



BOARD OF MINERAL COUNTY COMMISSIONERS

Mineral County is an Equal Opportunity Provider



CHRISTINE HOFERER, Chairman
CURTIS SCHLEPP, Vice Chairman
CASSIE HALL, Member
CHRIS NEPPER, Clerk of the Board

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PO Box 1450

Hawthorne, NV 89415

mincommissioner@mineralcountynv.org

GOVERNING BOARD FOR THE TOWNS OF:
HAWTHORNE, LUNING, MINA AND
WALKER LAKE

LIQUOR BOARD, GAMING BOARD,
COUNTY HIGHWAY COMMISSION
REGIONAL TRANSPORTATION 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, 2022

This budget contains 5 funds, including Debt Service, requiring property tax revenues totaling \$ 4,466,039

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 \$ 12,499,654 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

APPROVED BY THE GOVERNING BOARD

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

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

Signed:

Dated:

May 25, 2021

Cassie Hall
Christine Hoferer
Curtis Schlepp
Chris Nepper

SCHEDULED PUBLIC HEARING:

(Must be held from May 17, 2021 to May 31, 2021 this year)

Date and Time: Monday, May 17, 2021 | 9:00 AM

Publication Date: May 6, 2021

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

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Schedule 1

Mineral County, Nevada

2021-2022 Final Budget

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Mineral County, Nevada

2021-2022 Final Budget

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**MINERAL COUNTY
BUDGET MESSAGE
FINAL BUDGET
FOR THE YEAR ENDING, JUNE 30, 2022**

Attached is a copy of a letter to the Board of Mineral County Commissioners dated March 18, 2021 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 2.061. 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 22, 2021 for all County funds. Reductions and/or increases were made by the Board of County Commissioners as deemed necessary. This final budget includes a transfer from the Payment In Lieu of Tax (PILT) fund in the amount of \$425,000 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 2021-2022. Budget expenditures continue to be submitted by these funds and the total of transfers from the General Fund to the Town Funds totaled \$239,000.

As we submit this final 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 18, 2021

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

Re: Estimated Amounts that Need to be Cut from the Tentative 2021-2022 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, 2018</u>	<u>March 15, 2019</u>	<u>March 15, 2020</u>	<u>March 15, 2021</u>
Mineral County - authorized rate	\$8.3637	\$8.4964	\$8.4884	\$8.8161
Mt. Grant Hospital	.2000	.2000	.2000	.2000
Mineral County School District	.7500	.7500	.7500	.7500
Mineral County School District - <u>assumed rate for debt</u>	.2800	.2500	.2500	.2500
State of Nevada	<u>.1700</u>	<u>.1700</u>	<u>.1700</u>	<u>.1700</u>
	<u>\$9.7337</u>	<u>\$9.8664</u>	<u>\$9.8584</u>	<u>\$10.1861</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, 2018</u>	<u>March 15, 2019</u>	<u>March 15, 2020</u>	<u>March 15, 2021</u>
Total tax rate - from above	\$ 9.7337	\$ 9.8664	\$ 9.8584	\$10.1861
Maximum allowed	<u>(3.6600)</u>	<u>(3.6600)</u>	<u>(3.6600)</u>	<u>(3.6600)</u>
Total Rate Reduction	<u>\$ 6.0737</u>	<u>\$ 6.2064</u>	<u>\$ 6.1984</u>	<u>\$ 6.5261</u>
Mineral County's authorized tax rate from projections	\$ 8.3637	\$ 8.4964	\$ 8.4884	\$8.8161
Less: Possible rate reduction	<u>(6.0737)</u>	<u>(6.2064)</u>	<u>(6.1984)</u>	<u>(6.5261)</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 2022 final assessed valuation for Mineral County as provided by the State of Nevada on March 15, 2021 for estimated net proceeds of mines is \$38,845,735. The estimated net proceeds of mines for the 2021 fiscal year was \$8,687,121 as projected on March 15, 2020.

Under this assumption, the ad valorem tax revenue (including net proceeds of mines) available to the County for 2021-2022 would be reduced as follows:

	<u>Tax Rate</u>	<u>Assessed Value</u>	<u>Tax Revenue</u>
Total authorized	\$8.8161	259,850,454	\$ 22,908,676
Maximum total levy	\$3.6600	259,850,454	<u>(9,510,526)</u>
Amount Lost Because of Statutory Tax Rate Limit			<u>\$ 13,398,150</u>
Maximum total levy	\$3.6600	259,850,454	\$ 9,510,526
Mineral County share	\$2.2900	259,850,454	<u>(5,950,575)</u>
Amount Lost to Other Entities			<u>\$ 3,559,951</u>

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

2018-2019	\$2,357,235
2019-2020	3,186,393
2020-2021	3,148,570
2021-2022	3,559,951

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	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
Actual	2020-2021	2.0606	4,735,725
Budget	2021-2022	2.0610	5,355,517

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 23, 2021. 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, 2021 to start the 2021-2022 year in various funds, as shown in the attached printout.

The amount to cut will be reduced if you decide to reduce the amount of budgeted fund balance to carry forward to 2021-2022 in those funds with projected revenue shortfalls.

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

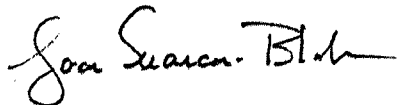
<u>Year</u>	<u>Budget</u>	<u>Actual</u>
2015-2016 Actual	\$268,295	\$1,256,243
2016-2017 Actual	875,452	969,514
2017-2018 Actual	311,262	478,146
2018-2019 Actual	312,677	1,066,204
2019-2020 Actual	476,815	1,283,882
2020-2021 Budget	563,938	

- 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 \$259,850,454 which includes net proceeds of mines (\$38,845,735) as of March 15, 2021. The assessed valuation for the 2020-2021 fiscal year was \$229,822,634 including \$8,687,121 in net proceeds of mines. During the audit, it was noted the County received minimal net proceeds of mines from the State of Nevada.
 - 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 2021-2022 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 2021-2022 fiscal year.

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

With best regards,

A handwritten signature in black ink, appearing to read "Joan Sciarani-Blake". The signature is fluid and cursive, with a long horizontal stroke at the end.

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 06/30/20 (1)	ESTIMATED CURRENT YEAR 06/30/21 (2)	BUDGET YEAR 06/30/22 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/22 (4)		
Property Taxes	3,894,329	4,864,554	4,466,039		4,466,039	
Other Taxes	403,547	339,658	335,705		335,705	
Licenses and Permits	64,349	83,868	81,200		81,200	
Intergovernmental Resources	4,818,929	7,588,934	4,144,213		4,144,213	
Charges for Services	1,116,706	1,131,561	1,073,715		1,073,715	
Fines and Forfeits	273,256	275,874	281,500		281,500	
Miscellaneous	773,674	1,719,883	612,435		612,435	
TOTAL REVENUES	11,344,790	16,004,332	10,994,807	-	10,994,807	
EXPENDITURES-EXPENSES						
General Government	2,728,721	2,944,514	3,445,447		3,445,447	
Judicial	1,336,737	1,513,278	1,592,126		1,592,126	
Public Safety	3,498,911	3,854,673	3,803,408		3,803,408	
Public Works	853,245	837,584	1,092,868		1,092,868	
Sanitation	360,763	429,024	427,933		427,933	
Health	259,505	307,312	339,109		339,109	
Welfare	182,577	238,300	239,526		239,526	
Culture and Recreation	541,766	475,302	623,118		623,118	
Community Support	548,475	850,705	656,114		656,114	
Intergovernmental Expenditures	371,179	3,454,678	239,000		239,000	
Contingencies	-	-	100,000		100,000	
Utility Enterprises	-	-	-		-	
Hospitals	-	-	-		-	
Transit Systems	-	-	-		-	
Airports	-	-	-		-	
Other Enterprises	-	-	-		-	
Debt Service - Principal	35,205	36,392	37,623		37,623	
Interest Cost	5,800	4,612	3,382		3,382	
TOTAL EXPENDITURES-EXPENSES	10,722,884	14,946,374	12,599,654	-	12,599,654	
Excess of Revenues over (under)						
Expenditures-Expenses	621,906	1,057,958	(1,604,847)	-	(1,604,847)	

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 06/30/20 (1)	ESTIMATED CURRENT YEAR 06/30/21 (2)	BUDGET YEAR 06/30/22 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/22 (4)	
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	-	-	-		
Sales of General Fixed Assets	-	-	-		
Other	-	-	-		
Operating Transfers (in)	1,100,420	851,427	656,959		
Operating Transfers (out)	(1,100,420)	(851,427)	(656,959)		
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-		
Excess of Revenues and Other Sources over (under) Expenditures and Other Uses (Net Income)	621,906	1,057,958	(1,604,847)	-	XXXXXXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR	5,146,582	5,768,488	6,826,446		
Prior Period Adjustments	-	-	-	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Residual Equity Transfers	-	-	-	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR	5,768,488	6,826,446	5,221,599	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	5,768,488	6,826,446	5,221,599	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/20	ESTIMATED CURRENT YEAR ENDING 06/30/21	BUDGET YEAR ENDING 06/30/22
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)	4,690	4,730	4,896
SOURCE OF POPULATION ESTIMATE*	STATE	STATE	STATE
Assessed Valuation (Secured and Unsecured Only)	220,942,407	221,135,513	221,004,719
Net Proceeds of Mines	11,640,996	8,687,121	38,845,735
TOTAL ASSESSED VALUE	232,583,403	229,822,634	259,850,454
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	8.2578	221,004,719	18,250,128	2.0610	4,554,907	734,723	3,820,184	XXXXXXXXXXXXXXXXXX	3,820,184
B. PROPERTY TAX Outside Revenue Limitations:	8.2578	38,845,735	3,207,803	2.0610	XXXXXXXXXXXXXXXXXX			200,000	200,000
Net Proceeds of Mines									
VOTER APPROVED:									
C. Voter Approved Overrides	0.0600	259,850,454	155,910	0.0600	132,603		132,603	0	132,603
LEGISLATIVE OVERRIDES									
D. Accident Indigent (NRS 428.185)	0.0150	259,850,454	38,978	0.0150	33,151	14,616	18,535	0	18,535
E. Medical Indigent	0.1000	259,850,454	259,850	0.1000	221,005	26,381	194,624	0	194,624
F. Capital Acquisition (NRS 354.59815)	0.0500	259,850,454	129,925	0.0500	110,502	17,823	92,679	0	92,679
G. Youth Services Levy (NRS 62B.150, 62B.160)	0.0040	259,850,454	10,300	0.0040	8,840	1,426	7,414	0	7,414
H. Legislative Overrides									
I. SCRT Loss (NRS 354.59813)	0.3293	259,850,454	855,664					0	
J. Other:									
K. Other:									
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4983		1,294,717	0.1690	373,498	60,246	313,252	0	313,252
M. SUBTOTAL A, C, L	8.8161	259,850,454	19,700,755	2.2900	5,061,008	794,969	4,266,039	200,000	4,266,039
N. Debt									
O. TOTAL M AND N	8.8161		19,700,755	2.2900	5,061,008		4,266,039	200,000	4,266,039

MINERAL COUNTY

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

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

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, 2022

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 REVENUE (5)	SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General	1,518,000	2,350,006	4,027,598	2.0650	1,297,058	-	425,000	9,617,662
Road	705,616	-	-	0.0000	622,941	-	-	1,328,557
General Indigent	4,993	-	18,535	0.0100	-	-	41,000	64,528
Medical Indigent	231,622	-	194,624	0.1050	-	-	-	426,246
Care and Share	115,760	-	132,603	0.0600	271,243	-	25,000	544,606
Airport	43,261	-	-	0.0000	27,000	-	-	70,261
In Lieu of Taxes	1,226,307	-	-	0.0000	700,000	-	-	1,926,307
Regional Transportation	385,356	-	-	0.0000	266,705	-	-	652,061
Ambulance	104,469	-	-	0.0000	140,000	-	-	244,469
Parks and Recreation	79,317	-	-	0.0000	131,300	-	25,000	235,617
Landfill	71,893	-	-	0.0000	486,500	-	-	558,393
Mining Map Fees	43,651	-	-	0.0000	14,000	-	-	57,651
Hawthorne JP Assessment	93,959	-	-	0.0000	35,000	-	-	128,959
Juvenile Admin. Assess.	29,434	-	-	0.0000	8,000	-	-	37,434
Assessor's Technology Fund	65,139	-	-	0.0000	52,000	-	-	117,139
Law Library Fund	3,740	-	-	0.0000	1,200	-	-	4,940
Legal Services Indigent Fund	34,641	-	-	0.0000	10,000	-	-	44,641
Recorder Technology Fund	20,366	-	-	0.0000	10,000	-	-	30,366
Cooperative Extension	15,816	-	-	0.0000	16,500	-	25,985	58,301
Miscellaneous Grants	-	-	-	0.0000	-	-	-	-
Drug Forfeiture (275)	95,571	-	-	0.0000	10,000	-	-	105,571
Landfill Closure Fund	830,407	-	-	0.0000	15,000	-	62,000	907,407
Landfill Equip. Replacement Fund	285,097	-	-	0.0000	-	-	25,000	310,097
Drug Forfeiture- DA	25,343	-	-	0.0000	10,000	-	-	35,343
Clerk's Technology Fund	303	-	-	0.0000	15	-	-	318
Court Facilities Fund	442,530	-	-	0.0000	47,000	-	-	489,530
District Court's Special Filing Fee Fund	22,984	-	-	0.0000	4,000	-	-	26,984
District Court's Technology Fund	88	-	-	0.0000	-	-	-	88
Genetic Marker Testing Fund	297	-	-	0.0000	-	-	-	297
Capital Projects	52,462	-	92,679	0.0500	-	-	-	145,141
11th Judiciary Court Security	2,455	-	-	0.0000	800	-	-	3,255
USDA Debt Reserve	23,544	-	-	0.0000	-	-	2,974	26,518
District Court Investigative	6,551	-	-	0.0000	2,500	-	-	9,051
MC Emergency Fund	235,382	-	-	0.0000	-	-	-	235,382
Public Administrator	10,092	-	-	0.0000	-	-	25,000	35,092
Subtotal Governmental Fund Types, Expendable Trust Funds	6,826,446	2,350,006	4,466,039	2.2900	4,178,762	-	656,959	18,478,212
PROPRIETARY FUNDS								
	XXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXX	-	-	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXXXX	2,350,006	4,466,039	2.2900	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2022

Budget Summary for Mineral County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	FUND NAME	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)
	General	-	2,663,455	2,885,029	-	100,000	141,985	225,818	9,617,662
R	Road	3,601,375	192,457	245,700	-	-	-	574,600	1,328,557
R	General Indigent	-	-	58,300	-	-	-	6,228	64,528
R	Medical Indigent	-	-	171,226	-	-	-	255,020	426,246
R	Care and Share	232,901	144,001	119,450	-	-	-	48,254	544,606
R	Airport	-	3,000	44,600	-	-	-	22,661	70,261
R	In Lieu of Taxes	-	50,000	25,000	5,000	-	425,000	1,421,307	1,926,307
R	Regional Transportation	-	11,157	299,000	-	-	-	313,150	652,061
R	Ambulance	82,779	29,890	82,900	-	-	-	48,900	244,469
R	Parks and Recreation	80,760	30,430	54,000	59,000	-	-	11,427	235,617
R	Landfill	167,418	104,815	152,100	3,600	-	87,000	43,460	558,393
R	Mining Map Fees	-	-	30,500	15,000	-	-	12,151	57,651
R	Hawthorne JP Assessment	-	-	65,000	-	-	-	63,959	128,959
R	Juvenile Admin. Assess	-	-	12,500	-	-	-	24,934	37,434
R	Assessor's Technology Fund	-	-	69,300	-	-	-	47,839	117,139
R	Law Library Fund	-	-	3,500	-	-	-	1,440	4,940
R	Legal Services Indigent	-	-	10,000	-	-	-	34,641	44,641
R	Recorder Technology Fund	-	-	27,500	-	-	-	2,866	30,366
R	Cooperative Extension	27,622	-	27,140	-	-	-	3,539	58,301
R	Miscellaneous Grants	-	-	-	-	-	-	-	-
R	Drug Forfeiture (275)	-	-	50,000	-	-	-	55,571	105,571
R	Landfill Closure Fund	-	-	-	-	-	-	907,407	907,407
R	Landfill Equip Replacement Fund	-	-	29,000	-	-	-	281,097	310,097
R	Drug Forfeiture- DA	-	-	20,000	-	-	-	15,343	35,343
R	Clerk's Technology Fund	-	-	-	-	-	-	318	318
R	Court Facilities Fund	-	-	-	-	-	-	489,530	489,530
R	District Court's Special Filing Fee Fund	-	-	10,000	-	-	-	16,984	26,984
R	District Court's Technology Fund	-	-	-	-	-	-	88	88
R	Genetic Marker	-	-	-	-	-	-	297	297
C	Capital Projects	-	-	29,740	100,000	-	2,974	12,427	145,141
R	USDA Debt Reserve	-	-	-	-	-	-	26,518	26,518
R	11TH Judiciary Court Security	-	-	-	-	-	-	3,255	3,255
R	District Court Investigation	-	-	2,500	-	-	-	6,551	9,051
R	MC Emergency Fund	-	-	-	-	-	-	235,382	235,382
R	Public Administrator	12,000	14,455	-	-	-	-	8,637	35,092
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		4,549,409	3,243,660	4,523,985	182,600	100,000	656,959	5,221,599	18,478,212

* FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service Requirements in this column

*** Capital Outlay must agree with CIP.

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
REAL ROLLS	2,108,528	3,028,808	2,117,728	2,117,728
PERSONAL PROPERTY ROLL	1,361,382	1,328,569	1,702,456	1,702,456
NET PROCEEDS OF MINES	1,264	-	200,000	200,000
OTHER TAXES-CHINA SPRINGS	8,129	8,234	7,414	7,414
SUBTOTAL TAXES	3,479,303	4,365,611	4,027,598	4,027,598
LICENSES AND PERMITS:				
BUSINESS				
BUSINESS LICENSES	28,980	32,000	28,000	28,000
LIQUOR LICENSES	513	437	600	600
COUNTY GAMING LICENSES	7,290	6,500	7,100	7,100
SUBTOTAL BUSINESS	36,783	38,937	35,700	35,700
NON BUSINESS				
MARRIAGE LICENSES	462	444	400	400
OTHER LICENSES	1,015	1,886	4,000	4,000
BUILDING PERMITS	13,741	35,000	35,000	35,000
MOBILE HOME PERMITS	92	100	100	100
OTHER PERMITS	12,256	7,501	6,000	6,000
SUBTOTAL NONBUSINESS	27,566	44,931	45,500	45,500
SUBTOTAL LICENSES AND PERMITS	64,349	83,868	81,200	81,200
INTERGOVERNMENTAL REVENUES				
FEDERAL GRANTS				
EMERGENCY MANAGEMENT GRANT	20,723	20,723	20,723	20,723
HMEP GRANT	77,506	38,265	65,000	65,000
USDA GRANTS	-	-	-	-
CDBG GRANT	-	-	-	-
NEVADA DEPARTMENT OF PUBLIC SAFETY GRANTS	25,642	838	-	-
VIOLENCE AGAINST WOMEN GRANT	4,627	-	-	-
LSTA GRANT	685	-	-	-
CHILD SUPPORT ENFORCEMENT	76,481	71,200	72,000	72,000
SUBTOTAL FEDERAL GRANTS	205,664	131,026	157,723	157,723
STATE SHARED REVENUES				
STATE GAMING LICENSES	127,467	133,980	133,000	133,000
CONSOLIDATED TAX DISTRIBUTION	2,315,753	2,329,931	2,350,006	2,350,006
SUBTOTAL STATE SHARED	2,443,220	2,463,911	2,483,006	2,483,006
OTHER LOCAL GOVERNMENT GRANTS				
OHV GRANT	-	-	-	-
LEPC GRANT	-	-	-	-
MISCELLANEOUS GRANTS	-	-	-	-
RISK MANAGEMENT GRANT	-	-	-	-
JOINING FORCES GRANT	-	13,081	-	-
SUBTOTAL OTHER	-	13,081	-	-
SUBTOTAL INTERGOVERNMENTAL	2,648,884	2,608,018	2,640,729	2,640,729

REVENUES	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	BUDGET YEAR ENDING 06/30/22 FINAL APPROVED
CHARGES FOR SERVICES				
CLERK FEES	6,150	6,672	6,000	6,000
RECORDER FEES	56,870	72,589	60,000	60,000
ASSESSOR COMMISSIONS	148,107	76,393	100,000	100,000
LIBRARY FEES	1,968	2,050	3,000	3,000
LEGAL AID FEES	490	898	900	900
DISTRICT COURT REIMBURSEMENT	-	-	-	-
SHERIFF FEES	7,056	8,500	8,500	8,500
PHONE 911 SURCHARGE	47,841	50,332	48,000	48,000
JUSTICE OF THE PEACE FEES	108	47	-	-
CEMETERY CHARGES	3,750	3,000	3,000	3,000
OTHER FEES	10,644	10,194	-	-
ANALYSIS FEES	2,045	2,003	2,000	2,000
BLUE-LINE PRINTER	-	-	-	-
CHILD SUPPORT (Clerk's Fee ONLY)	1,075	1,068	1,000	1,000
SUBTOTAL CHARGES FOR SERVICES	286,104	233,746	232,400	232,400
FINES AND FORFEITS				
FINES				
LIBRARY	504	409	500	500
DELINQUENT FINES	20,282	20,000	20,000	20,000
JUVENILE PUNISHMENT	1,130	495	-	-
SUBTOTAL FINES	21,916	20,904	20,500	20,500
FORFEITS				
BAILS				
HAWTHORNE	164,948	154,970	161,000	161,000
WALKER LAKE TRIBAL	86,392	100,000	100,000	100,000
SUBTOTAL FORFEITS	251,340	254,970	261,000	261,000
SUBTOTAL FINES AND FORFEITS	273,256	275,874	281,500	281,500

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
MISCELLANEOUS				
INTEREST	37,153	30,369	15,000	15,000
OTHER:				
OTHER PROPERTY SALES	132,367	38,383	-	-
GEOTHERMAL REVENUE	91,395	111,000	93,000	93,000
FRANCHISE FEES	55,682	46,500	50,000	50,000
PUBLIC GUARDIAN REIMBURSEMENTS	26,816	35,238	15,000	15,000
NRS 453 DISBURSEMENT	88,235	88,235	88,235	88,235
TAX PENALTIES AND INTEREST	42,943	80,000	80,000	80,000
NEVADA CARES	-	17,046	-	-
PUBLIC DEFENDER REIMBURSEMENT	3,333	1,417	-	-
MISCELLANEOUS REIMBURSEMENTS	-	-	-	-
JPO TRANSPORT REIMBURSEMENTS	-	-	-	-
CABLE TV LEASE	16,476	14,000	15,000	15,000
MISCELLANEOUS REVENUE	94,233	182,603	55,000	55,000
SUBTOTAL, OTHER	551,480	614,422	396,235	396,235
SUBTOTAL, MISCELLANEOUS	588,633	644,791	411,235	411,235
SUBTOTAL ALL REVENUE SOURCES	7,340,529	8,211,908	7,674,662	7,674,662
OTHER FINANCING SOURCES				
Transfers In (Schedule T)				
IN LIEU OF TAXES FUND	750,000	350,000	400,000	425,000
EMERGENCY FUND	-	185,000	-	-
	-	-	-	-
	-	-	-	-
Proceeds of Long-term Debt	-	-	-	-
Other				
SUBTOTAL OTHER FINANCING SOURCES	750,000	535,000	400,000	425,000
BEGINNING FUND BALANCE				
Prior Period Adjustments	-			
Residual Equity Transfers	1,066,204	1,283,882	1,518,000	1,518,000
TOTAL BEGINNING FUND BALANCE	1,066,204	1,283,882	1,518,000	1,518,000
TOTAL AVAILABLE RESOURCES	9,156,733	10,030,790	9,592,662	9,617,662

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
GENERAL GOVERNMENT				
LEGISLATIVE ACTIVITY:				
COUNTY COMMISSIONERS:				
SALARIES AND WAGES	73,432	74,154	75,507	75,507
EMPLOYEE BENEFITS	45,982	41,782	45,569	45,569
SERVICES AND SUPPLIES	7,578	6,750	11,300	11,300
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, LEGISLATIVE	126,992	122,686	132,376	132,376
ELECTIONS:				
ELECTION (020):				
SALARIES AND WAGES	2,249	4,373	5,000	5,000
EMPLOYEE BENEFITS	53	-	150	150
SERVICES AND SUPPLIES	15,760	60,580	56,000	56,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ELECTIONS	18,062	64,953	61,150	61,150
FINANCE ACTIVITY:				
CLERK-TREASURER (002):				
SALARIES AND WAGES	195,327	207,775	201,780	201,780
EMPLOYEE BENEFITS	100,074	100,241	114,765	114,765
SERVICES AND SUPPLIES	11,776	15,460	19,330	19,330
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CLERK-TREASURER	307,177	323,476	335,875	335,875
RECORDER-AUDITOR (003):				
SALARIES AND WAGES	180,002	182,448	188,622	93,192
EMPLOYEE BENEFITS	96,907	93,821	108,823	53,092
SERVICES AND SUPPLIES	7,944	8,493	11,000	9,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, RECORDER-AUDITOR	284,853	284,762	308,445	155,784
ASSESSOR (004):				
SALARIES AND WAGES	132,173	146,569	168,240	168,240
EMPLOYEE BENEFITS	71,048	73,046	100,274	100,274
SERVICES AND SUPPLIES	15,126	19,608	27,750	27,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ASSESSOR	218,347	239,223	296,264	296,264
	955,431	1,035,100	1,134,110	981,449

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION GENERAL GOVERNMENT

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	APPROVED
OTHER:				
PLANNING AND ZONING				
SALARIES AND WAGES	3,830	7,000	7,000	7,000
EMPLOYEE BENEFITS	355	1,200	1,200	1,200
SERVICES AND SUPPLIES	432	6,750	21,750	21,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PLANNING AND ZONING	4,617	14,950	29,950	29,950
BUILDING AND GROUNDS (040):				
SALARIES AND WAGES	83,396	101,742	111,576	111,576
EMPLOYEE BENEFITS	46,361	51,261	58,046	58,046
SERVICES AND SUPPLIES	235,452	305,380	306,400	306,400
CAPITAL OUTLAY	-	35,319	-	-
SUBTOTAL, BUILDING AND GROUNDS	365,209	493,702	476,022	476,022
BUILDING DEPARTMENT (045):				
SALARIES AND WAGES	37,644	33,392	49,440	49,440
EMPLOYEE BENEFITS	18,193	16,413	28,414	28,414
SERVICES AND SUPPLIES	9,298	4,833	10,490	10,490
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, BUILDING DEPARTMENT	65,135	54,638	88,344	88,344
MAINTENANCE DEPARTMENT (050):				
SALARIES AND WAGES	91,323	94,013	111,622	111,622
EMPLOYEE BENEFITS	48,011	47,889	59,533	59,533
SERVICES AND SUPPLIES	12,722	17,606	21,000	21,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MAINTENANCE DEPARTMENT	152,056	159,508	192,155	192,155
IT (011):				
SALARIES AND WAGES	47,799	51,896	57,407	57,407
EMPLOYEE BENEFITS	24,358	25,435	30,432	30,432
SERVICES AND SUPPLIES	128,892	154,721	142,068	142,068
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL	201,049	232,052	229,907	229,907
MISCELLANEOUS:				
EMPLOYEE BENEFITS	293,232	298,883	366,096	366,096
SERVICES AND SUPPLIES	387,963	346,075	388,078	388,078
SUBTOTAL, MISCELLANEOUS	681,195	644,958	754,174	754,174
	1,469,261	1,599,808	1,770,552	1,770,552

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

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Schedule B

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

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
PUBLIC SAFETY:				
SHERIFF:				
SHERIFF, COUNTY (101):				
SALARIES AND WAGES	1,166,179	1,203,042	1,223,290	1,223,290
EMPLOYEE BENEFITS	664,661	722,968	919,313	919,313
SERVICES AND SUPPLIES	425,905	330,367	369,500	369,500
CAPITAL OUTLAY	30,990	35,000	-	-
SUBTOTAL SHERIFF	2,287,735	2,291,377	2,512,103	2,512,103
DISPATCH (104):				
SALARIES AND WAGES	207,001	238,753	255,759	255,759
EMPLOYEE BENEFITS	113,912	121,565	153,024	153,024
SUBTOTAL DISPATCH	320,913	360,318	408,783	408,783
FIRE :				
FIRE PROTECTION SCHURZ (120):				
EMPLOYEE BENEFITS	2,840	4,027	6,500	6,500
SERVICES AND SUPPLIES	4,133	5,984	9,500	9,500
SUBTOTAL	6,973	10,011	16,000	16,000
FIRE PROTECTION, COUNTY (115):				
SALARIES AND WAGES	51,291	54,805	57,897	57,897
EMPLOYEE BENEFITS	38,410	39,893	48,118	48,118
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	89,701	94,698	106,015	106,015
SUBTOTAL FIRE	96,674	104,709	122,015	122,015
EMERGENCY SERVICES (119)				
SALARIES AND WAGES	46,262	51,274	54,021	54,021
EMPLOYEE BENEFITS	24,578	25,533	29,141	29,141
SERVICES AND SUPPLIES	55,006	45,571	75,200	75,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	125,846	122,378	158,362	158,362

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 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
JUDICIAL:				
COURTS:				
DISTRICT COURT (201):				
SALARIES AND WAGES	118,344	191,454	-	-
EMPLOYEE BENEFITS	51,456	103,300	-	-
SERVICES AND SUPPLIES	237,332	252,448	501,725	501,725
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	407,132	547,202	501,725	501,725
JUSTICE COURT, HAWTHORNE (202)				
SALARIES AND WAGES	126,600	123,474	143,198	143,198
EMPLOYEE BENEFITS	75,923	73,874	91,090	91,090
SERVICES AND SUPPLIES	27,045	16,260	22,000	22,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	229,568	213,608	256,288	256,288
DISTRICT ATTORNEY (205):				
SALARIES AND WAGES	360,787	383,106	382,984	382,984
EMPLOYEE BENEFITS	165,250	172,891	198,215	198,215
SERVICES AND SUPPLIES	8,380	15,798	26,500	26,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	534,417	571,795	607,699	607,699
PUBLIC GUARDIAN				
SALARIES AND WAGES	66,061	72,608	73,476	73,476
EMPLOYEE BENEFITS	40,560	41,564	45,708	45,708
SERVICES AND SUPPLIES	7,680	7,749	9,730	9,730
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC GUARDIAN	114,301	121,921	128,914	128,914
ALL ACTIVITIES:				
SALARIES AND WAGES	671,792	770,642	599,658	599,658
EMPLOYEE BENEFITS	333,189	391,629	335,013	335,013
SERVICES AND SUPPLIES	280,437	292,255	559,955	559,955
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	1,285,418	1,454,526	1,494,626	1,494,626

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

FUNCTION

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Schedule B

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
HEALTH				
PUBLIC HEALTH ADMIN. ACTIVITY:				
HEALTH NURSE (410):				
SALARIES AND WAGES	29,127	32,541	34,150	34,150
EMPLOYEE BENEFITS	16,998	19,523	23,528	23,528
SERVICES, SUPPLIES, AND OTHER	5,101	5,586	6,780	6,780
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL PUBLIC HEALTH ADMIN.	51,226	57,650	64,458	64,458
OTHER HEALTH SERVICES (415):				
SERVICES AND SUPPLIES	57,287	72,442	74,900	74,900
SUBTOTAL OTHER HEALTH	57,287	72,442	74,900	74,900
CEMETERY (455):				
SALARIES AND WAGES	37,992	40,964	43,828	43,828
EMPLOYEE BENEFITS	21,655	22,255	25,579	25,579
SERVICES AND SUPPLIES	24,322	36,065	37,000	37,000
CAPITAL OUTLAY	-	4,500	-	-
SUBTOTAL CEMETERY	83,969	103,784	106,407	106,407
POUNDMASTER (425):				
SALARIES AND WAGES	36,588	42,126	57,506	57,506
EMPLOYEE BENEFITS	21,610	22,943	25,338	25,338
SERVICES, SUPPLIES, AND OTHER	8,825	8,367	10,500	10,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL POUNDMASTER	67,023	73,436	93,344	93,344
ALL ACTIVITIES:				
SALARIES AND WAGES	103,707	115,631	135,484	135,484
EMPLOYEE BENEFITS	60,263	64,721	74,445	74,445
SERVICES, SUPPLIES, AND OTHER	95,535	122,460	129,180	129,180
CAPITAL OUTLAY	0	4,500	0	-
FUNCTION SUBTOTAL	259,505	307,312	339,109	339,109

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION HEALTH

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
CULTURE AND RECREATION:				
LIBRARIES (610):				
HAWTHORNE LIBRARY				
SALARIES AND WAGES	129,702	119,696	158,464	158,464
EMPLOYEE BENEFITS	75,730	67,727	99,708	99,708
SERVICES AND SUPPLIES	53,883	77,567	62,760	62,760
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	259,315	264,990	320,932	320,932
MINA LIBRARY (615):				
SALARIES AND WAGES	4,833	5,430	5,759	5,759
EMPLOYEE BENEFITS	561	640	685	685
SERVICES AND SUPPLIES	4,474	3,301	3,500	3,500
SUBTOTAL	9,868	9,371	9,944	9,944
SUBTOTAL, LIBRARIES	269,183	274,361	330,876	330,876
MUSEUM (620):				
SALARIES AND WAGES	29,799	22,604	34,968	34,968
EMPLOYEE BENEFITS	17,536	16,463	20,834	20,834
SERVICES AND SUPPLIES	13,837	13,009	12,250	12,250
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MUSEUM	61,172	52,076	68,052	68,052
ALL ACTIVITIES:				
SALARIES AND WAGES	164,334	147,730	199,191	199,191
EMPLOYEE BENEFITS	93,827	84,830	121,227	121,227
SERVICES AND SUPPLIES	72,194	93,877	78,510	78,510
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	330,355	326,437	398,928	398,928

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION CULTURE AND RECREATION

[illegible]

[illegible]

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANT:				
SCHOOLS AND ROADS	161,978	-	-	-
RAC GRANT	-	46,025	24,325	24,325
SUBTOTAL, FEDERAL GRANT	161,978	46,025	24,325	24,325
STATE SHARED REVENUES				
MOTOR VEHICLE TAX, \$.125	174,510	174,516	174,516	174,516
MOTOR VEHICLE TAX, \$.0175	38,470	39,957	40,820	40,820
MOTOR VEHICLE TAX, \$.235	317,056	327,331	328,080	328,080
SUBTOTAL	530,036	541,804	543,416	543,416
SUBTOTAL, INTERGOVERNMENTAL	692,014	587,829	567,741	567,741
CHARGES FOR SERVICES-OTHER	30,791	31,156	30,000	30,000
MISCELLANEOUS- OTHER	33,634	29,575	25,200	25,200
SUBTOTAL REVENUE ALL SOURCES	756,439	648,560	622,941	622,941
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
SUBTOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	575,631	695,277	705,616	705,616
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	575,631	695,277	705,616	705,616
TOTAL RESOURCES	1,332,070	1,343,837	1,328,557	1,328,557
EXPENDITURES				
HIGHWAYS & STREETS				
SALARIES AND WAGES	277,437	283,083	315,800	315,800
EMPLOYEE BENEFITS	149,995	157,178	192,457	192,457
SERVICES AND SUPPLIES	209,361	197,960	245,700	245,700
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	636,793	638,221	753,957	753,957
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)			-	-
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	695,277	705,616	574,600	574,600
TOTAL COMMITMENTS & FUND BALANCE	1,332,070	1,343,837	1,328,557	1,328,557

MINERAL COUNTY
(Local Government)

FUND: ROAD (210)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
REAL ROLLS	11,177	14,699	10,275	10,275
PERSONAL PROPERTY	6,608	6,448	8,260	8,260
NET PROCEEDS OF MINES	6	-	-	-
SUBTOTAL, TAXES	17,791	21,147	18,535	18,535
SUBTOTAL REVENUE ALL SOURCES	17,791	21,147	18,535	18,535
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-			-
TRANSFERS IN GENERAL FUND	37,850	41,000	41,000	41,000
BEGINNING FUND BALANCE	1,921	1,746	4,993	4,993
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,921	1,746	4,993	4,993
TOTAL RESOURCES	57,562	63,893	64,528	64,528
EXPENDITURES				
WELFARE:				
GENERAL ASSISTANCE				
SERVICES AND SUPPLIES	55,816	58,900	58,300	58,300
SUBTOTAL	55,816	58,900	58,300	58,300
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,746	4,993	6,228	6,228
TOTAL COMMITMENTS & FUND BALANCE	57,562	63,893	64,528	64,528

MINERAL COUNTY
(Local Government)

FUND: GENERAL INDIGENT (215)

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Schedule B

REVENUES	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLLS	117,310	154,361	107,890	107,890
PERSONAL PROPERTY	69,380	67,699	86,734	86,734
NET PROCEEDS OF MINES	64	-	-	-
AD VALOREM (NRS 428.285).08	-	-	-	-
SUBTOTAL, TAXES	186,754	222,060	194,624	194,624
MISCELLANEOUS:				
REIMBURSEMENTS	31,890	-	-	-
SUBTOTAL, MISCELLANEOUS	31,890	-	-	-
SUBTOTAL REVENUE ALL SOURCES	218,644	222,060	194,624	194,624
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)		-	-	-
BEGINNING FUND BALANCE	87,079	178,962	231,622	231,622
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	87,079	178,962	231,622	231,622
TOTAL RESOURCES	305,723	401,022	426,246	426,246
EXPENDITURES				
WELFARE:				
SERVICES AND SUPPLIES				
PAYMENT TO STATE OF NEVADA	126,761	169,400	171,226	171,226
SUBTOTAL	126,761	169,400	171,226	171,226
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
	-	-	-	-
ENDING FUND BALANCE	178,962	231,622	255,020	255,020
TOTAL COMMITMENTS & FUND BALANCE	305,723	401,022	426,246	426,246

MINERAL COUNTY
(Local Government)

FUND: MEDICAL INDIGENT (220)

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
REAL ROLL	69,179	108,613	83,041	83,041
PERSONAL PROPERTY ROLL	52,330	38,685	49,562	49,562
NET PROCEEDS OF MINES	37	-	-	-
SUBTOTAL, TAXES	121,546	147,298	132,603	132,603
POSSESSORY USE TAX REVENUE	-	-	-	-
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
SPECIAL PROGRAMS FOR THE AGING	147,259	159,674	145,000	145,000
FORMULA GRANT FOR RURAL AREAS	62,193	73,646	80,743	80,743
USDA HAWTHORNE	11,661	5,000	10,000	10,000
NEVADA CARES	-	240,800	-	-
INDEPENDENT LIVING GRANT	45,128	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	266,241	479,120	235,743	235,743
MISCELLANEOUS:				
OTHER	942	1,100	5,500	5,500
PROJECT INCOME	31,741	16,545	30,000	30,000
SUBTOTAL, MISCELLANEOUS	32,683	17,645	35,500	35,500
SUBTOTAL	420,470	644,063	403,846	403,846
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
GENERAL FUND	50,000	50,000	25,000	25,000
	-	-	-	-
	50,000	50,000	25,000	25,000
BEGINNING FUND BALANCE	132,875	151,723	115,760	115,760
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	132,875	151,723	115,760	115,760
TOTAL RESOURCES	603,345	845,786	544,606	544,606
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	191,845	213,392	232,901	232,901
EMPLOYEE BENEFITS	108,594	117,821	144,001	144,001
SERVICES AND SUPPLIES	121,183	349,645	119,450	119,450
CAPITAL OUTLAY	30,000	49,168	-	-
SUBTOTAL, COMMUNITY SUPPORT	451,622	730,026	496,352	496,352
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	151,723	115,760	48,254	48,254
TOTAL COMMITMENTS & FUND BALANCE	603,345	845,786	544,606	544,606

MINERAL COUNTY
(Local Government)

FUND CARE AND SHARE (280)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
SALES OF GASOLINE	10,686	15,228	15,000	15,000
MISCELLANEOUS	17,711	10,715	12,000	12,000
SUBTOTAL, MISCELLANEOUS	28,397	25,943	27,000	27,000
SUBTOTAL	28,397	25,943	27,000	27,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
General Fund	13,000	-	-	-
TOTAL OTHER FINANCING SOURCES	13,000	-	-	-
BEGINNING FUND BALANCE	46,341	50,666	43,261	43,261
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,341	50,666	43,261	43,261
TOTAL RESOURCES	87,738	76,609	70,261	70,261
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	3,136	3,000	3,000
SERVICES AND SUPPLIES	37,072	30,212	44,600	44,600
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	37,072	33,348	47,600	47,600
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	50,666	43,261	22,661	22,661
TOTAL COMMITMENTS & FUND BALANCE	87,738	76,609	70,261	70,261

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND Airport (225)

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	(1)	(2)	(3)	(4)
			BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
FEDERAL PAYMENTS IN LIEU OF TAX	774,037	700,000	700,000	700,000
NEVADA DEPT OF SAFETY	138,916	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	912,953	700,000	700,000	700,000
MISCELLANEOUS:				
OTHER	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
SUBTOTAL	912,953	700,000	700,000	700,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
	-	-	-	-
	-	-	-	-
TOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	934,391	929,416	1,226,307	1,226,307
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	934,391	929,416	1,226,307	1,226,307
TOTAL RESOURCES	1,847,344	1,629,416	1,926,307	1,926,307
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	50,000	50,000	50,000
SERVICES AND SUPPLIES	12,701	-	25,000	25,000
CAPITAL OUTLAY*	155,227	3,109	5,000	5,000
SUBTOTAL, GENERAL GOVERNMENT	167,928	53,109	80,000	80,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
GENERAL FUND	750,000	350,000	400,000	425,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
SUBTOTAL, TRANSFERS OUT	750,000	350,000	400,000	425,000
*RESTRICTED FOR SPECIAL PROJECTS AT THE DISCRETION OF THE BOARD				
ENDING FUND BALANCE	929,416	1,226,307	1,446,307	1,421,307
TOTAL COMMITMENTS & FUND BALANCE	1,847,344	1,629,416	1,926,307	1,926,307

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND

IN LIEU OF TAXES (255)

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
COUNTY OPTION MOTOR VEHICLE FUEL				
OPT GAS TAX- 9 CENTS- 373.080	213,254	186,517	186,517	186,517
OPT GAS TAX- 1 CENT- 365.192	23,751	23,751	24,188	24,188
SUBTOTAL, TAXES	237,005	210,268	210,705	210,705
MISCELLANEOUS:				
OTHER	39,793	53,806	56,000	56,000
INTEREST	2,404	-	-	-
SUBTOTAL, MISCELLANEOUS	42,197	53,806	56,000	56,000
SUBTOTAL	279,202	264,074	266,705	266,705
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
General Fund	12,000	-	-	-
BEGINNING FUND BALANCE	245,895	320,645	385,356	385,356
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	245,895	320,645	385,356	385,356
TOTAL RESOURCES	537,097	584,719	652,061	652,061
EXPENDITURES				
HIGHWAYS AND STREETS:				
SALARIES AND WAGES	23,769	27,015	28,754	28,754
EMPLOYEE BENEFITS	11,739	11,209	11,157	11,157
SERVICES AND SUPPLIES	180,944	161,139	299,000	299,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, HIGHWAYS AND STREETS	216,452	199,363	338,911	338,911
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
	-	-	-	-
ENDING FUND BALANCE	320,645	385,356	313,150	313,150
TOTAL COMMITMENTS & FUND BALANCE	537,097	584,719	652,061	652,061

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: REGIONAL TRANSPORTATION COMMISSION (205)

REVENUES	(1)	(2)	BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL				
USDA GRANT	44,803	50,000	-	-
SUBTOTAL, INTERGOVERNMENTAL	44,803	50,000	-	-
CHARGES FOR SERVICES:				
AMBULANCE CHARGES	158,300	165,950	140,000	140,000
SUBTOTAL, CHARGES FOR SERVICES	158,300	165,950	140,000	140,000
MISCELLANEOUS	-	-	-	-
TOTAL REVENUES	203,103	215,950	140,000	140,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):	-	-	-	-
BEGINNING FUND BALANCE	207,465	131,768	104,469	104,469
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	207,465	131,768	104,469	104,469
TOTAL RESOURCES	410,568	347,718	244,469	244,469
EXPENDITURES				
PUBLIC SAFETY:				
HAWTHORNE AMBULANCE				
SALARIES AND WAGES	78,650	73,771	82,779	82,779
EMPLOYEE BENEFITS	21,858	25,480	29,890	29,890
SERVICES AND SUPPLIES	60,388	66,576	82,900	82,900
CAPITAL OUTLAY	117,904	77,422	-	-
SUBTOTAL, HAWTHORNE AMBULANCE	278,800	243,249	195,569	195,569
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	131,768	104,469	48,900	48,900
TOTAL COMMITMENTS & FUND BALANCE	410,568	347,718	244,469	244,469

SCHEDULE B
FUND:

AMBULANCE (240)

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
TAXES:				
ROOM TAX	134,652	129,390	125,000	125,000
CHARGES FOR SERVICE:				
SWIMMING POOL	4,609	1,000	3,000	3,000
MISCELLANEOUS				
OTHER	4,042	26,904	3,300	3,300
SUBTOTAL, MISCELLANEOUS	4,042	26,904	3,300	3,300
TOTAL REVENUES	143,303	157,294	131,300	131,300
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (Schedule T)				
GENERAL FUND	30,000	30,000	25,000	25,000
SUBTOTAL	30,000	30,000	25,000	25,000
BEGINNING FUND BALANCE	78,996	40,888	79,317	79,317
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	78,996	40,888	79,317	79,317
TOTAL RESOURCES	252,299	228,182	235,617	235,617
EXPENDITURES				
CULTURE AND RECREATION:				
ADMINISTRATION:				
SALARIES AND WAGES	64,847	66,756	80,760	80,760
EMPLOYEE BENEFITS	24,560	24,779	30,430	30,430
SERVICES AND SUPPLIES	37,594	47,387	54,000	54,000
CAPITAL OUTLAY	84,410	9,943	59,000	59,000
SUBTOTAL, ADMINISTRATION	211,411	148,865	224,190	224,190
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				-
Transfers Out (Schedule T)				-
	-	-	-	-
ENDING FUND BALANCE	40,888	79,317	11,427	11,427
TOTAL COMMITMENTS & FUND BALANCE	252,299	228,182	235,617	235,617

SCHEDULE B
FUND

PARK AND RECREATION (245)

MINERAL COUNTY
(Local Government)

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICE:				
CHARGES FOR SERVICES	441,301	505,571	485,000	485,000
MISCELLANEOUS				
OTHER	218	1,500	1,500	1,500
TOTAL REVENUES	441,519	507,071	486,500	486,500
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
EQUIPMENT REPLACEMENT	-	-	-	-
BEGINNING FUND BALANCE	170,853	126,739	71,893	71,893
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	170,853	126,739	71,893	71,893
TOTAL RESOURCES	612,372	633,810	558,393	558,393
<u>EXPENDITURES</u>				
SANITATION:				
SALARIES AND WAGES	147,197	162,798	167,418	167,418
EMPLOYEE BENEFITS	85,586	94,526	104,815	104,815
SERVICES, SUPPLIES, AND OTHER	124,911	164,900	152,100	152,100
CAPITAL OUTLAY	3,069	6,800	3,600	3,600
SUBTOTAL, SANITATION	360,763	429,024	427,933	427,933
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
LANDFILL CLOSURE FUND	88,370	91,893	62,000	62,000
LANDFILL EQ. REPL. FUND	36,500	41,000	25,000	25,000
ENDING FUND BALANCE	126,739	71,893	43,460	43,460
TOTAL COMMITMENTS & FUND BALANCE	612,372	633,810	558,393	558,393

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: MINERAL COUNTY LANDFILL FUND (250)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICE:				
MAP FEES	21,660	22,825	14,000	14,000
TOTAL REVENUES	21,660	22,825	14,000	14,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	43,878	53,584	43,651	43,651
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	43,878	53,584	43,651	43,651
TOTAL RESOURCES	65,538	76,409	57,651	57,651
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	9,909	17,758	30,500	30,500
CAPITAL OUTLAY	2,045	15,000	15,000	15,000
SUBTOTAL, GENERAL GOVERNMENT	11,954	32,758	45,500	45,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	53,584	43,651	12,151	12,151
TOTAL COMMITMENTS & FUND BALANCE	65,538	76,409	57,651	57,651

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MINING MAP FEES (230)

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUSTICE COURT	35,122	35,000	35,000	35,000
SUBTOTAL	35,122	35,000	35,000	35,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	89,275	90,211	93,959	93,959
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	89,275	90,211	93,959	93,959
TOTAL RESOURCES	124,397	125,211	128,959	128,959
EXPENDITURES				
JUDICIAL:				
COURTS: NRS 176.059-7				
SERVICES AND SUPPLIES	34,186	31,252	65,000	65,000
SUBTOTAL, COURTS	34,186	31,252	65,000	65,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	90,211	93,959	63,959	63,959
TOTAL COMMITMENTS & FUND BALANCE	124,397	125,211	128,959	128,959

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

HAWTHORNE JUSTICE OF THE PEACE ASSESSMENTS (226)

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUVENILE COURT	10,075	8,000	8,000	8,000
SUBTOTAL	10,075	8,000	8,000	8,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	39,773	46,434	29,434	29,434
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	39,773	46,434	29,434	29,434
TOTAL RESOURCES	49,848	54,434	37,434	37,434
EXPENDITURES				
PUBLIC SAFETY:				
CORRECTIONS: NRS 176.059-7				
SERVICES AND SUPPLIES	3,414	25,000	12,500	12,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CORRECTIONS	3,414	25,000	12,500	12,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	46,434	29,434	24,934	24,934
TOTAL COMMITMENTS & FUND BALANCE	49,848	54,434	37,434	37,434

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: JUVENILE ADMINISTRATIVE ASSESSMENTS (227)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	50,341	51,952	52,000	52,000
SUBTOTAL	50,341	51,952	52,000	52,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
BEGINNING FUND BALANCE	46,062	62,755	65,139	65,139
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,062	62,755	65,139	65,139
TOTAL RESOURCES	96,403	114,707	117,139	117,139
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
SERVICES AND SUPPLIES	33,648	49,568	69,300	69,300
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	33,648	49,568	69,300	69,300
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	62,755	65,139	47,839	47,839
TOTAL COMMITMENTS & FUND BALANCE	96,403	114,707	117,139	117,139

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

ASSESSOR'S TECHNOLOGY FUND (232)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
Miscellaneous				
Other	1,350	1,280	1,200	1,200
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-	-	-	-
BEGINNING FUND BALANCE	1,110	2,460	3,740	3,740
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,110	2,460	3,740	3,740
TOTAL RESOURCES	2,460	3,740	4,940	4,940
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	3,500	3,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC SAFETY	-	-	3,500	3,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
		-		
ENDING FUND BALANCE	2,460	3,740	1,440	1,440
TOTAL COMMITMENTS & FUND BALANCE	2,460	3,740	4,940	4,940

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

LAW LIBRARY FUND

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES				
FEES FOR SERVICES	9,143	13,180	10,000	10,000
SUBTOTAL, LICENSES AND PERMITS	9,143	13,180	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-	-	-	-
BEGINNING FUND BALANCE	12,318	21,461	34,641	34,641
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,318	21,461	34,641	34,641
TOTAL RESOURCES	21,461	34,641	44,641	44,641
EXPENDITURES				
WELFARE				
SALARIES AND WAGES				
EMPLOYEE BENEFITS				
SERVICES AND SUPPLIES	-	10,000	10,000	10,000
CAPITAL OUTLAY				
SUBTOTAL, WELFARE	-	10,000	10,000	10,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund		-	-	
ENDING FUND BALANCE	21,461	34,641	34,641	34,641
TOTAL COMMITMENTS & FUND BALANCE	21,461	34,641	44,641	44,641

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND:

LEGAL SERVICES INDIGENT FUND

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	11,475	9,200	10,000	10,000
SUBTOTAL, CHARGES FOR SERVICES	11,475	9,200	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	20,836	27,666	20,366	20,366
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,836	27,666	20,366	20,366
TOTAL RESOURCES	32,311	36,866	30,366	30,366
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	4,645	16,500	27,500	27,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	4,645	16,500	27,500	27,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	27,666	20,366	2,866	2,866
TOTAL COMMITMENTS & FUND BALANCE	32,311	36,866	30,366	30,366

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

RECORDER TECHNOLOGY FUND (239)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
MISCELLANEOUS	14,504	7,067	16,500	16,500
SUBTOTAL	14,504	7,067	16,500	16,500
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
GENERAL FUND	27,000	34,560	25,985	25,985
BEGINNING FUND BALANCE	11,583	19,885	15,816	15,816
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,583	19,885	15,816	15,816
TOTAL RESOURCES	53,087	61,512	58,301	58,301
<u>EXPENDITURES</u>				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	18,276	19,314	27,622	27,622
SERVICES AND SUPPLIES	14,926	26,382	27,140	27,140
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	33,202	45,696	54,762	54,762
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	19,885	15,816	3,539	3,539
TOTAL COMMITMENTS & FUND BALANCE	53,087	61,512	58,301	58,301

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND:

COOPERATIVE EXTENSION

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
GRANTS:				
COLLECTION DEVELOPMENT	2,315	-	-	-
FAA AIRPORT EXPANSION GRANT	251,719	3,163,967	-	-
SUBTOTAL, INTERGOVERNMENTAL	254,034	3,163,967	-	-
SUBTOTAL	254,034	3,163,967	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	-
TOTAL RESOURCES	254,034	3,163,967	-	-
EXPENDITURES				
COMMUNITY SUPPORT:				
COLLECTION DEVELOPMENT GRANT (265)	2,315	-	-	-
FAA AIRPORT EXPANSION GRANT	251,719	3,163,967	-	-
SUBTOTAL, COMMUNITY SUPPORT	254,034	3,163,967	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE				
TOTAL COMMITMENTS & FUND BALANCE	254,034	3,163,967	-	-

MINERAL COUNTY
(Local Government)

SCHEDULE B

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

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
FEDERAL GRANT:				
OTHER	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	-	-	-	-
MISCELLANEOUS	-	89,000	10,000	10,000
SUBTOTAL	-	89,000	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	25,205	16,554	95,571	95,571
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	25,205	16,554	95,571	95,571
TOTAL RESOURCES	25,205	105,554	105,571	105,571
EXPENDITURES				
COMMUNITY SUPPORT:				
SERVICES AND SUPPLIES	8,651	9,983	50,000	50,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	8,651	9,983	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	16,554	95,571	55,571	55,571
TOTAL COMMITMENTS & FUND BALANCE	25,205	105,554	105,571	105,571

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DRUG FORFEITURE-SO (275)

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS	14,089	14,910	15,000	15,000
SUBTOTAL, MISCELLANEOUS	14,089	14,910	15,000	15,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
LANDFILL FUND	88,370	91,893	62,000	62,000
SUBTOTAL	102,459	106,803	77,000	77,000
BEGINNING FUND BALANCE				
RESERVED				
BEGINNING FUND BALANCE	621,145	723,604	830,407	830,407
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	621,145	723,604	830,407	830,407
TOTAL RESOURCES	723,604	830,407	907,407	907,407
EXPENDITURES				
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	723,604	830,407	907,407	907,407
TOTAL COMMITMENTS & FUND BALANCE	723,604	830,407	907,407	907,407

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

LANDFILL CLOSURE FUND

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
CHARGES FOR SERVICES:				
METAL RECYCLING REVENUE	-	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	-	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (SCHEDULE T)				
LANDFILL FUND	36,500	41,000	25,000	25,000
SUBTOTAL	36,500	41,000	25,000	25,000
BEGINNING FUND BALANCE	230,519	257,097	285,097	285,097
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	230,519	257,097	285,097	285,097
TOTAL RESOURCES	267,019	298,097	310,097	310,097
EXPENDITURES				
PUBLIC SAFETY:				
SERVICES AND SUPPLIES	9,922	13,000	29,000	29,000
SUBTOTAL, PUBLIC SAFETY	9,922	13,000	29,000	29,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	257,097	285,097	281,097	281,097
TOTAL COMMITMENTS & FUND BALANCE	267,019	298,097	310,097	310,097

SCHEDULE B
FUND:

LANDFILL EQUIPT. REPLACEMENT FUND (252)

MINERAL COUNTY
(Local Government)

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Schedule B

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLL	55,867	76,200	51,377	51,377
PERSONAL PROPERTY ROLL	33,037	32,238	41,302	41,302
NET PROCEEDS OF MINES	31	-	-	-
SUBTOTAL, TAXES	88,935	108,438	92,679	92,679
INTERGOVERNMENTAL REVENUE				
OTHER	-	-	-	-
POSSESSORY USE TAX REVENUE	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	-	-	-	-
SUBTOTAL	88,935	108,438	92,679	92,679
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	47,424	76,737	52,462	52,462
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	47,424	76,737	52,462	52,462
TOTAL RESOURCES	136,359	185,175	145,141	145,141
EXPENDITURES				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	24,182	100,000	100,000	100,000
SUBTOTAL, GENERAL GOVERNMENT	24,182	100,000	100,000	100,000
DEBT SERVICE:				
PRINCIPAL	25,984	26,904	27,859	27,859
INTEREST	3,756	2,835	1,881	1,881
SUBTOTAL, DEBT SERVICE	29,740	29,739	29,740	29,740
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
USDA DEBT SERVICE	5,700	2,974	2,974	2,974
ENDING FUND BALANCE	76,737	52,462	12,427	12,427
TOTAL COMMITMENTS & FUND BALANCE	136,359	185,175	145,141	145,141

SCHEDULE B
FUND:

CAPITAL PROJECTS (500)

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
CHARGES FOR SERVICES				
OTHER	900	820	800	800
			-	-
SUBTOTAL, CHARGES FOR SERVICES	900	820	800	800
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
SUBTOTAL	900	820	800	800
BEGINNING FUND BALANCE	735	1,635	2,455	2,455
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	735	1,635	2,455	2,455
TOTAL RESOURCES	1,635	2,455	3,255	3,255
EXPENDITURES				
JUDICIAL:				
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	1,635	2,455	3,255	3,255
TOTAL COMMITMENTS & FUND BALANCE	1,635	2,455	3,255	3,255

SCHEDULE B
FUND:

11TH JUDICIARY COURT SECURITY

MINERAL COUNTY
(Local Government)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
DRUG FORFEITURE REVENUE	5,000	40,000	10,000	10,000
SUBTOTAL, MISCELLANEOUS	5,000	40,000	10,000	10,000
SUBTOTAL	5,000	40,000	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,976	5,343	25,343	25,343
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,976	5,343	25,343	25,343
TOTAL RESOURCES	19,976	45,343	35,343	35,343
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES		-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	14,633	20,000	20,000	20,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, JUDICIAL	14,633	20,000	20,000	20,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,343	25,343	15,343	15,343
TOTAL COMMITMENTS & FUND BALANCE	19,976	45,343	35,343	35,343

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: DRUG FORFEITURE-DA (236)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
CHARGES FOR SERVICES:				
FEES FOR SERVICE	40	20	15	15
SUBTOTAL, CHARGES FOR SERVICES	40	20	15	15
SUBTOTAL	40	20	15	15
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	243	283	303	303
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	243	283	303	303
TOTAL RESOURCES	283	303	318	318
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	283	303	318	318
TOTAL COMMITMENTS & FUND BALANCE	283	303	318	318

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

CLERK'S TECHNOLOGY FUND

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	4,530	3,505	4,000	4,000
SUBTOTAL	4,530	3,505	4,000	4,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	19,949	24,479	22,984	22,984
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,949	24,479	22,984	22,984
TOTAL RESOURCES	24,479	27,984	26,984	26,984
EXPENDITURES				
JUDICIAL:				
SERVICES AND SUPPLIES	-	5,000	10,000	10,000
SUBTOTAL, JUDICIAL	-	5,000	10,000	10,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	24,479	22,984	16,984	16,984
TOTAL COMMITMENTS & FUND BALANCE	24,479	27,984	26,984	26,984

MINERAL COUNTY
(Local Government)

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

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	49,805	47,000	47,000	47,000
SUBTOTAL	49,805	47,000	47,000	47,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	345,725	395,530	442,530	442,530
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	345,725	395,530	442,530	442,530
TOTAL RESOURCES	395,530	442,530	489,530	489,530
EXPENDITURES				
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	395,530	442,530	489,530	489,530
TOTAL COMMITMENTS & FUND BALANCE	395,530	442,530	489,530	489,530

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

COURT FACILITIES FUND (237)

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
CHARGES FOR SERVICES:				
FEES FOR SERVICE	-	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	-	-	-	-
SUBTOTAL	-	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	88	88	88	88
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	88	88	88	88
TOTAL RESOURCES	88	88	88	88
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	88	88	88	88
TOTAL COMMITMENTS & FUND BALANCE	88	88	88	88

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DISTRICT COURT TECHNOLOGY FUND

0

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	201	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	201	-	-	-
SUBTOTAL	201	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	96	297	297	297
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	96	297	297	297
TOTAL RESOURCES	297	297	297	297
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	297	297	297	297
TOTAL COMMITMENTS & FUND BALANCE	297	297	297	297

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

GENETIC MARKER TEST FUND

0

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
CAPITAL PROJECTS	5,700	2,974	2,974	2,974
SUBTOTAL	5,700	2,974	2,974	2,974
BEGINNING FUND BALANCE	14,870	20,570	23,544	23,544
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,870	20,570	23,544	23,544
TOTAL RESOURCES	20,570	23,544	26,518	26,518
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	20,570	23,544	26,518	26,518
TOTAL COMMITMENTS & FUND BALANCE	20,570	23,544	26,518	26,518

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

USDA DEBT RESERVE FUND

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
CHARGES FOR SERVICES				
FEES FOR SERVICES	2,309	2,636	2,500	2,500
SUBTOTAL, CHARGES FOR SERVICES	2,309	2,636	2,500	2,500
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,106	6,415	6,551	6,551
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,106	6,415	6,551	6,551
TOTAL RESOURCES	6,415	9,051	9,051	9,051
EXPENDITURES				
JUDICIAL				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	2,500	2,500	2,500
SUBTOTAL, GENERAL GOVERNMENT	-	2,500	2,500	2,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	6,415	6,551	6,551	6,551
TOTAL COMMITMENTS & FUND BALANCE	6,415	9,051	9,051	9,051

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DISTRICT COURT INVESTIGATION FUND

0

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
MISCELLANEOUS				
MISCELLANEOUS FEES	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	25,000	25,000	25,000	25,000
BEGINNING FUND BALANCE	9,015	9,415	10,092	10,092
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,015	9,415	10,092	10,092
TOTAL RESOURCES	34,015	34,415	35,092	35,092
<u>EXPENDITURES</u>				
GENERAL				
SALARIES AND WAGES	12,000	12,000	12,000	12,000
EMPLOYEE BENEFITS	12,600	12,323	14,455	14,455
SERVICES AND SUPPLIES	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	24,600	24,323	26,455	26,455
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	9,415	10,092	8,637	8,637
TOTAL COMMITMENTS & FUND BALANCE	34,015	34,415	35,092	35,092

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

PUBLIC ADMINISTRATION

0

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021		
MISCELLANEOUS				
MISCELLANEOUS FEES	6,427	822,706	-	-
SUBTOTAL, MISCELLANEOUS	6,427	822,706	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	25,000	-	-	-
BEGINNING FUND BALANCE	-	(5,727)	235,382	235,382
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	(5,727)	235,382	235,382
TOTAL RESOURCES	31,427	816,979	235,382	235,382
EXPENDITURES				
PUBLIC SAFETY				
SALARIES AND WAGES	-	47,558	-	-
EMPLOYEE BENEFITS	-	17,686	-	-
SERVICES AND SUPPLIES	37,154	331,353	-	-
SUBTOTAL, GENERAL GOVERNMENT	37,154	396,597	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-	185,000	-	-
ENDING FUND BALANCE	(5,727)	235,382	235,382	235,382
TOTAL COMMITMENTS & FUND BALANCE	31,427	816,979	235,382	235,382

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MINERAL COUNTY EMERGENCY FUND

0

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Schedule B

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
NAME OF BOND OR LOAN List and Subtotal By Fund	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING OUTSTANDING BALANCE 7/1/2021	REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/22	PRINCIPAL PAYABLE	(9)+(10) TOTAL
FUND							\$	\$	\$	\$
CAPITAL PROJECTS										
MINERAL COUNTY	Other	10	\$250,000.00	9/2013	7/9/2023	3.50%	\$60,679.00	\$1,881.00	\$27,859.00	\$29,740.00
BUILDING REHAB										
DOMINION VOTING MACHINE	Other	9	135,178.00	1/2018	1/29/2026	2.902	\$51,734.00	1,501	9,764	\$11,265.00
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
							\$	\$		\$
TOTAL ALL DEBT SERVICE			\$385,178.00				\$112,413.00	\$3,382.00	\$37,623.00	\$41,005.00

SCHEDULE C-1 - INDEBTEDNESS

MINERAL COUNTY **Budget Fiscal Year 2021-2022**
(Local Government)

TRANSFERS IN			TRANSFERS OUT		
FUND TYPE	FROM FUND	PAGE	TO FUND	PAGE	AMOUNT
GENERAL FUND	IN LIEU OF TAXES FUND	9	GENERAL INDIGENT	21	41,000
			COOPERATIVE EXTENSION	21	25,985
			PARK & RECREATION	21	25,000
			CARE & SHARE	21	25,000
			PUBLIC ADMINISTRATOR	21	25,000
					-
					-
SUBTOTAL			SUBTOTAL		141,985
PUBLIC ADMINISTRATOR GENERAL INDIGENT CARE & SHARE AIRPORT PARKS & RECREATION COOPERATIVE EXTENSION LANDFILL CLOSURE FUND LANDFILL REPLACEMENT USDA DEBT RESERVE EMERGENCY FUND	GENERAL FUND	54	GENERAL FUND	27	425,000
	GENERAL FUND	23	LANDFILL CLOSURE	31	62,000
	GENERAL FUND	25	LANDFILL REPLACEMENT	31	25,000
	GENERAL FUND	26	USDA DEBT RESERVE	44	2,974
	GENERAL FUND	30			
	GENERAL FUND	39			
	LANDFILL	42			
	LANDFILL	43			
	CAPITAL PROJECTS	52			
	GENERAL FUND	54			
SUBTOTAL					231,959
SUBTOTAL					656,959

MINERAL COUNTY
(Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

Last Revised 11/30/2018

SCHEDULE OF EXISTING CONTRACTS

Budget Year 2021 - 2022

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 2021-22	Proposed Expenditure FY 2021-22	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):

SCHEDULE OF PRIVATIZATION CONTRACTS

Budget Year 2021 - 2022

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 2020-21	Proposed Expenditure FY 2021-22	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.