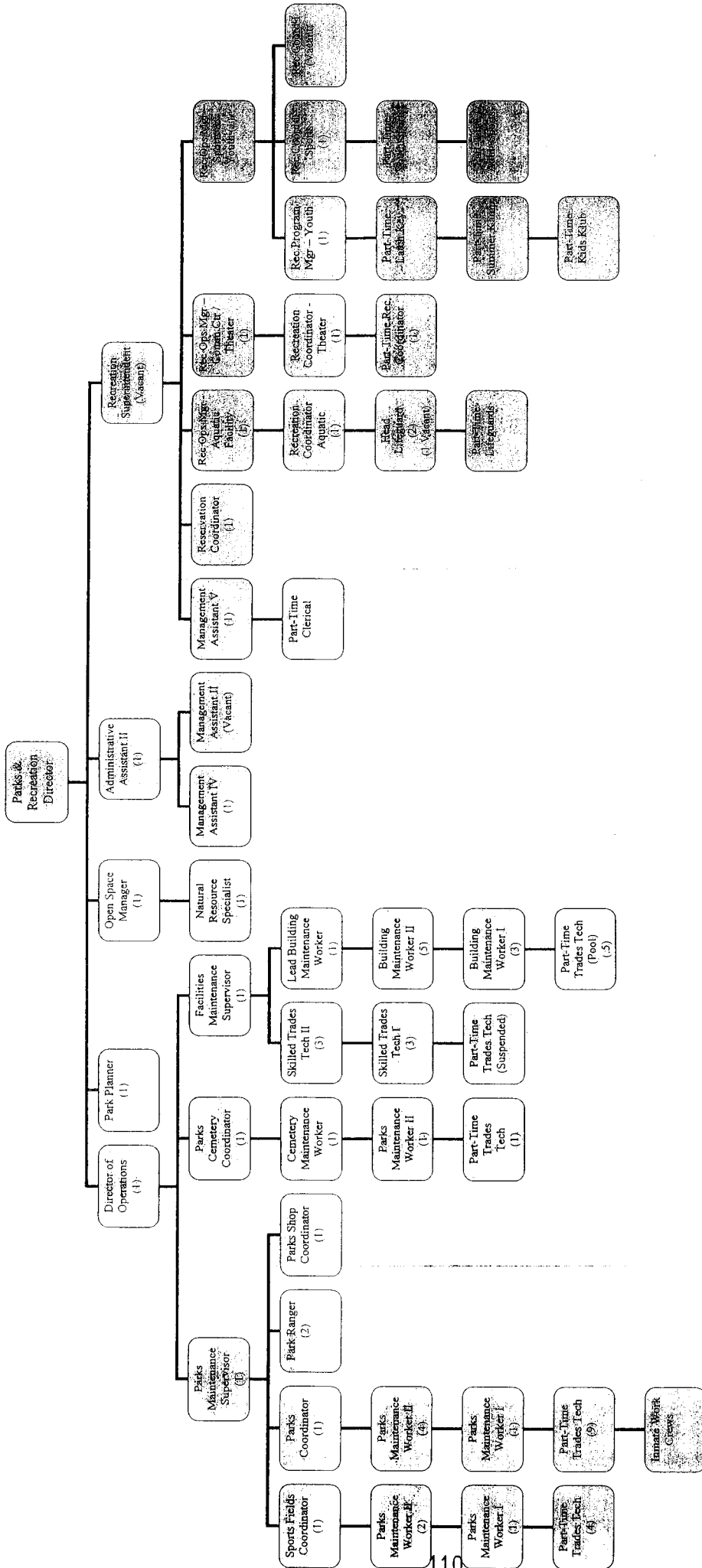


Carson City Parks & Recreation Department
Functional Organizational Chart 2008



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Admin.					
Department Number: 101-5005-452					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 477,821	\$ 396,193	\$ 389,604	-1.66%	\$ (6,589)
Intergovernmental				0.00%	\$ -
Miscellaneous				0.00%	\$ -
TOTAL	\$ 477,821	\$ 396,193	\$ 389,604	-1.66%	\$ (6,589)
EXPENDITURE					
Salary	\$ 308,148	\$ 259,850	\$ 248,799	-4.25%	\$ (11,051)
Benefits	\$ 128,943	\$ 97,766	\$ 102,138	4.47%	\$ 4,372
Service & Supplies	\$ 38,030	\$ 38,577	\$ 38,667	0.23%	\$ 90
Capital Outlay	\$ 2,700	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 477,821	\$ 396,193	\$ 389,604	-1.66%	\$ (6,589)
FTE	5.58	3.8	3.8		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Parks Admin

DEPARTMENT NUMBER: 101-5005

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Management Assistant 4	0.75	\$ 38,499.00
Parks Planner	0.20	16,971.00
Parks and Recreation Director	0.55	68,687.00
Administrative Assistant	0.70	43,495.00
Park Ranger	1.60	78,015.00
Shift Differential		3,132.00
SUB-TOTAL SALARY & WAGES	3.80	\$ 248,799.00

BENEFITS:		
RETIREMENT		\$ 49,418.00
WORKERS' COMP		4,249.00
INSURANCE		42,029.00
MEDICARE		3,607.00
DISABILITY INSURANCE		50.00
CAR ALLOWANCE		2,145.00
UNIFORM / EDUCATION INCENTIVE		640.00
VACANCY/RETIREMENTS		
SUB-TOTAL BENEFITS		\$ 102,138.00
GRAND TOTAL		\$ 350,937.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Maintenance					
Department Number: 101-5012-452					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	(2009)	(2008)
REVENUE					
General Fund Support	\$ 1,695,264	\$ 1,625,737	\$ 1,615,543	-0.63%	\$ (10,194)
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 1,695,264	\$ 1,625,737	\$ 1,615,543	-0.63%	\$ (10,194)
EXPENDITURE					
Salary	\$ 649,995	\$ 595,619	\$ 565,981	-4.98%	\$ (29,638)
Benefits	\$ 235,499	\$ 211,841	\$ 222,610	5.08%	\$ 10,769
Service & Supplies	\$ 808,561	\$ 818,277	\$ 826,952	1.06%	\$ 8,675
Capital Outlay	\$ 1,209	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,695,264	\$ 1,625,737	\$ 1,615,543	-0.63%	\$ (10,194)
FTE	12.24	10.12	10.12		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Parks Maintenance

DEPARTMENT NUMBER: 101-5012

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Park Shop Coordinator	1.00	\$ 53,860.00
Park Maintenance Worker 2	3.44	148,791.00
Park Maintenance Worker 1	2.00	67,808.00
Parks Maintenance Supervisor	0.97	70,897.00
Director of Operations	0.80	71,320.00
Park Operations Coordinator	0.91	49,195.00
Sports Field Coordinator	1.00	53,510.00
Hourlies		38,500.00
Overtime, Holiday, Call-Back		12,100.00
SUB-TOTAL SALARY & WAGES	10.12	\$ 565,981.00

BENEFITS:		
RETIREMENT		\$ 104,650.00
WORKERS' COMP		12,283.00
INSURANCE		93,408.00
MEDICARE		7,179.00
DISABILITY INSURANCE		217.00
CAR ALLOWANCE		3,120.00
UNIFORM / EDUCATION INCENTIVE		1,753.00
SUB-TOTAL BENEFITS		\$ 222,610.00
GRAND TOTAL		\$ 788,591.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Gifts and Donations

Department Number: 101-5017-452

	2007/08	2008/09	2009/10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

General Fund Support	\$ 49,042	\$ 39,000	\$ 39,000	0.00%	\$ -
Intergovernmental	\$ 41,633	\$ 38,534	\$ 26,000	-32.53%	\$ (12,534)
Other	\$ 46,183	\$ 81,178	\$ 23,200	-71.42%	\$ (57,978)
Carryover	\$ 17,274	\$ 26,528	\$ -	-100.00%	\$ (26,528)
TOTAL	\$ 154,132	\$ 185,240	\$ 88,200	-52.39%	\$ (97,040)

EXPENDITURE

Salary	\$ 46,881	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 106,626	\$ 185,240	\$ 88,200	-52.39%	\$ (97,040)
Capital Outlay	\$ 625	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 154,132	\$ 185,240	\$ 88,200	-52.39%	\$ (97,040)

FTE					
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FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Facilities Maintenance					
Department Number: 101-5034-419					
	2007/08	2008/09	2009/10	Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 1,421,219	\$ 1,418,957	\$ 1,471,285	3.69%	\$ 52,328
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 1,421,219	\$ 1,418,957	\$ 1,471,285	3.69%	\$ 52,328
EXPENDITURE					
Salary	\$ 795,275	\$ 813,699	\$ 836,288	2.78%	\$ 22,589
Benefits	\$ 305,564	\$ 300,175	\$ 328,759	9.52%	\$ 28,584
Service & Supplies	\$ 320,380	\$ 305,083	\$ 306,238	0.38%	\$ 1,155
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,421,219	\$ 1,418,957	\$ 1,471,285	3.69%	\$ 52,328
FTE	16	15	15		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Facilities Maintenance		
DEPARTMENT NUMBER: 101-5034		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Lead Building Maintenance Worker	1.0	\$ 44,495.00
Building Maintenance Worker 2	4.0	181,079.00
Building Maintenance Worker	3.0	105,244.00
Skilled Trades Tech 2	3.0	182,445.00
Skilled Trades Tech 1	3.0	154,486.00
Senior Trades Coordinator	1.0	73,090.00
Hourly Custodians		55,000.00
Shift Differential		24,705.00
Overtime		8,000.00
Standby / Call Back		7,744.00
SUB-TOTAL SALARY & WAGES	15.0	\$ 836,288.00

BENEFITS:		
RETIREMENT		\$ 125,138.00
WORKERS' COMP		37,573.00
INSURANCE		152,869.00
MEDICARE		12,129.00
DISABILITY INSURANCE		-
UNIFORM		1,050.00
VACANCY/RETIREMENTS		
SUB-TOTAL BENEFITS		\$ 328,759.00
GRAND TOTAL		\$ 1,165,047.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Aquatic Facility					
Department Number: 101-5055-451					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 376,081	\$ 424,504	\$ 435,939	2.69%	\$ 11,435
Quality of Life Fund	\$ 109,730	\$ 143,582	\$ 147,262	2.56%	\$ 3,680
Other	\$ 252,654	\$ 277,047	\$ 274,450	-0.94%	\$ (2,597)
TOTAL	\$ 738,465	\$ 845,133	\$ 857,651	1.48%	\$ 12,518
EXPENDITURE					
Salary	\$ 366,055	\$ 437,922	\$ 446,179	1.89%	\$ 8,257
Benefits	\$ 83,906	\$ 87,299	\$ 94,157	7.86%	\$ 6,858
Service & Supplies	\$ 288,504	\$ 319,912	\$ 317,315	-0.81%	\$ (2,597)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 738,465	\$ 845,133	\$ 857,651	1.48%	\$ 12,518
FTE	4	4	3.95		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Swimming Pool		
DEPARTMENT NUMBER: 101-5055		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	0.95	\$ 67,817.00
Head Lifeguard	2.0	71,565.00
Recreation Coordinator 3	1.0	54,110.00
Hourlies		249,987.00
Shift Differential		1,700.00
Overtime		1,000.00
TOTAL SALARY & WAGES	3.95	\$ 446,179.00

BENEFITS:		
RETIREMENT		\$ 35,335.00
WORKERS' COMP		12,103.00
INSURANCE		39,648.00
MEDICARE		6,471.00
DISABILITY INSURANCE		-
UNIFORM		600.00
SUB-TOTAL BENEFITS		\$ 94,157.00
GRAND TOTAL		\$ 540,336.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Community Center

Department Number: 5056

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	Change Budget
REVENUE					
General Fund Support	\$ 234,046	\$ 275,245	\$ 283,533	3.01%	\$ 8,288
Intergovernmental				0.00%	\$ -
Other	\$ 103,259	\$ 82,838	\$ 82,838	0.00%	\$ -
TOTAL	\$ 337,305	\$ 358,083	\$ 366,371	2.31%	\$ 8,288
EXPENDITURE					
Salary	\$ 183,128	\$ 190,062	\$ 199,440	4.93%	\$ 9,378
Benefits	\$ 44,649	\$ 49,861	\$ 48,671	-2.39%	\$ (1,190)
Service & Supplies	\$ 109,528	\$ 118,160	\$ 118,260	0.08%	\$ 100
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 337,305	\$ 358,083	\$ 366,371	2.31%	\$ 8,288
FTE	2	2	2		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Community Center		
DEPARTMENT NUMBER: 101-5056		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	1.0	\$ 71,386.00
Recreation Coordinator - Theater	1.0	50,966.00
Hourlies		70,678.00
Shift Differential		2,380.00
Overtime		4,030.00
SUB-TOTAL SALARY & WAGES	2.0	\$ 199,440.00
BENEFITS:		
RETIREMENT		\$ 24,689.00
WORKERS' COMP		6,132.00
INSURANCE		14,358.00
MEDICARE		2,892.00
DISABILITY INSURANCE		-
UNIFORM		600.00
SUB-TOTAL BENEFITS		\$ 48,671.00
GRAND TOTAL		\$ 248,111.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation					
Department Number: 101-5057-451					
	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 170,238	\$ 89,533	\$ 177,687	98.46%	\$ 88,154
Intergovernmental					
Other	\$ 612,245	\$ 737,069	\$ 709,289	-3.77%	\$ (27,780)
TOTAL	\$ 782,483	\$ 826,602	\$ 886,976	7.30%	\$ 60,374
EXPENDITURE					
Salary	\$ 505,345	\$ 506,664	\$ 595,326	17.50%	\$ 88,662
Benefits	\$ 101,158	\$ 81,931	\$ 124,650	52.14%	\$ 42,719
Service & Supplies	\$ 175,980	\$ 238,007	\$ 167,000	-29.83%	\$ (71,007)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 782,483	\$ 826,602	\$ 886,976	7.30%	\$ 60,374
FTE	5.94	3	4.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Recreation		
DEPARTMENT NUMBER: 101-5057		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	0.5	\$ 35,693.00
Recreation Program Manager	1.0	\$ 55,030.00
Management Assistant 5	1.0	50,989.00
Reservation Coordinator 3	1.0	42,302.00
Recreation Coordinator 1	1.0	31,860.00
Hourlies		379,452.00
SUB-TOTAL SALARY & WAGES	4.5	\$ 595,326.00
BENEFITS:		
RETIREMENT		\$ 55,862.00
WORKERS' COMP		16,685.00
INSURANCE		43,471.00
MEDICARE		8,632.00
DISABILITY INSURANCE		
UNIFORM		
SUB-TOTAL BENEFITS		
GRAND TOTAL		\$ 719,976.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation PEP					
Department Number: 101-5058-451					
	2007/2008	2008/2009	2009/10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 25,646	\$ 21,782	\$ 21,782	0.00%	\$ -
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 25,646	\$ 21,782	\$ 21,782	0.00%	\$ -
EXPENDITURE					
Salary	\$ 3,977	\$ 500	\$ 500	0.00%	\$ -
Benefits	\$ -	\$ 122	\$ 122	0.00%	\$ -
Service & Supplies	\$ 21,669	\$ 21,160	\$ 21,160	0.00%	\$ -
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 25,646	\$ 21,782	\$ 21,782	0.00%	\$ -
FTE					

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sports					
Department Number: 101-5060					
	2007-08	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 111,929	\$ 120,799	\$ 105,620	-12.57%	\$ (15,179)
Intergovernmental	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ -
Charges for Services	\$ 195,562	\$ 200,000	\$ 245,000	0.00%	\$ 45,000
Carryovers / Donations	\$ (3,686)	\$ 21,953	\$ 980	0.00%	\$ (20,973)
TOTAL	\$ 328,805	\$ 367,752	\$ 376,600	2.41%	\$ 8,848
EXPENDITURE					
Salary	\$ 144,950	\$ 175,930	\$ 170,298	-3.20%	\$ (5,632)
Benefits	\$ 40,153	\$ 46,919	\$ 37,372	-20.35%	\$ (9,547)
Service & Supplies	\$ 143,702	\$ 144,903	\$ 168,930	16.58%	\$ 24,027
Carryovers	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 328,805	\$ 367,752	\$ 376,600	2.41%	\$ 8,848
FTE	2	2	1.5		

PERSONNEL DETAIL WORKSHEET

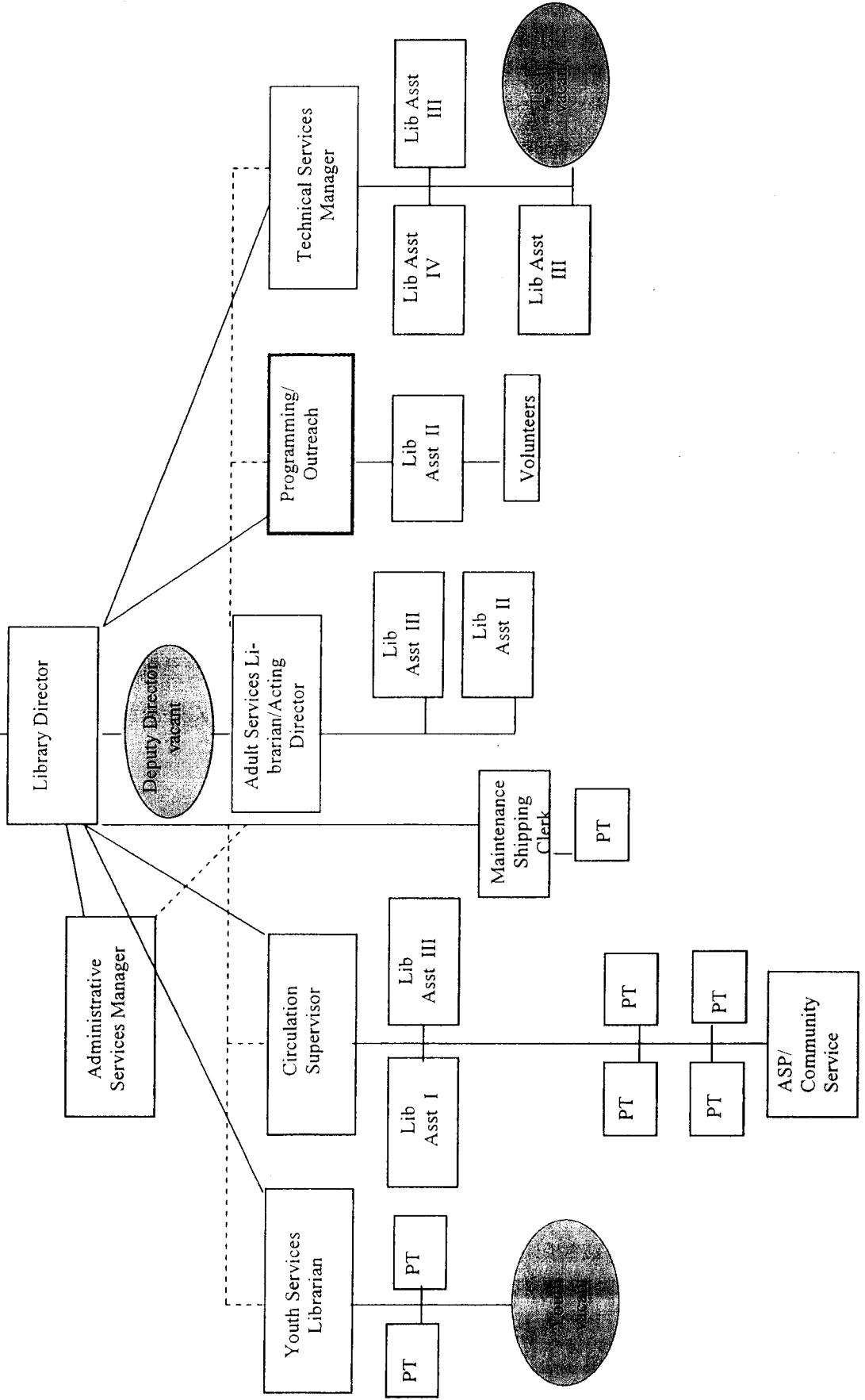
DEPARTMENT: Sports

DEPARTMENT NUMBER: 101-5060

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	0.5	\$ 35,693.00
Recreation Supervisor	1.0	42,896.00
Hourlies		91,709.00
SUB-TOTAL SALARY & WAGES	1.5	\$ 170,298.00

BENEFITS:		
RETIREMENT		\$ 17,730.00
WORKERS' COMP		4,524.00
INSURANCE		12,648.00
MEDICARE		2,470.00
DISABILITY INSURANCE		-
UNIFORM		-
SUB-TOTAL BENEFITS		\$ 37,372.00
GRAND TOTAL		\$ 207,670.00

Carson City Library Board of Trustees



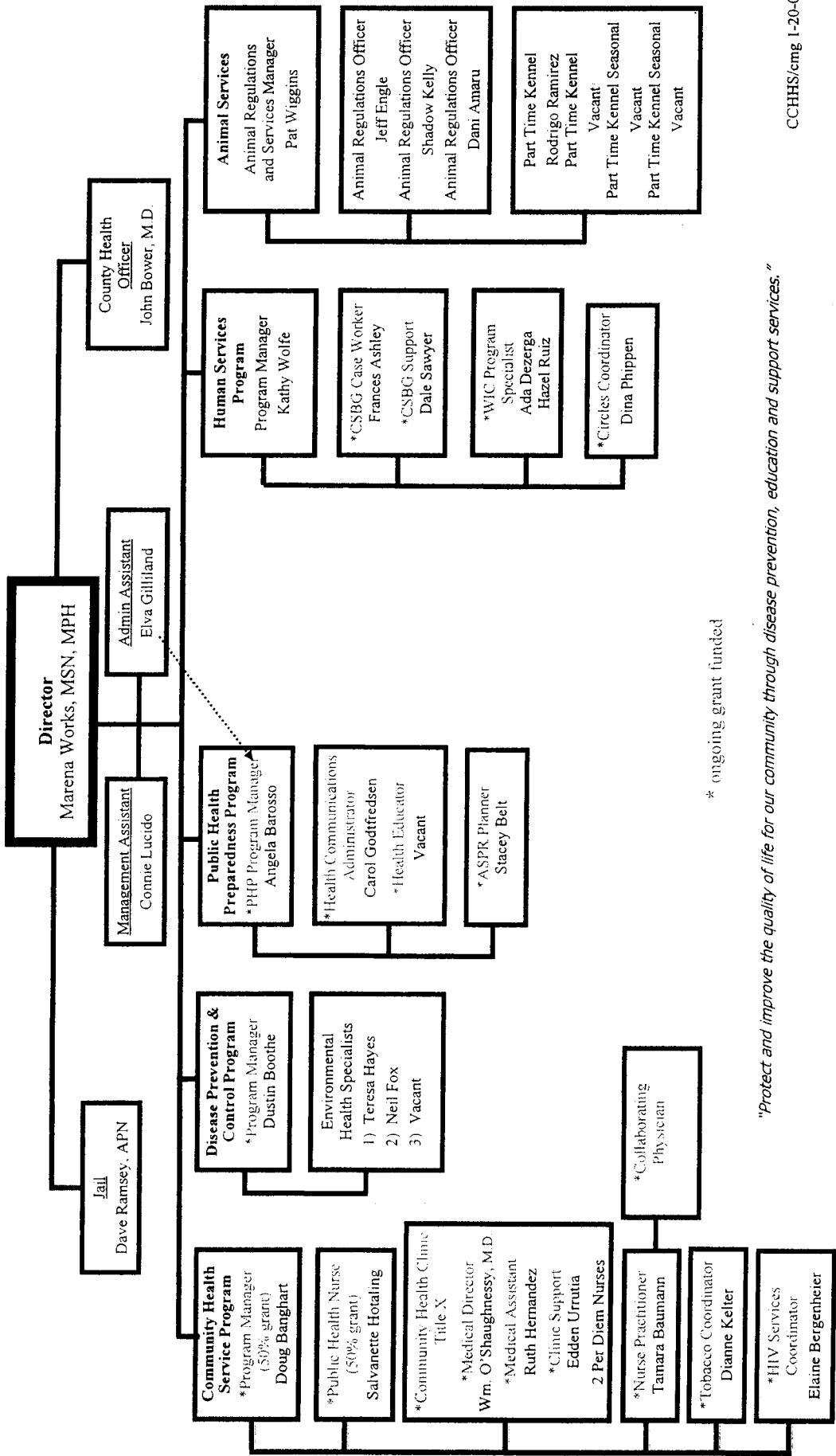
FISCAL SUMMARY FOR GENERAL FUND

Department Name: Library					
Department Number: 6200					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 1,457,178	\$ 1,476,062	\$ 1,570,255	6.38%	\$ 94,193
Intergovernmental				0.00%	\$ -
Other	\$ 22,762	\$ 20,000	\$ 20,000	0.00%	\$ -
TOTAL	\$ 1,479,940	\$ 1,496,062	\$ 1,590,255	6.30%	\$ 94,193
EXPENDITURE					
Salary	\$ 817,121	\$ 814,888	\$ 867,357	6.44%	\$ 52,469
Benefits	\$ 299,952	\$ 295,310	\$ 336,974	14.11%	\$ 41,664
Service & Supplies	\$ 362,867	\$ 385,864	\$ 385,924	0.02%	\$ 60
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,479,940	\$ 1,496,062	\$ 1,590,255	6.30%	\$ 94,193
FTE	19	16	16		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Library		
DEPARTMENT NUMBER: 6200		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Adult Services Librarian	1.0	\$ 61,555.00
Circ Manager	1.0	\$ 49,908.00
Library Asst 3	4.0	\$ 195,235.00
Library Admin Serv Mgr	1.0	\$ 70,739.00
Library Maint/Shelving Clerk 2	1.0	\$ 49,422.00
Library Director	1.0	\$ 100,868.00
Library Asst 1	1.0	\$ 24,981.00
Library Asst 2	2.0	\$ 65,170.00
Library Asst 4	1.0	\$ 48,298.00
Program Outreach Coordinator	1.0	\$ 50,763.00
Technical Services Manager	1.0	\$ 44,918.00
Youth Service Librarian	1.0	\$ 45,500.00
Hourly		\$ 60,000.00
Proposed Positions:		
Deputy Director		
Youth Service Librarian		
SUB-TOTAL SALARY & WAGES	16.0	\$ 867,357.00

BENEFITS:		
RETIREMENT		\$ 149,549.00
WORKERS' COMP		\$ 42,003.00
INSURANCE		\$ 133,648.00
MEDICARE		\$ 11,552.00
DISABILITY INSURANCE		\$ 222.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
TOTAL BENEFITS		\$ 336,974.00
GRAND TOTAL		\$ 1,204,331.00



* ongoing grant funded

"Protect and improve the quality of life for our community through disease prevention, education and support services."

FISCAL SUMMARY FOR GENERAL FUND

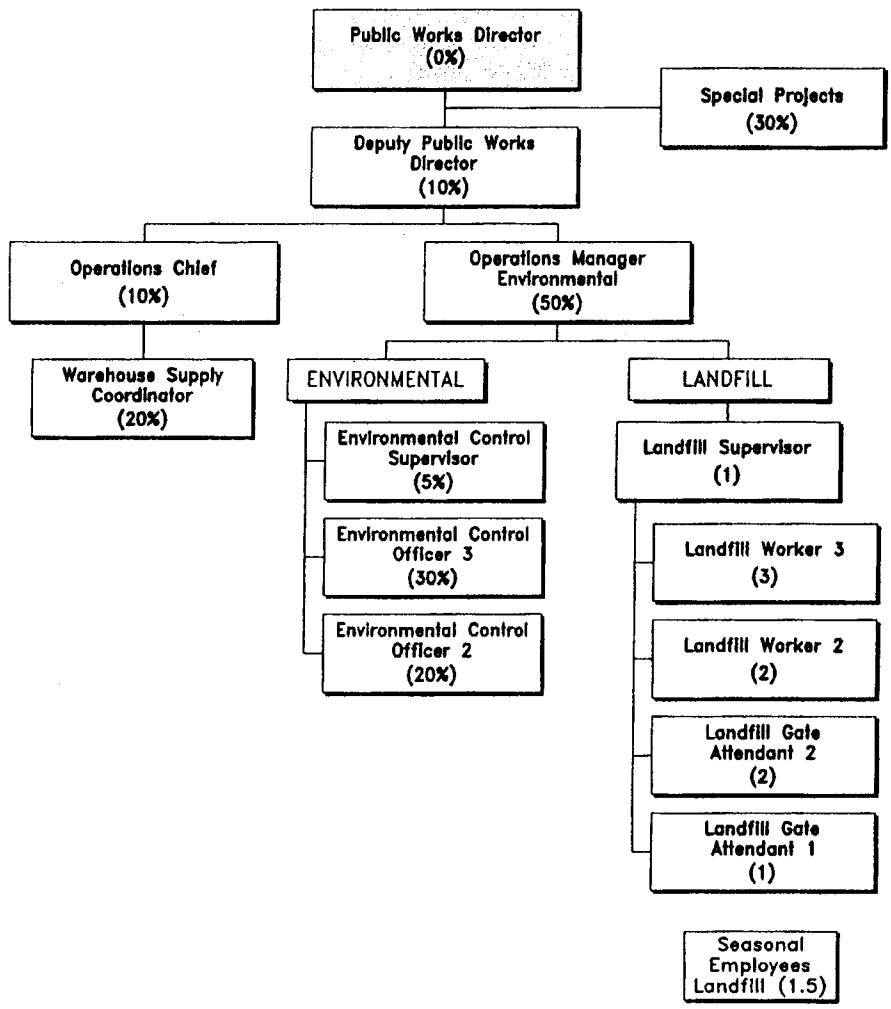
Department Name: Health - Administrative					
Department Number: 6800					
	2007-08	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Change
REVENUE					
General Fund Support	\$ 736,224	\$ 366,962	\$ 381,583	3.98%	\$ 14,621
Intergovernmental				0.00%	\$ -
Other	\$ 319,783	\$ 115,177	\$ 77,208	-32.97%	\$ (37,969)
TOTAL	\$ 1,056,007	\$ 482,139	\$ 458,791	-4.84%	\$ (23,348)
EXPENDITURE					
Salary	\$ 432,501	\$ 187,294	\$ 195,677	4.48%	\$ 8,383
Benefits	\$ 159,435	\$ 68,519	\$ 73,976	7.96%	\$ 5,457
Service & Supplies	\$ 464,071	\$ 226,326	\$ 189,138	-16.43%	\$ (37,188)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,056,007	\$ 482,139	\$ 458,791	-4.84%	\$ (23,348)
FTE	7.5	3	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Health Admin		
DEPARTMENT NUMBER: 101-6800		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Health Director	1.0	\$ 98,945.00
Management Assistant 5	1.0	55,739.00
HHS Administrative Assistant	1.0	40,993.00
SUB-TOTAL SALARY & WAGES	3.0	\$ 195,677.00

BENEFITS:		
RETIREMENT		\$ 36,357.00
WORKERS' COMP		3,353.00
INSURANCE		30,929.00
MEDICARE		2,837.00
DISABILITY INSURANCE		-
EDUCATION INCENTIVE		500.00
SUB-TOTAL BENEFITS		\$ 73,976.00
GRAND TOTAL		\$ 269,653.00

**Public Works Department
Landfill Division
Fund #101-6804**



**FTE
10.75**

REVISED 4-13-09

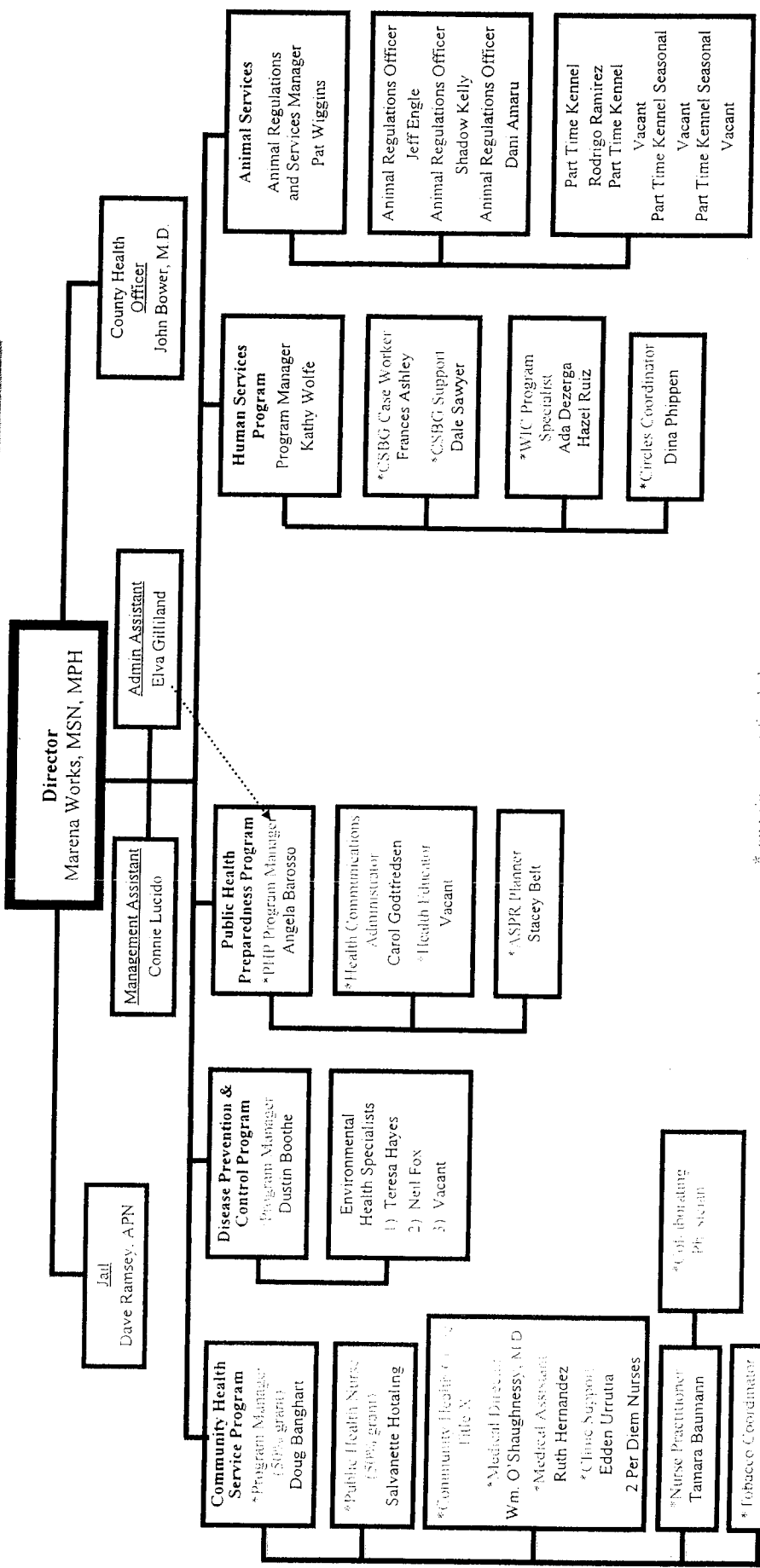
FISCAL SUMMARY FOR GENERAL FUND

Department Name: Landfill					
Department Number: 6804					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ (1,463,114)	\$ (1,265,313)	\$ (1,365,700)	0.00%	\$ (100,387)
Intergovernmental				0.00%	\$ -
Charges for Services	\$ 4,849,778	\$ 3,237,138	\$ 3,240,000	0.09%	\$ 2,862
TOTAL	\$ 3,386,664	\$ 1,971,825	\$ 1,874,300	-4.95%	\$ (97,525)
EXPENDITURE					
Salary	\$ 566,931	\$ 658,082	\$ 637,056	-3.20%	\$ (21,026)
Benefits	\$ 231,337	\$ 235,549	\$ 229,184	-2.70%	\$ (6,365)
Service & Supplies	\$ 943,627	\$ 1,035,952	\$ 1,008,060	-2.69%	\$ (27,892)
Capital Outlay	\$ 1,644,769	\$ 42,242	\$ -	-100.00%	\$ (42,242)
Operating Transfer Out	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 3,386,664	\$ 1,971,825	\$ 1,874,300	-4.95%	\$ (97,525)
FTE	13.05	13.35	10.75		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: LANDFILL		
DEPARTMENT NUMBER: 101-6804		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Public Works Operations Manager	0.10	\$ 11,990.00
Environmental Control Officer II	0.20	\$ 9,635.00
Environmental Control Officer III	0.30	\$ 17,013.00
Environmental Control Supervisor	0.55	\$ 45,466.00
Senior Public Works Operations Manager	0.10	\$ 10,862.00
Special Projects Coordinator	0.30	\$ 16,489.00
Warehouse Supply Coordinator	0.20	\$ 12,508.00
Landfill Gate Attendant I	1.00	\$ 60,915.00
Landfill Gate Attendant II	2.00	\$ 66,745.00
Landfill Supervisor	1.00	\$ 66,119.00
Landfill Worker II	2.00	\$ 70,291.00
Landfill Worker III	3.00	\$ 152,048.00
Hourlies		\$ 25,975.00
Annual Leave Payoff		\$ 10,000.00
Sick Leave Payoff		\$ 5,000.00
Overtime		\$ 50,000.00
Holiday Pay		\$ 6,000.00
SUB-TOTAL SALARY & WAGES	10.75	\$ 637,056.00
BENEFITS:		
RETIREMENT		\$ 92,702.00
WORKERS' COMP		\$ 25,925.00
INSURANCE		\$ 99,829.00
MEDICARE		\$ 9,081.00
DISABILITY INSURANCE		\$ 34.00
CLOTHING/TOOL ALLOWANCE		\$ 1,613.00
SUB-TOTAL BENEFITS		\$ 229,184.00
GRAND TOTAL		\$ 866,240.00

SONOMA COUNTY HEALTH HUMAN SERVICES



* ongoing grant funded

"Protect and improve the quality of life for our community through disease prevention, education and support services."

CCHHS/cmg 1-20-09

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Medical					
Department Number: 6852					
	2007-08	2008-09	2008-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ -	\$ 168,983	\$ 186,431	10.33%	\$ 17,448
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ -	\$ 277,882	\$ 242,000	-12.91%	\$ (35,882)
TOTAL	\$ -	\$ 446,865	\$ 428,431	-4.13%	\$ (18,434)
EXPENDITURE					
Salary	\$ -	\$ 143,947	\$ 66,927	-53.51%	\$ (77,020)
Benefits	\$ -	\$ 25,036	\$ 29,504	17.85%	\$ 4,468
Service & Supplies	\$ -	\$ 277,882	\$ 332,000	19.48%	\$ 54,118
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ -	\$ 446,865	\$ 428,431	-4.13%	\$ (18,434)
FTE	0	1	1		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Medical		
DEPARTMENT NUMBER: 101-6852		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Senior Public Health Nurse	0.50	\$ 35,222.00
Public Health Nurse	0.50	31,705.00
SUB-TOTAL SALARY & WAGES	1.00	\$ 66,927.00
BENEFITS:		
RETIREMENT		\$ 14,390.00
WORKERS' COMP		1,118.00
INSURANCE		13,025.00
MEDICARE		971.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		\$ 29,504.00
GRAND TOTAL		\$ 96,431.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Environmental Health					
Department Number: 6853					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ -	\$ 240,787	\$ 241,536	0.31%	\$ 749
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ -	\$ 48,000	\$ 48,000	0.00%	\$ -
TOTAL	\$ -	\$ 288,787	\$ 289,536	0.26%	\$ 749
EXPENDITURE					
Salary	\$ -	\$ 123,952	\$ 146,430	18.13%	\$ 22,478
Benefits	\$ -	\$ 40,144	\$ 47,072	17.26%	\$ 6,928
Service & Supplies	\$ -	\$ 124,691	\$ 96,034	-22.98%	\$ (28,657)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ -	\$ 288,787	\$ 289,536	0.26%	\$ 749
FTE					
	0	2.10	2.10		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Environmental Health

DEPARTMENT NUMBER: 101-6853

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Environmental Health Specialist 2	2.00	\$ 138,502.00
Epidemiologist	0.10	7,928.00
SUB-TOTAL SALARY & WAGES	2.10	\$ 146,430.00

BENEFITS:		
RETIREMENT		\$ 23,442.00
WORKERS' COMP		2,347.00
INSURANCE		19,159.00
MEDICARE		2,124.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		\$ 47,072.00
GRAND TOTAL		\$ 193,502.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Animal Services					
Department Number: 6900					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
General Fund Support	\$ 347,494	\$ 371,928	\$ 379,545	2.05%	\$ 7,617
Intergovernmental				0.00%	\$ -
Other	\$ 35,287	\$ 45,500	\$ 45,500	0.00%	\$ -
TOTAL	\$ 382,781	\$ 417,428	\$ 425,045	1.82%	\$ 7,617
EXPENDITURE					
Salary	\$ 200,521	\$ 240,999	\$ 253,108	5.02%	\$ 12,109
Benefits	\$ 89,440	\$ 84,782	\$ 84,250	-0.63%	\$ (532)
Service & Supplies	\$ 72,120	\$ 91,647	\$ 87,687	-4.32%	\$ (3,960)
Capital Outlay	\$ 20,700	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 382,781	\$ 417,428	\$ 425,045	1.82%	\$ 7,617
FTE	5	4	4		

PERSONNEL DETAIL WORKSHEET

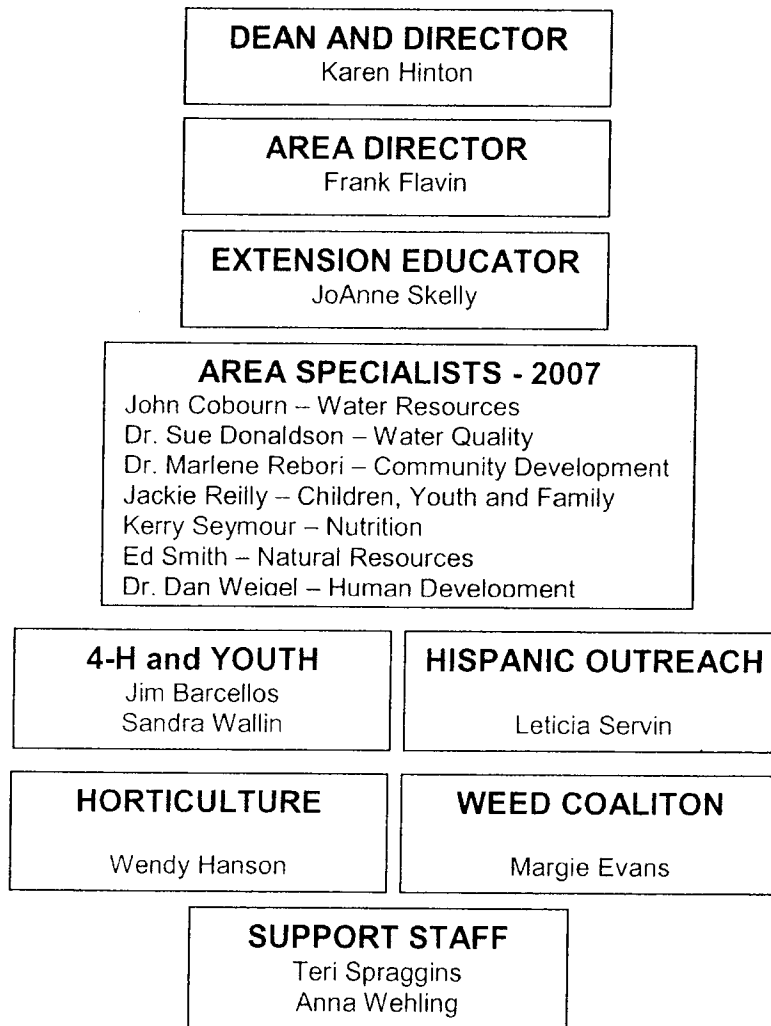
DEPARTMENT: Animal Services		
DEPARTMENT NUMBER: 6900		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Animal Regulation Officer	3.0	\$ 106,014.00
Animal Regulations Supervisor	1.0	\$ 69,391.00
Overtime		\$ 7,300.00
Callback		\$ 7,500.00
Standby		\$ 7,700.00
Hourly		\$ 55,203.00
SUB-TOTAL SALARY & WAGES	4.0	\$ 253,108.00

BENEFITS:		
RETIREMENT		\$ 37,038.00
WORKERS' COMP		\$ 4,692.00
INSURANCE		\$ 38,055.00
MEDICARE		\$ 3,015.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ 1,450.00
SUB-TOTAL BENEFITS		\$ 84,250.00
GRAND TOTAL		\$ 337,358.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Airport					
Department Number: 201					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Intergovernmental	\$ 579,295	\$ 3,140,488	\$ -	-100.00%	\$ (3,140,488)
Beginning Balance	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 579,295	\$ 3,140,488	\$ -	-100.00%	\$ (3,140,488)
EXPENDITURE					
Service & Supplies	\$ 369,783	\$ -	\$ -	0.00%	\$ -
Capital Outlay	\$ 209,512	\$ 3,140,488	\$ -	-100.00%	\$ (3,140,488)
Ending Fund Balance	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 579,295	\$ 3,140,488	\$ -	-100.00%	\$ (3,140,488)
FTE	0	0	0		

Carson City Cooperative Extension Organizational Chart



FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Cooperative Extension					
Department Number: 202-1000					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Taxes	\$ 168,420	\$ 178,010	\$ 185,348	4.12%	\$ 7,338
Miscellaneous	\$ 11,184	\$ 11,277	\$ 11,000	-2.46%	\$ (277)
Beginning Fund Balance	\$ 135,648	\$ 164,762	\$ 54,304	-67.04%	\$ (110,458)
TOTAL	\$ 315,252	\$ 354,049	\$ 250,652	-29.20%	\$ (103,397)
EXPENDITURE					
Salary	\$ 2,544	\$ 10,390	\$ 10,390	0.00%	\$ -
Benefits	\$ 187	\$ 470	\$ 470	0.00%	\$ -
Service & Supplies	\$ 147,758	\$ 249,702	\$ 207,321	-16.97%	\$ (42,381)
Capital Outlay	\$ -	\$ 39,183	\$ -	-100.00%	\$ (39,183)
Transfers	\$ -	\$ -	\$ -	0.00%	\$ -
Ending Fund Balance	\$ 164,762	\$ 54,304	\$ 32,471	-40.21%	\$ (21,833)
TOTAL	\$ 315,251	\$ 354,049	\$ 250,652	-29.20%	\$ (103,397)
FTE	0	0	0		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Cooperative Extension		
DEPARTMENT NUMBER: 202-1000		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Hourly		\$ 10,390.00
SUB-TOTAL SALARY & WAGES	0.0	\$ 10,390.00

BENEFITS:		
RETIREMENT		
WORKERS' COMP		\$ 319.00
INSURANCE		
MEDICARE		\$ 151.00
DISABILITY INSURANCE		
EDUCATION INCENTIVE		
UNIFORM/TOOL/CAR ALLOWANCE		
SUB-TOTAL BENEFITS		\$ 470.00
GRAND TOTAL		\$ 10,860.00

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Supplemental Indigent					
Department Number: 208					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Taxes	\$ 1,513,069	\$ 1,597,063	\$ 1,662,989	4.13%	\$ 65,926
Miscellaneous	\$ 48,762	\$ 20,000	\$ 20,000	0.00%	\$ -
Transfers	\$ -	\$ 120,000	\$ 120,000	0.00%	\$ -
Beginning Fund Balance	\$ -	\$ 37,001	\$ -	-100.00%	\$ (37,001)
TOTAL	\$ 1,561,831	\$ 1,774,064	\$ 1,802,989	1.63%	\$ 28,925
EXPENDITURE					
Service & Supplies	\$ 1,524,830	\$ 1,774,064	\$ 1,802,989	1.63%	\$ 28,925
Ending Fund Balance	\$ 37,001	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,561,831	\$ 1,774,064	\$ 1,802,989	1.63%	\$ 28,925
FTE	0	0	0		

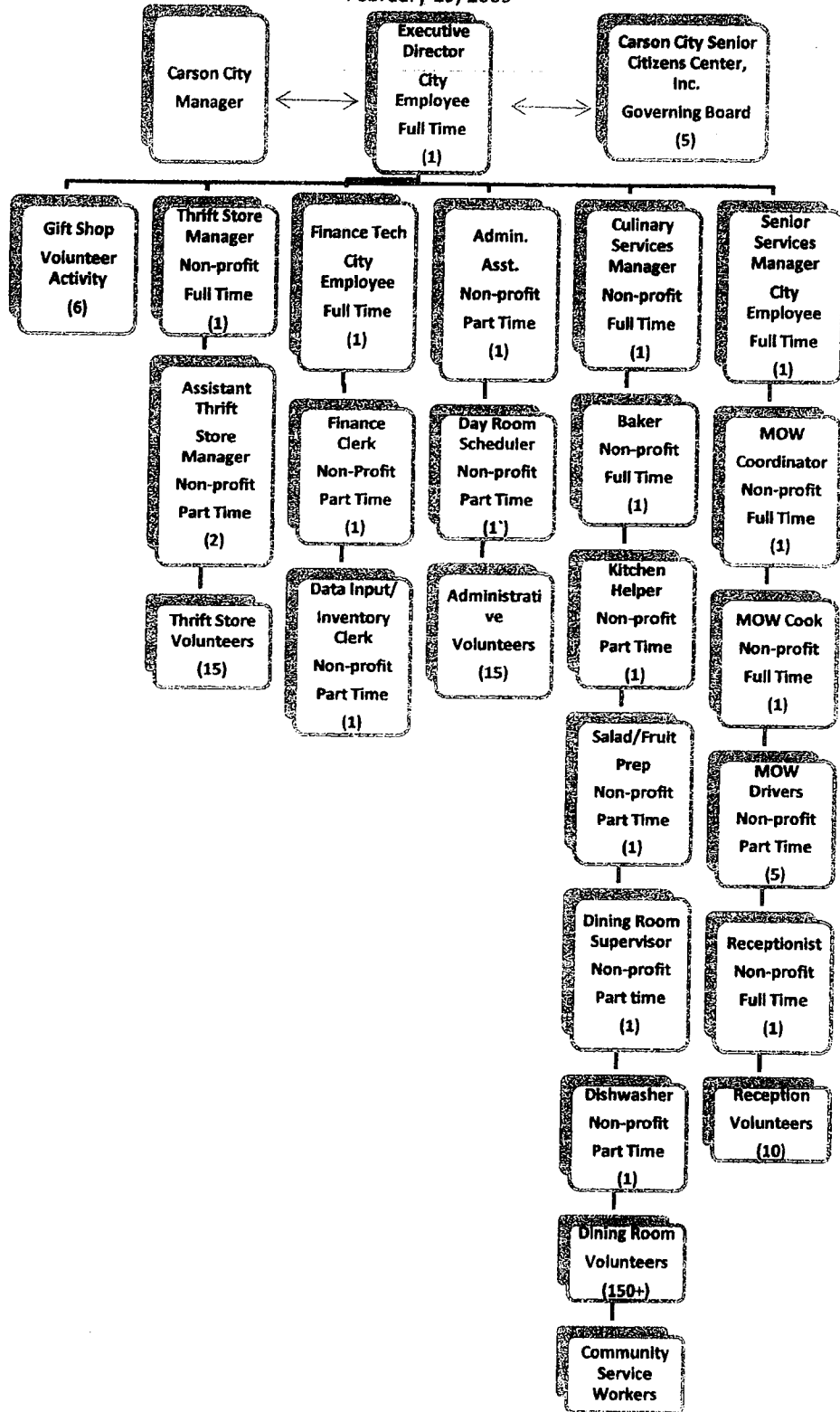
FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Capital Projects Fund					
Department Number: 210					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Taxes	\$ 658,410	\$ 696,727	\$ 725,389	4.11%	\$ 28,662
Miscellaneous	\$ 36,771	\$ 5,000	\$ 5,000	0.00%	\$ -
Beginning Fund Balance	\$ 648,163	\$ 301,553	\$ 63,951	-78.79%	\$ (237,602)
TOTAL	\$ 1,343,344	\$ 1,003,280	\$ 794,340	-20.83%	\$ (208,940)
EXPENDITURE					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ -	\$ -	\$ -	0.00%	\$ -
Capital Outlay	\$ -	\$ 46,462	\$ -	-100.00%	\$ (46,462)
Transfers	\$ 1,041,791	\$ 892,867	\$ 740,409	-17.08%	\$ (152,458)
Ending Fund Balance	\$ 301,553	\$ 63,951	\$ 53,931	-15.67%	\$ (10,020)
TOTAL	\$ 1,343,344	\$ 1,003,280	\$ 794,340	-20.83%	\$ (208,940)
FTE	0	0	0		

Carson City Senior Citizens Center, Inc

Organizational Chart

February 19, 2009



Full Time Employees (9), Part Time Employees (15), City Employees (3), Non-Profit Employees (20), Total Volunteers (190), Total Employees (23)

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Senior Citizens Fund					
Department Number: 215					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Taxes	\$ 657,319	\$ 696,727	\$ 725,390	4.11%	\$ 28,663
Miscellaneous	\$ 34,268	\$ 40,000	\$ 5,000	-87.50%	\$ (35,000)
Beginning Fund Balance	\$ 420,418	\$ 502,892	\$ 571,975	13.74%	\$ 69,083
TOTAL	\$ 1,112,005	\$ 1,239,619	\$ 1,302,365	5.06%	\$ 62,746
EXPENDITURE					
Salary	\$ 183,633	\$ 190,166	\$ 196,901	3.54%	\$ 6,735
Benefits	\$ 73,718	\$ 75,141	\$ 80,201	6.73%	\$ 5,060
Service & Supplies	\$ 180,549	\$ 230,067	\$ 316,514	37.57%	\$ 86,447
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
Transfers	\$ 171,213	\$ 172,270	\$ 167,970	-2.50%	\$ (4,300)
Ending Fund Balance	\$ 502,892	\$ 571,975	\$ 540,779	-5.45%	\$ (31,196)
TOTAL	\$ 1,112,005	\$ 1,239,619	\$ 1,302,365	5.06%	\$ 62,746
FTE	3	3	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Senior Center

DEPARTMENT NUMBER: 215-1500

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
----------------	----------------------------	-----------------------------

POSITION DESCRIPTION:

Account Tech	1.0	\$ 52,182.00
Service Manager	1.0	\$ 53,928.00
Director	1.0	\$ 90,791.00
TOTAL SALARY & WAGES	3.0	\$ 196,901.00

BENEFITS:

RETIREMENT		\$ 42,334.00
WORKERS' COMP		\$ 5,986.00
INSURANCE		\$ 28,789.00
MEDICARE		\$ 2,855.00
DISABILITY INSURANCE		\$ 237.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 80,201.00
GRAND TOTAL		\$ 277,102.00

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Capital Acquisition & Development					
Department Number: 220					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Miscellaneous	\$ 217,281	\$ 104,700	\$ 10,000	-90.45%	\$ (94,700)
Operating Transfers In	\$ 758,766	\$ 50,000	\$ -	-100.00%	\$ (50,000)
Beginning Fund Balance	\$ 2,982,224	\$ 2,602,201	\$ 200,000	-92.31%	\$ (2,402,201)
TOTAL	\$ 3,958,271	\$ 2,756,901	\$ 210,000	-92.38%	\$ (2,546,901)
EXPENDITURE					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ 159	\$ -	\$ -	0.00%	\$ -
Services and Supplies	\$ 309,164	\$ 440,753	\$ -	-100.00%	\$ (440,753)
Capital Outlay	\$ 921,728	\$ 2,109,398	\$ 200,000	-90.52%	\$ (1,909,398)
Operating Transfers Out	\$ 125,019	\$ 6,750	\$ -	-100.00%	\$ (6,750)
Ending Fund Balance	\$ 2,602,201	\$ 200,000	\$ 10,000	-95.00%	\$ (190,000)
TOTAL	\$ 3,958,271	\$ 2,756,901	\$ 210,000	-92.38%	\$ (2,546,901)
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Carson City Transit					
Department Number: 225-3026					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Intergovernmental	\$ 833,938	\$ 690,937	\$ 957,796	38.62%	\$ 266,859
Charges for Services	\$ 91,408	\$ 80,000	\$ 85,000	6.25%	\$ 5,000
Miscellaneous	\$ 13,865	\$ 2,671	\$ 2,000	-25.12%	\$ (671)
Operating Transfers In	\$ 350,000	\$ 300,000	\$ 300,000	0.00%	\$ -
Beginning Balance	\$ 316,871	\$ 298,222	\$ 329,157	10.37%	\$ 30,935
TOTAL	\$ 1,606,082	\$ 1,371,830	\$ 1,673,953	22.02%	\$ 302,123
EXPENDITURE					
Service & Supplies	\$ 1,043,618	\$ 862,673	\$ 928,871	7.67%	\$ 66,198
Capital Outlay	\$ 264,242	\$ 180,000	\$ 440,000	144.44%	\$ 260,000
Ending Fund Balance	\$ 298,222	\$ 329,157	\$ 305,082	-7.31%	\$ (24,075)
TOTAL	\$ 1,606,082	\$ 1,371,830	\$ 1,673,953	22.02%	\$ 302,123
FTE	0	0	0		

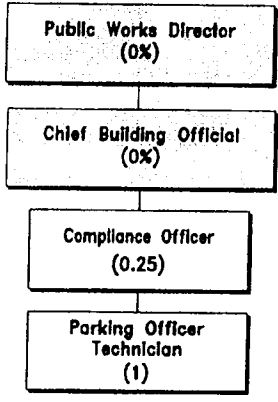
FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Library Gift					
Department Number: 230					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Intergovernmental	\$ 58,784	\$ -	\$ -	0.00%	\$ -
Miscellaneous	\$ 37,755	\$ 123,136	\$ 6,500	-94.72%	\$ (116,636)
Beginning Fund Balance	\$ 117,368	\$ 144,294	\$ 123,636	-14.32%	\$ (20,658)
TOTAL	\$ 213,907	\$ 267,430	\$ 130,136	-51.34%	\$ (137,294)
EXPENDITURE					
Services and Supplies	\$ 69,613	\$ 113,794	\$ 85,000	-25.30%	\$ (28,794)
Capital Outlay	\$ -	\$ 30,000	\$ 30,000	0.00%	\$ -
Ending Fund Balance	\$ 144,294	\$ 123,636	\$ 15,136	-87.76%	\$ (108,500)
TOTAL	\$ 213,907	\$ 267,430	\$ 130,136	-51.34%	\$ (137,294)
FTE	0	0	0		

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Administrative Assessment					
Department Number: 236					
	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Intergovernmental	\$ 179,623	\$ 95,000	\$ 95,000	0.00%	\$ -
Miscellaneous	\$ -	\$ 1,060	\$ -	-100.00%	\$ (1,060)
Transfers	\$ 50,000	\$ -	\$ -	0.00%	\$ -
Beginning Fund Balance	\$ 61,418	\$ 18,811	\$ 5,000	-73.42%	\$ (13,811)
TOTAL	\$ 291,041	\$ 114,871	\$ 100,000	-12.95%	\$ (14,871)
EXPENDITURE					
Services and Supplies	\$ 45,347	\$ 50,000	\$ 60,000	20.00%	\$ 10,000
Capital Outlay	\$ 226,883	\$ 9,871	\$ 35,000	254.57%	\$ 25,129
Transfers	\$ -	\$ 50,000	\$ -	-100.00%	\$ (50,000)
Ending Fund Balance	\$ 18,811	\$ 5,000	\$ 5,000	0.00%	\$ -
TOTAL	\$ 291,041	\$ 114,871	\$ 100,000	-12.95%	\$ (14,871)
FTE	0	0	0		

Public Works Department
Traffic Transportation
Fund #240-3024



FTE
1.25

REVISED 4-13-09

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Parking Enforcement

Department Number: 240-3024

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Fines	\$ 84,882	\$ 85,000	\$ 87,000	2.35%	\$ 2,000
Miscellaneous	\$ 15,467	\$ 15,567	\$ 15,500	-0.43%	\$ (67)
Beginning Balance	\$ 48,166	\$ 17,375	\$ 6,199	-64.32%	\$ (11,176)
TOTAL	\$ 148,515	\$ 117,942	\$ 108,699	-7.84%	\$ (9,243)
EXPENDITURE					
Salary	\$ 62,460	\$ 65,618	\$ 67,580	2.99%	\$ 1,962
Benefits	\$ 27,863	\$ 26,285	\$ 26,435	0.57%	\$ 150
Service & Supplies	\$ 40,817	\$ 19,840	\$ 13,080	-34.07%	\$ (6,760)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
Debt Service	\$ -	\$ -	\$ -	0.00%	\$ -
Ending Fund Balance	\$ 17,375	\$ 6,199	\$ 1,604	-74.12%	\$ (4,595)
TOTAL	\$ 148,515	\$ 117,942	\$ 108,699	-7.84%	\$ (9,243)
FTE					
	1.25	1.25	1.25		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Traffic Transportation

DEPARTMENT NUMBER: 240-3024

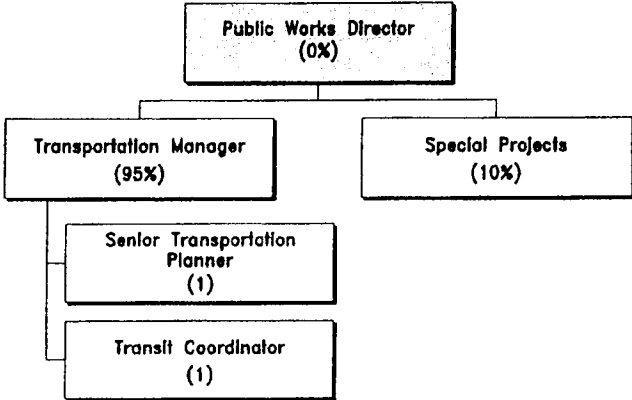
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Compliance Officer	0.25	\$ 17,638.00
Parking Officer Tech	1.0	\$ 47,942.00
Overtime		\$ 2,000.00
-TOTAL SALARY & WAGES	1.25	\$ 67,580.00

BENEFITS:		
RETIREMENT		\$ 14,100.00
WORKERS' COMP		\$ 1,398.00
INSURANCE		\$ 9,807.00
MEDICARE		\$ 980.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ 150.00
SUB-TOTAL BENEFITS		\$ 26,435.00
GRAND TOTAL		\$ 94,015.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: CAMPO					
Department Number: 245-3028					
	2007-08	2008-09	2009-10	% Change	% Change
	Actuals	Estimated	Proposed	Current	Budget
REVENUE					
Intergovernmental	\$ 188,141	\$ 227,818	\$ 315,940	38.68%	\$ 88,122
Operating Transfers In	\$ 24,378	\$ 15,691	\$ 26,060	66.08%	\$ 10,369
Beginning Balance	\$ -	\$ 8,826	\$ -	-100.00%	\$ (8,826)
TOTAL	\$ 212,519	\$ 252,335	\$ 342,000	35.53%	\$ 89,665
EXPENDITURE					
Service & Supplies	\$ 203,693	\$ 252,335	\$ 342,000	35.53%	\$ 89,665
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
Ending Fund Balance	\$ 8,826	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 212,519	\$ 252,335	\$ 342,000	35.53%	\$ 89,665
FTE	0	0	0		

Public Works Department
RTC Division
Fund #250-3035



FTE
3.05

REVISED 4-13-09

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Regional Transportation Commission					
Department Number: 250					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
County Option Fuel Tax	\$ 3,411,116	\$ 2,925,099	\$ 2,925,099	0.00%	\$ -
Intergovernmental	\$ -	\$ 354,065	\$ 912,000	157.58%	\$ 557,935
Miscellaneous	\$ 523,921	\$ 415,000	\$ 115,000	-72.29%	\$ (300,000)
Bond Proceeds	\$ -	\$ 9,055,000	\$ -	-100.00%	\$ (9,055,000)
Beginning Balance	\$ 7,867,046	\$ 4,832,128	\$ 1,993,499	-58.74%	\$ (2,838,629)
TOTAL	\$ 11,802,083	\$ 17,581,292	\$ 5,945,598	-66.18%	\$ (11,635,694)
EXPENDITURE					
Salary	\$ 66,643	\$ 391,392	\$ 244,618	-37.50%	\$ (146,774)
Benefits	\$ 17,782	\$ 117,285	\$ 79,142	-32.52%	\$ (38,143)
Service & Supplies	\$ 595,000	\$ 936,364	\$ 878,576	-6.17%	\$ (57,788)
Capital Outlay	\$ 5,841,227	\$ 13,002,000	\$ 2,712,000	-79.14%	\$ (10,290,000)
Op Trans - Debt Service	\$ 424,925	\$ 1,070,477	\$ 1,070,561	0.01%	\$ 84
Op Trans - CAMPO Fund	\$ 24,378	\$ 15,691	\$ 26,060	66.08%	\$ 10,369
Op Trans - Streets Fund	\$ -	\$ -	\$ 300,000	0.00%	\$ 300,000
Non-operating Expense	\$ -	\$ 54,584	\$ -	-100.00%	\$ (54,584)
Ending Fund Balance	\$ 4,832,128	\$ 1,993,499	\$ 634,641	-68.16%	\$ (1,358,858)
TOTAL	\$ 11,802,083	\$ 17,581,292	\$ 5,945,598	-66.18%	\$ (11,635,694)
Allocated employees in previous budgets and current budget					
FTE	0.5	4.45	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: RTC

DEPARTMENT NUMBER: 250-3035

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
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POSITION DESCRIPTION:

Transportation Program Manager	0.95	\$ 104,258.00
Transportation Planner	1.00	\$ 70,554.00
Transportation Planning Technician	1.00	\$ 59,310.00
Special Projects Coordinator	0.10	\$ 5,496.00
Overtime		\$ 5,000.00
SUB-TOTAL SALARY & WAGES	3.05	\$ 244,618.00

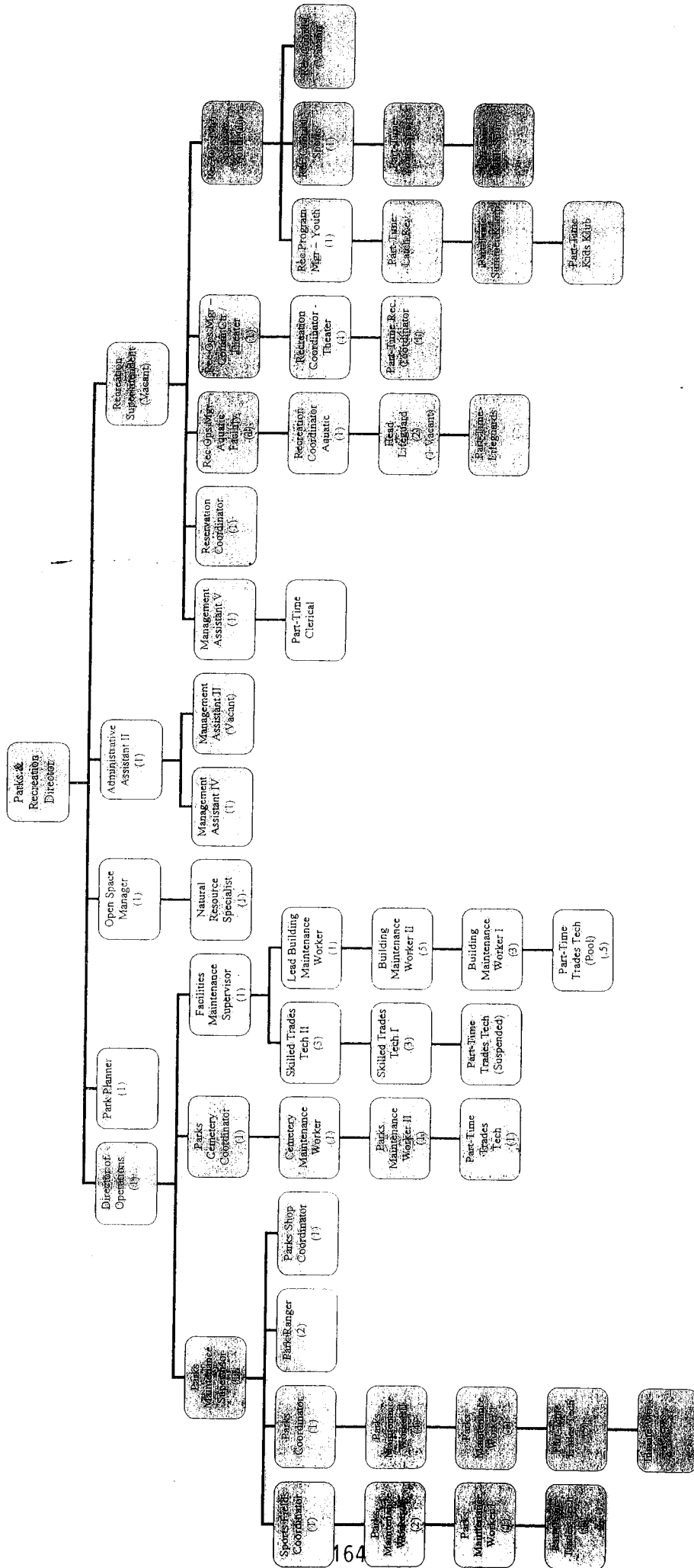
BENEFITS:

RETIREMENT		\$ 52,587.00
WORKERS' COMP		\$ 3,409.00
INSURANCE		\$ 19,307.00
MEDICARE		\$ 3,548.00
DISABILITY INSURANCE		\$ 291.00
CLOTHING/TOOL ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 79,142.00
GRAND TOTAL		\$ 323,760.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: V&T Special Infrastructure Fund					
Department Number: 253					
	2007-08	2008-09	2009-10	% change	Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Sales Tax	\$ 1,131,523	\$ 974,927	\$ 974,927	0.00%	\$ -
Intergovernmental	\$ -	\$ 100,000	\$ 100,000	0.00%	\$ -
Miscellaneous	\$ 4,194	\$ -	\$ -	0.00%	\$ -
Beginning Balance	\$ 124,222	\$ 142,849	\$ 101,582	-28.89%	\$ (41,267)
TOTAL	\$ 1,259,939	\$ 1,217,776	\$ 1,176,509	-3.39%	\$ (41,267)
EXPENDITURE					
Service & Supplies	\$ 1,146	\$ 1,250	\$ 1,250	0.00%	\$ -
Debt Service	\$ 1,115,944	\$ 1,114,944	\$ 1,118,044	0.28%	\$ 3,100
Ending Fund Balance	\$ 142,849	\$ 101,582	\$ 57,215	-43.68%	\$ (44,367)
TOTAL	\$ 1,259,939	\$ 1,217,776	\$ 1,176,509	-3.39%	\$ (41,267)
FTE	0	0	0		

Carson City Parks & Recreation Department
Functional Organizational Chart 2008



FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Quality of Life Fund - Parks Maintenance					
Department Number: 254-5012					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
County Option BCCRT	\$ 453,300	\$ 391,254	\$ 391,254	0.00%	\$ -
Interest Income	\$ 154,453	\$ 50,000	\$ 20,000	-60.00%	\$ (30,000)
Beginning Fund Balance	\$ 60,975	\$ 207,075	\$ 117,440	-43.29%	\$ (89,635)
TOTAL	\$ 668,728	\$ 648,329	\$ 528,694	-18.45%	\$ (119,635)
EXPENDITURE					
Salary	\$ 66,965	\$ 83,031	\$ 84,316	1.55%	\$ 1,285
Benefits	\$ 11,105	\$ 20,228	\$ 21,545	6.51%	\$ 1,317
Service & Supplies	\$ 128,445	\$ 129,048	\$ 150,213	16.40%	\$ 21,165
Capital Outlay	\$ 20,923	\$ 155,000	\$ 120,000	-22.58%	\$ (35,000)
Operating Transfer Out	\$ 109,730	\$ 143,582	\$ 147,262	2.56%	\$ 3,680
Transfer to Parks Capital	\$ 124,485	\$ -	\$ -	0.00%	\$ -
Ending Fund Balance	\$ 207,075	\$ 117,440	\$ 5,358	-95.44%	\$ (112,082)
TOTAL	\$ 668,728	\$ 648,329	\$ 528,694	-18.45%	\$ (119,635)
FTE	0.61	0.86	0.86		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Quality of Life - Parks Maintenance

DEPARTMENT NUMBER: 254-5012

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Park Maint Wkr 2	0.56	\$ 27,788.00
Parks and Rec Director	0.05	\$ 6,244.00
Director of Operations	0.10	\$ 8,915.00
Mgmt Asst 4	0.05	\$ 2,567.00
Admin Asst	0.05	\$ 3,107.00
Recreation Operations Manager	0.05	\$ 3,569.00
Hourlies		\$ 32,126.00
9-TOTAL SALARY & WAGES	0.86	\$ 84,316.00

BENEFITS:

RETIREMENT		\$ 8,372.00
WORKERS' COMP		\$ 1,959.00
INSURANCE		\$ 9,295.00
MEDICARE		\$ 1,223.00
DISABILITY INSURANCE		\$ 27.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ 669.00
SUB-TOTAL BENEFITS		\$ 21,545.00
GRAND TOTAL		\$ 105,861.00

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Quality of Life Fund - Parks Capital

Department Number: 254-5046

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
County Option BCCRT	\$ 906,601	\$ 782,506	\$ 782,506	0.00%	\$ -
Interest Income	\$ 308,907	\$ 100,000	\$ 40,000	-60.00%	\$ (60,000)
Beginning Fund Balance	\$ 9,938,073	\$ 8,071,164	\$ 105,538	-98.69%	\$ (7,965,626)
Charges for Services	\$ -	\$ 705	\$ -	-100.00%	\$ (705)
Transfer from Park Maint	\$ 124,485	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 11,278,066	\$ 8,954,375	\$ 928,044	-89.64%	\$ (8,026,331)
EXPENDITURE					
Salary	\$ 62,846	\$ 108,473	\$ 110,792	2.14%	\$ 2,319
Benefits	\$ 24,986	\$ 32,710	\$ 34,756	6.25%	\$ 2,046
Service & Supplies	\$ 31,413	\$ 77,355	\$ 97,776	26.40%	\$ 20,421
Capital Outlay	\$ 2,439,968	\$ 7,987,578	\$ -	-100.00%	\$ (7,987,578)
Operating Transfer Out	\$ 647,689	\$ 642,721	\$ 647,304	0.71%	\$ 4,583
Ending Fund Balance	\$ 8,071,164	\$ 105,538	\$ 37,416	-64.55%	\$ (68,122)
TOTAL	\$ 11,278,066	\$ 8,954,375	\$ 928,044	-89.64%	\$ (8,026,331)
FTE	0.75	0.95	0.95		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Quality of Life - Parks Capital		
DEPARTMENT NUMBER: 254-5046		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Parks Planner	0.40	\$ 33,942.00
Parks and Rec Director	0.25	\$ 31,221.00
Mgmt Asst 4	0.05	\$ 2,567.00
Director of Operations	0.10	\$ 8,915.00
Admin Asst	0.15	\$ 9,320.00
Hourlies		\$ 24,827.00
TOTAL SALARY & WAGES	0.95	\$ 110,792.00

BENEFITS:		
RETIREMENT		\$ 18,484.00
WORKERS' COMP		\$ 1,833.00
INSURANCE		\$ 11,340.00
MEDICARE		\$ 1,606.00
DISABILITY INSURANCE		\$ 128.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ 1,365.00
SUB-TOTAL BENEFITS		\$ 34,756.00
GRAND TOTAL		\$ 145,548.00

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Quality of Life Fund - Open Space

Department Number: 254-5047

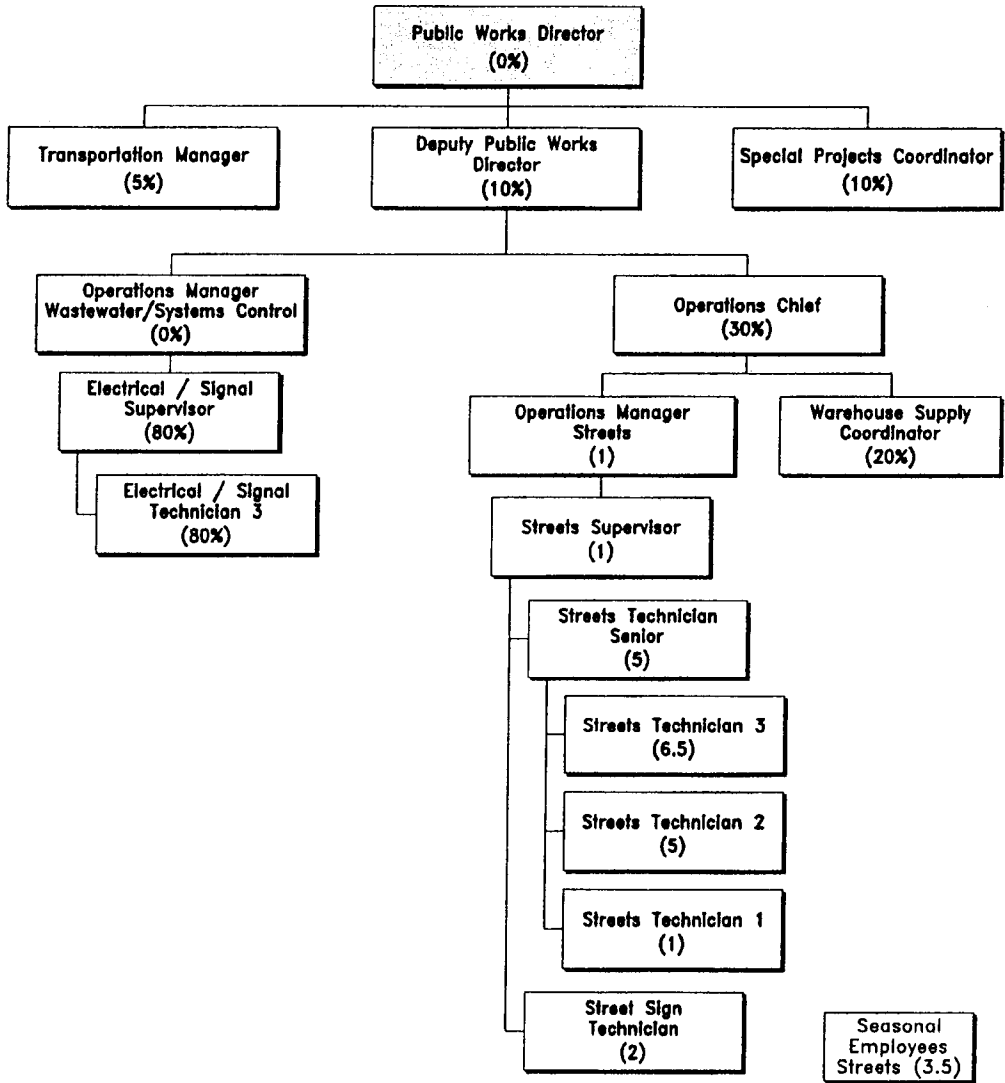
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
County Option BCCRT	\$ 906,601	\$ 782,506	\$ 782,506	0.00%	\$ -
Interest Income	\$ 308,907	\$ 100,000	\$ 40,000	-60.00%	\$ (60,000)
Beginning Fund Balance	\$ 7,789,582	\$ 3,061,655	\$ 106,393	-96.52%	\$ (2,955,262)
Grants	\$ 235,697	\$ 1,508,982	\$ -	-100.00%	\$ (1,508,982)
Miscellaneous	\$ 17,248	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 9,258,035	\$ 5,453,143	\$ 928,899	-82.97%	\$ (4,524,244)
EXPENDITURE					
Salary	\$ 125,559	\$ 214,961	\$ 220,181	2.43%	\$ 5,220
Benefits	\$ 42,417	\$ 69,040	\$ 77,501	12.26%	\$ 8,461
Service & Supplies	\$ 476,749	\$ 1,327,028	\$ 181,526	-86.32%	\$ (1,145,502)
Capital Outlay	\$ 5,194,536	\$ 3,378,565	\$ -	-100.00%	\$ (3,378,565)
Operating Transfer Out	\$ 357,119	\$ 357,156	\$ 357,090	-0.02%	\$ (66)
Ending Fund Balance	\$ 3,061,655	\$ 106,393	\$ 92,601	-12.96%	\$ (13,792)
TOTAL	\$ 9,258,035	\$ 5,453,143	\$ 928,899	-82.97%	\$ (4,524,244)
FTE	2.4	2.9	2.9		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Quality of Life - Open Space		
DEPARTMENT NUMBER: 254-5047		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Parks Planner	0.10	\$ 8,485.00
Parks and Rec Director	0.15	\$ 18,733.00
Mgmt Asst 4	0.15	\$ 7,700.00
Admin Asst	0.10	\$ 6,214.00
Park Ranger	0.40	\$ 19,503.00
Open Space Assistant	1.00	\$ 49,692.00
Property Manager	1.00	\$ 84,854.00
Hourlies		\$ 25,000.00
TOTAL SALARY & WAGES	2.90	\$ 220,181.00

BENEFITS:		
RETIREMENT		\$ 40,947.00
WORKERS' COMP		\$ 4,017.00
INSURANCE		\$ 24,407.00
MEDICARE		\$ 3,194.00
DISABILITY INSURANCE		\$ 291.00
EDUCATION INCENTIVE		\$ 100.00
UNIFORM/TOOL/CAR ALLOWANCE		\$ 4,545.00
SUB-TOTAL BENEFITS		\$ 77,501.00
GRAND TOTAL		\$ 297,682.00

**Public Works Department
Streets Division
Fund #256-3038**



**FTE
23.85**

REVISED 4-13-09

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Street Maintenance					
Department Number: 256					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	Change Budget
REVENUE					
Sales & Use Tax	\$ 2,271,423	\$ 1,947,019	\$ 1,947,019	0.00%	\$ -
State Shared Revenues	\$ 1,711,534	\$ 1,537,938	\$ 1,537,938	0.00%	\$ -
Charges for Services	\$ 136,894	\$ 100,000	\$ 100,000	0.00%	\$ -
Miscellaneous Revenue	\$ 18,093	\$ 10,000	\$ 10,000	0.00%	\$ -
Operating Transfers In	\$ -	\$ -	\$ 300,000	0.00%	\$ 300,000
Beginning Balance	\$ 2,757,957	\$ 736,040	\$ 265,281	-63.96%	\$ (470,759)
TOTAL	\$ 6,895,901	\$ 4,330,997	\$ 4,160,238	-3.94%	\$ (170,759)
EXPENDITURE					
Salary	\$ 1,445,023	\$ 1,480,532	\$ 1,309,552	-11.55%	\$ (170,980)
Benefits	\$ 468,628	\$ 480,550	\$ 485,340	1.00%	\$ 4,790
Service & Supplies	\$ 3,410,711	\$ 1,793,612	\$ 1,945,346	8.46%	\$ 151,734
Capital Outlay	\$ 835,500	\$ 311,022	\$ 160,000	-48.56%	\$ (151,022)
Contingency	\$ -	\$ -	\$ 60,000	0.00%	\$ 60,000
Ending Fund Balance	\$ 736,040	\$ 265,281	\$ 200,000	-24.61%	\$ (65,281)
TOTAL	\$ 6,895,902	\$ 4,330,997	\$ 4,160,238	-3.94%	\$ (170,759)
FTE	28.5	27.45	23.85		

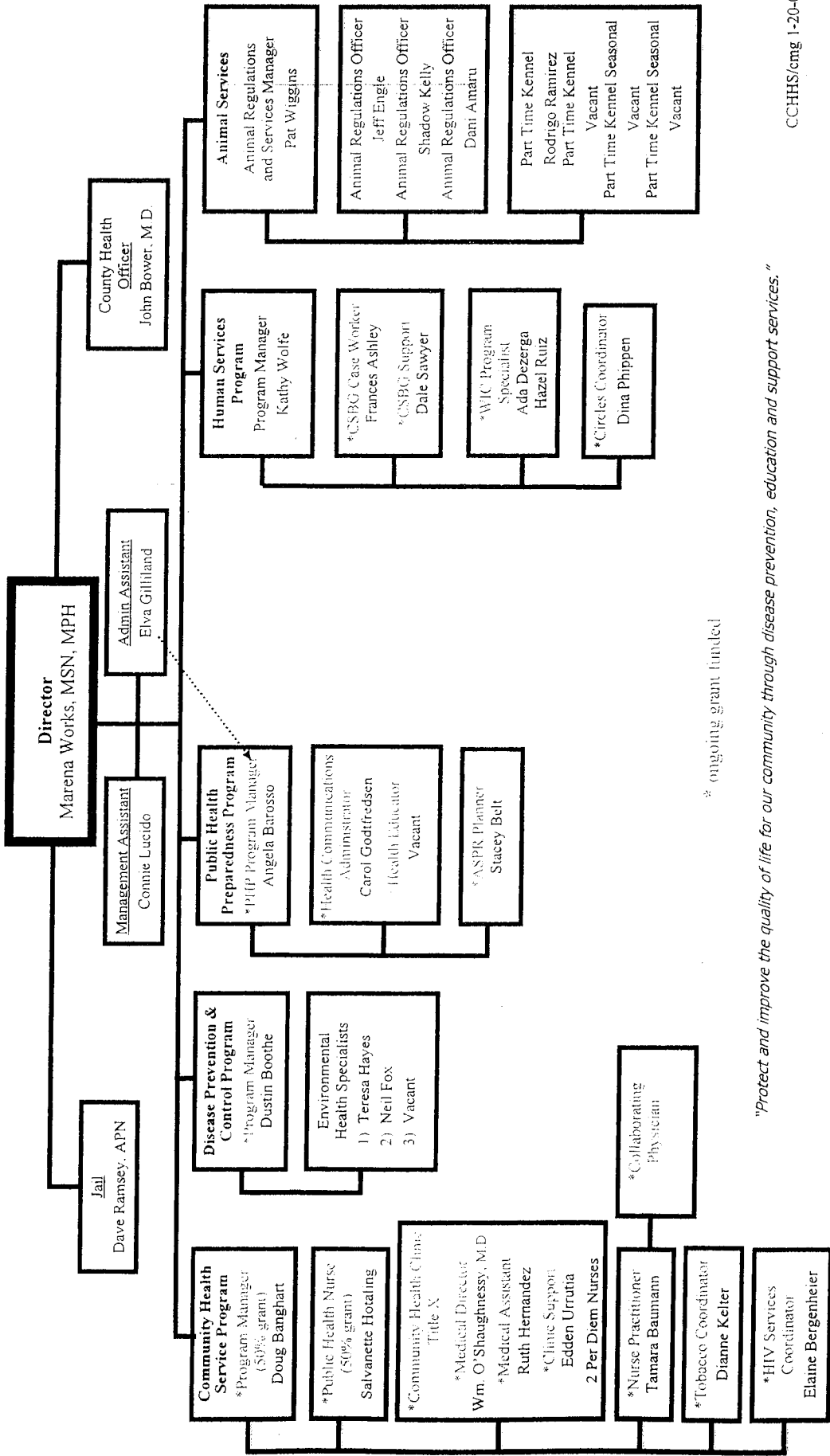
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: STREETS		
DEPARTMENT NUMBER: 256-3038		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Cement Mason	1.00	\$ 52,056.00
Electrical/Signal Supervisor	0.80	\$ 43,830.00
Electrical/Signal Technician III	0.80	\$ 55,990.00
Public Works Operations Manager	0.10	\$ 11,990.00
Senior Public Works Operations Manager	0.30	\$ 32,587.00
Special Projects Coordinator	0.10	\$ 5,496.00
Street Operations Manager	1.00	\$ 82,734.00
Street Sign Technician	2.00	\$ 90,470.00
Street Supervisor	1.00	\$ 53,326.00
Street Technician I	1.00	\$ 31,574.00
Street Technician II	5.00	\$ 174,271.00
Street Technician III	5.50	\$ 262,538.00
Street Technician Senior	5.00	\$ 260,055.00
Transportation Program Manager	0.05	\$ 5,487.00
Warehouse Supply Coordinator	0.20	\$ 12,148.00
Hourly		\$ 50,000.00
Overtime		\$ 46,000.00
Call Back		\$ 10,000.00
Standby		\$ 18,000.00
Holiday		\$ 1,000.00
Annual Leave Payoff		\$ 5,000.00
Sick Leave Payoff		\$ 5,000.00
SUB-TOTAL SALARY & WAGES	23.85	\$ 1,309,552.00
BENEFITS:		
RETIREMENT		\$ 205,499.00
WORKERS' COMP		\$ 32,344.00
INSURANCE		\$ 216,468.00
MEDICARE		\$ 18,517.00
DISABILITY INSURANCE		\$ 117.00
CLOTHING/TOOL ALLOWANCE		\$ 12,395.00
SUB-TOTAL BENEFITS		\$ 485,340.00
GRAND TOTAL		\$ 1,794,892.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Grant					
Department Number: 275 Fund					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Intergovernmental	\$ 2,808,094	\$ 3,962,898	\$ 1,827,795	-53.88%	\$ (2,135,103)
Miscellaneous	\$ 5,697	\$ 30,498	\$ 18,501	-39.34%	\$ (11,997)
Operating Transfers In	\$ 314,857	\$ -	\$ -	0.00%	\$ -
Beginning Balance	\$ 368,712	\$ 638,792	\$ -	-100.00%	\$ (638,792)
TOTAL	\$ 3,497,360	\$ 4,632,188	\$ 1,846,296	-60.14%	\$ (2,785,892)
EXPENDITURE					
Grant Expenditures	\$ 2,858,568	\$ 4,119,302	\$ 1,846,296	-55.18%	\$ (2,273,006)
Operating Transfers Out	\$ -	\$ 512,886	\$ -	-100.00%	\$ (512,886)
Ending Fund Balance	\$ 638,792	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 3,497,360	\$ 4,632,188	\$ 1,846,296	-60.14%	\$ (2,785,892)
FTE	8	9.9	9.9		

LONGMOUNTAIN HEALTH HUMAN SERVICES



* ongoing grant funded

"Protect and improve the quality of life for our community through disease prevention, education and support services."

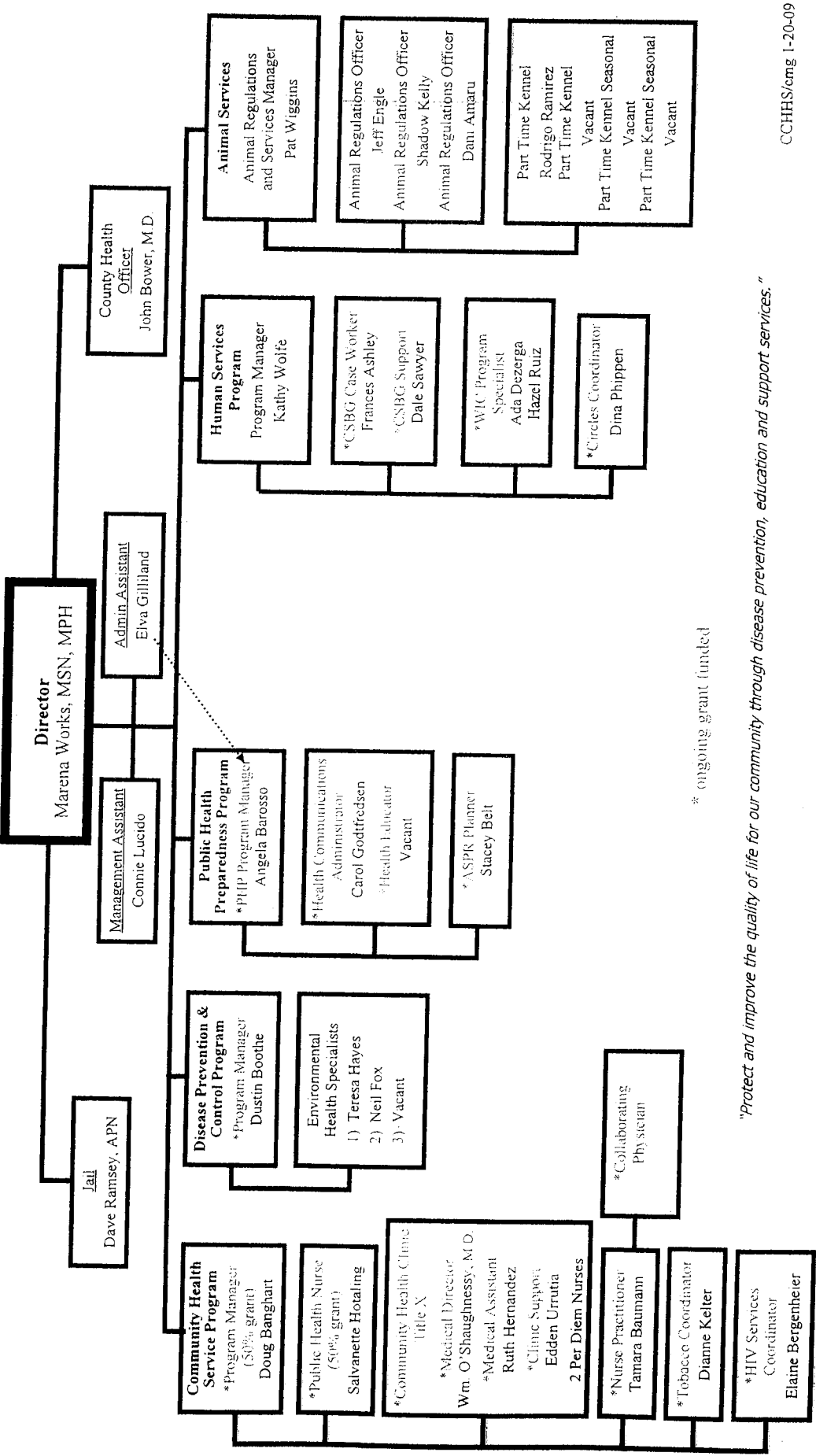
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Welfare - Administrative Services

DEPARTMENT NUMBER: 275-0764

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
OFFICE SUPPORT TECHNICIAN 1	1.00	\$ 29,254.00
HUMAN SERVICES CASE MANAGER	1.00	40,486.00
TOTAL SALARY & WAGES	2.00	\$ 69,740.00

BENEFITS:		
RETIREMENT		\$ 11,995.00
WORKERS' COMP		2,026.00
INSURANCE		17,851.00
MEDICARE		1,011.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		-
SUB-TOTAL BENEFITS		\$ 32,883.00
GRAND TOTAL		\$ 102,623.00



* ongoing grant funded

"Protect and improve the quality of life for our community through disease prevention, education and support services."

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Immunization Program

DEPARTMENT NUMBER: 275-6801

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
PUBLIC HEALTH NURSE	0.50	\$ 31,705.00
SENIOR PUBLIC HEALTH NURSE	0.50	35,222.00
-TOTAL SALARY & WAGES	1.00	\$ 66,927.00

BENEFITS:		
RETIREMENT		\$ 14,390.00
WORKERS' COMP		1,118.00
INSURANCE		13,025.00
MEDICARE		971.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		-
SUB-TOTAL BENEFITS		\$ 29,504.00
GRAND TOTAL		\$ 96,431.00

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Public Health Prepared

DEPARTMENT NUMBER: 275-6802

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
PUBLIC HEALTH PREPAREDNESS PRO	0.65	\$ 45,441.00
EPIDEMIOLOGIST	0.90	71,356.00
COMMUNITY EDUCATION COORDINATO	1.00	60,542.00
-TOTAL SALARY & WAGES	2.55	\$ 177,339.00

BENEFITS:		
RETIREMENT		\$ 38,129.00
WORKERS' COMP		2,850.00
INSURANCE		27,196.00
MEDICARE		2,572.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		-
SUB-TOTAL BENEFITS		\$ 70,747.00
GRAND TOTAL		\$ 248,086.00

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Ryan White Title II Program

DEPARTMENT NUMBER: 275-6806

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
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POSITION DESCRIPTION:

HIV SERVICES COORDINATOR	1.00	\$ 42,571.00
-TOTAL SALARY & WAGES	1.00	\$ 42,571.00

BENEFITS:

RETIREMENT		\$ 4,677.00
WORKERS' COMP		1,240.00
INSURANCE		7,126.00
MEDICARE		618.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		-
SUB-TOTAL BENEFITS		\$ 13,661.00
GRAND TOTAL		\$ 56,232.00

PERSONNEL DETAIL WORKSHEET

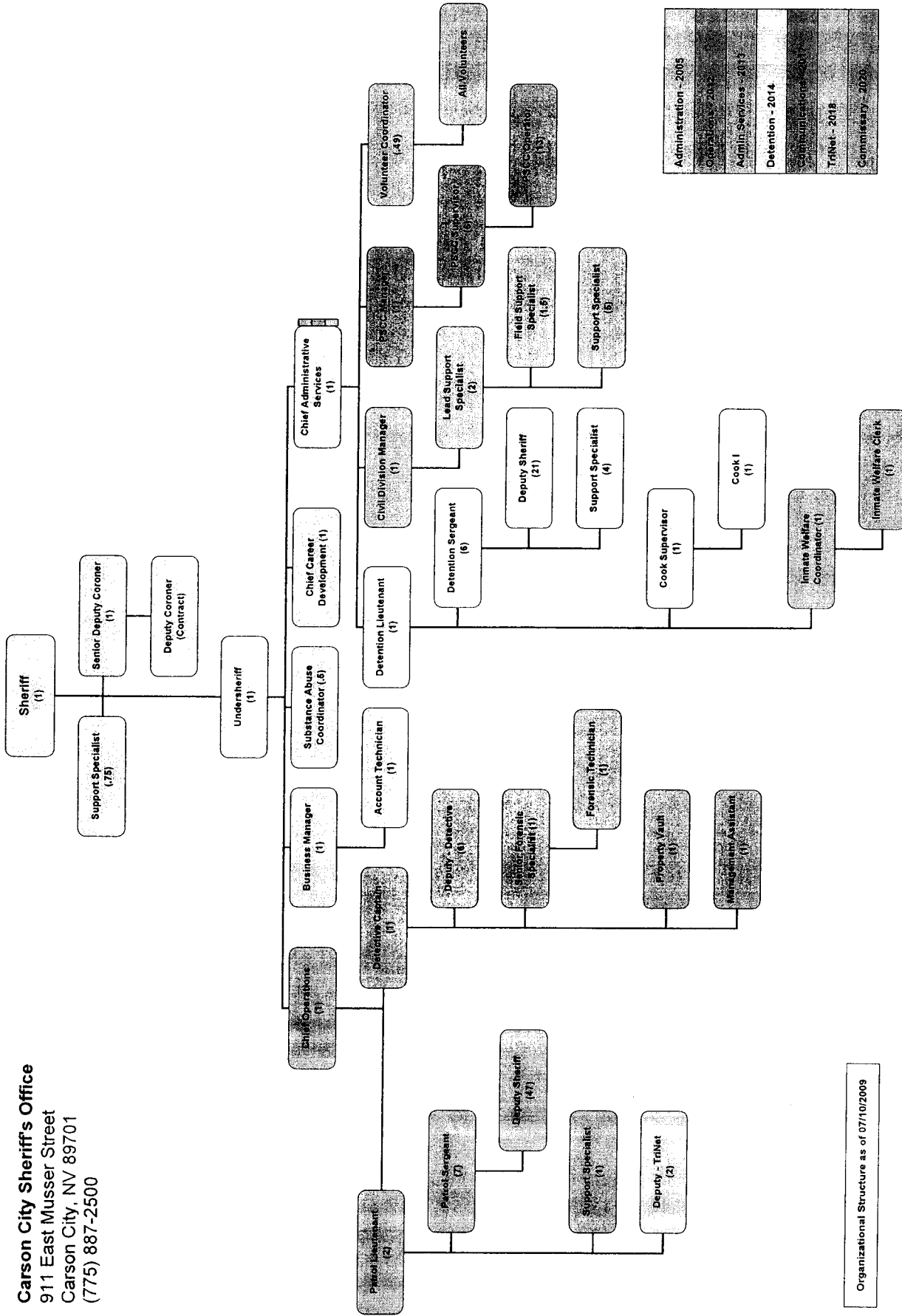
DEPARTMENT: HRSA Natl Bioterror

DEPARTMENT NUMBER: 275-6810

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
PUBLIC HEALTH PREPAREDNESS PRO	0.35	\$ 25,281.00
HEALTH PLANNER	1.00	71,120.00
-TOTAL SALARY & WAGES	1.35	\$ 96,401.00

BENEFITS:		
RETIREMENT		\$ 20,726.00
WORKERS' COMP		1,509.00
INSURANCE		15,609.00
MEDICARE		1,398.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		-
SUB-TOTAL BENEFITS		\$ 39,242.00
GRAND TOTAL		\$ 135,643.00

Carson City Sheriff's Office
 911 East Musser Street
 Carson City, NV 89701
 (775) 887-2500



Administration - 2005
Operations - 2002
Admin. Services - 2013
Detention - 2014
Community
TriNet - 2018
Commissary - 2020

DARE

Organizational Structure as of 07/10/2009

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Commissary					
Department Number: 280-2020					
	2007-08	2008-09	2009-10	% change	2009-10
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Charges for Services	\$ 104,934	\$ 105,000	\$ 105,000	0.00%	\$ -
Miscellaneous	\$ 81,659	\$ 69,500	\$ 66,500	-4.32%	\$ (3,000)
Beginning Balance	\$ 178,580	\$ 203,115	\$ 158,594	-21.92%	\$ (44,521)
TOTAL	\$ 365,173	\$ 377,615	\$ 330,094	-12.58%	\$ (47,521)
EXPENDITURE					
Salary	\$ 54,366	\$ 61,747	\$ 56,307	-8.81%	\$ (5,440)
Benefits	\$ 17,434	\$ 19,244	\$ 17,746	-7.78%	\$ (1,498)
Service & Supplies	\$ 90,258	\$ 138,030	\$ 153,530	11.23%	\$ 15,500
Ending Fund Balance	\$ 203,115	\$ 158,594	\$ 102,511	-35.36%	\$ (56,083)
TOTAL	\$ 365,173	\$ 377,615	\$ 330,094	-12.58%	\$ (47,521)
FTE	1	1.5	1		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Commissary

DEPARTMENT NUMBER: 280-2020

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Inmate Welfare Coordinator	1.00	\$ 34,321.00
Inmate Welfare Clerk Hourly		21,986.00
SUB-TOTAL SALARY & WAGES	1.00	\$ 56,307.00

BENEFITS:		
RETIREMENT		\$ 7,379.00
WORKERS' COMP		1,749.00
INSURANCE		7,126.00
MEDICARE		817.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		675.00
SUB-TOTAL BENEFITS		\$ 17,746.00
GRAND TOTAL		\$ 74,053.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Firefighter Retirement Medical Fund					
Department Number: 285					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Charges for Services	\$ 95,143	\$ 98,625	\$ 106,282	7.76%	\$ 7,657
Miscellaneous	\$ 6,271	\$ 3,500	\$ 3,500	0.00%	\$ -
Beginning Balance	\$ 97,389	\$ 141,246	\$ 163,899	16.04%	\$ 22,653
TOTAL	\$ 198,803	\$ 243,371	\$ 273,681	12.45%	\$ 30,310
EXPENDITURE					
Service & Supplies	\$ 57,557	\$ 79,472	\$ 60,000	-24.50%	\$ (19,472)
Ending Fund Balance	\$ 141,246	\$ 163,899	\$ 213,681	30.37%	\$ 49,782
TOTAL	\$ 198,803	\$ 243,371	\$ 273,681	12.45%	\$ 30,310
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: 911 Surcharge Fund

Department Number: 287

	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimate	Proposed	Budget	Budget

REVENUE

Licenses and Permits	\$ -	\$ -	\$ 250,000	0.00%	\$ 250,000
Miscellaneous	\$ -	\$ -	\$ -	0.00%	\$ -
Beginning Balance	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ -	\$ -	\$ 250,000	0.00%	\$ 250,000

EXPENDITURE

Service & Supplies	\$ -	\$ -	\$ 40,500	0.00%	\$ 40,500
Capital Outlay	\$ -	\$ -	\$ 209,500	0.00%	\$ 209,500
Ending Fund Balance	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ -	\$ -	\$ 250,000	0.00%	\$ 250,000

FTE

0

0

0

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Stabilization Fund					
Department Number: 290					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Transfers In	\$ 573,666	\$ -	\$ -	0.00%	\$ -
Beginning Balance	\$ 2,934,968	\$ 3,508,634	\$ 3,508,634	0.00%	\$ -
TOTAL	\$ 3,508,634	\$ 3,508,634	\$ 3,508,634	0.00%	\$ -
EXPENDITURE					
Transfers Out	\$ -	\$ -	\$ 2,402,692	0.00%	\$ 2,402,692
Ending Fund Balance	\$ 3,508,634	\$ 3,508,634	\$ 1,105,942	-68.48%	\$ (2,402,692)
TOTAL	\$ 3,508,634	\$ 3,508,634	\$ 3,508,634	0.00%	\$ -
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Landfill Closure/Post Closure Fund					
Department Number: 292					
	2007/08	2008/09	2009/10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Transfers In	\$ 2,738,345	\$ 226,630	\$ 233,429	3.00%	\$ 6,799
Beginning Balance	\$ -	\$ 2,738,345	\$ 2,964,975	8.28%	\$ 226,630
TOTAL	\$ 2,738,345	\$ 2,964,975	\$ 3,198,404	7.87%	\$ 233,429
EXPENDITURE					
Transfers Out	\$ -	\$ -	\$ -	0.00%	\$ -
Ending Fund Balance	\$ 2,738,345	\$ 2,964,975	\$ 3,198,404	7.87%	\$ 233,429
TOTAL	\$ 2,738,345	\$ 2,964,975	\$ 3,198,404	7.87%	\$ 233,429
FTE	0	0	0		

FISCAL SUMMARY FOR CAPITAL PROJECTS FUND

Department Name: Capital Facilities					
Department Number: 330 Fund					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Interest Income	\$ 179,419	\$ 30,000	\$ -	-100.00%	\$ (30,000)
Operating Transfers In	\$ -	\$ -	\$ -	0.00%	\$ -
Beginning Fund Balance	\$ 5,647,882	\$ 1,757,644	\$ -	-100.00%	\$ (1,757,644)
TOTAL	\$ 5,827,301	\$ 1,787,644	\$ -	-100.00%	\$ (1,787,644)
EXPENDITURE					
Operating Transfers Out	\$ 211,212	\$ 1,200,000	\$ -	-100.00%	\$ (1,200,000)
Service & Supplies	\$ 233,402	\$ 72,486	\$ -	-100.00%	\$ (72,486)
Capital Outlay	\$ 3,625,043	\$ 515,158	\$ -	-100.00%	\$ (515,158)
Ending Fund Balance	\$ 1,757,644	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 5,827,301	\$ 1,787,644	\$ -	-100.00%	\$ (1,787,644)
FTE	0	0	0		

FISCAL SUMMARY FOR CAPITAL PROJECTS FUND

Department Name: Parks and Recreation RCT					
Department Number: 350-5000-452					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Park Construction Tax	\$ 48,997	\$ 10,000	\$ 5,000	-50.00%	\$ (5,000)
Interest Income	\$ 42,054	\$ 10,000	\$ 1,000	-90.00%	\$ (9,000)
Beginning Fund Balance	\$ 781,529	\$ 534,916	\$ 40,054	-92.51%	\$ (494,862)
TOTAL	\$ 872,580	\$ 554,916	\$ 46,054	-91.70%	\$ (508,862)
EXPENDITURE					
Salary	\$ 24,218	\$ 24,884	\$ 25,456	2.30%	\$ 572
Benefits	\$ 9,958	\$ 9,674	\$ 10,177	5.20%	\$ 503
Service & Supplies	\$ 82,867	\$ 17,907	\$ 5,500	-69.29%	\$ (12,407)
Capital Outlay	\$ 220,621	\$ 462,397	\$ -	-100.00%	\$ (462,397)
Ending Fund Balance	\$ 534,916	\$ 40,054	\$ 4,921	-87.71%	\$ (35,133)
TOTAL	\$ 872,580	\$ 554,916	\$ 46,054	-91.70%	\$ (508,862)
FTE	0.3	0.3	0.3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Residential Construction Tax

DEPARTMENT NUMBER: 350-5000

SALARY & WAGES

**FY 09-10
OF POSITIONS**

**FY 09-10
PROPOSED BUDGET**

POSITION DESCRIPTION:

Parks Planner

0.30

\$

25,456.00

-TOTAL SALARY & WAGES

0.30

\$

25,456.00

BENEFITS:

RETIREMENT

\$

5,473.00

WORKERS' COMP

\$

336.00

INSURANCE

\$

3,923.00

MEDICARE

\$

369.00

DISABILITY INSURANCE

\$

76.00

EDUCATION INCENTIVE

\$

-

UNIFORM/TOOL/CAR ALLOWANCE

\$

-

SUB-TOTAL BENEFITS

\$

10,177.00

GRAND TOTAL

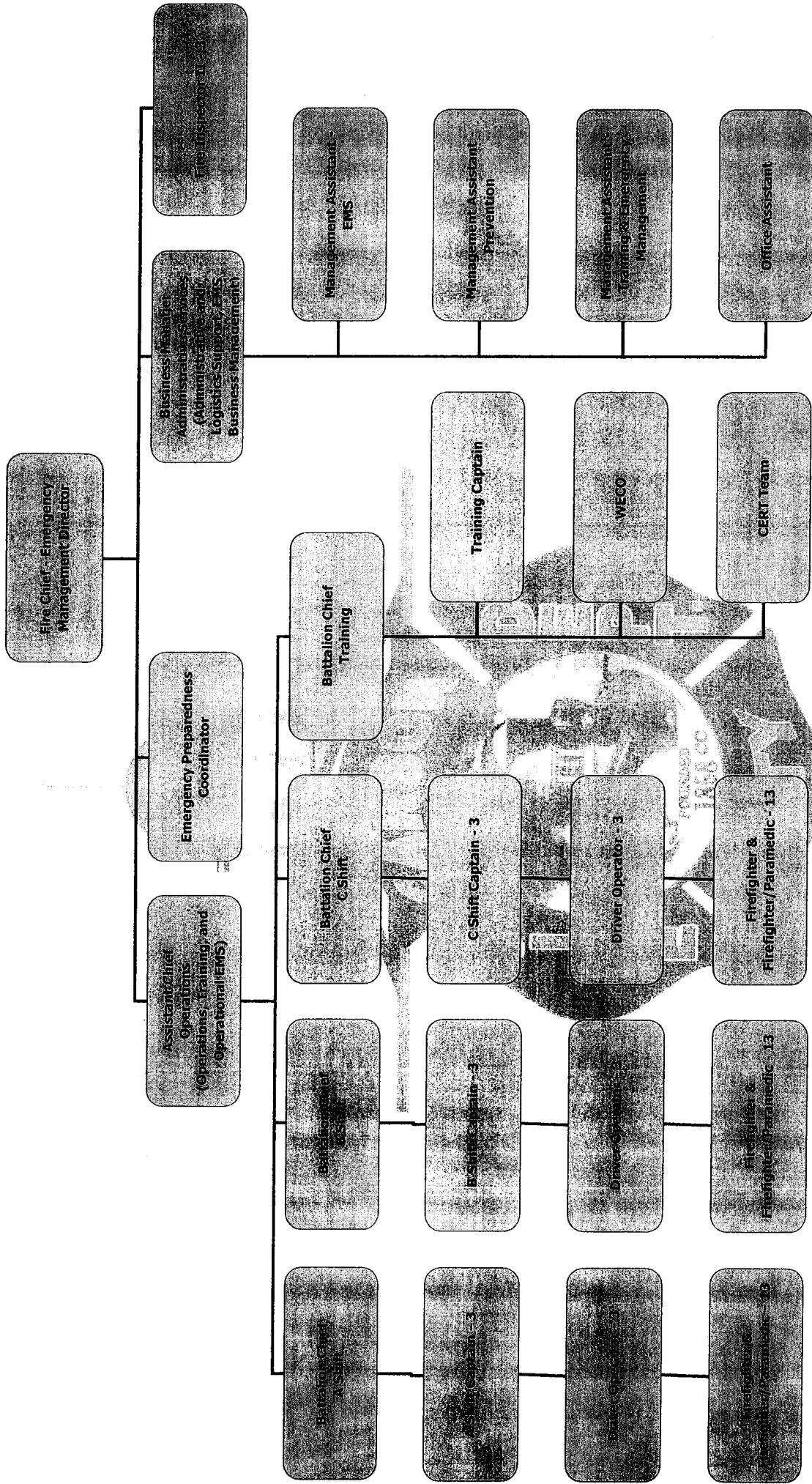
\$

35,633.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Debt Service Fund					
Department Number: 410					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Ad Valorem Taxes	\$ 1,803	\$ 319	\$ -	-100.00%	\$ (319)
Intergovernmental	\$ 408,415	\$ 408,835	\$ 408,360	-0.12%	\$ (475)
Miscellaneous	\$ 287,020	\$ 60,000	\$ 260,000	333.33%	\$ 200,000
Operating Transfers In	\$ 5,716,801	\$ 6,438,992	\$ 6,453,953	0.23%	\$ 14,961
Beginning Balance	\$ 972,368	\$ 1,059,993	\$ 916,400	-13.55%	\$ (143,593)
TOTAL	\$ 7,386,407	\$ 7,968,139	\$ 8,038,713	0.89%	\$ 70,574
EXPENDITURE					
Principal	\$ 2,822,232	\$ 3,321,588	\$ 3,367,385	1.38%	\$ 45,797
Interest	\$ 3,501,655	\$ 3,723,651	\$ 3,691,749	-0.86%	\$ (31,902)
Service & Supplies	\$ 2,527	\$ 6,500	\$ 6,500	0.00%	\$ -
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
Operating Transfers Out	\$ -	\$ -	\$ -	0.00%	\$ -
Ending Fund Balance	\$ 1,059,993	\$ 916,400	\$ 973,079	6.18%	\$ 56,679
TOTAL	\$ 7,386,407	\$ 7,968,139	\$ 8,038,713	0.89%	\$ 70,574
FTE	0	0	0		

Carson City Fire Department
Organization Chart



FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Ambulance

Department Number: 501-2525

	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

Charges for Services	\$ 3,886,289	\$ 3,920,993	\$ 3,920,993	0.00%	\$ -
Non-Operating Income	\$ 155,338	\$ 2,889	\$ 2,000	-30.77%	\$ (889)
Operating Transfers In	\$ 31,631	\$ 100,000	\$ 100,000	0.00%	\$ -
TOTAL	\$ 4,073,258	\$ 4,023,882	\$ 4,022,993	-0.02%	\$ (889)

EXPENDITURE

Salary	\$ 1,162,817	\$ 1,243,656	\$ 1,338,255	7.61%	\$ 94,599
Benefits	\$ 725,423	\$ 746,392	\$ 795,815	6.62%	\$ 49,423
Service & Supplies	\$ 1,475,267	\$ 1,928,205	\$ 1,939,899	0.61%	\$ 11,694
Depreciation	\$ 87,621	\$ 100,000	\$ 100,000	0.00%	\$ -
Other	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 3,451,128	\$ 4,018,253	\$ 4,173,969	3.88%	\$ 155,716
NET INCOME (LOSS)	\$ 622,130	\$ 5,629	\$ (150,976)	-2782.11%	\$ (156,605)

FTE	17	17	17		
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PERSONNEL DETAIL WORKSHEET

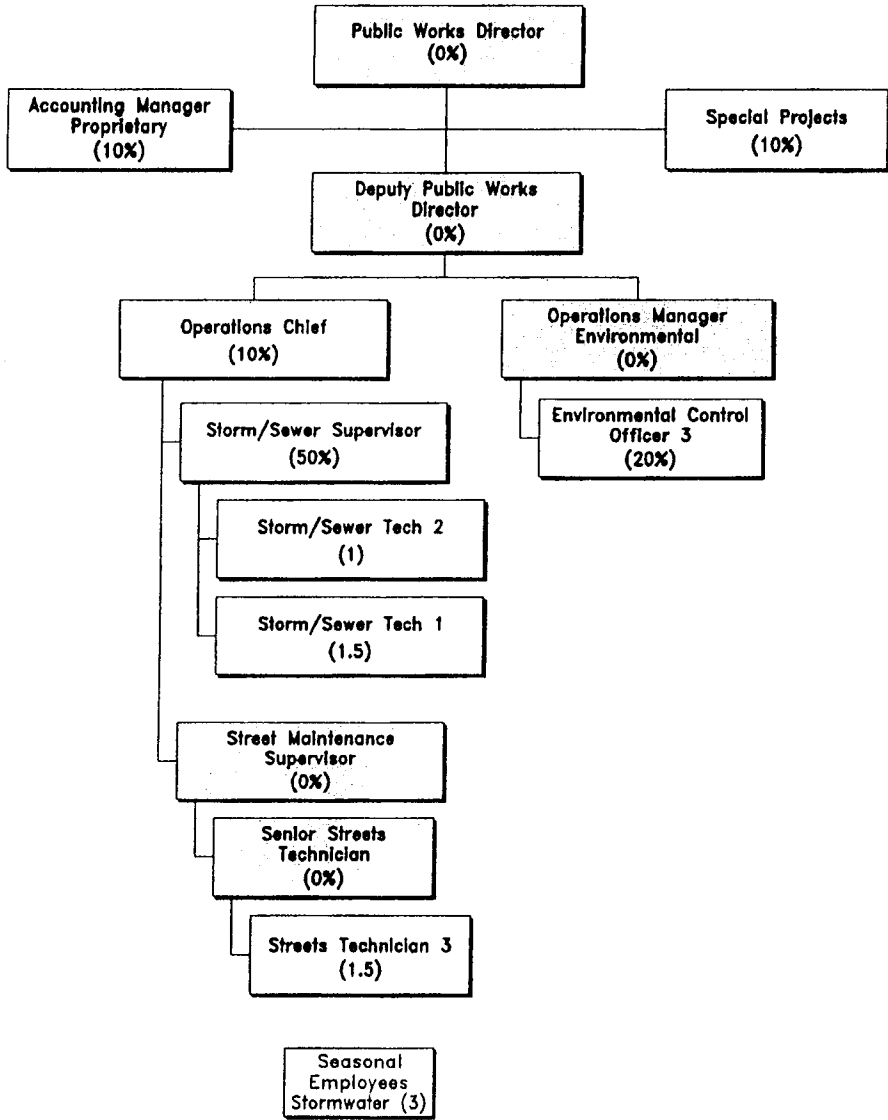
DEPARTMENT: Ambulance

DEPARTMENT NUMBER: 501-2525

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Battalion Chief/EMS	1.0	\$ 134,227.00
Firefighter/Paramedic	15.0	\$ 1,095,100.00
Management Assistant I	1.0	\$ 65,713.00
Hourlies		\$ 11,076.00
Annual Leave Payoff		\$ 6,946.00
Overtime Pay		\$ 7,933.00
FLSA		\$ 13,087.00
Preceptor Pay		\$ 4,173.00
B-TOTAL SALARY & WAGES	17.0	\$ 1,338,255.00

BENEFITS:		
Medicare		\$ 19,408.00
Retirement		\$ 436,442.00
Group Insurance		\$ 229,179.00
Workers' Compensation		\$ 73,636.00
Disability Insurance		\$ 327.00
Uniform Allowance		\$ 18,700.00
Retirement Medical		\$ 18,123.00
SUB-TOTAL BENEFITS		\$ 795,815.00
GRAND TOTAL		\$ 2,134,070.00

**Public Works Department
Stormwater Division
Fund #505-3702**



**FTE
5.0**

REVISED 4-13-09

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Stormwater Drainage Fund					
Department Number: 505-3702					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Charges for Services	\$ 1,017,917	\$ 1,068,813	\$ 1,175,694	10.00%	\$ 106,881
Non-Operating Income	\$ 71,981	\$ 50,000	\$ 25,000	-50.00%	\$ (25,000)
TOTAL	\$ 1,089,898	\$ 1,118,813	\$ 1,200,694	7.32%	\$ 81,881
EXPENDITURE					
Salary	\$ 132,108	\$ 318,171	\$ 263,697	-17.12%	\$ (54,474)
Benefits	\$ 49,867	\$ 118,523	\$ 107,432	-9.36%	\$ (11,091)
Service & Supplies	\$ 353,778	\$ 307,896	\$ 303,583	-1.40%	\$ (4,313)
Depreciation	\$ 124,955	\$ 150,000	\$ 150,000	0.00%	\$ -
Bond Interest	\$ 208,663	\$ 202,051	\$ 305,126	51.01%	\$ 103,075
Other	\$ 11,471	\$ 500	\$ 50,500	10000.00%	\$ 50,000
TOTAL	\$ 880,842	\$ 1,097,141	\$ 1,180,338	7.58%	\$ 83,197
NET INCOME (LOSS)	\$ 209,056	\$ 21,672	\$ 20,356	-6.07%	\$ (1,316)
Bond Proceeds	\$ -	\$ -	\$ 2,197,000	0.00%	\$ 2,197,000
Capital Outlay	\$ 872,988	\$ 734,891	\$ 2,147,000	192.15%	\$ 1,412,109
Bond Principal Payments	\$ 220,000	\$ 225,000	\$ 301,443	33.97%	\$ 76,443
FTE	3.75	5.00	5.00		

PERSONNEL DETAIL WORKSHEET

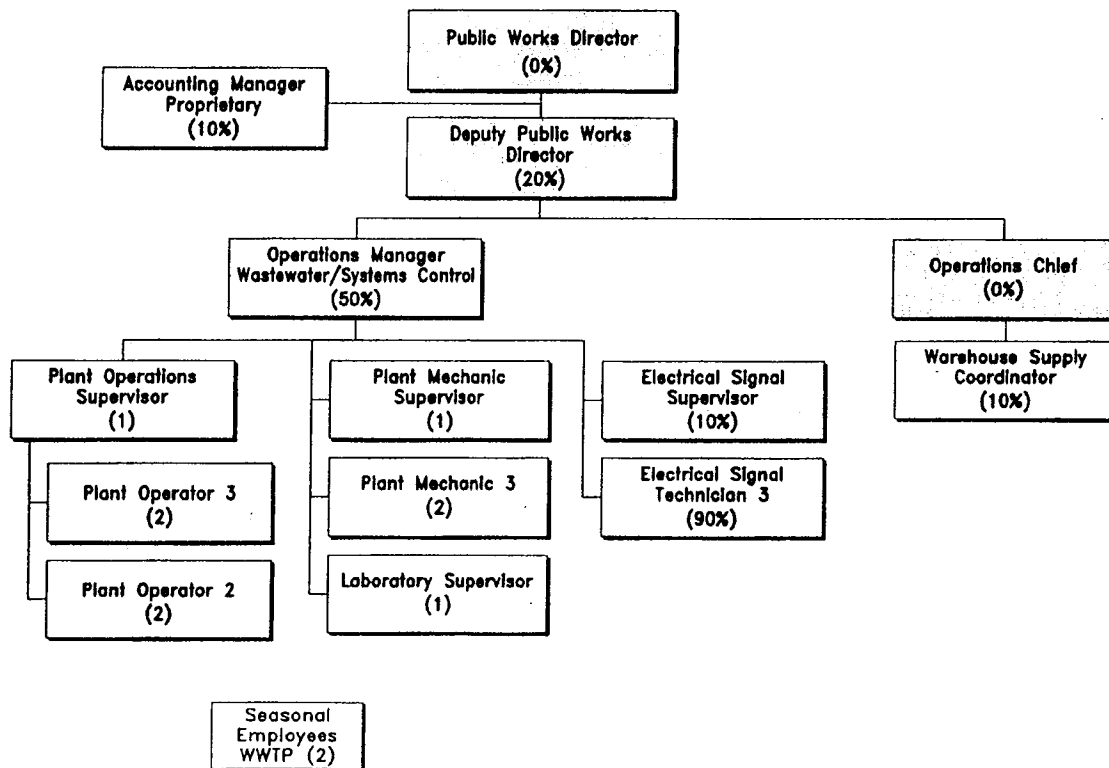
DEPARTMENT: STORMWATER		
DEPARTMENT NUMBER: 505-3702		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Storm/Sewer Supervisor	0.50	\$ 35,199.00
Storm/Sewer Technician I	1.50	\$ 70,007.00
Storm/Sewer Technician II	1.00	\$ 37,996.00
Street Technician III	1.50	\$ 74,784.00
Environmental Control Officer III	0.20	\$ 11,342.00
Special Projects Coordinator	0.10	\$ 5,496.00
Senior PW Operations Manager	0.10	\$ 10,862.00
Accounting Manager Proprietary	0.10	\$ 7,011.00
Overtime		\$ 7,000.00
Stand By		\$ 2,000.00
Call back		\$ 2,000.00
SUB-TOTAL SALARY & WAGES	5.00	\$ 263,697.00

BENEFITS:		
RETIREMENT		\$ 46,547.00
WORKERS' COMP		\$ 8,132.00
INSURANCE		\$ 48,888.00
MEDICARE		\$ 3,156.00
DISABILITY INSURANCE		\$ 34.00
CLOTHING/TOOL ALLOWANCE		\$ 675.00
SUB-TOTAL BENEFITS		\$ 107,432.00
GRAND TOTAL		\$ 371,129.00

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Sewer Fund					
Department Number: 510 and 515					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Charges for Services	\$ 5,074,830	\$ 6,085,443	\$ 6,388,591	4.98%	\$ 303,148
Non-Operating Income	\$ 457,331	\$ 210,000	\$ 210,000	0.00%	\$ -
Connection Fees	\$ 469,303	\$ 504,629	\$ 250,000	-50.46%	\$ (254,629)
Grant Revenue	\$ 2,609,579	\$ 125,000	\$ -	-100.00%	\$ (125,000)
TOTAL	\$ 8,611,043	\$ 6,925,072	\$ 6,848,591	-1.10%	\$ (76,481)
EXPENDITURE					
Salary	\$ 1,233,760	\$ 1,143,279	\$ 1,255,746	9.84%	\$ 112,467
Benefits	\$ 404,288	\$ 381,943	\$ 464,756	21.68%	\$ 82,813
Service & Supplies	\$ 3,201,209	\$ 3,175,045	\$ 3,047,021	-4.03%	\$ (128,024)
Depreciation	\$ 2,685,925	\$ 2,750,000	\$ 2,750,000	0.00%	\$ -
Bond Interest	\$ 640,813	\$ 586,231	\$ 612,913	4.55%	\$ 26,682
Other	\$ 13,767	\$ 12,200	\$ 62,200	409.84%	\$ 50,000
TOTAL	\$ 8,179,762	\$ 8,048,698	\$ 8,192,636	1.79%	\$ 143,938
NET INCOME (LOSS)	\$ 431,281	\$ (1,123,626)	\$ (1,344,045)	-19.62%	\$ (220,419)
Bond Proceeds	\$ -	\$ -	\$ 1,600,000	0.00%	\$ 1,600,000
Capital Outlay	\$ 5,708,917	\$ 868,510	\$ 1,526,000	75.70%	\$ 657,490
Bond Principal Payments	\$ 1,287,471	\$ 1,343,116	\$ 1,447,895	7.80%	\$ 104,779
FTE	18.10	18.30	20.00		

**Public Works Department
Wastewater Division
Fund #510-3201**



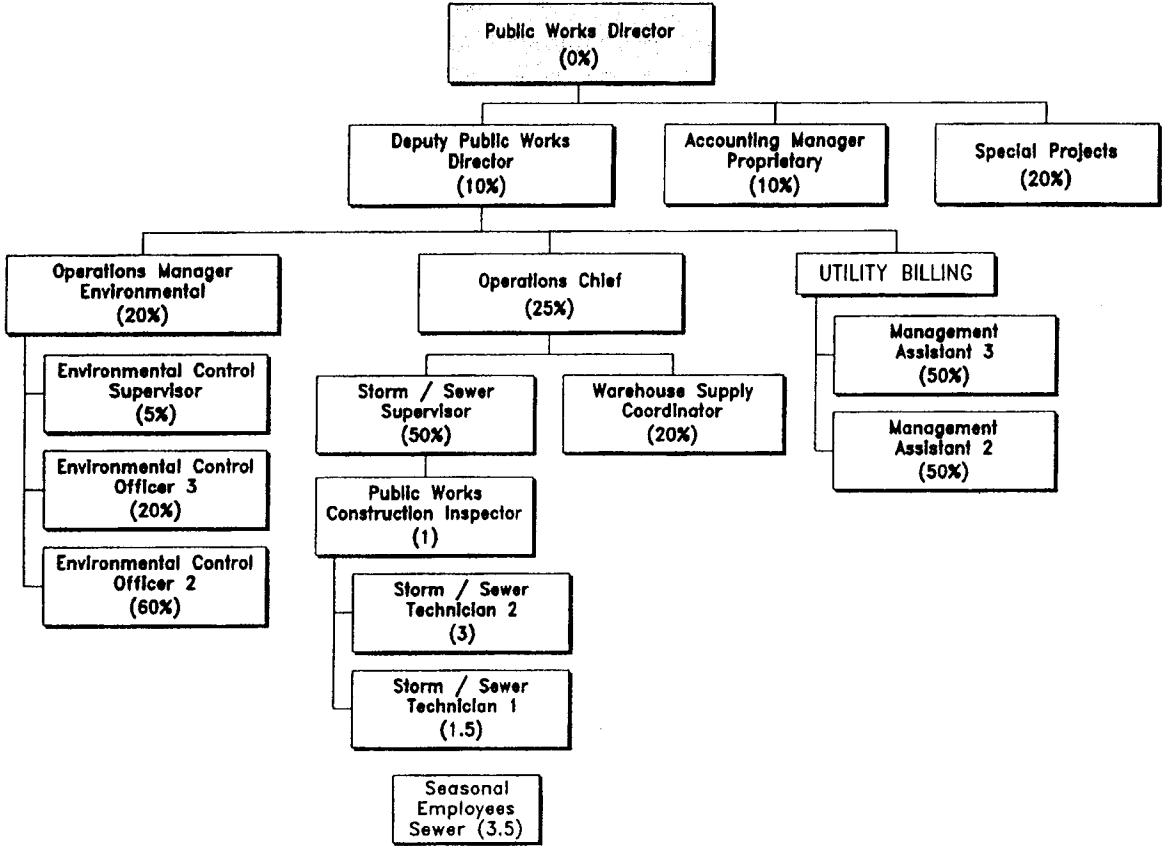
**FTE
10.90**

REVISED 4-13-09

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: WASTEWATER		
DEPARTMENT NUMBER: 510-3201		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Accounting Manager Proprietary	0.10	\$ 7,011.00
Control Systems Supervisor	0.50	\$ 45,691.00
Electrical/Signal Supervisor	0.10	\$ 5,479.00
Electrical/Signal Technician III	0.90	\$ 52,533.00
Laboratory Supervisor	1.00	\$ 66,798.00
Public Works Operations Manager	0.20	\$ 23,979.00
Warehouse Supply Coordinator	0.10	\$ 6,074.00
Wastewater Plant Mechanic III	2.00	\$ 100,063.00
Wastewater Plant Mechanic Supervisor	1.00	\$ 77,885.00
Wastewater Plant Operator Supervisor	1.00	\$ 73,566.00
Wastewater Plant Operator II	2.00	\$ 92,093.00
Wastewater Plant Operator III	2.00	\$ 112,431.00
Hourlies		\$ 35,000.00
Overtime		\$ 15,000.00
Call Back		\$ 4,400.00
Stand By		\$ 18,000.00
Annual Leave Payoff		\$ 6,000.00
Sick Leave Payoff		\$ 6,000.00
SUB-TOTAL SALARY & WAGES	10.90	\$ 748,003.00
BENEFITS:		
RETIREMENT		\$ 124,864.00
WORKERS' COMP		\$ 24,127.00
INSURANCE		\$ 104,203.00
MEDICARE		\$ 9,415.00
DISABILITY INSURANCE		\$ -
CLOTHING/TOOL ALLOWANCE		\$ 6,945.00
SUB-TOTAL BENEFITS		\$ 269,554.00
GRAND TOTAL		\$ 1,017,557.00

**Public Works Department
Sewer Maintenance Division
Fund #510-3202**



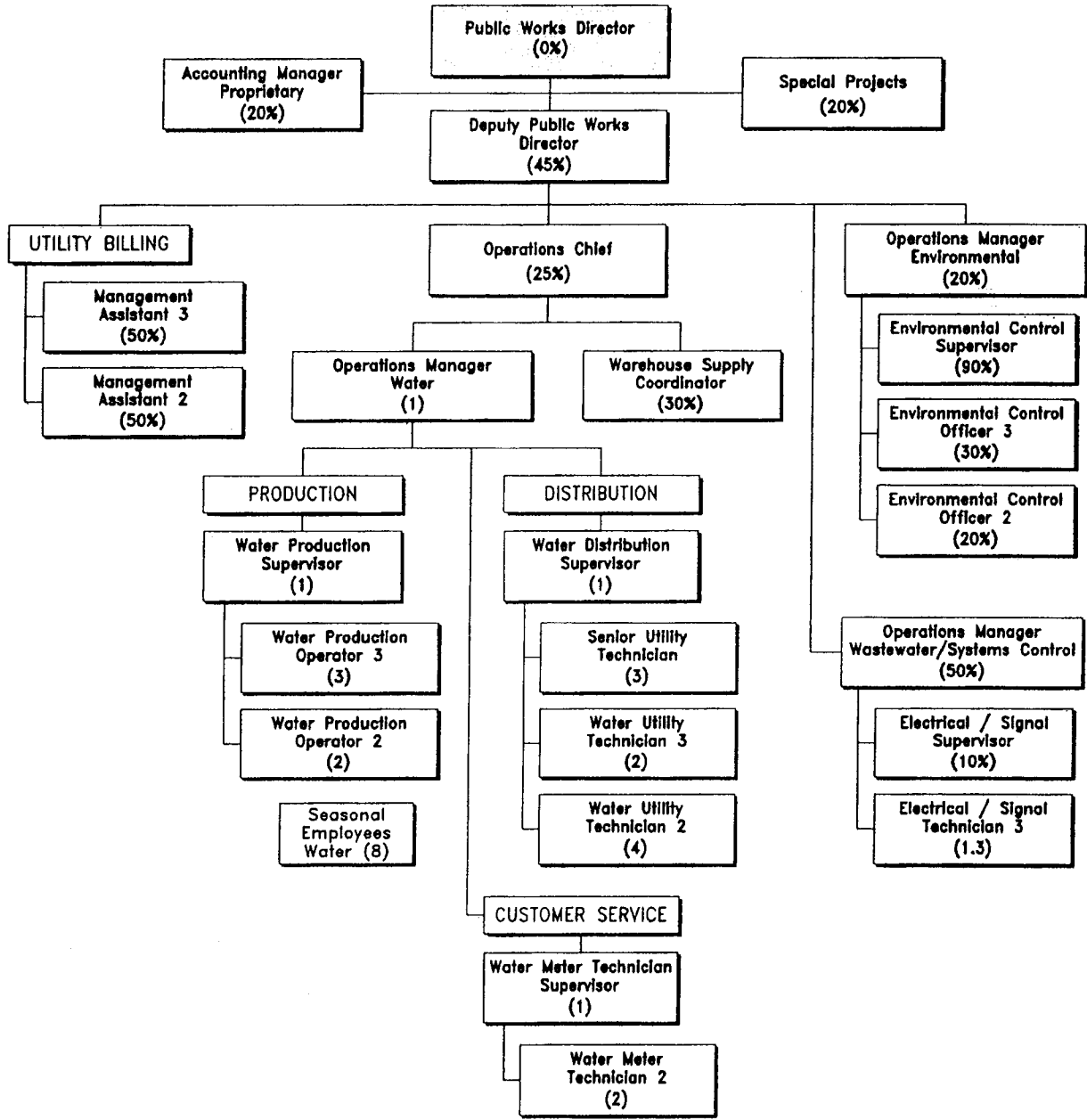
**FTE
8.90**

REVISED 4-13-09

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: SEWER MAINT		
DEPARTMENT NUMBER: 510-3202		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Accounting Manager Proprietary	0.10	\$ 7,011.00
Environmental Control Officer II	0.60	\$ 28,905.00
Environmental Control Officer III	0.20	\$ 11,342.00
Environmental Control Supervisor	0.25	\$ 20,041.00
Management Assistant II	0.50	\$ 21,676.00
Management Assistant III	0.50	\$ 27,283.00
Public Works Construction Inspector	1.00	\$ 62,107.00
Public Works Operations Manager	0.10	\$ 11,990.00
Senior Public Works Operations Manager	0.25	\$ 27,156.00
Special Projects Coordinator	0.20	\$ 10,993.00
Storm/Sewer Supervisor	0.50	\$ 35,199.00
Storm/Sewer Technician I	1.50	\$ 48,028.00
Storm/Sewer Technician II	3.00	\$ 108,789.00
Warehouse Supply Coordinator	0.20	\$ 12,148.00
Hourlies		\$ 45,000.00
Annual Leave Payoff		\$ 2,500.00
Sick Leave Payoff		\$ 2,375.00
Overtime		\$ 12,000.00
Call Back		\$ 3,200.00
Stand-by		\$ 10,000.00
SUB-TOTAL SALARY & WAGES	8.90	\$ 507,743.00
BENEFITS:		
RETIREMENT		\$ 74,639.00
WORKERS' COMP		\$ 21,345.00
INSURANCE		\$ 84,514.00
MEDICARE		\$ 6,458.00
DISABILITY INSURANCE		\$ 85.00
CLOTHING/TOOL ALLOWANCE		\$ 8,161.00
SUB-TOTAL BENEFITS		\$ 195,202.00
GRAND TOTAL		\$ 702,945.00

**Public Works Department
Water Division
Fund #520-3502**



**FTE
25.90**

REVISED 4-13-09

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Water					
Department Number: 520					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Charges for Services	\$ 9,023,177	\$ 9,528,047	\$ 10,004,301	5.00%	\$ 476,254
Non-Operating Income	\$ 1,790,602	\$ 523,329	\$ 423,329	-19.11%	\$ (100,000)
Connection Fees	\$ 462,870	\$ 336,123	\$ 250,000	-25.62%	\$ (86,123)
Grant Revenue	\$ 161,434	\$ 728,400	\$ -	-100.00%	\$ (728,400)
TOTAL	\$ 11,438,083	\$ 11,115,899	\$ 10,677,630	-3.94%	\$ (438,269)
EXPENDITURE					
Salary	\$ 1,373,165	\$ 1,448,607	\$ 1,615,170	11.50%	\$ 166,563
Benefits	\$ 467,487	\$ 500,621	\$ 585,270	16.91%	\$ 84,649
Service & Supplies	\$ 4,511,585	\$ 4,744,132	\$ 4,936,546	4.06%	\$ 192,414
Depreciation	\$ 2,016,590	\$ 2,000,000	\$ 2,150,000	7.50%	\$ 150,000
Bond Interest	\$ 1,483,923	\$ 1,378,829	\$ 1,487,609	7.89%	\$ 108,780
Other	\$ 155,538	\$ 19,000	\$ 69,000	263.16%	\$ 50,000
TOTAL	\$ 10,008,288	\$ 10,091,189	\$ 10,843,595	7.46%	\$ 752,406
NET INCOME (LOSS)	\$ 1,429,795	\$ 1,024,710	\$ (165,965)	-116.20%	\$ (1,190,675)
Bond Proceeds	\$ -	\$ -	\$ 3,700,000	0.00%	\$ 3,700,000
Capital Outlay	\$ 4,289,703	\$ 6,068,400	\$ 3,715,000	-38.78%	\$ (2,353,400)
Bond Principal Payments	\$ 1,665,000	\$ 1,745,000	\$ 1,931,898	10.71%	\$ 186,898
FTE	25.65	24.83	25.9		

PERSONNEL DETAIL WORKSHEET

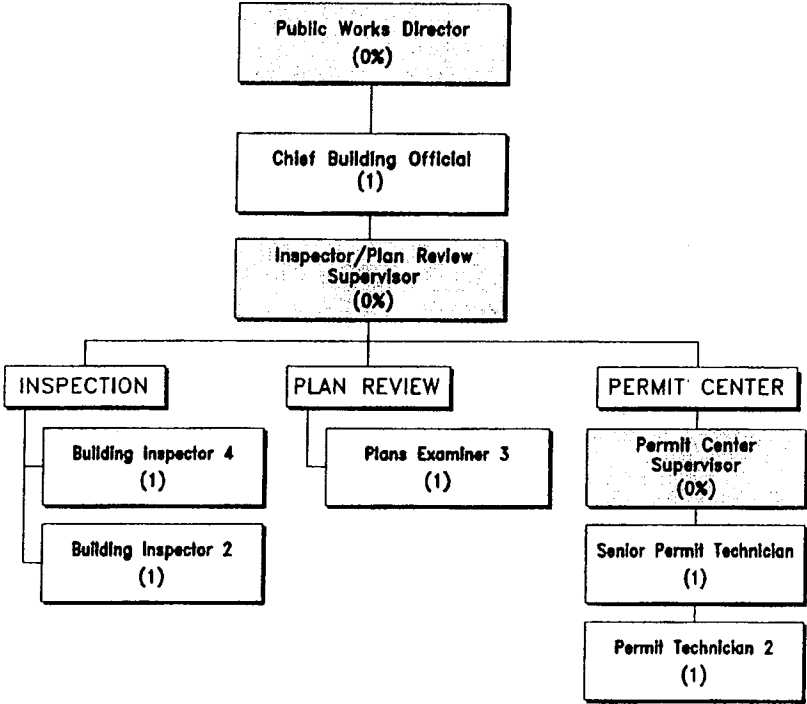
DEPARTMENT: WATER

DEPARTMENT NUMBER: 520-3502

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Accounting Manger Proprietary	0.20	\$ 14,021.00
Control Systems Supervisor	0.50	\$ 45,691.00
Electrical/Signal Supervisor	0.10	\$ 5,479.00
Electrical/Signal Technician III	1.30	\$ 75,301.00
Environmental Control Officer II	0.20	\$ 9,635.00
Environmental Control Officer III	0.30	\$ 17,013.00
Environmental Control Supervisor	1.10	\$ 72,606.00
Management Assistant II	0.50	\$ 21,676.00
Management Assistant III	0.50	\$ 27,283.00
Public Works Operations Manager	0.45	\$ 53,954.00
Senior Public Works Operations Manager	0.25	\$ 27,156.00
Special Projects Coordinator	0.20	\$ 10,993.00
Warehouse Supply Coordinator	0.30	\$ 18,222.00
Water Distribution Supervisor	1.00	\$ 77,685.00
Water Meter Technician II	2.00	\$ 70,523.00
Water Meter Technician Supervisor	1.00	\$ 68,097.00
Water Operations Chief	1.00	\$ 91,381.00
Water Production Operator II	2.00	\$ 78,837.00
Water Production Operator III	3.00	\$ 172,796.00
Water Production Supervisor	1.00	\$ 67,590.00
Water Technician II	4.00	\$ 135,557.00
Water Technician III	2.00	\$ 74,608.00
Water Technician Senior	3.00	\$ 164,191.00
Hourlies		\$ 95,000.00
Annual Leave Payoff		\$ 10,500.00
Sick Leave Payoff		\$ 10,375.00
Overtime		\$ 60,000.00
Call Back		\$ 20,000.00
Stand-by		\$ 18,000.00
Holiday Pay		\$ 1,000.00
SUB-TOTAL SALARY & WAGES	25.90	\$ 1,615,170.00

BENEFITS:		
RETIREMENT		\$ 242,909.00
WORKERS' COMP		\$ 65,209.00
INSURANCE		\$ 236,139.00
MEDICARE		\$ 21,373.00
DISABILITY INSURANCE		\$ 85.00
CLOTHING/TOOL ALLOWANCE		\$ 19,555.00
SUB-TOTAL BENEFITS		\$ 585,270.00
GRAND TOTAL		\$ 2,200,440.00

Public Works Department
Building Division
Fund #525-3014



FTE
6.0

REVISED 4-13-09

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Building Permits

Department Number: 525

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Charges for Services	\$ 1,273,027	\$ 856,100	\$ 856,000	-0.01%	\$ (100)
Non-Operating Income	\$ 7,852	\$ 5,000	\$ 5,000	0.00%	\$ -
Operating Transfers In	\$ 211,212	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,492,091	\$ 861,100	\$ 861,000	-0.01%	\$ (100)
EXPENDITURE					
Salary	\$ 649,814	\$ 505,779	\$ 390,247	-22.84%	\$ (115,532)
Benefits	\$ 228,590	\$ 176,739	\$ 139,726	-20.94%	\$ (37,013)
Service & Supplies	\$ 627,306	\$ 266,374	\$ 126,680	-52.44%	\$ (139,694)
Depreciation	\$ 8,862	\$ 20,000	\$ 20,000	0.00%	\$ -
Other	\$ 67,800	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,582,372	\$ 968,892	\$ 676,653	-30.16%	\$ (292,239)
NET INCOME (LOSS)	\$ (90,281)	\$ (107,792)	\$ 184,347	271.02%	\$ 292,139
Capital Outlay	\$ -	\$ 6,620	\$ -	-100.00%	\$ (6,620)
FTE	11.7	11.6	6		

PERSONNEL DETAIL WORKSHEET

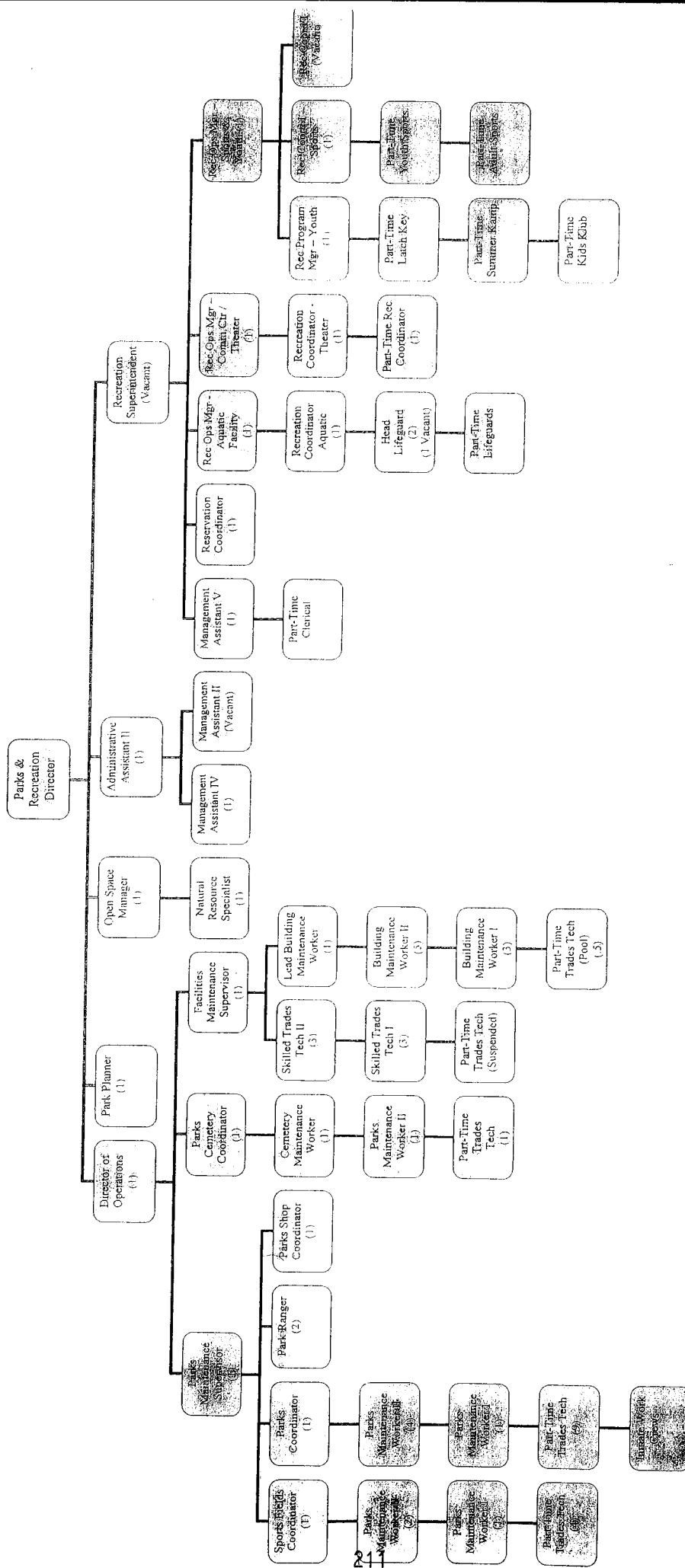
DEPARTMENT: Building

DEPARTMENT NUMBER: 525-3014

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Chief Building Official	1.0	\$ 102,110.00
Building Inspector 2	1.0	\$ 57,833.00
Building Inspector 4	1.0	\$ 65,107.00
Senior Permit Technician	1.0	\$ 49,134.00
Permit Technician 2	1.0	\$ 52,456.00
Plans Examiner 3	1.0	\$ 63,607.00
B-TOTAL SALARY & WAGES	6.0	\$ 390,247.00

BENEFITS:		
RETIREMENT		\$ 72,599.00
WORKERS' COMP		\$ 6,707.00
INSURANCE		\$ 50,061.00
MEDICARE		\$ 5,659.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ 500.00
UNIFORM/TOOL/CAR ALLOWANCE		\$ 4,200.00
SUB-TOTAL BENEFITS		\$ 139,726.00
GRAND TOTAL		\$ 529,973.00

Carson City Parks & Recreation Department
Functional Organizational Chart 2008



FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Cemetery

Department Number: 530-5067

	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

Charges for Services	\$ 110,550	\$ 111,100	\$ 111,100	0.00%	\$ -
Non-Operating Income	\$ 14,036	\$ 5,000	\$ 5,000	0.00%	\$ -
Operating Transfers In	\$ 75,000	\$ 75,000	\$ 75,000	0.00%	\$ -
TOTAL	\$ 199,586	\$ 191,100	\$ 191,100	0.00%	\$ -

EXPENDITURE

Salary	\$ 106,725	\$ 86,358	\$ 94,346	9.25%	\$ 7,988
Benefits	\$ 37,466	\$ 24,548	\$ 34,385	40.07%	\$ 9,837
Service & Supplies	\$ 43,537	\$ 48,839	\$ 48,810	-0.06%	\$ (29)
Depreciation	\$ 21,932	\$ 30,000	\$ 30,000	0.00%	\$ -
Other	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 209,660	\$ 189,745	\$ 207,541	9.38%	\$ 17,796
NET INCOME (LOSS)	\$ (10,074)	\$ 1,355	\$ (16,441)	-1313.36%	\$ (17,796)

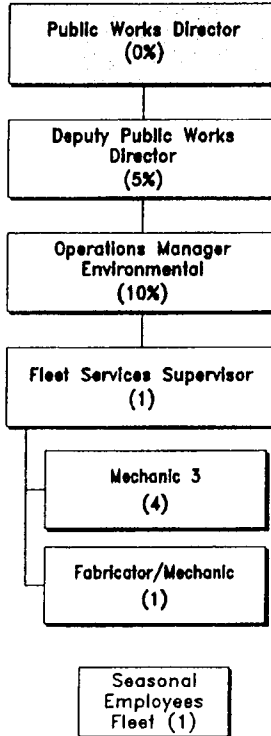
FTE	2	2	2		
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PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Cemetery		
DEPARTMENT NUMBER: 530-5067		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Cemetery/Parks Operations Coordinator	1.0	\$ 54,780.00
Cemetery Maintenance Worker	1.0	\$ 39,566.00
3-TOTAL SALARY & WAGES	2.0	\$ 94,346.00

BENEFITS:		
RETIREMENT		\$ 16,229.00
WORKERS' COMP		\$ 2,236.00
INSURANCE		\$ 14,252.00
MEDICARE		\$ 1,368.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ 300.00
SUB-TOTAL BENEFITS		\$ 34,385.00
GRAND TOTAL		\$ 128,731.00

Public Works Department
Fleet Division
Fund #560-3025



FTE
6.15

REVISED 4-13-09

FISCAL SUMMARY FOR INTERNAL SERVICE FUNDS

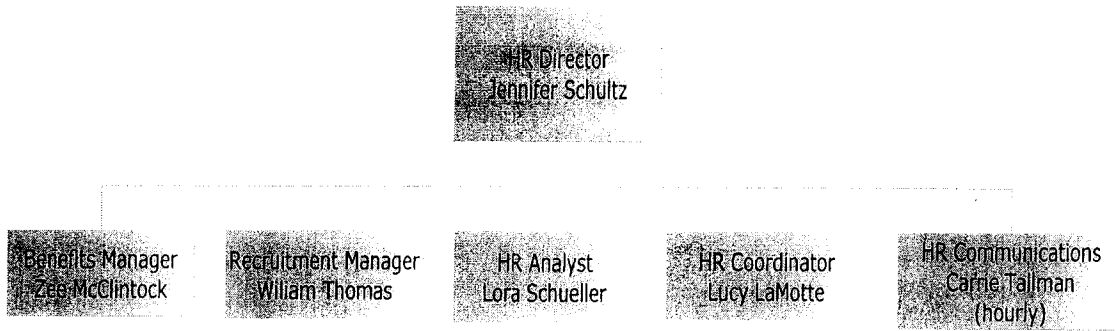
Department Name: Fleet					
Department Number: 560-3025					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
REVENUE					
Charges for Services	\$ 1,225,448	\$ 1,147,025	\$ 1,180,000	2.87%	\$ 32,975
Non-Operating Income	\$ 311,544	\$ 56,483	\$ 40,000	-29.18%	\$ (16,483)
Grant Revenue	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,536,992	\$ 1,203,508	\$ 1,220,000	1.37%	\$ 16,492
EXPENDITURE					
Salary	\$ 454,738	\$ 403,553	\$ 384,068	-4.83%	\$ (19,485)
Benefits	\$ 141,022	\$ 116,573	\$ 130,647	12.07%	\$ 14,074
Service & Supplies	\$ 551,931	\$ 663,117	\$ 669,412	0.95%	\$ 6,295
Operating Transfers Out	\$ 278,500	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,426,191	\$ 1,183,243	\$ 1,184,127	0.07%	\$ 884
NET INCOME (LOSS)	\$ 110,801	\$ 20,265	\$ 35,873	77.02%	\$ 15,608
Capital Outlay	\$ 5,502	\$ -	\$ -	0.00%	\$ -
FTE	7.2	6.2	6.15		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: FLEET		
DEPARTMENT NUMBER: 560-3025		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Public Works Operations Manager	0.05	\$ 5,978.00
Environmental Control Supervisor	0.10	\$ 8,475.00
Fleet Services Supervisor	1.00	\$ 70,437.00
Mechanic III	4.00	\$ 206,444.00
Fabricator/Mechanic	1.00	\$ 64,866.00
Service Mechanic II	0.00	
Accounting Manager	0.00	
Overtime		\$ 10,000.00
Call Back Pay		\$ 2,500.00
Shift Differential		\$ 2,900.00
Hourlies		\$ 12,468.00
SUB-TOTAL SALARY & WAGES	6.15	\$ 384,068.00

BENEFITS:		
RETIREMENT		\$ 58,135.00
WORKERS' COMP		\$ 6,874.00
INSURANCE		\$ 57,245.00
MEDICARE		\$ 4,448.00
DISABILITY INSURANCE		\$ -
CLOTHING/TOOL ALLOWANCE		\$ 3,945.00
SUB-TOTAL BENEFITS		\$ 130,647.00
GRAND TOTAL		\$ 514,715.00

Human Resources Department



FISCAL SUMMARY FOR INTERNAL SERVICE FUNDS

Department Name: Group Medical Insurance Fund

Department Number: 570

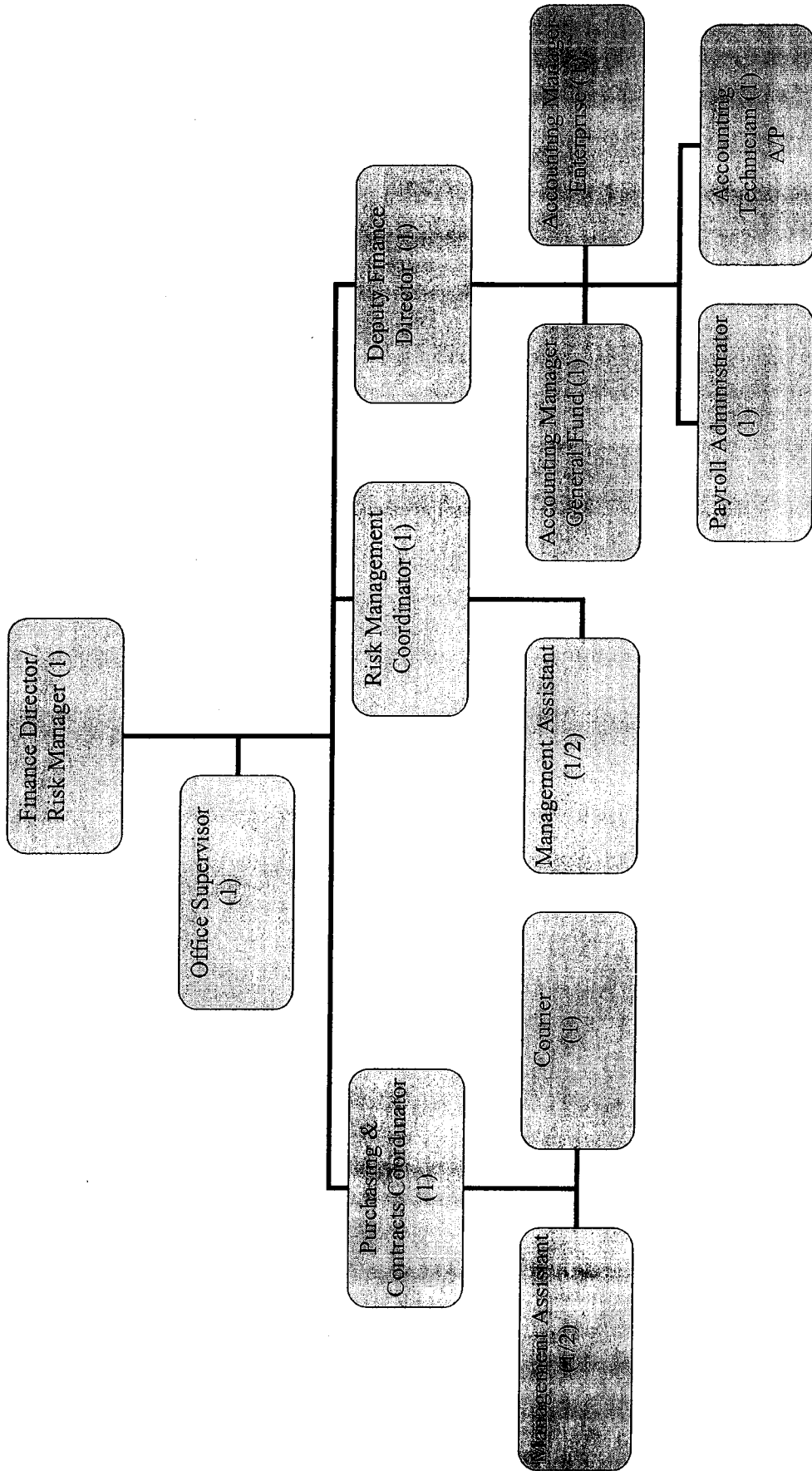
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Charges for Services	\$ 7,016,472	\$ 6,960,348	\$ 7,262,130	4.34%	\$ 301,782
Non-Operating Income	\$ 98,269	\$ 60,000	\$ 50,000	-16.67%	\$ (10,000)
TOTAL	\$ 7,114,741	\$ 7,020,348	\$ 7,312,130	4.16%	\$ 291,782
EXPENDITURE					
Salary	\$ 80,508	\$ 147,204	\$ 178,456	21.23%	\$ 31,252
Benefits	\$ 27,570	\$ 49,011	\$ 60,009	22.44%	\$ 10,998
Service & Supplies	\$ 6,605,249	\$ 6,845,318	\$ 7,461,595	9.00%	\$ 616,277
TOTAL	\$ 6,713,327	\$ 7,041,533	\$ 7,700,060	9.35%	\$ 658,527
NET INCOME (LOSS)	\$ 401,414	\$ (21,185)	\$ (387,930)	1731.15%	\$ (366,745)
FTE	1	2.3	2.3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Group Medical Insurance Fund		
DEPARTMENT NUMBER: 570-0706		
SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
HR Director	0.15	\$ 15,858.00
HR Benefits Manager	1.00	\$ 75,011.00
HR Analyst	1.00	\$ 45,901.00
Accounting Manager	0.15	\$ 10,516.00
Hourly		\$ 31,170.00
B-TOTAL SALARY & WAGES	2.30	\$ 178,456.00

BENEFITS:		
RETIREMENT		\$ 31,666.00
WORKERS' COMP		\$ 3,539.00
INSURANCE		\$ 21,988.00
MEDICARE		\$ 2,588.00
DISABILITY INSURANCE		\$ 228.00
EDUCATION INCENTIVE		
UNIFORM/TOOL/CAR ALLOWANCE		
SUB-TOTAL BENEFITS		\$ 60,009.00
GRAND TOTAL		\$ 238,465.00

FINANCE DEPARTMENT



FISCAL SUMMARY FOR INTERNAL SERVICE FUNDS

Department Name: Worker's Comp Insurance Fund					
Department Number: 580					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Charges for Services	\$ 1,588,753	\$ 1,715,395	\$ 1,618,007	-5.68%	\$ (97,388)
Non-Operating Income	\$ 285,200	\$ 220,000	\$ 210,000	-4.55%	\$ (10,000)
TOTAL	\$ 1,873,953	\$ 1,935,395	\$ 1,828,007	-5.55%	\$ (107,388)
EXPENDITURE					
Salary	\$ 22,799	\$ 52,999	\$ 62,528	17.98%	\$ 9,529
Benefits	\$ 12,697	\$ 16,762	\$ 25,323	51.07%	\$ 8,561
Service & Supplies	\$ 1,523,465	\$ 1,782,755	\$ 1,783,495	0.04%	\$ 740
Depreciation	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,558,961	\$ 1,852,516	\$ 1,871,346	1.02%	\$ 18,830
NET INCOME (LOSS)	\$ 314,992	\$ 82,879	\$ (43,339)	-152.29%	\$ (126,218)
Capital Outlay	\$ -	\$ 15,549	\$ -	-100.00%	\$ (15,549)
FTE	0.9	1.05	1.05		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Workers' Comp Insurance

DEPARTMENT NUMBER: 580-0704

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
HR Director	0.15	\$ 15,858.00
Accounting Manager Proprietary	0.15	\$ 10,516.00
Management Assistant I	0.25	\$ 9,596.00
Risk Management Coordinator	0.50	\$ 26,558.00
SUB-TOTAL SALARY & WAGES	1.05	\$ 62,528.00

BENEFITS:		
RETIREMENT		\$ 12,460.00
WORKERS' COMP		\$ 1,174.00
INSURANCE		\$ 10,783.00
MEDICARE		\$ 906.00
DISABILITY INSURANCE		\$ -
SUB-TOTAL BENEFITS		\$ 25,323.00
GRAND TOTAL		\$ 87,851.00

FISCAL SUMMARY FOR INTERNAL SERVICE FUNDS

Department Name: Insurance Fund

Department Number: 590

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Charges for Services	\$ 1,120,248	\$ 1,105,000	\$ 1,088,000	-1.54%	\$ (17,000)
Non-Operating Income	\$ 82,449	\$ 60,000	\$ 60,000	0.00%	\$ -
TOTAL	\$ 1,202,697	\$ 1,165,000	\$ 1,148,000	-1.46%	\$ (17,000)
EXPENDITURE					
Salary	\$ 11,549	\$ 39,013	\$ 50,175	28.61%	\$ 11,162
Benefits	\$ 4,165	\$ 13,180	\$ 21,069	59.86%	\$ 7,889
Service & Supplies	\$ 1,355,517	\$ 1,109,288	\$ 1,207,725	8.87%	\$ 98,437
Loss on asset disposal	\$ 18,377	\$ -	\$ -	0.00%	\$ -
Depreciation	\$ 1,729	\$ 5,000	\$ 5,000	0.00%	\$ -
TOTAL	\$ 1,391,337	\$ 1,166,481	\$ 1,283,969	10.07%	\$ 117,488
NET INCOME (LOSS)	\$ (188,640)	\$ (1,481)	\$ (135,969)	-9080.89%	\$ (134,488)
Capital Outlay	\$ -	\$ 15,549	\$ -	-100.00%	\$ (15,549)
FTE	1	0.95	0.95		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Insurance

DEPARTMENT NUMBER: 590-0745

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
ACCOUNTING MANAGER PROPRIETARY	0.20	\$ 14,021.00
MANAGEMENT ASSISTANT 1	0.25	\$ 9,596.00
RISK MGMT COORDINATOR	0.50	\$ 26,558.00
SUB-TOTAL SALARY & WAGES	0.95	\$ 50,175.00

BENEFITS:		
RETIREMENT		\$ 9,805.00
WORKERS' COMP		\$ 1,062.00
INSURANCE		\$ 9,475.00
MEDICARE		\$ 727.00
DISABILITY INSURANCE		\$ -
SUB-TOTAL BENEFITS		\$ 21,069.00
GRAND TOTAL		\$ 71,244.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Authority					
Department Number: 602 , 603, and 604					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Ad Valorem Taxes	\$ 932,106	\$ 1,545,999	\$ 1,659,088	7.31%	\$ 113,089
Intergovernmental	\$ 33,467	\$ 4,400,000	\$ 1,920,000	-56.36%	\$ (2,480,000)
Charges for Services	\$ -	\$ 106,976	\$ -	-100.00%	\$ (106,976)
Miscellaneous	\$ 180,564	\$ 132,000	\$ 58,500	-55.68%	\$ (73,500)
Operating Transfers In	\$ 575,000	\$ 1,190,000	\$ 1,310,000	10.08%	\$ 120,000
Beginning Balance	\$ 1,144,426	\$ 1,104,552	\$ 305,802	-72.31%	\$ (798,750)
TOTAL	\$ 2,865,563	\$ 8,479,527	\$ 5,253,390	-38.05%	\$ (3,226,137)
EXPENDITURE					
Salaries	\$ 38,144	\$ 285,318	\$ 297,161	4.15%	\$ 11,843
Benefits	\$ 17,381	\$ 90,815	\$ 111,060	22.29%	\$ 20,245
Service & Supplies	\$ 528,339	\$ 5,632,329	\$ 2,914,964	-48.25%	\$ (2,717,365)
Capital Outlay	\$ 238,705	\$ 609,662	\$ -	-100.00%	\$ (609,662)
Principal	\$ 216,600	\$ 227,600	\$ 237,500	4.35%	\$ 9,900
Interest	\$ 146,842	\$ 138,001	\$ 128,785	-6.68%	\$ (9,216)
Operating Transfers Out	\$ 575,000	\$ 1,190,000	\$ 1,310,000	10.08%	\$ 120,000
Ending Fund Balance	\$ 1,104,552	\$ 305,802	\$ 253,920	-16.97%	\$ (51,882)
TOTAL	\$ 2,865,563	\$ 8,479,527	\$ 5,253,390	-38.05%	\$ (3,226,137)
FTE	1.12	4.17	4.17		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Administration					
Department Number: 602					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Intergovernmental	\$ -	\$ 2,000,000	\$ -	-100.00%	\$ (2,000,000)
Charges for Services	\$ -	\$ 106,976	\$ -	-100.00%	\$ (106,976)
Miscellaneous	\$ 17,056	\$ 97,000	\$ 28,500	-70.62%	\$ (68,500)
Operating Transfers In	\$ 400,000	\$ 915,000	\$ 800,000	-12.57%	\$ (115,000)
Beginning Balance	\$ 19,106	\$ 3,866	\$ 31,964	726.80%	\$ 28,098
TOTAL	\$ 436,162	\$ 3,122,842	\$ 860,464	-72.45%	\$ (2,262,378)
EXPENDITURE					
Salaries	\$ 31,952	\$ 285,318	\$ 297,161	4.15%	\$ 11,843
Benefits	\$ 15,099	\$ 90,815	\$ 111,060	22.29%	\$ 20,245
Service & Supplies	\$ 385,245	\$ 2,714,745	\$ 434,464	-84.00%	\$ (2,280,281)
Ending Fund Balance	\$ 3,866	\$ 31,964	\$ 17,779	-44.38%	\$ (14,185)
TOTAL	\$ 436,162	\$ 3,122,842	\$ 860,464	-72.45%	\$ (2,262,378)
FTE	1.12	4.17	4.17		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Revolving

Department Number: 603

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Intergovernmental	\$ 33,467	\$ 2,400,000	\$ 1,920,000	-20.00%	\$ (480,000)
Miscellaneous	\$ 141,943	\$ 15,000	\$ 10,000	-33.33%	\$ (5,000)
Operating Transfers In	\$ 175,000	\$ 275,000	\$ 510,000	85.45%	\$ 235,000
Beginning Balance	\$ 916,459	\$ 876,746	\$ 50,000	-94.30%	\$ (826,746)
TOTAL	\$ 1,266,869	\$ 3,566,746	\$ 2,490,000	-30.19%	\$ (1,076,746)
EXPENDITURE					
Salaries	\$ 6,192	\$ -	\$ -	0.00%	\$ -
Benefits	\$ 2,282	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 142,944	\$ 2,907,084	\$ 2,480,000	-14.69%	\$ (427,084)
Capital Outlay	\$ 238,705	\$ 609,662	\$ -	-100.00%	\$ (609,662)
Ending Fund Balance	\$ 876,746	\$ 50,000	\$ 10,000	-80.00%	\$ (40,000)
TOTAL	\$ 1,266,869	\$ 3,566,746	\$ 2,490,000	-30.19%	\$ (1,076,746)
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Debt Service Fund

Department Number: 604

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	\$ Change Budget
REVENUE					
Ad Valorem Taxes	\$ 932,106	\$ 1,545,999	\$ 1,659,088	7.31%	\$ 113,089
Miscellaneous	\$ 21,565	\$ 20,000	\$ 20,000	0.00%	\$ -
Beginning Balance	\$ 208,861	\$ 223,940	\$ 223,838	-0.05%	\$ (102)
TOTAL	\$ 1,162,532	\$ 1,789,939	\$ 1,902,926	6.31%	\$ 112,987
EXPENDITURE					
Principal	\$ 216,600	\$ 227,600	\$ 237,500	4.35%	\$ 9,900
Interest	\$ 146,842	\$ 138,001	\$ 128,785	-6.68%	\$ (9,216)
Service & Supplies	\$ 150	\$ 10,500	\$ 500	-95.24%	\$ (10,000)
Operating Transfers Out	\$ 575,000	\$ 1,190,000	\$ 1,310,000	10.08%	\$ 120,000
Ending Fund Balance	\$ 223,940	\$ 223,838	\$ 226,141	1.03%	\$ 2,303
TOTAL	\$ 1,162,532	\$ 1,789,939	\$ 1,902,926	6.31%	\$ 112,987
FTE	0	0	0		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Redevelopment Administration

DEPARTMENT NUMBER: 602

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
POSITION DESCRIPTION:		
Economic/Redevelopment Manager	1.00	\$ 110,617.00
Deputy Economic/Redevelopment Officer	1.00	\$ 71,954.00
Park Maint Worker 2	1.00	\$ 45,069.00
Community Development Director	0.05	\$ 5,043.00
Management Assistant VI	1.00	\$ 57,419.00
PARKS MAINTENANCE SUPERVISOR	0.03	\$ 2,193.00
PARK OPERATIONS COORDINATOR	0.09	\$ 4,866.00
3-TOTAL SALARY & WAGES	4.17	\$ 297,161.00

BENEFITS:		
RETIREMENT		\$ 63,889.00
WORKERS' COMP		\$ 4,661.00
INSURANCE		\$ 33,828.00
MEDICARE		\$ 4,278.00
DISABILITY INSURANCE		\$ 340.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ 4,064.00
SUB-TOTAL BENEFITS		\$ 111,060.00
GRAND TOTAL		\$ 408,221.00

Carson City Redevelopment Authority
Breakdown of Revenues and Expenditures by Area
FY 2009 Estimate and FY 2010 Budget

	FY 2009 Estimate at 03/23/2009			FY 2010 Budget		
	Total	47% Dist 1 (Downtown)	53% Dist 2 (So Carson)	Total	49% Dist 1 (Downtown)	51% Dist 2 (So Carson)
REVENUES						
Property Taxes	\$ 1,545,999.00	\$ 726,619.53	\$ 819,379.47	\$ 1,659,088.00	\$ 812,953.12	\$ 846,134.88
Interest Revenue	\$ 39,000.00	\$ 18,330.00	\$ 20,670.00	\$ 35,500.00	\$ 17,395.00	\$ 18,105.00
Charges for Services:	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 23,000.00	\$ -
Ice Rink Revenues	\$ 106,976.00	\$ 106,976.00	\$ -	\$ -	\$ -	\$ -
Ice Rink Nugget Contribution	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -
General Fund - Michael Hohl	\$ 2,400,000.00	\$ -	\$ 2,400,000.00	\$ 1,920,000.00		\$ 1,920,000.00
General Fund Grant - Burlington	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 1,104,552.00	\$ 1,089,767.00	\$ 14,785.00	\$ 305,802.00	\$ 249,727.00	\$ 56,075.00
Total Rev and Fund Bal	\$ 7,289,527.00	\$ 2,034,692.53	\$ 5,254,834.47	\$ 3,943,390.00	\$ 1,103,075.12	\$ 2,840,314.88
EXPENDITURES						
Debt Service	\$ 365,601.00	\$ 365,601.00	\$ -	\$ 366,285.00	\$ 366,285.00	\$ -
Fiscal Charges	\$ 10,500.00	\$ 500.00	\$ 10,000.00	\$ 500.00	\$ 500.00	\$ -
Sal and Ben:						
Parks and Planning	\$ 65,322.00	\$ 30,701.34	\$ 34,620.66	\$ 80,425.00	\$ 39,408.25	\$ 41,016.75
Administrative	\$ 261,290.00	\$ 122,806.30	\$ 138,483.70	\$ 327,796.00	\$ 160,620.04	\$ 167,175.96
Other Expenditures						
Xmas Ornaments	\$ 12,129.00	\$ 12,129.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Ice Rink Expenditures	\$ 377,205.00	\$ 377,205.00		\$ -	\$ -	\$ -
<i>Svcs & Suplies</i>	<i>\$882,016</i>	<i>\$359,317</i>	<i>\$522,699</i>	<i>\$424,464</i>	<i>\$260,641</i>	<i>\$163,823</i>
Incentive Program	\$ 609,662.00	\$ 609,662.00	\$ -	\$ 80,000.00	\$ 39,200.00	\$ 40,800.00
Incentive - Burlington	\$ 2,000,000.00		\$ 2,000,000.00			
Michael Hohl Incentive	\$ 2,400,000.00		\$ 2,400,000.00	\$ 2,400,000.00		\$ 2,400,000.00
Ending Fund Balance	\$ 305,802.00	\$ 249,727.00	\$ 56,075.00	\$ 253,920.00	\$ 226,421.00	\$ 27,499.00
Total Exp and Fund Bal	\$ 7,289,527.00	\$ 2,127,648.67	\$ 5,161,878.33	\$ 3,943,390.00	\$ 1,103,075.12	\$ 2,840,314.88
Tot Rev less Exp	\$ -	\$ (92,956.14)	\$ 92,956.14	\$ -	\$ -	\$ -

Services and Supplies:

General Fund Internal Service Charges	\$ 70,514	\$ 33,142	\$ 37,372	\$ 198,164	\$ 97,100	\$ 101,064
Professional Services	\$ 143,638	\$ 67,510	\$ 76,128	\$ 0	\$ 0	\$ 0
Carson St. Beautification	\$ 21,900	\$ 21,900				
Special Events/Incentives	\$ 598,767	\$ 214,583	\$ 384,184	\$ 200,000	\$ 148,103	\$ 51,897
Advertising	\$ 20,000	\$ 9,400	\$ 10,600	\$ 5,000	\$ 5,000	\$ 0
Misc Serv & Supp (dues, supplies, etc.)	\$ 27,197	\$ 12,783	\$ 14,414	\$ 21,300	\$ 10,437	\$ 10,863
	<i>\$882,016</i>	<i>\$359,317</i>	<i>\$522,699</i>	<i>\$424,464</i>	<i>\$260,641</i>	<i>\$163,823</i>



STATE OF NEVADA
DEPARTMENT OF TAXATION

Web Site: http://tax.state.nv.us
1550 College Parkway, Suite 115
Carson City, Nevada 89706-7937
Phone: (775) 684-2000 Fax: (775) 684-2020

RENO OFFICE
4600 Kietzke Lane
Building L, Suite 235
Reno, Nevada 89502
Phone: (775) 688-1295
Fax: (775) 688-1303

JIM GIBBONS
Governor
THOMAS R. SHEETS
Chair, Nevada Tax Commission
DINO DICIANNO
Executive Director

LAS VEGAS OFFICE
Grant Sawyer Office Building, Suite 1300
555 E. Washington Avenue
Las Vegas, Nevada, 89101
Phone: (702) 486-2300 Fax: (702) 486-2373

HENDERSON OFFICE
2550 Paseo Verde Parkway Suite 180
Henderson, Nevada 89074
Phone: (702) 486-2300
Fax: (702) 486-3377

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7921

Sierra Forest Fire Protection District - Carson city herewith submits the (TENTATIVE) --- (FINAL) budget for the
fiscal year ending June 30, 2010

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 105,418

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits,
the tax rate will be increased by an amount not to exceed 1 If the final computation requires, the tax rate will be
lowered.

This budget contains 1 governmental fund types with estimated expenditures of \$ 819,103 and
0 proprietary funds with estimated expenses of \$ 0

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local
Government Budget and Finance Act).

CERTIFICATION

APPROVED BY THE GOVERNING BOARD

I Kelly M. Williams
(Printed Name)
Administrative Services Officer 1
(Title)

certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed

Dated:

Blank lines for signature and date of the governing board.

SCHEDULED PUBLIC HEARING:

Date and Time

Publication Date

Place:

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/08	ESTIMATED CURRENT YEAR ENDING 06/30/09	BUDGET YEAR ENDING 06/30/10
General Government			
Judicial			
Public Safety	1.335	1.335	1.5
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT			
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL			

POPULATION (AS OF JULY 1)			
SOURCE OF POPULATION ESTIMATE*			
Assessed Valuation (Secured and Unsecured Only)	122,548,055	146,051,182	142,425,474
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	122,548,055	146,051,182	142,425,474
TAX RATE			
General Fund	0.1	0.1	0.1
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.1	0.1	0.1

* Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available.

Sierra Forest Fire Protection District - Carson City
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2009-2010

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL PREABATED AD VALOREM REVENUE [(2)X(4)/100]	(6) AD VALOREM TAX ABATEMENT [(5)-(7)]	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.3366	142,425,474	479,404	0.1	142,425	37,007	105,418
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines							
VOTER APPROVED:							
C. Voter Approved Overrides							
LEGISLATIVE OVERRIDES							
D. Accident Indigent (NRS 428.185)							
E. Medical Indigent (NRS 428.285)							
F. Capital Acquisition (NRS 354.59815)							
G. Youth Services Levy (NRS 62.327)							
H. Legislative Overrides							
I. SCCRT Loss NRS 354.59813	0.0833	142,425,474	118,717				
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0833	XXXXXXXXXXXXXXXXXXXX	118,717	XXXXXXXXXX	-	XXXXXXXXXX	
M. SUBTOTAL A, C, L	0.4199	XXXXXXXXXXXXXXXXXXXX	598,121	XXXXXXXXXX	142,425	XXXXXXXXXX	105,418
N. Debt		XXXXXXXXXXXXXXXXXXXX		XXXXXXXXXX		XXXXXXXXXX	
O. TOTAL M AND N	0.4199	XXXXXXXXXXXXXXXXXXXX	598,121	XXXXXXXXXX	142,425	XXXXXXXXXX	105,418

Sierra Forest Fire Protection District - Carson City
(Local Government)
SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/10	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Ad Valorem	96,541	104,414	105,418	
CTX	306,455	284,111	263,442	
Fire Reimbursements	17,189			
Balance Forward of Prior Year Revenue	30,590			
Subtotal	450,775	388,525	368,860	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE				
Reserved				
Unreserved	514,726	568,522	546,434	
TOTAL BEGINNING FUND BALANCE	514,726	568,522	546,434	
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL RESOURCES	965,501	957,047	915,294	
<u>EXPENDITURES</u>				
Salaries & Benefits	310,934	315,475	428,185	
Services & Supplies	61,456	85,347	100,918	
Capital Outlay	24,589	-	290,000	
Subtotal	396,979	400,822	819,103	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)		9,791	16,382	
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE				
Reserved				
Unreserved	568,522	546,434	79,809	-
TOTAL ENDING FUND BALANCE	568,522	546,434	79,809	
TOTAL COMMITMENTS & FUND BALANCE	965,501	957,047	915,294	

Sierra Forest Fire Protection District - Carson City
(Local Government)

SCHEDULE B _____

FUND _____

LOBBYING EXPENSE ESTIMATE

Pursuant to NRS 354.600 (3), **each** (emphasis added) local government budget must obtain a separate statement of anticipated expenses relating to activities designed to influence the passage or defeat of legislation in an upcoming legislative session.

Nevada Legislature: 74rd Session; January 1, 2007 to June 3, 2007

- | | |
|---|-------------------|
| 1. Activity: <u>NONE</u> | |
| 2. Funding Source: _____ | |
| 3. Transportation | \$ _____ |
| 4. Lodging and meals | \$ _____ |
| 5. Salaries and Wages | \$ _____ |
| 6. Compensation to lobbyists | \$ _____ |
| 7. Entertainment | \$ _____ |
| 8. Supplies, equipment & facilities; other personnel and
services spent in Carson City | \$ _____ |
| Total | \$ _____ - |

Entity: Sierra Forest Fire Protection District - Carson City

Budget Fiscal Year 2006-2007

Lobbying Expense Estimate, Page 1 of 1

BUDGET SUMMARY

FISCAL YEAR 2009 EXPENDITURES

I.

	ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
PERSONNEL COSTS	310,934	389,395	315,475	428,185	
SERVICE AND SUPPLIES	42,274	79,480	66,113	79,480	
CAPITAL OUTLAY	24,589	-	-	290,000	
STATE ADMINISTRATIVE COSTS	19,181	20,689	19,234	21,438	
TRANSFER BACK TO CARSON CO					
TOTAL EXPENDITURES	396,979	489,564	400,822	819,103	-
Contingency 2%		9,791	9,791	16,382	
TOTAL EXPENDITURES PLUS CONTINGENCY	396,979	499,356	410,613	835,485	-
STATE RESERVE 8.33% of total budgeted expenditures	568,522	40,781	40,781	68,231	
ESTIMATED REVENUE SURPLUS (SHORTFALL) - the difference between revenues approved by County and estimated expenditures		382,060	465,448	11,578	
RESERVE FOR CAPITAL OUTLAY (Held by Carson County)					
TOTAL EXPENDITURES & RESERVE TO BE FUNDED	965,501	922,197	957,047	915,294	-

FISCAL YEAR 2009 RESOURCES
 (Complete as appropriate to County Funding Structure)

	ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
AD VALOREM @ .10	96,541	104,414	104,414	105,418	
CONSOLIDATED TAX	306,455	326,564	284,111	263,442	
FIRE REIMBURSEMENTS	17,189				
BALANCE FORWARD (excess revenue from prior fiscal year)	30,590				
TOTAL AVAILABLE TAXES	450,775	430,978	388,525	368,860	-
--- OR ---					
BEGINNING FUND BALANCE, STATE	97,057	100,170	112,540	80,986	
BEGINNING FUND BALANCE, COUNTY	417,669	391,049	455,982	465,448	
TOTAL AVAILABLE RESOURCES	965,501	922,197	957,047	915,294	-

	0	0	0	0	0
--	---	---	---	---	---

II. SALARIES AND BENEFITS

OBJECT G/L	DESCRIPTION	ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
	Base Salary	297,750.87	369,045	299,475	407,835	
	Salary, longevity, and fringe benefit totals					
5810	Overtime Pay - Non-Holiday	8,934.83	\$15,000	11,000	\$15,000	
5820	Overtime Pay - Holiday	0.00	\$3,500	2,000	\$3,500	
5830	Paid Comp Time	3,953.65	\$800	2,000	\$800	
5880	Shift Differential	42.11	\$150	100	\$150	
5910	Standby Pay	252.93	\$800	800	\$800	
5980	Call back pay	0.00	\$100	100	\$100	
	Supplemental salaries sub-total	\$13,183.52	\$20,350	\$16,000	\$20,350	
	SALARIES AND BENEFITS TOTAL	310,934.39	389,395.00	315,475.00	428,185	

Nevada Division of Forestry
 Forestry Intergovernmental Agreements Budget - 4227
 FY10 Budget for Carson County

Position Number	County	Position Classification	Current Incumbent	Total Costs	Gross Salary	Fringe Benefits	Longevity
FULL TIME PERMANENT POSITIONS							
67	50%	Battalion Chief, 35-8	Scott Rasmussen	44,515.00	28,956.00	15,559.00	0.00
162	100%	Fire Captain, 33-6	Joe Fording	84,052.00	61,491.00	22,561.00	
124	5.66%	Forester 4, 37-10	Michael Klug	5,508.00	3,587.00	1,830.00	91.00
TOTALS FULL TIME PERMANENT POSITIONS				134,075.00	94,034.00	39,950.00	91.00
SEASONAL POSITIONS							
CARSON		Seasonal Firefighter II (9 month)	28-3	40,343.00	29,316.00	11,027.00	
CARSON		Seasonal Firefighter II (6 month)	28-4	27,965.00	20,447.00	7,518.00	
CARSON		Seasonal Firefighter II (6 month)	28-4	27,965.00	20,447.00	7,518.00	
CARSON		Seasonal Firefighter II (6 month)	28-4	27,965.00	20,447.00	7,518.00	
CARSON		Seasonal Firefighter II (6 month)	28-3	26,954.00	19,594.00	7,360.00	
CARSON		Seasonal Firefighter II (6 month)	28-2	26,049.00	18,829.00	7,220.00	
CARSON		Seasonal Firefighter II (6 month)	28-2	26,049.00	18,829.00	7,220.00	
CARSON		Seasonal Firefighter I (6 month)	26-1	23,490.00	16,668.00	6,822.00	
CARSON		Seasonal Firefighter I (6 month)	26-1	23,490.00	16,668.00	6,822.00	
CARSON		Seasonal Firefighter I (6 month)	26-1	23,490.00	16,668.00	6,822.00	
TOTALS SEASONAL POSITIONS				273,760.00	197,913.00	75,847.00	0.00
GRAND TOTALS SALARIES, LONGEVITY, FRINGE BENEFITS				407,835.00	291,947.00	115,797.00	91.00

III. SERVICE AND SUPPLIES
OBJECT DESCRIPTION
G/L

		ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
6100 - 6299	Travel (in & out of state per diem), allowance for meals and actual cost of lodging	\$486.78	\$600	\$700	\$600	\$600
7020 - 7025	Operating Janitorial, Office Supplies, Etc., field sanitation & cleaning supplies, clerical.	\$802.30	\$2,500	\$3,000	\$2,500	\$2,500
7026	OSHA/Safety PPE (Wildland, Structure, Bloodborne)	\$0.00	\$200	\$0	\$200	\$200
7030-7037	Radio Maintenance, Mobile, Handi Talkie, Pager, (done by contract now in 7060)	\$0.00	\$1,000	\$3,000	\$1,000	\$1,000
7040-7046	Printing/Copy, film development, printing, copy machine supplies, paper, toner cartridges	\$152.29	\$200	\$152	\$200	\$200
7051	Property & Contents Insurance if amount shown at bottom of Fund Map, must include in budget	\$440.35	\$400	\$441	\$400	\$400
7052 & 7059	Vehicle Insurance - comp & collision and liability if amount shown at bottom of Fund Map, must include in budget	\$1,463.96	\$1,500	\$1,550	\$1,500	\$1,500
7060 - 7069	Contractual Services - BOE Contracts -Physicals, Radio Repairs annual fire extinguisher service Contract for audit	\$0.00 \$6,450.00	\$2,500 \$10,000	\$500 \$10,000	\$2,500 \$10,000	\$2,500 \$10,000
7075	Med/Healthcare contracts - Concentra	\$0.00	\$1,200	\$665	\$1,200	\$1,200
7091 - 7094	Equipment Repair	\$297.36	\$1,200	\$1,000	\$1,200	\$1,200
7120 - 7122	Advertising & Public Relations	\$0.00	\$200	\$0	\$200	\$200
7131	Utilities - Hazardous Waste Disposal	\$0.00	\$0	\$0	\$0	\$0
7132	Utilities - Electric	\$3,003.01	\$4,000	\$3,500	\$4,000	\$4,000
7133	Utilities - Oil	\$0.00	\$0	\$0	\$0	\$0
7134	Utilities - Natural Gas	\$1,356.58	\$1,600	\$1,600	\$1,600	\$1,600
7135	Utilities - Propane	\$0.00	\$0	\$0	\$0	\$0
7136	Utilities - Garbage	\$694.60	\$700	\$700	\$700	\$700
7137	Utilities - Water & Sewer	\$0.00	\$0	\$0	\$0	\$0
7140/7141	Facility Maintenance/Repair - buildings & grounds	\$368.00	\$3,000	\$3,000	\$3,000	\$3,000
7150	Vehicle Operations - maintenance, fuel, oil, parts, tires, license fee, disposal fee.	\$22,267.97	\$37,000	\$30,000	\$37,000	\$37,000
7170-7176	Uniforms, Protective Gear (See Administrative Cost sheet for Seasonal Uniforms)	\$1,275.66	\$250	\$400	\$250	\$250
7180-7182	Medical Supplies/Equipment - Career operating supplies, etc.	\$240.79	\$250	\$241	\$250	\$250
7220-7225	Other EDP Costs, Charter Communications, data processing supplies, internet dial up etc.	\$1,272.98	\$2,000	\$2,044	\$2,000	\$2,000
7270-7273	Late Fees, Interest Expenses	\$0.00	\$50	\$0	\$50	\$50

Nevada Division of Forestry

Forestry Intergovernmental Agreements Budget - 4227

FY10 Budget for Carson County

III. SERVICE AND SUPPLIES

OBJECT G/L	DESCRIPTION	ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
7280/7285	Postage - stamps, parcels, package, express mail, etc..	\$0.00	\$200	\$70	\$200	
7290	Telephone charges, fax and communications line costs paid to phone companies	\$333.42	\$400	\$350	\$400	
7291	Telephone Charges - Cell Phones	\$560.34	\$1,000	\$600	\$1,000	
7292 - 7299	Telephone Charges - paid to DoIT for line charges, long distance, etc.	\$9.75	\$60	\$30	\$60	
7300-7303	Dues and Registrations - Membership, Tuition, Conference, Fire Academy, outside training	\$25.00	\$750	\$0	\$750	
7320	Instructional Supplies/Training - training aids, video tapes, books, film, etc..	\$0.00	\$200	\$0	\$200	
7340	Inspections/Certification - CDL	\$0.00	\$120	\$60	\$120	
7370	Publications and Periodicals - subscriptions, newspapers, etc.	\$0.00	\$0	\$0	\$0	
7385	Staff Physicals	\$474.06	\$0	\$0	\$0	
7460 - 7464	Miscellaneous Equipment Purchases < \$1,000	\$0.00	\$5,000	\$2,000	\$5,000	
7512	DOIT	\$0.00	\$0	\$0	\$0	
7533	Doit Email	\$164.88	\$200	\$165	\$200	
7541 & 7545	DoIT VPN & Dial up Charges	\$64.68	\$200	\$275	\$200	
7630	Miscellaneous Goods & Materials	\$69.50	\$1,000	\$70	\$1,000	
7771 - 7779	Computer Software Purchases < \$5,000 - operating supplies and services.	\$0.00	\$0	\$0	\$0	
TOTAL SERVICES AND SUPPLIES		42,274.26	\$79,480	\$66,113	\$79,480	\$79,480

Nevada Division of Forestry
 Forestry Intergovernmental Agreements Budget - 4227
 FY10 Budget for Carson County

IV. OBJECT G/L	CAPITAL OUTLAY DESCRIPTION <i>(Itemize items approved in county budget)</i>	ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
8240	New Furnishings > \$5,000 - office, shop, major appliance, etc..					
8241 - 8249	New Furnishings < \$5,000 - office, shop, major appliance, etc. (for < \$1,000 use G/L 7460)					
8270	Special Equipment >\$5,000 - audio visual, law enforcement, training, etc.					
8271 - 8279	Special Equipment <\$5,000 - audio visual, law enforcement, training, etc.	6,289.00				
8280	Heavy Duty Trucks > one ton - stake, dump, & other large capacity					
8290	Telephone Equipment > \$5,000					
8291 - 8299	Telephone Equipment < \$5,000 (for < \$1,000 use G/L 7462)					
8310	Pick-ups, Vans - New Vehicle for Battalion Chief 46%					
8320	Used Major Equipment > \$5,000					
8321 - 8329	Used Major Equipment < \$5,000					
8330	Office & Other Equipment > \$5,000 - office & other small equip not properly classified as major equip					
8331 - 8339	Office & Other Equipment < \$5,000 - office & other small equip not properly classified as major equip (for <\$1,000 use G/L 7463)					
8340 - 8341	Special Purpose Vehicles (FY10 Purchase of a new Type III Engine with country reserve funds)	18,300.00			290,000	
8370-8374	Computer Hardware - incl. terminals, printers, modems, disk drives, etc.					
8380	Used Vehicles >\$5,000 - pickups, vans, automobiles, special purpose vehicles, etc.					
8390	Miscellaneous Equipment > \$5,000 - firearms, hand tools, & other small equip with life of 3 years or more					
8391 - 8399	Miscellaneous Equipment < \$5,000 - firearms, hand tools, & other small equip with life of 3 years or more (for cost <\$1,000 use G/L 7464)					
8401	Major Repairs/Improvements - substantial repairs that extend the useful life					
8410 - 8419	Principal Installment/Lease Purchase					
CAT 85	RESERVE FOR FUTURE EQUIPMENT PURCHASES					
	TOTAL CAPITAL OUTLAY	24,589.00	0	0	290,000	0

V. ADMINISTRATIVE COSTS

CATEGORY	G/L OBJECT	DESCRIPTION	# FULL TIME POSITIONS	RATE	ACTUALS FY 08	BUDGETED FY 09	ESTIMATED FY 09	FUNDING REQUESTED FY 10	FUNDING APPROVED FY 10
VARIABLES BY CO.	7050	State Employee Bond per full time position	1.5	2,75	3.66	3.38	3.21	4.13	
VARIABLES BY CO.	7054	State Employee Tort per full time position	1.5	96.21	127.94	117.25	111.94	144.32	
VARIABLES BY CO.	7172	Uniforms for seasonals per seasonal position - 10				1,000.00		1,000.00	
26	7392	DoIT Planning & Contract Assessment per full time position	1.5	253.71	324.32	348.97	266.32	380.57	
29	7171 & 7174	Uniforms per full time position	1.5	1,255.45	719.54	1,191.81	1191.81	1,883.18	
40	9091	County Admin Assessment per amount budgeted on Fund Map			14,543.00	14,543.00	14,543	14,543.00	
87	7393	Purchasing Assessment per amount shown on bottom of Fund Map			1,025.00	1,037.00	782	1,053.15	
88	9159	Statewide Cost Allocation per full time position	1.5	1,295.83	1,798.00	1,805.16	1,723	1,943.75	
89	7391	AG Cost Allocation per full time position	1.5	323.75	640.00	642.26	613	485.63	
TOTAL ADMINISTRATIVE COSTS					19,181.46	20,688.83	19,234.28	21,437.70	0.00