

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Victim-Witness  
 Public Protection  
 Legislative and Admin.

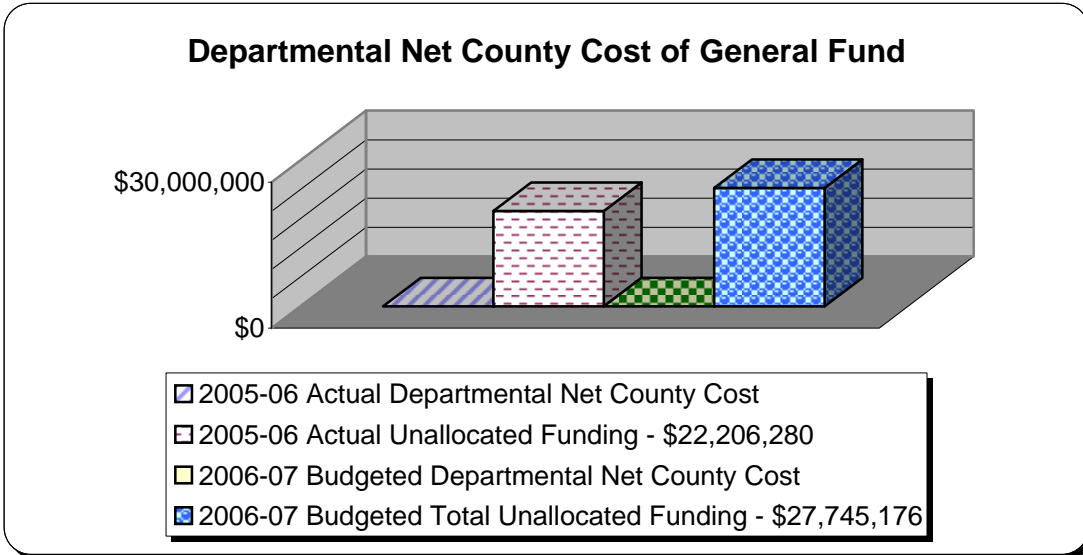
Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100210
5001 Salaries/Wages - Permanent	56,431.32	53,352.79	53,648.00	53,648.00	53,648.00	57,759.00	
5002 Extra-Hire	1,156.48	0.00	15,023.00	15,023.00	15,023.00	0.00	
5049 PERS - Employer	4,268.67	6,334.91	7,353.00	7,353.00	7,353.00	7,193.00	
5050 PERS - Employee	3,950.03	3,734.61	3,756.00	3,756.00	3,756.00	4,044.00	
5051 Social Security (OASDI)	71.71	0.00	932.00	932.00	932.00	0.00	
5053 Medicare	780.67	696.80	996.00	996.00	996.00	838.00	
5054 Long-Term Disability	263.97	261.32	263.00	263.00	263.00	270.00	
5055 Insurance - Group Health	12,275.00	9,850.00	10,200.00	10,200.00	10,200.00	14,175.00	
5056 Insurance - Group Life	229.52	205.81	230.00	230.00	230.00	174.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	263.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>79,427.37</b>	<b>74,436.24</b>	<b>92,401.00</b>	<b>92,401.00</b>	<b>92,401.00</b>	<b>84,716.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	569.44	811.00	845.00	845.00	845.00	845.00	
5186 Maint of Computer Software	12,200.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	
5241 Office Expense	1,322.00	16,882.71	5,426.00	5,426.00	5,426.00	11,874.00	
5243 Office Expense - Postage	103.93	364.97	750.00	750.00	750.00	750.00	
5257 Office Expense - Small Equip	0.00	1,308.45	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5311 A-87 Costs	6,502.00	5,362.00	5,630.00	5,630.00	5,630.00	6,867.00	
5391 Rents and Leases - Equip	4,697.52	2,740.22	0.00	0.00	0.00	0.00	
5422 Training	465.00	590.00	800.00	800.00	800.00	800.00	
5477 Personal Mileage Reimbursement	798.00	561.15	550.00	550.00	550.00	550.00	
5478 Travel Expense	438.04	1,290.82	1,418.00	1,418.00	1,418.00	1,418.00	
5479 Air Travel Expense	0.00	0.00	500.00	500.00	500.00	500.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>28,595.93</b>	<b>31,411.32</b>	<b>18,519.00</b>	<b>18,519.00</b>	<b>18,519.00</b>	<b>26,204.00</b>	
<b>GROSS BUDGET</b>	<b>108,023.30</b>	<b>105,847.56</b>	<b>110,920.00</b>	<b>110,920.00</b>	<b>110,920.00</b>	<b>110,920.00</b>	
<b>NET BUDGET</b>	<b>108,023.30</b>	<b>105,847.56</b>	<b>110,920.00</b>	<b>110,920.00</b>	<b>110,920.00</b>	<b>110,920.00</b>	



**County of Calaveras  
Departmental Funding Analysis**

**Victim-Witness**

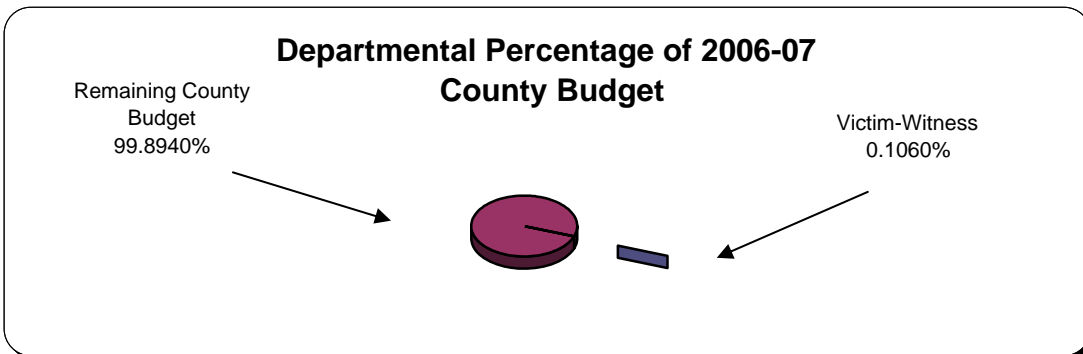
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 105,847.56	\$ 110,920.00
Less: Departmental Revenue	<u>(83,892.00)</u>	<u>(110,920.00)</u>
Net County Cost	\$ 21,955.56	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	110,920.00
Total County Budget	104,650,273.00

0.1060%



**COUNTY OF CALAVERAS  
VICTIM-WITNESS**

**MISSION STATEMENT**

The objectives of the Victim-Witness Program are to:

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

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Grand Jury  
 Public Protection  
 Judicial

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							10100260
5121 Communications	980.40	748.31	1,200.00	1,200.00	1,200.00	1,200.00	
5174 Grand Jury Per Diem/Mileage	7,950.00	11,221.72	9,500.00	9,500.00	9,500.00	10,000.00	
5241 Office Expense	1,003.55	839.78	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	93.74	38.00	200.00	200.00	200.00	200.00	
5244 Office Expense - Forms/Printing	1,788.01	1,885.35	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	267.74	256.90	300.00	300.00	300.00	300.00	
5257 Office Expense - Small Equip	0.00	0.00	250.00	250.00	250.00	3,750.00	
5271 Prof and Specialized Services	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5411 Special Department Expense	33,000.00	33,000.00	34,650.00	34,650.00	34,650.00	34,650.00	
5422 Training	2,347.93	1,740.00	2,500.00	2,500.00	2,500.00	2,500.00	
5477 Personal Mileage Reimbursement	9,104.39	12,921.91	10,000.00	10,000.00	10,000.00	13,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>56,535.76</b>	<b>62,651.97</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>73,600.00</b>	
<b>GROSS BUDGET</b>	<b>56,535.76</b>	<b>62,651.97</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>73,600.00</b>	
<b>OTHER FINANCING USES:</b>							
5756 Reimbursed Expense - Intrafund	(4,435.00)	(4,500.00)	(4,500.00)	(4,500.00)	(4,500.00)	(4,500.00)	
<b>TOTAL OTHER FINANCING USES</b>	<b>(4,435.00)</b>	<b>(4,500.00)</b>	<b>(4,500.00)</b>	<b>(4,500.00)</b>	<b>(4,500.00)</b>	<b>(4,500.00)</b>	
<b>NET BUDGET</b>	<b>52,100.76</b>	<b>58,151.97</b>	<b>62,100.00</b>	<b>62,100.00</b>	<b>62,100.00</b>	<b>69,100.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

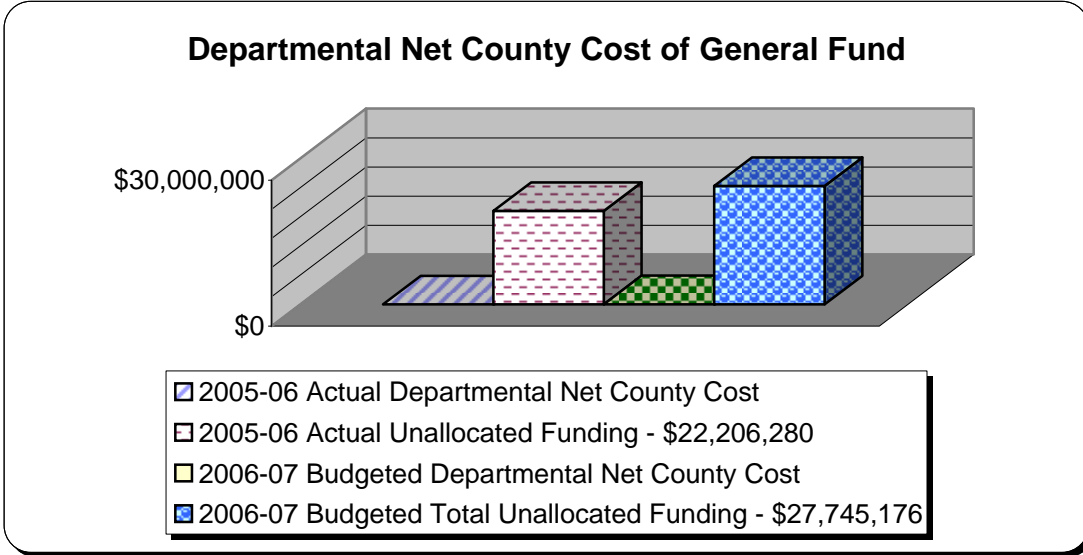
Grand Jury

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4626 A-87 General	1,358.00	934.10	20.00	20.00	20.00	20.00	10100260
4627 A-87 Non-General	23,282.00	25,834.45	16,788.00	16,788.00	16,788.00	16,788.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>24,640.00</b>	<b>26,768.55</b>	<b>16,808.00</b>	<b>16,808.00</b>	<b>16,808.00</b>	<b>16,808.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

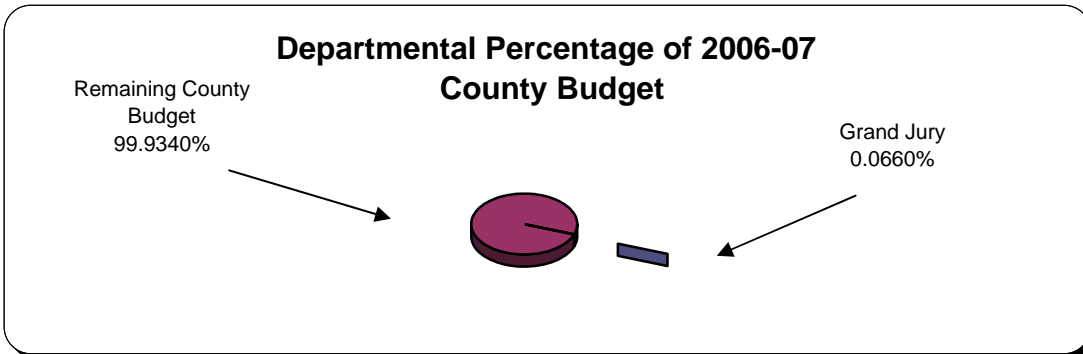
**Grand Jury**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 58,151.97	\$ 69,100.00
Less: Departmental Revenue	<u>(26,768.55)</u>	<u>(16,808.00)</u>
Net County Cost	\$ 31,383.42	\$ 52,292.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	69,100.00
Total County Budget	104,650,273.00
	0.0660%



**COUNTY OF CALAVERAS  
GRAND JURY**

**MISSION STATEMENT**

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

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

This budget unit is managed by the County Administrative Officer.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Clerk  
Public Protection  
Judicial

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100280
5001 Salaries/Wages - Permanent	111,397.44	129,483.72	133,754.00	133,754.00	133,754.00	145,812.00	
5002 Extra-Hire	6,428.00	4,153.37	4,579.00	4,579.00	4,579.00	4,579.00	
5006 Overtime	0.00	834.77	0.00	0.00	0.00	0.00	
5049 PERS - Employer	8,426.93	15,416.11	16,656.00	16,656.00	16,656.00	18,159.00	
5050 PERS - Employee	7,797.57	9,063.45	9,363.00	9,363.00	9,363.00	10,207.00	
5051 Social Security (OASDI)	398.57	257.50	284.00	284.00	284.00	284.00	
5053 Medicare	511.55	618.42	751.00	751.00	751.00	1,033.00	
5054 Long-Term Disability	530.89	648.40	656.00	656.00	656.00	680.00	
5055 Insurance - Group Health	13,401.80	14,527.33	18,300.00	18,300.00	18,300.00	17,100.00	
5056 Insurance - Group Life	382.56	400.76	459.00	459.00	459.00	350.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	525.00	
5065 Vehicle Allowance	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	350.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>151,375.31</b>	<b>177,503.83</b>	<b>186,902.00</b>	<b>186,902.00</b>	<b>186,902.00</b>	<b>199,079.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	147.14	157.76	300.00	300.00	300.00	300.00	
5181 Maintenance of Equipment	45.00	0.00	45.00	45.00	45.00	45.00	
5221 Memberships	225.00	225.00	345.00	345.00	345.00	345.00	
5232 Cash Shortage	60.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	0.00	0.00	700.00	700.00	700.00	700.00	
5243 Office Expense - Postage	281.78	303.10	300.00	300.00	300.00	300.00	
5245 Office Expense - Copies	3.15	27.40	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equip	0.00	1,347.41	1,000.00	1,000.00	1,000.00	1,000.00	
5294 Microfilming Expense	0.00	0.00	165.00	165.00	165.00	165.00	
5410 Spec Dept Exp - Software	250.00	0.00	0.00	0.00	0.00	5,000.00	
5422 Training	0.00	0.00	600.00	600.00	600.00	600.00	
5477 Personal Mileage Reimbursement	0.00	0.00	200.00	200.00	200.00	200.00	
5478 Travel Expense	0.00	338.58	700.00	700.00	700.00	700.00	
5479 Air Travel Expense	0.00	0.00	100.00	100.00	100.00	100.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>1,012.07</b>	<b>2,399.25</b>	<b>4,555.00</b>	<b>4,555.00</b>	<b>4,555.00</b>	<b>9,555.00</b>	
<b>OTHER CHARGES:</b>							
5616 Bad Debts	310.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>152,697.38</b>	<b>179,903.08</b>	<b>191,457.00</b>	<b>191,457.00</b>	<b>191,457.00</b>	<b>208,634.00</b>	
<b>NET BUDGET</b>	<b>152,697.38</b>	<b>179,903.08</b>	<b>191,457.00</b>	<b>191,457.00</b>	<b>191,457.00</b>	<b>208,634.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

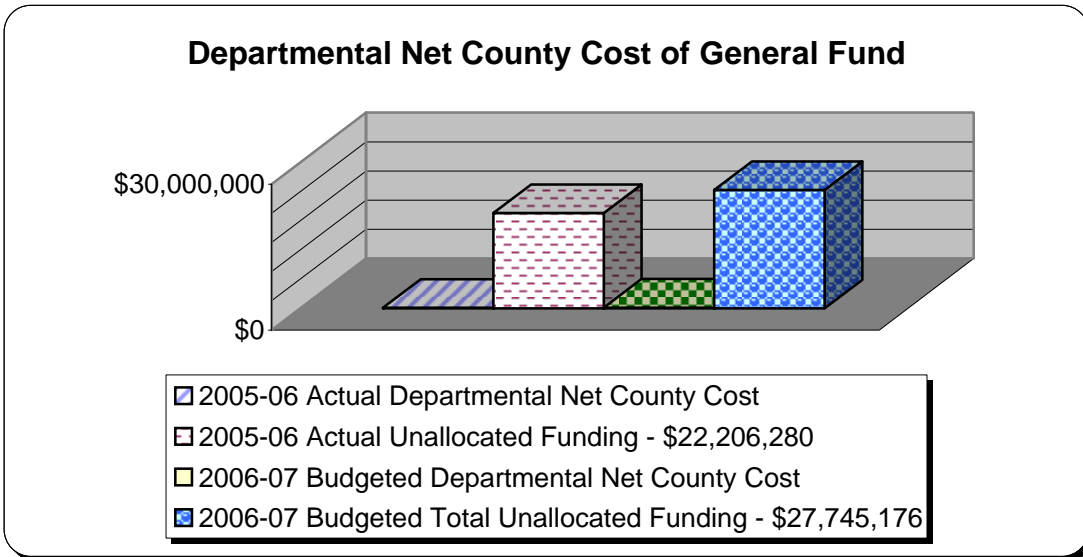
Clerk

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4606 Cash Overage	40.00	5.45	0.00	0.00	0.00	0.00	10100280
4645 Clerks Fees	34,801.75	30,418.50	26,000.00	26,000.00	26,000.00	32,000.00	
4707 Gifts/Donations	554.51	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>35,396.26</b>	<b>30,423.95</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>32,000.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Clerk**

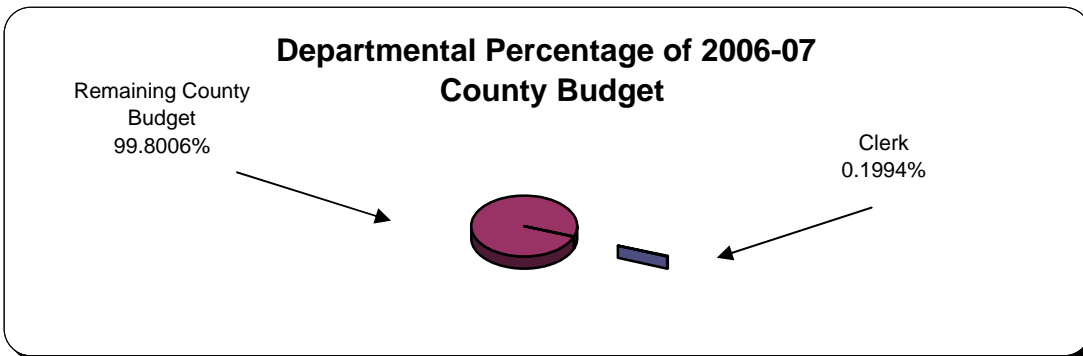
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 179,903.08	\$ 208,634.00
Less: Departmental Revenue	<u>(30,423.95)</u>	<u>(32,000.00)</u>
Net County Cost	\$ 149,479.13	\$ 176,634.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	208,634.00
Total County Budget	104,650,273.00

0.1994%



**COUNTY OF CALAVERAS  
COUNTY CLERK**

**MISSION STATEMENT**

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

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

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

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

District Attorney  
Public Protection  
Judicial

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100300
5001 Salaries/Wages - Permanent	692,539.53	778,685.14	849,964.00	849,964.00	849,964.00	919,602.00	
5002 Extra-Hire	19,904.80	8,507.68	0.00	0.00	0.00	0.00	
5006 Overtime	1,535.68	451.66	0.00	0.00	0.00	0.00	
5049 PERS - Employer	78,662.86	111,855.64	125,359.00	125,359.00	125,359.00	135,318.00	
5050 PERS - Employee	50,528.10	57,077.26	62,089.00	62,089.00	62,089.00	67,132.00	
5051 Social Security (OASDI)	1,234.09	527.50	0.00	0.00	0.00	0.00	
5053 Medicare	9,284.54	10,017.43	10,446.00	10,446.00	10,446.00	12,253.00	
5054 Long-Term Disability	2,716.39	3,248.58	3,530.00	3,530.00	3,530.00	3,643.00	
5055 Insurance - Group Health	84,783.43	78,243.96	94,790.00	94,790.00	94,790.00	103,625.00	
5056 Insurance - Group Life	1,822.70	1,701.50	1,974.00	1,974.00	1,974.00	1,483.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	2,188.00	
5065 Vehicle Allowance	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	700.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>947,212.12</b>	<b>1,054,516.35</b>	<b>1,152,352.00</b>	<b>1,152,352.00</b>	<b>1,152,352.00</b>	<b>1,245,944.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	4,485.88	3,829.49	3,600.00	3,600.00	3,600.00	3,600.00	
5171 Witness Expense	744.00	159.00	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	0.00	0.00	150.00	150.00	150.00	150.00	
5182 Maint of Equipment - Auto	984.79	1,549.24	2,500.00	2,500.00	2,500.00	2,500.00	
5186 Maint of Computer Software	1,000.00	3,071.25	3,250.00	3,250.00	3,250.00	3,250.00	
5187 Maint of Computer Hardware	96.47	0.00	500.00	500.00	500.00	500.00	
5221 Memberships	4,630.00	5,745.00	4,655.00	4,655.00	4,655.00	4,655.00	
5231 Miscellaneous Expense	785.02	298.87	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	12,820.01	10,510.72	10,000.00	10,000.00	10,000.00	10,000.00	
5243 Office Expense - Postage	1,291.57	951.94	1,500.00	1,500.00	1,500.00	1,500.00	
5245 Office Expense - Copies	4,998.71	5,233.99	6,000.00	6,000.00	6,000.00	6,000.00	
5255 Office Expense - Law Library	7,978.82	11,405.68	11,500.00	11,500.00	11,500.00	11,500.00	
5257 Office Expense - Small Equip	6,256.81	9,950.08	4,500.00	4,500.00	4,500.00	4,500.00	
5271 Prof and Specialized Services	29,592.00	19,069.74	24,000.00	24,000.00	24,000.00	24,000.00	
5289 Expert Testimony	1,922.30	270.76	9,000.00	9,000.00	9,000.00	9,000.00	
5392 Rents and Leases - Other	22,856.16	8,563.82	0.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	200.14	0.00	0.00	0.00	0.00	
5422 Training	2,296.00	2,145.00	3,300.00	3,300.00	3,300.00	3,300.00	
5477 Personal Mileage Reimbursement	687.85	2,019.38	3,200.00	3,200.00	3,200.00	3,200.00	
5478 Travel Expense	6,182.94	6,067.10	10,000.00	10,000.00	10,000.00	10,000.00	
5479 Air Travel Expense	536.40	801.42	2,000.00	2,000.00	2,000.00	2,000.00	
5480 Gas and Oil Expense	1,952.93	2,863.44	2,650.00	2,650.00	2,650.00	3,350.00	
5504 Utilities - Electrical	1,956.07	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>114,054.73</b>	<b>94,706.06</b>	<b>104,305.00</b>	<b>104,305.00</b>	<b>104,305.00</b>	<b>105,005.00</b>	
<b>OTHER CHARGES:</b>							
5616 Bad Debts	300.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>1,061,566.85</b>	<b>1,149,222.41</b>	<b>1,256,657.00</b>	<b>1,256,657.00</b>	<b>1,256,657.00</b>	<b>1,350,949.00</b>	
<b>OTHER FINANCING USES:</b>							
5726 Transfer to Designated Fund	0.00	502.34	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>0.00</b>	<b>502.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>1,061,566.85</b>	<b>1,149,724.75</b>	<b>1,256,657.00</b>	<b>1,256,657.00</b>	<b>1,256,657.00</b>	<b>1,350,949.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

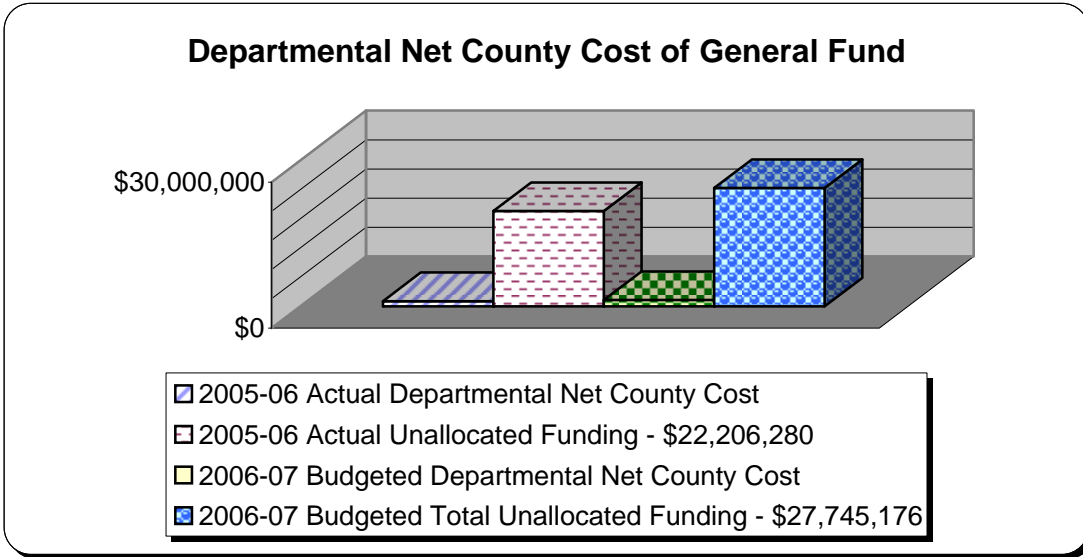
District Attorney

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4205 Court Fines	9,111.76	9,001.50	9,724.00	9,724.00	9,724.00	9,724.00	10100300
4475 State Supp Law Enforcement	11,507.45	13,949.62	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	3,444.95	3,363.49	4,000.00	4,000.00	4,000.00	4,000.00	
4707 Gifts/Donations	1,384.02	0.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	389.78	8,573.12	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	0.00	750.00	750.00	750.00	750.00	
<b>GROSS REVENUE</b>	<b>25,837.96</b>	<b>34,887.73</b>	<b>14,474.00</b>	<b>14,474.00</b>	<b>14,474.00</b>	<b>14,474.00</b>	
<b>OTHER FINANCING SOURCES:</b>							
4721 Transfers from Designated Fund	0.00	5,785.88	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>5,785.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>25,837.96</b>	<b>40,673.61</b>	<b>14,474.00</b>	<b>14,474.00</b>	<b>14,474.00</b>	<b>14,474.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**District Attorney**

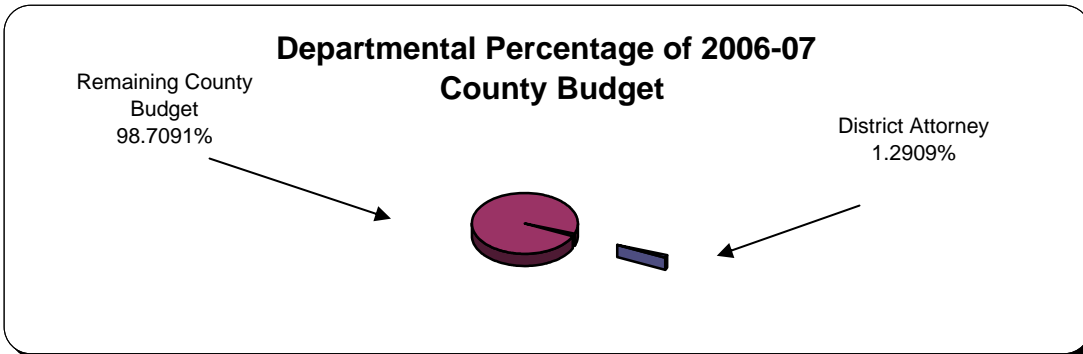
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 1,149,724.75	\$ 1,350,949.00
Less: Departmental Revenue	<u>(40,673.61)</u>	<u>(14,474.00)</u>
Net County Cost	\$ 1,109,051.14	\$ 1,336,475.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,350,949.00
Total County Budget	104,650,273.00

1.2909%



**COUNTY OF CALAVERAS  
DISTRICT ATTORNEY**

**MISSION STATEMENT**

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

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Public Defender  
 Public Protection  
 Judicial

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							10100310
5171 Witness Expense	0.00	0.00	170.00	170.00	170.00	170.00	
5271 Prof and Specialized Services	239,000.04	251,049.59	255,730.00	255,730.00	255,730.00	255,730.00	
5272 Prof and Spec Serv - Spec Purp	48,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
5273 Prof and Spec Serv - Other	26,879.94	23,346.04	30,000.00	30,000.00	30,000.00	30,000.00	
5284 Investigative Services	9,895.30	5,576.31	46,000.00	46,000.00	46,000.00	46,000.00	
5285 Psychological Services	15,802.50	7,250.00	27,000.00	27,000.00	27,000.00	27,000.00	
5289 Expert Testimony	398.16	4,425.00	3,600.00	3,600.00	3,600.00	3,600.00	
5314 Other Professional Services	2,772.28	1,190.19	7,500.00	7,500.00	7,500.00	7,500.00	
5411 Special Department Expense	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>342,748.22</b>	<b>342,837.13</b>	<b>433,500.00</b>	<b>433,500.00</b>	<b>433,500.00</b>	<b>433,500.00</b>	
<b>GROSS BUDGET</b>	<b>342,748.22</b>	<b>342,837.13</b>	<b>433,500.00</b>	<b>433,500.00</b>	<b>433,500.00</b>	<b>433,500.00</b>	
<b>NET BUDGET</b>	<b>342,748.22</b>	<b>342,837.13</b>	<b>433,500.00</b>	<b>433,500.00</b>	<b>433,500.00</b>	<b>433,500.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

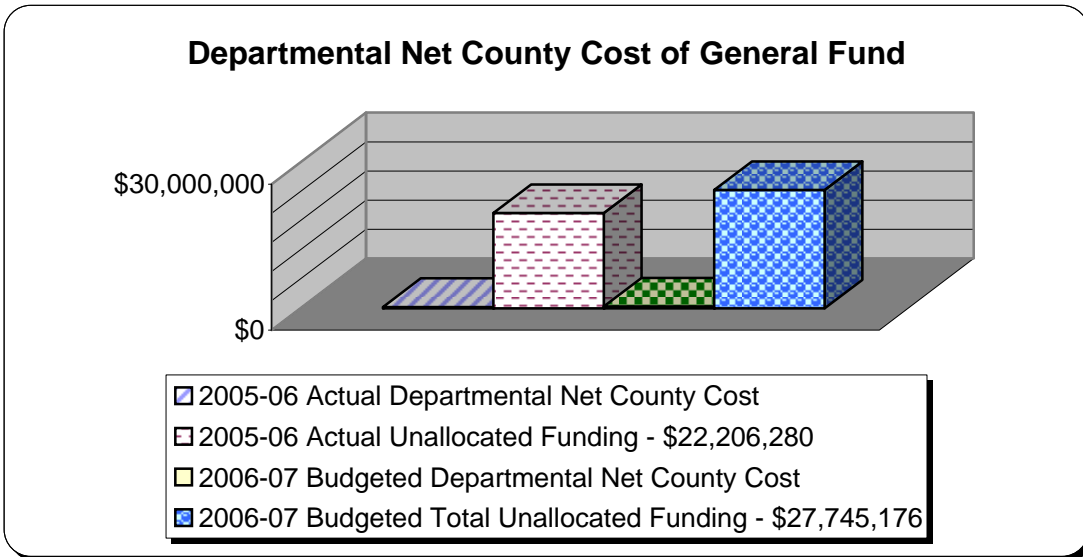
Public Defender

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4650 Public Defender Fees (SB251)	1,350.11	1,193.34	1,200.00	1,200.00	1,200.00	1,200.00	10100310
4712 Other Revenue	14,350.00	11,270.66	15,607.00	15,607.00	15,607.00	15,607.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>15,700.11</b>	<b>12,464.00</b>	<b>16,807.00</b>	<b>16,807.00</b>	<b>16,807.00</b>	<b>16,807.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Public Defender**

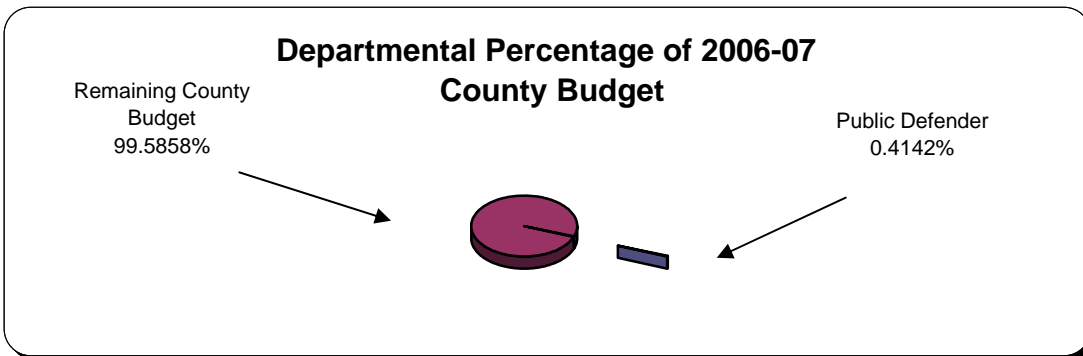
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 342,837.13	\$ 433,500.00
Less: Departmental Revenue	<u>(12,464.00)</u>	<u>(16,807.00)</u>
Net County Cost	\$ 330,373.13	\$ 416,693.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	433,500.00
Total County Budget	104,650,273.00

0.4142%



**COUNTY OF CALAVERAS  
PUBLIC DEFENDER**

**MISSION STATEMENT**

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

This budget unit is managed by County Counsel.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Sheriff  
Public Protection  
Police Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100320
5001 Salaries/Wages - Permanent	2,519,342.93	2,850,564.07	2,920,626.00	2,920,626.00	2,920,626.00	3,069,494.00	
5002 Extra-Hire	206,601.42	219,867.73	199,058.00	199,058.00	199,058.00	206,037.00	
5006 Overtime	266,768.49	314,565.21	186,490.00	186,490.00	186,490.00	193,047.00	
5007 Overtime - Special Purpose	0.00	0.00	82,098.00	82,098.00	82,098.00	84,988.00	
5014 Extra-Hire - Recruits	0.00	0.00	18,279.00	18,279.00	18,279.00	18,917.00	
5049 PERS - Employer	714,111.60	746,231.70	788,111.00	788,111.00	788,111.00	829,814.00	
5050 PERS - Employee	222,118.13	252,244.20	259,721.00	259,721.00	259,721.00	274,461.00	
5051 Social Security (OASDI)	6,464.99	5,789.96	13,475.00	13,475.00	13,475.00	13,947.00	
5053 Medicare	35,286.00	42,230.56	45,538.00	45,538.00	45,538.00	47,985.00	
5054 Long-Term Disability	508.57	667.10	723.00	723.00	723.00	754.00	
5055 Insurance - Group Health	363,375.95	373,299.58	399,631.00	399,631.00	399,631.00	501,833.00	
5056 Insurance - Group Life	2,649.45	2,667.28	2,877.00	2,877.00	2,877.00	2,197.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	700.00	
5062 Uniform Allowance	22,384.58	22,307.65	24,500.00	24,500.00	24,500.00	34,320.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>4,359,612.11</b>	<b>4,830,435.04</b>	<b>4,941,127.00</b>	<b>4,941,127.00</b>	<b>4,941,127.00</b>	<b>5,278,494.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	5,501.51	5,631.64	5,000.00	5,000.00	5,000.00	5,000.00	
5112 Uniform Replacement	0.00	2,706.24	0.00	0.00	0.00	0.00	
5113 Personnel Supplies	4,677.46	0.00	1,532.00	1,532.00	1,532.00	1,532.00	
5121 Communications	42,700.39	175,915.96	124,060.00	124,060.00	124,060.00	124,060.00	
5181 Maintenance of Equipment	176.08	0.00	9,000.00	9,000.00	9,000.00	9,000.00	
5182 Maint of Equipment - Auto	103,882.90	105,792.41	108,500.00	108,500.00	108,500.00	108,500.00	
5183 Maint of Equipment - Other	676.01	0.00	8,500.00	8,500.00	8,500.00	8,500.00	
5184 Maint of Equipment - Electric	44,641.44	17,245.06	0.00	0.00	0.00	0.00	
5186 Maint of Computer Software	15,918.68	24,619.00	24,619.00	24,619.00	24,619.00	24,619.00	
5188 Maint of Equipment - Other Elec	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5221 Memberships	2,958.00	2,593.00	2,848.00	2,848.00	2,848.00	2,848.00	
5241 Office Expense	30,307.97	33,572.46	23,359.00	23,359.00	23,359.00	23,359.00	
5243 Office Expense - Postage	5,676.52	7,020.85	5,465.00	5,465.00	5,465.00	5,465.00	
5244 Office Expense - Forms/Printing	11,492.06	10,424.76	6,217.00	6,217.00	6,217.00	6,217.00	
5245 Office Expense - Copies	4,562.40	8,208.24	14,000.00	14,000.00	14,000.00	14,000.00	
5257 Office Expense - Small Equip	0.00	32,666.63	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	21,589.41	23,894.79	12,740.00	12,740.00	12,740.00	12,740.00	
5272 Prof and Spec Serv - Spec Purp	11,483.37	35,353.50	22,496.00	22,496.00	22,496.00	22,496.00	
5285 Psychological Services	5,275.00	6,400.00	13,250.00	13,250.00	13,250.00	13,250.00	
5301 Reimb Co Depts for Services	60,316.72	53,206.16	61,890.00	61,890.00	61,890.00	67,841.00	
5392 Rents and Leases - Other	25,974.61	18,964.21	19,398.00	19,398.00	19,398.00	19,398.00	
5393 Rents and Leases - Spec Purp	6,310.00	12,132.00	6,600.00	6,600.00	6,600.00	6,600.00	
5410 Spec Dept Exp - Software	0.00	5,912.50	10,000.00	10,000.00	10,000.00	10,000.00	
5411 Special Department Expense	95,400.03	62,793.22	58,668.00	58,668.00	58,668.00	58,668.00	
5412 Spec Dept Exp - Spec Purp	15,139.07	8,206.66	24,597.00	24,597.00	24,597.00	24,597.00	
5413 Spec Dept Exp - Other	2,396.17	0.00	5,600.00	5,600.00	5,600.00	5,600.00	
5419 Winter Storm OES	0.00	52.10	0.00	0.00	0.00	0.00	
5422 Training	15,633.40	12,902.00	18,202.00	18,202.00	18,202.00	18,202.00	
5426 Photography Expense	1,163.58	177.42	2,500.00	2,500.00	2,500.00	2,500.00	
5429 Local Law Enforc Block Grant	13,480.34	13,468.16	13,917.00	13,917.00	13,917.00	13,917.00	
5430 Search and Rescue	22,092.43	29,138.16	7,005.00	7,005.00	7,005.00	7,005.00	
5436 SWAT Training/Equipment	4,573.32	3,647.01	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	530.05	1,575.90	500.00	500.00	500.00	500.00	
5478 Travel Expense	47,644.58	53,471.01	47,872.00	47,872.00	47,872.00	47,872.00	
5479 Air Travel Expense	338.90	504.60	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	195,169.35	235,870.14	250,000.00	250,000.00	250,000.00	276,013.00	
5501 Utilities	0.00	0.00	200.00	200.00	200.00	200.00	
5504 Utilities - Electrical	257.93	188.51	238.00	238.00	238.00	238.00	
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>817,939.68</b>	<b>1,004,254.30</b>	<b>920,773.00</b>	<b>920,773.00</b>	<b>920,773.00</b>	<b>952,737.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Sheriff  
 Public Protection  
 Police Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>OTHER CHARGES:</b>							10100320
5580 Retire - Other Long-Term Debt	186,706.99	220,044.94	272,155.00	272,155.00	272,155.00	272,155.00	
5588 Interest - Other Long-Term Debt	15,536.59	16,414.93	19,993.00	19,993.00	19,993.00	19,993.00	
5616 Bad Debts	169.50	132.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>202,413.08</b>	<b>236,591.87</b>	<b>292,148.00</b>	<b>292,148.00</b>	<b>292,148.00</b>	<b>292,148.00</b>	
<b>CAPITAL ASSETS:</b>							
5701 Capital Assets - Equipment	107,725.56	103,281.04	96,561.00	96,561.00	96,561.00	96,561.00	
<b>TOTAL CAPITAL ASSETS</b>	<b>107,725.56</b>	<b>103,281.04</b>	<b>96,561.00</b>	<b>96,561.00</b>	<b>96,561.00</b>	<b>96,561.00</b>	
<b>GROSS BUDGET</b>	<b>5,487,690.43</b>	<b>6,174,562.25</b>	<b>6,250,609.00</b>	<b>6,250,609.00</b>	<b>6,250,609.00</b>	<b>6,619,940.00</b>	
<b>OTHER FINANCING USES:</b>							
5726 Transfer to Designated Fund	525,475.07	527,683.94	500,000.00	500,000.00	500,000.00	500,000.00	
5756 Reimbursed Expenses - Intrafund	(12,000.00)	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>513,475.07</b>	<b>527,683.94</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	
<b>NET BUDGET</b>	<b>6,001,165.50</b>	<b>6,702,246.19</b>	<b>6,750,609.00</b>	<b>6,750,609.00</b>	<b>6,750,609.00</b>	<b>7,119,940.00</b>	

COUNTY OF CALAVERAS  
ESTIMATED REVENUE BY DEPARTMENT  
FOR FISCAL YEAR 2006-07

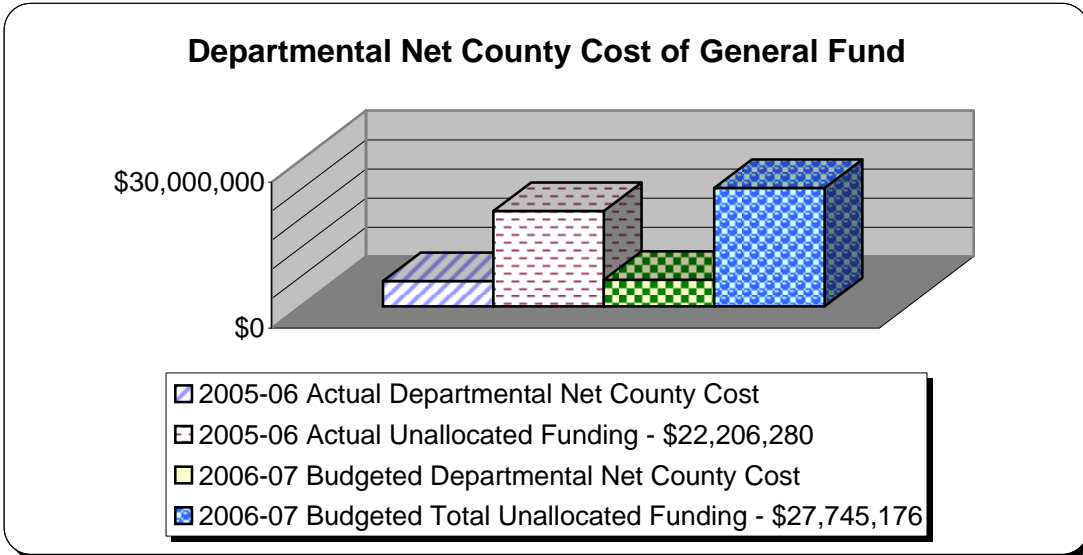
Sheriff

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4150 Permits - Gun	636.00	12,600.00	10,400.00	10,400.00	10,400.00	10,400.00	10100320
4152 Permits - Explosive	153.00	1,055.00	705.00	705.00	705.00	705.00	
4204 Civil Assessments	7,607.24	5,335.00	6,000.00	6,000.00	6,000.00	6,000.00	
4205 Court Fines	15,867.90	16,773.94	10,358.00	10,358.00	10,358.00	10,358.00	
4397 Sheriff's AB443	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
4475 State Supp Law Enforcement	99,773.97	0.00	84,500.00	84,500.00	84,500.00	84,500.00	
4476 State Peace Off Stand/Trng	46,266.84	37,079.20	47,872.00	47,872.00	47,872.00	47,872.00	
4477 Off Highway Vehicle Grants	89,701.00	55,000.00	107,000.00	107,000.00	107,000.00	107,000.00	
4482 Federal Drug Enforcement Grant	13,500.00	62,278.10	38,367.00	38,367.00	38,367.00	38,367.00	
4545 State LLEBG	0.00	0.00	13,917.00	13,917.00	13,917.00	13,917.00	
4546 Charges for Court Security	191,217.28	212,924.27	225,000.00	225,000.00	225,000.00	225,000.00	
4634 Civil Process Service Fees	4,710.00	16,139.90	11,511.00	11,511.00	11,511.00	11,511.00	
4635 Patrol - US Forest Service	0.00	2,754.00	0.00	0.00	0.00	0.00	
4636 Patrol - New Hogan/Corp Eng	17,210.22	6,689.61	176,656.00	176,656.00	176,656.00	176,656.00	
4637 Patrol - Camanche	103,820.22	126,146.35	110,000.00	110,000.00	110,000.00	110,000.00	
4641 Law Enforcement Services	3,434.50	40,806.51	25,000.00	25,000.00	25,000.00	25,000.00	
4679 Charges for Current Services	1,999.93	6,175.00	3,300.00	3,300.00	3,300.00	3,300.00	
4707 Gifts and Donations	1,362.33	0.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	24.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
4712 Other Revenue	603.75	941.91	2,000.00	2,000.00	2,000.00	2,000.00	
4713 Miscellaneous Revenue	7,290.16	7,555.59	3,800.00	3,800.00	3,800.00	3,800.00	
4736 Debtor Assessment	700.00	5,575.00	1,000.00	1,000.00	1,000.00	1,000.00	
<b>GROSS REVENUE</b>	<b>1,105,878.34</b>	<b>1,115,829.38</b>	<b>1,378,386.00</b>	<b>1,378,386.00</b>	<b>1,378,386.00</b>	<b>1,378,386.00</b>	
<b>OTHER FINANCING SOURCES:</b>							
4721 Transfers from Designated Fund	395,764.21	346,369.92	246,891.00	246,891.00	246,891.00	252,842.00	
4800 Sale of Surplus Property	332.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>396,096.21</b>	<b>346,369.92</b>	<b>246,891.00</b>	<b>246,891.00</b>	<b>246,891.00</b>	<b>252,842.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>1,501,974.55</b>	<b>1,462,199.30</b>	<b>1,625,277.00</b>	<b>1,625,277.00</b>	<b>1,625,277.00</b>	<b>1,631,228.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Sheriff**

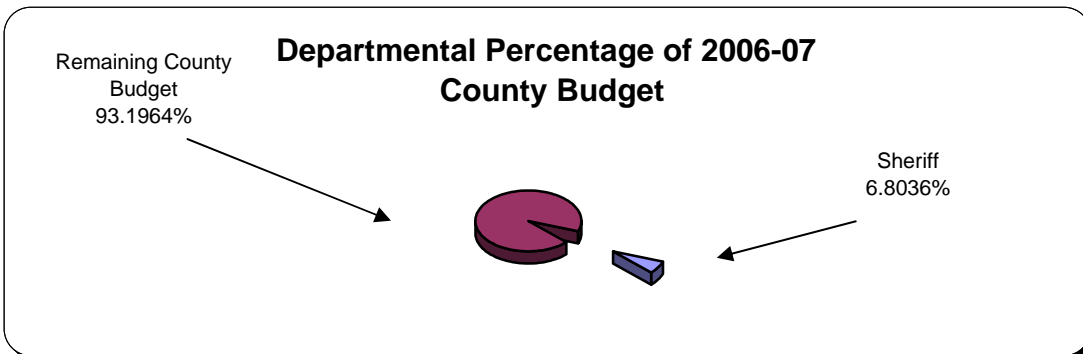
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 6,702,246.19	\$ 7,119,940.00
Less: Departmental Revenue	<u>(1,462,199.30)</u>	<u>(1,631,228.00)</u>
Net County Cost	\$ 5,240,046.89	\$ 5,488,712.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	7,119,940.00
Total County Budget	104,650,273.00

6.8036%



**COUNTY OF CALAVERAS  
SHERIFF**

**MISSION STATEMENT**

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

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

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Dispatch  
 Public Protection  
 Police Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100330
5001 Salaries/Wages - Permanent	559,646.85	625,002.07	711,602.00	711,602.00	711,602.00	724,783.00	
5002 Extra-Hire	48,930.77	46,043.20	53,000.00	53,000.00	53,000.00	53,000.00	
5006 Overtime	37,467.62	59,290.55	52,000.00	52,000.00	52,000.00	52,000.00	
5049 PERS - Employer	43,436.10	78,004.64	99,189.00	99,189.00	99,189.00	100,296.00	
5050 PERS - Employee	39,499.50	43,549.68	51,538.00	51,538.00	51,538.00	51,981.00	
5051 Social Security (OASDI)	2,468.58	2,856.63	3,286.00	3,286.00	3,286.00	3,286.00	
5053 Medicare	6,411.76	8,217.63	10,451.00	10,451.00	10,451.00	10,510.00	
5054 Long-Term Disability	2,825.20	3,206.09	3,170.00	3,170.00	3,170.00	3,069.00	
5055 Insurance - Group Health	98,759.06	98,057.68	116,619.00	116,619.00	116,619.00	148,923.00	
5056 Insurance - Group Life	2,358.75	2,253.74	2,632.00	2,632.00	2,632.00	1,935.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	2,975.00	
5062 Uniform Allowance	4,653.83	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>846,458.02</b>	<b>970,981.91</b>	<b>1,109,487.00</b>	<b>1,109,487.00</b>	<b>1,109,487.00</b>	<b>1,158,758.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5257 Small Equipment	0.00	642.19	800.00	800.00	800.00	800.00	
5271 Prof and Specialized Services	3,030.00	5,385.36	4,800.00	4,800.00	4,800.00	4,800.00	
5411 Special Department Expense	20,630.20	20,121.66	19,481.00	19,481.00	19,481.00	25,335.00	
5422 Training	3,956.00	3,881.00	6,740.00	6,740.00	6,740.00	18,275.00	
5477 Personal Mileage Reimbursement	863.19	346.29	852.00	852.00	852.00	852.00	
5478 Travel Expense	8,888.08	12,246.55	7,165.00	7,165.00	7,165.00	7,165.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>37,367.47</b>	<b>42,623.05</b>	<b>39,838.00</b>	<b>39,838.00</b>	<b>39,838.00</b>	<b>57,227.00</b>	
<b>GROSS BUDGET</b>	<b>883,825.49</b>	<b>1,013,604.96</b>	<b>1,149,325.00</b>	<b>1,149,325.00</b>	<b>1,149,325.00</b>	<b>1,215,985.00</b>	
<b>NET BUDGET</b>	<b>883,825.49</b>	<b>1,013,604.96</b>	<b>1,149,325.00</b>	<b>1,149,325.00</b>	<b>1,149,325.00</b>	<b>1,215,985.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

Dispatch

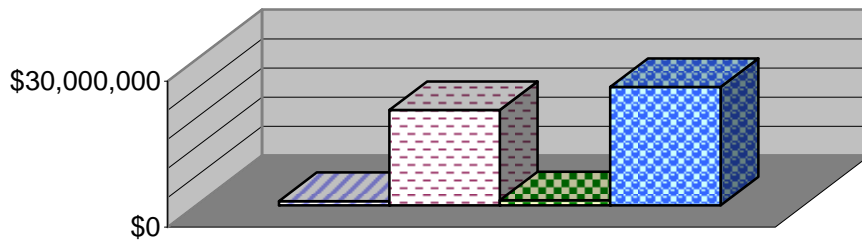
Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4476 State Peace Off Stand/Trng	2,385.00	4,634.62	4,000.00	4,000.00	4,000.00	4,000.00	10100330
4480 State Miscellaneous	12,413.12	5,667.98	10,000.00	10,000.00	10,000.00	10,000.00	
4679 Charges for Current Services	0.00	86,400.00	131,428.00	131,428.00	131,428.00	131,428.00	
<b>GROSS REVENUE</b>	<b>14,798.12</b>	<b>96,702.60</b>	<b>145,428.00</b>	<b>145,428.00</b>	<b>145,428.00</b>	<b>145,428.00</b>	
<b><u>OTHER FINANCING SOURCES:</u></b>							
4721 Transfers from Designated Fund	24,219.62	11,106.00	0.00	0.00	0.00	5,854.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>24,219.62</b>	<b>11,106.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,854.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>39,017.74</b>	<b>107,808.60</b>	<b>145,428.00</b>	<b>145,428.00</b>	<b>145,428.00</b>	<b>151,282.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Dispatch**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 1,013,604.96	\$ 1,215,985.00
Less: Departmental Revenue	<u>(107,808.60)</u>	<u>(151,282.00)</u>
Net County Cost	\$ 905,796.36	\$ 1,064,703.00

**Departmental Net County Cost of General Fund**



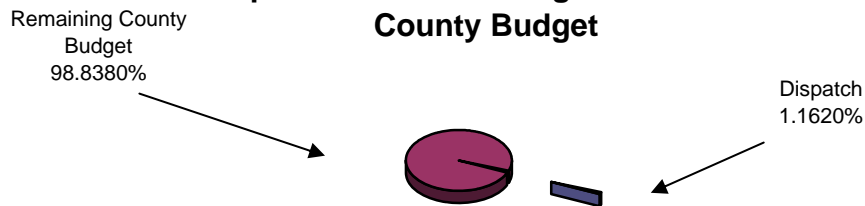
- 2005-06 Actual Departmental Net County Cost
- 2005-06 Actual Unallocated Funding - \$22,206,280
- 2006-07 Budgeted Departmental Net County Cost
- 2006-07 Budgeted Total Unallocated Funding - \$27,745,176

**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,215,985.00
Total County Budget	104,650,273.00

1.1620%

**Departmental Percentage of 2006-07  
County Budget**



**COUNTY OF CALAVERAS  
DISPATCH**

**MISSION STATEMENT**

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Probation  
Public Protection  
Police Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100340
5001 Salaries/Wages - Permanent	357,854.04	379,597.10	872,578.00	872,578.00	872,578.00	888,765.00	
5002 Extra-Hire	20,676.60	22,207.09	30,150.00	30,150.00	30,150.00	38,070.00	
5006 Overtime	1,452.50	1,947.23	4,094.00	4,094.00	4,094.00	4,094.00	
5010 Stand-by Pay	7,629.50	8,496.00	13,520.00	13,520.00	13,520.00	13,520.00	
5011 Call-Back Pay	1,855.96	3,005.44	7,945.00	7,945.00	7,945.00	7,945.00	
5049 PERS - Employer	92,998.51	92,190.77	213,323.00	213,323.00	213,323.00	220,401.00	
5050 PERS - Employee	24,959.06	26,548.55	61,081.00	61,081.00	61,081.00	62,214.00	
5051 Social Security (OASDI)	1,281.90	1,370.09	1,870.00	1,870.00	1,870.00	2,361.00	
5053 Medicare	4,024.11	4,244.77	11,354.00	11,354.00	11,354.00	12,388.00	
5054 Long-Term Disability	1,738.95	1,939.89	4,276.00	4,276.00	4,276.00	4,142.00	
5055 Insurance - Group Health	59,786.06	69,110.04	158,838.00	158,838.00	158,838.00	189,888.00	
5056 Insurance - Group Life	1,185.75	1,202.65	2,907.00	2,907.00	2,907.00	2,096.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	3,325.00	
5062 Uniform Allowance	0.00	76.92	0.00	0.00	0.00	0.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>575,442.94</b>	<b>611,936.54</b>	<b>1,381,936.00</b>	<b>1,381,936.00</b>	<b>1,381,936.00</b>	<b>1,449,209.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	4,907.23	4,901.98	10,810.00	10,810.00	10,810.00	10,810.00	
5122 Communic - Spec Purpose	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5181 Maintenance of Equipment	832.22	331.75	1,150.00	1,150.00	1,150.00	1,150.00	
5182 Maint of Equipment - Auto	10,165.01	3,225.05	5,800.00	5,800.00	5,800.00	5,800.00	
5186 Maint of Computer Software	0.00	0.00	800.00	800.00	800.00	800.00	
5187 Maint of Computer Hardware	79.70	0.00	2,120.00	2,120.00	2,120.00	2,120.00	
5211 Medical/Dental/Lab	5,201.01	2,239.25	17,528.00	17,528.00	17,528.00	17,528.00	
5221 Memberships	0.00	0.00	2,155.00	2,155.00	2,155.00	2,155.00	
5241 Office Expense	2,977.28	2,080.19	10,000.00	10,000.00	10,000.00	10,000.00	
5243 Office Expense - Postage	877.35	815.57	4,000.00	4,000.00	4,000.00	4,000.00	
5244 Office Expense - Forms/Printing	350.62	729.27	1,050.00	1,050.00	1,050.00	1,050.00	
5245 Office Expense - Copies	1,633.56	1,706.68	2,050.00	2,050.00	2,050.00	2,050.00	
5250 Office Exp - Books/Periodicals	556.09	893.14	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip	7,744.11	846.06	3,500.00	3,500.00	3,500.00	3,500.00	
5271 Prof and Specialized Services	5,228.06	8,355.14	20,000.00	9,550.00	9,550.00	9,550.00	
5272 Prof and Spec Serv - Spec Purp	0.00	0.00	18,146.00	18,146.00	18,146.00	18,146.00	
5311 A-87 Costs	10,940.00	72,662.00	103,531.00	103,531.00	103,531.00	103,531.00	
5392 Rents & Leases - Other	0.00	0.00	0.00	0.00	0.00	67,200.00	
5393 Rents & Leases - Spec Purp	0.00	0.00	15,384.00	15,384.00	15,384.00	15,384.00	
5399 Juvenile Justice Commission	0.00	0.00	811.00	811.00	811.00	811.00	
5410 Spec Dept Exp - Software	631.33	252.04	1,000.00	1,000.00	1,000.00	1,000.00	
5411 Special Department Expense	1,946.41	52,577.91	4,000.00	4,000.00	4,000.00	40,894.00	
5422 Training	1,145.91	1,265.44	7,000.00	7,000.00	7,000.00	7,000.00	
5477 Personal Mileage Reimbursement	1,722.02	1,066.38	1,500.00	1,500.00	1,500.00	1,500.00	
5478 Travel Expense	1,378.09	3,646.73	12,000.00	12,000.00	12,000.00	12,000.00	
5480 Gas and Oil Expense	8,939.53	12,797.45	28,000.00	17,442.00	17,442.00	17,442.00	
5501 Utilities	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>67,255.53</b>	<b>170,392.03</b>	<b>278,135.00</b>	<b>257,127.00</b>	<b>257,127.00</b>	<b>361,221.00</b>	
<b>OTHER CHARGES:</b>							
5526 Support/Care of Persons	0.00	0.00	238,300.00	238,300.00	238,300.00	238,300.00	
5527 Supp/Care of Persons - Other	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	
5612 Refunds	0.00	440.00	0.00	0.00	0.00	0.00	
5616 Bad Debts	50.00	42.52	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>50.00</b>	<b>482.52</b>	<b>247,800.00</b>	<b>247,800.00</b>	<b>247,800.00</b>	<b>247,800.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Probation  
 Public Protection  
 Police Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b><u>CAPITAL ASSETS:</u></b>							10100340
5701 Capital Assets - Equipment	1,724.00	42,777.19	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	1,724.00	42,777.19	0.00	0.00	0.00	0.00	
GROSS BUDGET	644,472.47	825,588.28	1,907,871.00	1,886,863.00	1,886,863.00	2,058,230.00	
<b><u>OTHER FINANCING USES:</u></b>							
5632 Reimbursed Expenses - Interfund	0.00	0.00	(107,570.00)	(107,570.00)	(107,570.00)	(107,570.00)	
TOTAL OTHER FINANCING USES	0.00	0.00	(107,570.00)	(107,570.00)	(107,570.00)	(107,570.00)	
This budget was combined with Adult Probation, State Correctional Schools, Juvenile Justice Commission, and Care of Court Wards in 2006-07							
<b>NET BUDGET</b>	<b>644,472.47</b>	<b>825,588.28</b>	<b>1,800,301.00</b>	<b>1,779,293.00</b>	<b>1,779,293.00</b>	<b>1,950,660.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

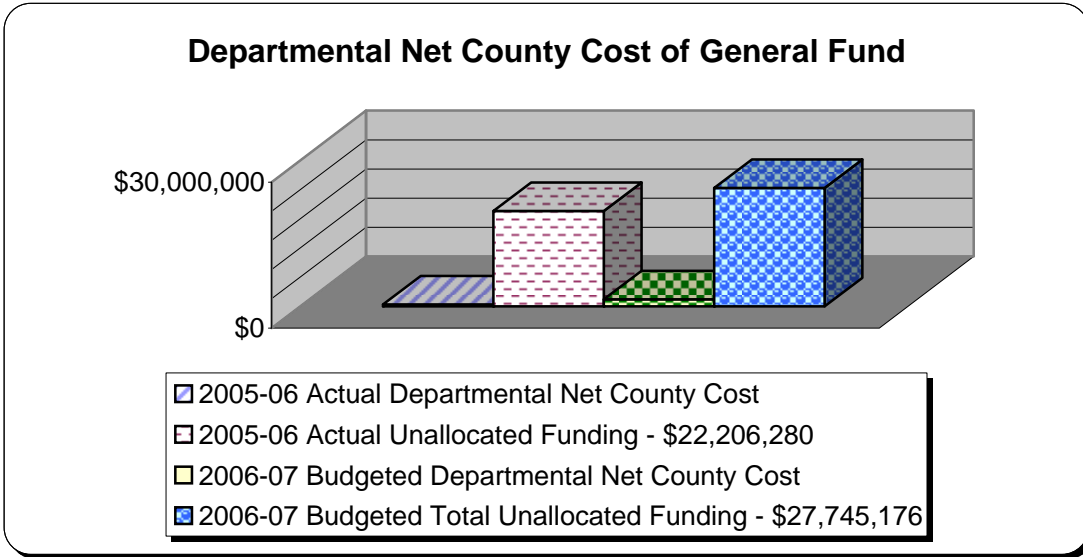
Probation

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4207 Adult Fines	0.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	10100340
4208 Other Court Fines - Juvenile	2,165.83	187.18	2,000.00	2,000.00	2,000.00	2,000.00	
4209 Penalty Assessments	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	
4301 Rents and Leases - Other	0.00	0.00	0.00	0.00	0.00	9,450.00	
4455 State Grants	63,238.00	12,757.00	0.00	0.00	0.00	18,802.00	
4475 State Supp. Law Enforcement	50,101.76	170,075.13	119,577.00	119,577.00	119,577.00	119,577.00	
4480 State Miscellaneous	0.00	12,091.00	0.00	0.00	0.00	0.00	
4484 State TANF	101,611.00	6,582.00	103,092.00	103,092.00	103,092.00	103,092.00	
4497 Group Home Visits (SB933)	1,398.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
4518 Federal Title IV-E	200,429.00	189,422.00	150,000.00	150,000.00	150,000.00	150,000.00	
4603 Administrative Costs	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	
4651 Probation Services Fees	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	
4661 Drug Test Fee	300.00	1,705.00	7,000.00	7,000.00	7,000.00	7,000.00	
4674 Work Furlough	810.50	2,501.00	5,000.00	5,000.00	5,000.00	5,000.00	
4679 Charges for Current Services	50.00	40.00	5,000.00	5,000.00	5,000.00	5,000.00	
This budget was combined with Adult Probation, State Correctional Schools, Juvenile Justice Commission, and Care of Court Wards in 2006-07							
<b>TOTAL ESTIMATED REVENUE</b>	<b>420,104.09</b>	<b>395,360.31</b>	<b>445,169.00</b>	<b>445,169.00</b>	<b>445,169.00</b>	<b>473,421.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Probation**

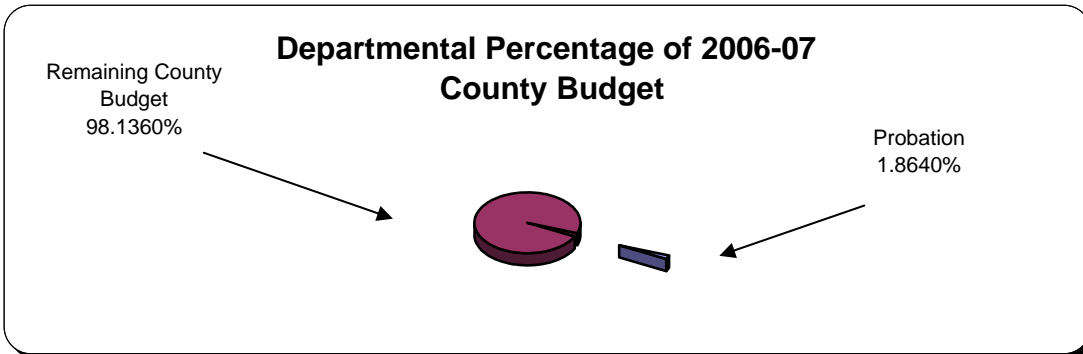
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 825,588.28	\$ 1,950,660.00
Less: Departmental Revenue	<u>(395,360.31)</u>	<u>(473,421.00)</u>
Net County Cost	\$ 430,227.97	\$ 1,477,239.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,950,660.00
Total County Budget	104,650,273.00

1.8640%



**COUNTY OF CALAVERAS  
PROBATION**

**MISSION STATEMENT**

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

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

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

This budget unit is managed by the Chief Probation Officer.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100350
5001 Salaries/Wages - Permanent	188,426.46	204,059.71	199,223.00	199,223.00	199,223.00	211,645.00	
5006 Overtime	35,122.88	29,988.84	25,267.00	25,267.00	25,267.00	26,035.00	
5049 PERS - Employer	50,628.62	49,694.03	49,814.00	49,814.00	49,814.00	52,850.00	
5050 PERS - Employee	15,835.49	16,757.81	16,351.00	16,351.00	16,351.00	17,365.00	
5053 Medicare	3,065.88	3,278.88	3,270.00	3,270.00	3,270.00	3,467.00	
5054 Long-Term Disability	408.86	443.85	410.00	410.00	410.00	423.00	
5055 Insurance - Group Health	24,096.00	22,081.58	21,913.00	21,913.00	21,913.00	25,838.00	
5056 Insurance - Group Life	293.27	284.92	291.00	291.00	291.00	222.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	263.00	
5062 Uniform Allowance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,430.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>318,877.46</b>	<b>327,589.62</b>	<b>317,539.00</b>	<b>317,539.00</b>	<b>317,539.00</b>	<b>339,538.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	848.12	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	0.00	0.00	1,616.00	1,616.00	1,616.00	1,616.00	
5271 Prof and Specialized Services	1,435.00	1,500.00	1,435.00	1,435.00	1,435.00	1,435.00	
5392 Rents and Leases - Other	9,300.00	8,800.00	8,400.00	8,400.00	8,400.00	8,400.00	
5411 Special Department Expense	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
5422 Training	1,620.00	0.00	1,775.00	1,775.00	1,775.00	1,775.00	
5477 Personal Mileage Reimb	0.00	70.53	0.00	0.00	0.00	0.00	
5478 Travel Expense	3,858.07	1,387.20	2,282.00	2,282.00	2,282.00	2,282.00	
5480 Gas and Oil Expense	24.43	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>17,085.62</b>	<b>11,757.73</b>	<b>18,008.00</b>	<b>18,008.00</b>	<b>18,008.00</b>	<b>18,008.00</b>	
<b>GROSS BUDGET</b>	<b>335,963.08</b>	<b>339,347.35</b>	<b>335,547.00</b>	<b>335,547.00</b>	<b>335,547.00</b>	<b>357,546.00</b>	
<b>NET BUDGET</b>	<b>335,963.08</b>	<b>339,347.35</b>	<b>335,547.00</b>	<b>335,547.00</b>	<b>335,547.00</b>	<b>357,546.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

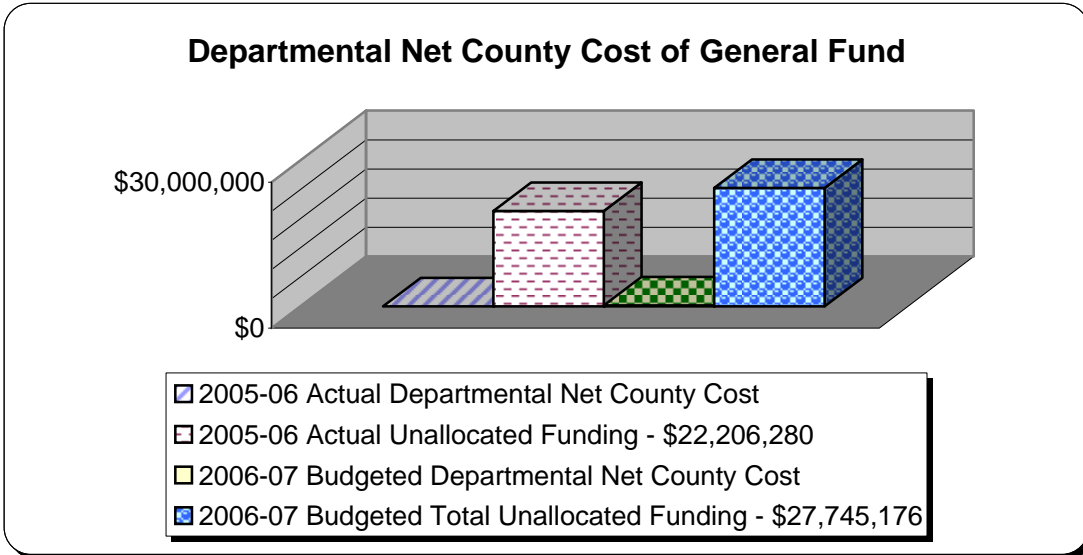
Calaveras Narcotics Enforcement

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 Federal Drug Enforcement Grant	13,500.00	11,100.62	5,000.00	5,000.00	5,000.00	5,000.00	10100350
4505 Federal Grant	96,966.00	297,306.00	113,424.00	113,424.00	113,424.00	113,424.00	
4712 Other Revenue	57,479.11	29,988.84	0.00	0.00	0.00	0.00	
<b>GROSS REVENUE</b>	<b>167,945.11</b>	<b>338,395.46</b>	<b>118,424.00</b>	<b>118,424.00</b>	<b>118,424.00</b>	<b>118,424.00</b>	
<b><u>OTHER FINANCING SOURCES:</u></b>							
4721 Transfers from Designated Fund	0.00	0.00	20,260.00	20,260.00	20,260.00	21,182.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>20,260.00</b>	<b>20,260.00</b>	<b>20,260.00</b>	<b>21,182.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>167,945.11</b>	<b>338,395.46</b>	<b>138,684.00</b>	<b>138,684.00</b>	<b>138,684.00</b>	<b>139,606.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Calaveras Narcotics Enforcement**

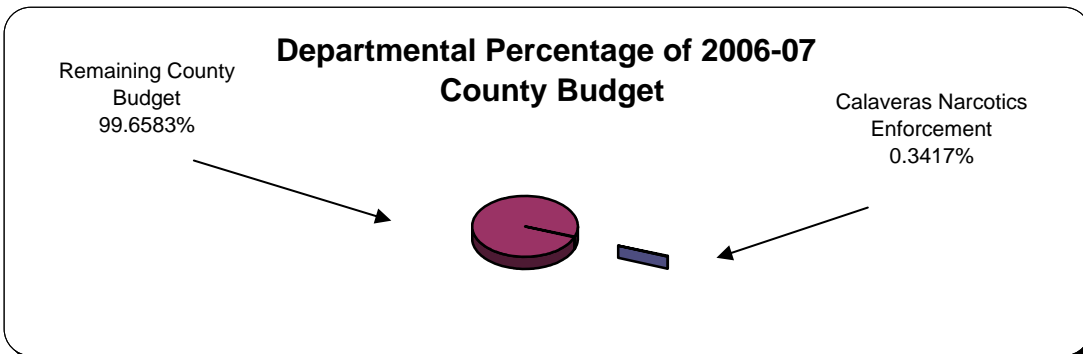
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 339,347.35	\$ 357,546.00
Less: Departmental Revenue	<u>(338,395.46)</u>	<u>(139,606.00)</u>
Net County Cost	\$ 951.89	\$ 217,940.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	357,546.00
Total County Budget	104,650,273.00

0.3417%



**COUNTY OF CALAVERAS  
CALAVERAS NARCOTICS ENFORCEMENT**

**MISSION STATEMENT**

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Marine Safety  
 Public Protection  
 Police Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100360
5001 Salaries/Wages - Permanent	83,146.65	90,666.34	127,790.00	127,790.00	127,790.00	133,574.00	
5002 Extra-Hire	22,595.57	34,869.80	18,568.00	18,568.00	18,568.00	19,219.00	
5006 Overtime	18,610.22	20,660.61	7,730.00	7,730.00	7,730.00	8,002.00	
5049 PERS - Employer	24,987.24	24,437.75	35,441.00	35,441.00	35,441.00	37,151.00	
5050 PERS - Employee	7,528.06	8,220.17	11,592.00	11,592.00	11,592.00	12,151.00	
5051 Social Security (OASDI)	0.00	51.02	1,152.00	1,152.00	1,152.00	1,192.00	
5053 Medicare	1,630.43	911.10	1,218.00	1,218.00	1,218.00	1,324.00	
5055 Insurance - Group Health	11,700.00	11,050.00	17,400.00	17,400.00	17,400.00	22,740.00	
5056 Insurance - Group Life	45.90	42.74	62.00	62.00	62.00	47.00	
5062 Uniform Allowance	500.00	766.09	1,000.00	1,000.00	1,000.00	1,430.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>170,744.07</b>	<b>191,675.62</b>	<b>221,953.00</b>	<b>221,953.00</b>	<b>221,953.00</b>	<b>236,830.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	99.77	230.31	1,320.00	1,320.00	1,320.00	1,320.00	
5151 Insurance	0.00	0.00	1,113.00	1,113.00	1,113.00	1,113.00	
5153 Insurance - Worker's Comp	0.00	0.00	6,780.00	6,780.00	6,780.00	6,780.00	
5159 Insurance - Unemployment	0.00	0.00	765.00	765.00	765.00	765.00	
5185 Maint of Equipment - Boat	2,142.36	11,378.13	10,805.00	10,805.00	10,805.00	10,805.00	
5211 Medical/Dental/Klaboratory	0.00	156.72	0.00	0.00	0.00	0.00	
5241 Office Expense	0.00	465.91	1,100.00	1,100.00	1,100.00	1,100.00	
5271 Prof and Specialized Services	313.00	890.28	2,000.00	2,000.00	2,000.00	2,000.00	
5391 Rents and Leases - Equip	0.00	0.00	903.00	903.00	903.00	903.00	
5411 Special Department Expense	17,195.70	13,218.70	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	176.98	916.91	9,450.00	9,450.00	9,450.00	9,450.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>19,927.81</b>	<b>27,256.96</b>	<b>35,236.00</b>	<b>35,236.00</b>	<b>35,236.00</b>	<b>35,236.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire - Other Long-Term Debt	5,391.49	5,702.62	5,703.00	5,703.00	5,703.00	5,703.00	
5588 Interest - Other Long-Term Debt	2,104.09	1,792.97	1,793.00	1,793.00	1,793.00	1,793.00	
5616 Bad Debts	0.00	96.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>7,495.58</b>	<b>7,591.59</b>	<b>7,496.00</b>	<b>7,496.00</b>	<b>7,496.00</b>	<b>7,496.00</b>	
<b>GROSS BUDGET</b>	<b>198,167.46</b>	<b>226,524.17</b>	<b>264,685.00</b>	<b>264,685.00</b>	<b>264,685.00</b>	<b>279,562.00</b>	
<b>NET BUDGET</b>	<b>198,167.46</b>	<b>226,524.17</b>	<b>264,685.00</b>	<b>264,685.00</b>	<b>264,685.00</b>	<b>279,562.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

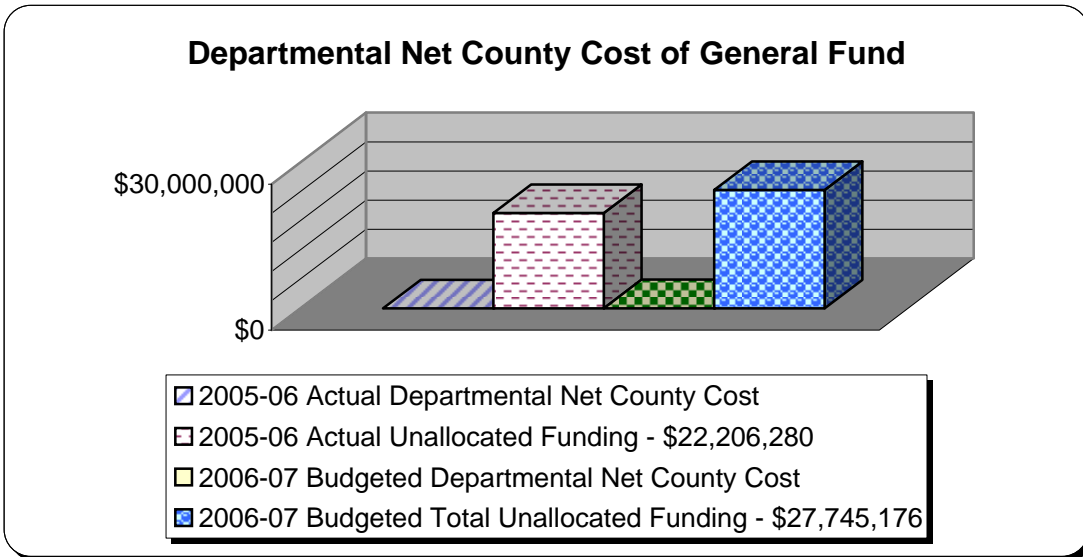
Marine Safety

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4020 Current Unsecured Taxes	38,756.00	38,756.00	42,271.00	42,271.00	42,271.00	42,271.00	10100360
4470 State Boat Patrol	156,108.24	154,518.84	174,926.00	174,926.00	174,926.00	174,926.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>194,864.24</b>	<b>193,274.84</b>	<b>217,197.00</b>	<b>217,197.00</b>	<b>217,197.00</b>	<b>217,197.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Marine Safety**

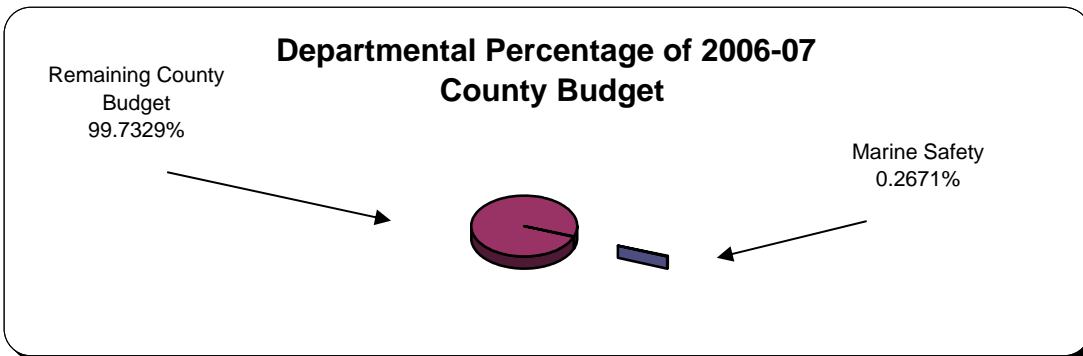
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 226,524.17	\$ 279,562.00
Less: Departmental Revenue	<u>(193,274.84)</u>	<u>(217,197.00)</u>
Net County Cost	\$ 33,249.33	\$ 62,365.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	279,562.00
Total County Budget	104,650,273.00

0.2671%



**COUNTY OF CALAVERAS  
MARINE SAFETY**

**MISSION STATEMENT**

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

This budget unit is managed by the County Sheriff.

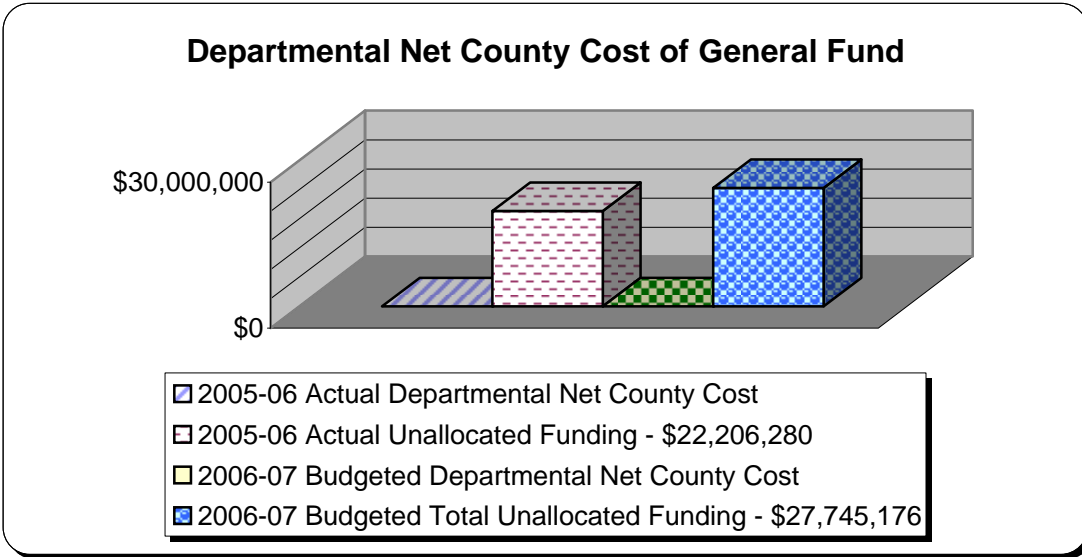
COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							10100370
5241 Office Expense	0.00	48.60	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	0.00	1.56	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	5.65	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>5.65</b>	<b>50.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>5.65</b>	<b>50.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
This budget was combined with Probation in 2006-07							
<b>NET BUDGET</b>	<b>5.65</b>	<b>50.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

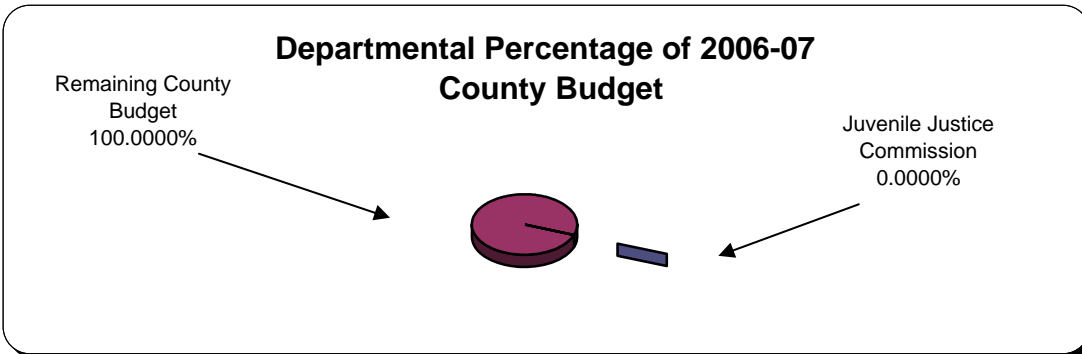
**Juvenile Justice Commission**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Actual		
Departmental Expenditures	\$ 50.16	\$ -
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 50.16	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	0.00
Total County Budget	104,650,273.00
	0.0000%



COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Jail  
Public Protection  
Detention and Correction

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100380
5001 Salaries/Wages - Permanent	727,658.44	773,608.27	840,776.00	840,776.00	840,776.00	902,550.00	
5002 Extra-Hire	33,889.17	59,512.06	42,828.00	42,828.00	42,828.00	46,116.00	
5006 Overtime	70,427.62	90,509.41	45,212.00	45,212.00	45,212.00	48,614.00	
5049 PERS - Employer	197,661.12	185,811.75	213,277.00	213,277.00	213,277.00	237,889.00	
5050 PERS - Employee	52,805.89	55,046.78	61,122.00	61,122.00	61,122.00	65,610.00	
5051 Social Security (OASDI)	2,100.98	3,689.71	2,656.00	2,656.00	2,656.00	2,859.00	
5053 Medicare	11,198.66	12,263.65	12,197.00	12,197.00	12,197.00	13,076.00	
5054 Long-Term Disability	3,468.84	3,929.12	3,747.00	3,747.00	3,747.00	3,810.00	
5055 Insurance - Group Health	125,268.94	116,419.44	139,388.00	139,388.00	139,388.00	159,088.00	
5056 Insurance - Group Life	3,003.90	2,734.30	3,091.00	3,091.00	3,091.00	2,416.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	3,500.00	
5062 Uniform Allowance	9,250.00	8,153.84	10,500.00	10,500.00	10,500.00	10,215.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>1,236,733.56</b>	<b>1,311,678.33</b>	<b>1,374,794.00</b>	<b>1,374,794.00</b>	<b>1,374,794.00</b>	<b>1,495,743.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	6,220.12	5,878.99	6,078.00	6,078.00	6,078.00	6,078.00	
5114 Inmate Personal Supplies	1,822.13	667.20	2,000.00	2,000.00	2,000.00	2,000.00	
5131 Food	124,464.94	123,428.98	138,000.00	138,000.00	138,000.00	138,000.00	
5141 Household Expense	32,625.84	23,633.78	28,692.00	28,692.00	28,692.00	28,692.00	
5142 Kitchen/Dining Supplies	0.00	7,721.60	5,000.00	5,000.00	5,000.00	5,000.00	
5143 Bedding	1,792.87	5,506.11	2,129.00	2,129.00	2,129.00	2,129.00	
5181 Maintenance of Equipment	9,645.56	5,894.31	6,000.00	6,000.00	6,000.00	6,000.00	
5182 Maint of Equipment - Auto	0.00	116.51	500.00	500.00	500.00	500.00	
5183 Maint of Equipment - Other	3,267.47	5,342.27	4,900.00	4,900.00	4,900.00	4,900.00	
5211 Medical/Dental/Laboratory	0.00	417.00	10,000.00	10,000.00	10,000.00	10,000.00	
5257 Office Expense - Small Equip	858.00	801.25	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	239,894.39	290,172.00	320,060.00	320,060.00	320,060.00	320,060.00	
5272 Prof and Spec Serv - Spec Purp	0.00	2,816.38	3,500.00	3,500.00	3,500.00	3,500.00	
5294 Microfilming Expense	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5301 Reimb Co Depts for Services	30,157.52	17,823.52	24,000.00	24,000.00	24,000.00	33,426.00	
5411 Special Department Expense	18,595.25	20,417.22	14,644.00	14,644.00	14,644.00	14,644.00	
5422 Training	1,702.88	3,113.50	6,479.00	3,197.00	3,197.00	6,479.00	
5478 Travel Expense	8,886.86	8,091.19	26,519.00	8,345.00	8,345.00	26,518.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>479,933.83</b>	<b>523,341.81</b>	<b>601,001.00</b>	<b>579,545.00</b>	<b>579,545.00</b>	<b>610,426.00</b>	
<b>CAPITAL ASSETS:</b>							
5701 Capital Assets - Equipment	27,618.81	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL ASSETS</b>	<b>27,618.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>1,744,286.20</b>	<b>1,835,020.14</b>	<b>1,975,795.00</b>	<b>1,954,339.00</b>	<b>1,954,339.00</b>	<b>2,106,169.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses - Interfund	(239,894.39)	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>(239,894.39)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>1,504,391.81</b>	<b>1,835,020.14</b>	<b>1,975,795.00</b>	<b>1,954,339.00</b>	<b>1,954,339.00</b>	<b>2,106,169.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

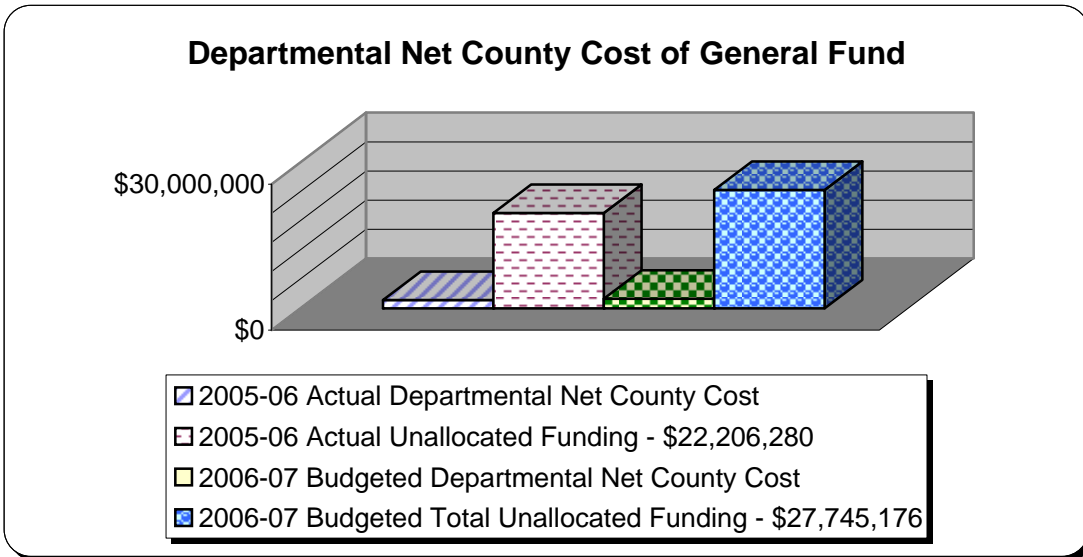
Jail

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4210 Citation/Admin Screening Fee	0.00	1.94	0.00	0.00	0.00	0.00	10100380
4453 State Parolees Detention Reimb	0.00	1,003.00	5,133.00	5,133.00	5,133.00	5,133.00	
4475 State Supp Law Enforcement	12,321.80	0.00	12,322.00	12,322.00	12,322.00	12,322.00	
4476 State Peace Off Stand/Trng	0.00	0.00	0.00	0.00	0.00	21,455.00	
4673 Institutionalized Care/Service	350.76	393.18	500.00	500.00	500.00	500.00	
4675 Work Release	26,926.00	19,495.00	20,000.00	20,000.00	20,000.00	20,000.00	
4679 Charges for Services	6,013.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
4681 Booking Fees - City	11,656.13	8,252.34	13,301.00	13,301.00	13,301.00	13,301.00	
4712 Other Revenue	60,641.62	15,000.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	6,783.97	8,343.00	2,000.00	2,000.00	2,000.00	2,000.00	
<b>GROSS REVENUE</b>	<b>124,693.78</b>	<b>58,488.46</b>	<b>59,256.00</b>	<b>59,256.00</b>	<b>59,256.00</b>	<b>80,711.00</b>	
<b><u>OTHER FINANCING SOURCES:</u></b>							
4721 Transfers from Designated Fund	16,464.94	36,592.52	24,000.00	24,000.00	24,000.00	33,426.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>16,464.94</b>	<b>36,592.52</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>33,426.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>141,158.72</b>	<b>95,080.98</b>	<b>83,256.00</b>	<b>83,256.00</b>	<b>83,256.00</b>	<b>114,137.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Jail**

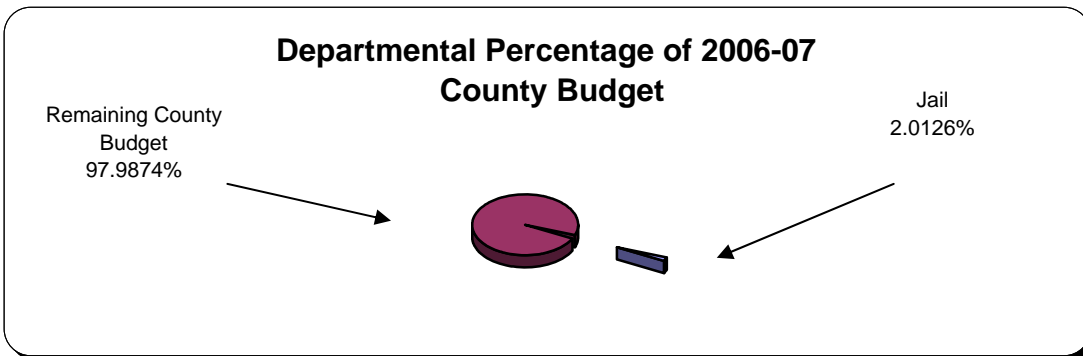
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 1,835,020.14	\$ 2,106,169.00
Less: Departmental Revenue	<u>(95,080.98)</u>	<u>(114,137.00)</u>
Net County Cost	\$ 1,739,939.16	\$ 1,992,032.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	2,106,169.00
Total County Budget	104,650,273.00

2.0126%



**COUNTY OF CALAVERAS  
COUNTY JAIL**

**MISSION STATEMENT**

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Adult Probation  
Public Protection  
Detention and Correction

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100390
5001 Salaries/Wages - Permanent	395,594.30	381,172.80	0.00	0.00	0.00	0.00	
5002 Extra-Hire	1,442.28	210.08	0.00	0.00	0.00	0.00	
5006 Overtime	553.89	1,928.25	0.00	0.00	0.00	0.00	
5010 Stand-by Pay	5,801.50	5,427.00	0.00	0.00	0.00	0.00	
5011 Call-Back Pay	2,044.64	2,336.40	0.00	0.00	0.00	0.00	
5049 PERS Employer	98,037.39	95,166.22	0.00	0.00	0.00	0.00	
5050 PERS Employee	26,983.36	26,286.15	0.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	89.42	13.03	0.00	0.00	0.00	0.00	
5053 Medicare	5,630.77	5,181.54	0.00	0.00	0.00	0.00	
5054 Long-Term Disability	1,906.49	1,938.28	0.00	0.00	0.00	0.00	
5055 Insurance - Group Health	55,935.48	41,449.88	0.00	0.00	0.00	0.00	
5056 Insurance - Group Life	1,287.75	988.95	0.00	0.00	0.00	0.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>595,307.27</b>	<b>562,098.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	4,025.26	4,070.49	0.00	0.00	0.00	0.00	
5122 Communications - Spec Purp	3,191.30	3,180.24	0.00	0.00	0.00	0.00	
5141 Household Expense	351.84	0.00	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	100.00	100.00	0.00	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	684.69	931.68	0.00	0.00	0.00	0.00	
5187 Maint of Computer Hardware	0.00	356.92	0.00	0.00	0.00	0.00	
5211 Medical/Dental/Laboratory	15,949.02	12,594.62	0.00	0.00	0.00	0.00	
5221 Memberships	1,185.00	1,595.00	0.00	0.00	0.00	0.00	
5241 Office Expense	4,333.55	4,323.56	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	750.07	746.08	0.00	0.00	0.00	0.00	
5244 Office Expense - Forms/Printing	23.41	107.94	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	272.73	188.38	0.00	0.00	0.00	0.00	
5250 Office Exp - Books/Periodicals	205.12	270.27	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	6,372.67	2,304.58	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	3,170.99	4,806.19	0.00	0.00	0.00	0.00	
5393 Rents and Leases - Spec Purp	13,609.50	13,691.40	0.00	0.00	0.00	0.00	
5411 Special Department Expense	903.14	394.41	0.00	0.00	0.00	0.00	
5422 Training	1,724.21	2,236.82	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	490.29	336.71	0.00	0.00	0.00	0.00	
5478 Travel Expense	1,192.26	4,291.40	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	598.80	1,736.51	0.00	0.00	0.00	0.00	
5501 Utilities	1,341.34	1,347.44	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>60,475.19</b>	<b>59,610.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>OTHER CHARGES:</b>							
5612 Refunds	0.00	295.00	0.00	0.00	0.00	0.00	
5616 Bad Debts	5,156.00	398.33	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>5,156.00</b>	<b>693.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>660,938.46</b>	<b>622,402.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimb Expenses - Interfund	(168,185.40)	(127,621.16)	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>(168,185.40)</b>	<b>(127,621.16)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
This budget was combined with Probation in 2006-07							
<b>NET BUDGET</b>	<b>492,753.06</b>	<b>494,781.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

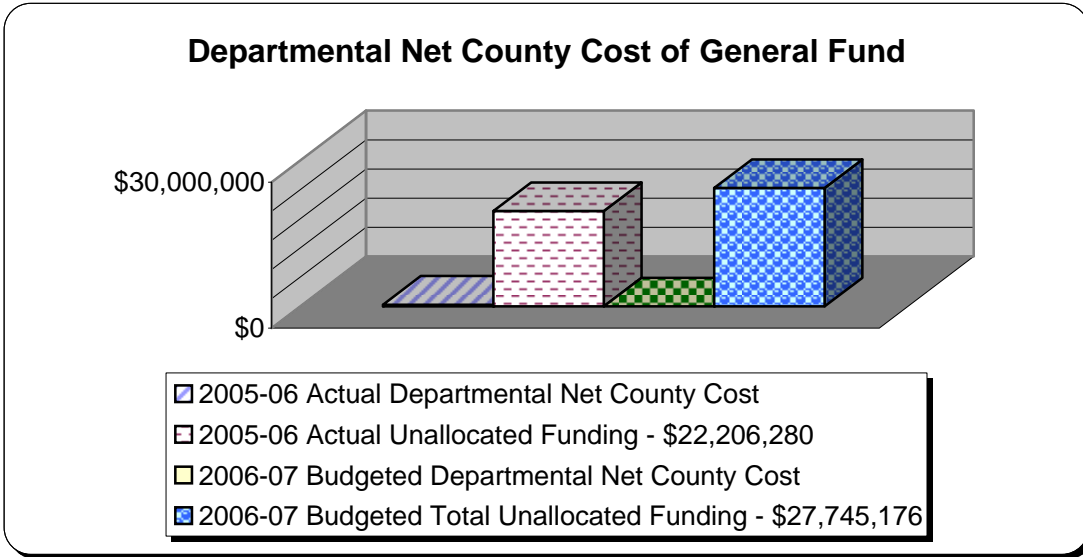
Adult Probation

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4202 Proof of Correction Fees	161.04	17.16	0.00	0.00	0.00	0.00	10100390
4207 Adult Fines	18,067.96	12,878.37	0.00	0.00	0.00	0.00	
4209 Penalty Assessments	5,881.09	4,186.25	0.00	0.00	0.00	0.00	
4603 Administrative Costs	8,055.22	6,407.13	0.00	0.00	0.00	0.00	
4606 Cash Overage	0.00	0.50	0.00	0.00	0.00	0.00	
4651 Probation Services Fees	56,712.39	60,007.25	0.00	0.00	0.00	0.00	
4661 Drug Testing Fees	10,679.00	8,444.74	0.00	0.00	0.00	0.00	
4674 Work Furlough	9,810.00	8,416.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	200.00	1,915.00	0.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	10.00	0.00	0.00	0.00	0.00	0.00	
This budget was combined with Probation in 2006-07							
<b>TOTAL ESTIMATED REVENUE</b>	<b>109,576.70</b>	<b>102,272.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

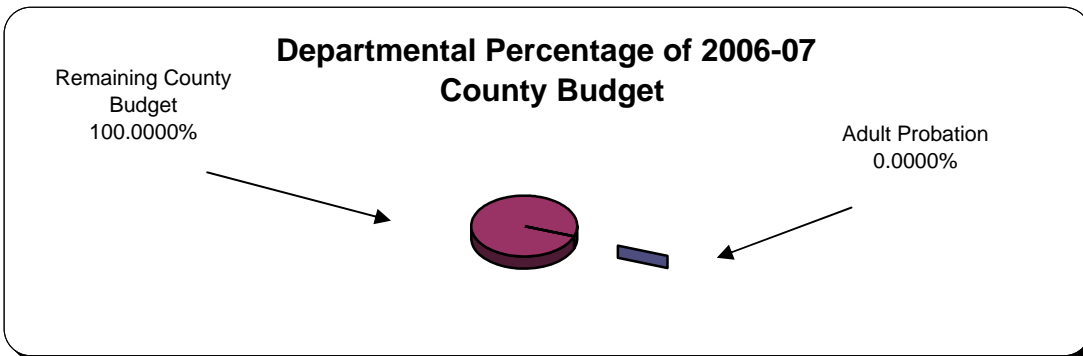
**Adult Probation**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 494,781.39	\$ -
Less: Departmental Revenue	<u>(102,272.40)</u>	<u>0.00</u>
Net County Cost	\$ 392,508.99	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	0.00
Total County Budget	104,650,273.00
	0.0000%



COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>SERVICES AND SUPPLIES:</u>							10100400
5271 Prof and Specialized Services	8,573.48	21,277.27	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	8,573.48	21,277.27	0.00	0.00	0.00	0.00	
GROSS BUDGET	8,573.48	21,277.27	0.00	0.00	0.00	0.00	
This budget was combined with Probation in 2006-07							
<b>NET BUDGET</b>	<b>8,573.48</b>	<b>21,277.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

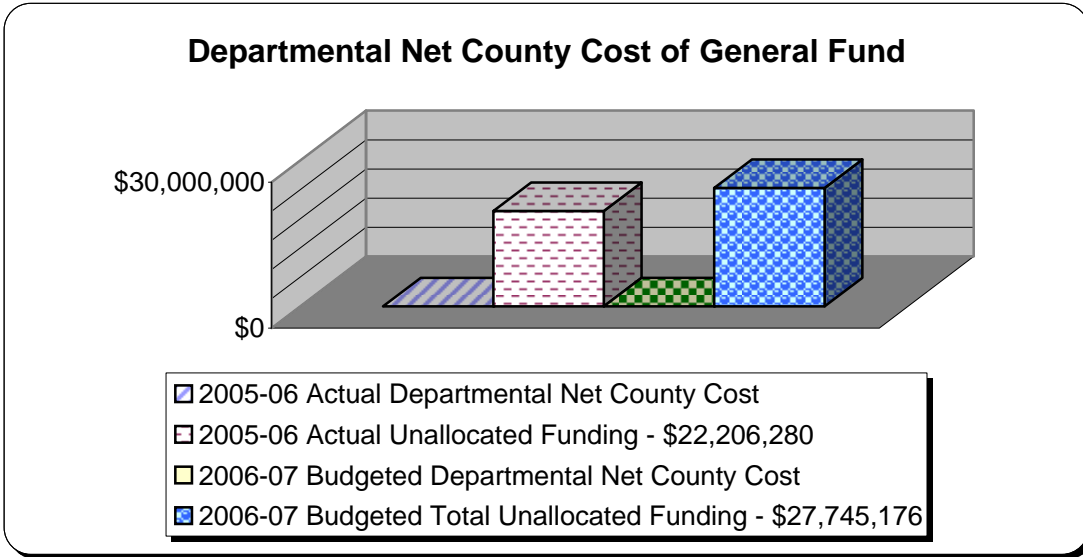
State Correctional Schools

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4529 Federal Miscellaneous	1,589.25	2,212.08	0.00	0.00	0.00	0.00	10100400
This budget was combined with Probation in 2006-07							
<b>TOTAL ESTIMATED REVENUE</b>	<b>1,589.25</b>	<b>2,212.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

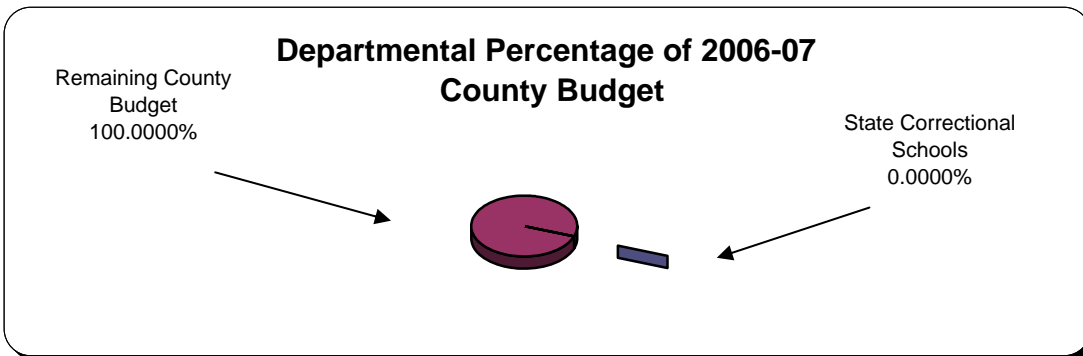
**State Correctional Schools**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 21,277.27	\$ -
Less: Departmental Revenue	<u>(2,212.08)</u>	<u>0.00</u>
Net County Cost	\$ 19,065.19	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	0.00
Total County Budget	104,650,273.00
	0.0000%



COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Agriculture  
Public Protection  
Protective Inspection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100420
5001 Salaries/Wages - Permanent	333,552.91	276,903.98	324,557.00	324,557.00	324,557.00	339,723.00	
5002 Extra-Hire	37,472.33	47,146.75	43,710.00	43,710.00	43,710.00	43,710.00	
5049 PERS - Employer	24,990.40	31,541.95	40,415.00	40,415.00	40,415.00	42,314.00	
5050 PERS - Employee	23,174.81	18,615.15	22,719.00	22,719.00	22,719.00	23,781.00	
5051 Social Security (OASDI)	2,289.63	2,923.13	2,711.00	2,711.00	2,711.00	2,711.00	
5053 Medicare	2,929.58	3,549.42	4,603.00	4,603.00	4,603.00	4,753.00	
5054 Long-Term Disability	1,582.76	1,379.85	1,591.00	1,591.00	1,591.00	1,584.00	
5055 Insurance - Group Health	46,590.65	37,863.18	49,813.00	49,813.00	49,813.00	58,713.00	
5056 Insurance - Group Life	994.50	810.45	1,071.00	1,071.00	1,071.00	796.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	1,225.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>473,577.57</b>	<b>420,733.86</b>	<b>491,190.00</b>	<b>491,190.00</b>	<b>491,190.00</b>	<b>519,310.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5100 Agricultural Services	14,830.64	17,555.76	15,000.00	15,000.00	15,000.00	15,000.00	
5110 Weed Control	37,478.44	44,262.08	51,300.00	51,300.00	51,300.00	51,300.00	
5111 Clothing/Personal Supplies	693.75	415.14	1,500.00	1,500.00	1,500.00	1,500.00	
5121 Communications	1,854.36	2,016.12	3,450.00	3,450.00	3,450.00	3,450.00	
5141 Household Expense	111.15	344.90	500.00	500.00	500.00	500.00	
5181 Maintenance of Equipment	520.84	588.80	1,000.00	1,000.00	1,000.00	1,000.00	
5182 Maint of Equipment - Auto	10,194.91	7,615.49	12,000.00	12,000.00	12,000.00	12,000.00	
5183 Maint of Equipment - Other	1,063.84	4,856.84	3,000.00	3,000.00	3,000.00	3,000.00	
5186 Maint of Computer Software	227.30	210.52	700.00	700.00	700.00	700.00	
5221 Memberships	2,593.30	1,775.00	2,600.00	2,600.00	2,600.00	2,600.00	
5241 Office Expense	3,035.90	2,094.90	3,000.00	3,000.00	3,000.00	3,000.00	
5243 Office Expense - Postage	1,869.60	963.47	1,500.00	1,500.00	1,500.00	1,500.00	
5244 Office Expense - Forms/Printing	794.41	1,370.01	1,250.00	1,250.00	1,250.00	1,250.00	
5245 Office Expense - Copies	198.40	56.40	250.00	250.00	250.00	250.00	
5257 Office Expense - Small Equip	2,000.42	7,122.06	7,650.00	4,800.00	4,800.00	7,650.00	
5271 Prof and Specialized Services	135.73	3,939.04	500.00	500.00	500.00	500.00	
5272 Prof and Spec Serv - Spec Purp	0.00	0.00	17,030.00	17,030.00	17,030.00	17,030.00	
5311 A-87 Costs	154,942.00	176,490.00	124,544.00	124,544.00	124,544.00	124,544.00	
5314 Other Professional Services	60,380.00	48,937.50	69,818.00	69,818.00	69,818.00	69,818.00	
5392 Rents and Leases - Other	0.00	120.00	120.00	120.00	120.00	120.00	
5401 Small Tools	98.90	1,591.41	500.00	500.00	500.00	500.00	
5410 Special Dept Exp - Software	0.00	0.00	2,600.00	1,500.00	1,500.00	2,600.00	
5411 Special Department Expense	1,152.84	1,292.56	1,000.00	1,000.00	1,000.00	1,898.00	
5422 Training	435.00	759.00	12,500.00	12,500.00	12,500.00	12,500.00	
5469 Asbestos Related Expense	0.00	15,557.13	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	290.25	94.71	350.00	350.00	350.00	350.00	
5478 Travel Expense	2,712.36	2,923.42	4,850.00	4,850.00	4,850.00	4,850.00	
5480 Gas and Oil Expense	12,966.67	15,896.29	22,900.00	18,000.00	18,000.00	18,600.00	
5483 Transportation Advis Comm	0.00	191.08	350.00	350.00	350.00	350.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>310,581.01</b>	<b>359,039.63</b>	<b>361,762.00</b>	<b>352,912.00</b>	<b>352,912.00</b>	<b>358,360.00</b>	
<b>OTHER CHARGES:</b>							
5612 Refunds	600.00	425.00	100.00	100.00	100.00	100.00	
<b>TOTAL OTHER CHARGES</b>	<b>600.00</b>	<b>425.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	
<b>CAPITAL ASSETS:</b>							
5701 Capital Assets - Equipment	18,891.19	17,595.61	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL ASSETS</b>	<b>18,891.19</b>	<b>17,595.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>803,649.77</b>	<b>797,794.10</b>	<b>853,052.00</b>	<b>844,202.00</b>	<b>844,202.00</b>	<b>877,770.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Agriculture  
 Public Protection  
 Protective Inspection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	803,649.77	797,794.10	853,052.00	844,202.00	844,202.00	877,770.00	10100420
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(67,161.18)	(50,747.02)	(92,326.00)	(92,326.00)	(92,326.00)	(92,326.00)	
5756 Reimbursed Expenses - Intrafund	(15,824.96)	(3,873.74)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	(82,986.14)	(54,620.76)	(92,326.00)	(92,326.00)	(92,326.00)	(92,326.00)	
<b>NET BUDGET</b>	<b>720,663.63</b>	<b>743,173.34</b>	<b>760,726.00</b>	<b>751,876.00</b>	<b>751,876.00</b>	<b>785,444.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

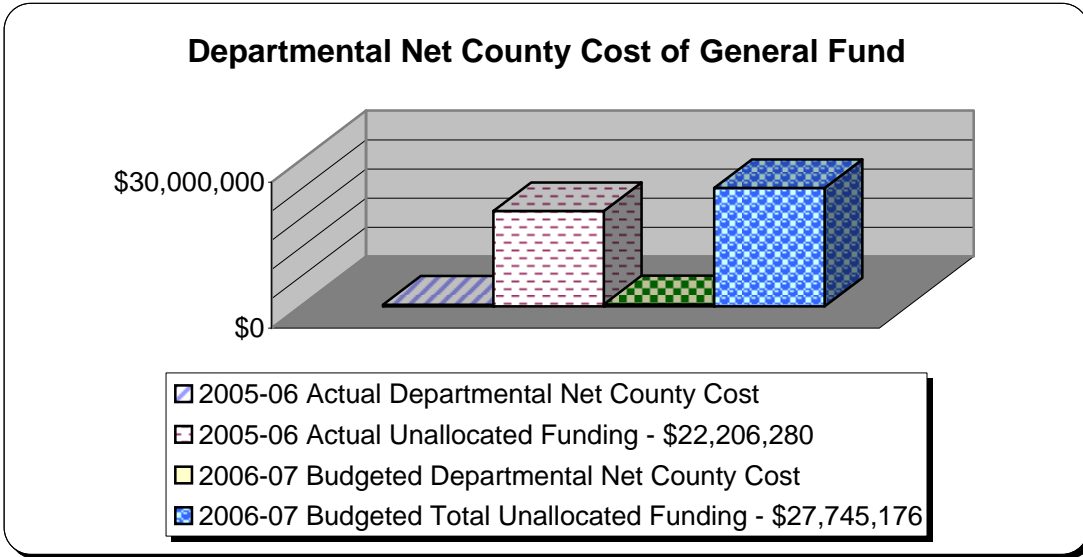
Agriculture

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4145 Local Weights/Measures	19,226.00	21,038.72	31,800.00	31,800.00	31,800.00	31,800.00	10100420
4154 Agricul Preserve Appl Fees	1,785.00	1,402.50	2,000.00	2,000.00	2,000.00	2,000.00	
4424 State Pest Detection	30,574.87	24,451.27	22,900.00	22,900.00	22,900.00	22,900.00	
4425 State Weights and Measures	3,759.87	2,106.67	2,500.00	2,500.00	2,500.00	2,500.00	
4451 State Aid for Ag Comm. Salary	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	
4452 State Aid for Agriculture	299,337.30	238,856.01	225,750.00	225,750.00	225,750.00	225,750.00	
4479 State Other Programs	36,243.48	31,644.17	31,750.00	31,750.00	31,750.00	31,750.00	
4507 Federal Grazing Fees	368.86	411.95	400.00	400.00	400.00	400.00	
4606 Cash Overage	0.00	0.02	0.00	0.00	0.00	0.00	
4630 Agricultural Services	940.67	1,209.64	1,740.00	1,740.00	1,740.00	1,740.00	
4631 Pest Control Operator Regis	2,960.00	2,885.00	3,000.00	3,000.00	3,000.00	3,000.00	
4679 Charges for Current Services	144.61	151.55	200.00	200.00	200.00	200.00	
4712 Other Revenue	636.37	25,500.00	2,200.00	2,200.00	2,200.00	3,098.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>402,577.03</b>	<b>356,257.50</b>	<b>330,840.00</b>	<b>330,840.00</b>	<b>330,840.00</b>	<b>331,738.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Agriculture**

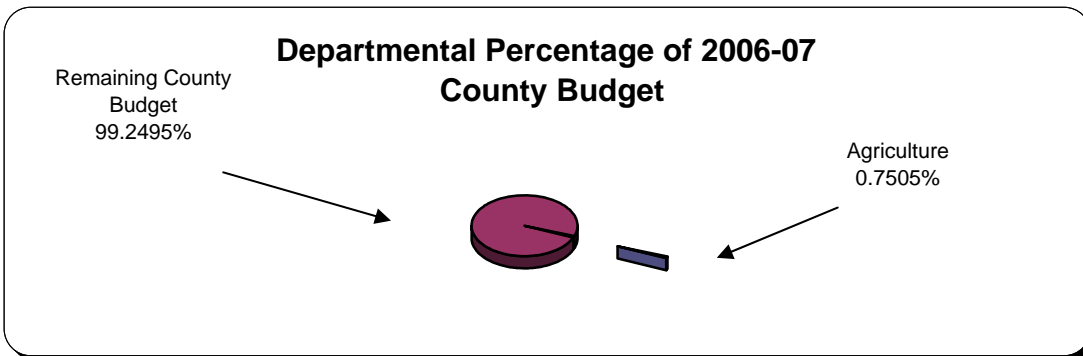
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 743,173.34	\$ 785,444.00
Less: Departmental Revenue	<u>(356,257.50)</u>	<u>(331,738.00)</u>
Net County Cost	\$ 386,915.84	\$ 453,706.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	785,444.00
Total County Budget	104,650,273.00

0.7505%



**COUNTY OF CALAVERAS  
AGRICULTURE**

**MISSION STATEMENT**

**Agricultural Commissioner**

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

**Weights and Measures**

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

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

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Planning  
Public Protection  
Other Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100430
5001 Salaries/Wages - Permanent	299,919.99	383,613.79	529,793.00	529,793.00	529,793.00	614,692.00	
5002 Extra-Hire	16,875.00	14,125.00	15,600.00	15,600.00	15,600.00	15,600.00	
5006 Overtime	0.00	139.65	0.00	0.00	0.00	0.00	
5049 PERS - Employer	22,752.72	45,104.59	65,971.00	65,971.00	65,971.00	76,152.00	
5050 PERS - Employee	20,978.43	26,502.23	37,086.00	37,086.00	37,086.00	42,792.00	
5051 Social Security (OASDI)	1,046.25	875.75	968.00	968.00	968.00	968.00	
5053 Medicare	4,486.70	5,492.96	7,909.00	7,909.00	7,909.00	9,138.00	
5054 Long-Term Disability	1,412.03	1,897.02	2,596.00	2,596.00	2,596.00	2,865.00	
5055 Insurance - Group Health	45,636.72	51,263.18	70,213.00	70,213.00	70,213.00	105,663.00	
5056 Insurance - Group Life	990.78	1,092.24	1,425.00	1,425.00	1,425.00	1,260.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	1,925.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>414,098.62</b>	<b>530,106.41</b>	<b>731,561.00</b>	<b>731,561.00</b>	<b>731,561.00</b>	<b>871,055.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	1,400.72	1,871.91	2,500.00	2,500.00	2,500.00	2,500.00	
5181 Maintenance of Equipment	417.65	100.00	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	211.95	175.52	1,500.00	1,500.00	1,500.00	1,500.00	
5221 Memberships	439.00	361.00	400.00	400.00	400.00	400.00	
5241 Office Expense	7,252.00	6,726.04	8,000.00	8,000.00	8,000.00	8,000.00	
5243 Office Expense - Postage	5,241.01	5,436.69	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	5,728.30	14,632.88	14,861.00	14,861.00	14,861.00	14,861.00	
5251 Office Expense - Gen Plan Printing	135.01	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip	4,578.45	4,543.49	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	116,452.59	107,015.94	262,292.00	262,292.00	262,292.00	262,292.00	
5272 Prof and Spec Serv - Spec Purp	0.00	3,128.78	0.00	0.00	0.00	234,960.00	
5273 Prof and Spec Serv - Other	5,840.00	0.00	127,580.00	127,580.00	127,580.00	127,580.00	
5305 Community Plan	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	
5381 Legal Notices	3,785.14	3,436.22	4,000.00	4,000.00	4,000.00	4,000.00	
5413 Spec Dept Exp - Other	0.00	5,408.14	0.00	0.00	0.00	0.00	
5422 Training	2,420.94	2,171.00	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	55.81	613.29	500.00	500.00	500.00	500.00	
5478 Travel Expense	397.76	360.00	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	730.76	746.27	2,500.00	2,500.00	2,500.00	2,500.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>155,087.09</b>	<b>156,727.17</b>	<b>480,633.00</b>	<b>480,633.00</b>	<b>480,633.00</b>	<b>715,593.00</b>	
<b>OTHER CHARGES:</b>							
5612 Refunds	1,683.76	65,798.88	0.00	0.00	0.00	0.00	
5616 Bad Debts	2,080.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>3,763.76</b>	<b>65,798.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CAPITAL ASSETS:</b>							
5701 Capital Assets - Equipment	22,660.70	25,863.64	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL ASSETS</b>	<b>22,660.70</b>	<b>25,863.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>595,610.17</b>	<b>778,496.10</b>	<b>1,212,194.00</b>	<b>1,212,194.00</b>	<b>1,212,194.00</b>	<b>1,586,648.00</b>	
<b>OTHER FINANCING USES:</b>							
5726 Transfer to Designated Fund	121,580.50	347,772.50	389,872.00	389,872.00	389,872.00	389,872.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>121,580.50</b>	<b>347,772.50</b>	<b>389,872.00</b>	<b>389,872.00</b>	<b>389,872.00</b>	<b>389,872.00</b>	
<b>NET BUDGET</b>	<b>717,190.67</b>	<b>1,126,268.60</b>	<b>1,602,066.00</b>	<b>1,602,066.00</b>	<b>1,602,066.00</b>	<b>1,976,520.00</b>	

COUNTY OF CALAVERAS  
ESTIMATED REVENUE BY DEPARTMENT  
FOR FISCAL YEAR 2006-07

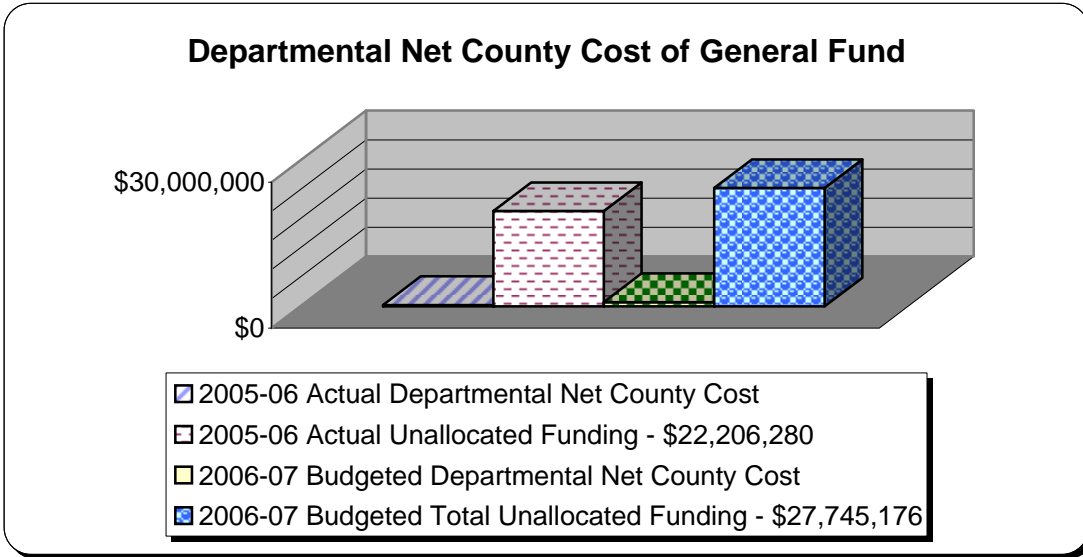
Planning

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4619 Subdivision Fees	58,284.33	57,802.02	60,000.00	60,000.00	60,000.00	60,000.00	10100430
4620 Tentative Subdivision Fees	54,451.34	72,319.49	60,000.00	60,000.00	60,000.00	60,000.00	
4621 Zone Changes	47,368.04	59,274.00	86,000.00	86,000.00	86,000.00	86,000.00	
4622 Conditional Use Permits	31,795.22	21,226.54	16,000.00	16,000.00	16,000.00	16,000.00	
4623 Variances	13,887.25	12,887.14	17,500.00	17,500.00	17,500.00	17,500.00	
4625 General Plan Changes	13,093.00	6,897.50	20,000.00	20,000.00	20,000.00	20,000.00	
4628 Sale of Maps and Books	1,435.95	2,164.58	2,000.00	2,000.00	2,000.00	2,000.00	
4629 Plan Review	5,200.00	3,200.00	20,000.00	20,000.00	20,000.00	20,000.00	
4647 Surveyor Fees	0.00	132.60	0.00	0.00	0.00	0.00	
4712 Other Revenue	121,580.50	347,772.50	389,872.00	389,872.00	389,872.00	389,872.00	
4713 Miscellaneous Revenue	3,078.25	120.00	0.00	0.00	0.00	0.00	
<b>GROSS REVENUE</b>	<b>350,173.88</b>	<b>583,796.37</b>	<b>671,372.00</b>	<b>671,372.00</b>	<b>671,372.00</b>	<b>671,372.00</b>	
<b>OTHER FINANCING SOURCES:</b>							
4721 Transfers from Designated Fund	143,542.51	225,936.19	389,872.00	389,872.00	389,872.00	389,872.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>143,542.51</b>	<b>225,936.19</b>	<b>389,872.00</b>	<b>389,872.00</b>	<b>389,872.00</b>	<b>389,872.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>493,716.39</b>	<b>809,732.56</b>	<b>1,061,244.00</b>	<b>1,061,244.00</b>	<b>1,061,244.00</b>	<b>1,061,244.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Planning**

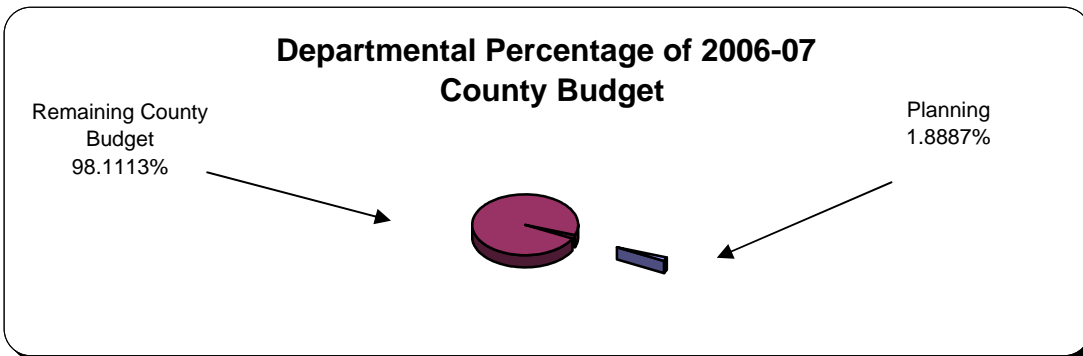
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 1,126,268.60	\$ 1,976,520.00
Less: Departmental Revenue	<u>(809,732.56)</u>	<u>(1,061,244.00)</u>
Net County Cost	\$ 316,536.04	\$ 915,276.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,976,520.00
Total County Budget	104,650,273.00

1.8887%



**COUNTY OF CALAVERAS  
PLANNING**

**MISSION STATEMENT**

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

monitoring of projects. In addition, this Department enforces zoning code provisions and administers special programs.

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

This budget unit is managed by the Community Development Director.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Recorder  
 Public Protection  
 Other Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100440
5001 Salaries/Wages - Permanent	188,923.23	202,305.62	205,961.00	205,961.00	205,961.00	223,370.00	
5002 Extra-Hire	10,936.90	5,467.56	7,552.00	7,552.00	7,552.00	7,552.00	
5006 Overtime	0.00	979.35	0.00	0.00	0.00	0.00	
5049 PERS - Employer	14,151.76	24,061.77	25,647.00	25,647.00	25,647.00	27,818.00	
5050 PERS - Employee	13,102.73	14,160.92	14,418.00	14,418.00	14,418.00	15,636.00	
5051 Social Security (OASDI)	678.09	339.00	469.00	469.00	469.00	469.00	
5053 Medicare	2,239.28	2,330.11	2,488.00	2,488.00	2,488.00	2,667.00	
5054 Long-Term Disability	895.11	1,017.33	1,010.00	1,010.00	1,010.00	1,036.00	
5055 Insurance - Group Health	33,209.02	29,659.28	29,919.00	29,919.00	29,919.00	32,994.00	
5056 Insurance - Group Life	841.44	824.70	842.00	842.00	842.00	641.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	963.00	
5065 Vehicle Allowance	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	350.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>267,077.56</b>	<b>283,245.64</b>	<b>290,406.00</b>	<b>290,406.00</b>	<b>290,406.00</b>	<b>313,496.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	620.74	675.30	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	1,991.80	2,510.51	3,000.00	3,000.00	3,000.00	3,000.00	
5221 Memberships	0.00	250.00	250.00	250.00	250.00	250.00	
5241 Office Expense	5,154.21	4,744.22	6,000.00	6,000.00	6,000.00	6,000.00	
5243 Office Expense - Postage	13,233.37	13,153.75	15,000.00	15,000.00	15,000.00	15,000.00	
5244 Office Expense - Forms/Printing	3,505.18	3,002.70	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	808.32	1,275.05	1,500.00	1,500.00	1,500.00	1,500.00	
5250 Office Expense - Books/Periodicals	221.44	0.00	400.00	400.00	400.00	400.00	
5257 Office Expense - Small Equip	0.00	4,380.27	5,000.00	5,000.00	5,000.00	5,000.00	
5272 Prof and Spec Serv - Spec Purp	54,060.00	51,815.36	60,000.00	60,000.00	60,000.00	60,000.00	
5294 Microfilming Expense	2,626.61	2,038.58	4,000.00	4,000.00	4,000.00	4,000.00	
5392 Rents and Leases - Other	4,230.00	4,647.79	5,000.00	5,000.00	5,000.00	5,000.00	
5411 Special Department Expense	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
5413 Spec Dept Exp - Other	0.00	27,429.19	30,000.00	30,000.00	30,000.00	30,000.00	
5422 Training	130.00	601.67	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	0.00	30.26	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	0.00	184.80	2,000.00	2,000.00	2,000.00	2,000.00	
5479 Air Travel Expense	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>86,581.67</b>	<b>116,739.45</b>	<b>140,450.00</b>	<b>140,450.00</b>	<b>140,450.00</b>	<b>140,450.00</b>	
<b>OTHER CHARGES:</b>							
5616 Bad Debts	390.50	157.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>390.50</b>	<b>157.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>354,049.73</b>	<b>400,142.09</b>	<b>430,856.00</b>	<b>430,856.00</b>	<b>430,856.00</b>	<b>453,946.00</b>	
<b>OTHER FINANCING USES:</b>							
5726 Transfer to Designated Fund	200,425.40	198,601.90	218,050.00	218,050.00	218,050.00	186,050.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>200,425.40</b>	<b>198,601.90</b>	<b>218,050.00</b>	<b>218,050.00</b>	<b>218,050.00</b>	<b>186,050.00</b>	
<b>NET BUDGET</b>	<b>554,475.13</b>	<b>598,743.99</b>	<b>648,906.00</b>	<b>648,906.00</b>	<b>648,906.00</b>	<b>639,996.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

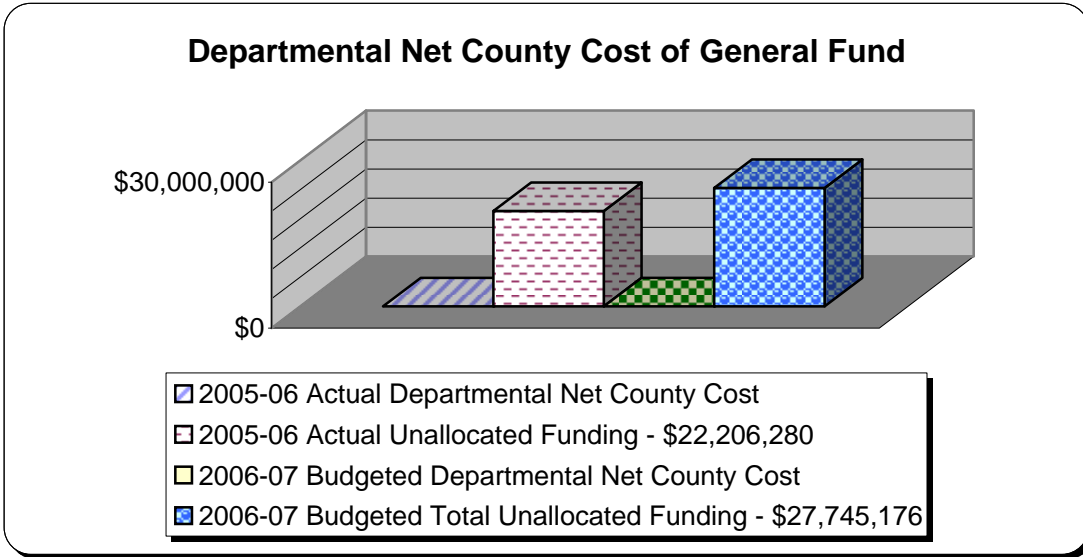
Recorder

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4073 Property Transfer Taxes	979,580.09	995,413.64	700,000.00	700,000.00	700,000.00	850,000.00	10100440
4593 Vital Records	829.25	931.00	750.00	750.00	750.00	750.00	
4594 Prelim Lien Notice Recordings	1,650.00	610.00	1,000.00	1,000.00	1,000.00	1,000.00	
4596 Microfilm	32,952.00	31,592.00	34,000.00	34,000.00	34,000.00	32,000.00	
4597 Modernization Fees	164,639.00	165,283.90	180,000.00	180,000.00	180,000.00	150,000.00	
4598 Vital Statistics	1,184.40	1,116.00	1,000.00	1,000.00	1,000.00	1,000.00	
4606 Cash Overage	1,642.30	1,952.60	1,500.00	1,500.00	1,500.00	1,500.00	
4646 Recorder Fees	328,494.85	317,704.95	330,000.00	330,000.00	330,000.00	330,000.00	
4666 Sewage System Applications	0.00	3.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	13,421.10	5,343.00	15,000.00	15,000.00	15,000.00	15,000.00	
4699 Vital and Health Statistics	0.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
4707 Gifts/Donations	554.51	0.00	0.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	0.00	20.00	0.00	0.00	0.00	0.00	
<b>GROSS REVENUE</b>	<b>1,524,947.50</b>	<b>1,519,970.09</b>	<b>1,264,550.00</b>	<b>1,264,550.00</b>	<b>1,264,550.00</b>	<b>1,382,550.00</b>	
<b><u>OTHER FINANCING SOURCES:</u></b>							
4721 Transfers from Designated Fund	95,820.68	126,218.85	142,118.00	142,118.00	142,118.00	147,425.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>95,820.68</b>	<b>126,218.85</b>	<b>142,118.00</b>	<b>142,118.00</b>	<b>142,118.00</b>	<b>147,425.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>1,620,768.18</b>	<b>1,646,188.94</b>	<b>1,406,668.00</b>	<b>1,406,668.00</b>	<b>1,406,668.00</b>	<b>1,529,975.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Recorder**

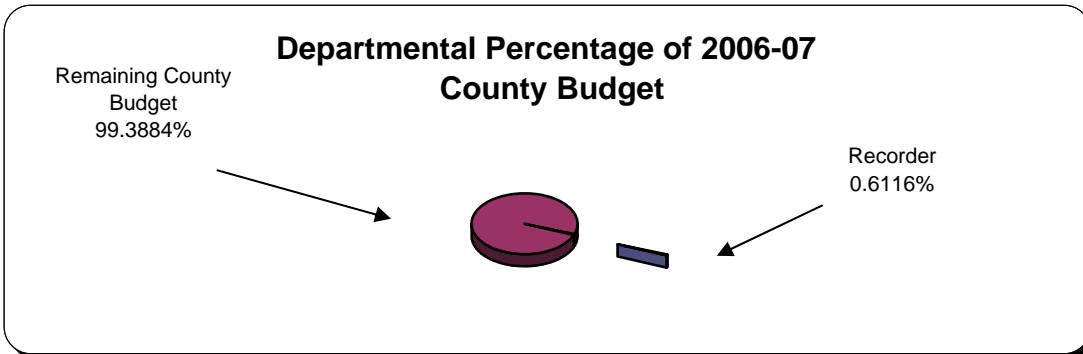
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 598,743.99	\$ 639,996.00
Less: Departmental Revenue	<u>(1,646,188.94)</u>	<u>(1,529,975.00)</u>
Net County Cost	\$ (1,047,444.95)	\$ (889,979.00)



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	639,996.00
Total County Budget	104,650,273.00

0.6116%



**COUNTY OF CALAVERAS  
RECORDER**

**MISSION STATEMENT**

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

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

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

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Coroner  
 Public Protection  
 Other Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100450
5001 Salaries/Wages - Permanent	42,723.20	44,956.80	43,576.00	43,576.00	43,576.00	49,412.00	
5049 PERS - Employer	3,231.77	5,348.55	5,427.00	5,427.00	5,427.00	6,154.00	
5050 PERS - Employee	2,990.52	3,146.94	3,051.00	3,051.00	3,051.00	3,459.00	
5053 Medicare	708.50	744.43	632.00	632.00	632.00	717.00	
5054 Long-Term Disability	230.66	252.39	214.00	214.00	214.00	231.00	
5055 Insurance - Group Health	3,784.36	3,759.28	3,819.00	3,819.00	3,819.00	3,969.00	
5056 Insurance - Group Life	153.00	149.95	153.00	153.00	153.00	117.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	175.00	
5065 Vehicle Allowance	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	700.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>58,022.01</b>	<b>62,558.34</b>	<b>61,072.00</b>	<b>61,072.00</b>	<b>61,072.00</b>	<b>64,934.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	236.28	1,221.26	1,500.00	1,500.00	1,500.00	1,500.00	
5221 Memberships	300.00	350.00	500.00	500.00	500.00	500.00	
5241 Office Expense	258.69	36.00	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equipment	0.00	424.75	1,800.00	1,800.00	1,800.00	1,800.00	
5271 Prof and Specialized Services	62,841.02	65,286.00	83,783.00	83,783.00	83,783.00	83,783.00	
5422 Training	0.00	0.00	500.00	500.00	500.00	500.00	
5478 Travel Expense	0.00	0.00	500.00	500.00	500.00	500.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>63,635.99</b>	<b>67,318.01</b>	<b>89,083.00</b>	<b>89,083.00</b>	<b>89,083.00</b>	<b>89,083.00</b>	
<b>GROSS BUDGET</b>	<b>121,658.00</b>	<b>129,876.35</b>	<b>150,155.00</b>	<b>150,155.00</b>	<b>150,155.00</b>	<b>154,017.00</b>	
<b>NET BUDGET</b>	<b>121,658.00</b>	<b>129,876.35</b>	<b>150,155.00</b>	<b>150,155.00</b>	<b>150,155.00</b>	<b>154,017.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

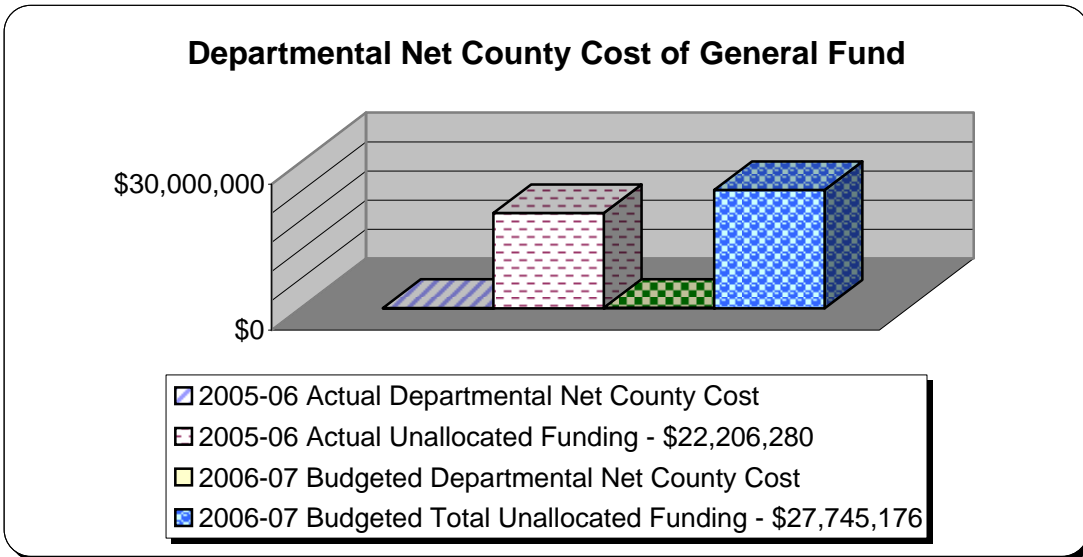
Coroner

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4679 Charges for Current Services	135.00	180.00	200.00	200.00	200.00	200.00	10100450
4707 Gifts/Donations	673.83	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>808.83</b>	<b>180.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Coroner**

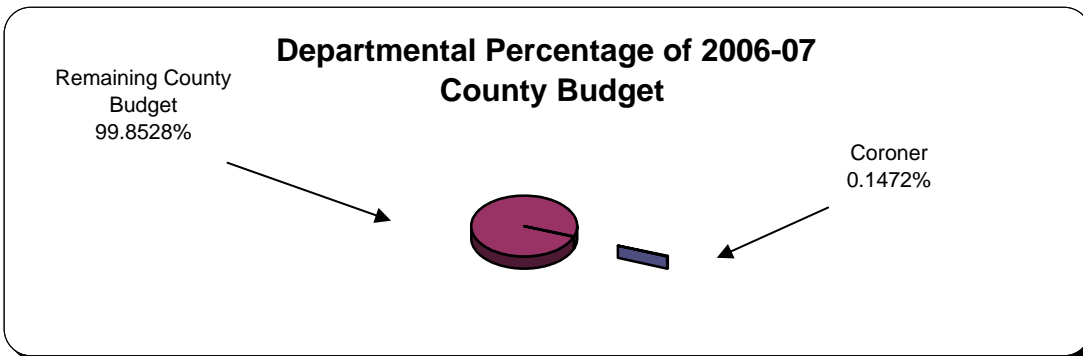
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 129,876.35	\$ 154,017.00
Less: Departmental Revenue	<u>(180.00)</u>	<u>(200.00)</u>
Net County Cost	\$ 129,696.35	\$ 153,817.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	154,017.00
Total County Budget	104,650,273.00

0.1472%



**COUNTY OF CALAVERAS  
CORONER**

**MISSION STATEMENT**

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

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

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

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

This budget unit is managed by the County Coroner.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100470
5001 Salaries/Wages - Permanent	64,888.80	93,190.89	120,503.00	120,503.00	120,503.00	133,954.00	
5002 Extra-Hire	7,978.61	8,192.31	18,564.00	18,564.00	18,564.00	18,564.00	
5006 Overtime	5,407.81	8,317.97	8,474.00	8,474.00	8,474.00	8,474.00	
5049 PERS - Employer	19,636.58	21,903.95	29,047.00	29,047.00	29,047.00	32,483.00	
5050 PERS - Employee	4,542.06	6,915.21	9,653.00	9,653.00	9,653.00	10,677.00	
5051 Social Security (OASDI)	343.37	514.60	1,151.00	1,151.00	1,151.00	1,151.00	
5053 Medicare	1,099.69	1,468.77	2,147.00	2,147.00	2,147.00	2,345.00	
5054 Long-Term Disability	328.78	343.04	304.00	304.00	304.00	337.00	
5055 Insurance-Group Health	12,600.00	16,697.96	20,400.00	20,400.00	20,400.00	24,180.00	
5056 Insurance-Group Life	306.00	289.09	337.00	337.00	337.00	257.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	350.00	
5062 Uniform Allowance	0.00	250.00	500.00	500.00	500.00	715.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>117,131.70</b>	<b>158,083.79</b>	<b>211,080.00</b>	<b>211,080.00</b>	<b>211,080.00</b>	<b>233,487.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	2,315.80	1,861.20	3,784.00	3,784.00	3,784.00	3,784.00	
5121 Communications	6,575.69	10,754.50	7,000.00	7,000.00	7,000.00	7,000.00	
5182 Maint of Equipment - Auto	31,573.39	6,026.89	5,000.00	5,000.00	5,000.00	5,000.00	
5183 Maint of Equipment - Other	947.40	4,100.90	1,980.00	1,980.00	1,980.00	1,980.00	
5201 Maint of Building/Grounds	280.35	331.10	400.00	400.00	400.00	400.00	
5211 Medical/Dental/Laboratory	7,958.69	8,273.03	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	1,199.90	1,214.00	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	4,042.63	6,747.68	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	48.17	100.67	100.00	100.00	100.00	100.00	
5245 Office Expense - Copies	1,647.18	361.66	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	1,413.61	1,896.33	1,735.00	1,735.00	1,735.00	1,735.00	
5271 Prof and Specialized Services	1,715.64	5,328.47	5,281.00	5,281.00	5,281.00	5,281.00	
5272 Prof and Spec Serv - Spec Purp	0.00	4,789.13	1,600.00	1,600.00	1,600.00	1,600.00	
5273 Prof and Spec Serv - Other	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	
5392 Rents and Leases - Other	960.00	960.00	960.00	960.00	960.00	960.00	
5411 Special Department Expense	2,393.79	8,856.54	11,621.00	11,621.00	11,621.00	11,621.00	
5412 Spec Dept Expense - Spec Purp	88,448.56	123,961.15	158,121.00	158,121.00	158,121.00	258,442.00	
5413 Spec Dept Expense - Other	2,484.38	0.00	0.00	0.00	0.00	0.00	
5419 Winter Storms OES	861.89	3,856.94	6,340.00	6,340.00	6,340.00	6,340.00	
5422 Training	8,799.85	9,738.13	8,750.00	8,750.00	8,750.00	8,750.00	
5477 Personal Mileage Reimbursement	70.88	0.00	1,120.00	1,120.00	1,120.00	1,120.00	
5478 Travel Expense	4,051.35	6,687.69	8,000.00	8,000.00	8,000.00	8,000.00	
5480 Gas and Oil Expense	4,254.73	1,692.59	4,180.00	4,180.00	4,180.00	4,180.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>172,043.88</b>	<b>207,538.60</b>	<b>260,672.00</b>	<b>260,672.00</b>	<b>260,672.00</b>	<b>360,993.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire - Other Long-Term Debt	5,391.47	5,702.61	6,032.00	6,032.00	6,032.00	6,032.00	
5588 Interest - Other Long-Term Debt	2,104.09	1,792.96	1,464.00	1,464.00	1,464.00	1,464.00	
5616 Bad Debts	65.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>7,560.56</b>	<b>7,495.57</b>	<b>7,496.00</b>	<b>7,496.00</b>	<b>7,496.00</b>	<b>7,496.00</b>	
<b>CAPITAL ASSETS:</b>							
5701 Capital Assets - Equipment	233,991.62	0.00	160,000.00	160,000.00	160,000.00	256,295.00	
<b>TOTAL CAPITAL ASSETS</b>	<b>233,991.62</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>256,295.00</b>	
<b>GROSS BUDGET</b>	<b>530,727.76</b>	<b>373,117.96</b>	<b>639,248.00</b>	<b>639,248.00</b>	<b>639,248.00</b>	<b>858,271.00</b>	
<b>NET BUDGET</b>	<b>530,727.76</b>	<b>373,117.96</b>	<b>639,248.00</b>	<b>639,248.00</b>	<b>639,248.00</b>	<b>858,271.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

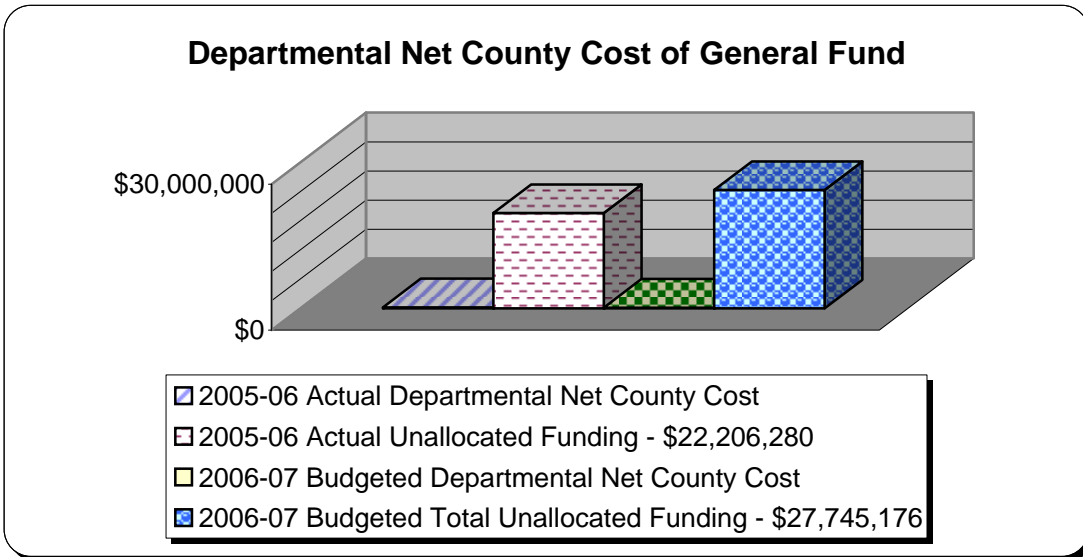
Office of Emergency Services

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	323,875.00	32,296.00	326,631.00	326,631.00	326,631.00	599,507.00	10100470
4529 Federal Miscellaneous	17,308.00	36,035.00	66,490.00	66,490.00	66,490.00	66,490.00	
4617 OES Services	1,085.00	40,473.00	2,000.00	2,000.00	2,000.00	2,000.00	
<b>GROSS REVENUE</b>	<b>342,268.00</b>	<b>108,804.00</b>	<b>395,121.00</b>	<b>395,121.00</b>	<b>395,121.00</b>	<b>667,997.00</b>	
<b><u>OTHER FINANCING SOURCES:</u></b>							
4721 Transfer from Designated Fund	0.00	4,265.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>4,265.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>342,268.00</b>	<b>113,069.00</b>	<b>395,121.00</b>	<b>395,121.00</b>	<b>395,121.00</b>	<b>667,997.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Office of Emergency Services**

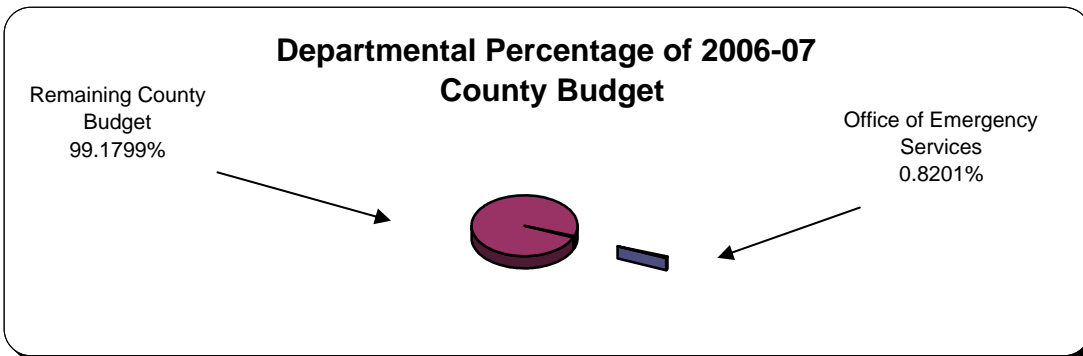
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 373,117.96	\$ 858,271.00
Less: Departmental Revenue	<u>(113,069.00)</u>	<u>(667,997.00)</u>
Net County Cost	\$ 260,048.96	\$ 190,274.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	858,271.00
Total County Budget	104,650,273.00

0.8201%



**COUNTY OF CALAVERAS  
OFFICE OF EMERGENCY SERVICES**

**MISSION STATEMENT**

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Animal Services  
Public Protection  
Other Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100480
5001 Salaries/Wages - Permanent	137,827.88	175,672.69	242,604.00	242,604.00	242,604.00	256,792.00	
5002 Extra-Hire	0.00	0.00	1,278.00	1,278.00	1,278.00	1,374.00	
5006 Overtime	4,708.31	7,070.32	12,396.00	12,396.00	12,396.00	13,194.00	
5049 PERS - Employer	10,127.83	25,311.83	39,173.00	39,173.00	39,173.00	41,799.00	
5050 PERS - Employee	9,443.99	12,973.87	18,279.00	18,279.00	18,279.00	19,397.00	
5051 Social Security (OASDI)	0.00	0.00	80.00	80.00	80.00	86.00	
5053 Medicare	1,983.90	2,500.45	3,746.00	3,746.00	3,746.00	3,967.00	
5054 Long-Term Disability	674.68	755.43	908.00	908.00	908.00	905.00	
5055 Insurance - Group Health	30,050.80	32,322.00	46,210.00	46,210.00	46,210.00	47,740.00	
5056 Insurance - Group Life	637.50	687.94	949.00	949.00	949.00	703.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	1,050.00	
5062 Uniform Allowance	1,750.00	1,526.81	2,000.00	2,000.00	2,000.00	2,215.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>197,204.89</b>	<b>258,821.34</b>	<b>367,623.00</b>	<b>367,623.00</b>	<b>367,623.00</b>	<b>389,222.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	247.04	451.14	400.00	400.00	400.00	400.00	
5121 Communications	1,102.15	2,622.54	3,650.00	3,650.00	3,650.00	3,650.00	
5141 Household Expense	1,320.30	1,503.23	1,500.00	1,500.00	1,500.00	1,500.00	
5181 Maintenance of Equipment	253.28	81.24	400.00	400.00	400.00	400.00	
5182 Maint of Equipment - Auto	2,606.85	3,084.48	3,500.00	3,500.00	3,500.00	3,500.00	
5183 Maint of Equipment - Other	283.85	714.96	1,000.00	1,000.00	1,000.00	1,000.00	
5186 Maint of Computer Software	0.00	100.00	6,970.00	250.00	6,970.00	6,970.00	
5211 Medical/Dental/Laboratory	0.00	98.63	0.00	0.00	0.00	0.00	
5221 Memberships	80.00	80.00	80.00	80.00	80.00	80.00	
5241 Office Expense	935.62	1,305.66	1,500.00	1,500.00	1,500.00	1,500.00	
5243 Office Expense - Postage	5,901.43	5,725.28	7,000.00	7,000.00	7,000.00	7,000.00	
5244 Office Expense - Forms/Printing	1,549.57	2,658.14	2,500.00	2,500.00	2,500.00	2,500.00	
5245 Office Expense - Copies	235.37	590.35	250.00	250.00	250.00	250.00	
5257 Office Expense - Small Equip	75.52	6,205.90	3,000.00	3,000.00	3,000.00	4,562.00	
5271 Prof and Specialized Services	2,486.50	9,010.33	8,500.00	8,500.00	8,500.00	16,500.00	
5272 Prof and Spec Serv - Spec Purp	23,972.39	23,285.87	34,700.00	34,700.00	34,700.00	34,700.00	
5401 Small Tools	0.00	1,535.15	800.00	800.00	800.00	800.00	
5411 Special Department Expense	5,701.95	47,714.83	65,750.00	57,750.00	65,750.00	76,492.00	
5422 Training	185.00	836.96	8,185.00	1,000.00	1,000.00	8,185.00	
5477 Personal Mileage Reimbursement	0.00	0.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	0.00	94.80	10,218.00	500.00	500.00	10,218.00	
5480 Gas and Oil Expense	4,055.85	7,582.47	8,250.00	6,250.00	6,250.00	8,950.00	
5501 Utilities	2,044.89	1,872.68	4,000.00	3,000.00	3,000.00	3,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>53,037.56</b>	<b>117,154.64</b>	<b>172,203.00</b>	<b>137,580.00</b>	<b>152,300.00</b>	<b>192,207.00</b>	
<b>OTHER CHARGES:</b>							
5612 Refunds	0.00	36.00	100.00	100.00	100.00	100.00	
5616 Bad Debts	678.00	332.00	0.00	0.00	0.00	0.00	
5620 Returned Checks	0.00	0.00	200.00	200.00	200.00	200.00	
<b>TOTAL OTHER CHARGES</b>	<b>678.00</b>	<b>368.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	
<b>GROSS BUDGET</b>	<b>250,920.45</b>	<b>376,343.98</b>	<b>540,126.00</b>	<b>505,503.00</b>	<b>520,223.00</b>	<b>581,729.00</b>	
<b>OTHER FINANCING USES:</b>							
5726 Transfer to Designated Fund	334.05	492.75	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>334.05</b>	<b>492.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>251,254.50</b>	<b>376,836.73</b>	<b>540,126.00</b>	<b>505,503.00</b>	<b>520,223.00</b>	<b>581,729.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

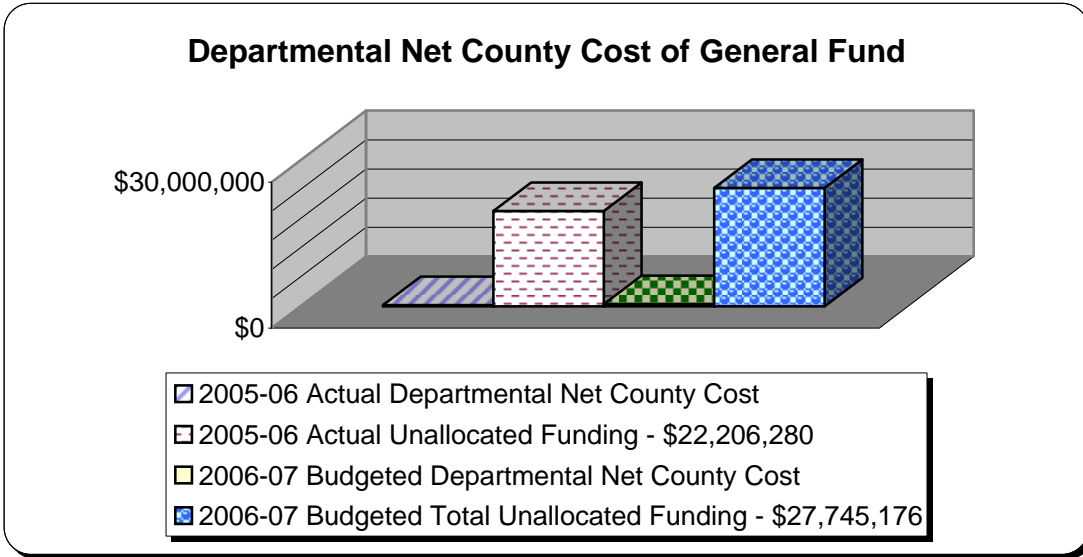
Animal Services

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4100 Licenses - Dog	51,953.00	53,678.00	61,000.00	61,000.00	61,000.00	61,000.00	10100480
4101 Licenses - Other	4,142.00	3,441.00	4,000.00	4,000.00	4,000.00	4,000.00	
4102 Licenses - Penalties	7,915.00	8,964.00	6,000.00	6,000.00	6,000.00	6,000.00	
4606 Cash Overage	1.00	0.00	0.00	0.00	0.00	0.00	
4640 Humane Services	16,478.50	17,017.20	20,000.00	20,000.00	20,000.00	20,000.00	
4679 Charges for Current Services	54.50	4.75	50.00	50.00	50.00	50.00	
4707 Gifts/Donations	334.05	492.75	150.00	150.00	150.00	150.00	
4713 Miscellaneous Revenue	5,180.96	8,518.92	7,000.00	7,000.00	7,000.00	7,000.00	
4714 Rabies Clinics	2,100.00	1,776.00	2,000.00	2,000.00	2,000.00	2,000.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>88,159.01</b>	<b>93,892.62</b>	<b>100,200.00</b>	<b>100,200.00</b>	<b>100,200.00</b>	<b>100,200.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Animal Services**

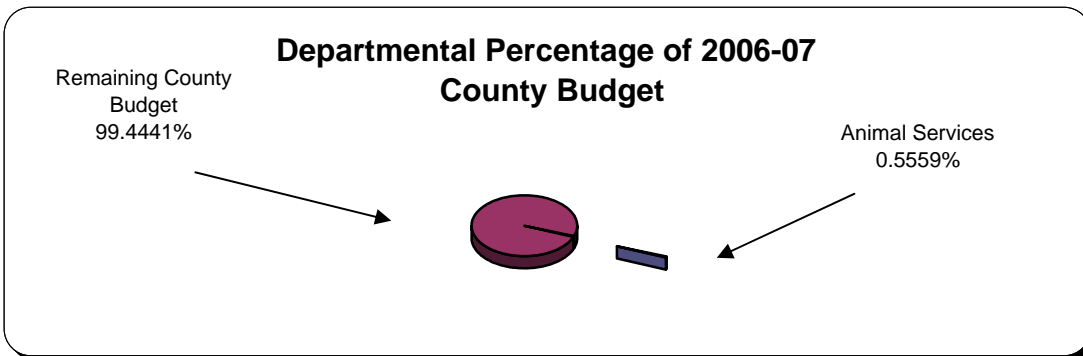
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 376,836.73	\$ 581,729.00
Less: Departmental Revenue	<u>(93,892.62)</u>	<u>(100,200.00)</u>
Net County Cost	\$ 282,944.11	\$ 481,529.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	581,729.00
Total County Budget	104,650,273.00

0.5559%



**COUNTY OF CALAVERAS  
ANIMAL SERVICES**

**MISSION STATEMENT**

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100490
5001 Salaries/Wages - Permanent	26,059.41	30,802.44	31,341.00	31,341.00	31,341.00	69,111.00	
5049 PERS - Employer	1,973.25	3,666.66	3,903.00	3,903.00	3,903.00	8,612.00	
5050 PERS - Employee	1,824.11	2,156.15	2,194.00	2,194.00	2,194.00	4,838.00	
5053 Medicare	394.72	464.05	455.00	455.00	455.00	1,003.00	
5054 Long-Term Disability	127.33	156.74	154.00	154.00	154.00	323.00	
5055 Insurance - Group Health	1,723.90	1,591.90	1,608.00	1,608.00	1,608.00	10,323.00	
5056 Insurance - Group Life	74.46	74.98	77.00	77.00	77.00	74.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	88.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>32,177.18</b>	<b>38,912.92</b>	<b>39,732.00</b>	<b>39,732.00</b>	<b>39,732.00</b>	<b>94,372.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	336.48	0.00	500.00	500.00	500.00	287.00	
5186 Maint of Computer Software	925.00	0.00	1,100.00	1,100.00	1,100.00	0.00	
5241 Office Expense	6,518.43	2,076.45	4,081.00	4,081.00	4,081.00	1,744.00	
5257 Office Expense - Small Equip	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	
5271 Prof and Specialized Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5422 Training	350.00	60.00	1,000.00	1,000.00	1,000.00	500.00	
5477 Personal Mileage Reimbursement	397.14	0.00	1,000.00	1,000.00	1,000.00	0.00	
5478 Travel Expense	2,048.99	0.00	1,000.00	1,000.00	1,000.00	654.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>12,076.04</b>	<b>3,636.45</b>	<b>12,181.00</b>	<b>12,181.00</b>	<b>12,181.00</b>	<b>4,685.00</b>	
<b>GROSS BUDGET</b>	<b>44,253.22</b>	<b>42,549.37</b>	<b>51,913.00</b>	<b>51,913.00</b>	<b>51,913.00</b>	<b>99,057.00</b>	
<b>NET BUDGET</b>	<b>44,253.22</b>	<b>42,549.37</b>	<b>51,913.00</b>	<b>51,913.00</b>	<b>51,913.00</b>	<b>99,057.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

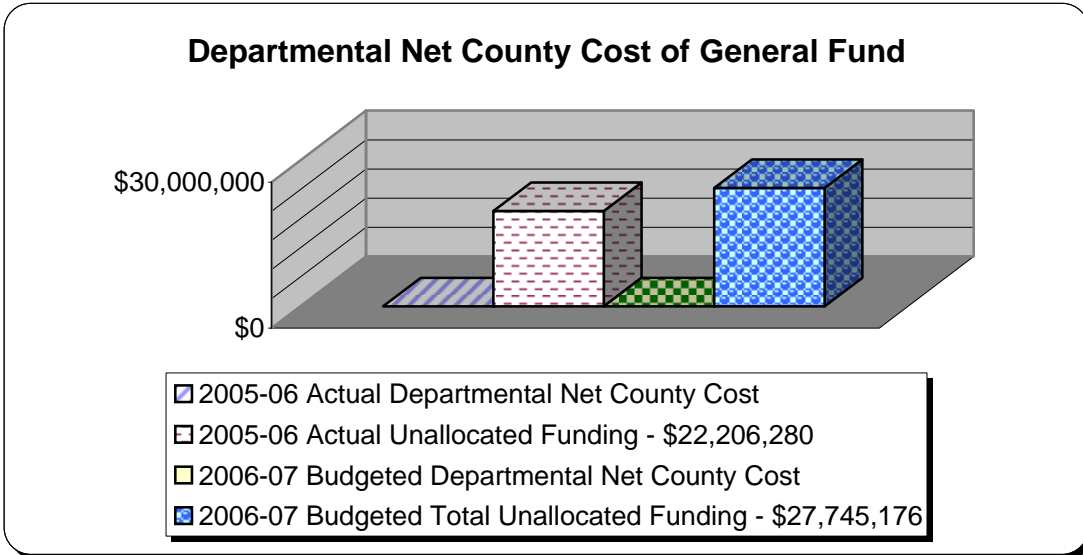
Child Abuse Vertical Prosection

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	96,435.00	47,584.00	51,913.00	51,913.00	51,913.00	99,057.00	10100490
4679 Charges for Current Services	0.00	120.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>96,435.00</b>	<b>47,704.00</b>	<b>51,913.00</b>	<b>51,913.00</b>	<b>51,913.00</b>	<b>99,057.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Child Abuse Vertical Prosecution**

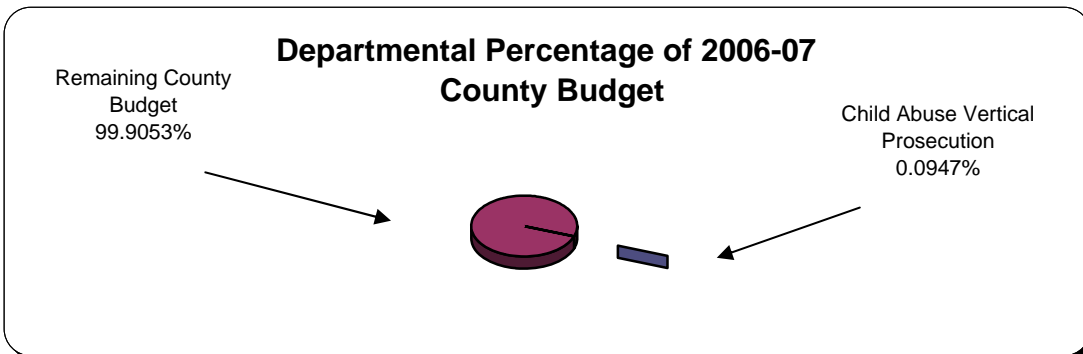
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 42,549.37	\$ 99,057.00
Less: Departmental Revenue	<u>(47,704.00)</u>	<u>(99,057.00)</u>
Net County Cost	\$ (5,154.63)	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	99,057.00
Total County Budget	104,650,273.00

0.0947%



**COUNTY OF CALAVERAS  
CHILD ABUSE VERTICAL PROSECUTION**

**MISSION STATEMENT**

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

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

Building  
Public Protection  
Protective Inspection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100580
5001 Salaries/Wages - Permanent	735,354.04	829,209.29	865,098.00	865,098.00	865,098.00	953,721.00	
5002 Extra-Hire	55,724.66	52,228.51	45,300.00	45,300.00	45,300.00	45,300.00	
5006 Overtime	6,688.51	0.00	7,170.00	7,170.00	7,170.00	7,170.00	
5049 PERS - Employer	55,085.48	98,957.14	112,399.00	112,399.00	112,399.00	118,780.00	
5050 PERS - Employee	51,059.22	57,939.59	60,557.00	60,557.00	60,557.00	66,761.00	
5051 Social Security (OASDI)	3,454.95	3,020.80	2,809.00	2,809.00	2,809.00	2,809.00	
5053 Medicare	8,965.35	10,147.53	11,564.00	11,564.00	11,564.00	13,186.00	
5054 Long-Term Disability	3,487.42	4,096.12	4,239.00	4,239.00	4,239.00	4,445.00	
5055 Insurance - Group Health	123,718.92	126,500.00	130,200.00	130,200.00	130,200.00	165,800.00	
5056 Insurance - Group Life	2,703.00	2,798.05	3,060.00	3,060.00	3,060.00	2,406.00	
5061 Deferred Comp - ER	0.00	0.00	0.00	0.00	0.00	3,675.00	
5065 Vehicle Allowance	0.00	1,101.51	0.00	0.00	0.00	0.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>1,046,241.55</b>	<b>1,185,998.54</b>	<b>1,242,396.00</b>	<b>1,242,396.00</b>	<b>1,242,396.00</b>	<b>1,384,053.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	5,129.42	2,567.12	6,000.00	6,000.00	6,000.00	6,000.00	
5122 Communic - Special Purpose	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	511.50	2,969.54	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	15,132.95	10,148.06	10,000.00	10,000.00	10,000.00	10,000.00	
5186 Maint of Computer Software	57,968.84	5,158.36	13,500.00	13,500.00	13,500.00	13,500.00	
5187 Maint of Computer Hardware	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	1,160.00	1,351.50	1,100.00	1,100.00	1,100.00	1,100.00	
5223 Professional Licensing/Cert	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5241 Office Expense	21,104.57	19,467.96	25,000.00	25,000.00	25,000.00	25,000.00	
5243 Office Expense - Postage	3,103.98	6,002.60	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	1,023.09	2,924.23	3,500.00	3,500.00	3,500.00	3,500.00	
5250 Office Exp - Books/Periodicals	1,388.99	3,138.36	2,000.00	2,000.00	2,000.00	2,000.00	
5257 Office Expense - Small Equip	1,848.06	485.38	14,200.00	14,200.00	14,200.00	14,200.00	
5271 Prof and Specialized Services	0.00	0.00	1,000.00	1,000.00	1,000.00	25,000.00	
5272 Prof and Spec Serv - Spec Purp	360,594.98	337,517.72	500,000.00	500,000.00	500,000.00	450,000.00	
5273 Prof and Spec Serv - Other	5,325.60	0.00	20,000.00	20,000.00	20,000.00	20,000.00	
5316 Nuisance Abatement Expense	47,152.74	22,720.59	75,000.00	75,000.00	75,000.00	75,000.00	
5391 Rents and Leases - Equip	4,726.27	6,150.00	6,300.00	6,300.00	6,300.00	6,300.00	
5392 Rents and Leases - Other	1,296.00	1,296.00	1,430.00	1,430.00	1,430.00	1,430.00	
5393 Rents and Leases - Spec Purp	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
5401 Small Tools	0.00	376.39	500.00	500.00	500.00	500.00	
5422 Training	800.00	1,186.00	2,300.00	2,300.00	2,300.00	2,300.00	
5477 Personal Mileage Reimbursement	590.03	906.10	2,200.00	2,200.00	2,200.00	2,200.00	
5478 Travel Expense	1,430.42	1,918.32	3,375.00	3,375.00	3,375.00	3,375.00	
5480 Gas and Oil Expense	24,610.99	33,154.20	35,000.00	35,000.00	35,000.00	39,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>554,898.43</b>	<b>463,038.43</b>	<b>739,505.00</b>	<b>739,505.00</b>	<b>739,505.00</b>	<b>717,505.00</b>	
<b>OTHER CHARGES:</b>							
5612 Refunds	5,873.00	18,116.71	0.00	0.00	0.00	0.00	
5616 Bad Debts	0.00	74.66	0.00	0.00	0.00	0.00	
5628 Contrib to Non-County Agenc	0.00	15,000.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>5,873.00</b>	<b>33,191.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CAPITAL ASSETS:</b>							
5701 Capital Assets - Equipment	63,805.87	38,733.32	75,000.00	75,000.00	75,000.00	75,000.00	
<b>TOTAL CAPITAL ASSETS</b>	<b>63,805.87</b>	<b>38,733.32</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	
<b>GROSS BUDGET</b>	<b>1,670,818.85</b>	<b>1,720,961.66</b>	<b>2,056,901.00</b>	<b>2,056,901.00</b>	<b>2,056,901.00</b>	<b>2,176,558.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Building  
 Public Protection  
 Protective Inspection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>OTHER FINANCING USES:</b>							10100580
5726 Transfer to Designated Fund	58,777.71	60,220.04	75,000.00	75,000.00	75,000.00	75,000.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>58,777.71</b>	<b>60,220.04</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	
<b>NET BUDGET</b>	<b>1,729,596.56</b>	<b>1,781,181.70</b>	<b>2,131,901.00</b>	<b>2,131,901.00</b>	<b>2,131,901.00</b>	<b>2,251,558.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

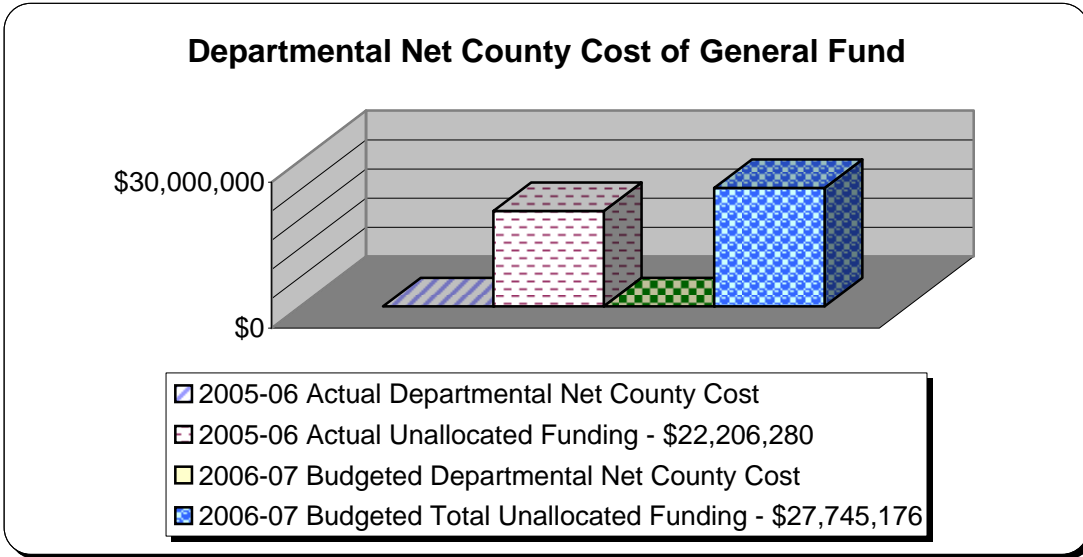
Building

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4048 Pr Yr Taxes Adjustment	341.26	0.00	0.00	0.00	0.00	0.00	10100580
4120 Permits - Construction	2,291,084.27	2,007,595.49	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	
4703 Other Sales - Ordinance 250	0.00	0.00	100.00	100.00	100.00	100.00	
4709 Refund - Jury/Witness Fee	180.17	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	81.30	294.75	300.00	300.00	300.00	300.00	
4735 Nuisance Abatement	42,773.25	60,220.84	75,000.00	75,000.00	75,000.00	75,000.00	
<b>GROSS REVENUE</b>	<b>2,334,460.25</b>	<b>2,068,111.08</b>	<b>2,275,400.00</b>	<b>2,275,400.00</b>	<b>2,275,400.00</b>	<b>2,275,400.00</b>	
<b>OTHER FINANCING SOURCES:</b>							
4721 Transfer from Designated Fund	126,341.21	80,787.91	93,700.00	93,700.00	93,700.00	117,700.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>126,341.21</b>	<b>80,787.91</b>	<b>93,700.00</b>	<b>93,700.00</b>	<b>93,700.00</b>	<b>117,700.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>2,460,801.46</b>	<b>2,148,898.99</b>	<b>2,369,100.00</b>	<b>2,369,100.00</b>	<b>2,369,100.00</b>	<b>4,786,200.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Building**

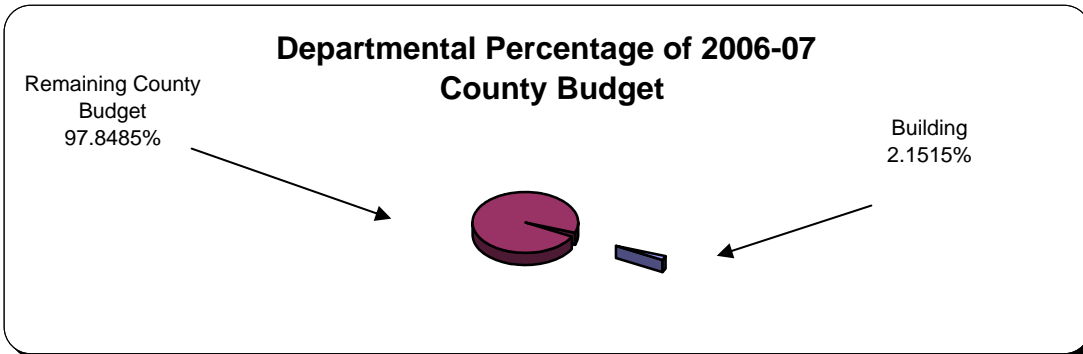
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
Departmental Expenditures	\$ 1,781,181.70	\$ 2,251,558.00
Less: Departmental Revenue	<u>(2,148,898.99)</u>	<u>(2,393,100.00)</u>
Net County Cost	\$ (367,717.29)	\$ (141,542.00)



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	2,251,558.00
Total County Budget	104,650,273.00

2.1515%



**COUNTY OF CALAVERAS  
BUILDING**

**MISSION STATEMENT**

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

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

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

This budget unit is managed by the Community Development Director.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2006-07

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							11101560
5241 Office Expense	0.00	0.00	250.00	250.00	250.00	250.00	
5411 Special Department Expense	12,604.63	15,444.49	52,619.00	52,619.00	52,619.00	47,266.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>12,604.63</b>	<b>15,444.49</b>	<b>52,869.00</b>	<b>52,869.00</b>	<b>52,869.00</b>	<b>47,516.00</b>	
<b>GROSS BUDGET</b>	<b>12,604.63</b>	<b>15,444.49</b>	<b>52,869.00</b>	<b>52,869.00</b>	<b>52,869.00</b>	<b>47,516.00</b>	
<b>NET BUDGET</b>	<b>12,604.63</b>	<b>15,444.49</b>	<b>52,869.00</b>	<b>52,869.00</b>	<b>52,869.00</b>	<b>47,516.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

Fish and Game Commission

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4206 Fish and Game Fines	5,352.86	4,341.75	3,500.00	3,500.00	3,500.00	3,500.00	11101560
4300 Interest	1,260.81	1,417.68	1,200.00	1,200.00	1,200.00	1,200.00	
4706 Court Ordered Restitution	400.00	332.30	0.00	0.00	0.00	0.00	
4737 Settlements/Judgments	0.00	3,000.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>7,013.67</b>	<b>9,091.73</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>4,700.00</b>	

County of Calaveras  
Departmental Funding Analysis

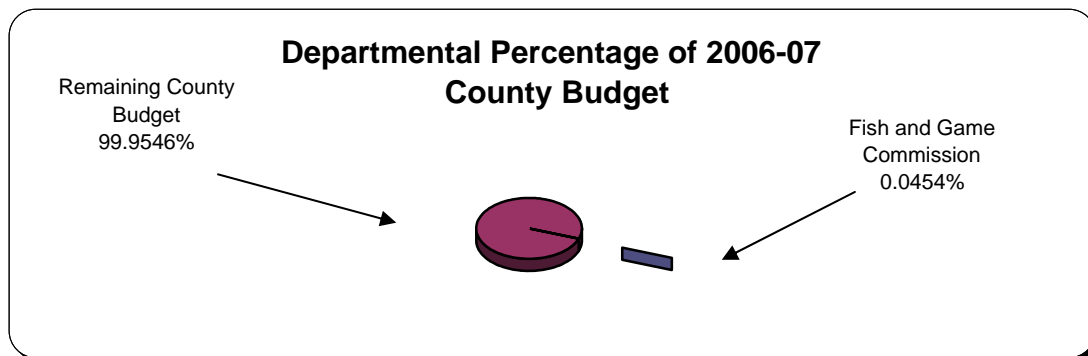
Fish and Game Commission

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

**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	47,516.00
Total County Budget	104,650,273.00

0.0454%



**COUNTY OF CALAVERAS  
FISH AND GAME COMMISSION**

**MISSION STATEMENT**

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

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

This budget unit is managed by the County Assessor.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2006-07

County Fire  
Public Protection  
Fire Protection

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							11301760
5121 Communications	56.32	60.58	100.00	100.00	100.00	100.00	
5181 Maintenance of Equipment	0.00	0.00	100.00	100.00	100.00	100.00	
5182 Maint of Equipment - Auto	39,612.36	16,424.95	20,000.00	20,000.00	20,000.00	20,000.00	
5183 Maint of Equipment - Other	1,305.92	0.00	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	25.00	0.00	50.00	50.00	50.00	50.00	
5271 Prof and Specialized Services	188,344.86	169,685.00	237,000.00	237,000.00	237,000.00	190,000.00	
5450 Audit Exceptions/Disallowances	15,829.81	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	2,463.47	3,976.40	500.00	500.00	500.00	500.00	
5501 Utilities	256.19	149.92	250.00	250.00	250.00	250.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>247,893.93</b>	<b>190,296.85</b>	<b>258,000.00</b>	<b>258,000.00</b>	<b>258,000.00</b>	<b>211,000.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire - Other Long-Term Debt	65,134.84	68,742.58	72,551.00	72,551.00	72,551.00	72,551.00	
5588 Interest - Other Long-Term Debt	23,260.17	19,652.43	15,845.00	15,845.00	15,845.00	15,845.00	
5612 Refunds	3,600.00	3,640.00	4,500.00	4,500.00	4,500.00	4,500.00	
5628 Contr to Non-County Agency	0.00	150,000.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER CHARGES</b>	<b>91,995.01</b>	<b>242,035.01</b>	<b>92,896.00</b>	<b>92,896.00</b>	<b>92,896.00</b>	<b>92,896.00</b>	
<b>GROSS BUDGET</b>	<b>339,888.94</b>	<b>432,331.86</b>	<b>350,896.00</b>	<b>350,896.00</b>	<b>350,896.00</b>	<b>303,896.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses - Interfund	(3,150.00)	(385.00)	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	143,330.49	130,840.14	130,000.00	130,000.00	130,000.00	130,000.00	
5742 Jenny Lind Fire	122,698.90	139,809.27	158,527.00	158,527.00	158,527.00	181,793.00	
5743 Central Calaveras Fire	75,074.33	85,543.45	96,129.00	96,129.00	96,129.00	110,238.00	
5746 Foothill Fire	993.83	1,132.43	1,280.00	1,280.00	1,280.00	1,467.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>338,947.55</b>	<b>356,940.29</b>	<b>385,936.00</b>	<b>385,936.00</b>	<b>385,936.00</b>	<b>423,498.00</b>	
<b>NET BUDGET</b>	<b>678,836.49</b>	<b>789,272.15</b>	<b>736,832.00</b>	<b>736,832.00</b>	<b>736,832.00</b>	<b>727,394.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2006-07

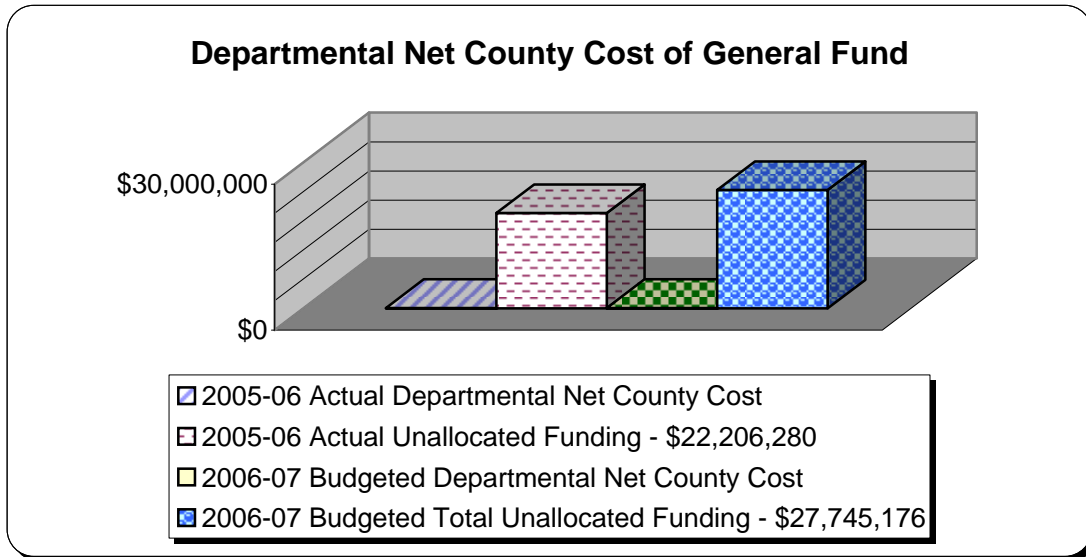
County Fire

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Request Proposed 2006-07 (4)	CAO Recommended 2006-07 (5)	Adopted Proposed 2006-07 (6)	Adopted Final 2006-07 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	218,299.06	248,617.17	255,936.00	255,936.00	255,936.00	293,498.00	11301760
4015 Unitary Taxes	4,165.09	4,218.04	4,246.00	4,246.00	4,246.00	4,218.00	
4017 Suppl Current Secured Taxes	20,011.48	24,349.95	17,874.00	17,874.00	17,874.00	17,045.00	
4020 Current Unsecured Taxes	4,525.49	4,620.73	5,003.00	5,003.00	5,003.00	4,621.00	
4027 Suppl Current Unsecured Taxes	479.77	872.67	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	627.46	181.20	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	(11,820.05)	0.00	0.00	0.00	1,635.00	
4153 Permits - Other	136,800.00	122,400.00	130,000.00	130,000.00	130,000.00	130,000.00	
4300 Interest	3,137.71	4,774.28	4,524.00	4,524.00	4,524.00	4,524.00	
4306 Interest - Designated Funds	6,530.49	8,440.14	8,803.00	8,803.00	8,803.00	8,000.00	
4463 State Homeowners Prop Tax Rel	3,877.05	3,908.28	4,007.00	4,007.00	4,007.00	3,908.00	
4465 State Timber Taxes	8,094.99	2,322.74	2,000.00	2,000.00	2,000.00	2,323.00	
4619 Subdivision Fees	4,983.47	4,997.40	3,800.00	3,800.00	3,800.00	3,800.00	
4620 Tentative Subdivision Fees	4,473.80	6,023.88	4,600.00	4,600.00	4,600.00	4,600.00	
4621 Zone Changes	4,257.81	5,328.00	4,000.00	4,000.00	4,000.00	4,000.00	
4622 Conditional Use Permits	2,804.96	1,908.00	1,560.00	1,560.00	1,560.00	1,560.00	
4623 Variances	0.00	1,172.15	0.00	0.00	0.00	0.00	
4625 General Plan Changes	2,146.75	620.00	800.00	800.00	800.00	600.00	
4713 Miscellaneous Revenue	994.20	11,119.27	1,000.00	1,000.00	1,000.00	1,000.00	
<b>GROSS REVENUE</b>	<b>426,209.58</b>	<b>444,053.85</b>	<b>448,153.00</b>	<b>448,153.00</b>	<b>448,153.00</b>	<b>485,332.00</b>	
<b>OTHER FINANCING SOURCES:</b>							
4720 Operating Trfs From Gen Fund	152,151.00	116,838.00	118,998.00	118,998.00	118,998.00	118,965.00	
4721 Transfer from Designated Fund	136,276.76	262,396.36	113,496.00	113,496.00	113,496.00	113,496.00	
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>288,427.76</b>	<b>379,234.36</b>	<b>232,494.00</b>	<b>232,494.00</b>	<b>232,494.00</b>	<b>232,461.00</b>	
<b>TOTAL ESTIMATED REVENUE</b>	<b>714,637.34</b>	<b>823,288.21</b>	<b>680,647.00</b>	<b>680,647.00</b>	<b>680,647.00</b>	<b>717,793.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**County Fire**

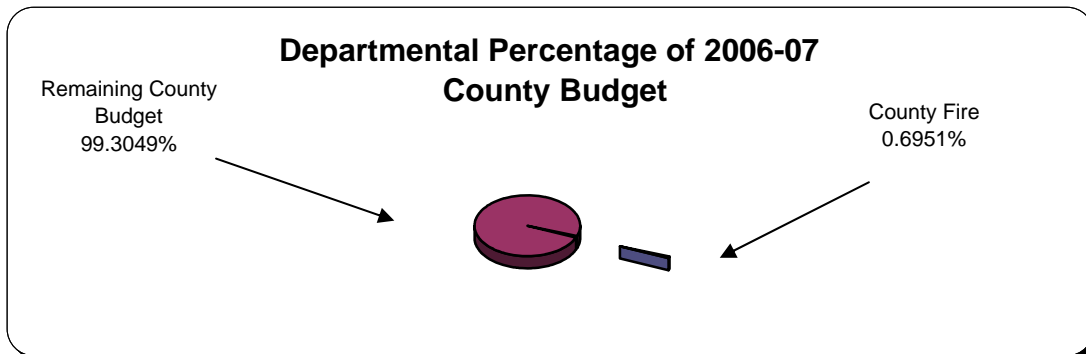
	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Budgeted
General Fund Contribution	\$ 116,838.00	\$ 118,965.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	727,394.00
Total County Budget	104,650,273.00

0.6951%



**COUNTY OF CALAVERAS  
COUNTY FIRE**

**MISSION STATEMENT**

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

This budget unit is managed by the County Administrative Officer.