

City of Carson City
Request for Board Action

Item #4

Date Submitted: 5/15/07

Agenda Date Requested: 5/21/07

Time Requested: 5 minutes

To: Mayor and Supervisors

From: Sue Johnson, Director of Finance

Subject Title: Action to approve the Sierra Forest Fire Protection District Tentative Budget as the Final Budget for fiscal year 2007-08

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 No

Recommended Board Action: I move to approve the Sierra Forest Fire Protection District Tentative Budget as the Final Budget for Fiscal Year 2007-08.

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 member 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: Sue Johnson

Reviewed By: _____ Date: _____

(Department Head) [Signature] Date: 5-8-07

(City Manager) Melanie Ruketa Date: 5-8-07

(District Attorney) [Signature] Date: 5-8-07

(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
4800 Kietzke Lane
Building L, Suite 235
Reno, Nevada 89502
Phone: (775) 688-1295
Fax: (775) 688-1303

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

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

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

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

Sierra Forest Fire Protection District - Carson City herewith submits the FINAL budget for the
fiscal year ending June 30, 2008

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$96,636

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 \$449,432 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

Lauri Dunn
(Printed Name)
Administrative Services Officer 1
(Title)

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

Signed Lauri Dunn

Dated: 5/7/07

Blank lines for signature and date of the governing board.

SCHEDULED PUBLIC HEARING:

Date and Time May 21, 2007 @ 12:00 noon

Publication Date 11-May-07

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

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/06	ESTIMATED CURRENT YEAR ENDING 06/30/07	BUDGET YEAR ENDING 06/30/08
General Government			
Judicial			
Public Safety	1.68	2.03	1.364
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)	84,052,978	115,851,909	122,548,055
Net Proceeds of Mines			
TOTAL ASSESSED VALUE			
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 AD VALOREM REVENUE WITH NO CAP [(2)X(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.3366	122,548,055	412,497	0.1	122,548	25,912	96,636
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 62B.150, 62B.160)							
H. Legislative Overrides							
I. SCRT Loss (NRS 354.59813)	0.006	122,548,055	7,384				
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.006	XXXXXXXXXXXXXXXXXX	7,384	XXXXXX		XXXXXXXXXX	
M. SUBTOTAL A, C, L	0.006	XXXXXXXXXXXXXXXXXX	419,881	XXXXXXX	122,548	XXXXXXXXXXXX	96,636
N. Debt		XXXXXXXXXXXXXXXXXX		XXXXXXX		XXXXXXXXXX	
O. TOTAL M AND N	0.3426	XXXXXXXXXXXXXXXXXX	419,881	XXXXXXXXXX	122,548	XXXXXXXXXXXX	96,636

Sierra Forest Fire Protection District - Carson City

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.

SCHEDULE A - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2008

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

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General	503,348	349,945	96,636	0.1				949,929
DEBT SERVICE								
Subtotal Governmental Fund Types, Expendable Trust Funds								
PROPRIETARY FUNDS								
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Proprietary Funds								
TOTAL ALL FUNDS	XXXXXXXXXX	349,945	96,636	0.1	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/08 (4)	
	ACTUAL PRIOR YEAR ENDING 6/30/2006	ESTIMATED CURRENT YEAR ENDING 6/30/2007	TENTATIVE APPROVED	FINAL APPROVED
Ad Valorem	85,406	91,000	96,636	96,636
CTX	331,648	350,000	349,945	349,945
Fire Reimbursement	4,899			
Subtotal	421,953	441,000	446,581	446,581
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE				
Reserved				
Unreserved	474,768	478,234	503,348	503,348
TOTAL BEGINNING FUND BALANCE	474,768	478,234	503,348	503,348
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL RESOURCES	896,721	919,234	949,929	949,929
EXPENDITURES				
Salaries & Benefits	248,191	300,923	337,770	337,770
Services & Supplies	67,507	86,741	99,662	99,662
Capital Outlay	102,789	20,238	12,000	12,000
Equipment Reserve				
Subtotal	418,487	407,902	449,432	449,432
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)		7,984	8,989	8,989
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE				
Reserved				
Unreserved	478,234	503,348	491,508	491,508
TOTAL ENDING FUND BALANCE	478,234	503,348	491,508	491,508
TOTAL COMMITMENTS & FUND BALANCE	896,721	919,234	949,929	949,929

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

SCHEDULE B _____

FUND _____

LOBBYING EXPENSE ESTIMATE

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

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

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

Entity: Sierra Forest Fire Protection District - Carson City

Budget Fiscal Year 2006-2007

Lobbying Expense Estimate, Page of

BUDGET SUMMARY

FISCAL YEAR 2008 EXPENDITURES

	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08
PERSONNEL COSTS	248,191	335,508	300,923	337,770	0
SERVICE AND SUPPLIES	48,508	63,687	66,931	76,900	0
CAPITAL OUTLAY	102,789	23,700	20,238	12,000	0
STATE ADMINISTRATIVE COSTS	18,999	20,322	19,810	22,762	0
TRANSFER BACK TO CARSON CO		322,829	346,401		0
TOTAL EXPENDITURES	418,487	766,045	754,304	449,432	0
Contingency 2%	0	7,984	7,984	8,989	0
TOTAL EXPENDITURES PLUS CONTINGENCY	418,487	\$774,029	\$762,288	\$458,421	\$0
STATE RESERVE 8.33% of total budgeted expenditures (25% used in FY 07)					
STATE RESERVES NEEDED FOR FY 08 (difference between resources of \$492,034 and expenditures of \$446,148 and Reserves of \$46,087)	478,234	36,920	36,920	37,438	0
RESERVE FOR CAPITAL OUTLAY (Held by Carson County)		130,988	115,653	454,070	0
State Reserve for Capital Outlay CAT 85		13,445			0
TOTAL EXPENDITURES & RESERVE TO BE FUNDED	896,721	955,382	919,234	949,929	0

FISCAL YEAR 2008 RESOURCES

(Complete as appropriate to County Funding Structure)

	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08
AD VALOREM @ .10	85,406	91,000	91,000	96,636	0
CONSOLIDATED TAX	331,648	350,000	350,000	349,945	0
FIRE REIMBURSEMENTS	4,899				
MISC REIMBURSEMENTS					
TOTAL AVAILABLE TAXES	421,953	441,000	441,000	446,581	0
--- OR ---					
BEGINNING FUND BALANCE, STATE	372,631	363,394	347,246	41,294	0
BEGINNING FUND BALANCE, COUNTY	102,137	130,988	130,988	462,054	0
TOTAL AVAILABLE RESOURCES	896,721	955,382	919,234	949,929	0
	0	0	0	0	0

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY08 Budget for Carson County						
SALARIES AND BENEFITS						
OBJECT G/L	DESCRIPTION	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08
	Base Salary	235,198.08	320,608	286,023	322,470	0
	Salary, longevity, and fringe benefit totals					
5810	Overtime Pay - Non-Holiday	9,576.71	10,000	10,000	\$10,000	\$0
5820	Overtime Pay - Holiday	2,441.76	3,100	3,100	\$3,500	\$0
5830	Paid Comp Time	467.10	800	800	\$800	\$0
5880	Shift Differential	11.24	100	100	\$100	\$0
5910	Standby Pay	495.91	800	800	\$800	\$0
5980	Call back pay		100	100	\$100	\$0
	Supplemental salaries sub-total	\$12,992.72	\$14,900	\$14,900	\$15,300	\$0
	SALARIES AND BENEFITS TOTAL	248,190.80	335,508.00	300,923.00	337,770	0.00

Nevada Division of Forestry		Forestry Intergovernmental Agreements Budget - 4227							
FY08 Budget for Carson County									
Position Number	County	Position Classification	Current Incumbent	Total Costs	Gross Salary	Fringe Benefits	Longevity		
FULL TIME PERMANENT POSITIONS									
67	33%	Battalion Chief, 35-8	Scott Rasmussen	27,834.84	18,034.17	9,800.67			
162	100%	Fire Captain, 33-6	Joe Fording	74,501.00	53,874.00	20,627.00			
124	3.40%	Forester 4, 37-10	Michael Klug	3,127.18	2,064.31	1,062.87			
TOTALS FULL TIME PERMANENT POSITIONS				105,463.02	73,972.48	31,490.54	0.00		
SEASONAL POSITIONS									
	CARSON	Seasonal Firefighter (9 month)	28-3	35,448.00	26,627.00	8,821.00			
	CARSON	Seasonal Firefighter (6 month)	28-2	24,079.00	16,101.00	7,978.00			
	CARSON	Seasonal Firefighter (6 month)	28-2	24,079.00	16,101.00	7,978.00			
	CARSON	Seasonal Firefighter (6 month)	28-2	24,079.00	16,101.00	7,978.00			
	CARSON	Seasonal Firefighter (6 month)	28-2	24,079.00	16,101.00	7,978.00			
	CARSON	Seasonal Firefighter (6 month)	28-2	24,079.00	16,101.00	7,978.00			
	CARSON	Seasonal Firefighter (5 month)	26-1	20,388.00	12,684.00	7,704.00			
	CARSON	Seasonal Firefighter (5 month)	26-1	20,388.00	12,684.00	7,704.00			
	CARSON	Seasonal Firefighter (5 month)	26-1	20,388.00	12,684.00	7,704.00			
TOTALS SEASONAL POSITIONS				217,007.00	145,184.00	71,823.00	0.00		
GRAND TOTALS SALARIES, LONGEVITY, FRINGE BENEFITS				322,470.02	219,156.48	103,313.54	0.00		

Nevada Division of Forestry
 Forestry Intergovernmental Agreements Budget - 4227
 FY08 Budget for Carson County

III. SERVICE AND SUPPLIES

OBJECT G/L	SERVICE AND SUPPLIES DESCRIPTION	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08
6100 - 6299	Travel (in & out of state per diem), allowance for meals and actual cost of lodging.	\$691.06	\$400.00	\$200	\$200	\$200
7020 - 7025	Operating Janitorial, Office Supplies, Etc., field sanitation & cleaning supplies, clerical.	\$1,509.91	\$1,400.00	\$2,748	\$2,500	\$2,500
7026	OSHA/Safety PPE (Wildland, Structure, Bloodborne)	\$48.59	\$200.00	\$200	\$200	\$200
7030-7037	Radio Maintenance, Mobile, Handi Talkie, Pager, (done by contract now in 7060)	\$866.34		\$1,000	\$1,000	\$1,000
7040-7046	Printing/Copy, film development, printing, copy machine supplies, paper, toner cartridges	\$150.44	\$200.00	\$270	\$200	\$200
7051	Property & Contents Insurance if amount shown at bottom of Fund Map, must include in budget	\$320.00		\$320	\$400	\$400
7052 & 7059	Vehicle Insurance - comp & collision and liability if amount shown at bottom of Fund Map, must include in budget	\$1,287.13		\$1,185	\$1,500	\$1,500
7060 - 7069	Contractual Services - BOE Contracts Physicals, Radio Repairs annual fire extinguisher service Contract for audit	\$3,570.05	\$7,000.00 \$10,000.00	\$75 \$10,000	\$2,500 \$12,000	\$2,500 \$12,000
7075	Med/Healthcare contracts - Concentra	\$657.66		\$776	\$700	\$700
7091 - 7094	Equipment Repair	\$505.69	\$1,200.00	\$1,200	\$1,200	\$1,200
7120 - 7122	Advertising & Public Relations	\$67.72	\$750.00		\$200	\$200
7131	Utilities - Hazardous Waste Disposal		\$75.00			
7132	Utilities - Electric	\$2,733.81	\$3,200.00	\$3,487	\$4,000	\$4,000
7133	Utilities - Oil					
7134	Utilities - Natural Gas	\$1,639.43	\$2,900.00	\$1,825	\$1,500	\$1,500
7135	Utilities - Propane					
7136	Utilities - Garbage					
7137	Utilities - Water & Sewer	\$748.27	\$800.00	\$672	\$700	\$700
7140/7141	Facility Maintenance/Repair - buildings & grounds	\$1,997.76	\$1,400.00	\$2,700	\$2,500	\$2,500
7150	Vehicle Operations - maintenance, fuel, oil, parts, tires, license fee, disposal fee.	\$23,567.61	\$18,000.00	\$29,940	\$35,000	\$35,000
7170-7176	Uniforms, Protective Gear	\$21.40	\$150.00	\$350	\$250	\$250
7180-7182	Medical Supplies/Equipment - Career operating supplies, etc.		\$675.00	\$100	\$100	\$100
7220-7225	Other EDP Costs, Charter Communications, data processing supplies, internet dial up etc.,	\$317.75	\$300.00	\$1,113	\$1,000	\$1,000
7270-7273	Late Fees, Interest Expenses	\$4,111.31	\$50.00	\$50	\$50	\$50

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY08 Budget for Carson County						
III. OBJECT G/L	SERVICE AND SUPPLIES DESCRIPTION	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08
7280/7285	Postage - stamps, parcels, package, express mail, etc..		\$50.00	\$94	\$100	
7290	Telephone charges, fax and communications line costs paid to phone companies	\$349.36	\$900.00	\$372	\$400	
7291	Telephone Charges - Cell Phones	\$876.91	\$1,400.00	\$879	\$1,000	
7292 - 7299	Telephone Charges - paid to DoIT for line charges, long distance, etc.	\$33.92	\$40.00	\$40	\$60	
7300-7302	Dues and Registrations - Membership, Tuition, Conference, Fire Academy, outside training	\$480.09	\$1,100.00	\$1,000	\$1,000	
7320	Instructional Supplies/Training - training aids, video tapes, books, film, etc..	\$61.10	\$800.00	\$800	\$200	
7340	Inspections/Certification - CDL	(\$24.36)	\$850.00	\$50	\$60	
7370	Publications and Periodicals - subscriptions, newspapers, etc.	\$29.57	\$247.00		\$0	
7430	Professional Services		\$50.00		\$0	
7460 - 7464	Miscellaneous Equipment Purchases < \$1,000	\$1,649.13	\$6,800.00	\$4,553	\$5,000	
7512	DOIT			\$11	\$0	
7533	Doit Email	\$202.82	\$300.00	\$223	\$180	
7541 & 7545	DoIT VPN & Dial up Charges	\$31.67	\$50.00	\$129	\$200	
7630	Miscellaneous Goods & Materials		\$2,000.00	\$170	\$1,000	
7771 - 7779	Computer Software Purchases < \$5,000 -operating supplies and services.	\$5.51	\$400.00	\$400	\$0	
TOTAL SERVICES AND SUPPLIES		48,507.65	\$63,687	\$66,931	\$76,900	\$0

IV. CAPITAL OUTLAY		ACTUALS	BUDGETED	ESTIMATED	FUNDING	FUNDING
OBJECT	DESCRIPTION	FY 06	FY 07	FY 07	REQUESTED	APPROVED
G/L	(Itemize items approved in county budget)				FY 08	FY 08
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.		5,200	1,200		
8280	Heavy Duty Trucks > one ton - stake, dump, & other large capacity					
8290	Telephone Equipment > \$5,000					
8291 - 8299	Telephone Equipment < \$5,000 (for < \$1,000 use G/L 7462)					
8310	Pick-ups, Vans - New Vehicle for Battalion Chief 46%	\$31,313.38	18,500	16,538		
8320	Used Major Equipment > \$5,000					
8321 - 8329	Used Major Equipment < \$5,000					
8330	Office & Other Equipment > \$5,000 - office & other small equip not properly classified as major equip					
8331 - 8339	Office & Other Equipment < \$5,000 - office & other small equip not properly classified as major equip (for < \$1,000 use G/L 7463)					
8340 - 8341	Special Purpose Vehicles					
8370-8374	Computer Hardware - incl. terminals, printers, modems, disk drives, etc.			2,500		
8380	Used Vehicles > \$5,000 - pickups, vans, automobiles, special purpose vehicles, etc.					
8390	Miscellaneous Equipment > \$5,000 - firearms, hand tools, & other small equip with life of 3 years or more				\$12,000	
8391 - 8399	Miscellaneous Equipment < \$5,000 - firearms, hand tools, & other small equip with life of 3 years or more (for cost < \$1,000 use G/L 7464)					
8401	Major Repairs/improvements - substantial repairs that extend the useful life					
8410 - 8419	Principal Installment/Lease Purchase	71,476				
CAT 85	RESERVE FOR FUTURE EQUIPMENT PURCHASES					

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY08 Budget for Carson County						
IV. OBJECT G/L	CAPITAL OUTLAY DESCRIPTION <i>(Itemize items approved in county budget)</i>	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08
	TOTAL CAPITAL OUTLAY	\$102,789.47	23,700	20,238	12,000	0

Nevada Division of Forestry Forestry Intergovernmental Agreements Budget - 4227 FY08 Budget for Carson County											
ADMINISTRATIVE COSTS											
V.	CATEGORY	G/L OBJECT	DESCRIPTION	# FULL TIME POSITIONS	RATE	ACTUALS FY 06	BUDGETED FY 07	ESTIMATED FY 07	FUNDING REQUESTED FY 08	FUNDING APPROVED FY 08	
	VARIABLES BY CO.	7050	State Employee Bond per full time position	1.364	2.76	4.96	5.46	4.38	\$3.76		
	VARIABLES BY CO.	7054	State Employee Tort per full time position	1.384	96.20	187.54	240.68	241.00	\$131.22		
	VARIABLES BY CO.	7171	Uniforms for seasonals per seasonal position - 9				900.00	900.00	900.00		
26		7392	DoIT Planning & Contract Assessment per full time position	1.364	304.66	498.28	600.84	482.20	415.56		
29		7171 & 7174	Uniforms per full time position	1.364	933.30	1,718.56	1,834.88	1,834.88	1,273.02		
40		9091	County Admin Assessment per amount budgeted on Fund Map			14,543.00	14,543.00	14,543.00	14,543.00		
87		7393	Purchasing Assessment per amount shown on bottom of Fund Map			213.00	213.00	213.00	1,025.00		
88		9159	Statewide Cost Allocation per full time position	1.364	2,750.38	1,386.00	1,874.30	1,344.00	3,751.52		
89		7391	AG Cost Allocation per full time position	1.364	526.90	448.00	309.51	248.00	718.69		
TOTAL ADMINISTRATIVE COSTS						18,999.34	20,321.67	19,810.46	22,761.77	0.00	