



CARSON CITY BUDGET

FISCAL YEAR 2008-09

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

TWO

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	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								
101-0000-311.10-00	SECURED ROLL: CURRENT	10,070,143	11,004,547	11,783,000	11,593,032	12,000,040	12,584,410	0
101-0000-311.12-00	SECURED ROLL: DELINQUENT	44,083	81,242	50,000	24,117	50,000	50,000	0
101-0000-311.20-00	PERS. PROP ROLL: CURRENT	759,619	948,212	762,000	918,280	948,212	948,210	0
101-0000-311.22-00	PERS. PROP ROLL: DELINQ.	33	0	0	0	0	0	0
GENERAL PROPERTY TAXES								
*		10,873,878	12,034,001	12,595,000	12,535,429	12,998,252	13,582,620	0
PROPERTY TAXES ON O/T AV								
101-0000-312.20-00	CENTRALLY ASSESSED-STATE	290,458	458,863	320,000	204,007	375,000	390,000	0
*		290,458	458,863	320,000	204,007	375,000	390,000	0
PENALTIES/INTEREST-DQ TXS								
101-0000-319.11-00	REAL PROPERTY	124,996	162,405	125,000	61,033	125,000	125,000	0
101-0000-319.11-01	WATER DELINQUENCIES	0	0	0	85,792	0	0	0
101-0000-319.12-00	PERSONAL PROPERTY	11,546	14,754	0	9,935	0	0	0
*		136,542	177,159	125,000	156,760	125,000	125,000	0
PENALTIES/INTEREST-DQ TXS								
**		11,300,878	12,670,023	13,040,000	12,896,196	13,498,252	14,097,620	0
TAXES								
LICENSES AND PERMITS								
BUSINESS LIC. & PERMITS								
101-0000-321.10-00	BUSINESS LICENSES	808,744	816,837	903,700	756,988	775,225	802,500	0
101-0000-321.20-00	LIQUOR LICENSES	127,615	129,727	125,000	109,425	125,000	125,000	0
101-0000-321.21-00	LIQUOR: NEW LICENSEE	20,000	22,500	20,000	6,500	10,000	10,000	0
101-0000-321.31-00	CITY-COUNTY GAMING: CMC	777,113	565,878	775,000	657,608	685,000	685,000	0
101-0000-321.40-10	SOUTHWEST GAS CORP.	1,196,345	1,224,234	1,720,000	518,081	1,500,000	1,600,000	0
101-0000-321.40-20	SIERRA PACIFIC POWER	1,519,770	1,605,137	2,211,500	1,111,603	2,200,000	2,300,000	0
101-0000-321.40-30	NEVADA BELL	434,827	314,130	450,000	206,272	410,000	410,000	0
101-0000-321.40-36	OTHER TELECOM.	371,948	547,110	400,000	201,536	400,000	400,000	0
101-0000-321.40-40	CAPITAL SANITATION	393,018	386,534	405,000	257,807	405,000	405,000	0
101-0000-321.40-50	CARSON TV CABLE	379,768	405,016	360,000	273,611	405,000	430,000	0
101-0000-321.40-60	WASATCH ENERGY CO.	16,424	12,271	15,000	5,979	15,000	15,000	0
101-0000-321.40-61	IGI RESOURCES	0	2,535	0	4,969	0	0	0
101-0000-321.40-70	CARSON CITY UTILITIES	111,674	123,017	140,000	86,411	140,000	160,000	0
*		6,157,246	6,154,936	7,525,200	4,196,790	7,070,225	7,342,500	0
NON-BUSINESS								
101-0000-322.03-00	MARRIAGE LICENSES	22,101	19,348	25,000	13,293	20,000	20,000	0
101-0000-322.04-00	ANIMAL LICENSES	12,020	8,970	13,000	5,624	10,000	10,000	0
101-0000-322.10-00	BUILDING PERMITS	0	79	0	0	0	0	0
101-0000-322.30-00	TRIP PERMITS	110	65	0	30	0	0	0

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

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* NON-BUSINESS		34,231	28,462	38,000	18,947	30,000	30,000	0
** LICENSES AND PERMITS		6,191,477	6,183,388	7,563,200	4,215,737	7,100,225	7,372,500	0
INTERGOVERNMENTAL								
FEDERAL GOVERNMENT GRANTS								
101-0000-331.05-00 BULLETPROOF VEST PROGRAM		0	10,594	0	0	0	0	0
101-0000-331.11-01 LEASE OF FEDERAL LANDS		0	92	0	0	0	0	0
101-0000-331.19-80 STATE CRIM ALIEN ASST PRO		15,495	50,543	0	0	0	0	0
101-0000-331.20-00 DRUG ENFORCEMENT AGENCY		3,403	10,792	0	0	0	0	0
101-0000-331.40-00 CHILD NUTRITION PROGRAM		25,972	28,463	0	20,070	28,000	28,000	0
101-0000-331.44-00 B I A (JUVENILE HOUSING)		0	480	0	0	0	0	0
101-0000-331.46-00 US MARSHALL (JUV HOUSING)		1,587	13,696	0	0	0	0	0
101-0000-331.56-90 HURRICANE KATRINA		44,744	0	0	0	0	0	0
101-0000-331.73-01 ROBERTS HOUSE DOORS		0	5,660	0	0	0	0	0
101-0000-331.95-87 IEMC - FEMA TRAINING		0	0	0	524	0	0	0
* FEDERAL GOVERNMENT GRANTS		91,201	120,120	0	20,594	28,000	28,000	0
FEDERAL IN LIEU OF TAXES								
101-0000-333.01-00 FEDERAL IN LIEU OF TAXES		70,265	69,805	50,000	0	70,000	70,000	0
* FEDERAL IN LIEU OF TAXES		70,265	69,805	50,000	0	70,000	70,000	0
STATE GOVERNMENT GRANTS								
101-0000-334.03-00 PROBATION SUBSIDY		23,920	42,960	0	0	0	0	0
101-0000-334.34-00 ADMIN OFFICE OF COURTS		0	0	0	0	34,245	34,245	0
101-0000-334.92-00 NDOT BYPASS REIMBURSEMENT		0	0	0	211,150-	0	0	0
101-0000-334.95-01 CARSON CITY WEED COALIT		0	0	0	6,380	0	0	0
* STATE GOVERNMENT GRANTS		23,920	42,960	0	204,780-	34,245	34,245	0
STATE SHARED REVENUES								
101-0000-335.08-00 CIGARETTE TAXES		369,525	354,884	370,000	192,335	325,388	315,626	0
101-0000-335.09-00 LIQUOR TAXES		70,674	71,479	70,000	38,478	64,482	62,547	0
101-0000-335.12-00 STATE GAMING LICENSES		154,252	163,674	160,000	147,588	160,000	160,000	0
101-0000-335.15-00 BASIC C/C RELIEF TAX		5,212,034	5,050,083	5,268,701	2,738,191	4,641,806	4,563,094	0
101-0000-335.16-00 S C C R T		17,612,998	17,060,938	17,520,075	9,129,850	15,817,536	15,563,482	0
101-0000-335.20-00 COURT ADM ASSMT: JUVENILE		5,460	3,905	6,000	2,720	5,000	5,000	0
101-0000-335.20-01 JUSTICE COURT (\$2)		27,971	24,357	25,000	18,713	25,000	25,000	0
101-0000-335.20-02 JUSTICE COURT (\$1.50)		0	2	0	0	0	0	0
101-0000-335.21-00 COURT ADM ASSMT: JUSTICE		7-	0	0	0	0	0	0
101-0000-335.22-01 SPECIALTY COURT PROGRAMS		49,518	44,490	69,025	34,258	30,295	67,120	0
101-0000-335.22-02 SPEC COURT JUV DRUG COURT		14,000	14,000	0	10,780	14,000	14,000	0
101-0000-335.23-00 COURT ADM ASSMT: DIST CRT		624	517	0	324	600	600	0
101-0000-335.25-00 MTR VEH PRIVILEGE TAX		2,901,293	2,847,650	2,900,000	1,643,341	2,713,959	2,659,680	0
101-0000-335.28-00 CANDIDATE FILING FEES		1,740	0	0	0	0	0	0

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101-0000-335.35-01	STERILIZATION PROGRAM	320	507	350	358	350	350	0
*	STATE SHARED REVENUES	26,420,382	25,676,486	26,389,151	13,956,936	23,798,416	23,436,499	0
OTHER LOCAL GOVT GRANTS								
101-0000-337.07-00	JUVENILE DETENTION	110,800	128,080	108,000	56,340	108,000	108,000	0
101-0000-337.39-00	WHITE PINE COUNTY	0	0	0	8,644	8,644	0	0
101-0000-337.40-01	SPORTS TOURNAMENTS	25,000	25,000	25,000	0	25,000	30,000	0
101-0000-337.65-01	TRAINING FACILITY	7,225	6,150	7,225	3,700	7,225	7,225	0
101-0000-337.66-01	TRAINING PROGRAMS	0	3,800	0	1,567	0	0	0
101-0000-337.70-00	JUVENILE OFFEND TREATMENT	0	1,426	0	0	0	0	0
*	OTHER LOCAL GOVT GRANTS	143,025	164,456	140,225	70,251	148,869	145,225	0
OTHER LOCAL SHARED REVS.								
101-0000-338.05-00	REAL PROPERTY TRANSFER TX	641,569	519,745	550,000	146,700	297,449	267,704	0
101-0000-338.90-00	MISC O/GOVTS: REIMB.	0	19,207	0	17,415	17,415	17,415	0
*	OTHER LOCAL SHARED REVS.	641,569	538,952	550,000	164,115	314,864	285,119	0
**	INTERGOVERNMENTAL	27,390,362	26,612,979	27,129,376	14,007,116	24,394,394	23,999,088	0
CHARGES FOR SERVICES								
GENERAL GOVERNMENT								
101-0000-341.01-00	CLERK/ELECTION FEES	48,706	55,482	42,000	27,808	42,000	55,000	0
101-0000-341.01-01	DISTRICT CT TECH (\$8 FEE)	1,232	1,018	1,000	760	1,000	1,000	0
101-0000-341.04-00	PUBLIC GUARDIAN FEES	41,023	52,657	13,000	14,579	45,000	45,000	0
101-0000-341.05-00	RECORDER FEES	458,821	315,463	425,000	172,465	250,000	250,000	0
101-0000-341.05-01	TECHNOLOGY (\$3 FEE)	48,711	38,361	50,000	22,689	50,000	50,000	0
101-0000-341.05-02	ADUIT RPPT 1\$ FOR COLLECT	15,115	12,285	14,000	3,467	7,000	7,000	0
101-0000-341.08-00	TRAINING - PERSONNEL	540	0	0	0	0	0	0
101-0000-341.10-00	ASSESSOR COMMISSIONS	183,678	219,409	156,000	207,368	215,000	215,000	0
101-0000-341.12-00	ASSESSOR FEES	9,366	6,860	8,000	2,566	8,000	8,000	0
101-0000-341.16-00	TREASURER FEES	42,925	40,932	43,000	36,096	43,000	43,000	0
101-0000-341.20-00	PLANNING FEES	94,449	81,313	100,000	79,334	100,000	150,000	0
101-0000-341.28-00	CHECK RESTITUTION PROGRAM	2,069	2,444	1,000	3,114	1,000	1,000	0
101-0000-341.40-00	GIS SALES	2,870	6,873	1,000	4,995	5,000	5,000	0
101-0000-341.50-03	COOPERATIVE EXTENSION	1,320	1,392	1,458	976	1,458	1,531	0
101-0000-341.50-10	SENIOR CITIZENS FUND	35,004	36,756	38,588	25,728	38,588	40,517	0
101-0000-341.50-14	TRAFFIC/TRANSP. FUND	5,004	27,948	30,530	20,352	30,530	15,000	0
101-0000-341.50-15	REG. TRANSPORTATION FUND	364,200	533,016	590,168	393,448	590,168	436,488	0
101-0000-341.50-17	STREET MAINTENANCE	367,644	373,416	450,746	300,496	450,746	488,916	0
101-0000-341.50-19	CC TRANSIT FUND	17,652	18,540	24,027	16,016	24,027	31,218	0
101-0000-341.50-20	QUALITY OF LIFE	24,408	58,692	25,238	16,824	25,238	38,065	0
101-0000-341.50-50	AMBULANCE FUND	162,156	172,320	192,961	128,640	192,961	229,541	0
101-0000-341.50-51	BUILDING PERMITS	438,180	574,536	533,008	325,336	443,008	250,934	0
101-0000-341.50-53	STORM DRAINAGE	25,332	83,940	108,468	72,312	108,468	93,276	0

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101-0000-341.50-54 SEWER FUND(S)		892,968	1,032,336	1,141,597	761,064	1,141,597	1,075,118	0
101-0000-341.50-56 WATER FUND		878,748	967,668	1,061,338	707,560	1,061,338	1,194,178	0
101-0000-341.50-60 FLEET MANAGEMENT		48,192	54,708	54,302	36,200	54,302	73,095	0
101-0000-341.50-63 INSURANCE FUND		94,092	114,624	45,324	30,216	45,324	29,110	0
101-0000-341.50-64 CEMETERY FUND		15,576	0	0	0	0	0	0
101-0000-341.50-66 GROUP MEDICAL ISF		190,656	213,156	129,460	86,304	129,460	162,290	0
101-0000-341.50-67 WORKERS COMP. ISF		97,956	72,564	51,507	34,336	51,507	64,787	0
101-0000-341.50-69 CC SANITARY LANDFILL		164,580	165,504	0	0	0	0	0
101-0000-341.50-85 REDEVELOPMENT ADMIN		20,004	20,004	50,000	33,336	50,000	70,514	0
101-0000-341.60-00 COURT CLERK FEES		138,688	137,949	130,000	106,497	130,000	130,000	0
101-0000-341.70-00 JUSTICE COURT: CIVIL		261,181	293,516	260,000	212,632	276,000	276,000	0
101-0000-341.70-01 JUSTICE COURT		12,450	11,190	12,000	8,340	12,000	12,000	0
101-0000-341.71-00 SUPERVISION FEES		20,804	23,485	20,000	16,120	20,000	20,000	0
101-0000-341.76-00 ARBITRATION		74,604	85,034	80,000	78,942	100,000	120,000	0
101-0000-341.77-00 DRUG COURT		6,225	5,615	6,000	4,195	6,000	6,000	0
101-0000-341.80-00 GRAZING FEE-SILVER SADDLE		12,450	11,200	12,000	8,360	12,000	12,000	0
101-0000-341.90-00 SENIOR CNT - JANITOR SRVS		2,213	2,864	3,000	0	3,000	3,000	0
101-0000-341.92-01 DISCOVERY		0	18,600	9,300	9,300	9,300	9,300	0
101-0000-341.92-01 DISCOVERY		0	0	0	125	0	0	0
* GENERAL GOVERNMENT		5,321,792	5,943,670	5,915,020	4,008,896	5,774,020	5,712,878	0
PUBLIC SAFETY								
101-0000-342.01-00 SHERIFF CIVIL FEES		150,307	160,676	160,000	141,167	160,000	160,000	0
101-0000-342.02-00 SHERIFF ADMINISTRAT. FEES		101,270	91,615	100,000	65,891	100,000	100,000	0
101-0000-342.04-00 JAIL BOOKING FEES		0	0	70,000	0	0	0	0
101-0000-342.05-00 SUBSTANCE ABUSE FEES		17,617	15,802	15,000	11,642	15,000	15,000	0
101-0000-342.05-01 JUVENILE PROBATION		723	510	0	300	500	500	0
101-0000-342.20-00 FIRE INSPECTION FEES		11,588	12,670	11,000	10,113	11,000	11,000	0
101-0000-342.25-00 FALSE ALARM FEES		300	1,800	0	900	1,800	1,800	0
101-0000-342.30-00 JUVENILE PROBATION FEES		22,581	20,397	15,000	15,657	17,688	18,344	0
101-0000-342.31-00 JUVENILE OFFENDER TREATMT		2,970	0	0	0	0	0	0
101-0000-342.50-01 ELECTRONIC MONITORING		0	31,395	60,000	66,627	60,000	60,000	0
101-0000-342.50-03 MENTAL HEALTH COURT FEES		0	1,820	0	2,330	2,200	1,500	0
101-0000-342.51-00 COMM. SRV SUPERVISION FEE		15,380	13,475	15,000	9,396	15,000	15,000	0
* PUBLIC SAFETY		322,736	350,160	446,000	324,023	383,188	383,144	0
PUBLIC WORKS								
101-0000-343.01-00 PUBLIC WORKS ADMIN. CHRGs		1,912	1,263	15,000	4,532	10,000	10,000	0
* PUBLIC WORKS		1,912	1,263	15,000	4,532	10,000	10,000	0
SANITATION								
101-0000-344.01-00 LANDFILL FEES		0	0	5,124,068	3,943,097	4,930,805	3,925,000	0
101-0000-344.02-00 LANDFILL PENALTIES		0	0	10,000	13,759	15,000	15,000	0
* SANITATION		0	0	5,134,068	3,956,856	4,945,805	3,940,000	0

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HEALTH								
101-0000-345.04-00	HEALTH INSPECTION FEES	48,178	48,850	70,000	42,641	48,000	48,000	0
101-0000-345.28-00	PET CEMETERY FEES	9,961	5,850	10,000	2,205	6,000	6,000	0
101-0000-345.50-00	CLINIC SERVICES	0	50,198	55,000	66,090	55,000	77,160	0
101-0000-345.97-00	PRIVATE VACCINE	0	0	40,000	48,065	40,000	61,380	0
101-0000-345.98-00	VACCINE	50,485	58,057	30,732	32,821	30,732	39,420	0
* HEALTH								
		108,624	162,955	205,732	191,822	179,732	231,960	0
COLLECTIONS								
101-0000-346.25-00	DELINQUENT FEES	23,606	23,841	20,000	18,690	20,000	20,000	0
* COLLECTIONS								
		23,606	23,841	20,000	18,690	20,000	20,000	0
CULTURE AND RECREATION								
101-0000-347.01-00	POOL ADMISSIONS	225,160	243,002	254,262	135,331	249,500	274,450	0
101-0000-347.03-00	AUDITORIUM USE FEES	64,153	74,157	65,000	61,453	65,000	68,875	0
101-0000-347.07-00	SECURITY SERVICE	3,395	2,693	6,000	0	6,000	6,000	0
101-0000-347.12-00	JR. SKI PROGRAM	54,521	48,531	72,000	36,460	72,000	33,750	0
101-0000-347.15-00	OTHER ACTIVITIES	685,688	647,318	720,220	342,682	720,220	677,532	0
101-0000-347.15-01	VENDING MACHINE	4,671	4,917	4,500	3,653	4,500	4,500	0
101-0000-347.20-00	PARK USE FEES	37,226	38,061	36,000	25,895	36,000	36,000	0
101-0000-347.26-00	FUJI PARK HORSEMEN'S ASSN	4,081	1,368	10,000	0	10,000	10,000	0
101-0000-347.27-00	YOUTH SPORTS ASSN AGRMNT	28,882	46,785	24,000	15,243	24,000	30,000	0
101-0000-347.29-00	SPORTS	179,973	184,779	185,550	115,973	195,000	210,000	0
101-0000-347.85-00	SILVER OAK DEVELOPMENT	1,669	0	25,000	25,000	0	0	0
* CULTURE AND RECREATION								
		1,289,419	1,291,811	1,402,532	761,690	1,382,220	1,351,107	0
JUDICIAL								
101-0000-349.21-01	COURT FACILITIES	138,433	118,735	115,000	92,792	115,000	115,000	0
* JUDICIAL								
		138,433	118,735	115,000	92,792	115,000	115,000	0
** CHARGES FOR SERVICES								
		7,206,522	7,892,435	13,253,352	9,359,301	12,809,965	11,764,089	0
FINES AND FORFEITS								
FINES								
101-0000-351.02-00	MUNICIPAL COURT FINES	362,329	322,699	335,000	244,985	335,000	335,000	0
101-0000-351.04-00	GENETIC MARKER TESTING	4,118	2,682	2,000	1,553	2,000	2,000	0
101-0000-351.05-00	JUVENILE COURT FINES	18,407	17,135	20,000	11,505	20,000	20,000	0
101-0000-351.06-00	JUVENILE TRUANCY FINES	450	550	0	510	0	0	0
101-0000-351.07-00	JUVENILE PROBATION FINES	2,486	4,306	2,000	1,610	1,750	2,000	0
101-0000-351.12-00	LIBRARY FINES	24,313	25,125	24,000	15,429	24,000	24,000	0
101-0000-351.16-00	ANIMAL CONTROL FINES	17,412	14,400	18,000	9,143	18,000	18,000	0
101-0000-351.17-00	ANIMAL CON STERL PROGRAM	10,540	10,014	12,000	8,199	12,000	12,000	0

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* FINES		440,055	396,911	413,000	292,934	412,750	413,000	0
FORFEITS								
101-0000-352.03-00 MUNI/JUSTICE CT FORFEITS		483,944	405,148	445,000	322,189	405,000	405,000	0
* FORFEITS		483,944	405,148	445,000	322,189	405,000	405,000	0
** FINES AND FORFEITS		923,999	802,059	858,000	615,123	817,750	818,000	0
MISCELLANEOUS REVENUE								
INTEREST EARNINGS								
101-0000-361.00-00 INTEREST EARNINGS		6-	15	0	0	0	0	0
101-0000-361.01-00 INTEREST INCOME		441,163	808,691	725,000	879,747	1,200,000	730,000	0
* INTEREST EARNINGS		441,157	808,706	725,000	879,747	1,200,000	730,000	0
INVESTMENT SALES								
101-0000-362.02-00 NET INC IN FAIR VALUE INV		93,281-	136,190	0	0	0	0	0
* INVESTMENT SALES		93,281-	136,190	0	0	0	0	0
RENTS AND ROYALTIES								
101-0000-363.01-00 LEASES		33,129	30,849	54,200	64,758	85,000	85,000	0
101-0000-363.03-00 RENTS		34,995	35,593	35,000	29,729	35,000	35,000	0
101-0000-363.25-00 RECREATION EQUIP RENTAL		8,016	15,047	8,000	8,690	8,000	8,000	0
* RENTS AND ROYALTIES		76,140	81,489	97,200	103,177	128,000	128,000	0
GIFTS/DONATIONS								
101-0000-365.02-00 B.O.S.		0	17,500	0	0	0	0	0
101-0000-365.05-00 CLERKS OFFICE FOR ELDERLY		79	0	0	0	0	0	0
101-0000-365.16-01 CIRCLES COALITION		0	43,338	0	15,505	0	0	0
101-0000-365.20-00 SHERIFF		1,168	279	0	2,850	0	0	0
101-0000-365.20-02 DARE PROGRAM		836	186	0	250	0	0	0
101-0000-365.20-05 TRIAD		60	15	0	0	0	0	0
101-0000-365.20-08 NATIONAL NIGHT OUT		100	0	0	0	0	0	0
101-0000-365.20-10 K - 9 UNIT		0	1,650	0	2,170	0	0	0
101-0000-365.20-40 VIPs		530	250	0	100	0	0	0
101-0000-365.20-41 SWAT PROGRAM		0	0	0	8,700	0	0	0
101-0000-365.20-42 MOTOR UNIT		6,445	5,254	0	0	0	0	0
101-0000-365.22-00 FIRE DEPARTMENT		1,000	915	0	100	0	0	0
101-0000-365.22-01 CAR SEAT PROGRAM		1,145	40	0	0	0	0	0
101-0000-365.24-00 STC-DONATIONS-TREES		3,260	6,220	3,500	1,050	3,500	3,500	0
101-0000-365.45-00 JUVENILE PROBATION/DETENT		0	675	1,000	1,000	1,000	0	0
101-0000-365.45-01 DONATION ACCOUNT		100	0	0	0	0	0	0
101-0000-365.50-00 PARKS		156,517	17,505	3,500	3,168	3,500	3,500	0

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
101-0000-365.57-00 RECREATION		0	1,255	500	2,456	500	500	0
101-0000-365.57-01 NICKELODEON		5,000	0	0	0	0	0	0
101-0000-365.57-02 ACQUATIC FACILITY		0	1,800	0	800	800	0	0
101-0000-365.58-00 JR. SKI FUND RAISER		1,620	980	2,000	0	2,000	2,000	0
101-0000-365.65-01 CAPITAL ACCESS GRANT- BAC		0	148,438	0	51,562	51,562	0	0
101-0000-365.68-00 ANIMAL SERVICES		120	120	0	0	0	0	0
101-0000-365.68-01 NEW HOPE		15,050	3,470	0	2,044	0	0	0
101-0000-365.68-02 MADDIES FUND		10,000	0	0	0	0	0	0
101-0000-365.70-00 LIBRARY		40	260	0	245	0	0	0
* GIFTS/DONATIONS		202,070	250,150	10,500	92,000	62,862	9,500	0
MISCELLANEOUS								
101-0000-366.01-00 MISC. OTHER INCOME		5,236	15,970	15,000	2,932	15,000	15,000	0
101-0000-366.05-00 REFUNDS/REIMBURSEMENTS		23,793	10,085	42,699	49,851	42,699	40,000	0
101-0000-366.05-01 DUE FROM CCMGC-COMP ABS		8,810	9,372	0	0	0	0	0
101-0000-366.05-35 PERS AUDIT ADJUSTMENTS		0	0	0	7,033	92,035	0	0
101-0000-366.05-81 REIMBURSED TRAVEL FIRE		777	2,989	0	936	1,000	1,000	0
101-0000-366.06-00 COURT ORDERED REIMBURSMNT		4,161	17,792	0	17,228	9,485	10,000	0
101-0000-366.06-01 GRAFFITI ABATEMENT		1,398	0	0	0	0	0	0
101-0000-366.07-00 CHINA SPRGS:C.O. REIMB.		3,983	2,157	4,000	1,350	2,030	2,200	0
101-0000-366.08-00 UNCLAIMED MONIES		1,048	676	0	0	0	0	0
101-0000-366.10-00 LICENSE: PENALTIES/INT.		18,340	22,951	15,000	20,904	15,000	15,000	0
101-0000-366.15-00 WNEYC-SILVER SPRINGS REIM		2,774	2,634	2,000	1,552	2,535	2,600	0
101-0000-366.30-00 TRAFFIC SAFETY SCHOOL		2,025	525	0	0	0	0	0
101-0000-366.32-00 ASSET FORFEITURE -SHERIFF		18,788	26,081	0	0	0	0	0
101-0000-366.51-01 PARKING METER FINES		0	0	0	2,654	0	0	0
* MISCELLANEOUS		91,133	111,232	78,699	103,440	179,784	85,800	0
** MISCELLANEOUS REVENUE		717,219	1,387,767	911,999	1,178,364	1,570,646	953,300	0
OTHER FINANCING SOURCES								
INTERFUND OPERATING TRFS								
101-0000-381.09-00 CAPITAL PROJECTS FUND		689,263	0	0	0	0	0	0
101-0000-381.10-00 SENIOR CITIZENS' FUND		0	15,000	15,000	15,000	15,000	15,000	0
101-0000-381.12-00 CAPITAL ACQUISITION FUND		1,665,893	7,500	6,750	0	0	0	0
101-0000-381.22-00 COOPERATIVE EXTENSION		0	59,177	0	0	0	0	0
101-0000-381.75-00 CC SANITARY LANDFILL		0	0	1,709,800	1,709,800	1,709,800	0	0
101-0000-381.88-00 QUALITY OF LIFE		171,300	154,542	183,448	0	183,448	143,582	0
101-0000-381.91-00 GRANT FUND		0	225,000	0	0	0	0	0
* INTERFUND OPERATING TRFS		2,526,456	461,219	1,914,998	1,724,800	1,908,248	158,582	0
PROCEEDS OF GENL L-T LIAB								
101-0000-383.03-00 BOND PROCEEDS		15,000,000	0	0	0	0	0	0
101-0000-383.03-01 PREMIUM ON BOND PROCEEDS		31,221	0	0	0	0	0	0

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

TWO

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR'S AGO ACTUALS	LAST YEARS ACTUALS	ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2008	TENTATIVE FY 2009	FINAL FY 2009
101-0000-383.10-00	CAPITAL LEASES	20,052	55,770	0	0	0	0	0
*	PROCEEDS OF GENL L-T LIAB	15,051,273	55,770	0	0	0	0	0
**	OTHER FINANCING SOURCES	17,577,729	516,989	1,914,998	1,724,800	1,908,248	158,582	0
	BEGINNING BALANCE							
	BEGINNING BALANCE							
101-0000-395.00-00	BEGINNING BALANCE	0	10,898,863	6,039,300	0	11,674,720	5,643,029	0
*	BEGINNING BALANCE	0	10,898,863	6,039,300	0	11,674,720	5,643,029	0
**	BEGINNING BALANCE	0	10,898,863	6,039,300	0	11,674,720	5,643,029	0
***	GENERAL FUND	71,308,186	66,964,503	70,709,625	43,996,637	73,774,200	64,806,208	0

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Board of Supervisors

Department Number: 0100

	2006-07	2007-08	2008-09	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

General Fund Support	\$ 259,245	\$ 258,292	\$ 265,563	2.82%	\$ 7,271
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 259,245	\$ 258,292	\$ 265,563	2.82%	\$ 7,271

EXPENDITURE

Salary	\$ 134,548	\$ 136,619	\$ 153,902	12.65%	\$ 17,283
Benefits	\$ 63,078	\$ 77,923	\$ 73,711	-5.41%	\$ (4,212)
Service & Supplies	\$ 61,619	\$ 43,750	\$ 37,950	-13.26%	\$ (5,800)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 259,245	\$ 258,292	\$ 265,563	2.82%	\$ 7,271

FTE

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5

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PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Board of Supervisors

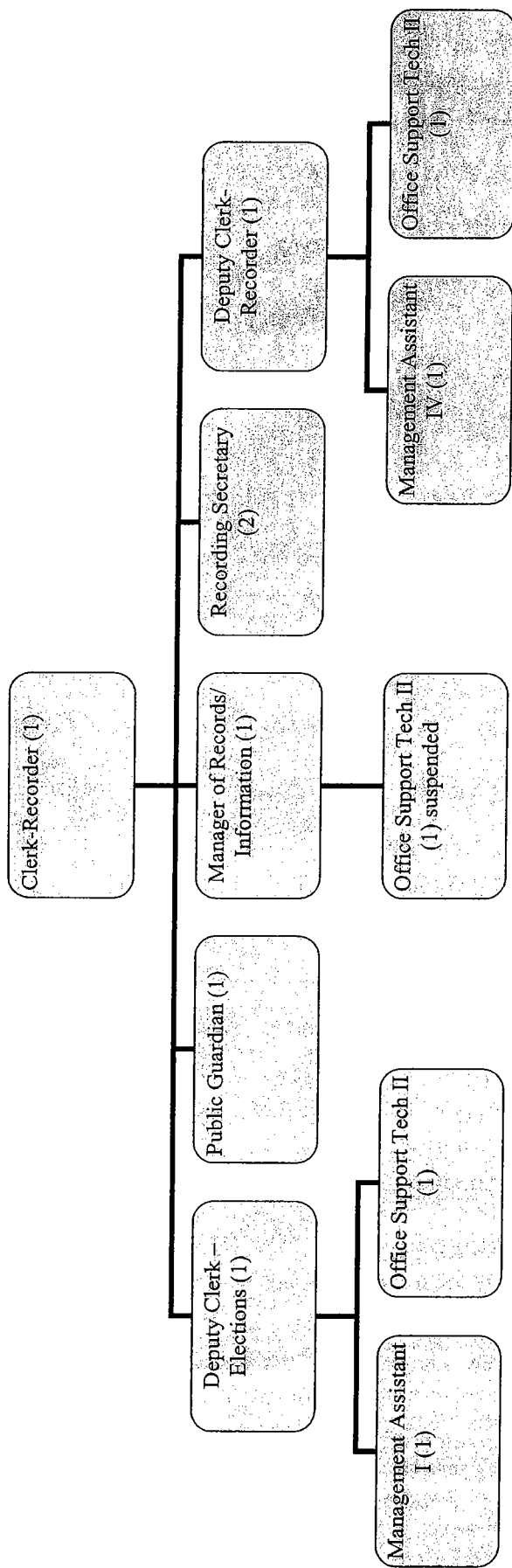
DEPARTMENT NUMBER: 0100

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Supervisors	4.0	\$ 119,575.00
Mayor	1.0	\$ 34,327.00
B-TOTAL SALARY & WAGES	5.0	\$ 153,902.00

BENEFITS:

RETIREMENT		\$ 31,550.00
WORKERS' COMP		\$ 5,245.00
INSURANCE		\$ 34,544.00
MEDICARE		\$ 2,232.00
DISABILITY INSURANCE		\$ 140.00
SUB-TOTAL BENEFITS		\$ 73,711.00
GRAND TOTAL		\$ 227,613.00

CLERK-RECORDER'S OFFICE



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Clerk					
Department Number: 0212					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 114,548	\$ 155,904	\$ 163,378	4.79%	\$ 7,474
Intergovernmental				0.00%	\$ -
Other	\$ 209,954	\$ 195,000	\$ 195,000	0.00%	\$ -
TOTAL	\$ 324,502	\$ 350,904	\$ 358,378	2.13%	\$ 7,474
EXPENDITURE					
Salary	\$ 223,289	\$ 239,033	\$ 245,597	2.75%	\$ 6,564
Benefits	\$ 78,452	\$ 82,171	\$ 84,431	2.75%	\$ 2,260
Service & Supplies	\$ 22,761	\$ 29,700	\$ 28,350	-4.55%	\$ (1,350)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 324,502	\$ 350,904	\$ 358,378	2.13%	\$ 7,474
FTE	4	4	4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Clerk		
DEPARTMENT NUMBER: 0212		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Management Asst 5	1.0	\$ 51,242.00
Recording Sec - BOS	1.0	\$ 66,277.00
Office Support Tech	1.0	\$ 33,181.00
Public Guardian	1.0	\$ 67,430.00
Hourlies		\$ 25,767.00
Overtime		\$ 1,700.00
3-TOTAL SALARY & WAGES	4.0	\$ 245,597.00

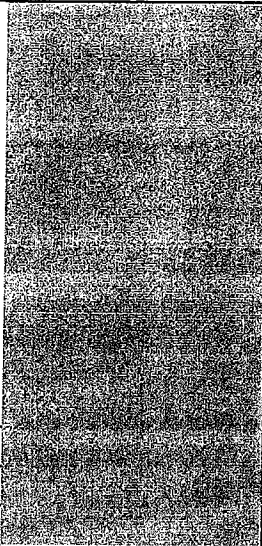
BENEFITS:		
RETIREMENT		\$ 41,337.00
WORKERS' COMP		\$ 5,749.00
INSURANCE		\$ 34,340.00
MEDICARE		\$ 2,600.00
DISABILITY INSURANCE		\$ 405.00
SUB-TOTAL BENEFITS		\$ 84,431.00
GRAND TOTAL		\$ 330,028.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Recorder					
Department Number: 0213					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 664,889	\$ 369,958	\$ 374,317	1.18%	\$ 4,359
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 664,889	\$ 369,958	\$ 374,317	1.18%	\$ 4,359
EXPENDITURE					
Salary	\$ 203,580	\$ 220,292	\$ 225,147	2.20%	\$ 4,855
Benefits	\$ 80,867	\$ 85,756	\$ 88,660	3.39%	\$ 2,904
Service & Supplies	\$ 45,571	\$ 63,910	\$ 60,510	-5.32%	\$ (3,400)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 330,018	\$ 369,958	\$ 374,317	1.18%	\$ 4,359
FTE	4	4	4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Recorder		
DEPARTMENT NUMBER: 0213		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Office Support Tech	1.0	\$ 30,580.00
Recorder	1.0	\$ 85,039.00
Management Asst 4	1.0	\$ 49,750.00
Deputy Clerk Recorder	1.0	\$ 59,528.00
Overtime		\$ 250.00
3-TOTAL SALARY & WAGES	4.0	\$ 225,147.00

BENEFITS:		
RETIREMENT		\$ 46,104.00
WORKERS' COMP		\$ 4,732.00
INSURANCE		\$ 34,340.00
MEDICARE		\$ 3,265.00
DISABILITY INSURANCE		\$ 219.00
SUB-TOTAL BENEFITS		\$ 88,660.00
GRAND TOTAL		\$ 313,807.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Records Management					
Department Number: 0214					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 201,010	\$ 203,227	\$ 175,049	-13.87%	\$ (28,178)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 201,010	\$ 203,227	\$ 175,049	-13.87%	\$ (28,178)
EXPENDITURE					
Salary	\$ 95,341	\$ 98,403	\$ 98,237	-0.17%	\$ (166)
Benefits	\$ 26,956	\$ 19,874	\$ 20,712	4.22%	\$ 838
Service & Supplies	\$ 70,386	\$ 84,950	\$ 56,100	-33.96%	\$ (28,850)
Capital Outlay	\$ 8,327			0.00%	\$ -
TOTAL	\$ 201,010	\$ 203,227	\$ 175,049	-13.87%	\$ (28,178)
FTE	2	2	1		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Records Management

DEPARTMENT NUMBER: 0214

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Manager Records/Info	1.0	\$ 46,474.00
Hourly		\$ 51,763.00
3-TOTAL SALARY & WAGES	1.0	\$ 98,237.00

BENEFITS:

RETIREMENT		\$ 9,527.00
WORKERS' COMP		\$ 2,454.00
INSURANCE		\$ 6,807.00
MEDICARE		\$ 1,424.00
EDUCATION INCENTIVE		\$ 500.00
SUB-TOTAL BENEFITS		\$ 20,712.00
GRAND TOTAL		\$ 118,949.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Public Safety Complex					
Department Number: 0215					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 396,583	\$ 406,675	\$ 398,175	-2.09%	\$ (8,500)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 396,583	\$ 406,675	\$ 398,175	-2.09%	\$ (8,500)
EXPENDITURE					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ -	\$ -	\$ -	0.00%	\$ -
Service & Supplies	\$ 396,583	\$ 406,675	\$ 398,175	-2.09%	\$ (8,500)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 396,583	\$ 406,675	\$ 398,175	-2.09%	\$ (8,500)
FTE	0	0	0		

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Elections					
Department Number: 0216					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 201,514	\$ 152,088	\$ 238,413	56.76%	\$ 86,325
Intergovernmental					\$ -
Other	\$ 55,481	\$ 38,610	\$ 39,000	1.01%	\$ 390
TOTAL	\$ 256,995	\$ 190,698	\$ 277,413	45.47%	\$ 86,715
EXPENDITURE					
Salary	\$ 123,020	\$ 133,000	\$ 156,278	17.50%	\$ 23,278
Benefits	\$ 40,366	\$ 42,248	\$ 44,685	5.77%	\$ 2,437
Service & Supplies	\$ 93,609	\$ 15,450	\$ 76,450	394.82%	\$ 61,000
Capital Outlay					\$ -
TOTAL	\$ 256,995	\$ 190,698	\$ 277,413	45.47%	\$ 86,715
FTE	2	2	2		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Elections

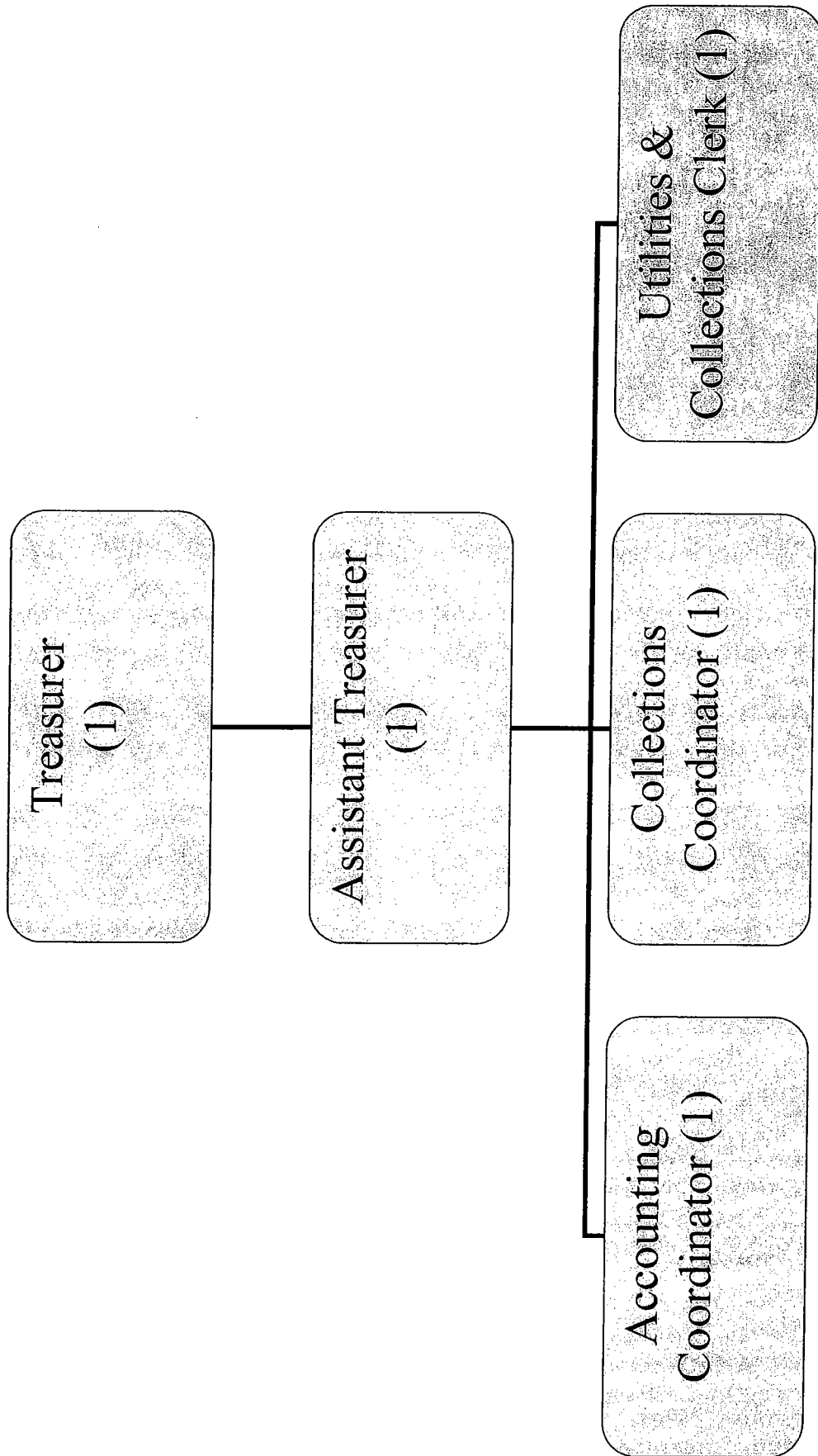
DEPARTMENT NUMBER: 0216

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Deputy Clerk Recorder	1.0	\$ 58,769.00
Management Asst 1	1.0	\$ 36,709.00
Hourly		\$ 59,000.00
Overtime		\$ 1,800.00
3-TOTAL SALARY & WAGES	2.0	\$ 156,278.00

BENEFITS:

RETIREMENT		\$ 15,902.00
WORKERS' COMP		\$ 3,743.00
INSURANCE		\$ 22,774.00
MEDICARE		\$ 2,266.00
DISABILITY INSURANCE		\$ -
SUB-TOTAL BENEFITS		\$ 44,685.00
GRAND TOTAL		\$ 200,963.00

TREASURER'S OFFICE



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Treasurer

Department Number: 0300

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 472,466	\$ 418,422	\$ 428,809	2.48%	\$ 10,387
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 472,466	\$ 418,422	\$ 428,809	2.48%	\$ 10,387
EXPENDITURE					
Salary	\$ 293,131	\$ 247,574	\$ 258,154	4.27%	\$ 10,580
Benefits	\$ 98,245	\$ 98,268	\$ 103,075	4.89%	\$ 4,807
Service & Supplies	\$ 81,090	\$ 72,580	\$ 67,580	-6.89%	\$ (5,000)
Capital Outlay					\$ -
TOTAL	\$ 472,466	\$ 418,422	\$ 428,809	2.48%	\$ 10,387
FTE	6	5	5		

PERSONNEL DETAIL WORKSHEET

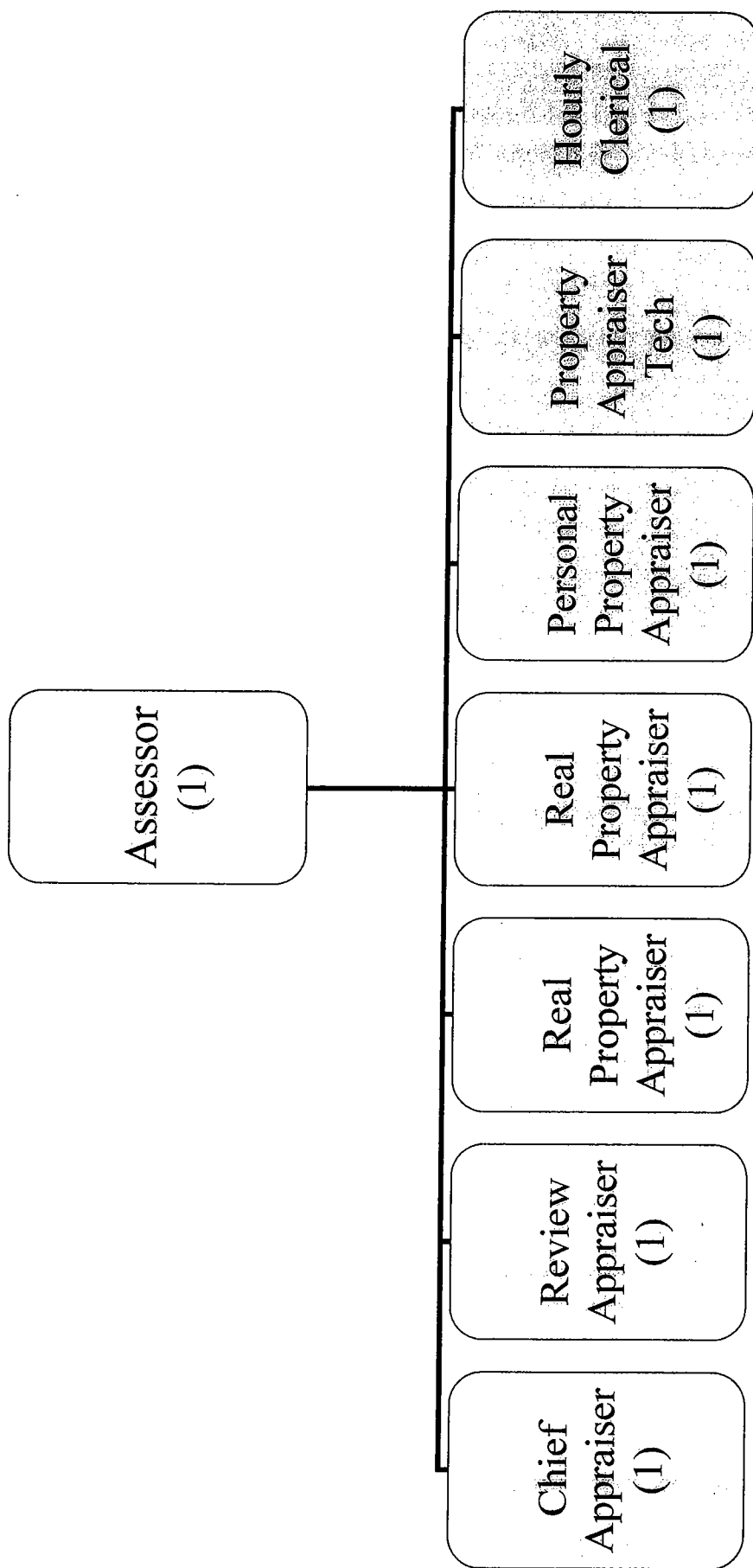
DEPARTMENT: Treasurer

DEPARTMENT NUMBER: 0300

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Account Coordinator	1.0	\$ 39,494.00
Collection Coordinator	1.0	\$ 37,591.00
Assistant Treasurer	1.0	\$ 60,072.00
Treasurer	1.0	\$ 85,980.00
Utility Collection Clerk	1.0	\$ 35,017.00
SUB-TOTAL SALARY & WAGES	5.0	\$ 258,154.00

BENEFITS:

RETIREMENT		\$ 45,152.00
WORKERS' COMP		\$ 6,102.00
INSURANCE		\$ 46,751.00
MEDICARE		\$ 3,743.00
DISABILITY INSURANCE		\$ 327.00
EDCUATION INCENTIVE		\$ 1,000.00
SUB-TOTAL BENEFITS		\$ 103,075.00
GRAND TOTAL		\$ 361,229.00



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Assessor					
Department Number: 0400					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 587,161	\$ 632,864	\$ 624,661	-1.30%	\$ (8,203)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 587,161	\$ 632,864	\$ 624,661	-1.30%	\$ (8,203)
EXPENDITURE					
Salary	\$ 383,326	\$ 371,314	\$ 380,478	2.47%	\$ 9,164
Benefits	\$ 142,500	\$ 137,674	\$ 148,441	7.82%	\$ 10,767
Service & Supplies	\$ 41,285	\$ 40,681	\$ 41,992	3.22%	\$ 1,311
Capital Outlay	\$ 20,050	\$ 83,195	\$ 53,750	0.00%	\$ (29,445)
TOTAL	\$ 587,161	\$ 632,864	\$ 624,661	-1.30%	\$ (8,203)
FTE	8	7	7		

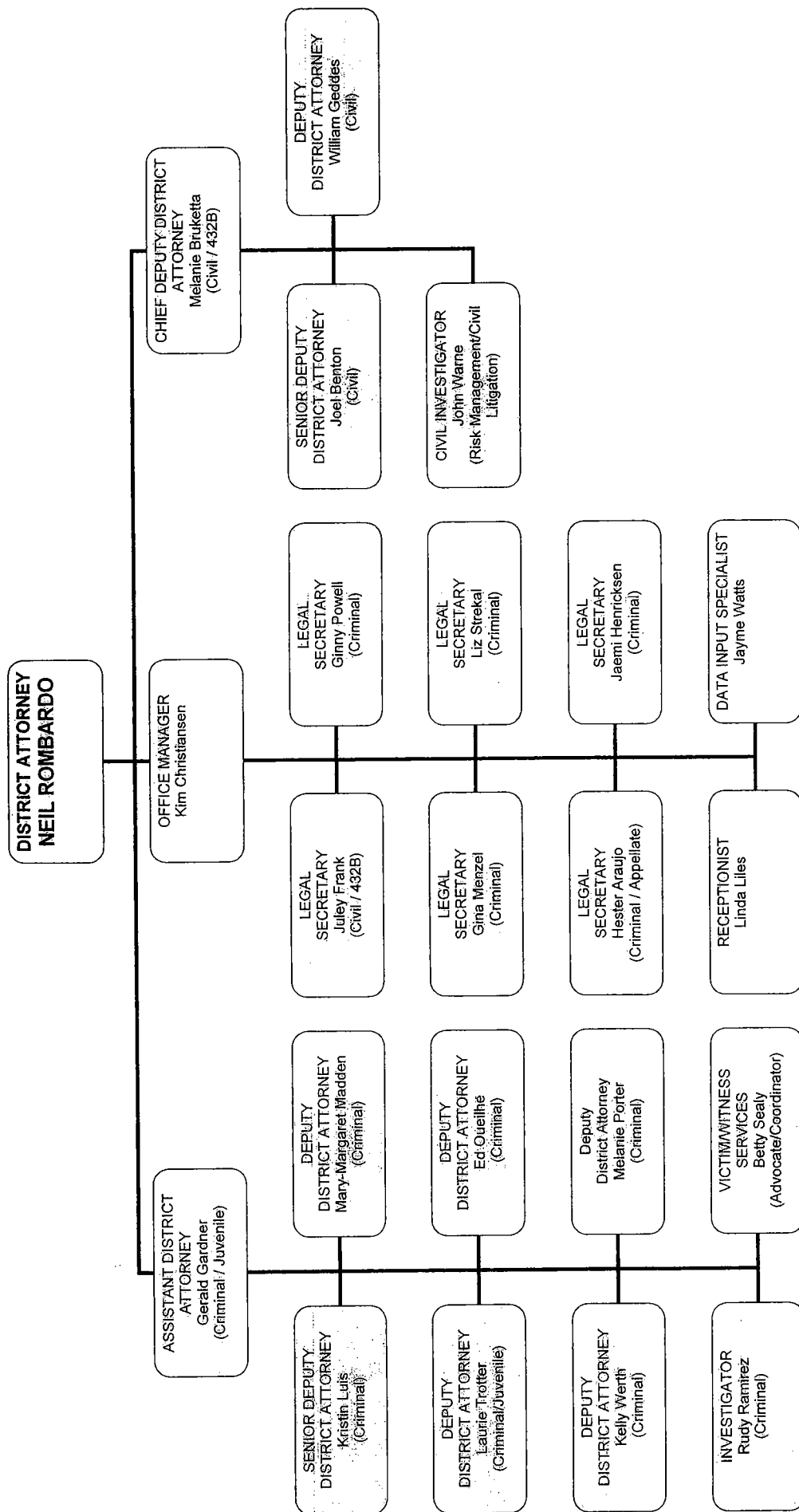
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Assessor
DEPARTMENT NUMBER: 0400

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Assessor	1.0	\$ 78,664.00
Property Appraiser 1	3.0	\$ 143,844.00
Property Appraiser 2	1.0	\$ 51,492.00
Property Appraiser Tech	1.0	\$ 34,103.00
Chief Property Appraiser	1.0	\$ 59,387.00
Hourly		\$ 12,988.00
3-TOTAL SALARY & WAGES	7.0	\$ 380,478.00

BENEFITS:		
RETIREMENT		\$ 65,470.00
WORKERS' COMP		\$ 8,968.00
INSURANCE		\$ 68,017.00
MEDICARE		\$ 5,517.00
DISABILITY INSURANCE		\$ 219.00
EDUCATION INCENTIVE		\$ 250.00
UNIFORM/TOOL ALLOWANCE		
SUB-TOTAL BENEFITS		\$ 148,441.00
GRAND TOTAL		\$ 528,919.00

CARSON CITY DISTRICT ATTORNEY'S OFFICE



FISCAL SUMMARY FOR GENERAL FUND

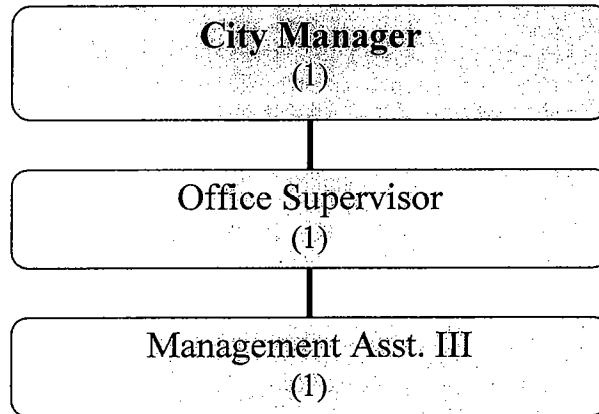
Department Name: District Attorney					
Department Number: 0500					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 2,024,015	\$ 2,152,520	\$ 2,226,366	3.43%	\$ 73,846
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 2,024,015	\$ 2,152,520	\$ 2,226,366	3.43%	\$ 73,846
EXPENDITURE					
Salary	\$ 1,351,840	\$ 1,476,070	\$ 1,573,965	6.63%	\$ 97,895
Benefits	\$ 577,480	\$ 541,540	\$ 540,061	-0.27%	\$ (1,479)
Service & Supplies	\$ 94,695	\$ 134,910	\$ 112,340	-16.73%	\$ (22,570)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 2,024,015	\$ 2,152,520	\$ 2,226,366	3.43%	\$ 73,846
FTE	27	26.9	21		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: District Attorney		
DEPARTMENT NUMBER: 0500		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Office Manager/Paralegal	1.0	\$ 60,072.00
Office Support Tech	1.0	\$ 32,406.00
District Attorney	1.0	\$ 107,595.00
Victim Witness Coordinator	1.0	\$ 42,550.00
Legal Secretary 3	4.0	\$ 191,778.00
Senior Deputy District Attorney	4.0	\$ 380,345.00
Chief Deputy District Attorney	2.0	\$ 227,470.00
Legal Secretary	2.0	\$ 86,070.00
Deputy District Attorney 2	4.0	\$ 317,004.00
DA Investigator	1.0	\$ 80,910.00
Hourly		\$ 47,765.00
SUB-TOTAL SALARY & WAGES		
	21.0	\$ 1,573,965.00

BENEFITS:		
RETIREMENT		\$ 307,556.00
WORKERS' COMP		\$ 26,876.00
INSURANCE		\$ 181,456.00
MEDICARE		\$ 22,823.00
DISABILITY INSURANCE		\$ 1,100.00
EDUCATION INCENTIVE		\$ 250.00
UNIFORM/TOOL ALLOWANCE		
SUB-TOTAL BENEFITS		\$ 540,061.00
GRAND TOTAL		\$ 2,114,026.00

City Manager's Office



FISCAL SUMMARY FOR GENERAL FUND

Department Name: City Manager					
Department Number: 0600					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 555,098	\$ 481,296	\$ 456,324	-5.19%	\$ (24,972)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 555,098	\$ 481,296	\$ 456,324	-5.19%	\$ (24,972)
EXPENDITURE					
Salary	\$ 316,415	\$ 262,766	\$ 235,725	-10.29%	\$ (27,041)
Benefits	\$ 127,323	\$ 110,320	\$ 109,989	-0.30%	\$ (331)
Service & Supplies	\$ 111,360	\$ 108,210	\$ 110,610	2.22%	\$ 2,400
Carryovers				0.00%	\$ -
TOTAL	\$ 555,098	\$ 481,296	\$ 456,324	-5.19%	\$ (24,972)
FTE	5	5	4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: City Manager		
DEPARTMENT NUMBER: 0600		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Office Supervisor	1.0	\$ 58,149.00
Management Asst 3	1.0	\$ 46,374.00
CIT Outreach Coordinator -	1.0	\$ 59,229.00
City Manager	1.0	\$ 124,291.00
Hourly		\$ 10,806.00
70% Grant paid for CIT Outreach Coordinator		\$ (63,124.00)
TOTAL SALARY & WAGES	4.0	\$ 235,725.00

BENEFITS:		
RETIREMENT		\$ 59,049.00
WORKERS' COMP		\$ 5,277.00
INSURANCE		\$ 33,138.00
MEDICARE		\$ 4,333.00
DISABILITY INSURANCE		\$ 392.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL /CAR ALLOWANCE		\$ 7,800.00
SUB-TOTAL BENEFITS		\$ 109,989.00
GRAND TOTAL		\$ 345,714.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Public Defender					
Department Number: 0610					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 914,811	\$ 1,104,918	\$ 1,157,000	4.71%	\$ 52,082
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 914,811	\$ 1,104,918	\$ 1,157,000	4.71%	\$ 52,082
EXPENDITURE					
Salary	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Benefits	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Service & Supplies	\$ 914,811	\$ 1,104,918	\$ 1,157,000	4.71%	\$ 52,082
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 914,811	\$ 1,104,918	\$ 1,157,000	4.71%	\$ 52,082
FTE	0	0	0		

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Community Support Services

Department Number: 0615

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 566,796	\$ 461,498	\$ 363,150	-21.31%	\$ (98,348)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 566,796	\$ 461,498	\$ 363,150	-21.31%	\$ (98,348)
EXPENDITURE					
Salary				0.00%	\$ -
Benefits				0.00%	\$ -
Service & Supplies	\$ 511,539	\$ 461,498	\$ 363,150	-21.31%	\$ (98,348)
Capital Outlay	\$ 55,257			0.00%	\$ -
TOTAL	\$ 566,796	\$ 461,498	\$ 363,150	-21.31%	\$ (98,348)
FTE	0	0	0		

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Central Services

Department Number: 0616

	2006-07	2007-08	2008-09	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

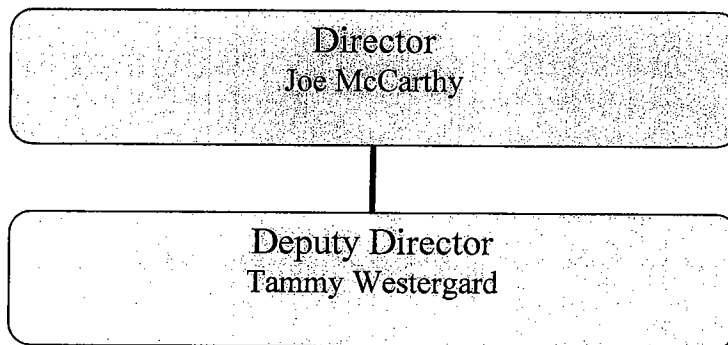
General Fund Support	\$ 976,410	\$ 885,330	\$ 1,481,699	67.36%	\$ 596,369
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 976,410	\$ 885,330	\$ 1,481,699	67.36%	\$ 596,369

EXPENDITURE

Salary	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Benefits	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Service & Supplies	\$ 976,410	\$ 885,330	\$ 1,481,699	67.36%	\$ 596,369
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 976,410	\$ 885,330	\$ 1,481,699	67.36%	\$ 596,369

FTE	0	0	0		
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Office of Business Development



FISCAL SUMMARY FOR GENERAL FUND

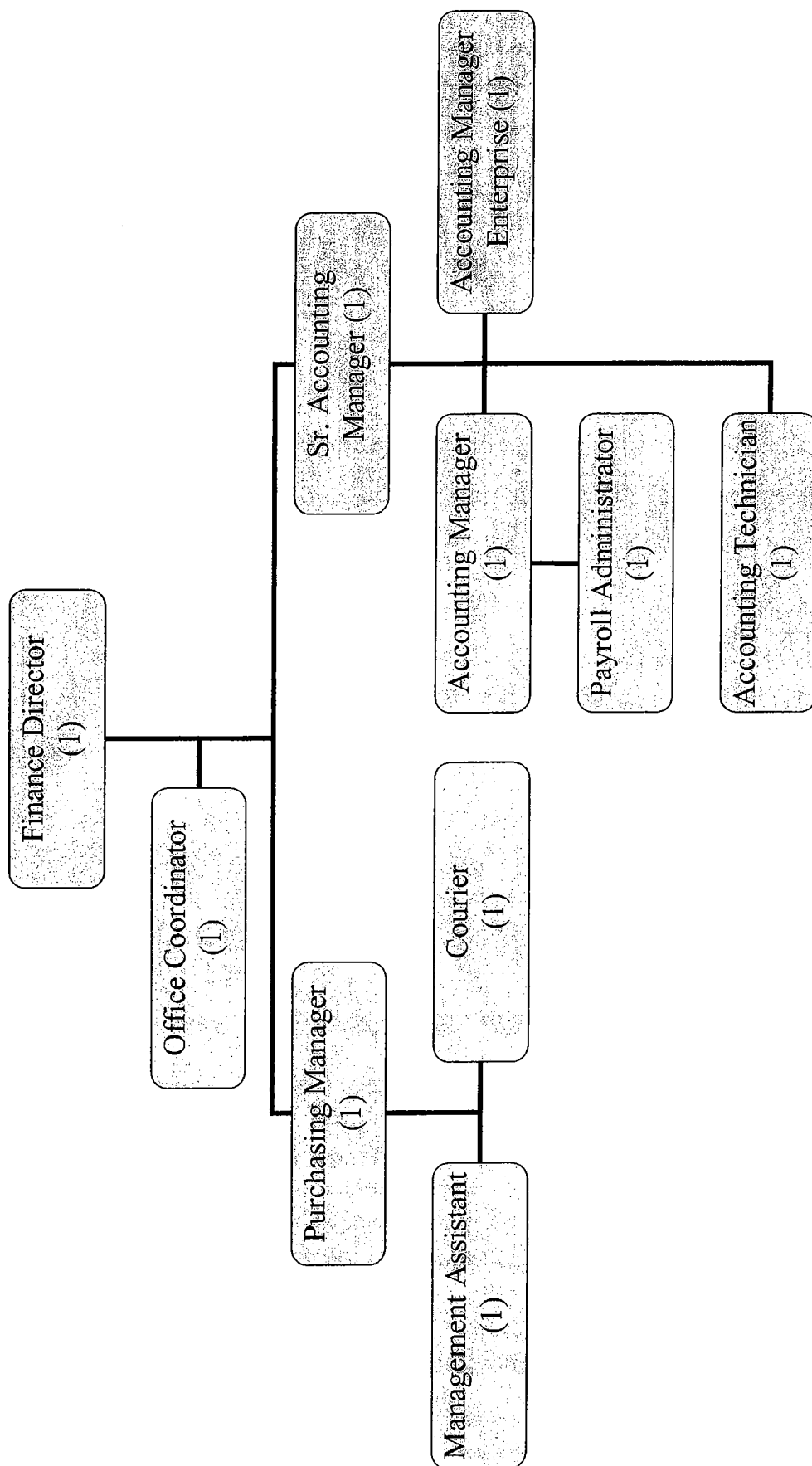
Department Name: Economic Development					
Department Number: 0620					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 236,465	\$ 334,637	\$ 138,286	-58.68%	\$ (196,351)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 236,465	\$ 334,637	\$ 138,286	-58.68%	\$ (196,351)
EXPENDITURE					
Salary	\$ 116,393	\$ 164,278	\$ 34,211	-79.17%	\$ (130,067)
Benefits	\$ 53,299	\$ 59,259	\$ 12,975	-78.10%	\$ (46,284)
Service & Supplies	\$ 66,773	\$ 111,100	\$ 91,100	-18.00%	\$ (20,000)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 236,465	\$ 334,637	\$ 138,286	-58.68%	\$ (196,351)
FTE	2	2	0.4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Economic Development		
DEPARTMENT NUMBER: 0620		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
EC/Redevelopment Director	0.2	\$ 20,480.00
Deputy EC/Redevelopment Director	0.2	\$ 13,731.00
(80% of salaries charged to Redevelopment Authority - Fund 602)		
3-TOTAL SALARY & WAGES	0.4	\$ 34,211.00

BENEFITS:		
RETIREMENT		\$ 7,013.00
WORKERS' COMP		\$ 1,166.00
INSURANCE		\$ 3,455.00
MEDICARE		\$ 496.00
DISABILITY INSURANCE		\$ 65.00
EDUCATION INCENTIVE		
UNIFORM/TOOL/CAR ALLOWANCE		\$ 780.00
SUB-TOTAL BENEFITS		\$ 12,975.00
GRAND TOTAL		\$ 47,186.00

FINANCE DEPARTMENT



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Finance

Department Number: 0701

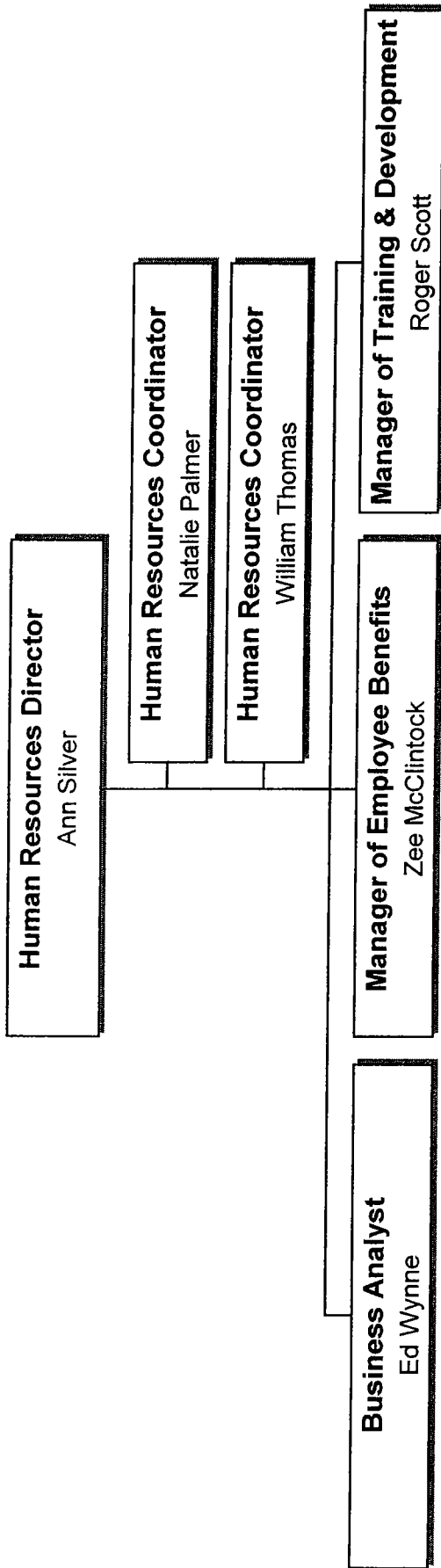
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 708,839	\$ 778,434	\$ 653,211	-16.09%	\$ (125,223)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 708,839	\$ 778,434	\$ 653,211	-16.09%	\$ (125,223)
EXPENDITURE					
Salary	\$ 471,815	\$ 506,118	\$ 411,502	-18.69%	\$ (94,616)
Benefits	\$ 171,812	\$ 193,696	\$ 154,544	-20.21%	\$ (39,152)
Service & Supplies	\$ 65,212	\$ 78,620	\$ 87,165	10.87%	\$ 8,545
Capital Outlay				0.00%	\$ -
TOTAL	\$ 708,839	\$ 778,434	\$ 653,211	-16.09%	\$ (125,223)
FTE	7	7	6		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Finance		
DEPARTMENT NUMBER: 0701		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Account Tech 2	1.0	\$ 45,247.00
Payroll Administrator	1.0	\$ 59,210.00
Accounting Manager	1.0	\$ 66,425.00
Office Supervisor	1.0	\$ 55,158.00
Senior Accounting Manager	1.0	\$ 85,258.00
Finance Director	1.0	\$ 97,704.00
Overtime		\$ 2,500.00
Note: 1 Accounting Manager position is charged directly to the Enterprise funds.		
SUB-TOTAL SALARY & WAGES	6.0	\$ 411,502.00

BENEFITS:		
RETIREMENT		\$ 73,400.00
WORKERS' COMP		\$ 9,310.00
INSURANCE		\$ 68,220.00
MEDICARE		\$ 5,167.00
DISABILITY INSURANCE		\$ 308.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 156,405.00
GRAND TOTAL		\$ 567,907.00

Carson City Human Resources
3/2008



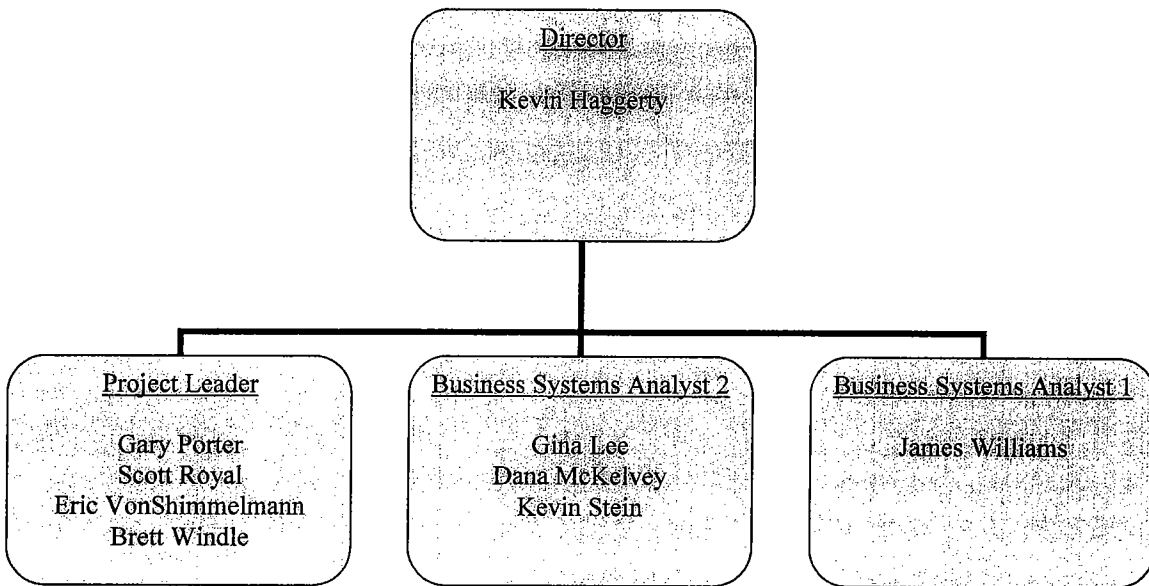
FISCAL SUMMARY FOR GENERAL FUND

Department Name: Human Resources					
Department Number: 0705					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 497,171	\$ 476,047	\$ 298,222	-37.35%	\$ (177,825)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 497,171	\$ 476,047	\$ 298,222	-37.35%	\$ (177,825)
EXPENDITURE					
Salary	\$ 253,466	\$ 222,536	\$ 163,782	-26.40%	\$ (58,754)
Benefits	\$ 88,426	\$ 75,041	\$ 51,970	-30.74%	\$ (23,071)
Service & Supplies	\$ 155,279	\$ 178,470	\$ 82,470	-53.79%	\$ (96,000)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 497,171	\$ 476,047	\$ 298,222	-37.35%	\$ (177,825)
FTE	5	3.05	2.3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Human Resources		
DEPARTMENT NUMBER: 101-0705		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
HR Director	0.70	\$ 69,620.00
HR Recruiting Manager	1.00	\$ 65,409.00
HR Assistant	1.15	\$ 51,463.00
Business Analyst	0.20	\$ 15,350.00
Vacancy/Retirements:		
HR Assistant	(0.55)	\$ (22,710.00)
Business Analyst	(0.20)	\$ (15,350.00)
3-TOTAL SALARY & WAGES	2.30	\$ 163,782.00

BENEFITS:		
RETIREMENT		\$ 38,502.00
WORKERS' COMP		\$ 4,363.00
INSURANCE		\$ 22,076.00
MEDICARE		\$ 2,927.00
DISABILITY INSURANCE		
EDUCATION INCENTIVE		
UNIFORM/TOOL/CAR ALLOWANCE		
Vacancy/Retirements		\$ (15,898.00)
SUB-TOTAL BENEFITS		\$ 51,970.00
GRAND TOTAL		\$ 215,752.00



FISCAL SUMMARY FOR GENERAL FUND

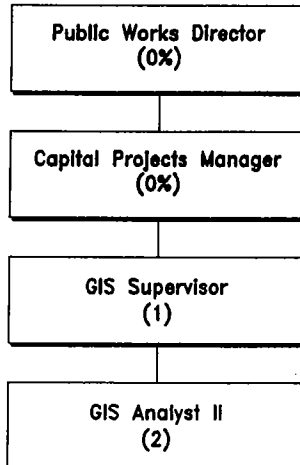
Department Name: Information Services					
Department Number: 0710					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,397,033	\$ 1,451,693	\$ 1,360,940	-6.25%	\$ (90,753)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 1,397,033	\$ 1,451,693	\$ 1,360,940	-6.25%	\$ (90,753)
EXPENDITURE					
Salary	\$ 678,946	\$ 678,893	\$ 622,234	-8.35%	\$ (56,659)
Benefits	\$ 242,768	\$ 240,535	\$ 224,076	-6.84%	\$ (16,459)
Service & Supplies	\$ 475,319	\$ 532,265	\$ 514,630	-3.31%	\$ (17,635)
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 1,397,033	\$ 1,451,693	\$ 1,360,940	-6.25%	\$ (90,753)
FTE	10	9	8		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Automation		
DEPARTMENT NUMBER: 0710		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
IT Director	1.0	\$ 109,260.00
Business System Analyst 2	3.0	\$ 210,032.00
Project Lead/System Analyst	2.0	\$ 157,150.00
IT Project Lead	1.0	\$ 78,725.00
PC Net Spec/Coordinator	1.0	\$ 78,425.00
Business System Analyst 1	1.0	\$ 54,079.00
Hourly		\$ 12,988.00
Vacancy/Retirements		
Project Lead / System Analyst	(1.0)	\$ (78,425.00)
3-TOTAL SALARY & WAGES	8.0	\$ 622,234.00

BENEFITS:		
RETIREMENT		\$ 140,789.00
WORKERS' COMP		\$ 11,487.00
INSURANCE		\$ 88,051.00
MEDICARE		\$ 9,099.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
VACANCY/RETIREMENTS		\$ (25,350.00)
SUB-TOTAL BENEFITS		\$ 224,076.00
GRAND TOTAL		\$ 846,310.00

Public Works Department
GIS Division
Fund #101-0715



FTE
3.0

REVISED 3-7-08

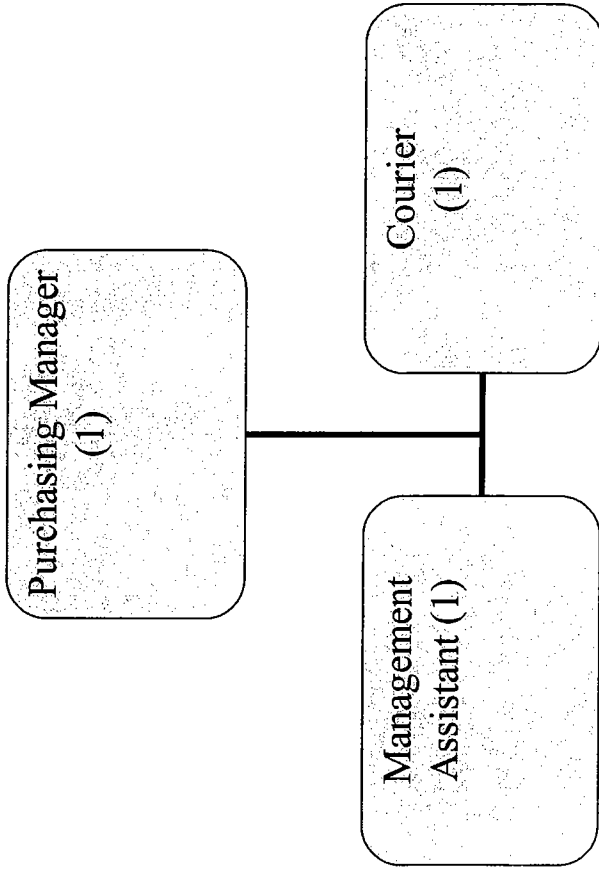
FISCAL SUMMARY FOR GENERAL FUND

Department Name: GIS					
Department Number: 0715					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 255,931	\$ 314,169	\$ 296,215	-5.71%	\$ (17,954)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 255,931	\$ 314,169	\$ 296,215	-5.71%	\$ (17,954)
EXPENDITURE					
Salary	\$ 182,517	\$ 223,269	\$ 212,460	-4.84%	\$ (10,809)
Benefits	\$ 63,108	\$ 64,800	\$ 65,255	0.70%	\$ 455
Service & Supplies	\$ 10,306	\$ 26,100	\$ 18,500	-29.12%	\$ (7,600)
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 255,931	\$ 314,169	\$ 296,215	-5.71%	\$ (17,954)
FTE	3	3	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: GIS		
DEPARTMENT NUMBER: 101-0715		
	FY 08-09	FY 08-09
SALARY & WAGES	# OF POSITIONS	PROPOSED BUDGET
POSITION DESCRIPTION:		
GIS Supervisor	1.00	\$ 65,710.00
GIS Analyst II	2.00	\$ 116,250.00
Hourlies		\$ 29,500.00
Overtime		\$ 1,000.00
SUB-TOTAL SALARY & WAGES	3.00	\$ 212,460.00
BENEFITS:		
RETIREMENT		\$ 31,361.00
WORKERS' COMP		\$ 4,686.00
INSURANCE		\$ 26,127.00
MEDICARE		\$ 3,081.00
DISABILITY INSURANCE		\$ -
CLOTHING/TOOL ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 65,255.00
GRAND TOTAL		\$ 277,715.00

PURCHASING DEPARTMENT



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Purchasing					
Department Number: 0720					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 176,124	\$ 176,623	\$ 192,337	8.90%	\$ 15,714
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 176,124	\$ 176,623	\$ 192,337	8.90%	\$ 15,714
EXPENDITURE					
Salary	\$ 115,089	\$ 116,525	\$ 124,669	6.99%	\$ 8,144
Benefits	\$ 46,809	\$ 45,633	\$ 49,648	8.80%	\$ 4,015
Service & Supplies	\$ 14,226	\$ 14,465	\$ 18,020	24.58%	\$ 3,555
Capital Outlay				0.00%	\$ -
TOTAL	\$ 176,124	\$ 176,623	\$ 192,337	8.90%	\$ 15,714
FTE	2	2	2		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Purchasing		
DEPARTMENT NUMBER: 0720		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Purchasing/Contracts Manager	1.0	\$ 66,277.00
Management Asst 3	1.0	\$ 45,924.00
Hourly		\$ 12,468.00
3-TOTAL SALARY & WAGES	2.0	\$ 124,669.00

BENEFITS:		
RETIREMENT		\$ 22,940.00
WORKERS' COMP		\$ 2,879.00
INSURANCE		\$ 22,774.00
MEDICARE		\$ 847.00
DISABILITY INSURANCE		\$ 208.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 49,648.00
GRAND TOTAL		\$ 174,317.00

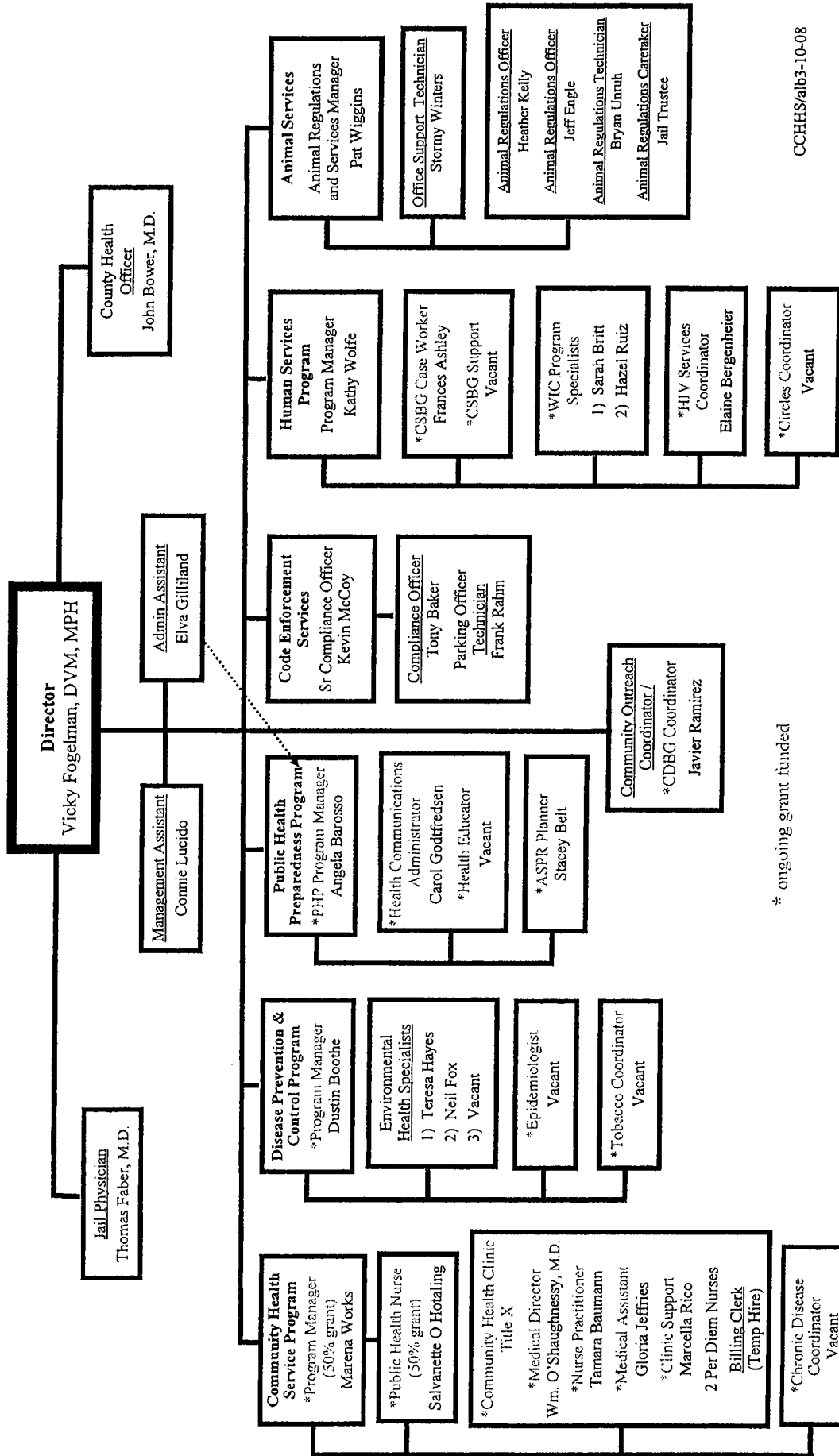
FISCAL SUMMARY FOR GENERAL FUND

Department Name: New City Hall

Department Number: 0730

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 109,694	\$ 126,260	\$ 121,260	-3.96%	\$ (5,000)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 109,694	\$ 126,260	\$ 121,260	-3.96%	\$ (5,000)
EXPENDITURE					
Salary	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Benefits	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Service & Supplies	\$ 109,694	\$ 126,260	\$ 121,260	-3.96%	\$ (5,000)
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 109,694	\$ 126,260	\$ 121,260	-3.96%	\$ (5,000)
FTE	0	0	0		

CARSON CITY HEALTH & HUMAN SERVICES



* ongoing grant funded

CCHHS/alb3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Administrative Services - Welfare

Department Number: 0764

	2006-07	2007-08	2008-09	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

General Fund Support	\$ 336,854	\$ 347,004	\$ 366,109	5.51%	\$ 19,105
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 336,854	\$ 347,004	\$ 366,109	5.51%	\$ 19,105

EXPENDITURE

Salary	\$ 72,722	\$ 74,012	\$ 82,477	11.44%	\$ 8,465
Benefits	\$ 22,907	\$ 23,951	\$ 24,809	3.58%	\$ 858
Service & Supplies	\$ 241,225	\$ 249,041	\$ 258,823	3.93%	\$ 9,782
Capital Outlay				0.00%	\$ -
TOTAL	\$ 336,854	\$ 347,004	\$ 366,109	5.51%	\$ 19,105

FTE

1

1

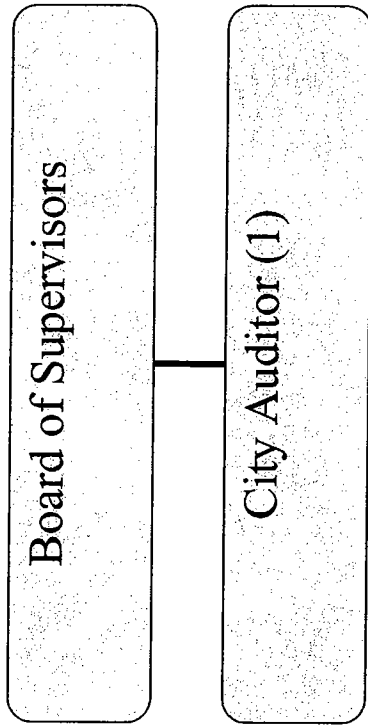
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PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Welfare		
DEPARTMENT NUMBER: 0764		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Admin Health/HS	1.0	\$ 73,126.00
Hourly		\$ 9,351.00
3-TOTAL SALARY & WAGES	1.0	\$ 82,477.00

BENEFITS:		
RETIREMENT		\$ 14,929.00
WORKERS' COMP		\$ 1,546.00
INSURANCE		\$ 6,909.00
MEDICARE		\$ 1,196.00
DISABILITY INSURANCE		\$ 229.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 24,809.00
GRAND TOTAL		\$ 107,286.00

INTERNAL AUDIT



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Internal Auditor					
Department Number: 0800					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 12,807	\$ 118,987	\$ 162,146	36.27%	\$ 43,159
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 12,807	\$ 118,987	\$ 162,146	36.27%	\$ 43,159
EXPENDITURE					
Salary	\$ 11,574	\$ 73,156	\$ 109,476	49.65%	\$ 36,320
Benefits	\$ 735	\$ 25,331	\$ 37,770	49.11%	\$ 12,439
Service & Supplies	\$ 498	\$ 20,500	\$ 14,900	-27.32%	\$ (5,600)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 12,807	\$ 118,987	\$ 162,146	36.27%	\$ 43,159
FTE	0	1	1		

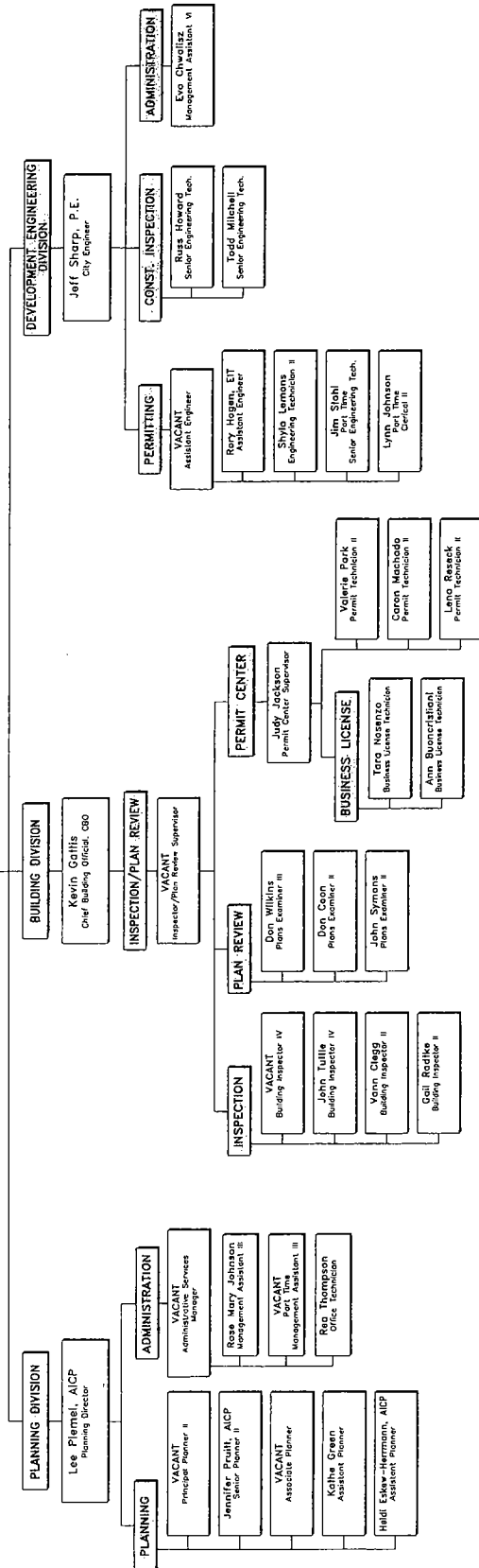
PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Internal Auditor		
DEPARTMENT NUMBER: 0800		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
City Auditor	1.0	\$ 109,476.00
3-TOTAL SALARY & WAGES	1.0	\$ 109,476.00

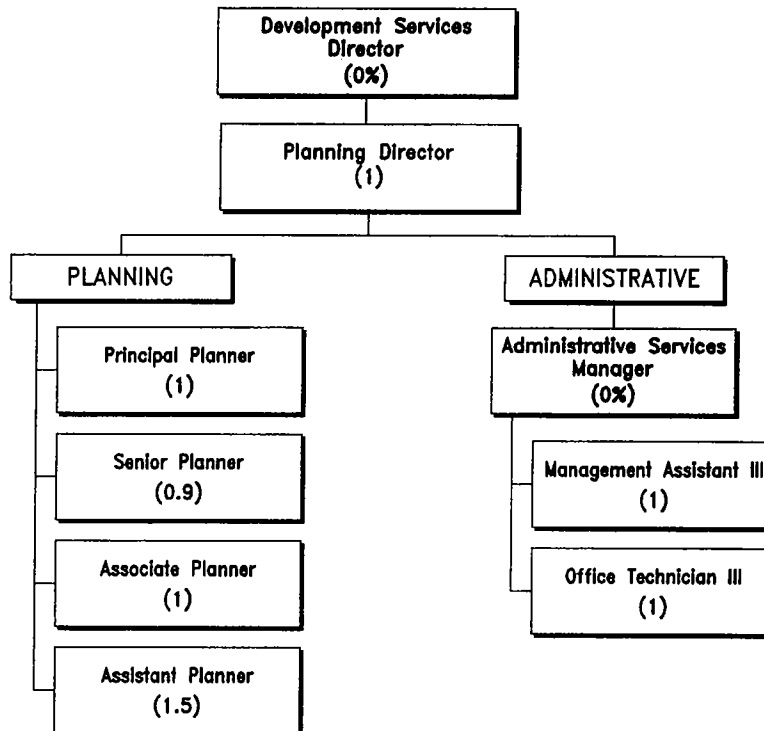
BENEFITS:		
RETIREMENT		\$ 22,443.00
WORKERS' COMP		\$ 1,227.00
INSURANCE		\$ 12,513.00
MEDICARE		\$ 1,587.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 37,770.00
GRAND TOTAL		\$ 147,246.00

Development Services Department

Walter Sullivan, AICP
Development Services
Director



Development Services Department
Planning Division
Fund #101-1425419



FTE
7.4

REVISED 3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Community Development					
Department Number: 1425					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 830,263	\$ 781,764	\$ 554,879	-29.02%	\$ (226,885)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 830,263	\$ 781,764	\$ 554,879	-29.02%	\$ (226,885)
EXPENDITURE					
Salary	\$ 538,282	\$ 510,830	\$ 346,576	-32.15%	\$ (164,254)
Benefits	\$ 192,163	\$ 179,006	\$ 121,465	-32.14%	\$ (57,541)
Service & Supplies	\$ 88,604	\$ 91,928	\$ 86,838	-5.54%	\$ (5,090)
Capital Outlay	\$ 11,214			0.00%	\$ -
TOTAL	\$ 830,263	\$ 781,764	\$ 554,879	-29.02%	\$ (226,885)
FTE	9.75	9.3	5.45		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Community Development

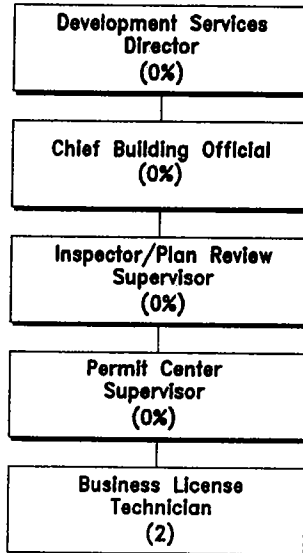
DEPARTMENT NUMBER: 1425

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Planning Director (95%)	0.95	\$ 90,043.00
Assistant Planner	1.80	\$ 95,670.00
Associate Planner	0.80	\$ 46,589.00
Senior Planner 2 (90%)	0.90	\$ 69,131.00
Management Assist 3	1.00	\$ 46,724.00
Office Support Tech 3	1.00	\$ 40,435.00
Hourly		\$ 12,988.00
Principal Planner 2 - SUSPENDED (1-Position)		
Admin Services Mgr - SUSPENDED (1-Position)		
Vacancies/Retirements:		
Assistant Planner	-1.00	\$ (55,004.00)
-TOTAL SALARY & WAGES	5.45	\$ 346,576.00

BENEFITS:

RETIREMENT	\$ 65,397.00
WORKERS' COMP	\$ 8,358.00
INSURANCE	\$ 55,881.00
MEDICARE	\$ 5,823.00
DISABILITY INSURANCE	\$ 513.00
EDUCATION INCENTIVE	\$ -
UNIFORM/TOOL/CAR ALLOWANCE	\$ -
VACANCIES/RETIREMENTS	\$ (14,507.00)
SUB-TOTAL BENEFITS	\$ 121,465.00
GRAND TOTAL	\$ 468,041.00

Development Services Department
Business License Division
Fund #101-1430419



FTE
2.0

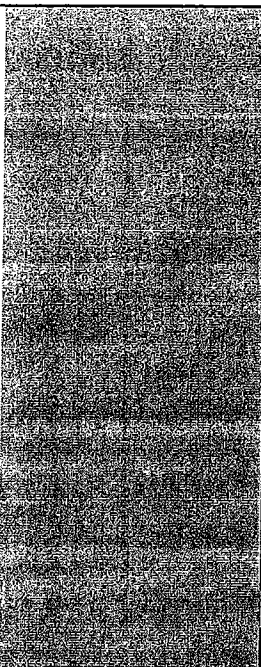
REVISED 3-10-08

FISCAL SUMMARY FOR GENERAL FUND

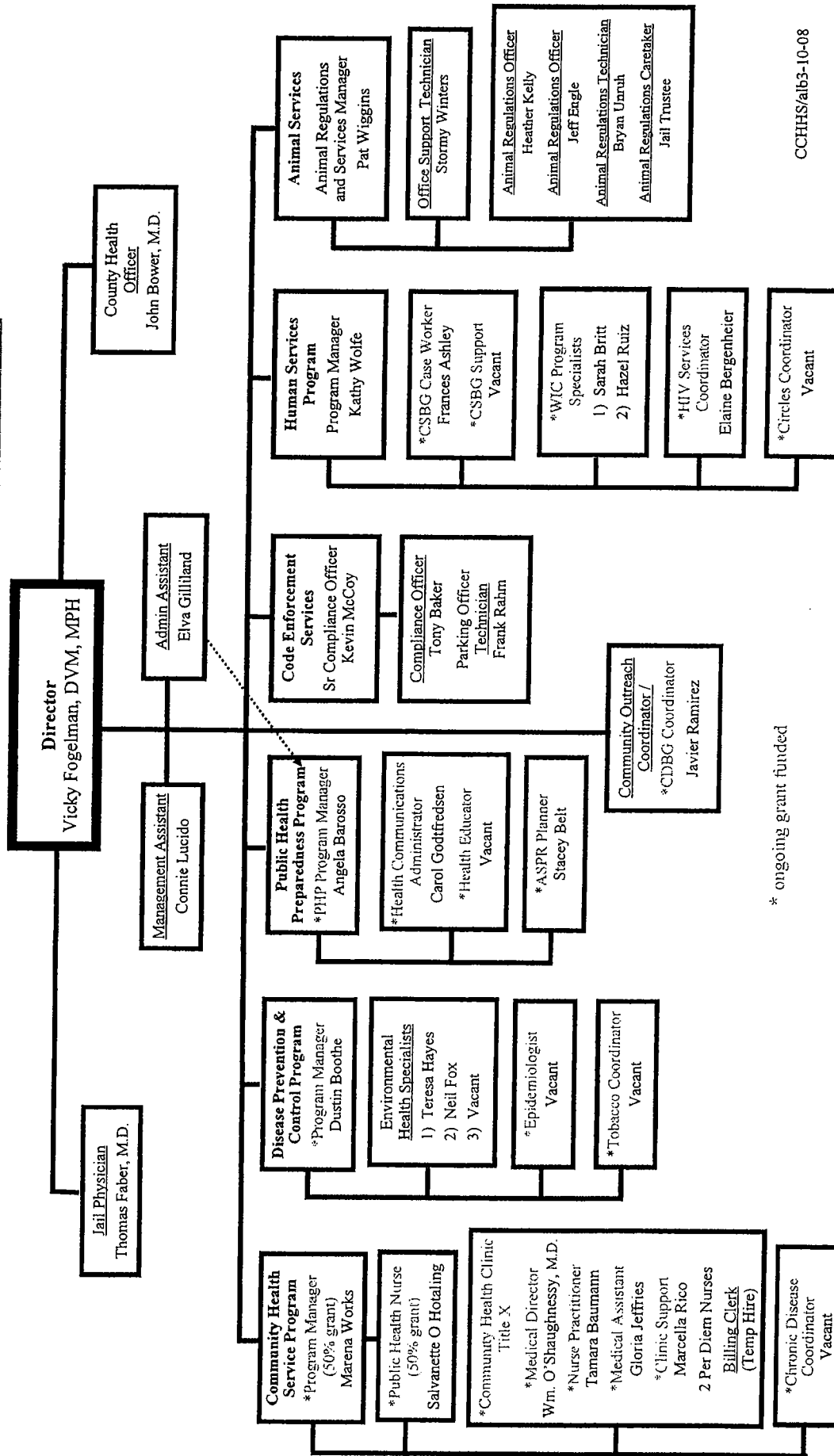
Department Name: Business License					
Department Number: 1430					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support		\$ 117,450	\$ 72,849	-37.97%	\$ (44,601)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ -	\$ 117,450	\$ 72,849	-37.97%	\$ (44,601)
EXPENDITURE					
Salary		\$ 67,203	\$ 34,571	-48.56%	\$ (32,632)
Benefits		\$ 30,997	\$ 19,028	-38.61%	\$ (11,969)
Service & Supplies		\$ 19,250	\$ 19,250	0.00%	\$ -
Capital Outlay				0.00%	\$ -
TOTAL	\$ -	\$ 117,450	\$ 72,849	-37.97%	\$ (44,601)
FTE		1	1		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Business License		
DEPARTMENT NUMBER: 1430		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Business License Clerk	2.0	\$ 78,925.00
Vacancy/Retirements		
Business License Clerk	(1.0)	\$ (44,354.00)
3-TOTAL SALARY & WAGES	1.0	\$ 34,571.00

BENEFITS:		
RETIREMENT		\$ 16,180.00
WORKERS' COMP		\$ 2,406.00
INSURANCE		\$ 17,068.00
MEDICARE		\$ 1,144.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ 250.00
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
VACANCY/RETIREMENTS		\$ (18,020.00)
SUB-TOTAL BENEFITS		\$ 19,028.00
GRAND TOTAL		\$ 53,599.00

CARSON CITY HEALTH & HUMAN SERVICES



* ongoing grant funded

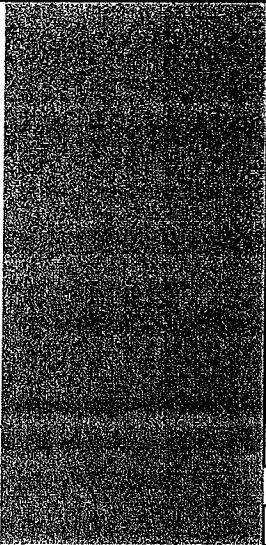
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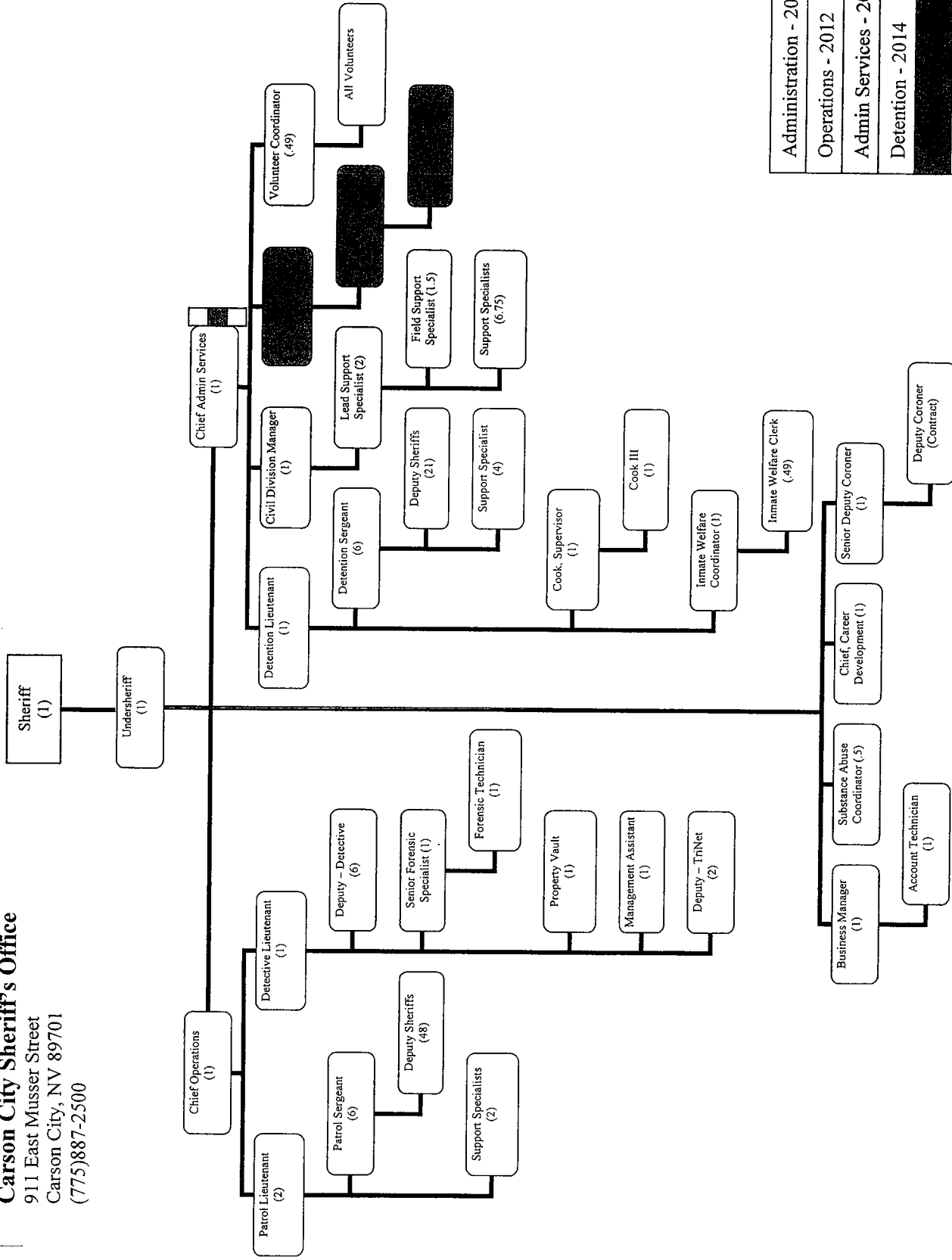
FISCAL SUMMARY FOR GENERAL FUND

Department Name: Code Enforcement					
Department Number: 101-1435					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ -	\$ -	\$ 156,876	0.00%	\$ 156,876
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ -	\$ -	\$ 156,876	0.00%	\$ 156,876
EXPENDITURE					
Salary	\$ -		\$ 101,572	0.00%	\$ 101,572
Benefits	\$ -		\$ 44,550	0.00%	\$ 44,550
Service & Supplies	\$ -		\$ 10,754	0.00%	\$ 10,754
Capital Outlay	\$ -		\$ -	0.00%	\$ -
TOTAL	\$ -	\$ -	\$ 156,876	0.00%	\$ 156,876
FTE			1.75		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Code Enforcement		
DEPARTMENT NUMBER: 101- 1435		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Sr Compliance Officer	1.00	\$ 52,342.00
Compliance Officer	0.75	49,230.00
3-TOTAL SALARY & WAGES	1.75	\$ 101,572.00

BENEFITS:		
RETIREMENT		\$ 20,822.00
WORKERS' COMP		2,148.00
INSURANCE		20,107.00
MEDICARE		1,473.00
DISABILITY INSURANCE		-
SUB-TOTAL BENEFITS		\$ 44,550.00
GRAND TOTAL		\$ 146,122.00



Organizational Structure as of: 2/24/08

Administration - 2005
Operations - 2012
Admin Services - 2013
Detention - 2014
TriNet - 2018
Commissary - 2020

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Combined - Including Tri-Net					
Department Number: 101-2005, 2012, 2013, 2014, 2017, 2018					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 13,677,476	\$ 14,390,514	\$ 15,027,459	4.43%	\$ 636,945
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ 260,264	\$ 294,870	\$ 260,000	-11.83%	\$ (34,870)
TOTAL	\$ 13,937,740	\$ 14,685,384	\$ 15,287,459	4.10%	\$ 602,075
EXPENDITURE					
Salary	\$ 8,069,854	\$ 8,732,230	\$ 8,976,364	2.80%	\$ 244,134
Benefits	\$ 4,256,152	\$ 4,285,487	\$ 4,677,809	9.15%	\$ 392,322
Service & Supplies	\$ 1,571,643	\$ 1,657,743	\$ 1,633,286	-1.48%	\$ (24,457)
Capital Outlay	\$ 40,091	\$ 9,924	\$ -	-100.00%	\$ (9,924)
TOTAL	\$ 13,937,740	\$ 14,685,384	\$ 15,287,459	4.10%	\$ 602,075
FTE	146.50	144.75	142.75		

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Administration					
Department Number: 101-2005					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,374,234	\$ 1,330,427	\$ 1,282,499	-3.60%	\$ (47,928)
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ 819	\$ 30,538	\$ -	-100.00%	\$ (30,538)
TOTAL	\$ 1,375,053	\$ 1,360,965	\$ 1,282,499	-5.77%	\$ (78,466)
EXPENDITURE					
Salary	\$ 637,020	\$ 527,714	\$ 482,855	-8.50%	\$ (44,859)
Benefits	\$ 245,221	\$ 208,063	\$ 220,734	6.09%	\$ 12,671
Service & Supplies	\$ 472,903	\$ 625,188	\$ 578,910	-7.40%	\$ (46,278)
Capital Outlay	\$ 19,909	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,375,053	\$ 1,360,965	\$ 1,282,499	-5.77%	\$ (78,466)
FTE	9.25	6.50	6.25		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Administration		
DEPARTMENT NUMBER: 101- 2005		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Sheriff	1.00	\$ 100,124.00
Undersheriff	1.00	120,673.00
Chief Deputy	1.00	93,296.00
Business Manager	1.00	75,948.00
Senior Deputy Coroner	1.00	58,216.00
Substance Abuse Coordinator	0.50	22,386.00
Account Technician I	1.00	44,212.00
Support Specialist	0.75	32,244.00
Hourly Deputy Coroner		22,300.00
Call - Back		1,061.00
Overtime		5,691.00
Suspended Positions:		
Commander		
Vacancy / Retirements:		
of Deputy	(1.0)	(93,296.00)
3-TOTAL SALARY & WAGES	6.25	\$ 482,855.00

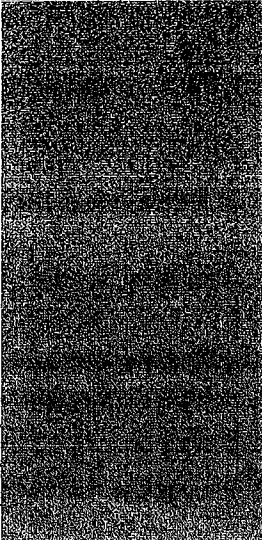
BENEFITS:		
RETIREMENT		\$ 147,176.00
WORKERS' COMP		25,453.00
INSURANCE		69,424.00
MEDICARE		8,355.00
DISABILITY INSURANCE		1,190.00
UNIFORM ALLOWANCE / CAR ALLOWANCE		17,850.00
VACANCY / RETIREMENTS		(48,714.00)
SUB-TOTAL BENEFITS		\$ 220,734.00
GRAND TOTAL		\$ 703,589.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Operations					
Department Number: 101-2012					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 6,713,666	\$ 7,240,407	\$ 7,759,001	7.16%	\$ 518,594
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ 6,904	\$ 2,150	\$ -	-100.00%	\$ (2,150)
TOTAL	\$ 6,720,570	\$ 7,242,557	\$ 7,759,001	7.13%	\$ 516,444
EXPENDITURE					
Salary	\$ 3,889,688	\$ 4,381,094	\$ 4,627,347	5.62%	\$ 246,253
Benefits	\$ 2,269,759	\$ 2,376,752	\$ 2,635,216	10.87%	\$ 258,464
Service & Supplies	\$ 561,123	\$ 484,711	\$ 496,438	2.42%	\$ 11,727
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 6,720,570	\$ 7,242,557	\$ 7,759,001	7.13%	\$ 516,444
FTE	66.00	70.00	70.00		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Operations		
DEPARTMENT NUMBER: 101-2012		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Chief Deputy	1.0	\$ 114,941.00
Lieutenant	3.0	305,905.00
Sergeant	7.0	517,503.00
Senior Forensic Specialist	1.0	65,904.00
Detective	6.0	382,017.00
Deputy Sheriff	47.0	2,646,094.00
Forensic Technician 2	1.0	56,458.00
Management Assistant 5	1.0	45,503.00
Evidence Custodian	1.0	32,841.00
Support Specialist	2.0	85,087.00
Shift Differential		77,250.00
Overtime		259,038.00
Call - Back		25,661.00
Stand - By		4,225.00
Sunday		48,797.00
SUB-TOTAL SALARY & WAGES	70.0	\$ 4,667,224.00

BENEFITS:		
RETIREMENT		\$ 1,387,904.00
WORKERS' COMP		372,075.00
INSURANCE		640,001.00
MEDICARE		66,544.00
DISABILITY INSURANCE		315.00
UNIFORM ALLOWANCE		128,500.00
SUB-TOTAL BENEFITS		\$ 2,595,339.00
GRAND TOTAL		\$ 7,262,563.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Administrative Services					
Department Number: 101-2013					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 488,160	\$ 525,929	\$ 485,917	-7.61%	\$ (40,012)
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ 252,541	\$ 262,182	\$ 260,000	-0.83%	\$ (2,182)
TOTAL	\$ 740,701	\$ 788,111	\$ 745,917	-5.35%	\$ (42,194)
EXPENDITURE					
Salary	\$ 506,716	\$ 558,481	\$ 520,890	-6.73%	\$ (37,591)
Benefits	\$ 225,630	\$ 222,448	\$ 220,027	-1.09%	\$ (2,421)
Service & Supplies	\$ 8,355	\$ 7,182	\$ 5,000	-30.38%	\$ (2,182)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 740,701	\$ 788,111	\$ 745,917	-5.35%	\$ (42,194)
FTE	12.00	11.50	10.75		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Administrative Services		
DEPARTMENT NUMBER: 101- 2013		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Chief Deputy	0.25	\$ 28,735.00
Civil Division Manager	1.0	56,119.00
Lead Support Specialist	2.0	93,636.00
Field Specialist	1.5	81,253.00
Support Specialist	6.0	241,495.00
Hourly Volunteer Coordinator		16,832.00
Overtime		3,070.00
SUB-TOTAL SALARY & WAGES	10.75	\$ 521,140.00

BENEFITS:		
RETIREMENT		\$ 78,372.00
WORKERS' COMP		15,522.00
INSURANCE		110,349.00
MEDICARE		6,680.00
DISABILITY INSURANCE		79.00
UNIFORM ALLOWANCE		8,775.00
SUB-TOTAL BENEFITS		\$ 219,777.00
GRAND TOTAL		\$ 740,917.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Detention					
Department Number: 101-2014					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 3,386,914	\$ 3,522,798	\$ 3,594,476	2.03%	\$ 71,678
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 3,386,914	\$ 3,522,798	\$ 3,594,476	2.03%	\$ 71,678
EXPENDITURE					
Salary	\$ 1,957,881	\$ 2,106,295	\$ 2,110,228	0.19%	\$ 3,933
Benefits	\$ 1,142,929	\$ 1,090,103	\$ 1,176,848	7.96%	\$ 86,745
Service & Supplies	\$ 286,104	\$ 326,400	\$ 307,400	-5.82%	\$ (19,000)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 3,386,914	\$ 3,522,798	\$ 3,594,476	2.03%	\$ 71,678
FTE	36.50	34.50	33.50		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Detention		
DEPARTMENT NUMBER: 101- 2014		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Chief Deputy	0.5	\$ 57,471.00
Lieutenant	1.0	99,786.00
Sergeant	6.0	451,049.00
Deputy Sheriff	21.0	1,141,562.00
Cook Supervisor	1.0	47,816.00
Cook 3	1.0	47,155.00
Support Specialist	4.0	160,261.00
Shift Differential		51,800.00
Overtime		96,920.00
Holiday		24,711.00
Suspended Positions:		
Support Specialist		
Vacancy / Retirements:		
Support Specialist	(1.0)	(48,436.00)
3-TOTAL SALARY & WAGES	33.5	\$ 2,130,095.00

BENEFITS:		
RETIREMENT		\$ 620,927.00
WORKERS' COMP		163,111.00
INSURANCE		311,225.00
MEDICARE		31,588.00
DISABILITY INSURANCE		159.00
UNIFORM ALLOWANCE		45,400.00
VACANCY / RETIREMENTS		(15,429.00)
SUB-TOTAL BENEFITS		\$ 1,156,981.00
GRAND TOTAL		\$ 3,287,076.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Public Safety Communications					
Department Number: 101-2017					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,637,224	\$ 1,637,945	\$ 1,710,709	4.44%	\$ 72,764
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,637,224	\$ 1,637,945	\$ 1,710,709	4.44%	\$ 72,764
EXPENDITURE					
Salary	\$ 1,051,082	\$ 1,078,532	\$ 1,126,328	4.43%	\$ 47,796
Benefits	\$ 339,472	\$ 347,228	\$ 366,196	5.46%	\$ 18,968
Service & Supplies	\$ 226,488	\$ 212,185	\$ 218,185	2.83%	\$ 6,000
Capital Outlay	\$ 20,182	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,637,224	\$ 1,637,945	\$ 1,710,709	4.44%	\$ 72,764
FTE	20.75	20.25	20.25		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Sheriff's Office - Public Safety Communications

DEPARTMENT NUMBER: 101- 2017

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Chief Deputy	0.25	\$ 28,735.00
Communications Manager	1.0	72,390.00
Communications Supervisor	6.0	327,679.00
Communications Operator	13.0	560,572.00
Shift Differential		27,000.00
Overtime		83,491.00
Call - Back		3,827.00
Holiday		22,634.00
SUB-TOTAL SALARY & WAGES	20.25	\$ 1,126,328.00

BENEFITS:

RETIREMENT		\$ 172,955.00
WORKERS' COMP		26,211.00
INSURANCE		151,345.00
MEDICARE		15,281.00
DISABILITY INSURANCE		79.00
UNIFORM ALLOWANCE		325.00
SUB-TOTAL BENEFITS		\$ 366,196.00
GRAND TOTAL		\$ 1,492,524.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sheriff's Office - Tri-Net					
Department Number: 101-2018					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 77,278	\$ 133,008	\$ 194,857	46.50%	\$ 61,849
Intergovernmental	\$ 121,109	\$ 115,854	\$ 50,049	-56.80%	\$ (65,805)
Other	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 198,387	\$ 248,862	\$ 244,906	-1.59%	\$ (3,956)
EXPENDITURE					
Salary	\$ 114,928	\$ 141,837	\$ 139,188	-1.87%	\$ (2,649)
Benefits	\$ 66,789	\$ 78,761	\$ 78,365	-0.50%	\$ (396)
Service & Supplies	\$ 16,670	\$ 18,340	\$ 27,353	49.14%	\$ 9,013
Capital Outlay	\$ -	\$ 9,924	\$ -	-100.00%	\$ (9,924)
TOTAL	\$ 198,387	\$ 248,862	\$ 244,906	-1.59%	\$ (3,956)
FTE	2.00	2.00	2.00		

PERSONNEL DETAIL WORKSHEET

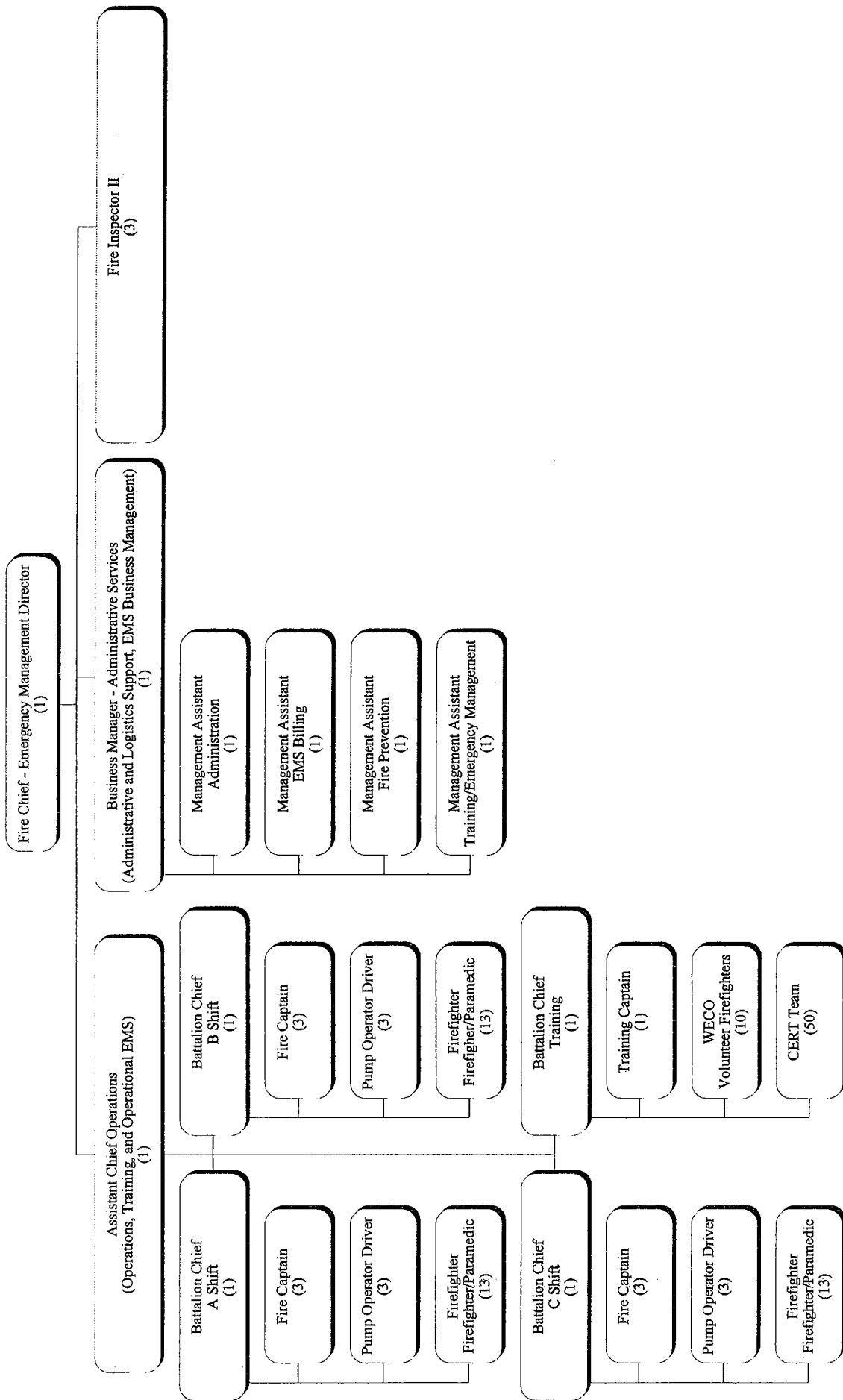
DEPARTMENT: Sheriff' Office - Trinet

DEPARTMENT NUMBER: 101-2018

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Detective	2.0	\$ 121,888.00
Overtime		\$ 17,300.00
GRANT ALLOCATION		\$ (30,472.00)
JB-TOTAL SALARY & WAGES	2.0	\$ 108,716.00

BENEFITS:		
RETIREMENT		\$ 40,162.00
WORKERS' COMP		\$ 10,914.00
INSURANCE		\$ 22,671.00
MEDICARE		\$ 2,018.00
UNIFORM		\$ 2,600.00
GRANT ALLOCATION		\$ (19,577.00)
SUB-TOTAL BENEFITS		\$ 58,788.00
GRAND TOTAL		\$ 167,504.00

Fire Department



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Department					
Department Number: 101-25					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$6,880,073	\$6,955,181	\$7,562,911	8.74%	\$ 607,730
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$6,880,073	\$6,955,181	\$7,562,911	8.74%	\$ 607,730
EXPENDITURE					
Salary	\$3,942,348	\$4,118,801	\$4,571,987	11.00%	\$ 453,186
Benefits	\$2,268,562	\$2,173,574	\$2,384,204	9.69%	\$ 210,630
Service & Supplies	\$ 666,809	\$ 661,791	\$ 606,720	-8.32%	\$ (55,071)
Capital Outlay	\$ 2,354	\$ 1,015	\$ -	-100.00%	\$ (1,015)
TOTAL	\$6,880,073	\$6,955,181	\$7,562,911	8.74%	\$ 607,730
FTE					

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Administration					
Department Number: 2505					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 347,371	\$ 271,484	\$ 271,850	0.13%	\$ 366
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ 347,371	\$ 271,484	\$ 271,850	0.13%	\$ 366
EXPENDITURE					
Salary	\$ 212,102	\$ 173,010	\$ 173,400	0.23%	\$ 390
Benefits	\$ 87,739	\$ 70,383	\$ 70,435	0.07%	\$ 52
Service & Supplies	\$ 47,530	\$ 28,091	\$ 28,015	-0.27%	\$ (76)
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 347,371	\$ 271,484	\$ 271,850	0.13%	\$ 366
FTE	3.5	3.5	2.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Fire Admin

DEPARTMENT NUMBER: 101-2505

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Fire Chief	0.5	\$ 58,650.00
Administrative Assistant	1.0	66,277.00
Management Assistant 3	1.0	47,824.00
Overtime		649.00
JOB-TOTAL SALARY & WAGES	2.5	\$ 173,400.00

BENEFITS:

RETIREMENT		\$ 43,038.00
WORKERS' COMP		5,607.00
INSURANCE		19,973.00
MEDICARE		961.00
DISABILITY INSURANCE		111.00
EDUCATION INCENTIVE / UNIFORM		745.00
SUB-TOTAL BENEFITS		\$ 70,435.00
GRAND TOTAL		\$ 243,835.00

FISCAL SUMMARY FOR GENERAL FUND

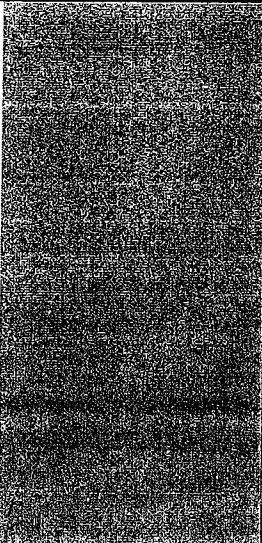
Department Name: Warren Engine Company					
Department Number: 2510					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 25,290	\$ 31,546	\$ 13,140	-58.35%	\$ (18,406)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ 25,290	\$ 31,546	\$ 13,140	-58.35%	\$ (18,406)
EXPENDITURE					
Salary	\$ -	\$ -	\$ -	0.00%	\$ -
Benefits	\$ 2	\$ 2,320	\$ 2,320	0.00%	\$ -
Service & Supplies	\$ 25,288	\$ 29,226	\$ 10,820	-62.98%	\$ (18,406)
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 25,290	\$ 31,546	\$ 13,140	-58.35%	\$ (18,406)
FTE					

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Operations					
Department Number: 2512					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change - Budget	\$ Change - Budget
REVENUE					
General Fund Support	\$ 5,502,772	\$ 5,566,243	\$ 6,148,365	10.46%	\$ 582,122
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ 5,502,772	\$ 5,566,243	\$ 6,148,365	10.46%	\$ 582,122
EXPENDITURE					
Salary	\$ 3,132,118	\$ 3,284,668	\$ 3,703,296	12.74%	\$ 418,628
Benefits	\$ 1,900,783	\$ 1,808,061	\$ 2,000,367	10.64%	\$ 192,306
Service & Supplies	\$ 467,517	\$ 473,514	\$ 444,702	-6.08%	\$ (28,812)
Capital Outlay	\$ 2,354	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 5,502,772	\$ 5,566,243	\$ 6,148,365	10.46%	\$ 582,122
FTE	45	44	44		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Fire Operations		
DEPARTMENT NUMBER: 101-2512		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Battalion Chief	2.0	\$ 240,793.00
Fire Captain	9.0	783,914.00
Pump Operator Driver	9.0	651,772.00
Firefighters and Firefighters/Paramedics	24.0	1,506,569.00
Acting Pay		99,000.00
Annual, Sick & Comp Payoffs		73,680.00
Overtime / FLSA		197,672.00
Manning		96,600.00
Holiday Pay		53,296.00
SUB-TOTAL SALARY & WAGES	44.0	\$ 3,703,296.00

BENEFITS:		
RETIREMENT		\$ 1,118,398.00
WORKERS' COMP		237,146.00
INSURANCE		509,135.00
MEDICARE		35,597.00
DISABILITY INSURANCE		892.00
RETIREMENT MEDICAL		49,136.00
EDUCATION INCENTIVE / UNIFORM		50,063.00
SUB-TOTAL BENEFITS		\$ 2,000,367.00
GRAND TOTAL		\$ 5,703,663.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Prevention					
Department Number: 2515					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 463,472	\$ 526,417	\$ 548,491	4.19%	\$ 22,074
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ 463,472	\$ 526,417	\$ 548,491	4.19%	\$ 22,074
EXPENDITURE					
Salary	\$ 324,719	\$ 370,234	\$ 383,530	3.59%	\$ 13,296
Benefits	\$ 116,173	\$ 129,360	\$ 139,604	7.92%	\$ 10,244
Service & Supplies	\$ 22,580	\$ 26,823	\$ 25,357	-5.47%	\$ (1,466)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 463,472	\$ 526,417	\$ 548,491	4.19%	\$ 22,074
FTE	5	5	5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Fire Prevention

DEPARTMENT NUMBER: 101-2515

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Assistant Fire Chief	1.0	\$ 108,410.00
Fire Prevention Inspector	3.0	228,456.00
Management Assistant 1	1.0	40,299.00
Overtime		6,365.00
SUB-TOTAL SALARY & WAGES	5.0	\$ 383,530.00

BENEFITS:		
RETIREMENT		\$ 77,319.00
WORKERS' COMP		9,643.00
INSURANCE		41,045.00
MEDICARE		5,469.00
DISABILITY INSURANCE		-
RETIREMENT MEDICAL		2,751.00
EDUCATION INCENTIVE / UNIFORM		3,377.00
SUB-TOTAL BENEFITS		\$ 139,604.00
GRAND TOTAL		\$ 523,134.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Fire Training					
Department Number: 2520					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 450,031	\$ 460,290	\$ 483,083	4.95%	\$ 22,793
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ 450,031	\$ 460,290	\$ 483,083	4.95%	\$ 22,793
EXPENDITURE					
Salary	\$ 244,428	\$ 260,688	\$ 280,634	7.65%	\$ 19,946
Benefits	\$ 127,095	\$ 124,138	\$ 132,380	6.64%	\$ 8,242
Service & Supplies	\$ 78,508	\$ 74,449	\$ 70,069	-5.88%	\$ (4,380)
Capital Outlay	\$ -	\$ 1,015	\$ -	-100.00%	\$ (1,015)
TOTAL	\$ 450,031	\$ 460,290	\$ 483,083	4.95%	\$ 22,793
FTE	2.5	2.5	2.5		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Fire Training

DEPARTMENT NUMBER: 101-2520

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Battalion Chief	1.0	\$ 118,531.00
Training Captain	1.0	94,504.00
Management Assistant 3	0.5	23,361.00
Overtime		44,238.00
SUB-TOTAL SALARY & WAGES	2.5	\$ 280,634.00

BENEFITS:		
RETIREMENT		\$ 76,156.00
WORKERS' COMP		12,787.00
INSURANCE		33,840.00
MEDICARE		3,428.00
DISABILITY INSURANCE		-
RETIREMENT MEDICAL		2,904.00
EDUCATION INCENTIVE / UNIFORM		3,265.00
SUB-TOTAL BENEFITS		\$ 132,380.00
GRAND TOTAL		\$ 413,014.00

FISCAL SUMMARY FOR GENERAL FUND

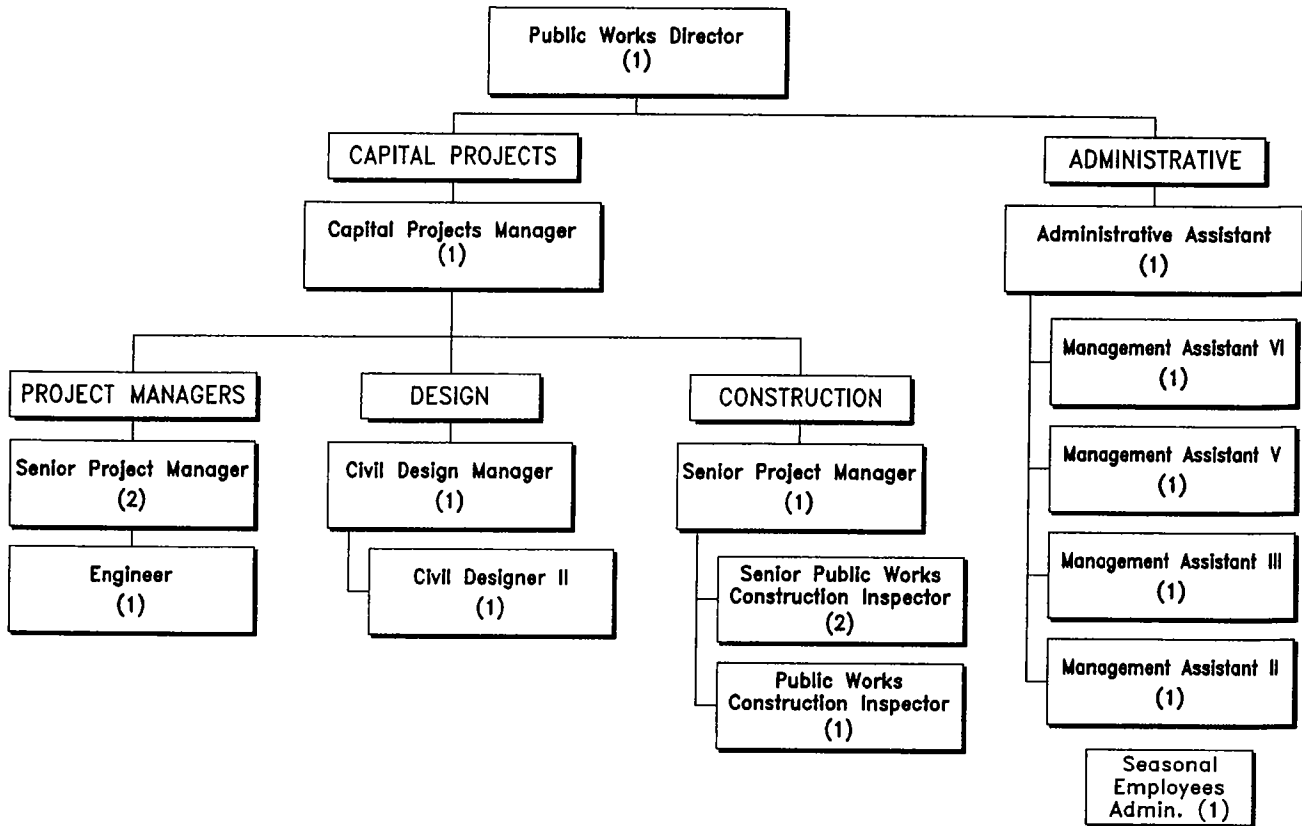
Department Name: Fire Emergency Management					
Department Number: 2530					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 91,137	\$ 99,201	\$ 97,982	-1.23%	\$ (1,219)
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
TOTAL	\$ 91,137	\$ 99,201	\$ 97,982	-1.23%	\$ (1,219)
EXPENDITURE					
Salary	\$ 28,981	\$ 30,201	\$ 31,127	3.07%	\$ 926
Benefits	\$ 36,770	\$ 39,312	\$ 39,098	-0.54%	\$ (214)
Service & Supplies	\$ 25,386	\$ 29,688	\$ 27,757	-6.50%	\$ (1,931)
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 91,137	\$ 99,201	\$ 97,982	-1.23%	\$ (1,219)
FTE	1	1	1		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Emergency Management		
DEPARTMENT NUMBER: 101-2530		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Fire Chief	0.5	\$ 58,650.00
Management Assistant 3	0.5	23,361.00
Overtime		267.00
Management Leave Pay		849.00
Grant Fund Allocation		(52,000.00)
SUB-TOTAL SALARY & WAGES	1.0	\$ 31,127.00

BENEFITS:		
RETIREMENT		\$ 24,721.00
WORKERS' COMP		3,767.00
INSURANCE		9,660.00
MEDICARE		339.00
DISABILITY INSURANCE		111.00
EDUCATION INCENTIVE / UNIFORM		500.00
SUB-TOTAL BENEFITS		\$ 39,098.00
GRAND TOTAL		\$ 70,225.00

Public Works Department
Engineering Division
Fund #101-3012



Note:

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

FTE
16.0

REVISED 3-7-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Public Works					
Department Number: 3012					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,974,603	\$ 1,863,659	\$ 1,591,167	0.00%	\$ (272,492)
Intergovernmental				0.00%	\$ -
Other		\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,974,603	\$ 1,863,659	\$ 1,591,167	0.00%	\$ (272,492)
EXPENDITURE					
Salary	\$ 1,351,586	\$ 1,320,761	\$ 1,134,456	0.00%	\$ (186,305)
Benefits	\$ 475,158	\$ 464,748	\$ 378,561	0.00%	\$ (86,187)
Service & Supplies	\$ 132,062	\$ 78,150	\$ 78,150	0.00%	\$ -
Capital Outlay	\$ 15,797	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 1,974,603	\$ 1,863,659	\$ 1,591,167	0.00%	\$ (272,492)
FTE	19.34	18	14		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: PUBLIC WORKS		
DEPARTMENT NUMBER: 101-3012		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Public Works Director	1.00	\$ 128,439.00
Capital Projects Manager	1.00	\$ 108,610.00
Senior Project Manager	3.00	\$ 288,749.00
Engineer	1.00	\$ 83,476.00
Senior Public Works Construction Inspector	2.00	\$ 117,222.00
Public Works Construction Inspector	1.00	\$ 61,440.00
Civil Design Manager	1.00	\$ 82,896.00
Civil Engineering Designer 2	1.00	\$ 70,982.00
Admin Assistant I	1.00	\$ 56,237.00
Management Assistant VI	1.00	\$ 54,958.00
Management Assistant V	1.00	\$ 51,892.00
Management Assistant III	1.00	\$ 46,524.00
Management Assistant II	1.00	\$ 46,905.00
Hourlies		\$ 12,988.00
Overtime		\$ 25,000.00
Vacancy/Retirements:		
Management Assistant II	-1.00	\$ (46,905.00)
Management Assistant VI	-1.00	\$ (54,958.00)
SUB-TOTAL SALARY & WAGES	14.00	\$ 1,134,455.00
BENEFITS:		
RETIREMENT		\$ 231,903.00
WORKERS' COMP		\$ 20,078.00
INSURANCE		\$ 161,132.00
MEDICARE		\$ 17,927.00
DISABILITY INSURANCE		\$ 2,511.00
CLOTHING/TOOL ALLOWANCE		\$ 5,250.00
VACANCY/RETIREMENTS		\$ (60,240.00)
SUB-TOTAL BENEFITS		\$ 378,561.00
GRAND TOTAL		\$ 1,513,016.00

Development Services Department

Walter Sullivan, AICP
Development Services
Director

PLANNING DIVISION

Lee Plamiel - AICP
Planning Director

PLANNING

VACANT
Principal Planner I

Jenny Prull, AICP
Senior Planner II

VACANT
Associate Planner

Kelley Green
Assistant Planner

Kristi Ester-Herrmann, AICP
Assistant Planner

ADMINISTRATION

VACANT
Administrative Services
Manager

Rose Mary Johnston
Management Assistant III

VACANT
Management Assistant III

Rea Thompson
Office Technician

BUILDING DIVISION

Kevin Galits
Chief Building Official, CBO

INSPECTION/PLAN REVIEW

VACANT
Inspector/Plan Review Supervisor

INSPECTION

VACANT
Building Inspector IV

John Tuille
Building Inspector IV

VACANT
Building Inspector II

Gail Rodike
Building Inspector II

PLAN REVIEW

Don Wilkins
Plans Examiner II

Don Coon
Plans Examiner II

John Symons
Plans Examiner II

PERMIT CENTER

Judy Jackson
Permit Center Supervisor

Valerie Park
permit technician I

Carol Machado
Permit technician II

Lena Resack
permit technician II

BUSINESS LICENSE

Tara Nosenzo
Business License Technician

Ann Buerckel
Business License Technician

DEVELOPMENT ENGINEERING DIVISION

Jeff Sharp, P.E.
City Engineer

PERMITTING

VACANT
Assistant Engineer

Rory Hagan, EIT
Assistant Engineer

Shyla Lemons
Engineering Technician II

Jim Stehl
Permit Tech
Senior Engineering Tech

Lynn Johnson
Permit Tech
Office II

CONST. INSPECTION

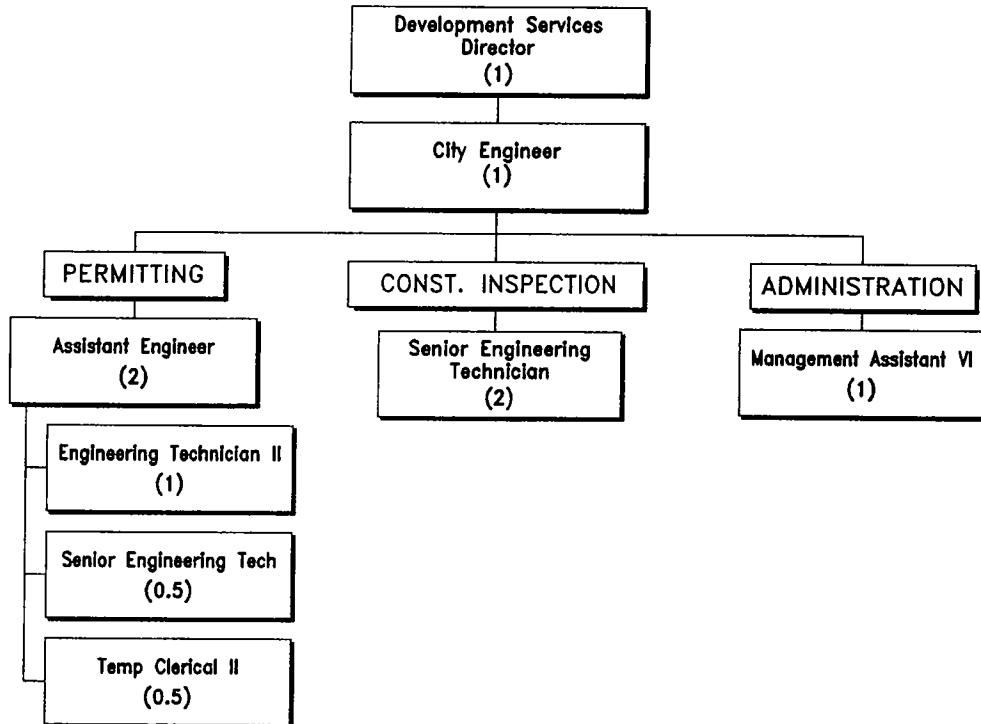
Russ Howard
Senior Engineering Tech

Todd Wilson
Senior Engineering Tech

ADMINISTRATION

Eva Chwalisz
Management Assistant III

Development Services Department
Development Engineering Division
Fund #101-3015430



FTE
8.0

REVISED 3-10-08

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Development Services - Engineering Division					
Department Number: 3015					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,057,476	\$ 953,235	\$ 779,995	-18.17%	\$ (173,240)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 1,057,476	\$ 953,235	\$ 779,995	-18.17%	\$ (173,240)
EXPENDITURE					
Salary	\$ 704,257	\$ 618,720	\$ 520,418	-15.89%	\$ (98,302)
Benefits	\$ 236,630	\$ 215,085	\$ 193,137	-10.20%	\$ (21,948)
Service & Supplies	\$ 116,589	\$ 119,430	\$ 66,440	-44.37%	\$ (52,990)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 1,057,476	\$ 953,235	\$ 779,995	-18.17%	\$ (173,240)
FTE	10	10	7		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Development Engineering

DEPARTMENT NUMBER: 3015

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Senior Engineer Tech	2.0	\$ 112,779.00
Assistant Engineer (1 VACANT)	2.0	\$ 101,903.00
Engineer Tech 2	1.0	\$ 41,606.00
Management Assist 6	1.0	\$ 54,358.00
City Engineer	1.0	\$ 116,747.00
Development Services Director	1.0	\$ 112,538.00
Hourly		\$ 24,936.00
Suspended Positions:		
Chief Inspector (1-Position)		
Senior Engineering Tech (1-Position)		
Vacancy/Retirements:		
Assistant Engineer	(1.0)	\$ (44,449.00)
-TOTAL SALARY & WAGES	7.0	\$ 520,418.00

BENEFITS:		
RETIREMENT		\$ 110,625.00
WORKERS' COMP		\$ 10,667.00
INSURANCE		\$ 74,926.00
MEDICARE		\$ 5,756.00
DISABILITY INSURANCE		\$ 354.00
EDUCATION INCENTIVE		\$ 500.00
UNIFORM/TOOL/CAR ALLOWANCE		\$ 8,250.00
Vacancy/Retirements		\$ (17,941.00)
SUB-TOTAL BENEFITS		\$ 193,137.00
GRAND TOTAL		\$ 713,555.00

FIRST JUDICIAL DISTRICT COURT

JUVENILE DIVISION
CARSON CITY AND STOREY COUNTY
1545 EAST FIFTH STREET
CARSON CITY, NV 89701
(775) 887-2038
(775) 887-2513

JAMES T. RUSSELL
District Judge Dept. I
WILLIAM A. MADDOX
District Judge Dept. II

DAVID I. NIELSEN
Special Master

February 25, 2008

Larry Werner
City Manager

Re: Organizational Chart, Juvenile Court

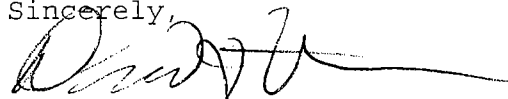
Dear Mr. Werner:

Pursuant to your request, the following is our organizational chart:

Special Master of the Juvenile Court (1)
/
/
Judicial Administrative Assistant/Court Clerk (1)
/
/
Legal Secretary I/Court Clerk (1)
/
/
Part time support tech (1)

If you have any questions please let me know.

Sincerely,



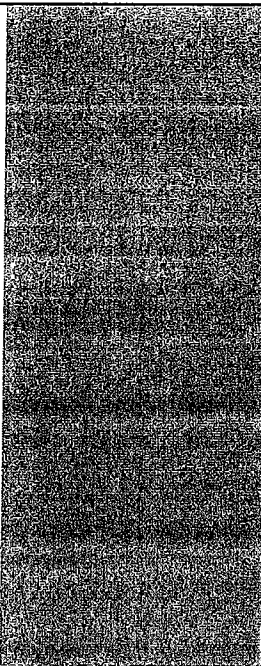
DAVID I. NIELSEN
Special Master
Juvenile Court

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Court					
Department Number: 4300					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 297,096	\$ 318,729	\$ 345,781	8.49%	\$ 27,052
Intergovernmental				0.00%	\$ -
Charges for Services				0.00%	\$ -
Carryovers				0.00%	\$ -
TOTAL	\$ 297,096	\$ 318,729	\$ 345,781	8.49%	\$ 27,052
EXPENDITURE					
Salary	\$ 189,026	\$ 203,256	\$ 220,844	8.65%	\$ 17,588
Benefits	\$ 67,826	\$ 71,532	\$ 74,565	4.24%	\$ 3,033
Service & Supplies	\$ 40,244	\$ 43,941	\$ 50,372	14.64%	\$ 6,431
Capital Outlay	\$ -			0.00%	\$ -
TOTAL	\$ 297,096	\$ 318,729	\$ 345,781	8.49%	\$ 27,052
FTE	3	3	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Juvenile Court		
DEPARTMENT NUMBER: 4300		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Legal Secretary	1.0	\$ 40,200.00
Juvenile Judicial Asst	1.0	\$ 55,763.00
Juvenile Special Master	1.0	\$ 113,452.00
Hourly		\$ 11,429.00
SUB-TOTAL SALARY & WAGES	3.0	\$ 220,844.00

BENEFITS:		
RETIREMENT		\$ 37,354.00
WORKERS' COMP		\$ 4,071.00
INSURANCE		\$ 29,581.00
MEDICARE		\$ 3,202.00
DISABILITY INSURANCE		\$ 357.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 74,565.00
GRAND TOTAL		\$ 295,409.00

Juvenile

Organizational Chart

District Judges

Chief Probation
Officer (1)

Probation Committee

Juvenile Justice Center Services
Detention Manager (1)Secretaries
Management Asst. (1)
Pos/FTE (3)Community Probation Services
Senior P.O. (1)
Pos/FTE (7)
Part-time staff
&VolunteersJuvenile Offender Community Service Program
Restitution Program
After School Juvenile Offender Accountability
ProgramCommunity/School Truancy &
Delinquency Prevention ProgramsRegional Juvenile Detention
Center
Pos/FTE (14)
& VolunteersPart-time Staff
Tutoring, Substance Abuse
Counseling,
Family Counseling
Community Delinquency
Prevention Programs

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Probation					
Department Number: 4505					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,721,273	\$ 1,901,069	\$ 1,243,773	-34.58%	\$ (657,296)
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ 15,812	\$ 13,113	\$ 13,144	0.24%	\$ 31
TOTAL	\$ 1,737,085	\$ 1,914,182	\$ 1,256,917	-34.34%	\$ (657,265)
EXPENDITURE					
Salary	\$ 720,492	\$ 747,317	\$ 755,370	1.08%	\$ 8,053
Benefits	\$ 368,188	\$ 369,315	\$ 386,919	4.77%	\$ 17,604
Service & Supplies	\$ 648,405	\$ 797,550	\$ 114,628	-85.63%	\$ (682,922)
Capital Outlay				0.00%	\$ -
TOTAL	\$ 1,737,085	\$ 1,914,182	\$ 1,256,917	-34.34%	\$ (657,265)
FTE	13	13	13		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Juvenile Probation		
DEPARTMENT NUMBER: 4505		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Juvenile Probation Officer 2	6.0	\$ 329,474.00
Legal Secretary	1.0	\$ 38,137.00
Senior Probation Officer	1.0	\$ 73,182.00
Management Asst 6	1.0	\$ 54,408.00
Juvenile Probation Officer 1	1.0	\$ 57,847.00
Office Support Tech	2.0	\$ 83,100.00
Chief Juvenile Probation Officer	1.0	\$ 91,300.00
Overtime		\$ 9,000.00
Callback		\$ 2,102.00
Standby		\$ 16,820.00
Hourly (Community Service Supervisor - paid from Admin Assessments)		
SUB-TOTAL SALARY & WAGES	13.0	\$ 755,370.00

BENEFITS:		
RETIREMENT		\$ 219,405.00
WORKERS' COMP		\$ 48,558.00
INSURANCE		\$ 106,811.00
MEDICARE		\$ 8,568.00
DISABILITY INSURANCE		\$ 577.00
EDUCATION INCENTIVE		\$ 3,000.00
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 386,919.00
GRAND TOTAL		\$ 1,142,289.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Juvenile Detention

Department Number: 4506

	2006-07	2007-08	2008-09	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

General Fund Support	\$ 1,045,098	\$ 1,176,203	\$ 1,209,695	2.85%	\$ 33,492
Intergovernmental	\$ 170,719	\$ 136,000	\$ 136,000	0.00%	\$ -
Other	\$ 15,607	\$ 12,500	\$ 13,000	4.00%	\$ 500
TOTAL	\$ 1,231,424	\$ 1,324,703	\$ 1,358,695	2.57%	\$ 33,992

EXPENDITURE

Salary	\$ 828,902	\$ 893,983	\$ 919,026	2.80%	\$ 25,043
Benefits	\$ 288,933	\$ 312,135	\$ 313,184	0.34%	\$ 1,049
Service & Supplies	\$ 113,589	\$ 118,585	\$ 126,485	6.66%	\$ 7,900
Capital Outlay				0.00%	\$ -
TOTAL	\$ 1,231,424	\$ 1,324,703	\$ 1,358,695	2.57%	\$ 33,992

FTE	16	16	16		
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PERSONNEL DETAIL WORKSHEET

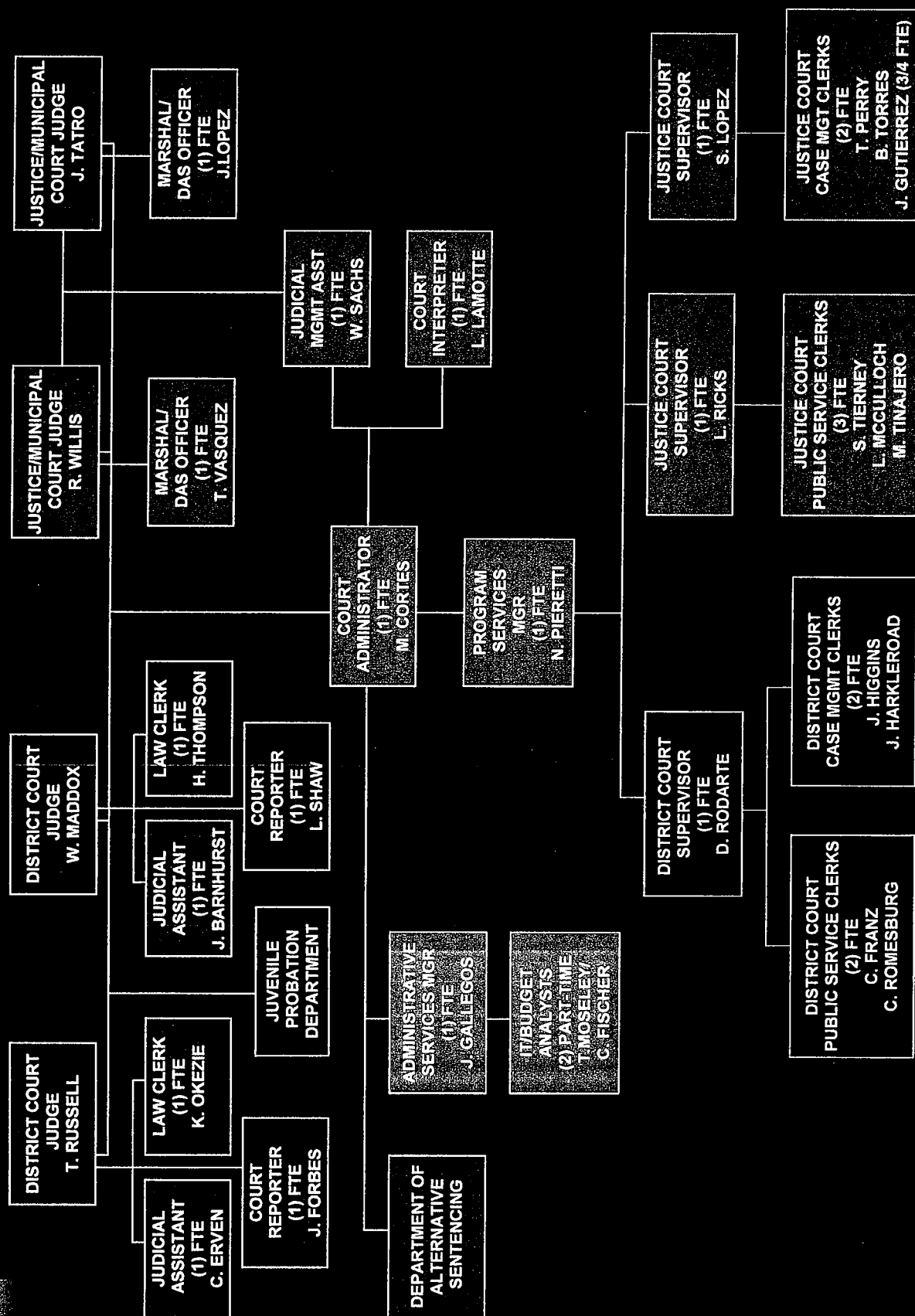
DEPARTMENT: Juvenile Detention

DEPARTMENT NUMBER: 4506

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Youth Counselor 2	4.0	\$ 211,977.00
Youth Counselor 1	6.0	\$ 229,804.00
Senior Youth Counselor	4.0	\$ 206,988.00
Cook 3	1.0	\$ 42,556.00
Juvenile Service Prog Coordinator	1.0	\$ 72,921.00
Hourly		\$ 71,430.00
Shift Differential		\$ 18,350.00
Overtime		\$ 50,000.00
Holiday Pay		\$ 15,000.00
3-TOTAL SALARY & WAGES	16.0	\$ 919,026.00

BENEFITS:		
RETIREMENT		\$ 137,124.00
WORKERS' COMP		\$ 25,523.00
INSURANCE		\$ 137,034.00
MEDICARE		\$ 11,503.00
DISABILITY INSURANCE		\$ -
EDUCATION INCENTIVE		\$ 2,000.00
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
SUB-TOTAL BENEFITS		\$ 313,184.00
GRAND TOTAL		\$ 1,232,210.00

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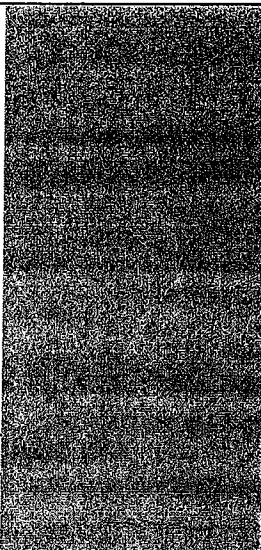


FISCAL SUMMARY FOR GENERAL FUND

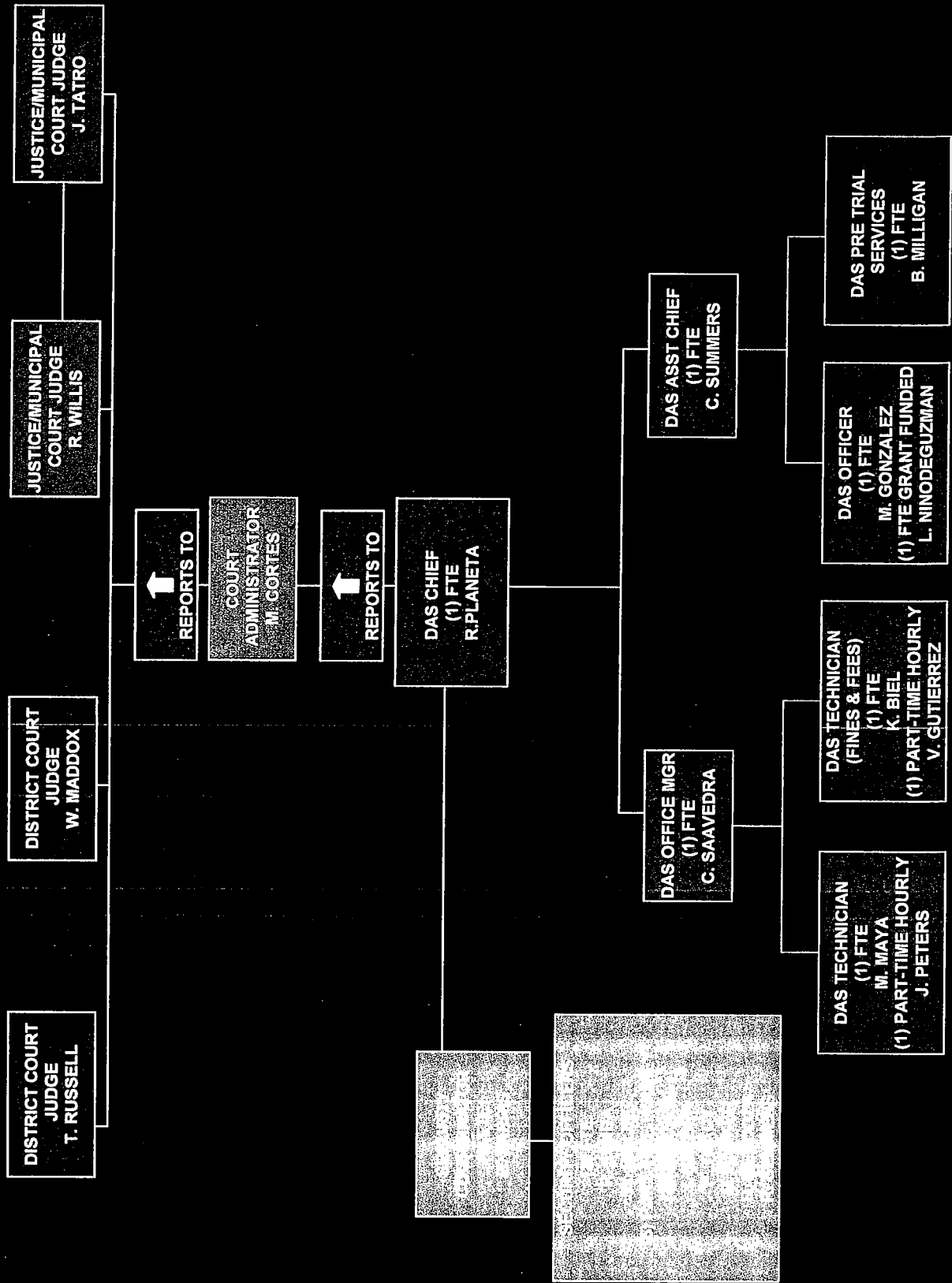
Department Name: Justice/Municipal Courts, First Judicial District Court and Court Clerks					
Department Number: 4700					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 2,969,737	\$ 2,922,241	\$ 3,018,256	3.29%	\$ 96,015
Intergovernmental	\$ 56,386	\$ 30,295	\$ 67,120	0.00%	\$ 36,825
Other	\$ -	\$ 15,775	\$ 6,700	0.00%	\$ (9,075)
TOTAL	\$ 3,026,123	\$ 2,968,311	\$ 3,092,076	4.17%	\$ 123,765
EXPENDITURE					
Salary	\$ 1,810,329	\$ 1,786,289	\$ 1,868,396	4.60%	\$ 82,107
Benefits	\$ 726,148	\$ 717,809	\$ 761,204	6.05%	\$ 43,395
Service & Supplies	\$ 483,941	\$ 464,213	\$ 462,476	-0.37%	\$ (1,737)
Capital Outlay	\$ 5,705	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 3,026,123	\$ 2,968,311	\$ 3,092,076	4.17%	\$ 123,765
FTE	31	30.25	30.25		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Courts		
DEPARTMENT NUMBER: 101-4700		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Judicial Assistant	2.00	\$ 114,917.00
Court Reporter	2.00	124,940.00
Law Clerk	2.00	118,432.00
District Court Counter Clerk 2	1.00	36,474.00
District Court Counter Clerk 3	3.00	143,729.00
Jury Commisioner / Operations Manager	1.00	81,828.00
District Court Supervisor	1.00	62,511.00
Court Administrator	1.00	103,971.00
Budget IT Analyst	1.50	108,693.00
Administrative Services Manager	1.00	81,828.00
Staff Interpreter	1.00	35,350.00
Marshal Justice Court / Alternative Sentencing Officer	2.00	116,742.00
Justice Court Supervisor	2.00	114,916.00
Clerk III	2.75	136,764.00
Justice Court Public Service Clerk	2.00	66,760.00
Justice of the Peace	2.00	241,970.00
Judicial Management Assistant	1.00	48,990.00
Clerk II	2.00	89,758.00
Hourly Judicial Assistant		8,000.00
Hourly Relief Bailiff		19,223.00
Overtime		12,600.00
Suspended Position: Administrative Clerk		
SUB-TOTAL SALARY & WAGES	30.25	\$ 1,868,396.00

BENEFITS:		
RETIREMENT		\$ 397,681.00
WORKERS' COMP		49,540.00
INSURANCE		284,981.00
MEDICARE		25,715.00
DISABILITY INSURANCE		1,437.00
IFORM / EDUCATION INCENTIVE		1,850.00
SUB-TOTAL BENEFITS		\$ 761,204.00
GRAND TOTAL		\$ 2,629,600.00

DEPARTMENT OF ALTERNATIVE SENTENCING (DAS) ORGANIZATIONAL CHART - BUDGET #101-4705-412.01-01



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Department of Alternative Sentencing

Department Number: 4705

	2006-07	2007-08	2008-09	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

General Fund Support	\$ 511,217	\$ 859,361	\$ 874,846	1.80%	\$ 15,485
Intergovernmental	\$ -	\$ -	\$ -	0.00%	\$ -
Other	\$ 131,724	\$ 177,200	\$ 196,500	0.00%	\$ 19,300
TOTAL	\$ 642,941	\$ 1,036,561	\$ 1,071,346	3.36%	\$ 34,785

EXPENDITURE

Salary	\$ 389,580	\$ 636,210	\$ 666,549	4.77%	\$ 30,339
Benefits	\$ 203,149	\$ 303,026	\$ 299,732	-1.09%	\$ (3,294)
Service & Supplies	\$ 50,212	\$ 97,325	\$ 105,065	7.95%	\$ 7,740
Capital Outlay	\$ -	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 642,941	\$ 1,036,561	\$ 1,071,346	3.36%	\$ 34,785

FTE	8.75	11.75	10.75		
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PERSONNEL DETAIL WORKSHEET

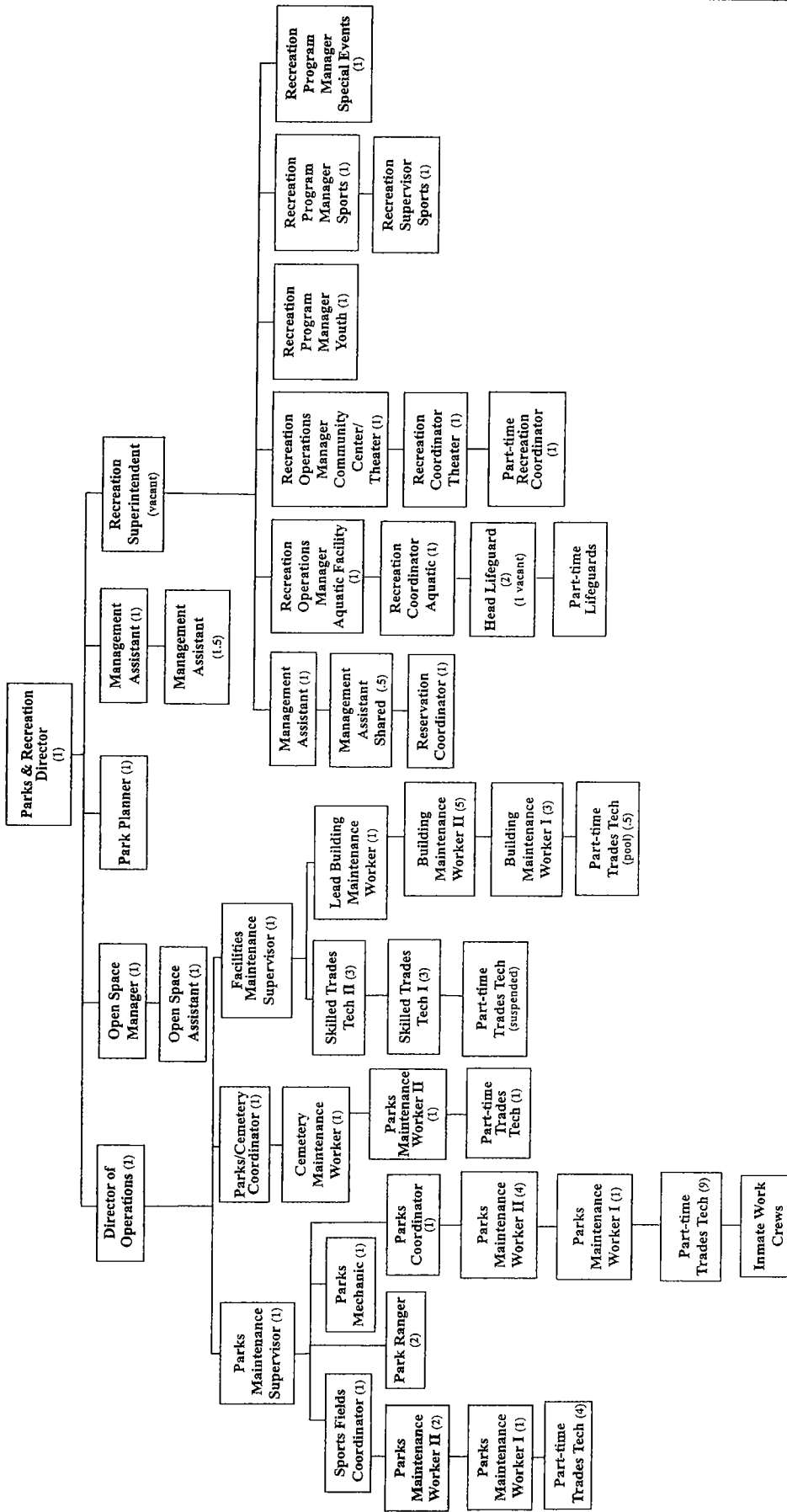
DEPARTMENT: Alternative Sentencing

DEPARTMENT NUMBER: 101- 4705

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Debt Recovery Technician	1.0	\$ 46,874.00
Alternative Sentencing Officer	1.0	54,391.00
Debt Recovery Deputy	1.0	58,403.00
Office Support Tech 3	1.0	42,498.00
Office Support Tech	0.75	24,949.00
Chief Alternative Sentencing	1.0	90,580.00
Alternative Sentencing Coordinator	1.0	62,620.00
Assistant Chief Alternative Sentencing	1.0	66,040.00
Bailiff District Court	3.0	133,734.00
Hourly District Court Security		54,219.00
Hourly		11,741.00
Overtime		20,500.00
3-TOTAL SALARY & WAGES	10.75	\$ 666,549.00

BENEFITS:		
RETIREMENT		\$ 151,333.00
WORKERS' COMP		46,344.00
INSURANCE		86,798.00
MEDICARE		9,665.00
DISABILITY INSURANCE		592.00
UNIFORM		5,000.00
SUB-TOTAL BENEFITS		\$ 299,732.00
GRAND TOTAL		\$ 966,281.00

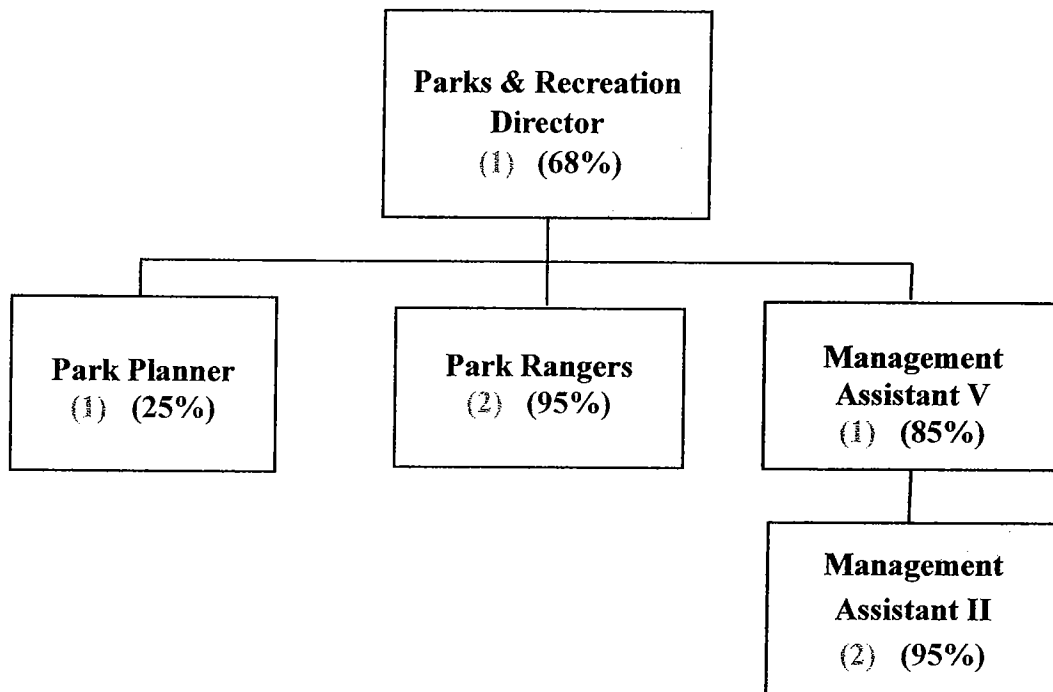
Carson City Parks & Recreation Department Organizational Chart 2008



Carson City Parks & Recreation Department

Administration

101-5005-452



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Admin.

Department Number: 101-5005-452

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 451,403	\$ 477,753	\$ 427,661	-10.48%	\$ (50,092)
Intergovernmental					\$ -
Miscellaneous		\$ 2,699	\$ -	-100.00%	\$ (2,699)
TOTAL	\$ 451,403	\$ 480,452	\$ 427,661	-10.99%	\$ (52,791)
EXPENDITURE					
Salary	\$ 287,621	\$ 312,165	\$ 273,341	-12.44%	\$ (38,824)
Benefits	\$ 117,588	\$ 126,606	\$ 115,743	-8.58%	\$ (10,863)
Service & Supplies	\$ 46,194	\$ 41,681	\$ 38,577	-7.45%	\$ (3,104)
Capital Outlay					\$ -
TOTAL	\$ 451,403	\$ 480,452	\$ 427,661	-10.99%	\$ (52,791)
FTE	5.58	5.58	4.63		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Parks Admin

DEPARTMENT NUMBER: 101-5005

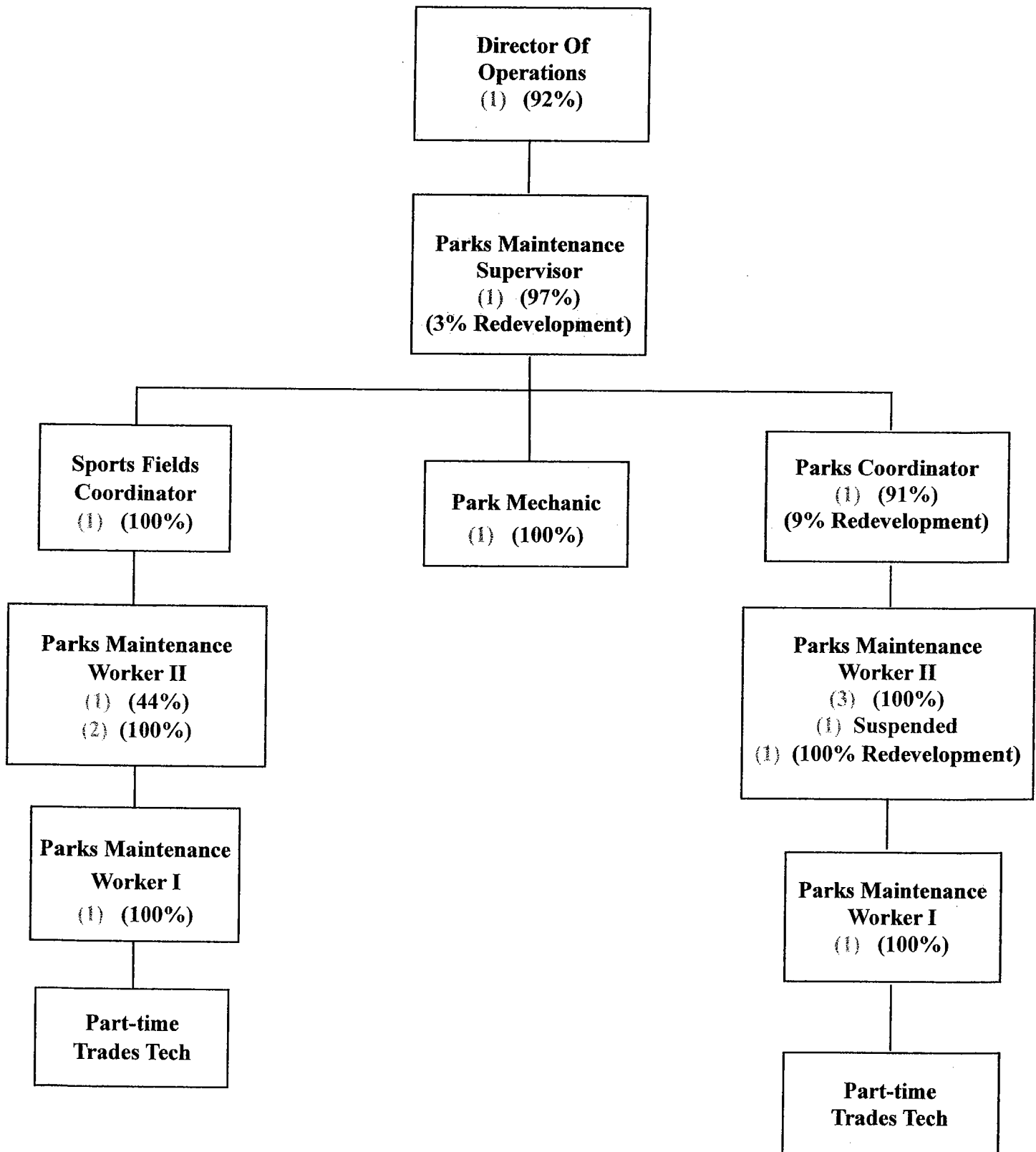
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Management Assistant 2	1.90	\$ 84,018.00
Parks Planner	0.25	20,172.00
Parks and Recreation Director	0.68	78,605.00
Management Assistant 5	0.85	43,428.00
Park Ranger	1.90	86,082.00
Shift Differential		3,132.00
Vacancy/Retirements:		
Management Assistant 2	(0.95)	(42,096.00)
SUB-TOTAL SALARY & WAGES	4.63	\$ 273,341.00

BENEFITS:		
RETIREMENT		\$ 60,346.00
WORKERS' COMP		7,335.00
INSURANCE		56,658.00
MEDICARE		4,574.00
DISABILITY INSURANCE		77.00
CAR ALLOWANCE		2,652.00
UNIFORM / EDUCATION INCENTIVE		974.00
VACANCY/RETIREMENTS		(16,873.00)
SUB-TOTAL BENEFITS		\$ 115,743.00
GRAND TOTAL		\$ 389,084.00

Carson City Parks & Recreation Department

Parks Maintenance

101-5012-452



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Maintenance

Department Number: 101-5012-452

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,762,623	\$ 1,693,729	\$ 1,582,913	-6.54%	\$ (110,816)
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 1,762,623	\$ 1,693,729	\$ 1,582,913	-6.54%	\$ (110,816)
EXPENDITURE					
Salary	\$ 697,381	\$ 617,172	\$ 550,575	-10.79%	\$ (66,597)
Benefits	\$ 243,142	\$ 238,963	\$ 214,061	-10.42%	\$ (24,902)
Service & Supplies	\$ 819,025	\$ 837,594	\$ 818,277	-2.31%	\$ (19,317)
Capital Outlay	\$ 3,075				\$ -
TOTAL	\$ 1,762,623	\$ 1,693,729	\$ 1,582,913	-6.54%	\$ (110,816)
FTE	14.24	12.24	10.24		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Parks Maintenance

DEPARTMENT NUMBER: 101-5012

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Park Equipment Mechanic	1.00	\$ 48,350.00
Park Maintenance Worker 2	4.44	195,275.00
Park Maintenance Worker 1	3.00	114,206.00
Parks Maintenance Supervisor	0.97	65,832.00
Director of Operations	0.92	77,974.00
Park Operations Coordinator	0.91	45,256.00
Sports Field Coordinator	1.00	49,470.00
Hourlies		37,369.00
Overtime, Holiday, Call-Back		12,100.00
Suspended Position:		
Park Maintenance Worker 2		
Vacancy/Retirements:		
Park Maintenance Worker 2	(1.0)	\$ (44,907.00)
Park Maintenance Worker 1	(1.0)	\$ (50,350.00)
SUB-TOTAL SALARY & WAGES	10.24	\$ 550,575.00

BENEFITS:		
RETIREMENT		\$ 116,554.00
WORKERS' COMP		16,589.00
INSURANCE		107,786.00
MEDICARE		7,125.00
DISABILITY INSURANCE		296.00
CAR ALLOWANCE		3,588.00
UNIFORM / EDUCATION INCENTIVE		1,903.00
VACANCY/RETIREMENTS		(39,780.00)
SUB-TOTAL BENEFITS		\$ 214,061.00
GRAND TOTAL		\$ 764,636.00

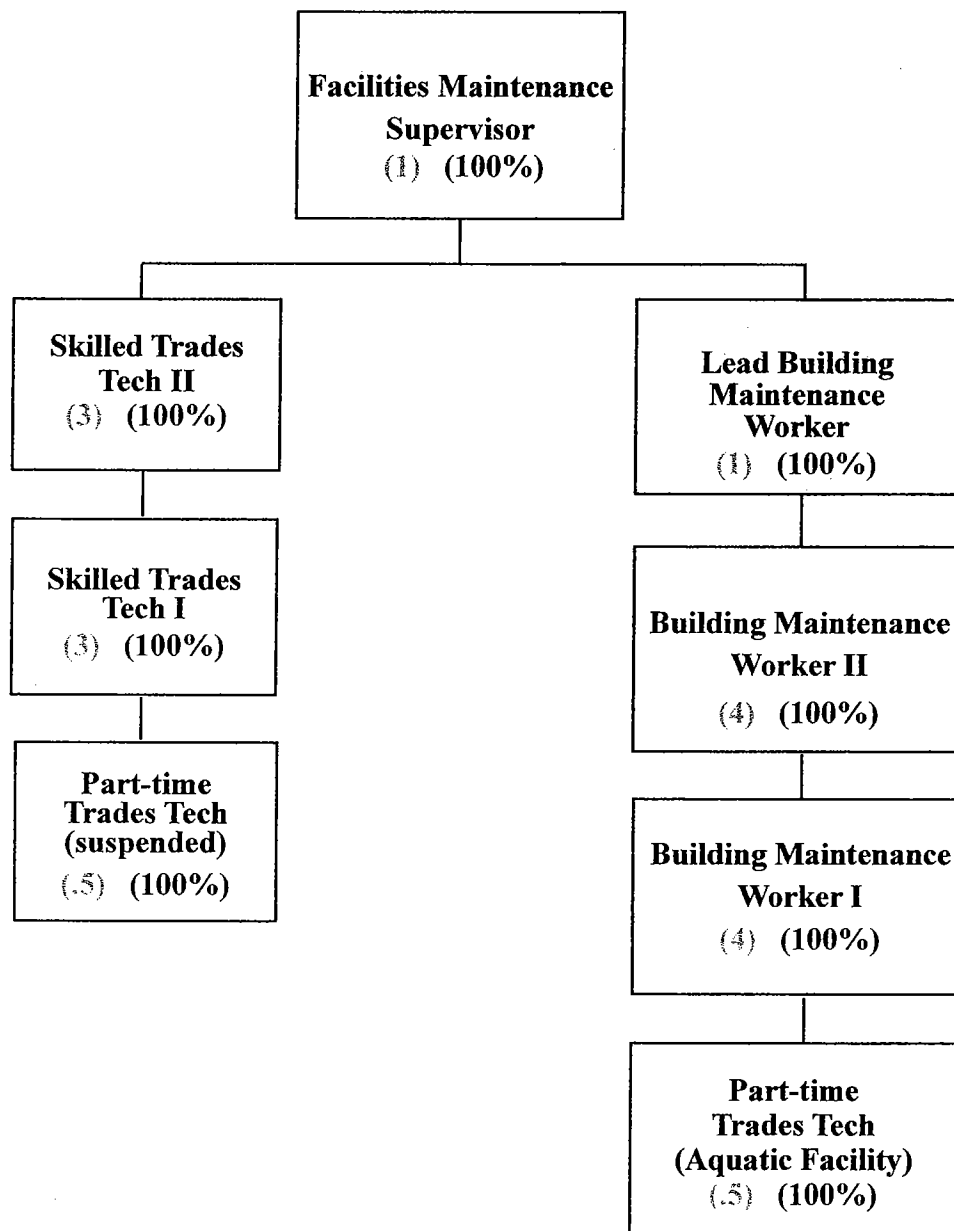
FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Gifts and Donations					
Department Number: 101-5017-452					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 31,800	\$ 31,800	\$ 39,000	22.64%	\$ 7,200
Intergovernmental	\$ 28,196	\$ 24,000	\$ 30,000	25.00%	\$ 6,000
Other	\$ 46,375	\$ 65,000	\$ 36,200	-44.31%	\$ (28,800)
Carryover	\$ 2,237	\$ 38,802		-100.00%	\$ (38,802)
TOTAL	\$ 108,608	\$ 159,602	\$ 105,200	-34.09%	\$ (54,402)
EXPENDITURE					
Salary					\$ -
Benefits					\$ -
Service & Supplies	\$ 100,928	\$ 159,602	\$ 105,200	-34.09%	\$ (54,402)
Capital Outlay	\$ 7,680				\$ -
TOTAL	\$ 108,608	\$ 159,602	\$ 105,200	-34.09%	\$ (54,402)
FTE					

Carson City Parks & Recreation Department

Facilities Maintenance

101-5034-419



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Facilities Maintenance

Department Number: 101-5034-419

	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,407,064	\$ 1,429,329	\$ 1,404,439	-1.74%	\$ (24,890)
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 1,407,064	\$ 1,429,329	\$ 1,404,439	-1.74%	\$ (24,890)
EXPENDITURE					
Salary	\$ 748,026	\$ 798,681	\$ 783,003	-1.96%	\$ (15,678)
Benefits	\$ 287,852	\$ 320,933	\$ 316,353	-1.43%	\$ (4,580)
Service & Supplies	\$ 371,186	\$ 309,715	\$ 305,083	-1.50%	\$ (4,632)
Capital Outlay					\$ -
TOTAL	\$ 1,407,064	\$ 1,429,329	\$ 1,404,439	-1.74%	\$ (24,890)
FTE	17	16	15		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Facilities Maintenance

DEPARTMENT NUMBER: 101-5034

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Lead Building Maintenance Worker	1.0	\$ 40,868.00
Building Maintenance Worker 2	4.0	169,704.00
Building Maintenance Worker	4.0	127,159.00
Skilled Trades Tech 2	3.0	172,170.00
Skilled Trades Tech 1	3.0	143,012.00
Facilities Maintenance Supervisor	1.0	67,869.00
Hourly Custodians		53,290.00
Shift Differential		24,705.00
Overtime		8,000.00
Standby / Call Back		7,744.00
Suspended Positions:		
Building Maintenance Worker 1		
Trades Tech 1		
Vacancy/Retirements:		
Building Maintenance Worker	(1.0)	\$ (31,518.00)
SUB-TOTAL SALARY & WAGES	15.0	\$ 783,003.00

BENEFITS:

RETIREMENT	\$ 119,461.00
WORKERS' COMP	44,196.00
INSURANCE	156,454.00
MEDICARE	11,811.00
DISABILITY INSURANCE	-
UNIFORM	1,050.00
VACANCY/RETIREMENTS	(16,619.00)
SUB-TOTAL BENEFITS	\$ 316,353.00
GRAND TOTAL	\$ 1,099,356.00

Carson City Parks & Recreation Department

Aquatic Facility

101-5055-451

**Recreation Operations
Manager
Aquatic Facility
(1) (100%)**

**Recreation Coordinator
Aquatic Facility
(1) (100%)**

**Head Lifeguard
(1) (vacant)
(1) (100%)**

**Part-time
Lifeguards
(55) (100%)**

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Aquatic Facility					
Department Number: 101-5055-451					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 414,654	\$ 456,385	\$ 430,587	-5.65%	\$ (25,798)
Quality of Life Fund	\$ 154,542	\$ 183,448	\$ 143,582	-21.73%	\$ (39,866)
Other	\$ 243,002	\$ 249,500	\$ 274,450	10.00%	\$ 24,950
TOTAL	\$ 812,198	\$ 889,333	\$ 848,619	-4.58%	\$ (40,714)
EXPENDITURE					
Salary	\$ 395,237	\$ 431,130	\$ 438,199	1.64%	\$ 7,069
Benefits	\$ 101,187	\$ 94,963	\$ 93,105	-1.96%	\$ (1,858)
Service & Supplies	\$ 315,774	\$ 363,240	\$ 317,315	-12.64%	\$ (45,925)
Capital Outlay					
TOTAL	\$ 812,198	\$ 889,333	\$ 848,619	-4.58%	\$ (40,714)
FTE	5	4	4		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Swimming Pool

DEPARTMENT NUMBER: 101-5055

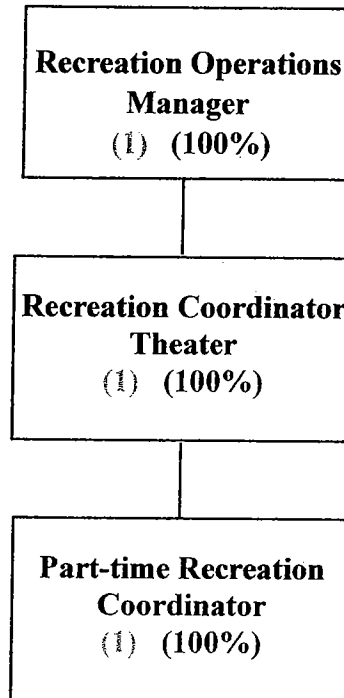
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	1.0	\$ 67,926.00
Head Lifeguard	2.0	66,394.00
Recreation Coordinator 3	1.0	51,192.00
Hourlies		249,987.00
Shift Differential		1,700.00
Overtime		1,000.00
Suspended Position:		
Recreation Coordinator 2		
B-TOTAL SALARY & WAGES	4.0	\$ 438,199.00

BENEFITS:		
RETIREMENT		\$ 34,319.00
WORKERS' COMP		13,294.00
INSURANCE		38,538.00
MEDICARE		6,354.00
DISABILITY INSURANCE		-
UNIFORM		600.00
SUB-TOTAL BENEFITS		\$ 93,105.00
GRAND TOTAL		\$ 531,304.00

Carson City Parks & Recreation Department

Community Center

101-5056-451



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation Community Center					
Department Number: 5056					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 218,510	\$ 269,718	\$ 269,900	0.07%	\$ 182
Intergovernmental					
Other	\$ 94,321	\$ 77,500	\$ 81,375	5.00%	\$ 3,875
TOTAL	\$ 312,831	\$ 347,218	\$ 351,275	1.17%	\$ 4,057
EXPENDITURE					
Salary	\$ 166,112	\$ 180,395	\$ 186,796	3.55%	\$ 6,401
Benefits	\$ 42,848	\$ 46,888	\$ 48,319	3.05%	\$ 1,431
Service & Supplies	\$ 103,871	\$ 119,935	\$ 116,160	-3.15%	\$ (3,775)
Capital Outlay					
TOTAL	\$ 312,831	\$ 347,218	\$ 351,275	1.17%	\$ 4,057
FTE	2	2	2		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Community Center

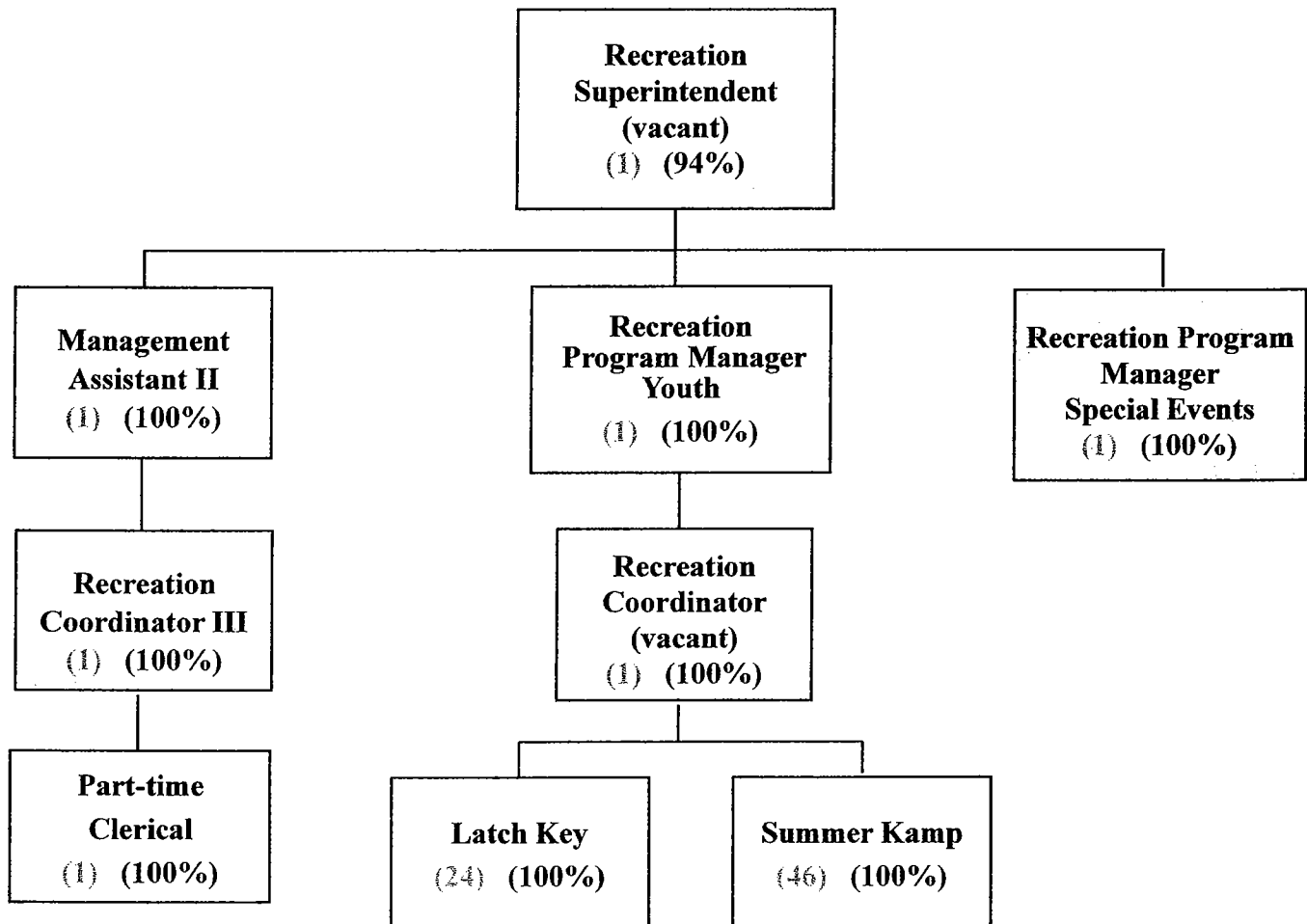
DEPARTMENT NUMBER: 101-5056

SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Operations Manager	1.0	\$ 67,926.00
Recreation Coordinator - Theater	1.0	46,729.00
Hourlies		65,731.00
Shift Differential		2,380.00
Overtime		4,030.00
B-TOTAL SALARY & WAGES	2.0	\$ 186,796.00

BENEFITS:		
RETIREMENT		\$ 24,911.00
WORKERS' COMP		6,383.00
INSURANCE		13,716.00
MEDICARE		2,709.00
DISABILITY INSURANCE		-
UNIFORM		600.00
SUB-TOTAL BENEFITS		\$ 48,319.00
GRAND TOTAL		\$ 235,115.00

Carson City Parks & Recreation Department

Recreation
101-5057-451



FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation					
Department Number: 101-5057-451					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 268,020	\$ 134,747	\$ 160,506	19.12%	\$ 25,759
Intergovernmental					
Other	\$ 698,084	\$ 794,720	\$ 713,782	-10.18%	\$ (80,938)
TOTAL	\$ 966,104	\$ 929,467	\$ 874,288	-5.94%	\$ (55,179)
EXPENDITURE					
Salary	\$ 598,225	\$ 568,134	\$ 467,752	-17.67%	\$ (100,382)
Benefits	\$ 137,753	\$ 109,320	\$ 80,533	-26.33%	\$ (28,787)
Service & Supplies	\$ 230,126	\$ 252,013	\$ 211,450	-16.10%	\$ (40,563)
Capital Outlay					
TOTAL	\$ 966,104	\$ 929,467	\$ 759,735	-18.26%	\$ (169,732)
FTE	6.94	5.94	3		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Recreation		
DEPARTMENT NUMBER: 101-5057		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Program Manager	2.0	\$ 121,346.00
Management Assistant 2	1.0	41,564.00
Reservation Coordinator 3	1.0	40,000.00
Recreation Coordinator 2	1.0	45,924.00
Hourlies		337,968.00
Positions to remain unfilled:		
Office Support Tech		
Recreation Coordinator 1		
Vacancy/Retirements		
Recreation Program Manager	(1.0)	\$ (73,126.00)
Recreation Coordinator 2	(1.0)	\$ (45,924.00)
SUB-TOTAL SALARY & WAGES	3.0	\$ 467,752.00

BENEFITS:		
RETIREMENT		\$ 58,917.00
WORKERS' COMP		17,654.00
INSURANCE		37,693.00
MEDICARE		7,448.00
DISABILITY INSURANCE		277.00
UNIFORM		-
VACANCY/RETIREMENTS		(41,456.00)
SUB-TOTAL BENEFITS		\$ 80,533.00
GRAND TOTAL		\$ 548,285.00

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Parks and Recreation PEP					
Department Number: 101-5058-451					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 17,016	\$ 23,790	\$ 21,790	-8.41%	\$ (2,000)
Intergovernmental					\$ -
Other					\$ -
TOTAL	\$ 17,016	\$ 23,790	\$ 21,790	-8.41%	\$ (2,000)
EXPENDITURE					
Salary		\$ 2,500	\$ 500	-80.00%	\$ (2,000)
Benefits		\$ 130	\$ 130	0.00%	\$ -
Service & Supplies	\$ 17,016	\$ 21,160	\$ 21,160	0.00%	\$ -
Capital Outlay					\$ -
TOTAL	\$ 17,016	\$ 23,790	\$ 21,790	-8.41%	\$ (2,000)
FTE					

Carson City Parks & Recreation Department

Sports

101-5060-451

**Recreation Program
Manager
Sports
(1) (100%)**

**Recreation Supervisor
Sports
(1) (100%)**

**Part-time and
Seasonals
(50+) (100%)**

FISCAL SUMMARY FOR GENERAL FUND

Department Name: Sports

Department Number: 101-5060

	2006-07	2007-08	2008-09	% Change	\$ Change
	Actual	Estimated	Proposed	Budget	Budget

REVENUE

General Fund Support	\$ 98,642	\$ 89,203	\$ 84,127	-5.69%	\$ (5,076)
Intergovernmental	\$ 25,000	\$ 25,000	\$ 30,000	0.00%	\$ 5,000
Charges for Services	\$ 184,779	\$ 195,000	\$ 210,000	0.00%	\$ 15,000
Carryovers	\$ 17,302	\$ 18,267	\$ -	0.00%	\$ (18,267)
TOTAL	\$ 325,723	\$ 327,470	\$ 324,127	-1.02%	\$ (3,343)

EXPENDITURE

Salary	\$ 128,493	\$ 152,475	\$ 156,933	2.92%	\$ 4,458
Benefits	\$ 30,909	\$ 41,128	\$ 44,244	7.58%	\$ 3,116
Service & Supplies	\$ 148,054	\$ 133,867	\$ 122,950	-8.16%	\$ (10,917)
Carryovers	\$ 18,267	\$ -	\$ -	0.00%	\$ -
TOTAL	\$ 325,723	\$ 327,470	\$ 324,127	-1.02%	\$ (3,343)

FTE

1

2

2

PERSONNEL DETAIL WORKSHEET

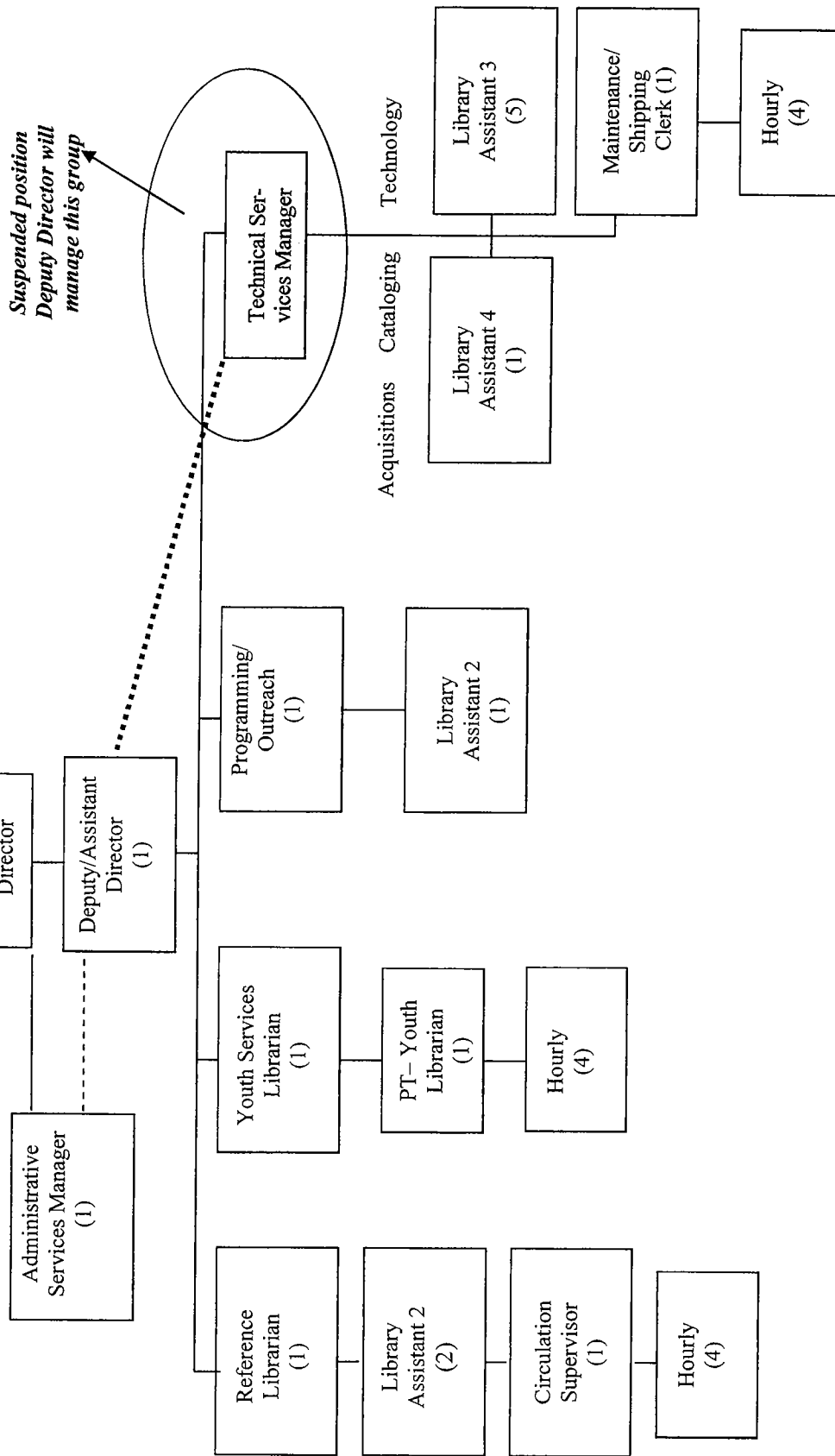
DEPARTMENT: Sports		
DEPARTMENT NUMBER: 101-5060		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Recreation Program Manager	1.0	\$ 64,667.00
Recreation Supervisor	1.0	28,374.00
Hourlies		63,892.00
3-TOTAL SALARY & WAGES	2.0	\$ 156,933.00

BENEFITS:		
RETIREMENT		\$ 20,401.00
WORKERS' COMP		4,295.00
INSURANCE		17,272.00
MEDICARE		2,276.00
DISABILITY INSURANCE		-
UNIFORM		-
SUB-TOTAL BENEFITS		\$ 44,244.00
GRAND TOTAL		\$ 201,177.00

Proposed Organizational Chart

17 FTE
10 part-time
=22 FTE

143

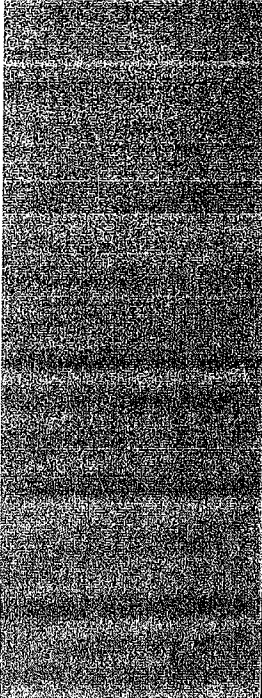


FISCAL SUMMARY FOR GENERAL FUND

Department Name: Library					
Department Number: 6200					
	2006-07 Actual	2007-08 Estimated	2008-09 Proposed	% Change Budget	\$ Change Budget
REVENUE					
General Fund Support	\$ 1,506,672	\$ 1,577,293	\$ 1,505,659	-4.54%	\$ (71,634)
Intergovernmental				0.00%	\$ -
Other				0.00%	\$ -
TOTAL	\$ 1,506,672	\$ 1,577,293	\$ 1,505,659	-4.54%	\$ (71,634)
EXPENDITURE					
Salary	\$ 832,718	\$ 848,617	\$ 808,216	-4.76%	\$ (40,401)
Benefits	\$ 325,164	\$ 335,191	\$ 295,657	-11.79%	\$ (39,534)
Service & Supplies	\$ 348,790	\$ 393,485	\$ 401,786	2.11%	\$ 8,301
Capital Outlay				0.00%	\$ -
TOTAL	\$ 1,506,672	\$ 1,577,293	\$ 1,505,659	-4.54%	\$ (71,634)
FTE	19	19	15		

PERSONNEL DETAIL WORKSHEET

DEPARTMENT: Library		
DEPARTMENT NUMBER: 6200		
SALARY & WAGES	FY 08-09 # OF POSITIONS	FY 08-09 PROPOSED BUDGET
POSITION DESCRIPTION:		
Librarian 3	1.0	\$ 53,858.00
Circ Supervisor	1.0	\$ 34,375.00
Library Asst 3	5.0	\$ 227,077.00
Library Admin Serv Mgr	1.0	\$ 67,013.00
Library Maint/Shelving Clerk 2	1.0	\$ 46,355.00
Library Director	1.0	\$ 95,555.00
Library Asst 2	3.0	\$ 91,533.00
Library Asst 4	1.0	\$ 44,248.00
Community Relations Coordinator	1.0	\$ 44,462.00
Deputy Director (VACANT)	1.0	\$ 67,930.00
Librarian 1 (VACANT)	1.0	\$ 41,276.00
Hourly		\$ 103,740.00
Vacancy/Retirements:		
Deputy Director	(1.0)	\$ (67,930.00)
Librarian 1	(1.0)	\$ (41,276.00)
SUB-TOTAL SALARY & WAGES	15.0	\$ 808,216.00

BENEFITS:		
RETIREMENT		\$ 141,721.00
WORKERS' COMP		\$ 51,564.00
INSURANCE		\$ 131,991.00
MEDICARE		\$ 12,896.00
DISABILITY INSURANCE		\$ 211.00
EDUCATION INCENTIVE		\$ -
UNIFORM/TOOL/CAR ALLOWANCE		\$ -
VACANCY/RETIREMENTS		\$ (42,726.00)
SUB-TOTAL BENEFITS		\$ 295,657.00
GRAND TOTAL		\$ 1,103,873.00