

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Victim-Witness
Public Protection
Legislative and Admin.

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100210
5001 Salaries/Wages - Permanent	57,406.14	58,909.41	61,790.00	61,790.00	61,790.00	61,790.00	
5049 PERS - Employer	7,158.84	7,020.03	7,609.00	7,609.00	7,609.00	7,609.00	
5050 PERS - Employee	4,019.12	4,123.39	4,326.00	4,326.00	4,326.00	4,326.00	
5053 Medicare	758.68	796.57	896.00	896.00	896.00	896.00	
5054 Long-Term Disability	267.29	274.21	288.00	288.00	288.00	288.00	
5055 Insurance - Group Health	12,850.00	10,095.04	10,545.00	10,545.00	10,545.00	10,545.00	
5056 Insurance - Group Life	174.60	174.60	175.00	175.00	175.00	175.00	
5061 Deferred Comp - ER	125.00	150.00	450.00	450.00	450.00	450.00	
TOTAL SALARIES/EMPL BENEFITS	82,759.67	81,543.25	86,079.00	86,079.00	86,079.00	86,079.00	
SERVICES AND SUPPLIES:							
5121 Communications	862.88	421.63	1,200.00	1,200.00	1,200.00	1,200.00	
5186 Maint of Computer Software	1,074.94	1,074.94	1,155.00	1,155.00	1,155.00	1,155.00	
5241 Office Expense	14,477.12	8,599.60	7,800.00	7,800.00	7,800.00	7,751.00	
5243 Office Expense - Postage	329.52	404.65	1,200.00	1,200.00	1,200.00	1,200.00	
5271 Prof and Specialized Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5311 A-87 Costs	5,630.00	5,841.00	5,841.00	5,841.00	5,841.00	5,890.00	
5422 Training	0.00	0.00	200.00	200.00	200.00	200.00	
5477 Personal Mileage Reimbursement	357.49	518.22	556.00	556.00	556.00	556.00	
5478 Travel Expense	515.13	891.06	1,290.00	1,290.00	1,290.00	1,290.00	
5479 Air Travel Expense	0.00	0.00	320.00	320.00	320.00	320.00	
TOTAL SERVICES/SUPPLIES	24,747.08	19,251.10	21,062.00	21,062.00	21,062.00	21,062.00	
GROSS BUDGET	107,506.75	100,794.35	107,141.00	107,141.00	107,141.00	107,141.00	
NET BUDGET	107,506.75	100,794.35	107,141.00	107,141.00	107,141.00	107,141.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Victim-Witness

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	72,461.00	154,928.00	107,141.00	107,141.00	107,141.00	107,141.00	10100210
TOTAL ESTIMATED REVENUE	72,461.00	154,928.00	107,141.00	107,141.00	107,141.00	107,141.00	

**County of Calaveras
Departmental Funding Analysis**

Victim-Witness

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 100,794.35	\$ 107,141.00
Less: Departmental Revenue	<u>(154,928.00)</u>	<u>(107,141.00)</u>
Net County Cost	\$ (54,133.65)	\$ -

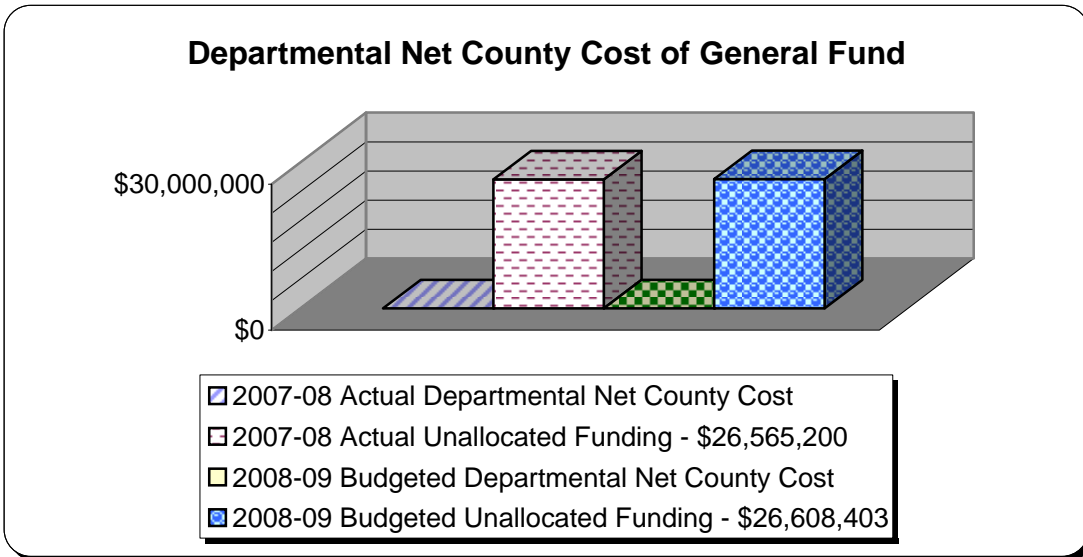
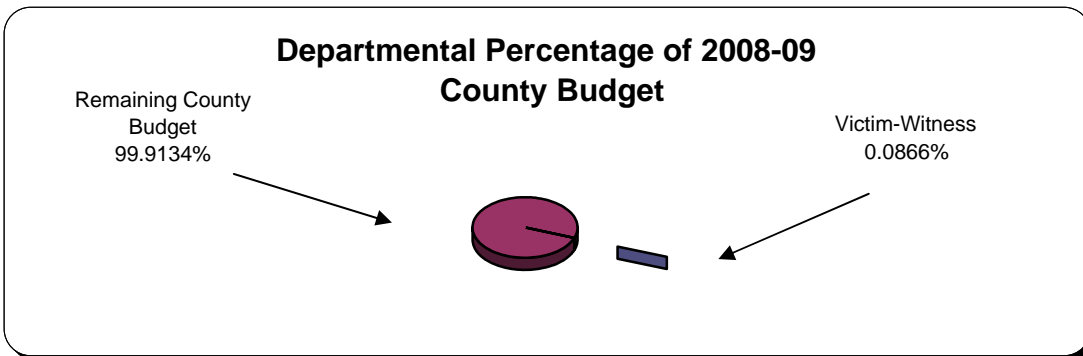


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	107,141.00
Total County Budget	123,760,373.00

0.0866%



**COUNTY OF CALAVERAS
VICTIM-WITNESS**

MISSION STATEMENT

The objectives of the Victim-Witness Program are to:

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

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Grand Jury
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100260
5121 Communications	795.59	1,097.87	1,200.00	1,200.00	1,200.00	1,200.00	
5174 Grand Jury Per Diem/Mileage	11,685.00	11,580.00	10,000.00	10,000.00	10,000.00	10,000.00	
5241 Office Expense	360.39	897.08	1,200.00	1,200.00	1,200.00	1,200.00	
5243 Office Expense - Postage	104.41	67.77	300.00	300.00	300.00	300.00	
5244 Office Expense - Forms/Printing	2,758.54	2,800.00	5,000.00	5,000.00	5,000.00	5,000.00	
5245 Office Expense - Copies	59.00	75.82	300.00	300.00	300.00	300.00	
5257 Office Expense - Small Equip	1,051.94	999.18	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	720.30	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	34,650.00	32,250.00	74,000.00	74,000.00	74,000.00	74,000.00	
5422 Training	2,287.30	1,445.30	2,500.00	2,500.00	2,500.00	2,500.00	
5477 Personal Mileage Reimbursement	14,956.46	13,988.61	14,000.00	14,000.00	14,000.00	14,000.00	
TOTAL SERVICES/SUPPLIES	69,428.93	65,201.63	108,500.00	108,500.00	108,500.00	108,500.00	
GROSS BUDGET	69,428.93	65,201.63	108,500.00	108,500.00	108,500.00	108,500.00	
OTHER FINANCING USES:							
5756 Reimbursed Expense - Intrafund	(4,435.00)	(5,935.00)	(5,935.00)	(5,935.00)	(5,935.00)	(5,935.00)	
TOTAL OTHER FINANCING USES	(4,435.00)	(5,935.00)	(5,935.00)	(5,935.00)	(5,935.00)	(5,935.00)	
NET BUDGET	64,993.93	59,266.63	102,565.00	102,565.00	102,565.00	102,565.00	

**County of Calaveras
Departmental Funding Analysis**

Grand Jury

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 59,266.63	\$ 102,565.00
Less: Departmental Revenue	<u>(22,768.00)</u>	<u>(18,239.00)</u>
Net County Cost	\$ 36,498.63	\$ 84,326.00

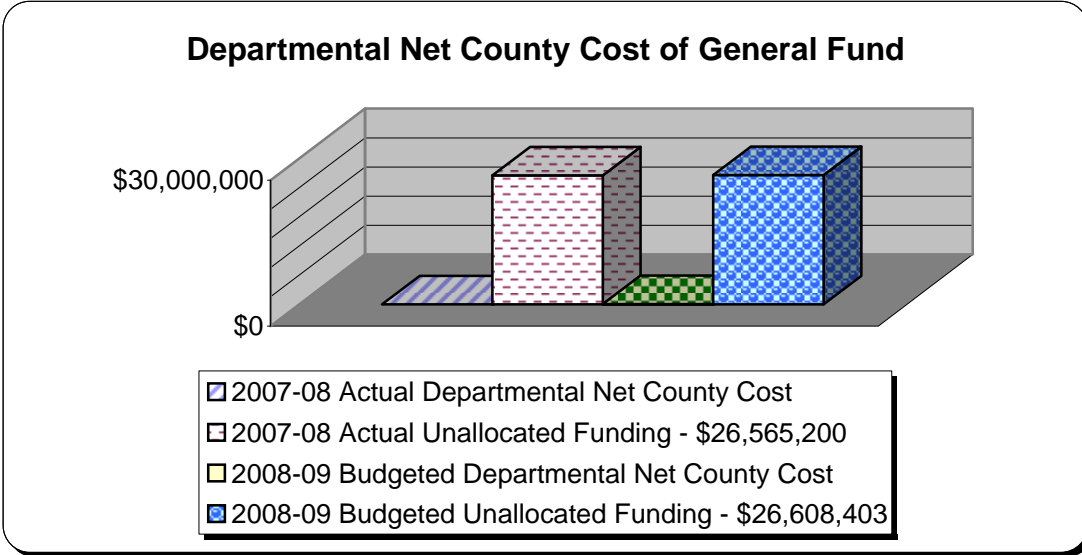
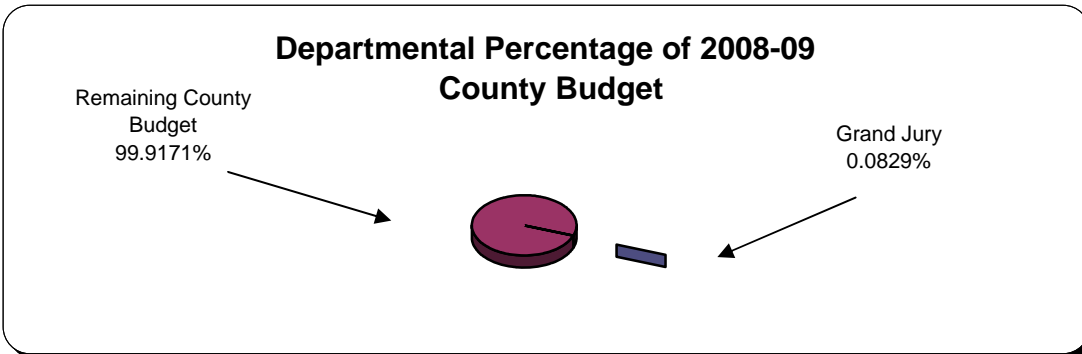


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	102,565.00
Total County Budget	123,760,373.00

0.0829%



**COUNTY OF CALAVERAS
GRAND JURY**

MISSION STATEMENT

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

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

This budget unit is managed by the County Administrative Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Clerk
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100280
5001 Salaries/Wages - Permanent	150,059.10	145,736.36	157,768.00	157,768.00	157,768.00	157,768.00	
5002 Extra-Hire	0.00	6,945.17	833.00	833.00	833.00	833.00	
5006 Overtime	1,560.60	5,889.18	0.00	0.00	0.00	0.00	
5049 PERS - Employer	18,455.03	17,356.42	19,428.00	19,428.00	19,428.00	19,428.00	
5050 PERS - Employee	10,361.05	10,194.64	11,044.00	11,044.00	11,044.00	11,044.00	
5051 Social Security (OASDI)	0.00	430.60	52.00	52.00	52.00	52.00	
5053 Medicare	719.80	740.65	791.00	791.00	791.00	791.00	
5054 Long-Term Disability	708.16	705.89	736.00	736.00	736.00	736.00	
5055 Insurance - Group Health	16,272.20	13,734.71	20,229.00	20,229.00	20,229.00	20,229.00	
5056 Insurance - Group Life	353.70	314.67	350.00	350.00	350.00	350.00	
5061 Deferred Comp - ER	356.48	62.89	900.00	900.00	900.00	900.00	
5065 Vehicle Allowance	439.49	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	199,285.61	202,111.18	212,131.00	212,131.00	212,131.00	212,131.00	
SERVICES AND SUPPLIES:							
5121 Communications	142.90	227.72	300.00	300.00	300.00	300.00	
5181 Maintenance of Equipment	0.00	0.00	100.00	100.00	100.00	100.00	
5221 Memberships	225.00	225.00	275.00	275.00	275.00	275.00	
5241 Office Expense	0.00	5.19	600.00	600.00	600.00	600.00	
5243 Office Expense - Postage	248.82	375.12	400.00	400.00	400.00	400.00	
5244 Office Expense - Forms/Printing	0.00	205.92	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	2.30	26.05	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equip	2,549.88	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5410 Spec Dept Exp - Software	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
5422 Training	350.00	0.00	480.00	480.00	480.00	480.00	
5477 Personal Mileage Reimbursement	136.29	67.90	0.00	0.00	0.00	0.00	
5478 Travel Expense	377.65	176.34	600.00	600.00	600.00	600.00	
5479 Air Travel Expense	0.00	0.00	100.00	100.00	100.00	100.00	
TOTAL SERVICES/SUPPLIES	4,032.84	1,309.24	8,955.00	8,955.00	8,955.00	8,955.00	
GROSS BUDGET	203,318.45	203,420.42	221,086.00	221,086.00	221,086.00	221,086.00	
NET BUDGET	203,318.45	203,420.42	221,086.00	221,086.00	221,086.00	221,086.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Clerk

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4645 Clerks Fees	33,487.05	28,138.55	30,000.00	30,000.00	30,000.00	30,000.00	10100280
TOTAL ESTIMATED REVENUE	33,487.05	28,138.55	30,000.00	30,000.00	30,000.00	30,000.00	

**County of Calaveras
Departmental Funding Analysis**

Clerk

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 203,420.42	\$ 221,086.00
Less: Departmental Revenue	<u>(28,138.55)</u>	<u>(30,000.00)</u>
Net County Cost	\$ 175,281.87	\$ 191,086.00

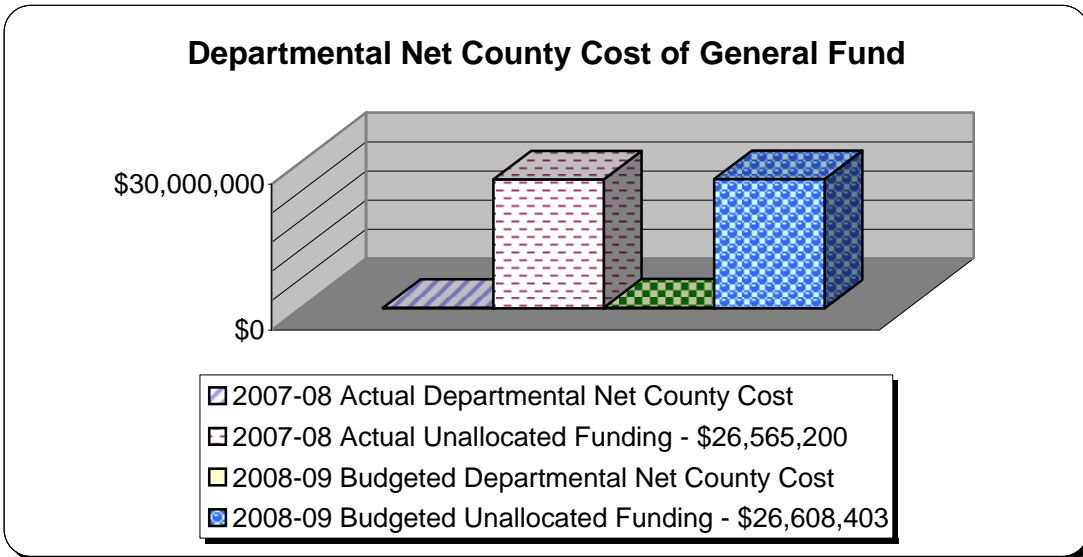
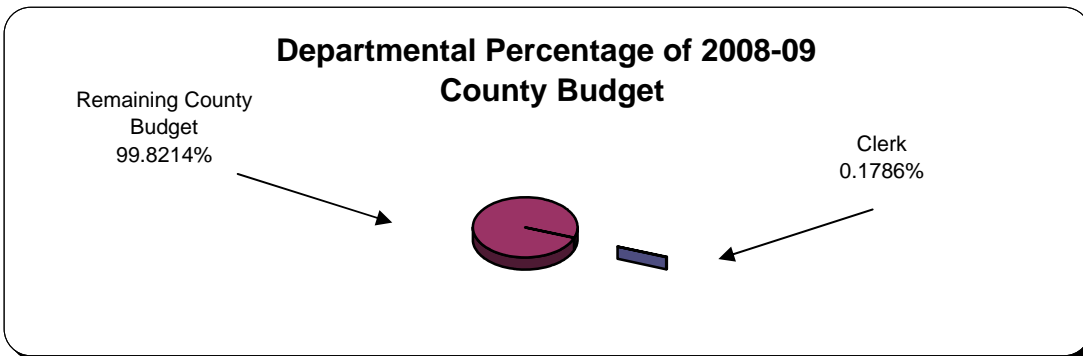


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	221,086.00
Total County Budget	123,760,373.00

0.1786%



**COUNTY OF CALAVERAS
COUNTY CLERK**

MISSION STATEMENT

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

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

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

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

District Attorney
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100300
5001 Salaries/Wages - Permanent	864,859.06	1,009,483.42	1,028,992.00	1,028,992.00	1,044,992.00	1,099,428.00	
5006 Overtime	127,357.53	0.00	0.00	0.00	0.00	0.00	
5049 PERS - Employer	63,086.48	150,188.82	158,739.00	158,739.00	158,739.00	158,739.00	
5050 PERS - Employee	11,001.72	74,209.11	76,022.00	76,022.00	76,022.00	76,022.00	
5053 Medicare	3,463.30	12,911.48	13,535.00	13,535.00	13,535.00	13,535.00	
5054 Long-Term Disability	104,031.55	3,852.65	3,865.00	3,865.00	3,865.00	3,865.00	
5055 Insurance - Group Health	1,399.71	119,970.04	127,042.00	127,042.00	127,042.00	127,042.00	
5056 Insurance - Group Life	1,985.45	1,484.10	1,436.00	1,436.00	1,436.00	1,436.00	
5061 Deferred Comp - ER	247.50	2,700.00	3,550.00	3,550.00	3,550.00	3,550.00	
5065 Vehicle Allowance	875.00	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	1,178,307.30	1,374,799.62	1,413,181.00	1,413,181.00	1,429,181.00	1,483,617.00	
SERVICES AND SUPPLIES:							
5121 Communications	3,922.96	4,662.04	4,300.00	4,300.00	4,300.00	4,300.00	
5171 Witness Expense	0.00	0.00	500.00	500.00	500.00	500.00	
5181 Maintenance of Equipment	53.24	0.00	150.00	150.00	150.00	150.00	
5182 Maint of Equipment - Auto	3,550.95	4,658.29	3,000.00	3,000.00	3,000.00	3,000.00	
5186 Maint of Computer Software	1,074.93	1,111.19	2,258.00	2,258.00	2,258.00	2,258.00	
5187 Maint of Computer Hardware	0.00	0.00	500.00	500.00	500.00	500.00	
5221 Memberships	3,620.00	5,790.00	5,345.00	5,345.00	5,345.00	5,345.00	
5231 Miscellaneous Expense	726.21	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	15,839.91	14,049.38	12,000.00	12,000.00	12,000.00	12,000.00	
5243 Office Expense - Postage	1,211.18	1,118.96	1,200.00	1,200.00	1,200.00	1,200.00	
5245 Office Expense - Copies	6,189.85	6,846.64	6,000.00	6,000.00	6,000.00	6,000.00	
5255 Office Expense - Law Library	11,110.95	13,388.86	6,000.00	6,000.00	6,000.00	6,000.00	
5257 Office Expense - Small Equip	13,387.76	5,792.36	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	22,812.26	25,700.00	25,000.00	25,000.00	25,000.00	25,000.00	
5289 Expert Testimony	12,519.22	2,448.22	2,000.00	2,000.00	2,000.00	2,000.00	
5411 Special Department Expense	757.37	0.00	0.00	0.00	0.00	0.00	
5422 Training	2,854.00	914.52	2,500.00	2,500.00	2,500.00	2,500.00	
5477 Personal Mileage Reimbursement	2,225.67	2,309.68	2,000.00	2,000.00	2,000.00	2,000.00	
5478 Travel Expense	10,775.17	8,786.73	6,000.00	6,000.00	6,000.00	6,000.00	
5479 Air Travel Expense	2,635.20	1,392.00	100.00	100.00	100.00	100.00	
5480 Gas and Oil Expense	3,063.27	4,915.98	2,000.00	2,000.00	2,000.00	2,000.00	
5498 Minor Equip - Computers/Peripherals	0.00	2,372.06	0.00	0.00	0.00	0.00	
5499 Minor Equip - Other	0.00	6,068.86	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	118,330.10	112,325.77	81,853.00	81,853.00	81,853.00	81,853.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	34,916.91	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	34,916.91	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,296,637.40	1,522,042.30	1,495,034.00	1,495,034.00	1,511,034.00	1,565,470.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	8,070.78	108,000.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	8,070.78	108,000.00	0.00	0.00	0.00	0.00	
NET BUDGET	1,304,708.18	1,630,042.30	1,495,034.00	1,495,034.00	1,511,034.00	1,565,470.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

District Attorney

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4205 Court Fines	7,773.99	8,174.54	8,000.00	8,000.00	8,000.00	8,000.00	10100300
4475 State Supp Law Enforcement	14,843.67	9,388.51	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	1,522.51	2,183.65	2,000.00	2,000.00	2,000.00	2,000.00	
4708 Refund - Miscellaneous	0.00	629.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	0.00	138.00	0.00	0.00	0.00	0.00	
4737 Settlements/Judgments	4,500.00	22,250.00	59,000.00	59,000.00	59,000.00	59,000.00	
GROSS REVENUE	28,640.17	42,763.70	69,000.00	69,000.00	69,000.00	69,000.00	
OTHER FINANCING SOURCES:							
4721 Transfers from Designated Fund	0.00	19,200.38	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL OTHER FINANCING SOURCES	0.00	19,200.38	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL ESTIMATED REVENUE	28,640.17	61,964.08	74,000.00	74,000.00	74,000.00	74,000.00	

**County of Calaveras
Departmental Funding Analysis**

District Attorney

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 1,630,042.30	\$ 1,565,470.00
Less: Departmental Revenue	<u>(61,964.08)</u>	<u>(74,000.00)</u>
Net County Cost	\$ 1,568,078.22	\$ 1,491,470.00

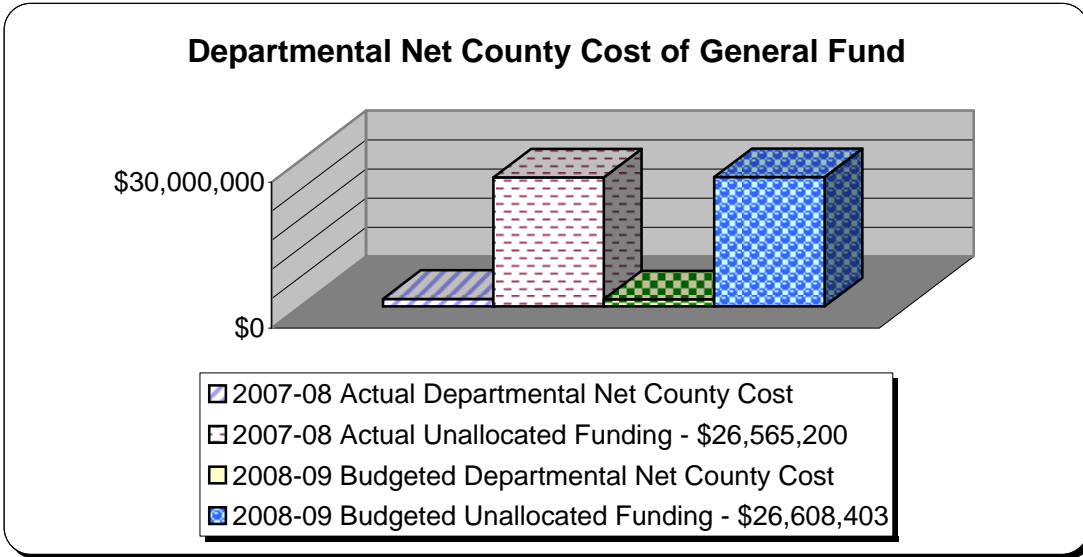
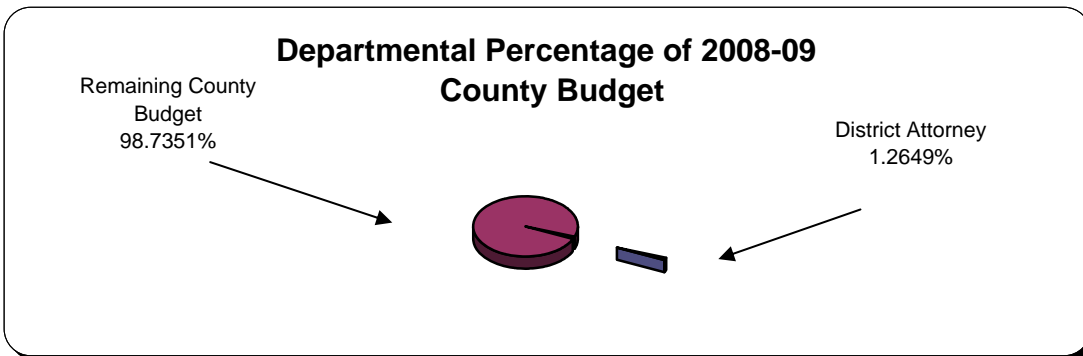


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,565,470.00
Total County Budget	123,760,373.00

1.2649%



**COUNTY OF CALAVERAS
DISTRICT ATTORNEY**

MISSION STATEMENT

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

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Public Defender
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100310
5171 Witness Expense	0.00	0.00	170.00	170.00	170.00	170.00	
5271 Prof and Specialized Services	252,145.00	275,258.28	277,360.00	277,360.00	277,360.00	277,360.00	
5272 Prof and Spec Serv - Spec Purp	56,800.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
5273 Prof and Spec Serv - Other	36,036.80	51,804.50	42,000.00	42,000.00	42,000.00	42,000.00	
5284 Investigative Services	16,055.16	23,707.44	24,000.00	24,000.00	24,000.00	24,000.00	
5285 Psychological Services	10,475.00	7,925.00	20,100.00	20,100.00	20,100.00	20,100.00	
5289 Expert Testimony	23,248.64	4,793.28	16,500.00	16,500.00	16,500.00	16,500.00	
5314 Other Professional Services	8,561.26	7,642.81	11,500.00	11,500.00	11,500.00	11,500.00	
5411 Special Department Expense	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
TOTAL SERVICES/SUPPLIES	403,321.86	431,131.31	455,130.00	455,130.00	455,130.00	455,130.00	
GROSS BUDGET	403,321.86	431,131.31	455,130.00	455,130.00	455,130.00	455,130.00	
NET BUDGET	403,321.86	431,131.31	455,130.00	455,130.00	455,130.00	455,130.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Public Defender

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4650 Public Defender Fees (SB251)	676.70	875.00	1,000.00	1,000.00	1,000.00	1,000.00	10100310
4712 Other Revenue	15,327.24	16,552.78	16,868.00	16,868.00	16,868.00	16,868.00	
GROSS REVENUE	16,003.94	17,427.78	17,868.00	17,868.00	17,868.00	17,868.00	
OTHER FINANCING SOURCES:							
4721 Transfer from Designated Fund	0.00	21,630.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	0.00	21,630.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	16,003.94	39,057.78	17,868.00	17,868.00	17,868.00	17,868.00	

**County of Calaveras
Departmental Funding Analysis**

Public Defender

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 431,131.31	\$ 455,130.00
Less: Departmental Revenue	<u>(39,057.78)</u>	<u>(17,868.00)</u>
Net County Cost	\$ 392,073.53	\$ 437,262.00

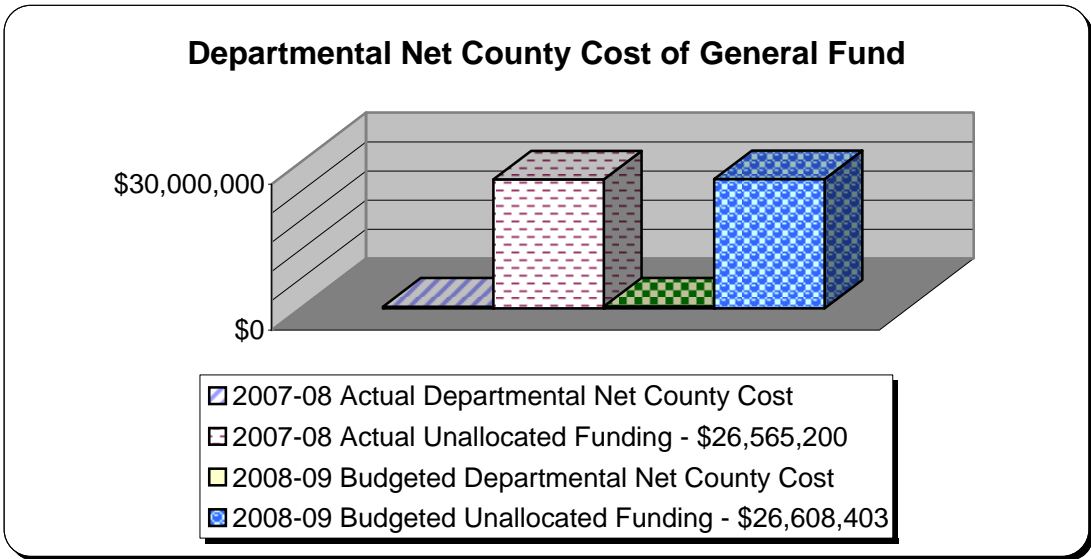
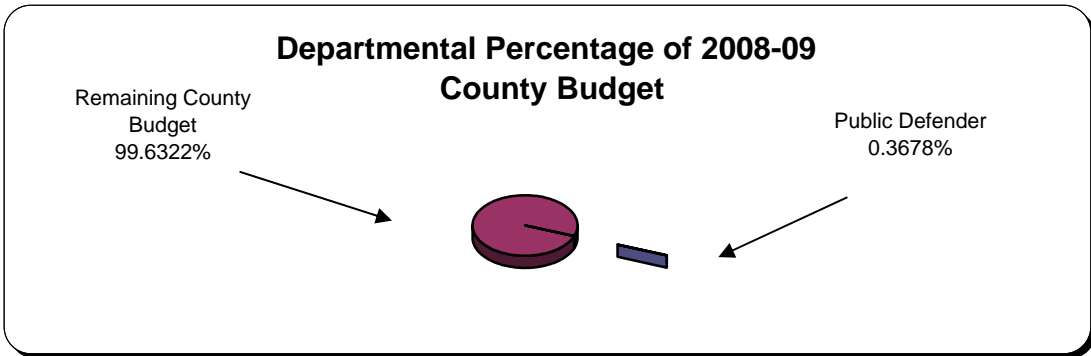


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	455,130.00
Total County Budget	123,760,373.00

0.3678%



**COUNTY OF CALAVERAS
PUBLIC DEFENDER**

MISSION STATEMENT

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

This budget unit is managed by County Counsel.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Sheriff
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100320
5001 Salaries/Wages - Permanent	2,977,917.88	3,052,965.71	3,493,577.00	3,493,577.00	3,493,577.00	3,493,577.00	
5002 Extra-Hire	272,711.40	331,243.26	0.00	0.00	0.00	64,000.00	
5006 Overtime	296,089.61	246,279.14	255,060.00	255,060.00	255,060.00	273,717.00	
5007 Overtime - Special Purpose	0.00	0.00	102,625.00	102,625.00	102,625.00	102,625.00	
5049 PERS - Employer	806,145.46	827,344.70	973,750.00	973,750.00	973,750.00	973,750.00	
5050 PERS - Employee	264,737.90	263,919.33	311,456.00	311,456.00	311,456.00	311,456.00	
5051 Social Security (OASDI)	10,729.80	11,286.26	0.00	0.00	0.00	0.00	
5053 Medicare	43,568.45	47,484.79	53,393.00	53,393.00	53,393.00	53,393.00	
5054 Long-Term Disability	736.76	599.74	804.00	804.00	804.00	804.00	
5055 Insurance - Group Health	464,114.14	450,617.52	487,932.00	487,932.00	487,932.00	487,932.00	
5056 Insurance - Group Life	2,103.76	2,009.66	2,189.00	2,189.00	2,189.00	2,189.00	
5061 Deferred Comp - ER	850.00	825.00	1,200.00	1,200.00	1,200.00	1,200.00	
5062 Uniform Allowance	49,212.18	17,372.67	37,500.00	37,500.00	37,500.00	37,500.00	
TOTAL SALARIES/EMPL BENEFITS	5,188,917.34	5,251,947.78	5,719,486.00	5,719,486.00	5,719,486.00	5,802,143.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	19,792.29	9,324.30	5,000.00	5,000.00	5,000.00	5,000.00	
5112 Uniform Replacement	0.00	112.24	0.00	0.00	0.00	0.00	
5113 Personnel Supplies	8,121.66	6,631.00	1,532.00	1,532.00	1,532.00	1,532.00	
5121 Communications	149,940.47	126,423.74	107,449.00	107,449.00	107,449.00	107,449.00	
5125 Communic - Cell Phones	0.00	12,331.00	10,000.00	10,000.00	10,000.00	10,000.00	
5141 Household Expense	0.00	11.36	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	2,616.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	
5182 Maint of Equipment - Auto	97,847.89	119,340.00	108,500.00	108,500.00	108,500.00	108,500.00	
5183 Maint of Equipment - Other	376.44	0.00	8,500.00	8,500.00	8,500.00	8,500.00	
5186 Maint of Computer Software	24,619.00	27,282.81	24,619.00	24,619.00	24,619.00	24,619.00	
5188 Maint of Equipment - Other Elec	0.00	333.88	3,500.00	3,500.00	3,500.00	3,500.00	
5221 Memberships	3,374.00	2,961.00	2,848.00	2,848.00	2,848.00	2,848.00	
5241 Office Expense	28,204.44	22,606.71	23,359.00	23,359.00	23,359.00	23,359.00	
5243 Office Expense - Postage	7,463.71	5,988.25	5,465.00	5,465.00	5,465.00	5,465.00	
5244 Office Expense - Forms/Printing	5,662.27	8,460.56	6,217.00	6,217.00	6,217.00	6,217.00	
5245 Office Expense - Copies	11,190.83	10,915.62	14,000.00	14,000.00	14,000.00	14,000.00	
5257 Office Expense - Small Equip	0.00	919.68	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	14,426.50	12,284.20	12,740.00	12,740.00	12,740.00	12,740.00	
5272 Prof and Spec Serv - Spec Purp	14,536.00	61,492.88	22,496.00	22,496.00	22,496.00	22,496.00	
5278 Special Handling Charges	0.00	35.00	0.00	0.00	0.00	0.00	
5285 Psychological Services	11,550.00	7,750.00	13,250.00	13,250.00	13,250.00	13,250.00	
5301 Reimb Co Depts for Services	60,309.36	72,986.84	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	23,272.66	31,886.05	2,249.00	2,249.00	2,249.00	2,249.00	
5393 Rents and Leases - Spec Purp	6,890.00	5,220.00	6,600.00	6,600.00	6,600.00	6,600.00	
5410 Spec Dept Exp - Software	8,187.51	4,869.42	0.00	0.00	0.00	0.00	
5411 Special Department Expense	87,615.99	95,928.10	60,168.00	60,168.00	60,168.00	62,054.00	
5412 Spec Dept Exp - Spec Purp	19,959.21	11,154.03	31,097.00	31,097.00	31,097.00	33,597.00	
5413 Spec Dept Exp - Other	4,484.48	5,491.64	5,600.00	5,600.00	5,600.00	5,600.00	
5422 Training	12,015.96	26,098.55	18,202.00	18,202.00	18,202.00	18,202.00	
5426 Photography Expense	298.25	40.19	2,500.00	2,500.00	2,500.00	2,500.00	
5429 Local Law Enforc Block Grant	28,217.41	12,303.85	15,786.00	15,786.00	15,786.00	15,786.00	
5430 Search and Rescue	11,666.68	22,981.39	7,005.00	7,005.00	7,005.00	7,005.00	
5436 SWAT Training/Equipment	9,181.96	2,324.20	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	640.50	380.03	500.00	500.00	500.00	500.00	
5478 Travel Expense	46,567.13	58,688.55	51,372.00	51,372.00	51,372.00	54,872.00	
5479 Air Travel Expense	594.80	1,207.60	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	241,387.07	305,923.86	399,757.00	399,757.00	399,757.00	399,757.00	
5498 Minor Equip - Computers/Peripherals	0.00	4,149.79	0.00	0.00	0.00	0.00	
5499 Minor Equip - Other	7,932.48	5,130.34	4,000.00	4,000.00	4,000.00	4,000.00	
5501 Utilities	0.00	0.00	200.00	200.00	200.00	200.00	
5504 Utilities - Electrical	132.37	162.17	238.00	238.00	238.00	238.00	
TOTAL SERVICES AND SUPPLIES	969,075.32	1,102,130.83	988,249.00	988,249.00	988,249.00	996,135.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Sheriff
 Public Protection
 Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
OTHER CHARGES:							10100320
5580 Retire - Other Long-Term Debt	283,045.18	242,933.01	142,486.00	142,486.00	142,486.00	142,486.00	
5588 Interest - Other Long-Term Debt	21,756.36	17,395.45	6,666.00	6,666.00	6,666.00	6,666.00	
TOTAL OTHER CHARGES	304,801.54	260,328.46	149,152.00	149,152.00	149,152.00	149,152.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	85,410.33	206,313.79	44,000.00	44,000.00	44,000.00	44,000.00	
5704 Capital Assets - Software	0.00	0.00	593,026.00	593,026.00	593,026.00	593,026.00	
TOTAL CAPITAL ASSETS	85,410.33	206,313.79	637,026.00	637,026.00	637,026.00	637,026.00	
GROSS BUDGET	6,548,204.53	6,820,720.86	7,493,913.00	7,493,913.00	7,493,913.00	7,584,456.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	518,200.80	528,424.52	450,000.00	450,000.00	450,000.00	450,000.00	
5730 Operating Transfers Out	54,296.77	0.00	0.00	0.00	0.00	0.00	
5756 Reimb Expenses - Intrafund	0.00	(14,454.16)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	572,497.57	513,970.36	450,000.00	450,000.00	450,000.00	450,000.00	
NET BUDGET	7,120,702.10	7,334,691.22	7,943,913.00	7,943,913.00	7,943,913.00	8,034,456.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Sheriff

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4150 Permits - Gun	9,720.00	12,800.00	10,400.00	10,400.00	10,400.00	10,400.00	10100320
4152 Permits - Explosive	840.00	1,050.00	705.00	705.00	705.00	705.00	
4204 Civil Assessments	1,680.00	3,320.00	0.00	0.00	0.00	0.00	
4205 Court Fines	16,520.80	21,244.52	15,000.00	15,000.00	15,000.00	15,000.00	
4397 Sheriff's AB443	500,000.00	500,000.00	450,000.00	450,000.00	450,000.00	450,000.00	
4475 State Supp Law Enforcement	101,251.99	102,780.56	0.00	0.00	0.00	0.00	
4476 State Peace Off Stand/Trng	32,658.21	46,970.13	48,872.00	48,872.00	48,872.00	48,872.00	
4477 Off Highway Vehicle Grants	38,827.00	90,909.00	151,000.00	151,000.00	151,000.00	151,000.00	
4482 Federal Drug Enforcement Grant	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4545 State LLEBG	0.00	20,393.54	15,786.00	15,786.00	15,786.00	15,786.00	
4546 Charges for Court Security	275,459.93	265,713.76	417,855.00	417,855.00	417,855.00	417,855.00	
4634 Civil Process Service Fees	1,320.00	14,918.00	0.00	0.00	0.00	0.00	
4635 Patrol - US Forest Service	4,790.46	15,308.22	12,650.00	12,650.00	12,650.00	12,650.00	
4636 Patrol - New Hogan/Melones	80,712.49	150,487.27	156,984.00	156,984.00	156,984.00	156,984.00	
4637 Patrol - Camanche	152,770.14	143,491.37	170,000.00	170,000.00	170,000.00	170,000.00	
4641 Law Enforcement Services	12,320.37	32,501.91	25,000.00	25,000.00	25,000.00	51,543.00	
4679 Charges for Current Services	2,040.00	4,938.08	3,300.00	3,300.00	3,300.00	3,300.00	
4706 Court Ordered Restitution	0.00	64.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	6,819.15	12,353.39	10,000.00	10,000.00	10,000.00	10,000.00	
4713 Miscellaneous Revenue	10.00	90.29	0.00	0.00	0.00	0.00	
4736 Debtor Assessment	0.00	3,860.00	0.00	0.00	0.00	0.00	
GROSS REVENUE	1,247,740.54	1,453,194.04	1,497,552.00	1,497,552.00	1,497,552.00	1,524,095.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	257,751.04	356,853.00	931,120.00	931,120.00	931,120.00	931,120.00	
4800 Sale of Surplus Property	694.00	3,833.25	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	258,445.04	360,686.25	931,120.00	931,120.00	931,120.00	931,120.00	
TOTAL ESTIMATED REVENUE	1,506,185.58	1,813,880.29	2,428,672.00	2,428,672.00	2,428,672.00	2,455,215.00	

**County of Calaveras
Departmental Funding Analysis**

Sheriff

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 7,334,691.22	\$ 8,034,456.00
Less: Departmental Revenue	<u>(1,813,880.29)</u>	<u>(2,455,215.00)</u>
Net County Cost	\$ 5,520,810.93	\$ 5,579,241.00

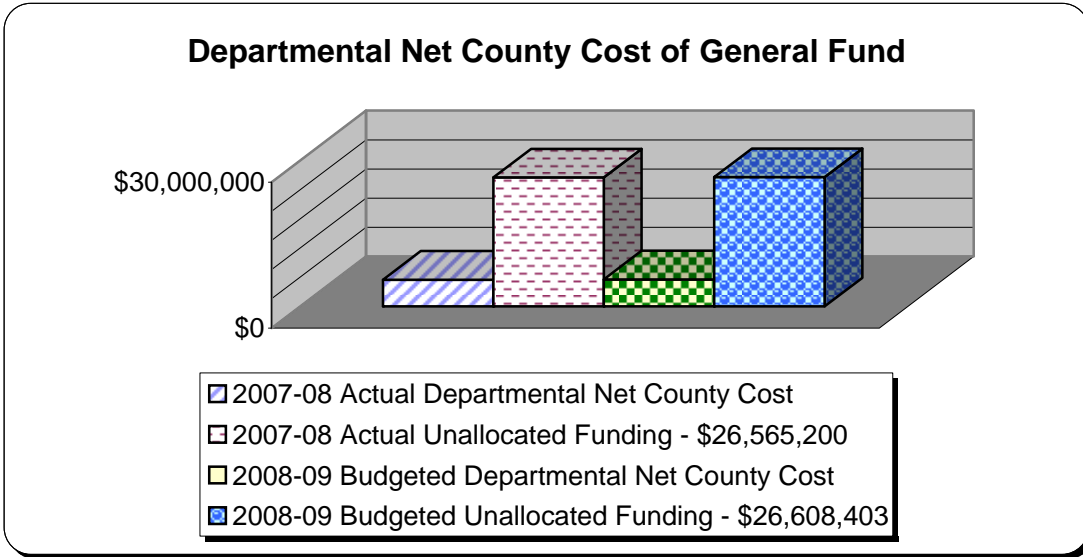
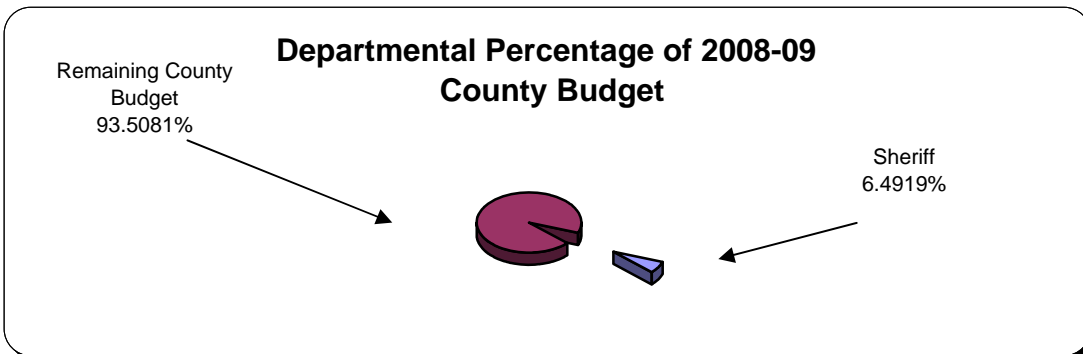


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	8,034,456.00
Total County Budget	123,760,373.00

6.4919%



**COUNTY OF CALAVERAS
SHERIFF**

MISSION STATEMENT

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

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

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Dispatch
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100330
5001 Salaries/Wages - Permanent	668,199.98	768,749.09	893,659.00	893,659.00	893,659.00	893,659.00	
5002 Extra-Hire	19,263.60	49,748.01	14,220.00	14,220.00	14,220.00	14,220.00	
5006 Overtime	98,002.93	98,491.07	37,079.00	37,079.00	37,079.00	37,079.00	
5049 PERS - Employer	94,453.71	105,290.52	123,704.00	123,704.00	123,704.00	123,704.00	
5050 PERS - Employee	48,132.33	55,321.14	64,726.00	64,726.00	64,726.00	64,726.00	
5051 Social Security (OASDI)	762.52	2,019.33	883.00	883.00	883.00	883.00	
5053 Medicare	9,507.76	11,152.23	12,147.00	12,147.00	12,147.00	12,147.00	
5054 Long-Term Disability	3,316.95	3,719.98	3,803.00	3,803.00	3,803.00	3,803.00	
5055 Insurance - Group Health	102,093.28	138,484.32	170,232.00	170,232.00	170,232.00	170,232.00	
5056 Insurance - Group Life	1,752.96	1,979.00	2,235.00	2,235.00	2,235.00	2,235.00	
5061 Deferred Comp - ER	1,775.00	2,500.00	5,700.00	5,700.00	5,700.00	5,700.00	
5062 Uniform Allowance	8,188.07	3,165.19	8,550.00	8,550.00	8,550.00	8,550.00	
TOTAL SALARIES/EMPL BENEFITS	1,055,449.09	1,240,619.88	1,336,938.00	1,336,938.00	1,336,938.00	1,336,938.00	
SERVICES AND SUPPLIES:							
5201 Maint of Buildings/Grounds	575.00	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	21,614.09	383.78	400.00	400.00	400.00	400.00	
5271 Prof and Specialized Services	5,181.00	2,170.00	400.00	400.00	400.00	400.00	
5411 Special Department Expense	16,804.65	21,883.38	4,472.00	4,472.00	4,472.00	4,472.00	
5412 Spec Dept Exp - Spec Purp	32,165.58	0.00	0.00	0.00	0.00	0.00	
5422 Training	3,297.00	6,233.00	0.00	0.00	0.00	5,792.00	
5477 Personal Mileage Reimbursement	257.38	542.24	0.00	0.00	0.00	0.00	
5478 Travel Expense	8,646.05	8,964.27	0.00	0.00	0.00	0.00	
5479 Air Travel Expense	0.00	243.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	88,540.75	40,419.67	5,272.00	5,272.00	5,272.00	11,064.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	11,090.95	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	11,090.95	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,143,989.84	1,292,130.50	1,342,210.00	1,342,210.00	1,342,210.00	1,348,002.00	
NET BUDGET	1,143,989.84	1,292,130.50	1,342,210.00	1,342,210.00	1,342,210.00	1,348,002.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Dispatch

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4476 State Peace Off Stand/Trng	3,055.74	5,373.98	4,000.00	4,000.00	4,000.00	4,000.00	10100330
4480 State Miscellaneous	19,784.61	0.00	3,000.00	3,000.00	3,000.00	3,000.00	
4679 Charges for Current Services	73,364.00	148,536.66	197,402.00	197,402.00	197,402.00	197,402.00	
GROSS REVENUE	96,204.35	153,910.64	204,402.00	204,402.00	204,402.00	204,402.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	49,110.21	1,015.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	49,110.21	1,015.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	145,314.56	154,925.64	204,402.00	204,402.00	204,402.00	204,402.00	

**County of Calaveras
Departmental Funding Analysis**

Dispatch

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 1,292,130.50	\$ 1,348,002.00
Less: Departmental Revenue	<u>(154,925.64)</u>	<u>(204,402.00)</u>
Net County Cost	\$ 1,137,204.86	\$ 1,143,600.00

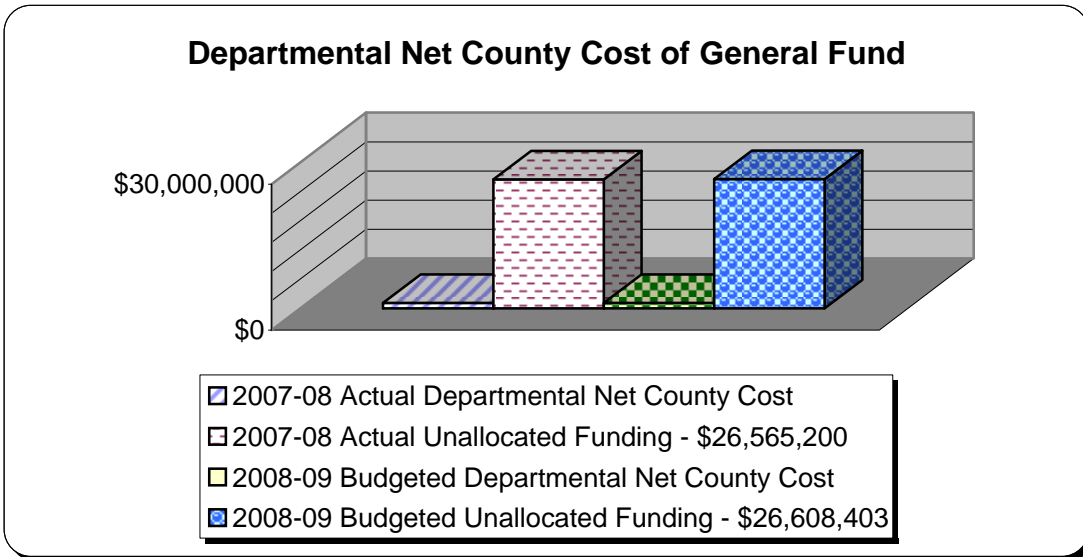
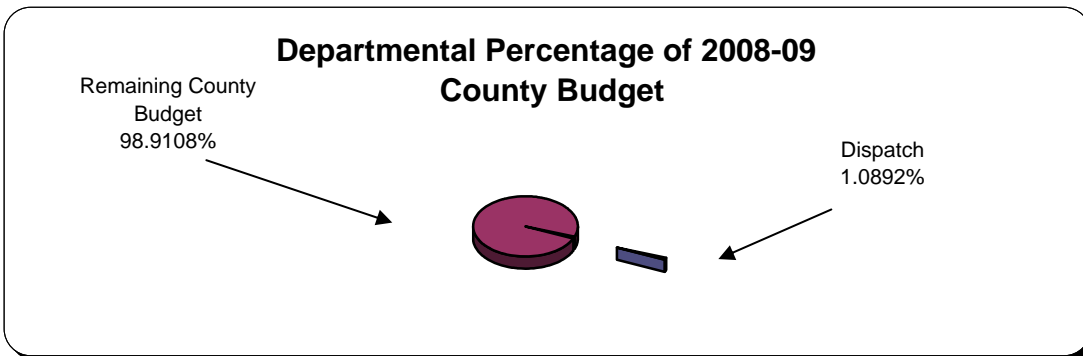


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,348,002.00
Total County Budget	123,760,373.00

1.0892%



**COUNTY OF CALAVERAS
DISPATCH**

MISSION STATEMENT

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Probation
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100340
5001 Salaries/Wages - Permanent	776,029.65	791,465.10	992,244.00	992,244.00	992,244.00	992,244.00	
5002 Extra-Hire	44,273.51	35,119.95	41,370.00	41,370.00	41,370.00	41,370.00	
5006 Overtime	5,415.13	5,686.10	7,446.00	7,446.00	7,446.00	7,446.00	
5010 Stand-by Pay	13,192.50	13,739.20	13,520.00	13,520.00	13,520.00	13,520.00	
5011 Call-Back Pay	5,452.73	9,486.35	10,418.00	10,418.00	10,418.00	10,418.00	
5049 PERS - Employer	191,911.67	200,929.92	262,006.00	262,006.00	262,006.00	262,006.00	
5050 PERS - Employee	54,099.59	55,359.07	69,458.00	69,458.00	69,458.00	69,458.00	
5051 Social Security (OASDI)	2,744.91	2,133.30	2,565.00	2,565.00	2,565.00	2,565.00	
5053 Medicare	10,199.15	11,588.31	15,443.00	15,443.00	15,443.00	15,443.00	
5054 Long-Term Disability	3,755.55	3,893.06	4,624.00	4,624.00	4,624.00	4,624.00	
5055 Insurance - Group Health	123,651.04	128,620.33	165,486.00	165,486.00	165,486.00	165,486.00	
5056 Insurance - Group Life	1,639.30	1,833.30	2,096.00	2,096.00	2,096.00	2,096.00	
5061 Deferred Comp - ER	2,425.00	3,325.00	5,400.00	5,400.00	5,400.00	5,400.00	
TOTAL SALARIES/EMPL BENEFITS	1,234,789.73	1,263,178.99	1,592,076.00	1,592,076.00	1,592,076.00	1,592,076.00	
SERVICES AND SUPPLIES:							
5121 Communications	7,732.89	5,424.42	6,810.00	6,810.00	6,810.00	6,810.00	
5122 Communic - Spec Purpose	3,119.94	3,113.08	3,500.00	3,500.00	3,500.00	3,500.00	
5125 Communic - Cell Phones	0.00	3,521.80	4,000.00	4,000.00	4,000.00	4,000.00	
5181 Maintenance of Equipment	451.16	359.07	500.00	500.00	500.00	875.00	
5182 Maint of Equipment - Auto	5,634.19	7,961.58	7,000.00	7,000.00	7,000.00	7,000.00	
5186 Maint of Computer Software	285.00	13,025.00	19,800.00	19,800.00	19,800.00	29,800.00	
5187 Maint of Computer Hardware	0.00	334.51	500.00	500.00	500.00	500.00	
5211 Medical/Dental/Lab	26,732.30	23,452.18	29,000.00	29,000.00	29,000.00	29,000.00	
5221 Memberships	1,741.00	1,723.00	2,155.00	2,155.00	2,155.00	2,155.00	
5232 Cash Shortage	105.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	8,958.09	9,270.98	8,000.00	8,000.00	8,000.00	16,000.00	
5243 Office Expense - Postage	1,602.88	2,692.62	3,000.00	3,000.00	3,000.00	3,000.00	
5244 Office Expense - Forms/Printing	488.54	762.72	500.00	500.00	500.00	500.00	
5245 Office Expense - Copies	2,112.20	1,764.81	1,500.00	1,500.00	1,500.00	1,500.00	
5250 Office Exp - Books/Periodicals	750.76	626.88	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equip	3,361.26	1,410.42	600.00	600.00	600.00	8,600.00	
5271 Prof and Specialized Services	13,235.14	50,889.88	11,550.00	11,550.00	11,550.00	29,550.00	
5272 Prof and Spec Serv - Spec Purp	29,980.84	1,461.06	4,000.00	4,000.00	4,000.00	4,000.00	
5311 A-87 Costs	103,531.00	196,148.00	196,148.00	196,148.00	196,148.00	205,155.00	
5392 Rents & Leases - Other	565.00	1,930.83	89,953.00	89,953.00	89,953.00	89,953.00	
5393 Rents & Leases - Spec Purp	13,691.40	14,751.36	660.00	660.00	660.00	660.00	
5399 Juvenile Justice Commission	0.00	315.29	500.00	500.00	500.00	500.00	
5401 Small Tools	0.00	0.00	0.00	0.00	0.00	3,783.00	
5410 Spec Dept Exp - Software	257.40	257.40	500.00	500.00	500.00	500.00	
5411 Special Department Expense	89,785.81	22,579.94	70,092.00	70,092.00	70,092.00	10,309.00	
5422 Training	4,825.68	10,782.37	11,800.00	11,800.00	11,800.00	14,200.00	
5477 Personal Mileage Reimbursement	845.31	644.02	1,500.00	1,500.00	1,500.00	1,500.00	
5478 Travel Expense	11,697.26	4,147.74	9,000.00	9,000.00	9,000.00	18,225.00	
5479 Air Travel Expense	0.00	683.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	14,498.96	17,410.05	20,000.00	20,000.00	20,000.00	20,000.00	
5498 Minor Equip - Computers/Peripherals	2,983.58	2,732.34	2,000.00	2,000.00	2,000.00	2,000.00	
5501 Utilities	1,391.80	1,235.61	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	350,364.39	401,411.96	505,068.00	505,068.00	505,068.00	514,075.00	
OTHER CHARGES:							
5526 Support/Care of Persons	236,571.00	247,750.51	238,300.00	238,300.00	238,300.00	238,300.00	
5527 Supp/Care of Persons - Other	1,028.94	3,238.35	1,000.00	1,000.00	1,000.00	1,000.00	
5612 Refunds	334.50	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	237,934.44	250,988.86	239,300.00	239,300.00	239,300.00	239,300.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Probation
 Public Protection
 Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>CAPITAL ASSETS:</u>							10100340
5701 Capital Assets - Equipment	31,547.14	48,789.27	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	31,547.14	48,789.27	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,854,635.70	1,964,369.08	2,336,444.00	2,336,444.00	2,336,444.00	2,345,451.00	
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(99,634.69)	(95,561.62)	(114,367.00)	(114,367.00)	(114,367.00)	(114,367.00)	
5726 Transfer to Designated Fund	0.00	58,500.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	(99,634.69)	(37,061.62)	(114,367.00)	(114,367.00)	(114,367.00)	(114,367.00)	
NET BUDGET	1,755,001.01	1,927,307.46	2,222,077.00	2,222,077.00	2,222,077.00	2,231,084.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Probation

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4207 Adult Fines	8,131.90	17,558.51	8,000.00	8,000.00	8,000.00	8,000.00	10100340
4208 Other Court Fines - Juvenile	501.76	6,846.35	3,000.00	3,000.00	3,000.00	3,000.00	
4209 Penalty Assessments	2,315.45	4,904.54	2,000.00	2,000.00	2,000.00	2,000.00	
4455 State Grants	63,030.00	58,500.00	117,000.00	117,000.00	117,000.00	117,000.00	
4475 State Supp. Law Enforcement	131,863.04	166,552.80	130,586.00	130,586.00	130,586.00	130,586.00	
4476 State Peace Off Stand/Trng	0.00	1,771.13	8,030.00	8,030.00	8,030.00	8,030.00	
4480 State Miscellaneous	116,873.00	114,040.87	103,092.00	103,092.00	103,092.00	103,092.00	
4484 State TANF	37,346.00	50,719.00	0.00	0.00	0.00	0.00	
4497 Group Home Visits (SB933)	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
4518 Federal Title IV-E	278,495.00	94,564.00	150,000.00	150,000.00	150,000.00	150,000.00	
4529 Federal Miscellaneous	2,216.76	1,336.28	0.00	0.00	0.00	0.00	
4603 Administrative Costs	4,023.83	1,498.55	4,000.00	4,000.00	4,000.00	4,000.00	
4606 Cash Overage	0.00	5.00	0.00	0.00	0.00	0.00	
4651 Probation Services Fees	48,380.39	49,017.16	30,000.00	30,000.00	30,000.00	30,000.00	
4661 Drug Test Fee	2,710.50	9,680.01	4,000.00	4,000.00	4,000.00	4,000.00	
4674 Work Furlough	13,695.05	3,910.00	5,000.00	5,000.00	5,000.00	5,000.00	
4679 Charges for Current Services	1,100.00	453.00	800.00	800.00	800.00	800.00	
4706 Court Ordered Restitution	0.00	535.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	19,545.00	8,599.92	7,000.00	7,000.00	7,000.00	7,000.00	
GROSS REVENUE	730,227.68	590,492.12	582,508.00	582,508.00	582,508.00	582,508.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	0.00	0.00	58,500.00	58,500.00	58,500.00	58,500.00	
4800 Sale of Surplus Property	595.07	557.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	595.07	557.00	58,500.00	58,500.00	58,500.00	58,500.00	
TOTAL ESTIMATED REVENUE	730,822.75	591,049.12	641,008.00	641,008.00	641,008.00	641,008.00	

**County of Calaveras
Departmental Funding Analysis**

Probation

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 1,927,307.46	\$ 2,231,084.00
Less: Departmental Revenue	<u>(591,049.12)</u>	<u>(641,008.00)</u>
Net County Cost	\$ 1,336,258.34	\$ 1,590,076.00

Departmental Net County Cost of General Fund

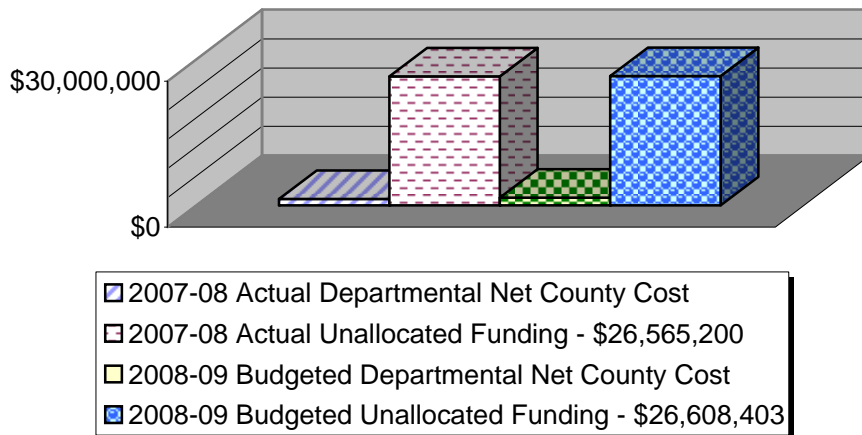
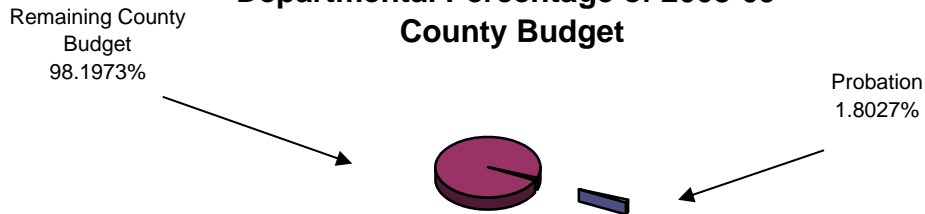


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	2,231,084.00
Total County Budget	123,760,373.00

1.8027%

**Departmental Percentage of 2008-09
County Budget**



**COUNTY OF CALAVERAS
PROBATION**

MISSION STATEMENT

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

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

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

This budget unit is managed by the Chief Probation Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100350
5001 Salaries/Wages - Permanent	208,222.74	217,275.42	203,540.00	203,540.00	203,540.00	203,540.00	
5006 Overtime	28,596.94	19,052.41	42,667.00	42,667.00	42,667.00	42,667.00	
5049 PERS - Employer	50,799.55	53,816.97	54,494.00	54,494.00	54,494.00	54,494.00	
5050 PERS - Employee	16,927.39	17,532.02	18,039.00	18,039.00	18,039.00	18,039.00	
5053 Medicare	3,401.10	3,176.35	3,602.00	3,602.00	3,602.00	3,602.00	
5054 Long-Term Disability	490.86	464.02	113.00	113.00	113.00	113.00	
5055 Insurance - Group Health	24,884.91	39,677.75	44,156.00	44,156.00	44,156.00	44,156.00	
5056 Insurance - Group Life	217.28	211.46	99.00	99.00	99.00	99.00	
5061 Deferred Comp - ER	0.00	150.00	75.00	75.00	75.00	75.00	
5062 Uniform Allowance	2,145.00	715.00	2,250.00	2,250.00	2,250.00	2,250.00	
TOTAL SALARIES/EMPL BENEFITS	335,685.77	352,071.40	369,035.00	369,035.00	369,035.00	369,035.00	
SERVICES AND SUPPLIES:							
5211 Medical/Dental/Laboratory	0.00	226.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	2,504.53	505.55	10,148.00	10,148.00	10,148.00	10,148.00	
5271 Prof and Specialized Services	1,435.00	1,435.00	1,500.00	1,500.00	1,500.00	1,500.00	
5392 Rents and Leases - Other	4,800.00	3,819.12	0.00	0.00	0.00	0.00	
5411 Special Department Expense	5,304.85	1,064.99	7,500.00	7,500.00	7,500.00	7,500.00	
5422 Training	1,835.00	300.00	1,775.00	1,775.00	1,775.00	1,775.00	
5478 Travel Expense	1,622.89	2,375.70	2,282.00	2,282.00	2,282.00	2,282.00	
5499 Minor Equip - Other	0.00	5,800.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	17,502.27	15,526.36	23,205.00	23,205.00	23,205.00	23,205.00	
GROSS BUDGET	353,188.04	367,597.76	392,240.00	392,240.00	392,240.00	392,240.00	
NET BUDGET	353,188.04	367,597.76	392,240.00	392,240.00	392,240.00	392,240.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Calaveras Narcotics Enforcement

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 Federal Drug Enforcement Grant	2,000.00	20,000.00	19,996.00	19,996.00	19,996.00	19,996.00	10100350
4505 Federal Grant	44,674.00	259,091.00	122,331.00	122,331.00	122,331.00	122,331.00	
4712 Other Revenue	28,597.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
4713 Miscellaneous Revenue	0.00	0.00	23,289.00	23,289.00	23,289.00	23,289.00	
GROSS REVENUE	75,271.00	279,091.00	170,616.00	170,616.00	170,616.00	170,616.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	0.00	2,029.00	0.00	0.00	0.00	0.00	
4800 Sale of Surplus Property	0.00	457.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	0.00	2,486.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	75,271.00	281,577.00	170,616.00	170,616.00	170,616.00	170,616.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Narcotics Enforcement

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 367,597.76	\$ 392,240.00
Less: Departmental Revenue	<u>(281,577.00)</u>	<u>(170,616.00)</u>
Net County Cost	\$ 86,020.76	\$ 221,624.00

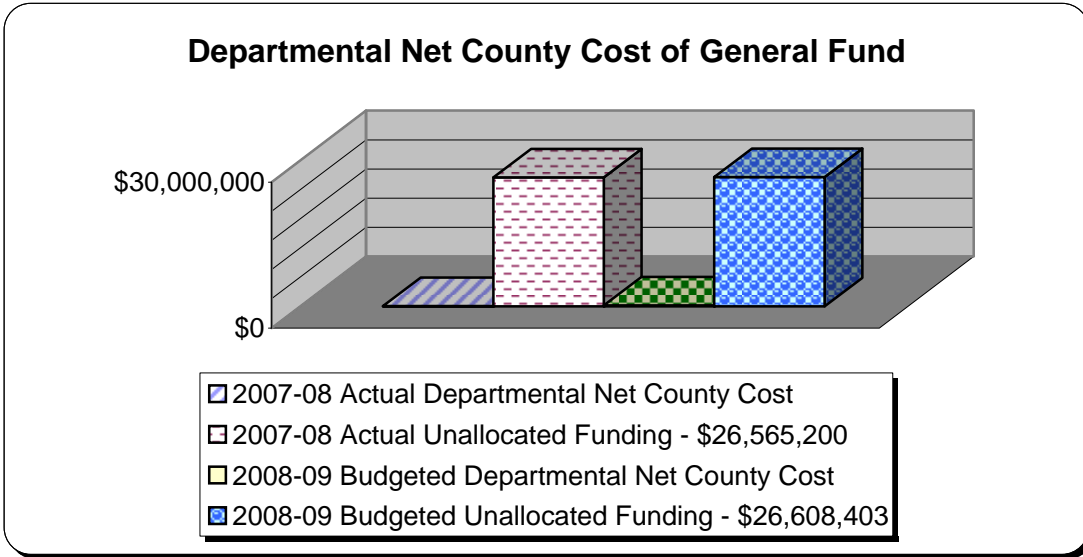
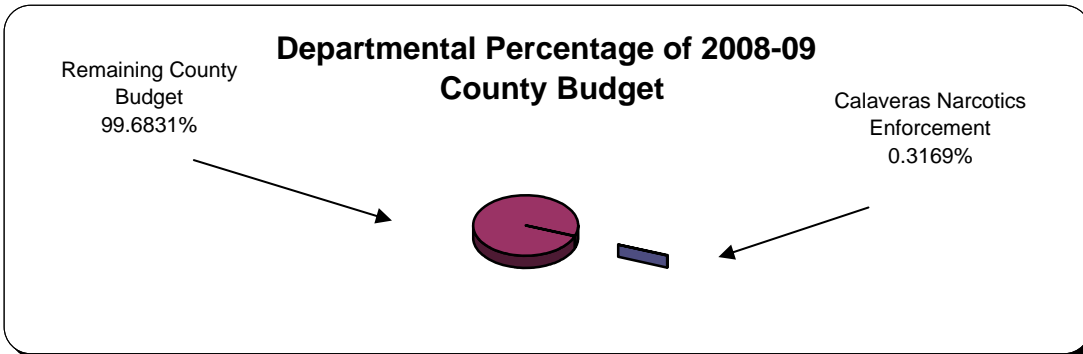


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	392,240.00
Total County Budget	123,760,373.00

0.3169%



**COUNTY OF CALAVERAS
CALAVERAS NARCOTICS ENFORCEMENT**

MISSION STATEMENT

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Marine Safety
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100360
5001 Salaries/Wages - Permanent	139,539.97	77,095.92	128,813.00	128,813.00	128,813.00	128,813.00	
5002 Extra-Hire	23,963.57	37,918.11	17,090.00	17,090.00	17,090.00	17,090.00	
5006 Overtime	14,876.62	37,255.02	10,927.00	10,927.00	10,927.00	10,927.00	
5049 PERS - Employer	49,086.59	21,240.56	36,961.00	36,961.00	36,961.00	36,961.00	
5050 PERS - Employee	16,028.93	6,786.99	11,729.00	11,729.00	11,729.00	11,729.00	
5051 Social Security (OASDI)	115.09	354.75	1,059.00	1,059.00	1,059.00	1,059.00	
5053 Medicare	1,126.65	1,774.18	2,296.00	2,296.00	2,296.00	2,296.00	
5055 Insurance - Group Health	21,745.00	15,573.24	27,696.00	27,696.00	27,696.00	27,696.00	
5056 Insurance - Group Life	44.62	27.66	47.00	47.00	47.00	47.00	
5062 Uniform Allowance	2,420.00	357.50	1,500.00	1,500.00	1,500.00	1,500.00	
TOTAL SALARIES/EMPL BENEFITS	268,947.04	198,383.93	238,118.00	238,118.00	238,118.00	238,118.00	
SERVICES AND SUPPLIES:							
5121 Communications	689.24	943.01	900.00	900.00	900.00	900.00	
5151 Insurance	1,541.00	1,381.00	2,000.00	2,000.00	2,000.00	2,000.00	
5153 Insurance - Worker's Comp	3,029.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5159 Insurance - Unemployment	911.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5185 Maint of Equipment - Boat	5,724.98	9,334.69	6,500.00	6,500.00	6,500.00	6,500.00	
5241 Office Expense	313.50	3,857.93	600.00	600.00	600.00	600.00	
5271 Prof and Specialized Services	45.07	7,135.96	1,500.00	1,500.00	1,500.00	1,500.00	
5391 Rents and Leases - Equip	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	
5411 Special Department Expense	5,167.29	15,866.16	5,300.00	5,300.00	5,300.00	5,300.00	
5422 Training	0.00	120.50	0.00	0.00	0.00	0.00	
5478 Travel Expense	0.00	4,949.04	1,970.00	1,970.00	1,970.00	1,970.00	
5480 Gas and Oil Expense	5,336.47	4,129.63	8,000.00	8,000.00	8,000.00	8,000.00	
5498 Minor Equip - Computers/Peripherals	0.00	3,219.62	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	23,807.55	50,937.54	32,320.00	32,320.00	32,320.00	32,320.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	6,031.70	6,379.78	6,748.00	6,748.00	6,748.00	6,748.00	
5588 Interest - Other Long-Term Debt	1,463.87	1,115.79	748.00	748.00	748.00	748.00	
TOTAL OTHER CHARGES	7,495.57	7,495.57	7,496.00	7,496.00	7,496.00	7,496.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	
TOTAL CAPITAL ASSETS	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	
GROSS BUDGET	300,250.16	256,817.04	357,934.00	357,934.00	357,934.00	357,934.00	
NET BUDGET	300,250.16	256,817.04	357,934.00	357,934.00	357,934.00	357,934.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Marine Safety

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4020 Current Unsecured Taxes	42,271.00	48,577.00	50,698.00	50,698.00	50,698.00	50,698.00	10100360
4455 State Grants	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00	
4470 State Boat Patrol	224,925.17	117,901.57	174,926.00	174,926.00	174,926.00	174,926.00	
GROSS REVENUE	267,196.17	166,478.57	305,624.00	305,624.00	305,624.00	305,624.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	0.00	3,044.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	0.00	3,044.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	267,196.17	169,522.57	305,624.00	305,624.00	305,624.00	305,624.00	

**County of Calaveras
Departmental Funding Analysis**

Marine Safety

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 256,817.04	\$ 357,934.00
Less: Departmental Revenue	<u>(169,522.57)</u>	<u>(305,624.00)</u>
Net County Cost	\$ 87,294.47	\$ 52,310.00

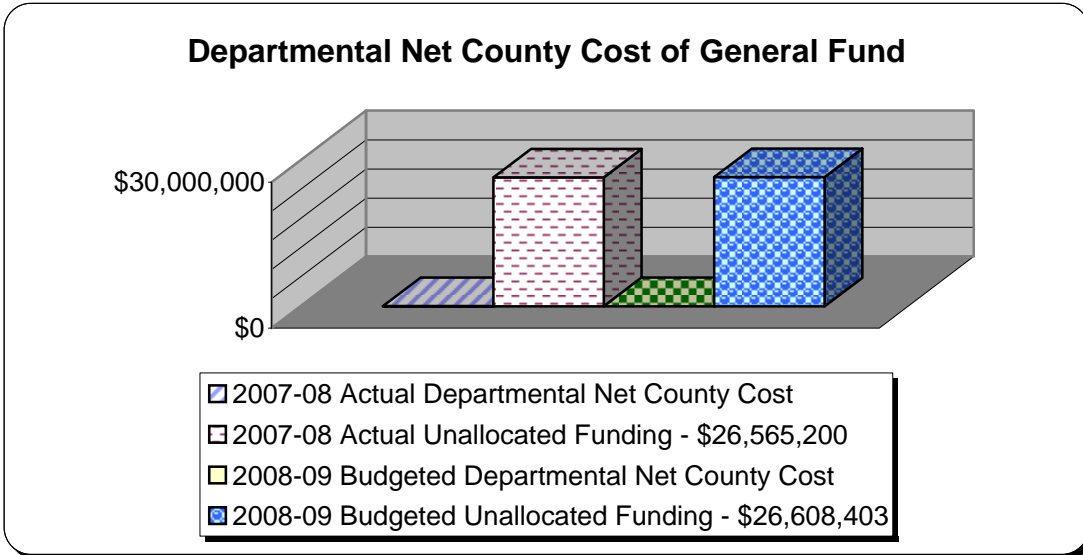
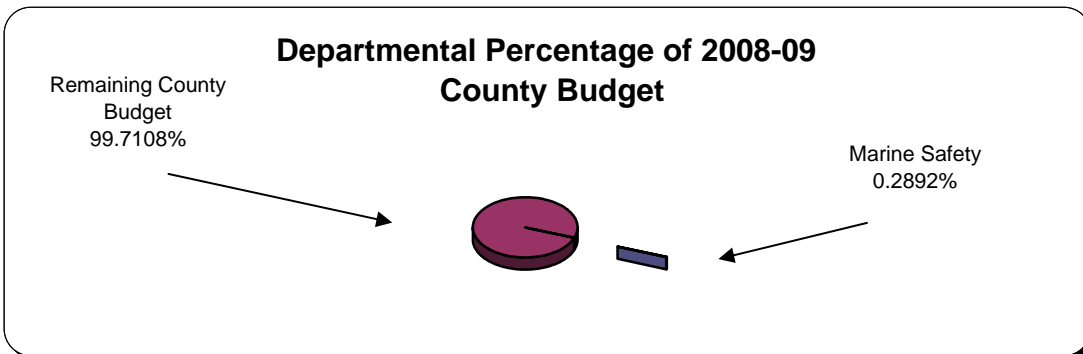


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	357,934.00
Total County Budget	123,760,373.00

0.2892%



**COUNTY OF CALAVERAS
MARINE SAFETY**

MISSION STATEMENT

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Jail
Public Protection
Detention and Correction

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100380
5001 Salaries/Wages - Permanent	822,136.32	962,285.09	1,075,969.00	1,075,969.00	1,075,969.00	1,075,969.00	
5002 Extra-Hire	52,502.29	41,835.79	24,087.00	24,087.00	24,087.00	24,087.00	
5006 Overtime	96,686.56	87,648.56	50,110.00	50,110.00	50,110.00	50,110.00	
5049 PERS - Employer	205,381.20	247,984.33	282,154.00	282,154.00	282,154.00	282,154.00	
5050 PERS - Employee	59,589.57	71,308.55	80,300.00	80,300.00	80,300.00	80,300.00	
5051 Social Security (OASDI)	3,184.19	2,450.51	1,494.00	1,494.00	1,494.00	1,494.00	
5053 Medicare	12,969.38	13,638.85	14,895.00	14,895.00	14,895.00	14,895.00	
5054 Long-Term Disability	3,926.11	4,146.34	4,071.00	4,071.00	4,071.00	4,071.00	
5055 Insurance - Group Health	151,828.58	199,614.95	213,710.00	213,710.00	213,710.00	213,710.00	
5056 Insurance - Group Life	2,240.70	2,488.34	2,375.00	2,375.00	2,375.00	2,375.00	
5061 Deferred Comp - ER	1,025.00	1,250.00	6,000.00	6,000.00	6,000.00	6,000.00	
5062 Uniform Allowance	14,165.16	5,465.00	12,900.00	12,900.00	12,900.00	12,900.00	
TOTAL SALARIES/EMPL BENEFITS	1,425,635.06	1,640,116.31	1,768,065.00	1,768,065.00	1,768,065.00	1,768,065.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	7,918.00	2,925.64	4,178.00	4,178.00	4,178.00	4,178.00	
5114 Inmate Personal Supplies	1,625.90	3,069.37	1,900.00	1,900.00	1,900.00	1,900.00	
5121 Communications	0.00	159.88	1,425.00	1,425.00	1,425.00	1,425.00	
5131 Food	109,076.14	128,314.47	131,100.00	131,100.00	131,100.00	131,100.00	
5141 Household Expense	21,210.29	20,695.86	19,016.00	19,016.00	19,016.00	19,016.00	
5142 Kitchen/Dining Supplies	8,916.56	10,122.81	4,500.00	4,500.00	4,500.00	4,500.00	
5143 Bedding	857.27	1,160.68	2,023.00	2,023.00	2,023.00	2,023.00	
5181 Maintenance of Equipment	5,826.14	4,547.54	5,400.00	5,400.00	5,400.00	5,400.00	
5182 Maint of Equipment - Auto	0.00	39.12	150.00	150.00	150.00	150.00	
5183 Maint of Equipment - Other	12,246.96	11,662.13	4,560.00	4,560.00	4,560.00	4,560.00	
5211 Medical/Dental/Laboratory	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
5257 Office Expense - Small Equip	2,381.31	7,576.12	950.00	950.00	950.00	950.00	
5271 Prof and Specialized Services	320,059.68	345,237.22	359,280.00	359,280.00	359,280.00	359,280.00	
5272 Prof and Spec Serv - Spec Purp	3,301.41	3,946.32	3,150.00	3,150.00	3,150.00	3,150.00	
5294 Microfilming Expense	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5301 Reimb Co Depts for Services	38,121.25	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
5411 Special Department Expense	14,446.18	26,317.67	11,830.00	11,830.00	11,830.00	11,830.00	
5422 Training	4,294.46	7,825.39	5,831.00	5,831.00	5,831.00	5,831.00	
5478 Travel Expense	16,718.22	40,204.81	23,866.00	23,866.00	23,866.00	23,866.00	
TOTAL SERVICES/SUPPLIES	568,499.77	618,805.03	590,659.00	590,659.00	590,659.00	590,659.00	
GROSS BUDGET	1,994,134.83	2,258,921.34	2,358,724.00	2,358,724.00	2,358,724.00	2,358,724.00	
NET BUDGET	1,994,134.83	2,258,921.34	2,358,724.00	2,358,724.00	2,358,724.00	2,358,724.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Jail

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4453 State Parolees Detention Reimb	0.00	0.00	6,517.00	6,517.00	6,517.00	6,517.00	10100380
4475 State Supp Law Enforcement	12,688.61	14,904.10	0.00	0.00	0.00	0.00	
4476 State Peace Off Stand/Trng	13,520.00	8,886.75	10,970.00	10,970.00	10,970.00	10,970.00	
4673 Institutionalized Care/Service	329.49	244.12	500.00	500.00	500.00	500.00	
4675 Work Release	27,525.00	20,310.00	21,253.00	21,253.00	21,253.00	21,253.00	
4679 Charges for Services	11,000.00	11,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
4681 Booking Fees - City	9,192.48	16,710.99	13,730.00	13,730.00	13,730.00	13,730.00	
4713 Miscellaneous Revenue	0.00	11,221.72	2,000.00	2,000.00	2,000.00	2,000.00	
GROSS REVENUE	74,255.58	83,277.68	119,970.00	119,970.00	119,970.00	119,970.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	0.00	1,015.00	0.00	0.00	0.00	0.00	
4728 Operating Transfers - Interfund	33,121.85	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	33,121.85	1,015.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	107,377.43	84,292.68	119,970.00	119,970.00	119,970.00	119,970.00	

**County of Calaveras
Departmental Funding Analysis**

Jail

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 2,258,921.34	\$ 2,358,724.00
Less: Departmental Revenue	<u>(84,292.68)</u>	<u>(119,970.00)</u>
Net County Cost	\$ 2,174,628.66	\$ 2,238,754.00

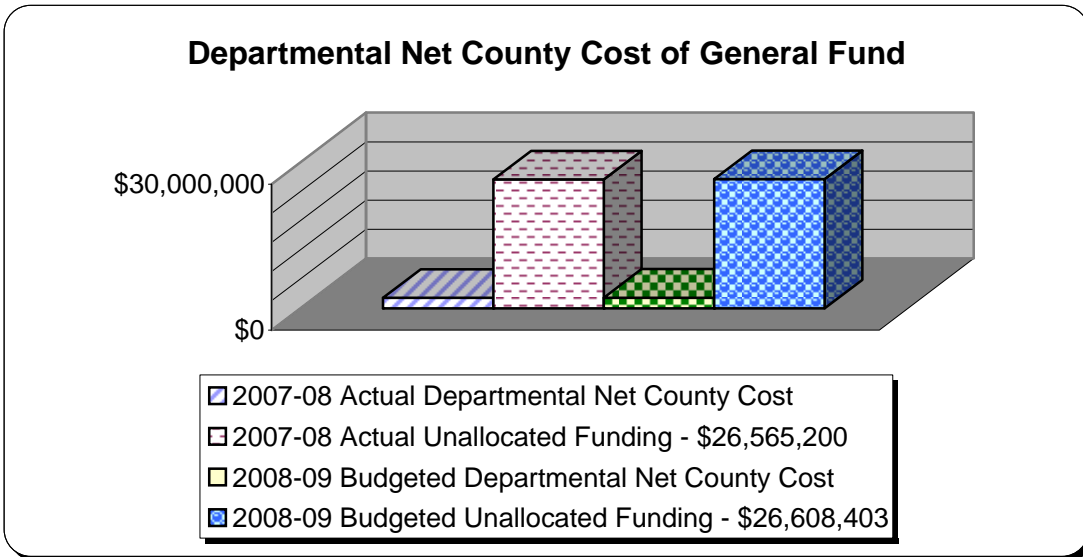
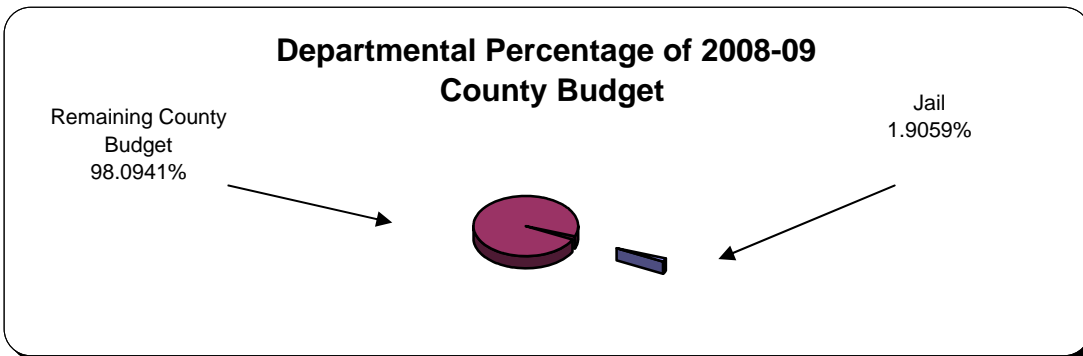


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	2,358,724.00
Total County Budget	123,760,373.00

1.9059%



**COUNTY OF CALAVERAS
COUNTY JAIL**

MISSION STATEMENT

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

CaIMMET
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100410
5001 Salaries/Wages - Permanent	59,652.00	170,033.28	0.00	0.00	0.00	0.00	
5006 Overtime	9,087.49	25,754.50	0.00	0.00	0.00	0.00	
5049 PERS Employer	16,732.48	47,593.57	0.00	0.00	0.00	0.00	
5050 PERS Employee	5,465.00	15,207.45	0.00	0.00	0.00	0.00	
5053 Medicare	954.35	2,786.96	0.00	0.00	0.00	0.00	
5055 Insurance - Group Health	11,587.50	33,807.00	0.00	0.00	0.00	0.00	
5056 Insurance - Group Life	29.10	69.84	0.00	0.00	0.00	0.00	
5061 Deferred Compensation - ER	0.00	50.00	0.00	0.00	0.00	0.00	
5062 Uniform Allowance	1,072.50	1,072.50	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	104,580.42	296,375.10	0.00	0.00	0.00	0.00	
SERVICES AND SUPPLIES:							
5257 Office Expense - Small Equipment	9,127.43	8,057.39	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	0.00	82,872.65	0.00	0.00	0.00	0.00	
5272 Prof and Spec Serv - Spec Purp	0.00	1,500.00	0.00	0.00	0.00	0.00	
5301 Reimb Co Depts for Services	14,765.30	25,550.22	0.00	0.00	0.00	0.00	
5478 Travel Expense	1,930.00	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	25,822.73	117,980.26	0.00	0.00	0.00	0.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	140,545.03	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	140,545.03	0.00	0.00	0.00	0.00	
GROSS BUDGET	130,403.15	554,900.39	0.00	0.00	0.00	0.00	
NET BUDGET	130,403.15	554,900.39	0.00	0.00	0.00	0.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

CalMMET

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	0.00	460,577.00	0.00	0.00	0.00	0.00	10100410
4641 Law Enforcement Services	5,625.10	42,630.17	0.00	0.00	0.00	0.00	
GROSS REVENUE	5,625.10	503,207.17	0.00	0.00	0.00	0.00	
OTHER FINANCING SOURCES:							
4721 Transfers from Designated Fund	0.00	66,956.00	0.00	0.00	0.00	0.00	
OTHER FINANCING SOURCES	0.00	66,956.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	5,625.10	570,163.17	0.00	0.00	0.00	0.00	

**County of Calaveras
Departmental Funding Analysis**

CaIMMET

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 554,900.39	\$ -
Less: Departmental Revenue	<u>(570,163.17)</u>	<u>0.00</u>
Net County Cost	\$ (15,262.78)	\$ -

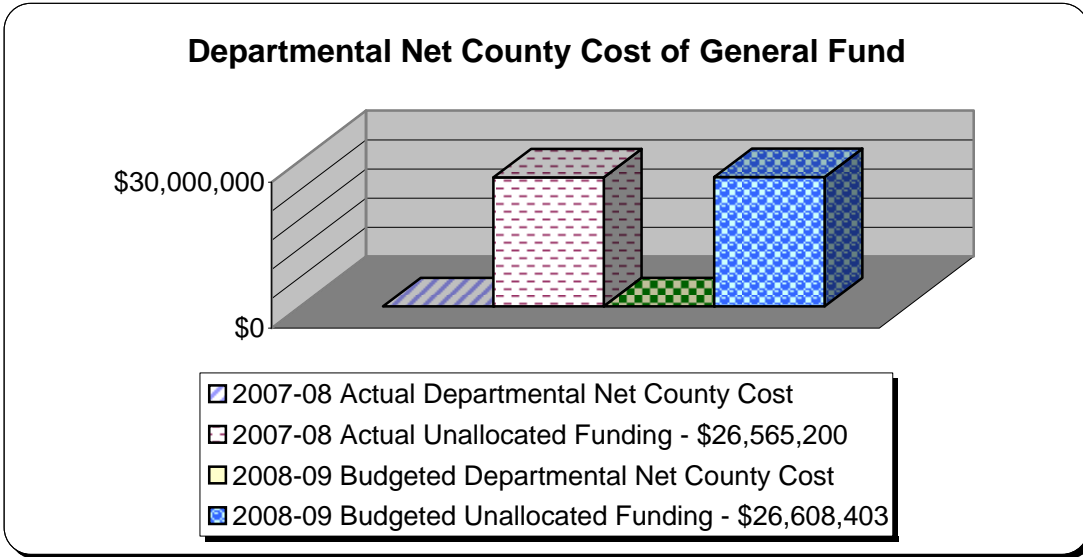
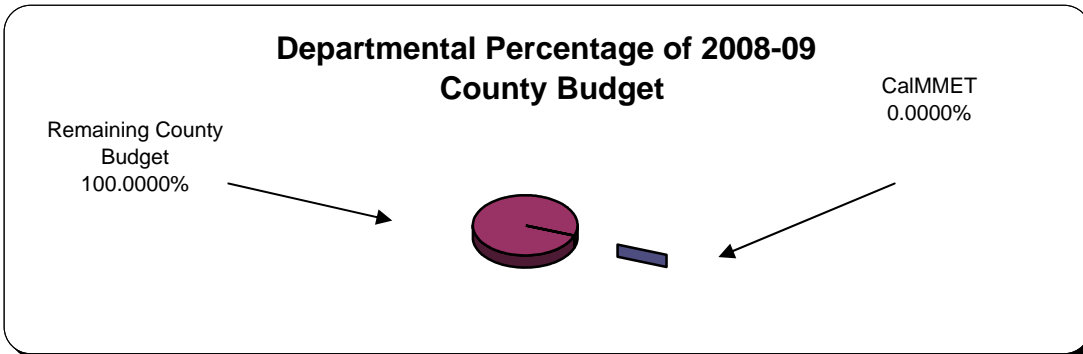


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	0.00
Total County Budget	123,760,373.00
	0.0000%



COUNTY OF CALAVERAS
CALAVERAS COUNTY MULTI-JURISDICTIONAL METHAMPHETAMINE ENFORCEMENT TEAM

MISSION STATEMENT

The Calaveras County Multi-Jurisdictional Methamphetamine Enforcement Team (CALMMET) is a multi-agency, multi-disciplinary task force, funded partially by state funds to impact the use and manufacture of methamphetamine and the adverse effects that methamphetamine has on our society and children. The unit places primary emphasis on impacting the amount of methamphetamine available to our community while working to break the cycle of drug abuse and violence. The unit works to identify drug endangered children and to rescue, defend, shelter, and support these children.

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Agriculture
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100420
5001 Salaries/Wages - Permanent	318,958.68	358,039.71	382,964.00	382,964.00	382,964.00	380,890.00	
5002 Extra-Hire	39,385.39	43,790.60	46,830.00	46,830.00	46,830.00	46,206.00	
5049 PERS - Employer	39,766.77	44,409.16	49,159.00	49,159.00	49,159.00	48,903.00	
5050 PERS - Employee	22,326.43	25,061.95	26,850.00	26,850.00	26,850.00	26,705.00	
5051 Social Security (OASDI)	2,441.90	2,097.58	1,936.00	1,936.00	1,936.00	1,897.00	
5053 Medicare	4,441.03	5,024.71	5,391.00	5,391.00	5,391.00	5,352.00	
5054 Long-Term Disability	1,521.25	1,718.23	1,785.00	1,785.00	1,785.00	1,775.00	
5055 Insurance - Group Health	47,674.70	54,867.30	57,123.00	57,123.00	57,123.00	57,123.00	
5056 Insurance - Group Life	746.90	795.90	815.00	815.00	815.00	815.00	
5061 Deferred Comp - ER	1,025.00	1,700.00	2,100.00	2,100.00	2,100.00	2,100.00	
5062 Uniform Allowance	0.00	0.00	600.00	600.00	600.00	600.00	
TOTAL SALARIES/EMPL BENEFITS	478,288.05	537,505.14	575,553.00	575,553.00	575,553.00	572,366.00	
SERVICES AND SUPPLIES:							
5100 Agricultural Services	1,340.50	28,251.46	10,000.00	10,000.00	10,000.00	6,000.00	
5110 Weed Control	0.00	101,399.53	76,300.00	76,300.00	76,300.00	76,300.00	
5111 Clothing/Personal Supplies	839.60	829.09	1,000.00	1,000.00	1,000.00	500.00	
5121 Communications	2,043.13	3,779.03	3,800.00	3,800.00	3,800.00	3,800.00	
5141 Household Expense	191.12	213.06	300.00	300.00	300.00	300.00	
5181 Maintenance of Equipment	488.95	544.18	850.00	850.00	850.00	850.00	
5182 Maint of Equipment - Auto	8,446.97	12,542.94	13,000.00	13,000.00	13,000.00	6,500.00	
5183 Maint of Equipment - Other	1,368.14	12,021.14	3,000.00	3,000.00	3,000.00	3,000.00	
5186 Maint of Computer Software	0.00	0.00	400.00	400.00	400.00	400.00	
5221 Memberships	2,500.00	2,550.00	2,600.00	2,600.00	2,600.00	2,600.00	
5232 Cash Shortage	0.00	10.00	0.00	0.00	0.00	0.00	
5241 Office Expense	1,407.24	2,334.00	2,000.00	2,000.00	2,000.00	1,000.00	
5243 Office Expense - Postage	986.53	1,419.48	1,500.00	1,500.00	1,500.00	1,500.00	
5244 Office Expense - Forms/Printing	780.54	1,634.33	1,250.00	1,250.00	1,250.00	1,250.00	
5245 Office Expense - Copies	261.01	150.89	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	6,697.68	10,568.85	4,800.00	4,800.00	4,800.00	1,500.00	
5271 Prof and Specialized Services	0.00	0.00	3,408.00	3,408.00	3,408.00	3,408.00	
5272 Prof and Spec Serv - Spec Purp	18,040.50	3,455.63	0.00	0.00	0.00	0.00	
5301 Reimb Co Depts for Serv	0.00	18,020.04	19,850.00	19,850.00	19,850.00	19,850.00	
5311 A-87 Costs	124,544.00	53,498.00	53,498.00	53,498.00	53,498.00	43,425.00	
5314 Other Professional Services	86,129.98	74,704.50	52,000.00	52,000.00	52,000.00	78,000.00	
5392 Rents and Leases - Other	120.00	120.00	120.00	120.00	120.00	120.00	
5393 Rents and Leases - Spec Purp	0.00	11,456.29	60,914.00	60,914.00	60,914.00	60,914.00	
5394 Rents/Leases - Bldg/Impr	0.00	4,375.59	0.00	0.00	0.00	0.00	
5401 Small Tools	899.70	699.81	1,095.00	1,095.00	1,095.00	595.00	
5410 Special Dept Exp - Software	1,237.01	536.74	1,000.00	1,000.00	1,000.00	500.00	
5411 Special Department Expense	1,868.06	825.77	1,000.00	1,000.00	1,000.00	700.00	
5412 Spec Dept Exp - Spec Purp	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5413 Spec Dept Exp - Other	0.00	9,500.00	0.00	0.00	0.00	0.00	
5422 Training	4,693.62	3,260.50	650.00	650.00	650.00	650.00	
5477 Personal Mileage Reimbursement	279.37	328.33	0.00	0.00	0.00	0.00	
5478 Travel Expense	3,299.13	3,484.54	4,540.00	4,540.00	4,540.00	2,310.00	
5480 Gas and Oil Expense	18,706.59	21,196.98	23,000.00	23,000.00	23,000.00	22,000.00	
5483 Transportation Advms Comm	56.96	458.99	350.00	350.00	350.00	350.00	
5498 Minor Equip - Computers/Peripherals	0.00	1,562.26	0.00	0.00	0.00	0.00	
5501 Utilities	0.00	1.02	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	287,226.33	385,732.97	343,425.00	343,425.00	343,425.00	339,522.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Agriculture
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>CAPITAL ASSETS:</u>							10100420
5701 Capital Assets - Equipment	0.00	28,459.48	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	28,459.48	0.00	0.00	0.00	0.00	
GROSS BUDGET	765,514.38	951,697.59	918,978.00	918,978.00	918,978.00	911,888.00	
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(99,984.16)	(90,614.27)	(143,962.00)	(143,962.00)	(143,962.00)	(143,962.00)	
5726 Transfer to Designated Fund	0.00	9,500.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	(99,984.16)	(81,114.27)	(143,962.00)	(143,962.00)	(143,962.00)	(143,962.00)	
NET BUDGET	665,530.22	870,583.32	775,016.00	775,016.00	775,016.00	767,926.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Agriculture

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4145 Local Weights/Measures	31,766.29	41,239.40	40,000.00	40,000.00	40,000.00	40,000.00	10100420
4154 Agricul Preserve Appl Fees	2,092.50	4,292.50	3,000.00	3,000.00	3,000.00	3,000.00	
4424 State Pest Detection	26,966.64	28,687.11	24,800.00	24,800.00	24,800.00	24,800.00	
4425 State Weights and Measures	1,415.39	2,957.36	2,500.00	2,500.00	2,500.00	2,500.00	
4451 State Aid for Ag Comm. Salary	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	
4452 State Aid for Agriculture	221,349.68	263,243.22	260,161.00	260,161.00	260,161.00	260,161.00	
4479 State Other Programs	29,852.16	31,883.29	31,750.00	31,750.00	31,750.00	31,750.00	
4507 Federal Grazing Fees	404.24	376.56	400.00	400.00	400.00	400.00	
4606 Cash Overage	0.80	0.00	0.00	0.00	0.00	0.00	
4630 Agricultural Services	1,377.94	388.00	50.00	50.00	50.00	50.00	
4631 Pest Control Operator Regis	3,485.00	3,240.00	2,800.00	2,800.00	2,800.00	2,800.00	
4679 Charges for Current Services	252.32	448.87	200.00	200.00	200.00	200.00	
4712 Other Revenue	2,624.65	400.00	1,200.00	1,200.00	1,200.00	1,200.00	
4737 Settlements/Judgments	0.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
GROSS REVENUE	328,187.61	388,756.31	374,461.00	374,461.00	374,461.00	374,461.00	
OTHER FINANCING SOURCES:							
4721 Transfer from Designated Fund	0.00	9,500.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	0.00	9,500.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	328,187.61	398,256.31	374,461.00	374,461.00	374,461.00	374,461.00	

**County of Calaveras
Departmental Funding Analysis**

Agriculture

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 870,583.32	\$ 767,926.00
Less: Departmental Revenue	<u>(398,256.31)</u>	<u>(374,461.00)</u>
Net County Cost	\$ 472,327.01	\$ 393,465.00

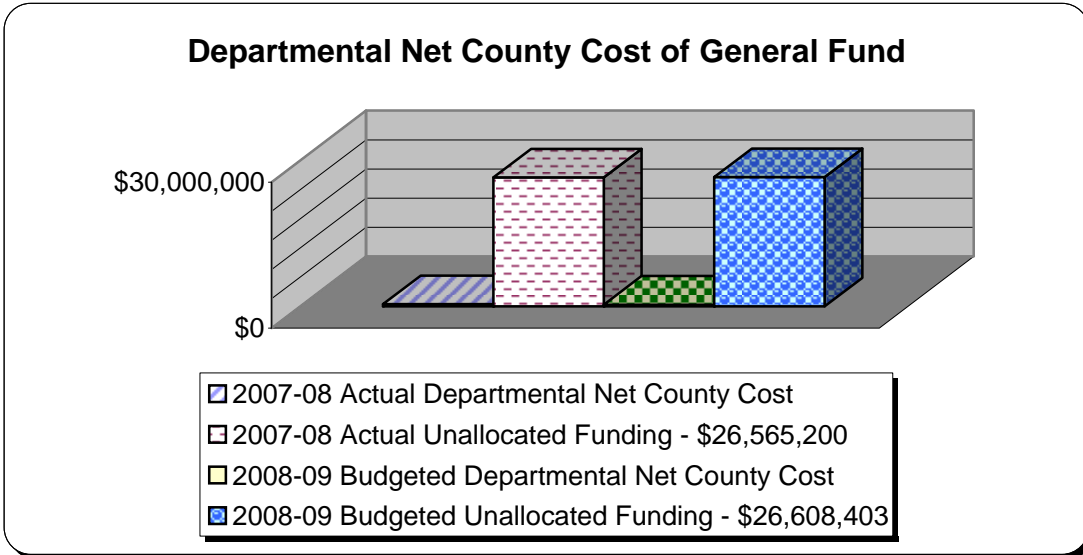
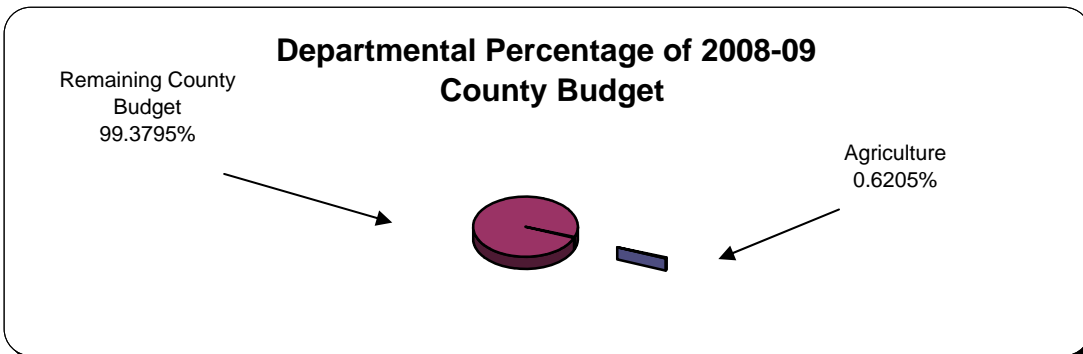


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	767,926.00
Total County Budget	123,760,373.00

0.6205%



**COUNTY OF CALAVERAS
AGRICULTURE**

MISSION STATEMENT

Agricultural Commissioner

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

Weights and Measures

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

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

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Planning
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100430
5001 Salaries/Wages - Permanent	515,422.98	688,111.36	731,930.00	731,930.00	731,930.00	701,930.00	
5002 Extra-Hire	18,127.96	23,670.90	15,600.00	15,600.00	15,600.00	15,600.00	
5006 Overtime	601.38	1,015.95	0.00	0.00	0.00	0.00	
5049 PERS - Employer	62,341.80	81,044.56	90,132.00	90,132.00	90,132.00	90,132.00	
5050 PERS - Employee	35,000.76	47,411.96	51,236.00	51,236.00	51,236.00	51,236.00	
5051 Social Security (OASDI)	1,123.93	1,296.75	968.00	968.00	968.00	968.00	
5053 Medicare	7,457.72	9,916.36	10,840.00	10,840.00	10,840.00	10,840.00	
5054 Long-Term Disability	2,412.44	3,187.04	3,411.00	3,411.00	3,411.00	3,411.00	
5055 Insurance - Group Health	74,911.14	99,806.16	103,416.00	103,416.00	103,416.00	103,416.00	
5056 Insurance - Group Life	931.65	1,379.79	1,479.00	1,479.00	1,479.00	1,479.00	
5061 Deferred Comp - ER	838.00	1,250.00	3,810.00	3,810.00	3,810.00	3,810.00	
TOTAL SALARIES/EMPL BENEFITS	719,169.76	958,090.83	1,012,822.00	1,012,822.00	1,012,822.00	982,822.00	
SERVICES AND SUPPLIES:							
5121 Communications	3,374.61	2,856.67	2,500.00	2,500.00	2,500.00	2,500.00	
5125 Communications - Cell Phones	0.00	1,356.20	1,200.00	1,200.00	1,200.00	1,200.00	
5181 Maintenance of Equipment	0.00	145.00	0.00	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	36.83	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5221 Memberships	2,103.50	726.00	1,200.00	1,200.00	1,200.00	1,200.00	
5241 Office Expense	6,009.81	8,592.10	12,000.00	12,000.00	12,000.00	12,000.00	
5243 Office Expense - Postage	5,957.46	8,273.34	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	10,001.14	13,103.09	14,000.00	14,000.00	14,000.00	14,000.00	
5251 Office Expense - Gen Plan Printing	104.03	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	3,992.23	3,306.82	2,000.00	2,000.00	2,000.00	2,000.00	
5271 Prof and Specialized Services	132,830.46	106,579.26	0.00	0.00	0.00	30,000.00	
5272 Prof and Spec Serv - Spec Purp	46,442.42	301,608.59	403,727.00	403,727.00	403,727.00	676,717.00	
5273 Prof and Spec Serv - Other	44,201.38	325,143.20	0.00	0.00	0.00	425,000.00	
5381 Legal Notices	7,736.24	8,409.96	10,000.00	10,000.00	10,000.00	10,000.00	
5392 Rents and Leases - Other	0.00	345.00	0.00	0.00	0.00	0.00	
5422 Training	6,695.00	3,426.00	4,000.00	4,000.00	4,000.00	4,000.00	
5477 Personal Mileage Reimbursement	617.07	1,212.16	500.00	500.00	500.00	500.00	
5478 Travel Expense	1,385.57	3,162.48	2,000.00	2,000.00	2,000.00	2,000.00	
5480 Gas and Oil Expense	699.14	954.23	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	272,186.89	789,200.10	462,127.00	462,127.00	462,127.00	1,190,117.00	
OTHER CHARGES:							
5612 Refunds	49,479.00	20,547.60	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	49,479.00	20,547.60	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,040,835.65	1,767,838.53	1,474,949.00	1,474,949.00	1,474,949.00	2,172,939.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	86,612.00	437,496.80	0.00	0.00	0.00	125,000.00	
5756 Reimbursed Expenses - Intrafund	0.00	0.00	(48,000.00)	(48,000.00)	(48,000.00)	(48,000.00)	
TOTAL OTHER FINANCING USES	86,612.00	437,496.80	(48,000.00)	(48,000.00)	(48,000.00)	77,000.00	
NET BUDGET	1,127,447.65	2,205,335.33	1,426,949.00	1,426,949.00	1,426,949.00	2,249,939.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Planning

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4110 Licenses - Business	0.00	0.00	0.00	0.00	0.00	4,000.00	10100430
4619 Subdivision Fees	51,768.38	27,539.60	50,400.00	50,400.00	50,400.00	50,400.00	
4620 Tentative Subdivision Fees	50,265.10	47,674.40	52,900.00	52,900.00	52,900.00	52,900.00	
4621 Zone Changes	61,410.00	23,230.00	16,000.00	16,000.00	16,000.00	16,000.00	
4622 Conditional Use Permits	14,364.50	9,585.34	11,200.00	11,200.00	11,200.00	11,200.00	
4623 Variances	8,455.00	6,246.80	11,200.00	11,200.00	11,200.00	11,200.00	
4625 General Plan Changes	17,800.00	5,354.40	6,000.00	6,000.00	6,000.00	6,000.00	
4628 Sale of Maps and Books	930.60	958.35	2,000.00	2,000.00	2,000.00	2,000.00	
4629 Plan Review	2,400.00	400.00	7,680.00	7,680.00	7,680.00	7,680.00	
4712 Other Revenue	87,112.00	411,554.70	0.00	0.00	0.00	125,000.00	
4713 Miscellaneous Revenue	1,800.00	2,595.00	200.00	200.00	200.00	200.00	
GROSS REVENUE	296,305.58	535,138.59	157,580.00	157,580.00	157,580.00	286,580.00	
OTHER FINANCING SOURCES:							
4721 Transfers from Designated Fund	159,210.42	310,902.80	0.00	0.00	0.00	425,000.00	
4799 Contri from Other Governments	0.00	66,897.39	7,700.00	7,700.00	7,700.00	27,700.00	
TOTAL OTHER FINANCING SOURCES	159,210.42	377,800.19	7,700.00	7,700.00	7,700.00	452,700.00	
TOTAL ESTIMATED REVENUE	455,516.00	912,938.78	165,280.00	165,280.00	165,280.00	739,280.00	

**County of Calaveras
Departmental Funding Analysis**

Planning

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 2,205,335.33	\$ 2,249,939.00
Less: Departmental Revenue	<u>(912,938.78)</u>	<u>(739,280.00)</u>
Net County Cost	\$ 1,292,396.55	\$ 1,510,659.00

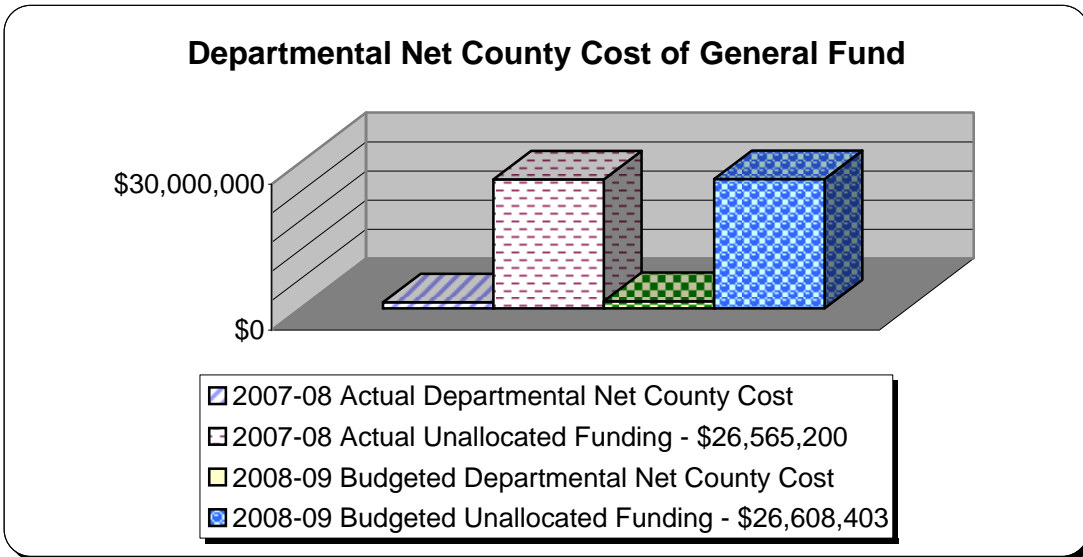
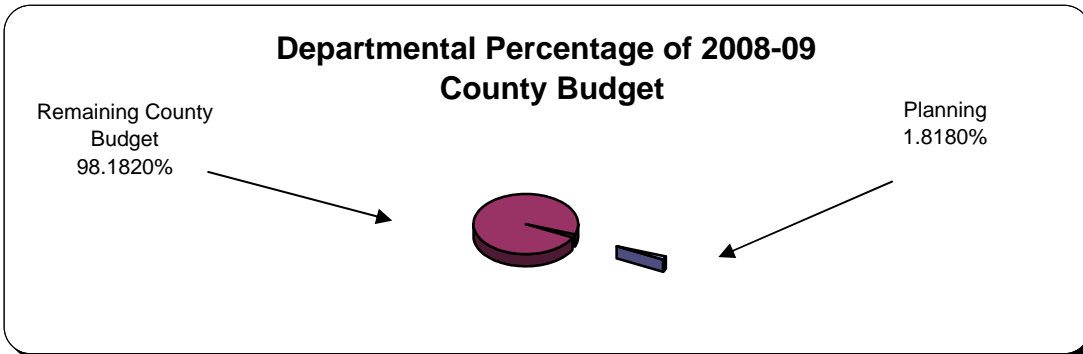


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	2,249,939.00
Total County Budget	123,760,373.00

1.8180%



**COUNTY OF CALAVERAS
PLANNING**

MISSION STATEMENT

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

The Department assists the public with land-use information, development application processing, and monitoring of projects. In addition, this Department enforces zoning code provisions and administers special programs.

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

This budget unit is managed by the Community Development Director.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Recorder
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100440
5001 Salaries/Wages - Permanent	217,591.10	203,026.67	208,525.00	208,525.00	208,525.00	208,525.00	
5002 Extra-Hire	3,078.84	0.00	0.00	0.00	0.00	0.00	
5006 Overtime	2,610.22	3,973.25	0.00	0.00	0.00	0.00	
5049 PERS - Employer	27,186.49	24,193.04	25,533.00	25,533.00	25,533.00	25,533.00	
5050 PERS - Employee	15,263.39	14,211.05	14,597.00	14,597.00	14,597.00	14,597.00	
5051 Social Security (OASDI)	190.89	0.00	0.00	0.00	0.00	0.00	
5053 Medicare	2,541.64	2,183.36	2,241.00	2,241.00	2,241.00	2,241.00	
5054 Long-Term Disability	1,047.51	973.95	967.00	967.00	967.00	967.00	
5055 Insurance - Group Health	28,492.92	27,187.29	29,073.00	29,073.00	29,073.00	29,073.00	
5056 Insurance - Group Life	640.20	496.70	524.00	524.00	524.00	524.00	
5061 Deferred Comp - ER	1,200.00	1,175.00	1,350.00	1,350.00	1,350.00	1,350.00	
5065 Vehicle Allowance	435.51	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	300,278.71	277,420.31	282,810.00	282,810.00	282,810.00	282,810.00	
SERVICES AND SUPPLIES:							
5121 Communications	609.38	593.01	600.00	600.00	600.00	600.00	
5181 Maintenance of Equipment	0.00	689.72	3,000.00	3,000.00	3,000.00	3,000.00	
5221 Memberships	250.00	500.00	250.00	250.00	250.00	250.00	
5232 Cash Shortage	4.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	5,497.84	4,437.23	6,000.00	6,000.00	6,000.00	6,000.00	
5243 Office Expense - Postage	11,454.87	9,897.55	12,500.00	12,500.00	12,500.00	12,500.00	
5244 Office Expense - Forms/Printing	2,230.31	3,612.80	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	886.80	804.60	1,000.00	1,000.00	1,000.00	1,000.00	
5250 Office Expense - Books/Periodicals	118.49	354.39	400.00	400.00	400.00	400.00	
5257 Office Expense - Small Equip	547.66	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
5271 Prof and Specialized Services	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	
5272 Prof and Spec Serv - Spec Purp	50,043.39	40,457.13	50,000.00	50,000.00	50,000.00	50,000.00	
5294 Microfilming Expense	11,150.81	11,050.15	15,000.00	15,000.00	15,000.00	15,000.00	
5392 Rents and Leases - Other	5,404.69	9,952.00	15,000.00	15,000.00	15,000.00	15,000.00	
5411 Special Department Expense	952.62	0.00	0.00	0.00	0.00	0.00	
5413 Spec Dept Exp - Other	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	
5422 Training	370.00	400.00	1,400.00	1,400.00	1,400.00	1,400.00	
5477 Personal Mileage Reimbursement	300.38	249.48	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	200.24	1,090.78	2,000.00	2,000.00	2,000.00	2,000.00	
5479 Air Travel Expense	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	90,021.48	84,088.84	317,150.00	317,150.00	317,150.00	317,150.00	
GROSS BUDGET	390,300.19	361,509.15	599,960.00	599,960.00	599,960.00	599,960.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	164,584.55	121,785.80	88,000.00	88,000.00	88,000.00	88,000.00	
TOTAL OTHER FINANCING USES	164,584.55	121,785.80	88,000.00	88,000.00	88,000.00	88,000.00	
NET BUDGET	554,884.74	483,294.95	687,960.00	687,960.00	687,960.00	687,960.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Recorder

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4073 Property Transfer Taxes	617,079.86	400,459.60	400,000.00	400,000.00	400,000.00	400,000.00	10100440
4593 Vital Records	913.15	930.80	800.00	800.00	800.00	800.00	
4594 Prelim Lien Notice Recordings	525.00	912.50	600.00	600.00	600.00	600.00	
4596 Microfilm	27,256.75	20,217.00	17,000.00	17,000.00	17,000.00	17,000.00	
4597 Modernization Fees	130,486.00	86,712.00	70,000.00	70,000.00	70,000.00	70,000.00	
4598 Vital Statistics	1,098.00	1,196.70	1,000.00	1,000.00	1,000.00	1,000.00	
4606 Cash Overage	1,685.50	2,060.50	2,000.00	2,000.00	2,000.00	2,000.00	
4646 Recorder Fees	278,373.00	204,800.45	170,000.00	170,000.00	170,000.00	170,000.00	
4679 Charges for Current Services	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
4680 Charges for Curr Serv - Other	0.00	7,824.00	0.00	0.00	0.00	0.00	
4699 Vital and Health Statistics	5,218.80	4,923.60	5,000.00	5,000.00	5,000.00	5,000.00	
GROSS REVENUE	1,062,636.06	730,037.15	670,400.00	670,400.00	670,400.00	670,400.00	
OTHER FINANCING SOURCES:							
4721 Transfers from Designated Fund	89,979.60	58,848.24	282,350.00	282,350.00	282,350.00	282,350.00	
TOTAL OTHER FINANCING SOURCES	89,979.60	58,848.24	282,350.00	282,350.00	282,350.00	282,350.00	
TOTAL ESTIMATED REVENUE	1,152,615.66	788,885.39	952,750.00	952,750.00	952,750.00	952,750.00	

**County of Calaveras
Departmental Funding Analysis**

Recorder

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 483,294.95	\$ 687,960.00
Less: Departmental Revenue	<u>(788,885.39)</u>	<u>(952,750.00)</u>
Net County Cost	\$ (305,590.44)	\$ (264,790.00)

Departmental Net County Cost of General Fund

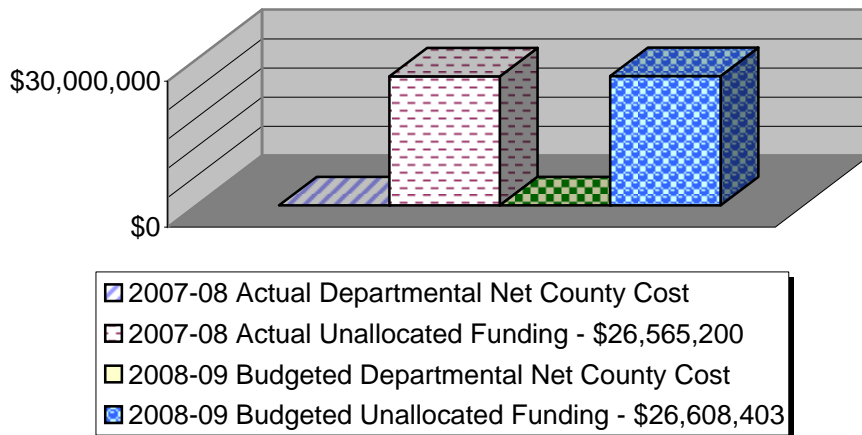
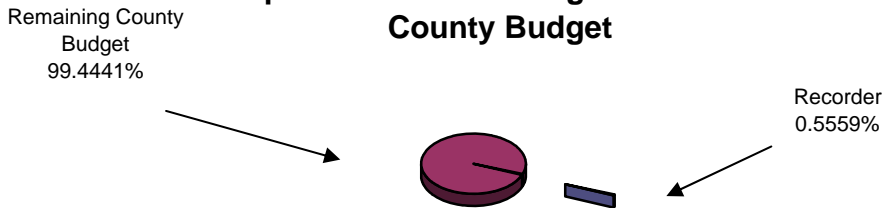


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	687,960.00
Total County Budget	123,760,373.00

0.5559%

**Departmental Percentage of 2008-09
County Budget**



**COUNTY OF CALAVERAS
RECORDER**

MISSION STATEMENT

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

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

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

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Coroner
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100450
5001 Salaries/Wages - Permanent	49,336.00	52,517.60	54,912.00	54,912.00	54,912.00	54,912.00	
5049 PERS - Employer	6,151.04	6,258.41	6,762.00	6,762.00	6,762.00	6,762.00	
5050 PERS - Employee	3,453.52	3,676.21	3,844.00	3,844.00	3,844.00	3,844.00	
5053 Medicare	765.53	801.14	797.00	797.00	797.00	797.00	
5054 Long-Term Disability	245.79	257.04	256.00	256.00	256.00	256.00	
5055 Insurance - Group Health	4,014.38	4,146.88	4,497.00	4,497.00	4,497.00	4,497.00	
5056 Insurance - Group Life	116.40	116.40	117.00	117.00	117.00	117.00	
5061 Deferred Comp - ER	250.00	300.00	300.00	300.00	300.00	300.00	
5065 Vehicle Allowance	875.00	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	65,207.66	68,073.68	71,485.00	71,485.00	71,485.00	71,485.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,480.91	1,562.69	360.00	360.00	360.00	360.00	
5125 Communications - Cell Phones	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	
5221 Memberships	500.00	300.00	600.00	600.00	600.00	600.00	
5241 Office Expense	537.63	500.00	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equipment	1,685.57	1,799.03	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	79,415.53	83,779.81	80,340.00	80,340.00	80,340.00	80,340.00	
5411 Special Department Expense	0.00	0.00	900.00	900.00	900.00	900.00	
5422 Training	0.00	340.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	0.00	50.50	0.00	0.00	0.00	0.00	
5478 Travel Expense	0.00	590.12	1,000.00	1,000.00	1,000.00	1,000.00	
5501 Utilities	3,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	86,619.64	88,922.15	85,500.00	85,500.00	85,500.00	85,500.00	
GROSS BUDGET	151,827.30	156,995.83	156,985.00	156,985.00	156,985.00	156,985.00	
NET BUDGET	151,827.30	156,995.83	156,985.00	156,985.00	156,985.00	156,985.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Coroner

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4679 Charges for Current Services	610.00	630.00	0.00	0.00	0.00	0.00	10100450
TOTAL ESTIMATED REVENUE	610.00	630.00	0.00	0.00	0.00	0.00	

**County of Calaveras
Departmental Funding Analysis**

Coroner

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 156,995.83	\$ 156,985.00
Less: Departmental Revenue	<u>(630.00)</u>	<u>0.00</u>
Net County Cost	\$ 156,365.83	\$ 156,985.00

Departmental Net County Cost of General Fund

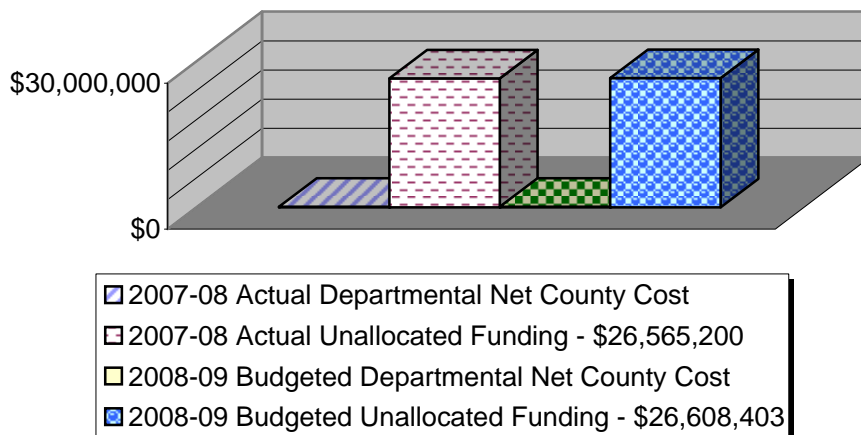
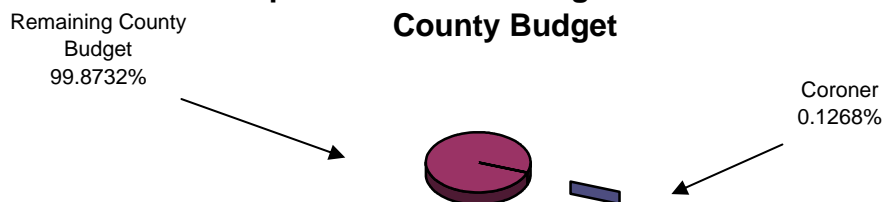


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	156,985.00
Total County Budget	123,760,373.00

0.1268%

**Departmental Percentage of 2008-09
County Budget**



**COUNTY OF CALAVERAS
CORONER**

MISSION STATEMENT

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

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

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

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

This budget unit is managed by the County Coroner.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100470
5001 Salaries/Wages - Permanent	130,575.56	142,417.72	151,895.00	151,895.00	151,895.00	151,895.00	
5002 Extra-Hire	4,163.02	16,462.15	19,415.00	19,415.00	19,415.00	19,415.00	
5006 Overtime	16,118.71	20,161.02	9,383.00	9,383.00	9,383.00	9,383.00	
5049 PERS - Employer	31,687.66	34,666.27	43,296.00	43,296.00	43,296.00	43,296.00	
5050 PERS - Employee	10,412.59	11,175.33	12,023.00	12,023.00	12,023.00	12,023.00	
5051 Social Security (OASDI)	62.99	33.49	1,204.00	1,204.00	1,204.00	1,204.00	
5053 Medicare	1,980.52	2,351.27	2,652.00	2,652.00	2,652.00	2,652.00	
5054 Long-Term Disability	359.34	390.08	400.00	400.00	400.00	400.00	
5055 Insurance-Group Health	28,515.00	30,117.00	31,338.00	31,338.00	31,338.00	31,338.00	
5056 Insurance-Group Life	256.08	256.08	257.00	257.00	257.00	257.00	
5061 Deferred Comp - ER	375.00	600.00	600.00	600.00	600.00	600.00	
5062 Uniform Allowance	1,072.50	357.50	750.00	750.00	750.00	750.00	
TOTAL SALARIES/EMPL BENEFITS	225,578.97	258,987.91	273,213.00	273,213.00	273,213.00	273,213.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	1,249.28	1,656.09	3,163.00	3,163.00	3,163.00	3,163.00	
5121 Communications	25,454.42	12,554.87	8,000.00	8,000.00	8,000.00	8,000.00	
5131 Food	0.00	392.08	0.00	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	12,603.35	18,673.17	5,000.00	5,000.00	5,000.00	5,000.00	
5183 Maint of Equipment - Other	6,597.93	6,521.81	1,980.00	1,980.00	1,980.00	1,980.00	
5201 Maint of Building/Grounds	711.29	950.73	650.00	650.00	650.00	650.00	
5211 Medical/Dental/Laboratory	5,941.76	8,318.48	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	1,208.95	2,383.54	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	7,190.77	8,239.72	3,000.00	3,000.00	3,000.00	3,000.00	
5243 Office Expense - Postage	110.59	28.51	50.00	50.00	50.00	50.00	
5245 Office Expense - Copies	0.00	170.65	50.00	50.00	50.00	50.00	
5257 Office Expense - Small Equip	1,195.16	1,095.44	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	39,477.07	14,507.03	23,424.00	23,424.00	23,424.00	41,141.00	
5272 Prof and Spec Serv - Spec Purp	3,968.01	47,623.94	125,812.00	125,812.00	125,812.00	87,361.00	
5273 Prof and Spec Serv - Other	33,965.83	21,333.07	10,000.00	10,000.00	10,000.00	10,000.00	
5392 Rents and Leases - Other	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	
5411 Special Department Expense	15,766.42	8,166.51	6,121.00	6,121.00	6,121.00	6,121.00	
5412 Spec Dept Expense - Spec Purp	148,450.64	275,898.57	133,036.00	133,036.00	133,036.00	14,779.00	
5419 Winter Storms OES	2,594.44	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
5422 Training	14,607.16	11,584.61	8,750.00	8,750.00	8,750.00	8,750.00	
5477 Personal Mileage Reimbursement	275.67	0.00	500.00	500.00	500.00	500.00	
5478 Travel Expense	5,628.80	16,461.45	8,700.00	8,700.00	8,700.00	8,700.00	
5479 Air Travel Expense	0.00	2,029.20	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	1,139.27	794.03	2,140.00	2,140.00	2,140.00	2,140.00	
5499 Minor Equip - Other	0.00	4,928.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	329,186.81	468,361.50	354,926.00	354,926.00	354,926.00	215,935.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	6,031.71	6,379.80	6,748.00	6,748.00	6,748.00	6,748.00	
5588 Interest - Other Long-Term Debt	1,463.88	1,115.79	748.00	748.00	748.00	748.00	
TOTAL OTHER CHARGES	7,495.59	7,495.59	7,496.00	7,496.00	7,496.00	7,496.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	356,570.88	122,526.41	120,374.00	120,374.00	120,374.00	317,256.00	
TOTAL CAPITAL ASSETS	356,570.88	122,526.41	120,374.00	120,374.00	120,374.00	317,256.00	
GROSS BUDGET	918,832.25	857,371.41	756,009.00	756,009.00	756,009.00	813,900.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	918,832.25	857,371.41	756,009.00	756,009.00	756,009.00	813,900.00	10100470
<u>OTHER FINANCING USES:</u>							
5726 Transfer to Designated Fund	1,272.38	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	1,272.38	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	920,104.63	857,371.41	756,009.00	756,009.00	756,009.00	813,900.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Office of Emergency Services

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	228,553.00	295,460.00	155,554.00	155,554.00	155,554.00	207,969.00	10100470
4505 Federal Grant	0.00	148,084.00	240,333.00	240,333.00	240,333.00	240,333.00	
4529 Federal Miscellaneous	66,492.00	55,152.00	85,451.00	85,451.00	85,451.00	85,451.00	
4617 OES Services	28,462.38	8,206.58	2,000.00	2,000.00	2,000.00	2,000.00	
GROSS REVENUE	323,507.38	506,902.58	483,338.00	483,338.00	483,338.00	535,753.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfer from Designated Fund	181,603.15	1,015.00	0.00	0.00	0.00	0.00	
4728 Operating Transfers - Interfund	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL OTHER FINANCING SOURCES	181,603.15	1,015.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL ESTIMATED REVENUE	505,110.53	507,917.58	503,338.00	503,338.00	503,338.00	555,753.00	

**County of Calaveras
Departmental Funding Analysis**

Office of Emergency Services

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 857,371.41	\$ 813,900.00
Less: Departmental Revenue	<u>(507,917.58)</u>	<u>(555,753.00)</u>
Net County Cost	\$ 349,453.83	\$ 258,147.00

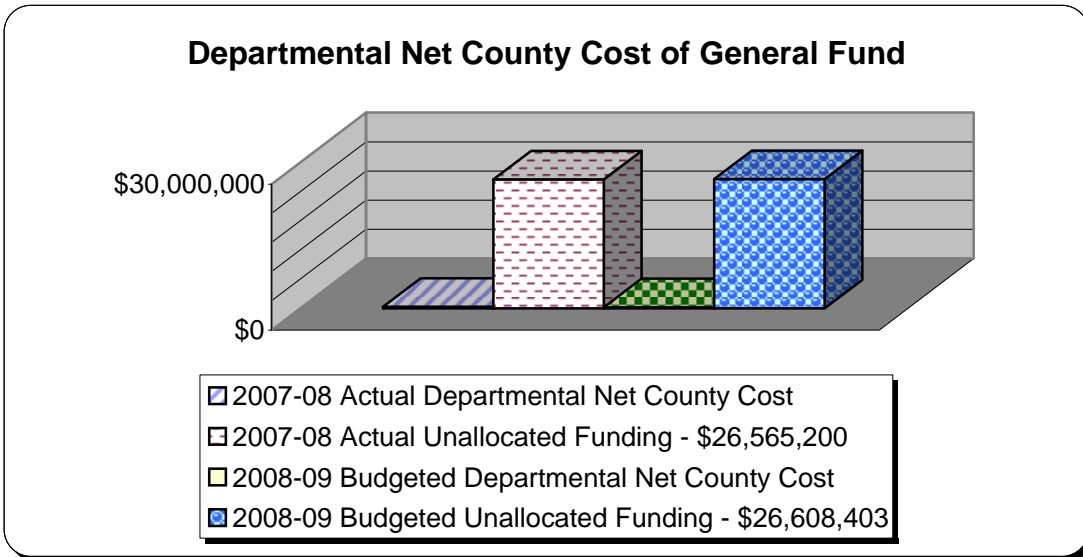
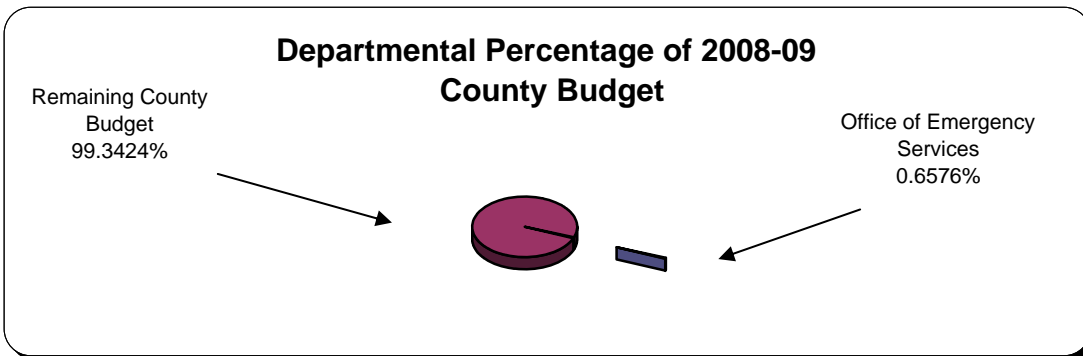


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	813,900.00
Total County Budget	123,760,373.00

0.6576%



**COUNTY OF CALAVERAS
OFFICE OF EMERGENCY SERVICES**

MISSION STATEMENT

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Animal Services
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100480
5001 Salaries/Wages - Permanent	253,019.01	268,510.55	282,508.00	282,508.00	282,508.00	282,508.00	
5002 Extra-Hire	0.00	3,259.44	0.00	0.00	0.00	0.00	
5006 Overtime	9,842.53	12,097.41	13,584.00	13,584.00	13,584.00	13,584.00	
5049 PERS - Employer	41,861.25	42,131.77	46,300.00	46,300.00	46,300.00	46,300.00	
5050 PERS - Employee	19,250.92	20,017.52	21,350.00	21,350.00	21,350.00	21,350.00	
5051 Social Security (OASDI)	0.00	173.97	0.00	0.00	0.00	0.00	
5053 Medicare	3,754.33	3,904.14	4,331.00	4,331.00	4,331.00	4,331.00	
5054 Long-Term Disability	927.53	1,001.68	995.00	995.00	995.00	995.00	
5055 Insurance - Group Health	43,968.68	50,847.04	56,028.00	56,028.00	56,028.00	56,028.00	
5056 Insurance - Group Life	673.18	721.68	722.00	722.00	722.00	722.00	
5061 Deferred Comp - ER	250.00	550.00	1,800.00	1,800.00	1,800.00	1,800.00	
5062 Uniform Allowance	3,730.31	1,107.50	2,550.00	2,550.00	2,550.00	2,550.00	
TOTAL SALARIES/EMPL BENEFITS	377,277.74	404,322.70	430,168.00	430,168.00	430,168.00	430,168.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	93.24	1,591.68	400.00	400.00	400.00	400.00	
5121 Communications	2,626.24	2,790.12	3,650.00	3,650.00	3,650.00	3,650.00	
5141 Household Expense	2,156.41	1,982.30	1,500.00	1,500.00	1,500.00	1,500.00	
5181 Maintenance of Equipment	569.01	756.85	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	13,021.15	11,707.77	10,500.00	10,500.00	10,500.00	10,500.00	
5183 Maint of Equipment - Other	120.00	570.49	500.00	500.00	500.00	500.00	
5186 Maint of Computer Software	9,266.40	1,544.40	9,300.00	9,300.00	9,300.00	9,300.00	
5221 Memberships	80.00	80.00	1.00	1.00	1.00	1.00	
5241 Office Expense	2,727.87	2,873.68	1,500.00	1,500.00	1,500.00	1,500.00	
5243 Office Expense - Postage	6,108.14	7,192.31	7,000.00	7,000.00	7,000.00	7,000.00	
5244 Office Expense - Forms/Printing	2,243.90	3,165.96	2,500.00	2,500.00	2,500.00	2,500.00	
5245 Office Expense - Copies	243.59	1,073.82	250.00	250.00	250.00	250.00	
5257 Office Expense - Small Equip	2,994.85	1,747.80	2,281.00	2,281.00	2,281.00	2,281.00	
5271 Prof and Specialized Services	16,495.00	24,587.53	16,500.00	16,500.00	16,500.00	16,500.00	
5272 Prof and Spec Serv - Spec Purp	24,542.70	23,915.29	34,700.00	34,700.00	34,700.00	34,700.00	
5401 Small Tools	324.05	1,190.89	400.00	400.00	400.00	400.00	
5411 Special Department Expense	81,877.97	50,846.92	26,464.00	26,464.00	26,464.00	26,464.00	
5422 Training	1,969.00	1,653.00	1.00	1.00	1.00	1.00	
5477 Personal Mileage Reimbursement	356.77	335.82	1.00	1.00	1.00	1.00	
5478 Travel Expense	4,278.61	2,693.36	1.00	1.00	1.00	1.00	
5480 Gas and Oil Expense	9,895.12	15,242.33	8,950.00	8,950.00	8,950.00	8,950.00	
5499 Minor Equip - Other	0.00	6,477.39	0.00	0.00	0.00	0.00	
5501 Utilities	1,688.67	2,233.60	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL SERVICES/SUPPLIES	183,678.69	166,253.31	129,899.00	129,899.00	129,899.00	129,899.00	
OTHER CHARGES:							
5612 Refunds	0.00	52.00	100.00	100.00	100.00	100.00	
TOTAL OTHER CHARGES	0.00	52.00	100.00	100.00	100.00	100.00	
GROSS BUDGET	560,956.43	570,628.01	560,167.00	560,167.00	560,167.00	560,167.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	564.00	877.11	150.00	150.00	150.00	150.00	
5756 Reimbursed Expense - Intrafund	(1,307.71)	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	(743.71)	877.11	150.00	150.00	150.00	150.00	
NET BUDGET	560,212.72	571,505.12	560,317.00	560,317.00	560,317.00	560,317.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Animal Services

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4100 Licenses - Dog	60,174.00	77,915.00	85,000.00	85,000.00	85,000.00	85,000.00	10100480
4101 Licenses - Other	3,645.00	3,325.00	4,000.00	4,000.00	4,000.00	4,000.00	
4102 Licenses - Penalties	10,050.00	13,380.00	19,618.00	19,618.00	19,618.00	19,618.00	
4606 Cash Overage	10.00	0.00	0.00	0.00	0.00	0.00	
4640 Humane Services	15,984.88	18,613.00	20,000.00	20,000.00	20,000.00	20,000.00	
4679 Charges for Current Services	0.00	0.00	50.00	50.00	50.00	50.00	
4706 Court Ordered Restitution	0.00	709.81	0.00	0.00	0.00	0.00	
4707 Gifts/Donations	564.00	877.11	150.00	150.00	150.00	150.00	
4713 Miscellaneous Revenue	656.87	8,871.46	7,000.00	7,000.00	7,000.00	7,000.00	
4714 Rabies Clinics	3,710.00	2,221.00	2,000.00	2,000.00	2,000.00	2,000.00	
GROSS REVENUE	94,794.75	125,912.38	137,818.00	137,818.00	137,818.00	137,818.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfer from Designated Fund	0.00	1,015.00	0.00	0.00	0.00	0.00	
4800 Sale of Surplus Property	89.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES	89.00	1,015.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	94,883.75	126,927.38	137,818.00	137,818.00	137,818.00	137,818.00	

**County of Calaveras
Departmental Funding Analysis**

Animal Services

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 571,505.12	\$ 560,317.00
Less: Departmental Revenue	<u>(126,927.38)</u>	<u>(137,818.00)</u>
Net County Cost	\$ 444,577.74	\$ 422,499.00

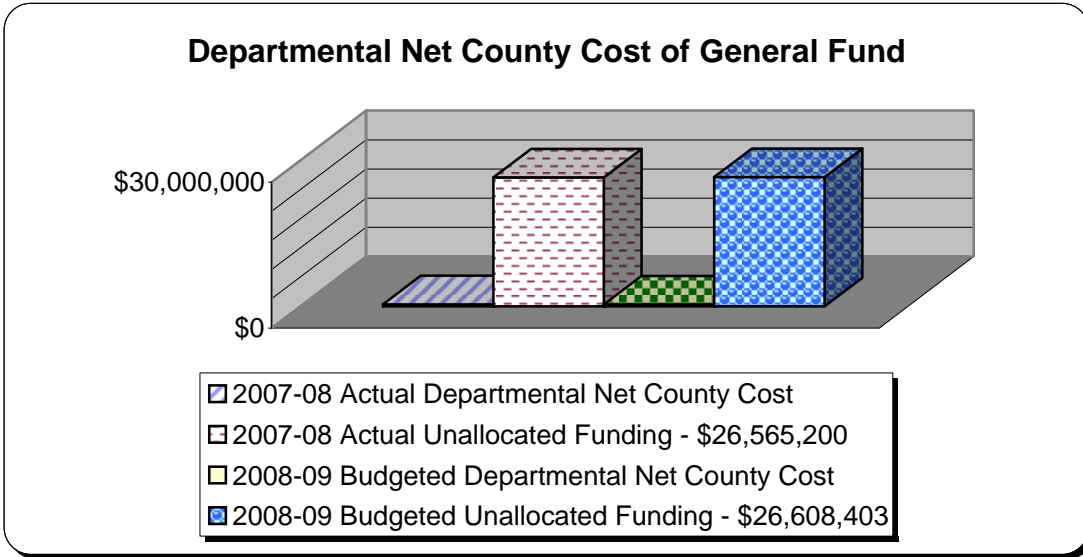
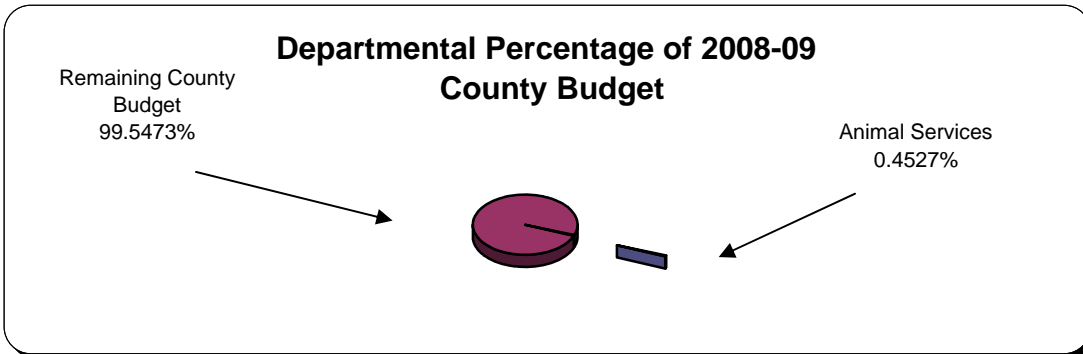


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	560,317.00
Total County Budget	123,760,373.00

0.4527%



**COUNTY OF CALAVERAS
ANIMAL SERVICES**

MISSION STATEMENT

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

This budget unit is managed by the County Sheriff.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100490
5001 Salaries/Wages - Permanent	56,174.35	73,160.70	60,648.00	60,648.00	60,648.00	60,648.00	
5049 PERS - Employer	10,472.29	13,743.26	13,035.00	13,035.00	13,035.00	13,035.00	
5050 PERS - Employee	4,453.68	5,700.71	4,940.00	4,940.00	4,940.00	4,940.00	
5053 Medicare	895.11	1,030.69	880.00	880.00	880.00	880.00	
5054 Long-Term Disability	170.38	193.71	121.00	121.00	121.00	121.00	
5055 Insurance - Group Health	6,015.32	8,352.84	8,253.00	8,253.00	8,253.00	8,253.00	
5056 Insurance - Group Life	65.96	69.84	41.00	41.00	41.00	41.00	
5061 Deferred Comp - ER	125.00	150.00	75.00	75.00	75.00	75.00	
TOTAL SALARIES/EMPL BENEFITS	78,372.09	102,401.75	87,993.00	87,993.00	87,993.00	87,993.00	
SERVICES AND SUPPLIES:							
5186 Maint of Computer Software	1,074.94	1,074.93	1,134.00	1,134.00	1,134.00	1,134.00	
5241 Office Expense	637.85	76.43	425.00	425.00	425.00	425.00	
5257 Office Expense - Small Equipment	1,638.41	0.00	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5422 Training	615.00	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	34.58	0.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	1,599.74	0.00	454.00	454.00	454.00	454.00	
5479 Air Travel	167.10	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	7,267.62	2,651.36	3,513.00	3,513.00	3,513.00	3,513.00	
GROSS BUDGET	85,639.71	105,053.11	91,506.00	91,506.00	91,506.00	91,506.00	
NET BUDGET	85,639.71	105,053.11	91,506.00	91,506.00	91,506.00	91,506.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Child Abuse Vertical Prosection

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	99,057.00	109,897.00	89,151.00	89,151.00	89,151.00	89,151.00	10100490
GROSS REVENUE	99,057.00	109,897.00	89,151.00	89,151.00	89,151.00	89,151.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfers from Designated Fund	0.00	0.00	2,355.00	2,355.00	2,355.00	2,355.00	
TOTAL OTHER FINANCING SOURCES	0.00	0.00	2,355.00	2,355.00	2,355.00	2,355.00	
TOTAL ESTIMATED REVENUE	99,057.00	109,897.00	91,506.00	91,506.00	91,506.00	91,506.00	

**County of Calaveras
Departmental Funding Analysis**

Child Abuse Vertical Prosecution

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 105,053.11	\$ 91,506.00
Less: Departmental Revenue	<u>(109,897.00)</u>	<u>(91,506.00)</u>
Net County Cost	\$ (4,843.89)	\$ -

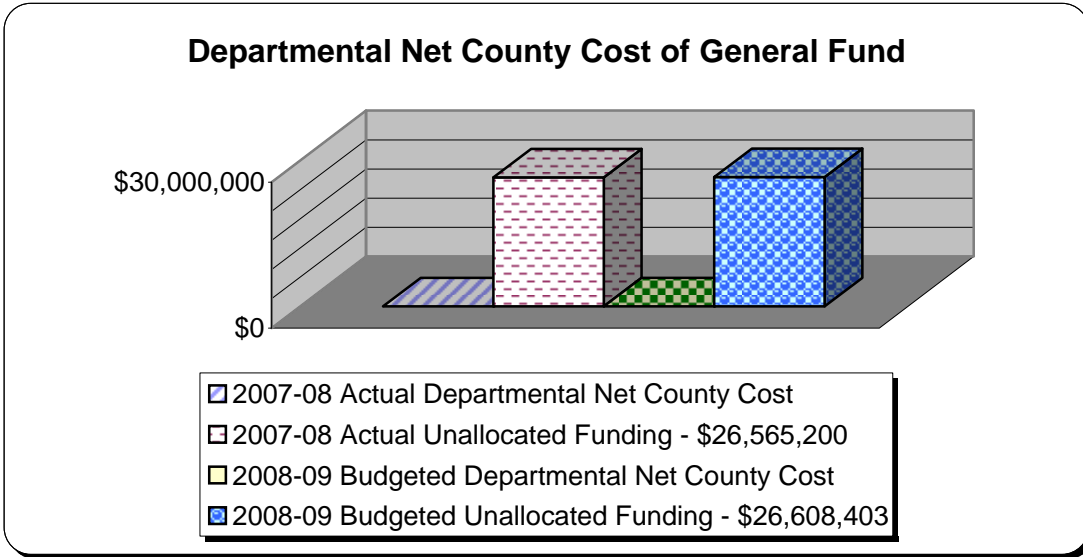
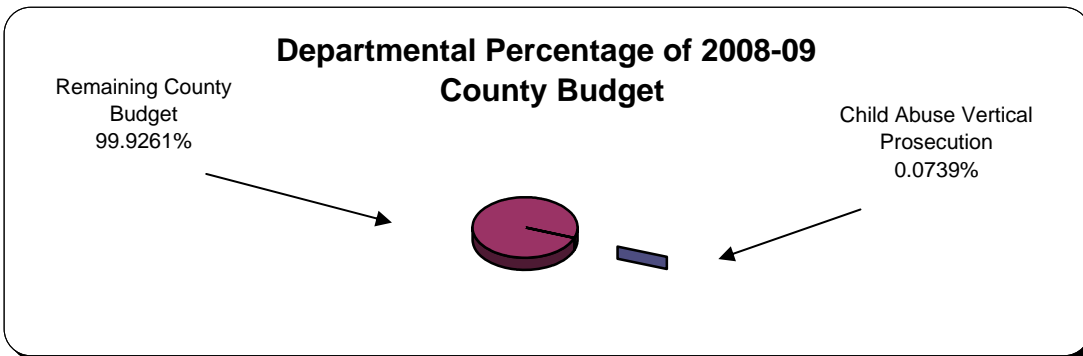


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	91,506.00
Total County Budget	123,760,373.00

0.0739%



**COUNTY OF CALAVERAS
CHILD ABUSE VERTICAL PROSECUTION**

MISSION STATEMENT

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

This budget unit is managed by the County District Attorney.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Building
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100580
5001 Salaries/Wages - Permanent	930,051.87	866,079.92	930,079.00	921,483.00	921,483.00	921,483.00	
5002 Extra-Hire	40,704.92	21,408.24	6,400.00	6,400.00	6,400.00	6,400.00	
5006 Overtime	0.00	495.25	0.00	0.00	0.00	0.00	
5049 PERS - Employer	117,994.10	105,378.30	114,533.00	113,461.00	113,461.00	113,461.00	
5050 PERS - Employee	63,696.31	60,620.59	65,106.00	64,504.00	64,504.00	64,504.00	
5051 Social Security (OASDI)	257.30	195.30	397.00	397.00	397.00	397.00	
5053 Medicare	12,512.05	12,321.56	13,579.00	13,455.00	13,455.00	13,455.00	
5054 Long-Term Disability	4,350.16	4,086.67	4,335.00	4,295.00	4,295.00	4,295.00	
5055 Insurance - Group Health	152,669.04	156,766.67	166,350.00	158,272.00	158,272.00	158,272.00	
5056 Insurance - Group Life	2,298.90	2,159.97	2,131.00	2,063.00	2,063.00	2,063.00	
5061 Deferred Comp - ER	2,450.00	2,875.00	5,490.00	5,315.00	5,315.00	5,315.00	
5062 Uniform Allowance	211.54	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	1,327,196.19	1,232,387.47	1,308,400.00	1,289,645.00	1,289,645.00	1,289,645.00	
SERVICES AND SUPPLIES:							
5121 Communications	4,759.41	2,863.38	3,500.00	3,500.00	3,500.00	3,500.00	
5125 Communic - Cell Phones	0.00	343.57	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	558.00	773.63	500.00	500.00	500.00	500.00	
5182 Maint of Equipment - Auto	9,141.15	4,443.13	8,000.00	8,000.00	8,000.00	8,000.00	
5186 Maint of Computer Software	13,173.15	15,130.86	20,000.00	20,000.00	20,000.00	20,000.00	
5187 Maint of Computer Hardware	6,276.20	115.85	1,000.00	1,000.00	1,000.00	1,000.00	
5221 Memberships	1,646.26	2,008.26	800.00	800.00	800.00	800.00	
5223 Professional Licensing/Cert	0.00	60.00	500.00	500.00	500.00	500.00	
5241 Office Expense	11,787.32	12,657.41	15,000.00	15,000.00	15,000.00	15,000.00	
5243 Office Expense - Postage	5,102.82	3,796.98	4,000.00	4,000.00	4,000.00	4,000.00	
5245 Office Expense - Copies	3,464.06	4,215.86	3,500.00	3,500.00	3,500.00	3,500.00	
5250 Office Exp - Books/Periodicals	1,118.07	2,209.93	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip	12,309.61	271.22	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	0.00	24,000.00	0.00	0.00	0.00	0.00	
5272 Prof and Spec Serv - Spec Purp	370,863.49	492,550.45	50,000.00	70,005.00	70,005.00	70,005.00	
5273 Prof and Spec Serv - Other	9,540.00	91,601.50	49,500.00	49,500.00	49,500.00	69,500.00	
5301 Reimb Co Depts for Services	0.00	0.00	48,000.00	48,000.00	48,000.00	48,000.00	
5316 Nuisance Abatement Expense	33,706.35	88.00	0.00	0.00	0.00	0.00	
5391 Rents and Leases - Equip	6,457.50	2,997.42	3,000.00	3,000.00	3,000.00	3,000.00	
5392 Rents and Leases - Other	1,296.00	1,296.00	1,500.00	1,500.00	1,500.00	1,500.00	
5393 Rents and Leases - Spec Purp	3,600.00	3,780.00	0.00	0.00	0.00	0.00	
5401 Small Tools	318.39	709.99	500.00	500.00	500.00	500.00	
5422 Training	2,589.06	4,715.00	14,250.00	13,000.00	13,000.00	13,000.00	
5477 Personal Mileage Reimbursement	1,237.96	232.32	300.00	300.00	300.00	300.00	
5478 Travel Expense	2,883.80	1,295.82	2,000.00	2,000.00	2,000.00	2,000.00	
5480 Gas and Oil Expense	27,503.07	35,734.55	30,000.00	30,000.00	30,000.00	30,000.00	
5498 Minor Equip - Computers/Peripherals	0.00	5,703.41	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	529,331.67	713,594.54	256,850.00	275,605.00	275,605.00	295,605.00	
OTHER CHARGES:							
5612 Refunds	20,296.12	6,085.13	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL OTHER CHARGES	20,296.12	6,085.13	5,000.00	5,000.00	5,000.00	5,000.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	53,394.84	0.00	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	53,394.84	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Building
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	1,930,218.82	1,952,067.14	1,570,250.00	1,570,250.00	1,570,250.00	1,590,250.00	10100580
<u>OTHER FINANCING USES:</u>							
5726 Transfer to Designated Fund	81,098.86	25,804.20	49,500.00	49,500.00	49,500.00	89,500.00	
TOTAL OTHER FINANCING USES	81,098.86	25,804.20	49,500.00	49,500.00	49,500.00	89,500.00	
NET BUDGET	2,011,317.68	1,977,871.34	1,619,750.00	1,619,750.00	1,619,750.00	1,679,750.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Building

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4120 Permits - Construction	1,238,124.23	909,816.82	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	10100580
4679 Charges for Current Services	0.00	6,090.00	0.00	0.00	0.00	0.00	
4708 Refund - Miscellaneous	0.00	121.92	0.00	0.00	0.00	0.00	
4712 Other Revenue	0.00	123,825.00	20,000.00	20,000.00	20,000.00	40,000.00	
4713 Miscellaneous Revenue	766.80	526.80	50,250.00	50,250.00	50,250.00	50,250.00	
4735 Nuisance Abatement	80,658.61	25,804.20	0.00	0.00	0.00	0.00	
GROSS REVENUE	1,319,549.64	1,066,184.74	1,570,250.00	1,570,250.00	1,570,250.00	1,590,250.00	
<u>OTHER FINANCING SOURCES:</u>							
4721 Transfer from Designated Fund	101,400.81	269,824.52	49,500.00	49,500.00	49,500.00	89,500.00	
TOTAL OTHER FINANCING SOURCES	101,400.81	269,824.52	49,500.00	49,500.00	49,500.00	89,500.00	
TOTAL ESTIMATED REVENUE	1,420,950.45	1,336,009.26	1,619,750.00	1,619,750.00	1,619,750.00	1,679,750.00	

**County of Calaveras
Departmental Funding Analysis**

Building

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 1,977,871.34	\$ 1,679,750.00
Less: Departmental Revenue	<u>(1,336,009.26)</u>	<u>(1,679,750.00)</u>
Net County Cost	\$ 641,862.08	\$ -

Departmental Net County Cost of General Fund

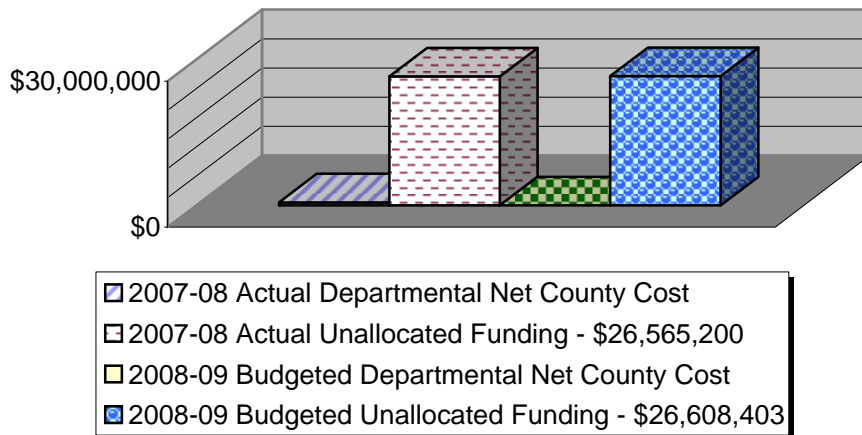
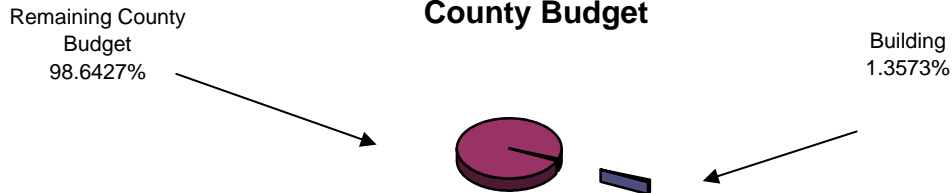


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,679,750.00
Total County Budget	123,760,373.00

1.3573%

**Departmental Percentage of 2008-09
County Budget**



**COUNTY OF CALAVERAS
BUILDING**

MISSION STATEMENT

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

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

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

This budget unit is managed by the Community Development Director.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11101560
5411 Special Department Expense	13,000.71	9,588.23	44,000.00	44,000.00	44,000.00	43,514.00	
TOTAL SERVICES/SUPPLIES	13,000.71	9,588.23	44,000.00	44,000.00	44,000.00	43,514.00	
GROSS BUDGET	13,000.71	9,588.23	44,000.00	44,000.00	44,000.00	43,514.00	
NET BUDGET	13,000.71	9,588.23	44,000.00	44,000.00	44,000.00	43,514.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Fish and Game Commission

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4206 Fish and Game Fines	6,194.89	4,605.42	4,000.00	4,000.00	4,000.00	4,000.00	11101560
4300 Interest	1,830.25	1,939.21	1,250.00	1,250.00	1,250.00	1,250.00	
4706 Court Ordered Restitution	1,968.16	50.00	250.00	250.00	250.00	250.00	
4737 Settlements/Judgments	0.00	1,200.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	9,993.30	7,794.63	5,500.00	5,500.00	5,500.00	5,500.00	

County of Calaveras
Departmental Funding Analysis

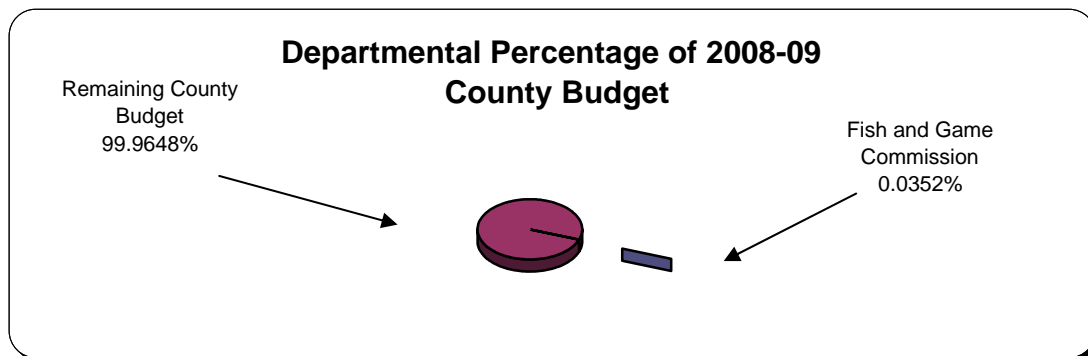
Fish and Game Commission

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

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	43,514.00
Total County Budget	123,760,373.00

0.0352%



**COUNTY OF CALAVERAS
FISH AND GAME COMMISSION**

MISSION STATEMENT

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

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

This budget unit is managed by the County Assessor.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

County Fire
 Public Protection
 Fire Protection

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11301760
5121 Communications	28.91	0.00	0.00	0.00	0.00	0.00	
5182 Maint of Equipment - Auto	1,271.01	1,239.48	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	225,077.78	191,236.57	199,250.00	199,250.00	199,250.00	195,833.00	
5480 Gas and Oil Expense	403.76	0.00	0.00	0.00	0.00	0.00	
5501 Utilities	407.13	382.87	450.00	450.00	450.00	450.00	
TOTAL SERVICES/SUPPLIES	227,188.59	192,858.92	200,700.00	200,700.00	200,700.00	197,283.00	
OTHER CHARGES:							
5580 Retire - Other Long-Term Debt	72,550.82	0.00	50,557.00	50,557.00	50,557.00	55,558.00	
5588 Interest - Other Long-Term Debt	15,844.19	0.00	31,825.00	31,825.00	31,825.00	21,593.00	
5612 Refunds	5,228.00	4,335.20	6,300.00	6,300.00	6,300.00	6,300.00	
TOTAL OTHER CHARGES	93,623.01	4,335.20	88,682.00	88,682.00	88,682.00	83,451.00	
CAPITAL ASSETS:							
5701 Capital Assets - Equipment	0.00	169,092.50	0.00	0.00	0.00	0.00	
TOTAL CAPITAL ASSETS	0.00	169,092.50	0.00	0.00	0.00	0.00	
GROSS BUDGET	320,811.60	366,286.62	289,382.00	289,382.00	289,382.00	280,734.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	70,050.46	29,455.70	42,000.00	42,000.00	42,000.00	42,000.00	
5742 Jenny Lind Fire	201,446.25	218,634.83	203,369.00	203,369.00	203,369.00	205,041.00	
5743 Central Calaveras Fire	107,693.17	113,870.14	123,321.00	123,321.00	123,321.00	124,335.00	
5746 Foothill Fire	4,647.32	5,471.31	1,642.00	1,642.00	1,642.00	1,655.00	
TOTAL OTHER FINANCING USES	383,837.20	367,431.98	370,332.00	370,332.00	370,332.00	373,031.00	
NET BUDGET	704,648.80	733,718.60	659,714.00	659,714.00	659,714.00	653,765.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

County Fire

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	293,341.41	328,540.78	328,332.00	328,332.00	328,332.00	331,031.00	11301760
4015 Unitary Taxes	4,338.04	4,768.02	4,338.00	4,338.00	4,338.00	4,768.00	
4017 Suppl Current Secured Taxes	23,022.72	8,339.06	13,962.00	13,962.00	13,962.00	9,436.00	
4020 Current Unsecured Taxes	4,978.85	5,302.59	4,979.00	4,979.00	4,979.00	5,303.00	
4027 Suppl Current Unsecured Taxes	684.82	303.77	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	316.28	202.45	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	1,635.00	0.00	0.00	0.00	0.00	0.00	
4153 Permits - Other	63,900.00	39,600.00	35,000.00	35,000.00	35,000.00	35,000.00	
4300 Interest	8,108.31	5,444.00	6,000.00	6,000.00	6,000.00	6,000.00	
4306 Interest - Designated Funds	6,150.46	6,855.70	7,000.00	7,000.00	7,000.00	7,000.00	
4463 State Homeowners Prop Tax Rel	3,966.58	3,875.88	3,967.00	3,967.00	3,967.00	3,876.00	
4465 State Timber Taxes	5,394.71	3,009.13	3,000.00	3,000.00	3,000.00	3,009.00	
4619 Subdivision Fees	4,539.00	2,328.00	1,000.00	1,000.00	1,000.00	1,000.00	
4620 Tentative Subdivision Fees	4,108.00	3,880.00	1,200.00	1,200.00	1,200.00	1,200.00	
4621 Zone Changes	5,520.00	1,965.68	1,000.00	1,000.00	1,000.00	1,000.00	
4622 Conditional Use Permits	1,244.00	741.28	1,000.00	1,000.00	1,000.00	1,000.00	
4623 Variances	760.00	543.20	500.00	500.00	500.00	500.00	
4625 General Plan Changes	1,600.00	465.60	500.00	500.00	500.00	500.00	
4713 Miscellaneous Revenue	368.00	0.00	0.00	0.00	0.00	0.00	
GROSS REVENUE	433,976.18	416,165.14	411,778.00	411,778.00	411,778.00	410,623.00	
<u>OTHER FINANCING SOURCES:</u>							
4720 Operating Trfs From Gen Fund	118,965.00	300,915.50	158,254.00	158,254.00	158,254.00	158,254.00	
4721 Transfer from Designated Fund	94,569.78	56,321.23	89,682.00	89,682.00	89,682.00	84,451.00	
TOTAL OTHER FINANCING SOURCES	213,534.78	357,236.73	247,936.00	247,936.00	247,936.00	242,705.00	
TOTAL ESTIMATED REVENUE	647,510.96	773,401.87	659,714.00	659,714.00	659,714.00	653,328.00	

**County of Calaveras
Departmental Funding Analysis**

County Fire

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
General Fund Contribution	\$ 300,915.50	\$ 158,254.00

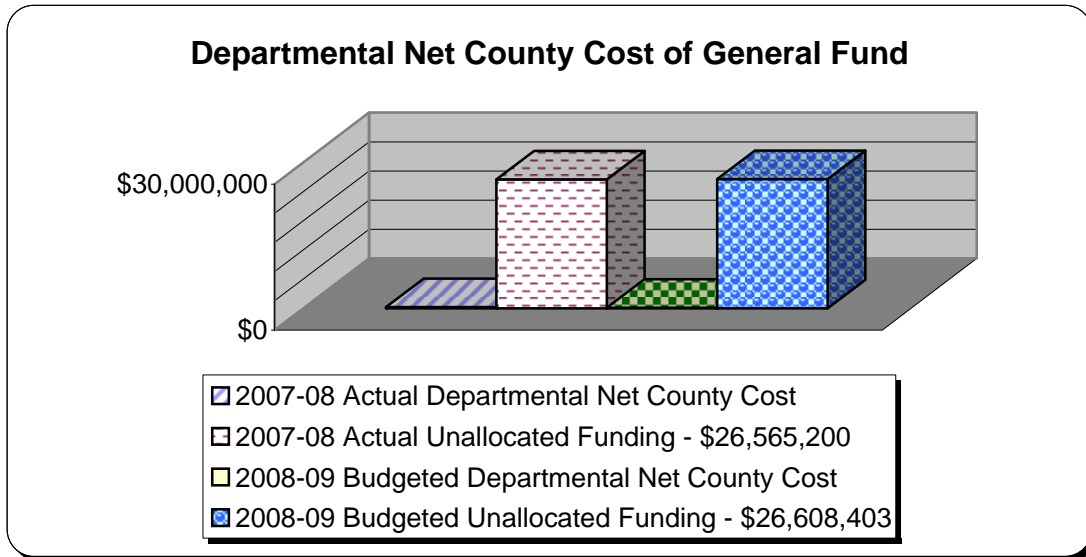
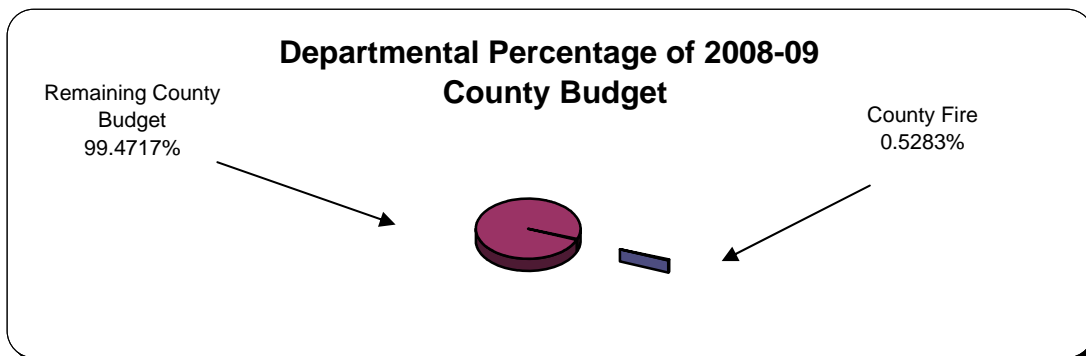


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	653,765.00
Total County Budget	123,760,373.00

0.5283%



**COUNTY OF CALAVERAS
COUNTY FIRE**

MISSION STATEMENT

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

This budget unit is managed by the County Administrative Officer.

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