BOARD OF
MINERAL COUNTY COMMISSIONERS

Mineral County is an Equal Opportunity Provider

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

Telephone: 775-945-2446
Fax: 775-945-0706
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 TRANSPORTATON 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, 2022

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 $ 24,010 and 1 proprietary funds with estimated expenses of $ 122,746

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

CERTIFICATION

I Cindy Nixon
(Print Name)
Recorder - Auditor
(Title)
certify that all applicable funds and financial operations of this Local Government are listed herein

Signed: Cindy Nixon

Dated: May 25, 2021

APPROVED BY THE GOVERNING BOARD

Cassie Hall

Christine Hoferer

Curtis Schlepp

SCHEDULED PUBLIC HEARING:
(Must be held from May 17, 2021 to May 31, 2021 this year)

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

Publication Date: May 6, 2021

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

Mina Town

2021-2022 Final Budget

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FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/20	ESTIMATED CURRENT YEAR ENDING 06/30/21	BUDGET YEAR ENDING 06/30/22
General Government			
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	174	179
SOURCE OF POPULATION ESTIMATE*	State	State	State
Assessed Valuation (Secured and Unsecured Only)	1,937,417	2,123,535	2,479,762
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	1,937,417	2,123,535	2,479,762
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 - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2022

Budget Summary for MINA TOWN
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General	1,908	0	0	0	24,220	0	0	26,128
DEBT SERVICE	0	0	0	0	0	0	0	0
Subtotal Governmental Fund Types, Expendable Trust Funds	1,908	0	0	0	24,220	0	0	26,128
PROPRIETARY FUNDS								
	XXXXXXXXXXX				XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
	XXXXXXXXXXX				XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
	XXXXXXXXXXX				XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
	XXXXXXXXXXX				XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
	XXXXXXXXXXX				XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXXX	0	0	0.0000	XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXXX	0	0	0.0000	XXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2022

Budget Summary for MINA TOWN
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
General	-	0	2,400	21,610	0	0	0	2118	26,128
		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
		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	2,400	21,610	0	0	0	2,118	26,128

* 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, 2022

Budget Summary for MINA TOWN (Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES (2) **	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS IN (5)	OPERATING TRANSFERS OUT(6)	NET INCOME (7)
UTILITY FUND	E	87,800	122,746	350	-	-	-	(34,596)
TOTAL		87,800	122,746	350	-	-	-	(34,596)

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

** Include Depreciation
FORM 4404LGF

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	(4) 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	240	-	200	200
LIQUOR LICENSES	-	-	1,000	1,000
ELECTRIC - FRANCHISE FEES	3,296	704	3,500	3,500
OTHER LICENSES	-	1,000	3,100	3,100
OTHER	1,920	1,920	1,920	1,920
SUBTOTAL, LICENSES AND PERMITS	5,456	3,624	9,720	9,720
INTERGOVERNMENTAL REVENUES:				
STATE SHARED REVENUES:				
GRANT FROM MINERAL COUNTY	14,700	14,500	14,500	14,500
SUBTOTAL, INTERGOVERNMENTAL	14,700	14,500	14,500	14,500
FINES AND FORFEITS:				
FORFEITS:				
BAIL	-	-	-	-
SUBTOTAL, FINES AND FORFEITS	-	-	-	-
MISCELLANEOUS:				
INTEREST EARNINGS	-	-	-	-
OTHER	-	-	-	-
SUBTOTAL, MISCELLANEOUS	-	-	-	-

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

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/22 FINAL APPROVED
SUBTOTAL REVENUE ALL SOURCES	20,156	18,124	24,220	24,220
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)	-	-	-	-
Proceeds of Long-term Debt				
Other	-			
SUBTOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE				
Reserved				
Unreserved	14,145	1,243	1,908	1,908
TOTAL BEGINNING FUND BALANCE	56	1,243	1,908	1,908
Prior Period Adjustments	-			
Residual Equity Transfers	-			
TOTAL AVAILABLE RESOURCES	20,212	19,367	26,128	26,128

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

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	(4) FINAL APPROVED
GENERAL GOVERNMENT ADMINISTRATION:				
EMPLOYEE BENEFITS	296	900	900	900
SERVICES AND SUPPLIES	5,845	4,887	5,710	5,710
FUNCTION SUBTOTAL	6,141	5,787	6,610	6,610

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

FUNCTION: GENERAL GOVERNMENT

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	(4) FINAL APPROVED
PUBLIC SAFETY:				
FIRE:				
EMPLOYEE BENEFITS	774	1,065	1,500	1,500
SERVICES AND SUPPLIES	12,054	10,607	15,900	15,900
FUNCTION SUBTOTAL	12,828	11,672	17,400	17,400

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

FUNCTION: PUBLIC SAFETY

EXPENDITURES BY FUNCTION AND ACTIVITY		(1) ACTUAL PRIOR YEAR ENDING 6/30/2019	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2020	(3) BUDGET YEAR ENDING 06/30/21 TENTATIVE APPROVED	(4) FINAL APPROVED
PAGE	FUNCTION SUMMARY				
	General Government	6,141	5,787	6,610	6,610
	Judicial				
	Public Safety	12,828	11,672	17,400	17,400
	Public Works				
	Sanitation				
	Health				
	Welfare				
	Culture and Recreation				
	Community Support				
	Debt Service				
	Intergovernmental Expenditures	-	-	-	-
TOTAL EXPENDITURES - ALL FUNCTIONS		18,969	17,459	24,010	24,010
OTHER USES:					
CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions)		XXXXXXXXXX	XXXXXXXXX	-	-
Operating Transfers Out (Schedule T)					
TOTAL EXPENDITURES AND OTHER USES		18,969	17,459	24,010	24,010
ENDING FUND BALANCE:					
Reserved		-	-	-	-
Unreserved		1,243	1,908	2,118	2,118
TOTAL ENDING FUND BALANCE		1,243	1,908	2,118	2,118
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE		20,212	19,367	26,128	26,128

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

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Water Use Fees	78,940	79,000	85,100	85,100
Miscellaneous	2,932	2,500	2,700	2,700
Total Operating Revenue	81,872	81,500	87,800	87,800
OPERATING EXPENSE				
Salaries and Wages	17,457	19,082	20,014	20,014
Employee Benefits	18,813	11,073	12,382	12,382
Services and Supplies	40,664	42,350	43,850	43,850
Bad Debt Expense	-	200	200	200
OPEB Expense	4,790	2,300	2,300	2,300
Depreciation/Amortization	41,167	41,000	44,000	44,000
Total Operating Expense	122,891	116,005	122,746	122,746
Operating Income or (Loss)	(41,019)	(34,505)	(34,946)	(34,946)
NONOPERATING REVENUES				
Interest Earned	342	350	350	350
USDA Grant	78,679	-	-	-
Total Nonoperating Revenues	79,021	350	350	350
NONOPERATING EXPENSES				
Interest Expense	-	-	-	-
Total Nonoperating Expenses	-	-	-	-
Net Income before Operating Transfers	38,002	(34,155)	(34,596)	(34,596)
Operating Transfers (Schedule T)				
In	-	-	-	-
Out	-	-	-	-
Net Operating Transfers	-	-	-	-
NET POSITION	38,002	(34,155)	(34,596)	(34,596)

MINA TOWN (320)
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

FUND: UTILITIES

FORM 4404LGF

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 6/30/2020	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2021	(3) BUDGET YEAR ENDING 06/30/22 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Customers	78,940	81,500	87,800	87,800
Personnel Costs	(36,270)	(32,455)	(34,696)	(34,696)
Services and Supplies	(40,664)	(42,550)	(44,050)	(44,050)
a. Net cash provided by (or used for) operating activities	2,006	6,495	9,054	9,054
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Grant revenues	78,679	-	-	
b. Net cash provided by (or used for) RELATED FINANCING ACTIVITIES:	78,679	-	-	-
Acquisition, construction or improvement of capital asse	(65,064)	(8,200)	(5,490)	(5,490)
	-	-	-	
c. Net cash provided by (or used for) capital and related financing activities	(65,064)	(8,200)	(5,490)	(5,490)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest on Investments	342	350	350	350
d. Net cash provided by (or used in) investing activities	342	350	350	350
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	15,963	(1,355)	3,914	3,914
CASH AND CASH EQUIVALENTS AT July 1, 20XX	33,516	49,479	48,124	48,124
CASH AND CASH EQUIVALENTS AT June 30, 20XX	49,479	48,124	52,038	52,038

MINA TOWN (320)
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

SCHEDULE OF EXISTING CONTRACTS
Budget Year 2021 - 2022

Local Government: MINA TOWN
Contact: Cindy Nixon
E-mail Address: recorderauditor@mineralcountynv.org
Daytime Telephone: 775-945-3676

Total Number of Existing Contracts: NONE

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	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 2021 - 2022

Local Government: MINA TOWN
Contact: Cindy Nixon
E-mail Address: recorderauditor@mineralcountynv.org
Daytime Telephone: 775-945-3676

Total Number of Privatization Contracts: NONE

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1										
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.

FORM 4404LGF