



BOARD OF MINERAL COUNTY COMMISSIONERS

Mineral County is an Equal Opportunity Provider



CHRIS HEGG, Chairman
CHRISTINE HOFERER, Vice Chairman
GARTH PRICE, Member
CHRIS NEPPER, Clerk of the Board

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Hawthorne, NV 89415
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GOVERNING BOARD FOR THE TOWNS OF:
HAWTHORNE, LUNING, MINA AND
WALKER LAKE
LIQUOR BOARD, GAMING BOARD,
COUNTY HIGHWAY COMMISSION

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7937

Mineral County herewith submits the (FINAL) budget for the
fiscal year ending June 30, 2021

This budget contains 5 funds, including Debt Service, requiring property tax revenues totaling \$ 4,305,939

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rate will be increased by an amount not to exceed If the final computation requires, the tax rate will be lowered.

This budget contains 35 governmental fund types with estimated expenditures of \$ 11,835,891 and
0 proprietary funds with estimated expenses of \$ 0

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget and Finance Act).

CERTIFICATION

I, Cindy Nixon
(Print Name)
Recorder-Auditor
(Title)

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

Signed:

Cindy Nixon

Dated:

5-26-20

APPROVED BY THE GOVERNING BOARD

Christine Hoferer
Garth Price
Chris Nepper

SCHEDULED PUBLIC HEARING:

(Must be held from May 18, 2020 to May 31, 2020 this year)

Date and Time: Monday, May 18, 2020 | 9:00 AM

Publication Date: May 7, 2020

Place: Mineral County Commissioner Room | 105 South A Street, Hawthorne, NV 89415

Page: _____
Schedule 1

Mineral County, Nevada

2020-2021 Final Budget

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Mineral County, Nevada

2020-2021 Final Budget

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**MINERAL COUNTY
BUDGET MESSAGE
FINAL BUDGET
FOR THE YEAR ENDING, JUNE 30, 2021**

Attached is a copy of a letter to the Board of Mineral County Commissioners dated March 24, 2020 from our independent auditor's Arrighi, Blake & Associates, which provides an outline of Mineral County's financial picture for the upcoming fiscal year.

The tentative tax rates for the upcoming year are as follows:

County	2.2900
Hospital District	0.2000
School	0.7500
School Debt	0.2500
State	0.1700
Total	3.6600

Based on the final revenue projections received, the County's general fund will receive a tax rate of 2.0606. The County is submitting this year's budget with the same tax rate levied to the Hospital District as in previous fiscal years (0.2000). The tax rate levied for the School Debt has been set at .2500 cents.

Hearings for the proposed expenditures were held during the week of March 30, 2020 for all County funds. Reductions and/or increases were made by the Board of County Commissioners as deemed necessary. This tentative budget includes a transfer from the Payment In Lieu of Tax (PILT) fund in the amount of \$350,000 and a Contingency line item of \$100,000.

The Board of County Commissioners have determined that it continues to be in the best interest of all concerned that an ad valorem tax not be levied to the unincorporated towns for fiscal year 2020-2021. Budget expenditures continue to be submitted by these funds and the total of transfers from the General Fund to the Town Funds totaled \$111,000.

As we submit this tentative budget, Mineral County has met the 4% ending fund balance as required by NAC 354.650.

Cindy Nixon
Mineral County Recorder-Auditor
Budget Officer

Arrighi, Blake & Associates, LLC

Certified Public Accountants
14 South Main Street
Yerington, NV 89447

March 24, 2020

Board of County Commissioners, Mineral County
Post Office Box 1450
Hawthorne, Nevada 89415

Re: Estimated Amounts that Need to be Cut from the Tentative 2020-2021 Budgets

Dear Members of the Board:

The maximum allowed ad valorem tax rates that have been calculated by the Department of Taxation in their final projections are as follows:

	<u>March 15, 2017</u>	<u>March 15, 2018</u>	<u>March 15, 2019</u>	<u>March 15, 2020</u>
Mineral County - authorized rate	\$8.3387	\$8.3637	\$8.4964	\$8.4884
Mt. Grant Hospital	.2000	.2000	.2000	.2000
Mineral County School District	.7500	.7500	.7500	.7500
Mineral County School District - assumed rate for debt	.2800	.2500	.2500	.2500
State of Nevada	<u>.1700</u>	<u>.1700</u>	<u>.1700</u>	<u>.1700</u>
	<u>\$9.7087</u>	<u>\$9.7337</u>	<u>\$9.8664</u>	<u>\$9.8584</u>

If Mineral County alone makes adjustments to bring the total tax rate down to \$3.66, the following adjustment will be required:

	<u>March 15, 2017</u>	<u>March 15, 2018</u>	<u>March 15, 2019</u>	<u>March 15, 2020</u>
Total tax rate - from above	\$ 9.7087	\$ 9.7337	\$ 9.8664	\$9.8584
Maximum allowed	<u>(3.6600)</u>	<u>(3.6600)</u>	<u>(3.6600)</u>	<u>(3.6600)</u>
Total Rate Reduction	<u>\$ 6.0487</u>	<u>\$ 6.0737</u>	<u>\$ 6.2064</u>	<u>\$ 6.1984</u>
Mineral County's authorized tax rate from projections	\$ 8.3387	\$ 8.3637	\$ 8.4964	\$8.4884
Less: Possible rate reduction	<u>(6.0487)</u>	<u>(6.0737)</u>	<u>(6.2064)</u>	<u>(6.1984)</u>
Mineral County's Reduced Tax Rate	<u>\$ 2.2900</u>	<u>\$ 2.2900</u>	<u>\$ 2.2900</u>	<u>\$2.2900</u>

The projected 2021 final assessed valuation for Mineral County as provided by the State of Nevada on March 15, 2020 for estimated net proceeds of mines is \$8,687,121. The estimated net proceeds of mines for the 2020 fiscal year was \$11,640,996 as projected on March 15, 2019.

Under this assumption, the ad valorem tax revenue (including net proceeds of mines) available to the County for 2020-2021 would be reduced as follows:

	<u>Tax Rate</u>	<u>Assessed Value</u>	<u>Tax Revenue</u>
Total authorized	\$8.4884	229,822,634	\$ 19,508,264
Maximum total levy	\$3.6600	229,822,634	<u>(8,411,508)</u>
Amount Lost Because of Statutory Tax Rate Limit			<u>\$ 11,096,756</u>
Maximum total levy	\$3.6600	229,822,634	\$ 8,411,508
Mineral County share	\$2.2900	229,822,634	<u>(5,262,938)</u>
Amount Lost to Other Entities			<u>\$ 3,148,570</u>

The amount potentially lost to other entities (hospital rate at the authorized amount) over the last few years is as follows:

2017-2018	\$2,374,479
2018-2019	2,357,235
2019-2020	3,186,393
2020-2021	3,148,570

Based on the above, the tax rate and ad valorem tax revenue available for the General Fund, after all required allocations have been made to other County funds, has been/will be as follows:

	<u>Year</u>	<u>Tax Rate</u>	<u>Ad Valorem Revenue</u>
Actual	2014-2015	1.9394	\$2,705,508
Actual	2015-2016	2.0303	3,347,200
Actual	2016-2017	2.0602	3,570,731
Actual	2017-2018	2.0573	3,539,809
Actual	2018-2019	2.0597	3,943,211
Actual	2019-2020	2.0605	4,792,381
Budget	2020-2021	2.0606	4,735,725

In the past, the Board has normally made all necessary adjustments before the tentative budget is filed on April 15th. Abatement figures will not be released by the State until March 25, 2020. Changes are allowed until the final budget is due in June.

Assumptions used in developing our estimates of the shortfall, and related comments, include the following:

- The shortfall we developed assumes that you will have a contingency account in the General Fund of \$100,000, which is the maximum allowable of 3%. The amount to cut will be reduced if you decide to reduce this amount.

The contingency amount for the past year was \$100,000.

- The shortfall assumes that you will have ending fund balance as of June 30, 2020 to start the 2020-2021 year in various funds, as shown in the attached printout dated March 24, 2020.

The amount to cut will be reduced if you decide to reduce the amount of budgeted fund balance to carry forward to 2020-2021 in those funds with projected revenue shortfalls.

For background information, ending fund balance in the General Fund has been/is projected as follows:

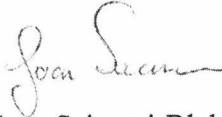
<u>Year</u>	<u>Budget</u>	<u>Actual</u>
2014-2015 Actual	\$243,950	\$929,950
2015-2016 Actual	268,295	1,256,243
2016-2017 Actual	875,452	969,514
2017-2018 Actual	311,262	478,146
2018-2019 Actual	312,677	1,066,204
2019-2020 Budget	476,815	

- The calculations made assume the following as it relates to ad valorem taxes:
 - Ad valorem revenues for the new budget year are based on the Department of Taxation final assessed value number of \$229,822,634 which includes net proceeds of mines (\$8,687,121) as of March 15, 2020. The assessed valuation for the 2019-2020 fiscal year was \$232,583,403 including \$11,640,996 in net proceeds of mines.
 - The impact of the Property Tax Abatement as approved by the 2005 Legislature on Mineral County has been addressed in the ad valorem revenue projections. The abatements were estimated with the actual amounts for the 2008-2009 fiscal year.

- Following the practice started in 1997-98 because of the requirement to bring the tax rate down to \$3.66, no tax rate has been allocated to any of the unincorporated towns.
- All of the above assumes that the County, and only the County, will take the steps necessary to bring the tax rates down to \$3.66.
- No grants or transfers were budgeted for any of the four towns for the 2020-2021 budget.
- As of the date of this letter, the impact on the economy from the Covid-19 pandemic is unknown. I recommend the Board of County Commissioners and Department Heads should take into consideration this unknown economic impact when determining budgets for the 2020-2021 fiscal year.

I would be pleased to discuss or assist in any way that would be helpful.

With best regards,



Joan Sciarani-Blake

Copy: Cindy Nixon, Recorder-Auditor

REVENUES	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 06/30/19 (1)	ESTIMATED CURRENT YEAR 06/30/20 (2)	BUDGET YEAR 06/30/21 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/21 (4)	
Property Taxes	4,092,057	4,501,202	4,305,939		4,305,939
Other Taxes	359,572	294,765	312,230		312,230
Licenses and Permits	85,365	90,028	85,000		85,000
Intergovernmental Resources	4,396,550	4,270,123	4,158,458		4,158,458
Charges for Services	1,158,844	999,703	1,019,972		1,019,972
Fines and Forfeits	277,570	271,685	275,800		275,800
Miscellaneous	859,333	664,109	608,645		608,645
TOTAL REVENUES	11,229,291	11,091,615	10,766,044	-	10,766,044
EXPENDITURES-EXPENSES					
General Government	2,707,243	2,808,831	3,222,076		3,222,076
Judicial	1,328,141	1,344,293	1,573,946		1,573,946
Public Safety	2,910,860	3,347,343	3,598,597		3,598,597
Public Works	861,181	859,251	1,050,706		1,050,706
Sanitation	316,193	404,963	428,399		428,399
Health	249,820	306,997	334,240		334,240
Welfare	216,200	285,689	238,300		238,300
Culture and Recreation	473,694	563,266	552,781		552,781
Community Support	496,582	587,011	684,841		684,841
Intergovernmental Expenditures	89,979	117,165	111,000		111,000
Contingencies	-	-	100,000		100,000
Utility Enterprises	-	-	-		-
Hospitals	-	-	-		-
Transit Systems	-	-	-		-
Airports	-	-	-		-
Other Enterprises	-	-	-		-
Debt Service - Principal	34,055	35,205	36,393		36,393
Interest Cost	6,950	5,800	4,612		4,612
TOTAL EXPENDITURES-EXPENSES	9,690,898	10,665,814	11,935,891	-	11,935,891
Excess of Revenues over (under) Expenditures-Expenses	1,538,393	425,801	(1,169,847)	-	(1,169,847)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 06/30/19 (1)	ESTIMATED CURRENT YEAR 06/30/20 (2)	BUDGET YEAR 06/30/21 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/20 (4)	
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	-	-	-		
Sales of General Fixed Assets	-	-	-		
Other	-	-	-		
Operating Transfers (in)	638,364	1,079,594	715,427		
Operating Transfers (out)	(638,364)	(1,079,594)	(715,427)		
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-		
Excess of Revenues and Other Sources over (under) Expenditures and Other Uses (Net Income)	1,538,393	425,801	(1,169,847)	-	XXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR	3,607,965	5,146,358	5,572,159		
Prior Period Adjustments	-	-	-	XXXXXXXXXXXX	XXXXXXXXXXXX
Residual Equity Transfers	-	-	-	XXXXXXXXXXXX	XXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR	5,146,358	5,572,159	4,402,312	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	5,146,358	5,572,159	4,402,312	XXXXXXXXXXXX	XXXXXXXXXXXX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/19	ESTIMATED CURRENT YEAR ENDING 06/30/20	BUDGET YEAR ENDING 06/30/21
General Government	20	20	20
Judicial	13	13	13
Public Safety	27	27	27
Public Works	9	9	9
Sanitation	3	3	3
Health	3.5	3.5	3.5
Welfare	0	0	0
Culture and Recreation	5.5	5.5	5.5
Community Support	0	0	0
TOTAL GENERAL GOVERNMENT	81	81	81
Utilities			
Hospitals			
Transit Systems			
Airports			
Other	15	15	15
TOTAL	96	96	96

POPULATION (AS OF JULY 1)	4674	4690	4730
SOURCE OF POPULATION ESTIMATE*	STATE	STATE	STATE
Assessed Valuation (Secured and Unsecured Only)	179,804,853	220,942,407	221,135,513
Net Proceeds of Mines	11,640,996	11,640,996	8,687,121
TOTAL ASSESSED VALUE	191,445,849	232,583,403	229,822,634
TAX RATE			
General Fund	2.0650	2.0650	2.0650
Special Revenue Funds	0.1750	0.1750	0.1750
Capital Projects Funds	0.0500	0.0500	0.0500
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	2.2900	2.2900	2.2900

* Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available.

MINERAL COUNTY
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL PREABATED AD VALOREM REVENUE [(2)X(4)/100]	AD VALOREM TAX ABATEMENT [(5) - (7)]	AD VALOREM REVENUE WITH CAP	NET PROCEEDS OF MINERAL REVENUE [(2, line B) X (4)/100]	BUDGETED AD VALOREM REVENUE WITH CAP PLUS REVENUE FROM NPM [(7)+(8)]
OPERATING RATE:									
A. PROPERTY TAX Subject to Revenue Limitations	7.8948	221,135,513	17,458,206	2.0606	4,556,718	700,481	3,856,237	XXXXXXXXXXXXXXX	3,856,237
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines	7.8948	8,687,121	685,831	2.0606	XXXXXXXXXXXXXXX			0	-
VOTER APPROVED:									
C. Voter Approved Overrides	0.0600	229,822,634	137,894	0.0600	132,681		132,681	0	132,681
LEGISLATIVE OVERRIDES									
D. Accident Indigent (NRS 428.185)	0.0150	229,822,634	34,473	0.0150	33,170	14,455	18,715	0	18,715
E. Medical Indigent	0.1000	229,822,634	229,823	0.1000	221,136	24,635	196,501	0	196,501
F. Capital Acquisition (NRS 354.59815)	0.0500	229,822,634	114,911	0.0500	110,568	16,997	93,571	0	93,571
G. Youth Services Levy (NRS 62B.150, 62B.160)	0.0044	229,822,634	10,058	0.0044	9,730	1,496	8,234	0	8,234
H. Legislative Overrides									
I. SCERT Loss (NRS 354.59813)	0.3642	229,822,634	837,078		-	-	-	0	-
J. Other:									
K. Other:									
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.5336		1,226,344	0.1694	374,604	57,583	317,021	0	317,021
M. SUBTOTAL A, C, L	8.4884	229,822,634	18,822,444	2.2900	5,064,003	758,064	4,305,939	0	4,305,939
N. Debt									
O. TOTAL M AND N	8.4884		18,822,444	2.2900	5,064,003		4,305,939	0	4,305,939

MINERAL COUNTY

NOTE: ENTITY IS PROJECTING HALF OF STATE'S PROJECTED NET PROCEEDS OF MINES

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

The Allowed Revenue required for column 3 can be obtained from the March 15 Final Revenue Projections or manually calculated. If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

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

Budget For Fiscal Year Ending June 30, 2021

Budget Summary for

MINERAL COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER FINANCING SOURCES			TOTAL (8)
					OTHER REVENUE (5)	OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	
General	1,605,539	2,329,931	3,864,471	2.0650	1,290,158	-	350,000	9,440,099
Road	581,047	-	-	0.0000	627,004	-	-	1,208,051
General Indigent	2,438	-	18,715	0.0100	-	-	41,000	62,153
Medical Indigent	100,403	-	196,501	0.1050	-	-	-	296,904
Care and Share	135,905	-	132,681	0.0600	288,800	-	50,000	607,386
Airport	31,394	-	-	0.0000	25,000	-	34,000	90,394
In Lieu of Taxes	820,899	-	-	0.0000	700,000	-	-	1,520,899
Regional Transportation	283,939	-	-	0.0000	258,230	-	-	542,169
Ambulance	108,394	-	-	0.0000	135,000	-	-	243,394
Parks and Recreation	63,813	-	-	0.0000	117,500	-	30,000	211,313
Landfill	104,520	-	-	0.0000	463,500	-	-	568,020
Mining Map Fees	27,878	-	-	0.0000	12,000	-	-	39,878
Hawthorne JP Assessment	67,275	-	-	0.0000	35,000	-	-	102,275
Juvenile Admin. Assess.	22,773	-	-	0.0000	8,000	-	-	30,773
Assessor's Technology Fund	32,994	-	-	0.0000	51,952	-	-	84,946
Law Library Fund	2,220	-	-	0.0000	1,200	-	-	3,420
Legal Services Indigent Fund	17,838	-	-	0.0000	5,600	-	-	23,438
Recorder Technology Fund	13,520	-	-	0.0000	9,200	-	-	22,720
Cooperative Extension	10,395	-	-	0.0000	12,800	-	34,560	57,755
Miscellaneous Grants	-	-	-	0.0000	-	-	-	-
Drug Forfeiture (275)	25,205	-	-	0.0000	10,000	-	-	35,205
Landfill Closure Fund	721,335	-	-	0.0000	14,910	-	91,893	828,138
Landfill Equip Replacement Fund	260,019	-	-	0.0000	-	-	41,000	301,019
Drug Forfeiture- DA	9,976	-	-	0.0000	10,000	-	-	19,976
Clerk's Technology Fund	263	-	-	0.0000	20	-	-	283
Court Facilities Fund	396,353	-	-	0.0000	47,000	-	-	443,353
District Court's Special Filing Fee Fund	22,281	-	-	0.0000	4,000	-	-	26,281
District Court's Technology Fund	88	-	-	0.0000	-	-	-	88
Genetic Marker Testing Fund	102	-	-	0.0000	-	-	-	102
Capital Projects	68,053	-	93,571	0.0500	-	-	-	161,624
11th Judiciary Court Security	1,535	-	-	0.0000	800	-	-	2,335
USDA Debt Reserve	17,844	-	-	0.0000	-	-	2,974	20,818
District Court Investigative	6,606	-	-	0.0000	2,500	-	-	9,106
MC Emergency Fund	-	-	-	0.0000	-	-	15,000	15,000
Public Administrator	9,315	-	-	0.0000	-	-	25,000	34,315
Subtotal Governmental Fund Types,	5,572,159	2,329,931	4,305,939	2.2900	4,130,174	-	715,427	17,053,630
Expendable Trust Funds	-	-	-	-	-	-	-	-
PROPRIETARY FUNDS	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXXXX	2,329,931	4,305,939	2.2900	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX

FORM 4404LGF

Last Revised 11/30/2018

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

021 Budget Summary for Mineral County (Local Government)

	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
-	3,704,210	2,501,729	2,235,042	105,620	100,000	229,560	563,938	9,440,099
R	331,440	191,077	240,200	-	-	-	445,334	1,208,051
R	-	-	58,900	-	-	-	3,253	62,153
R	-	-	169,400	-	-	-	127,504	296,904
R	268,503	136,234	129,900	25,000	-	-	47,749	607,386
R	27,300	4,556	56,100	-	-	-	2,438	90,394
R	-	-	70,000	-	-	350,000	1,100,899	1,520,899
R	27,300	9,689	251,000	-	-	-	254,180	542,169
R	90,794	26,350	103,600	-	-	-	22,650	243,394
R	79,206	25,332	54,200	10,000	-	-	42,575	211,313
R	162,173	94,526	171,700	-	-	132,893	6,728	568,020
R	2,500	500	15,250	15,000	-	-	6,628	39,878
R	-	-	65,000	-	-	-	37,275	102,275
R	-	-	25,000	-	-	-	5,773	30,773
R	-	-	50,000	-	-	-	34,946	84,946
R	-	-	-	-	-	-	3,420	3,420
R	-	-	10,000	-	-	-	13,438	23,438
R	-	-	16,500	-	-	-	6,220	22,720
R	26,364	-	23,840	-	-	-	7,551	57,755
R	-	-	-	-	-	-	-	-
R	-	-	10,000	-	-	-	25,205	35,205
R	-	-	-	-	-	-	828,138	828,138
R	-	-	13,000	-	-	-	288,019	301,019
R	-	-	15,000	-	-	-	4,976	19,976
R	-	-	-	-	-	-	283	283
R	-	-	-	-	-	-	443,353	443,353
R	-	-	15,000	-	-	-	11,281	26,281
R	-	-	-	-	-	-	88	88
R	-	-	-	-	-	-	102	102
C	-	-	29,740	100,000	-	2,974	28,910	161,624
R	-	-	-	-	-	-	20,818	20,818
R	-	-	-	-	-	-	2,335	2,335
R	-	-	2,500	-	-	-	6,606	9,106
R	-	-	15,000	-	-	-	-	15,000
R	12,000	12,616	-	-	-	-	9,699	34,315
	4,731,790	3,002,609	3,845,872	255,620	100,000	715,427	4,402,312	17,053,630

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Last Revised 11/30/2018

	(1)	(2)	(3)	(4)
			BUDGET YEAR ENDING 06/30/21	
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
REAL ROLLS	2,111,224	2,130,611	2,534,215	2,534,215
PERSONAL PROPERTY ROLL	1,386,514	1,881,095	1,322,022	1,322,022
NET PROCEEDS OF MINES	173,200	-	-	-
OTHER TAXES-CHINA SPRINGS	9,875	7,388	8,234	8,234
SUBTOTAL TAXES	3,680,813	4,019,094	3,864,471	3,864,471
LICENSES AND PERMITS:				
BUSINESS				
BUSINESS LICENSES	24,827	32,000	32,000	32,000
LIQUOR LICENSES	720	600	600	600
COUNTY GAMING LICENSES	10,109	6,500	6,500	6,500
SUBTOTAL BUSINESS	35,656	39,100	39,100	39,100
NON BUSINESS				
MARRIAGE LICENSES	420	336	300	300
OTHER LICENSES	677	970	500	500
BUILDING PERMITS	37,027	40,000	35,000	35,000
MOBILE HOME PERMITS	19	92	100	100
OTHER PERMITS	11,566	9,530	10,000	10,000
SUBTOTAL NONBUSINESS	49,709	50,928	45,900	45,900
SUBTOTAL LICENSES AND PERMITS	85,365	90,028	85,000	85,000
INTERGOVERNMENTAL REVENUES				
FEDERAL GRANTS				
EMERGENCY MANAGEMENT GRANT	20,723	20,723	20,723	20,723
HMEP GRANT	6,205	-	-	-
USDA GRANTS	37,500	-	-	-
CDBG GRANT	58,000	-	-	-
NEVADA DEPARTMENT OF PUBLIC SAFETY GRANTS	21,912	10,014	-	-
VIOLENCE AGAINST WOMEN GRANT	4,460	-	-	-
LSTA GRANT	14,178	114	-	-
CHILD SUPPORT ENFORCEMENT	72,556	70,001	72,000	72,000
SUBTOTAL FEDERAL GRANTS	235,534	100,852	92,723	92,723
STATE SHARED REVENUES				
STATE GAMING LICENSES	132,437	133,237	134,000	134,000
CONSOLIDATED TAX DISTRIBUTION	2,259,405	2,366,662	2,329,931	2,329,931
SUBTOTAL STATE SHARED	2,391,842	2,499,899	2,463,931	2,463,931
OTHER LOCAL GOVERNMENT GRANTS				
OHV GRANT	-	-	-	-
LEPC GRANT	-	80,000	65,000	65,000
MISCELLANEOUS GRANTS	-	-	-	-
RISK MANAGEMENT GRANT	-	-	-	-
JOINING FORCES GRANT	-	-	-	-
SUBTOTAL OTHER	-	80,000	65,000	65,000
SUBTOTAL INTERGOVERNMENTAL	2,627,376	2,680,751	2,621,654	2,621,654

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020		
CHARGES FOR SERVICES				
CLERK FEES	6,164	5,000	5,000	5,000
RECORDER FEES	55,202	57,996	55,000	55,000
CANDIDATE FEES	-	-	-	-
ASSESSOR COMMISSIONS	173,863	100,000	100,000	100,000
LIBRARY FEES	3,509	3,000	3,300	3,300
LEGAL AID FEES	871	900	900	900
DISTRICT COURT REIMBURSEMENT	-	-	-	-
SHERIFF FEES	8,965	8,500	8,500	8,500
PHONE 911 SURCHARGE	42,445	36,594	40,000	40,000
FOSTER CARE ROOM AND BOARD	-	-	-	-
JUSTICE OF THE PEACE FEES	137	868	-	-
CEMETERY CHARGES	3,250	3,000	3,000	3,000
OTHER FEES	10,319	3,197	-	-
ANALYSIS FEES	1,870	1,600	2,000	2,000
BLUE-LINE PRINTER	-	-	-	-
CHILD SUPPORT (Clerk's Fee ONLY)	1,382	1,000	1,200	1,200
SUBTOTAL CHARGES FOR SERVICES	307,977	221,655	218,900	218,900
FINES AND FORFEITS				
FINES				
LIBRARY	848	800	800	800
DELINQUENT FINES	18,909	20,000	20,000	20,000
JUVENILE PUNISHMENT	480	885	-	-
SUBTOTAL FINES	20,237	21,685	20,800	20,800
FORFEITS				
BAILS				
HAWTHORNE	160,634	150,000	155,000	155,000
WALKER LAKE TRIBAL	96,699	100,000	100,000	100,000
SUBTOTAL FORFEITS	257,333	250,000	255,000	255,000
SUBTOTAL FINES AND FORFEITS	277,570	271,685	275,800	275,800

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	BUDGET YEAR ENDING 06/30/21	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
MISCELLANEOUS				
INTEREST	13,595	16,155	15,000	15,000
OTHER:				
OTHER PROPERTY SALES	162,948	-	-	-
GEO THERMAL REVENUE	96,893	111,000	111,000	111,000
NRS 453 DISBURSEMENT	88,235	88,235	88,235	88,235
FRANCHISE FEES	51,975	46,000	46,500	46,500
PUBLIC GUARDIAN REIMBURSEMENTS	5,852	7,500	6,000	6,000
TAX PENALTIES AND INTEREST	126,324	80,000	80,000	80,000
PUBLIC DEFENDER REIMBURSEMENT	4,571	2,085	-	-
MISCELLANEOUS REIMBURSEMENTS	971	8,000	8,000	8,000
JPO TRANSPORT REIMBURSEMENTS	-	-	-	-
CABLE TV LEASE	13,257	14,000	14,000	14,000
MISCELLANEOUS REVENUE	87,953	46,775	50,000	50,000
SUBTOTAL, OTHER	638,979	403,595	403,735	403,735
SUBTOTAL, MISCELLANEOUS	652,574	419,750	418,735	418,735
SUBTOTAL ALL REVENUE SOURCES	7,631,675	7,702,963	7,484,560	7,484,560
OTHER FINANCING SOURCES				
Transfers In (Schedule T)				
IN LIEU OF TAXES FUND	350,000	750,000	350,000	350,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
Proceeds of Long-term Debt	-	-	-	-
Other				
SUBTOTAL OTHER FINANCING SOURCES	350,000	750,000	350,000	350,000
BEGINNING FUND BALANCE				
Prior Period Adjustments	-			
Residual Equity Transfers	478,146	1,066,204	1,605,539	1,605,539
TOTAL BEGINNING FUND BALANCE	478,146	1,066,204	1,605,539	1,605,539
TOTAL AVAILABLE RESOURCES	8,459,821	9,519,167	9,440,099	9,440,099

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

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Schedule B

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
GENERAL GOVERNMENT				
LEGISLATIVE ACTIVITY:				
COUNTY COMMISSIONERS:				
SALARIES AND WAGES	75,845	76,135	73,308	73,308
EMPLOYEE BENEFITS	47,764	44,070	45,161	45,161
SERVICES AND SUPPLIES	7,639	10,800	11,500	11,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, LEGISLATIVE	131,248	131,005	129,969	129,969
ELECTIONS:				
ELECTION (020):				
SALARIES AND WAGES	2,133	4,000	5,000	5,000
EMPLOYEE BENEFITS	118	150	150	150
SERVICES AND SUPPLIES	30,195	32,621	45,757	45,757
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ELECTIONS	32,446	36,771	50,907	50,907
FINANCE ACTIVITY:				
CLERK-TREASURER (002):				
SALARIES AND WAGES	178,464	202,916	205,524	205,524
EMPLOYEE BENEFITS	89,678	98,524	103,246	103,246
SERVICES AND SUPPLIES	11,657	19,234	19,530	19,530
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CLERK-TREASURER	279,799	320,674	328,300	328,300
RECORDER-AUDITOR (003):				
SALARIES AND WAGES	181,623	186,796	183,828	183,828
EMPLOYEE BENEFITS	90,217	95,560	98,550	98,550
SERVICES AND SUPPLIES	5,300	9,511	9,500	9,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, RECORDER-AUDITOR	277,140	291,867	291,878	291,878
ASSESSOR (004):				
SALARIES AND WAGES	125,247	136,089	170,058	170,058
EMPLOYEE BENEFITS	65,858	69,001	92,186	92,186
SERVICES AND SUPPLIES	14,224	23,054	19,000	19,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ASSESSOR	205,329	228,144	281,244	281,244
	925,962	1,008,461	1,082,298	1,082,298

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION GENERAL GOVERNMENT

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	APPROVED
OTHER:				
PLANNING AND ZONING				
SALARIES AND WAGES	5,495	7,000	7,000	7,000
EMPLOYEE BENEFITS	740	1,200	1,200	1,200
SERVICES AND SUPPLIES	390	6,750	21,750	21,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PLANNING AND ZONING	6,625	14,950	29,950	29,950
BUILDING AND GROUNDS (040):				
SALARIES AND WAGES	56,055	94,360	106,852	106,852
EMPLOYEE BENEFITS	32,814	48,180	52,286	52,286
SERVICES AND SUPPLIES	191,791	245,736	310,800	310,800
CAPITAL OUTLAY	-	-	45,320	45,320
SUBTOTAL, BUILDING AND GROUNDS	280,660	388,276	515,258	515,258
BUILDING DEPARTMENT (045):				
SALARIES AND WAGES	51,819	39,449	33,320	33,320
EMPLOYEE BENEFITS	24,938	18,440	24,764	24,764
SERVICES AND SUPPLIES	4,008	7,754	7,550	7,550
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, BUILDING DEPARTMENT	80,765	65,643	65,634	65,634
MAINTENANCE DEPARTMENT (050):				
SALARIES AND WAGES	88,719	101,109	106,873	106,873
EMPLOYEE BENEFITS	44,910	49,410	62,441	62,441
SERVICES AND SUPPLIES	14,154	16,664	19,800	19,800
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MAINTENANCE DEPARTMENT	147,783	167,183	189,114	189,114
GENERAL EXPENSES (010):				
SALARIES AND WAGES	45,359	48,720	50,115	50,115
EMPLOYEE BENEFITS	22,448	23,866	25,842	25,842
SERVICES AND SUPPLIES	234,043	108,883	151,539	151,539
CAPITAL OUTLAY	-	46,787	20,800	20,800
SUBTOTAL, GENERAL	301,850	228,256	248,296	248,296
MISCELLANEOUS:				
EMPLOYEE BENEFITS	309,969	325,655	325,655	325,655
SERVICES AND SUPPLIES	455,576	340,270	383,549	383,549
SUBTOTAL, MISCELLANEOUS	765,545	665,925	709,204	709,204
	1,583,228	1,530,233	1,757,456	1,757,456

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND
GENERAL GOVERNMENT

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Schedule B

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
PUBLIC SAFETY:				
SHERIFF:				
SHERIFF, COUNTY (101)(103)104):				
SALARIES AND WAGES	996,701	1,099,518	1,181,797	1,181,797
EMPLOYEE BENEFITS	530,335	657,582	787,756	787,756
SERVICES AND SUPPLIES	296,173	347,923	321,000	321,000
CAPITAL OUTLAY	37,500	62,664	35,000	35,000
SUBTOTAL SHERIFF	1,860,709	2,167,687	2,325,553	2,325,553
DISPATCH (102):				
SALARIES AND WAGES	203,736	220,233	247,797	247,797
EMPLOYEE BENEFITS	99,108	115,725	124,978	124,978
SUBTOTAL JAIL	302,844	335,958	372,775	372,775
FIRE :				
FIRE PROTECTION SCHURZ (120):				
EMPLOYEE BENEFITS	6,303	6,000	6,500	6,500
SERVICES AND SUPPLIES	3,490	4,198	4,500	4,500
SUBTOTAL	9,793	10,198	11,000	11,000
FIRE PROTECTION, COUNTY (115):				
SALARIES AND WAGES	48,588	51,084	54,839	54,839
EMPLOYEE BENEFITS	35,775	37,353	41,404	41,404
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	84,363	88,437	96,243	96,243
SUBTOTAL FIRE	94,156	98,635	107,243	107,243
EMERGENCY SERVICES (119)				
SALARIES AND WAGES	43,069	45,449	51,274	51,274
EMPLOYEE BENEFITS	22,328	23,216	25,507	25,507
SERVICES AND SUPPLIES	61,482	80,113	76,900	76,900
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	126,879	148,778	153,681	153,681

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION

PUBLIC SAFETY

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
JUDICIAL:				
COURTS:				
DISTRICT COURT (201):				
SALARIES AND WAGES	108,520	118,343	191,455	191,455
EMPLOYEE BENEFITS	50,448	51,447	103,301	103,301
SERVICES AND SUPPLIES	228,789	227,751	254,006	254,006
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	387,757	397,541	548,762	548,762
JUSTICE COURT, HAWTHORNE (202)				
SALARIES AND WAGES	173,711	132,564	129,799	129,799
EMPLOYEE BENEFITS	94,927	70,006	77,459	77,459
SERVICES AND SUPPLIES	18,481	24,302	29,250	29,250
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	287,119	226,872	236,508	236,508
DISTRICT ATTORNEY (205):				
SALARIES AND WAGES	293,639	351,410	368,814	368,814
EMPLOYEE BENEFITS	126,934	161,373	179,935	179,935
SERVICES AND SUPPLIES	83,904	18,503	20,640	20,640
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	504,477	531,286	569,389	569,389
PUBLIC GUARDIAN				
SALARIES AND WAGES	69,091	68,168	70,000	70,000
EMPLOYEE BENEFITS	37,511	39,355	42,037	42,037
SERVICES AND SUPPLIES	7,086	6,071	9,750	9,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC GUARDIAN	113,688	113,594	121,787	121,787
ALL ACTIVITIES:				
SALARIES AND WAGES	644,961	670,485	760,068	760,068
EMPLOYEE BENEFITS	309,820	322,181	402,732	402,732
SERVICES AND SUPPLIES	338,260	276,627	313,646	313,646
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	1,293,041	1,269,293	1,476,446	1,476,446

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND
JUDICIAL

FUNCTION

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Schedule B

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	BUDGET YEAR ENDING 06/30/21	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
HEALTH				
PUBLIC HEALTH ADMIN. ACTIVITY:				
HEALTH NURSE (410):				
SALARIES AND WAGES	29,812	31,352	32,403	32,403
EMPLOYEE BENEFITS	12,929	18,671	19,700	19,700
SERVICES, SUPPLIES, AND OTHER	4,965	5,724	6,580	6,580
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL PUBLIC HEALTH ADMIN.	47,706	55,747	58,683	58,683
OTHER HEALTH SERVICES (415):				
SERVICES AND SUPPLIES	59,132	69,543	71,300	71,300
SUBTOTAL OTHER HEALTH	59,132	69,543	71,300	71,300
CEMETERY (455):				
SALARIES AND WAGES	33,043	40,681	42,558	42,558
EMPLOYEE BENEFITS	19,264	21,337	31,137	31,137
SERVICES AND SUPPLIES	23,732	34,268	37,150	37,150
CAPITAL OUTLAY	-	-	4,500	4,500
SUBTOTAL CEMETERY	76,039	96,286	115,345	115,345
POUNDMASTER (415):				
SALARIES AND WAGES	36,684	53,075	54,488	54,488
EMPLOYEE BENEFITS	20,383	23,521	24,424	24,424
SERVICES, SUPPLIES, AND OTHER	9,876	8,825	10,000	10,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL POUNDMASTER	66,943	85,421	88,912	88,912
ALL ACTIVITIES:				
SALARIES AND WAGES	99,539	125,108	129,449	129,449
EMPLOYEE BENEFITS	52,576	63,529	75,261	75,261
SERVICES, SUPPLIES, AND OTHER	97,705	118,360	125,030	125,030
CAPITAL OUTLAY	0	0	4,500	4,500
FUNCTION SUBTOTAL	249,820	306,997	334,240	334,240

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION HEALTH

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
CULTURE AND RECREATION:				
LIBRARIES (610):				
HAWTHORNE LIBRARY				
SALARIES AND WAGES	132,146	147,721	148,911	148,911
EMPLOYEE BENEFITS	77,338	84,129	87,980	87,980
SERVICES AND SUPPLIES	80,562	64,188	72,740	72,740
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	290,046	296,038	309,631	309,631
MINA LIBRARY (615):				
SALARIES AND WAGES	-	5,040	5,386	5,386
EMPLOYEE BENEFITS	-	582	628	628
SERVICES AND SUPPLIES	4,158	4,722	5,000	5,000
SUBTOTAL	4,158	10,344	11,014	11,014
SUBTOTAL, LIBRARIES	294,204	306,382	320,645	320,645
MUSEUM (620):				
SALARIES AND WAGES	27,230	32,603	34,048	34,048
EMPLOYEE BENEFITS	13,878	16,865	18,000	18,000
SERVICES AND SUPPLIES	8,377	17,147	11,350	11,350
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MUSEUM	49,485	66,615	63,398	63,398
ALL ACTIVITIES:				
SALARIES AND WAGES	159,376	185,364	188,345	188,345
EMPLOYEE BENEFITS	91,216	101,576	106,608	106,608
SERVICES AND SUPPLIES	93,097	86,057	89,090	89,090
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	343,689	372,997	384,043	384,043

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND
FUNCTION CULTURE AND RECREATION

[illegible]

MINERAL COUNTY	
(Local Government)	
SCHEDULE B - GENERAL FUND	
FUNCTION	DEBT SERVICE

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

GENERAL FUND - ALL FUNCTIONS

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/21		(4)
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED		FINAL APPROVED
INTERGOVERNMENTAL REVENUES:					
FEDERAL GRANT:					
SCHOOLS AND ROADS	150,674	14,985	-		-
RAC GRANT	13,882	35,000	35,000		35,000
SUBTOTAL, FEDERAL GRANT	164,556	49,985	35,000		35,000
STATE SHARED REVENUES					
MOTOR VEHICLE TAX, \$.125	174,509	174,516	174,516		174,516
MOTOR VEHICLE TAX, \$.0175	37,704	36,905	39,208		39,208
MOTOR VEHICLE TAX, \$.235	328,080	328,080	328,080		328,080
SUBTOTAL	540,293	539,501	541,804		541,804
SUBTOTAL, INTERGOVERNMENTAL	704,849	589,486	576,804		576,804
CHARGES FOR SERVICES-OTHER	23,825	24,924	25,000		25,000
MISCELLANEOUS- OTHER	26,681	26,217	25,200		25,200
SUBTOTAL REVENUE ALL SOURCES	755,355	640,627	627,004		627,004
OTHER FINANCING SOURCES:					
Operating Transfers in (Schedule T)	-	-	-		-
SUBTOTAL OTHER FINANCING SOURCES	-	-	-		-
BEGINNING FUND BALANCE	417,489	575,631	581,047		581,047
Prior Period Adjustment(s)					
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE	417,489	575,631	581,047		581,047
TOTAL RESOURCES	1,172,844	1,216,258	1,208,051		1,208,051
EXPENDITURES					
HIGHWAYS & STREETS					
SALARIES AND WAGES	280,280	295,698	331,440		331,440
EMPLOYEE BENEFITS	155,211	156,572	191,077		191,077
SERVICES AND SUPPLIES	161,722	182,941	240,200		240,200
CAPITAL OUTLAY	-	-	-		-
SUBTOTAL	597,213	635,211	762,717		762,717
OTHER USES					
CONTINGENCY (not to exceed 3% of total expenditures)			-		
Transfers Out (Schedule T)					
	-	-	-		-
ENDING FUND BALANCE	575,631	581,047	445,334		445,334
TOTAL COMMITMENTS & FUND BALANCE	1,172,844	1,216,258	1,208,051		1,208,051

MINERAL COUNTY
(Local Government)

FUND: ROAD (210)

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Schedule B

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLLS	10,633	10,338	12,299	12,299
PERSONAL PROPERTY	6,737	9,129	6,416	6,416
NET PROCEEDS OF MINES	841	-	-	-
SUBTOTAL, TAXES	18,211	19,467	18,715	18,715
SUBTOTAL REVENUE ALL SOURCES	18,211	19,467	18,715	18,715
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-			-
TRANSFERS IN GENERAL FUND	31,000	34,750	41,000	41,000
BEGINNING FUND BALANCE	13,484	1,921	2,438	2,438
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,484	1,921	2,438	2,438
TOTAL RESOURCES	62,695	56,138	62,153	62,153
EXPENDITURES				
WELFARE:				
GENERAL ASSISTANCE				
SERVICES AND SUPPLIES	60,774	53,700	58,900	58,900
SUBTOTAL	60,774	53,700	58,900	58,900
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,921	2,438	3,253	3,253
TOTAL COMMITMENTS & FUND BALANCE	62,695	56,138	62,153	62,153

MINERAL COUNTY
(Local Government)

FUND: GENERAL INDIGENT (215)

FORM 4404LGF

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
TAXES:				
REAL ROLLS	111,407	118,572	129,135	129,135
PERSONAL PROPERTY	70,737	95,854	67,366	67,366
NET PROCEEDS OF MINES	8,831	-	-	-
AD VALOREM (NRS 428.285).08	-	-	-	-
SUBTOTAL, TAXES	190,975	214,426	196,501	196,501
MISCELLANEOUS:				
REIMBURSEMENTS	-	30,887	-	-
SUBTOTAL, MISCELLANEOUS	-	30,887	-	-
SUBTOTAL REVENUE ALL SOURCES	190,975	245,313	196,501	196,501
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)		-	-	-
BEGINNING FUND BALANCE	51,530	87,079	100,403	100,403
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	51,530	87,079	100,403	100,403
TOTAL RESOURCES	242,505	332,392	296,904	296,904
<u>EXPENDITURES</u>				
WELFARE:				
SERVICES AND SUPPLIES				
PAYMENT TO STATE OF NEVADA	155,426	231,989	169,400	169,400
SUBTOTAL	155,426	231,989	169,400	169,400
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
	-	-	-	-
ENDING FUND BALANCE	87,079	100,403	127,504	127,504
TOTAL COMMITMENTS & FUND BALANCE	242,505	332,392	296,904	296,904

MINERAL COUNTY
(Local Government)

FUND: MEDICAL INDIGENT (220)

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
REAL ROLL	75,218	96,098	94,187	94,187
PERSONAL PROPERTY ROLL	30,853	54,774	38,494	38,494
NET PROCEEDS OF MINES	5,046	-	-	-
SUBTOTAL, TAXES	111,117	150,872	132,681	132,681
POSSESSORY USE TAX REVENUE	-	-	-	-
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
SPECIAL PROGRAMS FOR THE AGING	156,725	121,400	120,000	120,000
FORMULA GRANT FOR RURAL AREAS	69,880	62,193	60,000	60,000
USDA HAWTHORNE	26,101	26,500	20,000	20,000
INDEPENDENT LIVING GRANT	44,956	45,128	50,000	50,000
SUBTOTAL, INTERGOVERNMENTAL	297,662	255,221	250,000	250,000
MISCELLANEOUS:				
OTHER	1,873	993	800	800
PROJECT INCOME	35,396	34,203	38,000	38,000
SUBTOTAL, MISCELLANEOUS	37,269	35,196	38,800	38,800
SUBTOTAL	446,048	441,289	421,481	421,481
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
GENERAL FUND	50,000	50,000	50,000	50,000
	-	-	-	-
	50,000	50,000	50,000	50,000
BEGINNING FUND BALANCE	42,588	132,875	135,905	135,905
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	42,588	132,875	135,905	135,905
TOTAL RESOURCES	538,636	624,164	607,386	607,386
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	189,086	208,963	268,503	268,503
EMPLOYEE BENEFITS	103,655	108,828	136,234	136,234
SERVICES AND SUPPLIES	113,020	170,468	129,900	129,900
CAPITAL OUTLAY	-	-	25,000	25,000
SUBTOTAL, COMMUNITY SUPPORT	405,761	488,259	559,637	559,637
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	132,875	135,905	47,749	47,749
TOTAL COMMITMENTS & FUND BALANCE	538,636	624,164	607,386	607,386

MINERAL COUNTY
(Local Government)

FUND CARE AND SHARE (280)

FORM 4404LGF

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
SALES OF GASOLINE	7,512	13,844	13,000	13,000
MISCELLANEOUS	22,051	11,480	12,000	12,000
SUBTOTAL, MISCELLANEOUS	29,563	25,324	25,000	25,000
SUBTOTAL	29,563	25,324	25,000	25,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
General Fund	10,000	13,000	34,000	34,000
TOTAL OTHER FINANCING SOURCES	10,000	13,000	34,000	34,000
BEGINNING FUND BALANCE	34,838	46,341	31,394	31,394
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	34,838	46,341	31,394	31,394
TOTAL RESOURCES	74,401	84,665	90,394	90,394
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	27,300	27,300
EMPLOYEE BENEFITS	-	2,000	4,556	4,556
SERVICES AND SUPPLIES	28,060	51,271	56,100	56,100
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	28,060	53,271	87,956	87,956
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	46,341	31,394	2,438	2,438
TOTAL COMMITMENTS & FUND BALANCE	74,401	84,665	90,394	90,394

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND

Airport (225)

FORM 4404LGF

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Schedule B

	(1)	(2)	(3)	(4)
			BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
FEDERAL PAYMENTS IN LIEU OF TAX	754,684	700,000	700,000	700,000
SUBTOTAL, INTERGOVERNMENTAL	754,684	700,000	700,000	700,000
MISCELLANEOUS:				
OTHER	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
SUBTOTAL	754,684	700,000	700,000	700,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
	-	-	-	-
	-	-	-	-
TOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	578,248	934,391	820,899	820,899
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	578,248	934,391	820,899	820,899
TOTAL RESOURCES	1,332,932	1,634,391	1,520,899	1,520,899
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	48,541	-	-	-
SERVICES AND SUPPLIES	-	63,492	70,000	70,000
CAPITAL OUTLAY*	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	48,541	63,492	70,000	70,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
GENERAL FUND	350,000	750,000	350,000	350,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
SUBTOTAL, TRANSFERS OUT	350,000	750,000	350,000	350,000
*RESTRICTED FOR SPECIAL PROJECTS AT THE DISCRETION OF THE BOARD				
ENDING FUND BALANCE	934,391	820,899	1,100,899	1,100,899
TOTAL COMMITMENTS & FUND BALANCE	1,332,932	1,634,391	1,520,899	1,520,899

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND

IN LIEU OF TAXES (255)

FORM 4404LGF

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
COUNTY OPTION MOTOR VEHICLE FUEL				
OPT GAS TAX- 9 CENTS- 373.080	195,166	190,425	202,230	202,230
OPT GAS TAX- 1 CENT- 365.192	21,740	-	-	-
SUBTOTAL, TAXES	216,906	190,425	202,230	202,230
MISCELLANEOUS:				
OTHER	49,374	59,659	56,000	56,000
INTEREST	-	-	-	-
SUBTOTAL, MISCELLANEOUS	49,374	59,659	56,000	56,000
SUBTOTAL	266,280	250,084	258,230	258,230
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
General Fund	-	12,000	-	-
BEGINNING FUND BALANCE	243,583	245,895	283,939	283,939
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	243,583	245,895	283,939	283,939
TOTAL RESOURCES	509,863	507,979	542,169	542,169
EXPENDITURES				
HIGHWAYS AND STREETS:				
SALARIES AND WAGES	55,493	26,550	27,300	27,300
EMPLOYEE BENEFITS	18,069	10,224	9,689	9,689
SERVICES AND SUPPLIES	190,406	187,266	251,000	251,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, HIGHWAYS AND STREETS	263,968	224,040	287,989	287,989
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
	-	-	-	-
ENDING FUND BALANCE	245,895	283,939	254,180	254,180
TOTAL COMMITMENTS & FUND BALANCE	509,863	507,979	542,169	542,169

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: REGIONAL TRANSPORTATION COMMISSION (205)

FORM 4404LGF

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
AMBULANCE CHARGES	167,542	131,075	135,000	135,000
SUBTOTAL, CHARGES FOR SERVICES	167,542	131,075	135,000	135,000
MISCELLANEOUS	-	65	-	-
TOTAL REVENUES	167,542	131,140	135,000	135,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):	-	-	-	-
BEGINNING FUND BALANCE	211,578	207,465	108,394	108,394
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	211,578	207,465	108,394	108,394
TOTAL RESOURCES	379,120	338,605	243,394	243,394
EXPENDITURES				
PUBLIC SAFETY:				
HAWTHORNE AMBULANCE				
SALARIES AND WAGES	69,543	78,241	90,794	90,794
EMPLOYEE BENEFITS	20,421	25,227	26,350	26,350
SERVICES AND SUPPLIES	81,691	126,743	103,600	103,600
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, HAWTHORNE AMBULANCE	171,655	230,211	220,744	220,744
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	207,465	108,394	22,650	22,650
TOTAL COMMITMENTS & FUND BALANCE	379,120	338,605	243,394	243,394

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: AMBULANCE (240)

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FORM 4404LGF

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
ROOM TAX	142,666	104,340	110,000	110,000
CHARGES FOR SERVICE:				
SWIMMING POOL	7,055	3,959	3,000	3,000
MISCELLANEOUS				
OTHER	6,202	36,787	4,500	4,500
SUBTOTAL, MISCELLANEOUS	6,202	36,787	4,500	4,500
TOTAL REVENUES	155,923	145,086	117,500	117,500
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (Schedule T)				
GENERAL FUND	30,000	30,000	30,000	30,000
SUBTOTAL	30,000	30,000	30,000	30,000
BEGINNING FUND BALANCE	23,078	78,996	63,813	63,813
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,078	78,996	63,813	63,813
TOTAL RESOURCES	209,001	254,082	211,313	211,313
EXPENDITURES				
CULTURE AND RECREATION:				
ADMINISTRATION:				
SALARIES AND WAGES	63,981	70,724	79,206	79,206
EMPLOYEE BENEFITS	23,811	24,972	25,332	25,332
SERVICES AND SUPPLIES	42,213	45,048	54,200	54,200
CAPITAL OUTLAY	-	49,525	10,000	10,000
SUBTOTAL, ADMINISTRATION	130,005	190,269	168,738	168,738
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	78,996	63,813	42,575	42,575
TOTAL COMMITMENTS & FUND BALANCE	209,001	254,082	211,313	211,313

SCHEDULE B
FUND PARK AND RECREATION (245)

MINERAL COUNTY
(Local Government)

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICE:				
CHARGES FOR SERVICES	434,290	462,000	462,000	462,000
MISCELLANEOUS				
OTHER	34,910	1,500	1,500	1,500
TOTAL REVENUES	469,200	463,500	463,500	463,500
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
EQUIPMENT REPLACEMENT	-	-	-	-
BEGINNING FUND BALANCE	139,236	170,853	104,520	104,520
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	139,236	170,853	104,520	104,520
TOTAL RESOURCES	608,436	634,353	568,020	568,020
EXPENDITURES				
SANITATION:				
SALARIES AND WAGES	136,020	150,980	162,173	162,173
EMPLOYEE BENEFITS	68,032	90,002	94,526	94,526
SERVICES, SUPPLIES, AND OTHER	106,446	151,600	171,700	171,700
CAPITAL OUTLAY	5,695	12,381	-	-
SUBTOTAL, SANITATION	316,193	404,963	428,399	428,399
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
LANDFILL CLOSURE FUND	87,390	88,370	91,893	91,893
LANDFILL EQ. REPL. FUND	34,000	36,500	41,000	41,000
ENDING FUND BALANCE	170,853	104,520	6,728	6,728
TOTAL COMMITMENTS & FUND BALANCE	608,436	634,353	568,020	568,020

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: MINERAL COUNTY LANDFILL FUND (250)

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020		
CHARGES FOR SERVICE:				
MAP FEES	12,180	14,000	12,000	12,000
TOTAL REVENUES	12,180	14,000	12,000	12,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	44,068	43,878	27,878	27,878
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	44,068	43,878	27,878	27,878
TOTAL RESOURCES	56,248	57,878	39,878	39,878
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	80	2,500	2,500	2,500
EMPLOYEE BENEFITS	10	500	500	500
SERVICES AND SUPPLIES	12,280	17,000	15,250	15,250
CAPITAL OUTLAY	-	10,000	15,000	15,000
SUBTOTAL, GENERAL GOVERNMENT	12,370	30,000	33,250	33,250
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	43,878	27,878	6,628	6,628
TOTAL COMMITMENTS & FUND BALANCE	56,248	57,878	39,878	39,878

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MINING MAP FEES (230)

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUSTICE COURT	45,943	38,000	35,000	35,000
SUBTOTAL	45,943	38,000	35,000	35,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	74,521	89,275	67,275	67,275
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	74,521	89,275	67,275	67,275
TOTAL RESOURCES	120,464	127,275	102,275	102,275
<u>EXPENDITURES</u>				
JUDICIAL:				
COURTS: NRS 176.059-7				
SERVICES AND SUPPLIES	31,189	60,000	65,000	65,000
SUBTOTAL, COURTS	31,189	60,000	65,000	65,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	89,275	67,275	37,275	37,275
TOTAL COMMITMENTS & FUND BALANCE	120,464	127,275	102,275	102,275

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: HAWTHORNE JUSTICE OF THE PEACE ASSESSMENTS (226)

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUVENILE COURT	13,213	8,000	8,000	8,000
SUBTOTAL	13,213	8,000	8,000	8,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	42,656	39,773	22,773	22,773
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	42,656	39,773	22,773	22,773
TOTAL RESOURCES	55,869	47,773	30,773	30,773
<u>EXPENDITURES</u>				
PUBLIC SAFETY:				
CORRECTIONS: NRS 176.059-7				
SERVICES AND SUPPLIES, INCLUDING	16,096	25,000	25,000	25,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CORRECTIONS	16,096	25,000	25,000	25,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	39,773	22,773	5,773	5,773
TOTAL COMMITMENTS & FUND BALANCE	55,869	47,773	30,773	30,773

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: JUVENILE ADMINISTRATIVE ASSESSMENTS (227)

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	61,044	27,000	51,952	51,952
SUBTOTAL	61,044	27,000	51,952	51,952
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
BEGINNING FUND BALANCE	13,684	46,062	32,994	32,994
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,684	46,062	32,994	32,994
TOTAL RESOURCES	74,728	73,062	84,946	84,946
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
SERVICES AND SUPPLIES	28,666	40,068	50,000	50,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	28,666	40,068	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	46,062	32,994	34,946	34,946
TOTAL COMMITMENTS & FUND BALANCE	74,728	73,062	84,946	84,946

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: ASSESSOR'S TECHNOLOGY FUND (232)

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
Miscellaneous				
Other	1,110	1,110	1,200	1,200
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-	-	-	-
BEGINNING FUND BALANCE	-	1,110	2,220	2,220
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	1,110	2,220	2,220
TOTAL RESOURCES	1,110	2,220	3,420	3,420
<u>EXPENDITURES</u>				
JUDICIAL:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC SAFETY	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
		-		
ENDING FUND BALANCE	1,110	2,220	3,420	3,420
TOTAL COMMITMENTS & FUND BALANCE	1,110	2,220	3,420	3,420

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

LAW LIBRARY FUND

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES				
FEES FOR SERVICES	5,520	5,520	5,600	5,600
SUBTOTAL, LICENSES AND PERMITS	5,520	5,520	5,600	5,600
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-	-	-	-
BEGINNING FUND BALANCE	6,798	12,318	17,838	17,838
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,798	12,318	17,838	17,838
TOTAL RESOURCES	12,318	17,838	23,438	23,438
<u>EXPENDITURES</u>				
WELFARE				
SALARIES AND WAGES				
EMPLOYEE BENEFITS				
SERVICES AND SUPPLIES	-	-	10,000	10,000
CAPITAL OUTLAY				
SUBTOTAL, WELFARE	-	-	10,000	10,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund		-	-	
ENDING FUND BALANCE	12,318	17,838	13,438	13,438
TOTAL COMMITMENTS & FUND BALANCE	12,318	17,838	23,438	23,438

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND:

LEGAL SERVICES INDIGENT FUND

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	9,200	7,290	9,200	9,200
SUBTOTAL, CHARGES FOR SERVICES	9,200	7,290	9,200	9,200
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	21,693	20,836	13,520	13,520
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,693	20,836	13,520	13,520
TOTAL RESOURCES	30,893	28,126	22,720	22,720
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	10,057	14,606	16,500	16,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	10,057	14,606	16,500	16,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,836	13,520	6,220	6,220
TOTAL COMMITMENTS & FUND BALANCE	30,893	28,126	22,720	22,720

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

RECORDER TECHNOLOGY FUND (239)

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS	14,796	5,794	12,800	12,800
SUBTOTAL	14,796	5,794	12,800	12,800
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
PILT FUND	18,000	27,000	34,560	34,560
BEGINNING FUND BALANCE	11,992	11,353	10,395	10,395
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,583	11,353	10,395	10,395
TOTAL RESOURCES	44,379	44,147	57,755	57,755
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	41	22,086	26,364	26,364
SERVICES AND SUPPLIES	32,985	11,666	23,840	23,840
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	33,026	33,752	50,204	50,204
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,353	10,395	7,551	7,551
TOTAL COMMITMENTS & FUND BALANCE	44,379	44,147	57,755	57,755

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

COOPERATIVE EXTENSION

FORM 4404LGF

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Schedule B

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL:				
GRANTS:				
COLLECTION DEVELOPMENT	3,660	-	-	-
FAA AIRPORT EXPANSION GRANT	3,319	34,665	-	-
SUBTOTAL, INTERGOVERNMENTAL	6,979	34,665	-	-
SUBTOTAL	6,979	34,665	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	-
TOTAL RESOURCES	6,979	34,665	-	-
EXPENDITURES				
COMMUNITY SUPPORT:				
COLLECTION DEVELOPMENT GRANT (265)	3,660	-	-	-
FAA AIRPORT EXPANSION GRANT	3,319	34,665	-	-
SUBTOTAL, COMMUNITY SUPPORT	6,979	34,665	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE				
TOTAL COMMITMENTS & FUND BALANCE	6,979	34,665	-	-

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MISCELLANEOUS GRANTS (265,515,517,521,518)

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
FEDERAL GRANT:				
OTHER	5,000	10,000	10,000	10,000
SUBTOTAL, INTERGOVERNMENTAL	5,000	10,000	10,000	10,000
MISCELLANEOUS	-	-	-	-
SUBTOTAL	5,000	10,000	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,000	25,205	25,205	25,205
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,000	25,205	25,205	25,205
TOTAL RESOURCES	28,000	35,205	35,205	35,205
EXPENDITURES				
COMMUNITY SUPPORT:				
SERVICES AND SUPPLIES	2,795	10,000	10,000	10,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	2,795	10,000	10,000	10,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	25,205	25,205	25,205	25,205
TOTAL COMMITMENTS & FUND BALANCE	28,000	35,205	35,205	35,205

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: DRUG FORFEITURE-SO (275)
FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
MISCELLANEOUS	2,569	11,820	14,910	14,910
SUBTOTAL, MISCELLANEOUS	2,569	11,820	14,910	14,910
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
LANDFILL FUND	87,390	88,370	91,893	91,893
SUBTOTAL	89,959	100,190	106,803	106,803
BEGINNING FUND BALANCE				
RESERVED				
BEGINNING FUND BALANCE	531,186	621,145	721,335	721,335
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	531,186	621,145	721,335	721,335
TOTAL RESOURCES	621,145	721,335	828,138	828,138
<u>EXPENDITURES</u>				
PUBLIC SAFETY:				
SERVICES AND SUPPLIES	-	-	-	-
SUBTOTAL, PUBLIC SAFETY	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	621,145	721,335	828,138	828,138
TOTAL COMMITMENTS & FUND BALANCE	621,145	721,335	828,138	828,138

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: LANDFILL CLOSURE FUND
FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
METAL RECYCLING REVENUE	-	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	-	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (SCHEDULE T)				
LANDFILL FUND	34,000	36,500	41,000	41,000
SUBTOTAL	34,000	36,500	41,000	41,000
BEGINNING FUND BALANCE	235,016	230,519	260,019	260,019
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	235,016	230,519	260,019	260,019
TOTAL RESOURCES	269,016	267,019	301,019	301,019
<u>EXPENDITURES</u>				
PUBLIC SAFETY:				
SERVICES AND SUPPLIES	38,497	7,000	13,000	13,000
SUBTOTAL, PUBLIC SAFETY	38,497	7,000	13,000	13,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	230,519	260,019	288,019	288,019
TOTAL COMMITMENTS & FUND BALANCE	269,016	267,019	301,019	301,019

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

LANDFILL EQUIPT. REPLACEMENT FUND (252)

FORM 4404LGF

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Schedule B

REVENUES	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLL	53,051	51,698	61,492	61,492
PERSONAL PROPERTY ROLL	33,685	45,645	32,079	32,079
NET PROCEEDS OF NINES	4,205	-	-	-
SUBTOTAL, TAXES	90,941	97,343	93,571	93,571
INTERGOVERNMENTAL REVENUE				
OTHER	-	-	-	-
POSSESSORY USE TAX REVENUE	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	-	-	-	-
SUBTOTAL	90,941	97,343	93,571	93,571
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	35,497	47,424	68,053	68,053
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	35,497	47,424	68,053	68,053
TOTAL RESOURCES	126,438	144,767	161,624	161,624
EXPENDITURES				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	-		-	-
CAPITAL OUTLAY	46,300	44,000	100,000	100,000
SUBTOTAL, GENERAL GOVERNMENT	46,300	44,000	100,000	100,000
DEBT SERVICE:				
PRINCIPAL	25,094	25,984	26,905	26,905
INTEREST	4,646	3,756	2,835	2,835
SUBTOTAL, DEBT SERVICE	29,740	29,740	29,740	29,740
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
USDA DEBT SERVICE	2,974	2,974	2,974	2,974
ENDING FUND BALANCE	47,424	68,053	28,910	28,910
TOTAL COMMITMENTS & FUND BALANCE	126,438	144,767	161,624	161,624

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: CAPITAL PROJECTS (500)

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES				
OTHER	735	800	800	800
SUBTOTAL, CHARGES FOR SERVICES	735	800	800	800
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
SUBTOTAL	735	800	800	800
BEGINNING FUND BALANCE	-	735	1,535	1,535
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	735	1,535	1,535
TOTAL RESOURCES	735	1,535	2,335	2,335
<u>EXPENDITURES</u>				
JUDICIAL:				
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC SAFETY	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
Ambulance Fund	-	-		
ENDING FUND BALANCE	735	1,535	2,335	2,335
TOTAL COMMITMENTS & FUND BALANCE	735	1,535	2,335	2,335

SCHEDULE B

FUND:

11TH JUDICIARY COURT SECURITY

MINERAL COUNTY
(Local Government)

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
DRUG FORFEITURE REVENUE	-	10,000	10,000	10,000
SUBTOTAL, MISCELLANEOUS	-	10,000	10,000	10,000
SUBTOTAL	-	10,000	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	18,887	14,976	9,976	9,976
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,887	14,976	9,976	9,976
TOTAL RESOURCES	18,887	24,976	19,976	19,976
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES		-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	3,911	15,000	15,000	15,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, JUDICIAL	3,911	15,000	15,000	15,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,976	9,976	4,976	4,976
TOTAL COMMITMENTS & FUND BALANCE	18,887	24,976	19,976	19,976

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: DRUG FORFEITURE-DA (236)

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	30	20	20	20
SUBTOTAL, CHARGES FOR SERVICES	30	20	20	20
SUBTOTAL	30	20	20	20
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	213	243	263	263
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	213	243	263	263
TOTAL RESOURCES	243	263	283	283
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	243	263	283	283
TOTAL COMMITMENTS & FUND BALANCE	243	263	283	283

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

CLERK'S TECHNOLOGY FUND

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	5,273	2,332	4,000	4,000
SUBTOTAL	5,273	2,332	4,000	4,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,676	19,949	22,281	22,281
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,676	19,949	22,281	22,281
TOTAL RESOURCES	19,949	22,281	26,281	26,281
<u>EXPENDITURES</u>				
JUDICIAL:				
SERVICES AND SUPPLIES	-	-	15,000	15,000
SUBTOTAL, JUDICIAL	-	-	15,000	15,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	19,949	22,281	11,281	11,281
TOTAL COMMITMENTS & FUND BALANCE	19,949	22,281	26,281	26,281

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: DISTRICT COURT'S SPECIAL FILING FEE FUND (236)
FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	63,163	50,628	47,000	47,000
SUBTOTAL	63,163	50,628	47,000	47,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	282,562	345,725	396,353	396,353
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	282,562	345,725	396,353	396,353
TOTAL RESOURCES	345,725	396,353	443,353	443,353
<u>EXPENDITURES</u>				
JUDICIAL:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, JUDICIAL	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	345,725	396,353	443,353	443,353
TOTAL COMMITMENTS & FUND BALANCE	345,725	396,353	443,353	443,353

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

COURT FACILITIES FUND (237)

FORM 4404LGF

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	8	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	8	-	-	-
SUBTOTAL	8	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	80	88	88	88
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	80	88	88	88
TOTAL RESOURCES	88	88	88	88
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	88	88	88	88
TOTAL COMMITMENTS & FUND BALANCE	88	88	88	88

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DISTRICT COURT TECHNOLOGY FUND

FORM 4404LGF

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Schedule B

	(1)	(2)	(3)	(4)
			BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	6	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	6	-	-	-
SUBTOTAL	6	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	96	102	102	102
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	96	102	102	102
TOTAL RESOURCES	102	102	102	102
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	102	102	102	102
TOTAL COMMITMENTS & FUND BALANCE	102	102	102	102

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

GENETIC MARKER TEST FUND

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
CAPITAL PROJECTS	2,974	2,974	2,974	2,974
SUBTOTAL	2,974	2,974	2,974	2,974
BEGINNING FUND BALANCE	8,922	14,870	17,844	17,844
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,896	14,870	17,844	17,844
TOTAL RESOURCES	14,870	17,844	20,818	20,818
EXPENDITURES				
GENERAL GOVERNMENT				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	14,870	17,844	20,818	20,818
TOTAL COMMITMENTS & FUND BALANCE	14,870	17,844	20,818	20,818

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

USDA DEBT RESERVE FUND

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES				
FEES FOR SERVICES	1,840	2,500	2,500	2,500
SUBTOTAL, CHARGES FOR SERVICES	1,840	2,500	2,500	2,500
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	-	4,106	6,606	6,606
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,266	4,106	6,606	6,606
TOTAL RESOURCES	4,106	6,606	9,106	9,106
<u>EXPENDITURES</u>				
JUDICIAL				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	2,500	2,500
SUBTOTAL, GENERAL GOVERNMENT	-	-	2,500	2,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	4,106	6,606	6,606	6,606
TOTAL COMMITMENTS & FUND BALANCE	4,106	6,606	9,106	9,106

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DISTRICT COURT INVESTIGATION FUND

FORM 4404LGF

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
MISCELLANEOUS				
MISCELLANEOUS FEES	4,285	-	-	-
SUBTOTAL, MISCELLANEOUS	4,285	-	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	25,000	25,000	25,000	25,000
BEGINNING FUND BALANCE	-	9,015	9,315	9,315
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,789	9,015	9,315	9,315
TOTAL RESOURCES	33,074	34,015	34,315	34,315
<u>EXPENDITURES</u>				
GENERAL				
SALARIES AND WAGES	12,000	12,410	12,000	12,000
EMPLOYEE BENEFITS	12,059	12,290	12,616	12,616
SERVICES AND SUPPLIES	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	24,059	24,700	24,616	24,616
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	9,015	9,315	9,699	9,699
TOTAL COMMITMENTS & FUND BALANCE	33,074	34,015	34,315	34,315

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: PUBLIC ADMINISTRATION

FORM 4404LGF

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) (4) BUDGET YEAR ENDING 06/30/21	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
MISCELLANEOUS				
MISCELLANEOUS FEES	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	-	10,000	15,000	15,000
BEGINNING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	-
TOTAL RESOURCES	-	10,000	15,000	15,000
<u>EXPENDITURES</u>				
PUBLIC SAFETY				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	10,000	15,000	15,000
SUBTOTAL, GENERAL GOVERNMENT	-	10,000	15,000	15,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	-	-	-	-
TOTAL COMMITMENTS & FUND BALANCE	-	10,000	15,000	15,000

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MINERAL COUNTY EMERGENCY FUND

FORM 4404LGF

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Schedule B

* - Type

- 1 - General Obligation Bonds
- 2 - G.O. Revenue Supported Bonds
- 3 - G.O. Special Assessment Bonds
- 4 - Revenue Bonds
- 5 - Medium-Term Financing

6 - Medium-Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2020	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/21 INTEREST PAYABLE		(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND							\$	\$	\$	\$	
CAPITAL PROJECTS											
MINERAL COUNTY BUILDING REHAB	Other	10	\$250,000.00	9/2013	7/9/2023	3.50%	\$91,018.00	\$2,835.00		\$26,905.00	\$29,740.00
DOMINION VOTING MACHINE	Other	9	135,178.00	1/2018	1/29/2026	2.902	\$61,223.00	\$1,777.00		\$9,488.00	\$11,265.00
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
							\$	\$	\$	\$	
TOTAL ALL DEBT SERVICE			\$385,178.00				\$152,241.00	\$4,612.00		\$26,905.00	\$29,740.00

SCHEDULE C-1 - INDEBTEDNESS

MINERAL COUNTY
(Local Government)

FORM 4404LGF

TRANSFERS IN				TRANSFERS OUT		
FUND TYPE	FROM FUND	PAGE	AMOUNT	TO FUND	PAGE	AMOUNT
GENERAL FUND	IN LIEU OF TAXES FUND	9	350,000	GENERAL INDIGENT	21	41,000
				COOPERATIVE EXTENSION	21	34,560
				PARK & RECREATION	21	30,000
				CARE & SHARE	21	50,000
				AIRPORT	21	34,000
				PUBLIC ADMINISTRATOR	21	25,000
				EMERGENCY FUND	21	15,000
SUBTOTAL			350,000	SUBTOTAL		229,560
PUBLIC ADMINISTRATOR GENERAL INDIGENT CARE & SHARE AIRPORT PARKS & RECREATION COOPERATIVE EXTENSION LANDFILL CLOSURE FUND LANDFILL REPLACEMENT USDA DEBT RESERVE	GENERAL FUND	54	25,000	GENERAL FUND	27	300,000
	GENERAL FUND	23	41,000	LANDFILL CLOSURE	31	91,893
	GENERAL FUND	25	50,000	LANDFILL REPLACEMENT	31	41,000
	GENERAL FUND	26	34,000	USDA DEBT RESERVE	44	2,974
	GENERAL FUND	30	30,000			
	GENERAL FUND	39	34,560			
	LANDFILL	42	91,893			
	LANDFILL	43	41,000			
	CAPITAL PROJECTS	52	2,974			
	EMERGENCY FUND	54	15,000			
SUBTOTAL			365,427			435,867
SUBTOTAL			715,427			665,427

MINERAL COUNTY
(Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

LOBBYING EXPENSE ESTIMATE

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

Nevada Legislature: 81st Session; February 1, 2021 to May 31, 2021

1. Activity: _____
2. Funding Source: _____
3. Transportation \$ _____
4. Lodging and meals \$ _____
5. Salaries and Wages \$ _____
6. Compensation to lobbyists \$ _____
7. Entertainment \$ _____
8. Supplies, equipment & facilities; other personnel and services spent in Carson City \$ _____
- Total** \$ -

Entity: Mineral County, Nevada

Budget Year 2020-2021

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Schedule 30

SCHEDULE OF EXISTING CONTRACTS
Budget Year 2020 - 2021

Local Government:

MINERAL COUNTY

Contact:

Cindy Nixon

E-mail Address:

recorderauditor@mineralcountynv.org

Daytime Telephone:

775-945-3676

Total Number of Existing Contracts: NONE

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2019-20	Proposed Expenditure FY 2020-21	Reason or need for contract:
1	Arrighi, Blake & Associates	3/1/2020	1/31/2022	\$ 65,000	\$ 65,000	Auditing County & Town Financials
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures			\$ 65,000	\$ 65,000	

Additional Explanations (Reference Line Number and Vendor):

FORM 4404LGF

**Schedule of Privatization Contracts
Budget Year 2018-2019**

**SCHEDULE OF PRIVATIZATION CONTRACTS
Budget Year 2020 - 2021**

MINERAL COUNTY

Local Government:
Contact:
E-mail Address:
Daytime Telephone:

Cindy Nixon
recorderauditor@mineralcountynv.org
775-945-3676

Total Number of Privatization Contracts: NONE

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2017-18	Proposed Expenditure FY 2018-19	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1										
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

FORM 4404LGF