



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

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

This budget contains 0 funds, including Debt Service, requiring property tax revenues totaling \$ 0

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 1 governmental fund types with estimated expenditures of \$ 23,498 and
1 proprietary funds with estimated expenses of \$ 126,924

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

CERTIFICATION

I 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

APPROVED BY THE GOVERNING BOARD

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

Cassie Hall
Cassie Hall

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

Mina Town
2022-2023 Final Budget

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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			
Judicial			
Public Safety			
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT	0.00	0.00	0.00
Utilities	0.75	0.75	0.75
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	0.75	0.75	0.75

POPULATION (AS OF JULY 1)	174	179	154
SOURCE OF POPULATION ESTIMATE*	State	State	State
Assessed Valuation (Secured and Unsecured Only)	2,123,535	2,478,762	2,584,304
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	2,123,535	2,478,762	2,584,304
TAX RATE			
General Fund			
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.0000	0.0000	0.0000

* 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.

MINA TOWN
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2023

Budget Summary for MINA TOWN
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS				SERVICES, SUPPLIES AND OTHER CHARGES **	CAPITAL OUTLAY ***	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	TOTAL
FUND NAME	*	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	(3)	(4)	(5)	(6)	(7)	(8)
General	-	0	2,262	21,236	0	0	0	1017	24,515
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		0	2,262	21,236	0	0	0	1,017	24,515

* 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.

FORM 4404LGF

SCHEDULE A-2 PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget For Fiscal Year Ending June 30, 2023

Budget Summary for

MINA TOWN
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES (2) **	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS		NET INCOME (7)
						IN (5)	OUT(6)	
UTILITY FUND	E	90,500	126,924	300	-	-	-	(36,124)
TOTAL		90,500	126,924	300	-	-	-	(36,124)

* FUND TYPES: E - Enterprise
I - Internal Service
N - Nonexpendable Trust

** Include Depreciation
FORM 4404LGF

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:				
AD VALOREM- REAL ROLLS	-	-	-	-
AD VALOREM- PERSONAL PROPERTY ROLLS	-	-	-	-
AD VALOREM- NET PROCEEDS OF MINES	-	-	-	-
SUBTOTAL, TAXES	-	-	-	-
LICENSES AND PERMITS:				
BUSINESS LICENSES AND PERMITS				
BUSINESS LICENSES	80	200	200	200
LIQUOR LICENSES	8	180	500	500
ELECTRIC - FRANCHISE FEES	2,800	3,650	3,500	3,500
OTHER LICENSES	2,500	2,500	2,500	2,500
OTHER	1,920	1,920	-	-
SUBTOTAL, LICENSES AND PERMITS	7,308	8,450	6,700	6,700
INTERGOVERNMENTAL REVENUES:				
STATE SHARED REVENUES:				
GRANT FROM MINERAL COUNTY	14,500	14,500	9,500	9,500
SUBTOTAL, INTERGOVERNMENTAL	14,500	14,500	9,500	9,500
FINES AND FORFEITS:				
FORFEITS:				
BAIL	-	-	-	-
SUBTOTAL, FINES AND FORFEITS	-	-	-	-
MISCELLANEOUS:				
INTEREST EARNINGS	-	-	-	-
OTHER	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-

MINA TOWN (320)
 (Local Government)
 SCHEDULE B - GENERAL FUND

<u>PROPRIETARY FUND</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
OPERATING REVENUE				
Water Use Fees	82,351	92,054	88,500	88,500
Miscellaneous	1,735	1,700	2,000	2,000
Total Operating Revenue	84,086	93,754	90,500	90,500
OPERATING EXPENSE				
Salaries and Wages	18,161	20,014	21,380	21,380
Employee Benefits	10,093	12,382	13,144	13,144
Services and Supplies	34,035	43,849	44,900	44,900
Bad Debt Expense	-	200	200	200
OPEB Expense	-	2,300	2,300	2,300
Depreciation/Amortization	43,497	44,000	45,000	45,000
Total Operating Expense	105,786	122,745	126,924	126,924
Operating Income or (Loss)	(21,700)	(28,991)	(36,424)	(36,424)
NONOPERATING REVENUES				
Interest Earned	301	350	300	300
USDA Grant	-	-	-	-
Total Nonoperating Revenues	301	350	300	300
NONOPERATING EXPENSES				
Interest Expense	-	-	-	-
Total Nonoperating Expenses	-	-	-	-
Net Income before Operating Transfers	(21,399)	(28,641)	(36,124)	(36,124)
Operating Transfers (Schedule T)				
In	-	-	-	-
Out	-	-	-	-
Net Operating Transfers	-	-	-	-
NET POSITION	(21,399)	(28,641)	(36,124)	(36,124)

MINA TOWN (320)
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

FUND: UTILITIES

FORM 4404LGF

PROPRIETARY FUND	(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
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Customers	86,586	93,754	90,500	90,500
Personnel Costs	(30,734)	(34,696)	(36,824)	(36,824)
Services and Supplies	(34,207)	(44,049)	(45,100)	(45,100)
a. Net cash provided by (or used for) operating activities	21,645	15,009	8,576	8,576
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Grant revenues	-	-	-	-
b. Net cash provided by (or used for) RELATED FINANCING ACTIVITIES:	-	-	-	-
Acquisition, construction or improvement of capital asset	-	(5,490)	(13,265)	(13,265)
	-	-	-	-
c. Net cash provided by (or used for) capital and related financing activities	-	(5,490)	(13,265)	(13,265)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest on Investments	296	350	300	300
d. Net cash provided by (or used in) investing activities	296	350	300	300
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	21,941	9,869	(4,389)	(4,389)
CASH AND CASH EQUIVALENTS AT July 1, 20XX	49,479	71,420	81,289	81,289
CASH AND CASH EQUIVALENTS AT June 30, 20XX	71,420	81,289	76,900	76,900

MINA TOWN (320)
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

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: 82nd 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: _____ Mina Town _____

Budget Year 2022-2023

SCHEDULE OF EXISTING CONTRACTS

Budget Year 2022 - 2023

Local Government: MINA TOWN
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 FY 2022-23	Proposed Expenditure FY 2023-24	Reason or need for contract:
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures					

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS

Budget Year 2022 - 2023

Local Government: MINA TOWN

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 2022-23	Proposed Expenditure FY 2023-24	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.