

City of Carson City
Request for Board Action

Item # 6c

Date Submitted: 5/4/10

Agenda Date Requested: 5/17/10

Time Requested: 5 minutes

To: Mayor and Supervisors

From: Nick Providenti, Director of Finance

Subject Title: Action to approve the Sierra Forest Fire Protection District Tentative Budget as the Final Budget for fiscal year 2010-11.

Staff Summary: Sierra Forest Fire Protection District is required by NRS 354.598 to hold a public hearing on the tentative budget, at which time interested persons must be given an opportunity to be heard. At the public hearing, the Board of Supervisors shall indicate changes, if any, to be made in the final budget and shall adopt a final budget by the favorable votes of a majority of all members of the Board of Supervisors.

Type of Action Requested: (check one)

Resolution

Ordinance

Formal Action/Motion

Other (Specify)

Does this action require a Business Impact Statement: () Yes (X) No

Recommended Board Action: I move to approve the Sierra Forest Fire Protection District Tentative Budget as the Final Budget for Fiscal Year 2010-11.

Explanation for Recommended Board Action: Sierra Forest Fire Protection District is required by NRS 354.598 to hold a public hearing on the tentative budget, at which time interested persons must be given an opportunity to be heard. At the public hearing, the Board of Supervisors shall indicate changes, if any, to be made in the final budget and shall adopt a final budget by the favorable votes of a majority of all members of the Board of Supervisors.

Applicable Statute, Code, Policy Rule or Regulation: NRS 354.598

Fiscal Impact: n/a

Explanation of Impact: n/a

Funding Source: n/a

Supporting Material: Budget

Alternatives: To approve or amend final budget.

Prepared By: Nick Providenti

Reviewed By :

Muhil Alwan

Date:

5/11/10

(Department Head)

:

[Signature]

Date:

5/11/10

(City Manager)

:

Melania Buketta

Date:

5-11-10

(District Attorney)

:

Muhil Alwan

Date:

5/11/10

(Finance Director)

Board Action Taken:

Motion: _____

1)

Aye/Nay

2)

(Vote Recorded By)



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
ROBERT R BARENGO
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 (FINAL) budget for the
fiscal year ending June 30, 2011

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 105,430

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 \$ 452,764 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 I
(Title)

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

Signed

Dated:

5/7/10

SCHEDULED PUBLIC HEARING:

Date and Time May 17, 2010 @ 12:00pm

Publication Date 7-May-10

Place: Carson City Community Center, 851 East William Street, Sierra Room, Carson City, Nevada

580 Mallory Way, Carson City, NV 89701
P.O. Box 1888, Carson City, NV. 89702-2288
(775) 881-1201

Account Number #1065266

Legal Account

Carson City Finance Department
201 N. Carson Street, Suite #3
Carson City, NV. 89701

Rachel Renaud says:

That (s)he is a legal clerk of the **NEVADA APPEAL** a newspaper published Wednesday through Sunday at Carson City, in the State of Nevada.

Public Notice

Ad #4997173

of which a copy is hereto attached, will be published in said newspaper for the full required period of **1 time** commencing on **May 7, 2010** and ending on **May 7, 2010**, all days inclusive.

Signed: Rachel Renaud

STATEMENT:

DATE	AMOUNT	CREDIT	BALANCE
05/07/10	\$ 105.60	\$ 0.00	\$105.60

PUBLIC NOTICE

PURSUANT TO N.R.S. 354.596, A PUBLIC HEARING CONCERNING THE TENTATIVE BUDGET FOR FY 2010-11 FOR THE CARSON CITY LOCAL GOVERNMENT INCLUDING CARSON CITY, CARSON CITY REDEVELOPMENT AUTHORITY AND SIERRA FOREST FIRE PROTECTION DISTRICT WILL BE HELD AS FOLLOWS:

DAY: MONDAY
DATE: MAY 17, 2010
TIME: 12:00 NOON
PLACE: CARSON CITY COMMUNITY CENTER
851 E. WILLIAMS STREET
CARSON CITY, NEVADA

COPIES OF THE TENTATIVE BUDGET WHICH IS PREPARED IN SUCH DETAIL AND ON APPROPRIATE FORMS AS PRESCRIBED BY THE DEPARTMENT OF TAXATION ARE ON FILE AND AVAILABLE FOR PUBLIC INSPECTION AT THE FINANCE DEPARTMENT, 201 N. CARSON STREET, AND CLERK'S OFFICE, 2621 NORTHGATE LANE, CARSON CITY, NEVADA. ALL INTERESTED CITIZENS ARE ENCOURAGED TO ATTEND THE PUBLIC HEARING OF THE TENTATIVE BUDGET.

Pub: 05/07/2010
Ad#4997173

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/09	ESTIMATED CURRENT YEAR ENDING 06/30/10	BUDGET YEAR ENDING 06/30/11
General Government			
Judicial			
Public Safety	1.335	1.5	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)	146,051,182	142,425,474	167,013,063
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	146,051,182	142,425,474	167,013,063
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

	(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	167,013,063	562,166	0.1	167,013	61,583	105,430
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. SCRT Loss NRS: 354.59813	0.1336	167,013,063	223,145		-		
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.1336	XXXXXXXXXXXXXXXXXXXX	223,145	XXXXXXXXXX	-		
M. SUBTOTAL A, C, L	0.4702	XXXXXXXXXXXXXXXXXXXX	785,311	XXXXXXXXXX	167,013	61,583	105,430
N. Debt		XXXXXXXXXXXXXXXXXXXX		XXXXXXXXXX			
O. TOTAL M AND N	0.4702	XXXXXXXXXXXXXXXXXXXX	785,311	XXXXXXXXXX	167,013	61,583	105,430

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.

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/11		(4)
	ACTUAL PRIOR YEAR ENDING 6/30/2009	ESTIMATED CURRENT YEAR ENDING 6/30/2010	TENTATIVE APPROVED		FINAL APPROVED
Ad Valorem	101,351	105,418	105,430		
CTX	261,010	223,926	223,926		
Fire Reimbursements					
Balance Forward of Prior Year Revenue					
County Fund Balance (transferred to NDF)					
Subtotal	362,361	329,344	329,356		-
OTHER FINANCING SOURCES:					
Operating Transfers In (Schedule T)					
BEGINNING FUND BALANCE					
Reserved					
Unreserved	568,522	502,441	358,124		
TOTAL BEGINNING FUND BALANCE	568,522	502,441	358,124		-
Prior Period Adjustment(s)					
Residual Equity Transfers					
TOTAL RESOURCES	930,883	831,785	687,480		-
EXPENDITURES					
Salaries & Benefits	352,659	374,056	370,989		
Services & Supplies	68,607	89,023	81,775		
Capital Outlay	7,176		-		
Subtotal	428,442	463,079	452,764		-
OTHER USES					
CONTINGENCY (not to exceed 3% of total expenditures)		10,582	9,055		
Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE		358,124	225,661		-
Reserved					
Unreserved	502,441	358,124	225,661		-
TOTAL ENDING FUND BALANCE	502,441	358,124	225,661		-
TOTAL COMMITMENTS & FUND BALANCE	930,883	831,785	687,480		-

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: 76th Session; February 7, 2011 to June 6, 2011

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		\$ <u> -</u>

Entity: Sierra Forest Fire Protection District - Carson City

Budget Fiscal Year 2010-2011

Lobbying Expense Estimate, Page 1 of 1

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY11 Budget for Carson County									
BUDGET SUMMARY									
FISCAL YEAR 2011 EXPENDITURES									
	ACTUALS FY09	BUDGETED FY 10	ESTIMATED FY 10	FUNDING REQUESTED FY 11	FUNDING APPROVED FY 11				
PERSONNEL COSTS	352,659	428,185	374,056	370,989					
SERVICE AND SUPPLIES	50,047	79,480	68,422	60,977					
CAPITAL OUTLAY	7,176								
STATE ADMINISTRATIVE COSTS	18,560	21,438	20,601	20,798					
TRANSFER BACK TO CARSON CO									
TOTAL EXPENDITURES	428,442	529,103	463,079	452,764					
Contingency 2%		10,582	10,582	9,055					
TOTAL EXPENDITURES PLUS CONTINGENCY	428,442	539,685	473,661	461,819					
STATE RESERVE 8.33% of total budgeted expenditures	136,744	44,074	44,074	37,715					
ESTIMATED REVENUE SURPLUS/(SHORTFALL)-the difference between revenues approved by County and estimated expenditures	365,697	331,535	314,050	187,946					
RESERVE FOR CAPITAL OUTLAY (Held by Carson County)									
TOTAL EXPENDITURES & RESERVE TO BE FUNDED	930,883	915,294	831,785	687,480					
FISCAL YEAR 2011 RESOURCES									
<i>(Complete as appropriate to County Funding Structure)</i>									
AD VALOREM @ .10	101,351	105,418	105,418	105,430					
CONSOLIDATED TAX	261,010	263,442	223,926	223,926					
FIRE REIMBURSEMENTS									
BALANCE FORWARD (excess revenue from prior fiscal year)	362,361	368,860	329,344	329,356					
TOTAL AVAILABLE TAXES									
- - - OR - - -									
BEGINNING FUND BALANCE, STATE	112,540	68,231	164,718	44,074					
BEGINNING FUND BALANCE, COUNTY	455,982	478,203	337,723	314,050					
TOTAL AVAILABLE RESOURCES	930,883	915,294	831,785	687,480					
	0	0	0	0					

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY11 Budget for Carson County									
II. SALARIES AND BENEFITS									
OBJECT G/L	DESCRIPTION	ACTUALS FY09	BUDGETED FY 10	ESTIMATED FY 10	FUNDING REQUESTED FY 11	FUNDING APPROVED FY 11			
Base Salary	Salary, longevity, and fringe benefit totals	342,111.75	407,835	357,191	350,639				
5810	Overtime Pay - Non-Holiday	7,944.29	\$15,000	11,000	\$15,000				
5820	Overtime Pay - Holiday	1,011.36	\$3,500	2,000	\$3,500				
5830	Paid Comp Time	1,168.80	\$800	2,000	\$800				
5880	Shift Differential	65.15	\$150	100	\$150				
5910	Standby Pay	357.62	\$800	1,665	\$800				
5980	Call back pay	0.00	\$100	100	\$100				
	Supplemental salaries sub-total	\$10,547.22	\$20,350	\$16,865	\$20,350				
	SALARIES AND BENEFITS TOTAL	352,658.97	428,185	374,056	370,989				

Nevada Division of Forestry									
Forestry Intergovernmental Agreements Budget - 4227									
FY11 Budget for Carson County									
Position Number	County	Position Classification	Current Incumbent	Total Costs	Gross Salary	Fringe Benefits	Longevity		
FULL TIME PERMANENT POSITIONS									
0067	50%	Battalion Chief, 35-10	Scott Rasmussen	44,852.00	28,418.00	16,434.00			
0162	100%	Fire Captain, 33-9	Joe Fording	82,391.00	59,195.00	23,196.00			
0124	5.66%	Forester 4, 37-10	Michael Klug	5,223.00					
TOTALS FULL TIME PERMANENT POSITIONS				132,466.00	87,613.00	39,630.00	0.00		
SEASONAL POSITIONS									
CARSON		Seasonal Firefighter II (6 month)	28-4	28,357.00	20,447.00	7,910.00			
CARSON		Seasonal Firefighter II (6 month)	28-4	28,357.00	20,447.00	7,910.00			
CARSON		Seasonal Firefighter II (6 month)	28-4	28,357.00	20,447.00	7,910.00			
CARSON		Seasonal Firefighter II (6 month)	28-3	27,344.00	19,594.00	7,750.00			
CARSON		Seasonal Firefighter II (6 month)	28-3	27,344.00	19,594.00	7,750.00			
CARSON		Seasonal Firefighter II (6 month)	28-2	26,436.00	18,829.00	7,607.00			
CARSON		Seasonal Firefighter II (6 month)	28-2	26,436.00	18,829.00	7,607.00			
CARSON		Seasonal Firefighter II (6 month)	28-1	25,542.00	18,076.00	7,466.00			
CARSON		Seasonal Firefighter I (6 month)	26-1 (cut for FY11)						
CARSON		Seasonal Firefighter I (6 month)	26-1 (cut for FY11)						
TOTALS SEASONAL POSITIONS				218,173.00	156,263.00	61,910.00	0.00		
GRAND TOTALS SALARIES, LONGEVITY, FRINGE BENEFITS				350,639.00	243,876.00	101,540.00	0.00		

Nevada Division of Forestry									
Forestry Intergovernmental Agreements Budget - 4227									
FY11 Budget for Carson County									
III.		SERVICE AND SUPPLIES							
OBJECT	DESCRIPTION	ACTUALS	BUDGETED	ESTIMATED	REQUESTED	FUNDING			
G/L		FY09	FY 10	FY 10	FY 11	APPROVED			FY 11
6100 - 6299	Travel (in & out of state per diem), allowance for meals and actual cost of lodging.	\$464.27	\$600	\$600	\$600	\$600			
7020 - 7025	Operating Janitorial, Office Supplies, Etc., field sanitation & cleaning supplies, clerical.	\$2,022.24	\$2,500	\$2,500	\$2,000	\$2,000			
7026	OSHA/Safety PPE (Wildland, Structure, Bloodborne)	\$0.00	\$200	\$0	\$0	\$200			
7030-7037	Radio Maintenance, Mobile, Handi Talkie, Pager, (done by contract now in 7060)	\$0.00	\$1,000	\$1,000	\$0	\$0			
7040-7046	Printing/Copy, film development, printing, copy machine supplies, paper, toner cartridges	\$211.60	\$200	\$200	\$137	\$200			
7051	Property & Contents Insurance	\$433.66	\$400	\$334	\$400	\$400			
7052 & 7059	Vehicle Insurance - comp & collision and liability	\$1,539.52	\$1,500	\$1,245	\$1,500	\$1,500			
7060 - 7069	Contractual Services - BOE Contracts -Physicals, Radio Repairs annual fire extinguisher service	\$519.48	\$2,500	\$1,500	\$3,000	\$3,000			
"	Contract for independent audit (Kafoury Armstrong)	\$6,500.00	\$10,000	\$7,000	\$7,000	\$7,000			
7073	Software License / Maintenance Contracts	\$180.00	\$0	\$180	\$180	\$180			
7075	Med/Healthcare contracts - Concentra	\$148.49	\$1,200	\$665	\$700	\$700			
7091 - 7094	Equipment Repair	\$568.83	\$1,200	\$650	\$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	\$2,835.32	\$4,000	\$3,000	\$4,000	\$4,000			
7133	Utilities - Oil	\$0.00	\$0	\$0	\$0	\$0			
7134	Utilities - Natural Gas	\$1,082.78	\$1,600	\$2,086	\$2,500	\$2,500			
7135	Utilities - Propane	\$0.00	\$0	\$0	\$0	\$0			
7136	Utilities - Garbage	\$729.76	\$700	\$757	\$757	\$757			
7137	Utilities - Water & Sewer	\$0.00	\$0	\$0	\$0	\$0			
7140/7141	Facility Maintenance/Repair - buildings & grounds	\$5,687.48	\$3,000	\$3,000	\$3,000	\$3,000			
7150-7157	Vehicle Operations - maintenance, fuel, oil, parts, tires, license fee, disposal fee.	\$21,406.24	\$37,000	\$35,000	\$25,000	\$25,000			
7170-7176	Uniforms, Protective Gear (See Administrative Cost sheet for Seasonal Uniforms)	\$463.51	\$250	\$250	\$250	\$250			
7180-7182	Medical Supplies/Equipment - Career operating supplies, etc.	\$172.35	\$250	\$0	\$250	\$250			
7220-7225	Other EDP Costs, Charter Communications, data processing supplies, internet dial up etc..	\$1,049.05	\$2,000	\$2,000	\$2,000	\$2,000			
7270-7273	Late Fees, Interest Expenses	\$1.00	\$50	\$0	\$10	\$10			
7280/7285	Postage - stamps, parcels, package, express mail, etc..	\$128.30	\$200	\$70	\$200	\$200			
7290	Telephone charges, fax and communications line costs paid to phone companies	\$469.21	\$400	\$350	\$400	\$400			
7291	Telephone Charges - Cell Phones	\$588.17	\$1,000	\$1,000	\$1,000	\$1,000			
7292 - 7299	Telephone Charges - paid to DoIT for line charges, long distance, etc.	\$5.36	\$60	\$30	\$60	\$60			
7300-7303	Dues and Registrations - Membership, Tuition, Conference, Fire Academy, outside training	\$200.00	\$750	\$0	\$750	\$750			
7320	Instructional Supplies/Training - training aids, video tapes, books, film, etc..	\$0.00	\$200	\$0	\$200	\$200			
7340	Inspections/Certification - CDL	\$0.00	\$120	\$60	\$120	\$120			
7370	Publications and Periodicals - subscriptions, newspapers, etc.	\$0.00	\$0	\$0	\$0	\$0			
7385	Staff Physicals	\$484.61	\$0	\$300	\$0	\$0			
7460 - 7464	Miscellaneous Equipment Purchases < \$1,000	\$1,677.89	\$5,000	\$4,000	\$2,000	\$2,000			
7512	DOIT	\$0.00	\$0	\$0	\$0	\$0			
7533	Doit Email	\$187.61	\$200	\$158	\$200	\$200			
7541 & 7545	DoIT VPN & Dial up Charges	\$5.65	\$200	\$50	\$200	\$200			
7630	Miscellaneous Goods & Materials	\$0.00	\$1,000	\$100	\$500	\$500			
7771 - 7779	Computer Software Purchases < \$5,000 - operating supplies and services.	\$0.00	\$0	\$0	\$0	\$0			
7980	Operating Lease Payment - Copy Machine	\$284.76	\$0.00	\$400	\$400	\$400			
	TOTAL SERVICES AND SUPPLIES	50,047.14	\$79,480	\$68,422	\$60,977	\$60,977			

Nevada Division of Forestry
 Forestry Intergovernmental Agreements Budget - 4227
 FY11 Budget for Carson County

IV. CAPITAL OUTLAY

OBJECT G/L	DESCRIPTION <i>(Itemize items approved in county budget)</i>	ACTUALS FY09	BUDGETED FY 10	ESTIMATED FY 10	FUNDING REQUESTED FY 11	FUNDING APPROVED FY 11
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.					
8280	Heavy Duty Trucks > one ton - stake, dump, & other large capacity	6,195.72				
8290	Telephone Equipment > \$5,000					
8291 - 8299	Telephone Equipment < \$5,000 (for < \$1,000 use G/L 7462)					
8310	Pick-ups, Vans - New					
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					
8340 - 8341	Special Purpose Vehicles (FY10 Purchase of a new Type III Engine with country reserve funds)					
8370-8374	Computer Hardware - incl. terminals, printers, modems, disk drives, etc.					
8380	Used Vehicles > \$5,000 - pickups, vans, automobiles, special purpose vehicles, etc.	980.50				
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					
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	7,176.22	0	0	0	0

Nevada Division of Forestry											
Forestry Intergovernmental Agreements Budget - 4227											
FY11 Budget for Carson County											
V. ADMINISTRATIVE COSTS											
CATEGORY	G/L OBJECT	DESCRIPTION	# FULL TIME POSITIONS	RATE	ACTUALS FY09	BUDGETED FY 10	ESTIMATED FY 10	FUNDING REQUESTED FY 11	FUNDING APPROVED FY 11		
VARIABLES BY CO.	7050	State Employee Bond per full time position	1.5	2.75	3.21	4.13	4.12	4.13			
VARIABLES BY CO.	7054	State Employee Tort per full time position	1.5	131.08	111.94	144.32	196.62	196.62			
VARIABLES BY CO.	7172	Uniforms for seasonals, per seasonal position - 8				1000.00	1000.00	800.00			
26	7392	DotT Planning & Contract Assessment per full time position	1.5	120.50	210.21	380.57	180.46	180.75			
29	7171 & 7174	Uniforms per full time position	1.5	1255.45	573.41	1883.18	1883.18	1883.18			
40	9091	County Admin Assessment per amount budgeted on Fund Map			14543.00	14543.00	14543.00	14543.00			
87	7393	Purchasing Assessment per amount shown on bottom of Fund Map			782.00	1053.15	309.00	1053.15			
88	9159	Statewide Cost Allocation per full time position	1.5	1295.83	1723.00	1943.75	1943.75	1943.75			
89	7391	AG Cost Allocation per full time position	1.5	128.71	613.00	485.63	541.00	193.07			
TOTAL ADMINISTRATIVE COSTS					18559.77	21437.70	20601.13	20797.63			