

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

Central Calaveras Fire & Rescue Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22010010
5001 Salaries/Wages - Permanent	127,651.77	119,825.81	126,300.05	129,700.00	131,000.00	
5002 Extra-Hire	50.00	0.00	0.00	0.00	0.00	
5003 Extra-Hire - Special Purpose	13,058.00	12,275.00	12,586.69	14,000.00	14,000.00	
5006 Overtime	12,055.60	11,501.86	15,379.90	16,000.00	16,000.00	
5050 Retirement	7,557.84	6,783.57	9,490.35	14,000.00	14,000.00	
5051 Social Security (OASDI)	2,578.29	1,522.62	3,023.25	4,000.00	4,000.00	
5053 Medicare	2,022.83	1,866.70	1,963.60	1,900.00	1,900.00	
5055 Insurance - Group Health	17,055.00	15,678.46	18,595.98	18,200.00	18,200.00	
TOTAL SALARIES/EMPL BENEFITS	182,029.33	169,454.02	187,339.82	197,800.00	199,100.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	6,462.59	8,054.88	5,130.05	6,800.00	6,800.00	
5115 Safety Clothing and Equipment	0.00	0.00	36,295.18	0.00	0.00	
5121 Communications	3,954.51	7,086.77	4,006.75	4,000.00	4,000.00	
5131 Food	1,603.35	1,292.13	875.78	1,000.00	1,000.00	
5141 Household Expense	947.91	458.13	1,061.58	1,100.00	1,100.00	
5151 Insurance	9,284.00	11,098.06	11,504.00	12,000.00	12,000.00	
5153 Insurance-Workers' Comp	0.00	0.00	22,352.00	20,110.00	20,110.00	
5181 Maintenance of Equipment	20,184.28	27,467.30	21,679.56	25,000.00	25,000.00	
5201 Maint of Buildings/Grounds	5,470.57	2,649.13	585.78	2,000.00	2,000.00	
5211 Medical/Dental/Laboratory	2,771.35	2,171.88	2,457.80	2,500.00	2,500.00	
5221 Memberships	747.00	581.00	867.08	700.00	700.00	
5241 Office Expense	2,246.99	1,683.85	2,706.57	2,500.00	2,500.00	
5242 Office Expense - Spec Purp	330.02	0.00	11.10	0.00	0.00	
5243 Office Expense - Postage	398.00	440.79	441.96	500.00	500.00	
5271 Prof and Specialized Services	2,639.89	2,812.34	2,083.26	2,000.00	2,000.00	
5381 Legal Notices	322.72	156.56	17.88	300.00	300.00	
5391 Rents and Leases - Equip	293.84	1.00	0.00	100.00	100.00	
5401 Small Tools	261.46	1,322.99	167.11	500.00	500.00	
5409 Firefighter Reimbursement	2,588.84	15,950.48	10,365.57	15,000.00	15,000.00	
5411 Special Department Expense	1,210.22	3,917.09	1,353.42	1,000.00	1,000.00	
5413 Spec Dept Expense - Other	1,235.79	0.00	0.00	0.00	0.00	
5422 Training	4,094.84	9,462.52	14,725.14	5,000.00	5,000.00	
5477 Personal Mileage Reimbursement	873.29	252.50	397.91	700.00	700.00	
5478 Travel Expense	20.00	0.00	4.85	0.00	1,500.00	
5480 Gas and Oil Expense	11,385.42	14,174.45	14,741.60	15,000.00	15,000.00	
5501 Utilities	6,364.82	6,110.14	6,797.35	7,000.00	7,000.00	
5505 Utilities - Natural Gas	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	85,691.70	117,143.99	160,629.28	124,810.00	126,310.00	
OTHER CHARGES:						
5580 Retire - Other Long Term Debt	9,533.95	47,221.45	0.00	0.00	0.00	
5588 Interest - Other Long Term Debt	3,276.21	0.00	0.00	0.00	0.00	
5627 LAFCO Assessment	151.67	365.29	443.79	450.00	321.00	
TOTAL OTHER CHARGES	12,961.83	47,586.74	443.79	450.00	321.00	
CAPITAL ASSETS:						
5645 New Equipment Purchase	4,521.97	4,342.97	0.00	0.00	58,500.00	
5701 Capital Assets - Equipment	1,000.00	21,634.19	15,584.36	0.00	0.00	
5703 Capital Assets - Spec Purp	93,625.65	74,707.34	32,492.15	32,493.00	32,493.00	
TOTAL CAPITAL ASSETS	99,147.62	100,684.50	48,076.51	32,493.00	90,993.00	
GROSS BUDGET	379,830.48	434,869.25	396,489.40	355,553.00	416,724.00	
NET BUDGET	379,830.48	434,869.25	396,489.40	355,553.00	416,724.00	

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

Central Calaveras Fire & Rescue Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	100,114.18	111,041.26	120,568.25	124,000.00	141,348.00	22010010
4015 Unitary Taxes	1,204.67	2,193.40	481.33	500.00	500.00	
4017 Suppl Current Secured Taxes	6,364.68	6,951.48	11,048.13	7,000.00	9,871.00	
4020 Current Unsecured Taxes	2,154.48	2,359.81	2,579.51	3,000.00	2,763.00	
4027 Suppl Current Unsecured Taxes	129.95	225.37	264.87	0.00	0.00	
4040 Prior Unsecured Taxes	69.75	131.62	397.65	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	645.00	(7,162.59)	0.00	0.00	
4077 Special Tax, Fire Districts	110,375.72	110,956.53	111,215.13	112,000.00	112,000.00	
4300 Interest	8,088.66	4,292.01	4,674.38	3,000.00	3,000.00	
4455 State Grants	0.00	0.00	4,850.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	2,137.66	2,136.21	2,140.49	2,000.00	2,213.00	
4505 Federal Grants	0.00	5,338.00	14,926.00	0.00	0.00	
4542 State Firefighter Reimb	7,726.00	16,945.53	37,626.01	15,000.00	15,000.00	
4684 Other Reefund - Pr Yr Taxes	(169.23)	(389.78)	0.00	0.00	0.00	
4707 Gifts/Donations	0.00	0.00	3,124.00	0.00	0.00	
4708 Refund - Miscellaneous	894.77	232.28	(136.02)	0.00	0.00	
4710 Stale Dated Checks	0.00	0.00	77.20	0.00	0.00	
4713 Miscellaneous Revenue	52.50	4,449.86	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	70,365.82	73,177.61	75,142.34	72,000.00	72,000.00	
4800 Sales of Surplus Property	20,762.00	10,000.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	330,271.61	350,686.19	381,816.68	338,500.00	358,695.00	

**COUNTY OF CALAVERAS
CENTRAL CALAVERAS FIRE & RESCUE PROTECTION DISTRICT**

MISSION STATEMENT

MISSION

Our Mission is to protect and enhance the well-being of our residents, businesses, customers, and partners.

GOAL

We will accomplish this by delivering exceptional service and compassionate solutions as a cohesive team with dedication, vigilance, and pride.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Foothill Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:						22020010
5001 Salaries/Wages - Permanent	4,082.74	6,207.19	4,936.38	10,000.00	10,000.00	
5002 Extra-Hire	5,023.50	11,013.45	2,307.69	0.00	0.00	
5006 Overtime	0.00	18.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	564.55	1,047.10	354.83	1,500.00	1,500.00	
5053 Medicare	132.11	244.97	83.01	500.00	500.00	
TOTAL SALARIES/EMPL BENEFITS	9,802.90	18,530.71	7,681.91	12,000.00	12,000.00	
SERVICES AND SUPPLIES:						
5112 Uniform Replacement	0.00	0.00	30.00	0.00	0.00	
5115 Safety Clothing and Equipment	576.15	1,404.14	136,534.66	25,000.00	25,000.00	
5121 Communications	5,745.02	4,845.54	3,945.62	7,500.00	7,500.00	
5131 Food	496.21	264.35	0.00	0.00	0.00	
5151 Insurance	5,774.00	7,729.88	10,058.00	10,000.00	11,000.00	
5153 Insurance - Workers' Comp	0.00	3,227.00	2,035.00	2,500.00	2,500.00	
5154 Insurance - Wkrs' Comp SP	0.00	0.00	2,018.00	0.00	0.00	
5159 Insurance - Unemployment	265.86	528.06	131.48	500.00	500.00	
5181 Maintenance of Equipment	27,165.29	16,528.32	13,802.08	20,000.00	20,000.00	
5182 Maint of Equipment - Auto	0.00	0.00	301.18	0.00	0.00	
5183 Maint of Equipment - Other	374.34	0.00	0.00	250.00	250.00	
5201 Maint of Buildings/Grounds	520.02	636.92	9,867.80	5,000.00	5,000.00	
5221 Memberships	878.97	312.44	278.90	1,000.00	1,000.00	
5231 Miscellaneous Expense	0.00	53.50	0.00	0.00	0.00	
5241 Office Expense	527.11	679.49	1.48	1,000.00	1,000.00	
5242 Office Expense - Spec Purp	50.00	65.25	0.00	20.00	20.00	
5243 Office Expense - Postage	174.95	434.02	136.00	250.00	100.00	
5245 Office Expense - Copies	0.00	188.23	0.00	0.00	150.00	
5257 Office Expense - Small Equip	0.00	735.81	0.00	1,000.00	1,000.00	
5258 Off Exp - Sm Equip Sp Purp	0.00	720.90	0.00	0.00	0.00	
5271 Prof and Specialized Services	3,119.04	301.50	4,476.75	5,000.00	5,000.00	
5272 Prof and Spec Serv-Spec Purp	4,280.81	0.00	0.00	0.00	0.00	
5273 Prof and Spec Serv - Other	1,250.00	0.00	0.00	0.00	0.00	
5278 Special Handling Charges	498.66	81.00	150.33	0.00	0.00	
5381 Legal Notices	5,010.83	6,059.03	0.00	6,000.00	6,000.00	
5392 Rents And Leases-Other	1.00	0.00	2.00	200.00	200.00	
5401 Small Tools	1,152.27	1,201.20	0.00	1,000.00	1,000.00	
5409 Firefighter Reimbursement	0.00	20,175.56	6,712.00	7,500.00	7,500.00	
5411 Special Department Expense	25.00	889.93	329.12	500.00	500.00	
5422 Training	2,298.94	1,628.17	431.00	3,000.00	3,000.00	
5434 TB Testing/Equipment	0.00	55.00	0.00	0.00	0.00	
5453 Fire Prevention Program	603.11	211.82	0.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	6,569.17	5,035.15	6,135.81	6,000.00	6,000.00	
5501 Utilities	1,949.55	2,159.82	1,891.52	4,000.00	3,000.00	
5503 Utilities - PG&E	0.00	0.00	276.67	0.00	0.00	
TOTAL SERVICES/SUPPLIES	69,306.30	76,152.03	199,545.40	108,220.00	108,220.00	
OTHER CHARGES:						
5580 Retire - Other Long Term Debt	26,274.66	20,308.00	20,257.26	13,500.00	13,500.00	
5588 Interest - Other Long Term Debt	5,691.55	5,692.00	11,742.74	0.00	0.00	
5627 LAFCO Assessment	0.00	0.00	112.75	0.00	151.00	
TOTAL OTHER CHARGES	31,966.21	26,000.00	32,112.75	13,500.00	13,651.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

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

Foothill Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22020010
5636 Land	7,290.00	0.00	0.00	0.00	0.00	
5640 Structures/Improvements	0.00	22,109.00	0.00	0.00	0.00	
5701 Capital Assets - Equipment	1,859.93	3,850.37	34,401.07	0.00	0.00	
TOTAL CAPITAL ASSETS	9,149.93	25,959.37	34,401.07	0.00	0.00	
GROSS BUDGET	120,225.34	146,642.11	273,741.13	133,720.00	133,871.00	
NET BUDGET	120,225.34	146,642.11	273,741.13	133,720.00	133,871.00	

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

Foothill Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	90,455.71	102,269.40	117,453.59	115,000.00	137,700.00	22020010
4015 Unitary Taxes	490.14	2,040.30	1,395.64	2,500.00	2,500.00	
4017 Suppl Current Secured Taxes	5,653.32	6,402.35	10,764.63	7,500.00	9,615.00	
4020 Current Unsecured Taxes	1,913.25	2,173.40	2,375.74	2,500.00	2,691.00	
4027 Suppl Current Unsecured Taxes	115.47	207.57	258.08	200.00	200.00	
4040 Prior Unsecured Taxes	61.95	115.76	329.39	120.00	120.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(2,214.34)	0.00	0.00	
4300 Interest	68.59	1,700.58	4,576.07	1,800.00	1,800.00	
4456 State Grants, Other	0.00	1,925.19	0.00	1,000.00	1,000.00	
4463 State Homeowners Prop Tax Rel	1,898.74	2,001.10	2,085.56	2,000.00	2,155.00	
4499 State - Fire Reimbursement	2,228.98	18,092.62	3,749.00	2,500.00	2,500.00	
4505 Federal Grant	0.00	0.00	158,044.87	0.00	0.00	
4543 State District Equipment Reimb	1,406.25	18,101.70	0.00	4,000.00	4,000.00	
4648 Exaction Fees	2,673.00	32,464.02	90,590.94	90,000.00	90,000.00	
4684 Other Refund - Pr Yr Taxes	(145.77)	(345.73)	0.00	0.00	0.00	
4707 Gifts/Donations	50.00	950.00	155.00	100.00	100.00	
4708 Refunds - Miscellaneous	0.00	6.88	43,854.55	0.00	0.00	
4710 Stale Dated Checks	230.26	75.00	0.00	0.00	0.00	
4712 Other Revenue	4,155.50	4,561.50	1,778.42	500.00	500.00	
4713 Miscellaneous Revenue	0.00	0.00	5.00	0.00	0.00	
4724 Other Miscellaneous Revenue	931.51	1,660.30	993.83	500.00	500.00	
4800 Sales of Surplus Property	41,750.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	153,936.90	194,401.94	436,195.97	230,220.00	255,381.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Altaville-Melones Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22100010
5001 Salaries/Wages - Permanent	0.00	0.00	7,061.62	12,100.00	12,100.00	
5051 Social Security (OASDI)	0.00	0.00	437.85	825.00	825.00	
5053 Medicare	0.00	0.00	102.38	200.00	200.00	
TOTAL SALARIES/EMPL BENEFITS	0.00	0.00	7,601.85	13,125.00	13,125.00	
SERVICES AND SUPPLIES:						
5115 Safety Clothing and Equipment	3,332.14	48.94	6,772.06	2,500.00	7,500.00	
5121 Communications	1,223.02	2,701.96	1,596.34	3,000.00	3,000.00	
5151 Insurance	4,643.00	6,529.56	6,422.00	7,000.00	7,000.00	
5157 Premiums - Workers' Comp Ins	8,622.34	10,387.66	7,554.00	10,000.00	9,000.00	
5159 Insurance - Unemployment	0.00	0.00	193.34	0.00	0.00	
5181 Maintenance of Equipment	755.31	197.21	868.66	3,000.00	3,000.00	
5182 Maint of Equipment - Auto	4,225.10	4,520.76	9,994.74	10,000.00	10,000.00	
5201 Maint of Buildings/Grounds	666.74	1,391.37	158.60	4,000.00	4,000.00	
5211 Medical/Dental/Laboratory	0.00	360.00	0.00	1,500.00	1,500.00	
5215 Testing Equipment	164.50	0.00	0.00	200.00	200.00	
5221 Memberships	50.00	280.00	506.00	300.00	300.00	
5241 Office Expense	39.68	999.02	698.90	1,200.00	1,200.00	
5243 Office Expense - Postage	62.90	87.32	78.44	150.00	150.00	
5250 Office Expense - Books/Periodicals	129.06	263.14	335.70	400.00	400.00	
5271 Prof and Specialized Services	4,630.00	7,689.14	3,819.25	3,000.00	4,000.00	
5381 Legal Notices	0.00	221.38	99.88	250.00	250.00	
5409 Firefighter Reimbursement	1,792.00	13,481.00	13,156.99	2,000.00	2,000.00	
5413 Spec Dept Exp - Other	75.00	17.63	75.00	100.00	100.00	
5422 Training	288.84	1,148.61	823.47	2,000.00	2,000.00	
5477 Personal Mileage Reimbursement	0.00	0.00	0.00	100.00	100.00	
5478 Travel Expense	0.00	0.00	574.90	1,000.00	1,500.00	
5480 Gas and Oil Expense	2,951.69	4,391.74	5,981.82	6,000.00	7,500.00	
5501 Utilities	1,485.75	2,212.35	1,320.29	3,000.00	3,000.00	
TOTAL SERVICES/SUPPLIES	35,137.07	56,928.79	61,030.38	60,700.00	67,700.00	
OTHER CHARGES:						
5604 Taxes and Assessments	0.00	75.00	0.00	0.00	0.00	
5627 LAFCO Assessment	39.11	67.66	90.37	91.00	100.00	
TOTAL OTHER CHARGES	39.11	142.66	90.37	91.00	100.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	1,200.00	0.00	0.00	3,000.00	18,000.00	
5645 New Equipment Purchase	0.00	79,006.70	4,823.80	15,000.00	10,000.00	
5701 Capital Assets - Equipment	17,249.97	111,147.12	37,165.92	5,000.00	5,000.00	
TOTAL CAPITAL ASSETS	18,449.97	190,153.82	41,989.72	23,000.00	33,000.00	
GROSS BUDGET	53,626.15	247,225.27	110,712.32	96,916.00	113,925.00	
NET BUDGET	53,626.15	247,225.27	110,712.32	96,916.00	113,925.00	

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

Altaville-Melones Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	36,093.60	40,469.31	43,436.63	45,016.00	50,934.00	22100010
4015 Unitary Taxes	1,422.33	815.38	3,006.09	0.00	0.00	
4017 Suppl Current Secured Taxes	2,290.93	2,533.48	3,986.32	3,201.00	3,562.00	
4020 Current Unsecured Taxes	775.66	860.04	940.10	1,103.00	997.00	
4027 Suppl Current Unsecured Taxes	46.79	82.14	95.57	0.00	0.00	
4040 Prior Unsecured Taxes	25.11	46.49	130.36	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(2,123.84)	0.00	0.00	
4300 Interest	10,307.52	6,400.50	6,334.13	0.00	0.00	
4455 State Grants	0.00	21,325.00	9,063.21	0.00	0.00	
4463 State Homeowners Prop Tax Rel	769.44	798.06	772.30	798.00	799.00	
4542 State Firefighter Reimb	1,792.00	13,380.00	12,083.88	2,000.00	2,000.00	
4543 State District Equipment Reimb	2,407.50	10,087.75	14,262.50	3,000.00	3,000.00	
4648 Exaction Fees	3,267.00	3,861.00	6,138.00	2,000.00	2,000.00	
4684 Other Refund - Pr Yr Taxes	(59.11)	(140.12)	0.00	0.00	0.00	
4707 Gifts/Donations	0.00	1,000.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	0.00	6,068.51	5,786.14	0.00	0.00	
4712 Other Revenue	0.00	50,071.66	0.00	0.00	0.00	
4800 Sales of Surplus Property	0.00	9,375.00	3,500.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	59,138.77	167,034.20	107,411.39	57,118.00	63,292.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Copperopolis Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Budgeted 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPLOYEE BENEFITS						22200010
Salaries and Wages	0.00	0.00	0.00	0.00	567,849.00	
Retirement	0.00	0.00	0.00	0.00	82,647.00	
Group Insurance	0.00	0.00	0.00	0.00	45,275.00	
TOTAL SALARIES/EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	695,771.00	
SERVICES AND SUPPLIES:						
Clothing	0.00	0.00	0.00	0.00	15,850.00	
Communications	0.00	0.00	0.00	0.00	6,800.00	
Household Expense	0.00	0.00	0.00	0.00	7,700.00	
Liability Insurance	0.00	0.00	0.00	0.00	15,500.00	
Worker's Comp Insurance	0.00	0.00	0.00	0.00	73,964.00	
Maintenance of Equipment	0.00	0.00	0.00	0.00	29,000.00	
Maint. Of Buildings/Grounds	0.00	0.00	0.00	0.00	14,000.00	
Medical Equipment	0.00	0.00	0.00	0.00	2,000.00	
Memberships	0.00	0.00	0.00	0.00	425.00	
Office Supplies	0.00	0.00	0.00	0.00	7,500.00	
Prof and Specialized Services	0.00	0.00	0.00	0.00	10,800.00	
Small Tools	0.00	0.00	0.00	0.00	13,000.00	
Special District Expense	0.00	0.00	0.00	0.00	7,500.00	
Transportation and Travel	0.00	0.00	0.00	0.00	17,000.00	
Utilities	0.00	0.00	0.00	0.00	12,000.00	
TOTAL SERVICES/SUPPLIES	0.00	0.00	0.00	0.00	233,039.00	
CAPITAL ASSETS:						
Lease Purchase	0.00	0.00	0.00	0.00	114,034.00	
Structures & Improvements	0.00	0.00	0.00	0.00	0.00	
Capital Assets	0.00	0.00	0.00	0.00	126,600.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	0.00	240,634.00	
GROSS BUDGET	0.00	0.00	0.00	0.00	1,169,444.00	
District funds are not maintained in the County Treasury. Adopted 2005-06 Final Budget is provided for information only.						
NET BUDGET	0.00	0.00	0.00	0.00	1,169,444.00	

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

Copperopolis Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Budgeted 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
Tax Revenue	0.00	0.00	0.00	0.00	522,453.00	22200010
Fire Suppression Tax	0.00	0.00	0.00	0.00	222,146.00	
District funds are not maintained in the County Treasury. Adopted 2005-06 Final Budget is provided for information only.						
TOTAL ESTIMATED REVENUE	0.00	0.00	0.00	0.00	744,599.00	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Jenny Lind Fire Protection District
Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22300010
5001 Salaries/Wages - Permanent	32,287.58	31,775.51	31,869.16	50,550.00	50,550.00	
5002 Extra-Hire	24,419.80	48,352.97	41,263.37	48,149.00	48,149.00	
5051 Social Security (OASDI)	3,515.82	4,967.81	4,534.15	6,125.00	6,125.00	
5053 Medicare	822.53	1,161.82	1,060.29	1,435.00	1,435.00	
5060 Insurance/Disability	0.00	0.00	18,076.00	19,000.00	4,000.00	
TOTAL SALARIES/EMPL BENEFITS	61,045.73	86,258.11	96,802.97	125,259.00	110,259.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	1,943.52	2,716.53	2,501.29	3,000.00	3,000.00	
5115 Safety Clothing and Equipment	3,368.67	529.46	5,578.53	8,000.00	8,000.00	
5121 Communications	4,829.13	3,606.04	3,962.99	4,800.00	4,800.00	
5131 Food	3,034.94	4,096.28	5,066.69	4,100.00	4,100.00	
5141 Household Expense	0.00	202.42	319.89	500.00	500.00	
5142 Kitchen/Dining Supplies	22.41	0.00	0.00	0.00	0.00	
5143 Bedding	0.00	0.00	2,490.34	0.00	0.00	
5151 Insurance	11,455.88	11,672.25	12,441.00	13,000.00	13,000.00	
5159 Insurance - Unemployment	739.71	1,712.06	2,602.25	2,500.00	2,500.00	
5181 Maintenance of Equipment	11,529.79	13,320.81	20,127.52	18,500.00	18,500.00	
5201 Maint of Buildings/Grounds	2,663.21	5,923.89	4,876.47	5,000.00	5,000.00	
5211 Medical/Dental/Laboratory	606.35	1,341.26	2,443.50	2,500.00	2,500.00	
5221 Memberships	3,038.26	1,678.85	1,622.38	2,000.00	2,000.00	
5231 Miscellaneous Expense	835.11	739.97	1,005.48	1,500.00	1,500.00	
5241 Office Expense	2,607.60	3,526.78	3,939.60	4,000.00	4,000.00	
5243 Office Expense - Postage	399.94	1,927.09	395.19	1,000.00	1,000.00	
5244 Office Expense - Forms/Printing	0.00	0.00	0.00	500.00	500.00	
5257 Office Expense - Small Equipment	213.06	522.68	0.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	70,935.84	64,760.48	93,666.40	115,000.00	80,000.00	
5272 Prof and Spec Serv - Spec Purp	16,202.63	14,177.83	14,442.91	12,900.00	12,900.00	
5314 Other Professional Services	807.00	0.00	135.98	1,500.00	1,500.00	
5381 Legal Notices	270.38	411.57	39.50	500.00	500.00	
5401 Small Tools	896.89	695.17	1,342.84	2,000.00	2,000.00	
5409 Firefighter Reimbursement	5,805.68	17,356.88	13,201.19	25,000.00	25,000.00	
5411 Special Department Expense	4,672.99	5,201.15	100.00	500.00	500.00	
5422 Training	1,952.89	1,171.64	2,900.72	3,000.00	3,000.00	
5453 Fire Prevention Program	1,640.97	2,127.82	396.62	2,200.00	2,200.00	
5471 Transportation and Travel	3,068.56	3,887.47	6,389.17	7,500.00	7,500.00	
5477 Personal Mileage Reimbursement	386.81	123.89	0.01	0.00	0.00	
5478 Travel Expense	82.62	223.70	840.72	1,000.00	1,000.00	
5480 Gas and Oil Expense	0.00	668.32	1,231.46	1,500.00	2,500.00	
5501 Utilities	9,860.02	5,321.96	10,270.50	14,100.00	19,800.00	
TOTAL SERVICES/SUPPLIES	163,870.86	169,644.25	214,331.14	258,600.00	230,300.00	
OTHER CHARGES:						
5620 Returned Checks	0.00	37.00	0.00	0.00	0.00	
5627 LAFCO Assessment	194.48	306.45	439.06	500.00	500.00	
TOTAL OTHER CHARGES	194.48	343.45	439.06	500.00	500.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

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

Jenny Lind Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>CAPITAL ASSETS:</u>						22300010
5640 Structures/Improvements	2,059.86	0.00	2,702.97	8,000.00	8,000.00	
5641 Struc/Improv - Spec Purp	47,703.07	83,437.85	72,566.68	50,000.00	55,600.00	
5701 Capital Assets - Equipment	8,421.07	566.04	105,109.26	0.00	23,390.00	
5703 Capital Assets - Spec Purp	0.00	0.00	0.00	3,000.00	8,000.00	
5704 Capital Assets - Software	97.49	247.07	807.12	1,000.00	1,000.00	
5706 Capital Assets - Apparatus Repl	0.00	0.00	0.00	190,000.00	190,000.00	
TOTAL CAPITAL ASSETS	58,281.49	84,250.96	181,186.03	252,000.00	285,990.00	
GROSS BUDGET	283,392.56	340,496.77	492,759.20	636,359.00	627,049.00	
<u>OTHER FINANCING USES:</u>						
5632 Reimbursed Expenses - Interfund	(44.00)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	(44.00)	0.00	0.00	0.00	0.00	
NET BUDGET	283,348.56	340,496.77	492,759.20	636,359.00	627,049.00	

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

Jenny Lind Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	83,546.81	96,687.25	110,767.22	120,000.00	129,857.00	22300010
4015 Unitary Taxes	921.49	1,910.16	484.75	1,000.00	500.00	
4017 Suppl Current Secured Taxes	5,306.48	6,052.90	10,149.80	8,000.00	9,065.00	
4020 Current Unsecured Taxes	1,796.26	2,054.77	2,246.07	2,000.00	2,537.00	
4027 Suppl Current Unsecured Taxes	108.38	196.24	243.33	100.00	200.00	
4040 Prior Unsecured Taxes	58.15	109.74	311.42	100.00	300.00	
4048 Pr Yr Taxes Adjustment	0.00	1,133.00	(4,461.91)	0.00	0.00	
4300 Interest	14,926.46	12,546.89	17,123.68	15,000.00	16,000.00	
4463 State Homeowners Prop Tax Rel	1,782.26	1,872.75	1,966.43	1,900.00	2,032.00	
4480 State Miscellaneous	21,301.27	114,449.69	68,492.47	140,000.00	85,700.00	
4505 Federal Grants	7,200.00	5,776.65	83,227.00	0.00	19,695.00	
4644 Fire Suppression Fees	146,538.88	0.00	0.00	0.00	0.00	
4648 Exaction Fees	46,629.00	50,490.00	42,768.00	45,000.00	45,000.00	
4684 Other Refund - Pr Yr Taxes	(136.03)	(324.44)	0.00	(250.00)	0.00	
4707 Gifts/Donations	125.00	97.00	1,915.00	900.00	1,000.00	
4708 Refund - Miscellaneous	106.50	2,668.72	136.95	100.00	100.00	
4710 Stale Dated Checks	50.00	783.99	0.00	50.00	0.00	
4713 Miscellaneous Revenue	3,323.81	172.00	258.00	200.00	200.00	
4724 Other Miscellaneous Revenue	115,003.49	119,997.75	123,023.90	125,000.00	158,527.00	
TOTAL ESTIMATED REVENUE	448,588.21	416,675.06	458,652.11	459,100.00	470,713.00	

**COUNTY OF CALAVERAS
JENNY LIND FIRE PROTECTION DISTRICT**

MISSION STATEMENT

MISSION

It is the mission of the Jenny Lind Fire Protection District to deliver those services necessary to provide protection of life and property threatened by the hazards of fire, rescue emergencies, and other peril. To be supportive of, and render aid to, medically challenged persons. To assist our community as a whole, or individually, during time of disaster. To provide professional assistance to our community while maintaining a positive attitude at all times.

GOAL

It is the goal of every member of the Jenny Lind Fire Protection District, through training as a team and personal effort, to strive to accomplish the following:

1. Suppress fire in an effort to minimize damage to life and property.
2. Make every effort to protect persons from injury or death.
3. Educate our community about fire prevention and safety.
4. Be a role model to the youth of our community through example and education.
5. Ensure that the mission of the District is fulfilled.

ORGANIZATION

The Jenny Lind Fire Protection District is a community-service oriented agency consisting of volunteer, part-time, and full-time personnel.

For the purpose of this manual, all mentioned in writing or wording, either expressed or implied as the Jenny Lind Fire Protection District, shall apply to all person(s) known as "members."

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Mokelumne Hill Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						22400010
5111 Clothing/Personal Supplies	798.15	2,825.71	1,082.71	1,000.00	1,200.00	
5115 Safety Clothing and Equipment	1,733.36	2,230.91	13,528.34	4,000.00	6,000.00	
5121 Communications	3,363.18	2,584.72	4,056.20	3,500.00	5,000.00	
5131 Food	448.41	602.73	78.23	500.00	532.00	
5151 Insurance	6,064.00	6,303.92	13,232.00	10,000.00	15,000.00	
5181 Maintenance of Equipment	0.00	22.55	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	4,300.91	5,693.05	5,639.66	9,000.00	6,000.00	
5201 Maint of Buildings/Grounds	350.34	2,045.94	7,057.19	500.00	1,500.00	
5211 Medical/Dental/Laboratory	32.53	1,267.59	740.90	1,000.00	1,000.00	
5221 Memberships	220.00	34.95	185.00	200.00	200.00	
5241 Office Expense	2,663.07	918.14	1,382.39	1,000.00	2,000.00	
5243 Office Expense - Postage	541.92	146.46	240.09	100.00	250.00	
5271 Prof and Specialized Services	10,318.75	8,896.29	8,648.26	12,000.00	12,000.00	
5272 Prof and Spec Serv-Spec Purp	1,426.15	3,860.75	83.32	2,000.00	2,000.00	
5391 Rents and Leases - Equipment	0.00	60.60	0.00	100.00	250.00	
5401 Small Tools	2,854.93	1,907.91	86.76	2,000.00	2,000.00	
5409 Firefighter Reimbursement	1,433.52	11,700.75	4,869.28	5,000.00	1,000.00	
5411 Special Department Expense	0.00	100.00	143.58	0.00	500.00	
5412 Spec Dept Expense - Spec Purp	0.00	0.00	0.00	0.00	5,000.00	
5422 Training	1,027.00	1,944.85	1,018.43	2,000.00	3,000.00	
5477 Personal Mileage Reimbursement	0.00	58.40	0.00	200.00	200.00	
5478 Travel Expense	198.44	262.68	269.86	500.00	250.00	
5480 Gas and Oil Expense	1,094.47	1,784.46	2,103.91	2,000.00	3,000.00	
5501 Utilities	1,547.95	792.43	2,568.57	2,000.00	3,000.00	
TOTAL SERVICES/SUPPLIES	40,417.08	56,045.79	67,014.68	58,600.00	70,882.00	
OTHER CHARGES:						
5580 Retire - Other Long Term Debt	7,074.55	3,703.67	38,335.63	7,523.00	37,600.00	
5588 Interest - Other Long Term Debt	3,635.13	1,651.17	0.00	3,187.00	3,500.00	
5627 LAFCO Assessment	18.40	63.79	86.49	44.00	68.00	
TOTAL OTHER CHARGES	10,728.08	5,418.63	38,422.12	10,754.00	41,168.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	8,569.83	2,962.78	0.00	0.00	40,000.00	
5701 Capital Assets - Equipment	5,852.10	5,354.84	3,000.00	0.00	10,000.00	
5702 Capital Assets - Other	0.00	1,844.63	0.00	0.00	5,000.00	
5703 Capital Assets - Spec Purp	0.00	3,951.23	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	14,421.93	14,113.48	3,000.00	0.00	55,000.00	
GROSS BUDGET	65,567.09	75,577.90	108,436.80	69,354.00	167,050.00	
NET BUDGET	65,567.09	75,577.90	108,436.80	69,354.00	167,050.00	

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

Mokelumne Hill Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	44,567.35	50,118.28	57,350.17	54,038.00	67,240.00	22400010
4015 Unitary Taxes	493.72	968.61	1,663.76	494.00	1,500.00	
4017 Suppl Current Secured Taxes	2,812.29	3,137.52	5,258.37	3,964.00	4,696.00	
4020 Current Unsecured Taxes	952.13	1,065.09	1,164.25	1,366.00	1,315.00	
4027 Suppl Current Unsecured Taxes	57.41	101.72	126.06	0.00	0.00	
4040 Prior Unsecured Taxes	30.82	59.40	161.42	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	3,303.00	(3,271.65)	0.00	0.00	
4077 Special Tax, Fire Districts	0.00	0.00	45,150.00	0.00	0.00	
4300 Interest	2,002.02	1,731.56	3,133.92	2,000.00	2,500.00	
4301 Rents and Leases	1,500.00	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	944.54	943.28	1,018.76	948.00	1,053.00	
4542 State Firefighter Reimb	1,903.52	10,661.50	0.00	0.00	0.00	
4543 State District Equipment Reimb	1,079.96	9,294.25	0.00	0.00	0.00	
4648 Exaction Fees	12,002.40	10,289.16	8,801.09	12,000.00	10,000.00	
4684 Other Refund - Pr Yr Taxes	(75.42)	(172.29)	0.00	0.00	0.00	
4707 Gifts/Donations	75.00	0.00	0.00	0.00	0.00	
4710 Stale Dated Checks	0.00	506.94	0.00	0.00	0.00	
4712 Other Revenue	0.00	0.00	804.86	0.00	0.00	
4713 Miscellaneous Revenue	21,554.98	11,879.44	15,544.29	6,000.00	0.00	
4800 Sale of Surplus Property	0.00	0.00	41,112.36	0.00	0.00	
TOTAL ESTIMATED REVENUE	89,900.72	103,887.46	178,017.66	80,810.00	88,304.00	

**COUNTY OF CALAVERAS
MOKELUMNE HILL FIRE PROTECTION DISTRICT**

MISSION STATEMENT

THE VISION

By serving our community with Pride, Excellence, and Professionalism, the District will continue to enhance and expand its services to the public while maintaining a high level of tradition.

The District envisions proudly serving our community with Pride, Excellence and Professionalism as a volunteer and career organization. We are continually reaching for opportunities to serve the public through community education on prevention and safety. We will achieve a high level of competency by recruiting volunteers, training in emergency operations, leadership, and human services.

THE MISSION

The Fire District exists to provide a professional level of fire and life safety and emergency medical services to the people and property within the District to prevent or minimize the loss of life and property damage.

We will accomplish our mission through prevention, education, fire suppression, medical services and other related emergency and non-emergency activities. We will actively participate in our community and strive to efficiently utilize all of the necessary resources at our disposal to provide this service to our citizens, visitors, and neighbors.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Murphys Fire Protection District
Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22500010
5001 Salaries/Wages - Permanent	29,299.44	36,000.12	37,000.12	37,500.00	49,500.00	
5002 Extra-Hire	22,815.00	15,233.00	23,153.00	35,000.00	20,000.00	
5051 Social Security (OASDI)	3,231.12	3,174.07	3,729.57	5,425.00	5,425.00	
5053 Medicare	755.79	742.43	872.32	1,182.00	1,182.00	
TOTAL SALARIES/EMPL BENEFITS	56,101.35	55,149.62	64,755.01	79,107.00	76,107.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	25,183.84	11,084.00	6,887.70	8,000.00	6,000.00	
5121 Communications	5,610.94	9,742.18	25,206.65	15,000.00	15,000.00	
5131 Food	209.98	283.00	559.36	500.00	500.00	
5141 Household Expense	201.39	316.32	305.17	500.00	500.00	
5151 Insurance	7,503.00	7,368.00	23,847.00	24,523.00	24,523.00	
5181 Maintenance of Equipment	8,877.02	2,136.02	58.00	3,500.00	3,500.00	
5182 Maint of Equipment - Auto	9,026.21	11,039.60	13,023.71	14,000.00	11,790.00	
5201 Maint of Buildings/Grounds	2,283.78	5,759.45	12,976.37	21,000.00	11,100.00	
5211 Medical/Dental/Laboratory	1,758.26	1,503.15	2,321.24	3,000.00	3,000.00	
5221 Memberships	1,693.97	1,874.90	1,923.58	2,500.00	2,500.00	
5241 Office Expense	4,179.79	3,901.86	4,297.21	5,000.00	5,000.00	
5243 Office Expense - Postage	153.55	405.73	350.01	500.00	500.00	
5271 Prof and Specialized Services	1,435.84	1,453.90	3,175.50	4,000.00	4,000.00	
5381 Legal Notices	154.21	335.72	246.49	300.00	300.00	
5401 Small Tools	820.29	2,113.74	1,058.93	3,500.00	3,500.00	
5409 Firefighter Reimbursement	5,913.07	21,803.78	26,658.42	0.00	0.00	
5411 Special Department Expense	9,243.88	24,962.00	18,848.07	29,000.00	14,000.00	
5422 Training	631.70	3,200.86	4,419.56	3,000.00	3,000.00	
5477 Personal Mileage Reimbursement	0.00	187.60	203.18	500.00	500.00	
5478 Travel Expense	56.21	299.92	1,907.76	3,000.00	1,500.00	
5480 Gas & Oil Expense	3,269.48	5,904.17	6,511.69	8,000.00	8,000.00	
5501 Utilities	4,003.08	2,727.92	5,652.61	5,000.00	5,000.00	
5504 Utilities - Electrical	2,088.76	2,292.25	2,439.46	2,500.00	2,500.00	
TOTAL SERVICES/SUPPLIES	94,298.25	120,696.07	162,877.67	156,823.00	126,213.00	
OTHER CHARGES:						
5627 LAFCO Assessment	80.23	157.01	162.72	200.00	200.00	
5628 Contrib To Non-County Agency	1,000.00	1,200.00	1,200.00	2,000.00	2,000.00	
TOTAL OTHER CHARGES	1,080.23	1,357.01	1,362.72	2,200.00	2,200.00	
CAPITAL ASSETS:						
5701 Capital Assets - Equipment	58,143.29	79,269.89	175,099.15	22,200.00	22,200.00	
TOTAL CAPITAL ASSETS	58,143.29	79,269.89	175,099.15	22,200.00	22,200.00	
GROSS BUDGET	209,623.12	256,472.59	404,094.55	260,330.00	226,720.00	
NET BUDGET	209,623.12	256,472.59	404,094.55	260,330.00	226,720.00	

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

Murphys Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	124,507.52	140,147.31	153,207.47	156,756.00	179,613.00	22500010
4015 Unitary Taxes	1,696.01	2,822.26	1,182.38	1,696.00	1,696.00	
4017 Suppl Current Secured Taxes	7,884.60	8,773.59	14,039.86	11,084.00	12,540.00	
4020 Current Unsecured Taxes	2,669.12	2,978.36	3,255.64	3,819.00	3,510.00	
4027 Suppl Current Unsecured Taxes	161.10	284.45	336.60	0.00	0.00	
4040 Prior Unsecured Taxes	86.41	160.01	451.40	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(6,263.58)	0.00	0.00	
4300 Interest	8,292.62	4,712.10	6,400.68	6,750.00	6,750.00	
4301 Rents and Leases	0.00	0.00	1,800.00	3,600.00	3,600.00	
4455 State Grants	0.00	0.00	51,653.82	0.00	6,800.00	
4463 State Homeowners Prop Tax Rel	2,648.14	2,764.65	2,720.08	2,763.00	2,811.00	
4480 State Miscellaneous	19,186.07	50,041.31	3,090.17	7,000.00	0.00	
4542 State Firefighter Reimbursement	0.00	673.20	32,426.91	0.00	0.00	
4543 State District Equipment Reimb	0.00	0.00	9,337.00	0.00	0.00	
4648 Exaction Fees	9,083.25	11,038.50	18,327.84	8,400.00	8,400.00	
4684 Other Refund - Pr Yr Taxes	(195.18)	(481.35)	0.00	0.00	0.00	
4707 Gifts/Donations	674.87	34,836.00	550.00	1,000.00	1,000.00	
4710 Stale Dated Checks	55.88	0.00	0.00	0.00	0.00	
4712 Other Revenue	0.00	19,099.80	13,943.33	58,240.00	0.00	
4800 Sales of Surplus Property	0.00	1,650.00	18,000.00	7,000.00	0.00	
TOTAL ESTIMATED REVENUE	176,750.41	279,500.19	324,459.60	268,108.00	226,720.00	

**COUNTY OF CALAVERAS
MURPHYS FIRE PROTECTION DISTRICT**

MISSION STATEMENT

Murphys Fire Protection District shall provide protection of life and property to the best of our ability through endeavors of fire prevention, fire suppression, and emergency response to every citizen and visitor in the Murphys Fire Protection District.

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

San Andreas Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22700010
5001 Salaries/Wages - Permanent	73,105.81	73,772.47	67,528.27	70,000.00	70,000.00	
5002 Extra-Hire	6,523.67	13,162.24	5,667.34	5,000.00	5,000.00	
5051 Social Security (OASDI)	3,448.38	3,944.40	4,028.38	6,000.00	6,000.00	
5053 Medicare	806.50	922.53	942.14	1,500.00	1,500.00	
TOTAL SALARIES/EMPL BENEFITS	83,884.36	91,801.64	78,166.13	82,500.00	82,500.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	1,943.79	1,352.69	2,578.13	2,000.00	2,000.00	
5121 Communications	4,141.87	4,831.13	3,542.76	3,000.00	3,000.00	
5131 Food	794.29	916.34	1,103.60	1,000.00	1,000.00	
5151 Insurance	7,605.00	9,491.46	27,444.00	32,000.00	32,000.00	
5159 Insurance - Unemployment	483.91	557.92	731.32	1,000.00	1,000.00	
5181 Maintenance of Equipment	10,778.00	15,592.71	23,532.13	17,000.00	17,000.00	
5201 Maint of Buildings/Grounds	11,913.70	7,827.99	9,298.58	5,000.00	5,000.00	
5221 Memberships	1,261.47	2,058.55	823.95	2,000.00	2,000.00	
5241 Office Expense	3,550.23	1,762.21	1,885.69	1,900.00	1,900.00	
5271 Prof and Specialized Services	2,322.74	2,103.00	4,528.97	4,000.00	4,000.00	
5381 Legal Notices	301.70	2,539.77	308.10	500.00	500.00	
5409 Firefighter Reimbursement	0.00	0.00	6,881.50	0.00	0.00	
5411 Special Department Expense	50,985.90	2,410.87	2,373.01	2,500.00	2,500.00	
5413 Spec Dept Expense - Other	5,001.00	4,990.19	4,953.56	5,000.00	5,000.00	
5422 Training	2,816.58	1,162.38	2,966.17	3,000.00	3,000.00	
5478 Travel Expense	1,305.10	1,103.14	0.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	5,654.03	8,316.74	9,960.42	9,500.00	9,500.00	
5481 Bldg/Grnd Gas/Oil Purchase	725.22	0.00	0.00	0.00	0.00	
5501 Utilities	7,944.48	6,706.17	6,291.08	7,500.00	7,500.00	
TOTAL SERVICES/SUPPLIES	119,529.01	73,723.26	109,202.97	97,900.00	97,900.00	
OTHER CHARGES:						
5612 Refunds	0.00	564.25	0.00	0.00	0.00	
5627 LAFCO Assessment	69.65	223.71	184.56	200.00	202.00	
TOTAL OTHER CHARGES	69.65	787.96	184.56	200.00	202.00	
CAPITAL ASSETS:						
5701 Capital Assets - Equipment	29,159.55	40,057.54	13,607.99	15,000.00	15,000.00	
TOTAL CAPITAL ASSETS	29,159.55	40,057.54	13,607.99	15,000.00	15,000.00	
GROSS BUDGET	232,642.57	206,370.40	201,161.65	195,600.00	195,602.00	
NET BUDGET	232,642.57	206,370.40	201,161.65	195,600.00	195,602.00	

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

San Andreas Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	142,707.36	162,594.38	172,346.31	177,306.00	202,054.00	22700010
4015 Unitary Taxes	1,740.63	3,142.67	1,708.25	0.00	0.00	
4017 Suppl Current Secured Taxes	9,020.12	10,178.86	15,795.22	12,859.00	14,108.00	
4020 Current Unsecured Taxes	3,053.42	3,455.41	3,777.10	4,430.00	3,949.00	
4027 Suppl Current Unsecured Taxes	184.18	330.01	378.68	0.00	0.00	
4040 Prior Unsecured Taxes	98.85	190.55	523.69	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	10,914.00	(6,615.80)	0.00	0.00	
4300 Interest	2,497.39	1,838.57	3,565.27	0.00	0.00	
4456 State Grants, Other	0.00	3,298.20	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	3,029.54	3,065.92	3,060.17	3,077.00	3,162.00	
4542 State Firefighter Reimb	2,447.50	0.00	15,750.50	0.00	0.00	
4543 State District Equipment Reimb	0.00	30,135.96	0.00	0.00	0.00	
4648 Exaction Fees	24,822.50	29,326.99	32,179.21	0.00	0.00	
4660 Emergency Medical Services	678.18	2,225.89	358.05	0.00	0.00	
4679 Charges for Current Services	650.00	0.00	0.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(237.56)	(552.16)	0.00	0.00	0.00	
4707 Gifts/Donations	13,290.89	0.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	272.24	0.00	58.50	0.00	0.00	
4710 Stale Dated Checks	1,912.67	80.70	75.08	0.00	0.00	
4712 Other Revenue	2,732.77	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	958.00	0.00	11,067.50	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	1,393.13	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	209,858.68	261,619.08	254,027.73	197,672.00	223,273.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 West Point Fire Protection District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22800010
5001 Salaries/Wages - Permanent	29,500.00	20,076.99	33,968.79	68,000.00	75,600.00	
5051 Social Security (OASDI)	171.69	1,244.77	2,106.07	4,216.00	4,687.00	
5053 Medicare	40.14	291.05	492.50	986.00	1,096.00	
TOTAL SALARIES/EMPL BENEFITS	29,711.83	21,612.81	36,567.36	73,202.00	81,383.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	1,737.12	7,537.68	12,293.30	6,000.00	6,000.00	
5115 Safety Clothing and Equipment	0.00	0.00	184.75	0.00	0.00	
5121 Communications	4,947.15	5,108.37	8,803.64	2,500.00	2,500.00	
5131 Food	144.66	343.11	248.79	500.00	500.00	
5151 Insurance	5,024.21	6,515.11	22,132.87	25,000.00	25,000.00	
5159 Insurance - Unemployment	15.62	468.46	204.62	470.00	470.00	
5181 Maintenance of Equipment	847.65	1,077.38	345.91	1,500.00	1,500.00	
5182 Maint of Equipment - Auto	8,203.69	6,833.58	9,458.10	4,000.00	6,275.00	
5201 Maint of Buildings/Grounds	1,366.24	3,072.05	4,229.34	500.00	2,500.00	
5211 Medical/Dental/Laboratory	1,073.10	3,269.50	3,444.23	500.00	500.00	
5221 Memberships	195.00	85.00	160.00	200.00	200.00	
5231 Miscellaneous Expense	10,020.87	0.00	0.00	0.00	0.00	
5241 Office Expense	1,134.74	990.20	1,948.22	500.00	500.00	
5243 Office Expense - Postage	143.16	105.45	186.96	200.00	200.00	
5271 Prof and Specialized Services	5,200.00	5,473.65	5,473.27	7,500.00	7,500.00	
5381 Legal Notices	44.63	26.79	92.28	200.00	200.00	
5401 Small Tools	4,314.47	6,414.49	5,356.78	2,000.00	2,500.00	
5409 Firefighter Reimbursement	0.00	11,645.00	12,595.17	10,000.00	10,000.00	
5422 Training	1,123.31	1,848.50	4,221.00	2,000.00	2,000.00	
5471 Transportation and Travel	3,637.35	3,000.00	6,172.23	3,000.00	10,000.00	
5501 Utilities	3,568.05	3,335.30	3,708.43	3,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	52,741.02	67,149.62	101,259.89	70,070.00	81,845.00	
OTHER CHARGES:						
5612 Refunds	0.00	0.00	0.00	0.00	10,522.00	
5627 LAFCO Assessment	53.03	125.50	92.76	100.00	125.00	
TOTAL OTHER CHARGES	53.03	125.50	92.76	100.00	10,647.00	
CAPITAL ASSETS:						
5636 Land	15,800.00	37.38	0.00	0.00	0.00	
5640 Structures/Improvements	14,000.00	0.00	3,834.38	0.00	0.00	
5701 Capital Assets - Equipment	2,273.58	2,219.35	13,406.00	0.00	29,000.00	
TOTAL CAPITAL ASSETS	32,073.58	2,256.73	17,240.38	0.00	29,000.00	
GROSS BUDGET	114,579.46	91,144.66	155,160.39	143,372.00	202,875.00	
NET BUDGET	114,579.46	91,144.66	155,160.39	143,372.00	202,875.00	

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

West Point Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	92,161.73	97,484.73	103,847.73	103,868.00	121,747.00	22800010
4015 Unitary Taxes	1,003.63	1,980.63	984.97	0.00	0.00	
4017 Suppl Current Secured Taxes	5,821.21	6,102.82	9,517.04	7,710.00	8,500.00	
4020 Current Unsecured Taxes	1,970.34	2,071.72	2,264.59	2,656.00	2,379.00	
4027 Suppl Current Unsecured Taxes	118.91	197.86	228.17	0.00	0.00	
4040 Prior Unsecured Taxes	63.79	117.16	313.97	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(4,710.17)	0.00	0.00	
4300 Interest	9,503.21	6,192.55	8,033.97	0.00	0.00	
4463 State Homeowners Prop Tax Rel	1,955.14	1,925.15	1,843.84	1,939.00	1,905.00	
4465 State Timber Taxes	5.79	5.57	5.76	0.00	6.00	
4543 State District Equipment Reimb	0.00	103.35	0.00	0.00	0.00	
4648 Exaction Fees	0.00	0.00	10,416.79	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(146.99)	(355.67)	0.00	0.00	0.00	
4700 Other Sales	0.00	2,601.00	2,500.00	0.00	0.00	
4708 Refund - Miscellaneous	1,120.74	0.00	0.00	0.00	0.00	
4710 Stale Dated Checks	0.00	36.00	0.00	0.00	0.00	
4712 Other Revenue	0.00	0.00	175.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	75.15	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	4,468.50	81.53	1,870.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	118,046.00	118,619.55	137,291.66	116,173.00	134,537.00	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Ebbetts Pass Fire Protection District
Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22900010
5001 Salaries/Wages - Permanent	1,021,318.32	1,099,588.00	1,466,714.44	1,696,150.00	1,708,842.00	
5002 Extra-Hire	3,048.66	2,548.68	3,064.86	5,500.00	7,500.00	
5003 Extra-Hire - Special Purpose	19,479.66	19,134.18	20,376.58	22,013.00	22,013.00	
5050 PERS - Employee	82,233.32	102,886.52	191,214.29	193,543.00	193,543.00	
5055 Insurance - Group Health	147,499.09	180,255.26	234,313.29	286,241.00	299,130.00	
5062 Uniform Allowance	6,095.87	6,438.49	7,692.39	10,076.00	10,076.00	
TOTAL SALARIES/EMPL BENEFITS	1,279,674.92	1,410,851.13	1,923,375.85	2,213,523.00	2,241,104.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	15,049.86	13,205.00	59,120.29	15,180.00	15,180.00	
5115 Safety Clothing and Equipment	529.71	1,468.00	11,062.01	4,450.00	4,450.00	
5121 Communications	4,061.97	4,388.18	22,545.32	78,335.00	90,021.00	
5124 Comm - Co Phone Equip Maint	9,140.84	9,240.32	14,165.90	13,600.00	17,775.00	
5131 Food	2,067.73	1,202.16	2,027.59	2,850.00	2,850.00	
5141 Household Expense	7,547.24	6,725.50	29,536.19	11,860.00	11,860.00	
5151 Insurance	17,631.00	18,455.00	22,038.00	25,704.00	26,404.00	
5153 Insurance - Workers' Comp	1,101.00	3,128.00	114,493.00	149,858.00	149,858.00	
5181 Maintenance of Equipment	13,479.03	27,585.34	20,589.61	26,300.00	26,300.00	
5182 Maint of Equipment - Auto	14,174.61	10,488.93	17,302.21	17,600.00	17,600.00	
5201 Maint. of Buildings/Grounds	6,273.55	6,464.80	12,233.94	12,200.00	14,950.00	
5211 Medical/Dental/Laboratory	15,986.81	19,457.95	19,984.95	21,400.00	24,400.00	
5221 Memberships	702.00	637.00	1,584.00	1,750.00	1,750.00	
5241 Office Expense	3,737.98	6,509.15	19,410.54	9,950.00	9,950.00	
5243 Office Expense - Postage	727.97	671.16	949.37	1,500.00	1,500.00	
5245 Office Expense - Copies	2,989.68	2,815.38	1,314.92	3,500.00	3,500.00	
5250 Office Expense - Books/Periodicals	766.52	90.95	102.95	1,720.00	1,720.00	
5271 Prof and Specialized Services	13,839.57	17,853.80	36,099.14	93,688.00	103,688.00	
5381 Legal Notices	185.00	850.00	953.68	900.00	900.00	
5391 Rents and Leases - Equip	144.00	144.00	144.00	250.00	250.00	
5401 Small Tools	6,838.43	5,587.29	9,430.26	10,950.00	27,950.00	
5402 Small Tools - Special Purpose	3,895.97	282.00	170,981.76	7,500.00	9,625.00	
5409 Firefighter Reimbursement	4,106.62	29,530.95	2,997.44	10,000.00	10,000.00	
5411 Special Department Expense	28,075.15	23,789.75	41,392.66	37,270.00	42,870.00	
5412 Spec Dept Expense - Spec Purp	4,573.84	5,349.07	5,704.39	9,500.00	9,500.00	
5413 Spec Dept Exp - Other	0.00	0.00	0.00	95,667.00	99,201.00	
5422 Training	3,244.78	3,372.38	8,216.20	11,800.00	11,800.00	
5478 Travel Expense	4,965.54	10,320.36	9,982.68	17,750.00	19,750.00	
5480 Gas and Oil Expense	12,341.41	13,178.62	24,314.75	24,100.00	24,100.00	
5501 Utilities	3,270.68	3,602.84	3,272.01	5,010.00	5,510.00	
5504 Utilities - Electrical	6,260.85	6,342.32	7,472.35	8,400.00	9,800.00	
5505 Utilities - Natural Gas	11,823.07	11,811.26	18,409.94	22,600.00	22,600.00	
TOTAL SERVICES/SUPPLIES	219,532.41	264,547.46	707,832.05	753,142.00	817,612.00	
OTHER CHARGES:						
5612 Refunds	0.00	1,999.02	1,788.07	4,000.00	10,000.00	
5620 Returned Checks	0.00	265.00	525.00	0.00	0.00	
5627 LAFCO Assessment	742.47	1,510.03	1,339.33	1,500.00	1,650.00	
TOTAL OTHER CHARGES	742.47	3,774.05	3,652.40	5,500.00	11,650.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

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

Ebbetts Pass Fire Protection District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22900010
5640 Structures/Improvements	130,800.38	34,410.89	237,136.07	389,761.00	410,111.00	
5701 Capital Assets - Equipment	30,252.57	3,132.04	102,796.18	47,000.00	54,500.00	
5703 Capital Assets - Spec Purp	0.00	0.00	0.00	121,165.00	81,236.00	
TOTAL CAPITAL ASSETS	161,052.95	37,542.93	339,932.25	557,926.00	545,847.00	
GROSS BUDGET	1,661,002.75	1,716,715.57	2,974,792.55	3,530,091.00	3,616,213.00	
NET BUDGET	1,661,002.75	1,716,715.57	2,974,792.55	3,530,091.00	3,616,213.00	

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

Ebbetts Pass Fire Protection District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	1,001,675.18	1,140,433.41	1,261,133.95	1,388,807.00	1,478,536.00	22900010
4015 Unitary Taxes	16,923.29	22,528.45	16,616.21	22,000.00	22,000.00	
4017 Suppl Current Secured Taxes	63,657.82	71,394.28	115,591.02	99,210.00	103,311.00	
4020 Current Unsecured Taxes	21,546.52	24,236.17	26,492.50	34,183.00	28,916.00	
4027 Supp. Current Unsecured Taxes	1,299.73	2,314.65	2,771.23	0.00	0.00	
4040 Prior Unsecured Taxes	697.61	1,316.45	3,675.74	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(47,381.13)	0.00	0.00	
4077 Special Tax, Fire Districts	336,896.75	340,181.25	1,134,971.52	1,134,924.00	1,134,924.00	
4300 Interest	32,407.44	24,492.81	37,589.13	35,000.00	35,000.00	
4301 Rents and Leases	8,200.00	8,250.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	21,380.40	22,030.93	22,394.69	24,261.00	23,159.00	
4465 State Timber Taxes	49.05	47.17	48.75	49.00	49.00	
4505 Federal Grants	0.00	0.00	134,094.00	57,744.00	60,952.00	
4542 State Firefighter Reimbursement	3,780.00	30,399.76	58,729.13	10,000.00	10,000.00	
4543 State District Equipment Reimb	5,463.50	7,213.00	11,886.50	0.00	0.00	
4603 Administrative Costs	0.00	0.00	0.00	95,667.00	99,201.00	
4648 Exaction Fees	20,300.00	0.00	36,750.00	0.00	0.00	
4660 Emergency Medical Services	0.00	0.00	359,243.56	385,000.00	385,000.00	
4679 Charges for Current Services	165,375.19	207,696.59	1,315.70	1,250.00	1,250.00	
4684 Other Refund - Pr Yr Taxes	(1,687.76)	(3,897.98)	0.00	0.00	0.00	
4688 Prior Year Fees	0.00	42.90	26.00	0.00	0.00	
4689 Training Fees	905.00	978.00	828.00	0.00	0.00	
4707 Gifts/Donations	0.00	300.00	100.00	0.00	0.00	
4708 Refund - Miscellaneous	0.00	205.37	70.20	0.00	0.00	
4710 Stale Dated Checks	2,810.00	130.00	607.11	0.00	0.00	
4713 Miscellaneous Revenue	8.05	0.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	(3,367.53)	(3,400.35)	(11,349.72)	(11,300.00)	(11,300.00)	
4800 Sale of Surplus Property	0.00	10,024.09	255,803.88	0.00	0.00	
TOTAL ESTIMATED REVENUE	1,698,320.24	1,906,916.95	3,422,007.97	3,276,795.00	3,370,998.00	

**COUNTY OF CALAVERAS
EBBETTS PASS FIRE DISTRICT**

MISSION STATEMENT

The Ebbetts Pass Fire District shall provide for Life and Property Safety from the threat of fires, medical emergencies, and hazardous material release through Planning, Prevention, Education, Incident Mitigation, and Appropriate Application of Technology.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Altaville Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23100010
5001 Salaries/Wages - Permanent	2,708.42	2,708.42	2,708.42	3,376.00	32,000.00	
5002 Extra-Hire	18,501.00	18,354.00	11,118.00	18,000.00	5,000.00	
5051 Social Security (OASDI)	1,302.86	1,302.86	829.34	1,300.00	2,000.00	
5053 Medicare	304.72	304.72	193.96	300.00	1,000.00	
TOTAL SALARIES/EMPL BENEFITS	22,817.00	22,670.00	14,849.72	22,976.00	40,000.00	
SERVICES AND SUPPLIES:						
5153 Insurance - Workers' Comp	6,205.16	7,392.52	1,469.00	3,000.00	4,000.00	
5156 Premiums - Liability Insurance	491.00	1,591.00	1,165.92	1,800.00	1,800.00	
5159 Insurance - Unemployment	89.00	221.55	245.18	260.00	260.00	
5181 Maintenance of Equipment	0.00	0.00	124.10	250.00	250.00	
5201 Maint of Buildings/Grounds	2,893.21	2,431.49	3,471.72	3,000.00	3,000.00	
5221 Memberships	0.00	396.25	581.00	500.00	500.00	
5241 Office Expense	57.80	92.65	333.91	110.00	400.00	
5243 Office Expense - Postage	33.30	57.86	81.26	60.00	60.00	
5271 Prof and Specialized Services	1,500.00	1,454.24	6,595.74	3,000.00	3,000.00	
5401 Small Tools	0.00	0.00	770.27	200.00	200.00	
5411 Special Department Expense	0.00	0.00	0.00	100.00	0.00	
5422 Training	0.00	0.00	250.00	500.00	600.00	
5477 Personal Mileage Reimbursement	0.00	86.60	277.17	500.00	500.00	
5478 Travel Expense	0.00	0.00	504.00	500.00	500.00	
5501 Utilities	1,689.08	1,669.10	1,993.72	1,800.00	2,000.00	
TOTAL SERVICES/SUPPLIES	12,958.55	15,393.26	17,862.99	15,580.00	17,070.00	
OTHER CHARGES:						
5627 LAFCO Assessment	32.17	52.11	52.69	53.00	60.00	
TOTAL OTHER CHARGES	32.17	52.11	52.69	53.00	60.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	5,870.00	0.00	40,000.00	40,000.00	
5701 Capital Assets - Equipment	0.00	0.00	731.39	0.00	0.00	
5702 Capital Assets - Other	0.00	0.00	3,486.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	5,870.00	4,217.39	40,000.00	40,000.00	
GROSS BUDGET	35,807.72	43,985.37	36,982.79	78,609.00	97,130.00	
NET BUDGET	35,807.72	43,985.37	36,982.79	78,609.00	97,130.00	

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

Altaville Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	43,169.13	51,274.21	53,593.26	59,156.00	63,529.00	23100010
4015 Unitary Taxes	1,078.22	1,012.87	1,057.86	0.00	0.00	
4017 Suppl Current Secured Taxes	2,732.77	3,209.91	5,282.61	4,055.00	4,718.00	
4020 Current Unsecured Taxes	925.13	1,089.67	1,191.11	1,397.00	1,321.00	
4027 Suppl Current Unsecured Taxes	55.84	104.07	126.65	0.00	0.00	
4040 Prior Unsecured Taxes	29.95	56.51	165.15	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	5.00	(602.40)	0.00	(603.00)	
4300 Interest	8,789.12	6,158.11	7,586.74	0.00	0.00	
4463 State Homeowners Prop Tax Rel	917.84	997.26	1,023.46	992.00	1,058.00	
4679 Charges for Current Services	2,250.00	3,300.00	4,400.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(67.49)	(166.81)	0.00	0.00	0.00	
4708 Refund - Miscellaneous	938.35	1,434.21	2,360.89	0.00	0.00	
4710 Stale Dated Checks	0.00	0.00	123.84	0.00	0.00	
4712 Other Revenue	0.00	0.00	1,975.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	60,818.86	68,475.01	78,284.17	65,600.00	70,023.00	

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

Copperopolis Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23200010
5131 Food	0.00	0.00	0.00	150.00	150.00	
5151 Insurance	171.26	163.00	163.00	600.00	600.00	
5201 Maint of Buildings/Grounds	1,457.49	2,075.00	3,705.88	4,000.00	4,000.00	
5243 Office Expense - Postage	41.81	5.92	5.92	40.00	40.00	
5271 Prof and Specialized Services	400.00	400.00	400.00	500.00	500.00	
5480 Gas and Oil Expense	87.63	0.00	0.00	100.00	100.00	
5507 Utilities - Water	300.00	319.10	288.00	400.00	400.00	
TOTAL SERVICES/SUPPLIES	2,458.19	2,963.02	4,562.80	5,790.00	5,790.00	
OTHER CHARGES:						
5627 LAFCO Assessment	3.12	6.63	4.17	10.00	10.00	
TOTAL OTHER CHARGES:	3.12	6.63	4.17	10.00	10.00	
GROSS BUDGET	2,461.31	2,969.65	4,566.97	5,800.00	5,800.00	
NET BUDGET	2,461.31	2,969.65	4,566.97	5,800.00	5,800.00	

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

Copperopolis Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	4,154.64	4,983.61	5,639.76	5,829.00	6,677.00	23200010
4015 Unitary Taxes	79.79	98.69	78.30	80.00	0.00	
4017 Suppl Current Secured Taxes	262.89	312.01	551.28	394.00	492.00	
4020 Current Unsecured Taxes	89.28	105.92	115.78	136.00	138.00	
4027 Suppl Current Unsecured Taxes	5.37	10.12	13.21	0.00	0.00	
4040 Prior Unsecured Taxes	2.88	5.44	16.05	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(349.26)	0.00	(350.00)	
4300 Interest	1,067.85	752.18	1,042.39	0.00	0.00	
4463 State Homeowners Prop Tax Rel	88.28	97.35	106.81	97.00	110.00	
4679 Charges for Current Services	0.00	0.00	100.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(6.73)	(16.06)	0.00	0.00	0.00	
4707 Gifts/Donations	0.00	50.00	0.00	0.00	0.00	
4712 Other Revenue	0.00	0.00	500.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	5,744.25	6,399.26	7,814.32	6,536.00	7,067.00	

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

Mokelumne Hill Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23300010
5151 Insurance	0.00	1,750.00	1,833.00	0.00	2,000.00	
5156 Premiums - Liability Insurance	0.00	0.00	0.00	2,000.00	0.00	
5160 Insurance - Liability Exp	1,525.00	0.00	0.00	0.00	0.00	
5201 Maint of Buildings/Grounds	1,675.00	2,507.80	1,855.00	3,500.00	7,300.00	
5221 Memberships	310.00	315.00	351.00	350.00	350.00	
5241 Office Expense	24.00	0.00	0.00	1,200.00	40.00	
5242 Office Expense - Spec Purp	0.00	51.20	0.00	0.00	0.00	
5243 Office Expense - Postage	29.60	35.23	18.13	60.00	40.00	
5271 Prof and Specialized Services	1,106.80	1,200.00	1,200.00	2,500.00	6,700.00	
5501 Utilities	511.75	491.28	501.09	0.00	600.00	
5507 Utilities - Water	0.00	0.00	0.00	600.00	0.00	
TOTAL SERVICES/SUPPLIES	5,182.15	6,350.51	5,758.22	10,210.00	17,030.00	
OTHER CHARGES:						
5627 LAFCO Assessment	6.75	13.02	12.31	13.00	13.00	
TOTAL OTHER CHARGES	6.75	13.02	12.31	13.00	13.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	9,851.50	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	9,851.50	0.00	0.00	0.00	0.00	
GROSS BUDGET	15,040.40	6,363.53	5,770.53	10,223.00	17,043.00	
NET BUDGET	15,040.40	6,363.53	5,770.53	10,223.00	17,043.00	

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

Mokelumne Hill Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	6,846.21	7,615.73	7,869.13	8,215.00	8,215.00	23300010
4015 Unitary Taxes	242.32	150.14	237.73	0.00	150.00	
4017 Suppl Current Secured Taxes	435.21	476.74	788.12	602.00	602.00	
4020 Current Unsecured Taxes	147.63	161.84	176.91	208.00	208.00	
4027 Suppl Current Unsecured Taxes	8.88	15.46	18.90	0.00	0.00	
4040 Prior Unsecured Taxes	4.77	9.00	24.53	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(344.55)	0.00	0.00	
4300 Interest	2,739.77	1,792.41	2,462.84	0.00	1,800.00	
4463 State Homeowners Prop Tax Rel	146.18	146.24	152.70	147.00	147.00	
4676 Library Services	0.00	650.00	0.00	0.00	0.00	
4679 Charges for Current Services	1,625.00	2,281.00	975.00	0.00	1,400.00	
4684 Other Refund - Pr Yr Taxes	(12.06)	(26.71)	0.00	0.00	0.00	
4707 Gifts/Donations	0.00	325.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	325.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	12,183.91	13,921.85	12,361.31	9,172.00	12,522.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Murphys Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23400010
5001 Salaries/Wages - Permanent	24,476.45	24,458.52	21,349.56	28,000.00	28,000.00	
5002 Extra-Hire	0.00	0.00	0.00	600.00	600.00	
5051 Social Security (OASDI)	1,517.63	1,516.57	1,323.78	1,550.00	1,550.00	
5053 Medicare	354.89	354.65	309.69	376.00	376.00	
5055 Insurance - Group Health	11,099.00	12,204.00	14,196.00	13,500.00	13,500.00	
5056 Insurance - Group Life	8.16	0.00	0.00	10.00	10.00	
TOTAL SALARIES/EMPL BENEFITS	37,456.13	38,533.74	37,179.03	44,036.00	44,036.00	
SERVICES AND SUPPLIES:						
5153 Insurance - Workers' Comp	90.87	10,067.46	10,829.13	100.00	100.00	
5156 Premiums - Liability Insurance	0.00	1,020.00	0.00	0.00	0.00	
5159 Insurance - Unemployment	97.07	139.86	109.47	100.00	150.00	
5160 Insurance - Liability Expense	733.00	0.00	0.00	750.00	750.00	
5181 Maintenance of Equipment	434.43	0.00	0.00	500.00	500.00	
5201 Maint of Buildings/Grounds	1,181.57	1,919.69	7,632.82	1,200.00	1,200.00	
5241 Office Expense	98.63	0.00	98.90	100.00	100.00	
5243 Office Expense - Postage	20.35	25.16	69.56	25.00	75.00	
5271 Prof and Specialized Services	600.00	0.00	0.00	1,000.00	6,000.00	
5401 Small Tools	0.00	0.00	0.00	100.00	100.00	
5471 Transportation and Travel	800.00	640.00	560.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	0.00	0.00	240.00	0.00	0.00	
5478 Travel Expense	0.00	170.00	0.00	0.00	0.00	
5501 Utilities	894.97	707.84	984.68	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	4,950.89	14,690.01	20,524.56	5,875.00	10,975.00	
OTHER CHARGES:						
5612 Refunds	50.00	0.00	0.00	250.00	250.00	
5620 Returned Checks	0.00	0.00	2,325.00	0.00	0.00	
5627 LAFCO Assessment	36.97	48.79	42.18	50.00	50.00	
TOTAL OTHER CHARGES	86.97	48.79	2,367.18	300.00	300.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	0.00	0.00	10,000.00	10,000.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	10,000.00	10,000.00	
GROSS BUDGET	42,493.99	53,272.54	60,070.77	60,211.00	65,311.00	
NET BUDGET	42,493.99	53,272.54	60,070.77	60,211.00	65,311.00	

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

Murphys Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	25,033.48	28,707.27	29,392.20	29,820.00	34,869.00	23400010
4015 Unitary Taxes	796.58	567.03	781.44	800.00	800.00	
4017 Suppl Current Secured Taxes	1,590.61	1,797.15	2,912.01	1,750.00	2,603.00	
4020 Current Unsecured Taxes	538.22	610.08	666.88	550.00	729.00	
4027 Suppl Current Unsecured Taxes	32.48	58.26	69.81	65.00	65.00	
4040 Prior Unsecured Taxes	17.43	32.89	92.46	20.00	20.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(401.34)	0.00	(402.00)	
4300 Interest	5,416.99	3,479.62	4,776.66	2,400.00	2,400.00	
4463 State Homeowners Prop Tax Rel	534.22	555.11	564.17	534.00	584.00	
4465 State Timber Taxes	785.01	754.93	780.25	850.00	774.00	
4679 Charges for Current Services	11,950.00	10,200.00	12,300.00	12,000.00	12,000.00	
4684 Other Refund - Pr Yr Taxes	(42.79)	(97.47)	0.00	(100.00)	(100.00)	
4708 Refund - Miscellaneous	0.00	0.00	21.99	0.00	0.00	
4743 Refunds - Insurance	0.00	0.00	13,914.30	0.00	0.00	
TOTAL ESTIMATED REVENUE	46,652.23	46,664.87	65,870.83	48,689.00	54,342.00	

**COUNTY OF CALAVERAS
MURPHYS CEMETERY DISTRICT**

MISSION STATEMENT

It is the goal of Murphys Cemetery District to provide a safe, secure setting for the community visiting the Cemetery. In the coming year, Murphys Cemetery District plans to begin securing unimproved roads with gates and/or chains, to assure safety, and deter acts of vandalism.

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

Rail Road Flat Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23500010
5001 Salaries/Wages - Permanent	4,200.04	4,200.04	4,200.04	4,620.00	4,620.00	
5051 Social Security (OASDI)	260.52	260.52	260.52	275.00	275.00	
5053 Medicare	60.84	60.84	60.84	65.00	65.00	
TOTAL SALARIES/EMPL BENEFITS	4,521.40	4,521.40	4,521.40	4,960.00	4,960.00	
SERVICES AND SUPPLIES:						
5153 Insurance - Workers' Comp	676.63	1,113.48	1,307.63	825.00	825.00	
5156 Premiums - Liability Insurance	595.00	606.90	500.00	600.00	600.00	
5157 Premiums - Workers' Comp Insur	250.17	0.00	0.00	600.00	600.00	
5201 Maint of Buildings/Grounds	10.06	150.00	825.00	500.00	500.00	
5241 Office Expense	0.00	0.00	0.00	40.00	40.00	
5243 Office Expense - Postage	32.56	11.84	19.47	50.00	50.00	
5272 Prof and Spec Serv - Spec Purp	0.00	1,500.00	0.00	2,110.00	2,110.00	
5273 Prof and Spec Serv - Other	0.00	0.00	1,150.00	0.00	0.00	
5411 Special Department Expense	45.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	0.00	0.00	0.00	100.00	100.00	
5501 Utilities	0.00	0.00	0.00	100.00	100.00	
5503 Utilities - PG&E	80.59	144.48	97.60	120.00	120.00	
TOTAL SERVICES/SUPPLIES	1,690.01	3,526.70	3,899.70	5,045.00	5,045.00	
OTHER CHARGES:						
5627 LAFCO Assessment	4.04	6.91	4.80	5.00	5.00	
TOTAL OTHER CHARGES	4.04	6.91	4.80	5.00	5.00	
GROSS BUDGET	6,215.45	8,055.01	8,425.90	10,010.00	10,010.00	
NET BUDGET	6,215.45	8,055.01	8,425.90	10,010.00	10,010.00	

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

Rail Road Flat Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	1,319.76	1,435.71	1,400.75	1,509.00	1,666.00	23500010
4015 Unitary Taxes	64.17	28.05	62.96	0.00	0.00	
4017 Suppl Current Secured Taxes	83.95	89.86	141.12	114.00	128.00	
4020 Current Unsecured Taxes	28.09	30.50	33.34	39.00	36.00	
4027 Suppl Current Unsecured Taxes	1.71	2.91	3.38	0.00	0.00	
4040 Prior Unsecured Taxes	0.92	1.74	4.61	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(338.64)	0.00	(339.00)	
4300 Interest	884.26	487.57	507.24	0.00	0.00	
4463 State Homeowners Prop Tax Rel	28.20	27.18	27.33	27.00	29.00	
4465 State Timber Taxes	199.14	191.51	197.92	192.00	196.00	
4679 Charges for Current Services	1,750.00	250.00	1,250.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(2.30)	(5.15)	0.00	0.00	0.00	
4707 Gifts/Donations	100.00	300.00	100.00	0.00	0.00	
4708 Refund - Miscellaneous	62.30	1.03	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	4,520.20	2,840.91	3,390.01	1,881.00	1,716.00	

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

San Andreas Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23600010
5001 Salaries/Wages - Permanent	15,725.06	18,085.57	19,025.20	17,660.00	17,660.00	
5051 Social Security (OASDI)	74.36	74.36	505.75	150.00	150.00	
5053 Medicare	228.02	262.24	275.87	300.00	300.00	
TOTAL SALARIES/EMPL BENEFITS	16,027.44	18,422.17	19,806.82	18,110.00	18,110.00	
SERVICES AND SUPPLIES:						
5151 Insurance	0.00	1,329.75	1,430.89	1,350.00	1,350.00	
5153 Insurance - Workers' Comp	4,183.54	4,299.16	7,471.14	3,000.00	3,000.00	
5157 Premiums - Wkrs' Comp Insur	795.79	0.00	0.00	0.00	0.00	
5159 Insurance - Unemployment	74.06	121.62	165.76	100.00	100.00	
5201 Maint of Buildings/Grounds	4,811.28	1,963.79	3,493.85	3,000.00	3,000.00	
5241 Office Expense	25.00	175.00	0.00	50.00	50.00	
5243 Office Expense - Postage	49.53	42.13	43.98	50.00	50.00	
5271 Prof and Specialized Services	330.00	1,520.00	350.00	3,000.00	3,000.00	
5501 Utilities	357.25	365.19	278.74	500.00	500.00	
TOTAL SERVICES/SUPPLIES	10,626.45	9,816.64	13,234.36	11,050.00	11,050.00	
OTHER CHARGES:						
5627 LAFCO Assessment	17.03	31.28	16.85	25.00	25.00	
TOTAL OTHER CHARGES	17.03	31.28	16.85	25.00	25.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	4,145.94	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	4,145.94	0.00	0.00	0.00	0.00	
GROSS BUDGET	30,816.86	28,270.09	33,058.03	29,185.00	29,185.00	
NET BUDGET	30,816.86	28,270.09	33,058.03	29,185.00	29,185.00	

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

San Andreas Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	14,805.07	16,785.36	16,323.83	18,527.00	19,398.00	23600010
4015 Unitary Taxes	530.58	331.93	520.49	531.00	531.00	
4017 Suppl Current Secured Taxes	941.12	1,050.83	1,634.41	1,328.00	1,459.00	
4020 Current Unsecured Taxes	318.50	356.73	389.94	457.00	408.00	
4027 Suppl Current Unsecured Taxes	19.21	34.07	39.18	0.00	0.00	
4040 Prior Unsecured Taxes	10.31	19.46	54.07	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(396.42)	0.00	(397.00)	
4300 Interest	2,212.36	1,361.69	1,630.33	1,000.00	1,000.00	
4463 State Homeowners Prop Tax Rel	316.08	324.41	316.65	325.00	327.00	
4679 Charges for Current Services	2,800.00	4,980.00	5,100.00	6,000.00	6,000.00	
4684 Other Refund - Pr Yr Taxes	(25.00)	(57.63)	0.00	0.00	0.00	
4708 Refund - Miscellaneous	541.77	652.53	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	22,470.00	25,839.38	25,612.48	28,168.00	28,726.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Vallecito Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23800010
5151 Insurance	0.00	192.00	0.00	600.00	600.00	
5160 Insurance - Liability Expense	408.84	0.00	133.00	0.00	0.00	
5183 Maint of Equipment - Other	0.00	0.00	0.00	100.00	100.00	
5201 Maint of Buildings/Grounds	2,175.00	1,675.00	20,643.45	2,400.00	2,400.00	
5221 Memberships	30.00	30.00	30.00	30.00	30.00	
5231 Miscellaneous Expense	0.00	0.00	0.00	100.00	100.00	
5241 Office Expense	0.00	0.00	0.00	50.00	50.00	
5243 Office Expense - Postage	11.10	14.06	40.74	20.00	20.00	
5271 Prof and Specialized Services	750.00	0.00	1,500.00	1,500.00	1,500.00	
5401 Small Tools	0.00	0.00	0.00	300.00	300.00	
5501 Utilities	0.00	0.00	0.00	180.00	180.00	
5507 Utilities - Water	0.00	0.00	319.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	3,374.94	1,911.06	22,666.19	5,280.00	5,280.00	
OTHER CHARGES:						
5627 LAFCO Assessment	4.95	9.96	8.49	10.00	10.00	
TOTAL OTHER CHARGES	4.95	9.96	8.49	10.00	10.00	
GROSS BUDGET	3,379.89	1,921.02	22,674.68	5,290.00	5,290.00	
NET BUDGET	3,379.89	1,921.02	22,674.68	5,290.00	5,290.00	

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

Vallecito Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	5,632.24	6,299.64	6,698.79	6,839.00	7,961.00	23800010
4015 Unitary Taxes	161.65	124.33	158.63	0.00	0.00	
4017 Suppl Current Secured Taxes	357.89	394.37	670.92	498.00	598.00	
4020 Current Unsecured Taxes	121.21	133.88	146.34	172.00	167.00	
4027 Suppl Current Unsecured Taxes	7.30	12.79	16.08	0.00	0.00	
4040 Prior Unsecured Taxes	3.92	7.40	20.29	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(317.34)	0.00	(318.00)	
4300 Interest	944.26	715.40	708.04	0.00	0.00	
4463 State Homeowners Prop Tax Rel	120.20	121.24	129.99	122.00	134.00	
4679 Charges for Current Services	410.00	0.00	550.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(10.39)	(22.00)	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	7,748.28	7,787.05	8,781.74	7,631.00	8,542.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 West Point Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23900010
5110 Weed Control	0.00	0.00	0.00	600.00	600.00	
5121 Communications	534.38	513.12	509.75	1,000.00	1,000.00	
5151 Insurance	1,264.53	1,777.73	1,717.00	2,500.00	2,500.00	
5157 Premiums - Workers' Comp Insur	0.00	1,944.20	2,026.56	3,000.00	3,000.00	
5183 Maint of Equipment - Other	50.79	213.73	301.17	2,000.00	2,000.00	
5201 Maint of Buildings/Grounds	5,942.64	4,954.01	5,437.22	20,000.00	20,000.00	
5241 Office Expense	31.61	0.00	108.54	1,500.00	1,500.00	
5243 Office Expense - Postage	50.27	46.04	50.34	100.00	100.00	
5257 Office Expense - Small Equip	0.00	0.00	0.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	0.00	0.00	0.00	2,500.00	2,500.00	
5272 Prof and Spec Serv - Spec Purp	650.00	925.00	975.00	2,000.00	2,000.00	
5401 Small Tools	0.00	343.14	428.95	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	60.48	0.00	0.00	300.00	300.00	
5480 Gas and Oil Expense	43.95	57.44	66.78	300.00	300.00	
5501 Utilities	1,022.18	1,050.49	1,026.88	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	9,650.83	11,824.90	12,648.19	39,800.00	39,800.00	
OTHER CHARGES:						
5627 LAFCO Assessment	19.32	31.19	25.59	0.00	0.00	
TOTAL OTHER CHARGES	19.32	31.19	25.59	0.00	0.00	
GROSS BUDGET	9,670.15	11,856.09	12,673.78	39,800.00	39,800.00	
NET BUDGET	9,670.15	11,856.09	12,673.78	39,800.00	39,800.00	

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

West Point Cemetery District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	15,662.32	17,224.32	16,697.27	18,377.00	19,862.00	23900010
4015 Unitary Taxes	637.54	339.91	625.39	0.00	0.00	
4017 Suppl Current Secured Taxes	996.35	1,078.29	1,682.82	1,362.00	1,502.00	
4020 Current Unsecured Taxes	337.26	366.05	400.13	469.00	420.00	
4027 Suppl Current Unsecured Taxes	20.33	34.96	40.34	0.00	0.00	
4040 Prior Unsecured Taxes	10.92	20.61	55.48	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(372.55)	0.00	(373.00)	
4300 Interest	6,601.56	4,588.04	6,306.75	0.00	0.00	
4463 State Homeowners Prop Tax Rel	334.64	330.54	326.04	333.00	337.00	
4465 State Timber Taxes	1,033.23	993.64	1,026.96	994.00	1,019.00	
4679 Charges for Current Services	2,600.00	2,400.00	5,100.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	(27.45)	(61.12)	0.00	0.00	0.00	
4710 Stale Dated Checks	1,157.50	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	29,364.20	27,315.24	31,888.63	21,535.00	22,767.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Angels Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						26100010
5001 Salaries/Wages - Permanent	2,999.88	3,576.89	3,599.96	3,600.00	4,200.00	
5002 Extra-Hire	17,637.12	23,386.51	24,755.26	24,000.00	27,500.00	
5051 Social Security (OASDI)	1,279.42	1,671.68	1,757.94	1,711.00	1,966.00	
5053 Medicare	299.20	391.02	411.24	400.00	460.00	
TOTAL SALARIES/EMPL BENEFITS	22,215.62	29,026.10	30,524.40	29,711.00	34,126.00	
SERVICES AND SUPPLIES:						
5121 Communications	962.04	1,802.03	1,462.19	1,900.00	1,500.00	
5151 Insurance	5,405.90	5,037.92	5,100.00	5,500.00	5,500.00	
5153 Insurance - Workers' Comp	2,121.40	2,065.69	2,755.21	2,100.00	2,800.00	
5159 Insurance - Unemployment	235.67	473.07	1,026.47	938.00	1,080.00	
5201 Maint of Buildings/Grounds	8,316.72	7,864.91	12,614.48	8,000.00	17,500.00	
5221 Memberships	280.00	285.00	371.00	300.00	400.00	
5231 Miscellaneous Expense	1,067.46	276.36	1,112.13	750.00	1,200.00	
5241 Office Expense	41.80	0.00	0.00	177.00	100.00	
5243 Office Expense - Postage	74.00	72.15	76.96	100.00	100.00	
5257 Office Expense - Small Equip	0.00	492.29	87.56	500.00	200.00	
5271 Prof and Specialized Services	750.00	750.00	950.00	850.00	1,000.00	
5302 Senior Nutrition Program	5,000.00	0.00	332.82	1,500.00	2,000.00	
5381 Legal Notices	44.63	0.00	17.88	45.00	45.00	
5411 Special Department Expense	236.88	108.20	0.00	200.00	4,303.00	
5412 Spec Dept Exp - Spec Purp	3,000.00	5,700.00	3,250.00	6,000.00	6,000.00	
5422 Training	299.00	126.00	1,567.00	1,350.00	0.00	
5478 Travel Expense	1,425.89	295.00	0.00	1,750.00	0.00	
5503 Utilities - PG&E	4,537.91	5,635.34	3,516.33	5,750.00	5,000.00	
TOTAL SERVICES/SUPPLIES	33,799.30	30,983.96	34,240.03	37,710.00	48,728.00	
OTHER CHARGES:						
5604 Taxes and Assessments	37.50	37.50	37.50	38.00	38.00	
5627 LAFCO Assessment	47.15	68.13	58.35	68.00	100.00	
5628 Contrib To Non-County Agency	0.00	0.00	0.00	59.00	0.00	
TOTAL OTHER CHARGES	84.65	105.63	95.85	165.00	138.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	13,166.90	0.00	2,500.00	0.00	
5701 Capital Assets - Equipment	363.58	1,275.55	0.00	1,000.00	0.00	
TOTAL CAPITAL ASSETS	363.58	14,442.45	0.00	3,500.00	0.00	
GROSS BUDGET	56,463.15	74,558.14	64,860.28	71,086.00	82,992.00	
NET BUDGET	56,463.15	74,558.14	64,860.28	71,086.00	82,992.00	

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

Angels Veterans Memorial District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	46,970.57	55,660.22	64,519.22	64,091.00	75,641.00	26100010
4015 Unitary Taxes	1,000.29	1,099.40	981.37	0.00	0.00	
4017 Suppl Current Secured Taxes	2,973.57	3,484.47	5,913.29	4,402.00	5,284.00	
4020 Current Unsecured Taxes	1,006.48	1,182.87	1,292.99	1,517.00	1,479.00	
4027 Suppl Current Unsecured Taxes	60.76	112.97	141.77	0.00	0.00	
4040 Prior Unsecured Taxes	32.59	61.50	179.28	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(595.59)	0.00	(596.00)	
4300 Interest	(268.56)	(111.28)	(258.78)	0.00	0.00	
4301 Rents and Leases	2,100.00	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	998.72	1,082.09	1,145.65	1,076.00	1,184.00	
4684 Other Refund - Pr Yr Taxes	(73.07)	(181.47)	0.00	0.00	0.00	
4710 Stale Dated Checks	0.00	108.20	0.00	0.00	0.00	
4713 Miscellaneous Revenue	313.59	58.75	0.00	0.00	0.00	
4721 Transfers from Designated Fund	11,589.00	1,200.00	0.00	0.00	0.00	
4990 Trust Fund Revenue	1,836.67	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	68,540.61	63,757.72	73,319.20	71,086.00	82,992.00	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Ebbetts Pass Veterans Memorial District
Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						26200010
5001 Salaries/Wages - Permanent	12,599.81	13,499.72	13,897.85	13,500.00	14,400.00	
5002 Extra-Hire	8,588.26	10,605.13	8,786.75	11,000.00	9,000.00	
5051 Social Security (OASDI)	1,137.73	1,308.58	1,220.43	1,290.00	1,240.00	
5053 Medicare	266.15	306.17	285.55	355.00	550.00	
TOTAL SALARIES/EMPL BENEFITS	22,591.95	25,719.60	24,190.58	26,145.00	25,190.00	
SERVICES AND SUPPLIES:						
5121 Communications	179.16	158.74	149.08	200.00	200.00	
5151 Insurance	10,085.14	8,653.74	1,207.00	9,000.00	7,000.00	
5153 Insurance - Workers' Comp	976.19	3,232.05	2,678.92	3,300.00	2,700.00	
5159 Insurance - Unemployment	187.18	477.12	832.24	485.00	1,300.00	
5181 Maintenance of Equipment	1,384.88	1,525.14	1,352.80	750.00	2,600.00	
5201 Maint of Buildings/Grounds	8,048.95	1,580.07	1,876.47	2,250.00	2,250.00	
5231 Miscellaneous Expense	647.00	2.77	6.38	250.00	0.00	
5241 Office Expense	209.84	358.00	394.79	250.00	400.00	
5243 Office Expense - Postage	52.54	37.00	42.18	40.00	50.00	
5271 Prof and Specialized Services	805.00	750.00	850.00	850.00	850.00	
5381 Legal Notices	64.68	49.88	243.60	75.00	250.00	
5401 Small Tools	95.90	0.00	0.00	250.00	250.00	
5418 Board Projects	0.00	442.94	398.23	500.00	1,200.00	
5422 Training	0.00	0.00	0.00	100.00	100.00	
5480 Gas and Oil Expense	859.76	0.00	0.00	0.00	250.00	
5501 Utilities	6,260.53	8,459.29	6,622.55	8,500.00	8,500.00	
5505 Utilities - Natural Gas	93.82	1,197.96	1,880.11	1,200.00	2,000.00	
TOTAL SERVICES/SUPPLIES	29,950.57	26,924.70	18,534.35	28,000.00	29,900.00	
OTHER CHARGES:						
5627 LAFCO Assessment	28.57	45.99	33.80	34.00	45.00	
5628 Contri To Non-County Agency	4,165.00	3,000.00	3,000.00	3,000.00	500.00	
TOTAL OTHER CHARGES	4,193.57	3,045.99	3,033.80	3,034.00	545.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	7,794.28	0.00	0.00	3,000.00	3,000.00	
5645 New Equipment Purchase	710.54	0.00	0.00	0.00	0.00	
5702 Capital Assets - Other	536.25	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	9,041.07	0.00	0.00	3,000.00	3,000.00	
GROSS BUDGET	65,777.16	55,690.29	45,758.73	60,179.00	58,635.00	
NET BUDGET	65,777.16	55,690.29	45,758.73	60,179.00	58,635.00	

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

Ebbetts Pass Veterans Memorial District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	33,479.11	38,156.20	42,043.20	42,346.00	49,293.00	26200010
4015 Unitary Taxes	913.14	754.15	895.87	754.00	900.00	
4017 Suppl Current Secured Taxes	2,127.45	2,388.71	3,854.51	3,018.00	3,446.00	
4020 Current Unsecured Taxes	719.90	810.89	886.39	1,040.00	964.00	
4027 Suppl Current Unsecured Taxes	43.44	77.44	92.41	77.00	90.00	
4040 Prior Unsecured Taxes	23.31	44.00	122.90	44.00	120.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(523.00)	0.00	(523.00)	
4300 Interest	2,731.25	1,402.82	1,701.96	1,400.00	2,000.00	
4301 Rents and Leases	2,870.00	2,130.00	0.00	2,130.00	0.00	
4463 State Homeowners Prop Tax Rel	714.54	737.69	746.78	738.00	772.00	
4465 State Timber Taxes	611.84	588.39	608.12	588.00	603.00	
4684 Other Refund - Pr Yr Taxes	(56.18)	(130.24)	0.00	0.00	0.00	
4708 Refund - Miscellaneous	0.00	333.21	0.00	0.00	0.00	
4713 Miscellaneous Revenue	537.04	0.00	60.00	0.00	60.00	
TOTAL ESTIMATED REVENUE	44,714.84	47,293.26	50,489.14	52,135.00	57,725.00	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Jenny Lind Veterans Memorial District
Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						26300010
5001 Salaries/Wages - Permanent	12,284.52	12,442.31	11,523.00	12,500.00	12,500.00	
5002 Extra-Hire	17,110.89	19,370.63	20,801.56	21,774.00	22,500.00	
5051 Social Security (OASDI)	1,822.53	1,914.16	2,004.09	2,000.00	2,200.00	
5053 Medicare	426.23	461.31	468.77	450.00	470.00	
TOTAL SALARIES/EMPL BENEFITS	31,644.17	34,188.41	34,797.42	36,724.00	37,670.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	68.34	0.00	0.00	100.00	75.00	
5115 Safety Clothing/Equipment	28.94	101.15	63.95	100.00	100.00	
5121 Communications	3,312.88	3,365.98	2,473.09	3,400.00	2,600.00	
5141 Household Expense	1,529.48	902.28	1,442.56	1,600.00	1,600.00	
5151 Insurance	6,353.48	8,735.81	9,169.96	9,000.00	9,500.00	
5153 Insurance - Workers' Comp	4,114.03	8,115.25	6,696.11	8,500.00	7,500.00	
5159 Insurance - Unemployment	788.05	871.31	764.82	900.00	900.00	
5181 Maintenance of Equipment	3,149.73	3,231.64	2,238.16	2,000.00	2,500.00	
5201 Maint of Buildings/Grounds	5,671.37	10,085.13	8,553.38	6,200.00	9,000.00	
5221 Memberships	330.00	345.00	381.00	400.00	400.00	
5231 Miscellaneous Expense	173.42	0.00	0.00	0.00	0.00	
5241 Office Expense	2,552.58	592.44	486.94	1,000.00	600.00	
5243 Office Expense - Postage	136.29	133.39	113.26	150.00	150.00	
5271 Prof and Specialized Services	13,814.29	888.20	13,604.12	15,000.00	15,000.00	
5381 Legal Notices	112.13	0.00	89.39	400.00	200.00	
5393 Rents and Leases - Spec Purp	165.00	484.86	84.23	400.00	200.00	
5401 Small Tools	1,222.44	933.09	394.47	500.00	500.00	
5422 Training	165.00	0.00	0.00	300.00	300.00	
5477 Personal Mileage Reimbursement	565.69	646.52	501.04	800.00	800.00	
5480 Gas and Oil Expense	366.96	379.52	983.16	525.00	1,500.00	
5481 Bldg/Grnd Gas/Oil Purchase	197.11	296.73	448.11	300.00	500.00	
5501 Utilities	2,159.90	1,473.20	1,901.60	2,500.00	2,500.00	
5504 Utilities - Electrical	1,277.97	1,304.36	1,183.33	1,500.00	1,500.00	
5505 Utilities - Natural Gas	412.53	447.18	460.55	600.00	750.00	
5506 Utilities - Sewer	1,035.00	1,189.50	1,098.00	1,300.00	1,500.00	
5507 Utilities - Water	6,707.41	6,647.51	5,893.19	7,300.00	7,300.00	
5508 Utilities - Other	1,171.79	1,198.18	1,211.01	1,300.00	1,300.00	
TOTAL SERVICES/SUPPLIES	57,581.81	52,368.23	60,235.43	66,075.00	68,775.00	
OTHER CHARGES:						
5627 LAFCO Assessment	60.58	96.40	78.95	100.00	110.00	
TOTAL OTHER CHARGES	60.58	96.40	78.95	100.00	110.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	13,962.71	20,952.80	72,284.47	60,000.00	50,000.00	
TOTAL CAPITAL ASSETS	13,962.71	20,952.80	72,284.47	60,000.00	50,000.00	
GROSS BUDGET	103,249.27	107,605.84	167,396.27	162,899.00	156,555.00	
NET BUDGET	103,249.27	107,605.84	167,396.27	162,899.00	156,555.00	

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

Jenny Lind Veterans Memorial District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	76,225.30	88,473.56	101,205.30	99,844.00	118,653.00	26300010
4015 Unitary Taxes	1,562.62	1,748.11	1,533.18	1,563.00	1,563.00	
4017 Suppl Current Secured Taxes	4,840.33	5,538.72	9,276.85	6,997.00	8,288.00	
4020 Current Unsecured Taxes	1,638.10	1,880.22	2,055.27	2,411.00	2,320.00	
4027 Suppl Current Unsecured Taxes	98.86	179.57	222.41	0.00	0.00	
4040 Prior Unsecured Taxes	53.04	100.09	284.97	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(862.58)	0.00	(863.00)	
4300 Interest	3,488.70	2,277.54	2,592.52	5,000.00	5,000.00	
4301 Rents and Leases	10,200.00	11,323.00	11,527.29	9,500.00	9,500.00	
4305 Rents, Concessions	180.00	0.00	0.00	0.00	0.00	
4456 State Grants, Other	5,454.30	14,984.87	487.00	25,000.00	25,000.00	
4463 State Homeowners Prop Tax Rel	1,625.68	1,714.69	1,797.30	1,711.00	1,858.00	
4684 Other Refund - Pr Yr Taxes	(124.64)	(296.00)	0.00	0.00	0.00	
4708 Refund - Miscellaneous	0.00	776.87	0.00	0.00	0.00	
4710 Stale Dated Checks	0.00	269.18	0.00	0.00	0.00	
4713 Miscellaneous Revenue	2,589.01	2,272.93	91.24	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	0.00	3,607.23	0.00	0.00	
TOTAL ESTIMATED REVENUE	107,831.30	131,243.35	133,817.98	152,026.00	171,319.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 Mokelumne Hill Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						26400010
5131 Food	0.00	0.00	0.00	0.00	500.00	
5142 Kitchen/Dining Supplies	0.00	0.00	0.00	0.00	200.00	
5151 Insurance	2,077.56	0.00	2,186.86	2,203.00	2,203.00	
5181 Maintenance of Equipment	807.57	0.00	0.00	500.00	500.00	
5201 Maint of Buildings/Grounds	3,848.60	9,848.65	5,334.72	2,000.00	5,000.00	
5221 Memberships	280.00	285.00	321.00	350.00	350.00	
5231 Miscellaneous Expense	838.38	0.00	0.00	0.00	0.00	
5241 Office Expense	24.00	673.98	345.15	150.00	150.00	
5243 Office Expense - Postage	26.64	31.82	27.38	35.00	185.00	
5244 Office Expense - Forms/Print	44.55	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	800.00	800.00	0.00	1,000.00	1,800.00	
5381 Legal Notices	53.13	0.00	19.50	40.00	100.00	
5501 Utilities	6,651.40	7,623.68	8,381.02	8,500.00	8,500.00	
TOTAL SERVICES/SUPPLIES	15,451.83	19,263.13	16,615.63	14,778.00	19,488.00	
OTHER CHARGES:						
5620 Returned Checks	60.00	190.00	0.00	0.00	0.00	
5627 LAFCO Assessment	10.13	20.63	11.55	15.00	15.00	
TOTAL OTHER CHARGES	70.13	210.63	11.55	15.00	15.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	0.00	0.00	78,527.00	108,527.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	78,527.00	108,527.00	
GROSS BUDGET	15,521.96	19,473.76	16,627.18	93,320.00	128,030.00	
NET BUDGET	15,521.96	19,473.76	16,627.18	93,320.00	128,030.00	

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

Mokelumne Hill Veterans Memorial District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	5,768.84	6,538.99	7,218.24	6,700.00	8,462.00	26400010
4015 Unitary Taxes	234.82	129.05	230.35	129.00	129.00	
4017 Suppl Current Secured Taxes	366.73	409.35	661.41	400.00	591.00	
4020 Current Unsecured Taxes	124.40	138.96	151.90	138.00	165.00	
4027 Suppl Current Unsecured Taxes	7.48	13.27	15.85	13.00	13.00	
4040 Prior Unsecured Taxes	4.02	7.59	21.06	7.00	7.00	
4048 Pr Yr Taxes Adjustment	0.00	1.00	(346.80)	1.00	(347.00)	
4300 Interest	123.95	184.74	346.77	184.00	184.00	
4301 Rents and Leases	5,865.00	3,835.00	4,055.00	4,000.00	4,000.00	
4456 State Grants, Other	0.00	3,951.43	4,770.66	0.00	30,000.00	
4463 State Homeowners Prop Tax Rel	123.18	126.09	128.14	126.00	132.00	
4684 Other Refund - Pr Yr Taxes	(9.87)	(22.48)	0.00	0.00	0.00	
4707 Gifts/Donations	175.00	1,936.66	4,416.00	3,095.00	4,000.00	
4710 Stale Dated Checks	0.00	390.44	0.00	0.00	0.00	
4712 Other Revenue	1,615.27	12,144.50	0.00	0.00	0.00	
4713 Miscellaneous Revenue	50.00	0.00	0.00	0.00	0.00	
4721 Transfer from Designated Fund	0.00	0.00	0.00	78,527.00	78,527.00	
TOTAL ESTIMATED REVENUE	14,448.82	29,784.59	21,668.58	93,320.00	125,863.00	

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

San Andreas Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						26500010
5241 Office Expense	0.00	94.60	0.00	250.00	250.00	
5243 Office Expense - Postage	29.55	2.96	28.44	0.00	0.00	
5271 Prof and Specialized Services	28.97	0.00	0.00	700.00	700.00	
5381 Legal Notices	51.00	0.00	19.50	0.00	0.00	
5411 Special Department Expense	877.97	3,988.89	94.60	500.00	500.00	
TOTAL SERVICES/SUPPLIES	987.49	4,086.45	142.54	1,450.00	1,450.00	
OTHER CHARGES:						
5627 LAFCO Assessment	4.82	6.61	4.35	5.00	5.00	
5628 Contrib To Non-County Agency	1,500.00	1,000.00	2,000.00	2,500.00	2,500.00	
TOTAL OTHER CHARGES	1,504.82	1,006.61	2,004.35	2,505.00	2,505.00	
GROSS BUDGET	2,492.31	5,093.06	2,146.89	3,955.00	3,955.00	
NET BUDGET	2,492.31	5,093.06	2,146.89	3,955.00	3,955.00	

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

San Andreas Veterans Memorial District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4300 Interest	3,754.29	2,415.41	3,032.76	6,000.00	6,000.00	26500010
TOTAL ESTIMATED REVENUE	3,754.29	2,415.41	3,032.76	6,000.00	6,000.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2005-06 West Point Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						26600010
5121 Communications	407.31	606.53	418.54	700.00	700.00	
5131 Food	5.36	0.00	0.00	1,000.00	1,000.00	
5141 Household Expense	37.54	0.00	2,853.96	0.00	0.00	
5151 Insurance	1,946.00	818.00	0.00	3,000.00	3,000.00	
5181 Maintenance of Equipment	0.00	0.00	69.25	500.00	500.00	
5184 Maint of Equipment - Electric	0.00	360.73	0.00	0.00	0.00	
5201 Maint of Buildings/Grounds	1,877.46	7,689.60	1,297.62	3,000.00	3,000.00	
5231 Miscellaneous Expense	0.00	25.00	0.00	0.00	0.00	
5241 Office Expense	41.20	28.49	43.09	400.00	400.00	
5243 Office Expense - Postage	46.62	50.32	40.33	20.00	20.00	
5271 Prof and Specialized Services	450.00	0.00	48.00	1,200.00	1,200.00	
5381 Legal Notices	0.00	0.00	0.00	100.00	100.00	
5411 Special Department Expense	100.00	1,370.65	0.00	200.00	200.00	
5422 Training	0.00	0.00	0.00	200.00	200.00	
5501 Utilities	2,919.37	2,814.35	2,905.80	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	7,830.86	13,763.67	7,676.59	12,320.00	12,320.00	
OTHER CHARGES:						
5627 LAFCO Assessment	5.46	10.64	7.23	8.00	9.00	
TOTAL OTHER CHARGES	5.46	10.64	7.23	8.00	9.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	3,934.00	0.00	0.00	0.00	
5701 Capital Assets - Equipment	1,015.04	796.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	1,015.04	4,730.00	0.00	0.00	0.00	
GROSS BUDGET	8,851.36	18,504.31	7,683.82	12,328.00	12,329.00	
NET BUDGET	8,851.36	18,504.31	7,683.82	12,328.00	12,329.00	

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

West Point Veterans Memorial District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	5,973.46	6,578.88	7,065.17	7,014.00	8,283.00	26600010
4015 Unitary Taxes	203.79	129.82	199.91	204.00	0.00	
4017 Suppl Current Secured Taxes	379.98	411.85	647.74	520.00	580.00	
4020 Current Unsecured Taxes	128.93	139.81	152.82	179.00	162.00	
4027 Suppl Current Unsecured Taxes	7.76	13.35	15.53	0.00	0.00	
4040 Prior Unsecured Taxes	4.16	7.86	21.19	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	4.00	(356.72)	0.00	(357.00)	
4300 Interest	544.62	287.60	258.72	550.00	0.00	
4301 Rents and Leases	922.10	1,441.30	197.10	0.00	0.00	
4463 State Homeowners Prop Tax Rel	127.62	126.27	125.49	127.00	130.00	
4465 State Timber Taxes	386.73	371.91	384.39	372.00	381.00	
4684 Other Refund - Pr Yr Taxes	(10.34)	(23.31)	0.00	0.00	0.00	
4700 Other Sales	0.00	96.30	0.00	0.00	0.00	
4712 Other Revenue	64.20	64.20	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	0.00	380.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	8,733.01	9,649.84	9,091.34	8,966.00	9,179.00	

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

San Andreas Recreation and Park District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						27300010
5001 Salaries/Wages - Permanent	2,700.00	2,350.00	3,900.00	3,600.00	3,600.00	
TOTAL SALARIES/EMPL BENEFITS	2,700.00	2,350.00	3,900.00	3,600.00	3,600.00	
SERVICES AND SUPPLIES:						
5141 Household Expense	653.07	448.22	1,340.40	700.00	700.00	
5151 Insurance	2,525.42	3,207.23	3,039.28	4,000.00	4,000.00	
5181 Maintenance of Equipment	194.62	0.00	0.00	400.00	400.00	
5183 Maint of Equipment - Other	235.44	0.00	0.00	300.00	300.00	
5201 Maint of Buildings/Grounds	1,112.56	5,167.86	8,047.01	5,000.00	4,000.00	
5221 Memberships	0.00	0.00	0.00	300.00	300.00	
5241 Office Expense	526.01	337.11	406.67	600.00	600.00	
5243 Office Expense - Postage	112.11	106.15	153.18	200.00	200.00	
5271 Prof and Specialized Services	474.63	1,488.50	3,093.96	1,600.00	1,600.00	
5381 Legal Notices	0.00	119.50	16.25	50.00	50.00	
5411 Special Department Expense	200.00	807.31	203.38	200.00	200.00	
5480 Gas and Oil Expense	0.00	0.00	0.00	300.00	200.00	
5501 Utilities	11,922.83	12,226.69	14,844.52	18,000.00	18,000.00	
TOTAL SERVICES/SUPPLIES	17,956.69	23,908.57	31,144.65	31,650.00	30,550.00	
OTHER CHARGES:						
5612 Returned Checks	695.00	0.00	0.00	0.00	0.00	
5627 LAFCO Assessment	22.26	28.70	26.16	50.00	30.00	
TOTAL OTHER CHARGES	717.26	28.70	26.16	50.00	30.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	1,930.27	13,475.00	12,243.10	6,000.00	5,282.00	
TOTAL CAPITAL ASSETS:	1,930.27	13,475.00	12,243.10	6,000.00	5,282.00	
GROSS BUDGET	23,304.22	39,762.27	47,313.91	41,300.00	39,462.00	
NET BUDGET	23,304.22	39,762.27	47,313.91	41,300.00	39,462.00	

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

San Andreas Recreation and Park District

Revenue Classification (1)	Actual 2002-03 (2)	Actual 2003-04 (2)	Actual 2004-05 (3)	Adopted Proposed 2005-06 (6)	Adopted Final 2005-06 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	18,071.96	20,533.68	20,058.61	22,700.00	23,815.00	27300010
4015 Unitary Taxes	662.07	405.58	649.49	600.00	600.00	
4017 Suppl Current Secured Taxes	1,148.78	1,285.46	1,997.06	1,500.00	1,783.00	
4020 Current Unsecured Taxes	389.00	436.37	477.00	500.00	500.00	
4027 Suppl Current Unsecured Taxes	23.45	41.68	47.88	0.00	0.00	
4040 Prior Unsecured Taxes	12.59	23.75	66.14	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	0.00	(2,001.84)	0.00	0.00	
4300 Interest	1,104.87	916.25	1,151.95	700.00	700.00	
4301 Rents and Leases	8,700.00	11,400.00	10,975.00	10,200.00	10,200.00	
4456 State Grants, Other	0.00	0.00	1,525.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	385.84	396.47	386.90	300.00	400.00	
4684 Other Refund - Pr Yr Taxes	(30.97)	(70.40)	0.00	0.00	0.00	
4707 Gifts/Donations	0.00	0.00	0.00	100.00	100.00	
4713 Miscellaneous Revenue	0.00	13,854.98	532.76	200.00	200.00	
TOTAL ESTIMATED REVENUE	30,467.59	49,223.82	35,865.95	36,800.00	38,298.00	

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