

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>TAXES</b>				
Ad valorem				
General	132,558,062	141,141,203	137,291,385	137,291,385
Detention Facility	10,810,403	11,409,781	11,175,324	11,175,324
Indigent Insurance Program	2,095,577	2,211,047	2,165,725	2,165,725
AB 104	2,580,487	2,754,832	2,596,834	2,504,038
China Springs support	1,075,315	1,135,497	1,110,405	1,110,405
Family Court	2,681,644	2,830,067	2,771,068	2,771,068
NRS 354.59813 Makeup Rev.	0	10		
SUBTOTAL AD VALOREM	151,801,488	161,482,437	157,110,741	157,017,945
County Option Mtr. Veh. Fuel tax 1 cent-NRS 365.192	527,998	465,815	429,028	429,028
Room Tax	341,794	350,000	350,000	350,000
SUBTOTAL TAXES	152,671,280	162,298,252	157,889,769	157,796,973
<b>LICENSES AND PERMITS</b>				
Business Licenses and Permits				
Business Licenses	895,932	817,690	817,960	817,690
Business Licenses/Elec and Telcom	3,167,344	2,737,600	2,737,600	2,737,600
Liquor Licenses	253,989	250,000	270,000	270,000
Local Gaming Licenses	841,120	750,000	750,000	750,000
Franchise Fees				
Sanitation	289,635	250,000	250,000	250,000
Cable Television	864,752	840,000	850,000	850,000
County Gaming Licenses	278,310	280,000	280,000	280,000
AB 104 - Gaming Licenses	547,189	236,113	212,502	212,502
Nonbusiness Licenses and Permits				
Marriage Affidavits	274,806	310,000	245,000	245,000
Mobile Home Permits	257	200	200	200
Other	2,762	650	650	650
SUBTOTAL LICENSES AND PERMITS	7,416,096	6,472,253	6,413,912	6,413,642

WASHOE COUNTY  
(Local Government)

SCHEDULE B - GENERAL FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>INTERGOVERNMENTAL REVENUE</b>				
Federal Grants	7,430,467	11,204,338	3,590,268	3,721,084
Federal Payments in Lieu of Taxes	1,932,519	3,115,126	3,115,126	3,115,126
Federal/State Narc. Forfeitures	60,661	20,000	20,000	20,000
Federal Incarceration Charges	2,574,605	2,600,000	3,600,000	3,600,000
Federal Reimbursements				
State Grants	375,298	255,044	133,601	136,090
State Shared Revenues				
Motor Vehicle Fuel Tax 1.25cents - NRS 365.180	2,022,664	1,797,256	1,645,743	1,645,743
Motor Vehicle Fuel Tax 1.75 cents - NRS 365.190	1,270,288	1,166,411	1,061,163	1,061,163
Motor Vehicle Fuel Tax 3.6/2.35 cents - NRS 365.550	2,114,507	1,788,897	1,760,059	1,760,059
State Gaming Licenses - NRS 463.380 and 463.320	154,829	160,000	160,000	160,000
RPTT- AB104	554,335	463,751	417,376	417,376
SCCRT - NRS 377.057				
SCCRT - AB104 Makeup	11,151,233	9,868,492	8,881,643	8,881,643
Consolidated Taxes	91,174,372	76,772,673	69,095,406	69,095,406
Court Administrative Assessments - NRS 176.059				
GST - NRS 482.180	0			
GST - AB 104 Makeup	0	148	0	0
State Extraditions	61,431	55,000	55,000	55,000
Local Contributions:				
Other	557,779	651,395	336,394	402,238
Miscellaneous Other Government Receipts				
<b>SUBTOTAL INTERGOVERNMENTAL REVENUE</b>	<b>121,434,988</b>	<b>109,918,531</b>	<b>93,871,779</b>	<b>94,070,928</b>
<b>CHARGES FOR SERVICES</b>				
<b>General Government</b>				
Clerk Fees	122,276	144,000	144,000	144,000
Recorder Fees	2,714,593	2,318,500	2,210,000	2,210,000
Map Fees	263,781	157,825	157,700	157,700
PTx Commission NRS 361.530	2,300,931	2,347,011	1,925,175	1,905,216
Building and Zoning Fees	130,026	154,935	153,000	153,000
Other	2,404,843	2,584,764	2,697,739	2,693,239
<b>SUBTOTAL</b>	<b>7,936,450</b>	<b>7,707,035</b>	<b>7,287,614</b>	<b>7,263,155</b>
<b>Judicial</b>				
Clerk's Court Fees	530,890	522,000	530,000	522,000
Other	786,584	792,600	768,550	785,800
<b>SUBTOTAL</b>	<b>1,317,474</b>	<b>1,314,600</b>	<b>1,298,550</b>	<b>1,307,800</b>

WASHOE COUNTY  
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SCHEDULE B - GENERAL FUND

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REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Sheriffs Fees	524,871	558,500	556,000	556,000
Others	1,659,119	1,612,174	1,585,690	1,635,490
Corrections	123,961	136,550	180,850	136,650
Protective Services	257,150	255,000	225,000	225,000
SUBTOTAL	2,565,101	2,562,224	2,547,540	2,553,140
Public Works	966,396	633,500	629,500	830,500
Welfare	253,579	211,686	205,000	205,000
Cultural and Recreation				
Swimming Pool	72,420	41,377	0	55,040
Other	928,396	704,855	736,317	680,317
SUBTOTAL	1,000,816	746,232	736,317	735,357
SUBTOTAL CHARGES FOR SERVICES	14,039,816	13,175,277	12,704,521	12,894,952
FINES AND FORFEITS				
Fines				
Library	100,155	125,650	291,320	302,820
Court	3,773,250	3,595,599	3,778,216	3,773,029
Penalties	3,403,674	4,968,715	4,668,775	4,668,775
Forfeits				
Bail	1,698,869	1,655,000	1,686,000	1,590,000
SUBTOTAL FINES AND FORFEITS	8,975,948	10,344,964	10,424,311	10,334,624
MISCELLANEOUS				
Investment Earnings	4,356,013	4,059,541	4,408,516	3,708,105
Net increase (decrease) in the fair value of investments	2,249,231	687,120	686,000	686,000
Rents and Royalties	36,300	45,500	36,800	36,800
Contributions and Donations from Private Sources	738,177	173,736	0	20,000
Other	3,375,964	3,641,828	3,711,038	3,940,294
SUBTOTAL MISCELLANEOUS	10,755,685	8,607,725	8,842,354	8,391,199
SUBTOTAL REVENUE ALL SOURCES	315,293,813	310,817,002	290,146,646	289,902,317

WASHOE COUNTY

(Local Government)

SCHEDULE B - GENERAL FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
Health Fund				
Agricultural Extension Fund				
Indigent Tax Levy Fund				
Child Protective Services Fund				
Senior Services Fund				
May Foundation Fund				
Administrative Assessments	0	0	0	0
Other Restricted Special Revenue Fund		42,195	24,000	24,000
Capital Facilities Tax Fund				
Capital Improvements Fund				
Water Resources Fund				
Golf Course Fund				
Health Benefits Fund		3,780,000		
Risk Management Fund		5,000,000		11,500,000
Truckee River Flood Management Project				
Budget Stabilization Fund	1,000,000	0	0	0
Accrued Benefits Fund				
Equipment Services Fund				
Impact Fee Fund				
SAD Debt				
Other:				
Proceeds from asset disposition	161,420	11,000	150,000	150,000
Proceeds from financing				
SUBTOTAL OTHER FINANCING SOURCES	1,161,420	8,833,195	174,000	11,674,000
BEGINNING FUND BALANCE:				
Reserved				
Unreserved	41,688,746	43,322,117	38,052,835	38,455,353
TOTAL BEGINNING FUND BALANCE	41,688,746	43,322,117	38,052,835	38,455,353
Cumulative Effect of Change in Accounting Principle				
<b>TOTAL AVAILABLE RESOURCES</b>	<b>358,143,979</b>	<b>362,972,314</b>	<b>328,373,481</b>	<b>340,031,671</b>

WASHOE COUNTY  
(Local Government)

SCHEDULE B - GENERAL FUND

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>GENERAL GOVERNMENT FUNCTION</b>				
Legislative				
Commissioners (100-0)				
Salaries and Wages	321,197	306,569	279,133	273,433
Employee Benefits	102,529	102,737	113,022	115,104
Services and Supplies	150,016	371,253	51,153	119,369
Capital Outlay				
Subtotal	573,742	780,559	443,308	507,907
Legislative Subtotal	573,742	780,559	443,308	507,907
Executive				
Manager (101-0)				
Administration (101-1)				
Salaries and Wages	804,273	744,147	622,041	629,241
Employee Benefits	225,649	210,949	194,393	193,698
Services and Supplies	193,776	162,014	143,651	143,651
Capital Outlay				
Subtotal	1,223,698	1,117,110	960,085	966,590
Manager Grant Division (101-3)				
Salaries and Wages				
Employee Benefits				
Services and Supplies	49,361			
Capital Outlay				
Subtotal	49,361	0	0	0
<b>FUNCTION CONTINUED</b>				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Community Relations (101-6)				
Salaries and Wages	489,703	404,046	369,472	369,472
Employee Benefits	164,041	142,012	137,487	136,131
Services and Supplies	327,357	328,427	174,947	174,947
Capital Outlay				
Subtotal	981,101	874,485	681,905	680,549
Management Services (101-8)				
Salaries and Wages	476,735	399,935	446,493	506,195
Employee Benefits	160,509	139,791	171,555	169,641
Services and Supplies	425,323	356,484	124,378	129,378
Capital Outlay				
Subtotal	1,062,567	896,210	742,426	805,213
Internal Audit (101-9)				
Salaries and Wages	144,891	165,303	127,676	127,676
Employee Benefits	43,997	51,844	42,124	41,840
Services and Supplies	19,287	7,019	1,059	1,059
Capital Outlay				
Subtotal	208,175	224,167	170,859	170,576
Executive Activity Subtotal	3,524,902	3,111,972	2,555,275	2,622,928
Elections				
Registrar of Voters (112-0)				
Salaries and Wages	509,877	1,299,788	408,182	756,064
Employee Benefits	148,203	142,326	122,441	123,566
Services and Supplies	249,254	1,337,794	211,322	402,323
Capital Outlay	131,816	40,000	90,000	90,000
Elections Activity Subtotal	1,039,150	2,819,908	831,945	1,371,953
FUNCTION CONTINUED				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Finance				
Finance Department (103-0)				
Administration Division (103-1)				
Salaries and Wages	161,819	157,819	152,305	152,305
Employee Benefits	49,522	48,248	50,644	50,215
Services and Supplies	3,630	1,697	1,547	1,547
Capital Outlay				
Subtotal	214,971	207,764	204,496	204,066
Comptroller (103-3)				
Salaries and Wages	1,257,867	1,287,139	1,014,617	991,844
Employee Benefits	436,384	451,210	387,783	380,848
Services and Supplies	90,546	61,712	58,562	58,562
Capital Outlay				
Subtotal	1,784,797	1,800,061	1,460,962	1,431,254
Budget Division (103-5)				
Salaries and Wages	663,069	566,652	435,263	428,573
Employee Benefits	221,230	186,777	150,685	154,913
Services and Supplies	26,594	19,584	20,559	20,559
Capital Outlay				
Subtotal	910,893	773,013	606,507	604,045
Collections Division (103-7)				
Salaries and Wages	366,801	365,702	226,650	253,750
Employee Benefits	134,608	134,795	100,159	102,738
Services and Supplies	25,534	30,612	21,760	21,760
Capital Outlay				
Subtotal	526,943	531,109	348,569	378,248
Finance Department Subtotal	3,437,604	3,311,947	2,620,534	2,617,613
Treasurer (113-0)				
Salaries and Wages	1,435,984	1,370,220	1,259,275	1,259,285
Employee Benefits	508,862	502,244	489,915	487,259
Services and Supplies	792,124	933,194	272,879	272,879
Capital Outlay				
Subtotal	2,736,970	2,805,658	2,022,069	2,019,423
FUNCTION CONTINUED				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Assessor (102-0)				
Salaries and Wages	4,819,524	4,396,569	3,979,304	3,982,033
Employee Benefits	1,627,148	1,467,379	1,429,415	1,423,555
Services and Supplies	532,111	898,573	287,146	272,553
Capital Outlay		1,181,879		0
Subtotal	6,978,783	7,944,400	5,695,865	5,678,141
Finance Activity Subtotal	13,153,357	14,062,005	10,338,468	10,315,177
Other				
Purchasing (110-0)				
Salaries and Wages	594,916	498,018	358,224	359,468
Employee Benefits	202,005	170,976	128,471	128,218
Services and Supplies	24,435	23,718	25,784	25,784
Capital Outlay				
Subtotal	821,356	692,712	512,479	513,470
Human Resources (109-0)				
Salaries and Wages	1,488,029	1,269,014	1,136,476	1,209,802
Employee Benefits	470,217	398,181	414,037	391,169
Services and Supplies	565,640	735,312	824,472	774,673
Capital Outlay				
Subtotal	2,523,886	2,402,507	2,374,985	2,375,644
Clerk (104-0)				
Salaries and Wages	1,170,232	1,143,596	908,927	908,927
Employee Benefits	439,237	429,106	360,413	358,541
Services and Supplies	103,663	92,521	97,128	97,128
Capital Outlay	10,500			
Subtotal	1,723,632	1,665,223	1,366,468	1,364,596
Recorder (111-0)				
Salaries and Wages	1,384,820	1,372,424	1,416,525	1,369,398
Employee Benefits	479,248	481,188	524,930	512,785
Services and Supplies	268,647	2,894,875	289,416	220,117
Capital Outlay	65,120	298,520	150,000	150,000
Subtotal	2,197,835	5,047,007	2,380,871	2,252,300
FUNCTION CONTINUED				



EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Technology Services (108-0)				
Administration (108-1)				
Salaries and Wages	3,575,141	3,494,528	3,088,724	3,572,317
Employee Benefits	1,147,966	1,143,286	1,268,689	1,345,167
Services and Supplies	1,629,470	1,501,559	1,154,451	1,223,661
Capital Outlay	7,128			
Subtotal	6,359,705	6,139,372	5,511,864	6,141,144
Tech Services Telecommunications (108-3)				
Salaries and Wages	604,715	630,176	382,967	442,201
Employee Benefits	212,103	223,366	228,122	186,577
Services and Supplies	261,619	309,133	147,635	140,802
Capital Outlay		1,034		
Subtotal	1,078,437	1,163,710	758,724	769,580
Geographic Information Systems (108-7)				
Salaries and Wages	1,353,111	1,336,806	1,277,959	1,297,725
Employee Benefits	424,322	415,432	456,121	453,755
Services and Supplies	771,035	1,547,821	395,920	397,056
Capital Outlay				
Subtotal	2,548,468	3,300,059	2,130,000	2,148,536
Infrastructure Preservation (108-8)				
Salaries and Wages				
Employee Benefits				
Services and Supplies	1,945,113	1,601,196	874,717	874,717
Capital Outlay	232,713	24,450	24,450	24,450
Subtotal	2,177,826	1,625,646	899,167	899,167
WINnet Service Center (108-9)				
Salaries and Wages	1,136,155	1,019,198	984,119	994,517
Employee Benefits	373,404	344,986	377,451	374,723
Services and Supplies	927,649	851,959	476,752	476,752
Capital Outlay	8,007			
Subtotal	2,445,215	2,216,144	1,838,322	1,845,992
Technology Services Subtotal	14,609,651	14,444,931	11,138,077	11,804,420
General Services (161-0) (Records and Imaging moved under Tech Svcs as of 7/1/09)				
Salaries and Wages	979,858	931,986	711,119	344,290
Employee Benefits	393,803	381,937	407,025	153,212
Services and Supplies	1,029,337	1,067,106	918,959	817,814
Capital Outlay				
Subtotal	2,402,998	2,381,029	2,037,102	1,315,316
FUNCTION CONTINUED				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Facilities Services (162-0)				
Salaries and Wages	2,647,210	2,505,936	2,023,519	2,128,906
Employee Benefits	942,189	893,464	922,325	817,424
Services and Supplies	9,067,109	9,842,018	6,765,379	8,618,888
Capital Outlay	122,954	683,036	660,088	410,088
Subtotal	12,779,462	13,924,454	10,371,311	11,975,306
General Services Subtotal	15,182,460	16,305,483	12,408,413	13,290,622
Community Development (116-0)				
Salaries and Wages	2,006,158	1,999,623	1,696,045	1,631,039
Employee Benefits	608,336	630,903	510,228	561,578
Services and Supplies	881,669	612,736	428,525	449,926
Capital Outlay				
Subtotal	3,496,163	3,243,262	2,634,798	2,642,543
Accrued Benefits (182-0)				
Salaries and Wages	1,964,702	2,082,508	6,751,000	6,028,000
Employee Benefits	26,638	1,417,492	49,000	3,250,000
Services and Supplies				
Capital Outlay				
Subtotal	1,991,340	3,500,000	6,800,000	9,278,000
Undesignated Expenditures (Personal Property Tax Processing Expense)				
Salaries and Wages				
Employee Benefits				
Services and Supplies			623,831	623,831
Capital Outlay				
Subtotal		0	623,831	623,831
Other Activities Subtotal	42,546,323	47,301,125	40,239,923	44,145,426
<b>GENERAL GOVERNMENT FUNCTION SUBTOTAL</b>	<b>60,837,474</b>	<b>68,075,569</b>	<b>54,408,919</b>	<b>58,963,390</b>

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
JUDICIAL FUNCTION				
Districts Courts (120-0)				
Administration (120-1)				
Salaries and Wages	1,081,893	1,082,326	1,096,471	1,098,554
Employee Benefits	343,618	352,538	388,129	379,072
Services and Supplies	464,418	517,839	420,754	454,639
Capital Outlay				
Subtotal	1,889,929	1,952,702	1,905,355	1,932,265
General Jurisdiction (120-2)				
Salaries and Wages	3,484,047	3,426,390	3,138,803	3,180,544
Employee Benefits	1,247,193	1,228,758	1,394,766	1,270,864
Services and Supplies	1,492,528	1,419,615	1,241,885	1,073,848
Capital Outlay				
Subtotal	6,223,768	6,074,763	5,775,454	5,525,256
Family Court (120-3)				
Salaries and Wages	3,298,060	3,308,736	3,516,425	3,477,595
Employee Benefits	1,073,105	1,051,083	1,309,725	1,215,209
Services and Supplies	476,562	602,793	447,815	535,855
Capital Outlay				
Subtotal	4,847,727	4,962,612	5,273,965	5,228,659
Pre-trial Services (120-4)				
Salaries and Wages	1,340,376	1,348,671	1,281,102	1,236,503
Employee Benefits	426,734	429,632	462,082	451,820
Services and Supplies	44,486	33,290	47,633	49,183
Capital Outlay				
Subtotal	1,811,596	1,811,593	1,790,817	1,737,506
Specialty Court Division (120-5)				
Salaries and Wages	505,175	509,508	552,573	538,903
Employee Benefits	169,511	174,119	197,587	194,236
Services and Supplies	822,732	1,021,161	954,659	1,029,997
Capital Outlay				
Subtotal	1,497,418	1,704,787	1,704,818	1,763,136
District Courts Subtotal	16,270,438	16,506,458	16,450,410	16,186,822
FUNCTION CONTINUED				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
District Attorney (106-0)				
Criminal (106-1)				
Salaries and Wages	8,543,003	8,573,654	8,147,627	8,110,185
Employee Benefits	2,849,351	2,931,062	3,212,527	3,018,236
Services and Supplies	927,311	864,158	903,122	1,181,757
Capital Outlay				
Subtotal	12,319,665	12,368,874	12,263,276	12,310,178
CARES/SART (106-2)				
Salaries and Wages	42,592	49,052	51,268	51,268
Employee Benefits	14,941	17,254	18,673	18,688
Services and Supplies	261,077	279,613	233,390	298,390
Capital Outlay				
Subtotal	318,610	345,919	303,331	368,345
Family Support Enforcement (106-3)				
Salaries and Wages	3,428,453	2,540,227	2,421,390	2,397,910
Employee Benefits	1,277,072	928,717	950,888	926,423
Services and Supplies	219,196	362,682	136,705	168,063
Capital Outlay	17,840			
Subtotal	4,942,561	3,831,626	3,508,983	3,492,396
Civil Division (106-7)				
Salaries and Wages	2,531,445	2,373,666	2,364,379	2,330,798
Employee Benefits	782,028	738,924	825,942	782,052
Services and Supplies	105,128	133,088	150,451	150,451
Capital Outlay				
Subtotal	3,418,601	3,245,678	3,340,772	3,263,301
Grant & Designated (106-5)				
Salaries and Wages				
Employee Benefits				
Services and Supplies	74,604	160,113	97,000	97,000
Capital Outlay				
Subtotal	74,604	160,113	97,000	97,000
Drug Forfeitures (106-9)				
Salaries and Wages	94,975	82,139	53,352	53,359
Employee Benefits	33,485	29,043	20,601	20,457
Services and Supplies	69,097	78,425	40,071	40,071
Capital Outlay				
Subtotal	197,557	189,606	114,024	113,887
District Attorney Subtotal	21,271,598	20,141,816	19,627,386	19,645,107

FUNCTION CONTINUED

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Law Library (123-0)				
Administration (124100)				
Salaries and Wages	436,566	423,246	256,576	295,116
Employee Benefits	141,717	145,492	159,023	123,794
Services and Supplies	424,417	286,360	193,211	281,890
Capital Outlay				
Subtotal	1,002,700	855,098	608,810	700,800
Public Defender (124100)				
Salaries and Wages	4,751,823	4,925,794	4,494,332	4,897,588
Employee Benefits	1,514,406	1,545,025	1,681,934	1,645,411
Services and Supplies	796,700	748,124	480,066	605,679
Capital Outlay				
Subtotal	7,062,929	7,218,943	6,656,332	7,148,678
Alternate Public Defender (128-0)				
Salaries and Wages	1,212,478	1,260,517	1,083,762	1,273,696
Employee Benefits	381,034	387,259	421,676	420,419
Services and Supplies	97,548	143,071	138,037	155,936
Capital Outlay				
Subtotal	1,691,060	1,790,847	1,643,475	1,850,051
Conflict Counsel (101-10)* out of County Mgr's budget				
Salaries and Wages				
Employee Benefits				
Services and Supplies	422,848	2,032,581	1,624,746	1,835,463
Capital Outlay				
Subtotal	422,848	2,032,581	1,624,746	1,835,463
Public Defense Subtotal	9,176,837	11,042,372	9,924,553	10,834,192
FUNCTION CONTINUED				

WASHOE COUNTY  
 (Local Government)  
 SCHEDULE B - GENERAL FUND

FUNCTION - JUDICIAL

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Justice Courts (125-0)				
Incline Justice Court (125-1)				
Salaries and Wages	302,484	243,386	269,854	265,654
Employee Benefits	84,379	82,043	90,950	90,174
Services and Supplies	80,239	96,438	57,929	65,214
Capital Outlay				
Subtotal	467,102	421,867	418,732	421,042
Reno Justice Court (125-3)				
Salaries and Wages	3,128,001	3,212,842	2,907,089	2,982,216
Employee Benefits	1,013,575	1,037,824	1,140,117	1,046,712
Services and Supplies	519,468	527,272	537,238	537,514
Capital Outlay		48,000		
Subtotal	4,661,044	4,825,938	4,584,444	4,566,442
Sparks Justice Court (125-4)				
Salaries and Wages	1,376,003	1,380,517	1,326,693	1,385,367
Employee Benefits	456,534	452,690	493,611	491,833
Services and Supplies	328,709	348,742	306,971	306,971
Capital Outlay				
Subtotal	2,161,246	2,181,948	2,127,275	2,184,171
Wadsworth Justice Court (125-7)				
Salaries and Wages	158,725	163,991	170,484	170,484
Employee Benefits	48,061	56,506	65,396	65,088
Services and Supplies	7,235	12,749	15,257	15,257
Capital Outlay				
Subtotal	214,021	233,246	251,137	250,828
Subtotal Justice Courts	7,503,413	7,662,999	7,381,588	7,422,484
Incline Constable (126-0)				
Salaries and Wages	112,406	183,277	161,192	171,616
Employee Benefits	40,427	40,825	45,116	44,832
Services and Supplies	55,989	96,450	79,575	75,866
Capital Outlay				
Subtotal	208,822	320,552	285,883	292,314
Constables Subtotal	208,822	320,552	285,883	292,314
<b>JUDICIAL FUNCTION SUBTOTAL</b>	<b>55,433,808</b>	<b>56,529,295</b>	<b>54,278,631</b>	<b>55,081,719</b>

WASHOE COUNTY  
 (Local Government)  
 SCHEDULE B - GENERAL FUND  
 FUNCTION - JUDICIAL

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>PUBLIC SAFETY FUNCTION</b>				
Police				
Sheriff Operations (150-4)				
Salaries and Wages	4,106,192	4,076,731	3,943,985	3,849,257
Employee Benefits	1,792,757	1,778,322	1,827,235	1,783,188
Services and Supplies	423,895	519,023	425,634	424,356
Capital Outlay				
Subtotal	6,322,844	6,374,076	6,196,854	6,056,801
Grants Division (150-2)				
Salaries and Wages	385,823	1,547,979		
Employee Benefits	79,639	19,659		
Services and Supplies	1,343,640	2,659,789	217,567	217,567
Capital Outlay	538,991	859,832		
Subtotal	2,348,093	5,087,259	217,567	217,567
Sheriff Administration (150-1)				
Salaries and Wages	4,183,713	4,273,902	4,536,320	4,553,838
Employee Benefits	1,562,613	1,624,032	1,645,245	1,637,420
Services and Supplies	1,350,398	1,764,189	1,713,920	1,656,467
Capital Outlay				
Subtotal	7,096,724	7,662,123	7,895,485	7,847,724
Detectives (150-6)				
Salaries and Wages	2,779,427	3,029,995	2,918,154	3,203,281
Employee Benefits	1,296,389	1,342,604	1,380,085	1,487,844
Services and Supplies	307,741	346,277	315,817	544,931
Capital Outlay				
Subtotal	4,383,557	4,718,876	4,614,056	5,236,056
Patrol (150-8)				
Salaries and Wages	12,726,742	12,712,437	12,591,056	12,587,829
Employee Benefits	5,580,708	5,541,676	5,921,317	5,871,557
Services and Supplies	2,228,505	2,573,004	2,495,607	2,383,410
Capital Outlay	43,116			
Subtotal	20,579,071	20,827,117	21,007,980	20,842,796
Sheriff Subtotal	40,730,289	44,669,451	39,931,942	40,200,944
<b>FUNCTION CONTINUED</b>				

**WASHOE COUNTY**  
 (Local Government)  
**SCHEDULE B - GENERAL FUND**  
 FUNCTION - PUBLIC SAFETY

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Detention Facility (150-9)				
Salaries and Wages	27,049,869	27,553,387	27,265,323	27,300,645
Employee Benefits	12,637,527	12,642,088	13,183,026	13,194,435
Services and Supplies	8,520,181	9,043,512	8,875,664	8,796,298
Capital Outlay	15,795			
Subtotal	48,223,372	49,238,987	49,324,013	49,291,378
Sheriff Activity Subtotal	88,953,661	93,908,438	89,255,955	89,492,322
Medical Examiner (153-0)				
Salaries and Wages	1,168,213	1,096,203	1,125,639	1,101,511
Employee Benefits	353,100	323,871	340,642	354,624
Services and Supplies	280,808	623,506	345,098	348,888
Capital Outlay	104,677	30,330		
Subtotal	1,906,798	2,073,911	1,811,379	1,805,023
Police Activity Subtotal	90,860,459	95,982,349	91,067,335	91,297,345
Fire				
Fire Suppression (187-0)				
Salaries and Wages	6,056			
Employee Benefits	10,539	6,000	6,000	6,000
Services and Supplies	287,948	243,284	225,884	225,884
Capital Outlay	126,363			
Subtotal	430,906	249,284	231,884	231,884
FUNCTION CONTINUED				



EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Corrections				
Juvenile Services (127-0)				
Administration (127-1)				
Salaries and Wages	567,679	599,533	513,672	534,561
Employee Benefits	189,722	203,507	223,638	199,908
Services and Supplies	348,582	247,650	296,670	383,670
Capital Outlay				
Subtotal	1,105,983	1,050,690	1,033,980	1,118,140
Probation Division (127-2)				
Salaries and Wages	2,910,164	2,928,791	2,538,635	2,724,193
Employee Benefits	1,318,783	1,310,183	1,453,772	1,308,704
Services and Supplies	391,312	357,677	438,499	425,952
Capital Outlay				
Subtotal	4,620,259	4,596,651	4,430,906	4,458,849
Grants Division (127-3)				
Salaries and Wages	187,021	154,427	132,768	173,612
Employee Benefits	87,287	73,655	79,241	79,197
Services and Supplies	282,770	648,746	191,370	169,624
Capital Outlay				
Subtotal	557,078	876,828	403,379	422,433
Juvenile Services Detention (127-5)				
Salaries and Wages	3,748,835	3,830,645	3,755,396	3,797,746
Employee Benefits	1,228,343	1,230,703	1,314,246	1,303,006
Services and Supplies	296,819	296,398	335,253	314,753
Capital Outlay				
Subtotal	5,273,997	5,357,746	5,404,895	5,415,505
Early Intervention Services (127-4)				
Salaries and Wages	2,165,701	1,989,253	1,505,442	1,669,777
Employee Benefits	764,561	711,875	754,995	632,590
Services and Supplies	212,176	179,786	206,206	149,701
Capital Outlay				
Subtotal	3,142,438	2,880,914	2,466,643	2,452,068
Juvenile Services Subtotal	14,699,755	14,762,829	13,739,803	13,866,995
Corrections Activity Subtotal	14,699,755	14,762,829	13,739,803	13,866,995
FUNCTION CONTINUED				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Protective Services				
Alternative Sentencing (154-0)				
Salaries and Wages	353,399	535,893	447,480	467,444
Employee Benefits	149,868	199,260	217,872	220,336
Services and Supplies	52,764	101,539	136,064	204,487
Capital Outlay				
Subtotal	556,031	836,692	801,415	892,266
Emergency Management				
Administration (101-5)				
Salaries and Wages	161,720	165,604	239,602	204,609
Employee Benefits	45,897	45,746	41,144	68,937
Services and Supplies	941,188	1,989,941	115,015	23,113
Capital Outlay		666,595		
Subtotal	1,148,805	2,867,886	395,761	296,660
Public Administrator (159-0)				
Salaries and Wages	693,235	683,752	450,748	634,842
Employee Benefits	235,973	238,188	262,879	242,826
Services and Supplies	53,361	53,914	50,884	45,295
Capital Outlay				
Subtotal	982,569	975,854	764,511	922,963
Public Guardian (157-0)				
Salaries and Wages	1,203,719	1,218,136	847,062	1,031,763
Employee Benefits	414,293	422,665	451,868	377,303
Services and Supplies	200,821	89,799	94,492	78,365
Capital Outlay	21,038			
Subtotal	1,839,871	1,730,600	1,393,422	1,487,431
Protective Services Subtotal	4,527,276	6,411,033	3,355,110	3,599,320
<b>PUBLIC SAFETY FUNCTION SUBTOTAL</b>	<b>110,518,396</b>	<b>117,405,495</b>	<b>108,394,131</b>	<b>108,995,544</b>

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>PUBLIC WORKS FUNCTION</b>				
Public Works Administration (160-1)				
Salaries and Wages	442,554	475,255	456,002	631,167
Employee Benefits	141,213	149,494	198,974	209,599
Services and Supplies	125,874	58,637	137,325	147,751
Capital Outlay				
Subtotal	709,641	683,386	792,302	988,517
Infrastructure Preservation (163-12) FY 09/10 this is reported in the Engineer and Roads section below				
Salaries and Wages	3,470			
Employee Benefits	48			
Services and Supplies	165,354	42,486		
Capital Outlay	4,029,661	2,031,000		
Subtotal	4,198,533	2,073,486		0
Public Works Project Administration (160-2)				
Salaries and Wages	540,217	491,657	260,484	318,427
Employee Benefits	179,774	165,813	184,087	115,871
Services and Supplies	37,138	31,558	30,358	29,943
Capital Outlay				
Subtotal	757,129	689,028	474,929	464,240
Roads (165-1)				
Salaries and Wages	4,508,414	4,325,499	3,484,616	3,798,867
Employee Benefits	1,820,564	1,724,027	1,860,097	1,589,635
Services and Supplies	5,272,923	5,077,487	4,824,053	5,917,141
Capital Outlay	14,422			1,183,803
Subtotal	11,616,323	11,127,013	10,168,766	12,489,446
Engineer (163-1)				
Salaries and Wages	1,634,935	1,441,776	947,424	1,137,718
Employee Benefits	551,234	497,894	541,658	425,390
Services and Supplies	664,246	1,121,173	510,772	384,792
Capital Outlay	282,320	640,201	2,577,154	465,000
Subtotal	3,132,735	3,701,045	4,577,008	2,412,899
		0	0	0
<b>PUBLIC WORKS FUNCTION SUBTOTAL</b>	<b>20,414,361</b>	<b>18,273,957</b>	<b>16,013,004</b>	<b>16,355,102</b>

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>WELFARE FUNCTION</b>				
Social Services Administration				
Social Services Administration (179100)				
Salaries and Wages	844,611	780,659	730,066	731,471
Employee Benefits	320,288	298,750	328,001	328,204
Services and Supplies	20,990	22,813	26,392	26,392
Capital Outlay				
Subtotal	1,185,889	1,102,222	1,084,459	1,086,067
Social Services Direct Assistance				
General Assistance (179200)				
Salaries and Wages				
Employee Benefits				
Services and Supplies	818,430	943,839	857,976	852,976
Capital Outlay				
Subtotal	818,430	943,839	857,976	852,976
Medical Assistance Indigent (179300)				
Salaries and Wages	See Note 1	See Note 1	See Note 1	See Note 1
Employee Benefits	1,834,985	1,821,519	1,885,324	1,887,201
Services and Supplies	635,078	649,223	720,715	719,420
Capital Outlay	8,958,194	9,423,646	9,848,496	9,847,614
Subtotal	11,428,257	11,894,388	12,454,535	12,454,235
Direct Assistance Subtotal	12,246,687	12,838,227	13,312,511	13,307,211
<b>WELFARE FUNCTION SUBTOTAL</b>	<b>13,432,576</b>	<b>13,940,449</b>	<b>14,396,970</b>	<b>14,393,278</b>

Note 1 - This division represents all expenditures subject to NRS 428.050.1.

**WASHOE COUNTY**  
 (Local Government)  
**SCHEDULE B - GENERAL FUND**  
 FUNCTION - WELFARE

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>CULTURE AND RECREATION FUNCTION</b>				
Library (130-0)				
Administration (130-1)				
Salaries and Wages	7,349,431	6,893,699	5,136,046	5,185,018
Employee Benefits	2,477,205	2,349,373	2,559,163	2,521,691
Services and Supplies	2,032,398	1,367,795	403,275	401,154
Capital Outlay	22,133			
Subtotal	11,881,167	10,610,867	8,098,484	8,107,863
Grants Division (130-5)				
Salaries and Wages				
Employee Benefits				
Services and Supplies	168,915	217,895		
Capital Outlay				
Subtotal	168,915	217,895	0	0
Library Subtotal	12,050,082	10,828,762	8,098,484	8,107,863
Regional Parks and Open Space (140-0)				
Parks Administration (140-1)				
Salaries and Wages	799,705	639,075	63,338	349,635
Employee Benefits	282,077	225,712	250,740	246,464
Services and Supplies	224,083	149,043	34,595	100,914
Capital Outlay				
Subtotal	1,305,865	1,013,830	348,673	697,013
Planning & Development (140-2)				
Salaries and Wages	310,127	306,136	308,540	308,540
Employee Benefits	103,520	107,402	118,753	118,561
Services and Supplies	295,710	171,586	22,039	22,039
Capital Outlay	1,015			
Subtotal	710,372	585,124	449,332	449,140
Recreation (140-3)				
Salaries and Wages	284,488	68,179	67,642	67,642
Employee Benefits	88,714	20,862	23,005	22,859
Services and Supplies	36,515	8,077		
Capital Outlay				
Subtotal	409,717	97,118	90,647	90,501
<b>FUNCTION CONTINUED</b>				

**WASHOE COUNTY**  
 (Local Government)  
**SCHEDULE B - GENERAL FUND**

FUNCTION - CULTURE AND RECREATION

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
Parks Operations (140-4)				
Salaries and Wages	2,676,652	2,513,097	2,156,198	2,067,196
Employee Benefits	755,815	845,992	934,295	916,707
Services and Supplies	1,445,734	1,549,516	1,046,140	965,703
Capital Outlay	14,500			
Subtotal	4,892,701	4,908,605	4,136,633	3,949,606
Infrastructure Preservation (140-9)				
Salaries and Wages				
Employee Benefits				
Services and Supplies	190,804	131,144		
Capital Outlay	148,725	53,406		
Subtotal	339,529	184,550	0	0
Parks Subtotal	7,658,184	6,789,227	5,025,285	5,186,260
Parks restructured during Fiscal 07-08.				
<b>CULTURE AND RECREATION FUNCTION SUBTOTAL</b>	<b>19,708,266</b>	<b>17,617,989</b>	<b>13,123,769</b>	<b>13,294,123</b>

**WASHOE COUNTY**  
 (Local Government)  
 SCHEDULE B - GENERAL FUND

FUNCTION - CULTURE AND RECREATION

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2010	
	ACTUAL PRIOR YEAR ENDING 6/30/2008	ESTIMATED CURRENT YEAR ENDING 6/30/2009	TENTATIVE APPROVED	FINAL APPROVED
<b>PAGE FUNCTION SUMMARY</b>				
19 General Government	60,837,474	68,075,569	54,408,919	58,963,390
23 Judicial	55,433,808	56,529,295	54,278,631	55,081,719
27 Public Safety	110,518,396	117,405,495	108,394,131	108,995,544
28 Public Works	20,414,361	18,273,957	16,013,004	16,355,102
29 Welfare	13,432,576	13,940,449	14,396,970	14,393,278
31 Culture and Recreation	19,708,266	17,617,989	13,123,769	13,294,123
Community Support (181-0)	1,555,008	2,424,793	1,220,508	1,220,508
Health and Sanitation (184-0)	1,910,756	1,707,191	1,044,955	1,044,955
Intergovernmental Expenditures (195-10)				
Indigent Ins. Program - NRS 428.185 (180210)	2,095,456	2,211,047	2,165,725	2,165,725
Ad Val. Tax to State-AB543 Session 9(180212)				5,736,602
China Springs Youth Facility (180240)	1,084,455	1,109,677	1,115,415	1,115,415
Reno/Sparks Apportionment - NRS 373.150(18025)	65,918	65,918	65,918	65,918
Public Health Levy (180260)		435,000	800,000	800,000
Ethics Commission Assessment (180270)	16,848	18,216	18,216	18,216
<b>TOTAL EXPENDITURES - ALL FUNCTIONS</b>	<b>287,073,322</b>	<b>299,814,596</b>	<b>267,046,162</b>	<b>279,250,495</b>
<b>OTHER USES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONTINGENCY (Not to exceed 3% of Total Expenditures)	XXXXXXXXXX	977,623	3,000,000	3,000,000
<b>OPERATING TRANSFERS (188500 &amp; 10004)</b>				
Health Fund	9,972,651	9,693,500	8,795,500	8,795,500
Animal Services	400			
Library Expansion Fund				
Regional Communications System				
Child Protective Services Fund	1,381,861	1,478,722	1,408,582	1,434,150
Senior Services Fund	356,216	306,000	233,000	233,000
Public Works Construction Fund	734,360			
Retiree Health Benefits Fund	6,990,000	2,211,437	14,403,000	14,403,000
Debt Service Fund	7,596,381	5,041,598	4,956,511	4,956,511
Water Resources Fund		76,784		
Golf Course Fund	213,750			
Health Benefits Fund		4,585,000	3,585,000	3,585,000
Equipment Services Fund				
Parks Construction Fund	102,180			
May Foundation	400,741	331,700	259,398	246,898
Building and Safety				41,456
Regional Public Safety Training Center				
<b>SUBTOTAL OPERATING TRANSFERS</b>	<b>27,748,540</b>	<b>23,724,741</b>	<b>33,640,991</b>	<b>33,695,515</b>
<b>RESIDUAL EQUITY TRANSFERS</b>				
Water Resources Fund				
<b>SUBTOTAL EQUITY TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL OTHER USES</b>	<b>27,748,540</b>	<b>24,702,364</b>	<b>36,640,991</b>	<b>36,695,515</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>314,821,862</b>	<b>324,516,960</b>	<b>303,687,153</b>	<b>315,946,010</b>
<b>ENDING FUND BALANCE:</b>				
Reserved				
Unreserved	43,322,117	38,455,353	24,686,328	24,085,660
<b>TOTAL ENDING FUND BALANCE</b>	<b>43,322,117</b>	<b>38,455,353</b>	<b>24,686,328</b>	<b>24,085,660</b>
<b>TOTAL GENERAL FUND</b>				
<b>COMMITMENTS AND FUND BALANCE</b>	<b>358,143,979</b>	<b>362,972,314</b>	<b>328,373,481</b>	<b>340,031,671</b>

**WASHOE COUNTY**  
 (Local Government)  
**SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE**  
**GENERAL FUND - ALL FUNCTIONS**