

Mineral County, Nevada

2024-25 Final Budget

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**Mineral County
Fiscal Year 2024-25
Budget Message**

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 2.0613. 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 25, 2024 for all County funds. Reductions and/or increases were made by the Board of County Commissioners as deemed necessary. This tentative budget includes a transfer from the Payment In Lieu of Tax (PILT) fund in the amount of \$800,000, a transfer from Local Assistance Tribal Consistency Fund (LATCF) of \$300,000 and a transfer from Assessor Technology fund with a transfer reverting \$200,000 to the County's General fund following NRS 250.085.

This budget is also submitted with 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 2024-25. Budget expenditures continue to be submitted by these funds and the total of transfers from the General Fund to the Town Funds totaled \$283,000.

The County's General Fund also makes several transfers to other funds which is a total of \$245,197.

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

REVENUES	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/23 (1)	ESTIMATED CURRENT YEAR 06/30/24 (2)	BUDGET YEAR 06/30/25 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/25 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
Property Taxes	4,716,471	5,927,113	5,311,376		5,311,376
Other Taxes	557,312	503,709	438,426		438,426
Licenses and Permits	56,135	102,385	108,500		108,500
Intergovernmental Resources	5,986,723	6,354,074	4,737,466		4,737,466
Charges for Services	1,171,969	1,254,137	1,350,300		1,350,300
Fines and Forfeits	142,607	179,729	176,500		176,500
Miscellaneous	1,353,412	1,196,161	1,100,735		1,100,735
TOTAL REVENUES	13,984,629	15,517,308	13,223,303	-	13,223,303
EXPENDITURES-EXPENSES					
General Government	4,470,354	4,849,907	5,213,424		5,213,424
Judicial	1,608,717	1,813,507	1,998,840		1,998,840
Public Safety	3,812,776	4,191,473	4,505,845		4,505,845
Public Works	1,163,604	1,223,493	1,623,530		1,623,530
Sanitation	421,971	507,023	548,503		548,503
Health	311,051	357,705	271,380		271,380
Welfare	342,357	327,602	209,839		209,839
Culture and Recreation	686,582	732,778	810,053		810,053
Community Support	619,850	649,596	712,948		712,948
Intergovernmental Expenditures	637,480	322,500	283,000		283,000
Contingencies	-	-	100,000		100,000
Utility Enterprises	-	-	-		-
Hospitals	-	-	-		-
Transit Systems	-	-	-		-
Airports	-	-	-		-
Other Enterprises	-	-	-		-
Debt Service - Principal	17,165	43,833	44,556		44,556
Interest Cost	23,840	9,372	1,214		1,214
TOTAL EXPENDITURES-EXPENSES	14,115,747	15,028,789	16,323,132	-	16,323,132
Excess of Revenues over (under) Expenditures-Expenses	(131,118)	488,519	(3,099,829)	-	(3,099,829)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/23 (1)	ESTIMATED CURRENT YEAR 06/30/24 (2)	BUDGET YEAR 06/30/25 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/25 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	-	-	-		
Sales of General Fixed Assets	-	-	-		
Other	-	-	-		
Operating Transfers (in)	1,188,453	1,066,528	1,727,197		
Operating Transfers (out)	(1,188,453)	(1,066,528)	(1,727,197)		
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-		
Excess of Revenues and Other Sources over (under) Expenditures and Other Uses (Net Income)	(131,118)	488,519	(3,099,829)	-	XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Reserved	0	0	0	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Unreserved	7,920,376	7,789,258	8,277,777	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FUND BALANCE JULY 1, BEGINNING OF YEAR	7,920,376	7,789,258	8,277,777		
Prior Period Adjustments	-	-	-	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Residual Equity Transfers	-	-	-	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR	7,789,258	8,277,777	5,177,948	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	7,789,258	8,277,777	5,177,948	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	BUDGET YEAR ENDING 06/30/25
General Government	20	22.5	22.5
Judicial	13	12	12
Public Safety	27	27	27
Public Works	9	9	9
Sanitation	3	3	3
Health	3.5	3.5	2
Welfare	0	0	0
Culture and Recreation	5.5	5.5	7
Community Support	0	0	0
TOTAL GENERAL GOVERNMENT	81	82.5	82.5
Utilities			
Hospitals			
Transit Systems			
Airports			
Other	15	15	15
TOTAL	96	97.5	97.5

POPULATION (AS OF JULY 1)	4,826	4,870	4,842
SOURCE OF POPULATION ESTIMATE*	STATE	STATE	STATE
Assessed Valuation (Secured and Unsecured Only)	232,702,447	247,591,751	226,244,465
Net Proceeds of Mines	33,973,717	42,606,249	61,332,237
TOTAL ASSESSED VALUE	266,676,164	290,198,000	287,576,702
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 2025

	(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	11.5271	226,244,465	26,079,426	2.0613	4,663,577	650,395	4,013,182	XXXXXXXXXXXXXXXXXX	4,013,182
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines	11.5271	61,332,237 -	7,069,828	2.0613	XXXXXXXXXXXXXXXXXXXXXX			800,000	800,000
VOTER APPROVED:									
C. Voter Approved Overrides	0.0600	287,576,702	172,546	0.0600	135,747		135,746	34,000	169,746
LEGISLATIVE OVERRIDES									
D. Accident Indigent (NRS 428.185)	0.0150	287,576,702	43,137	0.0150	33,937	14,467	19,470	0	19,470
E. Medical Indigent	0.1000	287,576,702	287,577	0.1000	226,244	21,816	204,428	0	204,428
F. Capital Acquisition (NRS 354.59815)	0.0500	287,576,702	143,788	0.0500	113,122	15,776	97,346	0	97,346
G. Youth Services Levy (NRS 62B.150, 62B.160)	0.0037	287,576,702	10,573	0.0037	8,371	1,167	7,204	0	7,204
H. Legislative Overrides									
I. SCRT Loss (NRS 354.59813)	0.2280	287,576,702	655,533		-	-	-	0	-
J. Other:									
K. Other:									
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.3966		1,140,608	0.1687	381,674	53,226	328,448	0	328,448
M. SUBTOTAL A, C, L	11.9837	287,576,702	27,392,580	2.2900	5,180,998	703,622	4,477,373	834,000	4,511,373
N. Debt									
O. TOTAL M AND N	11.9837		27,392,580	2.2900	5,180,998		4,477,373	834,000	5,311,373

MINERAL COUNTY

NOTE: ENTITY IS PROJECTING SOME 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, 2025

Budget Summary for MINERAL COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	PROPERTY TAX REQUIRED	TAX RATE	OTHER FINANCING SOURCES			TOTAL
					OTHER REVENUE	OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General	1,305,331	2,592,575	4,820,386	2.0650	1,904,736	-	1,300,000	11,923,028
Public Administrator	2,634	-	-	0.0000	-	-	30,000	32,634
Regional Transportation	652,630	-	-	0.0000	214,126	-	-	866,756
Road	735,890	-	-	0.0000	701,290	-	-	1,437,180
General Indigent	6,456	-	19,470	0.0100	-	-	45,000	70,926
Medical Indigent	158,528	-	204,428	0.1050	-	-	-	362,956
Cooperative Extension	28,222	-	-	0.0000	-	-	58,197	86,419
Airport	1,038	-	-	0.0000	49,000	-	82,000	132,038
Hawthorne JP Assessment	19,365	-	-	0.0000	10,000	-	-	29,365
Juvenile Admin. Assessment	45,367	-	-	0.0000	3,000	-	-	48,367
Mining Map Fees	96,191	-	-	0.0000	20,000	-	-	116,191
Clerk's Technology Fund	333	-	-	0.0000	-	-	-	333
Assessor's Technology Fund	373,390	-	-	0.0000	125,000	-	-	498,390
MCCTA Restricted	142,148	-	-	0.0000	40,000	-	-	182,148
District Court's Technology Fund	112	-	-	0.0000	-	-	-	112
Drug Forfeiture (DA)	26,021	-	-	0.0000	20,000	-	-	46,021
Court Facilities Fund	359,675	-	-	0.0000	10,000	-	-	369,675
District Court's Special Filing Fee Fund	35,660	-	-	0.0000	4,000	-	-	39,660
Recorder Technology Fund	40,618	-	-	0.0000	15,000	-	-	55,618
Ambulance	149,918	-	-	0.0000	150,000	-	-	299,918
Ambulance Replacement	32,902	-	-	0.0000	15,000	-	-	47,902
Recreation and Community Development	114,906	-	-	0.0000	208,500	-	25,000	348,406
Landfill	20,748	-	-	0.0000	599,000	-	-	619,748
Landfill Closure Fund	995,441	-	-	0.0000	3,000	-	27,000	1,025,441
Landfill Equip Replacement Fund	97,199	-	-	0.0000	-	-	40,000	137,199
In Lieu of Taxes	1,665,917	-	-	0.0000	850,000	-	-	2,515,917
Nuisance Abatement Fund	3,000	-	-	0.0000	3,000	-	-	6,000
Miscellaneous Grants	-	-	-	0.0000	-	-	-	-
Legal Services Indigent Fund	81,252	-	-	0.0000	5,600	-	-	86,852
District Court Investigative	16,955	-	-	0.0000	2,000	-	-	18,955
Law Library Fund	4,950	-	-	0.0000	1,200	-	-	6,150
11th Judiciary Court Security	5,535	-	-	0.0000	800	-	-	6,335
Drug Forfeiture (MCSO)	136,908	-	-	0.0000	10,000	-	-	146,908
Care and Share	21,476	-	169,746	0.0600	215,100	-	120,000	526,322
ARPA	-	-	-	0.0000	90,000	-	-	90,000
Opioid Settlement	152,798	-	-	0.0000	50,000	-	-	202,798
LATCF	675,800	-	-	0.0000	-	-	-	675,800
MC Emergency Fund	19,420	-	-	0.0000	-	-	-	19,420
Capital Projects	53,043	-	97,346	0.0500	-	-	-	150,389
USDA Debt Reserve	-	-	-	0.0000	-	-	-	-
Subtotal Governmental Fund Types, Expendable Trust Funds	8,277,777	2,592,575	5,311,373	2.2900	5,319,352	-	1,727,197	23,228,274
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	2,592,575	5,311,373	2.2900	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2025

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	-	4,062,397	3,186,409	3,932,218	-	100,000	245,197	396,807	11,923,028
Public Administrator	R	12,000	16,775	-	-	-	-	3,859	32,634
Regional Transportation	R	65,295	54,455	130,500	280,000	-	-	336,506	866,756
Road	R	363,201	266,879	463,200	-	-	-	343,900	1,437,180
General Indigent	R	-	-	68,000	-	-	-	2,926	70,926
Medical Indigent	R	-	-	136,239	-	-	45,000	181,717	362,956
Cooperative Extension	R	65,353	-	20,827	-	-	-	239	86,419
Airport	R	31,279	30,092	69,500	-	-	-	1,167	132,038
Hawthorne JP Assessment	R	-	-	20,000	-	-	-	9,365	29,365
Juvenile Administrative Assessment	R	-	-	13,000	-	-	-	35,367	48,367
Mining Map Fees	R	-	-	42,500	15,000	-	-	58,691	116,191
Clerk's Technology Fund	R	-	-	-	-	-	-	333	333
Assessor's Technology Fund	R	-	-	96,000	-	-	200,000	202,390	498,390
MCCTA Restricted	R	-	-	128,000	-	-	-	54,148	182,148
District Court's Technology Fund	R	-	-	-	-	-	-	112	112
Drug Forfeiture- (DA)	R	-	-	20,000	-	-	-	26,021	46,021
Court Facilities Fund	R	-	-	-	100,000	-	-	269,675	369,675
District Court's Special Filing Fee Fund	R	-	-	10,000	-	-	-	29,660	39,660
Recorder Technology Fund	R	-	-	25,000	-	-	-	30,618	55,618
Ambulance	R	79,925	41,436	89,678	-	-	-	88,879	299,918
Ambulance Replacement	R	-	-	-	-	-	-	47,902	47,902
Recreation and Community Development	R	165,706	102,057	55,400	-	-	-	25,243	348,406
Landfill	R	190,810	122,093	230,000	5,600	-	67,000	4,245	619,748
Landfill Closure Fund	R	-	-	-	-	-	-	1,025,441	1,025,441
Landfill Equipmt Replacement Fund	R	-	-	81,000	-	-	-	56,199	137,199
In Lieu of Taxes	R	-	50,000	50,000	25,000	-	870,000	1,520,917	2,515,917
Nuisance Abatement Fund	R	-	-	-	-	-	-	6,000	6,000
Miscellaneous Grants	R	-	-	-	-	-	-	-	-
Legal Services Indigent	R	-	-	5,600	-	-	-	81,252	86,852
District Court Investigation	R	-	-	2,500	-	-	-	16,455	18,955
Law Library Fund	R	-	-	1,200	-	-	-	4,950	6,150
11TH Judiciary Court Security	R	-	-	-	-	-	-	6,335	6,335
Drug Forfeiture (MCSO)	R	-	-	50,000	-	-	-	96,908	146,908
Care and Share	R	262,864	161,954	96,950	-	-	-	4,554	526,322
ARPA	R	-	-	90,000	-	-	-	-	90,000
Opioid Settlement	R	-	-	100,000	-	-	-	102,798	202,798
LATCF	R	-	-	300,000	-	-	300,000	75,800	675,800
MC Emergency Fund	R	-	-	19,240	-	-	-	180	19,420
Capital Projects	C	-	-	-	120,000	-	-	30,389	150,389
USDA Debt Reserve	R	-	-	-	-	-	-	-	-
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		5,298,830	4,032,150	6,346,552	545,600	100,000	1,727,197	5,177,948	23,228,277

* 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 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
REAL ROLLS	2,533,725	2,913,679	2,731,758	2,731,758
PERSONAL PROPERTY ROLL	788,928	1,582,255	1,281,424	1,281,424
NET PROCEEDS OF MINES	923,726	900,000	800,000	800,000
OTHER TAXES-CHINA SPRINGS	8,187	9,907	7,204	7,204
SUBTOTAL TAXES	4,254,566	5,405,841	4,820,386	4,820,386
LICENSES AND PERMITS:				
BUSINESS				
BUSINESS LICENSES	11,570	30,340	35,000	35,000
LIQUOR LICENSES	57	495	500	500
COUNTY GAMING LICENSES	6,595	8,368	8,000	8,000
SUBTOTAL BUSINESS	18,222	39,203	43,500	43,500
NON BUSINESS				
MARRIAGE LICENSES	315	500	500	500
OTHER LICENSES	545	11,182	13,000	13,000
BUILDING PERMITS	31,410	50,000	50,000	50,000
MOBILE HOME PERMITS	-	-	-	-
OTHER PERMITS	5,643	1,500	1,500	1,500
SUBTOTAL NONBUSINESS	37,913	63,182	65,000	65,000
SUBTOTAL LICENSES AND PERMITS	56,135	102,385	108,500	108,500
INTERGOVERNMENTAL REVENUES				
FEDERAL GRANTS				
EMERGENCY MANAGEMENT GRANT	-	20,723	20,723	20,723
HMEP GRANT	15,347	-	-	-
USDA GRANTS	-	-	-	-
CDBG GRANT	84,380	27,600	-	-
SERVEILLANCE ASSISTANCE GRANT	30,070	-	-	-
NEVADA DEPARTMENT OF PUBLIC SAFETY GRANTS	45,554	-	-	-
FEMA	-	36,979	-	-
LSTA GRANT	11,467	32,231	-	-
CHILD SUPPORT ENFORCEMENT	81,520	81,321	90,378	90,378
SUBTOTAL FEDERAL GRANTS	268,338	198,854	111,101	111,101
STATE SHARED REVENUES				
STATE GAMING LICENSES	113,849	125,817	130,000	130,000
CONSOLIDATED TAX DISTRIBUTION	2,477,138	2,547,741	2,592,575	2,592,575
SUBTOTAL STATE SHARED	2,590,987	2,673,558	2,722,575	2,722,575
OTHER LOCAL GOVERNMENT GRANTS				
OHV GRANT	102,760	11,480	-	-
LEPC GRANT	56,342	70,000	73,000	73,000
MISCELLANEOUS GRANTS	-	31,067	-	-
RISK MANAGEMENT GRANT	-	-	-	-
JOINING FORCES GRANT	-	22,195	-	-
SUBTOTAL OTHER	159,102	134,742	73,000	73,000
SUBTOTAL INTERGOVERNMENTAL	3,018,427	3,007,154	2,906,676	2,906,676

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/24	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICES				
CLERK FEES	5,413	6,000	6,000	6,000
RECORDER FEES	66,252	80,034	80,000	80,000
ASSESSOR COMMISSIONS	78,575	100,000	100,000	100,000
LIBRARY FEES	-	3,000	3,000	3,000
LEGAL AID FEES	-	900	900	900
DISTRICT COURT REIMBURSEMENT	-	177,000	100,000	100,000
SHERIFF FEES	7,295	8,500	8,500	8,500
PHONE 911 SURCHARGE	53,710	55,000	60,000	60,000
JUSTICE OF THE PEACE FEES	41	13,957	15,000	15,000
CEMETERY CHARGES	3,750	3,000	3,000	3,000
OTHER FEES	8,287	438	-	-
ANALYSIS FEES	2,288	3,000	3,000	3,000
WALKER RIVER COMMUNICATION	-	25,000	25,000	25,000
MUSEUM SALES	-	3,000	4,000	4,000
CHILD SUPPORT (Clerk's Fee ONLY)	321	300	1,000	1,000
SUBTOTAL CHARGES FOR SERVICES	225,932	479,129	409,400	409,400
FINES AND FORFEITS				
FINES				
LIBRARY	578	500	500	500
DELINQUENT FINES	1,722	20,000	20,000	20,000
JUVENILE PUNISHMENT	435	65	1,000	1,000
SUBTOTAL FINES	2,735	20,565	21,500	21,500
FORFEITS				
BAILS				
HAWTHORNE	124,920	149,296	150,000	150,000
STATE PERM SCHOOL FUND-JUSTICE COURT	10,548	9,305	5,000	5,000
WALKER LAKE TRIBAL	4,404	563	-	-
SUBTOTAL FORFEITS	139,872	159,164	155,000	155,000
SUBTOTAL FINES AND FORFEITS	142,607	179,729	176,500	176,500

MINERAL COUNTY
(Local Government)

SCHEDULE B - GENERAL FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/24	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
MISCELLANEOUS				
INTEREST	40,039	50,451	50,000	50,000
OTHER:				
OTHER PROPERTY SALES	-	-	-	-
GEOHERMAL REVENUE	192,953	193,401	200,000	200,000
FRANCHISE FEES	65,312	50,000	60,000	60,000
PUBLIC GUARDIAN REIMBURSMENTS	43,744	128,452	50,000	50,000
NRS 453 DISBURSEMENT	88,235	93,798	88,235	88,235
TAX PENALTIES AND INTEREST	114,830	141,728	125,000	125,000
ATTORNEY STIPEND	-	70,200	70,200	70,200
PUBLIC DEFENDER REIMBURSEMENT	2,866	1,538	5,000	5,000
MISCELLANEOUS REIMBURSEMENTS	51,651	7,458	-	-
INDIGENT DEFENSE	-	92,000	127,500	127,500
CABLE TV LEASE	47,927	16,385	18,000	18,000
MISCELLANEOUS REVENUE	192,400	110,218	102,300	102,300
SUBTOTAL, OTHER	799,918	905,178	846,235	846,235
SUBTOTAL, MISCELLANEOUS	839,957	955,629	896,235	896,235
SUBTOTAL ALL REVENUE SOURCES	8,537,624	10,129,867	9,317,697	9,317,697
OTHER FINANCING SOURCES				
ISSUANCE OF LONG TERM DEBT	-			
Transfers In (Schedule T)				
IN LIEU OF TAXES FUND	600,000	800,000	800,000	800,000
ARPA	352,000	-	-	-
ASSESSOR TECHNOLOGY	-	-	200,000	200,000
LATCF	-	-	300,000	300,000
FINANCING OF SUBSCRIPTION IT BASED ARRANGMENTS	183,069	-	-	-
	-	-	-	-
Proceeds of Long-term Debt	-	-	-	
Other				
SUBTOTAL OTHER FINANCING SOURCES	1,135,069	800,000	1,300,000	1,300,000
BEGINNING FUND BALANCE				
Prior Period Adjustments	-			
Residual Equity Transfers	1,083,559	827,165	1,305,331	1,305,331
TOTAL BEGINNING FUND BALANCE	1,083,559	827,165	1,305,331	1,305,331
TOTAL AVAILABLE RESOURCES	10,756,252	11,757,032	11,923,028	11,923,028

MINERAL COUNTY
 (Local Government)
 SCHEDULE B - GENERAL FUND

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
GENERAL GOVERNMENT				
LEGISLATIVE ACTIVITY:				
COUNTY COMMISSIONERS:				
SALARIES AND WAGES	75,798	70,378	75,507	75,507
EMPLOYEE BENEFITS	44,441	44,056	58,861	58,861
SERVICES AND SUPPLIES	10,814	8,134	10,500	10,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, LEGISLATIVE	131,053	122,568	144,868	144,868
ELECTIONS:				
ELECTION (020):				
SALARIES AND WAGES	11,621	7,500	9,000	9,000
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	37,372	44,142	55,000	55,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ELECTIONS	48,993	51,642	64,000	64,000
FINANCE ACTIVITY:				
CLERK-TREASURER (002):				
SALARIES AND WAGES	182,650	187,501	190,113	190,113
EMPLOYEE BENEFITS	104,367	114,790	127,741	127,741
SERVICES AND SUPPLIES	110,098	13,068	17,200	17,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CLERK-TREASURER	397,115	315,359	335,054	335,054
RECORDER(003):				
SALARIES AND WAGES	97,524	105,768	145,091	145,091
EMPLOYEE BENEFITS	53,389	61,019	94,032	94,032
SERVICES AND SUPPLIES	2,669	3,067	2,500	2,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, RECORDER	153,582	169,854	241,623	241,623
ASSESSOR (004):				
SALARIES AND WAGES	169,073	186,157	195,750	195,750
EMPLOYEE BENEFITS	189,316	94,956	115,000	115,000
SERVICES AND SUPPLIES	22,083	28,065	30,000	30,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, ASSESSOR	380,472	309,178	340,750	340,750
	1,111,215	968,601	1,126,295	1,126,295

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION GENERAL GOVERNMENT

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	APPROVED
COMPTRROLLER:				
SALARIES	209,573	224,686	236,948	236,948
EMPLOYEE BENEFITS	108,970	130,598	148,225	148,225
SERVICES AND SUPPLIES	12,127	11,057	13,000	13,000
CAPITAL OUTLAY				
SUBTOTAL COMPTRROLLER	330,670	366,341	398,173	398,173
OTHER:				
PLANNING AND ZONING				
SALARIES AND WAGES	5,135	8,520	11,000	11,000
EMPLOYEE BENEFITS	515	998	12,000	12,000
SERVICES AND SUPPLIES	988	6,750	6,750	6,750
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PLANNING AND ZONING	6,638	16,268	29,750	29,750
BUILDING AND GROUNDS (040):				
SALARIES AND WAGES	139,934	173,250	130,829	130,829
EMPLOYEE BENEFITS	75,297	105,869	96,941	96,941
SERVICES AND SUPPLIES	413,153	416,993	444,060	444,060
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, BUILDING AND GROUNDS	628,384	696,112	671,830	671,830
BUILDING DEPARTMENT (045):				
SALARIES AND WAGES	68,793	79,144	84,688	84,688
EMPLOYEE BENEFITS	30,439	36,363	55,944	55,944
SERVICES AND SUPPLIES	14,835	9,811	8,000	8,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, BUILDING DEPARTMENT	114,067	125,318	148,632	148,632
MAINTENANCE DEPARTMENT (050):				
SALARIES AND WAGES	91,132	103,202	122,009	122,009
EMPLOYEE BENEFITS	45,377	61,490	82,493	82,493
SERVICES AND SUPPLIES	21,106	21,207	25,300	25,300
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MAINTENANCE DEPARTMEN	157,615	185,899	229,802	229,802
IT (011):				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	237,421	276,453	290,000	290,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL	237,421	276,453	290,000	290,000

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

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
PUBLIC SAFETY:				
SHERIFF:				
SHERIFF, COUNTY (101):				
SALARIES AND WAGES	1,161,038	1,233,916	1,340,523	1,340,523
EMPLOYEE BENEFITS	629,070	841,264	1,080,022	1,080,022
SERVICES AND SUPPLIES	440,728	371,318	356,100	356,100
CAPITAL OUTLAY	206,753	-		-
SUBTOTAL SHERIFF	2,437,589	2,446,498	2,776,645	2,776,645
DETENTION:				
DETENTION, COUNTY (102):				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	115,315	121,000	121,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL DETENTION	-	115,315	121,000	121,000
SHERIFF:				
DISPATCH, COUNTY (104):				
SALARIES AND WAGES	305,808	344,171	372,319	372,319
EMPLOYEE BENEFITS	144,342	202,894	234,224	234,224
SUBTOTAL DISPATCH	450,150	547,065	606,543	606,543
FIRE :				
FIRE PROTECTION SCHURZ (120):				
EMPLOYEE BENEFITS	3,468	5,640	6,000	6,000
SERVICES AND SUPPLIES	7,037	2,949	3,000	3,000
SUBTOTAL	10,505	8,589	9,000	9,000
FIRE PROTECTION, COUNTY (115):				
SALARIES AND WAGES	64,368	68,110	68,682	68,682
EMPLOYEE BENEFITS	26,388	56,723	66,426	66,426
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	21,729	-	-	-
SUBTOTAL	112,485	124,833	135,108	135,108
SUBTOTAL FIRE	122,990	133,422	144,108	144,108
EMERGENCY SERVICES (119)				
SALARIES AND WAGES	60,603	14,604	27,102	27,102
EMPLOYEE BENEFITS	29,020	6,788	10,895	10,895
SERVICES AND SUPPLIES	73,649	72,193	80,050	80,050
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	163,272	93,585	118,047	118,047

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION PUBLIC SAFETY

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
JUDICIAL:				
COURTS:				
DISTRICT COURT (201):				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	411,226	431,101	434,505	434,505
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	411,226	431,101	434,505	434,505
JUSTICE COURT, HAWTHORNE (202)				
SALARIES AND WAGES	157,389	168,611	183,325	183,325
EMPLOYEE BENEFITS	81,688	99,754	110,273	110,273
SERVICES AND SUPPLIES	26,246	38,620	43,200	43,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	265,323	306,985	336,798	336,798
DISTRICT ATTORNEY (205):				
SALARIES AND WAGES	361,083	390,347	429,676	429,676
EMPLOYEE BENEFITS	180,242	217,960	246,858	246,858
SERVICES AND SUPPLIES	32,476	41,650	72,700	72,700
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	573,801	649,957	749,234	749,234
PUBLIC GUARDIAN				
SALARIES AND WAGES	77,016	82,824	89,550	89,550
EMPLOYEE BENEFITS	47,158	50,625	54,403	54,403
SERVICES AND SUPPLIES	6,312	16,455	15,950	15,950
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC GUARDIAN	130,486	149,904	159,903	159,903
INDIGENT DEFENSE				
SERVICES AND SUPPLIES	169,696	235,900	265,900	265,900
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, INDIGENT DEFENSE	169,696	235,900	265,900	265,900
ALL ACTIVITIES:				
SALARIES AND WAGES	595,488	641,782	702,551	702,551
EMPLOYEE BENEFITS	309,088	368,339	411,534	411,534
SERVICES AND SUPPLIES	645,956	763,726	832,255	832,255
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	1,550,532	1,773,847	1,946,340	1,946,340

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

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
HEALTH DISTRICT (405)				
SERVICES AND SUPPLIES	-	147,048	31,702	31,702.00
SUBTOTAL OTHER HEALTH	-	147,048	31,702	31,702
HEALTH				
PUBLIC HEALTH ADMIN. ACTIVITY:				
HEALTH NURSE (410):				
SALARIES AND WAGES	41,363	-	-	-
EMPLOYEE BENEFITS	23,509	-	-	-
SERVICES, SUPPLIES, AND OTHER	6,855	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL PUBLIC HEALTH ADMIN.	71,727	0	0	-
OTHER HEALTH SERVICES (415):				
SERVICES AND SUPPLIES	51,543	0	0	-
SUBTOTAL OTHER HEALTH	51,543	0	0	-
CEMETERY (455):				
SALARIES AND WAGES	34,490	40,562	44,809	44,809
EMPLOYEE BENEFITS	20,963	28,573	32,870	32,870
SERVICES AND SUPPLIES	49,187	53,658	56,300	56,300
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL CEMETERY	104,640	122,793	133,979	133,979
POUNDMASTER (425):				
SALARIES AND WAGES	43,445	48,834	57,345	57,345
EMPLOYEE BENEFITS	25,731	27,787	35,854	35,854
SERVICES, SUPPLIES, AND OTHER	13,965	11,243	12,500	12,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL POUNDMASTER	83,141	87,864	105,699	105,699
ALL ACTIVITIES:				
SALARIES AND WAGES	119,298	89,396	102,154	102,154
EMPLOYEE BENEFITS	70,203	56,360	68,724	68,724
SERVICES, SUPPLIES, AND OTHER	121,550	211,949	100,502	100,502
CAPITAL OUTLAY	0	0	0	-
FUNCTION SUBTOTAL	311,051	357,705	271,380	271,380

MINERAL COUNTY
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION HEALTH

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
CULTURE AND RECREATION:				
LIBRARIES (610):				
HAWTHORNE LIBRARY				
SALARIES AND WAGES	145,497	155,916	186,120	186,120
EMPLOYEE BENEFITS	86,149	101,958	130,519	130,519
SERVICES AND SUPPLIES	74,385	92,441	74,350	74,350
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	306,031	350,315	390,989	390,989
MINA LIBRARY (615):				
SALARIES AND WAGES	5,598	8,014	8,473	8,473
EMPLOYEE BENEFITS	647	1,037	1,093	1,093
SERVICES AND SUPPLIES	3,540	4,256	5,300	5,300
SUBTOTAL	9,785	13,307	14,866	14,866
SUBTOTAL, LIBRARIES	315,816	363,622	405,855	405,855
MUSEUM (620):				
SALARIES AND WAGES	35,986	37,319	40,979	40,979
EMPLOYEE BENEFITS	20,767	22,777	25,056	25,056
SERVICES AND SUPPLIES	24,932	15,557	15,000	15,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, MUSEUM	81,685	75,653	81,035	81,035
ALL ACTIVITIES:				
SALARIES AND WAGES	187,081	201,249	235,572	235,572
EMPLOYEE BENEFITS	107,563	125,772	156,668	156,668
SERVICES AND SUPPLIES	102,857	112,254	94,650	94,650
CAPITAL OUTLAY	-	-	-	-
FUNCTION SUBTOTAL	397,501	439,275	486,890	486,890

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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS				
MISCELLANEOUS FEES	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	18,000	30,000	30,000	30,000
BEGINNING FUND BALANCE	10,947	2,599	2,634	2,634
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,947	2,599	2,634	2,634
TOTAL RESOURCES	28,947	32,599	32,634	32,634
EXPENDITURES				
GENERAL				
SALARIES AND WAGES	12,046	12,184	12,000	12,000
EMPLOYEE BENEFITS	14,302	17,781	16,775	16,775
SERVICES AND SUPPLIES	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	26,348	29,965	28,775	28,775
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	2,599	2,634	3,859	3,859
TOTAL COMMITMENTS & FUND BALANCE	28,947	32,599	32,634	32,634

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

PUBLIC ADMINISTRATION

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
TAXES:				
COUNTY OPTION MOTOR VEHICLE FUEL				
OPT GAS TAX- 9 CENTS- 373.080	164,612	190,068	191,985	191,985
OPT GAS TAX- 1 CENT- 365.192	18,352	18,352		-
DIESEL FUEL TAX	101,146	23,277	21,441	21,441
SUBTOTAL, TAXES	284,110	231,697	213,426	213,426
MISCELLANEOUS:				
OTHER	97,144			
INTEREST	734	1,064	700	700
SUBTOTAL, MISCELLANEOUS	97,878	1,064	700	700
SUBTOTAL	381,988	232,761	214,126	214,126
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T) General Fund	-	-	-	-
BEGINNING FUND BALANCE	760,160	787,384	652,630	652,630
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	760,160	787,384	652,630	652,630
TOTAL RESOURCES	1,142,148	1,020,145	866,756	866,756
EXPENDITURES				
HIGHWAYS AND STREETS:				
SALARIES AND WAGES	53,963	55,262	65,295	65,295
EMPLOYEE BENEFITS	27,830	39,447	54,455	54,455
SERVICES AND SUPPLIES	272,971	272,806	130,500	130,500
CAPITAL OUTLAY	-	-	280,000	280,000
SUBTOTAL, HIGHWAYS AND STREETS	354,764	367,515	530,250	530,250
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
	-	-	-	-
ENDING FUND BALANCE	787,384	652,630	336,506	336,506
TOTAL COMMITMENTS & FUND BALANCE	1,142,148	1,020,145	866,756	866,756

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: REGIONAL TRANSPORTATION COMMISSION (205)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANT:				
SCHOOLS AND ROADS	127,216	100,000	100,000	100,000
RAC GRANT	-	-	-	-
SUBTOTAL, FEDERAL GRANT	127,216	100,000	100,000	100,000
STATE SHARED REVENUES				
MOTOR VEHICLE TAX, \$.125	174,510	174,516	174,516	174,516
MOTOR VEHICLE TAX, \$.0175	31,795	40,364	37,194	37,194
MOTOR VEHICLE TAX, \$.235	328,079	328,080	328,080	328,080
SUBTOTAL	534,384	542,960	539,790	539,790
SUBTOTAL, INTERGOVERNMENTAL	661,600	642,960	639,790	639,790
CHARGES FOR SERVICES-OTHER	81,740	17,364	30,000	30,000
MISCELLANEOUS-OTHER	30,837	31,500	31,500	31,500
SUBTOTAL REVENUE ALL SOURCES	774,177	691,824	701,290	701,290
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
SUBTOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	934,707	900,044	735,890	735,890
Prior Period Adjustment(s)				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	934,707	900,044	735,890	735,890
TOTAL RESOURCES	1,708,884	1,591,868	1,437,180	1,437,180
EXPENDITURES				
HIGHWAYS & STREETS				
SALARIES AND WAGES	294,599	399,538	363,201	363,201
EMPLOYEE BENEFITS	160,660	219,505	266,879	266,879
SERVICES AND SUPPLIES	243,581	236,935	463,200	463,200
CAPITAL OUTLAY	110,000	-	-	-
SUBTOTAL	808,840	855,978	1,093,280	1,093,280
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	900,044	735,890	343,900	343,900
TOTAL COMMITMENTS & FUND BALANCE	1,708,884	1,591,868	1,437,180	1,437,180

MINERAL COUNTY
(Local Government)

FUND: ROAD (210)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLLS	12,237	11,420	13,253	13,253
PERSONAL PROPERTY	3,723	10,808	6,217	6,217
NET PROCEEDS OF MINES	4,482	-	-	-
SUBTOTAL, TAXES	20,442	22,228	19,470	19,470
SUBTOTAL REVENUE ALL SOURCES	20,442	22,228	19,470	19,470
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-			-
TRANSFERS IN MEDICAL FUND	30,000	30,000	45,000	45,000
BEGINNING FUND BALANCE	13,369	10,828	6,456	6,456
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,369	10,828	6,456	6,456
TOTAL RESOURCES	63,811	63,056	70,926	70,926
EXPENDITURES				
WELFARE:				
GENERAL ASSISTANCE				
SERVICES AND SUPPLIES	52,983	56,600	68,000	68,000
SUBTOTAL	52,983	56,600	68,000	68,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,828	6,456	2,926	2,926
TOTAL COMMITMENTS & FUND BALANCE	63,811	63,056	70,926	70,926

MINERAL COUNTY
(Local Government)

FUND: GENERAL INDIGENT (215)

0

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLLS	128,491	119,922	139,153	139,153
PERSONAL PROPERTY	39,081	84,012	65,275	65,275
NET PROCEEDS OF MINES	47,060	-	-	-
AD VALOREM (NRS 428.285).08	-	-	-	-
SUBTOTAL, TAXES	214,632	203,934	204,428	204,428
MISCELLANEOUS:				
REIMBURSEMENTS	106,017	35,542	-	-
SUBTOTAL, MISCELLANEOUS	106,017	35,542	-	-
SUBTOTAL REVENUE ALL SOURCES	320,649	239,476	204,428	204,428
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	210,270	214,454	158,528	158,528
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	210,270	214,454	158,528	158,528
TOTAL RESOURCES	530,919	453,930	362,956	362,956
EXPENDITURES				
WELFARE:				
SERVICES AND SUPPLIES				
PAYMENT TO STATE OF NEVADA	286,465	265,402	136,239	136,239
SUBTOTAL	286,465	265,402	136,239	136,239
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
Transfr	30,000	30,000	45,000	45,000
	-	-	-	-
ENDING FUND BALANCE	214,454	158,528	181,717	181,717
TOTAL COMMITMENTS & FUND BALANCE	530,919	453,930	362,956	362,956

MINERAL COUNTY
(Local Government)

FUND: MEDICAL INDIGENT (220)

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
FEDERAL GRANTS	9,836	22,057		
OTHER REVENUE	2,150			
SUBTOTAL	11,986	22,057	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
GENERAL FUND	42,231	41,528	58,197	58,197
BEGINNING FUND BALANCE	18,136	24,494	28,222	28,222
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,136	24,494	28,222	28,222
TOTAL RESOURCES	72,353	88,079	86,419	86,419
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	13,537	42,249	65,353	65,353
SERVICES AND SUPPLIES	34,322	17,608	20,827	20,827
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	47,859	59,857	86,180	86,180
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	24,494	28,222	239	239
TOTAL COMMITMENTS & FUND BALANCE	72,353	88,079	86,419	86,419

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

COOPERATIVE EXTENSION

0

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
SALES OF GASOLINE	11,162	19,955	20,000	20,000
MISCELLANEOUS	18,414	28,726	29,000	29,000
SUBTOTAL, MISCELLANEOUS	29,576	48,681	49,000	49,000
SUBTOTAL	29,576	48,681	49,000	49,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
General Fund	10,000	20,000	82,000	82,000
TOTAL OTHER FINANCING SOURCES	10,000	20,000	82,000	82,000
BEGINNING FUND BALANCE	60,059	10,584	1,038	1,038
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	60,059	10,584	1,038	1,038
TOTAL RESOURCES	99,635	79,265	132,038	132,038
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	26,776	24,252	31,279	31,279
EMPLOYEE BENEFITS	15,665	21,701	30,092	30,092
SERVICES AND SUPPLIES	46,610	32,274	69,500	69,500
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL	89,051	78,227	130,871	130,871
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,584	1,038	1,167	1,167
TOTAL COMMITMENTS & FUND BALANCE	99,635	79,265	132,038	132,038

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND Airport (225)

0

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
	CHARGES FOR SERVICES:			
ADMINISTRATIVE ASSESSMENTS:				
JUSTICE COURT	12,389	7,277	10,000	10,000
SUBTOTAL	12,389	7,277	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	69,572	32,089	19,365	19,365
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	69,572	32,089	19,365	19,365
TOTAL RESOURCES	81,961	39,366	29,365	29,365
EXPENDITURES				
JUDICIAL:				
COURTS: NRS 176.059-7				
SERVICES AND SUPPLIES	49,872	20,001	20,000	20,000
SUBTOTAL, COURTS	49,872	20,001	20,000	20,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	32,089	19,365	9,365	9,365
TOTAL COMMITMENTS & FUND BALANCE	81,961	39,366	29,365	29,365

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: HAWTHORNE JUSTICE OF THE PEACE ASSESSMENTS (226)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
ADMINISTRATIVE ASSESSMENTS:				
JUVENILE COURT	2,850	2,348	3,000	3,000
SUBTOTAL	2,850	2,348	3,000	3,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	50,544	52,199	45,367	45,367
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	50,544	52,199	45,367	45,367
TOTAL RESOURCES	53,394	54,547	48,367	48,367
EXPENDITURES				
PUBLIC SAFETY:				
CORRECTIONS: NRS 176.059-7				
SERVICES AND SUPPLIES	1,195	9,180	13,000	13,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, CORRECTIONS	1,195	9,180	13,000	13,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	52,199	45,367	35,367	35,367
TOTAL COMMITMENTS & FUND BALANCE	53,394	54,547	48,367	48,367

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 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICE:				
MAP FEES	25,105	19,970	20,000	20,000
TOTAL REVENUES	25,105	19,970	20,000	20,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	107,255	107,720	96,191	96,191
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	107,255	107,720	96,191	96,191
TOTAL RESOURCES	132,360	127,690	116,191	116,191
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	24,640	31,499	42,500	42,500
CAPITAL OUTLAY	-	-	15,000	15,000
SUBTOTAL, GENERAL GOVERNMENT	24,640	31,499	57,500	57,500
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	107,720	96,191	58,691	58,691
TOTAL COMMITMENTS & FUND BALANCE	132,360	127,690	116,191	116,191

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

MINING MAP FEES (230)

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	30	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	30	-	-	-
SUBTOTAL	30	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	303	333	333	333
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	303	333	333	333
TOTAL RESOURCES	333	333	333	333
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	333	333	333	333
TOTAL COMMITMENTS & FUND BALANCE	333	333	333	333

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: CLERK'S TECHNOLOGY FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	126,323	54,339	125,000	125,000
SUBTOTAL	126,323	54,339	125,000	125,000
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
BEGINNING FUND BALANCE	314,857	395,123	373,390	373,390
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	314,857	395,123	373,390	373,390
TOTAL RESOURCES	441,180	449,462	498,390	498,390
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
SERVICES AND SUPPLIES	46,057	76,072	96,000	96,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	46,057	76,072	96,000	96,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-	-	200,000	200,000
ENDING FUND BALANCE	395,123	373,390	202,390	202,390
TOTAL COMMITMENTS & FUND BALANCE	441,180	449,462	498,390	498,390

MINERAL COUNTY
(Local Government)

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

	(1)	(2)	(3) (4)	
			BUDGET YEAR ENDING 06/30/25	
REVENUES	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
ROOM TAX	81,035	72,012	40,000	40,000
INTERGOVERNMENTAL				
STATE GRANT	700	-		
	-	-	-	-
TOTAL REVENUES	81,735	72,012	40,000	40,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (Schedule T)				
GENERAL FUND				
SUBTOTAL	-	-	-	-
BEGINNING FUND BALANCE	14,056	93,886	142,148	142,148
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,056	93,886	142,148	142,148
TOTAL RESOURCES	95,791	165,898	182,148	182,148
EXPENDITURES				
GENERAL GOVERNMENT				
ADMINISTRATION:				
SALARIES AND WAGES				
EMPLOYEE BENEFITS				
SERVICES AND SUPPLIES	1,905	23,750	128,000	128,000
CAPITAL OUTLAY				
SUBTOTAL, ADMINISTRATION	1,905	23,750	128,000	128,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				-
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	93,886	142,148	54,148	54,148
TOTAL COMMITMENTS & FUND BALANCE	95,791	165,898	182,148	182,148

SCHEDULE B
FUND

MCCTA RESTRICTED

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	8	-	-	-
SUBTOTAL, CHARGES FOR SERVICES	8	-	-	-
SUBTOTAL	8	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	104	112	112	112
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	104	112	112	112
TOTAL RESOURCES	112	112	112	112
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	112	112	112	112
TOTAL COMMITMENTS & FUND BALANCE	112	112	112	112

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: DISTRICT COURT TECHNOLOGY FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS:				
DRUG FORFEITURE REVENUE	6,000	21,000	20,000	20,000
SUBTOTAL, MISCELLANEOUS	6,000	21,000	20,000	20,000
SUBTOTAL	6,000	21,000	20,000	20,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	19,493	17,180	26,021	26,021
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,493	17,180	26,021	26,021
TOTAL RESOURCES	25,493	38,180	46,021	46,021
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES		-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	8,313	12,159	20,000	20,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, JUDICIAL	8,313	12,159	20,000	20,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	17,180	26,021	26,021	26,021
TOTAL COMMITMENTS & FUND BALANCE	25,493	38,180	46,021	46,021

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: DRUG FORFEITURE-DA (236)

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	13,895	9,093	10,000	10,000
SUBTOTAL	13,895	9,093	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	436,554	400,582	359,675	359,675
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	436,554	400,582	359,675	359,675
TOTAL RESOURCES	450,449	409,675	369,675	369,675
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	49,867	50,000	100,000	100,000
SUBTOTAL, JUDICIAL	49,867	50,000	100,000	100,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	400,582	359,675	269,675	269,675
TOTAL COMMITMENTS & FUND BALANCE	450,449	409,675	369,675	369,675

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: COURT FACILITIES FUND (237)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE	4,910	2,755	4,000	4,000
SUBTOTAL	4,910	2,755	4,000	4,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	32,995	37,905	35,660	35,660
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,995	37,905	35,660	35,660
TOTAL RESOURCES	37,905	40,660	39,660	39,660
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	37,905	35,660	29,660	29,660
TOTAL COMMITMENTS & FUND BALANCE	37,905	40,660	39,660	39,660

MINERAL COUNTY
(Local Government)

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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICES	13,100	15,000	15,000	15,000
SUBTOTAL, CHARGES FOR SERVICES	13,100	15,000	15,000	15,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	50,955	49,618	40,618	40,618
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	50,955	49,618	40,618	40,618
TOTAL RESOURCES	64,055	64,618	55,618	55,618
EXPENDITURES				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	14,437	24,000	25,000	25,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	14,437	24,000	25,000	25,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE	49,618	40,618	30,618	30,618
TOTAL COMMITMENTS & FUND BALANCE	64,055	64,618	55,618	55,618

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: RECORDER TECHNOLOGY FUND (239)

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL				
USDA GRANT	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	-	-	-	-
CHARGES FOR SERVICES:				
AMBULANCE CHARGES	199,554	157,800	150,000	150,000
SUBTOTAL, CHARGES FOR SERVICES	199,554	157,800	150,000	150,000
MISCELLANEOUS	-	3,298	-	-
TOTAL REVENUES	199,554	161,098	150,000	150,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):	-	-	-	-
BEGINNING FUND BALANCE	162,664	163,207	149,918	149,918
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	162,664	163,207	149,918	149,918
TOTAL RESOURCES	362,218	324,305	299,918	299,918
EXPENDITURES				
PUBLIC SAFETY:				
HAWTHORNE AMBULANCE				
SALARIES AND WAGES	90,896	72,775	79,925	79,925
EMPLOYEE BENEFITS	29,645	24,292	41,436	41,436
SERVICES AND SUPPLIES	78,470	77,320	89,678	89,678
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, HAWTHORNE AMBULANCE	199,011	174,387	211,039	211,039
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	163,207	149,918	88,879	88,879
TOTAL COMMITMENTS & FUND BALANCE	362,218	324,305	299,918	299,918

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: AMBULANCE (240)

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGE FOR SERVICES				
AMBULANCE REPLACEMENT REVENUE	16,963	15,939	15,000	15,000
SUBTOTAL, MISCELLANEOUS	16,963	15,939	15,000	15,000
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund		-	-	
BEGINNING FUND BALANCE	-	16,963	32,902	32,902
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	16,963	32,902	32,902
TOTAL RESOURCES	16,963	32,902	47,902	47,902
EXPENDITURES				
GENERAL				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	16,963	32,902	47,902	47,902
TOTAL COMMITMENTS & FUND BALANCE	16,963	32,902	47,902	47,902

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: Ambulance Replacement Fund

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
ROOM TAX	192,167	200,000	185,000	185,000
CHARGES FOR SERVICE:				
SWIMMING POOL	10,351	2,829	7,500	7,500
MISCELLANEOUS				
OTHER	21,737	12,103	16,000	16,000
SUBTOTAL, MISCELLANEOUS	21,737	12,103	16,000	16,000
TOTAL REVENUES	224,255	214,932	208,500	208,500
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (Schedule T)				
GENERAL FUND	25,000	25,000	25,000	25,000
SUBTOTAL	25,000	25,000	25,000	25,000
BEGINNING FUND BALANCE	208,303	168,477	114,906	114,906
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	208,303	168,477	114,906	114,906
TOTAL RESOURCES	457,558	408,409	348,406	348,406
EXPENDITURES				
CULTURE AND RECREATION:				
ADMINISTRATION:				
SALARIES AND WAGES	120,990	133,951	165,706	165,706
EMPLOYEE BENEFITS	60,261	59,701	102,057	102,057
SERVICES AND SUPPLIES	94,728	87,851	55,400	55,400
CAPITAL OUTLAY	13,102	12,000	-	-
SUBTOTAL, ADMINISTRATION	289,081	293,503	323,163	323,163
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				-
Transfers Out (Schedule T)				-
	-	-	-	-
ENDING FUND BALANCE	168,477	114,906	25,243	25,243
TOTAL COMMITMENTS & FUND BALANCE	457,558	408,409	348,406	348,406

SCHEDULE B
FUND Recreation and Community Development (245)

MINERAL COUNTY
(Local Government)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICE:				
CHARGES FOR SERVICES	422,159	452,000	540,000	540,000
MISCELLANEOUS				
OTHER	41,714	56,501	59,000	59,000
TOTAL REVENUES	463,873	508,501	599,000	599,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
EQUIPMENT REPLACEMENT	-	-		-
BEGINNING FUND BALANCE	80,368	89,270	20,748	20,748
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	80,368	89,270	20,748	20,748
TOTAL RESOURCES	544,241	597,771	619,748	619,748
EXPENDITURES				
SANITATION:				
SALARIES AND WAGES	210,633	192,889	190,810	190,810
EMPLOYEE BENEFITS	106,283	118,334	122,093	122,093
SERVICES, SUPPLIES, AND OTHER	105,055	192,200	230,000	230,000
CAPITAL OUTLAY	-	3,600	5,600	5,600
SUBTOTAL, SANITATION	421,971	507,023	548,503	548,503
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
LANDFILL CLOSURE FUND	20,000	30,000	27,000	27,000
LANDFILL EQ. REPL. FUND	13,000	40,000	40,000	40,000
ENDING FUND BALANCE	89,270	20,748	4,245	4,245
TOTAL COMMITMENTS & FUND BALANCE	544,241	597,771	619,748	619,748

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND: MINERAL COUNTY LANDFILL FUND (250)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
MISCELLANEOUS	3,908	5,535	3,000	3,000
SUBTOTAL, MISCELLANEOUS	3,908	5,535	3,000	3,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
LANDFILL FUND	20,000	40,000	27,000	27,000
SUBTOTAL	23,908	45,535	30,000	30,000
BEGINNING FUND BALANCE				
RESERVED				
BEGINNING FUND BALANCE	925,998	949,906	995,441	995,441
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	925,998	949,906	995,441	995,441
TOTAL RESOURCES	949,906	995,441	1,025,441	1,025,441
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	949,906	995,441	1,025,441	1,025,441
TOTAL COMMITMENTS & FUND BALANCE	949,906	995,441	1,025,441	1,025,441

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: LANDFILL CLOSURE FUND

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			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	13,000	30,000	40,000	40,000
SUBTOTAL	13,000	30,000	40,000	40,000
BEGINNING FUND BALANCE	316,636	301,344	97,199	97,199
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	316,636	301,344	97,199	97,199
TOTAL RESOURCES	329,636	331,344	137,199	137,199
EXPENDITURES				
PUBLIC SAFETY:				
SERVICES AND SUPPLIES	28,292	234,145	81,000	81,000
SUBTOTAL, PUBLIC SAFETY	28,292	234,145	81,000	81,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)			-	-
	-	-		-
ENDING FUND BALANCE	301,344	97,199	56,199	56,199
TOTAL COMMITMENTS & FUND BALANCE	329,636	331,344	137,199	137,199

SCHEDULE B
FUND:

LANDFILL EQUIPT. REPLACEMENT FUND (252)

MINERAL COUNTY
(Local Government)

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
FEDERAL PAYMENTS IN LIEU OF TAX	870,863	800,000	850,000	850,000
SUBTOTAL, INTERGOVERNMENTAL	870,863	800,000	850,000	850,000
MISCELLANEOUS:				
OTHER	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-
SUBTOTAL	870,863	800,000	850,000	850,000
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
	-	-	-	-
	-	-	-	-
TOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	1,658,913	1,758,811	1,665,917	1,665,917
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,658,913	1,758,811	1,665,917	1,665,917
TOTAL RESOURCES	2,529,776	2,558,811	2,515,917	2,515,917
EXPENDITURES				
GENERAL GOVERNMENT:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	55,500	50,000	50,000
SERVICES AND SUPPLIES	41,583	16,642	50,000	50,000
CAPITAL OUTLAY*	129,382	20,752	25,000	25,000
	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	170,965	92,894	125,000	125,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
GENERAL FUND	600,000	800,000	800,000	800,000
CARE AND SHARE	-	-	70,000	70,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
SUBTOTAL, TRANSFERS OUT	600,000	800,000	870,000	870,000
*RESTRICTED FOR SPECIAL PROJECTS AT THE DISCRETION OF THE BOARD				
ENDING FUND BALANCE	1,758,811	1,665,917	1,520,917	1,520,917
TOTAL COMMITMENTS & FUND BALANCE	2,529,776	2,558,811	2,515,917	2,515,917

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND

IN LIEU OF TAXES (255)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES:				
FEES FOR SERVICE		3,000	3,000	3,000
SUBTOTAL, CHARGES FOR SERVICES	-	3,000	3,000	3,000
SUBTOTAL	-	3,000	3,000	3,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	-	-	3,000	3,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	3,000	3,000
TOTAL RESOURCES	-	3,000	6,000	6,000
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	-	3,000	6,000	6,000
TOTAL COMMITMENTS & FUND BALANCE	-	3,000	6,000	6,000

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

Nuisance Abatement

0

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
GRANTS:				
COLLECTION DEVELOPMENT	-	-	-	-
FAA AIRPORT EXPANSION GRANT	435,980	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	435,980	-	-	-
SUBTOTAL	435,980	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	-
TOTAL RESOURCES	435,980	-	-	-
EXPENDITURES				
COMMUNITY SUPPORT:				
COLLECTION DEVELOPMENT GRANT (265)		-	-	-
FAA AIRPORT EXPANSION GRANT	435,980	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	435,980	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
ENDING FUND BALANCE				
TOTAL COMMITMENTS & FUND BALANCE	435,980	-	-	-

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

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

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICES				
FEES FOR SERVICES	13,100	12,795	5,600	5,600
		-		
SUBTOTAL, LICENSES AND PERMITS	13,100	12,795	5,600	5,600
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-	-	-	-
BEGINNING FUND BALANCE	63,866	74,057	81,252	81,252
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	63,866	74,057	81,252	81,252
TOTAL RESOURCES	76,966	86,852	86,852	86,852
EXPENDITURES				
WELFARE				
SALARIES AND WAGES				
EMPLOYEE BENEFITS				
SERVICES AND SUPPLIES	2,909	5,600	5,600	5,600
CAPITAL OUTLAY				
SUBTOTAL, WELFARE	2,909	5,600	5,600	5,600
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund		-	-	
ENDING FUND BALANCE	74,057	81,252	81,252	81,252
TOTAL COMMITMENTS & FUND BALANCE	76,966	86,852	86,852	86,852

MINERAL COUNTY
(Local Government)

SCHEDULE B

FUND:

LEGAL SERVICES INDIGENT FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
CHARGES FOR SERVICES				
FEES FOR SERVICES	2,620	1,939	2,000	2,000
SUBTOTAL, CHARGES FOR SERVICES	2,620	1,939	2,000	2,000
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,896	17,516	16,955	16,955
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,896	17,516	16,955	16,955
TOTAL RESOURCES	17,516	19,455	18,955	18,955
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	17,516	16,955	16,455	16,455
TOTAL COMMITMENTS & FUND BALANCE	17,516	19,455	18,955	18,955

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DISTRICT COURT INVESTIGATION FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Other	1,410	980	1,200	1,200
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
	-		-	-
BEGINNING FUND BALANCE	2,560	3,970	4,950	4,950
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,560	3,970	4,950	4,950
TOTAL RESOURCES	3,970	4,950	6,150	6,150
EXPENDITURES				
JUDICIAL:				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	1,200	1,200
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, PUBLIC SAFETY	-	-	1,200	1,200
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
			-	
ENDING FUND BALANCE	3,970	4,950	4,950	4,950
TOTAL COMMITMENTS & FUND BALANCE	3,970	4,950	6,150	6,150

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

LAW LIBRARY FUND

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Schedule B

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
CHARGES FOR SERVICES				
OTHER	940	560	800	800
			-	-
SUBTOTAL, CHARGES FOR SERVICES	940	560	800	800
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T)				
SUBTOTAL	940	560	800	800
BEGINNING FUND BALANCE	4,035	4,975	5,535	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,035	4,975	5,535	5,535
TOTAL RESOURCES	4,975	5,535	6,335	6,335
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	4,975	5,535	6,335	6,335
TOTAL COMMITMENTS & FUND BALANCE	4,975	5,535	6,335	6,335

SCHEDULE B
FUND:

11TH JUDICIARY COURT SECURITY

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL:				
FEDERAL GRANT:				
OTHER	28,894	108,769	10,000	10,000
SUBTOTAL, INTERGOVERNMENTAL	28,894	108,769	10,000	10,000
MISCELLANEOUS	-	-	-	-
SUBTOTAL	28,894	108,769	10,000	10,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	123,467	78,139	136,908	136,908
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	123,467	78,139	136,908	136,908
TOTAL RESOURCES	152,361	186,908	146,908	146,908
EXPENDITURES				
COMMUNITY SUPPORT:				
SERVICES AND SUPPLIES	74,222	50,000	50,000	50,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	74,222	50,000	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	78,139	136,908	96,908	96,908
TOTAL COMMITMENTS & FUND BALANCE	152,361	186,908	146,908	146,908

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DRUG FORFEITURE-SO (275)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLL	75,039	100,577	98,447	98,447
PERSONAL PROPERTY ROLL	22,694	65,149	37,299	37,299
NET PROCEEDS OF MINES	26,892	15,000	34,000	34,000
SUBTOTAL, TAXES	124,625	180,726	169,746	169,746
POSSESSORY USE TAX REVENUE	-	-	-	-
INTERGOVERNMENTAL REVENUES:				
FEDERAL GRANTS				
SPECIAL PROGRAMS FOR THE AGING FORMULA GRANT FOR RURAL AREAS	188,638	111,463	125,000	125,000
USDA HAWTHORNE	10,415	6,043	6,000	6,000
STATE TRANSPORTATION	-	54,895	60,000	60,000
INDEPENDENT LIVING GRANT	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	199,053	172,401	191,000	191,000
MISCELLANEOUS:				
OTHER	912	-	100	100
PROJECT INCOME	24,902	24,328	24,000	24,000
SUBTOTAL, MISCELLANEOUS	25,814	24,328	24,100	24,100
SUBTOTAL	349,492	377,455	384,846	384,846
OTHER FINANCING SOURCES:				
OPERATING TRANSFERS IN (SCHEDULE T):				
GENERAL FUND	50,000	50,000	50,000	50,000
PILT	25,000	-	70,000	70,000
	75,000	50,000	120,000	120,000
BEGINNING FUND BALANCE	97,037	78,760	21,476	21,476
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	97,037	78,760	21,476	21,476
TOTAL RESOURCES	521,529	506,215	526,322	526,322
EXPENDITURES				
COMMUNITY SUPPORT:				
SALARIES AND WAGES	208,186	231,869	262,864	262,864
EMPLOYEE BENEFITS	112,684	135,821	161,954	161,954
SERVICES AND SUPPLIES	121,899	117,049	96,950	96,950
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	442,769	484,739	521,768	521,768
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	78,760	21,476	4,554	4,554
TOTAL COMMITMENTS & FUND BALANCE	521,529	506,215	526,322	526,322

MINERAL COUNTY
(Local Government)

FUND CARE AND SHARE (280)

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	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL				
GRANTS	712,484	42,452	90,000	90,000
SUBTOTAL, MISCELLANEOUS	712,484	42,452	90,000	90,000
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund		-	-	-
BEGINNING FUND BALANCE	-	-	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	-	-
TOTAL RESOURCES	712,484	42,452	90,000	90,000
EXPENDITURES				
GENERAL				
SALARIES AND WAGES			-	-
EMPLOYEE BENEFITS			-	-
SERVICES AND SUPPLIES	129,142	42,452	90,000	90,000
CAPITAL OUTLAY	206,342	-		
SUBTOTAL, GENERAL GOVERNMENT	335,484	42,452	90,000	90,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	352,000	-	-	-
Care and Share Fund	25,000	-		
ENDING FUND BALANCE	-	-	-	-
TOTAL COMMITMENTS & FUND BALANCE	712,484	42,452	90,000	90,000

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

ARPA Fund

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Page: 55
Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL				
GRANTS		152,798	50,000	50,000
SUBTOTAL, MISCELLANEOUS	-	152,798	50,000	50,000
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund		-	-	
BEGINNING FUND BALANCE		-	152,798	152,798
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	-	-	152,798	152,798
TOTAL RESOURCES	-	152,798	202,798	202,798
EXPENDITURES				
GENERAL				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
SERVICES AND SUPPLIES	-	-	100,000	100,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	100,000	100,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-	-	-	-
Care and Share Fund		-		
ENDING FUND BALANCE	-	152,798	102,798	102,798
TOTAL COMMITMENTS & FUND BALANCE	-	152,798	202,798	202,798

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

Opioid Settlement

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Schedule B

	(1) ACTUAL PRIOR YEAR ENDING 6/30/2023	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2024	(3) BUDGET YEAR ENDING 06/30/25	
			(3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL				
GRANTS		1,375,800	-	
SUBTOTAL, MISCELLANEOUS	-	1,375,800	-	
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund		-	-	
BEGINNING FUND BALANCE			675,800	675,800
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		-	675,800	675,800
TOTAL RESOURCES	-	1,375,800	675,800	675,800
EXPENDITURES				
GENERAL				
SALARIES AND WAGES			-	-
EMPLOYEE BENEFITS			-	-
SERVICES AND SUPPLIES				
CAPITAL OUTLAY		700,000	300,000	300,000
SUBTOTAL, GENERAL GOVERNMENT	-	700,000	300,000	300,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-	-	300,000	300,000
			-	
ENDING FUND BALANCE	-	675,800	75,800	75,800
TOTAL COMMITMENTS & FUND BALANCE	-	1,375,800	675,800	675,800

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

Local Assistance Tribal Community Fund

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Schedule B

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL GRANTS	46,736	29,683	-	-
SUBTOTAL, MISCELLANEOUS	46,736	29,683	-	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
General Fund	-	-		
BEGINNING FUND BALANCE	18,281	29,737	19,420	19,420
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,281	29,737	19,420	19,420
TOTAL RESOURCES	65,017	59,420	19,420	19,420
EXPENDITURES				
PUBLIC SAFETY				
SALARIES AND WAGES	13,275	-	-	-
EMPLOYEE BENEFITS	1,282	-	-	-
SERVICES AND SUPPLIES	20,723	40,000	19,240	19,240
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	35,280	40,000	19,240	19,240
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
General Fund	-	-	-	-
ENDING FUND BALANCE	29,737	19,420	180	180
TOTAL COMMITMENTS & FUND BALANCE	65,017	59,420	19,420	19,420

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND: MINERAL COUNTY EMERGENCY FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
	ACTUAL PRIOR YEAR ENDING 6/30/2023	ESTIMATED CURRENT YEAR ENDING 6/30/2024	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
REAL ROLL	61,186	60,093	66,263	66,263
PERSONAL PROPERTY ROLL	18,610	54,291	31,083	31,083
NET PROCEEDS OF MINES	22,410	-	-	-
SUBTOTAL, TAXES	102,206	114,384	97,346	97,346
INTERGOVERNMENTAL REVENUE				
OTHER	-	-	-	-
POSSESSORY USE TAX REVENUE	-	-	-	-
SUBTOTAL, INTERGOVERNMENTAL	-	-	-	-
SUBTOTAL	102,206	114,384	97,346	97,346
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	28,939	82,392	53,043	53,043
Prior Period AdjustmentS				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,939	82,392	53,043	53,043
TOTAL RESOURCES	131,145	196,776	150,389	150,389
EXPENDITURES				
GENERAL GOVERNMENT:				
SERVICES AND SUPPLIES	-	-	-	-
CAPITAL OUTLAY	38,096	143,733	120,000	120,000
SUBTOTAL, GENERAL GOVERNMENT	38,096	143,733	120,000	120,000
DEBT SERVICE:				
PRINCIPAL	7,118	-	-	-
INTEREST	317	-	-	-
SUBTOTAL, DEBT SERVICE	7,435	-	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
USDA DEBT SERVICE	3,222	-	-	-
ENDING FUND BALANCE	82,392	53,043	30,389	30,389
TOTAL COMMITMENTS & FUND BALANCE	131,145	196,776	150,389	150,389

SCHEDULE B
FUND: CAPITAL PROJECTS (500)

MINERAL COUNTY
(Local Government)

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/25	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
OTHER FINANCING SOURCES:				
Operating Transfers in (Schedule T)				
CAPITAL PROJECTS	3,222	-	-	-
SUBTOTAL	3,222	-	-	-
BEGINNING FUND BALANCE	26,518	7,435	-	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	26,518	7,435	-	-
TOTAL RESOURCES	29,740	7,435	-	-
EXPENDITURES				
GENERAL GOVERNMENT				
SALARIES AND WAGES	-	-	-	-
EMPLOYEE BENEFITS	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, GENERAL GOVERNMENT	-	-	-	-
DEBT SERVICE:				
PRINCIPAL	21,729	7,370	-	-
INTEREST	576	65	-	-
SUBTOTAL, DEBT SERVICE	22,305	7,435	-	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	7,435	-	-	-
TOTAL COMMITMENTS & FUND BALANCE	29,740	7,435	-	-

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

USDA DEBT RESERVE FUND

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) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2024	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/25 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND							\$	\$	\$	\$
DOMINION VOTING MACHINE	Other	9	\$ 135,178.00	1/2018	1/29/2026	2.902	\$21,586.00	\$ 626.00	\$ 10,639.00	\$11,265.00
MCSO Body Cameras	Other	9	\$ 167,500.00	4/2021	1/15/2026	1.253%	\$62,806.00	\$ 588.00	\$ 33,917.00	\$34,505.00
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
TOTAL ALL DEBT SERVICE			\$302,678.00				\$84,392.00	\$1,214.00	\$44,556.00	\$45,770.00

SCHEDULE C-1 - INDEBTEDNESS

MINERAL COUNTY Budget Fiscal Year 2024-2025
(Local Government)

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: 83rd Session; February 1, 2025 to May, 2025

- 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 2024-2025

SCHEDULE OF EXISTING CONTRACTS

Budget Year 2024-2025

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 FY24 2024-25	Proposed Expenditure FY 2025-26	Reason or need for contract:
1	Arrighi, Blake & Associates	2/1/2024	1/31/2026	\$ 65,000	\$ 68,000	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	\$ 68,000	

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS
Budget Year 2024-2025

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 2024-25	Proposed Expenditure FY 2025-2026	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.