

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							20200010
5271 Prof and Specialized Services	88.87	87.20	200.00	200.00	200.00	200.00	
5311 A-87 Costs	345.00	169.00	455.00	455.00	455.00	455.00	
5411 Special Department Expense	0.00	0.00	180.00	180.00	180.00	180.00	
5477 Personal Mileage Reimbursement	0.00	0.00	25.00	25.00	25.00	25.00	
5501 Utilities	3,409.23	3,134.94	3,500.00	3,500.00	3,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	3,843.10	3,391.14	4,360.00	4,360.00	4,360.00	4,360.00	
GROSS BUDGET	3,843.10	3,391.14	4,360.00	4,360.00	4,360.00	4,360.00	
NET BUDGET	3,843.10	3,391.14	4,360.00	4,360.00	4,360.00	4,360.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Arnold Lighting District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	3,231.12	5,132.33	5,560.00	5,560.00	5,560.00	5,745.00	20200010
4015 Unitary Taxes	226.61	232.13	232.00	232.00	232.00	232.00	
4017 Suppl Current Secured Taxes	347.47	403.23	245.00	245.00	245.00	245.00	
4020 Current Unsecured Taxes	65.94	87.20	87.00	87.00	87.00	87.00	
4027 Suppl Current Unsecured Taxes	12.45	11.95	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	2.99	4.51	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(880.32)	4.00	0.00	0.00	0.00	0.00	
4300 Interest	1,193.23	1,658.77	1,700.00	1,700.00	1,700.00	1,700.00	
4463 State Homeowners Prop Tax Rel	55.78	69.46	69.00	69.00	69.00	69.00	
TOTAL ESTIMATED REVENUE	4,255.27	7,603.58	7,893.00	7,893.00	7,893.00	8,078.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							20300010
5271 Prof and Specialized Services	190.43	187.65	1,200.00	1,200.00	1,200.00	1,200.00	
5311 A-87 Costs	408.00	694.00	358.00	358.00	358.00	358.00	
5411 Special Department Expense	0.00	0.00	20.00	20.00	20.00	5,020.00	
5477 Personal Mileage Reimbursement	0.00	0.00	25.00	25.00	25.00	25.00	
5501 Utilities	4,429.97	4,354.62	4,500.00	4,500.00	4,500.00	4,500.00	
TOTAL SERVICES/SUPPLIES	5,028.40	5,236.27	6,103.00	6,103.00	6,103.00	11,103.00	
GROSS BUDGET	5,028.40	5,236.27	6,103.00	6,103.00	6,103.00	11,103.00	
NET BUDGET	5,028.40	5,236.27	6,103.00	6,103.00	6,103.00	11,103.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Mokelumne Hill Lighting District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	6,216.49	7,380.70	7,996.00	7,996.00	7,996.00	8,261.00	20300010
4015 Unitary Taxes	168.18	172.66	173.00	173.00	173.00	173.00	
4017 Suppl Current Secured Taxes	658.59	579.40	351.00	351.00	351.00	351.00	
4020 Current Unsecured Taxes	124.98	125.30	126.00	126.00	126.00	125.00	
4027 Suppl Current Unsecured Taxes	23.60	17.23	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	5.26	8.55	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(62.61)	1.00	0.00	0.00	0.00	0.00	
4300 Interest	1,351.42	1,946.37	2,000.00	2,000.00	2,000.00	2,000.00	
4463 State Homeowners Prop Tax Rel	105.72	99.80	100.00	100.00	100.00	100.00	
TOTAL ESTIMATED REVENUE	8,591.63	10,331.01	10,746.00	10,746.00	10,746.00	11,010.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							20400010
5271 Prof and Specialized Services	380.85	933.60	3,640.00	3,640.00	3,640.00	3,640.00	
5311 A-87 Costs	794.00	957.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	0.00	400.00	400.00	400.00	400.00	
5477 Personal Mileage Reimbursement	0.00	0.00	25.00	25.00	25.00	25.00	
5501 Utilities	18,542.31	18,704.24	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL SERVICES/SUPPLIES	19,717.16	20,594.84	24,065.00	24,065.00	24,065.00	24,065.00	
GROSS BUDGET	19,717.16	20,594.84	24,065.00	24,065.00	24,065.00	24,065.00	
NET BUDGET	19,717.16	20,594.84	24,065.00	24,065.00	24,065.00	24,065.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Murphys Lighting District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	31,391.72	39,784.79	43,098.00	43,098.00	43,098.00	44,531.00	20400010
4015 Unitary Taxes	761.50	782.11	782.00	782.00	782.00	782.00	
4017 Suppl Current Secured Taxes	3,295.63	3,122.87	1,894.00	1,894.00	1,894.00	1,894.00	
4020 Current Unsecured Taxes	625.39	675.35	677.00	677.00	677.00	675.00	
4027 Suppl Current Unsecured Taxes	118.11	92.95	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	24.76	42.80	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(748.51)	1.00	0.00	0.00	0.00	0.00	
4300 Interest	4,768.27	7,277.32	7,000.00	7,000.00	7,000.00	7,000.00	
4463 State Homeowners Prop Tax Rel	528.96	538.06	538.00	538.00	538.00	538.00	
TOTAL ESTIMATED REVENUE	40,765.83	52,317.25	53,989.00	53,989.00	53,989.00	55,420.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							20500010
5243 Office Expense - Postage	0.00	0.00	200.00	200.00	200.00	200.00	
5271 Prof and Specialized Services	3,528.95	375.30	18,638.00	18,638.00	18,638.00	18,638.00	
5311 A-87 Costs	1,168.00	1,901.00	727.00	727.00	727.00	727.00	
5411 Special Department Expense	0.00	0.00	7,524.00	7,524.00	7,524.00	7,524.00	
5501 Utilities	14,246.19	13,893.31	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL SERVICES/SUPPLIES	18,943.14	16,169.61	42,089.00	42,089.00	42,089.00	42,089.00	
GROSS BUDGET	18,943.14	16,169.61	42,089.00	42,089.00	42,089.00	42,089.00	
NET BUDGET	18,943.14	16,169.61	42,089.00	42,089.00	42,089.00	42,089.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

San Andreas Lighting District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	15,334.99	19,719.99	21,364.00	21,364.00	21,364.00	22,073.00	20500010
4015 Unitary Taxes	436.60	448.17	448.00	448.00	448.00	448.00	
4017 Suppl Current Secured Taxes	1,633.46	1,548.15	939.00	939.00	939.00	939.00	
4020 Current Unsecured Taxes	309.97	334.80	335.00	335.00	335.00	335.00	
4027 Suppl Current Unsecured Taxes	58.54	45.99	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	12.83	21.21	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(36.25)	4.00	0.00	0.00	0.00	0.00	
4300 Interest	2,076.97	2,955.42	3,000.00	3,000.00	3,000.00	3,000.00	
4463 State Homeowners Prop Tax Rel	262.18	266.72	267.00	267.00	267.00	267.00	
TOTAL ESTIMATED REVENUE	20,089.29	25,344.45	26,353.00	26,353.00	26,353.00	27,062.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>SERVICES AND SUPPLIES:</u>							20600010
5271 Prof and Specialized Services	101.56	100.08	900.00	900.00	900.00	900.00	
5311 A-87 Costs	474.00	550.00	826.00	826.00	826.00	826.00	
5411 Special Department Expense	0.00	0.00	500.00	500.00	500.00	500.00	
5501 Utilities	3,274.61	3,435.34	3,500.00	3,500.00	3,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	3,850.17	4,085.42	5,726.00	5,726.00	5,726.00	5,726.00	
GROSS BUDGET	3,850.17	4,085.42	5,726.00	5,726.00	5,726.00	5,726.00	
NET BUDGET	3,850.17	4,085.42	5,726.00	5,726.00	5,726.00	5,726.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Valley Springs Lighting District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	6,324.90	7,698.91	8,341.00	8,341.00	8,341.00	8,617.00	20600010
4015 Unitary Taxes	136.80	140.58	141.00	141.00	141.00	141.00	
4017 Suppl Current Secured Taxes	667.31	604.37	367.00	367.00	367.00	367.00	
4020 Current Unsecured Taxes	126.63	130.70	131.00	131.00	131.00	131.00	
4027 Suppl Current Unsecured Taxes	23.92	17.92	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	4.97	8.67	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	115.58	0.00	0.00	0.00	0.00	0.00	
4300 Interest	1,999.99	2,905.26	3,000.00	3,000.00	3,000.00	3,000.00	
4463 State Homeowners Prop Tax Rel	107.12	104.12	104.00	104.00	104.00	104.00	
TOTAL ESTIMATED REVENUE	9,507.22	11,610.53	12,084.00	12,084.00	12,084.00	12,360.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							20700010
5271 Prof and Specialized Services	101.56	100.08	800.00	800.00	800.00	800.00	
5311 A-87 Costs	439.00	255.00	767.00	767.00	767.00	767.00	
5411 Special Department Expense	0.00	0.00	100.00	100.00	100.00	100.00	
5477 Personal Mileage Reimbursement	0.00	0.00	30.00	30.00	30.00	30.00	
5501 Utilities	3,059.45	2,904.72	3,500.00	3,500.00	3,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	3,600.01	3,259.80	5,197.00	5,197.00	5,197.00	5,197.00	
GROSS BUDGET	3,600.01	3,259.80	5,197.00	5,197.00	5,197.00	5,197.00	
NET BUDGET	3,600.01	3,259.80	5,197.00	5,197.00	5,197.00	5,197.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

West Point Lighting District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	1,548.04	1,835.11	1,988.00	1,988.00	1,988.00	2,054.00	20700010
4015 Unitary Taxes	51.93	53.28	53.00	53.00	53.00	53.00	
4017 Suppl Current Secured Taxes	164.15	144.07	87.00	87.00	87.00	87.00	
4020 Current Unsecured Taxes	31.15	31.16	31.00	31.00	31.00	31.00	
4027 Suppl Current Unsecured Taxes	5.88	4.31	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	1.22	2.13	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(30.46)	0.00	0.00	0.00	0.00	0.00	
4300 Interest	925.99	1,284.11	1,300.00	1,300.00	1,300.00	1,300.00	
4463 State Homeowners Prop Tax Rel	26.34	24.82	25.00	25.00	25.00	25.00	
4603 Administrative Costs	0.00	0.00	15.00	15.00	15.00	15.00	
4648 Exaction Fees	1,983.60	0.00	0.00	0.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	11.02	0.00	0.00	0.00	0.00	0.00	
4730 Direct Assessment Charge	0.00	1,994.62	2,100.00	2,100.00	2,100.00	2,100.00	
TOTAL ESTIMATED REVENUE	4,718.86	5,373.61	5,599.00	5,599.00	5,599.00	5,665.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							21000010
5271 Prof and Specialized Services	25.38	25.39	250.00	250.00	250.00	250.00	
5311 A-87 Costs	408.00	702.00	874.00	874.00	874.00	874.00	
5411 Special Department Expense	0.00	0.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	0.00	0.00	20.00	20.00	20.00	20.00	
5501 Utilities	809.59	922.07	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	1,242.97	1,649.46	2,644.00	2,644.00	2,644.00	2,644.00	
GROSS BUDGET	1,242.97	1,649.46	2,644.00	2,644.00	2,644.00	2,644.00	
NET BUDGET	1,242.97	1,649.46	2,644.00	2,644.00	2,644.00	2,644.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

CSD #9 - Sunrise Point District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	1,152.00	1,416.45	1,534.00	1,534.00	1,534.00	1,586.00	21000010
4015 Unitary Taxes	38.76	39.78	40.00	40.00	40.00	40.00	
4017 Suppl Current Secured Taxes	122.95	111.27	67.00	67.00	67.00	67.00	
4020 Current Unsecured Taxes	23.33	24.06	24.00	24.00	24.00	24.00	
4027 Suppl Current Unsecured Taxes	4.41	3.33	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	0.97	1.60	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	8.81	3.00	0.00	0.00	0.00	0.00	
4300 Interest	827.40	1,175.29	1,200.00	1,200.00	1,200.00	1,200.00	
4463 State Homeowners Prop Tax Rel	19.74	19.18	19.00	19.00	19.00	19.00	
4648 Exaction Fees	887.78	0.00	0.00	0.00	0.00	0.00	
4730 Direct Assessment Charge	37.37	925.15	900.00	900.00	900.00	900.00	
TOTAL ESTIMATED REVENUE	3,123.52	3,719.11	3,784.00	3,784.00	3,784.00	3,836.00	

**COUNTY OF CALAVERAS
LIGHTING DISTRICTS/COMMUNITY SERVICES DISTRICT**

MISSION STATEMENT

The Board of Supervisors acts as the Board of Directors for six (6) lighting districts and (1) Community Services District created to provide community streetlights. Funding for streetlight operations is generated from property taxes within each District. Lighting Districts are located in Arnold, Murphys, San Andreas, Mokelumne Hill, Valley Springs, and West Point. The Community Services District provides streetlight service to Sunrise Point between Murphys and Arnold.

These budget units are managed by the County Administrative Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

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SERVICES AND SUPPLIES:							21100010
5271 Prof and Specialized Services	227,350.44	72,123.41	220,000.00	220,000.00	220,000.00	220,000.00	
5301 Reimb Co Depts For Services	28,340.69	173,723.03	701,000.00	701,000.00	701,000.00	953,219.00	
5311 A-87 Cost	439.00	342.00	321.00	321.00	321.00	321.00	
5391 Rents and Leases - Equip	0.00	2,212.64	0.00	0.00	0.00	0.00	
5401 Small Tools	0.00	36.44	0.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	3,992.11	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	256,130.13	252,429.63	921,321.00	921,321.00	921,321.00	1,173,540.00	
GROSS BUDGET	256,130.13	252,429.63	921,321.00	921,321.00	921,321.00	1,173,540.00	
OTHER FINANCING USES:							
5632 Reimb Expenses - Interfund	0.00	(70,201.62)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	0.00	(70,201.62)	0.00	0.00	0.00	0.00	
NET BUDGET	256,130.13	182,228.01	921,321.00	921,321.00	921,321.00	1,173,540.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

CSA #1 - Rancho Calaveras Dist.

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	100,360.42	132,140.08	143,147.00	143,147.00	143,147.00	147,903.00	21100010
4015 Unitary Taxes	2,059.27	2,116.48	2,116.00	2,116.00	2,116.00	2,116.00	
4017 Suppl Current Secured Taxes	10,453.18	10,371.38	6,290.00	6,290.00	6,290.00	6,290.00	
4020 Current Unsecured Taxes	1,983.63	2,242.89	2,247.00	2,247.00	2,247.00	2,243.00	
4027 Suppl Current Unsecured Taxes	374.63	308.44	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	74.49	135.77	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	928.47	0.00	0.00	0.00	0.00	0.00	
4300 Interest	22,943.99	33,164.69	26,000.00	26,000.00	26,000.00	26,000.00	
4463 State Homeowners Prop Tax Rel	1,677.78	1,786.86	1,787.00	1,787.00	1,787.00	1,787.00	
4648 Exaction Fees	97,036.80	0.00	0.00	0.00	0.00	0.00	
4730 Direct Assessment Charge	4,047.76	101,091.77	112,358.00	112,358.00	112,358.00	112,358.00	
TOTAL ESTIMATED REVENUE	241,940.42	283,358.36	293,945.00	293,945.00	293,945.00	298,697.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							21120010
5271 Prof and Specialized Services	539.09	15,855.81	7,590.00	7,590.00	7,590.00	7,590.00	
5301 Reimb Co Depts for Services	1,846.84	1,422.42	31,509.00	31,509.00	31,509.00	61,693.00	
5311 A-87 Costs	0.00	560.00	129.00	129.00	129.00	129.00	
5411 Special Department Expense	0.00	132.53	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	2,385.93	17,970.76	39,228.00	39,228.00	39,228.00	69,412.00	
GROSS BUDGET	2,385.93	17,970.76	39,228.00	39,228.00	39,228.00	69,412.00	
NET BUDGET	2,385.93	17,970.76	39,228.00	39,228.00	39,228.00	69,412.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

CSA #12 - Golden Hills District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4300 Interest	1,158.93	2,104.95	2,185.00	2,185.00	2,185.00	2,185.00	21120010
4648 Exaction Fees	16,815.00	0.00	0.00	0.00	0.00	0.00	
4730 Direct Assessment Charge	708.00	17,523.00	17,000.00	17,000.00	17,000.00	17,000.00	
TOTAL ESTIMATED REVENUE	18,681.93	19,627.95	19,185.00	19,185.00	19,185.00	19,185.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							21200010
5271 Prof and Specialized Services	3,569.80	2,128.79	0.00	0.00	0.00	0.00	
5301 Reimb Co Depts For Services	19,472.58	29,566.69	23,000.00	23,000.00	23,000.00	35,362.00	
5311 A-87 Cost	13.00	49.00	133.00	133.00	133.00	133.00	
5411 Special Department Expense	0.00	765.97	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	23,055.38	32,510.45	23,133.00	23,133.00	23,133.00	35,495.00	
GROSS BUDGET	23,055.38	32,510.45	23,133.00	23,133.00	23,133.00	35,495.00	
NET BUDGET	23,055.38	32,510.45	23,133.00	23,133.00	23,133.00	35,495.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

CSA #2 - Bar XX District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4300 Interest	1,346.04	1,391.07	1,650.00	1,650.00	1,650.00	1,650.00	21200010
4619 Subdivision Fees	0.00	250.00	0.00	0.00	0.00	0.00	
4648 Exaction Fees	14,416.25	0.00	0.00	0.00	0.00	0.00	
4730 Direct Assessment Charge	607.00	14,676.75	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL ESTIMATED REVENUE	16,369.29	16,317.82	16,650.00	16,650.00	16,650.00	16,650.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							21400010
5271 Prof and Specialized Services	16,540.65	363,791.41	44,200.00	44,200.00	44,200.00	44,200.00	
5301 Reimb Co Depts For Services	57,707.02	266,641.65	86,800.00	86,800.00	86,800.00	27,832.00	
5311 A-87 Cost	62.00	13.00	468.00	468.00	468.00	468.00	
5381 Legal Notices	0.00	201.50	0.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	12,450.93	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	74,309.67	643,098.49	131,468.00	131,468.00	131,468.00	72,500.00	
GROSS BUDGET	74,309.67	643,098.49	131,468.00	131,468.00	131,468.00	72,500.00	
NET BUDGET	74,309.67	643,098.49	131,468.00	131,468.00	131,468.00	72,500.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

CSA #4 - Diamond XX District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4300 Interest	7,639.79	10,957.91	10,000.00	10,000.00	10,000.00	10,000.00	21400010
4508 Federal Storm Damage Repair	0.00	73,949.00	60,000.00	60,000.00	60,000.00	60,000.00	
4648 Exaction Fees	59,398.75	0.00	0.00	0.00	0.00	0.00	
4730 Direct Assessment Charge	2,501.01	61,899.75	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL ESTIMATED REVENUE	69,539.55	146,806.66	72,500.00	72,500.00	72,500.00	72,500.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							21800010
5271 Prof and Specialized Services	31,180.59	0.00	39,158.00	39,158.00	39,158.00	39,158.00	
5272 Prof and Spec Serv - Spec Purp	0.00	2,527.47	0.00	0.00	0.00	0.00	
5301 Reimb Co Depts For Services	6,940.80	284.45	6,600.00	6,600.00	6,600.00	18,276.00	
5311 A-87 Cost	31.00	126.00	61.00	61.00	61.00	61.00	
5411 Special Department Expense	0.00	230.04	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	38,152.39	3,167.96	45,819.00	45,819.00	45,819.00	57,495.00	
GROSS BUDGET	38,152.39	3,167.96	45,819.00	45,819.00	45,819.00	57,495.00	
NET BUDGET	38,152.39	3,167.96	45,819.00	45,819.00	45,819.00	57,495.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

CSA #8 - Spring Hills District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	10,922.25	12,636.32	13,688.00	13,688.00	13,688.00	14,144.00	21800010
4015 Unitary Taxes	164.08	168.97	169.00	169.00	169.00	169.00	
4017 Suppl Current Secured Taxes	1,171.90	991.69	601.00	601.00	601.00	601.00	
4020 Current Unsecured Taxes	222.38	214.46	215.00	215.00	215.00	214.00	
4027 Suppl Current Unsecured Taxes	42.00	29.45	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	9.88	15.21	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	261.55	0.00	0.00	0.00	0.00	0.00	
4300 Interest	843.04	1,260.59	975.00	975.00	975.00	975.00	
4463 State Homeowners Prop Tax Rel	188.08	170.88	171.00	171.00	171.00	171.00	
TOTAL ESTIMATED REVENUE	13,825.16	15,487.57	15,819.00	15,819.00	15,819.00	16,274.00	

**COUNTY OF CALAVERAS
COUNTY SERVICE AREAS**

MISSION STATEMENT

There are five (5) active service areas included in the County budget, listed as follows:

1. 2110, CSA #1 - Rancho Calaveras
2. 2112, CSA #12 - Golden Hills
3. 2120, CSA #2 - Bar XX
4. 2140, CSA #4 - Diamond XX
5. 2180, CSA #8 - Spring Hills

These County Service Areas (CSA) were formed to provide for the maintenance of public roadways within established CSA boundaries. Typically, CSAs have a volunteer Road Committee that provides input to the Board of Supervisors and Public Works regarding work priorities. Within the constraints of available financial resources, the County's Public Works Department strives to provide the CSAs with cost effective road maintenance to the highest level attainable.

The Department continues to evaluate new maintenance developments to assure that maximum benefit is accrued from the available funds.

These budget units are managed by the Director of Public Works.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Financing Uses Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							21900010
5001 Salaries/Wages - Permanent	68,233.60	75,256.50	75,359.00	75,359.00	75,359.00	75,359.00	
5049 PERS Employer	8,133.12	9,382.83	8,997.00	8,997.00	8,997.00	8,997.00	
5050 PERS Employee	4,776.29	5,267.77	5,276.00	5,276.00	5,276.00	5,276.00	
5053 Medicare	960.23	1,071.76	1,093.00	1,093.00	1,093.00	1,093.00	
5054 Long-Term Disability	334.26	350.54	352.00	352.00	352.00	352.00	
5055 Insurance - Group Health	6,550.00	6,650.00	4,980.00	4,980.00	4,980.00	4,980.00	
5056 Insurance - Group Life	149.95	116.40	117.00	117.00	117.00	117.00	
5061 Deferred Comp - ER	0.00	250.00	300.00	300.00	300.00	300.00	
TOTAL SALARIES/EMPL BENEFITS	89,137.45	98,345.80	96,474.00	96,474.00	96,474.00	96,474.00	
SERVICES AND SUPPLIES:							
5121 Communications	419.57	730.36	850.00	850.00	850.00	850.00	
5182 Maint of Equipment - Auto	80.39	14.49	500.00	500.00	500.00	500.00	
5186 Maint of Computer Software	0.00	0.00	250.00	250.00	250.00	250.00	
5221 Memberships	500.00	500.00	650.00	650.00	650.00	650.00	
5241 Office Expense	472.88	256.13	500.00	500.00	500.00	500.00	
5243 Office Expense - Postage	110.81	120.82	150.00	150.00	150.00	150.00	
5244 Office Expense - Forms/Printing	442.05	0.00	100.00	100.00	100.00	100.00	
5245 Office Expense - Copies	3.75	15.48	350.00	350.00	350.00	350.00	
5257 Office Expense - Small Equip	186.02	2,501.32	250.00	250.00	250.00	250.00	
5272 Prof and Spec Serv - Spec Purp	13,794.46	21,026.56	18,522.00	18,522.00	18,522.00	0.00	
5301 Reimb Co Depts for Services	0.00	0.00	0.00	0.00	0.00	20,367.00	
5311 A-87 Costs	8,865.00	14,498.00	22,286.00	22,286.00	22,286.00	22,286.00	
5401 Small Tools	0.00	13.00	250.00	250.00	250.00	250.00	
5411 Special Department Expense	530.81	33.00	500.00	500.00	500.00	500.00	
5412 Spec Dept Expense - Spec Purp	25,000.00	44,105.00	200,000.00	200,000.00	200,000.00	180,000.00	
5413 Spec Dept Expense - Other	100,000.00	317,436.00	200,000.00	200,000.00	200,000.00	155,895.00	
5422 Training	434.00	519.00	700.00	700.00	700.00	700.00	
5477 Personal Mileage Reimbursement	420.42	1,029.80	600.00	600.00	600.00	600.00	
5478 Travel Expense	1,041.76	1,607.65	1,400.00	1,400.00	1,400.00	1,400.00	
5479 Air Travel Expense	191.40	200.60	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	936.07	1,068.92	1,400.00	1,400.00	1,400.00	1,400.00	
TOTAL SERVICES/SUPPLIES	153,429.39	405,676.13	449,258.00	449,258.00	449,258.00	386,998.00	
GROSS BUDGET	242,566.84	504,021.93	545,732.00	545,732.00	545,732.00	483,472.00	
NET BUDGET	242,566.84	504,021.93	545,732.00	545,732.00	545,732.00	483,472.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Air Pollution Control District

Revenue Classification (1)	Actual 2005-06 (2)	Actual 2006-07 (3)	Dept Request Proposed 2007-08 (4)	CAO Recommended 2007-08 (5)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4153 Permits - Other	27,942.30	28,269.10	31,924.00	31,924.00	31,924.00	31,924.00	21900010
4300 Interest	4,154.80	13,517.69	3,000.00	3,000.00	3,000.00	3,000.00	
4580 State Other Aid	344,339.00	254,146.50	239,750.00	239,750.00	239,750.00	244,844.00	
4687 A/C Evaluation Fees	3,140.00	1,072.00	2,000.00	2,000.00	2,000.00	2,000.00	
4712 Other Revenue	4,375.00	5,750.00	1,500.00	1,500.00	1,500.00	1,500.00	
GROSS REVENUE	383,951.10	302,755.29	278,174.00	278,174.00	278,174.00	283,268.00	
<u>OTHER FINANCING SOURCES:</u>							
4720 Operating Trfs From Gen Fund	54,196.50	62,384.00	0.00	0.00	0.00	21,611.00	
TOTAL OTHER FINANCING SOURCES	54,196.50	62,384.00	0.00	0.00	0.00	21,611.00	
TOTAL ESTIMATED REVENUE	438,147.60	365,139.29	278,174.00	278,174.00	278,174.00	304,879.00	

**COUNTY OF CALAVERAS
AIR POLLUTION CONTROL DISTRICT**

MISSION STATEMENT

The primary mission is to protect people of Calaveras County from ill effects of pollutants in the ambient air, specifically air toxins, and to provide for the attainment and maintenance of Federal and State Ambient Air Quality Standards.

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

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22010010
5001 Salaries/Wages - Permanent	126,300.05	132,875.08	171,990.46	165,000.00	165,000.00	
5002 Extra-Hire	0.00	0.00	0.00	20,000.00	20,000.00	
5003 Extra-Hire - Special Purpose	12,586.69	11,593.00	14,604.50	0.00	0.00	
5006 Overtime	15,379.90	13,917.73	23,225.09	16,000.00	16,000.00	
5050 Retirement	9,490.35	13,011.19	16,278.77	20,000.00	20,000.00	
5051 Social Security (OASDI)	3,023.25	2,541.80	6,378.05	900.00	900.00	
5053 Medicare	1,963.60	2,561.57	2,889.87	2,500.00	2,500.00	
5055 Insurance - Group Health	18,595.98	19,478.12	30,027.20	36,000.00	36,000.00	
TOTAL SALARIES/EMPL BENEFITS	187,339.82	195,978.49	265,393.94	260,400.00	260,400.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	5,130.05	6,484.24	10,545.16	0.00	0.00	
5112 Uniform Replacement	0.00	0.00	0.00	2,500.00	2,500.00	
5115 Safety Clothing and Equipment	36,295.18	0.00	0.00	5,000.00	5,000.00	
5121 Communications	4,006.75	3,873.85	19,148.30	11,200.00	11,200.00	
5131 Food	875.78	934.24	1,599.43	500.00	500.00	
5141 Household Expense	1,061.58	520.93	1,878.59	1,100.00	1,100.00	
5151 Insurance	11,504.00	13,016.31	12,768.00	13,000.00	13,000.00	
5153 Insurance-Workers' Comp	22,352.00	23,918.00	19,942.00	26,000.00	26,000.00	
5181 Maintenance of Equipment	21,679.56	34,491.27	38,881.61	5,000.00	5,000.00	
5182 Maint of Equip - Auto	0.00	0.00	0.00	30,000.00	30,000.00	
5201 Maint of Buildings/Grounds	585.78	1,167.43	4,743.43	2,000.00	2,000.00	
5211 Medical/Dental/Laboratory	2,457.80	2,519.61	2,821.39	2,500.00	2,500.00	
5216 Employment Physicals	0.00	0.00	0.00	1,000.00	1,000.00	
5221 Memberships	867.08	936.50	1,499.95	1,000.00	1,000.00	
5241 Office Expense	2,706.57	2,979.58	2,320.17	3,000.00	3,000.00	
5242 Office Expense - Spec Purp	11.10	1,304.15	978.38	0.00	0.00	
5243 Office Expense - Postage	441.96	419.57	503.47	500.00	500.00	
5271 Prof and Specialized Services	2,083.26	2,886.20	12,409.88	30,000.00	30,000.00	
5381 Legal Notices	17.88	283.75	229.81	300.00	300.00	
5391 Rents and Leases - Equip	0.00	0.00	100.00	0.00	0.00	
5401 Small Tools	167.11	364.02	163.89	500.00	500.00	
5403 Bank Charges	0.00	0.00	0.00	200.00	200.00	
5409 Firefighter Reimbursement	10,365.57	4,786.74	14,086.95	0.00	0.00	
5411 Special Department Expense	1,353.42	1,294.17	983.04	1,000.00	1,000.00	
5413 Spec Dept Exp - Other	0.00	128.71	311.22	0.00	0.00	
5422 Training	14,725.14	3,063.68	6,180.65	7,000.00	7,000.00	
5477 Personal Mileage Reimbursement	397.91	523.81	1,883.42	1,000.00	1,000.00	
5478 Travel Expense	4.85	1,098.56	1,044.90	2,000.00	2,000.00	
5480 Gas and Oil Expense	14,741.60	20,691.46	21,635.27	22,000.00	22,000.00	
5501 Utilities	6,797.35	7,716.11	7,986.98	0.00	0.00	
5504 Utilities - Electrical	0.00	0.00	0.00	4,000.00	4,000.00	
5505 Utilities - Natural Gas	0.00	1,533.46	0.00	2,100.00	2,100.00	
5507 Utilities - Water	0.00	0.00	0.00	350.00	350.00	
TOTAL SERVICES/SUPPLIES	160,629.28	136,936.35	184,645.89	174,750.00	174,750.00	
OTHER CHARGES:						
5612 Refunds	0.00	60.00	0.00	0.00	0.00	
5627 LAFCO Assessment	443.79	320.83	371.79	380.00	380.00	
TOTAL OTHER CHARGES	443.79	380.83	371.79	380.00	380.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

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

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22010010
5640 Structures/Improvements	0.00	2,525.43	2,556.00	0.00	0.00	
5645 New Equipment Purchase	0.00	2,624.76	0.00	4,000.00	4,000.00	
5701 Capital Assets - Equipment	15,584.36	58,464.24	0.00	0.00	0.00	
5703 Capital Assets - Spec Purp	32,492.15	32,492.15	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	48,076.51	96,106.58	2,556.00	4,000.00	4,000.00	
GROSS BUDGET	396,489.40	429,402.25	452,967.62	439,530.00	439,530.00	
NET BUDGET	396,489.40	429,402.25	452,967.62	439,530.00	439,530.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Central Calaveras Fire & Rescue Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	120,568.25	131,555.76	148,138.26	156,000.00	156,000.00	22010010
4015 Unitary Taxes	481.33	1,806.31	1,860.08	1,806.00	1,860.00	
4017 Suppl Current Secured Taxes	11,048.13	12,883.33	11,625.73	9,018.00	7,050.00	
4020 Current Unsecured Taxes	2,579.51	2,444.78	2,514.15	2,445.00	2,514.00	
4027 Suppl Current Unsecured Taxes	264.87	461.72	345.81	0.00	0.00	
4040 Prior Unsecured Taxes	397.65	100.17	167.34	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(7,162.59)	4,171.35	1.00	0.00	0.00	
4077 Special Tax, Fire Districts	111,215.13	111,016.92	111,433.12	0.00	0.00	
4300 Interest	4,674.38	4,854.93	5,257.00	3,000.00	3,000.00	
4455 State Grants	4,850.00	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	2,140.49	2,067.84	2,003.00	2,068.00	2,003.00	
4505 Federal Grants	14,926.00	20,592.00	5,085.00	10,000.00	10,000.00	
4542 State Firefighter Reimb	37,626.01	25,698.01	59,844.57	20,000.00	20,000.00	
4684 Other Reefund - Pr Yr Taxes	0.00	0.00	749.08	0.00	0.00	
4707 Gifts/Donations	3,124.00	0.00	965.03	0.00	0.00	
4708 Refund - Miscellaneous	(136.02)	811.07	6,664.64	0.00	0.00	
4710 Stale Dated Checks	77.20	0.00	20.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	2,200.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	75,142.34	85,543.45	107,693.17	85,000.00	85,000.00	
4800 Sales of Surplus Property	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	381,816.68	406,207.64	464,366.98	289,337.00	287,427.00	

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

MISSION STATEMENT

MISSION

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

GOAL

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

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Foothill Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:						22020010
5001 Salaries/Wages - Permanent	4,936.38	5,146.17	7,486.15	24,000.00	24,000.00	
5002 Extra-Hire	2,307.69	0.00	0.00	20,000.00	20,000.00	
5051 Social Security (OASDI)	354.83	319.10	0.00	1,000.00	1,000.00	
5053 Medicare	83.01	74.69	0.00	500.00	500.00	
TOTAL SALARIES/EMPL BENEFITS	7,681.91	5,539.96	7,486.15	45,500.00	45,500.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	0.00	309.14	104.99	0.00	0.00	
5112 Uniform Replacement	30.00	71.26	54.99	1,000.00	1,000.00	
5115 Safety Clothing and Equipment	136,534.66	24,665.20	61,150.95	20,000.00	20,000.00	
5121 Communications	3,945.62	2,139.10	4,882.57	7,500.00	7,500.00	
5131 Food	0.00	863.28	1,178.77	1,500.00	1,500.00	
5151 Insurance	10,058.00	8,195.00	7,849.00	15,000.00	15,000.00	
5153 Insurance - Workers' Comp	2,035.00	12,315.00	8,171.00	11,000.00	11,000.00	
5154 Insurance - Wkrs' Comp SP	2,018.00	0.00	0.00	0.00	0.00	
5157 Premiums - Wkrs' Comp Insur	0.00	2,339.00	0.00	0.00	0.00	
5159 Insurance - Unemployment	131.48	559.97	0.00	500.00	500.00	
5181 Maintenance of Equipment	13,802.08	18,343.02	25,506.88	20,000.00	20,000.00	
5182 Maint of Equipment - Auto	301.18	1,925.86	4,673.04	5,000.00	5,000.00	
5183 Maint of Equipment - Other	0.00	0.00	482.70	5,000.00	5,000.00	
5201 Maint of Buildings/Grounds	9,867.80	1,103.16	1,465.50	5,000.00	5,000.00	
5221 Memberships	278.90	50.00	50.00	500.00	500.00	
5231 Miscellaneous Expense	0.00	25.00	1,478.58	2,000.00	2,000.00	
5241 Office Expense	1.48	199.32	0.00	0.00	0.00	
5242 Office Expense - Spec Purp	0.00	94.61	223.56	400.00	400.00	
5243 Office Expense - Postage	136.00	765.56	0.00	200.00	200.00	
5244 Office Expense - Forms/Print	0.00	31.03	38.89	200.00	200.00	
5245 Office Expense - Copies	0.00	7,739.13	1,164.72	2,500.00	2,500.00	
5257 Office Expense - Small Equip	0.00	7,285.00	11,214.97	10,000.00	10,000.00	
5258 Off Exp - Sm Equip Sp Purp	0.00	0.00	0.00	5,000.00	5,000.00	
5271 Prof and Specialized Services	4,476.75	2.60	140.00	0.00	0.00	
5278 Special Handling Charges	150.33	5,032.74	8,056.86	27,000.00	27,000.00	
5381 Legal Notices	0.00	1.00	1.00	1.00	1.00	
5392 Rents And Leases-Other	2.00	0.00	182.13	1,500.00	1,500.00	
5401 Small Tools	0.00	0.00	6,978.00	5,000.00	5,000.00	
5409 Firefighter Reimbursement	6,712.00	0.00	451.50	500.00	500.00	
5411 Special Department Expense	329.12	1,558.93	3,672.26	3,500.00	3,500.00	
5422 Training	431.00	0.00	0.00	100.00	100.00	
5434 TB Testing/Equipment	0.00	0.00	0.00	1,000.00	1,000.00	
5453 Fire Prevention Program	0.00	0.00	484.60	750.00	750.00	
5480 Gas and Oil Expense	6,135.81	8,770.45	12,529.63	14,000.00	14,000.00	
5501 Utilities	1,891.52	2,146.89	3,856.11	5,000.00	5,000.00	
5503 Utilities - PG&E	276.67	50.82	0.00	0.00	0.00	
5507 Utilities - Water	0.00	0.00	54.50	0.00	0.00	
TOTAL SERVICES/SUPPLIES	199,545.40	106,582.07	166,097.70	170,651.00	170,651.00	
OTHER CHARGES:						
5580 Retire - Other Long Term Debt	20,257.26	13,119.44	38,000.00	38,000.00	38,000.00	
5588 Interest - Other Long Term Debt	11,742.74	0.00	0.00	0.00	0.00	
5627 LAFCO Assessment	112.75	150.65	206.10	210.00	210.00	
TOTAL OTHER CHARGES	32,112.75	13,270.09	38,206.10	38,210.00	38,210.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Foothill Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22020010
5640 Structures/Improvements	0.00	28,616.47	78,495.72	60,000.00	60,000.00	
5645 New Equipment Purchase	0.00	0.00	0.00	36,000.00	80,000.00	
5701 Capital Assets - Equipment	34,401.07	0.00	24,131.00	15,000.00	15,000.00	
TOTAL CAPITAL ASSETS	34,401.07	28,616.47	102,626.72	111,000.00	155,000.00	
GROSS BUDGET	273,741.13	154,008.59	314,416.67	365,361.00	409,361.00	
NET BUDGET	273,741.13	154,008.59	314,416.67	365,361.00	409,361.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Foothill Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	117,453.59	139,649.22	177,724.33	180,000.00	198,917.00	22020010
4015 Unitary Taxes	1,395.64	636.86	664.63	670.00	665.00	
4017 Suppl Current Secured Taxes	10,764.63	13,671.81	13,943.92	10,000.00	8,456.00	
4020 Current Unsecured Taxes	2,375.74	2,594.41	3,015.48	3,000.00	3,015.00	
4027 Suppl Current Unsecured Taxes	258.08	489.98	414.73	500.00	500.00	
4040 Prior Unsecured Taxes	329.39	97.40	177.58	150.00	150.00	
4048 Pr Yr Taxes Adjustment	(2,214.34)	(5,482.08)	845.00	1,000.00	1,000.00	
4300 Interest	4,576.07	9,921.94	14,042.07	13,000.00	13,000.00	
4456 State Grants, Other	0.00	0.00	0.00	28,000.00	28,000.00	
4463 State Homeowners Prop Tax Rel	2,085.56	2,194.40	2,402.38	1,500.00	2,402.00	
4499 State - Fire Reimbursement	3,749.00	3,297.00	9,915.00	5,000.00	5,000.00	
4505 Federal Grant	158,044.87	0.00	0.00	0.00	0.00	
4648 Exaction Fees	90,590.94	67,008.15	20,803.86	40,000.00	40,000.00	
4707 Gifts/Donations	155.00	0.00	475.00	500.00	500.00	
4708 Refunds - Miscellaneous	43,854.55	1,063.00	476.15	17,000.00	17,000.00	
4710 Stale Dated Checks	0.00	0.00	50.00	0.00	0.00	
4712 Other Revenue	1,778.42	0.00	18.40	0.00	0.00	
4713 Miscellaneous Revenue	5.00	0.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	993.83	1,132.43	6,397.07	1,000.00	1,000.00	
TOTAL ESTIMATED REVENUE	436,195.97	236,274.52	251,365.60	301,320.00	319,605.00	

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22100010
5001 Salaries/Wages - Permanent	7,061.62	12,701.73	17,315.70	23,500.00	23,500.00	
5051 Social Security (OASDI)	437.85	787.62	1,074.93	2,100.00	2,100.00	
5053 Medicare	102.38	184.22	251.37	400.00	400.00	
TOTAL SALARIES/EMPL BENEFITS	7,601.85	13,673.57	18,642.00	26,000.00	26,000.00	
SERVICES AND SUPPLIES:						
5115 Safety Clothing and Equipment	6,772.06	1,762.49	2,866.15	2,500.00	2,500.00	
5121 Communications	1,596.34	4,870.66	2,063.07	2,200.00	2,200.00	
5131 Food	0.00	0.00	108.29	0.00	500.00	
5151 Insurance	6,422.00	5,894.00	6,174.00	5,000.00	6,500.00	
5157 Premiums - Workers' Comp Ins	7,554.00	8,882.00	10,140.90	10,500.00	10,500.00	
5159 Insurance - Unemployment	193.34	559.56	715.26	1,200.00	1,200.00	
5181 Maintenance of Equipment	868.66	6,221.13	1,700.00	1,000.00	1,000.00	
5182 Maint of Equipment - Auto	9,994.74	10,950.03	2,361.95	5,000.00	5,000.00	
5201 Maint of Buildings/Grounds	158.60	1,993.06	884.82	2,000.00	2,000.00	
5211 Medical/Dental/Laboratory	0.00	53.00	161.60	750.00	750.00	
5215 Testing Equipment	0.00	0.00	0.00	200.00	200.00	
5221 Memberships	506.00	383.00	430.00	500.00	500.00	
5231 Miscellaneous Expense	0.00	0.00	1.46	0.00	0.00	
5241 Office Expense	698.90	1,083.76	2,171.86	1,500.00	1,500.00	
5243 Office Expense - Postage	78.44	83.20	181.56	200.00	200.00	
5250 Office Expense - Books/Periodicals	335.70	0.00	121.95	200.00	200.00	
5271 Prof and Specialized Services	3,819.25	2,948.47	12,006.66	5,000.00	5,000.00	
5381 Legal Notices	99.88	0.00	24.34	250.00	250.00	
5409 Firefighter Reimbursement	13,156.99	2,568.50	15,759.75	2,000.00	2,000.00	
5411 Special Department Expense	0.00	21.13	6,155.19	8,000.00	8,000.00	
5413 Spec Dept Exp - Other	75.00	75.00	75.00	100.00	100.00	
5422 Training	823.47	727.51	1,054.64	3,000.00	3,000.00	
5477 Personal Mileage Reimbursement	0.00	0.00	0.00	100.00	100.00	
5478 Travel Expense	574.90	0.00	0.00	500.00	2,500.00	
5480 Gas and Oil Expense	5,981.82	4,570.89	6,056.69	7,000.00	7,000.00	
5501 Utilities	1,320.29	1,949.26	1,760.88	2,200.00	2,200.00	
TOTAL SERVICES/SUPPLIES	61,030.38	55,596.65	72,976.02	60,900.00	64,900.00	
OTHER CHARGES:						
5627 LAFCO Assessment	90.37	57.45	177.09	200.00	94.00	
TOTAL OTHER CHARGES	90.37	57.45	177.09	200.00	94.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	17,460.00	0.00	5,000.00	5,000.00	
5645 New Equipment Purchase	4,823.80	2,418.83	6,036.42	3,000.00	3,000.00	
5701 Capital Assets - Equipment	37,165.92	0.00	0.00	2,000.00	2,000.00	
TOTAL CAPITAL ASSETS	41,989.72	19,878.83	6,036.42	10,000.00	10,000.00	
GROSS BUDGET	110,712.32	89,206.50	97,831.53	97,100.00	100,994.00	
NET BUDGET	110,712.32	89,206.50	97,831.53	97,100.00	100,994.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Altaville-Melones Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	43,436.63	48,477.34	56,773.72	57,232.00	63,548.00	22100010
4015 Unitary Taxes	3,006.09	1,473.75	1,512.05	1,474.00	1,512.00	
4017 Suppl Current Secured Taxes	3,986.32	4,750.03	4,457.40	3,325.00	2,703.00	
4020 Current Unsecured Taxes	940.10	901.38	963.94	901.00	964.00	
4027 Suppl Current Unsecured Taxes	95.57	170.24	132.55	0.00	0.00	
4040 Prior Unsecured Taxes	130.36	36.16	61.69	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(2,123.84)	(2,872.21)	324.00	0.00	0.00	
4300 Interest	6,334.13	7,820.85	10,508.05	0.00	0.00	
4455 State Grants	9,063.21	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	772.30	762.40	767.98	762.00	768.00	
4542 State Firefighter Reimb	12,083.88	1,693.50	15,484.25	0.00	0.00	
4543 State District Equipment Reimb	14,262.50	2,854.50	9,897.88	0.00	0.00	
4648 Exaction Fees	6,138.00	2,574.00	4,455.00	0.00	0.00	
4708 Refund - Miscellaneous	5,786.14	2,870.12	1,469.33	0.00	0.00	
4710 Stale Dated Checks	0.00	0.00	167.00	0.00	0.00	
4712 Other Revenue	0.00	0.00	1,055.30	0.00	0.00	
4800 Sale of Surplus Property	3,500.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	107,411.39	71,512.06	108,030.14	63,694.00	69,495.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Copperopolis Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPLOYEE BENEFITS:						22200010
Salaries and Wages	0.00	0.00	0.00	0.00	753,658.00	
Retirement	0.00	0.00	0.00	0.00	179,663.00	
Group Insurance	0.00	0.00	0.00	0.00	97,799.00	
TOTAL SALARIES/EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	1,031,120.00	
SERVICES AND SUPPLIES:						
Clothing	0.00	0.00	0.00	0.00	14,372.00	
Communications	0.00	0.00	0.00	0.00	8,500.00	
Household Expense	0.00	0.00	0.00	0.00	10,000.00	
Liability Insurance	0.00	0.00	0.00	0.00	15,500.00	
Worker's Comp Insurance	0.00	0.00	0.00	0.00	50,000.00	
Maintenance of Equipment	0.00	0.00	0.00	0.00	31,000.00	
Maint. Of Buildings/Grounds	0.00	0.00	0.00	0.00	6,000.00	
Memberships	0.00	0.00	0.00	0.00	460.00	
Office Supplies	0.00	0.00	0.00	0.00	6,500.00	
Prof and Specialized Services	0.00	0.00	0.00	0.00	10,800.00	
Small Tools	0.00	0.00	0.00	0.00	13,000.00	
Special District Expense	0.00	0.00	0.00	0.00	7,500.00	
Transportation and Travel	0.00	0.00	0.00	0.00	21,000.00	
Utilities	0.00	0.00	0.00	0.00	12,000.00	
TOTAL SERVICES/SUPPLIES	0.00	0.00	0.00	0.00	206,632.00	
CAPITAL ASSETS:						
Lease Purchase	0.00	0.00	0.00	0.00	39,775.00	
Capital Assets	0.00	0.00	0.00	0.00	23,300.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	0.00	63,075.00	
GROSS BUDGET	0.00	0.00	0.00	0.00	1,300,827.00	
District funds are not maintained in the County Treasury. Adopted 2007-08 Final Budget is provided for information only.						
NET BUDGET	0.00	0.00	0.00	0.00	1,300,827.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Copperopolis Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
Property Taxes - Current Secured	0.00	0.00	0.00	0.00	712,986.00	22200010
Unitary Taxes	0.00	0.00	0.00	0.00	3,921.00	
Supplemental Tax - Curr Sec	0.00	0.00	0.00	0.00	46,357.00	
Property Tax - Current Unsecured	0.00	0.00	0.00	0.00	11,755.00	
Suppl Curr Unsecured Taxes	0.00	0.00	0.00	0.00	1,616.00	
Property Tax - Prior Secured	0.00	0.00	0.00	0.00	15,612.00	
Property Tax - Prior Unsecured	0.00	0.00	0.00	0.00	697.00	
Pr Yr Tax Adjustment	0.00	0.00	0.00	0.00	1.00	
Special Tax, Fire District	0.00	0.00	0.00	0.00	401,632.00	
Treasury Interest	0.00	0.00	0.00	0.00	5,861.00	
Homeowner's Property Tax Exemp	0.00	0.00	0.00	0.00	9,365.00	
Exaction Fee	0.00	0.00	0.00	0.00	49,896.00	
OES/Cal Fire Vehicle Revenue	0.00	0.00	0.00	0.00	15,000.00	
CD/Money Market Interest	0.00	0.00	0.00	0.00	12,000.00	
District funds are not maintained in the County Treasury. Adopted 2007-08 Final Budget is provided for information only.						
TOTAL ESTIMATED REVENUE	0.00	0.00	0.00	0.00	1,286,699.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Jenny Lind Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22300010
5001 Salaries/Wages - Permanent	31,869.16	47,520.23	52,634.41	53,771.00	53,830.00	
5002 Extra-Hire	41,263.37	47,728.66	77,871.54	86,493.00	80,850.00	
5051 Social Security (OASDI)	4,534.15	5,905.44	8,117.55	8,894.00	8,350.00	
5053 Medicare	1,060.29	1,381.06	1,898.48	2,033.00	1,960.00	
5060 Insurance/Disability	18,076.00	12,791.00	27,441.00	30,000.00	30,000.00	
TOTAL SALARIES/EMPL BENEFITS	96,802.97	115,326.39	167,962.98	181,191.00	174,990.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	2,501.29	3,600.95	6,009.50	3,500.00	3,500.00	
5115 Safety Clothing and Equipment	5,578.53	2,702.15	38,520.42	20,000.00	20,000.00	
5121 Communications	3,962.99	3,326.90	4,225.24	4,000.00	4,000.00	
5131 Food	5,066.69	2,762.70	3,263.84	3,500.00	3,500.00	
5141 Household Expense	319.89	481.75	66.62	0.00	0.00	
5143 Bedding	2,490.34	0.00	0.00	0.00	0.00	
5151 Insurance	12,441.00	12,358.00	12,376.00	12,000.00	12,000.00	
5159 Insurance - Unemployment	2,602.25	4,096.05	2,716.57	6,311.00	4,580.00	
5181 Maintenance of Equipment	20,127.52	25,464.80	55,235.53	25,000.00	25,000.00	
5201 Maint of Buildings/Grounds	4,876.47	4,887.25	12,691.53	5,000.00	5,000.00	
5211 Medical/Dental/Laboratory	2,443.50	1,629.31	7,233.25	2,500.00	2,500.00	
5221 Memberships	1,622.38	1,584.61	4,196.82	2,000.00	2,000.00	
5231 Miscellaneous Expense	1,005.48	596.70	3,076.82	2,000.00	2,000.00	
5241 Office Expense	3,939.60	2,048.56	3,966.98	3,000.00	3,000.00	
5243 Office Expense - Postage	395.19	494.23	478.87	600.00	600.00	
5244 Office Expense - Forms/Printing	0.00	0.00	0.00	500.00	500.00	
5257 Office Expense - Small Equipment	0.00	356.23	191.49	1,000.00	1,000.00	
5271 Prof and Specialized Services	93,666.40	142,904.58	49,633.73	98,000.00	98,000.00	
5272 Prof and Spec Serv - Spec Purp	14,442.91	9,911.89	10,345.77	12,900.00	12,900.00	
5314 Other Professional Services	135.98	311.00	0.00	1,000.00	1,000.00	
5381 Legal Notices	39.50	35.75	422.14	500.00	500.00	
5401 Small Tools	1,342.84	1,536.75	6,204.25	4,000.00	4,000.00	
5409 Firefighter Reimbursement	13,201.19	7,600.74	15,039.97	25,000.00	25,000.00	
5411 Special Department Expense	100.00	0.00	525.50	600.00	600.00	
5422 Training	2,900.72	1,235.21	986.79	2,000.00	2,000.00	
5449 Exp Applic to Prior Year	0.00	0.00	0.00	1,000.00	1,000.00	
5453 Fire Prevention Program	396.62	0.00	0.00	1,200.00	1,200.00	
5471 Transportation and Travel	6,389.17	6,956.88	11,308.63	12,000.00	12,000.00	
5477 Personal Mileage Reimbursement	0.01	124.50	0.00	400.00	400.00	
5478 Travel Expense	840.72	207.56	88.21	1,000.00	1,000.00	
5480 Gas and Oil Expense	1,231.46	3,043.72	4,784.94	5,000.00	5,000.00	
5501 Utilities	10,270.50	14,277.42	5,987.71	7,500.00	7,500.00	
TOTAL SERVICES/SUPPLIES	214,331.14	254,536.19	259,577.12	263,011.00	261,280.00	
OTHER CHARGES:						
5627 LAFCO Assessment	439.06	435.77	441.75	500.00	401.00	
TOTAL OTHER CHARGES	439.06	435.77	441.75	500.00	401.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Jenny Lind Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22300010
5640 Structures/Improvements	2,702.97	5,671.85	0.00	5,000.00	5,000.00	
5641 Struc/Improv - Spec Purp	72,566.68	46,993.20	46,932.95	50,000.00	50,000.00	
5701 Capital Assets - Equipment	105,109.26	6,175.62	13,944.22	70,000.00	90,000.00	
5704 Capital Assets - Software	807.12	89.85	100.24	2,000.00	2,000.00	
5706 Capital Assets - Apparatus Repl	0.00	122,378.53	168,958.48	30,000.00	60,000.00	
TOTAL CAPITAL ASSETS	181,186.03	181,309.05	229,935.89	157,000.00	207,000.00	
GROSS BUDGET	492,759.20	551,607.40	657,917.74	601,702.00	643,671.00	
NET BUDGET	492,759.20	551,607.40	657,917.74	601,702.00	643,671.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Jenny Lind Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	110,767.22	128,807.79	155,948.18	168,000.00	174,546.00	22300010
4015 Unitary Taxes	484.75	1,096.21	1,133.46	1,200.00	1,133.00	
4017 Suppl Current Secured Taxes	10,149.80	12,612.07	12,236.59	10,000.00	7,421.00	
4020 Current Unsecured Taxes	2,246.07	2,393.31	2,646.27	2,400.00	2,646.00	
4027 Suppl Current Unsecured Taxes	243.33	452.00	364.01	400.00	400.00	
4040 Prior Unsecured Taxes	311.42	91.85	163.81	100.00	150.00	
4048 Pr Yr Taxes Adjustment	(4,461.91)	1,776.38	1.00	400.00	0.00	
4300 Interest	17,123.68	18,593.45	14,174.00	15,000.00	15,000.00	
4463 State Homeowners Prop Tax Rel	1,966.43	2,024.28	2,108.22	2,000.00	2,108.00	
4480 State Miscellaneous	68,492.47	128,151.39	44,020.98	117,000.00	117,000.00	
4505 Federal Grants	83,227.00	0.00	0.00	70,000.00	70,000.00	
4648 Exaction Fees	42,768.00	37,422.00	19,602.00	20,000.00	20,000.00	
4707 Gifts/Donations	1,915.00	0.00	3,349.00	2,000.00	3,000.00	
4708 Refund - Miscellaneous	136.95	74.60	1,409.56	1,000.00	1,000.00	
4710 Stale Dated Checks	0.00	82.00	9.60	100.00	100.00	
4713 Miscellaneous Revenue	258.00	2,929.32	5,256.13	4,000.00	4,000.00	
4724 Other Miscellaneous Revenue	123,023.90	157,309.27	202,143.73	175,000.00	202,000.00	
4800 Sale of Surplus Property	0.00	0.00	43,001.00	23,000.00	12,000.00	
TOTAL ESTIMATED REVENUE	458,652.11	493,815.92	507,567.54	611,600.00	632,504.00	

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

MISSION STATEMENT

MISSION

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

GOAL

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

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

ORGANIZATION

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

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

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						22400010
5055 Insurance - Group Health	0.00	2,201.66	2,274.63	5,000.00	3,500.00	
5111 Clothing/Personal Supplies	1,082.71	0.00	896.88	1,000.00	1,500.00	
5115 Safety Clothing and Equipment	13,528.34	1,682.85	60.54	9,000.00	5,000.00	
5121 Communications	4,056.20	7,989.29	2,583.69	9,000.00	6,000.00	
5131 Food	78.23	218.25	239.12	500.00	500.00	
5141 Household Expense	0.00	191.65	0.00	350.00	500.00	
5151 Insurance	13,232.00	14,093.00	11,262.59	17,000.00	15,000.00	
5182 Maint of Equipment - Auto	5,639.66	2,516.32	2,963.22	5,000.00	3,500.00	
5201 Maint of Buildings/Grounds	7,057.19	978.50	466.03	1,500.00	2,500.00	
5211 Medical/Dental/Laboratory	740.90	278.84	104.74	500.00	500.00	
5221 Memberships	185.00	100.00	150.00	150.00	150.00	
5241 Office Expense	1,382.39	1,179.60	3,143.32	1,500.00	1,500.00	
5242 Office Expense - Spec Purp	0.00	11.31	0.00	0.00	0.00	
5243 Office Expense - Postage	240.09	104.65	176.82	250.00	250.00	
5271 Prof and Specialized Services	8,648.26	12,000.00	17,597.00	12,000.00	22,000.00	
5272 Prof and Spec Serv-Spec Purp	83.32	2,972.73	2,023.64	2,800.00	2,500.00	
5391 Rents and Leases - Equipment	0.00	0.00	0.00	250.00	250.00	
5401 Small Tools	86.76	0.00	0.00	2,000.00	2,500.00	
5409 Firefighter Reimbursement	4,869.28	2,534.25	17,713.57	5,000.00	5,000.00	
5411 Special Department Expense	143.58	1,137.00	168.25	1,000.00	1,000.00	
5412 Spec Dept Expense - Spec Purp	0.00	223.00	0.00	0.00	0.00	
5422 Training	1,018.43	2,372.71	1,778.20	3,000.00	3,000.00	
5477 Personal Mileage Reimbursement	0.00	0.00	0.00	200.00	250.00	
5478 Travel Expense	269.86	122.73	29.12	250.00	250.00	
5480 Gas and Oil Expense	2,103.91	2,800.82	2,758.73	4,500.00	4,000.00	
5501 Utilities	2,568.57	2,349.11	2,314.71	4,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	67,014.68	58,058.27	68,704.80	86,250.00	84,650.00	
OTHER CHARGES:						
5580 Retire - Other Long Term Debt	38,335.63	37,144.63	57,882.74	39,000.00	30,000.00	
5588 Interest - Other Long Term Debt	0.00	0.00	0.00	3,500.00	0.00	
5627 LAFCO Assessment	86.49	67.47	110.14	111.00	122.00	
TOTAL OTHER CHARGES	38,422.12	37,212.10	57,992.88	42,611.00	30,122.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	1,045.69	22,975.96	0.00	40,000.00	
5701 Capital Assets - Equipment	3,000.00	27,967.27	14,161.52	0.00	62,045.00	
5702 Capital Assets - Other	0.00	4,919.78	1,470.84	0.00	5,000.00	
5703 Capital Assets - Spec Purp	0.00	0.00	505.99	0.00	0.00	
TOTAL CAPITAL ASSETS	3,000.00	33,932.74	39,114.31	0.00	107,045.00	
GROSS BUDGET	108,436.80	129,203.11	165,811.99	128,861.00	221,817.00	
NET BUDGET	108,436.80	129,203.11	165,811.99	128,861.00	221,817.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Mokelumne Hill Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	57,350.17	61,369.30	67,896.17	72,445.00	75,994.00	22400010
4015 Unitary Taxes	1,663.76	581.26	600.37	581.00	600.00	
4017 Suppl Current Secured Taxes	5,258.37	6,009.08	5,327.78	4,206.00	3,231.00	
4020 Current Unsecured Taxes	1,164.25	1,140.30	1,152.18	1,140.00	1,152.00	
4027 Suppl Current Unsecured Taxes	126.06	215.36	158.53	0.00	0.00	
4040 Prior Unsecured Taxes	161.42	47.59	78.05	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(3,271.65)	(1,079.48)	0.00	0.00	0.00	
4077 Special Tax, Fire Districts	45,150.00	44,697.75	45,291.00	45,900.00	46,650.00	
4300 Interest	3,133.92	5,815.32	7,633.40	2,000.00	2,000.00	
4455 State Grant	0.00	8,125.00	5,388.51	54,650.00	42,045.00	
4463 State Homeowners Prop Tax Rel	1,018.76	964.48	917.92	964.00	918.00	
4542 State Firefighter Reimb	0.00	459.00	30,871.04	2,500.00	2,500.00	
4643 CPPA Fees	0.00	0.00	15,547.72	0.00	0.00	
4648 Exaction Fees	8,801.09	3,033.36	0.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	0.00	0.00	0.00	0.00	0.00	
4710 Stale Dated Checks	0.00	115.96	78.65	0.00	0.00	
4712 Other Revenue	804.86	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	15,544.29	0.00	105.00	0.00	0.00	
4800 Sale of Surplus Property	41,112.36	0.00	1,278.00	2,100.00	0.00	
TOTAL ESTIMATED REVENUE	178,017.66	131,494.28	182,324.32	186,486.00	175,090.00	

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

MISSION STATEMENT

THE VISION

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

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

THE MISSION

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

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

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Murphys Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22500010
5001 Salaries/Wages - Permanent	37,000.12	45,477.20	38,991.58	55,200.00	86,100.00	
5002 Extra-Hire	23,153.00	23,673.58	29,731.00	29,950.00	14,500.00	
5003 Extra-Hire - Spec Purpose	0.00	0.00	0.00	7,900.00	7,900.00	
5050 PERS - Employer	0.00	0.00	0.00	0.00	4,800.00	
5051 Social Security (OASDI)	3,729.57	4,287.37	2,720.00	1,500.00	500.00	
5053 Medicare	872.32	1,002.71	970.62	900.00	400.00	
5055 Group Insurance - Health	0.00	0.00	0.00	0.00	14,900.00	
5062 Uniform Allowance	0.00	0.00	500.00	500.00	800.00	
TOTAL SALARIES/EMPL BENEFITS	64,755.01	74,440.86	72,913.20	95,950.00	129,900.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	6,887.70	2,980.33	6,226.00	7,976.00	6,450.00	
5115 Safety Clothing and Equipment	0.00	0.00	2,260.00	2,780.00	2,380.00	
5121 Communications	25,206.65	14,396.15	1,571.72	2,750.00	1,200.00	
5124 Comm - Co Phone Equip Maint	0.00	0.00	1,631.48	3,124.00	3,048.00	
5131 Food	559.36	895.63	878.03	1,825.00	1,575.00	
5141 Household Expense	305.17	156.81	563.79	1,135.00	1,135.00	
5151 Insurance	23,847.00	23,315.00	8,063.00	9,200.00	9,200.00	
5153 Insurance - Worker's Comp	0.00	0.00	21,696.00	22,258.00	26,638.00	
5159 Insurance - Unemployment	0.00	731.49	0.00	0.00	0.00	
5181 Maintenance of Equipment	58.00	2,840.62	8,791.40	12,500.00	9,600.00	
5182 Maint of Equipment - Auto	13,023.71	12,206.29	1,524.68	3,675.00	2,500.00	
5201 Maint of Buildings/Grounds	12,976.37	10,491.29	2,178.80	4,640.00	4,440.00	
5211 Medical/Dental/Laboratory	2,321.24	1,404.30	1,921.09	2,150.00	2,150.00	
5221 Memberships	1,923.58	507.00	563.00	2,175.00	2,175.00	
5232 Cash Shortage	0.00	156.58	0.00	0.00	0.00	
5241 Office Expense	4,297.21	3,790.69	3,556.98	3,350.00	3,350.00	
5243 Office Expense - Postage	350.01	341.37	307.92	500.00	500.00	
5245 Office Expense - Copies	0.00	0.00	197.34	300.00	300.00	
5250 Office Exp - Books/Periodicals	0.00	0.00	221.00	236.00	236.00	
5271 Prof and Specialized Services	3,175.50	5,877.70	3,897.50	10,000.00	10,000.00	
5381 Legal Notices	246.49	1,054.28	282.42	550.00	550.00	
5391 Rents and Leases - Equip	0.00	0.00	0.00	200.00	2,200.00	
5401 Small Tools	1,058.93	158.33	3,983.51	4,000.00	6,467.00	
5402 Small Tools - Spec Purp	0.00	0.00	34.30	2,425.00	6,105.00	
5409 Firefighter Reimbursement	26,658.42	20,655.69	23,139.50	25,000.00	25,000.00	
5411 Special Department Expense	18,848.07	7,763.60	12,517.51	15,760.00	10,280.00	
5412 Spec Dept Exp - Spec Purp	0.00	0.00	0.00	1,300.00	800.00	
5422 Training	4,419.56	478.77	2,196.71	2,250.00	2,250.00	
5477 Personal Mileage Reimbursement	203.18	179.59	0.00	0.00	0.00	
5478 Travel Expense	1,907.76	76.90	2,570.36	2,800.00	2,800.00	
5480 Gas & Oil Expense	6,511.69	6,812.51	6,739.31	8,000.00	8,000.00	
5501 Utilities	5,652.61	7,057.11	1,526.00	1,050.00	1,050.00	
5504 Utilities - Electrical	2,439.46	2,787.37	1,297.00	2,600.00	2,150.00	
5505 Utilities - Natural Gas	0.00	0.00	3,833.20	5,500.00	4,800.00	
TOTAL SERVICES/SUPPLIES	162,877.67	127,115.40	124,169.55	162,009.00	159,329.00	
OTHER CHARGES:						
5627 LAFCO Assessment	162.72	171.70	296.32	400.00	284.00	
5628 Contrib To Non-County Agency	1,200.00	2,027.45	0.00	0.00	0.00	
TOTAL OTHER CHARGES	1,362.72	2,199.15	296.32	400.00	284.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Murphys Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22500010
5640 Structures/Improvements	0.00	0.00	2,902.73	3,400.00	1,900.00	
5701 Capital Assets - Equipment	175,099.15	19,189.86	19,225.89	27,500.00	35,800.00	
TOTAL CAPITAL ASSETS	175,099.15	19,189.86	22,128.62	30,900.00	37,700.00	
GROSS BUDGET	404,094.55	222,945.27	219,507.69	289,259.00	327,213.00	
NET BUDGET	404,094.55	222,945.27	219,507.69	289,259.00	327,213.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Murphys Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	153,207.47	170,533.38	197,382.15	199,171.00	220,923.00	22500010
4015 Unitary Taxes	1,182.38	1,925.50	1,985.67	1,696.00	1,986.00	
4017 Suppl Current Secured Taxes	14,039.86	16,699.15	15,489.11	11,000.00	9,393.00	
4020 Current Unsecured Taxes	3,255.64	3,168.89	3,349.65	3,000.00	3,350.00	
4027 Suppl Current Unsecured Taxes	336.60	598.48	460.71	0.00	0.00	
4040 Prior Unsecured Taxes	451.40	127.25	216.90	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(6,263.58)	553.37	2,280.00	0.00	0.00	
4300 Interest	6,400.68	6,036.92	9,948.50	6,500.00	9,000.00	
4301 Rents and Leases	1,800.00	5,567.60	900.00	0.00	0.00	
4455 State Grants	51,653.82	5,911.17	5,609.85	0.00	6,963.00	
4456 State Grants, Other	0.00	0.00	0.00	0.00	6,145.00	
4463 State Homeowners Prop Tax Rel	2,720.08	2,680.28	2,668.58	2,500.00	2,669.00	
4480 State Miscellaneous	3,090.17	660.00	0.00	0.00	0.00	
4542 State Firefighter Reimbursement	32,426.91	26,090.69	21,272.15	13,000.00	30,000.00	
4543 State District Equipment Reimb	9,337.00	18,113.29	5,894.76	12,000.00	20,000.00	
4648 Exaction Fees	18,327.84	6,979.50	3,267.00	6,000.00	3,000.00	
4684 Other Refund - Pr Yr Taxes	0.00	0.00	0.00	0.00	0.00	
4707 Gifts/Donations	550.00	325.00	342.17	0.00	0.00	
4710 Stale Dated Checks	0.00	30.43	102.28	0.00	0.00	
4712 Other Revenue	13,943.33	243.57	467.75	0.00	0.00	
4800 Sales of Surplus Property	18,000.00	0.00	0.00	2,500.00	2,000.00	
TOTAL ESTIMATED REVENUE	324,459.60	266,244.47	271,637.23	257,367.00	315,429.00	

**COUNTY OF CALAVERAS
MURPHYS FIRE PROTECTION DISTRICT**

MISSION STATEMENT

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

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 San Andreas Fire Protection District
 Governing Board - Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22700010
5001 Salaries/Wages - Permanent	67,528.27	61,064.94	63,653.39	100,000.00	100,000.00	
5002 Extra-Hire	5,667.34	28,008.00	50,477.72	15,000.00	15,000.00	
5051 Social Security (OASDI)	4,028.38	5,153.02	6,967.86	6,000.00	6,000.00	
5053 Medicare	942.14	1,205.09	1,629.56	2,000.00	2,000.00	
TOTAL SALARIES/EMPL BENEFITS	78,166.13	95,431.05	122,728.53	123,000.00	123,000.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	2,578.13	481.98	3,395.78	2,500.00	2,500.00	
5121 Communications	3,542.76	4,300.96	3,859.48	4,000.00	4,000.00	
5131 Food	1,103.60	249.34	1,190.90	1,000.00	1,000.00	
5141 Household Expense	0.00	16.09	6.63	0.00	0.00	
5151 Insurance	27,444.00	24,955.00	30,428.83	36,000.00	36,000.00	
5159 Insurance - Unemployment	731.32	1,635.46	1,343.65	1,500.00	1,500.00	
5181 Maintenance of Equipment	23,532.13	15,291.49	11,306.79	11,000.00	11,000.00	
5201 Maint of Buildings/Grounds	9,298.58	11,674.16	17,073.75	11,000.00	11,000.00	
5221 Memberships	823.95	1,850.00	3,224.85	3,000.00	3,000.00	
5241 Office Expense	1,885.69	2,602.41	3,285.07	3,000.00	3,000.00	
5243 Office Expense - Postage	0.00	0.00	0.78	0.00	0.00	
5271 Prof and Specialized Services	4,528.97	5,721.43	7,912.90	5,000.00	5,000.00	
5381 Legal Notices	308.10	61.14	1,425.72	2,500.00	2,500.00	
5409 Firefighter Reimbursement	6,881.50	11,268.20	10,839.50	0.00	0.00	
5411 Special Department Expense	2,373.01	14,413.45	9,142.79	11,000.00	11,000.00	
5413 Spec Dept Expense - Other	4,953.56	5,014.81	26,030.31	20,000.00	20,000.00	
5422 Training	2,966.17	2,014.22	3,622.80	3,000.00	3,000.00	
5478 Travel Expense	0.00	0.00	0.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	9,960.42	11,001.61	11,397.71	13,000.00	13,000.00	
5501 Utilities	6,291.08	5,566.37	4,860.69	8,000.00	8,000.00	
TOTAL SERVICES/SUPPLIES	109,202.97	118,118.12	150,348.93	136,500.00	136,500.00	
OTHER CHARGES:						
5612 Refunds	0.00	0.00	783.25	0.00	0.00	
5627 LAFCO Assessment	184.56	201.18	277.36	350.00	350.00	
TOTAL OTHER CHARGES	184.56	201.18	1,060.61	350.00	350.00	
CAPITAL ASSETS:						
5701 Capital Assets - Equipment	13,607.99	47,260.86	24,056.33	7,000.00	7,000.00	
TOTAL CAPITAL ASSETS	13,607.99	47,260.86	24,056.33	7,000.00	7,000.00	
GROSS BUDGET	201,161.65	261,011.21	298,194.40	266,850.00	266,850.00	
NET BUDGET	201,161.65	261,011.21	298,194.40	266,850.00	266,850.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

San Andreas Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	172,346.31	184,889.96	210,694.21	218,260.00	235,823.00	22700010
4015 Unitary Taxes	1,708.25	2,005.69	2,069.06	2,006.00	2,069.00	
4017 Suppl Current Secured Taxes	15,795.22	18,104.73	16,533.68	12,674.00	10,027.00	
4020 Current Unsecured Taxes	3,777.10	3,435.61	3,575.55	3,436.00	3,576.00	
4027 Suppl Current Unsecured Taxes	378.68	648.85	491.70	0.00	0.00	
4040 Prior Unsecured Taxes	523.69	143.34	235.15	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(6,615.80)	1,009.76	0.00	0.00	0.00	
4300 Interest	3,565.27	5,286.04	8,326.62	0.00	0.00	
4463 State Homeowners Prop Tax Rel	3,060.17	2,905.88	2,848.56	2,906.00	2,849.00	
4542 State Firefighter Reimb	15,750.50	5,300.84	18,297.50	10,540.00	0.00	
4648 Exaction Fees	32,179.21	30,807.31	29,114.55	0.00	0.00	
4660 Emergency Medical Services	358.05	2,570.71	436.05	436.00	0.00	
4684 Other Refund - Pr Yr Taxes	0.00	0.00	716.07	0.00	0.00	
4708 Refund - Miscellaneous	58.50	0.00	288.00	0.00	0.00	
4710 Stale Dated Checks	75.08	224.02	0.00	0.00	0.00	
4712 Other Revenue	0.00	12,708.22	7,000.00	7,000.00	0.00	
4713 Miscellaneous Revenue	11,067.50	0.00	584.33	504.00	0.00	
4724 Other Miscellaneous Revenue	0.00	4,859.00	30,000.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	254,027.73	274,899.96	331,211.03	257,762.00	254,344.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 West Point Fire Protection District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22800010
5001 Salaries/Wages - Permanent	33,968.79	74,969.35	92,160.76	8,800.00	41,122.50	
5051 Social Security (OASDI)	2,106.07	4,245.04	5,713.96	546.00	2,716.00	
5053 Medicare	492.50	992.75	1,336.28	128.00	635.50	
5059 Insurance - Prescription	0.00	0.00	521.20	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	36,567.36	80,207.14	99,732.20	9,474.00	44,474.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	12,293.30	5,639.69	2,985.10	3,300.00	3,300.00	
5115 Safety Clothing and Equipment	184.75	0.00	4,867.81	6,750.00	6,750.00	
5121 Communications	8,803.64	2,438.65	3,818.75	3,950.00	3,950.00	
5131 Food	248.79	299.50	31.37	1,500.00	1,500.00	
5151 Insurance	22,132.87	20,177.46	19,750.00	25,000.00	25,000.00	
5159 Insurance - Unemployment	204.62	1,498.36	1,787.98	2,000.00	2,000.00	
5181 Maintenance of Equipment	345.91	2,389.17	1,313.09	550.00	550.00	
5182 Maint of Equipment - Auto	9,458.10	7,531.28	16,909.26	11,000.00	11,000.00	
5201 Maint of Buildings/Grounds	4,229.34	4,653.06	1,323.23	1,700.00	1,700.00	
5211 Medical/Dental/Laboratory	3,444.23	187.20	293.53	1,250.00	1,250.00	
5212 Med/Dent/Lab Other	0.00	0.00	250.84	0.00	0.00	
5221 Memberships	160.00	195.00	1,595.95	1,795.00	1,795.00	
5241 Office Expense	1,948.22	1,291.57	2,277.20	1,550.00	1,550.00	
5242 Office Expense - Spec Purp	0.00	0.00	119.60	0.00	0.00	
5243 Office Expense - Postage	186.96	528.04	142.00	250.00	250.00	
5271 Prof and Specialized Services	5,473.27	10,405.39	7,958.96	9,100.00	9,100.00	
5381 Legal Notices	92.28	89.48	64.04	300.00	300.00	
5401 Small Tools	5,356.78	1,101.87	238.97	1,575.00	1,575.00	
5409 Firefighter Reimbursement	12,595.17	6,324.09	9,337.00	6,300.00	6,300.00	
5411 Special Department Expense	0.00	35.00	6,687.08	1,546.00	1,546.00	
5412 Spec Dept Exp - Spec Purp	0.00	0.00	0.00	35,000.00	0.00	
5422 Training	4,221.00	1,019.67	3,814.79	5,200.00	5,200.00	
5453 Fire Prevention Program	0.00	0.00	0.00	100.00	100.00	
5471 Transportation and Travel	6,172.23	6,785.60	951.14	3,000.00	3,000.00	
5477 Personal Mileage Reimburs	0.00	1,800.00	0.00	0.00	0.00	
5478 Travel Expense	0.00	900.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	0.00	0.00	5,800.23	7,000.00	7,000.00	
5501 Utilities	3,708.43	3,701.54	7,002.43	10,010.00	10,010.00	
TOTAL SERVICES/SUPPLIES	101,259.89	78,991.62	99,320.35	139,726.00	104,726.00	
OTHER CHARGES:						
5612 Refunds	0.00	10,522.00	0.00	0.00	0.00	
5627 LAFCO Assessment	92.76	124.19	127.80	130.00	130.00	
TOTAL OTHER CHARGES	92.76	10,646.19	127.80	130.00	130.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	3,834.38	0.00	0.00	0.00	0.00	
5701 Capital Assets - Equipment	13,406.00	33,536.73	132,141.22	0.00	0.00	
TOTAL CAPITAL ASSETS	17,240.38	33,536.73	132,141.22	0.00	0.00	
GROSS BUDGET	155,160.39	203,381.68	331,321.57	149,330.00	149,330.00	
NET BUDGET	155,160.39	203,381.68	331,321.57	149,330.00	149,330.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

West Point Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	103,847.73	115,193.16	127,082.29	135,983.00	142,239.00	22800010
4015 Unitary Taxes	984.97	1,158.95	1,196.35	1,159.00	1,196.00	
4017 Suppl Current Secured Taxes	9,517.04	11,279.54	9,972.37	7,896.00	6,048.00	
4020 Current Unsecured Taxes	2,264.59	2,140.44	2,156.61	2,140.00	2,157.00	
4027 Suppl Current Unsecured Taxes	228.17	404.24	296.63	0.00	0.00	
4040 Prior Unsecured Taxes	313.97	86.36	146.51	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(4,710.17)	(264.20)	2,577.00	0.00	0.00	
4300 Interest	8,033.97	7,926.63	4,561.69	0.00	0.00	
4463 State Homeowners Prop Tax Rel	1,843.84	1,810.42	1,718.12	1,810.00	1,718.00	
4465 State Timber Taxes	5.76	1.65	3.83	2.00	4.00	
4648 Exaction Fees	10,416.79	0.00	0.00	0.00	0.00	
4700 Other Sales	2,500.00	0.00	20,000.00	0.00	0.00	
4710 Stale Dated Checks	0.00	221.13	0.00	0.00	0.00	
4712 Other Revenue	175.00	0.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	1,870.00	0.00	435.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	137,291.66	139,958.32	170,146.40	148,990.00	153,362.00	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Ebbetts Pass Fire Protection District
Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						22900010
5001 Salaries/Wages - Permanent	1,466,714.44	1,594,725.03	1,617,693.14	1,851,097.00	1,859,898.00	
5002 Extra-Hire	3,064.86	3,645.27	2,497.50	10,000.00	10,000.00	
5003 Extra-Hire - Special Purpose	20,376.58	15,719.06	8,449.04	22,406.00	22,406.00	
5050 PERS - Employee	191,214.29	188,931.50	205,561.20	221,610.00	221,843.00	
5055 Insurance - Group Health	234,313.29	272,277.75	324,866.90	325,394.00	325,394.00	
5062 Uniform Allowance	7,692.39	5,044.60	17,980.67	10,434.00	10,434.00	
TOTAL SALARIES/EMPL BENEFITS	1,923,375.85	2,080,343.21	2,177,048.45	2,440,941.00	2,449,975.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	59,120.29	6,101.40	3,897.79	16,330.00	16,630.00	
5115 Safety Clothing and Equipment	11,062.01	493.24	3,854.81	3,880.00	5,480.00	
5121 Communications	22,545.32	70,964.94	21,469.80	17,430.00	18,580.00	
5124 Comm - Co Phone Equip Maint	14,165.90	17,691.34	21,594.75	19,580.00	21,040.00	
5131 Food	2,027.59	1,117.22	1,673.52	2,850.00	3,150.00	
5141 Household Expense	29,536.19	10,561.21	13,545.08	16,731.00	18,711.00	
5151 Insurance	22,038.00	25,956.00	23,256.00	32,404.00	32,404.00	
5153 Insurance - Workers' Comp	114,493.00	175,481.00	161,443.59	174,420.00	174,420.00	
5181 Maintenance of Equipment	20,589.61	24,042.62	27,546.38	53,800.00	43,700.00	
5182 Maint of Equipment - Auto	17,302.21	26,643.41	20,792.03	23,300.00	28,300.00	
5201 Maint. of Buildings/Grounds	12,233.94	6,946.23	20,616.98	17,475.00	30,375.00	
5211 Medical/Dental/Laboratory	19,984.95	24,177.65	22,109.73	29,400.00	35,950.00	
5221 Memberships	1,584.00	1,472.00	1,526.00	1,750.00	1,750.00	
5241 Office Expense	19,410.54	7,884.75	9,096.99	9,950.00	11,950.00	
5243 Office Expense - Postage	949.37	706.00	1,269.34	1,500.00	1,500.00	
5245 Office Expense - Copies	1,314.92	813.00	3,232.43	2,900.00	2,900.00	
5250 Office Expense - Books/Periodicals	102.95	332.63	1,109.92	915.00	915.00	
5271 Prof and Specialized Services	36,099.14	169,258.83	63,294.90	65,000.00	66,050.00	
5381 Legal Notices	953.68	379.58	92.48	900.00	900.00	
5391 Rents and Leases - Equip	144.00	187.20	158.40	250.00	250.00	
5401 Small Tools	9,430.26	25,548.90	64,045.69	18,750.00	35,650.00	
5402 Small Tools - Special Purpose	170,981.76	8,131.78	2,790.98	13,625.00	25,975.00	
5409 Firefighter Reimbursement	2,997.44	9,176.27	5,841.29	10,000.00	10,000.00	
5411 Special Department Expense	41,392.66	33,293.82	19,459.06	28,150.00	29,750.00	
5412 Spec Dept Expense - Spec Purp	5,704.39	5,726.73	2,876.50	8,500.00	10,000.00	
5413 Spec Dept Exp - Other	0.00	0.00	101,801.00	98,199.00	102,692.00	
5422 Training	8,216.20	6,471.83	8,254.97	11,800.00	11,200.00	
5478 Travel Expense	9,982.68	11,602.97	15,343.60	19,750.00	26,000.00	
5480 Gas and Oil Expense	24,314.75	29,260.79	36,750.97	49,380.00	49,380.00	
5501 Utilities	3,272.01	2,683.58	3,816.32	6,900.00	6,900.00	
5504 Utilities - Electrical	7,472.35	6,511.43	4,038.87	9,220.00	9,220.00	
5505 Utilities - Natural Gas	18,409.94	19,036.01	17,523.92	22,400.00	22,400.00	
TOTAL SERVICES/SUPPLIES	707,832.05	728,654.36	704,124.09	787,439.00	854,122.00	
OTHER CHARGES:						
5612 Refunds	1,788.07	8,138.05	272.50	10,000.00	10,000.00	
5620 Returned Checks	525.00	0.00	0.00	0.00	0.00	
5627 LAFCO Assessment	1,339.33	1,649.79	2,097.50	2,100.00	2,100.00	
TOTAL OTHER CHARGES	3,652.40	9,787.84	2,370.00	12,100.00	12,100.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Ebbetts Pass Fire Protection District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
CAPITAL ASSETS:						22900010
5640 Structures/Improvements	237,136.07	298,172.38	1,861,750.37	318,126.00	543,564.00	
5701 Capital Assets - Equipment	102,796.18	59,404.11	(28,634.69)	12,500.00	136,500.00	
5703 Capital Assets - Spec Purp	0.00	0.00	24,766.82	106,104.00	84,903.00	
TOTAL CAPITAL ASSETS	339,932.25	357,576.49	1,857,882.50	436,730.00	764,967.00	
GROSS BUDGET	2,974,792.55	3,176,361.90	4,741,425.04	3,677,210.00	4,081,164.00	
NET BUDGET	2,974,792.55	3,176,361.90	4,741,425.04	3,677,210.00	4,081,164.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Ebbetts Pass Fire Protection District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	1,261,133.95	1,419,856.73	1,636,974.07	1,780,000.00	1,832,220.00	22900010
4015 Unitary Taxes	16,616.21	18,844.82	19,410.20	20,000.00	20,000.00	
4017 Suppl Current Secured Taxes	115,591.02	139,045.62	128,465.30	105,000.00	100,000.00	
4020 Current Unsecured Taxes	26,492.50	26,385.74	27,781.68	30,000.00	30,000.00	
4027 Supp. Current Unsecured Taxes	2,771.23	4,983.22	3,820.90	0.00	0.00	
4040 Prior Unsecured Taxes	3,675.74	1,047.27	1,806.01	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(47,381.13)	15,266.91	0.00	0.00	0.00	
4077 Special Tax, Fire Districts	1,123,621.80	1,136,864.69	1,149,636.28	1,143,450.00	1,149,390.00	
4300 Interest	37,589.13	59,440.70	64,948.56	35,000.00	35,000.00	
4301 Rents and Leases	0.00	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	22,394.69	22,317.46	22,133.08	22,000.00	22,000.00	
4465 State Timber Taxes	48.75	13.99	32.49	14.00	30.00	
4505 Federal Grants	134,094.00	60,708.00	0.00	10,000.00	0.00	
4542 State Firefighter Reimbursement	58,729.13	19,187.79	12,227.53	0.00	10,000.00	
4543 State District Equipment Reimb	11,886.50	6,646.00	1,487.00	97,799.00	0.00	
4603 Administrative Costs	0.00	0.00	101,801.00	0.00	102,692.00	
4648 Exaction Fees	36,750.00	12,250.00	0.00	390,000.00	62,000.00	
4660 Emergency Medical Services	359,243.56	389,075.85	416,539.15	10,500.00	410,000.00	
4679 Charges for Current Services	1,315.70	7,012.77	6,370.48	0.00	10,500.00	
4684 Other Refund - Pr Yr Taxes	0.00	0.00	0.00	0.00	0.00	
4688 Prior Year Fees	26.00	0.00	0.00	0.00	0.00	
4689 Training Fees	828.00	520.00	1,090.00	0.00	0.00	
4707 Gifts/Donations	100.00	0.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	70.20	48.96	251.00	0.00	0.00	
4710 Stale Dated Checks	607.11	256.61	545.25	0.00	0.00	
4712 Other Revenue	0.00	1,000.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	450.43	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	0.00	969.12	0.00	0.00	
4800 Sale of Surplus Property	255,803.88	111,188.90	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	3,422,007.97	3,452,412.46	3,596,289.10	3,643,763.00	3,783,832.00	

**COUNTY OF CALAVERAS
EBBETTS PASS FIRE DISTRICT**

MISSION STATEMENT

The Ebbetts Pass Fire District shall provide for life and property safety from the threat of fires, medical emergencies, and hazardous material release through planning, prevention, education, incident mitigation, and appropriate application of technology.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Altaville Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23100010
5001 Salaries/Wages - Permanent	2,708.42	1,645.85	17,278.00	37,300.00	37,300.00	
5002 Extra-Hire	11,118.00	20,579.00	11,468.14	2,800.00	2,800.00	
5003 Extra-Hire - Special Purpose	0.00	0.00	0.00	0.00	100.00	
5051 Social Security (OASDI)	829.34	1,378.02	1,811.63	2,000.00	2,000.00	
5053 Medicare	193.96	322.32	423.73	1,000.00	1,000.00	
5055 Group Insurance - Health	0.00	0.00	0.00	0.00	5,532.00	
TOTAL SALARIES/EMPL BENEFITS	14,849.72	23,925.19	30,981.50	43,100.00	48,732.00	
SERVICES AND SUPPLIES:						
5121 Communications	0.00	0.00	0.00	0.00	1,000.00	
5151 Insurance	0.00	0.00	0.00	0.00	75.00	
5153 Insurance - Workers' Comp	1,469.00	2,696.00	1,986.42	4,000.00	3,000.00	
5156 Premiums - Liability Insurance	1,165.92	2,181.56	2,308.43	2,200.00	3,200.00	
5158 Property Insurance Program	0.00	2,181.56	0.00	0.00	0.00	
5159 Insurance - Unemployment	245.18	895.63	696.30	260.00	260.00	
5181 Maintenance of Equipment	124.10	171.66	676.27	300.00	300.00	
5182 Maint of Equipment - Auto	0.00	0.00	1,479.36	1,000.00	1,000.00	
5183 Maint of Equipment - Other	0.00	0.00	0.00	0.00	1,000.00	
5201 Maint of Buildings/Grounds	3,471.72	3,893.78	4,553.91	3,000.00	2,000.00	
5221 Memberships	581.00	408.00	455.00	500.00	500.00	
5241 Office Expense	333.91	1,324.54	1,005.68	400.00	400.00	
5243 Office Expense - Postage	81.26	74.76	113.68	1,000.00	100.00	
5245 Office Expense - Copies	0.00	0.00	0.00	0.00	100.00	
5271 Prof and Specialized Services	6,595.74	2,985.41	4,442.67	6,000.00	6,000.00	
5381 Legal Notices	0.00	0.00	310.13	300.00	0.00	
5401 Small Tools	770.27	0.00	100.27	200.00	200.00	
5411 Special Department Expense	0.00	0.00	0.00	0.00	100.00	
5422 Training	250.00	404.10	0.00	600.00	600.00	
5477 Personal Mileage Reimbursement	277.17	832.13	959.70	500.00	500.00	
5478 Travel Expense	504.00	0.00	0.00	500.00	500.00	
5480 Gas and Oil Expense	0.00	0.00	269.01	0.00	0.00	
5501 Utilities	1,993.72	997.71	2,752.88	2,000.00	0.00	
5503 Utilities - PG&E	0.00	0.00	0.00	0.00	300.00	
5507 Utilities - Water	0.00	0.00	0.00	0.00	1,700.00	
TOTAL SERVICES/SUPPLIES	17,862.99	19,046.84	22,109.71	22,760.00	22,835.00	
OTHER CHARGES:						
5627 LAFCO Assessment	52.69	59.08	72.60	75.00	75.00	
TOTAL OTHER CHARGES	52.69	59.08	72.60	75.00	75.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	7,350.00	0.00	0.00	40,000.00	
5701 Capital Assets - Equipment	731.39	964.18	4,297.55	0.00	0.00	
5702 Capital Assets - Other	3,486.00	0.00	110.12	0.00	0.00	
TOTAL CAPITAL ASSETS	4,217.39	8,314.18	4,407.67	0.00	40,000.00	
GROSS BUDGET	36,982.79	51,345.29	57,571.48	65,935.00	111,642.00	
NET BUDGET	36,982.79	51,345.29	57,571.48	65,935.00	111,642.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Altaville Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	53,593.26	59,958.20	73,330.81	75,650.00	82,078.00	23100010
4015 Unitary Taxes	1,057.86	1,157.04	1,189.56	1,157.00	1,190.00	
4017 Suppl Current Secured Taxes	5,282.61	6,264.94	5,755.53	4,386.00	3,490.00	
4020 Current Unsecured Taxes	1,191.11	1,188.85	1,244.68	1,189.00	1,245.00	
4027 Suppl Current Unsecured Taxes	126.65	224.53	171.17	0.00	0.00	
4040 Prior Unsecured Taxes	165.15	47.84	81.37	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(602.40)	(248.34)	(602.40)	(603.00)	(603.00)	
4300 Interest	7,586.74	10,239.05	15,293.92	0.00	0.00	
4463 State Homeowners Prop Tax Rel	1,023.46	1,005.54	991.60	1,006.00	992.00	
4679 Charges for Current Services	4,400.00	2,350.00	5,800.00	0.00	0.00	
4708 Refund - Miscellaneous	2,360.89	0.00	0.00	0.00	0.00	
4710 Stale Dated Checks	123.84	0.00	0.00	0.00	0.00	
4712 Other Revenue	1,975.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	78,284.17	82,187.65	103,256.24	82,785.00	88,392.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Copperopolis Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23200010
5131 Food	0.00	0.00	150.00	150.00	150.00	
5151 Insurance	163.00	116.00	600.00	600.00	600.00	
5201 Maint of Buildings/Grounds	3,705.88	22,047.50	4,000.00	7,000.00	7,000.00	
5243 Office Expense - Postage	5.92	51.75	40.00	50.00	50.00	
5271 Prof and Specialized Services	400.00	400.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	0.00	0.00	100.00	100.00	100.00	
5507 Utilities - Water	288.00	300.00	400.00	400.00	400.00	
TOTAL SERVICES/SUPPLIES	4,562.80	22,915.25	5,790.00	8,800.00	8,800.00	
OTHER CHARGES:						
5627 LAFCO Assessment	4.17	5.58	10.00	10.00	7.00	
TOTAL OTHER CHARGES:	4.17	5.58	10.00	10.00	7.00	
GROSS BUDGET	4,566.97	22,920.83	5,800.00	8,810.00	8,807.00	
NET BUDGET	4,566.97	22,920.83	5,800.00	8,810.00	8,807.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Copperopolis Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	5,639.76	7,095.55	9,748.00	8,823.00	10,911.00	23200010
4015 Unitary Taxes	78.30	88.70	91.45	89.00	91.00	
4017 Suppl Current Secured Taxes	551.28	730.79	764.95	512.00	464.00	
4020 Current Unsecured Taxes	115.78	138.68	165.43	139.00	165.00	
4027 Suppl Current Unsecured Taxes	13.21	26.19	22.79	0.00	0.00	
4040 Prior Unsecured Taxes	16.05	4.97	9.49	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(349.26)	(573.31)	(347.26)	(350.00)	(350.00)	
4300 Interest	1,042.39	994.22	1,357.33	0.00	0.00	
4463 State Homeowners Prop Tax Rel	106.81	117.28	131.78	117.00	132.00	
4679 Charges for Current Services	100.00	625.00	100.00	0.00	0.00	
4707 Gifts/Donations	0.00	0.00	100.00	0.00	0.00	
4712 Other Revenue	500.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	7,814.32	9,248.07	12,143.96	9,330.00	11,413.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Mokelumne Hill Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23300010
5151 Insurance	1,833.00	1,827.00	0.00	1,650.00	1,762.00	
5181 Maintenance of Equipment	0.00	0.00	0.00	200.00	200.00	
5201 Maint of Buildings/Grounds	1,855.00	4,892.50	2,925.00	7,000.00	7,000.00	
5221 Memberships	351.00	363.00	410.00	450.00	450.00	
5241 Office Expense	0.00	231.66	154.01	100.00	300.00	
5242 Office Expense - Spec Purp	0.00	0.00	14.94	30.00	30.00	
5243 Office Expense - Postage	18.13	18.96	27,439.00	5,000.00	5,000.00	
5271 Prof and Specialized Services	1,200.00	1,200.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	1,550.00	562.35	600.00	600.00	
5501 Utilities	501.09	512.65	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	5,758.22	10,595.77	31,505.30	15,030.00	15,342.00	
OTHER CHARGES:						
5627 LAFCO Assessment	12.31	11.83	14.76	15.00	11.00	
TOTAL OTHER CHARGES	12.31	11.83	14.76	15.00	11.00	
CAPITAL ASSETS:						
5645 New Equipment Purchase	0.00	0.00	0.00	500.00	500.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	500.00	500.00	
GROSS BUDGET	5,770.53	10,607.60	31,520.06	15,545.00	15,853.00	
NET BUDGET	5,770.53	10,607.60	31,520.06	15,545.00	15,853.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Mokelumne Hill Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	7,869.13	8,545.40	10,440.78	9,900.00	11,687.00	23300010
4015 Unitary Taxes	237.73	253.38	260.05	250.00	260.00	
4017 Suppl Current Secured Taxes	788.12	907.67	819.67	600.00	497.00	
4020 Current Unsecured Taxes	176.91	172.24	177.27	175.00	177.00	
4027 Suppl Current Unsecured Taxes	18.90	32.53	24.31	22.00	22.00	
4040 Prior Unsecured Taxes	24.53	7.14	11.79	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(344.55)	(384.82)	(344.55)	0.00	(345.00)	
4300 Interest	2,462.84	3,280.54	3,907.07	3,000.00	3,000.00	
4463 State Homeowners Prop Tax Rel	152.70	145.68	141.26	70.00	141.00	
4676 Library Services	0.00	0.00	4,743.00	1,400.00	1,400.00	
4679 Charges for Current Services	975.00	650.00	750.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	12,361.31	13,609.76	20,930.65	15,417.00	16,839.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Murphys Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23400010
5001 Salaries/Wages - Permanent	21,349.56	22,069.38	22,305.56	26,000.00	26,000.00	
5002 Extra-Hire	0.00	0.00	0.00	1,000.00	1,000.00	
5051 Social Security (OASDI)	1,323.78	1,368.32	1,429.38	1,600.00	1,600.00	
5053 Medicare	309.69	320.01	334.26	400.00	400.00	
5055 Insurance - Group Health	14,196.00	15,420.00	16,590.00	15,000.00	17,000.00	
5056 Insurance - Group Life	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	37,179.03	39,177.71	40,659.20	44,000.00	46,000.00	
SERVICES AND SUPPLIES:						
5121 Communications	0.00	39.50	0.00	0.00	0.00	
5153 Insurance - Workers' Comp	10,829.13	903.25	0.00	1,200.00	1,200.00	
5159 Insurance - Unemployment	109.47	369.12	167.97	200.00	200.00	
5160 Insurance - Liability Expense	0.00	0.00	0.00	500.00	700.00	
5181 Maintenance of Equipment	0.00	61.47	405.33	1,000.00	3,000.00	
5201 Maint of Buildings/Grounds	7,632.82	4,152.74	93.51	150.00	150.00	
5241 Office Expense	98.90	0.00	113.47	100.00	125.00	
5243 Office Expense - Postage	69.56	113.33	2,490.00	3,000.00	3,000.00	
5271 Prof and Specialized Services	0.00	0.00	0.00	100.00	100.00	
5401 Small Tools	0.00	0.00	425.00	0.00	300.00	
5471 Transportation and Travel	560.00	800.00	960.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	240.00	0.00	0.00	500.00	500.00	
5501 Utilities	984.68	1,004.35	2,603.74	1,200.00	3,000.00	
TOTAL SERVICES/SUPPLIES	20,524.56	7,443.76	7,259.02	8,950.00	13,275.00	
OTHER CHARGES:						
5612 Refunds	0.00	0.00	0.00	250.00	250.00	
5620 Returned Checks	2,325.00	0.00	0.00	0.00	0.00	
5627 LAFCO Assessment	42.18	45.32	49.47	50.00	50.00	
TOTAL OTHER CHARGES	2,367.18	45.32	49.47	300.00	300.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	0.00	0.00	0.00	27,000.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	0.00	27,000.00	
GROSS BUDGET	60,070.77	46,666.79	47,967.69	53,250.00	86,575.00	
NET BUDGET	60,070.77	46,666.79	47,967.69	53,250.00	86,575.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Murphys Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	29,392.20	33,596.32	41,901.61	35,000.00	46,901.00	23400010
4015 Unitary Taxes	781.44	838.96	861.55	900.00	862.00	
4017 Suppl Current Secured Taxes	2,912.01	3,520.74	3,289.21	3,000.00	1,995.00	
4020 Current Unsecured Taxes	666.88	668.11	711.32	800.00	711.00	
4027 Suppl Current Unsecured Taxes	69.81	126.18	97.81	100.00	0.00	
4040 Prior Unsecured Taxes	92.46	26.37	45.73	50.00	0.00	
4048 Pr Yr Taxes Adjustment	(401.34)	(547.60)	(400.34)	0.00	(402.00)	
4300 Interest	4,776.66	5,710.72	7,779.73	3,000.00	0.00	
4463 State Homeowners Prop Tax Rel	564.17	565.08	566.68	600.00	567.00	
4465 State Timber Taxes	780.25	223.88	519.97	850.00	520.00	
4679 Charges for Current Services	12,300.00	5,375.00	4,525.00	12,000.00	0.00	
4708 Refund - Miscellaneous	21.99	1,020.00	0.00	0.00	0.00	
4743 Refunds - Insurance	13,914.30	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	65,870.83	51,123.76	59,898.27	56,300.00	51,154.00	

**COUNTY OF CALAVERAS
MURPHYS CEMETERY DISTRICT**

MISSION STATEMENT

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

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

Rail Road Flat Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23500010
5001 Salaries/Wages - Permanent	4,200.04	4,200.04	4,361.58	4,300.00	4,300.00	
5051 Social Security (OASDI)	260.52	260.52	270.54	275.00	275.00	
5053 Medicare	60.84	60.84	63.18	65.00	65.00	
TOTAL SALARIES/EMPL BENEFITS	4,521.40	4,521.40	4,695.30	4,640.00	4,640.00	
SERVICES AND SUPPLIES:						
5153 Insurance - Workers' Comp	1,307.63	1,084.77	0.00	1,250.00	1,250.00	
5156 Premiums - Liability Insurance	500.00	500.00	500.00	600.00	600.00	
5157 Premiums - Workers' Comp Insur	0.00	0.00	1,460.25	0.00	0.00	
5159 Insurance - Unemployment	0.00	152.68	187.38	155.00	155.00	
5201 Maint of Buildings/Grounds	825.00	0.00	0.00	500.00	500.00	
5241 Office Expense	0.00	0.00	138.42	40.00	40.00	
5243 Office Expense - Postage	19.47	9.43	11.72	50.00	50.00	
5272 Prof and Spec Serv - Spec Purp	0.00	0.00	0.00	1,000.00	1,000.00	
5273 Prof and Spec Serv - Other	1,150.00	0.00	1,150.00	1,500.00	1,500.00	
5480 Gas and Oil Expense	0.00	0.00	0.00	100.00	100.00	
5501 Utilities	0.00	0.00	0.00	100.00	100.00	
5503 Utilities - PG&E	97.60	86.64	137.83	120.00	120.00	
TOTAL SERVICES/SUPPLIES	3,899.70	1,833.52	3,585.60	5,415.00	5,415.00	
OTHER CHARGES:						
5627 LAFCO Assessment	4.80	4.39	3.01	5.00	5.00	
TOTAL OTHER CHARGES	4.80	4.39	3.01	5.00	5.00	
GROSS BUDGET	8,425.90	6,359.31	8,283.91	10,060.00	10,060.00	
NET BUDGET	8,425.90	6,359.31	8,283.91	10,060.00	10,060.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Rail Road Flat Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	1,400.75	1,548.20	1,992.61	1,600.00	2,230.00	23500010
4015 Unitary Taxes	62.96	65.82	67.49	66.00	67.00	
4017 Suppl Current Secured Taxes	141.12	165.34	156.54	170.00	95.00	
4020 Current Unsecured Taxes	33.34	31.38	33.85	35.00	34.00	
4027 Suppl Current Unsecured Taxes	3.38	5.93	4.72	0.00	0.00	
4040 Prior Unsecured Taxes	4.61	1.28	2.15	10.00	10.00	
4048 Pr Yr Taxes Adjustment	(338.64)	(310.67)	(338.64)	5.00	(339.00)	
4300 Interest	507.24	511.05	592.11	500.00	500.00	
4463 State Homeowners Prop Tax Rel	27.33	26.54	26.98	60.00	27.00	
4465 State Timber Taxes	197.92	56.79	131.91	0.00	132.00	
4679 Charges for Current Services	1,250.00	1,350.00	1,450.00	0.00	0.00	
4707 Gifts/Donations	100.00	100.00	0.00	100.00	100.00	
4708 Refund - Miscellaneous	0.00	406.34	380.81	0.00	0.00	
4743 Refunds - Insurance	0.00	0.00	201.48	0.00	0.00	
TOTAL ESTIMATED REVENUE	3,390.01	3,958.00	4,702.01	2,546.00	2,856.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

San Andreas Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						23600010
5001 Salaries/Wages - Permanent	19,025.20	19,025.24	21,330.99	22,750.00	23,400.00	
5051 Social Security (OASDI)	505.75	626.87	1,218.01	1,071.00	1,209.00	
5053 Medicare	275.87	275.86	309.64	330.00	340.00	
TOTAL SALARIES/EMPL BENEFITS	19,806.82	19,927.97	22,858.64	24,151.00	24,949.00	
SERVICES AND SUPPLIES:						
5151 Insurance	1,430.89	1,413.00	1,020.00	1,500.00	1,500.00	
5153 Insurance - Workers' Comp	7,471.14	794.81	0.00	3,000.00	8,000.00	
5159 Insurance - Unemployment	165.76	479.98	464.68	500.00	1,000.00	
5201 Maint of Buildings/Grounds	3,493.85	1,315.31	2,980.63	3,000.00	4,000.00	
5241 Office Expense	0.00	0.00	371.85	150.00	816.00	
5243 Office Expense - Postage	43.98	39.62	52.83	50.00	150.00	
5271 Prof and Specialized Services	350.00	3,520.00	0.00	4,000.00	5,000.00	
5480 Gas and Oil Expense	0.00	0.00	232.00	0.00	500.00	
5501 Utilities	278.74	162.77	497.31	500.00	750.00	
TOTAL SERVICES/SUPPLIES	13,234.36	7,725.49	5,619.30	12,700.00	21,716.00	
OTHER CHARGES:						
5612 Refunds	0.00	500.00	100.00	0.00	0.00	
5627 LAFCO Assessment	16.85	22.89	27.40	28.00	23.00	
TOTAL OTHER CHARGES	16.85	522.89	127.40	28.00	23.00	
GROSS BUDGET	33,058.03	28,176.35	28,605.34	36,879.00	46,688.00	
NET BUDGET	33,058.03	28,176.35	28,605.34	36,879.00	46,688.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

San Andreas Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	16,323.83	17,771.06	21,743.05	22,791.00	24,337.00	23600010
4015 Unitary Taxes	520.49	553.18	567.65	553.00	568.00	
4017 Suppl Current Secured Taxes	1,634.41	1,887.14	1,707.04	1,321.00	1,035.00	
4020 Current Unsecured Taxes	389.94	358.11	369.16	358.00	369.00	
4027 Suppl Current Unsecured Taxes	39.18	67.63	50.71	0.00	0.00	
4040 Prior Unsecured Taxes	54.07	14.83	24.52	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(396.42)	(235.79)	(396.42)	(397.00)	(397.00)	
4300 Interest	1,630.33	1,968.99	2,671.77	2,000.00	2,600.00	
4463 State Homeowners Prop Tax Rel	316.65	302.88	294.12	303.00	294.00	
4679 Charges for Current Services	5,100.00	6,596.00	6,005.00	6,000.00	6,000.00	
4708 Refund - Miscellaneous	0.00	1,591.26	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	25,612.48	30,875.29	33,036.60	32,929.00	34,806.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Vallecito Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23800010
5151 Insurance	0.00	0.00	0.00	600.00	600.00	
5160 Insurance - Liability Expense	133.00	128.00	128.00	0.00	0.00	
5183 Maint of Equipment - Other	0.00	0.00	0.00	100.00	100.00	
5201 Maint of Buildings/Grounds	20,643.45	2,875.00	3,449.84	2,400.00	3,000.00	
5221 Memberships	30.00	30.00	30.00	30.00	30.00	
5231 Miscellaneous Expense	0.00	0.00	0.00	100.00	100.00	
5241 Office Expense	0.00	0.00	0.00	50.00	50.00	
5243 Office Expense - Postage	40.74	11.42	54.68	20.00	20.00	
5271 Prof and Specialized Services	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
5401 Small Tools	0.00	0.00	0.00	300.00	300.00	
5501 Utilities	0.00	0.00	184.97	180.00	180.00	
5507 Utilities - Water	319.00	178.20	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	22,666.19	3,222.62	5,347.49	5,280.00	5,880.00	
OTHER CHARGES:						
5627 LAFCO Assessment	8.49	6.60	9.43	10.00	10.00	
TOTAL OTHER CHARGES	8.49	6.60	9.43	10.00	10.00	
GROSS BUDGET	22,674.68	3,229.22	5,356.92	5,290.00	5,890.00	
NET BUDGET	22,674.68	3,229.22	5,356.92	5,290.00	5,890.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Vallecito Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	6,698.79	7,796.29	9,991.37	9,952.00	11,183.00	23800010
4015 Unitary Taxes	158.63	171.87	176.59	172.00	177.00	
4017 Suppl Current Secured Taxes	670.92	823.93	784.22	577.00	476.00	
4020 Current Unsecured Taxes	146.34	156.35	169.59	156.00	170.00	
4027 Suppl Current Unsecured Taxes	16.08	29.53	23.34	0.00	0.00	
4040 Prior Unsecured Taxes	20.29	6.07	10.70	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(317.34)	(590.31)	(316.34)	(318.00)	(318.00)	
4300 Interest	708.04	923.78	1,451.78	0.00	0.00	
4463 State Homeowners Prop Tax Rel	129.99	132.26	135.08	132.00	135.00	
4679 Charges for Current Services	550.00	750.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	8,781.74	10,199.77	12,426.33	10,671.00	11,823.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 West Point Cemetery District
 Governing Board: Other Appointed

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						23900010
5110 Weed Control	0.00	250.00	0.00	600.00	600.00	
5121 Communications	509.75	512.48	505.38	1,000.00	1,000.00	
5151 Insurance	1,717.00	2,406.00	2,388.00	3,000.00	3,000.00	
5157 Premiums - Workers' Comp Insur	2,026.56	1,180.26	1,229.04	3,500.00	3,500.00	
5183 Maint of Equipment - Other	301.17	54.42	0.00	2,000.00	2,000.00	
5201 Maint of Buildings/Grounds	5,437.22	11,903.35	18,253.67	20,000.00	20,000.00	
5241 Office Expense	108.54	25.30	0.00	1,500.00	1,500.00	
5243 Office Expense - Postage	50.34	22.68	50.78	100.00	100.00	
5257 Office Expense - Small Equip	0.00	0.00	75.06	1,000.00	1,000.00	
5271 Prof and Specialized Services	0.00	0.00	0.00	2,500.00	2,500.00	
5272 Prof and Spec Serv - Spec Purp	975.00	400.00	400.00	2,000.00	2,000.00	
5401 Small Tools	428.95	0.00	1,021.30	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	0.00	43.65	46.28	300.00	300.00	
5480 Gas and Oil Expense	66.78	152.00	70.00	300.00	300.00	
5501 Utilities	1,026.88	1,030.13	1,037.10	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	12,648.19	17,980.27	25,076.61	40,800.00	40,800.00	
OTHER CHARGES:						
5627 LAFCO Assessment	25.59	28.52	28.96	0.00	0.00	
TOTAL OTHER CHARGES	25.59	28.52	28.96	0.00	0.00	
GROSS BUDGET	12,673.78	18,008.79	25,105.57	40,800.00	40,800.00	
NET BUDGET	12,673.78	18,008.79	25,105.57	40,800.00	40,800.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

West Point Cemetery District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	16,697.27	18,945.12	22,902.29	24,363.00	25,635.00	23900010
4015 Unitary Taxes	625.39	659.67	676.70	660.00	677.00	
4017 Suppl Current Secured Taxes	1,682.82	2,017.42	1,798.23	1,412.00	1,091.00	
4020 Current Unsecured Taxes	400.13	382.83	388.89	383.00	389.00	
4027 Suppl Current Unsecured Taxes	40.34	72.30	53.49	0.00	0.00	
4040 Prior Unsecured Taxes	55.48	15.27	26.20	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(372.55)	(251.70)	(371.55)	(373.00)	(373.00)	
4300 Interest	6,306.75	8,412.82	11,368.96	0.00	0.00	
4463 State Homeowners Prop Tax Rel	326.04	323.80	309.82	324.00	310.00	
4465 State Timber Taxes	1,026.96	294.67	684.38	295.00	684.00	
4679 Charges for Current Services	5,100.00	4,000.00	3,200.00	0.00	0.00	
4708 Refunds - Miscellaneous	0.00	182.84	0.00	0.00	0.00	
4710 Stale Dated Checks	0.00	0.00	451.41	0.00	0.00	
TOTAL ESTIMATED REVENUE	31,888.63	35,055.04	41,488.82	27,064.00	28,413.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Angels Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						26100010
5001 Salaries/Wages - Permanent	3,599.96	3,553.88	7,130.78	4,200.00	4,200.00	
5002 Extra-Hire	24,755.26	34,240.70	39,000.00	33,000.00	33,000.00	
5051 Social Security (OASDI)	1,757.94	2,363.31	2,841.92	2,306.00	2,307.00	
5053 Medicare	411.24	552.72	664.64	539.00	540.00	
5059 Insurance - Prescription	0.00	0.00	278.12	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	30,524.40	40,710.61	49,915.46	40,045.00	40,047.00	
SERVICES AND SUPPLIES:						
5121 Communications	1,462.19	2,007.35	1,495.48	2,125.00	1,750.00	
5151 Insurance	5,100.00	3,148.00	3,192.00	3,500.00	3,500.00	
5153 Insurance - Workers' Comp	2,755.21	2,048.30	2,110.07	2,250.00	2,250.00	
5159 Insurance - Unemployment	1,026.47	1,370.43	1,092.68	1,191.00	1,190.00	
5201 Maint of Buildings/Grounds	12,614.48	10,718.50	18,730.03	22,000.00	20,000.00	
5221 Memberships	371.00	0.00	380.00	400.00	400.00	
5231 Miscellaneous Expense	1,112.13	1,078.00	50.00	2,000.00	1,000.00	
5241 Office Expense	0.00	432.40	0.00	750.00	750.00	
5243 Office Expense - Postage	76.96	177.83	98.21	175.00	175.00	
5257 Office Expense - Small Equip	87.56	0.00	0.00	400.00	500.00	
5271 Prof and Specialized Services	950.00	911.68	1,495.00	1,000.00	1,500.00	
5302 Senior Nutrition Program	332.82	207.71	0.00	500.00	500.00	
5381 Legal Notices	17.88	0.00	24.34	50.00	50.00	
5411 Special Department Expense	0.00	54,975.00	1,607.89	1,743.00	9,869.00	
5412 Spec Dept Exp - Spec Purp	3,250.00	6,000.00	15,000.00	10,000.00	15,000.00	
5413 Spec Dept Exp - Other	0.00	1,000.00	0.00	0.00	0.00	
5422 Training	1,567.00	971.00	825.00	975.00	1,250.00	
5477 Personal Mileage Reimbursement	0.00	0.00	172.22	0.00	300.00	
5478 Travel Expense	0.00	0.00	1,603.44	3,200.00	5,000.00	
5503 Utilities - PG&E	3,516.33	4,258.88	4,594.42	4,500.00	4,750.00	
TOTAL SERVICES/SUPPLIES	34,240.03	89,305.08	52,470.78	56,759.00	69,734.00	
OTHER CHARGES:						
5604 Taxes and Assessments	37.50	37.50	37.50	38.00	38.00	
5627 LAFCO Assessment	58.35	79.49	74.60	75.00	69.00	
TOTAL OTHER CHARGES	95.85	116.99	112.10	113.00	107.00	
GROSS BUDGET	64,860.28	130,132.68	102,498.34	96,917.00	109,888.00	
NET BUDGET	64,860.28	130,132.68	102,498.34	96,917.00	109,888.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Angels Veterans Memorial District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	64,519.22	75,131.64	91,334.61	88,693.00	102,228.00	26100010
4015 Unitary Taxes	981.37	1,091.96	1,124.04	1,092.00	1,124.00	
4017 Suppl Current Secured Taxes	5,913.29	7,357.95	7,167.81	5,151.00	4,347.00	
4020 Current Unsecured Taxes	1,292.99	1,396.27	1,550.10	1,396.00	1,550.00	
4027 Suppl Current Unsecured Taxes	141.77	263.70	213.13	0.00	0.00	
4040 Prior Unsecured Taxes	179.28	53.50	95.56	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(595.59)	(281.48)	(595.59)	(596.00)	(596.00)	
4300 Interest	(258.78)	152.68	128.89	0.00	0.00	
4463 State Homeowners Prop Tax Rel	1,145.65	1,180.98	1,234.94	1,235.00	1,235.00	
4706 Court Ordered Restituton	0.00	0.00	6,207.78	0.00	0.00	
4708 Refund - Miscellaneous	0.00	0.00	273.67	0.00	0.00	
4712 Other Revenue	0.00	0.00	7,250.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	0.00	1,602.40	0.00	0.00	
4721 Transfers from Designated Fund	0.00	50,000.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	601.26	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	73,319.20	136,948.46	117,587.34	96,971.00	109,888.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Ebbetts Pass Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						26200010
5001 Salaries/Wages - Permanent	13,897.85	13,960.28	15,983.67	14,000.00	14,000.00	
5002 Extra-Hire	8,786.75	9,825.79	9,249.50	9,000.00	9,000.00	
5051 Social Security (OASDI)	1,220.43	1,409.56	1,566.54	1,400.00	1,400.00	
5053 Medicare	285.55	337.74	366.40	350.00	350.00	
TOTAL SALARIES/EMPL BENEFITS	24,190.58	25,533.37	27,166.11	24,750.00	24,750.00	
SERVICES AND SUPPLIES:						
5121 Communications	149.08	158.67	150.58	160.00	160.00	
5151 Insurance	1,207.00	7,130.20	7,232.70	7,000.00	7,000.00	
5153 Insurance - Workers' Comp	2,678.92	1,985.83	2,283.75	2,000.00	2,000.00	
5159 Insurance - Unemployment	832.24	1,336.23	1,167.16	1,350.00	1,350.00	
5181 Maintenance of Equipment	1,352.80	2,537.43	745.28	5,000.00	5,000.00	
5201 Maint of Buildings/Grounds	1,876.47	3,554.49	3,401.39	4,000.00	4,000.00	
5231 Miscellaneous Expense	6.38	0.00	0.00	0.00	0.00	
5241 Office Expense	394.79	204.00	20.95	250.00	250.00	
5243 Office Expense - Postage	42.18	36.65	36.45	50.00	50.00	
5271 Prof and Specialized Services	850.00	911.96	875.00	1,000.00	1,000.00	
5381 Legal Notices	243.60	35.75	317.76	50.00	50.00	
5401 Small Tools	0.00	0.00	0.00	350.00	350.00	
5418 Board Projects	398.23	188.65	34.58	500.00	500.00	
5422 Training	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	0.00	0.00	322.00	800.00	800.00	
5501 Utilities	6,622.55	5,567.30	7,283.74	8,500.00	8,500.00	
5505 Utilities - Natural Gas	1,880.11	1,972.80	0.00	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	18,534.35	25,619.96	23,871.34	33,010.00	33,010.00	
OTHER CHARGES:						
5627 LAFCO Assessment	33.80	44.41	50.14	51.00	55.00	
5628 Contri To Non-County Agency	3,000.00	0.00	0.00	500.00	500.00	
TOTAL OTHER CHARGES	3,033.80	44.41	50.14	551.00	555.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	0.00	0.00	1,000.00	1,000.00	
TOTAL CAPITAL ASSETS	0.00	0.00	0.00	1,000.00	1,000.00	
GROSS BUDGET	45,758.73	51,197.74	51,087.59	59,311.00	59,315.00	
NET BUDGET	45,758.73	51,197.74	51,087.59	59,311.00	59,315.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Ebbetts Pass Veterans Memorial District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	42,043.20	47,188.07	54,459.24	55,707.00	60,956.00	26200010
4015 Unitary Taxes	895.87	971.20	997.88	971.00	998.00	
4017 Suppl Current Secured Taxes	3,854.51	4,622.27	4,274.73	3,235.00	2,592.00	
4020 Current Unsecured Taxes	886.39	877.14	924.44	877.00	924.00	
4027 Suppl Current Unsecured Taxes	92.41	165.66	127.13	0.00	0.00	
4040 Prior Unsecured Taxes	122.90	34.91	60.04	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(523.00)	11.54	(523.00)	(523.00)	(523.00)	
4300 Interest	1,701.96	2,071.31	3,001.36	0.00	0.00	
4463 State Homeowners Prop Tax Rel	746.78	741.88	736.48	742.00	736.00	
4465 State Timber Taxes	608.12	174.49	405.26	174.00	405.00	
4713 Miscellaneous Revenue	60.00	59.80	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	50,489.14	56,918.27	64,463.56	61,183.00	66,088.00	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Jenny Lind Veterans Memorial District
Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						26300010
5001 Salaries/Wages - Permanent	11,523.00	12,620.76	12,825.94	12,700.00	14,000.00	
5002 Extra-Hire	20,801.56	21,806.58	22,022.01	23,000.00	23,500.00	
5051 Social Security (OASDI)	2,004.09	2,112.85	2,160.89	2,200.00	2,500.00	
5053 Medicare	468.77	494.14	505.39	500.00	600.00	
TOTAL SALARIES/EMPL BENEFITS	34,797.42	37,034.33	37,514.23	38,400.00	40,600.00	
SERVICES AND SUPPLIES:						
5111 Clothing/Personal Supplies	0.00	0.00	170.22	150.00	200.00	
5115 Safety Clothing/Equipment	63.95	181.43	183.71	100.00	200.00	
5121 Communications	2,473.09	1,614.81	2,108.91	2,100.00	2,300.00	
5141 Household Expense	1,442.56	1,107.40	2,018.39	1,500.00	2,600.00	
5151 Insurance	9,169.96	9,244.21	9,656.33	9,700.00	10,500.00	
5153 Insurance - Workers' Comp	6,696.11	4,435.33	2,526.50	7,000.00	6,000.00	
5159 Insurance - Unemployment	764.82	2,006.16	866.74	2,100.00	1,500.00	
5181 Maintenance of Equipment	2,238.16	1,322.26	2,923.66	2,500.00	3,000.00	
5201 Maint of Buildings/Grounds	8,553.38	7,669.84	10,242.86	9,000.00	10,000.00	
5221 Memberships	381.00	333.00	380.00	350.00	450.00	
5241 Office Expense	486.94	1,155.49	1,188.99	800.00	1,200.00	
5243 Office Expense - Postage	113.26	168.98	153.61	200.00	200.00	
5271 Prof and Specialized Services	13,604.12	9,655.52	16,602.12	20,000.00	21,500.00	
5381 Legal Notices	89.39	25.00	97.09	100.00	150.00	
5393 Rents and Leases - Spec Purp	84.23	80.44	920.62	215.00	1,000.00	
5401 Small Tools	394.47	816.15	1,008.02	900.00	1,000.00	
5422 Training	0.00	300.00	0.00	200.00	200.00	
5477 Personal Mileage Reimbursement	501.04	552.90	997.00	700.00	1,250.00	
5480 Gas and Oil Expense	983.16	896.64	928.76	1,200.00	1,200.00	
5481 Bldg/Grnd Gas/Oil Purchase	448.11	544.34	381.55	750.00	500.00	
5501 Utilities	1,901.60	1,623.00	1,180.50	2,000.00	2,000.00	
5504 Utilities - Electrical	1,183.33	1,085.17	704.77	1,200.00	1,200.00	
5505 Utilities - Natural Gas	460.55	720.87	614.55	850.00	850.00	
5506 Utilities - Sewer	1,098.00	1,242.00	2,775.70	1,700.00	3,000.00	
5507 Utilities - Water	5,893.19	5,929.38	5,344.06	8,000.00	7,300.00	
5508 Utilities - Other	1,211.01	1,241.26	1,238.16	1,400.00	1,200.00	
TOTAL SERVICES/SUPPLIES	60,235.43	53,951.58	65,212.82	74,715.00	80,500.00	
OTHER CHARGES:						
5612 Returned Checks	0.00	0.00	85.00	0.00	0.00	
5627 LAFCO Assessment	78.95	104.75	139.14	140.00	155.00	
TOTAL OTHER CHARGES	78.95	104.75	139.14	140.00	155.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	72,284.47	27,172.91	47,563.96	0.00	50,000.00	
5702 Capital Assets - Other	0.00	0.00	0.00	0.00	6,000.00	
TOTAL CAPITAL ASSETS	72,284.47	27,172.91	47,563.96	0.00	56,000.00	
GROSS BUDGET	167,396.27	118,263.57	150,430.15	113,255.00	177,255.00	
NET BUDGET	167,396.27	118,263.57	150,430.15	113,255.00	177,255.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Jenny Lind Veterans Memorial District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	101,205.30	119,227.85	147,083.75	140,749.00	164,627.00	26300010
4015 Unitary Taxes	1,533.18	1,710.87	1,761.28	1,711.00	1,761.00	
4017 Suppl Current Secured Taxes	9,276.85	11,676.33	11,542.74	8,173.00	7,000.00	
4020 Current Unsecured Taxes	2,055.27	2,215.74	2,496.22	2,216.00	2,496.00	
4027 Suppl Current Unsecured Taxes	222.41	418.47	343.31	0.00	500.00	
4040 Prior Unsecured Taxes	284.97	83.94	151.65	0.00	200.00	
4048 Pr Yr Taxes Adjustment	(862.58)	189.56	(862.58)	190.00	(863.00)	
4300 Interest	2,592.52	3,823.47	7,038.17	0.00	8,000.00	
4301 Rents and Leases	11,527.29	10,189.75	13,568.00	11,000.00	15,000.00	
4307 Rents, Leases - Communications	0.00	0.00	139.00	0.00	1,000.00	
4456 State Grants, Other	487.00	660.00	500.00	1,200.00	0.00	
4457 State Mandated Costs	0.00	0.00	3,797.00	3,797.00	0.00	
4463 State Homeowners Prop Tax Rel	1,797.30	1,874.12	1,988.68	1,874.00	1,989.00	
4684 Other Refund - Pr Yr Taxes	0.00	0.00	0.00	0.00	0.00	
4707 Gifts/Donations	0.00	0.00	10.00	0.00	500.00	
4708 Refund - Miscellaneous	0.00	3,247.93	673.30	0.00	500.00	
4710 Stale Dated Checks	0.00	0.00	81.51	0.00	100.00	
4713 Miscellaneous Revenue	91.24	2,270.00	1,851.92	2,500.00	2,500.00	
4724 Other Miscellaneous Revenue	3,607.23	1,525.76	1,956.90	1,700.00	2,200.00	
TOTAL ESTIMATED REVENUE	133,817.98	159,113.79	194,120.85	175,110.00	207,510.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 Mokelumne Hill Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						26400010
5131 Food	0.00	219.68	13.49	300.00	300.00	
5142 Kitchen/Dining Supplies	0.00	25.61	225.59	300.00	300.00	
5151 Insurance	2,186.86	2,202.51	2,218.16	2,380.00	2,380.00	
5181 Maintenance of Equipment	0.00	105.00	0.00	500.00	500.00	
5201 Maint of Buildings/Grounds	5,334.72	37.85	1,615.00	5,000.00	5,000.00	
5221 Memberships	321.00	333.00	380.00	400.00	400.00	
5241 Office Expense	345.15	178.73	303.82	150.00	150.00	
5243 Office Expense - Postage	27.38	122.02	87.79	100.00	100.00	
5271 Prof and Specialized Services	0.00	4,700.00	1,400.00	2,500.00	2,500.00	
5381 Legal Notices	19.50	0.00	24.34	60.00	60.00	
5501 Utilities	8,381.02	6,913.85	8,714.41	9,000.00	9,000.00	
TOTAL SERVICES/SUPPLIES	16,615.63	14,838.25	14,982.60	20,690.00	20,690.00	
OTHER CHARGES:						
5627 LAFCO Assessment	11.55	14.04	31.58	32.00	19.00	
TOTAL OTHER CHARGES	11.55	14.04	31.58	32.00	19.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	0.00	0.00	412.55	0.00	8,950.00	
5645 New Equipment Purchase	0.00	0.00	235.90	250.00	250.00	
TOTAL CAPITAL ASSETS	0.00	0.00	648.45	250.00	9,200.00	
GROSS BUDGET	16,627.18	14,852.29	15,662.63	20,972.00	29,909.00	
NET BUDGET	16,627.18	14,852.29	15,662.63	20,972.00	29,909.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

Mokelumne Hill Veterans Memorial District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	7,218.24	7,883.94	8,949.94	9,307.00	10,018.00	26400010
4015 Unitary Taxes	230.35	243.55	249.87	244.00	250.00	
4017 Suppl Current Secured Taxes	661.41	772.53	702.63	541.00	426.00	
4020 Current Unsecured Taxes	151.90	146.60	151.95	147.00	152.00	
4027 Suppl Current Unsecured Taxes	15.85	27.69	20.84	0.00	0.00	
4040 Prior Unsecured Taxes	21.06	6.02	10.03	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(346.80)	(250.63)	(346.80)	0.00	(347.00)	
4300 Interest	346.77	564.68	940.54	184.00	0.00	
4301 Rents and Leases	4,055.00	3,655.00	3,205.00	3,500.00	3,500.00	
4456 State Grants, Other	4,770.66	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	128.14	124.00	121.06	124.00	121.00	
4707 Gifts/Donations	4,416.00	5,324.13	9,760.96	4,700.00	4,700.00	
4721 Transfer from Designated Fund	0.00	0.00	0.00	0.00	8,950.00	
TOTAL ESTIMATED REVENUE	21,668.58	18,497.51	23,766.02	18,747.00	27,770.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

San Andreas Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						26500010
5241 Office Expense	0.00	0.00	36.00	250.00	250.00	
5243 Office Expense - Postage	28.44	32.18	2.01	0.00	0.00	
5271 Prof and Specialized Services	0.00	0.00	0.00	700.00	700.00	
5381 Legal Notices	19.50	46.30	50.34	0.00	0.00	
5411 Special Department Expense	94.60	0.00	0.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	142.54	78.48	88.35	1,450.00	1,450.00	
OTHER CHARGES:						
5627 LAFCO Assessment	4.35	3.65	2.56	3.00	3.00	
5628 Contrib To Non-County Agency	2,000.00	1,500.00	1,000.00	2,500.00	2,500.00	
TOTAL OTHER CHARGES	2,004.35	1,503.65	1,002.56	2,503.00	2,503.00	
GROSS BUDGET	2,146.89	1,582.13	1,090.91	3,953.00	3,953.00	
NET BUDGET	2,146.89	1,582.13	1,090.91	3,953.00	3,953.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

San Andreas Veterans Memorial District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4300 Interest	3,032.76	3,814.23	5,182.43	6,000.00	6,000.00	26500010
TOTAL ESTIMATED REVENUE	3,032.76	3,814.23	5,182.43	6,000.00	6,000.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL

FOR FISCAL YEAR 2007-08 West Point Veterans Memorial District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:						26600010
5121 Communications	418.54	465.75	429.64	700.00	700.00	
5131 Food	0.00	0.00	0.00	1,000.00	1,000.00	
5141 Household Expense	2,853.96	0.00	605.96	0.00	0.00	
5151 Insurance	0.00	2,901.96	2,948.96	3,000.00	3,000.00	
5181 Maintenance of Equipment	69.25	0.00	47.14	500.00	500.00	
5201 Maint of Buildings/Grounds	1,297.62	2,635.41	5,614.51	3,000.00	3,000.00	
5231 Miscellaneous Expense	0.00	1.41	0.00	0.00	0.00	
5241 Office Expense	43.09	0.00	39.98	400.00	400.00	
5243 Office Expense - Postage	40.33	35.50	0.00	20.00	20.00	
5271 Prof and Specialized Services	48.00	1,972.00	2,340.83	1,200.00	1,200.00	
5381 Legal Notices	0.00	64.73	0.00	100.00	100.00	
5411 Special Department Expense	0.00	0.00	0.00	200.00	200.00	
5422 Training	0.00	0.00	0.00	200.00	200.00	
5501 Utilities	2,905.80	2,984.08	4,440.31	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	7,676.59	11,060.84	16,467.33	12,320.00	12,320.00	
OTHER CHARGES:						
5627 LAFCO Assessment	7.23	8.48	10.23	11.00	1,100.00	
TOTAL OTHER CHARGES	7.23	8.48	10.23	11.00	1,100.00	
GROSS BUDGET	7,683.82	11,069.32	16,477.56	12,331.00	13,420.00	
NET BUDGET	7,683.82	11,069.32	16,477.56	12,331.00	13,420.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

West Point Veterans Memorial District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	7,065.17	7,813.10	8,795.65	9,223.00	9,845.00	26600010
4015 Unitary Taxes	199.91	212.89	218.50	213.00	219.00	
4017 Suppl Current Secured Taxes	647.74	765.45	690.53	536.00	419.00	
4020 Current Unsecured Taxes	152.82	145.25	149.33	145.00	149.00	
4027 Suppl Current Unsecured Taxes	15.53	27.43	20.56	0.00	0.00	
4040 Prior Unsecured Taxes	21.19	5.88	9.94	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(356.72)	(245.09)	(356.72)	(357.00)	(357.00)	
4300 Interest	258.72	286.14	264.59	0.00	0.00	
4301 Rents and Leases	197.10	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	125.49	122.86	119.00	123.00	119.00	
4465 State Timber Taxes	384.39	110.29	256.17	110.00	256.00	
4724 Other Miscellaneous Revenue	380.00	295.00	297.10	0.00	0.00	
TOTAL ESTIMATED REVENUE	9,091.34	9,539.20	10,464.65	9,993.00	10,650.00	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2007-08

San Andreas Recreation and Park District
 Governing Board: Other Elected

Financing Uses Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:						27300010
5001 Salaries/Wages - Permanent	3,900.00	3,600.00	3,600.00	3,600.00	3,600.00	
TOTAL SALARIES/EMPL BENEFITS	3,900.00	3,600.00	3,600.00	3,600.00	3,600.00	
SERVICES AND SUPPLIES:						
5141 Household Expense	1,340.40	825.46	1,065.08	1,000.00	1,000.00	
5151 Insurance	3,039.28	3,167.62	3,167.62	4,000.00	4,000.00	
5181 Maintenance of Equipment	0.00	485.52	526.91	1,000.00	1,000.00	
5183 Maint of Equipment - Other	0.00	79.22	272.26	300.00	300.00	
5201 Maint of Buildings/Grounds	8,047.01	4,617.70	5,053.08	5,000.00	5,000.00	
5221 Memberships	0.00	0.00	0.00	300.00	300.00	
5231 Miscellaneous Expense	0.00	0.00	334.53	0.00	0.00	
5241 Office Expense	406.67	840.11	66.73	700.00	700.00	
5243 Office Expense - Postage	153.18	71.57	84.96	300.00	300.00	
5271 Prof and Specialized Services	3,093.96	1,833.00	1,630.00	2,000.00	2,000.00	
5381 Legal Notices	16.25	0.00	22.72	50.00	50.00	
5395 Rents and Leases - Other	0.00	0.00	200.00	0.00	0.00	
5411 Special Department Expense	203.38	1,809.90	0.00	500.00	500.00	
5480 Gas and Oil Expense	0.00	0.00	205.01	800.00	800.00	
5501 Utilities	14,844.52	24,596.23	15,736.95	23,000.00	23,000.00	
TOTAL SERVICES/SUPPLIES	31,144.65	38,326.33	28,365.85	38,950.00	38,950.00	
OTHER CHARGES:						
5627 LAFCO Assessment	26.16	29.39	52.19	53.00	53.00	
TOTAL OTHER CHARGES	26.16	29.39	52.19	53.00	53.00	
CAPITAL ASSETS:						
5640 Structures/Improvements	12,243.10	63,541.39	1,894.84	6,000.00	6,000.00	
TOTAL CAPITAL ASSETS:	12,243.10	63,541.39	1,894.84	6,000.00	6,000.00	
GROSS BUDGET	47,313.91	105,497.11	33,912.88	48,603.00	48,603.00	
NET BUDGET	47,313.91	105,497.11	33,912.88	48,603.00	48,603.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2007-08

San Andreas Recreation and Park District

Revenue Classification (1)	Actual 2004-05 (2)	Actual 2005-06 (2)	Actual 2006-07 (3)	Adopted Proposed 2007-08 (6)	Adopted Final 2007-08 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	20,058.61	21,846.92	26,641.58	27,861.00	29,821.00	27300010
4015 Unitary Taxes	649.49	689.72	707.73	690.00	708.00	
4017 Suppl Current Secured Taxes	1,997.06	2,307.40	2,091.73	1,615.00	1,269.00	
4020 Current Unsecured Taxes	477.00	437.86	452.35	438.00	452.00	
4027 Suppl Current Unsecured Taxes	47.88	82.69	62.24	0.00	0.00	
4040 Prior Unsecured Taxes	66.14	18.11	29.97	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(2,001.84)	(72.35)	1.00	0.00	0.00	
4300 Interest	1,151.95	1,023.14	1,167.68	700.00	700.00	
4301 Rents and Leases	10,975.00	14,215.00	14,500.00	10,000.00	10,000.00	
4456 State Grants, Other	1,525.00	48,435.00	4,501.00	15,000.00	15,000.00	
4463 State Homeowners Prop Tax Rel	386.90	370.34	360.38	350.00	360.00	
4707 Gifts/Donations	0.00	0.00	0.00	100.00	100.00	
4713 Miscellaneous Revenue	532.76	0.00	98.26	200.00	200.00	
4724 Other Miscellaneous Revenue	0.00	0.00	120.62	0.00	0.00	
TOTAL ESTIMATED REVENUE	35,865.95	89,353.83	50,734.54	56,954.00	58,610.00	

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