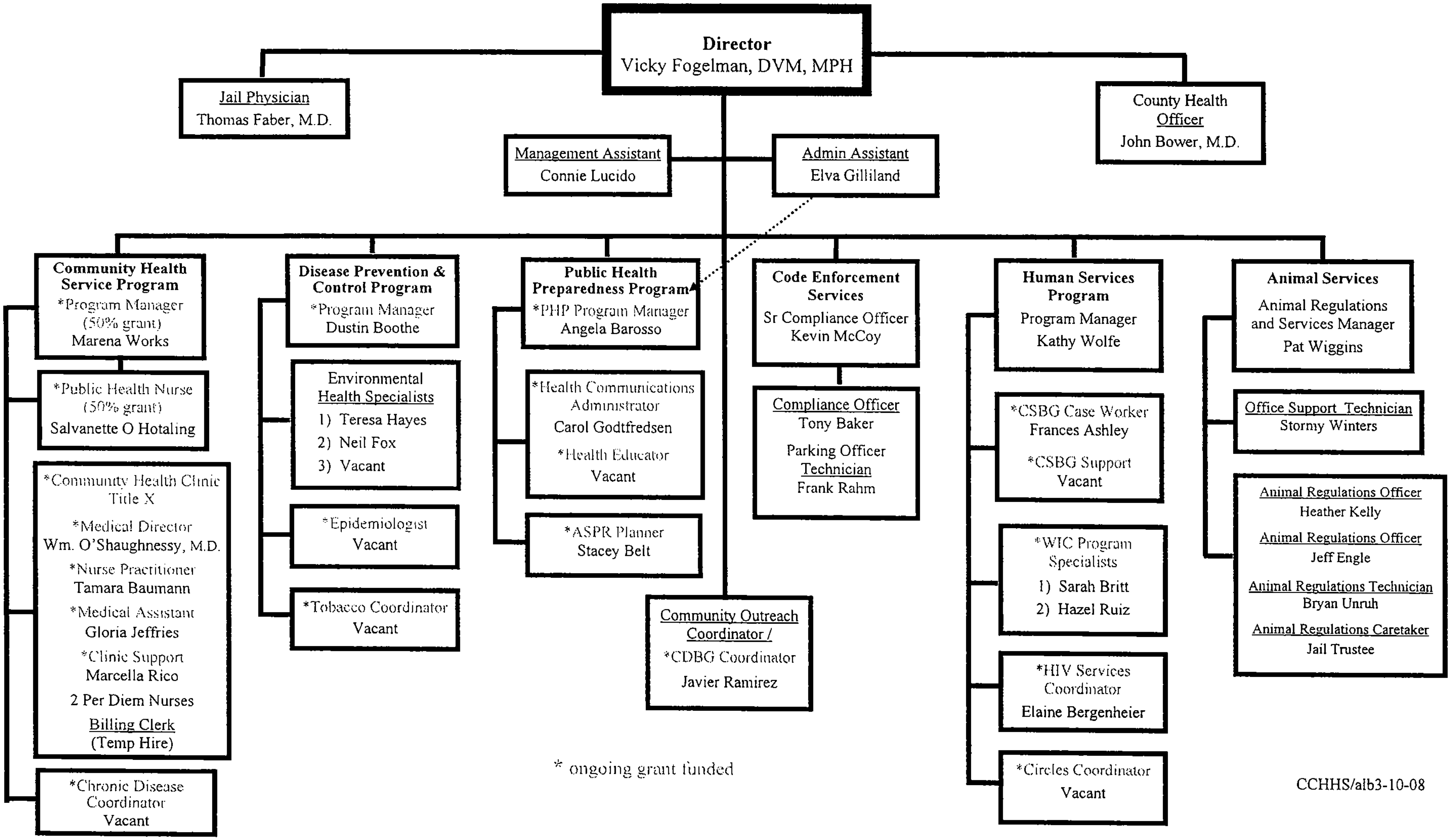
CARSON CITY HEALTH & HUMAN SERVICES



145

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Administrative

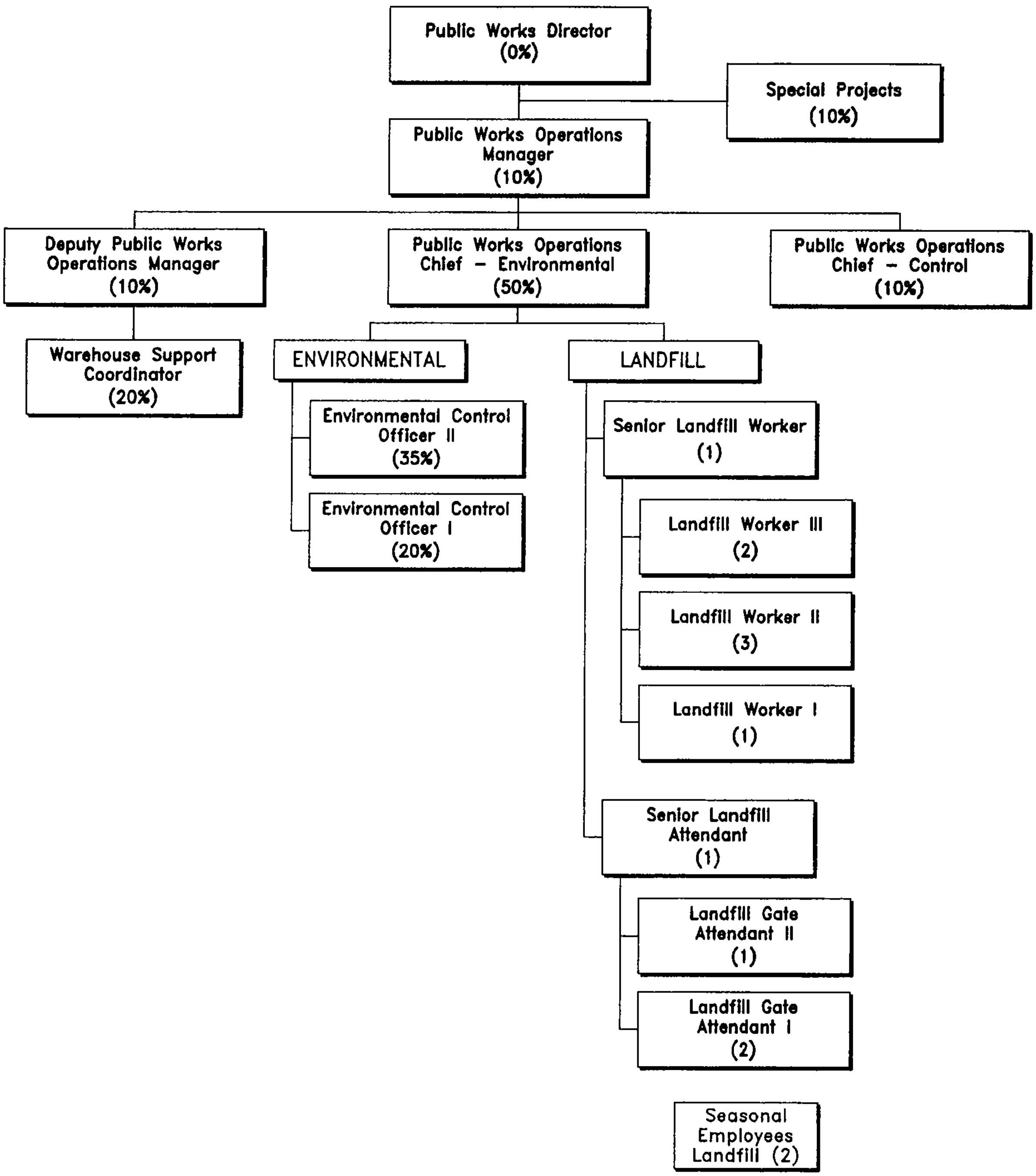
Department Number: 6800

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 972,828	$ 943,235	$ 349,883	-62.91%	$ (593,352)
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ 157,105	$ 173,732	$ -	-100.00%	$ (173,732)
TOTAL	$ 1,129,933	$ 1,116,967	$ 349,883	-68.68%	$ (767,084)
EXPENDITURE					
Salary	$ 515,315	$ 490,942	$ 182,993	-62.73%	$ (307,949)
Benefits	$ 177,685	$ 183,570	$ 63,007	-65.68%	$ (120,563)
Service & Supplies	$ 431,311	$ 442,455	$ 103,883	-76.52%	$ (338,572)
Capital Outlay	$ 5,622	$ -	$ -	0.00%	$ -
TOTAL	$ 1,129,933	$ 1,116,967	$ 349,883	-68.68%	$ (767,084)
FTE	9.25	9.25	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Health Admin		
DEPARTMENT NUMBER: 101-6800		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Health Director	1.0	$ 99,275.00
Management Assistant 1	1.0	35,651.00
Management Assistant 2	1.0	48,067.00
SUB-TOTAL SALARY & WAGES	3.0	$ 182,993.00
BENEFITS:		
RETIREMENT		$ 32,707.00
WORKERS' COMP		3,670.00
INSURANCE		23,977.00
MEDICARE		2,653.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		$ 63,007.00
GRAND TOTAL		$ 246,000.00

Public Works Department
Landfill Division
Fund #101-6804



FTE
12.70

REVISED 3-7-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Landfill

Department Number: 6804

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ -	$ (1,557,763)	$ (2,040,540)	0.00%	$ (482,777)
Intergovernmental				0.00%	$ -
Charges for Services		$ 4,945,805	$ 3,940,000	0.00%	$ (1,005,805)
TOTAL	$ -	$ 3,388,042	$ 1,899,460	0.00%	$ (1,488,582)
EXPENDITURE					
Salary	$ -	$ 676,296	$ 653,611	0.00%	$ (22,685)
Benefits	$ -	$ 234,406	$ 243,289	0.00%	$ 8,883
Service & Supplies	$ -	$ 945,309	$ 1,002,560	0.00%	$ 57,251
Capital Outlay	$ -	$ 1,532,031	$ -	0.00%	$ (1,532,031)
TOTAL	$ -	$ 3,388,042	$ 1,899,460	0.00%	$ (1,488,582)
FTE		13.05	12.7		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: LANDFILL		
DEPARTMENT NUMBER: 101-6804		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Operations Manager	0.10	$ 11,323.00
Deputy Public Works Operations Manager	0.10	$ 10,284.00
Public Works Operations Chief-Environmental	0.50	$ 38,777.00
Senior Landfill Worker	1.00	$ 56,558.00
Landfill Worker III	2.00	$ 85,256.00
Landfill Worker II	3.00	$ 121,906.00
Landfill Worker I	1.00	$ 27,757.00
Senior Landfill Attendant	1.00	$ 46,555.00
Landfill Gate Attendant II	1.00	$ 33,568.00
Landfill Gate Attendant I	2.00	$ 60,934.00
Warehouse Supply Coordinator	0.20	$ 11,588.00
Special Projects	0.15	$ 15,947.00
Environmental Control Officer I	0.20	$ 8,814.00
Environmental Control Officer II	0.35	$ 18,662.00
Public Works Operations Chief-Control	0.10	$ 8,707.00
Hourlies		$ 25,975.00
Annual Leave Payoff		$ 10,000.00
Sick Leave Payoff		$ 5,000.00
Overtime		$ 50,000.00
Holiday Pay		$ 6,000.00
SUB-TOTAL SALARY & WAGES	12.70	$ 653,611.00

BENEFITS:		
RETIREMENT		$ 86,674.00
WORKERS' COMP		$ 36,067.00
INSURANCE		$ 108,948.00
FICA		$ -
MEDICARE		$ 9,477.00
DISABILITY INSURANCE		$ -
CLOTHING/TOOL ALLOWANCE		$ 2,123.00
SUB-TOTAL BENEFITS		$ 243,289.00
GRAND TOTAL		$ 896,900.00

CARSON CITY HEALTH & HUMAN SERVICES

- **Director** — Vicky Fogelman, DVM, MPH
  - Jail Physician — Thomas Faber, M.D.
  - County Health Officer — John Bower, M.D.
  - Management Assistant — Connie Lucido
  - Admin Assistant — Elva Gilliland
  - **Community Health Service Program** — *Program Manager (50% grant) Marena Works
    - *Public Health Nurse (50% grant) — Salvanette O Hotaling
    - *Community Health Clinic Title X
      - *Medical Director — Wm. O'Shaughnessy, M.D.
      - *Nurse Practitioner — Tamara Baumann
      - *Medical Assistant — Gloria Jeffries
      - *Clinic Support — Marcella Rico
      - 2 Per Diem Nurses
      - Billing Clerk (Temp Hire)
    - *Chronic Disease Coordinator — Vacant
  - **Disease Prevention & Control Program** — *Program Manager Dustin Boothe
    - Environmental Health Specialists
      1) Teresa Hayes
      2) Neil Fox
      3) Vacant
    - *Epidemiologist — Vacant
    - *Tobacco Coordinator — Vacant
  - **Public Health Preparedness Program** — *PHP Program Manager Angela Barosso
    - *Health Communications Administrator — Carol Godtfredsen
    - *Health Educator — Vacant
    - *ASPR Planner — Stacey Belt
  - **Code Enforcement Services** — Sr Compliance Officer Kevin McCoy
    - Compliance Officer — Tony Baker
    - Parking Officer Technician — Frank Rahm
  - Community Outreach Coordinator / *CDBG Coordinator — Javier Ramirez
  - **Human Services Program** — Program Manager Kathy Wolfe
    - *CSBG Case Worker — Frances Ashley
    - *CSBG Support — Vacant
    - *WIC Program Specialists
      1) Sarah Britt
      2) Hazel Ruiz
    - *HIV Services Coordinator — Elaine Bergenheier
    - *Circles Coordinator — Vacant
  - **Animal Services** — Animal Regulations and Services Manager Pat Wiggins
    - Office Support Technician — Stormy Winters
    - Animal Regulations Officer — Heather Kelly
    - Animal Regulations Officer — Jeff Engle
    - Animal Regulations Technician — Bryan Unruh
    - Animal Regulations Caretaker — Jail Trustee

* ongoing grant funded

CCHHS/alb3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Medical

Department Number: 6852

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ -	$ -	$ 175,191	0.00%	$ 175,191
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ -	$ -	$ 177,960	0.00%	$ 177,960
TOTAL	$ -	$ -	$ 353,151	0.00%	$ 353,151
EXPENDITURE					
Salary	$ -	$ -	$ 123,464	0.00%	$ 123,464
Benefits	$ -	$ -	$ 51,727	0.00%	$ 51,727
Service & Supplies	$ -	$ -	$ 177,960	0.00%	$ 177,960
Capital Outlay	$ -			0.00%	$ -
TOTAL	$ -	$ -	$ 353,151	0.00%	$ 353,151
FTE			1.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Medical

DEPARTMENT NUMBER: 101-6852

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Physician	0.50	$ 60,742.00
Public Health Nurse	1.00	62,722.00
SUB-TOTAL SALARY & WAGES	1.50	$ 123,464.00

BENEFITS:		
RETIREMENT		$ 25,310.00
WORKERS' COMP		2,454.00
INSURANCE		22,173.00
MEDICARE		1,790.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		$ 51,727.00
GRAND TOTAL		$ 175,191.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Health - Environmental Health

Department Number: 6853

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ -	$ -	$ 165,756	0.00%	$ 165,756
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ -	$ -	$ 48,000	0.00%	$ 48,000
TOTAL	$ -	$ -	$ 213,756	0.00%	$ 213,756
EXPENDITURE					
Salary	$ -	$ -	$ 86,468	0.00%	$ 86,468
Benefits	$ -	$ -	$ 33,597	0.00%	$ 33,597
Service & Supplies	$ -	$ -	$ 93,691	0.00%	$ 93,691
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ -	$ -	$ 213,756	0.00%	$ 213,756
FTE			2		

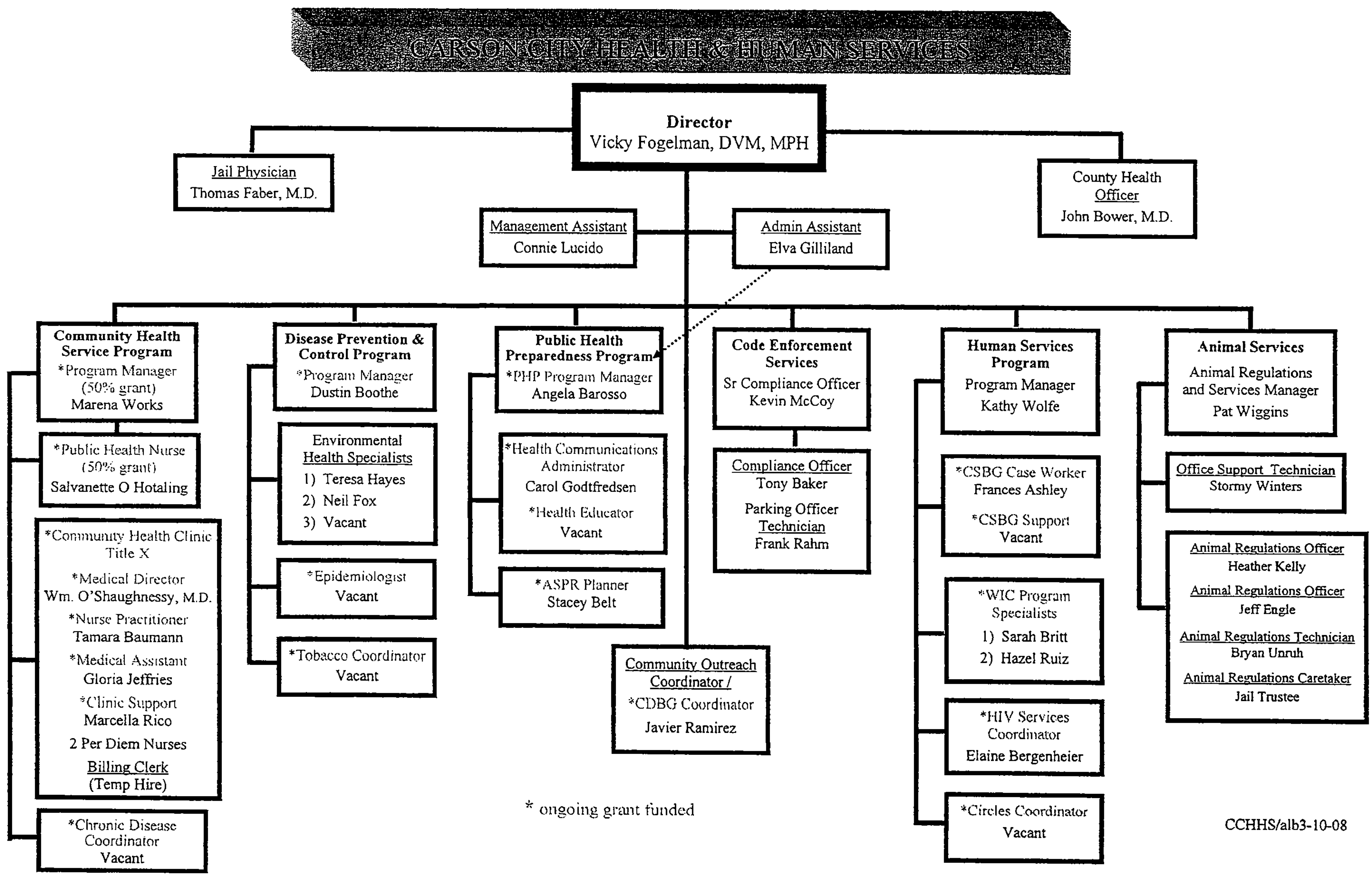
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Environmental Health

PARTMENT NUMBER: 101-6853

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Environmental Health Specialist 1	3.00	$ 121,046.00
Vacancy/Retirements:		
Environmental Health Specialist 1	(1.00)	$ (34,578.00)
B-TOTAL SALARY & WAGES	2.00	$ 86,468.00

BENEFITS:		
RETIREMENT		$ 19,908.00
WORKERS' COMP		3,633.00
INSURANCE		23,875.00
MEDICARE		1,755.00
DISABILITY INSURANCE		-
VACANCY/RETIREMENTS		$ (15,574.00)
SUB-TOTAL BENEFITS		$ 33,597.00
GRAND TOTAL		$ 120,065.00



CARSON CITY HEALTH & HUMAN SERVICES
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County Health Officer
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*Epidemiologist
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2) Hazel Ruiz
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*Circles Coordinator
Vacant
Animal Services
Animal Regulations and Services Manager
Pat Wiggins
Office Support Technician
Stormy Winters
Animal Regulations Officer
Heather Kelly
Animal Regulations Officer
Jeff Engle
Animal Regulations Technician
Bryan Unruh
Animal Regulations Caretaker
Jail Trustee
* ongoing grant funded
CCHHS/alb3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Animal Services

Department Number: 6900

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
General Fund Support	$ 318,834	$ 335,146	$ 371,124	10.74%	$ 35,978
Intergovernmental	$ -	$ -	$ -	0.00%	$ -
Other	$ 43,331	$ 46,350	$ 46,350	0.00%	$ -
TOTAL	$ 362,165	$ 381,496	$ 417,474	9.43%	$ 35,978
EXPENDITURE					
Salary	$ 211,660	$ 211,905	$ 228,607	7.88%	$ 16,702
Benefits	$ 76,057	$ 83,801	$ 97,220	16.01%	$ 13,419
Service & Supplies	$ 74,448	$ 85,790	$ 91,647	6.83%	$ 5,857
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ 362,165	$ 381,496	$ 417,474	9.43%	$ 35,978
FTE	5	5	5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Animal Services		
DEPARTMENT NUMBER: 6900		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Animal Regulation Officer	2.0	$ 68,020.00
Animal Reg Caretaker	1.0	$ 35,315.00
Animal Regulations Supervisor	1.0	$ 65,339.00
Office Support Tech	1.0	$ 27,407.00
Overtime		$ 7,300.00
Callback		$ 7,500.00
Standby		$ 7,700.00
Hourly		$ 10,026.00
SUB-TOTAL SALARY & WAGES	5.0	$ 228,607.00

BENEFITS:		
RETIREMENT		$ 39,782.00
WORKERS' COMP		$ 6,024.00
INSURANCE		$ 46,649.00
MEDICARE		$ 3,315.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ 1,450.00
SUB-TOTAL BENEFITS		$ 97,220.00
GRAND TOTAL		$ 325,827.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Airport					
Department Number: 201					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ 10,034,403	$ 303,793	$ -	-100.00%	$ (303,793)
Beginning Balance	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ 10,034,403	$ 303,793	$ -	-100.00%	$ (303,793)
EXPENDITURE					
Service & Supplies	$ 12,870	$ 369,782	$ -	-100.00%	$ (369,782)
Capital Outlay	$ 10,021,533	$ -	$ -	0.00%	$ -
Ending Fund Balance	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ 10,034,403	$ 369,782	$ -	-100.00%	$ (369,782)
FTE	0	0	0		

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Cooperative Extension

Department Number: 202-1000

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Taxes	$ 159,629	$ 165,000	$ 174,189	5.57%	$ 9,189
Miscellaneous	$ 10,700	$ 11,184	$ 11,000	-1.65%	$ (184)
Beginning Fund Balance	$ 180,851	$ 135,648	$ 53,446	-60.60%	$ (82,202)
TOTAL	$ 351,180	$ 311,832	$ 238,635	-23.47%	$ (73,197)
EXPENDITURE					
Salary	$ 17,847	$ 9,612	$ 10,390	8.09%	$ 778
Benefits	$ 2,912	$ 466	$ 505	8.37%	$ 39
Service & Supplies	$ 135,595	$ 228,308	$ 168,386	-26.25%	$ (59,922)
Capital Outlay	$ -	$ 20,000	$ 9,183	-54.09%	$ (10,817)
Transfers	$ 59,178	$ -	$ -		$ -
Ending Fund Balance	$ 135,648	$ 53,446	$ 50,171	-6.13%	$ (3,275)
TOTAL	$ 351,180	$ 311,832	$ 238,635	-23.47%	$ (73,197)
FTE	1	0	0		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Cooperative Extension

DEPARTMENT NUMBER: 202-1000

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Hourly		$ 10,390.00
SUB-TOTAL SALARY & WAGES	0.0	$ 10,390.00

BENEFITS:		
RETIREMENT		
WORKERS' COMP		$ 354.00
INSURANCE		
MEDICARE		$ 151.00
DISABILITY INSURANCE		
EDUCATION INCENTIVE		
UNIFORM/TOOL/CAR ALLOWANCE		
SUB-TOTAL BENEFITS		$ 505.00
GRAND TOTAL		$ 10,895.00

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Supplemental Indigent

Department Number: 208

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Taxes	$ 1,434,159	$ 1,484,100	$ 1,566,497	5.55%	$ 82,397
Miscellaneous	$ 28,509	$ 10,000	$ 10,000	0.00%	$ -
Transfers	$ 120,000	$ 120,000	$ 120,000	0.00%	$ -
Beginning Fund Balance	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ 1,582,668	$ 1,614,100	$ 1,696,497	5.10%	$ 82,397
EXPENDITURE					
Salary	$ -	$ -	$ -	0.00%	$ -
Benefits	$ -	$ -	$ -	0.00%	$ -
Service & Supplies	$ 1,582,666	$ 1,614,100	$ 1,696,497	5.10%	$ 82,397
TOTAL	$ 1,582,666	$ 1,614,100	$ 1,696,497	5.10%	$ 82,397
FTE	0	0	0		

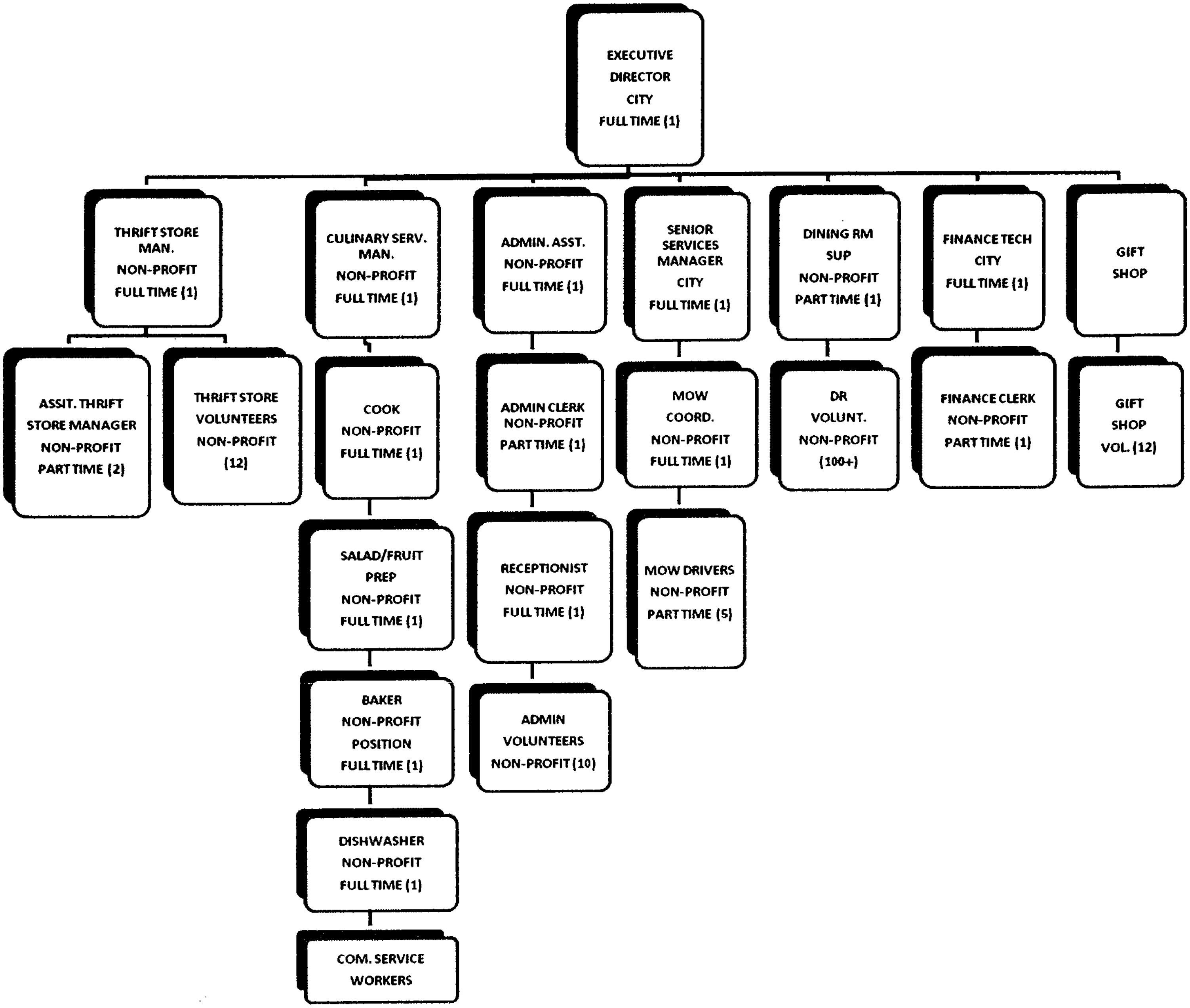
FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Capital Projects Fund

Department Number: 210

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Taxes	$ 623,559	$ 650,792	$ 679,654	4.43%	$ 28,862
Miscellaneous	$ 40,923	$ 15,000	$ 5,000	-66.67%	$ (10,000)
Beginning Fund Balance	$ 817,025	$ 648,163	$ 272,164	-58.01%	$ (375,999)
TOTAL	$ 1,481,507	$ 1,313,955	$ 956,818	-27.18%	$ (357,137)
EXPENDITURE					
Salary	$ -	$ -	$ -	0.00%	$ -
Benefits	$ -	$ -	$ -	0.00%	$ -
Service & Supplies	$ 11,784	$ -	$ -	0.00%	$ -
Capital Outlay	$ 52,235	$ -	$ -	0.00%	$ -
Transfers	$ 769,325	$ 1,041,791	$ 892,867	-14.29%	$ (148,924)
Ending Fund Balance	$ 648,163	$ 272,164	$ 63,951	-76.50%	$ (208,213)
TOTAL	$ 1,481,507	$ 1,313,955	$ 956,818	-27.18%	$ (357,137)
FTE	0	0	0		

CARSON CITY SENIOR CITIZENS CENTER
ORGANIZATIONAL CHART
FEBRUARY 26, 2008



FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Senior Citizens Fund

Department Number: 215

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Taxes	$ 623,554	$ 650,792	$ 679,654	4.43%	$ 28,862
Miscellaneous	$ 25,738	$ 12,500	$ 5,000	-60.00%	$ (7,500)
Beginning Fund Balance	$ 356,804	$ 420,418	$ 470,476	11.91%	$ 50,058
TOTAL	$ 1,006,096	$ 1,083,710	$ 1,155,130	6.59%	$ 71,420
EXPENDITURE					
Salary	$ 165,113	$ 176,141	$ 190,139	7.95%	$ 13,998
Benefits	$ 66,419	$ 68,517	$ 75,847	10.70%	$ 7,330
Service & Supplies	$ 184,333	$ 197,363	$ 205,067	3.90%	$ 7,704
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
Transfers	$ 169,813	$ 171,213	$ 172,270	0.62%	$ 1,057
Ending Fund Balance	$ 420,418	$ 470,476	$ 511,807	8.78%	$ 41,331
TOTAL	$ 1,006,096	$ 1,083,710	$ 1,155,130	6.59%	$ 71,420
FTE	3	3	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Senior Center

DEPARTMENT NUMBER: 215-1500

SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Account Tech	1.0	$ 49,400.00
Service Manager	1.0	$ 48,924.00
Director	1.0	$ 91,815.00
SUB-TOTAL SALARY & WAGES	3.0	$ 190,139.00
BENEFITS:		
RETIREMENT		$ 38,978.00
WORKERS' COMP		$ 6,290.00
INSURANCE		$ 27,533.00
MEDICARE		$ 2,757.00
DISABILITY INSURANCE		$ 289.00
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ -
SUB-TOTAL BENEFITS		$ 75,847.00
GRAND TOTAL		$ 265,986.00

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Capital Acquistion & Development

Department Number: 220

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Miscellaneous	$ 469,331	$ 141,379	$ 40,000	-71.71%	$ (101,379)
Operating Transfers In	$ 401,211	$ 758,766	$ 868,918	0.00%	$ 110,152
Beginning Fund Balance	$ 5,290,486	$ 2,982,223	$ 1,660,049	-44.34%	$ (1,322,174)
TOTAL	$ 6,161,028	$ 3,882,368	$ 2,568,967	-33.83%	$ (1,313,401)
EXPENDITURE					
Salary	$ 1,371	$ -	$ -	0.00%	$ -
Benefits	$ 319	$ -	$ -	0.00%	$ -
Services and Supplies	$ 904,631	$ 398,729	$ -	-100.00%	$ (398,729)
Capital Outlay	$ 2,210,017	$ 1,698,571	$ 2,368,967	39.47%	$ 670,396
Operating Transfers Out	$ 99,711	$ 125,019	$ -	-100.00%	$ (125,019)
Ending Fund Balance	$ 2,982,223	$ 1,660,049	$ 200,000	-87.95%	$ (1,460,049)
TOTAL	$ 6,198,272	$ 3,882,368	$ 2,568,967	-33.83%	$ (1,313,401)
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Carson City Transit

Department Number: 225-3026

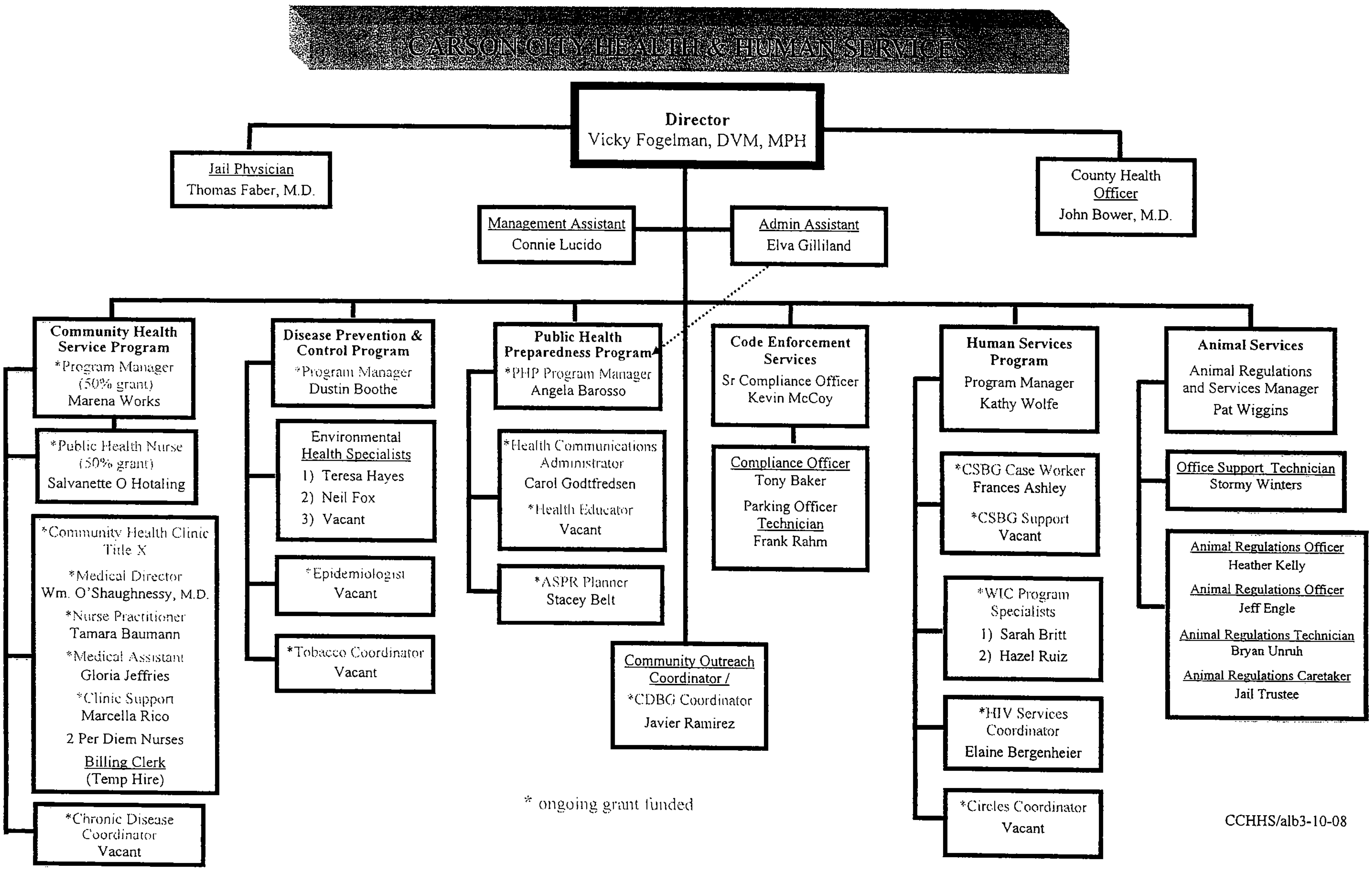
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ 967,648	$ 511,665	$ 479,337	-6.32%	$ (32,328)
Charges for Services	$ 78,405	$ 72,000	$ 80,000	11.11%	$ 8,000
Miscellaneous	$ 4,762	$ 1,000	$ 2,000	100.00%	$ 1,000
Operating Transfers In	$ 350,000	$ 350,000	$ 300,000	-14.29%	$ (50,000)
Beginning Balance	$ 145,901	$ 316,871	$ 292,406	-7.72%	$ (24,465)
TOTAL	$ 1,546,716	$ 1,251,536	$ 1,153,743	-7.81%	$ (97,793)
EXPENDITURE					
Service & Supplies	$ 1,229,845	$ 859,130	$ 852,673	-0.75%	$ (6,457)
Capital Outlay	$ -	$ 100,000	$ 55,000	-45.00%	$ (45,000)
Ending Fund Balance	$ 316,871	$ 292,406	$ 246,070	-15.85%	$ (46,336)
TOTAL	$ 1,546,716	$ 1,251,536	$ 1,153,743	-7.81%	$ (97,793)
FTE	0	0	0		

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Library Gift					
Department Number: 230					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Miscellaneous	$ 45,514	$ 106,237	$ 4,500	-95.76%	$ (101,737)
Beginning Fund Balance	$ 101,553	$ 117,368	$ 27,199	-76.83%	$ (90,169)
TOTAL	$ 147,067	$ 223,605	$ 31,699	-85.82%	$ (191,906)
EXPENDITURE					
Services and Supplies	$ 29,699	$ 171,406	$ 26,699	0.00%	$ (144,707)
Capital Outlay	$ -	$ 25,000	$ -	-100.00%	$ (25,000)
Ending Fund Balance	$ 117,368	$ 27,199	$ 5,000	0.00%	$ (22,199)
TOTAL	$ 147,067	$ 223,605	$ 31,699	-85.82%	$ (191,906)
FTE	0	0	0		

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Administrative Assessment					
Department Number: 236					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ 83,818	$ 90,000	$ 90,000	0.00%	$ -
Beginning Fund Balance	$ 56,110	$ 61,418	$ 5,000	-91.86%	$ (56,418)
TOTAL	$ 139,928	$ 151,418	$ 95,000	-37.26%	$ (56,418)
EXPENDITURE					
Services and Supplies	$ 36,963	$ 73,000	$ 50,000	0.00%	$ (23,000)
Capital Outlay	$ 41,547	$ 73,418	$ 40,000	-45.52%	$ (33,418)
Ending Fund Balance	$ 61,418	$ 5,000	$ 5,000	0.00%	$ -
TOTAL	$ 139,928	$ 151,418	$ 95,000	-37.26%	$ (56,418)
FTE	0	0	0		


CARSON CITY HEALTH & HUMAN SERVICES
Director
Vicky Fogelman, DVM, MPH
Jail Physician
Thomas Faber, M.D.
County Health Officer
John Bower, M.D.
Management Assistant
Connie Lucido
Admin Assistant
Elva Gilliland
Community Health Service Program
*Program Manager (50% grant)
Marena Works
*Public Health Nurse (50% grant)
Salvanette O Hotaling
*Community Health Clinic Title X
*Medical Director
Wm. O'Shaughnessy, M.D.
*Nurse Practitioner
Tamara Baumann
*Medical Assistant
Gloria Jeffries
*Clinic Support
Marcella Rico
2 Per Diem Nurses
Billing Clerk
(Temp Hire)
*Chronic Disease Coordinator
Vacant
Disease Prevention & Control Program
*Program Manager
Dustin Boothe
Environmental Health Specialists
1) Teresa Hayes
2) Neil Fox
3) Vacant
*Epidemiologist
Vacant
*Tobacco Coordinator
Vacant
Public Health Preparedness Program
*PHP Program Manager
Angela Barosso
*Health Communications Administrator
Carol Godtfredsen
*Health Educator
Vacant
*ASPR Planner
Stacey Belt
Community Outreach Coordinator /
*CDBG Coordinator
Javier Ramirez
Code Enforcement Services
Sr Compliance Officer
Kevin McCoy
Compliance Officer
Tony Baker
Parking Officer Technician
Frank Rahm
Human Services Program
Program Manager
Kathy Wolfe
*CSBG Case Worker
Frances Ashley
*CSBG Support
Vacant
*WIC Program Specialists
1) Sarah Britt
2) Hazel Ruiz
*HIV Services Coordinator
Elaine Bergenheier
*Circles Coordinator
Vacant
Animal Services
Animal Regulations and Services Manager
Pat Wiggins
Office Support Technician
Stormy Winters
Animal Regulations Officer
Heather Kelly
Animal Regulations Officer
Jeff Engle
Animal Regulations Technician
Bryan Unruh
Animal Regulations Caretaker
Jail Trustee
* ongoing grant funded
CCHHS/alb3-10-08

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Parking Enforcement

Department Number: 240-3024

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Fines	$ 75,504	$ 85,000	$ 85,000	0.00%	$ -
Miscellaneous	$ 16,888	$ 18,250	$ 18,000	-1.37%	$ (250)
Beginning Balance	$ 94,808	$ 48,166	$ 22,563	-53.16%	$ (25,603)
TOTAL	$ 187,200	$ 151,416	$ 125,563	-17.07%	$ (25,853)
EXPENDITURE					
Salary	$ 57,479	$ 63,110	$ 63,822	1.13%	$ 712
Benefits	$ 25,215	$ 25,748	$ 27,979	8.66%	$ 2,231
Service & Supplies	$ 35,615	$ 39,995	$ 27,820	-30.44%	$ (12,175)
Capital Outlay	$ 20,725	$ -	$ -	0.00%	$ -
Debt Service	$ -	$ -	$ -	0.00%	$ -
Ending Fund Balance	$ 48,166	$ 22,563	$ 5,942	-73.66%	$ (16,621)
TOTAL	$ 187,200	$ 151,416	$ 125,563	-17.07%	$ (25,853)
FTE	1.25	1.25	1.25		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Traffic Transportation

PARTMENT NUMBER: 240-3024

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Compliance Officer	0.25	$ 16,410.00
Parking Officer Tech	1.0	$ 45,412.00
Overtime		$ 2,000.00
SUB-TOTAL SALARY & WAGES	1.3	$ 63,822.00

BENEFITS:		
RETIREMENT		$ 12,673.00
WORKERS' COMP		$ 1,367.00
INSURANCE		$ 12,826.00
MEDICARE		$ 925.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ 188.00
SUB-TOTAL BENEFITS		$ 27,979.00
GRAND TOTAL		$ 91,801.00

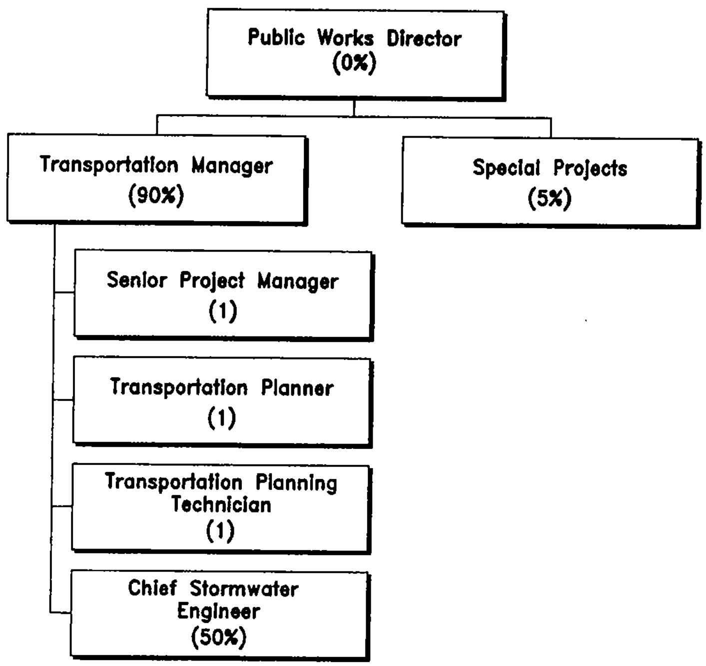
FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: CAMPO

Department Number: 245-3028

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ -	$ 279,622	$ 229,600	-17.89%	$ (50,022)
Operating Transfers In	$ -	$ 24,378	$ 25,400	4.19%	$ 1,022
Beginning Balance	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ -	$ 304,000	$ 255,000	-16.12%	$ (49,000)
EXPENDITURE					
Service & Supplies	$ -	$ 304,000	$ 255,000	-16.12%	$ (49,000)
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
Ending Fund Balance	$ -	$ -	$ -	0.00%	$ -
TOTAL	$ -	$ 304,000	$ 255,000	-16.12%	$ (49,000)
FTE	0	0	0		

Public Works Department
RTC Division
Fund #250-3035



FTE
4.45

REVISED 3-7-08

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Regional Transportation Commission

Department Number: 250

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
County Option Fuel Tax	$ 3,477,350	$ 3,370,447	$ 3,370,447	0.00%	$ -
Intergovernmental	$ 319,126	$ 235,000	$ 599,065	154.92%	$ 364,065
Miscellaneous	$ 400,659	$ 215,000	$ 115,000	-46.51%	$ (100,000)
Bond Proceeds	$ -	$ -	$ 9,000,000	100.00%	$ 9,000,000
Beginning Balance	$ 6,595,771	$ 7,867,046	$ 3,961,414	-49.65%	$ (3,905,632)
TOTAL	$ 10,792,906	$ 11,687,493	$ 17,045,926	45.85%	$ 5,358,433
EXPENDITURE					
Salary	$ 2,448	$ 23,347	$ 357,436	1430.97%	$ 334,089
Benefits	$ 843	$ 10,232	$ 120,337	1076.08%	$ 110,105
Service & Supplies	$ 781,215	$ 730,873	$ 586,388	-19.77%	$ (144,485)
Capital Outlay	$ 1,715,854	$ 6,513,000	$ 13,002,000	99.63%	$ 6,489,000
Op Trans - Debt Service	$ 425,500	$ 424,925	$ 1,114,985	162.40%	$ 690,060
Op Trans - CAMPO Fund	$ -	$ 23,702	$ 25,400	7.16%	$ 1,698
Ending Fund Balance	$ 7,867,046	$ 3,961,414	$ 1,839,380	-53.57%	$ (2,122,034)
TOTAL	$ 10,792,906	$ 11,687,493	$ 17,045,926	45.85%	$ 5,358,433
Allocated employees in previous budgets and current budget					
FTE	0	0.5	4.45		

PERSONNEL DETAIL WORKSHEET

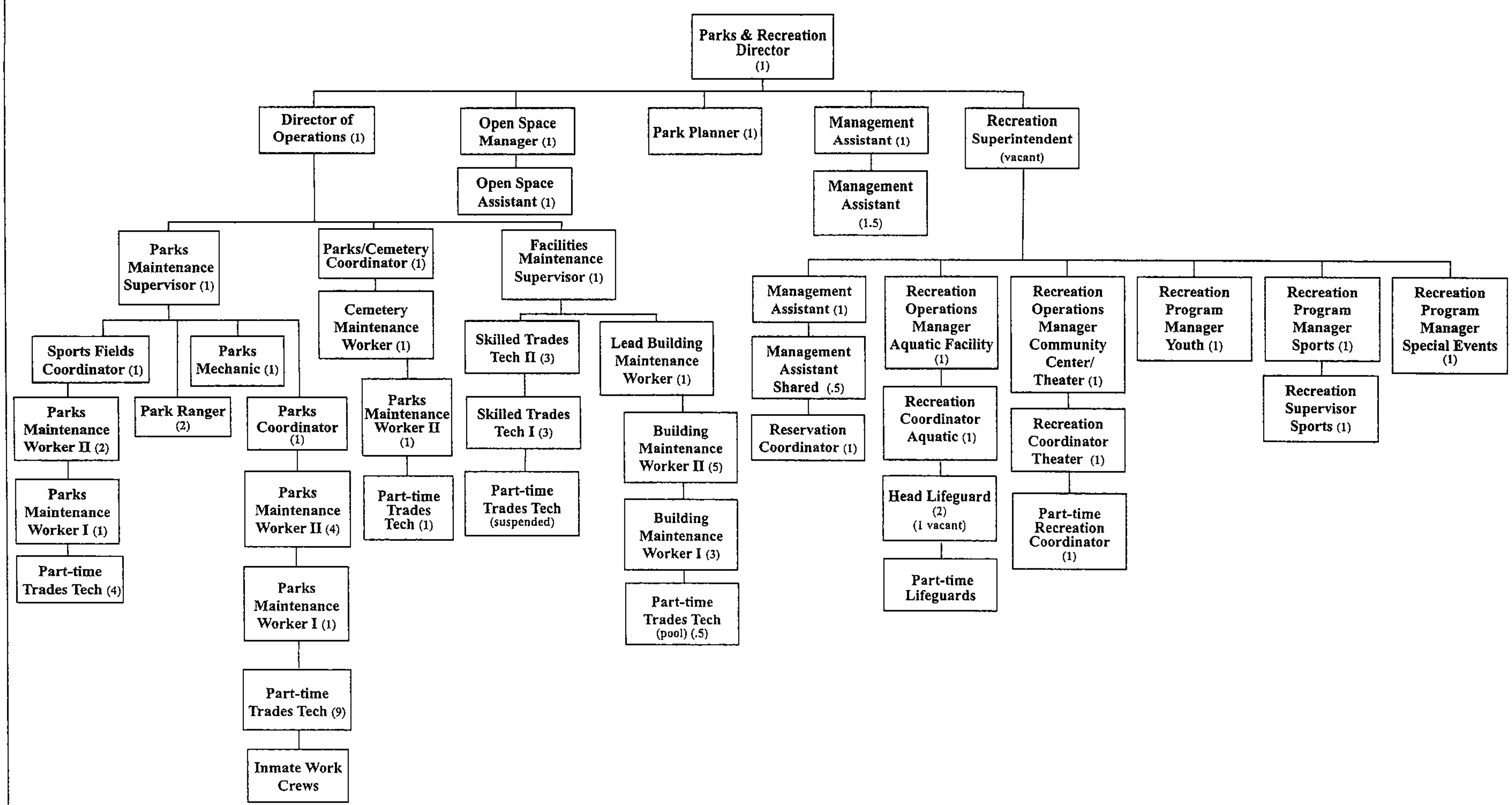
DEPARTMENT: RTC		
DEPARTMENT NUMBER: 250-3035		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Transportation Manager	0.90	$ 91,620.00
Senior Project Manager	1.00	$ 93,173.00
Transportation Planner	1.00	$ 64,259.00
Transportation Planning Technician	1.00	$ 50,187.00
Chief Stormwater Engineer	0.50	$ 47,882.00
Special Projects	0.05	$ 5,316.00
Overtime		$ 5,000.00
SUB-TOTAL SALARY & WAGES	4.45	$ 357,437.00

BENEFITS:		
RETIREMENT		$ 66,913.00
WORKERS' COMP		$ 5,703.00
INSURANCE		$ 42,184.00
MEDICARE		$ 5,183.00
DISABILITY INSURANCE		$ 354.00
CLOTHING/TOOL ALLOWANCE		$ -
SUB-TOTAL BENEFITS		$ 120,337.00
GRAND TOTAL		$ 477,774.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: V&T Special Infrastructure Fund					
Department Number: 253					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Sales Tax	$ 1,208,317	$ 1,173,097	$ 1,173,097	0.00%	$ -
Miscellaneous	$ 9,314	$ 5,000	$ 5,000	0.00%	$ -
Beginning Balance	$ 24,242	$ 124,222	$ 184,875	48.83%	$ 60,653
TOTAL	$ 1,241,873	$ 1,302,319	$ 1,362,972	4.66%	$ 60,653
EXPENDITURE					
Service & Supplies	$ 1,508	$ 1,500	$ 1,500	0.00%	$ -
Debt Service	$ 1,116,144	$ 1,115,944	$ 1,114,944	-0.09%	$ (1,000)
Ending Fund Balance	$ 124,222	$ 184,875	$ 246,528	33.35%	$ 61,653
TOTAL	$ 1,241,874	$ 1,302,319	$ 1,362,972	4.66%	$ 60,653
FTE	0	0	0		

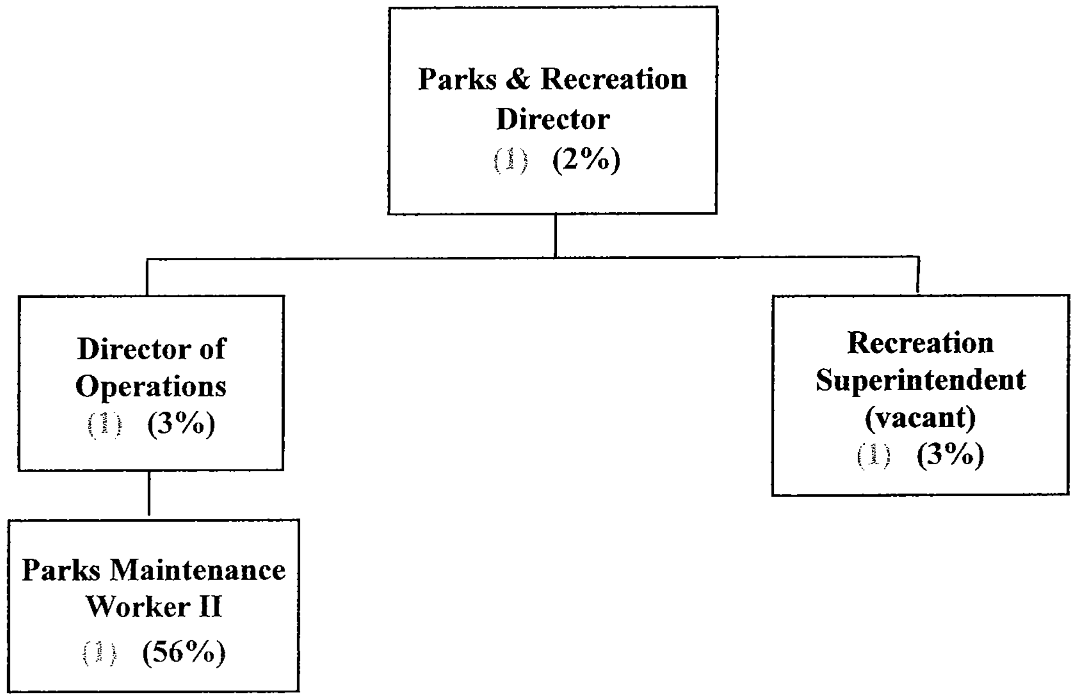
Carson City Parks & Recreation D.   .ment Organizational Chart 2008



Carson City Parks & Recreation Department

Q18 Maintenance

254-5012-452



FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Quality of Life Fund - Parks Maintenance

Department Number: 254-5012

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
County Option BCCRT	$ 488,881	$ 469,239	$ 469,239	0.00%	$ -
Interest Income	$ 177,530	$ 100,000	$ 20,000	-80.00%	$ (80,000)
Beginning Fund Balance	$ -	$ 60,975	$ -	-100.00%	$ (60,975)
TOTAL	$ 666,411	$ 630,214	$ 489,239	-22.37%	$ (140,975)
EXPENDITURE					
Salary	$ 63,107	$ 65,117	$ 63,135	-3.04%	$ (1,982)
Benefits	$ 13,277	$ 12,766	$ 13,094	2.57%	$ 328
Service & Supplies	$ 113,814	$ 63,423	$ 99,428	56.77%	$ 36,005
Capital Outlay	$ 9,953	$ 180,975	$ 170,000	-6.06%	$ (10,975)
Operating Transfer Out	$ 154,542	$ 183,448	$ 143,582	-21.73%	$ (39,866)
Transfer to Parks Capital	$ 250,743	$ 124,485	$ -	-100.00%	$ (124,485)
Ending Fund Balance	$ 60,975	$ -	$ -	0.00%	$ -
TOTAL	$ 666,411	$ 630,214	$ 489,239	-22.37%	$ (140,975)
FTE	0.61	0.61	0.61		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Quality of Life - Parks Maintenance		
PARTMENT NUMBER: 254-5012		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Park Maint Wkr 2	0.56	$ 26,155.00
Parks and Rec Director	0.02	$ 2,312.00
Director of Operations	0.03	$ 2,542.00
Hourlies		$ 32,126.00
SUB-TOTAL SALARY & WAGES	0.61	$ 63,135.00

BENEFITS:		
RETIREMENT		$ 3,740.00
WORKERS' COMP		$ 1,843.00
INSURANCE		$ 6,307.00
MEDICARE		$ 915.00
DISABILITY INSURANCE		$ 10.00
EDUCATION INCENTIVE		
UNIFORM/TOOL/CAR ALLOWANCE		$ 279.00
SUB-TOTAL BENEFITS		$ 13,094.00
GRAND TOTAL		$ 76,229.00

Carson City Parks & Recreation Department

Q18 Capital

254-5046-452

Parks & Recreation Director
(1) (20%)

- **Director of Operations** (1) (5%)
- **Park Planner** (1) (40%)
- **Management Assistant V** (1) (10%)
- **Recreation Superintendent (vacant)** (1) (3%)

FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Quality of Life Fund - Parks Capital

Department Number: 254-5046

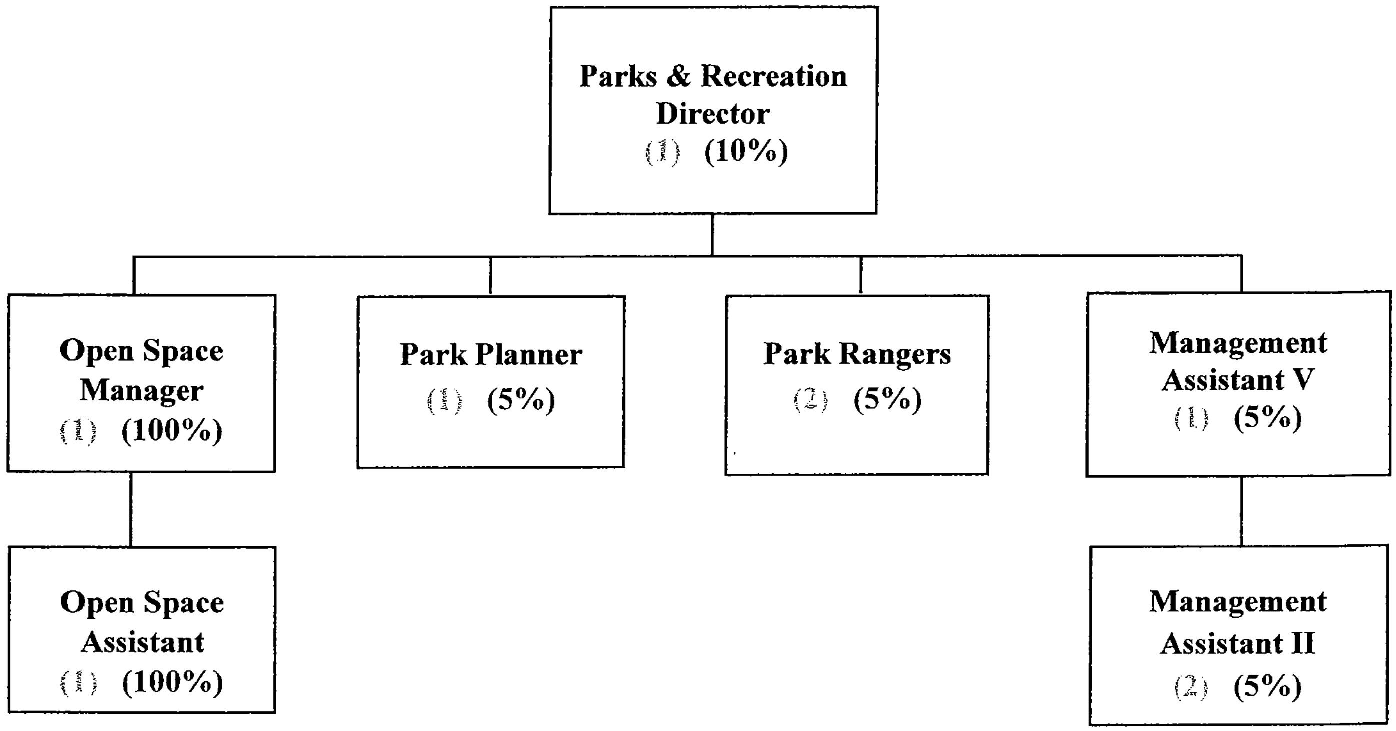
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
County Option BCCRT	$ 977,762	$ 938,477	$ 938,477	0.00%	$ -
Interest Income	$ 355,061	$ 200,000	$ 40,000	-80.00%	$ (160,000)
Beginning Fund Balance	$ 9,321,544	$ 9,938,073	$ 370,281	-96.27%	$ (9,567,792)
Bond Proceeds	$ -	$ -	$ 2,800,000	100.00%	$ 2,800,000
Transfer from Park Maint	$ -	$ 124,485	$ -	-100.00%	$ (124,485)
TOTAL	$ 10,654,367	$ 11,201,035	$ 4,148,758	-62.96%	$ (7,052,277)
EXPENDITURE					
Salary	$ 61,084	$ 65,828	$ 89,567	36.06%	$ 23,739
Benefits	$ 23,960	$ 23,246	$ 25,509	9.74%	$ 2,263
Service & Supplies	$ 81,130	$ 55,724	$ 221,855	298.13%	$ 166,131
Capital Outlay	$ 153,705	$ 10,038,267	$ 2,950,500	-70.61%	$ (7,087,767)
Operating Transfer Out	$ 647,158	$ 647,689	$ 760,388	17.40%	$ 112,699
Ending Fund Balance	$ 9,687,330	$ 370,281	$ 100,939	-72.74%	$ (269,342)
TOTAL	$ 10,654,367	$ 11,201,035	$ 4,148,758	-62.96%	$ (7,052,277)
FTE	0.75	0.75	0.75		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Quality of Life - Parks Capital		
'PARTMENT NUMBER: 254-5046		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Parks Planner	0.40	$ 32,274.00
Parks and Rec Director	0.20	$ 23,119.00
Mgmt Asst 5	0.10	$ 5,109.00
Director of Operations	0.05	$ 4,237.00
Hourlies		$ 24,827.00
ᴗᴗB-TOTAL SALARY & WAGES	0.75	$ 89,566.00

BENEFITS:		
RETIREMENT		$ 13,244.00
WORKERS' COMP		$ 921.00
INSURANCE		$ 9,267.00
MEDICARE		$ 939.00
DISABILITY INSURANCE		$ 138.00
EDUCATION INCENTIVE		$ 25.00
UNIFORM/TOOL/CAR ALLOWANCE		$ 975.00
SUB-TOTAL BENEFITS		$ 25,509.00
GRAND TOTAL		$ 115,075.00

Carson City Parks & Recreation Department
Open Space
254-5047-452



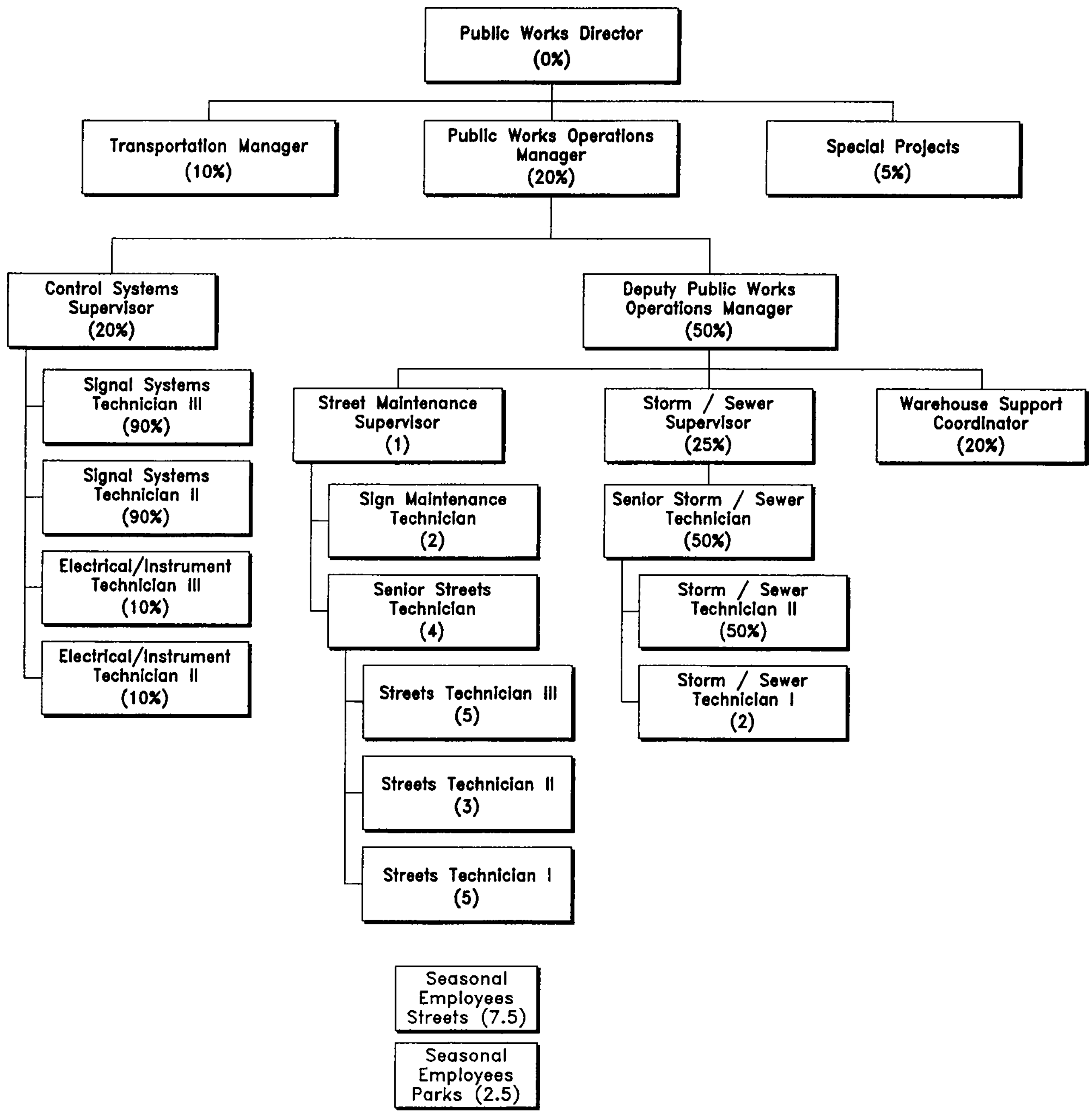
FISCAL SUMMARY FOR SPECIAL REVENUE FUND

Department Name: Quality of Life Fund - Open Space					
Department Number: 254-5047					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
County Option BCCRT	$ 977,762	$ 938,477	$ 938,477	0.00%	$ -
Interest Income	$ 355,060	$ 200,000	$ 40,000	-80.00%	$ (160,000)
Beginning Fund Balance	$ 7,856,493	$ 7,789,582	$ 246,798	-96.83%	$ (7,542,784)
Grants	$ 152,682	$ 403,945	$ -	100.00%	$ (403,945)
Miscellaneous	$ 105,451	$ 17,248	$ -	-100.00%	$ (17,248)
TOTAL	$ 9,447,448	$ 9,349,252	$ 1,225,275	-86.89%	$ (8,123,977)
EXPENDITURE					
Salary	$ 100,917	$ 197,409	$ 199,377	1.00%	$ 1,968
Benefits	$ 32,623	$ 38,803	$ 56,267	45.01%	$ 17,464
Service & Supplies	$ 356,480	$ 737,790	$ 213,046	-71.12%	$ (524,744)
Capital Outlay	$ 810,657	$ 7,771,333	$ 297,908	-96.17%	$ (7,473,425)
Operating Transfer Out	$ 357,189	$ 357,119	$ 357,156	0.01%	$ 37
Ending Fund Balance	$ 7,789,582	$ 246,798	$ 101,521	-58.86%	$ (145,277)
TOTAL	$ 9,447,448	$ 9,349,252	$ 1,225,275	-86.89%	$ (8,123,977)
FTE	1.4	2.4	2.4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Quality of Life - Open Space		
PARTMENT NUMBER: 254-5047		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Parks Planner	0.05	$ 4,035.00
Parks and Rec Director	0.10	$ 11,560.00
Mgmt Asst 5	0.05	$ 2,555.00
Mgmt Asst 2	0.10	$ 4,417.00
Park Ranger	0.10	$ 4,531.00
Open Space Assistant	1.00	$ 45,795.00
Property Manager	1.00	$ 80,685.00
Hourlies		$ 45,800.00
B-TOTAL SALARY & WAGES	2.40	$ 199,378.00
BENEFITS:		
RETIREMENT		$ 31,192.00
WORKERS' COMP		$ 3,654.00
INSURANCE		$ 18,130.00
MEDICARE		$ 2,528.00
DISABILITY INSURANCE		$ 321.00
EDUCATION INCENTIVE		$ 13.00
UNIFORM/TOOL/CAR ALLOWANCE		$ 429.00
SUB-TOTAL BENEFITS		$ 56,267.00
GRAND TOTAL		$ 255,645.00

Public Works Department
Streets Division
Fund #256-3038



FTE
26.50

REVISED 3-7-08

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Street Maintenance

Department Number: 256

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Sales & Use Tax	$ 2,445,170	$ 2,346,193	$ 2,346,193	0.00%	$ -
State Shared Revenues	$ 1,797,026	$ 1,712,100	$ 1,712,100	0.00%	$ -
Charges for Services	$ 237,063	$ 120,000	$ 100,000	-16.67%	$ (20,000)
Miscellaneous Revenue	$ 106,532	$ 41,325	$ 25,000	-39.50%	$ (16,325)
Beginning Balance	$ 3,009,378	$ 2,757,957	$ 518,996	-81.18%	$ (2,238,961)
TOTAL	$ 7,595,169	$ 6,977,575	$ 4,702,289	-32.61%	$ (2,275,286)
EXPENDITURE					
Salary	$ 1,176,712	$ 1,535,882	$ 1,416,493	-7.77%	$ (119,389)
Benefits	$ 394,793	$ 504,405	$ 479,613	-4.92%	$ (24,792)
Service & Supplies	$ 2,535,823	$ 3,478,719	$ 2,271,183	-34.71%	$ (1,207,536)
Capital Outlay	$ 729,884	$ 879,573	$ 275,000	-68.73%	$ (604,573)
Contingency	$ -	$ 60,000	$ 60,000	0.00%	$ -
Ending Fund Balance	$ 2,757,957	$ 518,996	$ 200,000	-61.46%	$ (318,996)
TOTAL	$ 7,595,169	$ 6,977,575	$ 4,702,289	-32.61%	$ (2,275,286)
FTE	23	28.5	26.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: STREETS		
DEPARTMENT NUMBER: 256-3038		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Operations Manager	0.20	$ 22,646.00
Deputy Public Works Operations Manager	0.50	$ 20,568.00
Street Maintenance Supervisor	1.00	$ 63,464.00
Sign Maintenance Tech	2.00	$ 84,854.00
Senior Streets Tech	4.00	$ 196,991.00
Street Tech III	5.00	$ 221,489.00
Street Tech II	3.00	$ 139,144.00
Street Tech I	5.00	$ 151,654.00
Storm/Sewer Supervisor	0.25	$ 16,673.00
Senior Storm/Sewer Tech	0.50	$ 23,737.00
Storm/Sewer Tech II	0.50	$ 17,487.00
Storm/Sewer Tech I	2.00	$ 64,821.00
Transportation Manager	0.10	$ 10,180.00
Warehouse Support Coordinator	0.20	$ 11,588.00
Control Systems Supervisor	0.20	$ 17,414.00
Signal Systems Tech III	0.90	$ 59,316.00
Signal Systems Tech II	0.90	$ 40,917.00
Electrical/Inst Tech III	0.10	$ 6,551.00
Electrical/Inst Tech II	0.10	$ 6,029.00
Special Projects	0.05	$ 5,316.00
Hourlies		$ 150,655.00
Annual Leave Payoff		$ 5,000.00
Sick Leave Payoff		$ 5,000.00
Overtime		$ 46,000.00
Call Back		$ 10,000.00
Stand-by		$ 18,000.00
Holiday Pay		$ 1,000.00
SUB-TOTAL SALARY & WAGES	26.50	$ 1,416,494.00
BENEFITS:		
RETIREMENT		$ 188,568.00
WORKERS' COMP		$ 38,739.00
INSURANCE		$ 219,051.00
MEDICARE		$ 20,539.00
DISABILITY INSURANCE		$ 39.00
CLOTHING/TOOL ALLOWANCE		$ 12,677.00
SUB-TOTAL BENEFITS		$ 479,613.00
GRAND TOTAL		$ 1,896,107.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

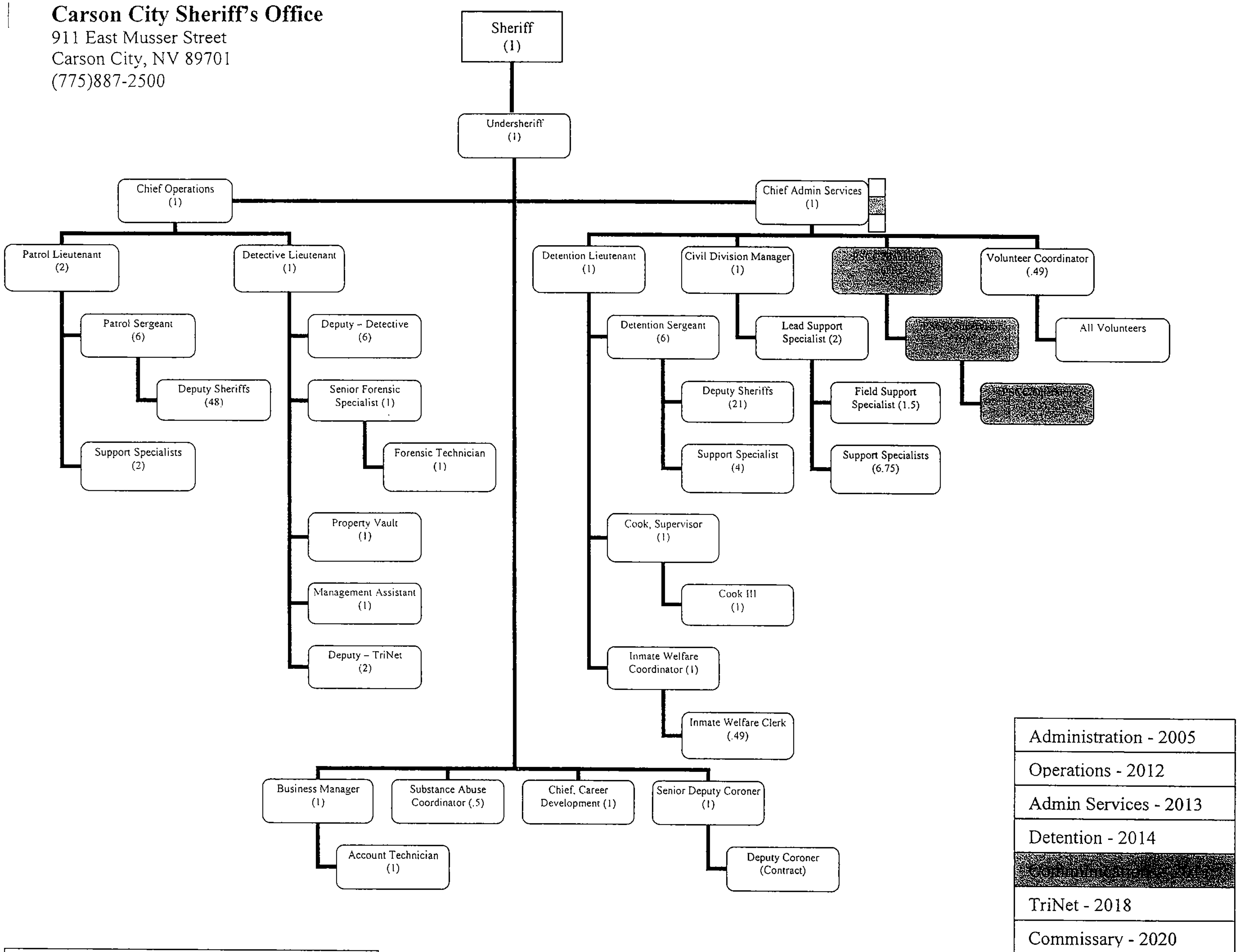
Department Name: Grant

Department Number: 275 Fund

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ 2,540,900	$ 3,668,386	$ 1,530,370	-58.28%	$ (2,138,016)
Miscellaneous	$ 41,703	$ 4,000	$ -	-100.00%	$ (4,000)
Operating Transfers In	$ 198,029	$ -	$ -	0.00%	$ -
Beginning Balance	$ 425,544	$ 368,712	$ -	-100.00%	$ (368,712)
TOTAL	$ 3,206,176	$ 4,041,098	$ 1,530,370	-62.13%	$ (2,510,728)
EXPENDITURE					
Grant Expenditures	$ 2,612,464	$ 3,843,069	$ 1,530,370	-60.18%	$ (2,312,699)
Operating Transfers Out	$ 225,000	$ 198,029	$ -	-100.00%	$ (198,029)
Ending Fund Balance	$ 368,712	$ -	$ -	0.00%	$ -
TOTAL	$ 3,206,176	$ 4,041,098	$ 1,530,370	-62.13%	$ (2,510,728)
FTE	8	8	9		

Carson City Sheriff's Office

911 East Musser Street
Carson City, NV 89701
(775)887-2500



Organizational Structure as of: 2/24/08

193

DARE

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Commissary					
Department Number: 280-2020					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 108,542	$ 105,000	$ 105,000	0.00%	$ -
Miscellaneous	$ 93,296	$ 73,000	$ 66,500	-8.90%	$ (6,500)
Beginning Balance	$ 137,874	$ 178,580	$ 131,840	-26.17%	$ (46,740)
TOTAL	$ 339,712	$ 356,580	$ 303,340	-14.93%	$ (53,240)
EXPENDITURE					
Salary	$ 50,608	$ 56,216	$ 56,125	-0.16%	$ (91)
Benefits	$ 16,116	$ 20,999	$ 29,267	39.37%	$ 8,268
Service & Supplies	$ 94,408	$ 147,525	$ 157,030	6.44%	$ 9,505
Ending Fund Balance	$ 178,580	$ 131,840	$ 60,918	-53.79%	$ (70,922)
TOTAL	$ 339,712	$ 356,580	$ 303,340	-14.93%	$ (53,240)
FTE	1	1	1.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Commissary		
'ARTMENT NUMBER: 280-2020		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Inmate Welfare Coordinator	1.00	$ 41,996.00
Inmate Welfare Clerk	0.50	14,379.00
..B-TOTAL SALARY & WAGES	1.50	$ 56,375.00

BENEFITS:		
RETIREMENT		$ 11,557.00
WORKERS' COMP		1,729.00
INSURANCE		13,614.00
MEDICARE		817.00
DISABILITY INSURANCE		-
UNIFORM ALLOWANCE / CAR ALLOWANCE		1,300.00
SUB-TOTAL BENEFITS		$ 29,017.00
GRAND TOTAL		$ 85,392.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Firefighter Retirement Medical Fund					
Department Number: 285					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Employer Contributions	$ 86,735	$ 94,384	$ 100,826	6.83%	$ 6,442
Miscellaneous	$ 3,020	$ 2,000	$ 2,000	0.00%	$ -
Beginning Balance	$ 54,121	$ 97,389	$ 121,774	25.04%	$ 24,385
TOTAL	$ 143,876	$ 193,773	$ 224,600	15.91%	$ 30,827
EXPENDITURE					
Service & Supplies	$ 46,487	$ 71,999	$ 60,000	-16.67%	$ (11,999)
Ending Fund Balance	$ 97,389	$ 121,774	$ 164,600	35.17%	$ 42,826
TOTAL	$ 143,876	$ 193,773	$ 224,600	15.91%	$ 30,827
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Stabilization Fund

Department Number: 290

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Transfers In	$ -	$ 572,901	$ -	-100.00%	$ (572,901)
Beginning Balance	$ 2,934,968	$ 2,934,968	$ 3,507,869	19.52%	$ 572,901
TOTAL	$ 2,934,968	$ 3,507,869	$ 3,507,869	0.00%	$ -
EXPENDITURE					
Transfers Out	$ -	$ -	$ -		$ -
Ending Fund Balance	$ 2,934,968	$ 3,507,869	$ 3,507,869	0.00%	$ -
TOTAL	$ 2,934,968	$ 3,507,869	$ 3,507,869	0.00%	$ -
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Landfill Closure/Post Closure Fund

Department Number: 292

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Transfers In	$ -	$ 2,674,864	$ 167,067	-93.75%	$ (2,507,797)
Beginning Balance	$ -	$ -	$ 2,674,864		$ 2,674,864
TOTAL	$ -	$ 2,674,864	$ 2,841,931	6.25%	$ 167,067
EXPENDITURE					
Transfers Out	$ -	$ -	$ -		$ -
Ending Fund Balance	$ -	$ 2,674,864	$ 2,841,931	6.25%	$ 167,067
TOTAL	$ -	$ 2,674,864	$ 2,841,931	6.25%	$ 167,067
FTE	0	0	0		

FISCAL SUMMARY FOR CAPITAL PROJECTS FUND

Department Name: Capital Facilities					
Department Number: 330 Fund					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Interest Income	$ 486,720	$ 100,000	$ -	-100.00%	$ (100,000)
Operating Transfers In	$ 469,555	$ -	$ -	0.00%	$ -
Beginning Fund Balance	$ 13,548,083	$ 5,647,882	$ -	-100.00%	$ (5,647,882)
TOTAL	$ 14,504,358	$ 5,747,882	$ -	-100.00%	$ (5,747,882)
EXPENDITURE					
Operating Transfers Out	$ -	$ 211,212	$ -	0.00%	$ (211,212)
Service & Supplies	$ 37,625	$ 76,145	$ -	-100.00%	$ (76,145)
Capital Outlay	$ 8,818,851	$ 5,460,525	$ -	-100.00%	$ (5,460,525)
Ending Fund Balance	$ 5,647,882	$ -	$ -	0.00%	$ -
TOTAL	$ 14,504,358	$ 5,747,882	$ -	-100.00%	$ (5,747,882)
FTE	0	0	0		

Carson City Parks & Recreation Department

Residential Construction Tax

350-5000-452

Park Planner
(1) (30%)

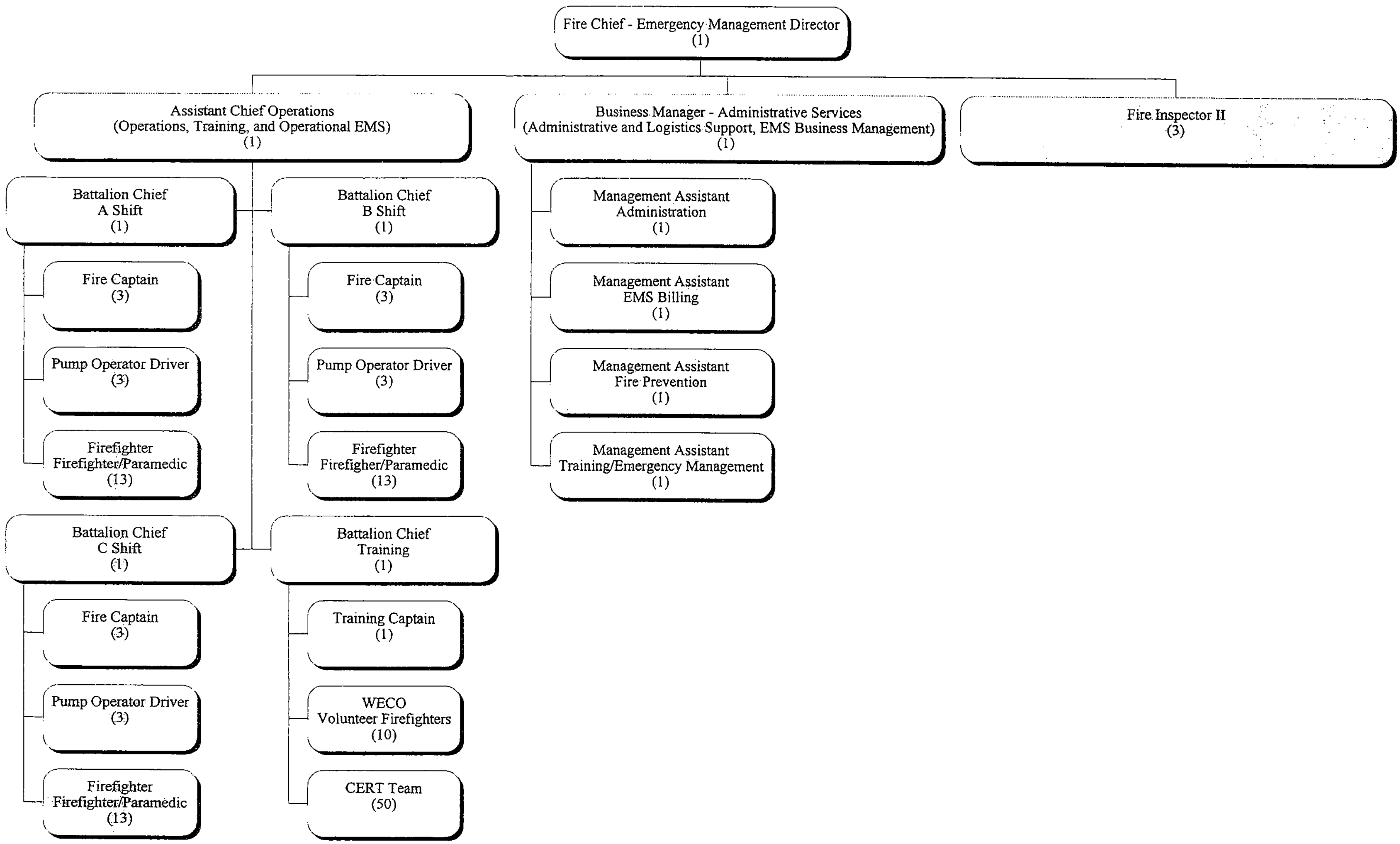
FISCAL SUMMARY FOR CAPITAL PROJECTS FUND

Department Name: Parks and Recreation RCT					
Department Number: 350-5000-452					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Park Construction Tax	$ 291,948	$ 20,000	$ 15,000	-25.00%	$ (5,000)
Interest Income	$ 41,754	$ 20,000	$ 5,000	-75.00%	$ (15,000)
Beginning Fund Balance	$ 674,710	$ 781,529	$ 23,552	-96.99%	$ (757,977)
TOTAL	$ 1,008,412	$ 821,529	$ 43,552	-94.70%	$ (777,977)
EXPENDITURE					
Salary	$ 22,355	$ 24,017	$ 24,206	0.79%	$ 189
Benefits	$ 8,824	$ 8,317	$ 9,509	14.33%	$ 1,192
Service & Supplies	$ 6,518	$ 24,154	$ 5,500	-77.23%	$ (18,654)
Capital Outlay	$ 189,186	$ 741,489	$ -	-100.00%	$ (741,489)
Ending Fund Balance	$ 781,529	$ 23,552	$ 4,337	-81.59%	$ (19,215)
TOTAL	$ 1,008,412	$ 821,529	$ 43,552	-94.70%	$ (777,977)
FTE	0.3	0.3	0.3		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Debt Service Fund					
Department Number: 410					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Ad Valorem Taxes	$ 400,319	$ -	$ -	0.00%	$ -
Intergovernmental	$ 407,220	$ 408,415	$ 408,835	0.10%	$ 420
Miscellaneous	$ 279,525	$ 275,000	$ 260,000	-5.45%	$ (15,000)
Operating Transfers In	$ 5,476,634	$ 5,716,801	$ 6,601,110	15.47%	$ 884,309
Beginning Balance	$ 1,234,857	$ 972,368	$ 1,042,231	7.18%	$ 69,863
TOTAL	$ 7,798,555	$ 7,372,584	$ 8,312,176	12.74%	$ 939,592
EXPENDITURE					
Principal	$ 2,839,546	$ 2,822,232	$ 3,311,473	17.34%	$ 489,241
Interest	$ 3,612,981	$ 3,501,621	$ 3,896,341	11.27%	$ 394,720
Service & Supplies	$ 4,109	$ 6,500	$ 6,500	0.00%	$ -
Capital Outlay	$ -	$ -	$ -	0.00%	$ -
Operating Transfers Out	$ 369,555	$ -	$ -	0.00%	$ -
Ending Fund Balance	$ 972,368	$ 1,042,231	$ 1,097,862	5.34%	$ 55,631
TOTAL	$ 7,798,559	$ 7,372,584	$ 8,312,176	12.74%	$ 939,592
FTE	0	0	0		

Fire Department



FISCAL SUMMARY FOR ENTERPRISE FUNDS

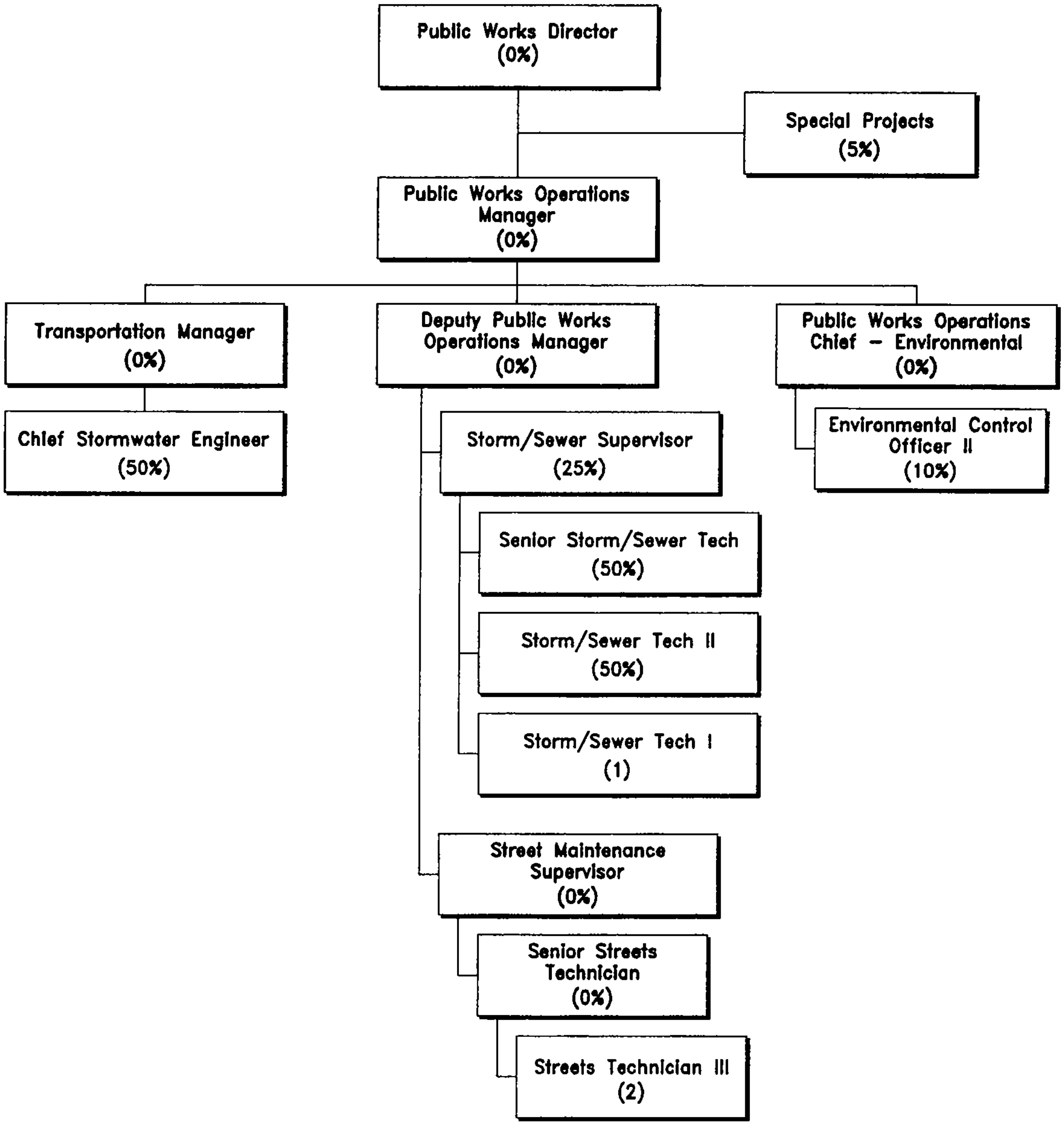
Department Name: Ambulance					
Department Number: 501-2525					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 3,309,492	$ 3,604,588	$ 3,673,100	1.90%	$ 68,512
Non-Operating Income	$ 70,836	$ 2,000	$ 2,000	0.00%	$ -
Operating Transfers In	$ -	$ 31,387	$ 100,000	218.60%	$ 68,613
TOTAL	$ 3,380,328	$ 3,637,975	$ 3,775,100	3.77%	$ 137,125
EXPENDITURE					
Salary	$ 997,490	$ 1,156,415	$ 1,235,025	6.80%	$ 78,610
Benefits	$ 617,745	$ 608,149	$ 732,533	20.45%	$ 124,384
Service & Supplies	$ 1,632,899	$ 1,719,447	$ 1,796,927	4.51%	$ 77,480
Depreciation	$ 87,621	$ 100,000	$ 100,000	0.00%	$ -
Other	$ 310	$ -	$ -		$ -
TOTAL	$ 3,336,065	$ 3,584,011	$ 3,864,485	7.83%	$ 280,474
NET INCOME (LOSS)	$ 44,263	$ 53,964	$ (89,385)	-265.64%	$ (143,349)
FTE	19	17	17		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Ambulance		
DEPARTMENT NUMBER: 501-2525		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Battalion Chief/EMS	1.0	$ 119,613.00
Firefighter/Paramedic	15.0	$ 1,011,268.00
Management Assistant I	1.0	$ 39,377.00
Hourlies		$ 11,076.00
Management Leave Pay		$ 1,749.00
Annual Leave Payoff		$ 6,619.00
Overtime Pay		$ 7,560.00
FLSA		$ 12,471.00
Holiday Pay		$ 21,119.00
Preceptor Pay		$ 4,173.00
SUB-TOTAL SALARY & WAGES	17.0	$ 1,235,025.00

BENEFITS:		
RETIREMENT		$ 369,414.00
WORKERS' COMP		$ 87,297.00
INSURANCE		$ 223,768.00
MEDICARE		$ 17,129.00
DISABILITY INSURANCE		$ 443.00
EDUCATION INCENTIVE		$ 2,426.00
UNIFORM ALLOWANCE		$ 16,000.00
RETIREMENT MEDICAL		$ 16,056.00
SUB-TOTAL BENEFITS		$ 732,533.00
GRAND TOTAL		$ 1,967,558.00

Public Works Department
Stormwater Division
Fund #505-3702



FTE
4.90

REVISED 3–7–08

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Stormwater Drainage Fund

Department Number: 505-3702

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 1,007,484	$ 1,016,551	$ 1,076,985	5.95%	$ 60,434
Non-Operating Income	$ 789,897	$ 60,000	$ 25,000	-58.33%	$ (35,000)
Operating Transfers	$ 100,000	$ -	$ -		$ -
TOTAL	$ 1,897,381	$ 1,076,551	$ 1,101,985	2.36%	$ 25,434
EXPENDITURE					
Salary	$ 261,268	$ 194,397	$ 260,927	34.22%	$ 66,530
Benefits	$ 101,215	$ 77,207	$ 100,860	30.64%	$ 23,653
Service & Supplies	$ 219,927	$ 325,958	$ 300,791	-7.72%	$ (25,167)
Depreciation	$ 67,297	$ 150,000	$ 150,000	0.00%	$ -
Bond Interest	$ 214,988	$ 208,663	$ 202,051	-3.17%	$ (6,612)
Other	$ 6,950	$ 500	$ 500	0.00%	$ -
TOTAL	$ 871,645	$ 956,725	$ 1,015,129	6.10%	$ 58,404
NET INCOME (LOSS)	$ 1,025,736	$ 119,826	$ 86,856	-27.51%	$ (32,970)
Capital Outlay	$ 3,068,168	$ 1,133,189	$ 400,000	-64.70%	$ (733,189)
Bond Principal Payments	$ 221,299	$ 220,000	$ 225,000	2.27%	$ 5,000
FTE	5.3	3.75	5.00		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: STORMWATER		
DEPARTMENT NUMBER: 505-3702		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Chief Stormwater Engineer	0.50	$ 47,885.00
Storm/Sewer Supervisor	0.25	$ 16,672.00
Senior Storm/Sewer Tech	0.50	$ 23,737.00
Storm/Sewer Tech II	0.50	$ 17,487.00
Storm/Sewer Tech I	1.00	$ 32,488.00
Street Tech III	2.00	$ 94,608.00
Environmental Control Officer II	0.10	$ 5,330.00
Special Projects	0.05	$ 5,315.00
Accounting Manager	0.10	$ 6,403.00
Overtime		$ 7,000.00
Stand By		$ 2,000.00
Call back		$ 2,000.00
SUB-TOTAL SALARY & WAGES	5.00	$ 260,925.00
BENEFITS:		
RETIREMENT		$ 42,655.00
WORKERS' COMP		$ 6,439.00
INSURANCE		$ 47,329.00
FICA		$ -
MEDICARE		$ 3,783.00
DISABILITY INSURANCE		$ -
CLOTHING/TOOL ALLOWANCE		$ 654.00
SUB-TOTAL BENEFITS		$ 100,860.00
GRAND TOTAL		$ 361,785.00

Public Works Department
Sewer Maintenance Division
Fund #510-3202

- **Public Works Director (0%)**
  - **Public Works Operations Manager (20%)**
    - **Public Works Operations Chief – Environmental (20%)**
      - **Environmental Control Officer II (35%)**
      - **Environmental Control Officer I (60%)**
    - **Deputy Public Works Operations Manager (20%)**
      - **Storm / Sewer Supervisor (50%)**
        - **Senior Storm / Sewer Technician (0%)**
          - **Storm / Sewer Technician II (1)**
          - **Storm / Sewer Technician I (2)**
      - **Warehouse Support Coordinator (20%)**
    - UTILITY BILLING
      - **Management Assistant IV (50%)**
      - **Management Assistant III (50%)**
  - **Special Projects (10%)**

Seasonal Employees Streets (7.5)

FTE
6.35

REVISED 3-7-08

Public Works Department
Wastewater Division
Fund #510-3210

- Public Works Director (0%)
  - Public Works Operations Manager (20%)
    - Control Systems Supervisor (35%)
      - Signal Systems Technician III (5%)
      - Signal Systems Technician II (5%)
      - Electrical/Instrument Technician III (45%)
      - Electrical/Instrument Technician II (45%)
    - Wastewater Operations Chief (1)
      - Plant Operations Supervisor (1)
        - Plant Operator III (1)
        - Plant Operator II (1)
        - Plant Operator I (1)
        - Plant Operator In Training (1)
      - Plant Mechanic IV (1)
      - Plant Mechanic II (1)
      - Plant Mechanic I (1)
      - Chemist (1)
    - Deputy Public Works Operations Manager (0%)
      - Warehouse Support Coordinator (20%)

Seasonal Employees WWTP (2)

FTE
25.65

REVISED 3-7-08

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Sewer Fund					
Department Number: 510 and 515					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 5,065,010	$ 5,101,657	$ 6,377,037	25.00%	$ 1,275,380
Non-Operating Income	$ 1,036,860	$ 200,000	$ 210,000	5.00%	$ 10,000
Connection Fees	$ 1,545,814	$ 553,400	$ 250,000	-54.82%	$ (303,400)
Grant Revenue	$ 1,541,965	$ 3,816,194	$ 1,225,000	-67.90%	$ (2,591,194)
TOTAL	$ 9,189,649	$ 9,671,251	$ 8,062,037	-16.64%	$ (1,609,214)
EXPENDITURE					
Salary	$ 1,134,658	$ 1,172,909	$ 1,177,518	0.39%	$ 4,609
Benefits	$ 395,648	$ 411,520	$ 405,625	-1.43%	$ (5,895)
Service & Supplies	$ 2,927,216	$ 3,209,116	$ 3,146,538	-1.95%	$ (62,578)
Depreciation	$ 2,499,322	$ 2,750,000	$ 2,750,000	0.00%	$ -
Bond Interest	$ 692,270	$ 640,631	$ 586,231	-8.49%	$ (54,400)
Other	$ 144,098	$ 12,200	$ 12,200	0.00%	$ -
TOTAL	$ 7,793,212	$ 8,196,376	$ 8,078,112	-1.44%	$ (118,264)
NET INCOME (LOSS)	$ 1,396,437	$ 1,474,875	$ (16,075)	-101.09%	$ (1,490,950)
Bond Proceeds	$ -	$ -	$ -		$ -
Capital Outlay	$ 4,447,331	$ 7,556,070	$ 1,365,000	-81.94%	$ (6,191,070)
Bond Principal Payments	$ 1,232,544	$ 1,287,471	$ 1,343,116	4.32%	$ 55,645
FTE	20.45	18.10	18.30		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: WASTEWATER		
DEPARTMENT NUMBER: 510-3201		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Operations Manager	0.20	$ 22,646.00
Operations Chief	1.00	$ 93,036.00
Plant Operations Supervisor	1.00	$ 66,391.00
Plant Operator III	1.00	$ 42,611.00
Plant Operator II	1.00	$ 50,350.00
Plant Operator I	1.00	$ 54,692.00
Plant Operator in Training	1.00	$ 32,969.00
Plant Mechanic IV	1.00	$ 73,392.00
Plant Mechanic II	1.00	$ 40,597.00
Plant Mechanic I	1.00	$ 47,428.00
Chemist	1.00	$ 63,264.00
Control Systems Supervisor	0.35	$ 30,474.00
Signal Systems Tech III	0.05	$ 3,295.00
Signal Systems Tech II	0.05	$ 2,273.00
Electrical/Inst Tech III	0.45	$ 29,478.00
Electrical/Inst Tech II	0.45	$ 27,129.00
Warehouse Supply Coordinator	0.20	$ 11,588.00
Accounting Manager	0.10	$ 6,403.00
Hourlies		$ 35,000.00
Overtime		$ 15,000.00
Call Back		$ 4,400.00
Stand By		$ 18,000.00
Annual Leave Payoff		$ 6,000.00
Sick Leave Payoff		$ 6,000.00
SUB-TOTAL SALARY & WAGES	11.85	$ 782,416.00

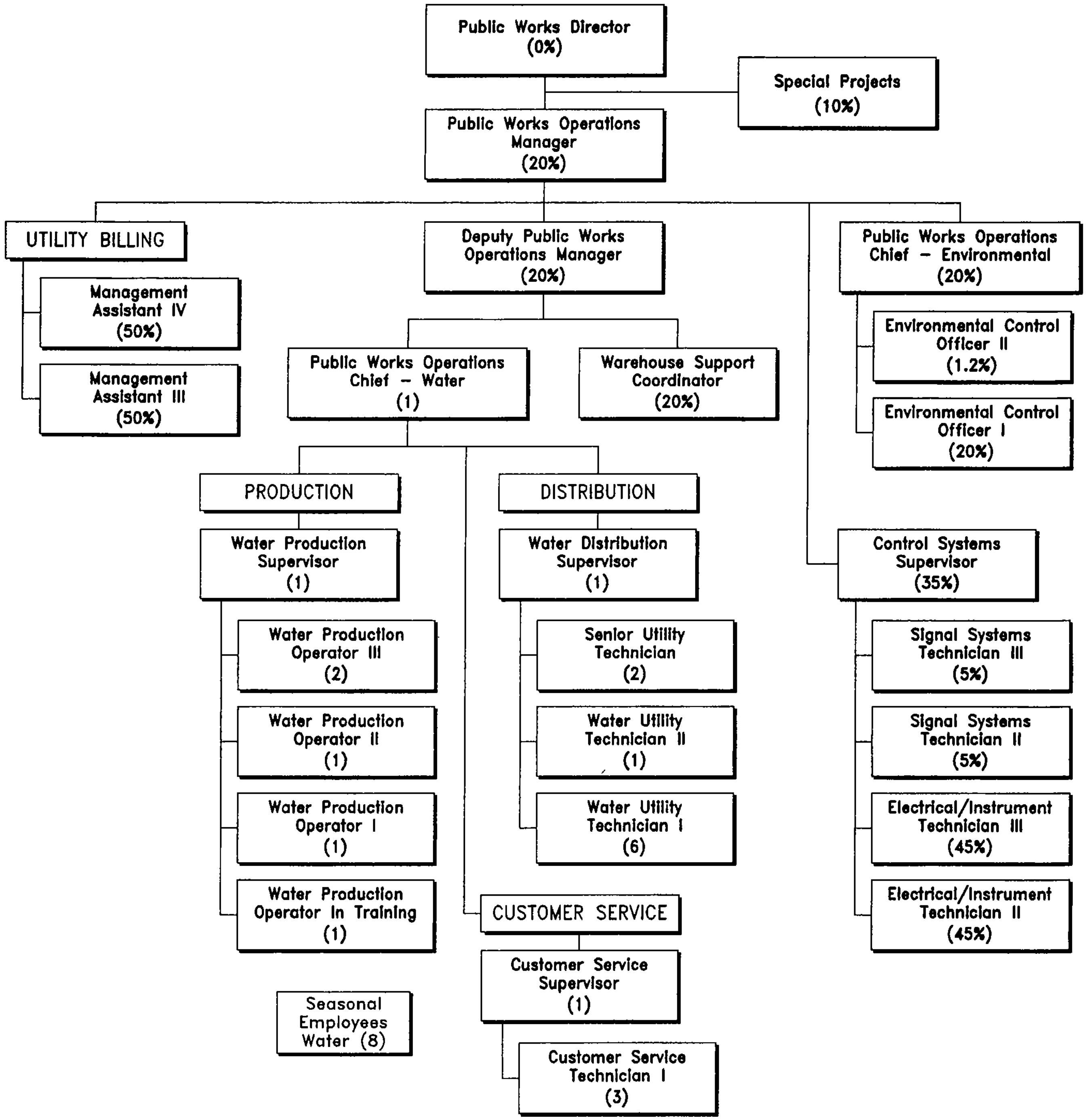
BENEFITS:		
RETIREMENT		$ 117,492.00
WORKERS' COMP		$ 41,110.00
INSURANCE		$ 98,115.00
FICA		$ -
MEDICARE		$ 9,266.00
DISABILITY INSURANCE		$ -
CLOTHING/TOOL ALLOWANCE		$ 8,190.00
SUB-TOTAL BENEFITS		$ 274,173.00
GRAND TOTAL		$ 1,056,589.00

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: SEWER MAINT		
DEPARTMENT NUMBER: 510-3202		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Operations Manager	0.20	$ 22,646.00
Deputy Public Works Operations Manager	0.20	$ 20,568.00
Storm/Sewer Supervisor	0.50	$ 33,345.00
Storm/Sewer Tech II	1.00	$ 46,400.00
Storm/Sewer Tech I	2.00	$ 61,625.00
Warehouse Supply Coordinator	0.20	$ 11,588.00
Public Works Operations Chief-Environmental	0.20	$ 15,511.00
Environmental Control Officer II	0.35	$ 18,654.00
Environmental Control Officer I	0.60	$ 26,441.00
Management Assistant IV	0.50	$ 26,821.00
Management Assistant III	0.50	$ 19,394.00
Special Projects	0.10	$ 10,631.00
Accounting Manager	0.10	$ 6,403.00
Hourlies		$ 45,000.00
Annual Leave Payoff		$ 2,500.00
Sick Leave Payoff		$ 2,375.00
Overtime		$ 12,000.00
Call Back		$ 3,200.00
Stand-by		$ 10,000.00
SUB-TOTAL SALARY & WAGES	6.45	$ 395,102.00

BENEFITS:		
RETIREMENT		$ 46,959.00
WORKERS' COMP		$ 16,811.00
INSURANCE		$ 53,414.00
FICA		$ -
MEDICARE		$ 5,245.00
DISABILITY INSURANCE		$ -
CLOTHING/TOOL ALLOWANCE		$ 9,023.00
SUB-TOTAL BENEFITS		$ 131,452.00
GRAND TOTAL		$ 526,554.00

Public Works Department
Water Division
Fund #520-3502



FTE
11.75

REVISED 3-7-08

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Water					
Department Number: 520					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 7,579,557	$ 9,341,139	$ 9,906,252	6.05%	$ 565,113
Non-Operating Income	$ 1,406,109	$ 522,766	$ 262,766	-49.74%	$ (260,000)
Connection Fees	$ 1,140,483	$ 536,000	$ 250,000	-53.36%	$ (286,000)
Grant Revenue	$ 788,036	$ 613,558	$ 100,000	-83.70%	$ (513,558)
TOTAL	$ 10,914,185	$ 11,013,463	$ 10,519,018	-4.49%	$ (494,445)
EXPENDITURE					
Salary	$ 1,290,879	$ 1,397,625	$ 1,476,341	5.63%	$ 78,716
Benefits	$ 475,318	$ 466,656	$ 528,879	13.33%	$ 62,223
Service & Supplies	$ 4,291,395	$ 4,702,897	$ 4,850,903	3.15%	$ 148,006
Depreciation	$ 1,871,094	$ 2,000,000	$ 2,000,000	0.00%	$ -
Bond Interest	$ 1,105,130	$ 1,460,129	$ 1,378,829	-5.57%	$ (81,300)
Other	$ 163,998	$ 19,000	$ 19,000	0.00%	$ -
TOTAL	$ 9,197,814	$ 10,046,307	$ 10,253,952	2.07%	$ 207,645
NET INCOME (LOSS)	$ 1,716,371	$ 967,156	$ 265,066	-72.59%	$ (702,090)
Bond Proceeds	$ 10,047,500	$ -	$ -		$ -
Capital Outlay	$ 2,414,124	$ 8,153,029	$ 2,215,000	-72.83%	$ (5,938,029)
Bond Principal Payments	$ 2,040,000	$ 1,665,000	$ 1,745,000	4.80%	$ 80,000
FTE	23.9	25.65	25.85		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: WATER

DEPARTMENT NUMBER: 520-3502

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Public Works Operations Manager	0.20	$ 22,646.00
Public Works Deputy Operations Manager	0.20	$ 20,568.00
Operations Chief-Water	1.00	$ 86,569.00
Water Production Supervisor	1.00	$ 65,168.00
Water Production Operator III	2.00	$ 109,938.00
Water Production Operator II	1.00	$ 57,058.00
Water Production Operator I	1.00	$ 41,728.00
Production Operator in Training	1.00	$ 31,551.00
Water Distributions Supervisor	1.00	$ 73,172.00
Senior Utility Tech	2.00	$ 104,275.00
Water Utility Tech II	1.00	$ 45,993.00
Water Utility Tech I	6.00	$ 181,882.00
Customer Service Supervisor	1.00	$ 61,310.00
Customer Service Tech I	3.00	$ 97,462.00
Operations Chief-Environmental	0.20	$ 15,511.00
Environmental Control Officer II	1.20	$ 63,931.00
Environmental Control Officer I	0.20	$ 8,814.00
Control Systems Supervisor	0.35	$ 30,474.00
Signal Systems Tech III	0.05	$ 3,295.00
Signal Systems Tech II	0.05	$ 2,273.00
Electrical Tech III	0.45	$ 29,478.00
Electrical Tech II	0.45	$ 27,129.00
Warehouse Supply Coordinator	0.20	$ 11,588.00
Management Assistant IV	0.50	$ 26,821.00
Management Assistant III	0.50	$ 19,394.00
Special Projects Coordinator	0.10	$ 10,631.00
Accounting Manager	0.20	$ 12,806.00
Hourlies		$ 95,000.00
Annual Leave Payoff		$ 10,500.00
Sick Leave Payoff		$ 10,375.00
Overtime		$ 60,000.00
Call Back		$ 20,000.00
Stand-by		$ 18,000.00
Holiday Pay		$ 1,000.00
SUB-TOTAL SALARY & WAGES	25.85	$ 1,476,340.00

BENEFITS:		
RETIREMENT		$ 198,952.00
WORKERS' COMP		$ 74,847.00
INSURANCE		$ 216,572.00
MEDICARE		$ 20,518.00
BILITY INSURANCE		$ -
CLOTHING ALLOWANCE		$ 17,990.00
SUB-TOTAL BENEFITS	214	$ 528,879.00
GRAND TOTAL		$ 2,005,219.00

Development Services Department

Walter Sullivan, AICP – Development Services Director

- **PLANNING DIVISION**
  - Lee Plemel, AICP – Planning Director
    - **PLANNING**
      - VACANT – Principal Planner II
      - Jennifer Pruitt, AICP – Senior Planner II
      - VACANT – Associate Planner
      - Kathe Green – Assistant Planner
      - Heidi Eskew-Herrmann, AICP – Assistant Planner
    - **ADMINISTRATION**
      - VACANT – Administrative Services Manager
        - Rose Mary Johnson – Management Assistant III
        - VACANT – Part Time – Management Assistant III
        - Rea Thompson – Office Technician
- **BUILDING DIVISION**
  - Kevin Gattis – Chief Building Official, CBO
    - **INSPECTION/PLAN REVIEW**
      - VACANT – Inspector/Plan Review Supervisor
        - **INSPECTION**
          - VACANT – Building Inspector IV
          - John Tuttle – Building Inspector IV
          - Vann Clegg – Building Inspector II
          - Gail Radtke – Building Inspector II
        - **PLAN REVIEW**
          - Don Wilkins – Plans Examiner III
          - Don Coon – Plans Examiner II
          - John Symons – Plans Examiner II
        - **PERMIT CENTER**
          - Judy Jackson – Permit Center Supervisor
            - **BUSINESS LICENSE**
              - Taro Nosenzo – Business License Technician
              - Ann Buoncristiani – Business License Technician
            - Valerie Park – Permit Technician II
            - Caron Machado – Permit Technician II
            - Lena Reseck – Permit Technician II
- **DEVELOPMENT ENGINEERING DIVISION**
  - Jeff Sharp, P.E. – City Engineer
    - **PERMITTING**
      - VACANT – Assistant Engineer
        - Rory Hogan, EIT – Assistant Engineer
        - Shyla Lemons – Engineering Technician II
        - Jim Stahl – Part Time – Senior Engineering Tech.
        - Lynn Johnson – Part Time – Clerical II
    - **CONST. INSPECTION**
      - Russ Howard – Senior Engineering Tech.
      - Todd Mitchell – Senior Engineering Tech.
    - **ADMINISTRATION**
      - Eva Chwalisz – Management Assistant VI

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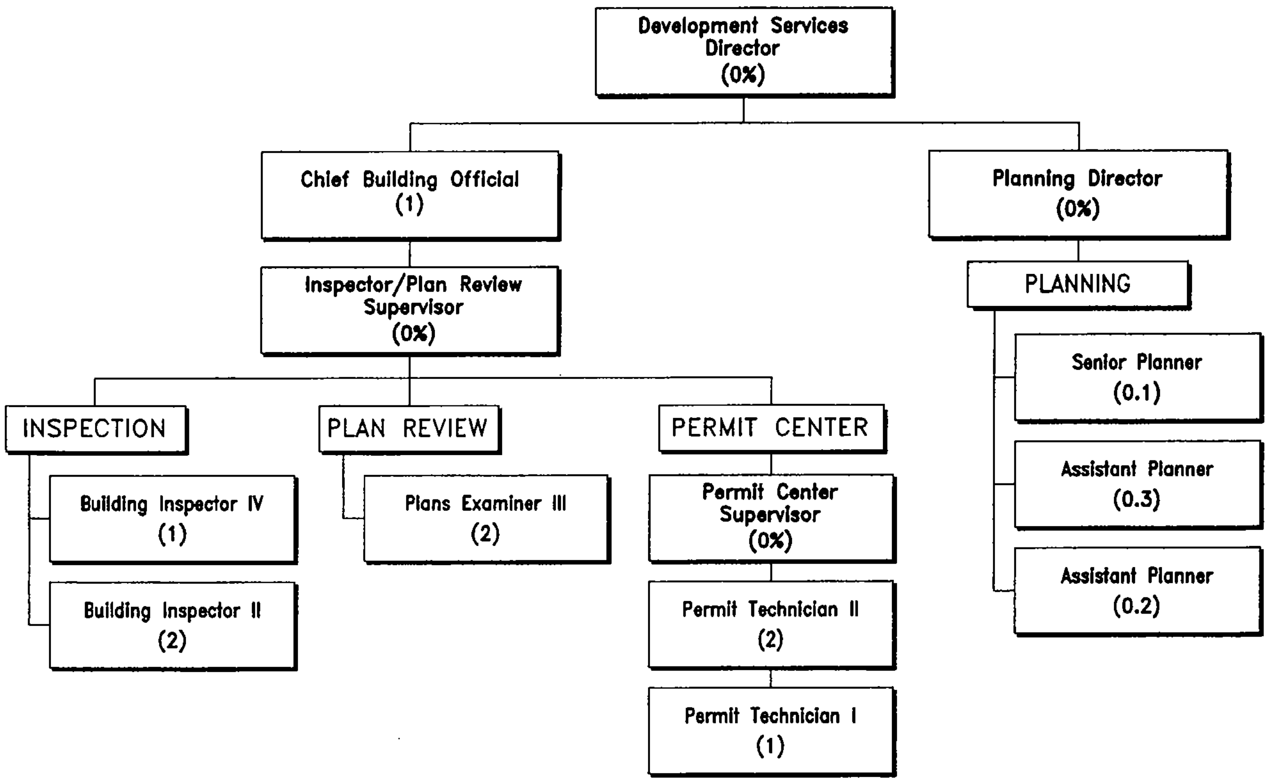
REVISED 3-10-2006

Development Services Department
Building Division
Fund #525-3014424



FTE
9.6

REVISED 3-10-08

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Building Permits

Department Number: 525

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 1,487,738	$ 1,231,000	$ 1,231,000	0.00%	$ -
Non-Operating Income	$ 18,168	$ 5,000	$ 5,000	0.00%	$ -
Operating Transfers In	$ -	$ 211,212	$ -	-100.00%	$ (211,212)
TOTAL	$ 1,505,906	$ 1,447,212	$ 1,236,000	-14.59%	$ (211,212)
EXPENDITURE					
Salary	$ 656,794	$ 657,788	$ 552,232	-16.05%	$ (105,556)
Benefits	$ 233,640	$ 228,701	$ 203,790	-10.89%	$ (24,911)
Service & Supplies	$ 824,691	$ 638,453	$ 439,034	-31.23%	$ (199,419)
Depreciation	$ 19,817	$ 20,000	$ 20,000	0.00%	$ -
Operating Transfers Out	$ 100,000	$ -	$ -	0.00%	$ -
TOTAL	$ 1,834,942	$ 1,544,942	$ 1,215,056	-21.35%	$ (329,886)
NET INCOME (LOSS)	$ (329,036)	$ (97,730)	$ 20,944	-121.43%	$ 118,674
Capital Outlay	$ 1,667	$ -	$ -	0.00%	$ -
FTE	12.7	11.7	9.5		

PERSONNEL DETAIL WORKSHEET

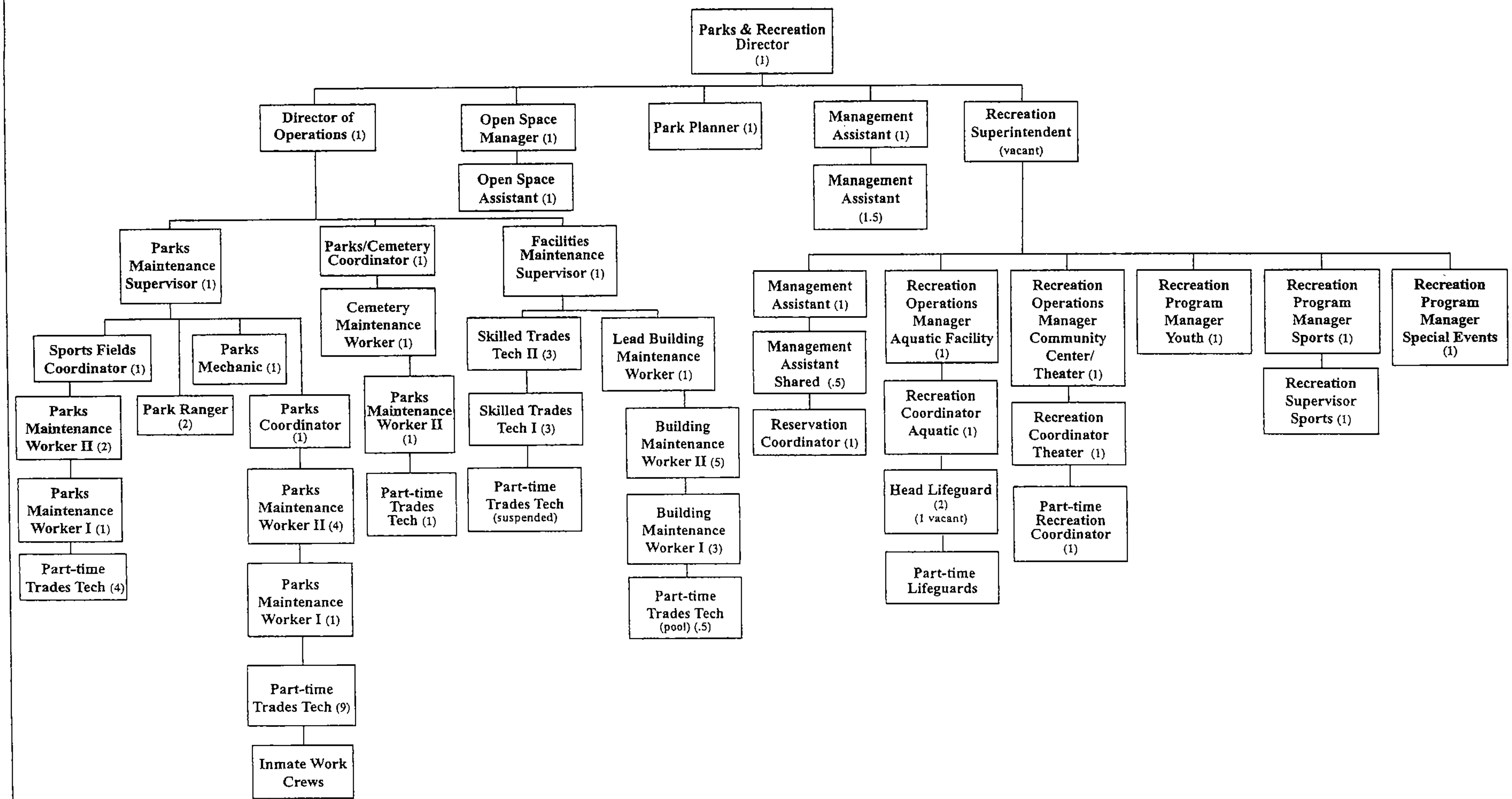
DEPARTMENT: Building

DEPARTMENT NUMBER: 525-3014

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Chief Building Official	1.0	$ 97,496.00
Building Inspector 2	2.0	$ 104,395.00
Building Inspector 4	1.0	$ 61,657.00
Supervising Permit Technician	1.0	$ 54,442.00
Permit Technician 2	1.0	$ 48,646.00
Permit Technician 1	1.0	$ 40,343.00
Plans Examiner 3	2.0	$ 115,788.00
Associate Planner	0.2	$ 11,647.00
Assistant Planner	0.2	$ 10,167.00
Senior Planner	0.1	$ 7,652.00
SUB-TOTAL SALARY & WAGES	9.5	$ 552,233.00

BENEFITS:		
RETIREMENT		$ 96,491.00
WORKERS' COMP		$ 12,049.00
INSURANCE		$ 82,393.00
MEDICARE		$ 8,007.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ 500.00
UNIFORM/TOOL/CAR ALLOWANCE		$ 4,350.00
SUB-TOTAL BENEFITS		$ 203,790.00
GRAND TOTAL		$ 756,023.00

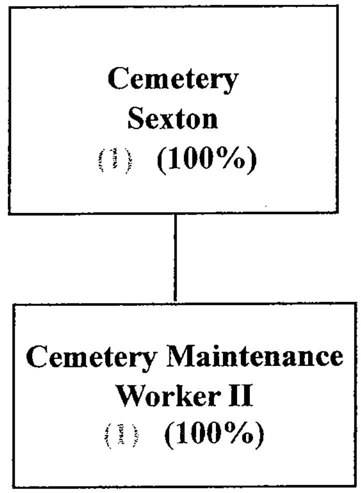
Carson City Parks & Recreation tment Organizational Chart 2008



Carson City Parks & Recreation Department

Cemetery

530-5067-443



FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Cemetery					
Department Number: 530-5067					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 145,102	$ 137,655	$ 137,655	0.00%	$ -
Non-Operating Income	$ 12,383	$ 8,500	$ 6,500	-23.53%	$ (2,000)
Operating Transfers In	$ 88,200	$ 75,000	$ 75,000	0.00%	$ -
TOTAL	$ 245,685	$ 221,155	$ 219,155	-0.90%	$ (2,000)
EXPENDITURE					
Salary	$ 100,674	$ 98,264	$ 98,960	0.71%	$ 696
Benefits	$ 35,600	$ 40,762	$ 38,090	-6.56%	$ (2,672)
Service & Supplies	$ 48,797	$ 46,935	$ 47,935	2.13%	$ 1,000
Depreciation	$ 21,932	$ 30,000	$ 30,000	0.00%	$ -
Other	$ 4,200	$ -	$ -		$ -
TOTAL	$ 211,203	$ 215,961	$ 214,985	-0.45%	$ (976)
NET INCOME (LOSS)	$ 34,482	$ 5,194	$ 4,170	-19.72%	$ (1,024)
FTE	2	2	2		

PERSONNEL DETAIL WORKSHEET

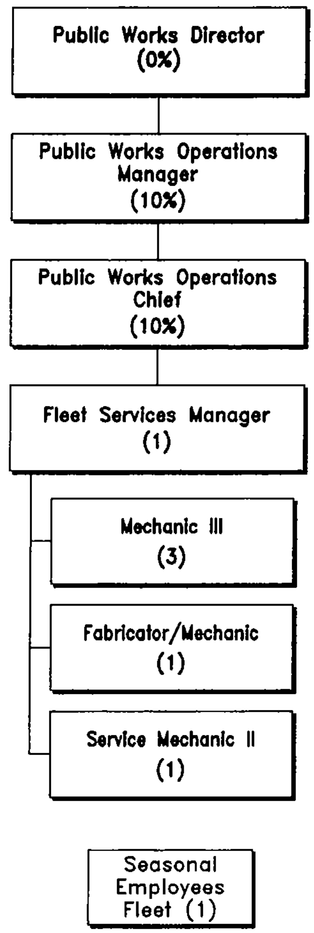
DEPARTMENT: Cemetery

DEPARTMENT NUMBER: 530-5067

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Cemetery/Parks Operations Coordinator	1.0	$ 55,954.00
Cemetery Maintenance Worker II	1.0	$ 43,006.00
SUB-TOTAL SALARY & WAGES	2.0	$ 98,960.00

BENEFITS:		
RETIREMENT		$ 20,287.00
WORKERS' COMP		$ 2,454.00
INSURANCE		$ 13,614.00
MEDICARE		$ 1,435.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ 300.00
SUB-TOTAL BENEFITS		$ 38,090.00
GRAND TOTAL		$ 137,050.00

Public Works Department
Fleet Division
Fund #560-3025



FTE
6.2

REVISED 3-7-08

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Fleet					
Department Number: 560-3025					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 1,229,965	$ 1,225,448	$ 1,147,025	-6.40%	$ (78,423)
Non-Operating Income	$ 190,460	$ 25,000	$ 25,000	0.00%	$ -
Grant Revenue					$ -
TOTAL	$ 1,420,425	$ 1,250,448	$ 1,172,025	-6.27%	$ (78,423)
EXPENDITURE					
Salary	$ 420,360	$ 433,664	$ 389,080	-10.28%	$ (44,584)
Benefits	$ 130,560	$ 143,541	$ 123,285	-14.11%	$ (20,256)
Service & Supplies	$ 497,466	$ 636,637	$ 638,380	0.27%	$ 1,743
Depreciation	$ -	$ -	$ -		$ -
TOTAL	$ 1,048,386	$ 1,213,842	$ 1,150,745	-5.20%	$ (63,097)
NET INCOME (LOSS)	$ 372,039	$ 36,606	$ 21,280	-41.87%	$ (15,326)
FTE	7.2	7.2	6.25		

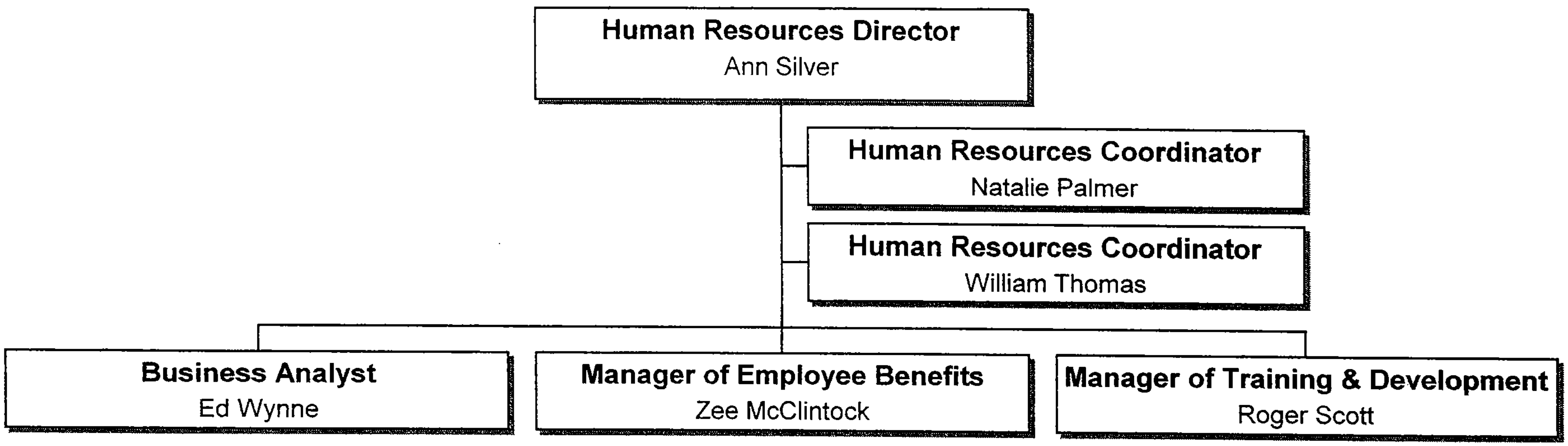
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: FLEET		
DEPARTMENT NUMBER: 560-3025		
SALARY & WAGES	**FY 08-09 # OF POSITIONS**	**FY 08-09 PROPOSED BUDGET**
POSITION DESCRIPTION:		
Public Works Operations Manager	0.10	$ 11,323.00
Operations Chief	0.10	$ 7,755.00
Fleet Services Manager	1.00	$ 66,357.00
Mechanic III	3.00	$ 160,397.00
Fabricator/Mechanic	1.00	$ 61,160.00
Service Mechanic II	1.00	$ 51,018.00
Accounting Manager	0.05	$ 3,201.00
Overtime		$ 10,000.00
Call Back Pay		$ 2,500.00
Stand by Pay		$ 2,900.00
Hourlies		$ 12,468.00
SUB-TOTAL SALARY & WAGES	6.25	$ 389,079.00

BENEFITS:		
RETIREMENT		$ 51,097.00
WORKERS' COMP		$ 8,500.00
INSURANCE		$ 53,556.00
MEDICARE		$ 5,642.00
DISABILITY INSURANCE		$ -
CLOTHING/TOOL ALLOWANCE		$ 4,490.00
SUB-TOTAL BENEFITS		$ 123,285.00
GRAND TOTAL		$ 512,364.00

Carson City Human Resources

3/2008



FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Group Medical Insurance Fund					
Department Number: 570					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 6,978,655	$ 6,962,348	$ 7,173,335	3.03%	$ 210,987
Non-Operating Income	$ 57,727	$ 64,828	$ 40,000	-38.30%	$ (24,828)
TOTAL	$ 7,036,382	$ 7,027,176	$ 7,213,335	2.65%	$ 186,159
EXPENDITURE					
Salary	$ 71,043	$ 107,518	$ 121,383	12.90%	$ 13,865
Benefits	$ 25,550	$ 43,538	$ 45,318	4.09%	$ 1,780
Service & Supplies	$ 6,710,442	$ 6,664,793	$ 7,016,180	5.27%	$ 351,387
Depreciation	$ -	$ -	$ -		$ -
TOTAL	$ 6,807,035	$ 6,815,849	$ 7,182,881	5.38%	$ 367,032
NET INCOME (LOSS)	$ 229,347	$ 211,327	$ 30,454	-85.59%	$ (180,873)
FTE	1	2	1.85		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Group Medical Insurance Fund

PARTMENT NUMBER: 570-0706

SALARY & WAGES	FY 08-09 # OF POSITIONS		FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:			
HR Director	0.15	$	14,918.00
HR Benefits Manager	1.00	$	72,826.00
HR Assistant	0.55	$	24,035.00
Accounting Manager	0.15	$	9,604.00
SUB-TOTAL SALARY & WAGES	1.85	$	121,383.00

BENEFITS:			
RETIREMENT		$	23,925.00
WORKERS' COMP		$	2,335.00
INSURANCE		$	17,021.00
MEDICARE		$	1,760.00
DISABILITY INSURANCE		$	277.00
EDUCATION INCENTIVE			
UNIFORM/TOOL/CAR ALLOWANCE			
SUB-TOTAL BENEFITS		$	45,318.00
GRAND TOTAL		$	166,701.00

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Worker's Comp Insurance Fund					
Department Number: 580					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 2,111,338	$ 1,614,372	$ 1,736,116	7.54%	$ 121,744
Non-Operating Income	$ 119,162	$ 225,000	$ 80,000	-64.44%	$ (145,000)
TOTAL	$ 2,230,500	$ 1,839,372	$ 1,816,116	-1.26%	$ (23,256)
EXPENDITURE					
Salary	$ 120,102	$ 52,890	$ 38,235	-27.71%	$ (14,655)
Benefits	$ 41,147	$ 21,170	$ 13,144	-37.91%	$ (8,026)
Service & Supplies	$ 1,963,841	$ 1,581,936	$ 1,710,327	8.12%	$ 128,391
Depreciation	$ -	$ -	$ -		$ -
TOTAL	$ 2,125,090	$ 1,655,996	$ 1,761,706	6.38%	$ 105,710
NET INCOME (LOSS)	$ 105,410	$ 183,376	$ 54,410	-70.33%	$ (128,966)
FTE	1.8	0.9	0.6		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Worker's Comp Insurance

PARTMENT NUMBER: 580-0704

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
HR Director	0.15	$ 14,918.00
HR Assistant	0.30	$ 13,713.00
Accounting Manager	0.15	$ 9,604.00
SUB-TOTAL SALARY & WAGES	0.60	$ 38,235.00

BENEFITS:		
RETIREMENT		$ 6,880.00
WORKERS' COMP		$ 755.00
INSURANCE		$ 4,955.00
MEDICARE		$ 554.00
DISABILITY INSURANCE		
SUB-TOTAL BENEFITS		$ 13,144.00
GRAND TOTAL		$ 51,379.00

FISCAL SUMMARY FOR ENTERPRISE FUNDS

Department Name: Insurance Fund					
Department Number: 590					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Charges for Services	$ 1,439,582	$ 1,118,248	$ 1,105,000	-1.18%	$ (13,248)
Non-Operating Income	$ 98,161	$ 82,500	$ 47,500	-42.42%	$ (35,000)
TOTAL	$ 1,537,743	$ 1,200,748	$ 1,152,500	-4.02%	$ (48,248)
EXPENDITURE					
Salary	$ -	$ 65,541	$ 30,384	-53.64%	$ (35,157)
Benefits	$ -	$ 24,234	$ 5,180	-78.63%	$ (19,054)
Service & Supplies	$ 1,202,199	$ 1,030,796	$ 1,137,370	10.34%	$ 106,574
Depreciation	$ 3,771	$ 5,000	$ 5,000	0.00%	$ -
TOTAL	$ 1,205,970	$ 1,125,571	$ 1,177,934	4.65%	$ 52,363
NET INCOME (LOSS)	$ 331,773	$ 75,177	$ (25,434)	-133.83%	$ (100,611)
FTE	0	1	0.2		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Insurance

ARTMENT NUMBER: 590-0745

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Accounting Manager	0.2	$ 9,604.00
Hourlies		$ 20,780.00
B-TOTAL SALARY & WAGES	0.2	$ 30,384.00

BENEFITS:		
RETIREMENT		$ 1,969.00
WORKERS' COMP		$ 893.00
INSURANCE		$ 1,877.00
MEDICARE		$ 441.00
DISABILITY INSURANCE		
SUB-TOTAL BENEFITS		$ 5,180.00
GRAND TOTAL		$ 35,564.00

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Authority

Department Number: 602 , 603, and 604

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Ad Valorem Taxes	$ 625,251	$ 927,179	$ 1,337,708	44.28%	$ 410,529
Intergovernmental	$ 31,477	$ 2,033,467	$ -	-100.00%	$ (2,033,467)
Miscellaneous	$ 70,827	$ 167,380	$ 53,000	-68.34%	$ (114,380)
Operating Transfers In	$ 260,000	$ 575,000	$ 950,000	65.22%	$ 375,000
Beginning Balance	$ 1,232,212	$ 1,144,426	$ 299,142	-73.86%	$ (845,284)
TOTAL	$ 2,219,767	$ 4,847,452	$ 2,639,850	-54.01%	$ (2,618,131)
EXPENDITURE					
Salaries	$ 34,749	$ 37,034	$ 180,496	387.38%	$ 143,462
Benefits	$ 15,956	$ 20,732	$ 68,592	230.85%	$ 47,860
Service & Supplies	$ 368,820	$ 2,513,300	$ 447,014	-82.21%	$ (2,066,286)
Capital Outlay	$ 31,477	$ 1,038,802	$ 284,000	-72.66%	$ (754,802)
Principal	$ 216,700	$ 216,600	$ 227,600	5.08%	$ 11,000
Interest	$ 147,639	$ 146,842	$ 138,001	-6.02%	$ (8,841)
Operating Transfers Out	$ 260,000	$ 575,000	$ 950,000	65.22%	$ 375,000
Ending Fund Balance	$ 1,144,426	$ 299,142	$ 344,147	15.04%	$ 45,005
TOTAL	$ 2,219,767	$ 4,847,452	$ 2,639,850	-45.54%	$ (2,207,602)
FTE	1.12	1.12	2.77		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Administration

Department Number: 602

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ -	$ 2,000,000	$ -	-100.00%	$ (2,000,000)
Miscellaneous	$ 16,987	$ 27,380	$ 23,000	-16.00%	$ (4,380)
Operating Transfers In	$ 220,000	$ 400,000	$ 675,000	68.75%	$ 275,000
Beginning Balance	$ 137,689	$ 19,106	$ 32,044	67.72%	$ 12,938
TOTAL	$ 374,676	$ 2,446,486	$ 730,044	-70.16%	$ (1,716,442)
EXPENDITURE					
Salaries	$ 29,028	$ 30,849	$ 180,496	485.10%	$ 149,647
Benefits	$ 13,811	$ 16,593	$ 68,592	313.38%	$ 51,999
Service & Supplies	$ 312,731	$ 2,367,000	$ 445,514	-81.18%	$ (1,921,486)
Ending Fund Balance	$ 19,106	$ 32,044	$ 35,442	10.60%	$ 3,398
TOTAL	$ 374,676	$ 2,446,486	$ 730,044	-70.16%	$ (1,716,442)
FTE	1	1	2.77		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Revolving

Department Number: 603

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Intergovernmental	$ 31,477	$ 33,467	$ -	-100.00%	$ (33,467)
Miscellaneous	$ 46,443	$ 120,000	$ 10,000	-91.67%	$ (110,000)
Operating Transfers In	$ 40,000	$ 175,000	$ 275,000	57.14%	$ 100,000
Beginning Balance	$ 893,822	$ 916,459	$ 50,000	-94.54%	$ (866,459)
TOTAL	$ 1,011,742	$ 1,244,926	$ 335,000	-73.09%	$ (909,926)
EXPENDITURE					
Salaries	$ 5,721	$ 6,185	$ -	-100.00%	$ (6,185)
Benefits	$ 2,145	$ 4,139	$ -	-100.00%	$ (4,139)
Service & Supplies	$ 55,940	$ 145,800	$ 1,000	-99.31%	$ (144,800)
Capital Outlay	$ 31,477	$ 1,038,802	$ 284,000	0.00%	$ (754,802)
Ending Fund Balance	$ 916,459	$ 50,000	$ 50,000	0.00%	$ -
TOTAL	$ 1,011,742	$ 1,244,926	$ 335,000	-73.09%	$ (909,926)
FTE	0.12	0.12	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Debt Service Fund

Department Number: 604

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
Ad Valorem Taxes	$ 625,251	$ 927,179	$ 1,337,708	44.28%	$ 410,529
Miscellaneous	$ 7,397	$ 20,000	$ 20,000	0.00%	$ -
Beginning Balance	$ 200,701	$ 208,861	$ 217,098	3.94%	$ 8,237
TOTAL	$ 833,349	$ 1,156,040	$ 1,574,806	36.22%	$ 418,766
EXPENDITURE					
Principal	$ 216,700	$ 216,600	$ 227,600	5.08%	$ 11,000
Interest	$ 147,639	$ 146,842	$ 138,001	-6.02%	$ (8,841)
Service & Supplies	$ 149	$ 500	$ 500	0.00%	$ -
Operating Transfers Out	$ 260,000	$ 575,000	$ 950,000	0.00%	$ 375,000
Ending Fund Balance	$ 208,861	$ 217,098	$ 258,705	19.17%	$ 41,607
TOTAL	$ 833,349	$ 1,156,040	$ 1,574,806	36.22%	$ 418,766
FTE	0	0	0		

FISCAL SUMMARY FOR OTHER GOVERNMENTAL FUNDS

Department Name: Redevelopment Debt Service Fund

Department Number: 604

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	$ Change Budget
REVENUE					
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TOTAL	$ 833,349	$ 1,156,040	$ 1,574,806	36.22%	$ 418,766
FTE	0	0	0		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Redevelopment Administration

DEPARTMENT NUMBER: 602

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Economic/Redevelopment Director	0.80	$ 81,920.00
Deputy Economic/Redevelopment Director	0.80	$ 54,921.00
Park Maint Worker 1	1.00	$ 32,405.00
Parks Operations Coordinator	0.09	$ 4,476.00
Senior Parks Coordinator	0.03	$ 2,035.00
Planning Director	0.05	$ 4,739.00
SUB-TOTAL SALARY & WAGES	2.77	$ 180,496.00

BENEFITS:		
RETIREMENT		$ 37,002.00
WORKERS' COMP		$ 3,867.00
INSURANCE		$ 21,865.00
MEDICARE		$ 2,588.00
DISABILITY INSURANCE		$ -
EDUCATION INCENTIVE		$ -
UNIFORM/TOOL/CAR ALLOWANCE		$ 3,270.00
SUB-TOTAL BENEFITS		$ 68,592.00
GRAND TOTAL		$ 249,088.00

ACCOUNT NUMBER ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
INTERGOVERNMENTAL							
OTHER LOCAL GOVT GRANTS							
602-0000-337.30-00 CARSON CITY GENERAL FUND	3,600,000	0	0	0	2,000,000	0	0
* OTHER LOCAL GOVT GRANTS	3,600,000	0	0	0	2,000,000	0	0
** INTERGOVERNMENTAL	3,600,000	0	0	0	2,000,000	0	0
MISCELLANEOUS REVENUE							
INTEREST EARNINGS							
602-0000-361.01-00 INTEREST INCOME	1,595	1,066	2,000	1,985	3,000	3,000	0
* INTEREST EARNINGS	1,595	1,066	2,000	1,985	3,000	3,000	0
INVESTMENT SALES							
602-0000-362.02-00 NET INC IN FAIR VALUE INV	722-	298	0	0	0	0	0
* INVESTMENT SALES	722-	298	0	0	0	0	0
MISCELLANEOUS							
602-0000-366.01-00 MISC. OTHER INCOME	556	0	0	0	0	0	0
602-0000-366.39-00 K. C. TRAIL TOUR DONATION	6,303	0	0	0	0	0	0
602-0000-366.49-00 XMAS ORNAMENT SALES	10,920	13,620	10,000	14,380	14,380	10,000	0
602-0000-366.55-00 GHOSTWALK	8,211	2,003	10,000	0	10,000	10,000	0
602-0000-366.56-00 WILD WEST WEEKEND	1,403	0	0	0	0	0	0
* MISCELLANEOUS	27,393	15,623	20,000	14,380	24,380	20,000	0
** MISCELLANEOUS REVENUE	28,266	16,987	22,000	16,365	27,380	23,000	0
OTHER FINANCING SOURCES							
INTERFUND OPERATING TRFS							
602-0000-381.60-00 REDEV: TAX INCREMNT.	371,500	220,000	200,000	200,000	400,000	675,000	0
* INTERFUND OPERATING TRFS	371,500	220,000	200,000	200,000	400,000	675,000	0
** OTHER FINANCING SOURCES	371,500	220,000	200,000	200,000	400,000	675,000	0
BEGINNING BALANCE							
BEGINNING BALANCE							
602-0000-395.00-00 BEGINNING BALANCE	0	137,689	21,998	0	19,106	32,044	0
* BEGINNING BALANCE	0	137,689	21,998	0	19,106	32,044	0

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BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
**	BEGINNING BALANCE	0	137,689	21,998	0	19,106	32,044	0
***	REDEVELOPMENT: ADMINIST.	3,999,766	374,676	243,998	216,365	2,446,486	730,044	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
REDEVELOPMENT: ADMINIST.								
TAXES								
602-0000-971.30-00	UNRESERVED FUND BALANCE	0	19,106	11,293	0	32,044	35,442	0
*	TAXES	0	19,106	11,293	0	32,044	35,442	0
SALARIES AND WAGES								
602-0000-463.01-01	SALARIES	26,397	28,898	30,849	22,707	30,849	180,496	0
602-0000-463.01-04	SHIFT DIFFERENTIAL	12	0	0	0	0	0	0
602-0000-463.01-11	OVERTIME	0	129	0	0	0	0	0
*	SALARIES AND WAGES	26,409	29,027	30,849	22,707	30,849	180,496	0
EMPLOYEE BENEFITS								
602-0000-463.02-25	MEDICARE	385	423	447	332	447	2,588	0
602-0000-463.02-30	RETIREMENT	5,223	5,707	6,324	4,643	6,324	37,002	0
602-0000-463.02-40	GROUP INSURANCE	7,607	6,382	8,621	5,216	8,621	21,865	0
602-0000-463.02-50	WORKERS' COMPENSATION	851	1,149	1,314	842	1,051	3,867	0
602-0000-463.02-66	FOUL WEATHER ALLOWANCE	150	150	150	150	150	150	0
602-0000-463.02-70	CAR ALLOWANCE	0	0	0	0	0	3,120	0
*	EMPLOYEE BENEFITS	14,216	13,811	16,856	11,183	16,593	68,592	0
SERVICE AND SUPPLIES								
602-0000-463.03-09	PROFESSIONAL SERVICES	76,110	120,017	50,000	94,792	100,000	200,000	0
602-0000-463.03-30	TRAINING	1,213	2,100	2,000	690	2,000	2,000	0
602-0000-463.04-30	EQUIPMENT REPAIR & MAINT	0	1,700	0	0	0	0	0
602-0000-463.05-40	SPEC. EVENTS & ACTIVITIES	107,246	92,345	51,500	89,956	150,000	100,000	0
602-0000-463.05-42	PRINTING / REPRODUCTION	258	0	0	0	0	0	0
602-0000-463.05-43	ADVERTISING/MARKETING	15,505	52,597	10,000	27,117	40,000	50,000	0
602-0000-463.05-45	MEMBERSHIP AND DUES	625	2,426	1,500	1,170	1,500	1,500	0
602-0000-463.05-80	TRAVEL	1,719	6,106	5,000	601	5,000	5,000	0
602-0000-463.06-01	OFFICE SUPPLIES	0	390	1,000	193	1,000	1,000	0
602-0000-463.06-02	POSTAGE / SHIPPING	0	70	0	23	0	0	0
602-0000-463.06-25	OPERATING SUPPLIES	851	1,510	2,000	3,581	5,000	3,000	0
602-0000-463.06-45	PUBLICATIONS	0	0	0	46	0	0	0
602-0000-463.06-85	XMAS ORNAMENTS	10,041	11,119	10,000	10,455	10,500	10,000	0
602-0000-463.07-12	POWER	2,029	2,347	2,000	1,870	2,000	2,500	0
602-0000-463.09-01	ISC: GENERAL FUND	20,004	20,004	50,000	33,336	50,000	70,514	0
602-0000-464.14-50	RDA AREA 2 INCENTIVES	3,600,000	0	0	0	2,000,000	0	0
*	SERVICE AND SUPPLIES	3,835,601	312,731	185,000	263,830	2,367,000	445,514	0
**	REDEVELOPMENT: ADMINIST.	3,876,226	374,675	243,998	297,720	2,446,486	730,044	0
***	REDEVELOPMENT: ADMINIST.	3,876,226	374,675	243,998	297,720	2,446,486	730,044	0
****	REDEVELOPMENT: ADMINIST.	3,876,226	374,675	243,998	297,720	2,446,486	730,044	0

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ACCOUNT NUMBER ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
INTERGOVERNMENTAL							
STATE GOVERNMENT GRANTS							
603-0000-334.71-01 LAXALT PLAZA ADA	0	31,477	0	33,467	33,467	0	0
* STATE GOVERNMENT GRANTS	0	31,477	0	33,467	33,467	0	0
** INTERGOVERNMENTAL	0	31,477	0	33,467	33,467	0	0
MISCELLANEOUS REVENUE							
INTEREST EARNINGS							
603-0000-361.01-00 INTEREST INCOME	23,043	39,188	20,000	36,364	40,000	10,000	0
* INTEREST EARNINGS	23,043	39,188	20,000	36,364	40,000	10,000	0
INVESTMENT SALES							
603-0000-362.02-00 NET INC IN FAIR VALUE INV	5,061-	7,255	0	0	0	0	0
* INVESTMENT SALES	5,061-	7,255	0	0	0	0	0
GIFTS/DONATIONS							
603-0000-365.15-00 TELEGRAPH SQUARE	0	0	0	80,000	80,000	0	0
* GIFTS/DONATIONS	0	0	0	80,000	80,000	0	0
MISCELLANEOUS							
603-0000-366.05-00 REFUNDS/REIMBURSEMENTS	5,038	0	0	0	0	0	0
* MISCELLANEOUS	5,038	0	0	0	0	0	0
** MISCELLANEOUS REVENUE	23,020	46,443	20,000	116,364	120,000	10,000	0
OTHER FINANCING SOURCES							
INTERFUND OPERATING TRFS							
603-0000-381.60-00 REDEV: TAX INCREMNT.	40,000	40,000	60,000	60,000	175,000	275,000	0
* INTERFUND OPERATING TRFS	40,000	40,000	60,000	60,000	175,000	275,000	0
** OTHER FINANCING SOURCES	40,000	40,000	60,000	60,000	175,000	275,000	0
BEGINNING BALANCE							
BEGINNING BALANCE							
603-0000-395.00-00 BEGINNING BALANCE	0	893,822	916,459	0	916,459	50,000	0
* BEGINNING BALANCE	0	893,822	916,459	0	916,459	50,000	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
**	BEGINNING BALANCE	0	893,822	916,459	0	916,459	50,000	0
***	REDEVELOPMENT: REVOLVING	63,020	1,011,742	996,459	209,831	1,244,926	335,000	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
REDEVELOPMENT: REVOLVING								
TAXES								
603-0000-971.30-00	UNRESERVED FUND BALANCE	0	916,459	10,000	0	50,000	50,000	0
*	TAXES	0	916,459	10,000	0	50,000	50,000	0
SALARIES AND WAGES								
603-0000-463.01-01	SALARIES	5,298	5,686	6,185	4,558	6,185	0	0
603-0000-463.01-03	ADMINISTRATIVE PAY	0	0	0	7	0	0	0
603-0000-463.01-06	MANAGEMENT LEAVE PAY	0	26	0	23	0	0	0
603-0000-463.01-11	OVERTIME	0	9	0	0	0	0	0
*	SALARIES AND WAGES	5,298	5,721	6,185	4,588	6,185	0	0
EMPLOYEE BENEFITS								
603-0000-463.02-25	MEDICARE	53	57	62	45	62	0	0
603-0000-463.02-30	RETIREMENT	1,048	1,128	1,268	939	1,268	0	0
603-0000-463.02-40	GROUP INSURANCE	921	768	2,586	628	2,586	0	0
603-0000-463.02-50	WORKERS' COMPENSATION	154	178	263	110	210	0	0
603-0000-463.02-66	FOUL WEATHER ALLOWANCE	18	14	13	14	13	0	0
*	EMPLOYEE BENEFITS	2,194	2,145	4,192	1,736	4,139	0	0
SERVICE AND SUPPLIES								
603-0000-463.03-09	PROFESSIONAL SERVICES	0	4,475	0	15,000	15,000	0	0
603-0000-463.06-25	OPERATING SUPPLIES	0	1,575	0	0	0	0	0
603-0000-463.07-26	WATER CHARGES	257	299	300	288	500	600	0
603-0000-463.07-27	STORM DRAIN CHARGE	246	246	200	164	300	400	0
603-0000-463.14-45	INCENTIVE PROGRAM	349,102	49,045	69,123	123,477	130,000	0	0
603-0000-475.46-00	FISCAL CHARGES	300	300	0	0	0	0	0
*	SERVICE AND SUPPLIES	349,905	55,940	69,623	138,929	145,800	1,000	0
CAPITAL OUTLAY								
603-0000-463.78-70	CAP PROJ/ RDA INCENT PROG	0	0	906,459	0	968,577	284,000	0
603-0000-463.78-71	LAXALT PLAZA	0	31,477	0	71,860	70,225	0	0
*	CAPITAL OUTLAY	0	31,477	906,459	71,860	1,038,802	284,000	0
**	REDEVELOPMENT: REVOLVING	357,397	1,011,742	996,459	217,113	1,244,926	335,000	0
***	REDEVELOPMENT: REVOLVING	357,397	1,011,742	996,459	217,113	1,244,926	335,000	0
****	REDEVELOPMENT: REVOLVING	357,397	1,011,742	996,459	217,113	1,244,926	335,000	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
	TAXES							
	GENERAL PROPERTY TAXES							
604-0000-311.10-00	SECURED ROLL: CURRENT	379,665	421,772	585,543	707,851	734,832	1,087,708	0
604-0000-311.20-00	PERS. PROP ROLL: CURRENT	131,660	203,479	0	192,347	192,347	250,000	0
*	GENERAL PROPERTY TAXES	511,325	625,251	585,543	900,198	927,179	1,337,708	0
**	TAXES	511,325	625,251	585,543	900,198	927,179	1,337,708	0
	MISCELLANEOUS REVENUE							
	INTEREST EARNINGS							
604-0000-361.01-00	INTEREST INCOME	25,056	5,659	20,000	13,618	20,000	20,000	0
*	INTEREST EARNINGS	25,056	5,659	20,000	13,618	20,000	20,000	0
	INVESTMENT SALES							
604-0000-362.02-00	NET INC IN FAIR VALUE INV	10,288-	1,738	0	0	0	0	0
*	INVESTMENT SALES	10,288-	1,738	0	0	0	0	0
	MISCELLANEOUS							
604-0000-366.01-00	MISC. OTHER INCOME	11	0	0	0	0	0	0
*	MISCELLANEOUS	11	0	0	0	0	0	0
**	MISCELLANEOUS REVENUE	14,779	7,397	20,000	13,618	20,000	20,000	0
	OTHER FINANCING SOURCES							
	PROCEEDS OF GENL L-T LIAB							
604-0000-383.03-09	PROCEEDS OF REFUNDING BND	1,654,300	0	0	0	0	0	0
*	PROCEEDS OF GENL L-T LIAB	1,654,300	0	0	0	0	0	0
**	OTHER FINANCING SOURCES	1,654,300	0	0	0	0	0	0
	BEGINNING BALANCE							
	BEGINNING BALANCE							
604-0000-395.00-00	BEGINNING BALANCE	0	200,701	222,630	0	208,861	217,098	0
*	BEGINNING BALANCE	0	200,701	222,630	0	208,861	217,098	0
**	BEGINNING BALANCE	0	200,701	222,630	0	208,861	217,098	0
***	REDEVELOPMENT: TAX INCRE.	2,180,404	833,349	828,173	913,816	1,156,040	1,574,806	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	TWO YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
		6,243,190	2,219,767	2,068,630	1,340,012	4,847,452	2,639,850	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 06 ACTUALS	FY 07 ACTUALS	FY08 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
REDEVELOPMENT: TAX INCRE.								
	TAXES							
604-0000-971.28-00	RESERVED FUND BALANCE	0	0	200,000	0	200,000	200,000	0
604-0000-971.30-00	UNRESERVED FUND BALANCE	0	208,861	4,231	0	17,098	58,705	0
*	TAXES	0	208,861	204,231	0	217,098	258,705	0
	SALARIES AND WAGES							
604-0000-476.01-00	BOND ISSUANCE COSTS	35,943	0	0	0	0	0	0
604-0000-490.01-00	BOND REFUNDING	1,626,452	0	0	0	0	0	0
*	SALARIES AND WAGES	1,662,395	0	0	0	0	0	0
	SERVICE AND SUPPLIES							
604-0000-475.46-00	FISCAL CHARGES	148	148	500	148	500	500	0
*	SERVICE AND SUPPLIES	148	148	500	148	500	500	0
	PRINCIPAL REDEMPTION							
604-0000-471.83-09	96 PRINCIPAL	145,000	0	0	0	0	0	0
604-0000-471.83-20	2001 BONDS	30,000	30,000	20,000	0	20,000	10,000	0
604-0000-471.86-25	06 RDA MEDIUM TERM REFUND	0	186,700	196,600	97,300	196,600	217,600	0
*	PRINCIPAL REDEMPTION	175,000	216,700	216,600	97,300	216,600	227,600	0
	INTEREST REDEMPTION							
604-0000-472.93-09	96 INTEREST	120,463	0	0	0	0	0	0
604-0000-472.93-20	2001 BONDS	92,910	91,710	90,510	45,255	90,510	89,680	0
604-0000-472.96-25	06 RDA MEDIUM TERM REFUND	0	55,929	56,332	29,132	56,332	48,321	0
*	INTEREST REDEMPTION	213,373	147,639	146,842	74,387	146,842	138,001	0
	OPERATING TRANSFERS OUT							
604-0000-491.72-69	REDEV. ADMINISTRATION	371,500	220,000	200,000	200,000	400,000	675,000	0
604-0000-491.72-70	REDEV. REVOLVING	40,000	40,000	60,000	60,000	175,000	275,000	0
*	OPERATING TRANSFERS OUT	411,500	260,000	260,000	260,000	575,000	950,000	0
**	REDEVELOPMENT: TAX INCRE.	2,462,416	833,348	828,173	431,835	1,156,040	1,574,806	0
***	REDEVELOPMENT: TAX INCRE.	2,462,416	833,348	828,173	431,835	1,156,040	1,574,806	0
****	REDEVELOPMENT: TAX INCRE.	2,462,416	833,348	828,173	431,835	1,156,040	1,574,806	0
		6,696,039	2,219,765	2,068,630	946,668	4,847,452	2,639,850	0

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