

Washoe County General Fund Tentative Budget Summary Expenditures by Department

The enclosed schedule provides summary budget information for each department by cost center.

Legend of information provided

2008 Actual Actual department and cost center expenditures for fiscal year 2008.

2009 Adopted The adopted budget for fiscal year 2008/2009.

2009 Adjusted Plan The adjusted budget for fiscal year 2008/2009. This reflects mid year reductions and any other budget changes made after July 1.

2009 Estimate The estimate to complete (ETC) for fiscal year 2008/2009 actual expenditures.

2010 Base The 2010 Base Budget for each department and cost center. The base includes mid year reductions, the 2.5% labor cost concessions, and required budget increases for personnel cost changes.

2010 Recommend The tentative recommended budget for 2010. The department's budget reduction plans are factored into the recommended budget.

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER							
Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
BCC	** BCC Administration	503,190	505,735	505,735	469,430	501,144	441,568
BCC	** District 1 Constitue	12,400	7,400	7,400	7,400	3,700	
BCC	** Dist 2 Constituents		7,400	3,700	3,700	3,700	
BCC	** Dist 3 Constituents	2,299	7,400	3,700	3,700	3,700	
BCC	** Dist 4 Constituents	6,180	7,400	3,700	3,700	3,700	
BCC	** Dist 5 Constituents	11,222	7,400	3,700	3,700	3,700	
BCC	** Commissior Support	38,451	72,165	42,465	29,923	43,675	1,740
BCC	** Conflict Counsel	422,848	1,368,014	1,592,581	2,032,581	2,400,000	1,624,746
BCC Total		996,590	1,982,914	2,162,982	2,554,135	2,963,319	2,068,054
County Manager	** County Manager Adm	1,218,698	1,159,398	1,143,172	1,135,945	1,069,511	960,085
County Manager	** Community Relations	981,101	981,831	885,004	838,601	781,147	681,905
County Manager	** Mgmt Serv	407,169	428,277	425,847	411,435	432,920	431,750
County Manager	** Strategic Planning	249,793	154,389	41,841	43,500	107,092	78,646
County Manager	** Legislative Affairs	256,144	310,301	310,301	299,211	309,943	105,026
County Manager	** Fire Svcs Support	149,460	128,438	127,938	127,623	131,080	127,004
County Manager	** Internal Audit	208,176	226,442	223,782	224,167	226,989	170,859
County Manager Total		3,470,541	3,389,076	3,157,885	3,080,481	3,058,682	2,555,275
Assessor	** Assessor Admin	1,093,416	1,025,096	959,138	944,640	845,537	847,426
Assessor	** Data Management	1,257,051	1,370,466	1,205,009	1,183,351	1,209,225	940,921
Assessor	** Appraisal Division	3,916,242	3,883,369	3,686,554	3,631,114	3,844,386	3,478,278
Assessor	** Mapping Division	525,257	478,124	483,657	480,289	495,155	429,240
Assessor Total		6,791,966	6,757,055	6,334,358	6,239,395	6,394,303	5,695,865
Finance	** Finance Admin	214,971	213,902	212,402	207,764	204,496	204,496
Finance	** Comptroller	1,105,046	1,140,116	1,123,389	1,126,095	1,160,768	850,015
Finance	** Payroll	226,354	258,307	253,216	252,918	262,560	195,976
Finance	** Accounts Payable	437,608	425,764	417,582	420,383	438,000	414,971
Finance	** Budget	910,893	814,484	796,758	772,993	814,096	606,507
Finance	** Collections	526,943	535,758	531,258	531,109	537,653	348,569
Finance Total		3,421,815	3,388,330	3,334,604	3,311,261	3,417,573	2,620,534
County Clerk	** County Clerk Admin	578,571	599,127	589,479	588,508	614,462	580,058
County Clerk	** Marriage & Bus. Div	680,003	683,237	653,755	653,092	683,944	457,661
County Clerk	** Marriage Commission	48,785	44,774	42,224	42,890	43,069	350
County Clerk	** Incline	89,287	81,380	76,104	75,548	77,806	
County Clerk	** Board Records-Minute	326,985	321,198	320,094	312,561	324,099	324,399
County Clerk Total		1,723,632	1,729,716	1,681,655	1,672,599	1,743,380	1,362,468
District Attorney	** Criminal Division	12,319,665	12,525,901	12,463,260	12,318,377	12,683,842	12,176,186
District Attorney	** CARES/SART	318,609	371,461	365,761	345,919	368,331	303,331

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER

Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
District Attorney	** CSE Local	1,630,911	1,222,055	1,225,804	1,221,164	1,189,198	1,160,429
District Attorney	** DA Civil	2,332,903	2,420,433	2,287,630	2,107,197	2,209,732	2,130,821
District Attorney	** DA Child Welfare	1,085,698	1,142,798	1,142,798	1,122,210	1,209,951	1,209,951
District Attorney	** DA Forfeitures	135,986	150,289	150,289	113,887	89,057	89,025
District Attorney Total		17,823,772	17,832,937	17,635,542	17,228,754	17,750,112	17,069,742
Tech Services	** Tech Svcs Admin	413,565	451,288	450,150	438,693	461,255	454,353
Tech Services	** Tech Communications	909,904	979,248	961,273	967,483	962,223	615,675
Tech Services	** Reimb Telephone	168,533	213,592	213,592	198,445	227,639	143,049
Tech Services	** Enterprise Develop	3,167,818	3,124,020	3,032,082	3,011,074	3,071,060	2,755,066
Tech Services	** Comp&Network Supt	2,778,322	2,765,253	2,722,701	2,689,295	2,698,639	2,302,445
Tech Services	** Geographic Info	2,015,630	2,248,189	2,164,449	2,146,209	2,193,606	1,980,000
Tech Services	** File Server Upgrade	501,217	282,340	282,340	282,340	282,340	
Tech Services	** Data Network Infra	512,882	393,780	422,608	422,608	393,780	24,450
Tech Services	** Technology Replace	1,054,451	1,101,500	1,113,048	577,564	892,500	874,717
Tech Services	** Firewall Infra Prese	73,700	66,500	69,838	69,838	66,500	
Tech Services	** Telephone Infra	35,576	125,000	273,296	273,296	125,000	
Tech Services	** WINnet Service Cent	2,445,215	2,240,723	2,227,885	2,216,144	2,046,551	1,838,322
Tech Services Total		14,076,813	13,991,434	13,933,262	13,292,988	13,421,094	10,988,077
Human Resources	** Human Resources	2,249,413	2,390,134	2,215,478	1,918,602	2,240,441	2,252,930
Human Resources	** Labor Relations	168,518	221,307	244,607	141,065	54,700	104,054
Human Resources	** Background/Ref Chks	18,809	45,000	45,000	20,000	45,000	18,000
Human Resources	** Wellness Program	86,396	319,880	320,172	320,172	319,880	
Human Resources Total		2,523,136	2,976,320	2,825,256	2,399,839	2,660,021	2,374,984
Purchasing	** Purchasing	683,094	603,363	563,442	552,073	562,403	433,349
Purchasing	** Fixed Assets	138,262	141,683	141,727	140,638	145,889	79,130
Purchasing Total		821,356	745,046	705,169	692,711	708,292	512,478
County Recorder	** Recorder-Admin	372,235	370,514	365,882	360,626	363,314	363,314
County Recorder	** Real Estate	1,332,003	1,446,321	1,327,232	1,338,535	1,388,182	1,388,182
County Recorder	** Marriage & Copy Cent	163,201	178,356	166,313	168,701	172,656	172,656
County Recorder	** Maps	169,702	198,650	184,570	184,280	176,718	176,718
County Recorder Total		2,037,141	2,193,841	2,043,997	2,052,142	2,100,871	2,100,871
Registrar of Voters	** Registrar	377,027	399,091	390,640	391,858	377,945	368,803
Registrar of Voters	** Elections Adm	456,137	578,032	571,532	526,456	502,863	339,942
Registrar of Voters	** Primary Elections	4,000	435,065	490,060	509,610		
Registrar of Voters	** Primary Board		203,500	153,500	106,741		
Registrar of Voters	** General Elections	33,561	1,037,389	1,047,730	1,079,384	33,200	33,200
Registrar of Voters	** General Board Wkr		114,500	114,500	112,745		

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER							
Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
Registrar of Voters	** Elections IP	168,425	100,000	66,860	66,860	90,000	90,000
Registrar of Voters Total		1,039,150	2,867,577	2,834,822	2,793,654	1,004,008	831,945
Treasurer	** Treasurer	2,736,970	2,301,518	2,496,422	2,846,588	2,327,964	2,022,069
Treasurer Total		2,736,970	2,301,518	2,496,422	2,846,588	2,327,964	2,022,069
Comm. Development	** Commun Develop	193,435	196,158	186,311	189,457	191,642	8,445-
Comm. Development	** Admin Services	266,713	279,919	266,445	248,141	264,242	218,287
Comm. Development	** Boards and Commissio	24,511	20,890	10,800	13,200	15,000	15,000
Comm. Development	** Current Planning Adm	191,706	198,740	189,405	189,813	196,084	125,312
Comm. Development	** Current Planning	560,413	579,741	569,656	578,219	598,477	534,137
Comm. Development	** Code Enforcement	1,395					
Comm. Development	** Warm Springs Plng	388	20,000	20,000	1,500	20,000	20,000
Comm. Development	** Advanced Plning Adn	186,426	199,445	189,873	175,395	197,023	70,728
Comm. Development	** Master Plan	307,424	343,043	283,644	286,314	292,305	228,756
Comm. Development	** Open Space	111,889	110,911	107,859	109,365	111,904	111,904
Comm. Development	** Tahoe Services	144,341	99,166	95,605	92,795	97,643	97,643
Comm. Development	** Community Services	212,169	213,611	208,077	211,335	213,069	213,134
Comm. Development	** CAB Support	117,745	109,782	96,442	78,571	95,246	95,246
Comm. Development	** Business License	134,482	136,345	132,489	136,517	136,656	70,093
Comm. Development	** Codes Enforcement	322,504	333,428	319,263	322,178	333,353	250,829
Comm. Development	** GIS Support	108,175	104,417	104,267	104,127	105,085	105,085
Comm. Development	** TM Regional Planning	406,049	368,529	367,089	367,089	367,089	367,089
Comm. Development	** Nevada Land Conserv	39,397					
Community Development Total		3,329,161	3,314,125	3,147,225	3,104,016	3,234,818	2,514,798
District Court	** District Court Admin	479,153	421,622	414,272	414,634	427,928	387,928
District Court	** E-Filing	510	600	600	5,500	5,500	5,500
District Court	** Arbitration	301,179	330,045	319,095	312,576	343,213	331,171
District Court	** Information Services	822,690	866,868	921,428	875,249	878,357	878,357
District Court	** Probate	286,398	302,154	283,039	281,940	292,426	292,398
District Court	** General Jurisdiction	4,158,196	4,083,032	4,030,862	4,009,530	4,085,733	3,745,678
District Court	** Jury Commissioner	258,142	305,135	300,535	293,458	312,611	312,611
District Court	** Grand Jury	29,403	49,900	49,900	33,750	49,900	49,900
District Court	** Filing Office	1,778,027	1,816,901	1,821,421	1,793,190	1,904,413	1,667,266
District Court	** Family Court Adm	1,808,536	2,075,533	2,091,891	2,165,076	2,647,635	2,474,647
District Court	** Masters	1,296,220	1,323,839	1,321,639	1,316,294	1,391,414	1,324,370
District Court	** CASA	461,579	422,339	421,239	418,359	465,091	384,755
District Court	** Mediation	442,689	418,359	418,324	446,618	460,499	398,455
District Court	** Pro Per Program	230,821	248,347	170,247	159,930	253,025	236,227

Department Budget Hearings

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Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
District Court	** Family Peace Center	242,908	220,262	220,262	196,367	194,992	194,992
District Court	** SAFE-Spec Adv Elders	9,887	8,000	8,000	8,000	8,000	8,000
District Court	** Pre-Trial Screening	691,743	693,813	682,613	693,895	704,535	602,170
District Court	** Pre-Trial Supervisio	1,118,515	1,141,662	1,137,612	1,128,714	1,185,860	1,188,647
District Court	** Day Report	1,339					
District Court	** Adult Drug Court Loc	269,512	286,241	286,241	268,221	298,798	261,798
District Court	** Diversion Court	40,599	38,802	38,802	39,391	40,755	40,755
District Court	** Felony DUI Court	16,224	25,016	25,016	28,102	30,016	30,016
District Court	** Family Drug Ct Local	106,643	84,647	84,647	97,047	104,621	104,621
District Court	** Juvenile Drug Court	85,239	81,914	81,914	86,059	87,379	87,379
District Court	** Mental Hlth Drg Cr	145,158	151,021	151,021	155,233	166,420	166,420
District Court Total		15,081,310	15,396,050	15,280,619	15,227,135	16,339,123	15,174,063
Law Library	** Law Library Adm	1,002,700	919,892	850,892	855,098	862,363	608,810
Law Library Total		1,002,700	919,892	850,892	855,098	862,363	608,810
Public Defender	** Public Defender Adm	7,062,929	7,288,346	7,288,891	7,206,101	7,490,934	6,656,332
Public Defender Total		7,062,929	7,288,346	7,288,891	7,206,101	7,490,934	6,656,332
Incline Justice	** Incline Justice Cour	467,101	500,636	429,877	431,967	465,287	418,732
Incline Justice Total		467,101	500,636	429,877	431,967	465,287	418,732
Reno Justice	** Reno Justice Court	4,635,633	4,809,747	4,808,667	4,723,874	4,936,148	4,463,444
Reno Justice Total		4,635,633	4,809,747	4,808,667	4,723,874	4,936,148	4,463,444
Sparks Justice	** Sparks Justice Court	2,161,246	2,340,869	2,290,606	2,198,290	2,330,748	2,127,275
Sparks Justice Total		2,161,246	2,340,869	2,290,606	2,198,290	2,330,748	2,127,275
Wadsworth Justice	** Wadsworth Justice Co	214,021	240,929	240,929	234,241	251,085	251,137
Wadsworth Justice Total		214,021	240,929	240,929	234,241	251,085	251,137
Incline Constable	** Incline Constable	208,384	232,303	299,178	316,582	306,973	285,883
Incline Constable Total		208,384	232,303	299,178	316,582	306,973	285,883
Juvenile Services	** Juvenile Traffic Ct	219,124	234,642	224,642	220,294	240,567	98,339
Juvenile Services	** Juv Svc Admin	546,129	604,106	603,667	593,940	615,862	514,469
Juvenile Services	** Mental Health Svcs	559,854	634,694	622,194	250,401	642,011	519,511
Juvenile Services	** Probation Services	4,603,859	4,903,667	4,491,592	4,697,170	5,032,751	4,395,906
Juvenile Services	** Wittenberg Hall	5,273,997	5,196,575	5,449,921	5,387,655	5,339,732	5,404,895
Juvenile Services	** Community Services	566,220	641,799	397,247	485,824	607,347	307,710
Juvenile Services	** McGee Center	1,761,273	1,642,641	1,645,064	1,680,846	1,674,634	1,564,646
Juvenile Services	** Community Outreach	595,821	598,701	606,601	605,139	636,023	495,948
Juvenile Services Total		14,126,277	14,456,825	14,040,929	13,921,268	14,788,927	13,301,424
Alt. Public Defender	** Alt Pub. Defender	1,691,060	1,807,204	1,811,688	1,784,286	1,848,329	1,643,475
Alt. Public Defender Total		1,691,060	1,807,204	1,811,688	1,784,286	1,848,329	1,643,475

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER

Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
Library Dept	** Public Library Admin	2,658,395	1,875,644	1,264,720	1,869,414	843,341-	406,076-
Library Dept	** Technical Services	792,089	799,299	799,442	778,606	812,154	812,284
Library Dept	** System Services	453,116	465,542	453,267	454,543	426,202	426,137
Library Dept	** Children/Youth		1,000	1,000	1,000	1,000	1,000
Library Dept	** North Valleys	654,194	690,618	690,618	659,465	664,049	488,726
Library Dept	** Sparks Branch	1,263,445	1,276,089	1,276,089	1,270,920	1,297,996	1,297,411
Library Dept	** Reno Branch	1,391,253	1,338,018	1,338,018	1,178,181	1,190,915	1,190,798
Library Dept	** Incline Branch	527,929	535,473	535,473	529,165	547,754	547,624
Library Dept	** Sierra View Branch	1,438,456	1,475,017	1,475,017	1,396,887	1,440,311	1,216,571
Library Dept	** Senior Center Branch	24,549	68,786	68,786	73,603	79,095	77,860
Library Dept	** Verdi Branch	119,459	120,267	120,267	102,498	84,921	84,888
Library Dept	** Mendive Branch	199,495	219,617	219,617	10,265		
Library Dept	** Traner Branch	152,501	155,354	155,354	97,806	100,991	107,484
Library Dept	** South Valley Branch	849,833	846,698	846,698	908,069	943,431	943,366
Library Dept	** Bookmobile	250,542	258,474	258,474	252,826	259,012	257,947
Library Dept	** Spanish Springs	1,105,909	1,157,755	1,157,755	1,064,965	1,052,593	1,052,463
Library Dept Total		11,881,167	11,283,650	10,660,595	10,648,215	8,057,083	8,098,484
Parks Dept	** Parks Administration	1,174,049	906,663	911,756	723,582	890,091-	273,274
Parks Dept	** Planning and Develop	704,442	495,836	540,914	540,788	455,896	449,332
Parks Dept	** XC-After School Pgm						
Parks Dept	** North Vly Reg Ops	60,897	4,837	5,225	5,229	4,337	2,837
Parks Dept	** Cold Springs Comm C	7,303	7,038	3,770	3,770	3,770	3,380
Parks Dept	** Joe Mitchell Com Ctr	3,951	4,320	3,460	3,460	3,460	2,444
Parks Dept	** Westbrook Com Ctr	2,560	4,927	2,947	2,879	2,947	2,735
Parks Dept	** Sun Valley Neighbor	39,708	44,058	14,142	14,008	16,242	10,572
Parks Dept	** Sun Valley Teen Cent	5,721	6,770	6,770	4,100	4,100	3,184
Parks Dept	** Lazy 5 Community Ctr	140,974	29,747	29,177	28,050	28,147	27,213
Parks Dept	** Gaspari Water Park	32,079	34,921	27,025	27,395	28,167	9,379
Parks Dept	** Lazy 5 Operations		2,296	2,296	2,296	2,296	2,296
Parks Dept	** Pah Rah Operations		348,324	343,073	335,181	362,811	312,198
Parks Dept	** Camps	197,764	81,529	81,529	88,834	90,647	90,647
Parks Dept	** Sun Valley Pool	90,749	73,500	30,788	29,550	22,865	700
Parks Dept	** Sports/Athletic Prog	67,608	3,790	3,790	3,896	3,790	
Parks Dept	** Special Pgms, Events	142,378		5,664	5,758		
Parks Dept	** Leisure,Educ Pgms	1,967					
Parks Dept	** Comm-Mktng	116,974	90,675	77,255	77,109	78,399	75,399
Parks Dept	** xc-Parks Admin	1,711					

Department Budget Hearings

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Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
Parks Dept	** Rancho San Rafael Op	290,406	106,464	107,645	107,664	44,615	38,763
Parks Dept	** RSR Ranch House		9,864	9,864	9,864	9,864	9,864
Parks Dept	** Rancho Maintenance		97,296	89,296	91,976	100,486	85,571
Parks Dept	** Bowers Park Ops	371,881	29,210	26,210	26,529	26,210	23,990
Parks Dept	** Bowers Pool	77,105	76,500	43,938	45,065	32,882	300
Parks Dept	** Bowers Mansion		62,959	24,235	35,704	75,561	
Parks Dept	** Galena Ops	108,838	61,559	60,204	60,249	56,559	37,255
Parks Dept	** Galena Fish Hatchery		3,828	3,828	3,828	3,828	3,828
Parks Dept	** Camp WeChMe		3,014	3,014	3,014	3,014	3,494
Parks Dept	** Davis Creek	152,648	21,671	84,302	84,391	20,521	20,031
Parks Dept	** Bartley Reg.Pk Ops	352,701	91,774	108,523	108,820	93,362	94,177
Parks Dept	** Hawkins Amphitheater	294,381	273,424	166,684	166,684	166,679	12,700
Parks Dept	** Bartley WHIC		4,824	4,824	4,824	4,824	3,996
Parks Dept	** Bartley Old Huffaker		3,401	3,401	3,401	3,401	2,561
Parks Dept	** Bartley Brick House		2,525	2,525	2,525	2,525	1,637
Parks Dept	** Truckee Operations		428,446	417,963	417,925	442,886	363,631
Parks Dept	** Rifle Range	83,510	108,357	108,357	99,025	107,880	85,249
Parks Dept	** Hidden Valley Park	9,818	12,480	12,480	12,483		
Parks Dept	** Truckee River Corrid	1,724	2,160	2,160	2,160	2,160	2,160
Parks Dept	** PahRah Maint	273,254	444,637	438,096	420,289	419,201	397,043
Parks Dept	** Mt.Rost Maint	680,049	667,072	644,645	571,699	545,331	482,998
Parks Dept	** Truckee Maint	854,437	663,480	652,525	632,759	635,565	602,074
Parks Dept	** Peavine Maint	944,006	678,882	642,913	624,656	636,097	568,264
Parks Dept	** Mt.Rose Operations		533,526	494,569	494,222	508,104	431,273
Parks Dept	** North Vly Comm Ctr		23,133	21,633	21,633	21,633	14,509
Parks Dept	** Peavine Operations		496,642	476,128	473,776	554,364	474,327
Parks Dept	** Infrastructure Prese	306,359	7,700	67,544	67,544	7,700	
Parks Dept	** Paving Infrastr Pres	33,170	164,200	154,409	154,409	25,600	
Parks Dept Total		7,625,120	7,218,261	6,961,499	6,643,005	4,768,635	5,025,285
Sheriff	** Sheriff Grants Admin	2,396	4,971	483,200	4,204	4,049	
Sheriff	** Office of Sheriff	2,442,268	3,073,821	3,087,573	2,640,434	2,806,382	2,768,605
Sheriff	** Background Invest	411,216	516,527	554,841	492,477	522,319	424,429
Sheriff	** General Services	16,615	11,000	41,000	16,921	11,000	11,000
Sheriff	** R&D / CTU	200,520	213,257	213,257	216,427	212,788	69,602
Sheriff	** Training	1,989,253	2,107,212	2,103,958	2,009,100	2,076,994	2,014,379
Sheriff	** Records	2,057,832	2,157,108	2,155,467	2,035,495	2,131,780	1,987,961
Sheriff	** Civil	1,647,408	1,789,481	1,789,153	1,768,452	1,825,081	1,689,483

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER

Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
Sheriff	** Detective	4,383,557	4,505,804	4,404,121	4,409,321	4,461,232	4,442,902
Sheriff	** Special Ops Div			32,255	151,286	171,153	171,153
Sheriff	** Crime Labs	3,493,584	3,931,061	3,829,463	3,534,941	3,573,151	3,685,063
Sheriff	** Forensic Toxicology	932,219	1,114,196	1,118,946	1,146,725	1,133,585	1,133,585
Sheriff	** Lab DUI Contract	228,653	278,801	297,101	297,262	308,233	308,233
Sheriff	** Search and Rescue	473,325	483,314	474,135	526,423	474,349	477,474
Sheriff	** Flight Ops - OH-58	407,420	359,255	357,748	361,021	417,407	418,784
Sheriff	** Extraditions	171,718	212,672	212,672	213,520	212,257	212,257
Sheriff	** Flight Ops - Huey		30,500	30,500	101,017	30,500	30,500
Sheriff	** Incline Substation	3,392,969	3,474,978	3,438,243	3,378,883	3,430,188	3,414,985
Sheriff	** IV/CB Communications	1,195,442	1,233,646	1,232,596	1,213,005	1,223,266	1,215,057
Sheriff	** Patrol	14,316,887	14,968,040	14,745,166	14,384,066	14,746,097	14,860,314
Sheriff	** Animal Services Disp	203,244	236,141	236,141	231,125	242,424	242,424
Sheriff	** Tribal Dispatch	120,713	129,256	129,256	130,152	136,185	136,185
Sheriff	** Detention	35,414,314	36,471,344	35,887,214	36,414,639	35,968,535	35,952,233
Sheriff	** AIU Program	1,392,763	1,680,285	1,670,570	1,685,833	1,900,534	1,772,807
Sheriff	** Supply Room	508,997	553,101	561,406	553,546	556,160	541,160
Sheriff	** Detention Services	3,083,091	3,324,198	3,311,133	3,120,994	3,310,897	3,168,181
Sheriff	** Security Bookings	7,824,206	8,295,942	8,123,091	7,805,061	8,102,991	7,889,631
Sheriff Total		86,310,612	91,155,912	90,520,206	88,842,329	89,989,538	89,038,388
Coroner/ME	** Coroner Administrati	1,867,214	1,934,575	1,907,495	1,880,452	1,908,223	1,788,379
Coroner/ME Total		1,867,214	1,934,575	1,907,495	1,880,452	1,908,223	1,788,379
Alt. Sentencing Dept	** Alt Sentencing Dept	534,513	691,011	697,725	631,208	651,712	652,154
Alt. Sentencing Dept Total		534,513	691,011	697,725	631,208	651,712	652,154
Emergency Mngmt	** Emergency Managemen	110,974	133,168	125,168	120,615	125,980	108,510
Emergency Mngmt	** EMPG Match	94,514	88,171	88,171	108,120	116,000	41,565
Emergency Mngmt Total		205,488	221,339	213,339	228,735	241,980	150,075
Public Guardian	** Public Guardian	1,839,871	1,781,181	1,742,003	1,729,845	1,788,497	1,393,422
Public Guardian Total		1,839,871	1,781,181	1,742,003	1,729,845	1,788,497	1,393,422
Public Administratort	** Public Administrator	982,567	987,446	987,446	975,197	1,006,090	764,511
Public Administratort Total		982,567	987,446	987,446	975,197	1,006,090	764,511
Public Works	** Public Wks Admin	586,871	584,536	532,336	578,536	731,836	577,981
Public Works	** Property Management	122,771	157,213	156,113	135,697	246,422	214,320
Public Works	** Capital Proj Admin	757,129	718,003	704,227	691,224	732,098	474,929
Public Works	** General Services	315,562	311,702	257,702	240,654	174,263	96,119-
Public Works	** Records Svcs	145,797	149,160	148,160	148,438	149,405	149,405
Public Works	** Energy Maintenance	5,027,915	6,081,774	5,482,144	5,482,144	5,481,774	5,481,774

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER							
Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
Public Works	** Facilities Mngt	846,054	906,222	934,166	936,844	909,156	2,541,318-
Public Works	** Mills Lane Com Space	657,765	844,526	844,526	844,526	844,526	844,526
Public Works	** Mills Lane Reno Muni	2,434	3,000	3,000	3,000	3,000	3,000
Public Works	** Carpentry Maint	450,855	427,682	427,682	434,298	438,943	438,943
Public Works	** Custodial	1,819,760	1,804,896	1,861,177	1,860,284	1,811,163	1,811,163
Public Works	** Physical Plant Maint	3,135,495	3,176,715	3,188,020	3,058,360	2,948,440	2,948,375
Public Works	** Emerg Ops Center Ma	47					
Public Works	** Painting Maintenance	427,834	445,169	448,913	446,987	448,058	448,058
Public Works	** Facilities Infrast	127,043	760,088	833,449	833,449	660,088	660,088
Public Works	** Mail Room	841,950	935,771	899,151	896,044	904,104	904,104
Public Works	** Copy Center	525,500	561,187	578,985	562,738	647,724	647,724
Public Works	** Imaging Svcs	574,189	602,717	584,386	548,947	544,285	431,989
Public Works	** PW Engineering Admin	2,411,548	2,410,870	2,472,980	2,326,560	2,306,767	1,720,238
Public Works	** Traffic Signals	141,330	165,300	173,400	154,000	165,300	165,300
Public Works	** Roads Admin	415,496	441,159	430,444	424,150	1,624,686	770,134-
Public Works	** Roads Maintenance	11,183,648	11,259,041	10,779,102	10,647,042	8,820,346	8,815,346
Public Works	** Gerlach Roads	2,046	81,926	81,926	81,926	1,099,122	1,099,122
Public Works	** Incline Roads	15,133	75,624	75,624	75,624	1,024,431	1,024,431
Public Works	** Parking Lot Infrastr	214,200	105,000	105,000	105,000	105,000	105,000
Public Works	** Incline Roads	1,131,334	502,299	502,299	502,299	502,299	502,299
Public Works	** Reno Road Overlay	2,834,682	1,435,455	1,447,024	1,431,187	1,435,455	1,435,455
Public Works	** Underground Tanks	18,317	35,000	35,000	35,000	35,000	35,000
Public Works Total		34,732,703	34,982,036	33,986,938	33,484,959	34,793,692	27,531,000
Social Services	** Social Service Adm	1,185,889	1,200,129	1,162,222	1,104,304	1,081,095	1,084,459
Social Services	** General Assistance	818,430	852,967	859,251	908,839	859,251	857,976
Social Services	** Medical Assistance	11,428,257	11,917,929	11,920,202	11,894,389	12,454,235	12,454,535
Social Services	** Indigent Ins NRS 428	2,095,457	2,232,583	2,232,583	2,211,047	2,150,477	2,165,725
Social Services Total		15,528,033	16,203,608	16,174,259	16,118,579	16,545,058	16,562,695

Department Budget Hearings

SUMMARY OF GENERAL FUND TENTATIVE BUDGET EXPENDITURES BY COST CENTER

Department	Cost Elements	2008 Actual	2009 Adopted	2009 Adj Pla	2009 Estimat	2010 Base	2010 Recomme
Intergovernmental	** Reno Sparks App	65,918	65,918	65,918	65,918	65,918	65,918
Intergovernmental	** China Springs	1,084,455	1,109,677	1,109,677	1,109,677	1,115,415	1,115,415
Intergovernmental	** Public Health Levy		800,000	800,000	800,000	800,000	800,000
Intergovernmental	** Ethics Commission AB	16,848	18,216	18,216	18,216	18,216	18,216
Intergovernmental	** Special Purpose	31,484	22,080	22,080	22,080	22,080	22,080
Intergovernmental	** Accrued Benefits	1,991,340	1,800,000	3,000,000	3,000,000	6,800,000	6,800,000
Intergovernmental	** WC Non Profit Grants	18,750	217,426	426	217,426	217,426	156,547
Intergovernmental	** Community Events	59,182					
Intergovernmental	** Reg. Water Planning	1,910,756	1,810,191	1,707,191	1,707,191	1,707,191	1,044,955
Intergovernmental	** Homeless Services	364,184	448,529	325,535	325,535	436,329	436,329
Intergovernmental	** Fire Suppression Adm	140,177	192,445	192,445	192,445	192,445	177,445
Intergovernmental	** Gerlach	30,016	22,631	25,031	25,031	22,631	22,631
Intergovernmental	** Sutcliffe	9,269	9,800	9,800	9,800	9,800	9,800
Intergovernmental	** Red Rock	62,351	17,908	17,908	17,908	17,908	17,908
Intergovernmental	** Ambulance VFD	8,369	4,100	4,100	4,100	4,100	4,100
Intergovernmental	** Lease Clearing						
Intergovernmental	** Undesignated Revenue	13,629				623,831	623,831
Intergovernmental	** PEG Channel Support			13,000	13,000		
Intergovernmental	** Map Review		258,282	648,993	668,543	238,716	238,716
Intergovernmental Total		5,806,727	6,797,203	7,960,321	8,196,871	12,292,006	11,553,891