



Photo by: Jay Aldrich

# Carson City Budget

**FISCAL YEAR  
2009-10**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2009	TENTATIVE FY 2010	FINAL FY 2010
<b>TAXES</b>								
<b>GENERAL PROPERTY TAXES</b>								
101-0000-311.10-00	SECURED ROLL: CURRENT	11,004,547	11,861,249	12,584,410	12,418,190	12,829,375	13,695,836	0
101-0000-311.12-00	SECURED ROLL: DELINQUENT	81,242	68,218	50,000	39,937	50,000	50,000	0
101-0000-311.20-00	PERS. PROP ROLL: CURRENT	948,242	980,845	948,210	999,412	1,025,000	1,070,852	0
101-0000-311.22-00	PERS. PROP ROLL: DELINQ.	0	1,279	0	5,048	0	0	0
* GENERAL PROPERTY TAXES		12,034,001	12,911,591	13,582,620	13,462,587	13,904,375	14,816,688	0
<b>PROPERTY TAXES ON O/T AV</b>								
101-0000-312.20-00	CENTRALLY ASSESSED-STATE	458,863	448,351	390,000	374,038	475,000	530,535	0
* PROPERTY TAXES ON O/T AV		458,863	448,351	390,000	374,038	475,000	530,535	0
<b>PENALTIES/INTEREST-DQ TXS</b>								
101-0000-319.11-00	REAL PROPERTY	162,405	150,817	125,000	108,786	125,000	125,000	0
101-0000-319.11-01	WATER DELINQUENCIES	0	0	0	138,948	0	0	0
101-0000-319.12-00	PERSONAL PROPERTY	14,754	19,745	0	11,819	0	0	0
* PENALTIES/INTEREST-DQ TXS		177,159	170,562	125,000	259,553	125,000	125,000	0
** TAXES		12,670,023	13,530,504	14,097,620	14,096,178	14,504,375	15,472,223	0
<b>LICENSES AND PERMITS</b>								
<b>BUSINESS LIC. &amp; PERMITS</b>								
101-0000-321.10-00	BUSINESS LICENSES	816,837	784,593	802,500	754,119	780,000	803,400	0
101-0000-321.20-00	LIQUOR LICENSES	129,727	131,215	125,000	96,667	125,000	125,000	0
101-0000-321.21-00	LIQUOR: NEW LICENSING	22,500	14,000	10,000	7,000	10,000	10,000	0
101-0000-321.31-00	CITY-COUNTY GAMING: CCMC	565,878	762,828	685,000	597,511	685,000	685,000	0
101-0000-321.40-10	SOUTHWEST GAS CORP.	1,224,234	1,400,100	1,600,000	502,810	1,360,000	1,511,000	0
101-0000-321.40-20	SIERRA PACIFIC POWER	1,605,137	2,182,495	2,300,000	1,209,905	2,350,000	3,021,000	0
101-0000-321.40-30	NEVADA BELL	314,130	402,967	410,000	187,882	375,000	375,000	0
101-0000-321.40-36	OTHER TELECOM.	547,110	429,769	400,000	317,014	400,000	400,000	0
101-0000-321.40-38	CRICKET COMMUNICATIONS	0	4,668	0	14,050	0	0	0
101-0000-321.40-40	CAPITAL SANITATION	386,534	397,122	405,000	250,642	405,000	405,000	0
101-0000-321.40-50	CARSON TV CABLE	405,016	410,139	430,000	243,208	430,000	430,000	0
101-0000-321.40-60	WASATCH ENERGY CO.	12,271	14,475	15,000	0	15,000	15,000	0
101-0000-321.40-61	IGI RESOURCES	2,535	11,045	0	9,624	0	0	0
101-0000-321.40-70	CARSON CITY UTILITIES	123,017	138,435	160,000	0	156,000	492,000	0
* BUSINESS LIC. & PERMITS		6,154,926	7,063,851	7,342,500	4,190,432	7,091,000	8,272,400	0
<b>NON-BUSINESS</b>								
101-0000-322.03-00	MARRIAGE LICENSES	19,348	18,858	20,000	12,054	20,000	20,000	0
101-0000-322.04-00	ANIMAL LICENSES	8,970	6,754	10,000	2,797	5,000	5,000	0
101-0000-322.10-00	BUILDING PERMITS	79	0	0	519	0	0	0
101-0000-322.30-00	TRIP PERMITS	65	33	0	30	0	0	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2009	TENTATIVE FY 2010	FINAL FY 2010
* NON-BUSINESS		28,462	25,645	30,000	15,400	25,000	25,000	0
** LICENSES AND PERMITS		6,183,388	7,089,496	7,372,500	4,205,832	7,116,000	8,297,400	0
INTERGOVERNMENTAL								
FEDERAL GOVERNMENT GRANTS								
101-0000-331.05-00	BULLETPROOF VEST PROGRAM	10,594	0	0	0	0	0	0
101-0000-331.11-01	LEASE OF FEDERAL LANDS	92	2,718	0	0	0	0	0
101-0000-331.19-80	STATE CRIM ALIEN ASST PRO	50,543	54,931	0	40,871	40,871	0	0
101-0000-331.20-00	DRUG ENFORCEMENT AGENCY	10,792	5,816	0	0	0	0	0
101-0000-331.40-00	CHILD NUTRITION PROGRAM	28,463	27,458	28,000	3,661	28,000	29,000	0
101-0000-331.44-00	B I A (JUVENILE HOUSING)	480	0	0	0	0	0	0
101-0000-331.46-00	US MARSHALL (JUV HOUSING)	13,696	0	0	0	0	0	0
101-0000-331.73-01	ROBERTS HOUSE DOORS	5,660	0	0	0	0	0	0
101-0000-331.95-87	IEMC - FEMA TRAINING	0	524	0	0	0	0	0
* FEDERAL GOVERNMENT GRANTS		120,320	91,447	28,000	44,532	68,871	29,000	0
FEDERAL IN LIEU OF TAXES								
101-0000-333.01-00	FEDERAL IN LIEU OF TAXES	69,805	70,129	70,000	42,556	110,000	110,000	0
* FEDERAL IN LIEU OF TAXES		69,805	70,129	70,000	42,556	110,000	110,000	0
STATE GOVERNMENT GRANTS								
101-0000-334.03-00	PROBATION SUBSIDY	42,960	0	0	1,600	0	0	0
101-0000-334.11-00	COM COR PART BLOCK GRANT	0	0	0	12,211	0	0	0
101-0000-334.34-00	ADMIN OFFICE OF COURTS	0	0	34,245	0	0	0	0
101-0000-334.92-00	NDOT BYPASS REIMBURSEMENT	0	8,946	0	0	0	0	0
101-0000-334.95-01	CARSON CITY WEED COALIT	0	6,380	0	0	0	0	0
* STATE GOVERNMENT GRANTS		42,960	15,326	34,245	13,811	0	0	0
STATE SHARED REVENUES								
101-0000-335.08-00	CIGARETTE TAXES	354,884	335,725	315,626	171,721	299,741	299,741	0
101-0000-335.09-00	LIQUOR TAXES	71,479	70,341	62,547	39,627	72,443	72,443	0
101-0000-335.12-00	STATE GAMING LICENSES	163,674	153,686	160,000	144,146	160,000	160,000	0
101-0000-335.15-00	BASIC C/C RELIEF TAX	5,090,083	4,631,251	4,563,094	2,410,008	4,076,089	4,076,089	0
101-0000-335.16-00	S C C R T	17,060,938	15,405,900	15,563,482	7,999,369	13,498,445	13,498,445	0
101-0000-335.20-03	COURT ADM ASSMNT: JUVENILE	3,905	4,080	5,000	3,150	5,000	5,000	0
101-0000-335.20-01	JUSTICE COURT (\$2)	24,357	28,465	25,000	21,121	25,000	25,000	0
101-0000-335.20-02	JUSTICE COURT (\$1.50)	2	0	0	0	0	0	0
101-0000-335.22-01	SPECIALTY COURT PROGRAMS	44,490	44,490	67,120	50,340	67,120	67,120	0
101-0000-335.22-02	SPEC COURT JUV DRUG COURT	14,000	14,000	14,000	6,750	14,000	14,000	0
101-0000-335.22-03	FELONY DUI COURT	0	0	0	31,380	0	0	0
101-0000-335.23-00	COURT ADM ASSMNT: DIST CRT	517	422	600	339	600	600	0
101-0000-335.25-00	MTR VEH PRIVILEGE TAX	2,847,650	2,721,068	2,659,680	1,484,391	2,457,903	2,457,903	0

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101-0000-335.28-00	CANDIDATE FILING FEES	0	1,680	0	0	0	0	0
101-0000-335.35-01	STERILIZATION PROGRAM	507	778	350	407	500	500	0
*	STATE SHARED REVENUES	25,676,486	23,411,886	23,436,499	12,362,749	20,676,841	20,676,841	0
OTHER LOCAL GOVT GRANTS								
101-0000-337.02-01	JUDICIAL REIMBURSEMENT	0	0	0	0	0	35,000	0
101-0000-337.07-00	JUVENILE DETENTION	128,080	108,240	108,000	80,100	108,000	119,000	0
101-0000-337.39-00	WHITE PINE COUNTY	0	8,644	0	0	0	0	0
101-0000-337.40-01	SPORTS TOURNAMENTS	25,000	25,000	30,000	25,000	25,000	25,000	0
101-0000-337.65-01	TRAINING FACILITY	6,150	4,250	7,225	4,575	7,225	7,225	0
101-0000-337.66-01	TRAINING PROGRAMS	3,800	1,567	0	0	0	0	0
101-0000-337.70-00	JUVENILE OFFEND TREATMENT	1,426	0	0	0	0	0	0
*	OTHER LOCAL GOVT GRANTS	164,456	147,701	145,225	109,675	140,225	186,225	0
OTHER LOCAL SHARED REVS.								
101-0000-338.05-00	REAL PROPERTY TRANSFER TX	519,745	278,587	267,704	116,303	212,724	212,734	0
101-0000-338.90-00	MISC O/GOVTS: REIMB.	19,207	17,415	17,415	16,308	16,308	16,308	0
*	OTHER LOCAL SHARED REVS.	538,952	296,002	285,119	132,611	229,032	229,032	0
**	INTERGOVERNMENTAL	26,612,979	24,032,491	23,999,088	12,705,934	21,224,969	21,231,098	0
CHARGES FOR SERVICES								
GENERAL GOVERNMENT								
101-0000-341.01-00	CLERK/ELECTION FEES	55,482	39,277	55,000	30,741	40,000	40,000	0
101-0000-341.01-01	DISTRICT CT TECH (\$8 FEE)	1,018	2,045	1,000	976	1,000	1,000	0
101-0000-341.04-00	PUBLIC GUARDIAN FEES	52,657	92,249	45,000	10,323	45,000	45,000	0
101-0000-341.05-00	RECORDER FEES	315,463	239,500	250,000	142,043	181,000	181,000	0
101-0000-341.05-01	TECHNOLOGY (\$3 FEE)	38,361	32,145	50,000	20,055	30,000	30,000	0
101-0000-341.05-02	ADDIT REPT 1% FOR COLLECT	12,285	6,585	7,000	2,749	5,500	5,500	0
101-0000-341.10-00	ASSESSOR COMMISSIONS	219,409	220,549	215,000	219,089	215,000	215,000	0
101-0000-341.12-00	ASSESSOR FEES	6,860	5,827	8,000	3,715	5,000	5,000	0
101-0000-341.16-00	TREASURER FEES	40,932	46,920	43,000	32,430	43,000	43,000	0
101-0000-341.23-00	PLANNING FEES	81,313	112,519	150,000	59,070	100,000	100,000	0
101-0000-341.28-00	CHECK RESTITUTION PROGRAM	2,444	5,831	1,000	3,727	5,000	5,000	0
101-0000-341.40-00	GIS SALES	1,392	7,157	5,000	2,415	5,000	5,000	0
101-0000-341.50-03	COOPERATIVE EXTENSION	6,873	1,464	1,531	1,152	1,531	1,531	0
101-0000-341.50-10	SENIOR CITIZENS FUND	36,756	38,592	40,517	30,384	40,517	40,517	0
101-0000-341.50-14	TRAFFIC/TRANSP. FUND	27,948	30,528	15,000	10,000	10,000	126,964	0
101-0000-341.50-15	REG. TRANSPORTATION FUND	533,016	590,172	436,488	329,472	436,488	405,526	0
101-0000-341.50-17	STREET MAINTENANCE	373,416	450,744	488,916	366,687	488,916	494,500	0
101-0000-341.50-19	CC TRANSIT FUND	18,540	24,024	31,218	23,409	31,218	30,191	0
101-0000-341.50-20	QUALITY OF LIFE	58,692	25,236	38,065	28,548	38,065	171,315	0
101-0000-341.50-50	AMBULANCE FUND	172,320	192,960	229,541	172,152	229,541	225,785	0
101-0000-341.50-51	BUILDING PERMITS	574,536	443,004	250,934	125,466	125,466	125,466	0

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101-0000-341.50-53	STORM DRAINAGE	83,940	108,468	93,276	72,063	93,276	187,543	0
101-0000-341.50-54	SEWER FUND(S)	1,032,136	1,141,596	1,075,118	808,443	1,075,118	1,117,521	0
101-0000-341.50-56	WATER FUND	967,668	1,061,340	1,194,178	897,741	1,194,178	1,336,881	0
101-0000-341.50-60	FLEET MANAGEMENT	54,708	54,300	73,095	23,940	73,095	87,557	0
101-0000-341.50-63	INSURANCE FUND	114,624	45,324	29,110	23,940	29,110	89,545	0
101-0000-341.50-66	GROUP MEDICAL ISF	213,156	129,456	162,290	121,716	162,290	144,693	0
101-0000-341.50-67	WORKERS COMP. ISF	72,564	51,504	64,787	50,697	64,787	73,135	0
101-0000-341.50-69	CC SANITARY LANDFILL	165,504	0	0	0	0	0	0
101-0000-341.50-85	REDEVELOPMENT ADMIN	20,004	50,004	70,514	61,308	70,514	198,164	0
101-0000-341.60-00	COURT CLERK FEES	137,949	156,787	130,000	115,660	160,000	160,000	0
101-0000-341.65-00	JUSTICE COURT: CIVIL	293,516	306,707	276,000	219,208	276,000	276,000	0
101-0000-341.70-00	MEDIATION FEES	11,190	12,360	12,000	10,180	12,000	12,000	0
101-0000-341.70-01	JUSTICE COURT	23,485	23,320	20,000	17,040	20,000	20,000	0
101-0000-341.71-00	SUPERVISION FEES	85,034	106,743	120,000	95,404	120,000	120,000	0
101-0000-341.76-00	ARBITRATION	5,615	6,205	6,000	5,050	6,000	6,000	0
101-0000-341.77-00	DRUG COURT	11,200	12,380	12,000	10,150	12,000	12,000	0
101-0000-341.80-00	GRAZING FEE-SILVER SADDLE	2,864	0	3,000	5,919	3,000	3,000	0
101-0000-341.90-00	SENIOR CNT - JANITOR SRVS	18,600	9,300	9,300	9,300	9,300	9,300	0
101-0000-341.92-01	DISCOVERY	0	516	0	2,481	2,000	2,000	0
* GENERAL GOVERNMENT		5,943,670	5,885,638	5,712,878	4,195,722	5,459,910	5,994,270	0
PUBLIC SAFETY		160,676	204,964	160,000	158,821	190,000	190,000	0
101-0000-342.01-00	SHERIFF CIVIL FEES	91,615	94,471	100,000	64,257	90,000	90,000	0
101-0000-342.02-00	SHERIFF ADMINISTRAT. FEES	15,802	17,161	15,000	14,797	20,000	20,000	0
101-0000-342.05-00	SUBSTANCE ABUSE FEES	510	360	500	300	500	500	0
101-0000-342.05-01	JUVENILE PROBATION	12,670	17,014	11,000	8,826	11,000	11,000	0
101-0000-342.20-00	FIRE INSPECTION FEES	1,800	900	1,800	0	1,800	1,800	0
101-0000-342.25-00	FALSE ALARM FEES	20,397	21,334	18,344	14,574	18,344	18,505	0
101-0000-342.30-00	JUVENILE PROBATION FEES	0	0	0	120	0	0	0
101-0000-342.31-00	JUVENILE OFFENDER TREATMT	31,395	94,237	65,000	89,399	120,000	120,000	0
101-0000-342.50-01	ELECTRONIC MONITORING	1,820	3,355	1,500	1,870	5,542	5,542	0
101-0000-342.50-03	MENTAL HEALTH COURT FEES	13,475	14,596	15,000	15,600	20,000	20,000	0
101-0000-342.51-00	COMM. SRV SUPERVISION FEE	350,150	468,592	388,144	368,774	477,186	477,347	0
* PUBLIC SAFETY		1,263	4,607	10,000	1,311	3,000	3,000	0
PUBLIC WORKS		1,263	4,607	10,000	1,311	3,000	3,000	0
101-0000-343.01-00	PUBLIC WORKS ADMIN. CHRGS	0	4,831,920	3,925,000	2,204,935	3,122,138	3,200,000	0
101-0000-344.01-00	LANDFILL FEES	0	17,858	15,000	13,677	15,000	15,000	0
101-0000-344.02-00	LANDFILL PENALTIES	0	4,849,778	3,940,000	2,218,612	3,137,138	3,215,000	0
* SANITATION		0	4,849,778	3,940,000	2,218,612	3,137,138	3,215,000	0

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<b>HEALTH</b>								
101-0000-345.04-00	HEALTH INSPECTION FEES	48,850	48,855	48,000	67,711	48,000	48,000	0
101-0000-345.28-00	PET CEMETERY FEES	5,850	2,765	6,000	0	6,000	6,000	0
101-0000-345.50-00	CLINIC SERVICES	50,198	103,048	77,160	73,618	95,000	95,000	0
101-0000-345.97-00	PRIVATE VACCINE	0	87,554	61,380	101,168	100,000	100,000	0
101-0000-345.98-00	VACCINE	58,057	48,854	39,420	31,220	47,000	47,000	0
*	HEALTH	162,955	291,076	231,960	275,717	296,000	296,000	0
<b>COLLECTIONS</b>								
101-0000-346.25-00	DELINQUENT FEES	23,841	25,875	20,000	23,444	25,000	25,000	0
*	COLLECTIONS	23,841	25,875	20,000	23,444	25,000	25,000	0
<b>CULTURE AND RECREATION</b>								
101-0000-347.01-00	POOL ADMISSIONS	243,002	251,139	274,450	165,546	274,450	274,450	0
101-0000-347.03-00	AUDITORIUM USE FEES	74,357	85,058	68,875	55,400	68,875	68,875	0
101-0000-347.07-00	SECURITY SERVICE	2,693	1,466	6,000	1,593	3,000	3,000	0
101-0000-347.12-00	JR. SKI PROGRAM	48,531	36,520	33,750	30,510	30,480	30,600	0
101-0000-347.15-00	OTHER ACTIVITIES	647,318	572,191	677,532	363,687	677,532	708,789	0
101-0000-347.15-00	VENDING MACHINE	4,917	4,854	4,500	2,491	4,500	4,500	0
101-0000-347.20-00	PARK USE FEES	38,061	40,380	36,000	31,027	36,000	36,000	0
101-0000-347.26-00	FUJI PARK HORSEMEN'S ASSN	1,368	0	10,000	115-	0	0	0
101-0000-347.27-00	YOUTH SPORTS ASSN AGRMNT	46,785	41,633	30,000	26,409	38,534	26,000	0
101-0000-347.29-00	SPORTS	184,779	195,562	210,000	137,357	200,000	214,400	0
101-0000-347.85-00	SILVER OAK DEVELOPMENT	0	25,000	25,000	25,000	25,000	0	0
*	CULTURE AND RECREATION	1,291,811	1,253,803	1,376,107	838,905	1,358,371	1,366,614	0
<b>JUDICIAL</b>								
101-0000-349.21-01	COURT FACILITIES	118,735	140,875	115,000	105,147	115,000	115,000	0
*	JUDICIAL	118,735	140,875	115,000	105,147	115,000	115,000	0
**	CHARGES FOR SERVICES	7,892,435	12,920,244	11,794,089	8,027,632	10,871,605	11,492,231	0
<b>FINES AND FORFEITS</b>								
<b>FINES</b>								
101-0000-351.02-00	MUNICIPAL COURT FINES	322,699	346,836	335,000	295,701	335,000	335,000	0
101-0000-351.04-00	GENETIC MARKER TESTING	2,682	1,952	2,000	2,269	2,000	2,000	0
101-0000-351.05-00	JUVENILE COURT FINES	17,135	18,096	20,000	10,438	20,000	20,000	0
101-0000-351.06-00	JUVENILE TRUANCY FINES	550	920	0	105	0	0	0
101-0000-351.07-00	JUVENILE PROBATION FINES	4,306	2,776	2,000	1,464	2,000	2,000	0
101-0000-351.12-00	LIBRARY FINES	25,125	22,762	24,000	14,631	20,000	20,000	0
101-0000-351.16-00	ANIMAL CONTROL FINES	14,400	12,919	18,000	25,291	25,000	25,000	0
101-0000-351.16-01	JUSTICE COURT	0	196	0	114	0	0	0
101-0000-351.17-00	ANIMAL CON STERL PROGRAM	10,014	11,815	12,000	6,100	9,000	9,000	0

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2010

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* FINES		396,911	418,272	413,000	356,113	413,000	413,000	0
FORFEITS								
101-0000-352.03-00 MUNI/JUSTICE CT FORFEITS		405,148	494,680	405,000	374,757	475,000	475,000	0
* FORFEITS		405,148	494,680	405,000	374,757	475,000	475,000	0
** FINES AND FORFEITS		802,059	912,952	818,000	730,870	888,000	888,000	0
MISCELLANEOUS REVENUE								
INTEREST EARNINGS								
101-0000-361.00-00 INTEREST EARNINGS		15	0	0	0	0	0	0
101-0000-361.01-00 INTEREST INCOME		808,691	1,206,683	730,000	564,322	730,000	730,000	0
101-0000-361.01-01 PUBLIC ADMINISTRATIVE ACC		0	2,660	0	0	0	0	0
* INTEREST EARNINGS		808,706	1,209,343	730,000	564,322	730,000	730,000	0
INVESTMENT SALES								
101-0000-362.02-00 NET INC IN FAIR VALUE INV		136,190	228,951	0	0	0	0	0
* INVESTMENT SALES		136,190	228,951	0	0	0	0	0
RENTS AND ROYALTIES								
101-0000-363.01-00 LEASES		30,849	88,393	85,000	96,296	130,000	130,000	0
101-0000-363.03-00 RENTS		35,593	35,600	35,000	29,740	35,000	35,000	0
101-0000-363.25-00 RECREATION EQUIP RENTAL		15,047	13,347	8,000	10,387	9,000	9,000	0
* RENTS AND ROYALTIES		81,489	137,340	128,000	136,423	174,000	174,000	0
GIFTS/DONATIONS								
101-0000-365.02-00 B.O.S.		17,500	0	0	0	0	0	0
101-0000-365.16-01 CIRCLES COALITION		43,338	15,505	4,000	9,000	4,000	0	0
101-0000-365.20-00 SHERIFF		2,950	2,950	0	130	0	0	0
101-0000-365.20-02 DARE PROGRAM		186	1,534	0	50	0	0	0
101-0000-365.20-05 TRIAD		15	0	0	0	0	0	0
101-0000-365.20-10 K-9 UNIT		1,650	2,170	0	1,490	0	0	0
101-0000-365.20-35 SHERIFF EQUIPMENT		0	9,692	0	0	0	0	0
101-0000-365.20-40 VIPS		250	100	0	0	0	0	0
101-0000-365.20-41 SWAT PROGRAM		0	8,700	0	0	0	0	0
101-0000-365.20-42 MOTOR UNIT		5,254	8,168	0	175	0	0	0
101-0000-365.22-00 FIRE DEPARTMENT		915	100	0	21,350	0	0	0
101-0000-365.22-01 CAR SEAT PROGRAM		40	0	0	0	0	0	0
101-0000-365.24-00 STC-DONATIONS-TREES		6,220	1,050	3,500	2,340	3,500	3,500	0
101-0000-365.45-00 JUVENILE PROBATION/DETENT		675	1,000	0	0	0	0	0
101-0000-365.50-00 PARKS		17,505	5,471	33,040	34,603	34,550	35,000	0
101-0000-365.50-12 DOG PARK		0	25	1,928	1,928	1,928	0	0

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2009	TENTATIVE FY 2010	FINAL FY 2010
TWO								
101-0000-365-57-00	RECREATION	1,255	2,456	500	916	500	500	0
101-0000-365-57-02	AQUATIC FACILITY	1,800	3,312	0	1,477	0	0	0
101-0000-365-58-00	JR. SKI FUND RAISER	980	1,612	2,000	980	2,000	980	0
101-0000-365-65-01	CAPITAL ACCESS GRANT- BAC	148,438	51,562	0	0	0	0	0
101-0000-365-68-00	ANIMAL SERVICES	120	10,200	0	0	0	0	0
101-0000-365-68-01	NEW HOPE	3,470	4,260	0	18,549	0	0	0
101-0000-365-70-00	LIBRARY	260	325	0	0	0	0	0
* GIFTS/DONATIONS								
		250,150	130,192	44,968	92,988	46,478	39,980	0
MISCELLANEOUS								
101-0000-366-01-00	MISC. OTHER INCOME	15,970	6,376	15,000	10,308	79,036	15,000	0
101-0000-366-02-00	METALS RECYCLING	0	0	0	77,060	100,000	25,000	0
101-0000-366-05-00	REFUNDS/REIMBURSEMENTS	10,085	75,198	40,000	18,565	40,000	40,000	0
101-0000-366-05-01	DUE FROM CCMGC-COMP ABS	9,372	0	0	0	0	0	0
101-0000-366-05-35	PERS AUDIT ADJUSTMENTS	0	86,182	0	0	0	0	0
101-0000-366-05-81	REIMBURSED TRAVEL FIRE	2,989	1,232	1,000	1,650	1,650	1,000	0
101-0000-366-06-00	COURT ORDERED REIMBURSMNT	17,792	22,249	10,000	14,788	20,000	20,000	0
101-0000-366-06-01	GRAFFITI ABATEMENT	0	0	0	1,017	1,017	0	0
101-0000-366-07-00	CHINA SPRGS:C.O. REIMB.	2,157	1,810	2,200	1,619	2,200	2,200	0
101-0000-366-08-00	UNCLAIMED MONIES	676	0	0	0	0	0	0
101-0000-366-10-00	LICENSE: PENALTIES/INT.	22,951	24,957	15,000	26,686	30,000	30,000	0
101-0000-366-10-01	LIQUOR LIC-ADMIN CITATION	0	0	0	8,050	6,000	6,000	0
101-0000-366-15-00	WNYC-SILVER SPRINGS REIM	2,634	2,614	2,600	1,697	2,600	2,600	0
101-0000-366-30-00	TRAFFIC SAFETY SCHOOL	525	0	0	0	0	0	0
101-0000-366-32-00	ASSET FORFEITURE -SHERIFF	26,081	0	0	0	0	0	0
101-0000-366-51-01	PARKING METER FINES	0	2,654	0	893	0	0	0
* MISCELLANEOUS								
		111,232	221,272	85,800	162,333	282,503	141,800	0
** MISCELLANEOUS REVENUE								
		1,387,767	1,929,098	988,768	956,066	1,232,981	1,085,780	0
OTHER FINANCING SOURCES								
INTERFUND OPERATING TRFS								
101-0000-381-10-00	SENIOR CITIZENS' FUND	15,000	15,000	15,000	15,000	15,000	15,000	0
101-0000-381-12-00	CAPITAL ACQUISITION FUND	7,500	16,250	6,750	0	6,750	0	0
101-0000-381-22-00	COOPERATIVE EXTENSION	59,177	0	0	0	0	0	0
101-0000-381-45-00	CAPITAL FACILITIES FUND	0	0	0	0	1,150,000	0	0
101-0000-381-75-00	CC SANITARY LANDFILL	0	1,709,800	0	0	0	0	0
101-0000-381-88-00	QUALITY OF LIFE	154,542	109,730	143,582	0	143,582	147,262	0
101-0000-381-91-00	GRANT FUND	225,000	0	0	0	512,886	0	0
101-0000-381-95-00	STABILIZATION FUND	0	0	0	0	0	2,402,692	0
101-0000-381-96-00	ADMINISTRATIVE ASSESSMENT	0	0	0	50,000	50,000	0	0
* INTERFUND OPERATING TRFS								
		461,219	1,850,780	165,332	65,000	1,878,218	2,564,954	0
PROCEEDS OF GENL L-T LIAB								



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2009	TENTATIVE FY 2010	FINAL FY 2010
101-0000-383.10-00	CAPITAL LEASES	55,770	11,228	0	0	0	0	0
*	PROCEEDS OF GENL L-T LIAB	55,770	11,228	0	0	0	0	0
**	OTHER FINANCING SOURCES	516,989	1,862,008	165,332	65,000	1,878,218	2,564,954	0
	BEGINNING BALANCE							
	BEGINNING BALANCE	10,898,863	11,674,720	7,950,736	0	14,316,983	7,979,901	0
*	BEGINNING BALANCE	10,898,863	11,674,720	7,950,736	0	14,316,983	7,979,901	0
**	BEGINNING BALANCE	10,898,863	11,674,720	7,950,736	0	14,316,983	7,979,901	0
***	GENERAL FUND	66,964,503	73,951,513	67,186,133	40,787,512	72,033,131	69,011,587	0

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Board of Supervisors</b>					
<b>Department Number: 0100</b>					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Enacted	Budget
<b>REVENUE</b>					
General Fund Support	\$ 243,072	\$ 239,451	\$ 247,663	3.43%	\$ 8,212
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 243,072</b>	<b>\$ 239,451</b>	<b>\$ 247,663</b>	<b>3.43%</b>	<b>\$ 8,212</b>
<b>EXPENDITURE</b>					
Salary	\$ 136,655	\$ 135,419	\$ 132,957	-1.82%	\$ (2,462)
Benefits	\$ 68,344	\$ 66,082	\$ 76,756	16.15%	\$ 10,674
Service & Supplies	\$ 38,073	\$ 37,950	\$ 37,950	0.00%	\$ -
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 243,072</b>	<b>\$ 239,451</b>	<b>\$ 247,663</b>	<b>3.43%</b>	<b>\$ 8,212</b>
FTE	5	5	5		

## PERSONNEL DETAIL WORKSHEET

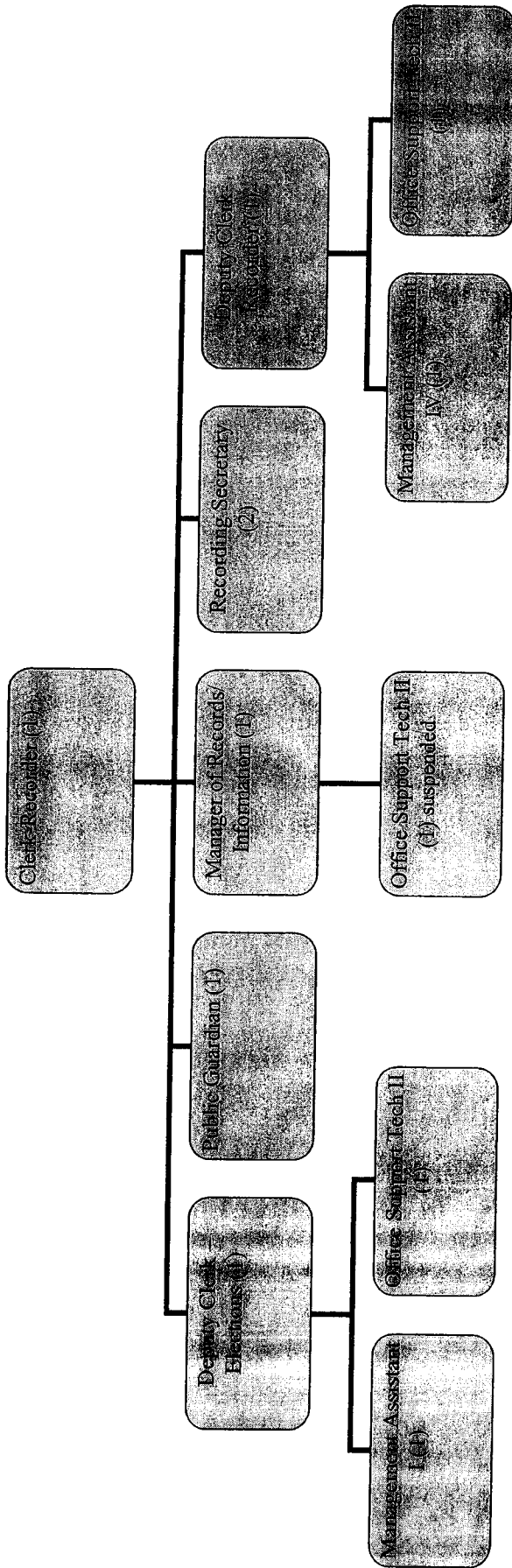
**DEPARTMENT: Board of Supervisors**

**DEPARTMENT NUMBER: 0100**

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Supervisors	4.0	\$ 103,207.00
Mayor	1.0	\$ 29,750.00
<b>3-TOTAL SALARY &amp; WAGES</b>	5.0	\$ 132,957.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 28,585.00
WORKERS' COMP		\$ 4,130.00
INSURANCE		\$ 41,974.00
MEDICARE		\$ 1,927.00
DISABILITY INSURANCE		\$ 140.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 76,756.00</b>
<b>GRAND TOTAL</b>		<b>\$ 209,713.00</b>

# CLERK-RECORDER'S OFFICE



# PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Clerk

DEPARTMENT NUMBER: 0212

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Management Asst 3	1.0	\$ 48,477.00
Recording Sec - BOS	1.0	\$ 60,921.00
Office Support Tech 2	1.0	\$ 36,277.00
Public Guardian	1.0	\$ 73,024.00
Hourlies		\$ 28,479.00
Overtime		\$ 1,700.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>4.0</b>	<b>\$ 248,878.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 43,302.00
WORKERS' COMP		\$ 5,356.00
INSURANCE		\$ 39,514.00
MEDICARE		\$ 3,609.00
DISABILITY INSURANCE		\$ 190.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 91,971.00</b>
<b>GRAND TOTAL</b>		<b>\$ 340,849.00</b>

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Clerk					
Department Number: 0212					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Baseline	Amount
<b>REVENUE</b>					
General Fund Support	\$ 342,105	\$ 350,160	\$ 369,199	5.44%	\$ 19,039
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 342,105</b>	<b>\$ 350,160</b>	<b>\$ 369,199</b>	<b>5.44%</b>	<b>\$ 19,039</b>
<b>EXPENDITURE</b>					
Salary	\$ 233,924	\$ 245,045	\$ 248,878	1.56%	\$ 3,833
Benefits	\$ 82,296	\$ 76,765	\$ 91,971	19.81%	\$ 15,206
Service & Supplies	\$ 25,885	\$ 28,350	\$ 28,350	0.00%	\$ -
Capital Outlay				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 342,105</b>	<b>\$ 350,160</b>	<b>\$ 369,199</b>	<b>5.44%</b>	<b>\$ 19,039</b>
FTE	4	4	4		

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Recorder

Department Number: 0213

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change 2009-10	Change 2009-10
<b>REVENUE</b>					
General Fund Support	\$ 379,615	\$ 382,396	\$ 378,222	-1.09%	\$ (4,174)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 379,615</b>	<b>\$ 382,396</b>	<b>\$ 378,222</b>	<b>-1.09%</b>	<b>\$ (4,174)</b>
<b>EXPENDITURE</b>					
Salary	\$ 219,824	\$ 230,759	\$ 238,817	3.49%	\$ 8,058
Benefits	\$ 86,933	\$ 91,799	\$ 98,895	7.73%	\$ 7,096
Service & Supplies	\$ 72,858	\$ 59,838	\$ 40,510	-32.30%	\$ (19,328)
Capital Outlay				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 379,615</b>	<b>\$ 382,396</b>	<b>\$ 378,222</b>	<b>-1.09%</b>	<b>\$ (4,174)</b>
FTE	4	4	4		

# PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT:</b> Recorder		
<b>DEPARTMENT NUMBER:</b> 0213		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Office Support Tech 2	1.0	\$ 34,107.00
Recorder	1.0	\$ 88,899.00
Management Asst 4	1.0	\$ 52,532.00
Deputy Clerk Recorder	1.0	\$ 63,029.00
Overtime		\$ 250.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	4.0	\$ 238,817.00

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 51,291.00
<b>WORKERS' COMP</b>		\$ 4,413.00
<b>INSURANCE</b>		\$ 39,515.00
<b>MEDICARE</b>		\$ 3,464.00
<b>DISABILITY INSURANCE</b>		\$ 212.00
<b>SUB-TOTAL BENEFITS</b>		\$ 98,895.00
<b>GRAND TOTAL</b>		\$ 337,712.00



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Records Management

Department Number: 0214








	2007-08	2008-09	2009-10	Change	
	Actual	Estimated	Proposed	2009-10	2009-10
<b>REVENUE</b>					
General Fund Support	\$ 203,229	\$ 182,966	\$ 187,356	2.40%	\$ 4,390
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 203,229</b>	<b>\$ 182,966</b>	<b>\$ 187,356</b>	<b>2.40%</b>	<b>\$ 4,390</b>
<b>EXPENDITURE</b>					
Salary	\$ 94,282	\$ 105,042	\$ 108,189	3.00%	\$ 3,147
Benefits	\$ 20,844	\$ 21,824	\$ 23,067	5.70%	\$ 1,243
Service & Supplies	\$ 88,103	\$ 56,100	\$ 56,100	0.00%	\$ -
Capital Outlay				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 203,229</b>	<b>\$ 182,966</b>	<b>\$ 187,356</b>	<b>2.40%</b>	<b>\$ 4,390</b>
<b>FTE</b>	<b>2</b>	<b>1</b>	<b>1</b>		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Records Management

**DEPARTMENT NUMBER:** 0214

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Manager Records/Info	1.0	\$ 53,216.00
Hourly		\$ 54,973.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	1.0	\$ 108,189.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 11,441.00
WORKERS' COMP		\$ 2,825.00
INSURANCE		\$ 7,232.00
MEDICARE		\$ 1,569.00
EDUCATION INCENTIVE		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 23,067.00
<b>GRAND TOTAL</b>		\$ 131,256.00

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Public Safety Complex

Department Number: 0215

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change 2009-10	% Change 2008-09
<b>REVENUE</b>					
General Fund Support	\$ 374,914	\$ 398,175	\$ 398,175	0.00%	\$ -
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 374,914</b>	<b>\$ 398,175</b>	<b>\$ 398,175</b>	<b>0.00%</b>	<b>\$ -</b>
<b>EXPENDITURE</b>					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 374,914	\$ 398,175	\$ 398,175	0.00%	\$ -
Capital Outlay				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 374,914</b>	<b>\$ 398,175</b>	<b>\$ 398,175</b>	<b>0.00%</b>	<b>\$ -</b>
FTE	0	0	0		

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Elections					
Department Number: 0216					
	2007/08	2008/09	2009/10	% Change	Budget
	Actual	Estimated	Proposed	Budget	Change
<b>REVENUE</b>					
General Fund Support	\$ 104,493	\$ 226,899	\$ 150,437	-33.70%	\$ (76,462)
Intergovernmental					\$ -
Other	\$ 55,482	\$ 55,000	\$ 55,000	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 159,975</b>	<b>\$ 281,899</b>	<b>\$ 205,437</b>	<b>-27.12%</b>	<b>\$ (76,462)</b>
<b>EXPENDITURE</b>					
Salary	\$ 111,706	\$ 160,499	\$ 145,861	-9.12%	\$ (14,638)
Benefits	\$ 42,216	\$ 44,950	\$ 47,501	5.68%	\$ 2,551
Service & Supplies	\$ 6,053	\$ 76,450	\$ 12,075	-84.21%	\$ (64,375)
Capital Outlay					\$ -
<b>TOTAL</b>	<b>\$ 159,975</b>	<b>\$ 281,899</b>	<b>\$ 205,437</b>	<b>-27.12%</b>	<b>\$ (76,462)</b>
FTE	2	2	2		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Elections

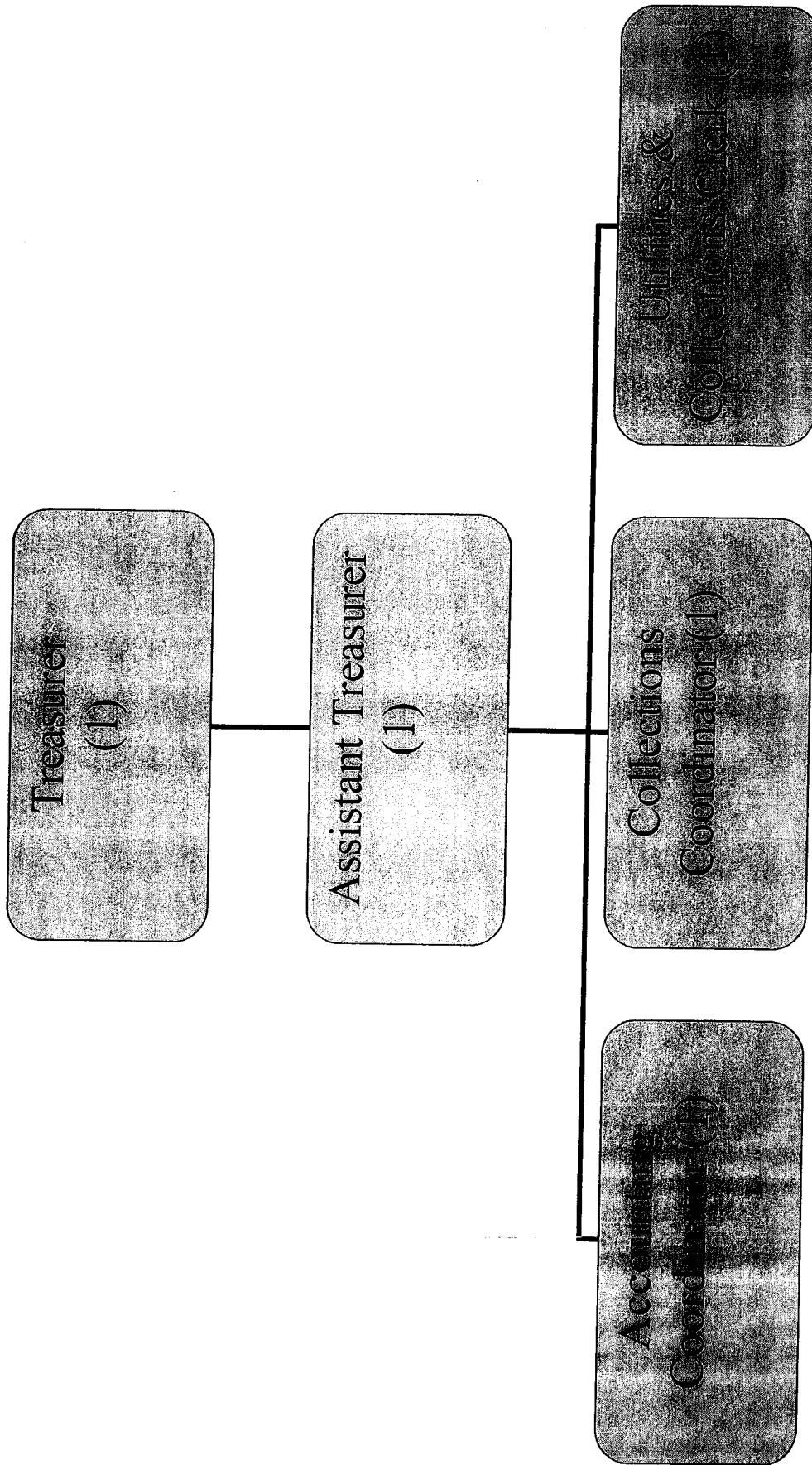
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**DEPARTMENT NUMBER:** 0216

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Deputy Clerk Recorder	1.0	\$ 63,095.00
Management Asst 1	1.0	\$ 40,113.00
Hourly		\$ 40,853.00
Overtime		\$ 1,800.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>2.0</b>	<b>\$ 145,861.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 18,078.00
WORKERS' COMP		\$ 3,505.00
INSURANCE		\$ 23,803.00
MEDICARE		\$ 2,115.00
DISABILITY INSURANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 47,501.00</b>
<b>GRAND TOTAL</b>		<b>\$ 193,362.00</b>

# TREASURER'S OFFICE



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Treasurer</b>					
<b>Department Number: 0300</b>					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 407,316	\$ 432,238	\$ 452,152	4.61%	\$ 19,914
<b>Intergovernmental</b>					\$ -
<b>Other</b>					\$ -
<b>TOTAL</b>	<b>\$ 407,316</b>	<b>\$ 432,238</b>	<b>\$ 452,152</b>	<b>4.61%</b>	<b>\$ 19,914</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 247,038	\$ 262,346	\$ 274,517	4.64%	\$ 12,171
<b>Benefits</b>	\$ 99,826	\$ 102,312	\$ 110,055	7.57%	\$ 7,743
<b>Service &amp; Supplies</b>	\$ 60,452	\$ 67,580	\$ 67,580	0.00%	\$ -
<b>Capital Outlay</b>					\$ -
<b>TOTAL</b>	<b>\$ 407,316</b>	<b>\$ 432,238</b>	<b>\$ 452,152</b>	<b>4.61%</b>	<b>\$ 19,914</b>
<b>FTE</b>					
	5	5	5		

## PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Treasurer

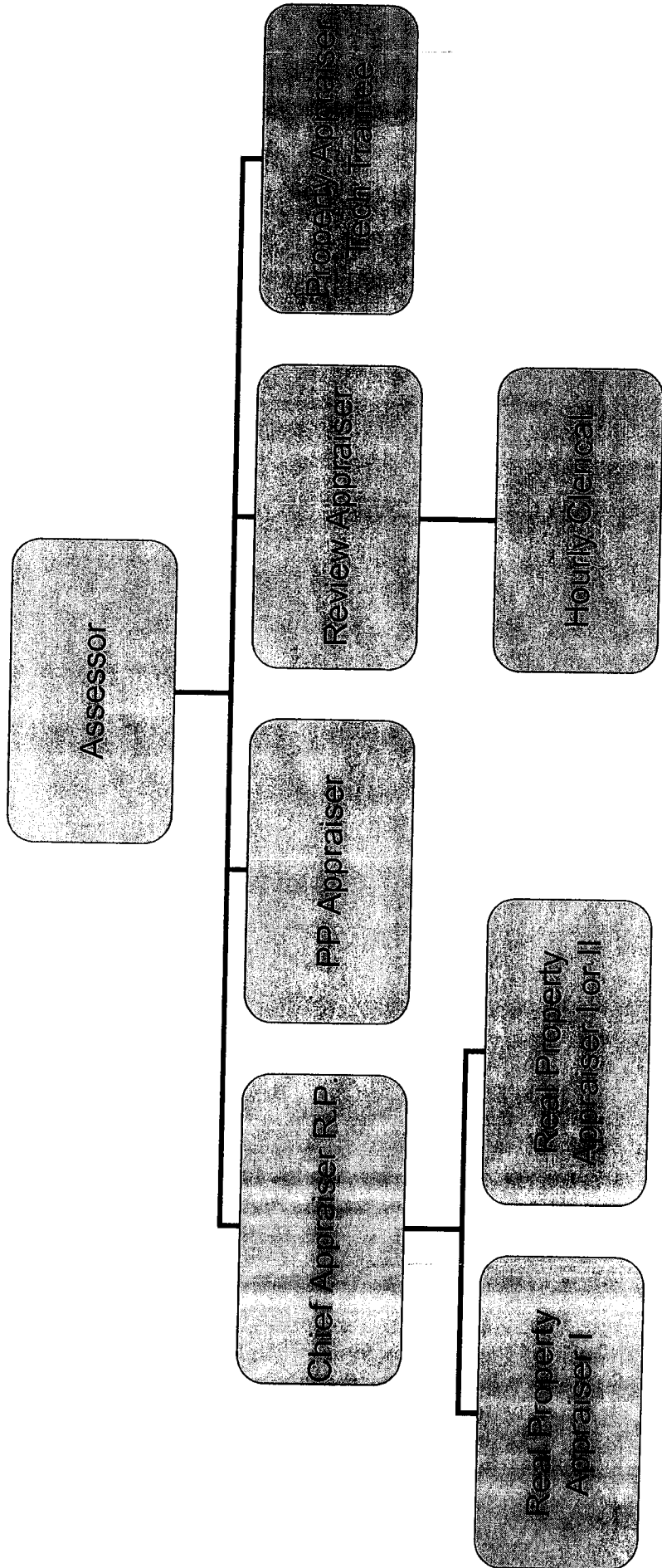
DEPARTMENT NUMBER: 0300

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Account Coordinator	1.0	\$ 43,163.00
Collection Coordinator	1.0	\$ 41,084.00
Assistant Treasurer	1.0	\$ 65,886.00
Treasurer	1.0	\$ 86,311.00
Utility Collection Clerk	1.0	\$ 38,073.00
<b>3-TOTAL SALARY &amp; WAGES</b>	<b>5.0</b>	<b>\$ 274,517.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 50,386.00
WORKERS' COMP		\$ 5,589.00
INSURANCE		\$ 48,887.00
MEDICARE		\$ 3,981.00
DISABILITY INSURANCE		\$ 212.00
EDCUATION INCENTIVE		\$ 1,000.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 110,055.00</b>
<b>GRAND TOTAL</b>		<b>\$ 384,572.00</b>



# Assessor Organizational Chart



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Assessor</b>					
<b>Department Number: 0400</b>					
	2007-08	2008-09	2009-10	% Change	Fund
	Actual	Estimated	Proposed	Budget	Total
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 549,477	\$ 690,130	\$ 650,529	-5.74%	\$ (39,601)
<b>Intergovernmental</b>				0.00%	\$ -
<b>Other</b>				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 549,477</b>	<b>\$ 690,130</b>	<b>\$ 650,529</b>	<b>-5.74%</b>	<b>\$ (39,601)</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 368,020	\$ 372,818	\$ 398,926	7.00%	\$ 26,108
<b>Benefits</b>	\$ 141,665	\$ 140,635	\$ 155,831	10.81%	\$ 15,196
<b>Service &amp; Supplies</b>	\$ 39,792	\$ 41,992	\$ 42,022	0.07%	\$ 30
<b>Capital Outlay</b>	\$ -	\$ 134,685	\$ 53,750	0.00%	\$ (80,935)
<b>TOTAL</b>	<b>\$ 549,477</b>	<b>\$ 690,130</b>	<b>\$ 650,529</b>	<b>-5.74%</b>	<b>\$ (39,601)</b>
<b>FTE</b>	7	7	7		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Assessor

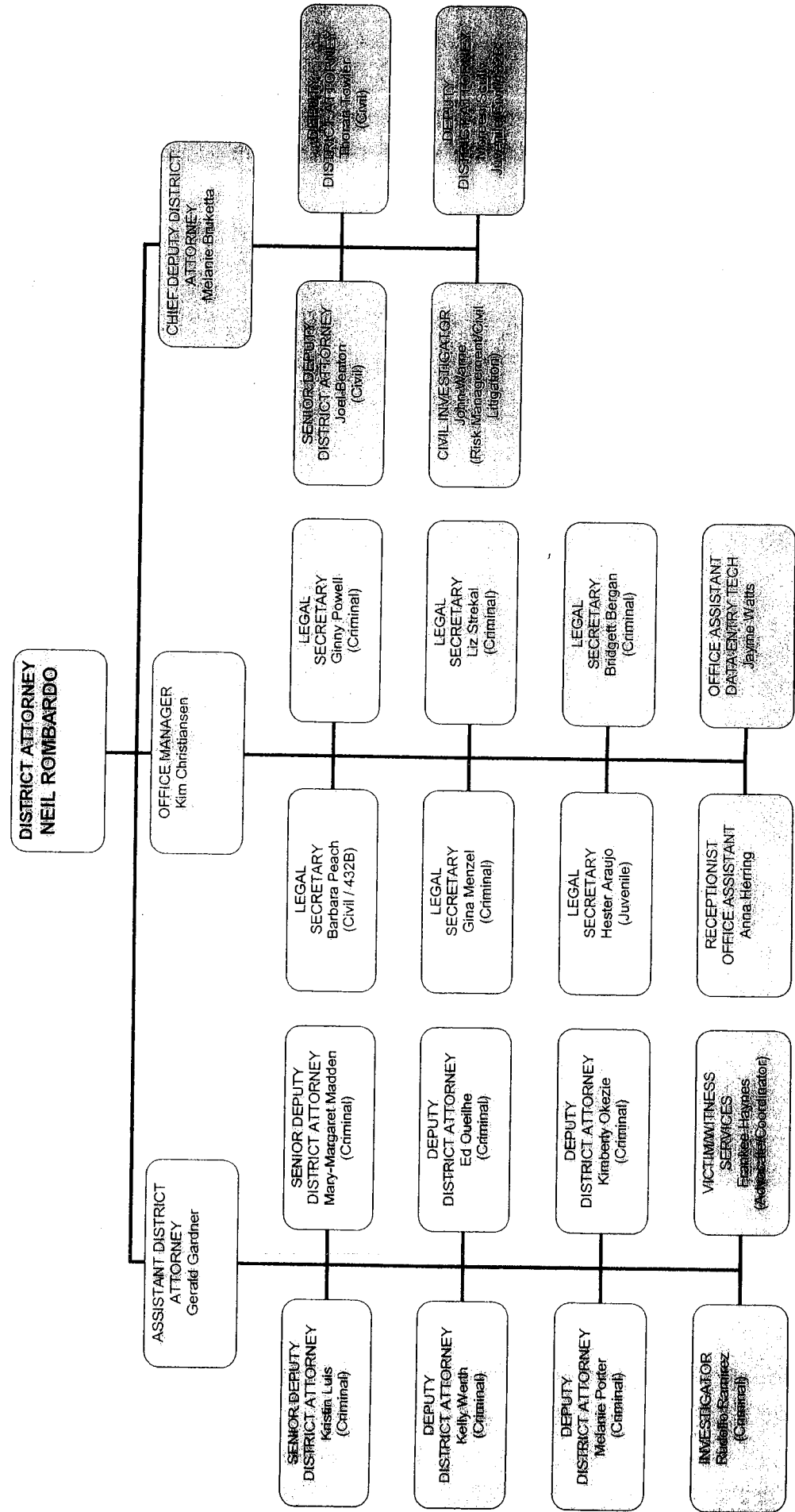
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**DEPARTMENT NUMBER:** 0400

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Assessor	1.0	\$ 81,262.00
Property Appraiser 1	2.0	\$ 83,103.00
Property Appraiser 2	2.0	\$ 107,011.00
Property Appraiser Tech 1	1.0	\$ 51,856.00
Chief Property Appraiser	1.0	\$ 62,706.00
Hourly		\$ 12,988.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>7.0</b>	<b>\$ 398,926.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 66,899.00
WORKERS' COMP		\$ 8,213.00
INSURANCE		\$ 74,724.00
MEDICARE		\$ 5,783.00
DISABILITY INSURANCE		\$ 212.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL ALLOWANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 155,831.00</b>
<b>GRAND TOTAL</b>		<b>\$ 554,757.00</b>

# CARSON CITY DISTRICT ATTORNEY'S OFFICE



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: District Attorney</b>					
<b>Department Number: 0500</b>					
	2007-08	2008-09	2009-10	Variance	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 2,104,933	\$ 2,210,961	\$ 2,420,681	9.49%	\$ 209,720
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 2,104,933</b>	<b>\$ 2,210,961</b>	<b>\$ 2,420,681</b>	<b>9.49%</b>	<b>\$ 209,720</b>
<b>EXPENDITURE</b>					
Salary	\$ 1,454,212	\$ 1,588,929	\$ 1,722,769	8.42%	\$ 133,840
Benefits	\$ 539,721	\$ 509,692	\$ 585,512	14.88%	\$ 75,820
Service & Supplies	\$ 111,000	\$ 112,340	\$ 112,400	0.05%	\$ 60
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 2,104,933</b>	<b>\$ 2,210,961</b>	<b>\$ 2,420,681</b>	<b>9.49%</b>	<b>\$ 209,720</b>
<b>FTE</b>	26.9	22	22		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** District Attorney

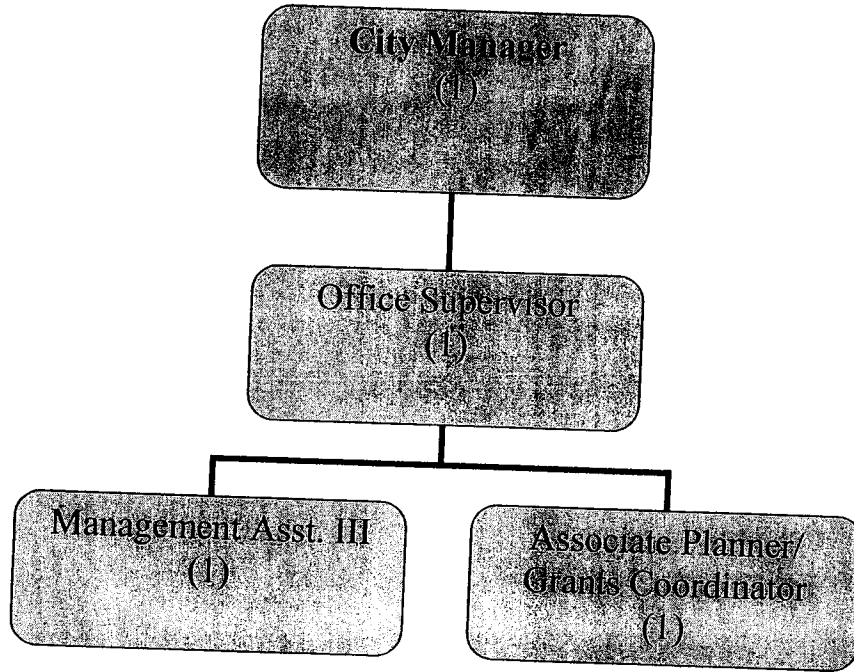
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**DEPARTMENT NUMBER:** 0500

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Office Manager/Paralegal	1.0	\$ 78,453.00
Office Support Tech 2	1.0	\$ 38,887.00
District Attorney	1.0	\$ 112,480.00
Victim Witness Coordinator	1.0	\$ 38,013.00
Legal Secretary 3	5.0	\$ 249,660.00
Senior Deputy District Attorney	4.0	\$ 394,770.00
Chief Deputy District Attorney	1.0	\$ 116,973.00
Legal Secretary 2	1.0	\$ 36,115.00
Deputy District Attorney 2	4.0	\$ 329,448.00
DA Investigator	1.0	\$ 85,071.00
Assistant District Attorney	1.0	\$ 121,039.00
Deputy District Attorney 1	1.0	\$ 74,095.00
Hourly		\$ 47,765.00
<b>Sub-TOTAL SALARY &amp; WAGES</b>	<b>22.0</b>	<b>\$ 1,722,769.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 345,650.00
<b>WORKERS' COMP</b>		\$ 26,075.00
<b>INSURANCE</b>		\$ 187,559.00
<b>MEDICARE</b>		\$ 24,968.00
<b>DISABILITY INSURANCE</b>		\$ 1,010.00
<b>EDUCATION INCENTIVE</b>		\$ 250.00
<b>UNIFORM/TOOL ALLOWANCE</b>		\$ -
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 585,512.00</b>
<b>GRAND TOTAL</b>		<b>\$ 2,308,281.00</b>

# City Manager's Office



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: City Manager					
Department Number: 0600					
	2007-08	2008-09	2009-10	% Change	Budget
	Actual	Estimated	Proposed	Change	Change
<b>REVENUE</b>					
General Fund Support	\$ 497,530	\$ 445,039	\$ 530,355	19.17%	\$ 85,316
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 497,530</b>	<b>\$ 445,039</b>	<b>\$ 530,355</b>	<b>19.17%</b>	<b>\$ 85,316</b>
<b>EXPENDITURE</b>					
Salary	\$ 295,979	\$ 245,510	\$ 318,050	29.55%	\$ 72,540
Benefits	\$ 112,998	\$ 88,919	\$ 101,695	14.37%	\$ 12,776
Service & Supplies	\$ 88,553	\$ 110,610	\$ 110,610	0.00%	\$ -
Carryovers	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 497,530</b>	<b>\$ 445,039</b>	<b>\$ 530,355</b>	<b>19.17%</b>	<b>\$ 85,316</b>
FTE	5	3	4		





## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Public Defender					
Department Number: 0610					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimate	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 1,079,139	\$ 1,194,014	\$ 1,276,247	6.89%	\$ 82,233
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,079,139</b>	<b>\$ 1,194,014</b>	<b>\$ 1,276,247</b>	<b>6.89%</b>	<b>\$ 82,233</b>
<b>EXPENDITURE</b>					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 1,079,139	\$ 1,194,014	\$ 1,276,247	6.89%	\$ 82,233
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,079,139</b>	<b>\$ 1,194,014</b>	<b>\$ 1,276,247</b>	<b>6.89%</b>	<b>\$ 82,233</b>
FTE	0	0	0		

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Community Support Services

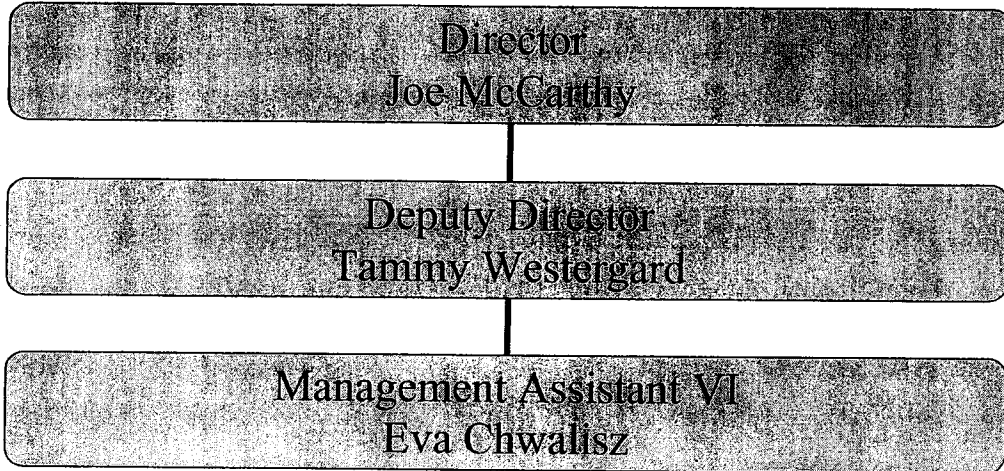
Department Number: 0615

	2007/08	2008/09	2009/10	% Change	Current
	Actual	Estimated	Proposed	Change	Change
<b>REVENUE</b>					
General Fund Support	\$ 419,499	\$ 375,314	\$ 462,813	23.31%	\$ 87,499
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 419,499</b>	<b>\$ 375,314</b>	<b>\$ 462,813</b>	<b>23.31%</b>	<b>\$ 87,499</b>
<b>EXPENDITURE</b>					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 374,668	\$ 375,314	\$ 462,813	23.31%	\$ 87,499
Capital Outlay	\$ 44,831	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 419,499</b>	<b>\$ 375,314</b>	<b>\$ 462,813</b>	<b>23.31%</b>	<b>\$ 87,499</b>
FTE	0	0	0		

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Central Services</b>					
<b>Department Number: 0616</b>					
	2007-08	2008-09	2009-10	% Change	2009-10
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 898,042	\$ 1,481,699	\$ 1,469,602	-0.82%	\$ (12,097)
<b>Intergovernmental</b>				0.00%	\$ -
<b>Charges for Services</b>				0.00%	\$ -
<b>Carryovers</b>				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 898,042</b>	<b>\$ 1,481,699</b>	<b>\$ 1,469,602</b>	<b>-0.82%</b>	<b>\$ (12,097)</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Benefits</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Service &amp; Supplies</b>	\$ 898,042	\$ 1,481,699	\$ 1,469,602	-0.82%	\$ (12,097)
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 898,042</b>	<b>\$ 1,481,699</b>	<b>\$ 1,469,602</b>	<b>-0.82%</b>	<b>\$ (12,097)</b>
<b>FTE</b>	0	0	0		

## Office of Business Development



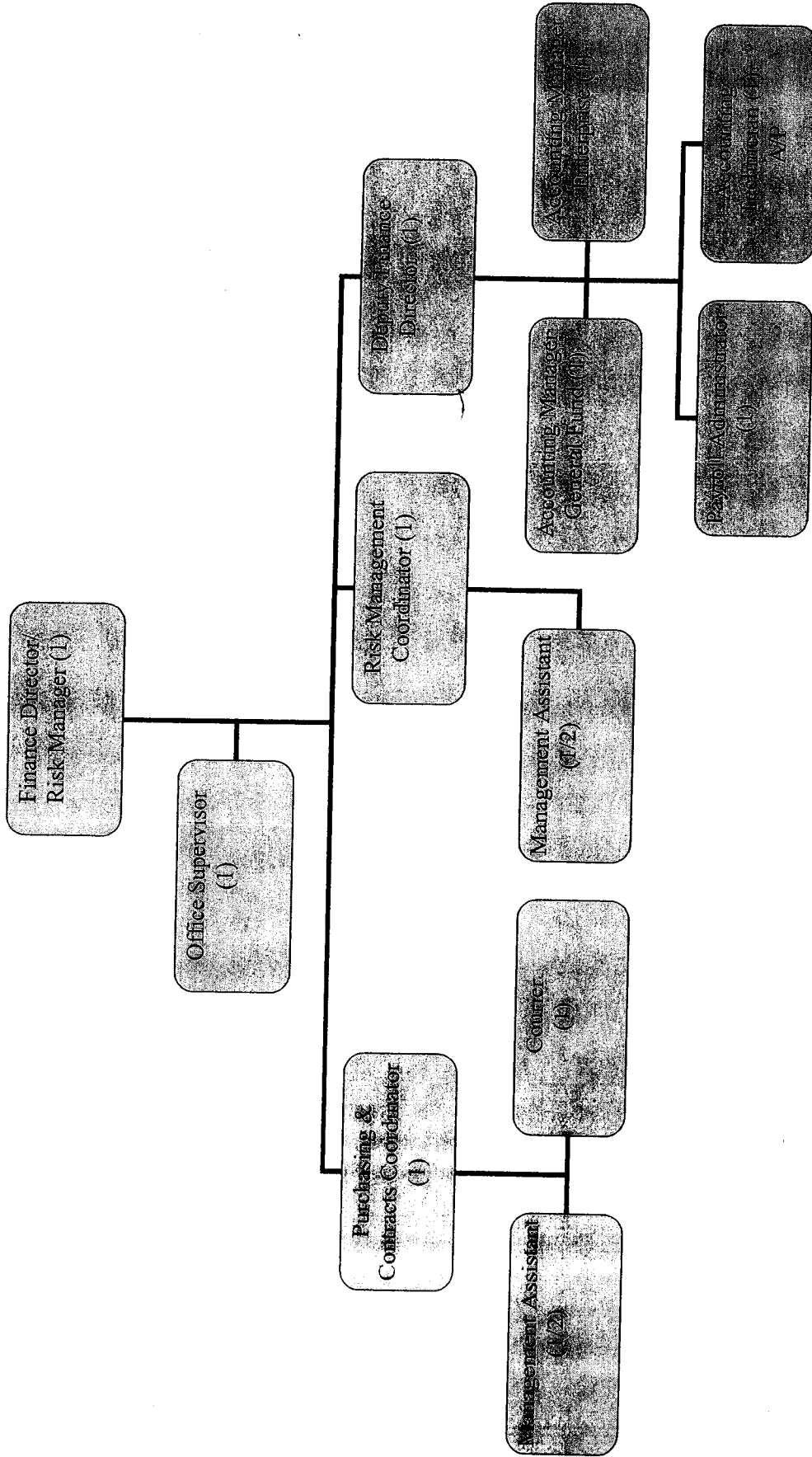
## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Economic Development

Department Number: 0620

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change 2009-10 Estimate	Change Budget
<b>REVENUE</b>					
General Fund Support	\$ 329,432	\$ 4,400,000	\$ 1,920,000	-56.36%	\$ (2,480,000)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 329,432</b>	<b>\$ 4,400,000</b>	<b>\$ 1,920,000</b>	<b>-56.36%</b>	<b>\$ (2,480,000)</b>
<b>EXPENDITURE</b>					
Salary	\$ 162,920	\$ -	\$ -	0.00%	\$ -
Benefits	\$ 59,232	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 107,280	\$ 4,400,000	\$ 1,920,000	-56.36%	\$ (2,480,000)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 329,432</b>	<b>\$ 4,400,000</b>	<b>\$ 1,920,000</b>	<b>-56.36%</b>	<b>\$ (2,480,000)</b>
FTE	2	0	0		

# FINANCE DEPARTMENT



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Finance

Department Number: 0701

	2007-08 Actual	2008-09 Estimate	2009-10 Proposed	% Change Budget	Change Budget
<b>REVENUE</b>					
General Fund Support	\$ 697,008	\$ 638,810	\$ 674,299	5.56%	\$ 35,489
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 697,008</b>	<b>\$ 638,810</b>	<b>\$ 674,299</b>	<b>5.56%</b>	<b>\$ 35,489</b>
<b>EXPENDITURE</b>					
Salary	\$ 455,795	\$ 409,077	\$ 425,681	4.06%	\$ 16,604
Benefits	\$ 174,476	\$ 142,568	\$ 161,453	13.25%	\$ 18,885
Service & Supplies	\$ 66,737	\$ 87,165	\$ 87,165	0.00%	\$ -
Capital Outlay	\$ -	\$ -		0.00%	\$ -
<b>TOTAL</b>	<b>\$ 697,008</b>	<b>\$ 638,810</b>	<b>\$ 674,299</b>	<b>5.56%</b>	<b>\$ 35,489</b>
FTE	7	6	6		



## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Finance

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**DEPARTMENT NUMBER:** 0701

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

Account Tech 2	1.0	\$ 49,369.00
Payroll Administrator	1.0	\$ 45,517.00
Accounting Manager	1.0	\$ 72,728.00
Office Supervisor	1.0	\$ 58,219.00
Deputy Finance Director	1.0	\$ 91,369.00
Finance Director	1.0	\$ 105,979.00
Overtime		\$ 2,500.00

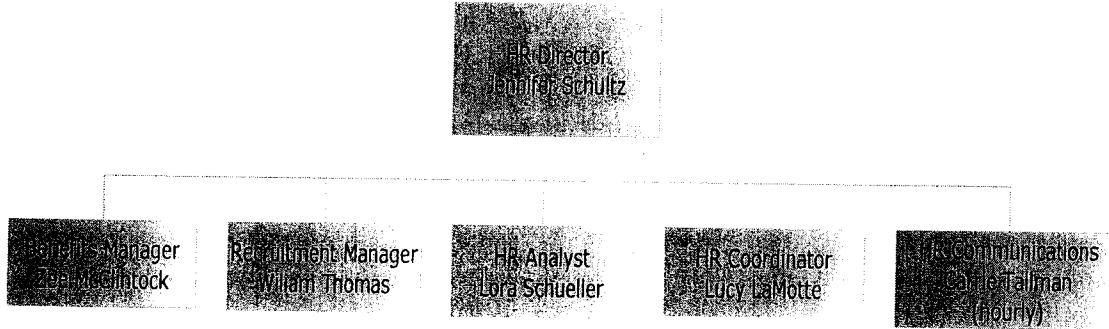
Note: 1 Accounting Manager position is charged directly to the Enterprise funds.

<b>TOTAL SALARY &amp; WAGES</b>	6.0	\$ 425,681.00
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**BENEFITS:**

RETIREMENT		\$ 81,258.00
WORKERS' COMP		\$ 6,707.00
INSURANCE		\$ 67,811.00
MEDICARE		\$ 5,329.00
DISABILITY INSURANCE		\$ 348.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 161,453.00</b>
<b>GRAND TOTAL</b>		<b>\$ 587,134.00</b>

# Human Resources Department



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Human Resources</b>					
<b>Department Number: 0705</b>					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 495,718	\$ 300,820	\$ 312,359	3.84%	\$ 11,539
<b>Intergovernmental</b>				0.00%	\$ -
<b>Other</b>				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 495,718</b>	<b>\$ 300,820</b>	<b>\$ 312,359</b>	<b>3.84%</b>	<b>\$ 11,539</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 233,592	\$ 167,627	\$ 162,471	-3.08%	\$ (5,156)
<b>Benefits</b>	\$ 71,103	\$ 50,723	\$ 67,418	32.91%	\$ 16,695
<b>Service &amp; Supplies</b>	\$ 191,023	\$ 82,470	\$ 82,470	0.00%	\$ -
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 495,718</b>	<b>\$ 300,820</b>	<b>\$ 312,359</b>	<b>3.84%</b>	<b>\$ 11,539</b>
<b>FTE</b>	3.05	2.7	2.7		

## PERSONNEL DETAIL WORKSHEET

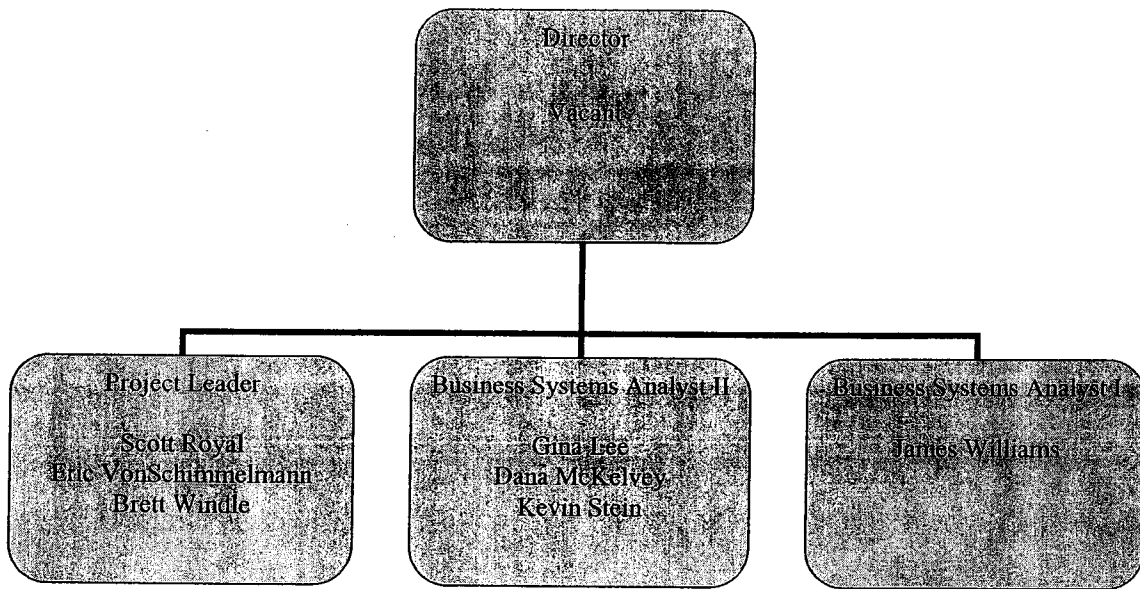
**DEPARTMENT:** Human Resources

**DEPARTMENT NUMBER:** 101-0705

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
HR Director	0.70	\$ 74,005.00
HR Recruiting Manager	1.00	\$ 50,881.00
HR Resources Coordinator	1.00	\$ 37,585.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	2.70	\$ 162,471.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 34,931.00
WORKERS' COMP		\$ 3,019.00
INSURANCE		\$ 27,112.00
MEDICARE		\$ 2,356.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
Vacancy/Retirements		
<b>SUB-TOTAL BENEFITS</b>		\$ 67,418.00
<b>GRAND TOTAL</b>		\$ 229,889.00

# INFORMATION TECHNOLOGY



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Information Services					
Department Number: 0710					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 1,419,878	\$ 1,395,202	\$ 1,460,768	4.70%	\$ 65,566
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,419,878</b>	<b>\$ 1,395,202</b>	<b>\$ 1,460,768</b>	<b>4.70%</b>	<b>\$ 65,566</b>
<b>EXPENDITURE</b>					
Salary	\$ 676,355	\$ 637,438	\$ 656,427	2.98%	\$ 18,989
Benefits	\$ 242,745	\$ 223,134	\$ 238,681	6.97%	\$ 15,547
Service & Supplies	\$ 500,778	\$ 534,630	\$ 565,660	5.80%	\$ 31,030
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,419,878</b>	<b>\$ 1,395,202</b>	<b>\$ 1,460,768</b>	<b>4.70%</b>	<b>\$ 65,566</b>
FTE	9	8	8		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Automation

**DEPARTMENT NUMBER:** 0710

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
IT Director		
Business System Analyst 2	1.0	\$ 114,098.00
IT Project Leader	3.0	\$ 220,528.00
Business System Analyst 1	3.0	\$ 248,358.00
Hourly	1.0	\$ 60,455.00
		\$ 12,988.00
<b>3-TOTAL SALARY &amp; WAGES</b>	8.0	\$ 656,427.00

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 138,339.00
<b>WORKERS' COMP</b>		\$ 9,346.00
<b>INSURANCE</b>		\$ 82,594.00
<b>MEDICARE</b>		\$ 8,402.00
<b>DISABILITY INSURANCE</b>		\$ -
<b>EDUCATION INCENTIVE</b>		\$ -
<b>UNIFORM/TOOL/CAR ALLOWANCE</b>		
<b>VACANCY/RETIREMENTS</b>		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 238,681.00
<b>GRAND TOTAL</b>		\$ 895,108.00

Public Works Department  
GIS Division  
Fund #101-0715

Public Works Director  
(0%)

Deputy Public Works  
Director  
(0%)

Capital Projects Manager  
(0%)

GIS Supervisor  
(1)

GIS Systems Analyst 2  
(2)

Seasonal  
Employees  
GIS (2)

FTE  
3.0

REVISED 4-13-09



## FISCAL SUMMARY FOR GENERAL FUND

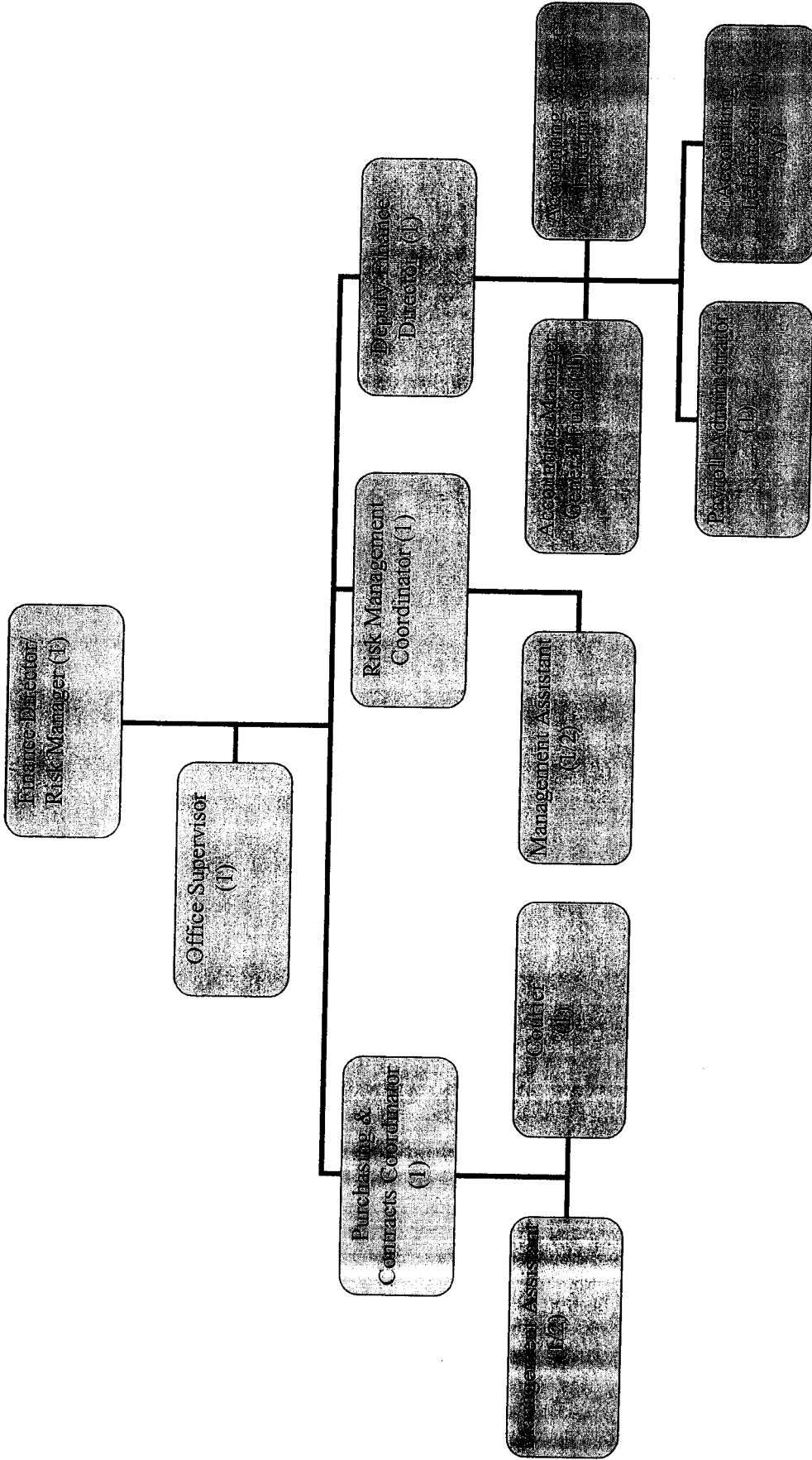
Department Name: GIS					
Department Number: 0715					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	2009	Budget
<b>REVENUE</b>					
General Fund Support	\$ 279,610	\$ 298,896	\$ 307,856	3.00%	\$ 8,960
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 279,610</b>	<b>\$ 298,896</b>	<b>\$ 307,856</b>	<b>3.00%</b>	<b>\$ 8,960</b>
<b>EXPENDITURE</b>					
Salary	\$ 191,015	\$ 210,459	\$ 217,415	3.31%	\$ 6,956
Benefits	\$ 64,323	\$ 69,537	\$ 74,941	7.77%	\$ 5,404
Service & Supplies	\$ 24,272	\$ 18,900	\$ 15,500	-17.99%	\$ (3,400)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 279,610</b>	<b>\$ 298,896</b>	<b>\$ 307,856</b>	<b>3.00%</b>	<b>\$ 8,960</b>
FTE	3	3	3		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT: GIS</b>		
<b>DEPARTMENT NUMBER: 101-0715</b>		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
GIS Supervisor	1.00	\$ 69,645.00
GIS Analyst II	2.00	\$ 117,270.00
Hourlies		\$ 29,500.00
Overtime		\$ 1,000.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	3.00	\$ 217,415.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 40,187.00
WORKERS' COMP		\$ 4,271.00
INSURANCE		\$ 27,330.00
MEDICARE		\$ 3,153.00
DISABILITY INSURANCE		\$ -
CLOTHING/TOOL ALLOWANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 74,941.00
<b>GRAND TOTAL</b>		\$ 292,356.00

# FINANCE DEPARTMENT



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Purchasing

Department Number: 0720

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

### REVENUE

General Fund Support	\$ 167,521	\$ 149,307	\$ 140,690	-5.77%	\$ (8,617)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 167,521</b>	<b>\$ 149,307</b>	<b>\$ 140,690</b>	<b>-5.77%</b>	<b>\$ (8,617)</b>

### EXPENDITURE

Salary	\$ 114,857	\$ 102,180	\$ 86,878	-14.98%	\$ (15,302)
Benefits	\$ 46,017	\$ 29,107	\$ 35,702	22.66%	\$ 6,595
Service & Supplies	\$ 6,647	\$ 18,020	\$ 18,110	0.50%	\$ 90
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 167,521</b>	<b>\$ 149,307</b>	<b>\$ 140,690</b>	<b>-5.77%</b>	<b>\$ (8,617)</b>

FTE	2	1.5	1.5		
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## PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Purchasing

DEPARTMENT NUMBER: 0720

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Purchasing & Contracts Coordinator	1.0	\$ 55,218.00
Management Asst 1 Hourly	0.5	\$ 19,192.00
		\$ 12,468.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	1.5	\$ 86,878.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 14,031.00
WORKERS' COMP		\$ 3,200.00
INSURANCE		\$ 17,211.00
MEDICARE		\$ 1,260.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 35,702.00
<b>GRAND TOTAL</b>		\$ 122,580.00

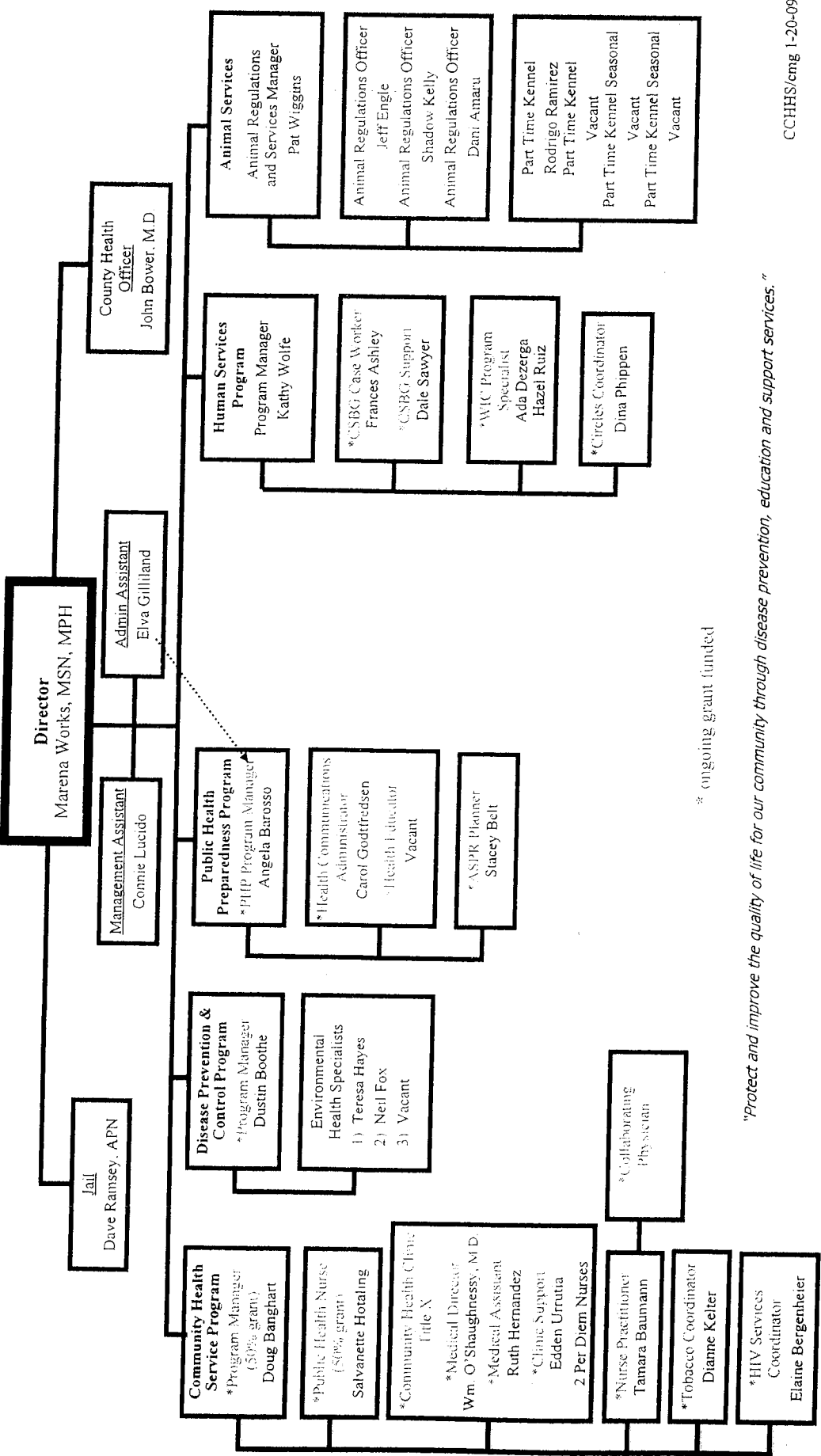
## FISCAL SUMMARY FOR GENERAL FUND

Department Name: New City Hall

Department Number: 0730

	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimate	Proposed	2009/08	2009/08
<b>REVENUE</b>					
General Fund Support	\$ 124,180	\$ 121,260	\$ 121,260	0.00%	\$ -
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Charges for Services	\$ -	\$ -	\$ -	0.00%	\$ -
Carryovers	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 124,180</b>	<b>\$ 121,260</b>	<b>\$ 121,260</b>	<b>0.00%</b>	<b>\$ -</b>
<b>EXPENDITURE</b>					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 112,952	\$ 121,260	\$ 121,260	0.00%	\$ -
Capital Outlay	\$ 11,228	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 124,180</b>	<b>\$ 121,260</b>	<b>\$ 121,260</b>	<b>0.00%</b>	<b>\$ -</b>
FTE	0	0	0		

# PERSONNEL



\* 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: Administrative Services - Welfare					
Department Number: 0764					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 357,867	\$ 368,826	\$ 382,174	3.62%	\$ 13,348
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 357,867</b>	<b>\$ 368,826</b>	<b>\$ 382,174</b>	<b>3.62%</b>	<b>\$ 13,348</b>
<b>EXPENDITURE</b>					
Salary	\$ 83,970	\$ 85,444	\$ 86,460	1.19%	\$ 1,016
Benefits	\$ 24,018	\$ 24,559	\$ 26,669	8.59%	\$ 2,110
Service & Supplies	\$ 249,879	\$ 258,823	\$ 269,045	3.95%	\$ 10,222
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 357,867</b>	<b>\$ 368,826</b>	<b>\$ 382,174</b>	<b>3.62%</b>	<b>\$ 13,348</b>
FTE	1	1	1		



## PERSONNEL DETAIL WORKSHEET

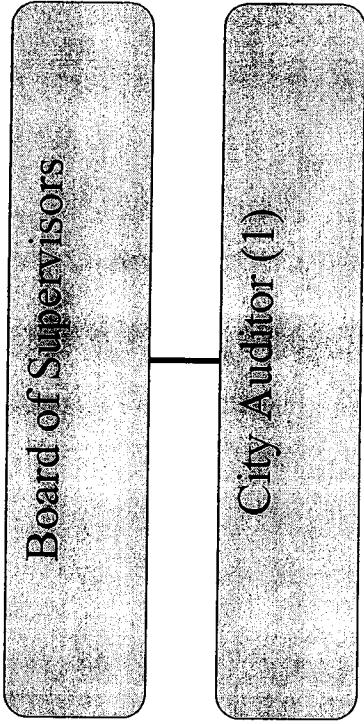
DEPARTMENT: Welfare

DEPARTMENT NUMBER: 0764

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Admin Health/HS Hourly	1.0	\$ 76,875.00
		\$ 9,585.00
<b>TOTAL SALARY &amp; WAGES</b>	1.0	\$ 86,460.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 16,528.00
WORKERS' COMP		\$ 1,416.00
INSURANCE		\$ 7,232.00
MEDICARE		\$ 1,254.00
DISABILITY INSURANCE		\$ 239.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 26,669.00
<b>GRAND TOTAL</b>		\$ 113,129.00

# INTERNAL AUDIT



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Internal Auditor

Department Number: 101-0800

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	Change
<b>REVENUE</b>					
General Fund Support	\$ 99,676	\$ 108,713	\$ 60,000	-44.81%	\$ (48,713)
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 99,676</b>	<b>\$ 108,713</b>	<b>\$ 60,000</b>	<b>-44.81%</b>	<b>\$ (48,713)</b>
<b>EXPENDITURE</b>					
Salary	\$ 72,822	\$ 37,058	\$ -	-100.00%	\$ (37,058)
Benefits	\$ 25,713	\$ 11,655	\$ -	-100.00%	\$ (11,655)
Service & Supplies	\$ 1,141	\$ 60,000	\$ 60,000	0.00%	\$ -
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 99,676</b>	<b>\$ 108,713</b>	<b>\$ 60,000</b>	<b>-44.81%</b>	<b>\$ (48,713)</b>
FTE	1	1	0		

## PERSONNEL DETAIL WORKSHEET

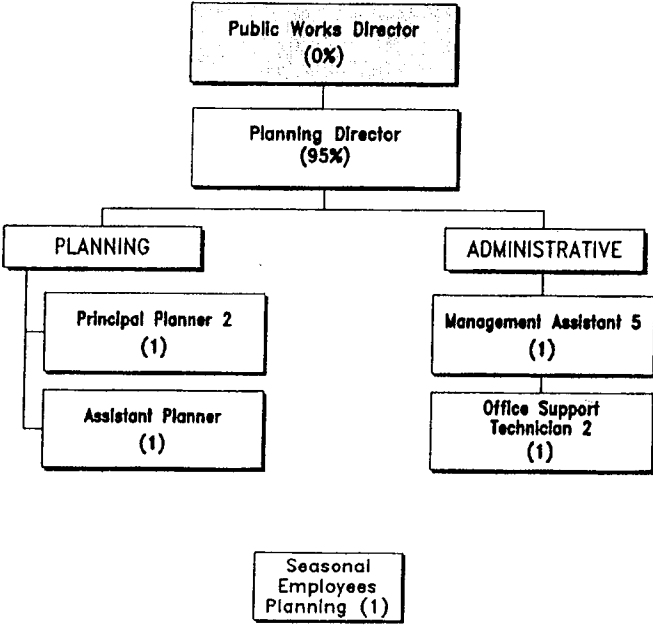
**DEPARTMENT:** Internal Auditor

**DEPARTMENT NUMBER:** 0800

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
City Auditor	0.0	
<b>SUB-TOTAL SALARY &amp; WAGES</b>	0.0	\$ -

<b>BENEFITS:</b>	
RETIREMENT	
WORKERS' COMP	
INSURANCE	
MEDICARE	
DISABILITY INSURANCE	\$ -
EDUCATION INCENTIVE	\$ -
UNIFORM/TOOL/CAR ALLOWANCE	\$ -
<b>SUB-TOTAL BENEFITS</b>	\$ -
<b>GRAND TOTAL</b>	\$ -

Public Works Department  
Planning Division  
Fund #101-1425



FTE  
4.95

REVISED 4-13-09

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Community Development

Department Number: 1425

	2007-08	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 610,455	\$ 413,832	\$ 379,966	-8.18%	\$ (33,866)
Intergovernmental				0.00%	\$ -
Charges for Services	\$ 112,519	\$ 100,000	\$ 100,000	0.00%	\$ -
Carryovers				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 722,974</b>	<b>\$ 513,832</b>	<b>\$ 479,966</b>	<b>-6.59%</b>	<b>\$ (33,866)</b>
<b>EXPENDITURE</b>					
Salary	\$ 477,829	\$ 316,313	\$ 294,551	-6.88%	\$ (21,762)
Benefits	\$ 162,297	\$ 110,681	\$ 121,190	9.49%	\$ 10,509
Service & Supplies	\$ 82,848	\$ 86,838	\$ 64,225	-26.04%	\$ (22,613)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 722,974</b>	<b>\$ 513,832</b>	<b>\$ 479,966</b>	<b>-6.59%</b>	<b>\$ (33,866)</b>
FTE	9.3	5.35	4.95		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT:</b> Community Development		
<b>DEPARTMENT NUMBER:</b> 1425		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Planning Director (95%)	0.95	\$ 95,824.00
Principal Planner 2 W/Cert	1.00	\$ 86,536.00
Assistant Planner	1.00	\$ 54,351.00
Management Assist 5	1.00	\$ 43,607.00
Office Support Tech 2	1.00	\$ 44,633.00
Hourly		\$ 12,988.00
70% CDBG Grant Reimbursement - MA 5		\$ (43,388.00)
<b>SUB-TOTAL SALARY &amp; WAGES</b>	4.95	\$ 294,551.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 65,289.00
WORKERS' COMP		\$ 5,936.00
INSURANCE		\$ 44,634.00
MEDICARE		\$ 4,899.00
DISABILITY INSURANCE		\$ 432.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
VACANCIES/RETIREMENTS		\$ -
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 121,190.00</b>
<b>GRAND TOTAL</b>		<b>\$ 415,741.00</b>

Public Works Department  
Business License Division  
Fund #101-1430

Public Works Director  
(0X)

Chief Building Official  
(0X)

Senior Permit  
Technician  
(0X)

Business License  
Clerk  
(1)

Seasonal  
Employees  
Business License (1)

FTE  
1.0

REVISED 4-13-09



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Business License

Department Number: 1430

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change 2009	% Change 2008
<b>REVENUE</b>					
General Fund Support	\$ 120,037	\$ 88,051	\$ 91,552	3.98%	\$ 3,501
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 120,037</b>	<b>\$ 88,051</b>	<b>\$ 91,552</b>	<b>3.98%</b>	<b>\$ 3,501</b>
<b>EXPENDITURE</b>					
Salary	\$ 71,358	\$ 52,685	\$ 55,897	6.10%	\$ 3,212
Benefits	\$ 30,994	\$ 16,116	\$ 19,405	20.41%	\$ 3,289
Service & Supplies	\$ 17,685	\$ 19,250	\$ 16,250	-15.58%	\$ (3,000)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 120,037</b>	<b>\$ 88,051</b>	<b>\$ 91,552</b>	<b>3.98%</b>	<b>\$ 3,501</b>
<b>FTE</b>					
	1	1	1		

## PERSONNEL DETAIL WORKSHEET

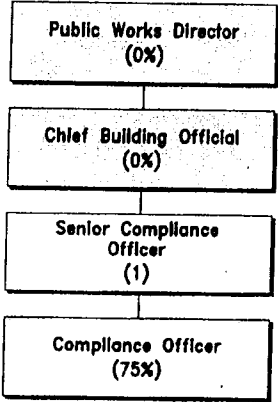
DEPARTMENT: Business License

DEPARTMENT NUMBER: 1430

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Business License Clerk	1.0	\$ 37,943.00
Hourly		\$ 17,954.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	1.0	\$ 55,897.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 8,158.00
WORKERS' COMP		\$ 3,311.00
INSURANCE		\$ 7,126.00
MEDICARE		\$ 810.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
VACANCY/RETIREMENTS		
<b>SUB-TOTAL BENEFITS</b>		\$ 19,405.00
<b>GRAND TOTAL</b>		\$ 75,302.00

Public Works Department  
Code Enforcement  
Fund #101-1435



FTE  
1.75

REVISED 4-1-09

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Code Enforcement					
Department Number: 101-1435					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 28,695	\$ 159,066	\$ 165,665	4.15%	\$ 6,599
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 28,695</b>	<b>\$ 159,066</b>	<b>\$ 165,665</b>	<b>4.15%</b>	<b>\$ 6,599</b>
<b>EXPENDITURE</b>					
Salary	\$ 20,308	\$ 104,580	\$ 107,732	3.01%	\$ 3,152
Benefits	\$ 8,307	\$ 43,732	\$ 47,615	8.88%	\$ 3,883
Service & Supplies	\$ 80	\$ 10,754	\$ 10,318	-4.05%	\$ (436)
Capital Outlay	\$ -		\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 28,695</b>	<b>\$ 159,066</b>	<b>\$ 165,665</b>	<b>4.15%</b>	<b>\$ 6,599</b>
FTE	1.75	1.75	1.75		

## PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Code Enforcement

DEPARTMENT NUMBER: 101-1435

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Sr Compliance Officer	1.00	\$ 55,260.00
Compliance Officer	0.75	52,112.00
<b>3-TOTAL SALARY &amp; WAGES</b>	1.75	\$ 107,372.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 23,085.00
WORKERS' COMP		1,957.00
INSURANCE		21,016.00
MEDICARE		1,557.00
DISABILITY INSURANCE		-
<b>SUB-TOTAL BENEFITS</b>		\$ 47,615.00
<b>GRAND TOTAL</b>		\$ 154,987.00

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



Organizational Structure as of 07/10/2009

DARE

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name:</b> Sheriff's Office - Administration					
<b>Department Number:</b> 101-2005					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 1,231,576	\$ 1,340,438	\$ 1,456,747	8.68%	\$ 116,309
<b>Intergovernmental</b>				0.00%	\$ -
<b>Other</b>	\$ 17,692	\$ 9,654	\$ -	-100.00%	\$ (9,654)
<b>TOTAL</b>	\$ 1,249,268	\$ 1,350,092	\$ 1,456,747	7.90%	\$ 106,655
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 495,124	\$ 517,806	\$ 562,527	8.64%	\$ 44,721
<b>Benefits</b>	\$ 205,225	\$ 232,118	\$ 271,905	17.14%	\$ 39,787
<b>Service &amp; Supplies</b>	\$ 546,419	\$ 600,168	\$ 622,315	3.69%	\$ 22,147
<b>Capital Outlay</b>	\$ 2,500	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	\$ 1,249,268	\$ 1,350,092	\$ 1,456,747	7.90%	\$ 106,655
<b>FTE</b>					
	6.50	6.25	7.25		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Sheriff's Office - Administration

**DEPARTMENT NUMBER:** 101- 2005

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Sheriff	1.00	\$ 105,374.00
Undersheriff	1.00	122,383.00
Chief Administrative Officer	1.00	50,085.00
Business Manager	1.00	79,940.00
Senior Deputy Coroner	1.00	61,834.00
Substance Abuse Coordinator	0.50	24,337.00
Account Technician 3	1.00	51,543.00
Support Specialist	0.75	34,835.00
Hourly Deputy Coroner		26,000.00
Call - Back		1,585.00
Overtime		4,611.00
Suspended Positions:		
Commander		
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>7.25</b>	<b>\$ 562,527.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 143,163.00
<b>WORKERS' COMP</b>		18,987.00
<b>INSURANCE</b>		83,416.00
<b>MEDICARE</b>		7,780.00
<b>DISABILITY INSURANCE</b>		1,359.00
<b>UNIFORM ALLOWANCE / CAR ALLOWANCE</b>		17,200.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 271,905.00</b>
<b>GRAND TOTAL</b>		<b>\$ 834,432.00</b>



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name:</b> Sheriff's Office - Operations					
<b>Department Number:</b> 101-2012					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 7,272,739	\$ 7,904,514	\$ 8,136,212	2.93%	\$ 231,698
Intergovernmental				0.00%	\$ -
Other	\$ 14,580	\$ 6,608	\$ -	-100.00%	\$ (6,608)
<b>TOTAL</b>	<b>\$ 7,287,319</b>	<b>\$ 7,911,122</b>	<b>\$ 8,136,212</b>	<b>2.85%</b>	<b>\$ 225,090</b>
<b>EXPENDITURE</b>					
Salary	\$ 4,244,502	\$ 4,788,933	\$ 4,807,362	0.38%	\$ 18,429
Benefits	\$ 2,414,914	\$ 2,619,143	\$ 2,847,057	8.70%	\$ 227,914
Service & Supplies	\$ 627,903	\$ 503,046	\$ 481,793	-4.22%	\$ (21,253)
Capital Outlay	\$ -	\$ -		0.00%	\$ -
<b>TOTAL</b>	<b>\$ 7,287,319</b>	<b>\$ 7,911,122</b>	<b>\$ 8,136,212</b>	<b>2.85%</b>	<b>\$ 225,090</b>
FTE	70.00	70.00	69.00		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Sheriff's Office - Operations

**DEPARTMENT NUMBER:** 101-2012

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Chief Deputy	1.0	\$ 112,970.00
Lieutenant	3.0	300,765.00
Sergeant	7.0	581,756.00
Senior Forensic Specialist	1.0	70,012.00
Detective	6.0	387,912.00
Deputy Sheriff	47.0	2,708,297.00
Forensic Technician 2	1.0	60,040.00
Management Assistant 5	1.0	51,089.00
Evidence Custodian	1.0	36,043.00
Support Specialist	1.0	51,776.00
Shift Differential		77,250.00
Overtime		285,025.00
Call - Back		28,235.00
Food - By		2,500.00
Friday		53,692.00
Suspended Positions:		
Support Specialist		
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>69.0</b>	<b>\$ 4,807,362.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 1,598,921.00
<b>WORKERS' COMP</b>		351,842.00
<b>INSURANCE</b>		668,149.00
<b>MEDICARE</b>		66,891.00
<b>DISABILITY INSURANCE</b>		429.00
<b>EDUCATION INCENTIVE</b>		9,500.00
<b>UNIFORM ALLOWANCE</b>		151,325.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 2,847,057.00</b>
<b>GRAND TOTAL</b>		<b>\$ 7,654,419.00</b>

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name:</b> Sheriff's Office - Administrative Services					
<b>Department Number:</b> 101-2013					
	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Target	% Change Actual
<b>REVENUE</b>					
General Fund Support	\$ 491,982	\$ 379,875	\$ 442,848	16.58%	\$ 62,973
Intergovernmental				0.00%	\$ -
Other	\$ 299,435	\$ 280,000	\$ 280,000	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 791,417</b>	<b>\$ 659,875</b>	<b>\$ 722,848</b>	<b>9.54%</b>	<b>\$ 62,973</b>
<b>EXPENDITURE</b>					
Salary	\$ 552,020	\$ 473,246	\$ 494,009	4.39%	\$ 20,763
Benefits	\$ 222,966	\$ 179,347	\$ 202,839	13.10%	\$ 23,492
Service & Supplies	\$ 16,431	\$ 7,282	\$ 26,000	257.04%	\$ 18,718
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 791,417</b>	<b>\$ 659,875</b>	<b>\$ 722,848</b>	<b>9.54%</b>	<b>\$ 62,973</b>
FTE	11.50	9.75	9.75		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Sheriff's Office - Administrative Services

**DEPARTMENT NUMBER:** 101- 2013

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Chief Deputy	0.25	\$ 29,140.00
Civil Division Manager	1.0	58,795.00
Lead Support Specialist	2.0	100,830.00
Field Specialist	1.5	81,786.00
Support Specialist	5.0	203,804.00
Hourly Volunteer Coordinator		18,154.00
Overtime		1,500.00
Suspended Positions:		
Support Specialist		
<b>3-TOTAL SALARY &amp; WAGES</b>	<b>9.75</b>	<b>\$ 494,009.00</b>

**BENEFITS:**

RETIREMENT		\$ 75,579.00
WORKERS' COMP		12,962.00
INSURANCE		98,530.00
MEDICARE		7,171.00
DISABILITY INSURANCE		334.00
EDUCATION INCENTIVE		500.00
UNIFORM ALLOWANCE		7,763.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 202,839.00</b>
<b>GRAND TOTAL</b>		<b>\$ 696,848.00</b>

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name:</b> Sheriff's Office - Detention					
<b>Department Number:</b> 101-2014					
	2007-09	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 3,349,566	\$ 3,595,451	\$ 3,725,013	3.60%	\$ 129,562
Intergovernmental	\$ 54,931	\$ 40,871	\$ -	-100.00%	\$ (40,871)
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 3,404,497</b>	<b>\$ 3,636,322</b>	<b>\$ 3,725,013</b>	<b>2.44%</b>	<b>\$ 88,691</b>
<b>EXPENDITURE</b>					
Salary	\$ 2,036,731	\$ 2,181,434	\$ 2,168,653	-0.59%	\$ (12,781)
Benefits	\$ 1,099,300	\$ 1,147,488	\$ 1,250,290	8.96%	\$ 102,802
Service & Supplies	\$ 268,466	\$ 307,400	\$ 306,070	-0.43%	\$ (1,330)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 3,404,497</b>	<b>\$ 3,636,322</b>	<b>\$ 3,725,013</b>	<b>2.44%</b>	<b>\$ 88,691</b>
FTE	34.50	34.50	34.50		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT:</b> Sheriff's Office - Detention		
<b>DEPARTMENT NUMBER:</b> 101- 2014		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Chief Deputy	0.5	\$ 58,276.00
Lieutenant	1.0	100,613.00
Sergeant	6.0	481,623.00
Deputy Sheriff	21.0	1,107,140.00
Cook Supervisor	1.0	52,927.00
Cook 3	1.0	25,719.00
Support Specialist	4.0	156,722.00
Shift Differential		51,800.00
Overtime		106,643.00
Holiday		27,190.00
Suspended Positions:		
Support Specialist		
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>34.5</b>	<b>\$ 2,168,653.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 698,934.00
<b>WORKERS' COMP</b>		151,574.00
<b>INSURANCE</b>		314,508.00
<b>MEDICARE</b>		31,479.00
<b>DISABILITY INSURANCE</b>		221.00
<b>EDUCATION INCENTIVE</b>		2,750.00
<b>UNIFORM ALLOWANCE</b>		50,824.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 1,250,290.00</b>
<b>GRAND TOTAL</b>		<b>\$ 3,418,943.00</b>

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name:</b> Sheriff's Office - Public Safety Communications					
<b>Department Number:</b> 101-2017					
	2007/08	2008/09	2009/10	% of prior	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 1,543,296	\$ 1,668,081	\$ 1,774,368	6.37%	\$ 106,287
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,543,296</b>	<b>\$ 1,668,081</b>	<b>\$ 1,774,368</b>	<b>6.37%</b>	<b>\$ 106,287</b>
<b>EXPENDITURE</b>					
Salary	\$ 1,006,742	\$ 1,086,462	\$ 1,163,402	7.08%	\$ 76,940
Benefits	\$ 341,422	\$ 363,434	\$ 406,681	11.90%	\$ 43,247
Service & Supplies	\$ 195,132	\$ 218,185	\$ 204,285	-6.37%	\$ (13,900)
Capital Outlay				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,543,296</b>	<b>\$ 1,668,081</b>	<b>\$ 1,774,368</b>	<b>6.37%</b>	<b>\$ 106,287</b>
<b>FTE</b>	20.25	20.25	20.25		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Sheriff's Office - Public Safety Communications

**DEPARTMENT NUMBER:** 101- 2017

<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Chief Deputy	0.25	\$ 29,140.00
Communications Manager	1.0	63,715.00
Communications Supervisor	6.0	340,075.00
Communications Operator	13.0	587,221.00
Shift Differential		30,000.00
Overtime		85,996.00
Call - Back		3,942.00
Holiday		23,313.00
<b>TOTAL SALARY &amp; WAGES</b>	<b>20.25</b>	<b>\$ 1,163,402.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 193,743.00
<b>WORKERS' COMP</b>		23,957.00
<b>INSURANCE</b>		171,422.00
<b>MEDICARE</b>		16,868.00
<b>DISABILITY INSURANCE</b>		353.00
<b>UNIFORM ALLOWANCE</b>		338.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 406,681.00</b>
<b>GRAND TOTAL</b>		<b>\$ 1,570,083.00</b>



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name:</b> Sheriff's Office - Tri-Net					
<b>Department Number:</b> 101-2018					
	2007-08	2008-09	2009-10	% change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 111,743	\$ 152,815	\$ 206,555	35.17%	\$ 53,740
<b>Intergovernmental</b>				0.00%	\$ -
<b>Other</b>				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 111,743</b>	<b>\$ 152,815</b>	<b>\$ 206,555</b>	<b>35.17%</b>	<b>\$ 53,740</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 68,713	\$ 75,504	\$ 115,907	53.51%	\$ 40,403
<b>Benefits</b>	\$ 35,945	\$ 54,958	\$ 63,148	14.90%	\$ 8,190
<b>Service &amp; Supplies</b>	\$ 7,085	\$ 22,353	\$ 27,500	23.03%	\$ 5,147
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 111,743</b>	<b>\$ 152,815</b>	<b>\$ 206,555</b>	<b>35.17%</b>	<b>\$ 53,740</b>
<b>FTE</b>	2.00	2.00	2.00		

## PERSONNEL DETAIL WORKSHEET

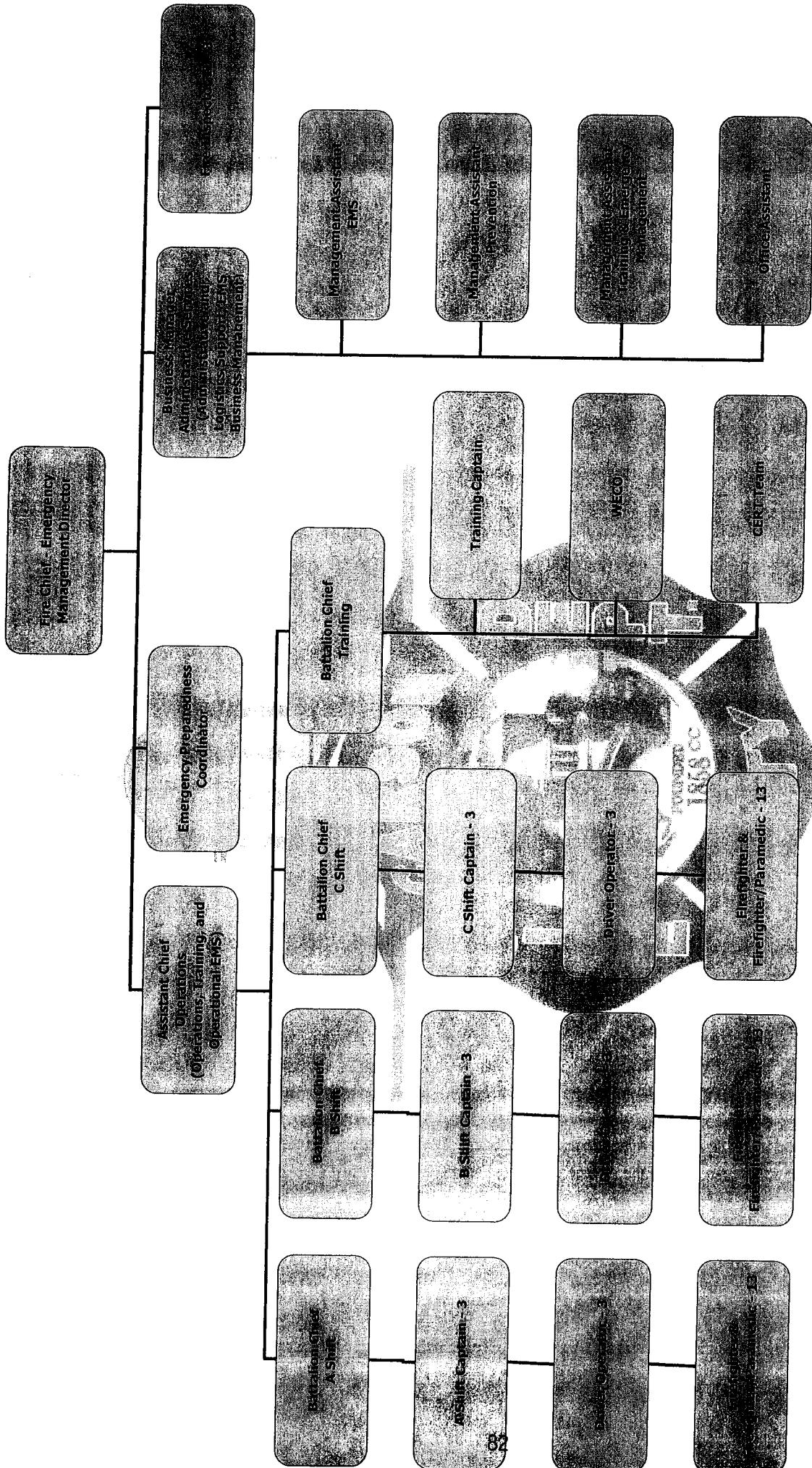
**DEPARTMENT:** Sheriff' Office - Trinet

**ARTMENT NUMBER:** 101-2018

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Detective	2.0	\$ 129,720.00
Overtime		\$ 17,992.00
GRANT ALLOCATION		\$ (31,805.00)
<b>SUB-TOTAL SALARY &amp; WAGES</b>	2.0	\$ 115,907.00

<b>BENEFITS:</b>		
RETIREMENT		\$ 47,256.00
WORKERS' COMP		\$ 10,361.00
INSURANCE		\$ 21,828.00
MEDICARE		\$ 2,142.00
UNIFORM		\$ 2,700.00
GRANT ALLOCATION		\$ (21,139.00)
<b>SUB-TOTAL BENEFITS</b>		\$ 63,148.00
<b>GRAND TOTAL</b>		\$ 179,055.00

Carson City Fire Department  
Organization Chart



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Fire Administration</b>					
<b>Department Number: 2505</b>					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimate	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 282,087	\$ 248,293	\$ 227,418	-8.41%	\$ (20,875)
<b>Intergovernmental</b>				0.00%	\$ -
<b>Charges for Services</b>				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 282,087</b>	<b>\$ 248,293</b>	<b>\$ 227,418</b>	<b>-8.41%</b>	<b>\$ (20,875)</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 180,775	\$ 160,117	\$ 141,965	-11.34%	\$ (18,152)
<b>Benefits</b>	\$ 69,229	\$ 60,161	\$ 57,193	-4.93%	\$ (2,968)
<b>Service &amp; Supplies</b>	\$ 32,083	\$ 28,015	\$ 28,260	0.87%	\$ 245
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 282,087</b>	<b>\$ 248,293</b>	<b>\$ 227,418</b>	<b>-8.41%</b>	<b>\$ (20,875)</b>
<b>FTE</b>					
	2.5	2.5	1.5		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Fire Admin

**DEPARTMENT NUMBER:** 101-2505

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Fire Chief	0.5	\$ 60,820.00
Administrative Assistant	1.0	69,645.00
Hourly		11,500.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	1.5	\$ 141,965.00

<b>BENEFITS:</b>	
<b>RETIREMENT</b>	\$ 37,477.00
<b>WORKERS' COMP</b>	5,112.00
<b>INSURANCE</b>	12,648.00
<b>MEDICARE</b>	1,177.00
<b>DISABILITY INSURANCE</b>	179.00
<b>EDUCATION INCENTIVE / UNIFORM</b>	600.00
<b>SUB-TOTAL BENEFITS</b>	\$ 57,193.00
<b>GRAND TOTAL</b>	\$ 199,158.00

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Warren Engine Company					
Department Number: 2510					
	2007-08	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 14,211	\$ 12,908	\$ 12,908	0.00%	\$ -
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 14,211</b>	<b>\$ 12,908</b>	<b>\$ 12,908</b>	<b>0.00%</b>	<b>\$ -</b>
<b>EXPENDITURE</b>					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ 2,088	\$ 2,088	0.00%	\$ -
Service & Supplies	\$ 14,211	\$ 10,820	\$ 10,820	0.00%	\$ -
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 14,211</b>	<b>\$ 12,908</b>	<b>\$ 12,908</b>	<b>0.00%</b>	<b>\$ -</b>
FTE					

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Operations

Department Number: 2512

	2007-08 Actual	2008-09 Estimated	2009-10 Proposed	% Change Budget	Change Amount
<b>REVENUE</b>					
General Fund Support	\$ 5,486,600	\$ 6,236,578	\$ 6,624,988	6.23%	\$ 388,410
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 5,486,600</b>	<b>\$ 6,236,578</b>	<b>\$ 6,624,988</b>	<b>6.23%</b>	<b>\$ 388,410</b>
<b>EXPENDITURE</b>					
Salary	\$ 3,084,154	\$ 3,708,968	\$ 3,939,943	6.23%	\$ 230,975
Benefits	\$ 1,957,429	\$ 2,057,908	\$ 2,252,770	9.47%	\$ 194,862
Service & Supplies	\$ 445,017	\$ 469,702	\$ 432,275	-7.97%	\$ (37,427)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 5,486,600</b>	<b>\$ 6,236,578</b>	<b>\$ 6,624,988</b>	<b>6.23%</b>	<b>\$ 388,410</b>
FTE	44	44	44		

# PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Fire Operations

DEPARTMENT NUMBER: 101-2512

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Battalion Chief	2.0	\$ 266,813.00
Fire Captain	9.0	839,715.00
Pump Operator Driver	9.0	699,951.00
Firefighters and Firefighters/Paramedics	24.0	1,643,444.00
Acting Pay		103,891.00
Annual and Sick Payoffs, Workers Comp Leave		77,320.00
Overtime / FLSA		207,437.00
Manning		101,372.00
<b>Sub-TOTAL SALARY &amp; WAGES</b>	44.0	\$ 3,939,943.00

## BENEFITS:

RETIREMENT		\$ 1,272,625.00
WORKERS' COMP		275,060.00
INSURANCE		551,294.00
MEDICARE		47,108.00
DISABILITY INSURANCE		654.00
RETIREMENT MEDICAL		53,229.00
EDUCATION INCENTIVE / UNIFORM		52,800.00
<b>SUB-TOTAL BENEFITS</b>		\$ 2,252,770.00
<b>GRAND TOTAL</b>		\$ 6,192,713.00



## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Prevention					
Department Number: 2515					
	2007-08	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 516,140	\$ 555,518	\$ 585,845	5.46%	\$ 30,327
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 516,140</b>	<b>\$ 555,518</b>	<b>\$ 585,845</b>	<b>5.46%</b>	<b>\$ 30,327</b>
<b>EXPENDITURE</b>					
Salary	\$ 358,596	\$ 393,097	\$ 411,690	4.73%	\$ 18,593
Benefits	\$ 133,301	\$ 137,064	\$ 147,921	7.92%	\$ 10,857
Service & Supplies	\$ 24,243	\$ 25,357	\$ 26,234	3.46%	\$ 877
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 516,140</b>	<b>\$ 555,518</b>	<b>\$ 585,845</b>	<b>5.46%</b>	<b>\$ 30,327</b>
FTE	5	5	5		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT:</b> Fire Prevention		
<b>DEPARTMENT NUMBER:</b> 101-2515		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Assistant Fire Chief	1.0	\$ 114,120.00
Fire Prevention Inspector	3.0	241,940.00
Management Assistant 3	1.0	49,265.00
Overtime		6,365.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	5.0	\$ 411,690.00

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 87,145.00
<b>WORKERS' COMP</b>		5,589.00
<b>INSURANCE</b>		42,914.00
<b>MEDICARE</b>		5,969.00
<b>DISABILITY INSURANCE</b>		-
<b>RETIREMENT MEDICAL</b>		3,004.00
<b>EDUCATION INCENTIVE / UNIFORM</b>		3,300.00
<b>SUB-TOTAL BENEFITS</b>		\$ 147,921.00
<b>GRAND TOTAL</b>		\$ 559,611.00

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Training					
Department Number: 2520					
	2007-08	2008-09	2009-10	% Change	% Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 451,716	\$ 486,618	\$ 514,401	5.71%	\$ 27,783
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 451,716</b>	<b>\$ 486,618</b>	<b>\$ 514,401</b>	<b>5.71%</b>	<b>\$ 27,783</b>
<b>EXPENDITURE</b>					
Salary	\$ 258,901	\$ 281,899	\$ 295,090	4.68%	\$ 13,191
Benefits	\$ 134,216	\$ 134,650	\$ 147,977	9.90%	\$ 13,327
Service & Supplies	\$ 57,584	\$ 70,069	\$ 71,334	1.81%	\$ 1,265
Capital Outlay	\$ 1,015	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 451,716</b>	<b>\$ 486,618</b>	<b>\$ 514,401</b>	<b>5.71%</b>	<b>\$ 27,783</b>
FTE	2.5	2.5	2.5		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Fire Training

**DEPARTMENT NUMBER:** 101-2520

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Battalion Chief	1.0	\$ 124,755.00
Training Captain	1.0	99,222.00
Management Assistant 3	0.5	24,690.00
Overtime		46,423.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>2.5</b>	<b>\$ 295,090.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 88,180.00
WORKERS' COMP		14,649.00
INSURANCE		35,337.00
MEDICARE		4,279.00
DISABILITY INSURANCE		-
RETIREMENT MEDICAL		3,132.00
EDUCATION INCENTIVE / UNIFORM		2,400.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 147,977.00</b>
<b>GRAND TOTAL</b>		<b>\$ 443,067.00</b>

## FISCAL SUMMARY FOR GENERAL FUND

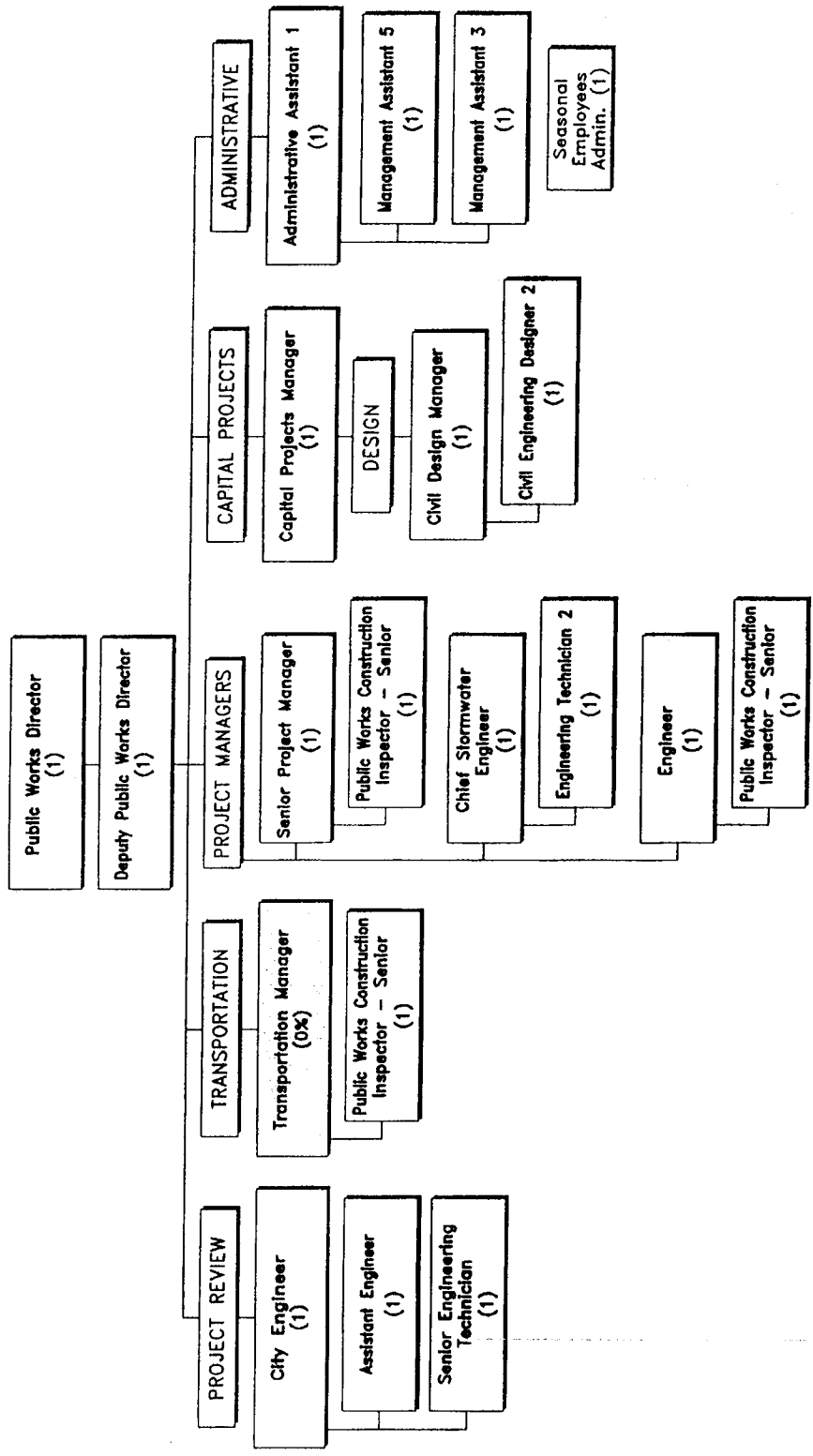
<b>Department Name: Fire Emergency Management</b>					
<b>Department Number: 2530</b>					
	2007/08	2008/09	2009/10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 84,630	\$ 77,695	\$ 152,592	96.40%	\$ 74,897
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 84,630</b>	<b>\$ 77,695</b>	<b>\$ 152,592</b>	<b>96.40%</b>	<b>\$ 74,897</b>
<b>EXPENDITURE</b>					
Salary	\$ 23,314	\$ 24,006	\$ 73,465	206.03%	\$ 49,459
Benefits	\$ 38,759	\$ 39,519	\$ 64,957	64.37%	\$ 25,438
Service & Supplies	\$ 22,557	\$ 14,170	\$ 14,170	0.00%	\$ -
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 84,630</b>	<b>\$ 77,695</b>	<b>\$ 152,592</b>	<b>96.40%</b>	<b>\$ 74,897</b>
FTE	1	1	2		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT: Emergency Management</b>		
<b>DEPARTMENT NUMBER: 101-2530</b>		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Fire Chief	0.5	\$ 60,820.00
Management Assistant 3	0.5	24,689.00
Emergency Preparedness Coordinator	1.0	63,095.00
Overtime		274.00
Grant Fund Allocation		(75,413.00)
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>2.0</b>	<b>\$ 73,465.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 41,376.00
<b>WORKERS' COMP</b>		5,314.00
<b>INSURANCE</b>		16,211.00
<b>MEDICARE</b>		1,277.00
<b>DISABILITY INSURANCE</b>		179.00
<b>EDUCATION INCENTIVE / UNIFORM</b>		600.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 64,957.00</b>
<b>GRAND TOTAL</b>		<b>\$ 138,422.00</b>

**Public Works Department  
Engineering Division  
Fund #101-3012**



FTE  
18.0

**Note:**  
Costs for the Engineering Division are distributed to all other Public Works funds through allocation as an Internal Service Charge.

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Public Works</b>					
<b>Department Number: 3012 (includes the old 3015)</b>					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 2,721,453	\$ 2,399,037	\$ 2,141,440	-10.74%	\$ (257,597)
Intergovernmental				0.00%	\$ -
Other		\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 2,721,453</b>	<b>\$ 2,399,037</b>	<b>\$ 2,141,440</b>	<b>-10.74%</b>	<b>\$ (257,597)</b>
<b>EXPENDITURE</b>					
Salary	\$ 1,900,144	\$ 1,696,939	\$ 1,487,027	-12.37%	\$ (209,912)
Benefits	\$ 671,061	\$ 552,059	\$ 527,763	-4.40%	\$ (24,296)
Service & Supplies	\$ 150,248	\$ 148,039	\$ 126,650	-14.45%	\$ (21,389)
Capital Outlay	\$ -	\$ 2,000	\$ -	-100.00%	\$ (2,000)
<b>TOTAL</b>	<b>\$ 2,721,453</b>	<b>\$ 2,399,037</b>	<b>\$ 2,141,440</b>	<b>-10.74%</b>	<b>\$ (257,597)</b>
FTE	26	20	18		



## PERSONNEL DETAIL WORKSHEET

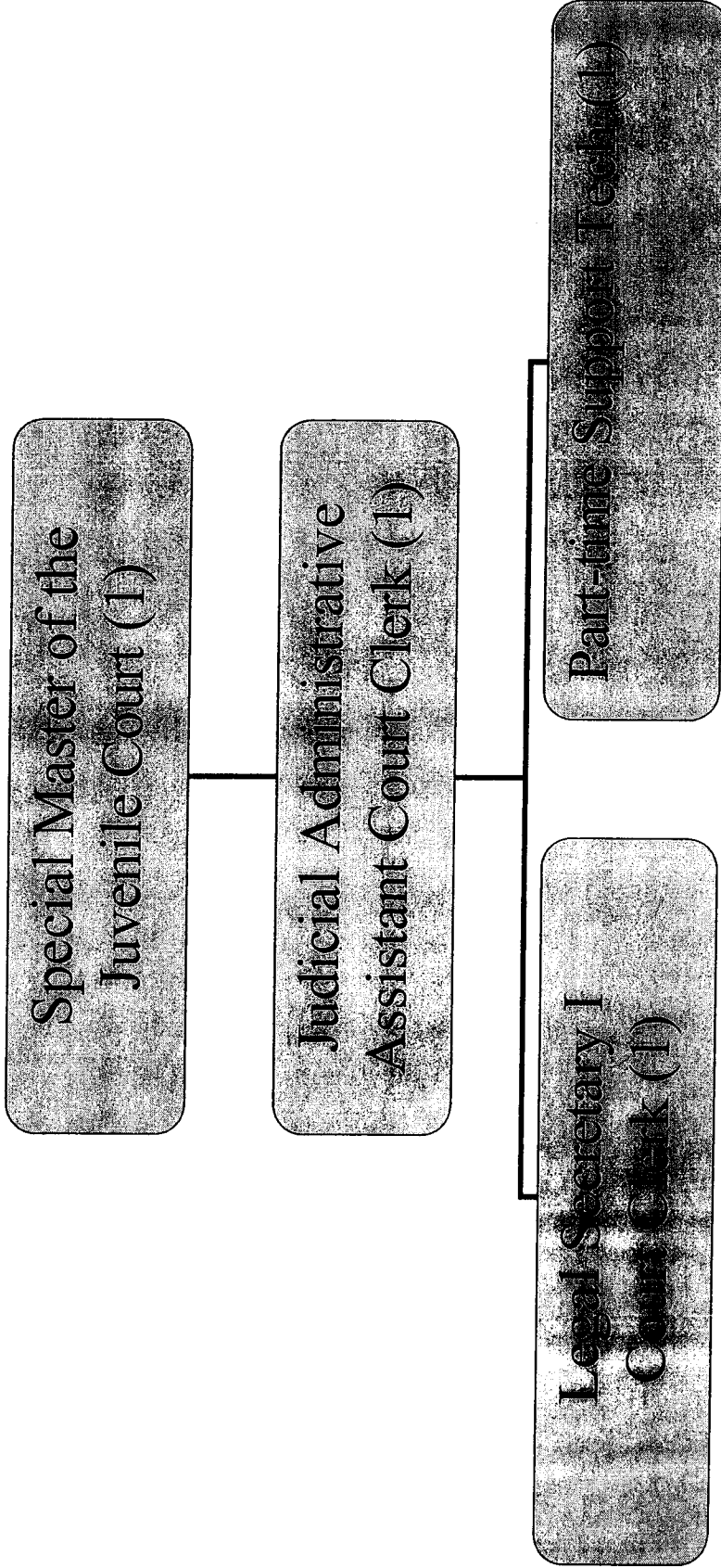
**DEPARTMENT: PUBLIC WORKS**

**DEPARTMENT NUMBER: 101-3012**

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Public Works Director	1.00	\$ 135,654.00
Deputy Public Works Director	1.00	\$ 119,056.00
Capital Projects Manager	1.00	\$ 95,973.00
Senior Project Manager	1.00	\$ 97,553.00
City Engineer	1.00	\$ 122,921.00
Engineer	1.00	\$ 87,556.00
Chief Storm Water Engineer	1.00	\$ 102,833.00
Assistant Engineer	1.00	\$ 60,665.00
Senior Engineering Technician	1.00	\$ 58,319.00
Engineering Technician 2	1.00	\$ 45,450.00
Senior Public Works Construction Inspector	3.00	\$ 196,028.00
Public Works Construction Inspector	0.00	\$ -
Civil Design Manager	1.00	\$ 86,977.00
Civil Engineering Designer 2	1.00	\$ 75,369.00
Admin Assistant I	1.00	\$ 60,698.00
Management Assistant VI	1.00	\$ -
Management Assistant V	1.00	\$ 54,810.00
Management Assistant III	1.00	\$ 49,177.00
Management Assistant II	1.00	\$ -
Juries		\$ 12,988.00
Overtime		\$ 25,000.00
Vacancy/Retirements:		
Management Assistant II	-1.00	
Management Assistant VI	-1.00	
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>18.00</b>	<b>\$ 1,487,027.00</b>

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 296,458.00
<b>WORKERS' COMP</b>		\$ 21,707.00
<b>INSURANCE</b>		\$ 177,890.00
<b>MEDICARE</b>		\$ 20,166.00
<b>DISABILITY INSURANCE</b>		\$ 1,442.00
<b>CLOTHING/TOOL ALLOWANCE</b>		\$ 10,100.00
<b>VACANCY/RETIREMENTS</b>		
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 527,763.00</b>
<b>GRAND TOTAL</b>		<b>\$ 2,014,790.00</b>

# JUVENILE COURT



## FISCAL SUMMARY FOR GENERAL FUND

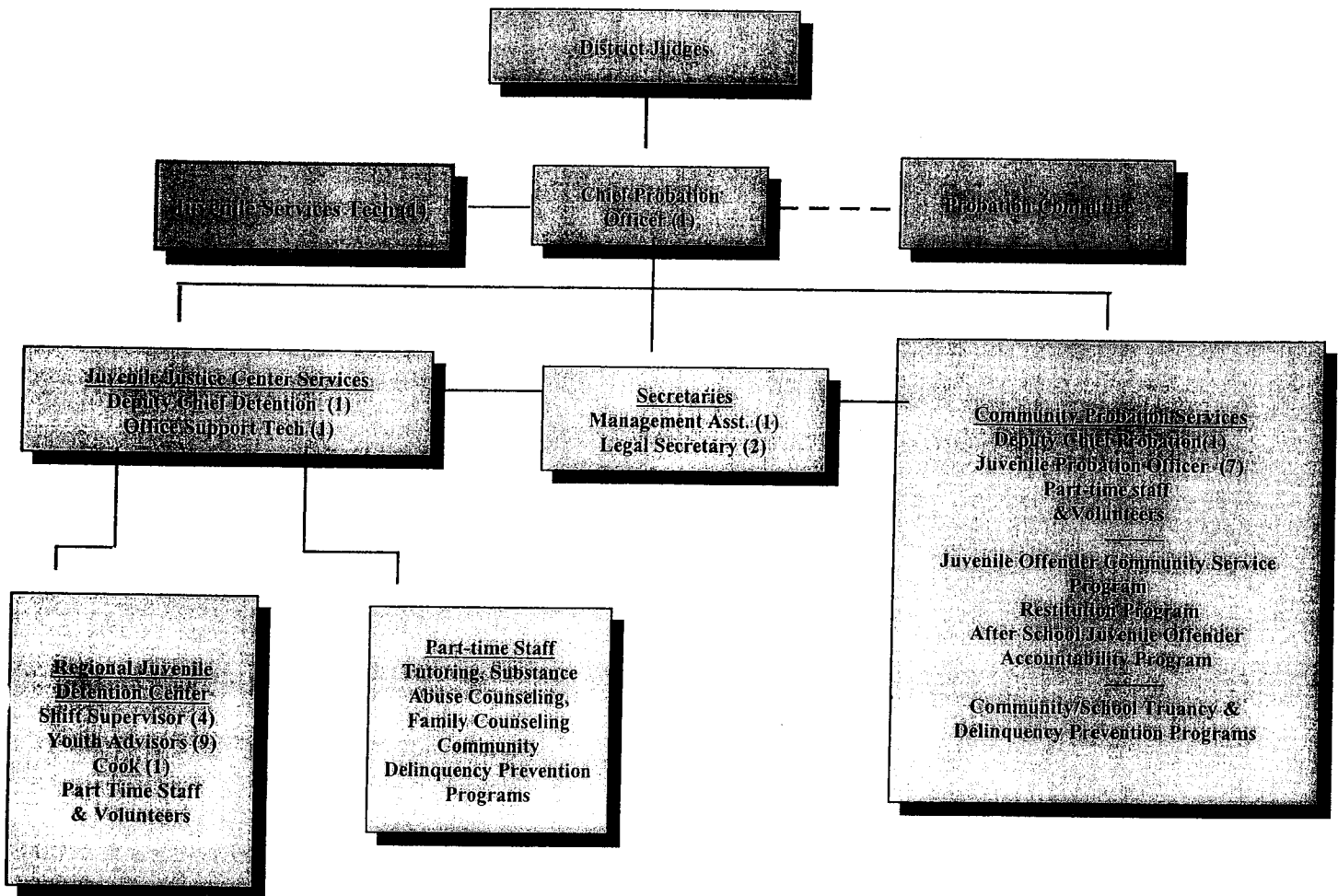
Department Name: Juvenile Court					
Department Number: 4300					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 332,267	\$ 354,341	\$ 389,707	9.98%	\$ 35,366
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 332,267</b>	<b>\$ 354,341</b>	<b>\$ 389,707</b>	<b>9.98%</b>	<b>\$ 35,366</b>
<b>EXPENDITURE</b>					
Salary	\$ 210,184	\$ 232,560	\$ 245,317	5.49%	\$ 12,757
Benefits	\$ 74,588	\$ 76,409	\$ 83,621	9.44%	\$ 7,212
Service & Supplies	\$ 47,495	\$ 45,372	\$ 60,769	33.94%	\$ 15,397
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 332,267</b>	<b>\$ 354,341</b>	<b>\$ 389,707</b>	<b>9.98%</b>	<b>\$ 35,366</b>
FTE	3	3	3		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT: Juvenile Court</b>		
<b>DEPARTMENT NUMBER: 4300</b>		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Juvenile Clerk 2	1.0	\$ 47,995.00
Juvenile Judicial Asst	1.0	\$ 60,217.00
Juvenile Special Master	1.0	\$ 125,105.00
Hourly		\$ 12,000.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>3.0</b>	<b>\$ 245,317.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 43,991.00
WORKERS' COMP		\$ 4,820.00
INSURANCE		\$ 30,929.00
MEDICARE		\$ 3,557.00
DISABILITY INSURANCE		\$ 324.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 83,621.00</b>
<b>GRAND TOTAL</b>		<b>\$ 328,938.00</b>

# Organizational Chart



*Carson City Juvenile Probation/Detention*

## FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Probation					
Department Number: 4505					
	2007-08	2008-09	2009-10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
General Fund Support	\$ 1,894,098	\$ 1,203,879	\$ 1,277,436	6.11%	\$ 73,557
Intergovernmental				0.00%	\$ -
Other	\$ 14,476	\$ 13,144	\$ 13,305	1.22%	\$ 161
<b>TOTAL</b>	<b>\$ 1,908,574</b>	<b>\$ 1,217,023</b>	<b>\$ 1,290,741</b>	<b>6.06%</b>	<b>\$ 73,718</b>
<b>EXPENDITURE</b>					
Salary	\$ 741,847	\$ 734,824	\$ 755,402	2.80%	\$ 20,578
Benefits	\$ 370,825	\$ 367,571	\$ 394,351	7.29%	\$ 26,780
Service & Supplies	\$ 795,902	\$ 114,628	\$ 140,988	23.00%	\$ 26,360
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,908,574</b>	<b>\$ 1,217,023</b>	<b>\$ 1,290,741</b>	<b>6.06%</b>	<b>\$ 73,718</b>
FTE	13	12	12		

## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT: Juvenile Probation</b>		
<b>DEPARTMENT NUMBER: 4505</b>		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Juvenile Probation Officer 2	7.0	\$ 409,565.00
Legal Secretary 1	1.0	\$ 42,105.00
Senior Probation Officer	1.0	\$ 78,626.00
Management Asst 6	1.0	\$ 57,469.00
Office Support Tech 2	1.0	\$ 42,616.00
Chief Juvenile Probation Officer	1.0	\$ 97,099.00
Overtime		\$ 9,000.00
Callback		\$ 2,102.00
Standby		\$ 16,820.00
Hourly (Community Service Supervisor - paid from Admin Assessments)		
<b>SUB-TOTAL SALARY &amp; WAGES</b>	12.0	\$ 755,402.00

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 244,784.00
<b>WORKERS' COMP</b>		\$ 36,183.00
<b>INSURANCE</b>		\$ 101,016.00
<b>MEDICARE</b>		\$ 8,405.00
<b>DISABILITY INSURANCE</b>		\$ 463.00
<b>EDUCATION INCENTIVE</b>		\$ 3,500.00
<b>UNIFORM/TOOL/CAR ALLOWANCE</b>		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 394,351.00
<b>GRAND TOTAL</b>		\$ 1,149,753.00

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Juvenile Detention</b>					
<b>Department Number: 4506</b>					
	2007/08	2008/09	2009/10	% Change	Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 1,116,539	\$ 1,264,854	\$ 1,339,950	5.94%	\$ 75,096
<b>Intergovernmental</b>	\$ 135,698	\$ 136,000	\$ 148,000	8.82%	\$ 12,000
<b>Other</b>	\$ 16,145	\$ 13,000	\$ 13,000	0.00%	\$ -
<b>TOTAL</b>	\$ 1,268,382	\$ 1,413,854	\$ 1,500,950	6.16%	\$ 87,096
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 849,900	\$ 958,938	\$ 1,006,250	4.93%	\$ 47,312
<b>Benefits</b>	\$ 294,151	\$ 328,431	\$ 368,215	12.11%	\$ 39,784
<b>Service &amp; Supplies</b>	\$ 124,331	\$ 126,485	\$ 126,485	0.00%	\$ -
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	\$ 1,268,382	\$ 1,413,854	\$ 1,500,950	6.16%	\$ 87,096
<b>FTE</b>	16	17	17		



## PERSONNEL DETAIL WORKSHEET

<b>DEPARTMENT:</b> Juvenile Detention		
<b>DEPARTMENT NUMBER:</b> 4506		
<b>SALARY &amp; WAGES</b>	<b>FY 09-10 # OF POSITIONS</b>	<b>FY 09-10 PROPOSED BUDGET</b>
<b>POSITION DESCRIPTION:</b>		
Youth Advisor 2	7.0	\$ 351,420.00
Youth Advisor 1	3.0	\$ 109,301.00
Shift Supervisor	4.0	\$ 220,000.00
Cook 3	1.0	\$ 44,969.00
Juvenile Service Prog Coordinator	1.0	\$ 78,938.00
Office Support Tech 2	1.0	\$ 46,842.00
Hourly		\$ 71,430.00
Shift Differential		\$ 18,350.00
Overtime		\$ 50,000.00
Holiday Pay		\$ 15,000.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	17.0	\$ 1,006,250.00

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 171,872.00
<b>WORKERS' COMP</b>		\$ 30,226.00
<b>INSURANCE</b>		\$ 150,478.00
<b>MEDICARE</b>		\$ 12,639.00
<b>DISABILITY INSURANCE</b>		\$ -
<b>EDUCATION INCENTIVE</b>		\$ 3,000.00
<b>UNIFORM/TOOL/CAR ALLOWANCE</b>		\$ -
<b>SUB-TOTAL BENEFITS</b>		\$ 368,215.00
<b>ND TOTAL</b>		\$ 1,374,465.00



## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Justice/Municipal Courts, First Judicial District Court and Court Clerks</b>					
<b>Department Number: 4700</b>					
	2007-08	2008-09	2009-10	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 2,917,908	\$ 3,035,837	\$ 3,103,799	2.24%	\$ 67,962
<b>Intergovernmental</b>	\$ 49,243	\$ 68,638	\$ 67,120	-2.21%	\$ (1,518)
<b>Other</b>	\$ 6,291	\$ 26,916	\$ 9,600	-64.33%	\$ (17,316)
<b>TOTAL</b>	\$ 2,973,442	\$ 3,131,391	\$ 3,180,519	1.57%	\$ 49,128
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 1,761,705	\$ 1,911,874	\$ 1,962,689	2.66%	\$ 50,815
<b>Benefits</b>	\$ 723,021	\$ 736,207	\$ 753,354	2.33%	\$ 17,147
<b>Service &amp; Supplies</b>	\$ 483,619	\$ 483,310	\$ 464,476	-3.90%	\$ (18,834)
<b>Capital Outlay</b>	\$ 5,097	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	\$ 2,973,442	\$ 3,131,391	\$ 3,180,519	1.57%	\$ 49,128
<b>FTE</b>	30.25	28.55	28.55		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT:** Courts

**DEPARTMENT NUMBER:** 101-4700

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Judicial Clerk 2	6.00	\$ 244,591.00
Court Administrator *	1.00	118,929.00
Judicial Assistant	3.00	191,499.00
Judicial Assistant 2	1.55	118,690.00
Court Reporter - Position Elimination	0.00	75,093.00
Operations Support Manager	2.00	165,831.00
Judicial Clerk 3	4.00	208,196.00
Judicial Clerk 4	1.00	56,677.00
Senior Judicial Clerk	2.00	126,579.00
Alternative Sentencing Officer	2.00	128,963.00
Justice Court Supervisor	1.00	67,704.00
Law Clerk	2.00	123,410.00
Justice Of The Peace	2.00	256,704.00
Court Interpreter	1.00	40,000.00
		27,223.00
Overtime		12,600.00
*Includes \$5,000 from Storey County		
<b>SUB-TOTAL SALARY &amp; WAGES</b>	28.55	\$ 1,962,689.00

<b>BENEFITS:</b>		
<b>RETIREMENT</b>		\$ 417,269.00
<b>WORKERS' COMP</b>		42,697.00
<b>INSURANCE</b>		266,057.00
<b>MEDICARE</b>		24,394.00
<b>DISABILITY INSURANCE</b>		1,087.00
<b>FORM / EDUCATION INCENTIVE</b>		1,850.00
<b>SUB-TOTAL BENEFITS</b>		\$ 753,354.00
<b>GRAND TOTAL</b>		\$ 2,716,043.00

## FISCAL SUMMARY FOR GENERAL FUND

<b>Department Name: Department of Alternative Sentencing</b>					
<b>Department Number: 4705</b>					
	2007-08	2008-09	2009-10	Variance	Variance
	Actual	Estimated	Proposed	2008	2009
<b>REVENUE</b>					
<b>General Fund Support</b>	\$ 1,053,368	\$ 1,160,727	\$ 1,344,881	15.87%	\$ 184,154
<b>Intergovernmental</b>				0.00%	\$ -
<b>Other</b>				0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,053,368</b>	<b>\$ 1,160,727</b>	<b>\$ 1,344,881</b>	<b>15.87%</b>	<b>\$ 184,154</b>
<b>EXPENDITURE</b>					
<b>Salary</b>	\$ 649,835	\$ 737,666	\$ 844,390	14.47%	\$ 106,724
<b>Benefits</b>	\$ 304,481	\$ 308,954	\$ 386,204	25.00%	\$ 77,250
<b>Service &amp; Supplies</b>	\$ 99,052	\$ 114,107	\$ 114,287	0.16%	\$ 180
<b>Capital Outlay</b>	\$ -	\$ -	\$ -	0.00%	\$ -
<b>TOTAL</b>	<b>\$ 1,053,368</b>	<b>\$ 1,160,727</b>	<b>\$ 1,344,881</b>	<b>15.87%</b>	<b>\$ 184,154</b>
<b>FTE</b>					
	11.75	13.75	13.75		

## PERSONNEL DETAIL WORKSHEET

**DEPARTMENT: Alternative Sentencing**

**DEPARTMENT NUMBER: 101- 4705**

SALARY & WAGES	FY 09-10 # OF POSITIONS	FY 09-10 PROPOSED BUDGET
<b>POSITION DESCRIPTION:</b>		
Debt Recovery Technician	2.0	\$ 83,836.00
Alternative Sentencing Officer	3.0	152,315.00
Debt Recovery Deputy	1.0	61,836.00
Security Coordinator - Juvenile Court	1.0	49,289.00
Alternative Sentencing Tech	1.75	74,561.00
Chief Alternative Sentencing	1.0	96,813.00
Alternative Sentencing Coordinator	1.0	63,095.00
Assistant Chief Alternative Sentencing	1.0	73,142.00
Security Officer - Juvenile Court	1.0	42,389.00
Bailiff	1.0	51,614.00
Hourly		75,000.00
Overtime		20,500.00
<b>SUB-TOTAL SALARY &amp; WAGES</b>	<b>13.75</b>	<b>\$ 844,390.00</b>

<b>BENEFITS:</b>		
RETIREMENT		\$ 210,963.00
WORKERS' COMP		44,757.00
INSURANCE		112,952.00
MEDICARE		12,246.00
DISABILITY INSURANCE		286.00
UNIFORM		5,000.00
<b>SUB-TOTAL BENEFITS</b>		<b>\$ 386,204.00</b>
<b>GRAND TOTAL</b>		<b>\$ 1,230,594.00</b>