



BOARD OF MINERAL COUNTY COMMISSIONERS



Mineral County is an Equal Opportunity Provider

CHRISTINE HOFERER, Chairman
CURTIS SCHLEPP, Vice Chairman
CASSIE HALL, Member
TERESA MCNALLY, Clerk of the Board

Telephone: 775-945-2446

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, NV herewith submits the FINAL budget for the
fiscal year ending June 30, 2023

This budget contains 5 funds, including Debt Service, requiring property tax revenues totaling \$ 4,933,289

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 37 governmental fund types with estimated expenditures of \$ 13,921,808 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

Only necessary for FINAL Budget
(Signature by DocuSign is acceptable)

Hillary Womack
(Print Name)
Comptroller
(Title)

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

Signed: Hillary Womack

Dated: May 26, 2022

Phone: 775-945-0706

Handwritten signatures of Christine Hoferer and Cassie Hall over signature lines.

SCHEDULED PUBLIC HEARING:

(Must be held from May 16, 2022 to May 31, 2022 this year)

Date and Time: Monday, May 16, 2022 | 9:00AM

Publication Date: Thursday, May 5, 2022

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

Mineral County, Nevada

2022-2023 Final Budget

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Mineral County
Budget for Fiscal Year 2022-23
Budget Message

Attached is a copy of a letter to the Board of Mineral County Commissioners dated March 26, 2022 from our independent auditor's Arrighi, Blake & Associates, which provides an outline of Mineral County's financial picture for the upcoming fiscal year.

The final 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 2.0610. 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 28, 2022 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 \$600,000 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 2022-23. Budget expenditures continue to be submitted by these funds and the total of transfers from the General Fund to the Town Funds totaled \$212,000.

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

Sincerely,



Hillary Womack
Mineral County Comptroller

Arrighi, Blake & Associates, LLC

Certified Public Accountants

14 South Main Street

Yerington, NV 89447

March 26, 2022

Board of County Commissioners, Mineral County

Post Office Box 1450

Hawthorne, Nevada 89415

Re: Estimated Amounts that Need to be Cut from the Tentative 2022-2023 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, 2019</u>	<u>March 15, 2020</u>	<u>March 15, 2021</u>	<u>March 15, 2022</u>
Mineral County - authorized rate	\$8.4964	\$8.4884	\$8.8161	\$9.4507
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>\$9.8664</u>	<u>\$9.8584</u>	<u>\$10.1861</u>	<u>\$10.8207</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, 2019</u>	<u>March 15, 2020</u>	<u>March 15, 2021</u>	<u>March 15, 2022</u>
Total tax rate - from above	\$ 9.8664	\$ 9.8584	\$ 10.1861	\$10.8207
Maximum allowed	<u>(3.6600)</u>	<u>(3.6600)</u>	<u>(3.6600)</u>	<u>(3.6600)</u>
Total Rate Reduction	<u>\$ 6.2064</u>	<u>\$ 6.1984</u>	<u>\$ 6.5261</u>	<u>\$ 7.1607</u>
Mineral County's authorized tax rate from projections	\$ 8.4964	\$ 8.4884	\$ 8.8161	\$9.4507
Less: Possible rate reduction	<u>(6.2064)</u>	<u>(6.1984)</u>	<u>(6.5261)</u>	<u>(7.1607)</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 2023 final assessed valuation for Mineral County as provided by the State of Nevada on March 15, 2022 for estimated net proceeds of mines is \$33,973,717. The estimated net proceeds of mines for the 2022 fiscal year was \$38,845,735 as projected on March 15, 2021.

Under this assumption, the ad valorem tax revenue (including net proceeds of mines) available to the County for 2022-2023 would be reduced as follows:

	<u>Tax Rate</u>	<u>Assessed Value</u>	<u>Tax Revenue</u>
Total authorized	\$9.4507	266,676,164	\$ 25,202,764
Maximum total levy	\$3.6600	266,676,164	<u>(9,760,347)</u>
Amount Lost Because of Statutory Tax Rate Limit			<u>\$ 15,442,417</u>
Maximum total levy	\$3.6600	266,676,164	\$ 9,760,347
Mineral County share	\$2.2900	266,676,164	<u>(6,106,884)</u>
Amount Lost to Other Entities			<u>\$ 3,653,463</u>

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

2019-2020	\$3,186,393
2020-2021	3,148,570
2021-2022	3,559,951
2022-2023	3,653,463

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	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	2021-2022	2.0606	4,735,725
Actual	2021-2022	2.0610	5,355,517
Budget	2022-2023	2.0610	5,496,196

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, 2022. 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, 2022 to start the 2022-2023 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 2022-2023 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>
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 Actual	563,938	1,006,045
2021-2022 Budget	225,818	

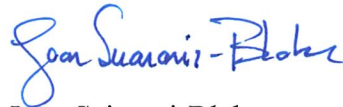
- The calculations made assume the following as it relates to ad valorem taxes:
 - Ad valorem revenues for the new budget year are based on the Department of Taxation final assessed value number of \$266,676,164 which includes net proceeds of mines (\$33,973,717) as of March 15, 2022. The assessed valuation for the 2021-2022 fiscal year was \$259,850,454 including \$38,845,735 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.

Mineral County
March 26, 2022
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- 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.

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

With best regards,



Joan Sciarani-Blake

Copy: Hillary Womack, Mineral County Comptroller

REVENUES	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/21 (1)	ESTIMATED CURRENT YEAR 06/30/22 (2)	BUDGET YEAR 06/30/23 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/23 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
Property Taxes	4,200,360	5,009,504	4,933,288		4,933,288
Other Taxes	456,217	485,393	558,742		558,742
Licenses and Permits	42,559	88,441	79,600		79,600
Intergovernmental Resources	9,273,346	4,594,347	4,405,590		4,405,590
Charges for Services	1,202,350	1,131,437	1,093,300		1,093,300
Fines and Forfeits	314,033	263,679	282,500		282,500
Miscellaneous	1,204,546	1,536,819	1,103,444		1,103,444
TOTAL REVENUES	16,693,411	13,109,620	12,456,464	-	12,456,464
EXPENDITURES-EXPENSES					
General Government	2,891,255	3,368,835	4,621,962		4,621,962
Judicial	1,510,995	1,575,370	1,680,752		1,680,752
Public Safety	4,403,513	3,740,870	3,693,130		3,693,130
Public Works	659,568	1,050,713	1,247,761		1,247,761
Sanitation	391,096	461,393	481,647		481,647
Health	279,374	298,095	325,180		325,180
Welfare	337,663	229,100	309,066		309,066
Culture and Recreation	470,402	584,508	647,599		647,599
Community Support	860,328	672,942	627,201		627,201
Intergovernmental Expenditures	3,844,907	239,000	212,000		212,000
Contingencies	-	-	100,000		100,000
Utility Enterprises	-	-	-		-
Hospitals	-	-	-		-
Transit Systems	-	-	-		-
Airports	-	-	-		-
Other Enterprises	-	-	-		-
Debt Service - Principal	45,019	62,161	71,972		71,972
Interest Cost	4,612	4,722	3,538		3,538
TOTAL EXPENDITURES-EXPENSES	15,698,732	12,287,709	14,021,808	-	14,021,808
Excess of Revenues over (under) Expenditures-Expenses	994,679	821,911	(1,565,344)	-	(1,565,344)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/21 (1)	ESTIMATED CURRENT YEAR 06/30/22 (2)	BUDGET YEAR 06/30/23 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/23 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	167,500	-	-		
Sales of General Fixed Assets	-	-	-		
Other	-	-	-		
Operating Transfers (in)	681,427	1,067,812	911,205		
Operating Transfers (out)	(681,427)	(1,067,812)	(911,205)		
TOTAL OTHER FINANCING SOURCES (USES)	167,500	-	-		
Excess of Revenues and Other Sources over (under) Expenditures and Other Uses (Net Income)	1,162,179	821,911	(1,565,344)	-	XXXXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR	5,779,052	6,941,231	7,763,143		
Prior Period Adjustments	-	-	-	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Residual Equity Transfers	-	-	-	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR	6,941,231	7,763,143	6,197,798	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	6,941,231	7,763,143	6,197,798	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23
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)	4,730	4,896	4,826
SOURCE OF POPULATION ESTIMATE*	STATE	STATE	STATE
Assessed Valuation (Secured and Unsecured Only)	221,135,513	221,004,719	232,702,447
Net Proceeds of Mines	8,687,121	38,845,735	33,973,717
TOTAL ASSESSED VALUE	229,822,634	259,850,454	266,676,164
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

FY 2023

	(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	8.8856	232,702,447	20,677,009	2.0610	4,795,997	689,092	4,106,905	XXXXXXXXXXXXXXXXXX	4,106,905
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines	8.8856	33,973,717	3,018,769	2.0610	XXXXXXXXXXXXXXXXXX			350,000	350,000
VOTER APPROVED:									
C. Voter Approved Overrides	0.0600	266,676,164	160,006	0.0600	139,621		139,621	0	139,621
LEGISLATIVE OVERRIDES									
D. Accident Indigent (NRS 428.185)	0.0150	266,676,164	40,001	0.0150	34,905	14,978	19,927	0	19,927
E. Medical Indigent	0.1000	266,676,164	266,676	0.1000	232,702	23,472	209,230	0	209,230
F. Capital Acquisition (NRS 354.59815)	0.0500	266,676,164	133,338	0.0500	116,351	16,717	99,634	0	99,634
G. Youth Services Levy (NRS 62B.150, 62B.160)	0.0040	266,676,164	10,743	0.0040	9,308	1,337	7,971	0	7,971
H. Legislative Overrides									
I. SCRT Loss (NRS 354.59813)	0.3361	266,676,164	896,303		-	-	-	0	-
J. Other:									
K. Other:									
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.5051		1,347,062	0.1690	393,267	56,505	336,762	0	336,762
M. SUBTOTAL A, C, L	9.4507	266,676,164	22,184,076	2.2900	5,328,886	745,598	4,583,289	350,000	4,583,289
N. Debt									
O. TOTAL M AND N	9.4507		22,184,076	2.2900	5,328,886		4,583,289	350,000	4,933,289

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, 2023

Budget Summary for MINERAL COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	OTHER FINANCING SOURCES							
	BEGINNING	CONSOLIDATED	PROPERTY	TAX	OTHER	OTHER THAN	OPERATING	TOTAL
	FUND BALANCES	TAX REVENUE	TAX REQUIRED	RATE	REVENUE	TRANSFERS IN	TRANSFERS IN	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
General	1,191,532	2,626,330	4,464,876	2.0650	1,333,345	-	600,000	10,216,083
Road	725,682	-	-	0.0000	636,837	-	-	1,362,519
General Indigent	13,439	-	19,927	0.0100	-	-	30,000	63,366
Medical Indigent	143,623	-	209,230	0.1050	-	-	-	352,853
Care and Share	51,014	-	139,621	0.0600	221,500	-	50,000	462,135
Airport	56,979	-	-	0.0000	37,000	-	10,000	103,979
In Lieu of Taxes	1,577,479	-	-	0.0000	700,000	-	-	2,277,479
Regional Transportation	688,208	-	-	0.0000	454,742	-	-	1,142,950
Ambulance	145,907	-	-	0.0000	150,000	-	-	295,907
Recreation and Community Developme	75,614	-	-	0.0000	140,000	-	25,000	240,614
Landfill	203,289	-	-	0.0000	501,500	-	-	704,789
Mining Map Fees	70,220	-	-	0.0000	25,000	-	-	95,220
Hawthorne JP Assessment	44,770	-	-	0.0000	22,500	-	-	67,270
Juvenile Admin. Assess.	44,496	-	-	0.0000	8,000	-	-	52,496
Assessor's Technology Fund	149,680	-	-	0.0000	52,000	-	-	201,680
Law Library Fund	2,710	-	-	0.0000	1,200	-	-	3,910
Legal Services Indigent Fund	51,452	-	-	0.0000	5,600	-	-	57,052
Recorder Technology Fund	35,880	-	-	0.0000	15,000	-	-	50,880
Cooperative Extension	9,698	-	-	0.0000	18,300	-	42,231	70,229
Miscellaneous Grants	-	-	-	0.0000	-	-	-	-
Drug Forfeiture (MCSO)	99,769	-	-	0.0000	35,000	-	-	134,769
Landfill Closure Fund	934,283	-	-	0.0000	12,000	-	92,000	1,038,283
Landfill Equipt Replacement Fund	116,783	-	-	0.0000	-	-	41,000	157,783
Drug Forfeiture- (DA)	14,527	-	-	0.0000	10,000	-	-	24,527
Clerk's Technology Fund	293	-	-	0.0000	-	-	-	293
Court Facilities Fund	486,233	-	-	0.0000	47,000	-	-	533,233
District Court's Special Filing Fee Fund	31,892	-	-	0.0000	4,000	-	-	35,892
District Court's Technology Fund	88	-	-	0.0000	-	-	-	88
Genetic Marker Testing Fund	297	-	-	0.0000	-	-	-	297
Capital Projects	8,157	-	99,634	0.0500	-	-	-	107,791
11th Judiciary Court Security	4,135	-	-	0.0000	800	-	-	4,935
USDA Debt Reserve	26,518	-	-	0.0000	-	-	2,974	29,492
District Court Investigative	10,608	-	-	0.0000	3,000	-	-	13,608
MC Emergency Fund	271,012	-	-	0.0000	-	-	-	271,012
Public Administrator	11,021	-	-	0.0000	-	-	18,000	29,021
ARPA Fund	437,522	-	-	0.0000	437,522	-	-	875,044
MCCTA Restricted	28,333	-	-	0.0000	25,000	-	-	53,333
Subtotal Governmental Fund Types,								-
Expendable Trust Funds	7,763,143	2,626,330	4,933,289	2.2900	4,896,846	-	911,205	21,130,812
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	XXXXXXXXXX	2,626,330	4,933,289	2.2900	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2023

Budget Summary for Mineral County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES AND OTHER CHARGES	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	TOTAL
FUND NAME	*	(1)	(2)	** (3)	*** (4)	(5)	(6)	(7)	(8)
General	-	3,584,098	2,684,233	3,152,472	4,500	100,000	145,231	545,549	10,216,083
Road	R	338,789	207,875	310,200	-	-	-	505,655	1,362,519
General Indigent	R	-	-	58,300	-	-	-	5,066	63,366
Medical Indigent	R	-	-	212,666	-	-	30,000	110,187	352,853
Care and Share	R	219,245	129,488	110,600	-	-	-	2,802	462,135
Airport	R	28,472	13,701	55,050	-	-	-	6,756	103,979
In Lieu of Taxes	R	50,000	-	35,000	5,000	-	600,000	1,587,479	2,277,479
Regional Transportation	R	58,897	31,500	300,500	-	-	-	752,053	1,142,950
Ambulance	R	89,029	34,740	83,100	-	-	-	89,038	295,907
Recreation and Community Development	R	101,068	51,799	58,850	20,000	-	-	8,897	240,614
Landfill	R	173,551	109,196	195,300	3,600	-	133,000	90,142	704,789
Mining Map Fees	R	-	-	25,000	15,000	-	-	55,220	95,220
Hawthorne JP Assessment	R	-	-	50,000	-	-	-	17,270	67,270
Juvenile Administrative Assessment	R	-	-	12,500	-	-	-	39,996	52,496
Assessor's Technology Fund	R	-	-	50,000	-	-	-	151,680	201,680
Law Library Fund	R	-	-	-	1,200	-	-	2,710	3,910
Legal Services Indigent	R	-	-	38,100	-	-	-	18,952	57,052
Recorder Technology Fund	R	-	-	24,000	-	-	-	26,880	50,880
Cooperative Extension	R	33,348	-	29,520	-	-	-	7,361	70,229
Miscellaneous Grants	R	-	-	-	-	-	-	-	-
Drug Forfeiture (MCSO)	R	-	-	50,000	-	-	-	84,769	134,769
Landfill Closure Fund	R	-	-	-	-	-	-	1,038,283	1,038,283
Landfill Equipt Replacement Fund	R	-	-	37,000	-	-	-	120,783	157,783
Drug Forfeiture- (DA)	R	-	-	20,000	-	-	-	4,527	24,527
Clerk's Technology Fund	R	-	-	-	-	-	-	293	293
Court Facilities Fund	R	-	-	-	-	-	-	533,233	533,233
District Court's Special Filing Fee Fund	R	-	-	10,000	-	-	-	25,892	35,892
District Court's Technology Fund	R	-	-	-	-	-	-	88	88
Genetic Marker	R	-	-	-	-	-	-	297	297
Capital Projects	C	-	-	29,740	70,000	-	2,974	5,077	107,791
USDA Debt Reserve	R	-	-	-	-	-	-	29,492	29,492
11TH Judiciary Court Security	R	-	-	-	-	-	-	4,935	4,935
District Court Investigation	R	-	-	2,500	-	-	-	11,108	13,608
MC Emergency Fund	R	-	-	-	-	-	-	271,012	271,012
Public Administrator	R	12,000	15,038	-	-	-	-	1,983	29,021
ARPA Fund	R	-	-	875,043	-	-	-	-	875,043
MCCTA Restricted	R	-	-	11,000	-	-	-	42,333	53,333
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		4,688,497	3,277,570	5,836,441	119,300	100,000	911,205	6,197,798	21,130,812

* 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) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
REAL ROLLS	2,443,758	3,127,003	2,331,516	2,331,516
PERSONAL PROPERTY ROLL	890,671	1,198,319	1,775,389	1,775,389
NET PROCEEDS OF MINES	447,494	200,000	350,000	350,000
OTHER TAXES-CHINA SPRINGS	8,000	7,414	7,971	7,971
SUBTOTAL TAXES	3,789,923	4,532,736	4,464,876	4,464,876
LICENSES AND PERMITS:				
BUSINESS				
BUSINESS LICENSES	14,655	28,310	28,000	28,000
LIQUOR LICENSES	112	625	600	600
COUNTY GAMING LICENSES	5,288	7,100	-	-
SUBTOTAL BUSINESS	20,055	36,035	28,600	28,600
NON BUSINESS				
MARRIAGE LICENSES	399	431	500	500
OTHER LICENSES	275	635	500	500
BUILDING PERMITS	17,503	40,663	40,000	40,000
MOBILE HOME PERMITS	-	-	-	-
OTHER PERMITS	4,327	10,677	10,000	10,000
SUBTOTAL NONBUSINESS	22,504	52,406	51,000	51,000
SUBTOTAL LICENSES AND PERMITS	42,559	88,441	79,600	79,600
INTERGOVERNMENTAL REVENUES				
FEDERAL GRANTS				
EMERGENCY MANAGEMENT GRANT	-	-	20,723	20,723
HMEP GRANT	-	-	-	-
USDA GRANTS	-	-	-	-
CDBG GRANT	10,065	-	-	-
NEVADA DEPARTMENT OF PUBLIC SAFETY GRANTS	22,845	-	-	-
VIOLENCE AGAINST WOMEN GRANT	6,465	4,600	-	-
LSTA GRANT	9,000	25,861	-	-
CHILD SUPPORT ENFORCEMENT	68,337	94,008	72,500	72,500
SUBTOTAL FEDERAL GRANTS	116,712	124,469	93,223	93,223
STATE SHARED REVENUES				
STATE GAMING LICENSES	114,306	133,000	133,000	133,000
CONSOLIDATED TAX DISTRIBUTION	2,382,270	2,350,006	2,626,330	2,626,330
SUBTOTAL STATE SHARED	2,496,576	2,483,006	2,759,330	2,759,330
OTHER LOCAL GOVERNMENT GRANTS				
OHV GRANT	-	-	-	-
LEPC GRANT	45,121	10,000	65,000	65,000
MISCELLANEOUS GRANTS	-	-	-	-
RISK MANAGEMENT GRANT	-	-	-	-
JOINING FORCES GRANT	-	10,616	-	-
SUBTOTAL OTHER	45,121	20,616	65,000	65,000
SUBTOTAL INTERGOVERNMENTAL	2,658,409	2,628,091	2,917,553	2,917,553

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICES				
CLERK FEES	8,006	6,023	6,500	6,500
RECORDER FEES	79,571	81,795	70,000	70,000
ASSESSOR COMMISSIONS	55,761	100,000	100,000	100,000
LIBRARY FEES	1,383	3,000	3,000	3,000
LEGAL AID FEES	805	1,000	900	900
DISTRICT COURT REIMBURSEMENT	-	-	-	-
SHERIFF FEES	6,441	8,500	8,500	8,500
PHONE 911 SURCHARGE	51,563	55,990	55,000	55,000
JUSTICE OF THE PEACE FEES	791	40	-	-
CEMETERY CHARGES	3,250	3,000	3,000	3,000
OTHER FEES	1,450	6,196	2,500	2,500
ANALYSIS FEES	4,402	1,980	2,000	2,000
BLUE-LINE PRINTER	-	-	-	-
CHILD SUPPORT (Clerk's Fee ONLY)	576	1,010	1,000	1,000
SUBTOTAL CHARGES FOR SERVICES	213,999	268,534	252,400	252,400
FINES AND FORFEITS				
FINES				
LIBRARY	32	619	500	500
DELINQUENT FINES	14,530	9,653	20,000	20,000
JUVENILE PUNISHMENT	1,870	865	1,000	1,000
SUBTOTAL FINES	16,432	11,137	21,500	21,500
FORFEITS				
BAILS				
HAWTHORNE	186,757	161,000	161,000	161,000
STATE PERM SCHOOL FUND-JUSTICE COURT	33,485	22,440		
WALKER LAKE TRIBAL	77,359	69,102	100,000	100,000
SUBTOTAL FORFEITS	297,601	252,542	261,000	261,000
SUBTOTAL FINES AND FORFEITS	314,033	263,679	282,500	282,500

MINERAL COUNTY
 (Local Government)
 SCHEDULE B - GENERAL FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
MISCELLANEOUS				
INTEREST	31,281	15,000	20,000	20,000
OTHER:				
OTHER PROPERTY SALES	38,835	177,000	-	-
GEOHERMAL REVENUE	84,422	103,000	93,000	93,000
FRANCHISE FEES	41,239	50,000	50,000	50,000
PUBLIC GUARDIAN REIMBURSEMENTS	41,742	7,919	15,000	15,000
NRS 453 DISBURSEMENT	88,235	88,235	88,235	88,235
TAX PENALTIES AND INTEREST	167,268	241,135	80,000	80,000
NEVADA CARES	185,000	-	-	-
PUBLIC DEFENDER REIMBURSEMENT	1,787	380	-	-
MISCELLANEOUS REIMBURSEMENTS	17,046	9,243	-	-
SHERIFF TRAFFIC CONTROL	50,460	-	-	-
CABLE TV LEASE	15,511	14,993	15,000	15,000
MISCELLANEOUS REVENUE	107,817	136,745	66,387	66,387
SUBTOTAL, OTHER	839,362	828,650	407,622	407,622
SUBTOTAL, MISCELLANEOUS	870,643	843,650	427,622	427,622
SUBTOTAL ALL REVENUE SOURCES	7,889,566	8,625,131	8,424,551	8,424,551
OTHER FINANCING SOURCES				
ISSUANCE OF LONG TERM DEBT	167,500			
Transfers In (Schedule T)				
			-	-
IN LIEU OF TAXES FUND	350,000	425,000	600,000	600,000
EMERGENCY FUND	-	185,000	-	-
	-	-	-	-
	-	-	-	-
Proceeds of Long-term Debt	-	-	-	-
Other				
SUBTOTAL OTHER FINANCING SOURCES	350,000	610,000	600,000	600,000
BEGINNING FUND BALANCE				
Prior Period Adjustments	-			
Residual Equity Transfers	1,283,882	1,006,045	1,191,532	1,191,532
TOTAL BEGINNING FUND BALANCE	1,283,882	1,006,045	1,191,532	1,191,532
TOTAL AVAILABLE RESOURCES	9,690,948	10,241,176	10,216,083	10,216,083

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
GENERAL GOVERNMENT				
LEGISLATIVE ACTIVITY:				
COUNTY COMMISSIONERS:				
SALARIES AND WAGES	74,153	75,824	75,507	75,507
EMPLOYEE BENEFITS	40,798	44,765	47,590	47,590
SERVICES AND SUPPLIES	3,196	11,299	12,200	12,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, LEGISLATIVE	118,147	131,888	135,297	135,297
ELECTIONS:				
ELECTION (020):				
SALARIES AND WAGES	4,373	2,500	5,000	5,000
EMPLOYEE BENEFITS	-	150	500	500
SERVICES AND SUPPLIES	43,204	45,372	66,000	66,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ELECTIONS	47,577	48,022	71,500	71,500
FINANCE ACTIVITY:				
CLERK-TREASURER (002):				
SALARIES AND WAGES	206,868	181,804	173,764	173,764
EMPLOYEE BENEFITS	98,617	99,640	106,237	106,237
SERVICES AND SUPPLIES	20,020	15,346	18,530	18,530
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CLERK-TREASURER	325,505	296,790	298,531	298,531
RECORDER(003):				
SALARIES AND WAGES	186,350	90,793	96,949	96,949
EMPLOYEE BENEFITS	95,177	48,403	56,138	56,138
SERVICES AND SUPPLIES	5,121	6,391	8,500	8,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, RECORDER-AUDITOR	286,648	145,587	161,587	161,587
ASSESSOR (004):				
SALARIES AND WAGES	144,632	168,017	169,031	169,031
EMPLOYEE BENEFITS	71,807	100,274	103,058	103,058
SERVICES AND SUPPLIES	31,081	27,679	27,750	27,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ASSESSOR	247,520	295,970	299,839	299,839
	1,025,397	918,257	966,754	966,754

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION GENERAL GOVERNMENT

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	APPROVED
COMPTRROLLER:				
SALARIES	-	136,939	212,544	212,544
EMPLOYEE BENEFITS	-	68,103	121,484	121,484
SERVICES AND SUPPLIES	-	3,175	8,500	8,500
CAPITAL OUTLAY				
SUBTOTAL COMPTRROLLER	-	208,217	342,528	342,528
OTHER:				
PLANNING AND ZONING				
SALARIES AND WAGES	3,705	7,000	7,000	7,000
EMPLOYEE BENEFITS	727	1,200	1,200	1,200
SERVICES AND SUPPLIES	480	21,750	21,750	21,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PLANNING AND ZONING	4,912	29,950	29,950	29,950
BUILDING AND GROUNDS (040):				
SALARIES AND WAGES	95,181	115,066	156,163	156,163
EMPLOYEE BENEFITS	49,305	61,256	87,703	87,703
SERVICES AND SUPPLIES	292,667	306,957	314,300	314,300
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, BUILDING AND GROUNDS	437,153	483,279	558,166	558,166
BUILDING DEPARTMENT (045):				
SALARIES AND WAGES	33,551	57,293	56,583	56,583
EMPLOYEE BENEFITS	15,772	29,825	32,343	32,343
SERVICES AND SUPPLIES	8,666	11,883	12,590	12,590
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, BUILDING DEPARTMENT	57,989	99,001	101,516	101,516
MAINTENANCE DEPARTMENT (050):				
SALARIES AND WAGES	87,949	96,463	90,224	90,224
EMPLOYEE BENEFITS	44,169	52,414	54,122	54,122
SERVICES AND SUPPLIES	16,469	119,850	25,400	25,400
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MAINTENANCE DEPARTMEN	148,587	268,727	169,746	169,746
IT (011):				
SALARIES AND WAGES	52,044	57,115	117,445	117,445
EMPLOYEE BENEFITS	24,924	28,073	63,419	63,419
SERVICES AND SUPPLIES	137,380	150,634	158,928	158,928
CAPITAL OUTLAY	20,754	-	-	-
SUBTOTAL, GENERAL	235,102	235,822	339,792	339,792

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

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
PUBLIC SAFETY:				
SHERIFF:				
SHERIFF, COUNTY (101):				
SALARIES AND WAGES	1,227,531	1,273,417	1,124,302	1,124,302
EMPLOYEE BENEFITS	654,415	787,757	810,134	810,134
SERVICES AND SUPPLIES	514,184	355,963	420,242	420,242
CAPITAL OUTLAY	90,347	-	-	-
SUBTOTAL SHERIFF	2,486,477	2,417,137	2,354,678	2,354,678
DISPATCH (104):				
SALARIES AND WAGES	226,910	258,879	259,779	259,779
EMPLOYEE BENEFITS	107,937	132,753	158,297	158,297
SUBTOTAL DISPATCH	334,847	391,632	418,076	418,076
FIRE :				
FIRE PROTECTION SCHURZ (120):				
EMPLOYEE BENEFITS	5,307	4,135	6,500	6,500
SERVICES AND SUPPLIES	6,673	7,881	8,600	8,600
SUBTOTAL	11,980	12,016	15,100	15,100
FIRE PROTECTION, COUNTY (115):				
SALARIES AND WAGES	54,948	59,722	60,395	60,395
EMPLOYEE BENEFITS	39,333	44,672	48,006	48,006
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	94,281	104,394	108,401	108,401
SUBTOTAL FIRE	106,261	116,410	123,501	123,501
EMERGENCY SERVICES (119)				
SALARIES AND WAGES	48,687	51,797	55,484	55,484
EMPLOYEE BENEFITS	24,328	28,717	32,226	32,226
SERVICES AND SUPPLIES	39,985	26,487	76,350	76,350
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	113,000	107,001	164,060	164,060

MINERAL COUNTY
 (Local Government)
 SCHEDULE B - GENERAL FUND

FUNCTION PUBLIC SAFETY

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
JUDICIAL:				
COURTS:				
DISTRICT COURT (201):				
SALARIES AND WAGES	178,392	-	-	-
EMPLOYEE BENEFITS	94,693	-	-	-
SERVICES AND SUPPLIES	243,465	510,150	537,040	420,040
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	516,550	510,150	537,040	420,040
JUSTICE COURT, HAWTHORNE (202)				
SALARIES AND WAGES	143,318	137,787	151,918	151,918
EMPLOYEE BENEFITS	79,019	86,274	97,131	97,131
SERVICES AND SUPPLIES	28,589	22,547	23,400	23,400
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	250,926	246,608	272,449	272,449
DISTRICT ATTORNEY (205):				
SALARIES AND WAGES	396,067	361,605	362,834	362,834
EMPLOYEE BENEFITS	170,264	194,679	197,666	197,666
SERVICES AND SUPPLIES	9,944	26,476	59,800	59,800
CAPITAL OUTLAY	-	14,000	-	-
SUBTOTAL	576,275	596,760	620,300	620,300
PUBLIC GUARDIAN (206)				
SALARIES AND WAGES	70,457	72,546	76,470	76,470
EMPLOYEE BENEFITS	40,407	45,575	48,893	48,893
SERVICES AND SUPPLIES	6,464	7,231	10,600	10,600
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC GUARDIAN	117,328	125,352	135,963	135,963
INDIGENT DEFENSE (208)				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	-	149,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, INDIGENT DEFENSE	-	-	-	149,500
ALL ACTIVITIES:				
SALARIES AND WAGES	788,234	571,938	591,222	591,222
EMPLOYEE BENEFITS	384,383	326,528	343,690	343,690
SERVICES AND SUPPLIES	288,462	566,404	630,840	663,340
CAPITAL OUTLAY	-	14,000	-	-
FUNCTION SUBTOTAL	1,461,079	1,478,870	1,565,752	1,598,252

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

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
HEALTH				
PUBLIC HEALTH ADMIN. ACTIVITY:				
HEALTH NURSE (410):				
SALARIES AND WAGES	32,550	34,196	36,035	36,035
EMPLOYEE BENEFITS	19,476	22,223	23,667	23,667
SERVICES, SUPPLIES, AND OTHER	5,198	6,781	7,000	7,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL PUBLIC HEALTH ADMIN.	57,224	63,200	66,702	66,702
OTHER HEALTH SERVICES (415):				
SERVICES AND SUPPLIES	60,867	67,100	67,100	67,100
SUBTOTAL OTHER HEALTH	60,867	67,100	67,100	67,100
CEMETERY (455):				
SALARIES AND WAGES	38,760	27,751	35,476	35,476
EMPLOYEE BENEFITS	21,164	17,041	23,632	23,632
SERVICES AND SUPPLIES	10,234	46,558	45,400	45,400
CAPITAL OUTLAY	-	-	4,500	4,500
SUBTOTAL CEMETERY	70,158	91,350	109,008	109,008
POUNDMASTER (425):				
SALARIES AND WAGES	40,430	41,616	44,964	44,964
EMPLOYEE BENEFITS	21,769	24,418	26,096	26,096
SERVICES, SUPPLIES, AND OTHER	28,926	10,411	11,310	11,310
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL POUNDMASTER	91,125	76,445	82,370	82,370
ALL ACTIVITIES:				
SALARIES AND WAGES	111,740	103,563	116,475	116,475
EMPLOYEE BENEFITS	62,409	63,682	73,395	73,395
SERVICES, SUPPLIES, AND OTHER	105,225	130,850	130,810	130,810
CAPITAL OUTLAY	0	0	4,500	4,500
FUNCTION SUBTOTAL	279,374	298,095	325,180	325,180

MINERAL COUNTY
 (Local Government)
 SCHEDULE B - GENERAL FUND

FUNCTION HEALTH

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
CULTURE AND RECREATION:				
LIBRARIES (610):				
HAWTHORNE LIBRARY				
SALARIES AND WAGES	116,081	151,769	161,742	161,742
EMPLOYEE BENEFITS	61,682	92,950	103,907	103,907
SERVICES AND SUPPLIES	70,424	76,512	77,390	77,390
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	248,187	321,231	343,039	343,039
MINA LIBRARY (615):				
SALARIES AND WAGES	5,294	5,613	6,107	6,107
EMPLOYEE BENEFITS	612	668	727	727
SERVICES AND SUPPLIES	2,502	3,498	5,000	5,000
SUBTOTAL	8,408	9,779	11,834	11,834
SUBTOTAL, LIBRARIES	256,595	331,010	354,873	354,873
MUSEUM (620):				
SALARIES AND WAGES	23,143	33,546	35,823	35,823
EMPLOYEE BENEFITS	16,677	15,099	11,936	11,936
SERVICES AND SUPPLIES	20,808	10,424	13,250	13,250
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MUSEUM	60,628	59,069	61,009	61,009
ALL ACTIVITIES:				
SALARIES AND WAGES	144,518	190,928	203,672	203,672
EMPLOYEE BENEFITS	78,971	108,717	116,570	116,570
SERVICES AND SUPPLIES	93,734	90,434	95,640	95,640
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	317,223	390,079	415,882	415,882

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

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANT:				
SCHOOLS AND ROADS	119,808	-	-	-
RAC GRANT	24,946	24,325	-	-
SUBTOTAL, FEDERAL GRANT	144,754	24,325	-	-
STATE SHARED REVENUES				
MOTOR VEHICLE TAX, \$.125	174,510	543,416	556,637	556,637
MOTOR VEHICLE TAX, \$.0175	40,599	-	-	-
MOTOR VEHICLE TAX, \$.235	326,839	-	-	-
SUBTOTAL	541,948	543,416	556,637	556,637
SUBTOTAL, INTERGOVERNMENTAL	686,702	567,741	556,637	556,637
CHARGES FOR SERVICES-OTHER	43,146	61,298	55,000	55,000
MISCELLANEOUS-OTHER	23,274	25,305	25,200	25,200
SUBTOTAL REVENUE ALL SOURCES	753,122	654,344	636,837	636,837
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
SUBTOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	695,277	920,495	725,682	725,682
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	695,277	920,495	725,682	725,682
TOTAL RESOURCES	1,448,399	1,574,839	1,362,519	1,362,519
EXPENDITURES				
HIGHWAYS & STREETS				
SALARIES AND WAGES	252,783	308,648	338,789	338,789
EMPLOYEE BENEFITS	135,411	182,085	207,875	207,875
SERVICES AND SUPPLIES	139,710	358,424	310,200	310,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	527,904	849,157	856,864	856,864
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	920,495	725,682	505,655	505,655
TOTAL COMMITMENTS & FUND BALANCE	1,448,399	1,574,839	1,362,519	1,362,519

MINERAL COUNTY
(Local Government)

FUND: ROAD (210)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLLS	11,636	10,275	11,313	11,313
PERSONAL PROPERTY	4,325	8,260	8,614	8,614
NET PROCEEDS OF MINES	2,172	-	-	-
SUBTOTAL, TAXES	18,133	18,535	19,927	19,927
SUBTOTAL REVENUE ALL SOURCES	18,133	18,535	19,927	19,927
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-			-
TRANSFERS IN GENERAL FUND	41,000	41,000	30,000	
TRANSFERS IN MEDICAL INDIGENT FUND				30,000
BEGINNING FUND BALANCE	1,746	6,179	13,439	13,439
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,746	6,179	13,439	13,439
TOTAL RESOURCES	60,879	65,714	63,366	63,366
EXPENDITURES				
WELFARE:				
GENERAL ASSISTANCE				
SERVICES AND SUPPLIES	54,700	52,275	58,300	58,300
SUBTOTAL	54,700	52,275	58,300	58,300
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,179	13,439	5,066	5,066
TOTAL COMMITMENTS & FUND BALANCE	60,879	65,714	63,366	63,366

MINERAL COUNTY
(Local Government)

FUND: GENERAL INDIGENT (215)

0

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Schedule B

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLLS	122,215	107,890	118,781	118,781
PERSONAL PROPERTY	45,403	86,734	90,449	90,449
NET PROCEEDS OF MINES	22,802	-	-	-
AD VALOREM (NRS 428.285).08	-	-	-	-
SUBTOTAL, TAXES	190,420	194,624	209,230	209,230
MISCELLANEOUS:				
REIMBURSEMENTS	23,044	10,761	-	-
SUBTOTAL, MISCELLANEOUS	23,044	10,761	-	-
SUBTOTAL REVENUE ALL SOURCES	213,464	205,385	209,230	209,230
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	178,962	109,463	143,623	143,623
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	178,962	109,463	143,623	143,623
TOTAL RESOURCES	392,426	314,848	352,853	352,853
EXPENDITURES				
WELFARE:				
SERVICES AND SUPPLIES				
PAYMENT TO STATE OF NEVADA	282,963	171,225	212,666	212,666
SUBTOTAL	282,963	171,225	212,666	212,666
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
Transfer to General Indigent	-	-	-	30,000
	-	-	-	-
ENDING FUND BALANCE	109,463	143,623	140,187	110,187
TOTAL COMMITMENTS & FUND BALANCE	392,426	314,848	352,853	352,853

MINERAL COUNTY
(Local Government)

FUND: MEDICAL INDIGENT (220)

0

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLL	73,209	89,280	87,936	87,936
PERSONAL PROPERTY ROLL	24,940	81,651	51,685	51,685
NET PROCEEDS OF MINES	13,030	-	-	-
SUBTOTAL, TAXES	111,179	170,931	139,621	139,621
POSSESSORY USE TAX REVENUE	-	-	-	-
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
SPECIAL PROGRAMS FOR THE AGING	211,074	129,467	130,000	130,000
FORMULA GRANT FOR RURAL AREAS	52,967	78,526	60,400	60,400
USDA HAWTHORNE	7,917	10,000	6,000	6,000
NEVADA CARES	240,845	-	-	-
INDEPENDENT LIVING GRANT	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	512,803	217,993	196,400	196,400
MISCELLANEOUS:				
OTHER	102	5,000	100	100
PROJECT INCOME	17,284	25,647	25,000	25,000
SUBTOTAL, MISCELLANEOUS	17,386	30,647	25,100	25,100
SUBTOTAL	641,368	419,571	361,121	361,121
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	151,723	92,792	51,014	51,014
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	151,723	92,792	51,014	51,014
TOTAL RESOURCES	843,091	562,363	462,135	462,135
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	206,120	264,108	219,245	219,245
EMPLOYEE BENEFITS	109,759	128,805	129,488	129,488
SERVICES AND SUPPLIES	136,580	118,436	110,600	110,600
CAPITAL OUTLAY	297,840	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	750,299	511,349	459,333	459,333
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	92,792	51,014	2,802	2,802
TOTAL COMMITMENTS & FUND BALANCE	843,091	562,363	462,135	462,135

MINERAL COUNTY
(Local Government)

FUND CARE AND SHARE (280)

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
SALES OF GASOLINE	22,443	10,306	17,000	17,000
MISCELLANEOUS	21,158	20,471	20,000	20,000
SUBTOTAL, MISCELLANEOUS	43,601	30,777	37,000	37,000
SUBTOTAL	43,601	30,777	37,000	37,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
General Fund	-	-	10,000	10,000
TOTAL OTHER FINANCING SOURCES	-	-	10,000	10,000
BEGINNING FUND BALANCE	50,666	61,055	56,979	56,979
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	50,666	61,055	56,979	56,979
TOTAL RESOURCES	94,267	91,832	103,979	103,979
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	28,472	28,472
EMPLOYEE BENEFITS	-	2,719	13,701	13,701
SERVICES AND SUPPLIES	33,212	32,134	55,050	55,050
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	33,212	34,853	97,223	97,223
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	61,055	56,979	6,756	6,756
TOTAL COMMITMENTS & FUND BALANCE	94,267	91,832	103,979	103,979

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND Airport (225)

0

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2021	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2022	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
FEDERAL PAYMENTS IN LIEU OF TAX	793,404	700,000	700,000	700,000
SUBTOTAL, INTERGOVERNMENTAL	793,404	700,000	700,000	700,000
MISCELLANEOUS:				
OTHER	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
SUBTOTAL	793,404	700,000	700,000	700,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
	-	-	-	-
	-	-	-	-
TOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	929,416	1,349,330	1,577,479	1,577,479
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	929,416	1,349,330	1,577,479	1,577,479
TOTAL RESOURCES	1,722,820	2,049,330	2,277,479	2,277,479
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	28,751	50,000	50,000
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	18,100	35,000	35,000
CAPITAL OUTLAY*	23,490	-	5,000	5,000
SUBTOTAL, GENERAL GOVERNMENT	23,490	46,851	90,000	90,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
GENERAL FUND	350,000	425,000	600,000	600,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
SUBTOTAL, TRANSFERS OUT	350,000	425,000	600,000	600,000
*RESTRICTED FOR SPECIAL PROJECTS AT THE DISCRETION OF THE BOARD				
ENDING FUND BALANCE	1,349,330	1,577,479	1,587,479	1,587,479
TOTAL COMMITMENTS & FUND BALANCE	1,722,820	2,049,330	2,277,479	2,277,479

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND

IN LIEU OF TAXES (255)

	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
			(4)	(4)
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
COUNTY OPTION MOTOR VEHICLE FUEL				
OPT GAS TAX- 9 CENTS- 373.080	218,211	210,705	278,742	278,742
OPT GAS TAX- 1 CENT- 365.192	24,308			
DIESEL FUEL TAX	31,354	119,821	120,000	120,000
SUBTOTAL, TAXES	273,873	330,526	398,742	398,742
MISCELLANEOUS:				
OTHER	46,268	50,116	56,000	56,000
INTEREST	-	-	-	-
SUBTOTAL, MISCELLANEOUS	46,268	50,116	56,000	56,000
SUBTOTAL	320,141	380,642	454,742	454,742
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T) General Fund	-	-	-	-
BEGINNING FUND BALANCE	320,645	509,122	688,208	688,208
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	320,645	509,122	688,208	688,208
TOTAL RESOURCES	640,786	889,764	1,142,950	1,142,950
EXPENDITURES				
HIGHWAYS AND STREETS:				
SALARIES AND WAGES	25,453	27,768	58,897	58,897
EMPLOYEE BENEFITS	12,570	12,151	31,500	31,500
SERVICES AND SUPPLIES	93,641	161,637	300,500	300,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, HIGHWAYS AND STREETS	131,664	201,556	390,897	390,897
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
	-	-	-	-
ENDING FUND BALANCE	509,122	688,208	752,053	752,053
TOTAL COMMITMENTS & FUND BALANCE	640,786	889,764	1,142,950	1,142,950

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: REGIONAL TRANSPORTATION COMMISSION (205)

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL				
USDA GRANT	50,000	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	50,000	-	-	-
CHARGES FOR SERVICES:				
AMBULANCE CHARGES	188,350	169,306	150,000	150,000
SUBTOTAL, CHARGES FOR SERVICES	188,350	169,306	150,000	150,000
MISCELLANEOUS	-	-	-	-
TOTAL REVENUES	238,350	169,306	150,000	150,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
	-	-	-	-
BEGINNING FUND BALANCE	131,768	133,469	145,907	145,907
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	131,768	133,469	145,907	145,907
TOTAL RESOURCES	370,118	302,775	295,907	295,907
EXPENDITURES				
PUBLIC SAFETY:				
HAWTHORNE AMBULANCE				
SALARIES AND WAGES	75,290	67,749	89,029	89,029
EMPLOYEE BENEFITS	22,796	24,336	34,740	34,740
SERVICES AND SUPPLIES	61,141	64,783	83,100	83,100
CAPITAL OUTLAY	77,422	-	-	-
SUBTOTAL, HAWTHORNE AMBULANCE	236,649	156,868	206,869	206,869
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	133,469	145,907	89,038	89,038
TOTAL COMMITMENTS & FUND BALANCE	370,118	302,775	295,907	295,907

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

AMBULANCE (240)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
ROOM TAX	145,505	133,362	135,000	135,000
CHARGES FOR SERVICE:				
SWIMMING POOL	765	5,839	3,000	3,000
MISCELLANEOUS				
OTHER	39,863	2,000	2,000	2,000
SUBTOTAL, MISCELLANEOUS	39,863	2,000	2,000	2,000
TOTAL REVENUES	186,133	141,201	140,000	140,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (Schedule T)				
GENERAL FUND	30,000	25,000	25,000	25,000
SUBTOTAL	30,000	25,000	25,000	25,000
BEGINNING FUND BALANCE	40,888	103,842	75,614	75,614
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	40,888	103,842	75,614	75,614
TOTAL RESOURCES	257,021	270,043	240,614	240,614
EXPENDITURES				
CULTURE AND RECREATION:				
ADMINISTRATION:				
SALARIES AND WAGES	62,928	66,246	99,068	101,068
EMPLOYEE BENEFITS	23,037	21,342	51,799	51,799
SERVICES AND SUPPLIES	57,271	47,841	58,850	58,850
CAPITAL OUTLAY	9,943	59,000	20,000	20,000
SUBTOTAL, ADMINISTRATION	153,179	194,429	229,717	231,717
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				-
Transfers Out (Schedule T)				-
	-	-	-	-
ENDING FUND BALANCE	103,842	75,614	10,897	8,897
TOTAL COMMITMENTS & FUND BALANCE	257,021	270,043	240,614	240,614

SCHEDULE B
FUND RECREATION & COMMUNITY DEVELOPMENT

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICE:				
CHARGES FOR SERVICES	441,214	430,000	450,000	450,000
MISCELLANEOUS				
OTHER	80,385	56,480	51,500	51,500
TOTAL REVENUES	521,599	486,480	501,500	501,500
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
EQUIPMENT REPLACEMENT	-	170,853		-
BEGINNING FUND BALANCE	126,739	124,349	203,289	203,289
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	126,739	124,349	203,289	203,289
TOTAL RESOURCES	648,338	781,682	704,789	704,789
EXPENDITURES				
SANITATION:				
SALARIES AND WAGES	165,356	167,418	173,551	173,551
EMPLOYEE BENEFITS	84,811	105,233	109,196	109,196
SERVICES, SUPPLIES, AND OTHER	140,929	185,142	195,300	195,300
CAPITAL OUTLAY	-	3,600	3,600	3,600
SUBTOTAL, SANITATION	391,096	461,393	481,647	481,647
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
LANDFILL CLOSURE FUND	91,893	92,000	92,000	92,000
LANDFILL EQ. REPL. FUND	41,000	25,000	41,000	41,000
ENDING FUND BALANCE	124,349	203,289	90,142	90,142
TOTAL COMMITMENTS & FUND BALANCE	648,338	781,682	704,789	704,789

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: MINERAL COUNTY LANDFILL FUND (250)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICE:				
MAP FEES	48,910	25,425	25,000	25,000
TOTAL REVENUES	48,910	25,425	25,000	25,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	53,584	92,320	70,220	70,220
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	53,584	92,320	70,220	70,220
TOTAL RESOURCES	102,494	117,745	95,220	95,220
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	10,174	32,535	25,000	25,000
CAPITAL OUTLAY	-	14,990	15,000	15,000
SUBTOTAL, GENERAL GOVERNMENT	10,174	47,525	40,000	40,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	92,320	70,220	55,220	55,220
TOTAL COMMITMENTS & FUND BALANCE	102,494	117,745	95,220	95,220

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MINING MAP FEES (230)

0

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUSTICE COURT	28,639	20,360	22,500	22,500
SUBTOTAL	28,639	20,360	22,500	22,500
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	90,211	89,410	44,770	44,770
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	90,211	89,410	44,770	44,770
TOTAL RESOURCES	118,850	109,770	67,270	67,270
EXPENDITURES				
JUDICIAL:				
COURTS: NRS 176.059-7				
SERVICES AND SUPPLIES	29,440	65,000	50,000	50,000
SUBTOTAL, COURTS	29,440	65,000	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	89,410	44,770	17,270	17,270
TOTAL COMMITMENTS & FUND BALANCE	118,850	109,770	67,270	67,270

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

HAWTHORNE JUSTICE OF THE PEACE ASSESSMENTS (226)

0

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUVENILE COURT	8,781	7,239	8,000	8,000
SUBTOTAL	8,781	7,239	8,000	8,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	46,434	49,760	44,496	44,496
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,434	49,760	44,496	44,496
TOTAL RESOURCES	55,215	56,999	52,496	52,496
EXPENDITURES				
PUBLIC SAFETY:				
CORRECTIONS: NRS 176.059-7				
SERVICES AND SUPPLIES	5,455	12,503	12,500	12,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CORRECTIONS	5,455	12,503	12,500	12,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	49,760	44,496	39,996	39,996
TOTAL COMMITMENTS & FUND BALANCE	55,215	56,999	52,496	52,496

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: JUVENILE ADMINISTRATIVE ASSESSMENTS (227)

0

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	129,668	51,939	52,000	52,000
SUBTOTAL	129,668	51,939	52,000	52,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
BEGINNING FUND BALANCE	62,755	167,037	149,680	149,680
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	62,755	167,037	149,680	149,680
TOTAL RESOURCES	192,423	218,976	201,680	201,680
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
SERVICES AND SUPPLIES	25,386	69,296	50,000	50,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	25,386	69,296	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	167,037	149,680	151,680	151,680
TOTAL COMMITMENTS & FUND BALANCE	192,423	218,976	201,680	201,680

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

ASSESSOR'S TECHNOLOGY FUND (232)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Other	1,800	1,950	1,200	1,200
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-	-	-	-
BEGINNING FUND BALANCE	2,460	4,260	2,710	2,710
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,460	4,260	2,710	2,710
TOTAL RESOURCES	4,260	6,210	3,910	3,910
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	3,500	1,200	1,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC SAFETY	-	3,500	1,200	1,200
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
			-	
ENDING FUND BALANCE	4,260	2,710	2,710	2,710
TOTAL COMMITMENTS & FUND BALANCE	4,260	2,710	3,910	3,910

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

LAW LIBRARY FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICES				
FEES FOR SERVICES	21,640	13,951	5,600	5,600
SUBTOTAL, LICENSES AND PERMITS	21,640	13,951	5,600	5,600
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	21,461	43,101	51,452	51,452
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,461	43,101	51,452	51,452
TOTAL RESOURCES	43,101	57,052	57,052	57,052
EXPENDITURES				
WELFARE				
SALARIES AND WAGES				
EMPLOYEE BENEFITS				
SERVICES AND SUPPLIES	-	5,600	5,600	38,100
CAPITAL OUTLAY				
SUBTOTAL, WELFARE	-	5,600	5,600	38,100
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund		-	-	
ENDING FUND BALANCE	43,101	51,452	51,452	18,952
TOTAL COMMITMENTS & FUND BALANCE	43,101	51,452	57,052	57,052

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND:

LEGAL SERVICES INDIGENT FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	21,640	16,825	15,000	15,000
SUBTOTAL, CHARGES FOR SERVICES	21,640	16,825	15,000	15,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	27,666	45,652	35,880	35,880
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	27,666	45,652	35,880	35,880
TOTAL RESOURCES	49,306	62,477	50,880	50,880
EXPENDITURES				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	3,654	26,597	24,000	24,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	3,654	26,597	24,000	24,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	45,652	35,880	26,880	26,880
TOTAL COMMITMENTS & FUND BALANCE	49,306	62,477	50,880	50,880

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: RECORDER TECHNOLOGY FUND (239)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
FEDERAL GRANTS	9,836	19,612	18,300	18,300
SUBTOTAL	9,836	19,612	18,300	18,300
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
GENERAL FUND	34,560	25,985	42,231	42,231
BEGINNING FUND BALANCE	19,655	21,060	9,698	9,698
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,655	21,060	9,698	9,698
TOTAL RESOURCES	64,051	66,657	70,229	70,229
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	11,996	19,688	33,348	33,348
SERVICES AND SUPPLIES	30,995	34,397	29,520	29,520
CAPITAL OUTLAY	-	2,874	-	-
SUBTOTAL, COMMUNITY SUPPORT	42,991	56,959	62,868	62,868
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	21,060	9,698	7,361	7,361
TOTAL COMMITMENTS & FUND BALANCE	64,051	66,657	70,229	70,229

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

COOPERATIVE EXTENSION

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
GRANTS:				
COLLECTION DEVELOPMENT	2,002	-	-	-
FAA AIRPORT EXPANSION GRANT	3,527,194	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	3,529,196	-	-	-
SUBTOTAL	3,529,196	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	-
TOTAL RESOURCES	3,529,196	-	-	-
EXPENDITURES				
COMMUNITY SUPPORT:				
COLLECTION DEVELOPMENT GRANT (265)	2,002	-	-	-
FAA AIRPORT EXPANSION GRANT	3,527,194	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	3,529,196	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE				
TOTAL COMMITMENTS & FUND BALANCE	3,529,196	-	-	-

MINERAL COUNTY
(Local Government)

SCHEDULE B

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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
FEDERAL GRANT:				
OTHER	91,887	43,000	35,000	35,000
SUBTOTAL, INTERGOVERNMENTAL	91,887	43,000	35,000	35,000
MISCELLANEOUS	-	-	-	-
SUBTOTAL	91,887	43,000	35,000	35,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	16,554	106,403	99,769	99,769
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,554	106,403	99,769	99,769
TOTAL RESOURCES	108,441	149,403	134,769	134,769
EXPENDITURES				
COMMUNITY SUPPORT:				
SERVICES AND SUPPLIES	2,038	49,634	50,000	50,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	2,038	49,634	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	106,403	99,769	84,769	84,769
TOTAL COMMITMENTS & FUND BALANCE	108,441	149,403	134,769	134,769

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DRUG FORFEITURE-SO (275)

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS	11,786	15,000	12,000	12,000
SUBTOTAL, MISCELLANEOUS	11,786	15,000	12,000	12,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
LANDFILL FUND	91,893	92,000	92,000	92,000
SUBTOTAL	103,679	107,000	104,000	104,000
BEGINNING FUND BALANCE				
RESERVED				
BEGINNING FUND BALANCE	723,604	827,283	934,283	934,283
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	723,604	827,283	934,283	934,283
TOTAL RESOURCES	827,283	934,283	1,038,283	1,038,283
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	827,283	934,283	1,038,283	1,038,283
TOTAL COMMITMENTS & FUND BALANCE	827,283	934,283	1,038,283	1,038,283

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: LANDFILL CLOSURE FUND

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
METAL RECYCLING REVENUE	-	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	-	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (SCHEDULE T)				
LANDFILL FUND	41,000	25,000	41,000	41,000
SUBTOTAL	41,000	25,000	41,000	41,000
BEGINNING FUND BALANCE	257,097	291,636	116,783	116,783
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	257,097	291,636	116,783	116,783
TOTAL RESOURCES	298,097	316,636	157,783	157,783
EXPENDITURES				
PUBLIC SAFETY:				
SERVICES AND SUPPLIES	6,461	29,000	37,000	37,000
SUBTOTAL, PUBLIC SAFETY	6,461	29,000	37,000	37,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)			-	
	-	170,853		-
ENDING FUND BALANCE	291,636	116,783	120,783	120,783
TOTAL COMMITMENTS & FUND BALANCE	298,097	316,636	157,783	157,783

SCHEDULE B
FUND:

LANDFILL EQUIPT. REPLACEMENT FUND (252)

MINERAL COUNTY
(Local Government)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLL	58,227	56,343	56,563	56,563
PERSONAL PROPERTY ROLL	21,620	36,335	43,071	43,071
NET PROCEEDS OF MINES	10,858	-	-	-
SUBTOTAL, TAXES	90,705	92,678	99,634	99,634
INTERGOVERNMENTAL REVENUE				
OTHER	-	-	-	-
POSSESSORY USE TAX REVENUE	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	-	-	-	-
SUBTOTAL	90,705	92,678	99,634	99,634
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	76,737	48,193	8,157	8,157
Prior Period AdjustmentS				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	76,737	48,193	8,157	8,157
TOTAL RESOURCES	167,442	140,871	107,791	107,791
EXPENDITURES				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	86,535	100,000	70,000	70,000
SUBTOTAL, GENERAL GOVERNMENT	86,535	100,000	70,000	70,000
DEBT SERVICE:				
PRINCIPAL	26,905	27,859	28,847	28,847
INTEREST	2,835	1,881	893	893
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	48,193	8,157	5,077	5,077
TOTAL COMMITMENTS & FUND BALANCE	167,442	140,871	107,791	107,791

SCHEDULE B
FUND:

CAPITAL PROJECTS (500)

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES				
OTHER	1,200	1,300	800	800
			-	-
SUBTOTAL, CHARGES FOR SERVICES	1,200	1,300	800	800
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
SUBTOTAL	1,200	1,300	800	800
BEGINNING FUND BALANCE	1,635	2,835	4,135	4,135
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,635	2,835	4,135	4,135
TOTAL RESOURCES	2,835	4,135	4,935	4,935
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	2,835	4,135	4,935	4,935
TOTAL COMMITMENTS & FUND BALANCE	2,835	4,135	4,935	4,935

SCHEDULE B
FUND:

11TH JUDICIARY COURT SECURITY

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
DRUG FORFEITURE REVENUE	36,660	13,000	10,000	10,000
SUBTOTAL, MISCELLANEOUS	36,660	13,000	10,000	10,000
SUBTOTAL	36,660	13,000	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,343	21,527	14,527	14,527
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,343	21,527	14,527	14,527
TOTAL RESOURCES	42,003	34,527	24,527	24,527
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES		-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	20,476	20,000	20,000	20,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, JUDICIAL	20,476	20,000	20,000	20,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	21,527	14,527	4,527	4,527
TOTAL COMMITMENTS & FUND BALANCE	42,003	34,527	24,527	24,527

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: DRUG FORFEITURE-DA (236)

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	10	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	10	-	-	-
SUBTOTAL	10	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	283	293	293	293
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	283	293	293	293
TOTAL RESOURCES	293	293	293	293
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	293	293	293	293
TOTAL COMMITMENTS & FUND BALANCE	293	293	293	293

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

CLERK'S TECHNOLOGY FUND

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2021	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2022	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	6,357	10,056	4,000	4,000
SUBTOTAL	6,357	10,056	4,000	4,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	24,479	30,836	31,892	31,892
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,479	30,836	31,892	31,892
TOTAL RESOURCES	30,836	40,892	35,892	35,892
EXPENDITURES				
JUDICIAL:				
SERVICES AND SUPPLIES	-	9,000	10,000	10,000
SUBTOTAL, JUDICIAL	-	9,000	10,000	10,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	30,836	31,892	25,892	25,892
TOTAL COMMITMENTS & FUND BALANCE	30,836	40,892	35,892	35,892

MINERAL COUNTY
(Local Government)

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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	43,703	47,000	47,000	47,000
SUBTOTAL	43,703	47,000	47,000	47,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	395,530	439,233	486,233	486,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	395,530	439,233	486,233	486,233
TOTAL RESOURCES	439,233	486,233	533,233	533,233
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	439,233	486,233	533,233	533,233
TOTAL COMMITMENTS & FUND BALANCE	439,233	486,233	533,233	533,233

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

COURT FACILITIES FUND (237)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	-	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	-	-	-	-
SUBTOTAL	-	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	297	297	297	297
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	297	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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			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	20,570	23,544	26,518	26,518
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,570	23,544	26,518	26,518
TOTAL RESOURCES	23,544	26,518	29,492	29,492
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	23,544	26,518	29,492	29,492
TOTAL COMMITMENTS & FUND BALANCE	23,544	26,518	29,492	29,492

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

USDA DEBT RESERVE FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES				
FEES FOR SERVICES	4,328	2,365	3,000	3,000
SUBTOTAL, CHARGES FOR SERVICES	4,328	2,365	3,000	3,000
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,415	10,743	10,608	10,608
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,415	10,743	10,608	10,608
TOTAL RESOURCES	10,743	13,108	13,608	13,608
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	10,743	10,608	11,108	11,108
TOTAL COMMITMENTS & FUND BALANCE	10,743	13,108	13,608	13,608

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: DISTRICT COURT INVESTIGATION FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS				
MISCELLANEOUS FEES	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	25,000	25,000	18,000	18,000
BEGINNING FUND BALANCE	9,415	12,026	11,021	11,021
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,415	12,026	11,021	11,021
TOTAL RESOURCES	34,415	37,026	29,021	29,021
EXPENDITURES				
GENERAL				
SALARIES AND WAGES	12,138	12,046	12,000	12,000
EMPLOYEE BENEFITS	10,251	13,959	15,038	15,038
SERVICES AND SUPPLIES	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	22,389	26,005	27,038	27,038
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	12,026	11,021	1,983	1,983
TOTAL COMMITMENTS & FUND BALANCE	34,415	37,026	29,021	29,021

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

PUBLIC ADMINISTRATION

Page: 54

Schedule B

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	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL GRANTS	950,945	437,522	-	-
SUBTOTAL, MISCELLANEOUS	950,945	437,522	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	15,000	-	-	
BEGINNING FUND BALANCE	(5,727)	180,725	271,012	271,012
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	(5,727)	180,725	271,012	271,012
TOTAL RESOURCES	960,218	618,247	271,012	271,012
EXPENDITURES				
PUBLIC SAFETY				
SALARIES AND WAGES	55,776	9,086	-	-
EMPLOYEE BENEFITS	18,776	1,057	-	-
SERVICES AND SUPPLIES	427,139	152,092		
CAPITAL OUTLAY	277,802	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	779,493	162,235	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-	185,000	-	-
ENDING FUND BALANCE	180,725	271,012	271,012	271,012
TOTAL COMMITMENTS & FUND BALANCE	960,218	618,247	271,012	271,012

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: MINERAL COUNTY EMERGENCY FUND

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2021	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2022	(3) (4) BUDGET YEAR ENDING 06/30/23	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL GRANTS		437,521	-	437,521
SUBTOTAL, MISCELLANEOUS	-	437,521	-	437,522
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T) General Fund		-	-	
BEGINNING FUND BALANCE		-	-	437,521
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	437,521
TOTAL RESOURCES	-	437,521	-	875,043
EXPENDITURES				
GENERAL				
SALARIES AND WAGES			-	-
EMPLOYEE BENEFITS			-	-
SERVICES AND SUPPLIES				875,043
CAPITAL OUTLAY		-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	875,043
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-		-	-
ENDING FUND BALANCE	-	437,521	-	-
TOTAL COMMITMENTS & FUND BALANCE	-	437,521	-	875,043

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

ARPA Fund

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
	TAXES:			
ROOM TAX	12,464	11,505		15,000
INTERGOVERNMENTAL				
STATE GRANT	24,375	10,000		10,000
	-	-	-	-
TOTAL REVENUES	36,839	21,505	-	25,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (Schedule T)				
GENERAL FUND				
SUBTOTAL	-	-	-	-
BEGINNING FUND BALANCE	10,794	16,828	28,333	28,333
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,794	16,828	28,333	28,333
TOTAL RESOURCES	47,633	38,333	28,333	53,333
EXPENDITURES				
GENERAL GOVERNMENT				
ADMINISTRATION:				
SALARIES AND WAGES				
EMPLOYEE BENEFITS				
SERVICES AND SUPPLIES	30,805	10,000		11,000
CAPITAL OUTLAY				
SUBTOTAL, ADMINISTRATION	30,805	10,000	-	11,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				-
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	16,828	28,333	28,333	42,333
TOTAL COMMITMENTS & FUND BALANCE	47,633	38,333	28,333	53,333

SCHEDULE B
FUND

MCCTA RESTRICTED

MINERAL COUNTY
(Local Government)

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - 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)	(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 INTEREST PAYABLE	PRINCIPAL PAYABLE	(9)+(10) TOTAL
FUND							\$	\$	\$	\$
CAPITAL PROJECTS MINERAL COUNTY BUILDING REHAB	Other	10	\$250,000.00	9/2013	7/9/2023	3.50%	\$60,679.00	\$893.00	\$28,847.00	\$29,740.00
DOMINION VOTING MACHINE	Other	9	135,178.00	1/2018	1/29/2026	2.902	\$51,734.00	1,218	10,047	\$11,265.00
MCSO Body Cameras	Other	9	167,500	4/2021	1/15/2026	1.253%	\$158,874.00	1,427	33,078	\$34,505.00
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
TOTAL ALL DEBT SERVICE			\$552,678.00				\$271,287.00	\$3,538.00	\$71,972.00	\$75,510.00

SCHEDULE C-1 - INDEBTEDNESS

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

TRANSFERS IN				TRANSFERS OUT		
FUND TYPE	FROM FUND	PAGE	AMOUNT	TO FUND	PAGE	AMOUNT
GENERAL FUND	IN LIEU OF TAXES FUND	9	600,000	GENERAL INDIGENT	24	30,000
				COOPERATIVE EXTENSION	21	42,231
				RECREATION & COMMUNITY D	21	25,000
				CARE & SHARE	21	50,000
				PUBLIC ADMINISTATOR	21	18,000
				AIRPORT	21	10,000
SUBTOTAL			600,000	SUBTOTAL		175,231
PUBLIC ADMINISTRATOR	GENERAL FUND	54	18,000	GENERAL FUND	27	600,000
CARE & SHARE	GENERAL FUND	25	50,000	LANDFILL CLOSURE	31	92,000
AIRPORT	GENERAL FUND	26	10,000	LANDFILL REPLACEMENT	31	41,000
RECREATION & COMMUNITY	GENERAL FUND	30	25,000	USDA DEBT RESERVE	44	2,974
COOPERATIVE EXTENSION	GENERAL FUND	39	42,231			
GENERAL INDIGENT	MEDICAL INDIGENT	23	30,000			
LANDFILL CLOSURE FUND	LANDFILL	42	92,000			
LANDFILL REPLACEMENT	LANDFILL	43	41,000			
USDA DEBT RESERVE	CAPITAL PROJECTS	52	2,974			
SUBTOTAL			311,205			735,974
SUBTOTAL			911,205			911,205

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: 82th Session; February 6, 2023 to June 5, 2023

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 2022-2023

SCHEDULE OF EXISTING CONTRACTS
Budget Year 2022-2023

Local Government: MINERAL COUNTY
Contact: [Hillary Womack](#)
E-mail Address: comptroller@mineralcountynv.org
Daytime Telephone: 775-945-0706

Total Number of Existing Contracts: NONE

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY23 2022-23	Proposed Expenditure FY 2023-2024	Reason or need for contract:
1	Arrighi, Blake & Associates	2/1/2022	1/31/2024	\$ 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 2022-2023

Local Government: MINERAL COUNTY
Contact: Hillary Womack
E-mail Address: comptroller@mineralcountynv.org
Daytime Telephone: 775-945-0706

Total Number of Privatization Contracts: NONE

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 23 2023-23	Proposed Expenditure FY 2023-2024	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.