179.00	1,904,844.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Jail

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4453 State Parolees Detention Reimb	6,490.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10100380
4475 State Supp Law Enforcement	12,555.66	12,321.80	12,322.00	12,322.00	12,322.00	12,322.00	
4476 State Peace Off Stand/Trng	1,660.05	0.00	6,000.00	6,000.00	6,000.00	6,000.00	
4673 Institutionalized Care/Service	377.95	350.76	500.00	500.00	500.00	500.00	
4675 Work Release	30,010.00	26,926.00	30,000.00	30,000.00	30,000.00	30,000.00	
4679 Charges for Services	7,493.00	6,013.50	16,207.00	40,207.00	45,207.00	45,207.00	
4681 Booking Fees - City	5,291.74	11,656.13	6,000.00	6,000.00	6,000.00	6,000.00	
4712 Other Revenue	0.00	60,641.62	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	2,141.01	6,783.97	2,000.00	2,000.00	2,000.00	2,000.00	
4721 Transfers from Designated Fund	0.00	16,464.94	10,000.00	0.00	198,145.00	39,000.00	
TOTAL ESTIMATED REVENUE	66,019.41	141,158.72	88,029.00	102,029.00	305,174.00	146,029.00	

**County of Calaveras
Departmental Funding Analysis**

Jail

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 1,504,391.81	\$ 1,904,844.00
Less: Departmental Revenue	<u>(141,158.72)</u>	<u>(146,029.00)</u>
Net County Cost	\$ 1,363,233.09	\$ 1,758,815.00

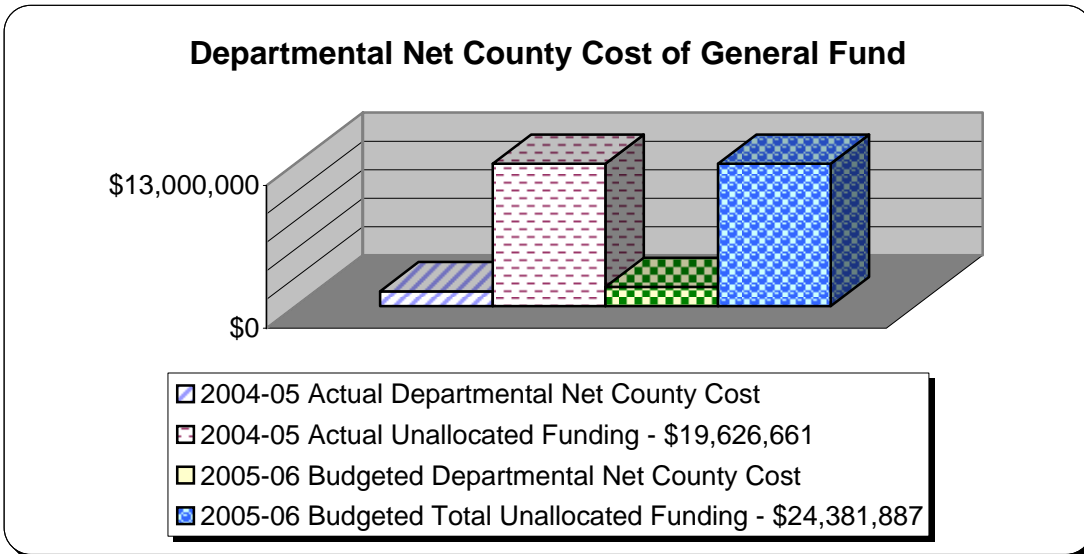
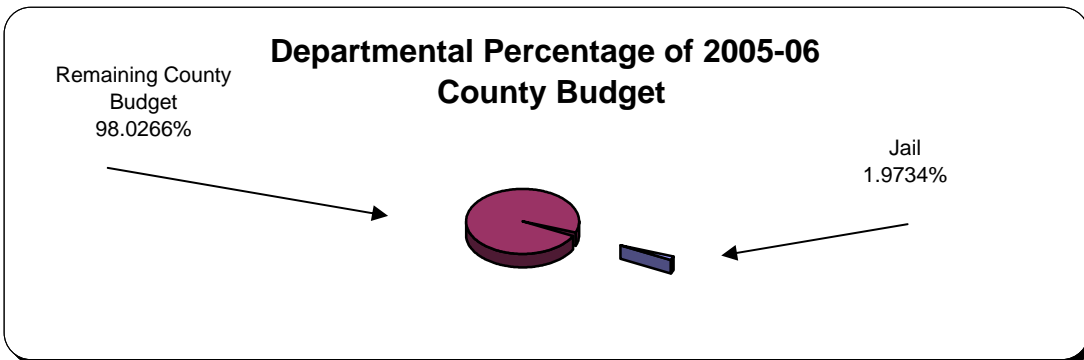


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,904,844.00
Total County Budget	96,526,195.00

1.9734%



**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.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Adult Probation
Public Protection
Detention and Correction

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100390
5001 Salaries/Wages - Permanent	369,070.29	395,594.30	426,784.00	426,784.00	426,784.00	409,520.00	
5002 Extra-Hire	168.47	1,442.28	0.00	0.00	0.00	0.00	
5006 Overtime	592.62	553.89	1,576.00	1,576.00	1,576.00	1,576.00	
5010 Stand-by Pay	7,257.00	5,801.50	5,200.00	5,200.00	5,200.00	5,200.00	
5011 Call-Back Pay	1,804.11	2,044.64	5,000.00	5,000.00	5,000.00	5,000.00	
5049 PERS Employer	52,589.71	98,037.39	101,033.00	101,033.00	101,033.00	98,301.00	
5050 PERS Employee	25,342.44	26,983.36	29,875.00	29,875.00	29,875.00	28,420.00	
5051 Social Security (OASDI)	10.44	89.42	0.00	0.00	0.00	0.00	
5053 Medicare	5,377.83	5,630.77	6,360.00	6,360.00	6,360.00	6,112.00	
5054 Long-Term Disability	1,741.20	1,906.49	1,998.00	1,998.00	1,998.00	2,008.00	
5055 Insurance - Group Health	54,993.40	55,935.48	62,552.00	62,552.00	62,552.00	57,458.00	
5056 Insurance - Group Life	1,249.50	1,287.75	1,377.00	1,377.00	1,377.00	1,263.00	
TOTAL SALARIES/EMPL BENEFITS	520,197.01	595,307.27	641,755.00	641,755.00	641,755.00	614,858.00	
SERVICES AND SUPPLIES:							
5121 Communications	4,175.41	4,025.26	6,060.00	6,060.00	6,060.00	6,060.00	
5122 Communications - Spec Purp	3,165.68	3,191.30	3,500.00	3,500.00	3,500.00	3,500.00	
5141 Household Expense	656.54	351.84	800.00	800.00	800.00	800.00	
5181 Maintenance of Equipment	111.94	100.00	200.00	200.00	200.00	200.00	
5182 Maint of Equipment - Auto	425.08	684.69	2,000.00	2,000.00	2,000.00	2,000.00	
5186 Maint of Computer Software	0.00	0.00	800.00	800.00	800.00	800.00	
5187 Maint of Computer Hardware	0.00	0.00	597.00	597.00	597.00	597.00	
5211 Medical/Dental/Laboratory	15,596.69	15,949.02	14,090.00	14,090.00	14,090.00	14,090.00	
5221 Memberships	1,129.00	1,185.00	1,155.00	1,155.00	1,155.00	1,155.00	
5241 Office Expense	3,940.40	4,333.55	4,935.00	4,935.00	4,935.00	4,935.00	
5243 Office Expense - Postage	739.76	750.07	800.00	800.00	800.00	800.00	
5244 Office Expense - Forms/Printing	555.99	23.41	250.00	250.00	250.00	250.00	
5245 Office Expense - Copies	262.19	272.73	300.00	300.00	300.00	300.00	
5250 Office Exp - Books/Periodicals	175.79	205.12	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equip	3,848.96	6,372.67	2,000.00	2,000.00	2,000.00	2,000.00	
5271 Prof and Specialized Services	3,989.42	3,170.99	8,600.00	8,600.00	8,600.00	8,600.00	
5393 Rents and Leases - Spec Purp	13,073.85	13,609.50	15,384.00	15,384.00	15,384.00	15,384.00	
5410 Special Dept Exp - Software	0.00	0.00	500.00	500.00	500.00	500.00	
5411 Special Department Expense	9,903.38	903.14	240.00	240.00	240.00	240.00	
5422 Training	2,105.41	1,724.21	2,000.00	2,000.00	2,000.00	2,000.00	
5477 Personal Mileage Reimbursement	308.45	490.29	1,562.00	1,562.00	1,562.00	1,562.00	
5478 Travel Expense	4,588.02	1,192.26	4,250.00	4,250.00	4,250.00	4,250.00	
5480 Gas and Oil Expense	752.07	598.80	2,035.00	2,035.00	2,035.00	2,035.00	
5501 Utilities	1,132.13	1,341.34	1,300.00	1,300.00	1,300.00	1,300.00	
TOTAL SERVICES/SUPPLIES	70,636.16	60,475.19	73,458.00	73,458.00	73,458.00	73,458.00	
OTHER CHARGES:							
5616 Bad Debts	0.00	5,156.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	5,156.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	590,833.17	660,938.46	715,213.00	715,213.00	715,213.00	688,316.00	
OTHER FINANCING USES:							
5632 Reimb Expenses - Interfund	(116,011.97)	(168,185.40)	(186,918.00)	(186,918.00)	(186,918.00)	(186,918.00)	
TOTAL OTHER FINANCING USES	(116,011.97)	(168,185.40)	(186,918.00)	(186,918.00)	(186,918.00)	(186,918.00)	
NET BUDGET	474,821.20	492,753.06	528,295.00	528,295.00	528,295.00	501,398.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Adult Probation

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4202 Proof of Correction Fees	323.07	161.04	250.00	250.00	250.00	250.00	10100390
4207 Adult Fines	16,515.11	18,067.96	14,000.00	14,000.00	14,000.00	14,000.00	
4209 Penalty Assessments	8,311.83	5,881.09	3,000.00	3,000.00	3,000.00	3,000.00	
4476 State Peace Off Stand/Trng	1,018.65	0.00	0.00	0.00	0.00	0.00	
4603 Administrative Costs	7,578.06	8,055.22	6,500.00	6,500.00	6,500.00	6,500.00	
4651 Probation Services Fees	21,121.50	56,712.39	20,000.00	20,000.00	20,000.00	20,000.00	
4661 Drug Testing Fees	6,045.25	10,679.00	6,000.00	6,000.00	6,000.00	6,000.00	
4674 Work Furlough	4,445.00	9,810.00	6,600.00	6,600.00	6,600.00	6,600.00	
4679 Charges for Current Services	0.00	200.00	400.00	400.00	400.00	400.00	
4708 Refund - Miscellaneous	0.00	10.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	65,358.47	109,576.70	56,750.00	56,750.00	56,750.00	56,750.00	

**County of Calaveras
Departmental Funding Analysis**

Adult Probation

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 492,753.06	\$ 501,398.00
Less: Departmental Revenue	<u>(109,576.70)</u>	<u>(56,750.00)</u>
Net County Cost	\$ 383,176.36	\$ 444,648.00

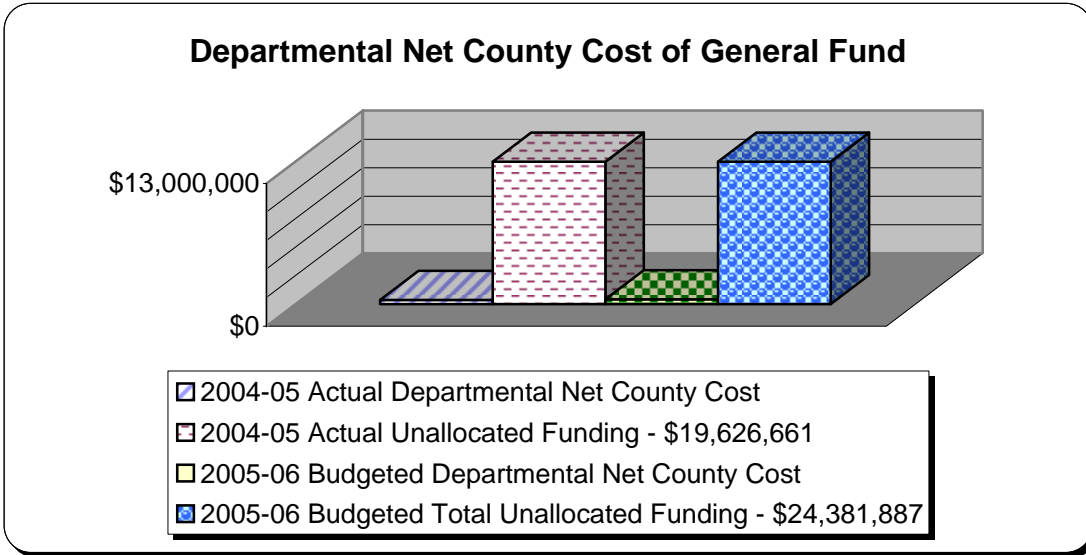
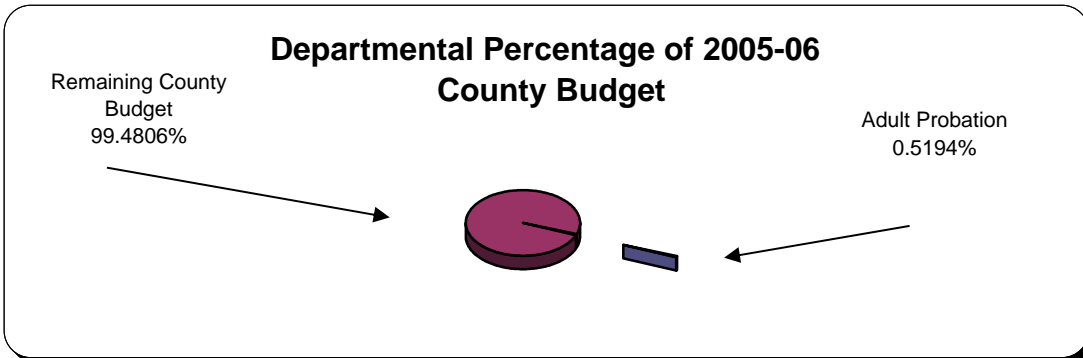


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	501,398.00
Total County Budget	96,526,195.00

0.5194%



**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.

This budget unit is managed by the Chief Probation Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>SERVICES AND SUPPLIES:</u>							10100400
5271 Prof and Specialized Services	16,827.50	8,573.48	18,146.00	18,146.00	18,146.00	18,146.00	
TOTAL SERVICES/SUPPLIES	16,827.50	8,573.48	18,146.00	18,146.00	18,146.00	18,146.00	
GROSS BUDGET	16,827.50	8,573.48	18,146.00	18,146.00	18,146.00	18,146.00	
NET BUDGET	16,827.50	8,573.48	18,146.00	18,146.00	18,146.00	18,146.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

State Correctional Schools

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4529 Federal Miscellaneous	0.00	1,589.25	7,146.00	7,146.00	7,146.00	7,146.00	10100400
4721 Transfer from Designated Fund	5,827.50	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	5,827.50	1,589.25	7,146.00	7,146.00	7,146.00	7,146.00	

**County of Calaveras
Departmental Funding Analysis**

State Correctional Schools

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 8,573.48	\$ 18,146.00
Less: Departmental Revenue	<u>(1,589.25)</u>	<u>(7,146.00)</u>
Net County Cost	\$ 6,984.23	\$ 11,000.00

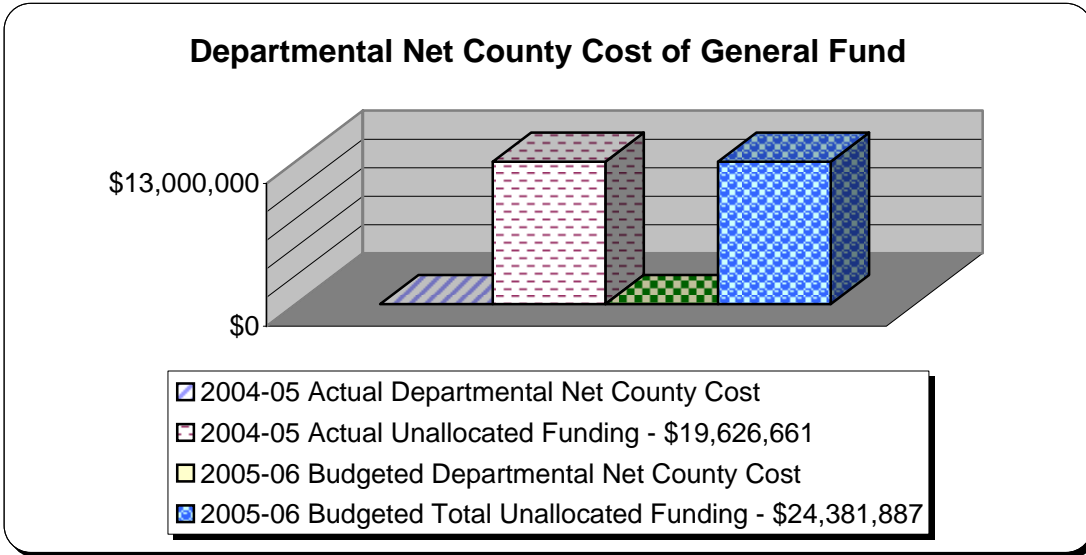
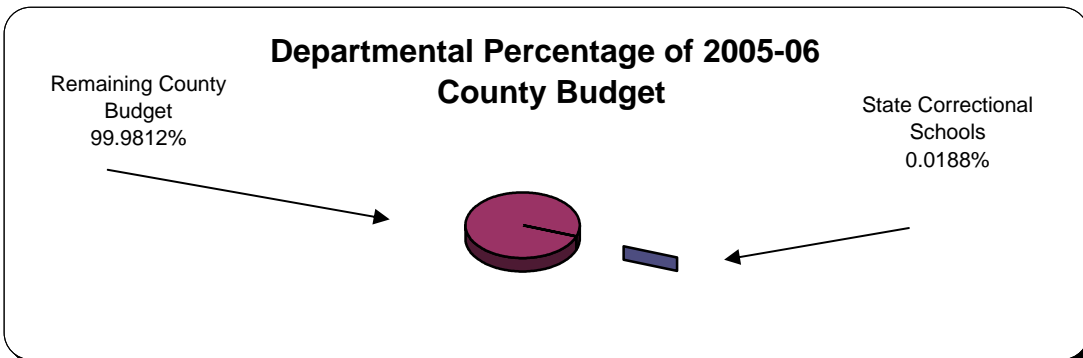


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	18,146.00
Total County Budget	96,526,195.00

0.0188%



**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.

This budget unit is managed by the Chief Probation Officer.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Agriculture
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100420
5001 Salaries/Wages - Permanent	345,388.73	333,552.91	354,764.00	354,764.00	354,764.00	358,564.00	
5002 Extra-Hire	54,891.57	37,472.33	58,024.00	58,024.00	58,024.00	58,024.00	
5049 PERS - Employer	3,999.17	24,990.40	42,248.00	42,248.00	42,248.00	41,533.00	
5050 PERS - Employee	24,176.47	23,174.81	24,834.00	24,834.00	24,834.00	24,418.00	
5051 Social Security (OASDI)	3,154.75	2,289.63	2,532.00	2,532.00	2,532.00	3,598.00	
5053 Medicare	3,092.96	2,929.58	3,934.00	3,934.00	3,934.00	4,979.00	
5054 Long-Term Disability	1,599.69	1,582.76	1,661.00	1,661.00	1,661.00	1,757.00	
5055 Insurance - Group Health	50,676.23	46,590.65	50,615.00	50,615.00	50,615.00	51,905.00	
5056 Insurance - Group Life	1,071.00	994.50	1,033.00	1,033.00	1,033.00	1,008.00	
TOTAL SALARIES/EMPL BENEFITS	488,050.57	473,577.57	539,645.00	539,645.00	539,645.00	545,786.00	
SERVICES AND SUPPLIES:							
5100 Agricultural Services	6,288.36	14,830.64	15,000.00	15,000.00	15,000.00	15,000.00	
5110 Weed Control	43,578.01	37,478.44	51,300.00	51,300.00	51,300.00	51,300.00	
5111 Clothing/Personal Supplies	758.08	693.75	1,500.00	1,500.00	1,500.00	1,500.00	
5121 Communications	2,201.51	1,854.36	3,450.00	3,450.00	3,450.00	3,450.00	
5141 Household Expense	172.11	111.15	500.00	500.00	500.00	500.00	
5181 Maintenance of Equipment	492.06	520.84	1,000.00	1,000.00	1,000.00	1,000.00	
5182 Maint of Equipment - Auto	9,334.71	10,194.91	12,000.00	12,000.00	12,000.00	12,000.00	
5183 Maint of Equipment - Other	1,897.51	1,063.84	3,000.00	3,000.00	3,000.00	3,000.00	
5186 Maint of Computer Software	0.00	227.30	700.00	700.00	700.00	700.00	
5221 Memberships	670.00	2,593.30	2,600.00	2,600.00	2,600.00	2,600.00	
5241 Office Expense	2,519.66	3,035.90	3,000.00	3,000.00	3,000.00	3,000.00	
5243 Office Expense - Postage	1,066.20	1,869.60	1,500.00	1,500.00	1,500.00	1,500.00	
5244 Office Expense - Forms/Printing	1,163.56	794.41	1,250.00	1,250.00	1,250.00	1,250.00	
5245 Office Expense - Copies	0.75	198.40	250.00	250.00	250.00	250.00	
5257 Office Expense - Small Equip	5,765.37	2,000.42	4,800.00	4,800.00	4,800.00	4,800.00	
5271 Prof and Specialized Services	120.00	135.73	500.00	500.00	500.00	500.00	
5311 A-87 Costs	157,015.00	154,942.00	176,490.00	176,490.00	176,490.00	176,490.00	
5314 Other Professional Services	56,879.95	60,380.00	65,250.00	65,250.00	65,250.00	65,250.00	
5392 Rents and Leases - Other	120.00	0.00	120.00	120.00	120.00	120.00	
5401 Small Tools	303.01	98.90	500.00	500.00	500.00	500.00	
5410 Special Dept Exp - Software	427.55	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5411 Special Department Expense	1,535.57	1,152.84	1,000.00	1,000.00	1,000.00	1,000.00	
5413 Special Dept Exp - Other	22,500.00	0.00	0.00	0.00	0.00	0.00	
5422 Training	490.00	435.00	450.00	450.00	450.00	450.00	
5469 Asbestos Related Expense	48,155.96	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	262.74	290.25	350.00	350.00	350.00	350.00	
5478 Travel Expense	3,815.47	2,712.36	5,100.00	5,100.00	5,100.00	5,100.00	
5480 Gas and Oil Expense	12,052.60	12,966.67	18,000.00	18,000.00	18,000.00	18,000.00	
5483 Transportation Advis Comm	32.40	0.00	150.00	150.00	150.00	150.00	
TOTAL SERVICES/SUPPLIES	379,618.14	310,581.01	371,260.00	371,260.00	371,260.00	371,260.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	18,118.33	0.00	0.00	0.00	0.00	0.00	
5588 Interest - Other Long-Term Debt	529.96	0.00	0.00	0.00	0.00	0.00	
5612 Refunds	0.00	600.00	100.00	100.00	100.00	100.00	
TOTAL OTHER CHARGES	18,648.29	600.00	100.00	100.00	100.00	100.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Agriculture
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>CAPITAL ASSETS:</u>							10100420
5701 Capital Assets - Equipment	0.00	18,891.19	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	18,891.19	0.00	0.00	0.00	0.00	
GROSS BUDGET	886,317.00	803,649.77	911,005.00	911,005.00	911,005.00	917,146.00	
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(58,327.50)	(67,161.18)	(70,700.00)	(70,700.00)	(70,700.00)	(70,700.00)	
5756 Reimbursed Expenses - Intrafund	(15,093.94)	(15,824.96)	(17,270.00)	(17,270.00)	(17,270.00)	(17,270.00)	
TOTAL OTHER FINANCING	(73,421.44)	(82,986.14)	(87,970.00)	(87,970.00)	(87,970.00)	(87,970.00)	
NET BUDGET	812,895.56	720,663.63	823,035.00	823,035.00	823,035.00	829,176.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Agriculture

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4145 Local Weights/Measures	13,519.00	19,226.00	19,000.00	19,000.00	19,000.00	19,000.00	10100420
4154 Agricul Preserve Appl Fees	3,350.00	1,785.00	4,500.00	4,500.00	4,500.00	4,500.00	
4424 State Pest Detection	25,022.41	30,574.87	28,900.00	28,900.00	28,900.00	28,900.00	
4425 State Weights and Measures	2,117.92	3,759.87	2,500.00	2,500.00	2,500.00	2,500.00	
4451 State Aid for Ag Comm. Salary	13,200.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	
4452 State Aid for Agriculture	283,138.57	299,337.30	267,000.00	267,000.00	267,000.00	267,000.00	
4479 State Other Programs	30,706.57	36,243.48	30,000.00	30,000.00	30,000.00	30,000.00	
4507 Federal Grazing Fees	415.71	368.86	400.00	400.00	400.00	400.00	
4630 Agricultural Services	555.79	940.67	1,000.00	1,000.00	1,000.00	1,000.00	
4631 Pest Control Operator Regis	1,440.00	2,960.00	3,000.00	3,000.00	3,000.00	3,000.00	
4679 Charges for Current Services	269.82	144.61	200.00	200.00	200.00	200.00	
4712 Other Revenue	1,577.04	636.37	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL ESTIMATED REVENUE	375,312.83	402,577.03	364,600.00	364,600.00	364,600.00	364,600.00	

**County of Calaveras
Departmental Funding Analysis**

Agriculture

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 720,663.63	\$ 829,176.00
Less: Departmental Revenue	<u>(402,577.03)</u>	<u>(364,600.00)</u>
Net County Cost	\$ 318,086.60	\$ 464,576.00

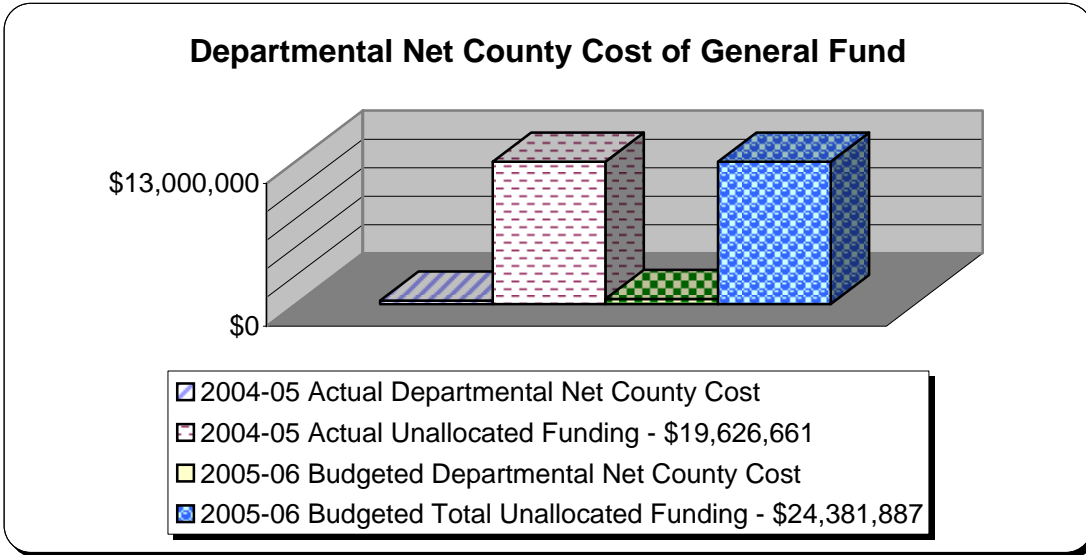
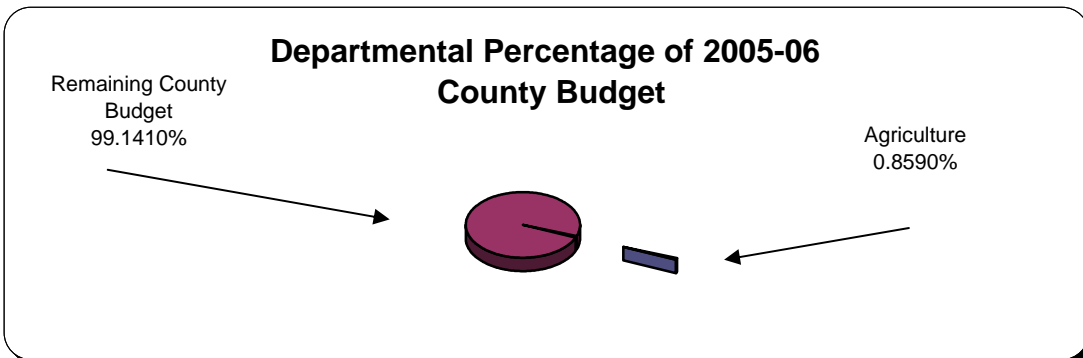


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	829,176.00
Total County Budget	96,526,195.00

0.8590%



**COUNTY OF CALAVERAS
AGRICULTURE**

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.

This budget unit is managed by the County Environmental Management Administrator.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Planning
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100430
5001 Salaries/Wages - Permanent	319,957.91	299,919.99	457,323.00	410,656.00	410,656.00	418,992.00	
5002 Extra-Hire	15,425.00	16,875.00	16,200.00	16,200.00	16,200.00	16,200.00	
5049 PERS - Employer	3,629.95	22,752.72	54,406.00	48,855.00	48,855.00	49,968.00	
5050 PERS - Employee	22,284.23	20,978.43	32,013.00	28,746.00	28,746.00	29,330.00	
5051 Social Security (OASDI)	956.35	1,046.25	1,005.00	1,005.00	1,005.00	1,005.00	
5053 Medicare	4,836.05	4,486.70	6,867.00	6,190.00	6,190.00	6,311.00	
5054 Long-Term Disability	1,471.58	1,412.03	2,141.00	1,922.00	1,922.00	2,054.00	
5055 Insurance - Group Health	48,849.56	45,636.72	63,779.00	58,979.00	58,979.00	62,655.00	
5056 Insurance - Group Life	939.78	990.78	1,272.00	1,195.00	1,195.00	1,234.00	
TOTAL SALARIES/EMPL BENEFITS	418,350.41	414,098.62	635,006.00	573,748.00	573,748.00	587,749.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,460.62	1,400.72	2,500.00	2,500.00	2,500.00	2,500.00	
5181 Maintenance of Equipment	580.72	417.65	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	1,148.64	211.95	1,500.00	1,500.00	1,500.00	1,500.00	
5221 Memberships	331.00	439.00	400.00	400.00	400.00	400.00	
5241 Office Expense	6,362.77	7,252.00	8,000.00	8,000.00	8,000.00	8,000.00	
5243 Office Expense - Postage	5,090.31	5,241.01	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	15,870.75	5,728.30	10,000.00	10,000.00	10,000.00	14,861.00	
5251 Office Expense - Gen Plan Printing	0.00	135.01	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip	10,623.04	4,578.45	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	54,066.99	116,452.59	100,000.00	100,000.00	100,000.00	100,000.00	
5273 Prof and Spec Serv - Other	27,888.21	5,840.00	75,000.00	75,000.00	75,000.00	75,000.00	
5305 Community Plan	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5381 Legal Notices	3,477.99	3,785.14	4,000.00	4,000.00	4,000.00	4,000.00	
5413 Spec Dept Exp - Other	98,731.30	0.00	0.00	0.00	0.00	0.00	
5422 Training	650.00	2,420.94	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	103.50	55.81	500.00	500.00	500.00	500.00	
5478 Travel Expense	345.18	397.76	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	587.56	730.76	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL SERVICES/SUPPLIES	227,318.58	155,087.09	222,400.00	222,400.00	222,400.00	227,261.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	22,660.70	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL CAPITAL ASSETS	0.00	22,660.70	30,000.00	30,000.00	30,000.00	30,000.00	
OTHER CHARGES:							
5612 Refunds	1,004.50	1,683.76	0.00	0.00	0.00	0.00	
5616 Bad Debts	0.00	2,080.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	1,004.50	3,763.76	0.00	0.00	0.00	0.00	
GROSS BUDGET	646,673.49	595,610.17	887,406.00	826,148.00	826,148.00	845,010.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	155,498.24	121,580.50	175,000.00	175,000.00	175,000.00	175,000.00	
TOTAL OTHER FINANCING USES	155,498.24	121,580.50	175,000.00	175,000.00	175,000.00	175,000.00	
NET BUDGET	802,171.73	717,190.67	1,062,406.00	1,001,148.00	1,001,148.00	1,020,010.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Planning

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4619 Subdivision Fees	13,537.08	58,284.33	48,000.00	48,000.00	48,000.00	48,000.00	10100430
4620 Tentative Subdivision Fees	31,661.07	54,451.34	45,000.00	45,000.00	45,000.00	45,000.00	
4621 Zone Changes	38,020.80	47,368.04	80,000.00	80,000.00	80,000.00	80,000.00	
4622 Conditional Use Permits	29,708.55	31,795.22	31,000.00	31,000.00	31,000.00	31,000.00	
4623 Variances	2,548.00	13,887.25	4,330.00	4,330.00	4,330.00	4,330.00	
4625 General Plan Changes	14,351.25	13,093.00	16,000.00	16,000.00	16,000.00	16,000.00	
4628 Sale of Maps and Books	2,290.60	1,435.95	2,000.00	2,000.00	2,000.00	2,000.00	
4629 Plan Review	2,400.00	5,200.00	12,800.00	12,800.00	12,800.00	12,800.00	
4712 Other Revenue	155,498.24	121,580.50	175,000.00	175,000.00	175,000.00	175,000.00	
4713 Miscellaneous Revenue	750.00	3,078.25	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	168,729.51	143,542.51	205,000.00	266,257.00	266,257.00	205,000.00	
TOTAL ESTIMATED REVENUE	459,495.10	493,716.39	619,130.00	680,387.00	680,387.00	619,130.00	

**County of Calaveras
Departmental Funding Analysis**

Planning

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 717,190.67	\$ 1,020,010.00
Less: Departmental Revenue	<u>(493,716.39)</u>	<u>(619,130.00)</u>
Net County Cost	\$ 223,474.28	\$ 400,880.00

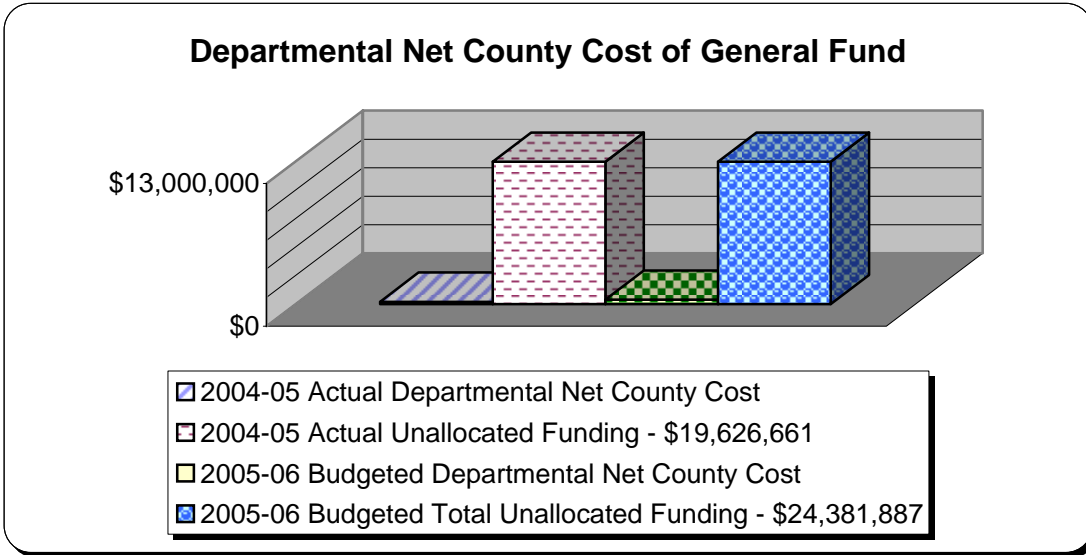
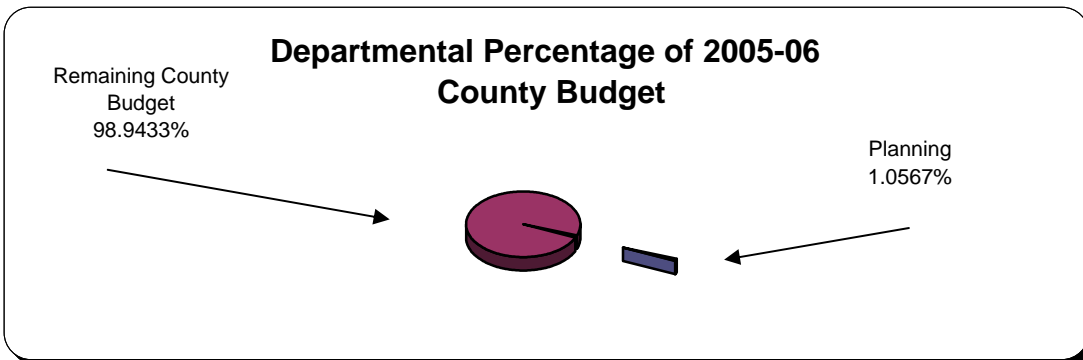


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,020,010.00
Total County Budget	96,526,195.00

1.0567%



**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.

This budget unit is managed by the County Planning Director.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Recorder
 Public Protection
 Other Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100440
5001 Salaries/Wages - Permanent	185,642.74	188,923.23	206,611.00	206,611.00	206,611.00	209,674.00	
5002 Extra-Hire	7,745.63	10,936.90	7,552.00	7,552.00	7,552.00	7,552.00	
5006 Overtime	503.12	0.00	0.00	0.00	0.00	0.00	
5049 PERS - Employer	2,124.86	14,151.76	24,582.00	24,582.00	24,582.00	24,951.00	
5050 PERS - Employee	12,994.59	13,102.73	14,463.00	14,463.00	14,463.00	14,678.00	
5051 Social Security (OASDI)	480.23	678.09	469.00	469.00	469.00	469.00	
5053 Medicare	2,195.29	2,239.28	2,486.00	2,486.00	2,486.00	2,521.00	
5054 Long-Term Disability	860.84	895.11	964.00	964.00	964.00	1,028.00	
5055 Insurance - Group Health	32,641.58	33,209.02	33,900.00	33,900.00	33,900.00	29,776.00	
5056 Insurance - Group Life	841.44	841.44	842.00	842.00	842.00	842.00	
5065 Vehicle Allowance	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
TOTAL SALARIES/EMPL BENEFITS	248,130.32	267,077.56	293,969.00	293,969.00	293,969.00	293,591.00	
SERVICES AND SUPPLIES:							
5121 Communications	600.43	620.74	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	1,368.66	1,991.80	3,000.00	3,000.00	3,000.00	3,000.00	
5221 Memberships	250.00	0.00	250.00	250.00	250.00	250.00	
5232 Cash Shortage	20.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	4,616.24	5,154.21	6,000.00	6,000.00	6,000.00	6,000.00	
5243 Office Expense - Postage	14,400.78	13,233.37	15,000.00	15,000.00	15,000.00	15,000.00	
5244 Office Expense - Forms/Printing	2,830.23	3,505.18	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	1,434.75	808.32	1,500.00	1,500.00	1,500.00	1,500.00	
5250 Office Expense - Books/Periodicals	40.00	221.44	400.00	400.00	400.00	400.00	
5257 Office Expense - Small Equip	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
5272 Prof and Spec Serv - Spec Purp	65,768.00	54,060.00	60,000.00	60,000.00	60,000.00	60,000.00	
5294 Microfilming Expense	2,406.54	2,626.61	4,000.00	4,000.00	4,000.00	4,000.00	
5392 Rents and Leases - Other	4,284.49	4,230.00	5,000.00	5,000.00	5,000.00	5,000.00	
5411 Special Department Expense	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
5413 Spec Dept Exp - Other	0.00	0.00	25,000.00	25,000.00	25,000.00	30,000.00	
5422 Training	235.00	130.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	372.04	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	995.54	0.00	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	99,622.70	86,581.67	135,450.00	135,450.00	135,450.00	140,450.00	
OTHER CHARGES:							
5616 Bad Debts	0.00	390.50	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	390.50	0.00	0.00	0.00	0.00	
GROSS BUDGET	347,753.02	354,049.73	429,419.00	429,419.00	429,419.00	434,041.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	204,568.55	200,425.40	218,050.00	218,050.00	218,050.00	218,050.00	
TOTAL OTHER FINANCING USES	204,568.55	200,425.40	218,050.00	218,050.00	218,050.00	218,050.00	
NET BUDGET	552,321.57	554,475.13	647,469.00	647,469.00	647,469.00	652,091.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Recorder

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4073 Property Transfer Taxes	723,193.37	979,580.09	700,000.00	700,000.00	700,000.00	700,000.00	10100440
4593 Vital Records	827.45	829.25	750.00	750.00	750.00	750.00	
4594 Prelim Lien Notice Recordings	275.00	1,650.00	1,000.00	1,000.00	1,000.00	1,000.00	
4596 Microfilm	35,218.00	32,952.00	34,000.00	34,000.00	34,000.00	34,000.00	
4597 Modernization Fees	167,911.00	164,639.00	180,000.00	180,000.00	180,000.00	180,000.00	
4598 Vital Statistics	1,164.55	1,184.40	1,000.00	1,000.00	1,000.00	1,000.00	
4606 Cash Overage	1,774.39	1,642.30	1,500.00	1,500.00	1,500.00	1,500.00	
4646 Recorder Fees	343,759.55	328,494.85	330,000.00	330,000.00	330,000.00	330,000.00	
4679 Charges for Current Services	0.00	13,421.10	15,000.00	15,000.00	15,000.00	15,000.00	
4699 Vital and Health Statistics	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
4707 Gifts/Donations	0.00	554.51	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	93,511.71	95,820.68	136,844.00	136,844.00	136,844.00	142,118.00	
TOTAL ESTIMATED REVENUE	1,367,635.02	1,620,768.18	1,401,394.00	1,401,394.00	1,401,394.00	1,406,668.00	

**County of Calaveras
Departmental Funding Analysis**

Recorder

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 554,475.13	\$ 652,091.00
Less: Departmental Revenue	<u>(1,620,768.18)</u>	<u>(1,406,668.00)</u>
Net County Cost	\$ (1,066,293.05)	\$ (754,577.00)

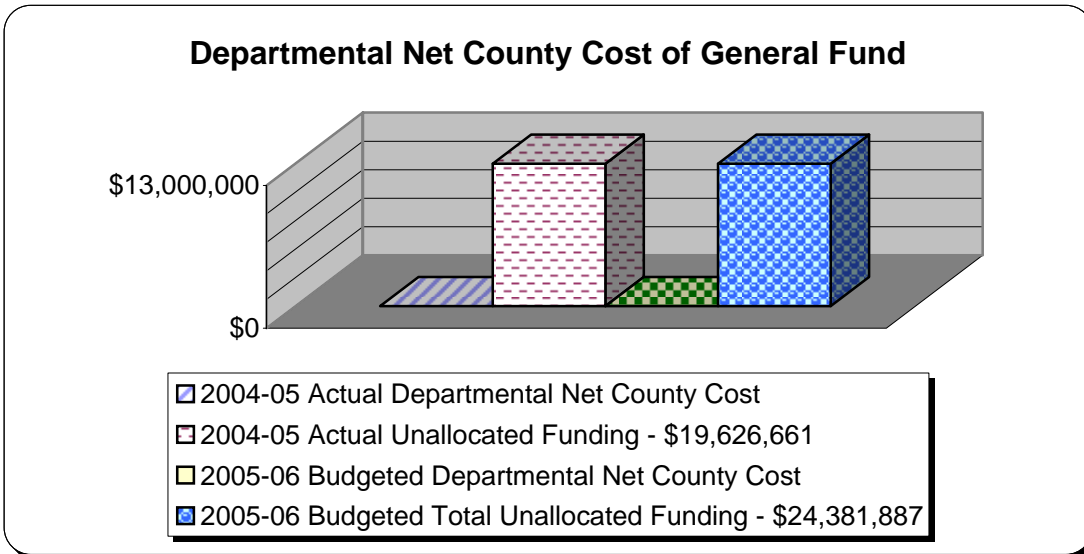
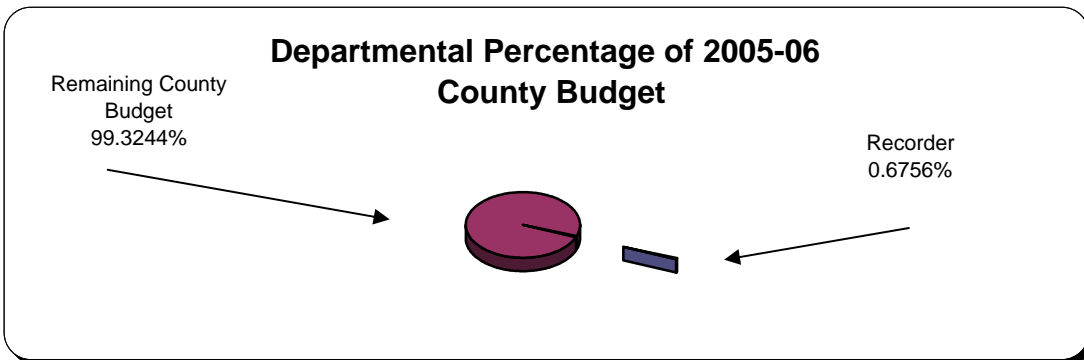


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	652,091.00
Total County Budget	96,526,195.00

0.6756%



**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 2005-06

Coroner
 Public Protection
 Other Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100450
5001 Salaries/Wages - Permanent	42,281.60	42,723.20	44,367.00	44,367.00	44,367.00	45,023.00	
5049 PERS - Employer	483.38	3,231.77	5,278.00	5,278.00	5,278.00	5,357.00	
5050 PERS - Employee	2,959.64	2,990.52	3,106.00	3,106.00	3,106.00	3,152.00	
5053 Medicare	686.00	708.50	644.00	644.00	644.00	653.00	
5054 Long-Term Disability	218.24	230.66	208.00	208.00	208.00	221.00	
5055 Insurance - Group Health	3,994.12	3,784.36	3,676.00	3,676.00	3,676.00	3,676.00	
5056 Insurance - Group Life	153.00	153.00	153.00	153.00	153.00	153.00	
5065 Vehicle Allowance	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
TOTAL SALARIES/EMPL BENEFITS	54,975.98	58,022.01	61,632.00	61,632.00	61,632.00	62,435.00	
SERVICES AND SUPPLIES:							
5121 Communications	199.96	236.28	400.00	400.00	400.00	400.00	
5221 Memberships	300.00	300.00	300.00	300.00	300.00	300.00	
5241 Office Expense	173.13	258.69	300.00	300.00	300.00	300.00	
5257 Office Expense - Small Equipment	1,768.70	0.00	500.00	500.00	500.00	500.00	
5271 Prof and Specialized Services	55,551.27	62,841.02	63,783.00	63,783.00	63,783.00	63,783.00	
5422 Training	0.00	0.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	0.00	0.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	0.00	0.00	500.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	57,993.06	63,635.99	66,333.00	66,333.00	66,333.00	66,333.00	
GROSS BUDGET	112,969.04	121,658.00	127,965.00	127,965.00	127,965.00	128,768.00	
NET BUDGET	112,969.04	121,658.00	127,965.00	127,965.00	127,965.00	128,768.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Coroner

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4679 Charges for Current Services	500.00	135.00	1,000.00	1,000.00	1,000.00	1,000.00	10100450
4707 Gifts/Donations	0.00	673.83	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	500.00	808.83	1,000.00	1,000.00	1,000.00	1,000.00	

**County of Calaveras
Departmental Funding Analysis**

Coroner

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 121,658.00	\$ 128,768.00
Less: Departmental Revenue	<u>(808.83)</u>	<u>(1,000.00)</u>
Net County Cost	\$ 120,849.17	\$ 127,768.00

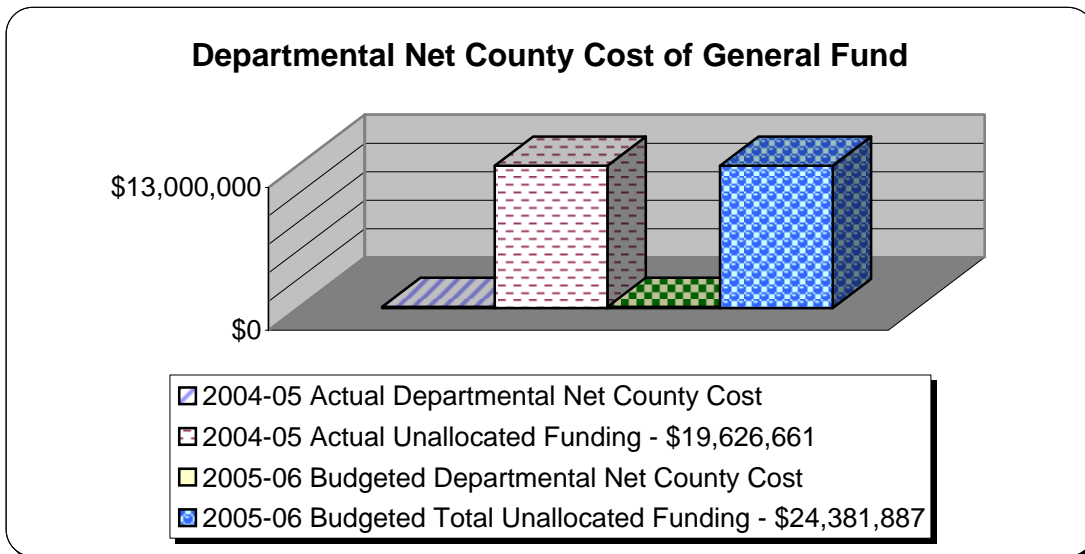
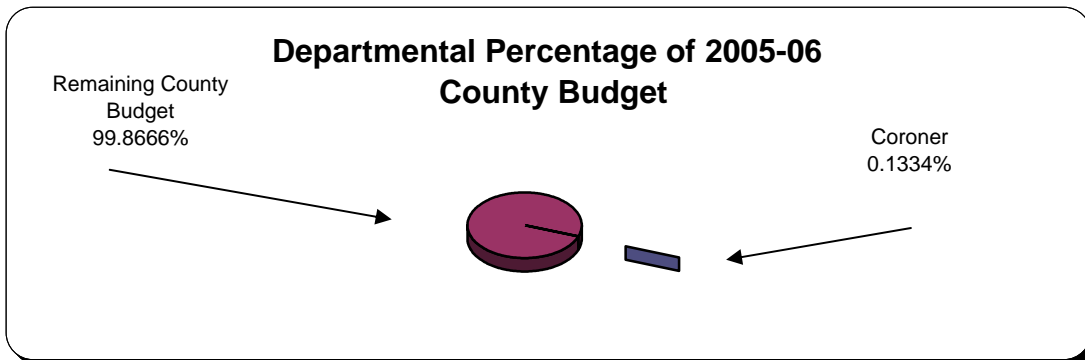


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	128,768.00
Total County Budget	96,526,195.00

0.1334%



**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.

This budget unit is managed by the County Coroner.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100470
5001 Salaries/Wages - Permanent	58,044.08	64,888.80	91,115.00	91,115.00	91,115.00	91,983.00	
5002 Extra-Hire	7,366.85	7,978.61	22,845.00	22,845.00	22,845.00	22,845.00	
5006 Overtime	5,805.85	5,407.81	4,000.00	4,000.00	4,000.00	4,000.00	
5049 PERS - Employer	10,890.63	19,636.58	24,396.00	24,396.00	24,396.00	24,616.00	
5050 PERS - Employee	4,062.82	4,542.06	6,828.00	6,828.00	6,828.00	6,881.00	
5051 Social Security (OASDI)	27.30	343.37	1,417.00	1,417.00	1,417.00	1,417.00	
5053 Medicare	1,020.51	1,099.69	1,714.00	1,714.00	1,714.00	1,413.00	
5054 Long-Term Disability	292.49	328.78	326.00	326.00	326.00	346.00	
5055 Insurance-Group Health	12,100.00	12,600.00	15,720.00	15,720.00	15,720.00	15,018.00	
5056 Insurance-Group Life	306.00	306.00	319.00	319.00	319.00	316.00	
						155.00	
TOTAL SALARIES/EMPL BENEFITS	99,916.53	117,131.70	168,680.00	168,680.00	168,680.00	168,990.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	6,659.03	2,315.80	3,784.00	3,784.00	3,784.00	3,784.00	
5121 Communications	6,917.64	6,575.69	7,000.00	7,000.00	7,000.00	7,000.00	
5181 Maintenance of Equipment	380.32	0.00	0.00	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	10,745.00	31,573.39	5,000.00	5,000.00	5,000.00	5,000.00	
5183 Maint of Equipment - Other	2,528.32	947.40	3,500.00	3,500.00	3,500.00	1,980.00	
5201 Maint of Building/Grounds	749.13	280.35	400.00	400.00	400.00	400.00	
5211 Medical/Dental/Laboratory	6,483.73	7,958.69	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	564.95	1,199.90	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	3,138.24	4,042.63	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	83.00	48.17	100.00	100.00	100.00	100.00	
5245 Office Expense - Copies	6,517.75	1,647.18	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	7,073.13	1,413.61	1,735.00	1,735.00	1,735.00	1,735.00	
5258 Off Exp - Sm Equip Sp Purp	4,546.72	0.00	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	2,969.24	1,715.64	5,281.00	5,281.00	5,281.00	5,281.00	
5272 Prof and Spec Serv - Spec Purp	1,419.39	0.00	1,600.00	1,600.00	1,600.00	1,600.00	
5392 Rents and Leases - Other	942.00	960.00	960.00	960.00	960.00	960.00	
5401 Small Tools	679.13	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	81,208.85	2,393.79	11,621.00	11,621.00	11,621.00	11,621.00	
5412 Spec Dept Expense - Spec Purp	147,888.53	88,448.56	106,177.00	106,177.00	106,177.00	106,177.00	
5413 Spec Dept Expense - Other	0.00	2,484.38	0.00	0.00	0.00	0.00	
5419 Winter Storms OES	4,973.42	861.89	6,340.00	6,340.00	6,340.00	6,340.00	
5422 Training	8,686.13	8,799.85	8,750.00	8,750.00	8,750.00	8,750.00	
5477 Personal Mileage Reimbursement	0.00	70.88	1,120.00	1,120.00	1,120.00	1,120.00	
5478 Travel Expense	12,187.43	4,051.35	8,000.00	8,000.00	8,000.00	8,000.00	
5480 Gas and Oil Expense	5,435.26	4,254.73	4,180.00	4,180.00	4,180.00	4,180.00	
TOTAL SERVICES/SUPPLIES	322,776.34	172,043.88	185,248.00	185,248.00	185,248.00	183,728.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	5,097.31	5,391.47	5,703.00	5,703.00	5,703.00	5,703.00	
5588 Interest - Other Long-Term Debt	2,398.26	2,104.09	1,793.00	1,793.00	1,793.00	1,793.00	
5616 Bad Debts	0.00	65.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	7,495.57	7,560.56	7,496.00	7,496.00	7,496.00	7,496.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	179,807.96	233,991.62	145,000.00	145,000.00	145,000.00	145,000.00	
TOTAL CAPITAL ASSETS	179,807.96	233,991.62	145,000.00	145,000.00	145,000.00	145,000.00	
GROSS BUDGET	609,996.40	530,727.76	506,424.00	506,424.00	506,424.00	505,214.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	609,996.40	530,727.76	506,424.00	506,424.00	506,424.00	505,214.00	10100470
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses-Interfund	(60.00)	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	(60.00)	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	609,936.40	530,727.76	506,424.00	506,424.00	506,424.00	505,214.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Office of Emergency Services

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	400,654.00	323,875.00	251,177.00	251,177.00	251,177.00	251,177.00	10100470
4480 State Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	
4529 Federal Miscellaneous	3,274.38	17,308.00	44,600.00	44,600.00	44,600.00	44,600.00	
4617 OES Services	4,502.39	1,085.00	2,000.00	2,000.00	2,000.00	2,000.00	
4712 Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	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	0.00	
TOTAL ESTIMATED REVENUE	408,430.77	342,268.00	297,777.00	297,777.00	297,777.00	297,777.00	

**County of Calaveras
Departmental Funding Analysis**

Office of Emergency Services

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 530,727.76	\$ 505,214.00
Less: Departmental Revenue	<u>(342,268.00)</u>	<u>(297,777.00)</u>
Net County Cost	\$ 188,459.76	\$ 207,437.00

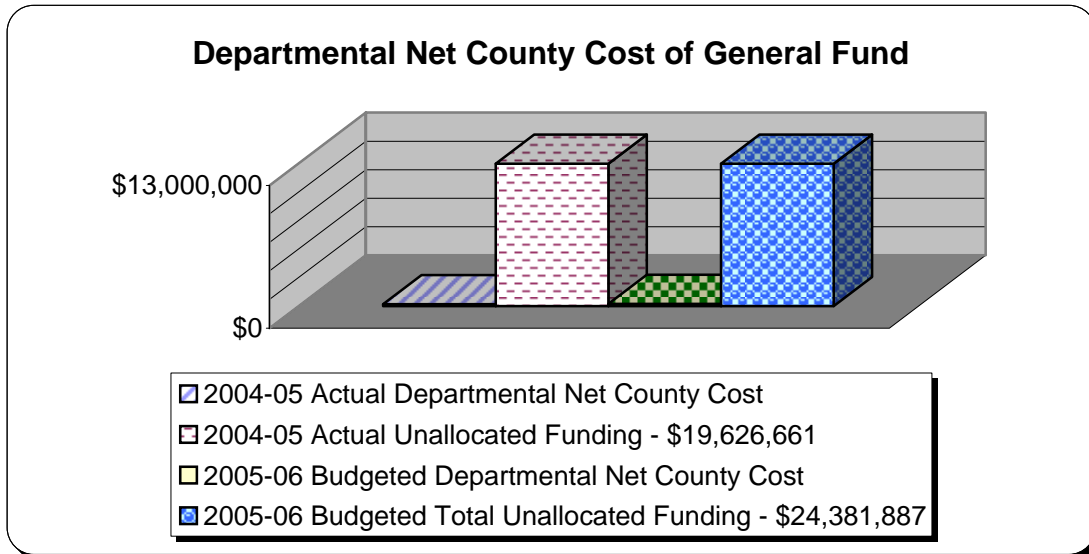
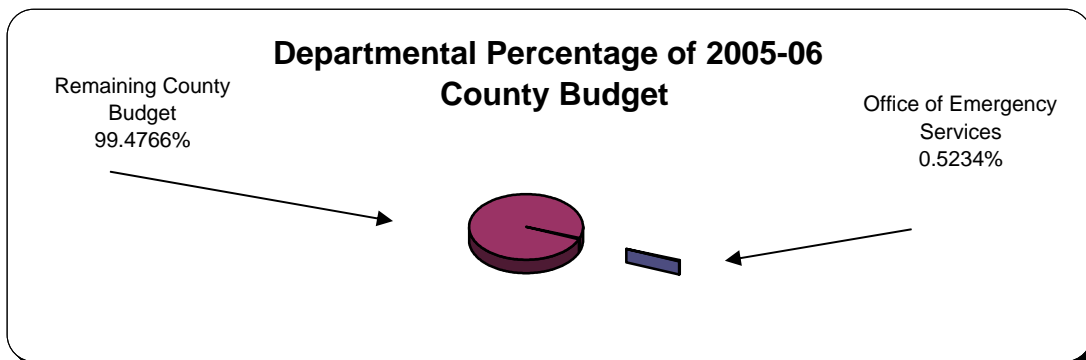


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	505,214.00
Total County Budget	96,526,195.00

0.5234%



**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 budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Animal Control
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100480
5001 Salaries/Wages - Permanent	163,101.57	137,827.88	171,385.00	171,385.00	171,385.00	172,329.00	
5002 Extra-Hire	0.00	0.00	1,253.00	1,253.00	1,253.00	1,253.00	
5006 Overtime	3,513.57	4,708.31	4,652.00	4,652.00	4,652.00	4,652.00	
5049 PERS - Employer	1,886.46	10,127.83	20,630.00	20,630.00	20,630.00	20,803.00	
5050 PERS - Employee	11,539.08	9,443.99	12,137.00	12,137.00	12,137.00	12,204.00	
5051 Social Security (OASDI)	0.00	0.00	78.00	78.00	78.00	78.00	
5053 Medicare	2,387.31	1,983.90	2,600.00	2,600.00	2,600.00	2,614.00	
5054 Long-Term Disability	769.76	674.68	803.00	803.00	803.00	845.00	
5055 Insurance - Group Health	36,494.72	30,050.80	38,400.00	38,400.00	38,400.00	38,400.00	
5056 Insurance - Group Life	765.00	637.50	765.00	765.00	765.00	765.00	
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	222,207.47	197,204.89	254,703.00	254,703.00	254,703.00	255,943.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	182.70	247.04	400.00	400.00	400.00	400.00	
5121 Communications	1,067.14	1,102.15	2,450.00	2,450.00	3,650.00	3,650.00	
5141 Household Expense	1,220.40	1,320.30	1,500.00	1,500.00	1,500.00	1,500.00	
5181 Maintenance of Equipment	261.28	253.28	400.00	400.00	400.00	400.00	
5182 Maint of Equipment - Auto	1,993.28	2,606.85	3,500.00	3,500.00	3,500.00	3,500.00	
5183 Maint of Equipment - Other	777.20	283.85	1,000.00	1,000.00	1,000.00	1,000.00	
5186 Maint of Computer Software	0.00	0.00	250.00	250.00	250.00	250.00	
5221 Memberships	75.00	80.00	80.00	80.00	80.00	80.00	
5241 Office Expense	582.03	935.62	1,500.00	1,500.00	1,500.00	1,500.00	
5243 Office Expense - Postage	6,277.35	5,901.43	7,000.00	7,000.00	7,000.00	7,000.00	
5244 Office Expense - Forms/Printing	1,917.53	1,549.57	2,500.00	2,500.00	2,500.00	2,500.00	
5245 Office Expense - Copies	281.35	235.37	250.00	250.00	250.00	250.00	
5257 Office Expense - Small Equip	2,888.53	75.52	3,000.00	3,000.00	3,000.00	3,000.00	
5271 Prof and Specialized Services	1,598.79	2,486.50	3,000.00	3,000.00	3,000.00	8,500.00	
5272 Prof and Spec Serv - Spec Purp	18,457.07	23,972.39	34,700.00	34,700.00	34,700.00	34,700.00	
5401 Small Tools	222.82	0.00	800.00	800.00	800.00	800.00	
5411 Special Department Expense	7,079.09	5,701.95	7,750.00	7,750.00	7,750.00	57,750.00	
5422 Training	0.00	185.00	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	0.00	0.00	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	4,120.90	4,055.85	6,250.00	6,250.00	6,250.00	6,250.00	
5501 Utilities	1,994.14	2,044.89	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL SERVICES/SUPPLIES	50,996.60	53,037.56	80,880.00	80,880.00	82,080.00	137,580.00	
OTHER CHARGES:							
5612 Refunds	45.00	0.00	100.00	100.00	100.00	100.00	
5616 Bad Debts	0.00	678.00	0.00	0.00	0.00	0.00	
5620 Returned Checks	15.00	0.00	200.00	200.00	200.00	200.00	
TOTAL OTHER CHARGES	60.00	678.00	300.00	300.00	300.00	300.00	
GROSS BUDGET	273,264.07	250,920.45	335,883.00	335,883.00	337,083.00	393,823.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	342.29	334.05	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	342.29	334.05	0.00	0.00	0.00	0.00	
NET BUDGET	273,606.36	251,254.50	335,883.00	335,883.00	337,083.00	393,823.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Animal Control

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4100 Licenses - Dog	56,456.00	51,953.00	61,000.00	61,000.00	61,000.00	61,000.00	10100480
4101 Licenses - Other	3,928.00	4,142.00	4,000.00	4,000.00	4,000.00	4,000.00	
4102 Licenses - Penalties	7,325.00	7,915.00	6,000.00	6,000.00	6,000.00	6,000.00	
4606 Cash Overage	0.00	1.00	0.00	0.00	0.00	0.00	
4640 Humane Services	12,194.00	16,478.50	20,000.00	20,000.00	20,000.00	20,000.00	
4679 Charges for Current Services	5.75	54.50	50.00	50.00	50.00	50.00	
4707 Gifts/Donations	342.29	334.05	150.00	150.00	150.00	150.00	
4713 Miscellaneous Revenue	5,115.92	5,180.96	7,000.00	7,000.00	7,000.00	7,000.00	
4714 Rabies Clinics	2,211.00	2,100.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL ESTIMATED REVENUE	87,577.96	88,159.01	100,200.00	100,200.00	100,200.00	100,200.00	

**County of Calaveras
Departmental Funding Analysis**

Animal Control

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 251,254.50	\$ 393,823.00
Less: Departmental Revenue	<u>(88,159.01)</u>	<u>(100,200.00)</u>
Net County Cost	\$ 163,095.49	\$ 293,623.00

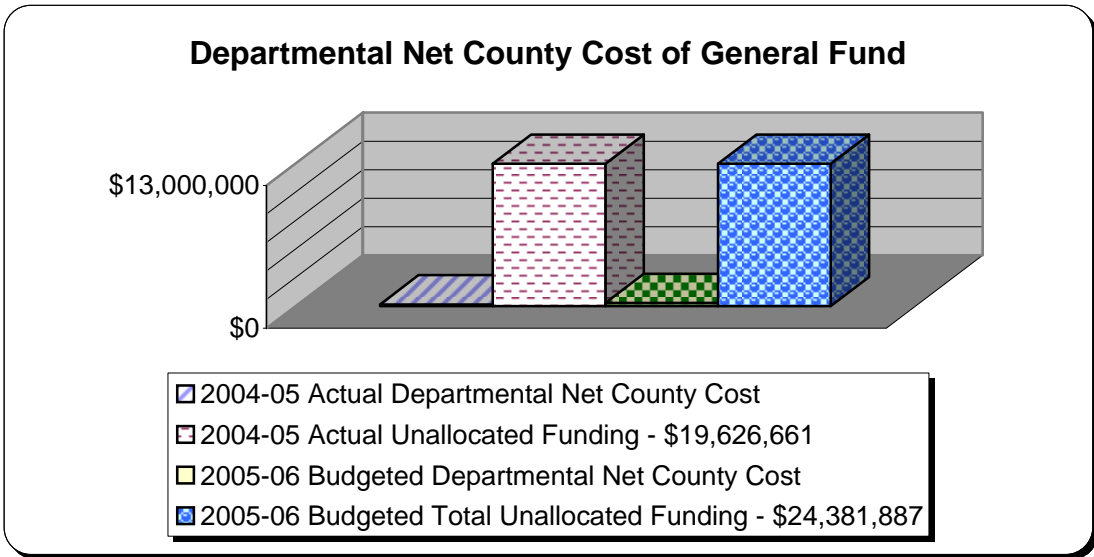
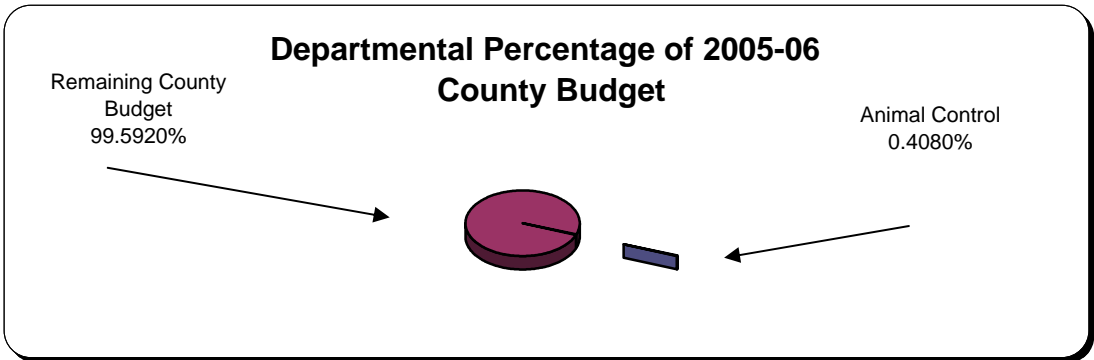


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	393,823.00
Total County Budget	96,526,195.00

0.4080%



**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.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100490
5001 Salaries/Wages - Permanent	25,020.83	26,059.41	30,347.00	30,347.00	30,347.00	30,803.00	
5049 PERS - Employer	518.84	1,973.25	3,612.00	3,612.00	3,612.00	3,667.00	
5050 PERS - Employee	1,768.62	1,824.11	2,125.00	2,125.00	2,125.00	2,157.00	
5053 Medicare	353.86	394.72	441.00	441.00	441.00	447.00	
5054 Long-Term Disability	106.89	127.33	143.00	143.00	143.00	151.00	
5055 Insurance - Group Health	2,749.15	1,723.90	1,570.00	1,570.00	1,570.00	1,570.00	
5056 Insurance - Group Life	66.41	74.46	77.00	77.00	77.00	77.00	
TOTAL SALARIES/EMPL BENEFITS	30,584.60	32,177.18	38,315.00	38,315.00	38,315.00	38,872.00	
SERVICES AND SUPPLIES:							
5121 Communications	2,561.22	336.48	0.00	0.00	0.00	0.00	
5186 Maint of Computer Software	850.00	925.00	0.00	0.00	0.00	0.00	
5241 Office Expense	13,112.91	6,518.43	2,064.00	2,064.00	2,064.00	1,507.00	
5257 Office Expense - Small Equip	2,573.94	0.00	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5422 Training	775.00	350.00	250.00	250.00	250.00	250.00	
5477 Personal Mileage Reimbursement	149.17	397.14	286.00	286.00	286.00	286.00	
5478 Travel Expense	311.41	2,048.99	300.00	300.00	300.00	300.00	
5504 Utilities - Electrical	1,648.54	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	24,082.19	12,076.04	4,400.00	4,400.00	4,400.00	3,843.00	
GROSS BUDGET	54,666.79	44,253.22	42,715.00	42,715.00	42,715.00	42,715.00	
NET BUDGET	54,666.79	44,253.22	42,715.00	42,715.00	42,715.00	42,715.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Child Abuse Vertical Prosection

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	18,765.00	96,435.00	42,715.00	42,715.00	42,715.00	42,715.00	10100490
TOTAL ESTIMATED REVENUE	18,765.00	96,435.00	42,715.00	42,715.00	42,715.00	42,715.00	

**County of Calaveras
Departmental Funding Analysis**

Child Abuse Vertical Prosecution

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 44,253.22	\$ 42,715.00
Less: Departmental Revenue	<u>(96,435.00)</u>	<u>(42,715.00)</u>
Net County Cost	\$ (52,181.78)	\$ -

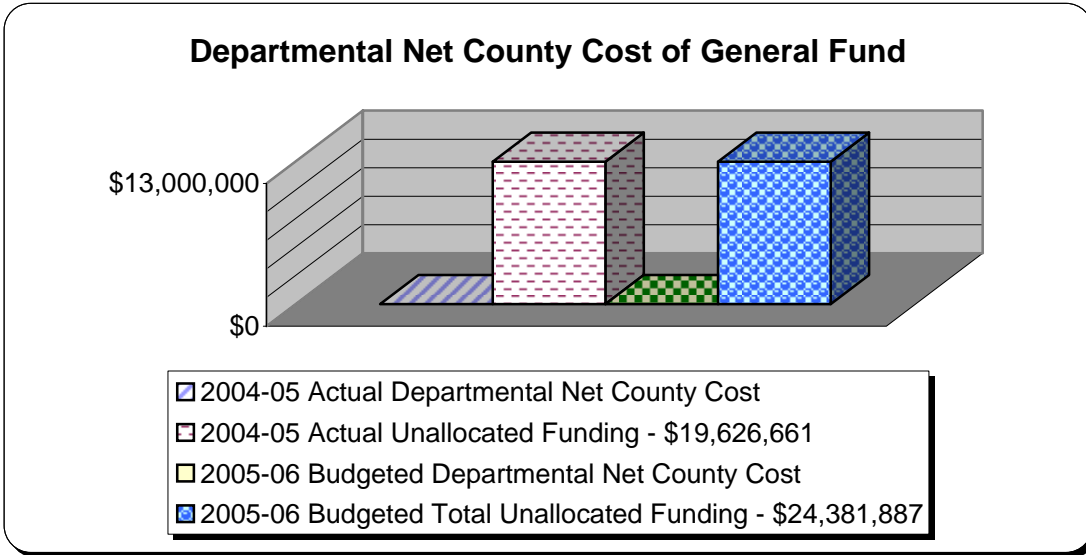
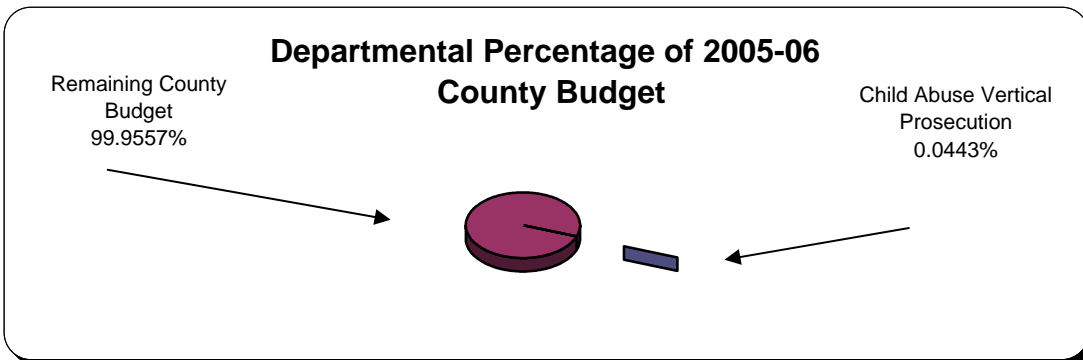


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	42,715.00
Total County Budget	96,526,195.00

0.0443%



**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.

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

Building
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100580
5001 Salaries/Wages - Permanent	717,007.65	735,354.04	826,279.00	874,946.00	874,946.00	830,808.00	
5002 Extra-Hire	34,453.86	55,724.66	49,070.00	49,070.00	49,070.00	49,070.00	
5006 Overtime	0.00	6,688.51	9,335.00	9,335.00	9,335.00	9,335.00	
5049 PERS - Employer	8,159.22	55,085.48	98,588.00	104,139.00	104,139.00	98,908.00	
5050 PERS - Employee	49,936.34	51,059.22	57,980.00	61,247.00	61,247.00	58,157.00	
5051 Social Security (OASDI)	2,136.14	3,454.95	3,042.00	3,043.00	3,043.00	3,043.00	
5053 Medicare	7,971.48	8,965.35	11,226.00	11,903.00	11,903.00	10,876.00	
5054 Long-Term Disability	3,291.23	3,487.42	3,877.00	4,095.00	4,095.00	4,071.00	
5055 Insurance - Group Health	119,981.46	123,718.92	129,779.00	134,579.00	134,579.00	134,400.00	
5056 Insurance - Group Life	2,551.28	2,703.00	2,869.00	2,946.00	2,946.00	2,869.00	
TOTAL SALARIES/EMPL BENEFITS	945,488.66	1,046,241.55	1,192,045.00	1,255,303.00	1,255,303.00	1,201,537.00	
SERVICES AND SUPPLIES:							
5121 Communications	5,494.41	5,129.42	5,900.00	5,900.00	5,900.00	5,900.00	
5122 Communic - Special Purpose	1,077.84	0.00	2,700.00	2,700.00	2,700.00	2,700.00	
5181 Maintenance of Equipment	558.00	511.50	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	13,400.23	15,132.95	10,000.00	10,000.00	10,000.00	10,000.00	
5186 Maint of Computer Software	0.00	57,968.84	7,350.00	7,350.00	7,350.00	12,750.00	
5221 Memberships	1,183.96	1,160.00	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	23,498.04	21,104.57	25,000.00	25,000.00	25,000.00	25,000.00	
5243 Office Expense - Postage	2,653.40	3,103.98	2,200.00	2,200.00	2,200.00	2,200.00	
5245 Office Expense - Copies	1,883.50	1,023.09	3,240.00	3,240.00	3,240.00	3,240.00	
5250 Office Exp - Books/Periodicals	342.63	1,388.99	2,000.00	2,000.00	2,000.00	2,000.00	
5257 Office Expense - Small Equip	10,232.35	1,848.06	3,325.00	3,325.00	3,325.00	3,325.00	
5271 Prof and Specialized Services	75.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5272 Prof and Spec Serv - Spec Purp	465,575.22	360,594.98	500,000.00	500,000.00	500,000.00	500,000.00	
5273 Prof and Spec Serv - Other	13,710.23	5,325.60	22,500.00	22,500.00	22,500.00	22,500.00	
5316 Nuisance Abatement Expense	58,087.64	47,152.74	50,000.00	50,000.00	50,000.00	50,000.00	
5391 Rents and Leases - Equip	1,969.84	4,726.27	6,000.00	6,000.00	6,000.00	6,000.00	
5392 Rents and Leases - Other	1,296.00	1,296.00	1,360.00	1,360.00	1,360.00	1,360.00	
5393 Rents and Leases - Spec Purp	6,840.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	
5401 Small Tools	0.00	0.00	500.00	500.00	500.00	500.00	
5422 Training	1,110.00	800.00	2,300.00	2,300.00	2,300.00	2,300.00	
5477 Personal Mileage Reimbursement	1,013.96	590.03	2,200.00	2,200.00	2,200.00	2,200.00	
5478 Travel Expense	1,150.87	1,430.42	3,375.00	3,375.00	3,375.00	3,375.00	
5480 Gas and Oil Expense	20,915.77	24,610.99	35,000.00	35,000.00	35,000.00	35,000.00	
TOTAL SERVICES/SUPPLIES	632,068.89	554,898.43	691,250.00	691,250.00	691,250.00	696,650.00	
OTHER CHARGES:							
5612 Refunds	709.00	5,873.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	709.00	5,873.00	0.00	0.00	0.00	0.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	37,943.98	63,805.87	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL CAPITAL ASSETS	37,943.98	63,805.87	50,000.00	50,000.00	50,000.00	50,000.00	
GROSS BUDGET	1,616,210.53	1,670,818.85	1,933,295.00	1,996,553.00	1,996,553.00	1,948,187.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Building
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>OTHER FINANCING USES:</u>							10100580
5726 Transfer to Designated Fund	110,108.11	58,777.71	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL OTHER FINANCING USES	110,108.11	58,777.71	50,000.00	50,000.00	50,000.00	50,000.00	
NET BUDGET	1,726,318.64	1,729,596.56	1,983,295.00	2,046,553.00	2,046,553.00	1,998,187.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Building

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4048 Pr Yr Taxes Adjustment	0.00	341.26	0.00	0.00	0.00	0.00	10100580
4120 Permits - Construction	1,990,147.21	2,291,084.27	1,900,000.00	2,190,147.00	2,190,147.00	2,190,147.00	
4606 Cash Overage	4.00	0.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	0.00	0.00	0.00	0.00	0.00	0.00	
4703 Other Sales - Ordinance 250	10.00	0.00	100.00	100.00	100.00	100.00	
4709 Refund - Jury/Witness Fee	26.18	180.17	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	235.50	81.30	300.00	300.00	300.00	300.00	
4721 Transfer from Designated Fund	96,020.62	126,341.21	50,000.00	131,835.00	131,835.00	131,835.00	
4735 Nuisance Abatement	72,165.22	42,773.25	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL ESTIMATED REVENUE	2,158,608.73	2,460,801.46	2,000,400.00	2,372,382.00	2,372,382.00	2,372,382.00	

**County of Calaveras
Departmental Funding Analysis**

Building

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 1,729,596.56	\$ 1,998,187.00
Less: Departmental Revenue	<u>(2,460,801.46)</u>	<u>(2,372,382.00)</u>
Net County Cost	\$ (731,204.90)	\$ (374,195.00)

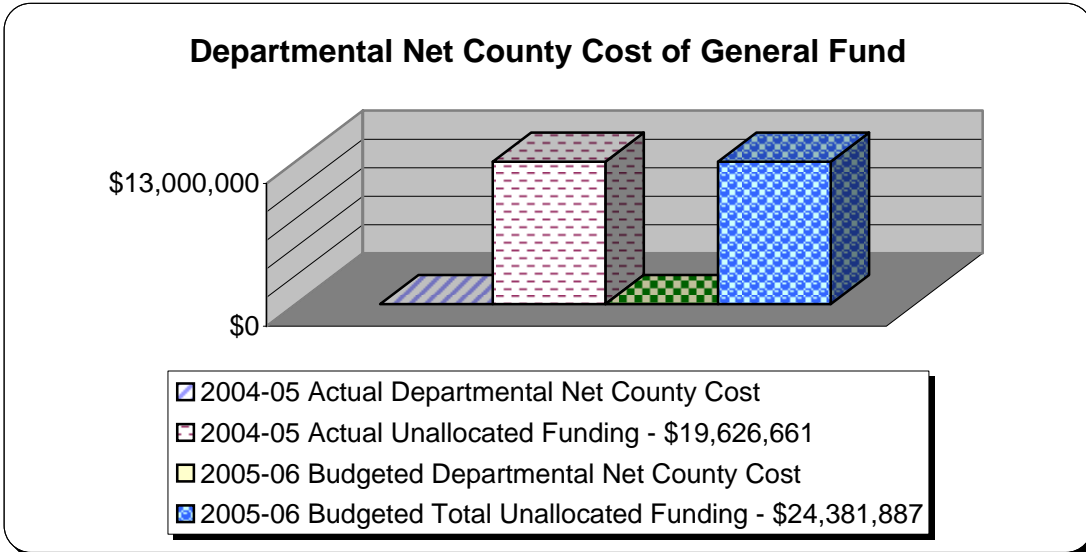
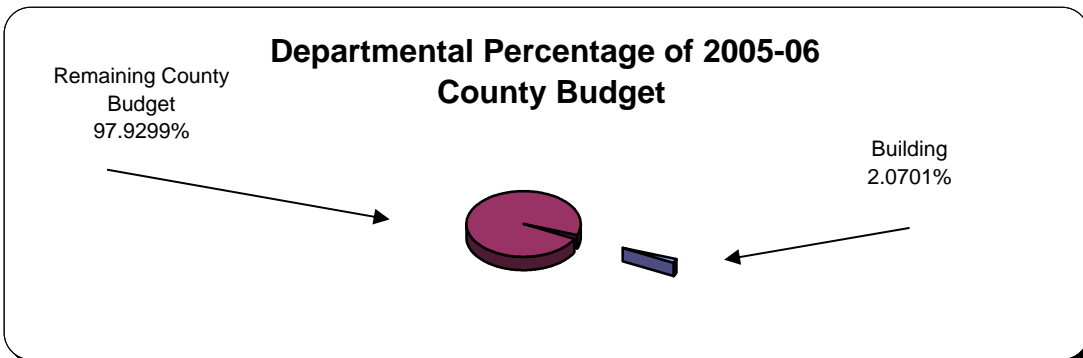


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,998,187.00
Total County Budget	96,526,195.00

2.0701%



**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.

This budget unit is managed by the County Building Official.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2005-06

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11101560
5241 Office Expense	0.00	0.00	250.00	250.00	250.00	250.00	
5392 Rents and Leases - Other	100.00	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	15,457.85	12,604.63	48,450.00	48,450.00	48,450.00	52,619.00	
TOTAL SERVICES/SUPPLIES	15,557.85	12,604.63	48,700.00	48,700.00	48,700.00	52,869.00	
GROSS BUDGET	15,557.85	12,604.63	48,700.00	48,700.00	48,700.00	52,869.00	
NET BUDGET	15,557.85	12,604.63	48,700.00	48,700.00	48,700.00	52,869.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

Fish and Game Commission

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4206 Fish and Game Fines	4,161.55	5,352.86	3,500.00	3,500.00	3,500.00	3,500.00	11101560
4300 Interest	1,082.64	1,260.81	200.00	200.00	200.00	200.00	
4706 Court Ordered Restitution	0.00	400.00	0.00	0.00	0.00	0.00	
4737 Settlements/Judgments	4,125.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	9,369.19	7,013.67	3,700.00	3,700.00	3,700.00	3,700.00	

County of Calaveras
Departmental Funding Analysis

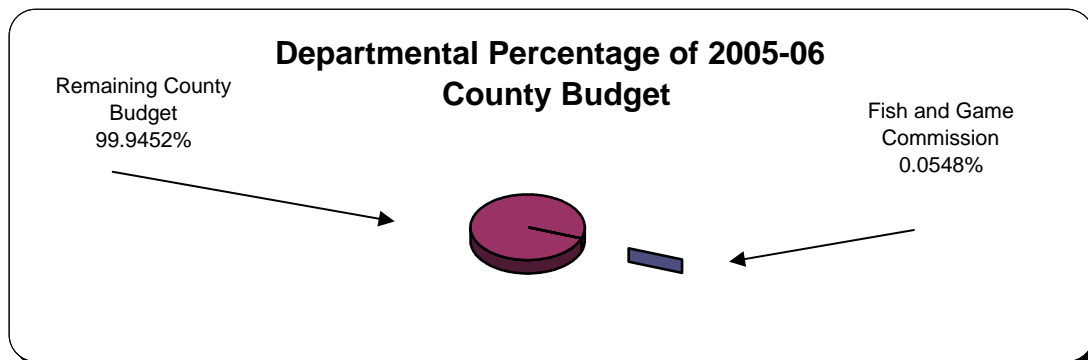
Fish and Game Commission

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

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	52,869.00
Total County Budget	96,526,195.00

0.0548%



**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.

This budget unit is managed by the County Assessor.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2005-06

County Fire
Public Protection
Fire Protection

Financing Uses Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11301760
5121 Communications	135.37	56.32	100.00	100.00	100.00	99.00	
5181 Maintenance of Equipment	163.60	0.00	100.00	100.00	100.00	100.00	
5182 Maint of Equipment - Auto	13,194.34	39,612.36	30,000.00	30,000.00	30,000.00	30,000.00	
5183 Maint of Equipment - Other	0.00	1,305.92	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	44.00	25.00	50.00	50.00	50.00	50.00	
5271 Prof and Specialized Services	202,513.02	188,344.86	205,000.00	205,000.00	205,000.00	216,119.00	
5401 Small Tools	13,219.66	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	50,000.00	0.00	0.00	0.00	0.00	0.00	
5450 Audit Exceptions/Disallowances	0.00	15,829.81	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	2,443.64	2,463.47	5,000.00	5,000.00	5,000.00	5,000.00	
5501 Utilities	249.65	256.19	500.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	281,963.28	247,893.93	240,750.00	240,750.00	240,750.00	251,868.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	61,716.97	65,134.84	66,917.00	66,917.00	66,917.00	66,917.00	
5588 Interest - Other Long-Term Debt	26,678.04	23,260.17	21,479.00	21,479.00	21,479.00	21,479.00	
5612 Refunds	2,784.00	3,600.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	91,179.01	91,995.01	88,396.00	88,396.00	88,396.00	88,396.00	
GROSS BUDGET	373,142.29	339,888.94	329,146.00	329,146.00	329,146.00	340,264.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(665.00)	(3,150.00)	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	146,124.38	143,330.49	146,700.00	146,700.00	146,700.00	146,700.00	
5742 Jenny Lind Fire	119,997.75	122,698.90	145,481.00	145,481.00	145,481.00	158,527.00	
5743 Central Calaveras Fire	73,177.61	75,074.33	88,206.00	88,206.00	88,206.00	96,129.00	
5746 Foothill Fire	1,660.30	993.83	1,169.00	1,169.00	1,169.00	1,280.00	
TOTAL OTHER FINANCING USES	340,295.04	338,947.55	381,556.00	381,556.00	381,556.00	402,636.00	
NET BUDGET	713,437.33	678,836.49	710,702.00	710,702.00	710,702.00	742,900.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2005-06

County Fire

Revenue Classification (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Request Proposed 2005-06 (4)	CAO Recommended 2005-06 (5)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	194,810.18	218,299.06	234,856.00	234,856.00	234,856.00	255,936.00	11301760
4015 Unitary Taxes	4,229.69	4,165.09	4,246.00	4,246.00	4,246.00	4,246.00	
4017 Suppl Current Secured Taxes	12,195.66	20,011.48	15,407.00	15,407.00	15,407.00	17,874.00	
4020 Current Unsecured Taxes	4,140.05	4,525.49	5,308.00	5,308.00	5,308.00	5,003.00	
4027 Suppl Current Unsecured Taxes	395.39	479.77	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	225.81	627.46	0.00	0.00	0.00	0.00	
4153 Permits - Other	140,400.00	136,800.00	140,000.00	140,000.00	140,000.00	140,000.00	
4300 Interest	1,884.84	3,137.71	2,625.00	2,625.00	2,625.00	2,625.00	
4306 Interest - Designated Funds	5,724.38	6,530.49	6,700.00	6,700.00	6,700.00	6,700.00	
4463 State Homeowners Prop Tax Rel	4,154.33	3,877.05	4,141.00	4,141.00	4,141.00	4,007.00	
4465 State Timber Taxes	7,832.43	8,094.99	7,832.00	7,832.00	7,832.00	8,033.00	
4619 Subdivision Fees	1,044.99	4,983.47	2,400.00	2,400.00	2,400.00	2,400.00	
4620 Tentative Subdivision Fees	2,527.89	4,473.80	2,250.00	2,250.00	2,250.00	2,250.00	
4621 Zone Changes	3,417.60	4,257.81	4,000.00	4,000.00	4,000.00	4,000.00	
4622 Conditional Use Permits	2,679.60	2,804.96	1,550.00	1,550.00	1,550.00	1,550.00	
4625 General Plan Changes	1,290.00	2,146.75	800.00	800.00	800.00	800.00	
4684 Other Refund - Pr Yr Taxes	(709.63)	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	12,390.00	994.20	0.00	0.00	0.00	11,119.00	
4720 Operating Trfs From Gen Fund	140,598.00	152,151.00	146,175.00	146,175.00	146,175.00	116,838.00	
4721 Transfer from Designated Fund	166,609.86	136,276.76	123,496.00	123,496.00	123,496.00	123,496.00	
TOTAL ESTIMATED REVENUE	705,841.07	714,637.34	701,786.00	701,786.00	701,786.00	706,877.00	

**County of Calaveras
Departmental Funding Analysis**

County Fire

	Fiscal Year 2004-05 Actual	Fiscal Year 2005-06 Budgeted
Departmental Expenditures	\$ 152,151.00	\$ 116,838.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 152,151.00	\$ 116,838.00

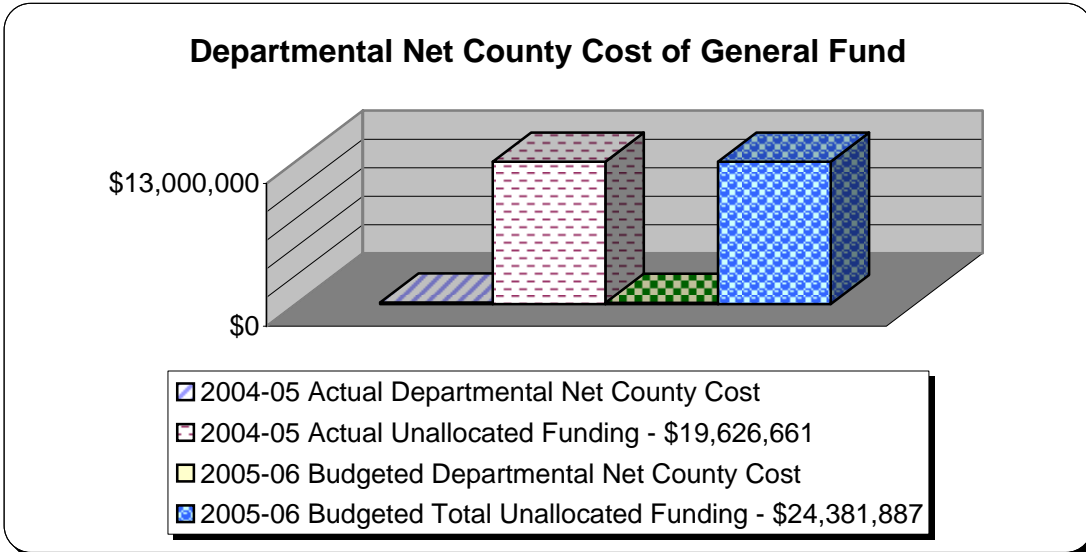
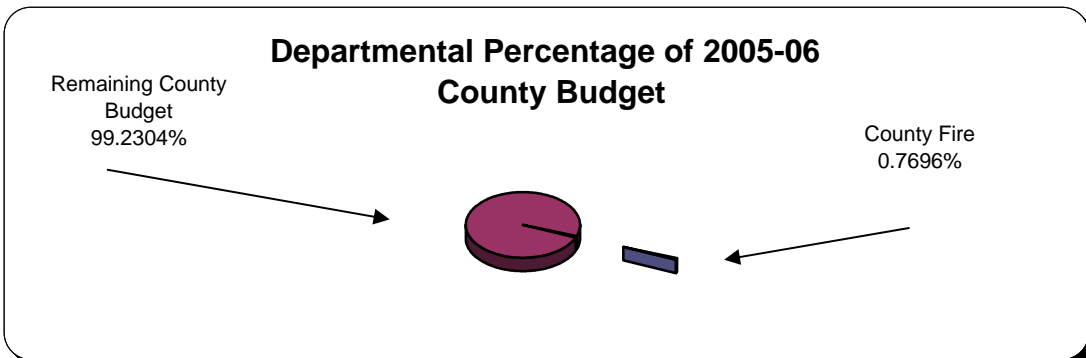


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	742,900.00
Total County Budget	96,526,195.00

0.7696%



**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.

This budget unit is managed by the County Administrative Officer.

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