

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 |

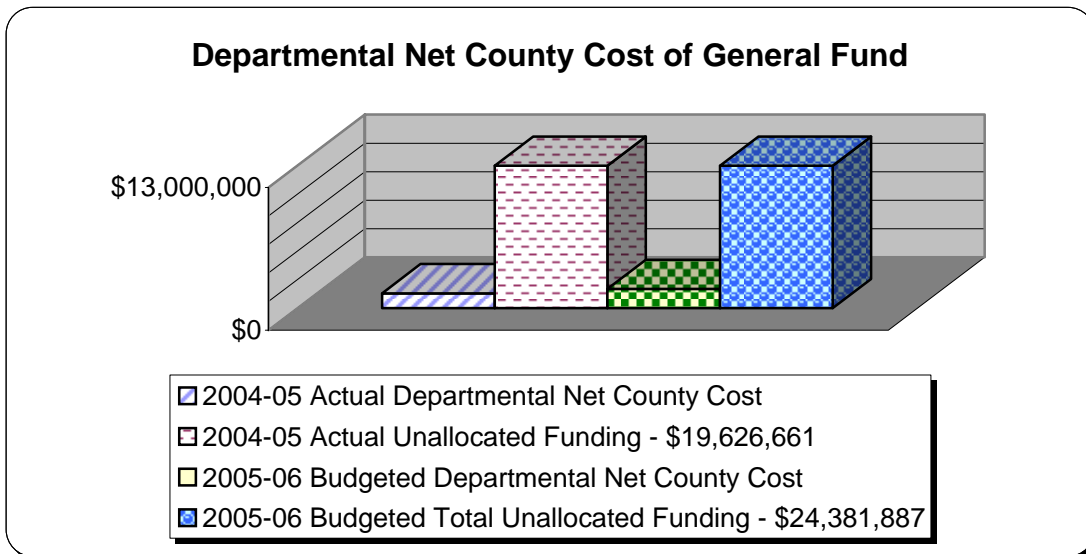
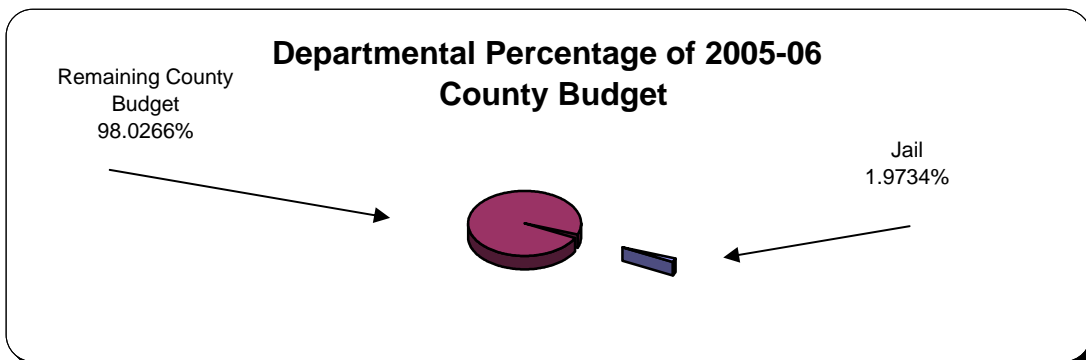


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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 |

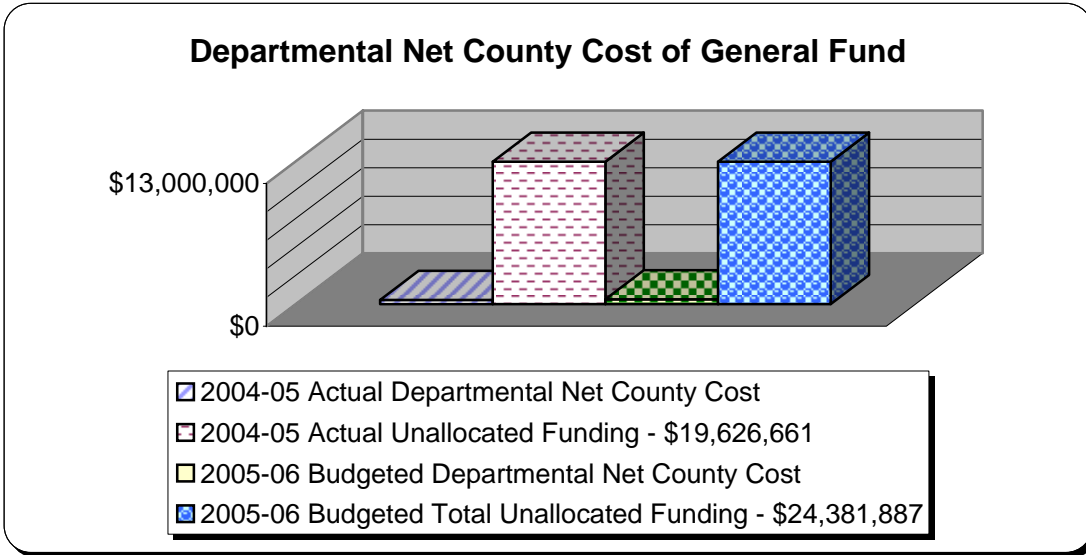
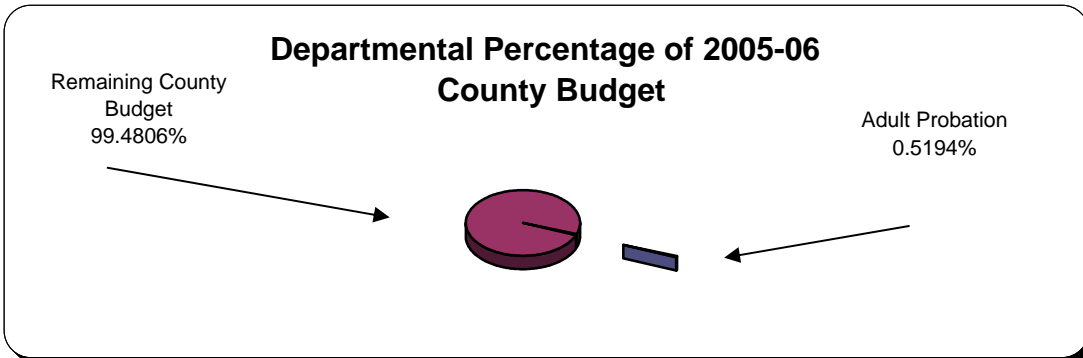


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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 |

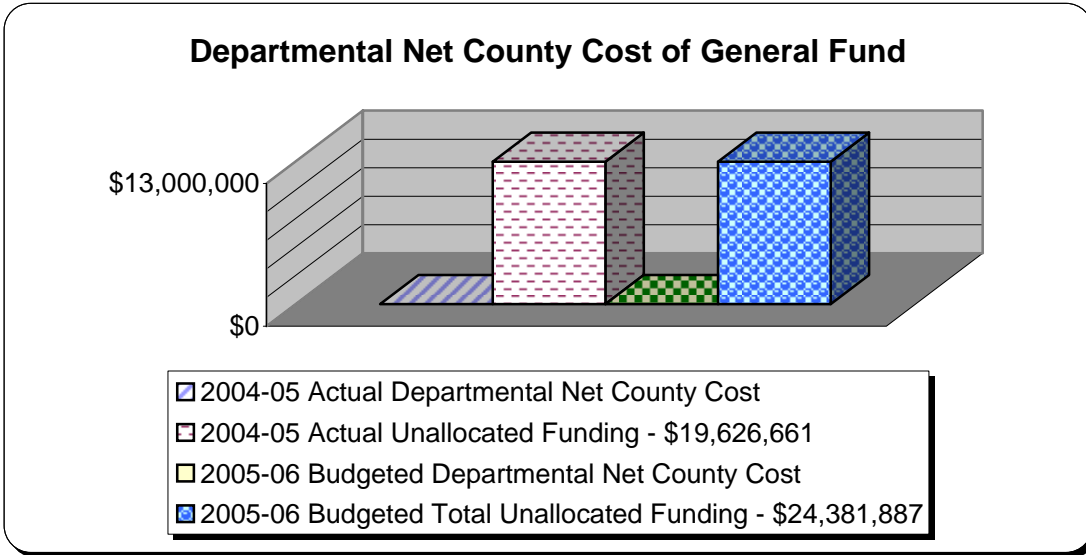
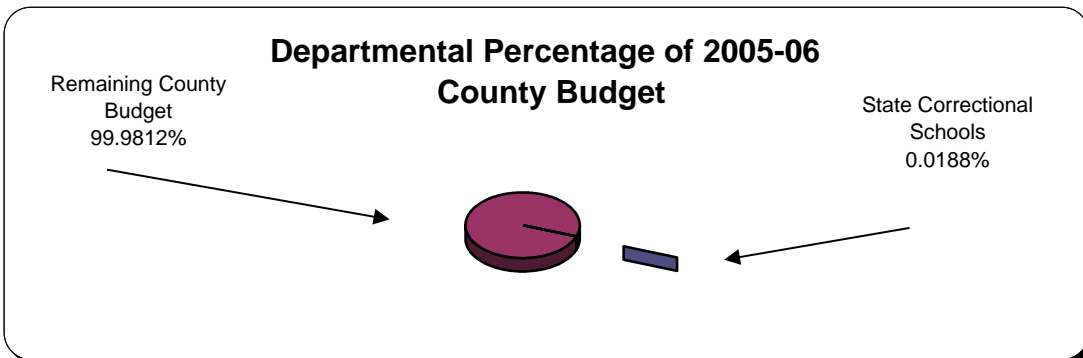


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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 |

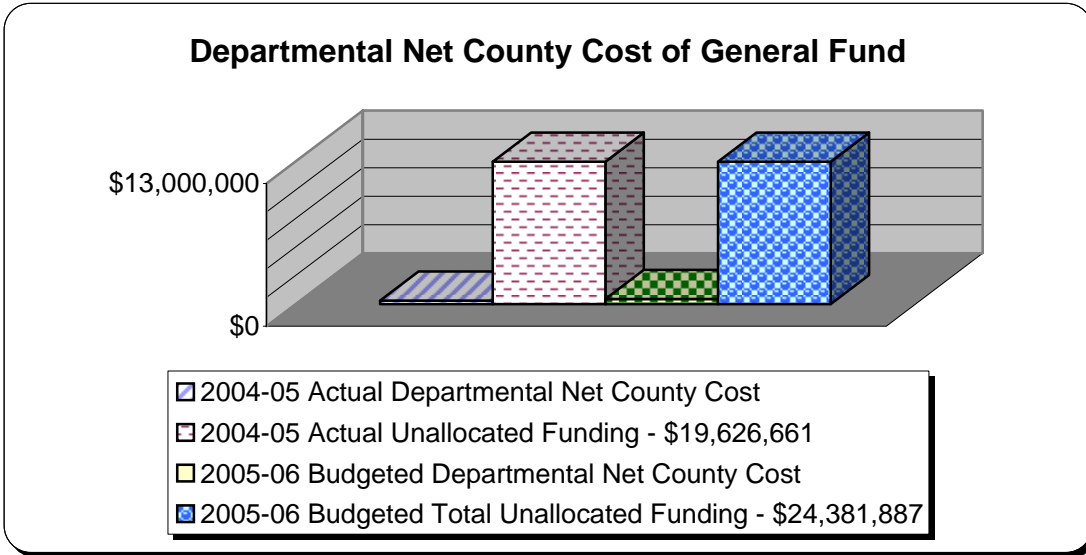
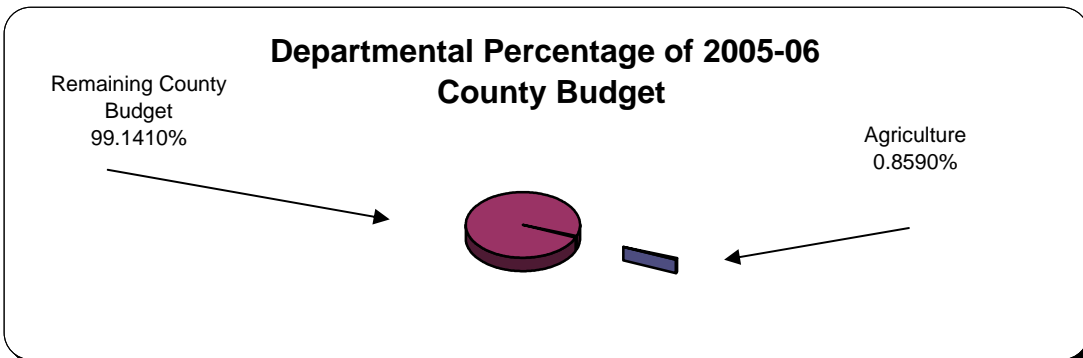


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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

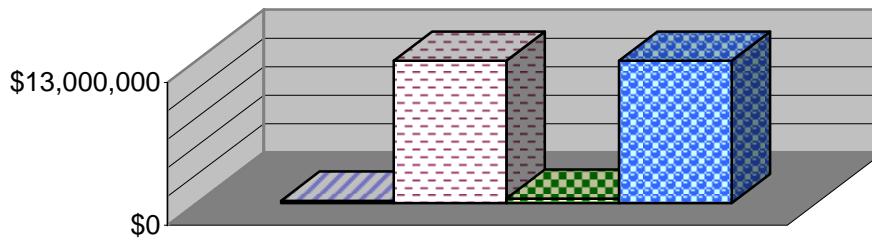
| Revenue Classification (1) | Actual 2003-04 (2) | Actual 2004-05 (3) | Dept Request Proposed 2005-06 (4) | CAO Recommended 2005-06 (5) | Adopted Proposed 2005-06 (6) | Adopted Final 2005-06 (7) | Fund (General Unless Otherwise Indicated) (8) |
|-------------------------------------|--------------------------|--------------------------|--|--------------------------------------|---------------------------------------|------------------------------------|--|
| 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 |

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 | 1,020,010.00 |
| Total County Budget | 96,526,195.00 |

1.0567%

**Departmental Percentage of 2005-06
County Budget**

Remaining County
Budget
98.9433%

Planning
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) |

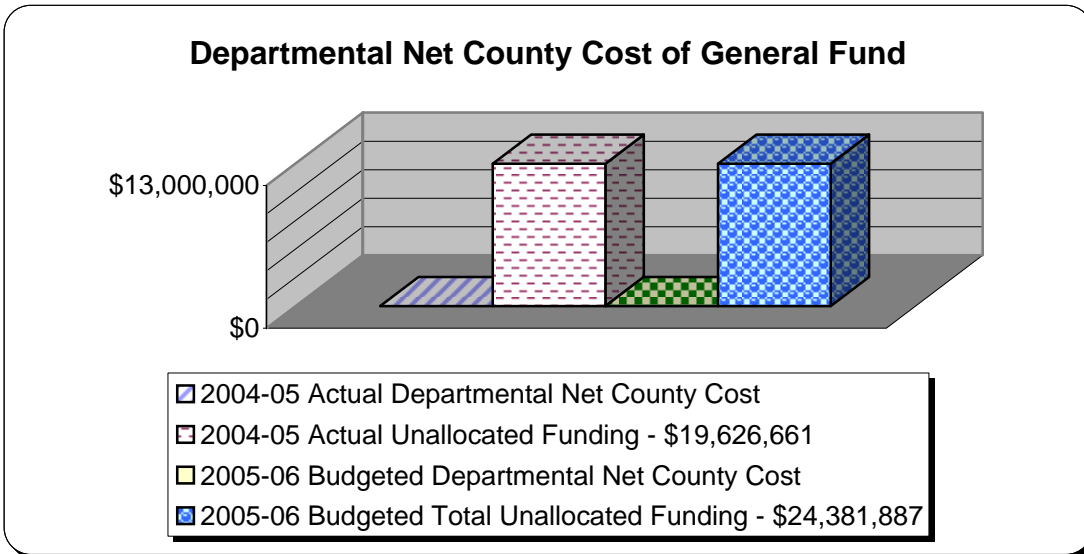
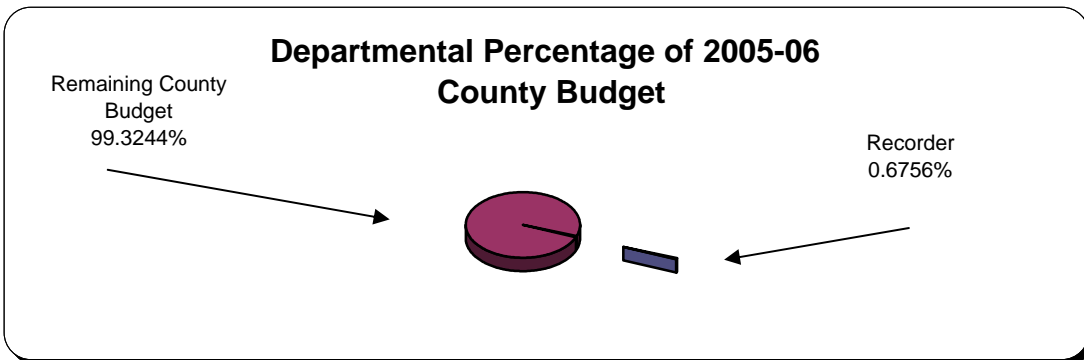


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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
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 |

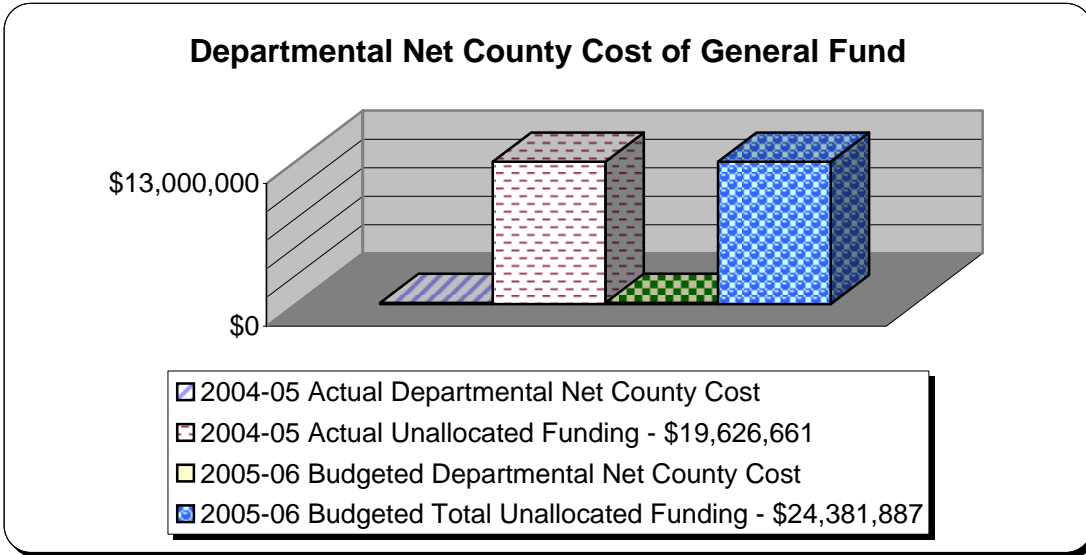
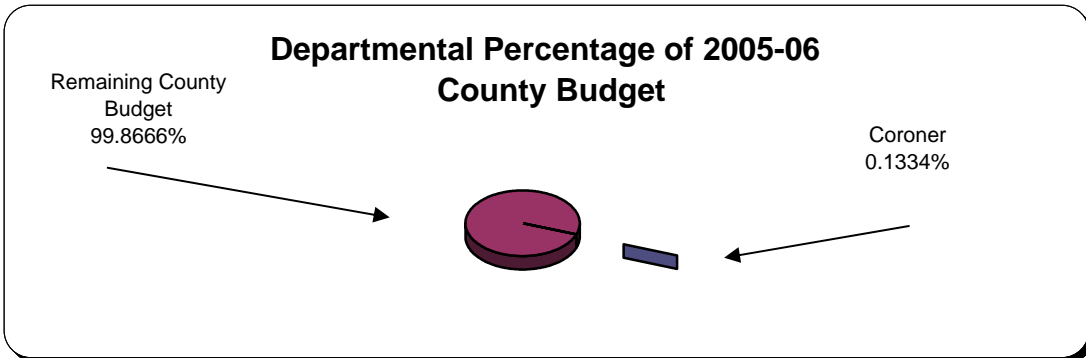


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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 |

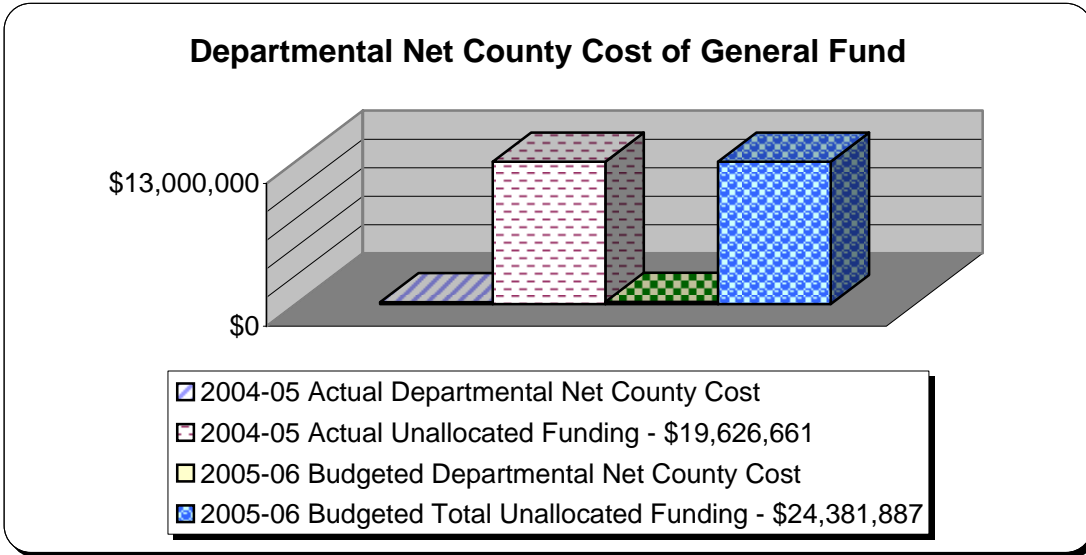
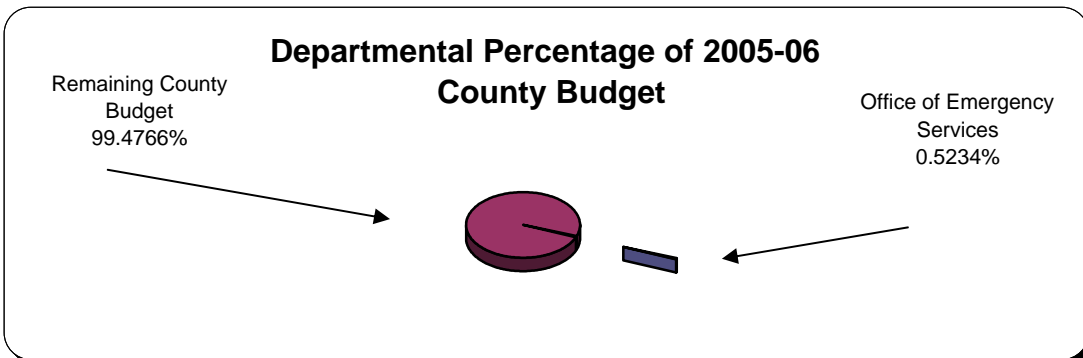


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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 |

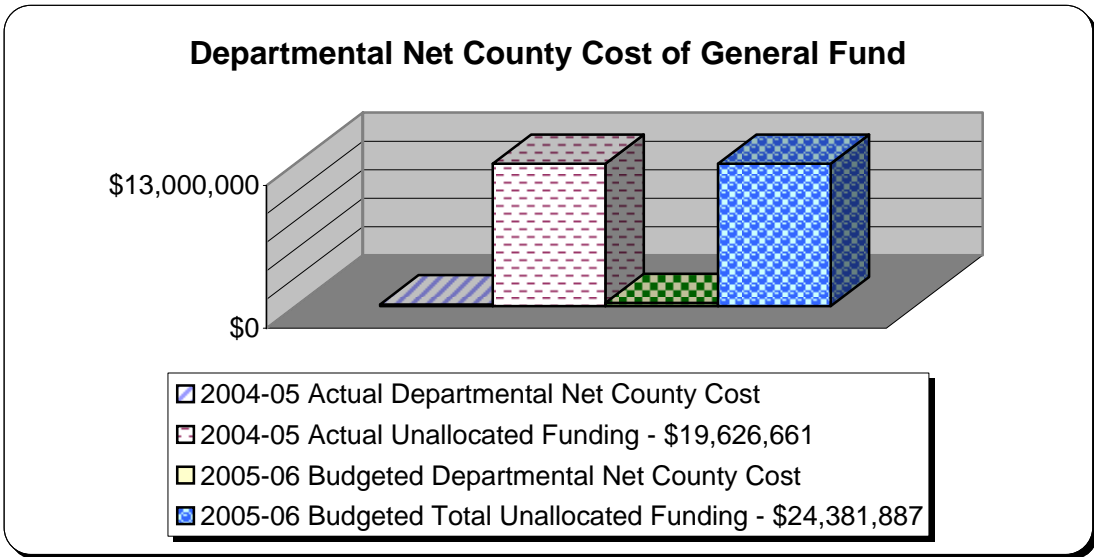
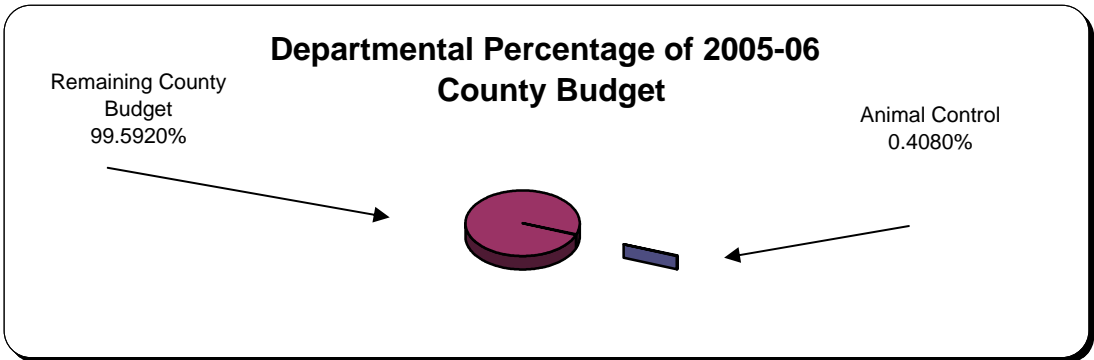


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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) | \$ - |

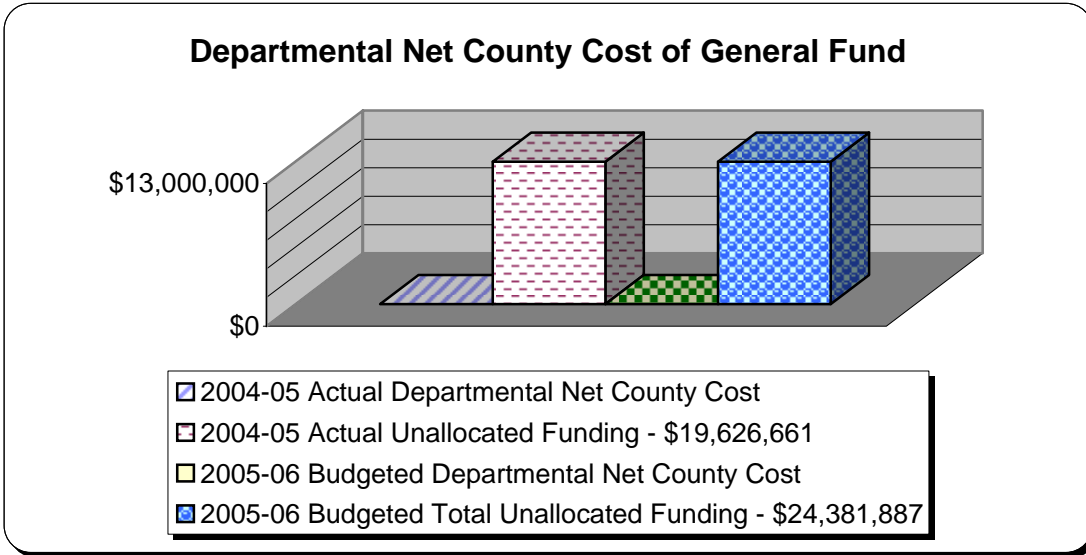
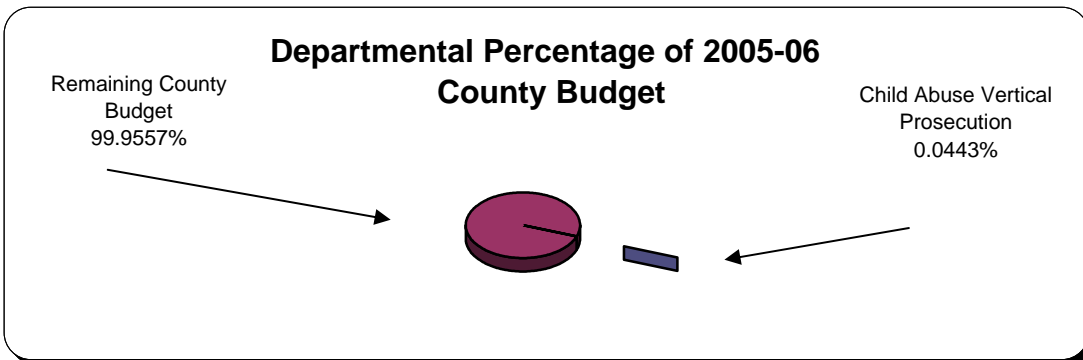


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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) |

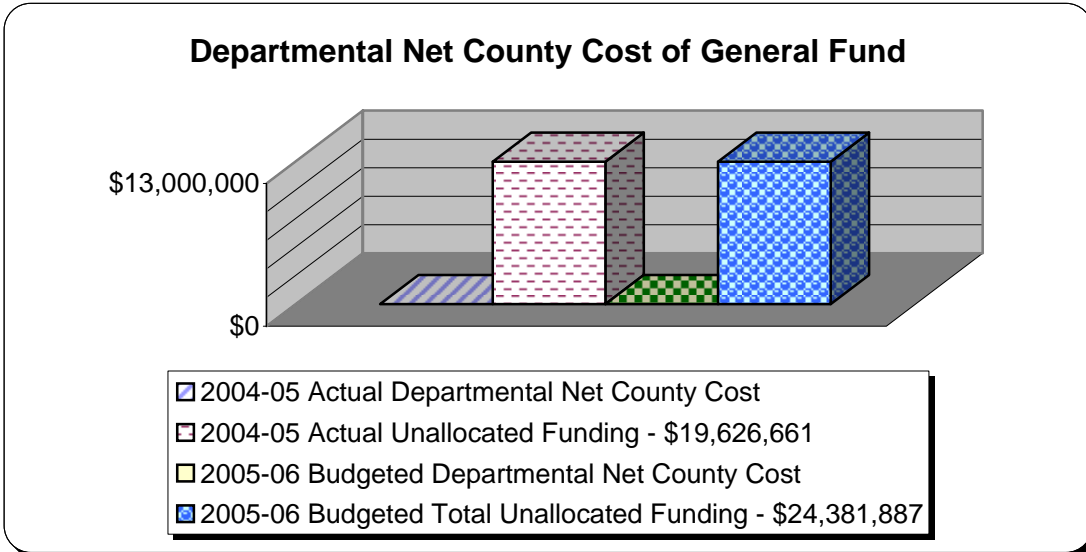
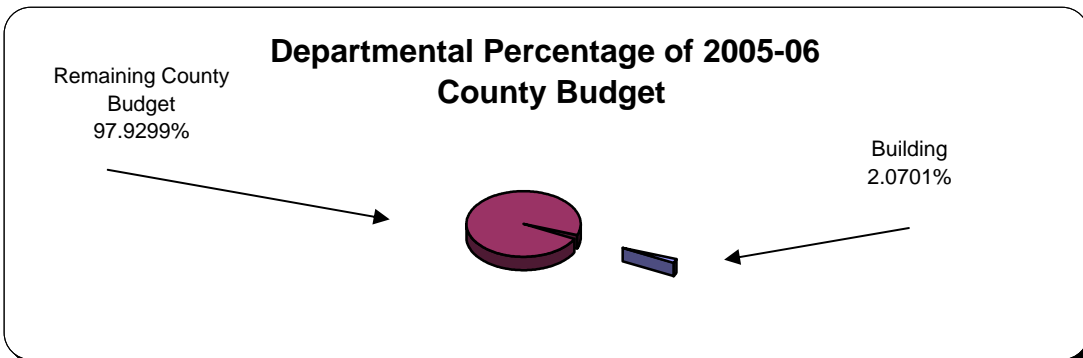


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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

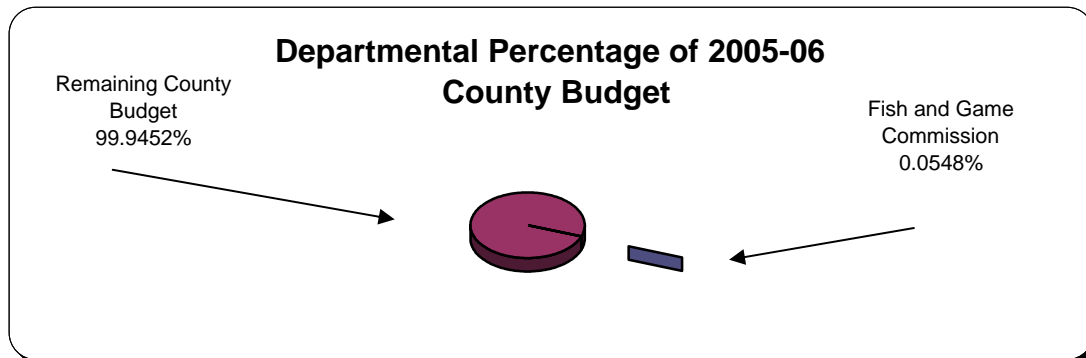
Fish and Game Commission

**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 |

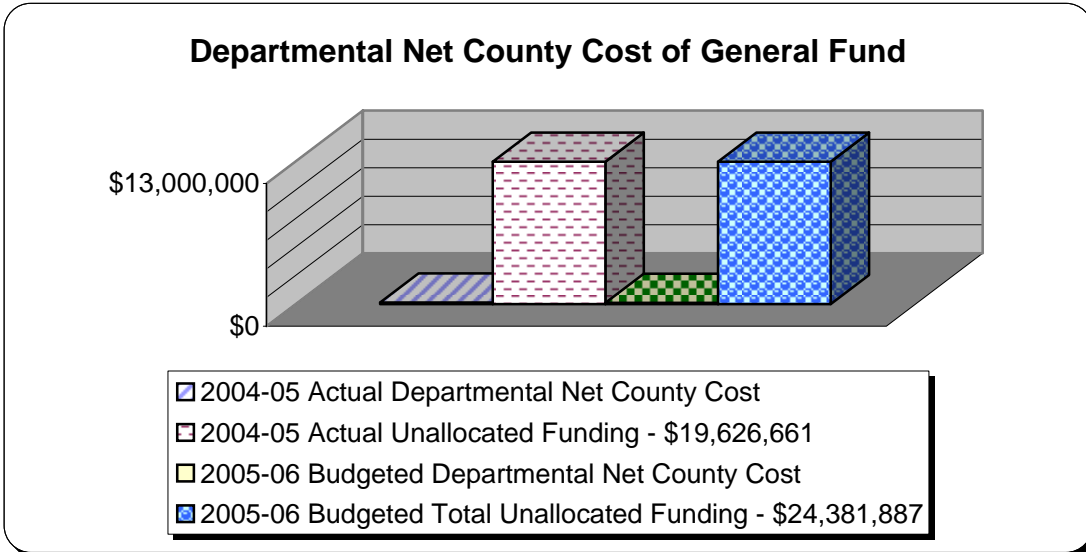
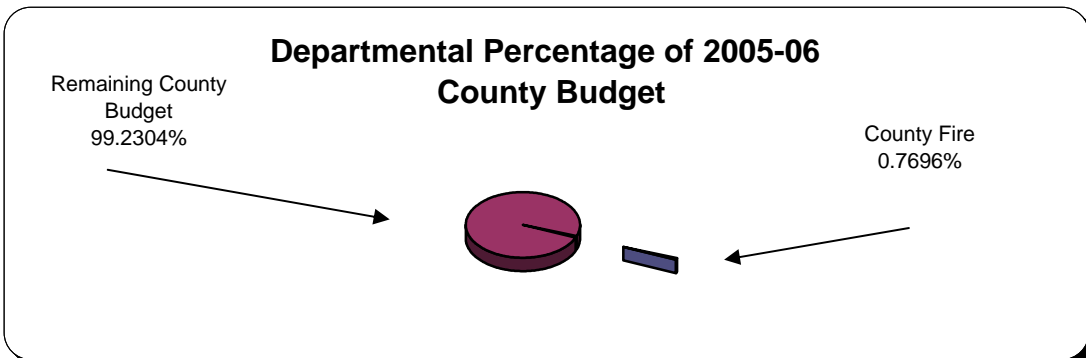


Illustration of Departmental Percentage of Total County Expenditure Appropriation

| | |
|-------------------------|---------------|
| 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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