Lander County
Board of Commissioners

Patsy Waits, Chair
Kathleen Ancho, Vice Chair
Judith Allan, Member
Art Clark III, Member
Bryan Sparks, Member

50 State Route 305
Battle Mountain, NV 89820
Phone: (775) 635-2885 Fax: (775-635-5332)

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7937

Lander County herewith submits the (FINAL) budget for the fiscal year ending June 30, 2020

This budget contains 11 funds, including Debt Service, requiring property tax revenues totaling $ 11,540,778

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 30 governmental fund types with estimated expenditures of $ 50,798,884 and 1 proprietary funds with estimated expenses of $ 50,622

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 Cynthia Benson
(Printed Name)
Fiscal Officer
(Title)
certify that all applicable funds and financial operations of this Local Government are listed herein

Signed Cynthia Benson

Dated: 05-13-19

APPROVED BY THE GOVERNING BOARD

SCHEDULED PUBLIC HEARING:

Date and Time 5/23/19 9:00 AM

Publication Date 5/14/2019

Place: Lander County Court House, Battle Mountain, NV

Page: _____
Form 1
Schedule 1

LANDER COUNTY

FY 2019-2020 BUDGET

BUDGET MESSAGE

Information Used for FY 19-20 Budget Year
Final Revenue Assessed Valuation 647,868,637.

General Fund
The Lander County General Fund will collect $7,604,102 in ad valorem taxes other than net proceeds and youth services with a tax rate of $1.2670 per $100 of assessed value. Lander County did not budget for net proceeds. The ending fund balance is considered sufficient to operate for a 60 day period.

Road & Bridge
The Road and Bridge Fund will collect $1,144,894 in ad valorem taxes with a tax rate of 19.09¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Indigent Fund
The Indigent Fund will receive $452,792 in ad valorem taxes with a tax rate of 7.55¢ per $100 of assessed value. The ending fund balance is considered sufficient to operate for a 60 day period.

Medical Assistance Fund
The Medical Assistance Fund will receive $482,787 in ad valorem taxes with a tax rate of 6.55¢per $100 of assessed value for medical and 1.5¢ for the State for Auto Accidents. This fund will account for the pass through of the 1¢ state portion. The ending fund balance is considered sufficient. The 104.5 percent limitation per NRS 428.295 is included within the services and supplies amount in this fund.

Agricultural Extension
The Agricultural Extension Fund will collect $89,960 in ad valorem taxes with a tax rate of 1.50¢ per $100 of assessed value. The Resolution establishing the Tax Rate is voted by the Board of Commissioners in June. The ending fund balance is considered sufficient.

Aged Services
The Aged Services Fund will collect $509,785 in ad valorem taxes with a tax rate of 8.50¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Lander County Landfill
The Lander County Landfill Fund will collect $299,876 in ad valorem taxes with a tax rate of 5.00¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Lander County Airport

The Lander County Airports will collect $239,893 in ad valorem taxes tax with a tax rate of 4.00¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Capital Acquisition Fund

The Capital Acquisition Fund will collect $179,923 in ad valorem with a tax rate of 3.00¢ per $100 of assessed value. This amount will be distributed in the following manner: Battle Mountain Capital Acquisition Fund $8,792, Austin Capital Acquisition Fund $1,493, Kingston Capital Acquisition Fund $647, and Lander County Capital Acquisition Fund $168,991.

Culture and Recreation

The Culture and Recreation Fund will collect $536,766 in ad valorem with a tax rate of 8.95¢ per $100 of assessed value. The ending fund balance is considered sufficient.

CCP Fund

The CCP Fund was subsidized with $10,280,358 in Net Proceeds of Mines Tax last year.

Retiree Insurance Fund

The Retiree Fund is to track the expenses of the Retiree Insurance. However, the auditors combine the beginning fund balance, expenses and ending fund balance with the general fund.

Property Tax Reduction

All Property Tax Revenue was reduced 5% from the total reported in the March 26th, 2019 Pro Forma. This number was $12,148,188 reduced to $11,540,778.

LANDER COUNTY
19/20 INDEX

BUDGET SUMMARY FOR LANDER COUNTY

SCHEDULE S1

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS

	ACTUAL PRIOR YEAR 6/30/18 (1)	EST. CURRENT BUDGET YEAR 6/30/19 (2)	BUDGET YEAR 6/30/20 (3)	PROPRIETARY FUND BUDGET YEAR 6/30/20 (4)	TOTAL (MEMO ONLY) COLS. 3 + 4 (5)
REVENUES:					
PROPERTY TAXES	35,008,295	10,964,677	11,540,778		11,540,778
OTHER TAXES	1,539,220	1,000	81,000		81,000
LICENSES AND PERMITS	177,599	130,300	256,330		256,330
INTERGOVERNMENTAL	7,055,525	10,760,120	9,752,957		9,752,957
CHARGES FOR SERVICES	2,339,505	643,110	1,155,605	20,800	1,176,405
FINES AND FORFEITS	250,268	204,200	234,700		234,700
MISCELLANEOUS	379,454	1,715,294	2,668,257		2,668,257
TOTAL REVENUES	46,749,866	24,418,701	25,689,627	20,800	25,710,427
EXPENDITURES/EXPENSES:					
GENERAL GOVERNMENT	13,840,784	40,493,028	29,355,810	50,622	29,406,432
PUBLIC SAFETY	4,942,972	6,740,621	9,086,480		9,086,480
JUDICIAL	2,174,517	3,179,084	3,227,871		3,227,871
HEALTH AND SANITATION	395,255	1,431,240	1,408,050		1,408,050
WELFARE	1,478,494	3,126,503	2,877,478		2,877,478
CULTURE AND RECREATION	1,453,753	2,816,418	3,180,729		3,180,729
COMMUNITY SUPPORT	96,234	139,418	40,387		40,387
PUBLIC WORKS	2,982,598	9,096,840	10,797,910		10,797,910
INTERGOVERNMENTAL EXP.	204,669	221,762	123,897		123,897
INTEREST EXPENSE					
CONTINGENCIES		75,000	75,000		75,000
TOTAL EXPENDITURES/EXPENSES	27,569,276	67,319,914	60,173,612	50,622	60,224,234
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES/EXPENSES	19,180,590	42,901,213-	34,483,985-	29,822-	34,513,807-
OTHER FINANCING SOURCES (USES)					
OTHER - B REPORT					
OPERATING TRANSFERS (IN)	134,661	109,534	100,984		
OPERATING TRANFERS (OUT)	180,491-	129,534-	100,984-		
TOTAL OTHER FINANCING SOURCES	45,830-	20,000-			
EXCESS OF REVENUES @ OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHE	19,134,760	42,921,213-	34,483,985-	29,822-	

BUDGET SUMMARY FOR LANDER COUNTY

SCHEDULE S1 (CON"T)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 6/30/18 (1)	EST. CURRENT BUDGET YEAR 6/30/19 (2)	BUDGET YEAR 6/30/20 (3)	PROPRIETARY FUND BUDGET YEAR 6/30/20 (4)	TOTAL (MEMO ONLY) COLS. 3 + 4 (5)
FUND BALANCE JULY 1, BEGINNING OF YEAR	139,517,080	158,649,390	115,728,177		
PRIOR PERIOD ADJUSTMENTS					
RESIDUAL EQUITY TRANS IN					
RESIDUAL EQUITY TRANS OUT					
FUND BALANCE JUNE 30, END OF YEAR:	158,651,840	115,728,177	81,244,192		

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 6/30/18	ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20
neral Government	32.00	33.50	36.00
JICIAL	10.00	12.00	12.00
Public Safety	37.00	34.00	37.50
Public Works	18.00	19.00	20.00
Sanitation	4.00	5.00	5.00
Health	2.00	2.00	2.00
Welfare	6.00	6.00	6.00
Culture and Recreation	3.00	16.00	18.00
Community Support	1.00	1.00	1.00
TOTAL GENERAL GOVERNMENT	113.00	128.50	137.50
Utilities	.00	.00	.00
Hospitals	.00	.00	.00
Transit System	.00	.00	.00
Airports	.00	.00	.00
Other	.00	.00	.00
TOTAL	113.00	128.50	137.50

Employee's Retirement Contribution is paid by: Employee( ) Local Government(X)
(For other than Police and Fire Protection Employees)

Population (As of July 1)	6,257	6,200	6,065
rce of Population Estimate*	STATE DEMOGRAPHER		
Assessed Valuation:			
Secured & Unsecured Only	656,532,782	645,936,071	647,868,637
Net proceeds of Mines	809,044,589	1,235,111,478	1,239,988,862
TOTAL ASSESSED VALUE	1,465,577,371	1,881,047,549	1,887,857,499
TAX RATE			
GENERAL Fund	1.2650	1.2650	1.2670
Special Revenue Funds	.5459	.5459	.5459
Capital Projects Funds	.0300	.0300	.0300
Debt Service Funds	.0000	.0000	.0000
ENTErprise Funds	.0000	.0000	.0000
Other (STATE)	.0805	.0805	.0805
YOUTH SERVICES	.0029	.0029	.0009
TOTAL TAX RATE	1.9243	1.9243	1.9243

*Use the population certified by the state in March. Small districts may use a number developed per the instructions (page 8) or the best information available.

AD VALOREM TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2019-2020

	(1) Allowed Tax Rate	(2) Assessed Valuation	(3) Allowed Ad Valorem Revenue (1)X(2)/100	(4) Tax Rate Levied	(5) Total Ad Valorem Rev With No Cap (From Line A) (2)X(4)/100	(6) Ad Valorem Tax Abatement (5) - (7)	(7) Ad Valorem Revenue With Cap	(8) Net Proceeds Of Minerals Revenue (From Line B) (2)X(4)/100	(9) Budgeted Ad Valorem With Cap Plus NPM Rev (7) + (8)
OPERATING RATE:									
A. PROPERTY TAX SUBJECT TO REVENUE LIMITATIONS	42.6024	647,868,637	276,007,588	1.8138	11,751,041	873,089	10,878,640	0	10,878,640
B. PROPERTY TAX OUTSIDE REVENUE LIMITATIONS: Net Proceeds of Mines	42.6024	1,239,988,862	528,265,015		0	0		0	0
VOTER APPROVED:									
C. Voter Approved Overrides		0	0		0	0	0	0	0
LEGISLATIVE OVERRIDES:									
D. ACCIDENT INDIGENT	.0150	1,887,857,499	283,179	.0150	97,180	7,415	89,766	0	89,766
E. Medical Indigent	.1000	1,887,857,499	1,887,857	.0655	424,354	31,513	392,841	0	392,841
F. Capital Acquisition	.0500	1,887,857,499	943,929	.0300	194,361	14,830	179,531	0	179,531
G. Youth Services Levy	.0009	1,887,857,499	17,419		0	0	0	0	0
H. Legislative Overrides		0	0		0	0	0	0	0
I. SCCRT Loss	.2002	1,887,857,499	3,779,653		0	0	0	0	0
J. Other:		0	0		0	0	0	0	0
K. Other:		0	0		0	0	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	.3661		6,912,037	.1105	715,895	53,758	662,138	0	662,138
M. SUBTOTAL A,C,L	42.9685		282,919,625	1.9243	12,466,936	926,847	11,540,778	0	11,540,778
N. Debt		0	0		0	0	0	0	0
O. TOTAL M AND N	42.9685		282,919,625	1.9243	12,466,936	926,847	11,540,778	0	11,540,778

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.

FORM 4404LGF

Last Revised 12/06/2017

ESTIMATED REVENUES AND OTHER RESOURCES

SCHEDULE A - GOVERMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2020

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAXES REQUIRED (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
GENERAL FUND	38,623,622	3,592,199	7,604,102	1.2679	1,449,070	0	38,992	51,307,985
ROAD AND BRIDGE FUND	5,587,561	0	1,144,894	.1909	1,010,444	0	23,000	7,765,899
INDIGENT FUND	1,477,757	0	452,792	.0755	0	0	0	1,930,549
STATE MEDICAL INDIGENCY	6,612,152	0	482,787	.0805	0	0	0	7,094,939
AG EXTENSION FUND	252,924	0	89,960	.0150	0	0	0	342,884
AGED SERVICES FUND	2,557,214	0	509,785	.0850	84,670	0	0	3,151,669
LANDER COUNTY LANDFILL	7,483,033	0	299,876	.0500	153,000	0	0	7,935,909
LANDER CO. AIRPORT	1,919,892	0	239,893	.0400	19,500	0	0	2,179,285
LC ECONOMIC DEVELOPMENT	8,355	0	0	.0000	0	0	0	8,355
DOE NUCLEAR REPOSITORY	0	0	0	.0000	0	0	0	0
REGIONAL STS & HWYS FUND	3,489,008	0	0	.0000	395,569	0	0	3,884,577
BUILDINGS & EQUIPMENT	9,414,424	0	0	.0000	0	0	0	9,414,424
CAPITAL ACQUISITION FUND	4,275,976	0	179,923	.0300	0	0	0	4,455,899
CULTURE & RECREATION	5,741,840	0	536,766	.0895	1,088,275	0	0	7,366,881
CCP	14,179,459	0	0	.0000	862,196	0	0	15,041,655
EMERGENCY MAINTENANCE	2,026,043	0	0	.0000	0	0	0	2,026,043
RESERVE FUND	1,091,834	0	0	.0000	762,458	0	0	1,854,292

ESTIMATED REVENUES AND OTHER RESOURCES

SCHEDULE A - GOVERMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2020

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAXES REQUIRED (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
TITLE III SRS/CRA	189,858	0	0	.0000	0	0	0	189,858
RETIREE INS. LIABILITY	872,625	0	0	.0000	0	0	0	872,625
ADMIN ASSESSMENT FEES	28,491	0	0	.0000	15,000	0	0	43,491
GENETIC MARKER TESTING	0	0	0	.0000	14,200	0	0	14,200
FORENSIC SERVICES	6,107	0	0	.0000	1,800	0	0	7,907
DRUG COURT/DISTRICT CRT	57,947	0	0	.0000	8,500	0	0	66,447
COURT FACILITIES FEES	130,922	0	0	.0000	15,000	0	0	145,922
JUVENILE ADMIN ASSESS	8,920	0	0	.0000	7,500	0	0	16,420
MINE MAP FEES	205,142	0	0	.0000	25,000	0	0	230,142
TECHNOLOGY FUND	2,241,329	0	0	.0000	830,001	0	0	3,071,330
AIRPORT CAPITAL IMPROVE.	6,454,985	0	0	.0000	3,806,250	0	0	10,261,235
COURT FACILITIES CAPITAL	790,757	0	0	.0000	8,217	0	38,992	837,966
DEBT SERVICE	0	0	0	.0000	0	0	0	0
Subtot Govmt Fund Types, Expendable Trust Funds	115,728,177	3,592,199	11,540,778	1.9243	10,556,650	0	100,984	141,518,788
PROPRIETARY FUNDS								
SUBTOTL PROPRIETARY	XXXXXXX	0	0	.0000	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
TOTAL ALL FUNDS	115,728,177	3,592,199	11,540,778	1.9243	10,556,650	0	100,984	141,518,788

FORM 4404LGF

Last Revised 12/06/2017

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2020

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARY AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES** (3)	CAPITAL OUTLAY*** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
GENERAL FUND	X	6,057,157	4,955,135	5,867,541	2,248,479	75,000	38,992	32,065,681	51,307,985
ROAD AND BRIDGE FU	R	1,123,545	850,630	709,735	89,000	0	0	4,992,989	7,765,899
INDIGENT FUND	R	200,335	138,225	705,200	0	0	0	886,789	1,930,549
STATE MEDICAL INDI	R	30,290	26,495	1,083,803	0	0	0	5,954,351	7,094,939
AG EXTENSION FUND	R	0	0	42,887	0	0	0	299,997	342,884
AGED SERVICES FUND	R	293,880	240,115	112,135	47,000	0	0	2,458,539	3,151,669
LANDER COUNTY LAND	R	168,380	134,070	266,100	150,000	0	0	7,217,359	7,935,909
LANDER CO. AIRPORT	R	0	0	204,500	350,000	0	23,000	1,601,785	2,179,285
LC ECONOMIC DEVELO	R	0	0	7,500	0	0	0	855	8,355
DOE NUCLEAR REPOSI	R	0	0	0	0	0	0	0	0
REGIONAL STS & HWY	R	0	0	0	0	0	0	3,884,577	3,884,577
BUILDINGS & EQUIPM	C	0	0	867,330	7,855,000	0	0	692,094	9,414,424
CAPITAL ACQUISITIO	C	0	0	107,500	60,000	0	0	4,288,399	4,455,899
CULTURE & RECREATI	R	1,209,385	668,375	1,135,717	191,752	0	0	4,161,652	7,366,881
CCP	C	0	0	150,000	13,986,216	0	0	905,439	15,041,655
EMERGENCY MAINTENA	R	0	0	425,000	665,000	0	0	936,043	2,026,043
RESERVE FUND	R	0	0	0	570,000	0	0	1,284,292	1,854,292
TITLE III SRS/CRA	R	0	0	50,000	0	0	0	139,858	189,858

*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

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2020

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARY AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES** (3)	CAPITAL OUTLAY*** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
RETIREE INS. LIABI	R	0	0	500,000	0	0	0	372,625	872,625
ADMIN ASSESSMENT F	S	0	0	0	0	0	13,873	29,618	43,491
GENETIC MARKER TES	R	0	0	14,200	0	0	0	0	14,200
FORENSIC SERVICES	R	0	0	3,000	0	0	0	4,907	7,907
DRUG COURT/DISTRIC	S	0	0	25,000	0	0	0	41,447	66,447
COURT FACILITIES F	S	0	0	0	0	0	25,119	120,803	145,922
JUVENILE ADMIN ASS	R	0	0	7,500	0	0	0	8,920	16,420
MINE MAP FEES	S	0	0	150,500	0	0	0	79,642	230,142
TECHNOLOGY FUND	R	0	0	890,000	365,000	0	0	1,816,330	3,071,330
AIRPORT CAPITAL IM	C	0	0	0	4,100,000	0	0	6,161,235	10,261,235
COURT FACILITIES C	C	0	0	0	0	0	0	837,966	837,966
TOTAL GOV FUND TYPES & EXPNDBL TRUST FNDS		9,082,972	7,013,045	13,325,148	30,677,447	75,000	100,984	81,244,192	141,518,788

*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

Last Revised 12/06/2017

SCHEDULE A-2 PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget for Fiscal Year Ending June 30, 2020

Budget Summary for LANDER COUNTY
(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)
MT LEWIS COMM. SITE FUND	E	20,800	50,622	0	0	0	0	29,822-
TOTAL		20,800	50,622	0	0	0	0	29,822-

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

** Include Depreciation

FORM 4404LGF

Last Revised 12/06/2017

REVENUES	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	6,904,680	7,225,034	7,604,102	7,604,102
PENALITIES AND INTEREST	42,642		45,000	45,000
NET PROCEEDS	1,323,154			
FRANCHISE TAXES	82,432		5,000	5,000
SUBTOTAL	8,352,908	7,225,034	7,654,102	7,654,102
LICENSES AND PERMITS				
LIQUOR LICENSES	4,700		20,000	20,000
COUNTY GAMING LICENSES	9,217		16,000	16,000
BUILDING PERMITS	90,382	70,000	160,000	160,000
MOTOR VEHICLE LICENSES	43,611	40,000	40,000	40,000
MARRIAGE LICENSES	1,059	1,800	1,800	1,800
MOBILE HOME PERMITS	18		30	30
SUBTOTAL	148,987	111,800	237,830	237,830
INTERGOVERNMENTAL				
EMERGENCY MANAGEMENT	390			
FEDERAL GRANTS	16,054			
STATE GRANTS	25,679			
STATE GAMING LICENSE	134,621			
CONSOLIDATED TAX	3,668,553	3,527,851	3,592,199	3,592,199
STATE GRANTS	59,934			
SUBTOTAL	3,905,231	3,527,851	3,592,199	3,592,199
CHARGES FOR SERVICES				
CLERK'S FEES	2,346	2,560	2,560	2,560
RECORDER'S FEES	111,657	100,000	100,000	100,000
ASSESSOR'S COMMISSIONS	704,068			
INMATE HOUSING FEES	330			
SHERIFF'S FEES	5,212		3,000	3,000
LAW LIBRARY FEES	2,625		2,000	2,000
DIVORCE ACTION FEES	8,370		2,000	2,000
CIVIL CASES	7,347		5,000	5,000
COPY FEES	12,967		3,000	3,000
JUSTICE COURT FEES	13,585	8,000	8,000	8,000
OTHER LOCAL GOVERNMENT				
OTHER	24,919	3,000	22,180	22,180
SUBTOTAL	893,426	113,560	147,740	147,740

REVENUES	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
ES AND FORFEITS				
FINES AND FORFEITS	240,335	190,000	220,500	220,500
OTHER	10			
SUBTOTAL	240,345	190,000	220,500	220,500
MISCELLANEOUS				
INTEREST	857,567	602,437	753,000	753,000
MISCELLANEOUS	10,422			
NET INCREASE (DECREASE)	861,452-			
RENTS	19,659		40,000	40,000
SUBTOTAL	26,196	602,437	793,000	793,000
SUBTOTAL REVENUE ALL SOURCES	13,567,093	11,770,682	12,645,371	12,645,371
OTHER FINANCIAL SOURCES				
TRANS IN REVENUE	45,000			
TRANS FR CRT FAC FEES	27,336	27,336	25,119	25,119
TRANS FR ADM ASSESS	16,840	16,431	13,873	13,873
SUBTOT OTHER FINANCIAL SOURCES	89,176	43,767	38,992	38,992
BEGINNING FUND BALANCE:	41,774,022	43,306,239	38,623,622	38,623,622
Prior Period Adjustmts				
Residual Equity Trnsfs				
TOTAL BEGINNING FUND BAL:	41,774,022	43,306,239	38,623,622	38,623,622
TOTAL AVAILABLE RESOURCES	55,430,291	55,120,688	51,307,985	51,307,985

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
COMMISSIONERS				
SALARIES & WAGES	136,946	144,935	144,665	144,665
EMPLOYEE BENEFITS	92,383	124,105	130,010	130,010
SERVICES & SUPPLIES	69,853	91,700	131,200	131,200
DEPT SUBTOTAL	299,182	360,740	405,875	405,875
CLERK				
SALARIES & WAGES	178,480	193,165	251,905	233,640
EMPLOYEE BENEFITS	77,505	114,340	155,255	151,035
SERVICES & SUPPLIES	209,015	93,350	122,350	122,350
DEPT SUBTOTAL	465,000	400,855	529,510	507,025
TREASURER				
SALARIES & WAGES	218,348	266,620	282,080	282,080
EMPLOYEE BENEFITS	87,007	215,620	245,410	245,410
SERVICES & SUPPLIES	26,988	42,675	68,193	68,193
DEPT SUBTOTAL	332,343	524,915	595,683	595,683
COUNTY MANAGER				
SALARIES & WAGES	214,279	362,580	496,535	496,535
EMPLOYEE BENEFITS	93,892	195,600	315,515	315,515
SERVICES & SUPPLIES	645,377	799,950	830,494	622,450
DEPT SUBTOTAL	953,548	1,358,130	1,642,544	1,434,500
ASSESSOR				
SALARIES & WAGES	233,350	312,430	329,192	329,192
EMPLOYEE BENEFITS	117,831	210,100	248,895	248,895
SERVICES & SUPPLIES	94,709	121,775	129,250	129,250
DEPT SUBTOTAL	445,890	644,305	707,337	707,337
FINANCE DEPARTMENT				
SALARIES & WAGES	176,739	194,865	213,735	213,735
EMPLOYEE BENEFITS	62,339	104,150	112,080	112,080
SERVICES & SUPPLIES	136,984	170,650	150,150	150,150
DEPT SUBTOTAL	376,062	469,665	475,965	475,965
BUILDING & PLANNING				
SALARIES & WAGES	110,764	117,100	101,310	131,515
EMPLOYEE BENEFITS	49,521	73,590	67,270	82,400
SERVICES & SUPPLIES	18,112	67,500	58,500	58,500
DEPT SUBTOTAL	178,397	258,190	227,080	272,415
BUILDING MAINTENANCE				
SALARIES & WAGES	109,374	117,620	130,420	142,555
EMPLOYEE BENEFITS	49,182	79,055	98,975	102,315
SERVICES & SUPPLIES	336,700	459,100	454,100	454,100

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
DEPT SUBTOTAL	495,256	655,775	683,495	698,970
RECORDER				
SALARIES & WAGES	268,384	305,235	299,255	318,615
EMPLOYEE BENEFITS	114,774	204,165	255,940	258,780
SERVICES & SUPPLIES	19,485	57,250	50,050	50,050
DEPT SUBTOTAL	402,643	566,650	605,245	627,445
OTHER GENERAL EXPENSES				
SERVICES & SUPPLIES	864,092	1,093,674	1,072,049	1,072,049
DEPT SUBTOTAL	864,092	1,093,674	1,072,049	1,072,049
ACTIVITY SUBTOTAL	4,812,413	6,332,899	6,944,783	6,797,264

FUNCTION: GENERAL GOVERNMENT				
SALARIES & WAGES	1,646,664	2,014,550	2,249,097	2,292,532
EMPLOYEE BENEFITS	744,434	1,320,725	1,629,350	1,646,440
SERVICES & SUPPLIES	2,421,315	2,997,624	3,066,336	2,858,292
DEBT SERVICE				
CAPITAL OUTLAY				
OTHER USES				
FUNCTION SUBTOTAL	4,812,413	6,332,899	6,944,783	6,797,264

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
SHERIFF				
SALARIES & WAGES	1,748,710	2,085,915	2,078,155	2,078,155
EMPLOYEE BENEFITS	1,012,846	1,609,975	1,872,395	1,872,395
SERVICES & SUPPLIES	419,773	550,950	549,050	549,050
CAPITAL OUTLAY	42,474	48,800	24,500	2,059,500
DEPT SUBTOTAL	3,223,803	4,295,640	4,524,100	6,559,100
JAIL				
SALARIES & WAGES	541,446	668,025	683,655	683,655
EMPLOYEE BENEFITS	354,782	588,580	634,270	634,270
SERVICES & SUPPLIES	243,418	314,450	331,700	331,700
CAPITAL OUTLAY	43,821	27,700	47,000	47,000
DEPT SUBTOTAL	1,183,467	1,598,755	1,696,625	1,696,625
ANIMAL CONTROL				
SALARIES & WAGES	56,573	67,905	62,815	62,815
EMPLOYEE BENEFITS	25,735	39,305	42,535	42,535
SERVICES & SUPPLIES	20,388	30,375	30,550	30,550
CAPITAL OUTLAY	3,086	3,000	2,500	2,500
DEPT SUBTOTAL	105,782	140,585	138,400	138,400
AUSTIN VOLUNTEER FIRE				
SALARIES & WAGES		600	600	600
EMPLOYEE BENEFITS	3,397	51,951	51,955	51,955
SERVICES & SUPPLIES	13,509	29,300	28,100	28,100
CAPITAL OUTLAY	2,800	2,800	2,800	2,800
DEPT SUBTOTAL	19,706	84,651	83,455	83,455
AUSTIN AMBULANCE				
SALARIES & WAGES	53,790	61,130	104,355	104,355
EMPLOYEE BENEFITS	24,297	36,680	70,215	70,215
SERVICES & SUPPLIES	41,465	58,300	96,300	96,300
CAPITAL OUTLAY			500	500
DEPT SUBTOTAL	119,552	156,110	271,370	271,370
BATTLE MTN VOLNTEER FIRE				
SALARIES & WAGES	1,800	1,800	1,800	1,800
EMPLOYEE BENEFITS	29,850	115,830	115,830	115,830
SERVICES & SUPPLIES	183,022	206,750	62,200	62,200
CAPITAL OUTLAY	4	5,000		57,200
DEPT SUBTOTAL	214,676	329,380	179,830	237,030
BATTLE MTN AMBULANCE				
SERVICES & SUPPLIES	69,772	132,500	97,500	97,500
DEPT SUBTOTAL	69,772	132,500	97,500	97,500

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
TIVITY SUBTOTAL	4,936,758	6,737,621	6,991,280	9,083,480

FUNCTION: PUBLIC SAFETY				
SALARIES & WAGES	2,402,319	2,885,375	2,931,380	2,931,380
EMPLOYEE BENEFITS	1,450,907	2,442,321	2,787,200	2,787,200
SERVICES & SUPPLIES	991,347	1,322,625	1,195,400	1,195,400
DEBT SERVICE				
CAPITAL OUTLAY	92,185	87,300	77,300	2,169,500
OTHER USES				
FUNCTION SUBTOTAL	4,936,758	6,737,621	6,991,280	9,083,480

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
DISTRICT COURT				
SERVICES & SUPPLIES	355,964	499,541	541,147	541,147
CAPITAL OUTLAY	5,753	29,500	4,500	68,729
DEPT SUBTOTAL	361,717	529,041	545,647	609,876
DISTRICT ATTORNEY				
SALARIES & WAGES	390,034	493,750	508,050	508,050
EMPLOYEE BENEFITS	154,433	283,030	321,085	321,085
SERVICES & SUPPLIES	75,512	154,000	139,000	139,000
DEPT SUBTOTAL	619,979	930,780	968,135	968,135
PROBATION & JUVENILES				
SERVICES & SUPPLIES	570,549	810,113	826,735	826,735
CAPITAL OUTLAY				10,000
DEPT SUBTOTAL	570,549	810,113	826,735	836,735
JUSTICE ARGENTA				
SALARIES & WAGES	272,195	283,195	241,390	241,390
EMPLOYEE BENEFITS	115,926	149,095	160,690	160,690
SERVICES & SUPPLIES	40,740	105,600	82,100	82,100
DEPT SUBTOTAL	428,861	537,890	484,180	484,180
JUSTICE-AUSTIN				
SALARIES & WAGES	58,695	70,664	73,215	83,805
EMPLOYEE BENEFITS	18,453	40,045	37,955	39,720
SERVICES & SUPPLIES	5,605	26,800	27,400	27,400
CAPITAL OUTLAY			250	250
DEPT SUBTOTAL	82,753	137,509	138,820	151,175
PUBLIC DEFENDER				
SERVICES & SUPPLIES	69,582	131,070	131,070	131,070
DEPT SUBTOTAL	69,582	131,070	131,070	131,070
ACTIVITY SUBTOTAL	2,133,441	3,076,403	3,094,587	3,181,171
FUNCTION: JUDICIAL				
SALARIES & WAGES	720,924	847,609	822,655	833,245
EMPLOYEE BENEFITS	288,812	472,170	519,730	521,495
SERVICES & SUPPLIES	1,117,952	1,727,124	1,747,452	1,747,452
DEBT SERVICE				
CAPITAL OUTLAY	5,753	29,500	4,750	78,979
OTHER USES				
FUNCTION SUBTOTAL	2,133,441	3,076,403	3,094,587	3,181,171

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
ADMINISTRATION				
SERVICES & SUPPLIES	169,814	211,376	66,397	66,397
DEPT SUBTOTAL	169,814	211,376	66,397	66,397
ACTIVITY SUBTOTAL	169,814	211,376	66,397	66,397

FUNCTION: INTERGOVERNMENTAL EXP.				
SALARIES & WAGES				
EMPLOYEE BENEFITS				
SERVICES & SUPPLIES	169,814	211,376	66,397	66,397
DEBT SERVICE				
CAPITAL OUTLAY				
OTHER USES				
FUNCTION SUBTOTAL	169,814	211,376	66,397	66,397

	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	(3) BUDGET YEAR ENDING 6/30/20 TENTATIVE APPROVED	(4) FINAL APPROVED
PG FUNCTION SUMMARY				
12 GENERAL GOVERNMENT	4,812,413	6,332,899	6,944,783	6,797,264
14 PUBLIC SAFETY	4,936,758	6,737,621	6,991,280	9,083,480
16 JUDICIAL	2,133,441	3,076,403	3,094,587	3,181,171
17 INTERGOVERNMENTAL EXP.	169,814	211,376	66,397	66,397
TOTAL EXP - ALL FUNCTIONS	12,052,426	16,358,299	17,097,047	19,128,312
OTHER USES:				
CONTINGENCY (Not to exceed 3% Totl Exp All Functions)				
CONTINGENCY	XXXXXXXXXXXX	75,000	75,000	75,000
OPERATING TRANSFERS OUT (SCH T)				
LC ECONOMIC DEVELOPMENT		20,000		
DRUG COURT/DISTRICT CRT				
COURT FACILITIES CAPITAL	69,176	43,767	38,992	38,992
TOTAL EXP AND OTHER USES	12,124,052	16,497,066	17,211,039	19,242,304
ENDING FUND BALANCE:	43,306,239	38,623,622	34,096,946	32,065,681
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE	55,430,291	55,120,688	51,307,985	51,307,985

LANDER COUNTY
(Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
PERTY TAXES				
AD VALOREM	1,039,647	1,087,744	1,144,894	1,144,894
Subtotal	1,039,647	1,087,744	1,144,894	1,144,894
OTHER TAXES				
			30,000	30,000
Subtotal			30,000	30,000
INTERGOVERNMENTAL				
MOTOR VEHICLE FUEL T	1,011,367	954,308	968,744	968,744
FORREST RESERVE FEES	55,198	11,500	11,500	11,500
Subtotal	1,066,565	965,808	980,244	980,244
MISCELLANEOUS				
OTHER	280	200	200	200
Subtotal	280	200	200	200
Subtotal Revenue	2,106,492	2,053,752	2,155,338	2,155,338
OTHER FINANCIAL SOURCES				
OPERATING TRANSFERS				
Oper Trsfs In (Schedule T)				
OTHER	1,309	22,000	23,000	23,000
BEGINNING FUND BALANCE	5,751,887	6,001,869	5,587,561	5,587,561
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	5,751,887	6,001,869	5,587,561	5,587,561
TOT AVAILABLE RESOURCE	7,859,688	8,077,621	7,765,899	7,765,899

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
BLIC WORKS				
AUSTIN				
SALARIES & WAGES	355,854	373,915	432,640	432,640
EMPLOYEE BENEFITS	199,033	257,620	347,675	347,675
SERVICES & SUPPLIES	232,520	348,865	300,565	300,565
CAPITAL OUTLAY				21,000
Dept Subtotal	787,407	980,400	1,080,880	1,101,880
BATTLE MOUNTAIN				
SALARIES & WAGES	543,583	628,810	675,390	690,905
EMPLOYEE BENEFITS	260,807	421,680	500,215	502,955
SERVICES & SUPPLIES	266,022	459,170	409,170	409,170
CAPITAL OUTLAY				68,000
Dept Subtotal	1,070,412	1,509,660	1,584,775	1,671,030
Subtotal Expenditures	1,857,819	2,490,060	2,665,655	2,772,910
ENDING FUND BALANCE	6,001,869	5,587,561	5,100,244	4,992,989
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,859,688	8,077,621	7,765,899	7,765,899

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
PERTY TAXES				
AD VALOREM	411,172	430,187	452,792	452,792
Subtotal	411,172	430,187	452,792	452,792
OTHER TAXES				
MARIJUANA ESTABLISHM	88,235			
Subtotal	88,235			
CHARGES FOR SERVICES				
	50			
	14,841			
Subtotal	14,891			
Subtotal Revenue	514,298	430,187	452,792	452,792
BEGINNING FUND BALANCE	1,795,409	2,074,945	1,477,757	1,477,757
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,795,409	2,074,945	1,477,757	1,477,757
TOT AVAILABLE RESOURCE	2,309,707	2,505,132	1,930,549	1,930,549

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
LFARE				
HEALTH NURSE				
SALARIES & WAGES	53,686	169,885	170,045	170,045
EMPLOYEE BENEFITS	19,128	87,255	111,730	111,730
SERVICES & SUPPLIES	122,009	688,700	688,700	688,700
Dept Subtotal	194,823	945,840	970,475	970,475
OTHER INDIGENT				
SALARIES & WAGES	25,958	27,540	30,290	30,290
EMPLOYEE BENEFITS	13,029	24,995	26,495	26,495
SERVICES & SUPPLIES	952	29,000	16,500	16,500
Dept Subtotal	39,939	81,535	73,285	73,285
Subtotal Expenditures	234,762	1,027,375	1,043,760	1,043,760
ENDING FUND BALANCE	2,074,945	1,477,757	886,789	886,789
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,309,707	2,505,132	1,930,549	1,930,549

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
PERTY TAXES				
AD VALOREM	356,708	373,227	392,827	392,827
NET PROCEEDS OF MINE	880,259			
AD VALOREM AUTO ACCI	81,714	85,299	89,960	89,960
NET PROCEEDS AUTO AC	201,585			
Subtotal	1,520,266	458,526	482,787	482,787
MISCELLANEOUS				
INTEREST INCOME				
Subtotal				
Subtotal Revenue	1,520,266	458,526	482,787	482,787
BEGINNING FUND BALANCE	6,930,851	7,568,664	6,612,152	6,612,152
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	6,930,851	7,568,664	6,612,152	6,612,152
TOTAL RESOURCES	8,451,117	8,027,190	7,094,939	7,094,939
EXPENDITURES				
WELFARE				
SALARIES & WAGES	25,958	27,540	30,290	30,290
EMPLOYEE BENEFITS	13,029	24,995	26,495	26,495
SERVICES & SUPPLIES	368,180	840,021	561,321	561,321
	475,286	522,482	522,482	522,482
total Expenditures	882,453	1,415,038	1,140,588	1,140,588
ENDING FUND BALANCE	7,568,664	6,612,152	5,954,351	5,954,351
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,451,117	8,027,190	7,094,939	7,094,939

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND STATE MEDICAL INDIGENCY

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
PROPERTY TAXES				
AD VALOREM	81,692	85,466	89,960	89,960
Subtotal	81,692	85,466	89,960	89,960
MISCELLANEOUS				
INTEREST INCOME				
Subtotal				
Subtotal Revenue	81,692	85,466	89,960	89,960
BEGINNING FUND BALANCE	273,218	268,876	252,924	252,924
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	273,218	268,876	252,924	252,924
TOTAL RESOURCES	354,910	354,342	342,884	342,884
EXPENDITURES				
COMMUNITY SUPPORT				
SALARIES & WAGES	36,531	38,290		
EMPLOYEE BENEFITS	13,632	22,906		
SERVICES & SUPPLIES	32,800	40,222	32,887	32,887
CAPITAL OUTLAY	3,071			
INTERGOVERNMENTAL EXP.				
SERVICES & SUPPLIES			10,000	10,000
Subtotal Expenditures	86,034	101,418	42,887	42,887
ENDING FUND BALANCE	268,876	252,924	299,997	299,997
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	354,910	354,342	342,884	342,884

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND AG EXTENSION FUND

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
.OPERTY TAXES				
AD VALOREM	462,938	484,336	509,785	509,785
Subtotal	462,938	484,336	509,785	509,785
INTERGOVERNMENTAL				
FEDERAL GRANTS	51,122	43,920	43,920	43,920
Subtotal	51,122	43,920	43,920	43,920
CHARGES FOR SERVICES				
PROGRAM INCOME CII	596	250	250	250
SCHOOL LUNCH FEES	11,637	13,000		
NON-MATCH CI	19,510	14,000	14,000	14,000
NON-MATCH CII	3,697	3,000	3,000	3,000
Subtotal	35,440	30,250	17,250	17,250
MISCELLANEOUS				
OTHER	24,408	23,500	23,500	23,500
IN-KIND DONATIONS CI	22			
Subtotal	24,430	23,500	23,500	23,500
Subtotal Revenue	573,930	582,006	594,455	594,455
BEGINNING FUND BALANCE	2,446,647	2,659,298	2,557,214	2,557,214
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	2,446,647	2,659,298	2,557,214	2,557,214
TOT AVAILABLE RESOURCE	3,020,577	3,241,304	3,151,669	3,151,669

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
LFARE				
AUSTIN CI				
SALARIES & WAGES	48,980	51,525	62,525	62,950
EMPLOYEE BENEFITS	35,080	40,895	85,465	85,535
SERVICES & SUPPLIES	16,858	28,710	27,360	27,360
Dept Subtotal	100,918	121,130	175,350	175,845
BATTLE MTN CI				
SALARIES & WAGES	51,609	97,810	72,795	97,345
EMPLOYEE BENEFITS	33,371	91,915	52,940	63,885
SERVICES & SUPPLIES	24,151	45,350	45,350	45,350
CAPITAL OUTLAY	600	47,000	47,000	47,000
Dept Subtotal	109,731	282,075	218,085	253,580
BATTLE MTN CII				
SALARIES & WAGES	31,333	66,695	55,565	59,420
EMPLOYEE BENEFITS	20,770	49,105	33,525	35,060
SERVICES & SUPPLIES	14,505	26,640	26,640	26,640
Dept Subtotal	66,608	142,440	115,730	121,120
BATTLE MTN TRANS III B				
SALARIES & WAGES	44,763	63,880	74,165	74,165
EMPLOYEE BENEFITS	22,155	35,540	55,635	55,635
SERVICES & SUPPLIES	6,236	12,635	12,785	12,785
Dept Subtotal	73,154	112,055	142,585	142,585
AUSTIN SCHOOL				
SALARIES & WAGES	5,828	12,100		
EMPLOYEE BENEFITS	2,335	6,130		
SERVICES & SUPPLIES	2,705	8,160		
Dept Subtotal	10,868	26,390		
Subtotal Expenditures	361,279	684,090	651,750	693,130
ENDING FUND BALANCE	2,659,298	2,557,214	2,499,919	2,458,539
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,020,577	3,241,304	3,151,669	3,151,669

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
PERTY TAXES				
AD VALOREM	272,317	284,907	299,876	299,876
NET PROCEEDS OF MINE	671,954			
Subtotal	944,271	284,907	299,876	299,876
CHARGES FOR SERVICES				
CHGS FOR SERVICES	139,158	65,000	65,000	65,000
Subtotal	139,158	65,000	65,000	65,000
MISCELLANEOUS				
INTEREST INCOME	98,730	73,106	88,000	88,000
MISCELLANEOUS	1,857			
Subtotal	100,587	73,106	88,000	88,000
Subtotal Revenue	1,184,016	423,013	452,876	452,876
BEGINNING FUND BALANCE	7,289,141	8,088,260	7,483,033	7,483,033
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	7,289,141	8,088,260	7,483,033	7,483,033
TOT AVAILABLE RESOURCE	8,473,157	8,511,273	7,935,909	7,935,909

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
ALTH AND SANITATION				
BATTLE MOUNTAIN LANDFILL				
SALARIES & WAGES	149,631	159,765	168,380	168,380
EMPLOYEE BENEFITS	67,971	127,375	134,070	134,070
SERVICES & SUPPLIES	74,280	185,600	185,600	185,600
CAPITAL OUTLAY	54,140	475,000	150,000	150,000
Dept Subtotal	346,022	947,740	638,050	638,050
AUSTIN LANDFILL				
SERVICES & SUPPLIES	38,875	80,500	80,500	80,500
Dept Subtotal	38,875	80,500	80,500	80,500
Subtotal Expenditures	384,897	1,028,240	718,550	718,550
ENDING FUND BALANCE	8,088,260	7,483,033	7,217,359	7,217,359
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,473,157	8,511,273	7,935,909	7,935,909

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
)PERTY TAXES				
AD VALOREM	217,854	227,919	239,893	239,893
GASOLINE TAX	2,757	1,000	1,000	1,000
Subtotal	220,611	228,919	240,893	240,893
LICENSES AND PERMITS				
LEASE & USE FEES	16,800	10,000	10,000	10,000
Subtotal	16,800	10,000	10,000	10,000
CHARGES FOR SERVICES				
USER FEES, FUEL SALE	14,924	8,500	8,500	8,500
Subtotal	14,924	8,500	8,500	8,500
MISCELLANEOUS				
INTEREST INCOME		10,000		
Subtotal		10,000		
Subtotal Revenue	252,335	257,419	259,393	259,393
BEGINNING FUND BALANCE	1,769,060	1,885,778	1,919,892	1,919,892
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,769,060	1,885,778	1,919,892	1,919,892
TOT AVAILABLE RESOURCE	2,021,395	2,143,197	2,179,285	2,179,285

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
JERAL GOVERNMENT				
AUSTIN				
SERVICES & SUPPLIES	26,432	35,275	38,500	38,500
Dept Subtotal	26,432	35,275	38,500	38,500
BATTLE MOUNTAIN				
SERVICES & SUPPLIES	107,876	166,000	166,000	166,000
CAPITAL OUTLAY		30		350,000
Dept Subtotal	107,876	166,030	166,000	516,000
Subtotal Expenditures	134,308	201,305	204,500	554,500
OTHER USES				
Transfers Out				
ROAD AND BRIDGE FUND	1,309	22,000	23,000	23,000
ENDING FUND BALANCE	1,885,778	1,919,892	1,951,785	1,601,785
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,021,395	2,143,197	2,179,285	2,179,285

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
:ERGOVERNMENTAL				
LEDA GRANT	7,750			
	2,450	20,000		
Subtotal	10,200	20,000		
Subtotal Revenue	10,200	20,000		
BEGINNING FUND BALANCE	26,355	26,355	8,355	8,355
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	26,355	26,355	8,355	8,355
TOTAL RESOURCES	36,555	46,355	8,355	8,355
EXPENDITURES				
COMMUNITY SUPPORT				
SERVICES & SUPPLIES	10,200	38,000	7,500	7,500
Subtotal Expenditures	10,200	38,000	7,500	7,500
ENDING FUND BALANCE	26,355	8,355	855	855
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	36,555	46,355	8,355	8,355

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
:ERGOVERNMENTAL				
FEDERAL GRANTS	6,214			
Subtotal	6,214			
Subtotal Revenue	6,214			
BEGINNING FUND BALANCE				
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL				
TOTAL RESOURCES	6,214			
EXPENDITURES				
PUBLIC SAFETY				
SERVICES & SUPPLIES	6,214			
Subtotal Expenditures	6,214			
ENDING FUND BALANCE				
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,214			

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND DOE NUCLEAR REPOSITORY

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL				
GASOLINE TAX	387,471	348,660	395,569	395,569
Subtotal	387,471	348,660	395,569	395,569
MISCELLANEOUS				
INTEREST INCOME				
Subtotal				
Subtotal Revenue	387,471	348,660	395,569	395,569
BEGINNING FUND BALANCE	2,824,984	3,190,348	3,489,008	3,489,008
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	2,824,984	3,190,348	3,489,008	3,489,008
TOTAL RESOURCES	3,212,455	3,539,008	3,884,577	3,884,577
EXPENDITURES				
PUBLIC WORKS				
SERVICES & SUPPLIES		50,000		
CAPITAL OUTLAY	22,107			
Subtotal Expenditures	22,107	50,000		
ENDING FUND BALANCE	3,190,348	3,489,008	3,884,577	3,884,577
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,212,455	3,539,008	3,884,577	3,884,577

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
PROPERTY TAXES				
NET PROCEEDS OF MINE	8,021,562			
Subtotal	8,021,562			
MISCELLANEOUS				
INTEREST INCOME				
Subtotal				
Subtotal Revenue	8,021,562			
BEGINNING FUND BALANCE	10,060,282	16,190,778	9,414,424	9,414,424
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	10,060,282	16,190,778	9,414,424	9,414,424
TOTAL RESOURCES	18,081,844	16,190,778	9,414,424	9,414,424
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	788,394	339,574	1,422,477	867,330
PUBLIC WORKS				
CAPITAL OUTLAY	1,102,672	6,436,780	4,574,981	7,855,000
Subtotal Expenditures	1,891,066	6,776,354	5,997,458	8,722,330
ENDING FUND BALANCE	16,190,778	9,414,424	3,416,966	692,094
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	18,081,844	16,190,778	9,414,424	9,414,424

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND BUILDINGS & EQUIPMENT

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
PROPERTY TAXES				
AD VALOREM	163,397	170,583	179,923	179,923
NET PROCEEDS OF MINE	403,172			
Subtotal	566,569	170,583	179,923	179,923
MISCELLANEOUS				
INTEREST INCOME				
Subtotal				
Subtotal Revenue	566,569	170,583	179,923	179,923
BEGINNING FUND BALANCE	3,704,065	4,235,779	4,275,976	4,275,976
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	3,704,065	4,235,779	4,275,976	4,275,976
TOTAL RESOURCES	4,270,634	4,406,362	4,455,899	4,455,899
EXPENDITURES				
PUBLIC WORKS				
SERVICES & SUPPLIES		60,000	60,000	60,000
CAPITAL OUTLAY		60,000	60,000	60,000
INTERGOVERNMENTAL EXP.	34,855	10,386	47,500	47,500
Subtotal Expenditures	34,855	130,386	167,500	167,500
ENDING FUND BALANCE	4,235,779	4,275,976	4,288,399	4,288,399
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,270,634	4,406,362	4,455,899	4,455,899

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND CAPITAL ACQUISITION FUND

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUE				
PROPERTY TAXES				
AD VALOREM	487,446	509,975	536,766	536,766
Subtotal	487,446	509,975	536,766	536,766
INTERGOVERNMENTAL				
FEDERAL PILT	1,024,407	934,775	934,775	934,775
Subtotal	1,024,407	934,775	934,775	934,775
CHARGES FOR SERVICES				
CEMETERY FEES	4,900	3,300	3,300	3,300
GREENS FEES	34,890	50,000	50,000	50,000
GOLF CART FEES	6,100	5,000	5,000	5,000
POOL FEES	72,650	51,500	51,500	51,500
TRAIL FEES	3,235	3,700	3,700	3,700
EVENT FEES	2,000			
Subtotal	123,775	113,500	113,500	113,500
MISCELLANEOUS				
OTHER	2,500			
RENT	42,252	40,000	40,000	40,000
Subtotal	44,752	40,000	40,000	40,000
Subtotal Revenue	1,680,380	1,598,250	1,625,041	1,625,041
BEGINNING FUND BALANCE	6,771,739	6,988,008	5,741,840	5,741,840
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	6,771,739	6,988,008	5,741,840	5,741,840
TOT AVAILABLE RESOURCE	8,452,119	8,586,258	7,366,881	7,366,881

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
ALTH AND SANITATION				
CEMETERIES				
SERVICES & SUPPLIES	10,358	28,000	24,500	24,500
Dept Subtotal	10,358	28,000	24,500	24,500
CULTURE AND RECREATION				
GOLF COURSE				
SALARIES & WAGES	104,228	138,645	150,850	174,315
EMPLOYEE BENEFITS	44,218	91,995	128,480	136,560
SERVICES & SUPPLIES	100,719	137,400	191,750	191,750
CAPITAL OUTLAY		50,000		
Dept Subtotal	249,165	418,040	471,080	502,625
LANDER CO. PARKS				
SALARIES & WAGES	21,582	15,915	20,160	20,160
EMPLOYEE BENEFITS	8,384	9,745	10,375	10,375
SERVICES & SUPPLIES	296,244	320,350	334,600	334,600
CAPITAL OUTLAY				100,000
Dept Subtotal	326,210	346,010	365,135	465,135
LANDER CO. POOLS				
SALARIES & WAGES	296,746	540,915	660,690	889,525
EMPLOYEE BENEFITS	102,527	253,015	367,360	450,760
SERVICES & SUPPLIES	171,335	295,200	353,200	353,200
CAPITAL OUTLAY	71,034	430,321	50,000	50,000
Dept Subtotal	641,642	1,519,451	1,431,250	1,743,485
CIVIC CENTER				
SALARIES & WAGES	68,108	85,820	125,385	125,385
EMPLOYEE BENEFITS	26,428	59,950	70,680	70,680
SERVICES & SUPPLIES	34,776	277,800	119,800	119,800
CAPITAL OUTLAY				41,752
Dept Subtotal	129,312	423,570	315,865	357,617
LIBRARY				
SERVICES & SUPPLIES	107,424	109,347	111,867	111,867
Dept Subtotal	107,424	109,347	111,867	111,867
INTEREST EXPENSE				
OTHER				
LIBRARY				
Dept Subtotal				
Activity Subtotal				

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
Total Expenditures	1,464,111	2,844,418	2,719,697	3,205,229
ENDING FUND BALANCE	6,988,008	5,741,840	4,647,184	4,161,652
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,452,119	8,586,258	7,366,881	7,366,881

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND CULTURE & RECREATION

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
)PERTY TAXES				
NET PROCEEDS OF MINE	14,350,198			
Subtotal	14,350,198			
MISCELLANEOUS				
INTEREST INCOME	425,776-	762,490	862,196	862,196
MISCELLANEOUS	99,294			
Subtotal	326,482-	762,490	862,196	862,196
Subtotal Revenue	14,023,716	762,490	862,196	862,196
BEGINNING FUND BALANCE	35,602,697	42,904,680	14,179,459	14,179,459
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	35,602,697	42,904,680	14,179,459	14,179,459
TOTAL RESOURCES	49,626,413	43,667,170	15,041,655	15,041,655
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	277,120	300,000	150,000	150,000
CAPITAL OUTLAY	6,444,613	29,187,711	14,733,042	13,986,216
Subtotal Expenditures	6,721,733	29,487,711	14,883,042	14,136,216
ENDING FUND BALANCE	42,904,680	14,179,459	158,613	905,439
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,626,413	43,667,170	15,041,655	15,041,655

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND CCP

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
SCELLANEOUS				
INTEREST INCOME		5,568		
Subtotal		5,568		
Subtotal Revenue		5,568		
BEGINNING FUND BALANCE	3,137,222	2,820,475	2,026,043	2,026,043
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	3,137,222	2,820,475	2,026,043	2,026,043
TOTAL RESOURCES	3,137,222	2,826,043	2,026,043	2,026,043
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	316,747	425,000	425,000	425,000
HEALTH AND SANITATION				
CAPITAL OUTLAY		375,000	375,000	665,000
INTEREST EXPENSE				
OTHER				
Activity Subtotal				
Subtotal Expenditures	316,747	800,000	800,000	1,090,000
ENDING FUND BALANCE	2,820,475	2,026,043	1,226,043	936,043
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,137,222	2,826,043	2,026,043	2,026,043

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND EMERGENCY MAINTENANCE

FORM 4404LGF Last Revised 12/06/2017

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
3CELLANEOUS				
INTEREST	14,258	5,861	12,458	12,458
GEOTHERMAL	336,172	100,000	750,000	750,000
Subtotal	350,430	105,861	762,458	762,458
Subtotal Revenue	350,430	105,861	762,458	762,458
BEGINNING FUND BALANCE	1,120,543	1,470,973	1,091,834	1,091,834
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,120,543	1,470,973	1,091,834	1,091,834
TOTAL RESOURCES	1,470,973	1,576,834	1,854,292	1,854,292
EXPENDITURES				
GENERAL GOVERNMENT				
CAPITAL OUTLAY		485,000	360,000	570,000
Subtotal Expenditures		485,000	360,000	570,000
ENDING FUND BALANCE	1,470,973	1,091,834	1,494,292	1,284,292
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,470,973	1,576,834	1,854,292	1,854,292

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND RESERVE FUND

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
SCELLANEOUS				
INTEREST INCOME				
Subtotal				
Subtotal Revenue				
BEGINNING FUND BALANCE	189,858	189,858	189,858	189,858
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	189,858	189,858	189,858	189,858
TOTAL RESOURCES	189,858	189,858	189,858	189,858
EXPENDITURES				
PUBLIC WORKS				
SERVICES & SUPPLIES			50,000	50,000
INTEREST EXPENSE				
OTHER				
Activity Subtotal				
Subtotal Expenditures			50,000	50,000
ENDING FUND BALANCE	189,858	189,858	139,858	139,858
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	189,858	189,858	189,858	189,858

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND TITLE III SRS/CRA

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
Subtotal Revenue				
BEGINNING FUND BALANCE	1,440,292	1,372,625	872,625	872,625
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,440,292	1,372,625	872,625	872,625
TOTAL RESOURCES	1,440,292	1,372,625	872,625	872,625
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	67,667	500,000	500,000	500,000
Subtotal Expenditures	67,667	500,000	500,000	500,000
ENDING FUND BALANCE	1,372,625	872,625	372,625	372,625
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,440,292	1,372,625	872,625	872,625

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND RETIREE INS. LIABILITY

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
SCELLANEOUS				
ADMIN ASSESSMENTS	21,994	15,000	15,000	15,000
Subtotal	21,994	15,000	15,000	15,000
Subtotal Revenue	21,994	15,000	15,000	15,000
BEGINNING FUND BALANCE	53,666	51,922	28,491	28,491
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	53,666	51,922	28,491	28,491
TOTAL RESOURCES	75,660	66,922	43,491	43,491
EXPENDITURES				
JUDICIAL				
ARGENTA JP				
SERVICES & SUPPLIES	5,778	17,000		
Dept Subtotal	5,778	17,000		
AUSTIN JP				
SERVICES & SUPPLIES	1,120	5,000		
Dept Subtotal	1,120	5,000		
INTEREST EXPENSE				
OTHER				
ARGENTA JP				
Dept Subtotal				
Activity Subtotal				
Subtotal Expenditures	6,898	22,000		
OTHER USES				
Transfers Out				
GENERAL FUND	16,840	16,431	13,873	13,873
ENDING FUND BALANCE	51,922	28,491	29,618	29,618
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	75,660	66,922	43,491	43,491

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND ADMIN ASSESSMENT FEES

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
ES AND FORFEITS				
SB243/CLERK	9,923	14,200	14,200	14,200
Subtotal	9,923	14,200	14,200	14,200
Subtotal Revenue	9,923	14,200	14,200	14,200
BEGINNING FUND BALANCE				
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL				
TOTAL RESOURCES	9,923	14,200	14,200	14,200
EXPENDITURES				
JUDICIAL				
SERVICES & SUPPLIES	9,923	14,200	14,200	14,200
Subtotal Expenditures	9,923	14,200	14,200	14,200
ENDING FUND BALANCE				
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,923	14,200	14,200	14,200

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND GENETIC MARKER TESTING

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
ARGES FOR SERVICES				
MISCELLANEOUS	924	1,800	1,800	1,800
Subtotal	924	1,800	1,800	1,800
Subtotal Revenue	924	1,800	1,800	1,800
BEGINNING FUND BALANCE	6,383	7,307	6,107	6,107
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	6,383	7,307	6,107	6,107
TOTAL RESOURCES	7,307	9,107	7,907	7,907
EXPENDITURES				
PUBLIC SAFETY				
SERVICES & SUPPLIES		3,000	3,000	3,000
Subtotal Expenditures		3,000	3,000	3,000
ENDING FUND BALANCE	7,307	6,107	4,907	4,907
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,307	9,107	7,907	7,907

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND FORENSIC SERVICES

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
CENSES AND PERMITS				
	11,812	8,500	8,500	8,500
Subtotal	11,812	8,500	8,500	8,500
INTERGOVERNMENTAL				
	25,000			
Subtotal	25,000			
Subtotal Revenue	36,812	8,500	8,500	8,500
BEGINNING FUND BALANCE	89,172	108,428	57,947	57,947
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	89,172	108,428	57,947	57,947
TOTAL RESOURCES	125,984	116,928	66,447	66,447
EXPENDITURES				
JUDICIAL				
SERVICES & SUPPLIES	17,556	58,981	25,000	25,000
Subtotal Expenditures	17,556	58,981	25,000	25,000
ENDING FUND BALANCE	108,428	57,947	41,447	41,447
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	125,984	116,928	66,447	66,447

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND DRUG COURT/DISTRICT CRT

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
MISCELLANEOUS				
COURT FEES	31,438	22,000	15,000	15,000
Subtotal	31,438	22,000	15,000	15,000
Subtotal Revenue	31,438	22,000	15,000	15,000
BEGINNING FUND BALANCE	132,156	136,258	130,922	130,922
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	132,156	136,258	130,922	130,922
TOTAL RESOURCES	163,594	158,258	145,922	145,922
EXPENDITURES				
INTEREST EXPENSE				
OTHER				
Activity Subtotal				
Subtotal Expenditures				
OTHER USES				
Transfers Out				
GENERAL FUND	27,336	27,336	25,119	25,119
ENDING FUND BALANCE	136,258	130,922	120,803	120,803
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	163,594	158,258	145,922	145,922

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND COURT FACILITIES FEES

FORM 4404LGF Last Revised 12/06/2017

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
SCELLANEOUS				
ADMIN ASSESSMENTS	6,824	7,500	7,500	7,500
Subtotal	6,824	7,500	7,500	7,500
Subtotal Revenue	6,824	7,500	7,500	7,500
BEGINNING FUND BALANCE	8,795	8,920	8,920	8,920
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	8,795	8,920	8,920	8,920
TOTAL RESOURCES	15,619	16,420	16,420	16,420
EXPENDITURES				
JUDICIAL				
SERVICES & SUPPLIES	6,699	7,500	7,500	7,500
INTEREST EXPENSE				
OTHER				
Activity Subtotal				
Subtotal Expenditures	6,699	7,500	7,500	7,500
ENDING FUND BALANCE	8,920	8,920	8,920	8,920
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	15,619	16,420	16,420	16,420

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND JUVENILE ADMIN ASSESS

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
SCELLANEOUS				
MAP FEES	51,738	18,000	25,000	25,000
Subtotal	51,738	18,000	25,000	25,000
Subtotal Revenue	51,738	18,000	25,000	25,000
BEGINNING FUND BALANCE	176,007	217,142	205,142	205,142
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	176,007	217,142	205,142	205,142
TOTAL RESOURCES	227,745	235,142	230,142	230,142
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	10,603	30,000	150,500	150,500
Subtotal Expenditures	10,603	30,000	150,500	150,500
ENDING FUND BALANCE	217,142	205,142	79,642	79,642
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	227,745	235,142	230,142	230,142

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
RGES FOR SERVICES				
RECORDER TECH FEES	26,157	10,500	15,000	15,000
ASSESSOR TECH FEES	1,090,810	300,000	786,815	786,815
Subtotal	1,116,967	310,500	801,815	801,815
MISCELLANEOUS				
INTEREST	31,541	15,304	18,790	18,790
EARNINGS ON INVESTME		7,652	9,396	9,396
Subtotal	31,541	22,956	28,186	28,186
Subtotal Revenue	1,148,508	333,456	830,001	830,001
BEGINNING FUND BALANCE	2,274,025	3,162,873	2,241,329	2,241,329
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	2,274,025	3,162,873	2,241,329	2,241,329
TOTAL RESOURCES	3,422,533	3,496,329	3,071,330	3,071,330
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	15,520	25,000	25,000	25,000
SERVICES & SUPPLIES	162,526	865,000	865,000	865,000
CAPITAL OUTLAY	36,614	365,000	365,000	365,000
Subtotal Expenditures	214,660	1,255,000	1,255,000	1,255,000
IER USES				
Transfers Out				
GENERAL FUND	45,000			
ENDING FUND BALANCE	3,162,873	2,241,329	1,816,330	1,816,330
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,422,533	3,496,329	3,071,330	3,071,330

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND TECHNOLOGY FUND

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
INTERGOVERNMENTAL				
FEDERAL FAA GRANTS	579,315	4,919,106	3,806,250	3,806,250
Subtotal	579,315	4,919,106	3,806,250	3,806,250
MISCELLANEOUS				
MISCELLANEOUS				
MISCELLANEOUS	5,468			
MISCELLANEOUS	1,072			
Subtotal	6,540			
Subtotal Revenue	585,855	4,919,106	3,806,250	3,806,250
BEGINNING FUND BALANCE	3,160,822	2,972,418	6,454,985	6,454,985
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	3,160,822	2,972,418	6,454,985	6,454,985
TOTAL RESOURCES	3,746,677	7,891,524	10,261,235	10,261,235
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	36			
CAPITAL OUTLAY	774,223	1,436,539	293,750	4,100,000
INTEREST EXPENSE				
OTHER				
Activity Subtotal				
Subtotal Expenditures	774,259	1,436,539	293,750	4,100,000
ENDING FUND BALANCE	2,972,418	6,454,985	9,967,485	6,161,235
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,746,677	7,891,524	10,261,235	10,261,235

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND AIRPORT CAPITAL IMPROVE.

FORM 4404LGF Last Revised 12/06/2017

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/18	(2) ESTIMATED CURRENT YEAR ENDING 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
REVENUES				
SCELLANEOUS				
INTEREST INCOME	9,186	6,676	8,217	8,217
Subtotal	9,186	6,676	8,217	8,217
Subtotal Revenue	9,186	6,676	8,217	8,217
OTHER FINANCIAL SOURCES				
Oper Trsfs In (Schedule T)				
TRANS FROM GENERAL F	44,176	43,767	38,992	38,992
BEGINNING FUND BALANCE	686,952	740,314	790,757	790,757
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	686,952	740,314	790,757	790,757
TOTAL RESOURCES	740,314	790,757	837,966	837,966
EXPENDITURES				
INTEREST EXPENSE				
OTHER				
Activity Subtotal				
Subtotal Expenditures				
ENDING FUND BALANCE	740,314	790,757	837,966	837,966
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	740,314	790,757	837,966	837,966

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND COURT FACILITIES CAPITAL

FORM 4404LGF Last Revised 12/06/2017

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
CHARGES FOR SERVICES	20,800	13,500	20,800	20,800
TOTAL OPERATING REVENUE	20,800	13,500	20,800	20,800
OPERATING EXPENSE				
SERVICES & SUPPLIES	9,790	16,750	14,250	14,250
DEPRECIATION	36,372	36,372	36,372	36,372
TOTAL OPERATING EXPENSE	46,162	53,122	50,622	50,622
OPERATING INCOME OR LOSS	25,362-	39,622-	29,822-	29,822-
NONOPERATING REVENUE				
TOTAL NONOPERATING REV				
NET INCOME BEFORE OPERATING TRANSFERS	25,362-	39,622-	29,822-	29,822-
OPERATING TRANSFERS SCH T				
NET OPERATING TRANSFERS OUT				
NET INCOME	25,362-	39,622-	29,822-	29,822-

LANDER COUNTY

(LOCAL GOVERNMENT)

SCHEDULE F1 REVENUES, EXPENSES, AND NET INCOME
FUND: MT LEWIS COMM. SITE FUND

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR END 6/30/18	(2) ESTIMATED CURRENT YEAR END 6/30/19	BUDGET YEAR ENDING 6/30/20 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
A. Cash Flows From Operating Activities				
CASH INFLOWS:				
CHARGES FOR SERVICES	21,025	13,500	20,800	20,800
CASH OUTFLOWS:				
SERVICES & SUPPLIES	9,761-	16,750-	14,250-	14,250-
a. Net Cash Provided By (or used for) Operating Activities	11,264	3,250-	6,550	6,550
Net INCREASE/DECREASE In Cash & Equivalents	11,264	3,250-	6,550	6,550
CASH AND CASH EQUIVS AT JULY 1, 20XX	184,063	195,327	192,077	192,077
CASH AND CASH EQUIVS AT JUNE 30, 20XX	195,327	192,077	198,627	198,627

Transfer Schedule for Fiscal Year 2019-2020

FUND TYPE	TRANSFERS IN FROM FUND	PAGE	AMOUNT	TRANSFERS OUT TO FUND	PAGE	AMOUNT
ADMIN ASSESSMENT FEES				001	11	13,873.00
COURT FACILITIES FEES				001	11	25,119.00
Subtotal						38,992.00
GENERAL FUND						
GENERAL FUND	285	48	25,119.00			
GENERAL FUND	085	44	13,873.00			
GENERAL FUND				385	53	38,992.00
Subtotal			38,992.00			38,992.00
SPECIAL REVENUE FUNDS						
ROAD AND BRIDGE FUND	012	30	23,000.00			
LANDER CO. AIRPORT				002	19	23,000.00
Subtotal			23,000.00			23,000.00
CAPITAL PROJECTS FUNDS						
COURT FACILITIES CAPITAL	001	18	38,992.00			
Subtotal			38,992.00			
EXPENDABLE TRUST FUNDS						
Subtotal						
DEBT SERVICE						
Subtotal						
ENTERPRISE FUNDS						
Subtotal						
Subtotal						
TOTAL TRANSFERS			100,984.00			100,984.00

LANDER COUNTY

(Local Government)

Schedule T - Transfer Reconciliation

LOBBYING EXPENSE ESTIMATE

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Pursuant to NRS 354.600(3), EACH (emphasis added) local government budget must obtain a separate statement of anticipated expenses relating to activites designed to influence the passage or defeat of legislation in an upcoming legislative session.

Nevada Legislature: 80th Session
February 4, 2019 to June 3, 2019

Schedule of Privatizaton Contracts
Budget Year 2019-2020
LANDER COUNTY

Local Government:

Contact: CINDY BENSON
E-mail Address:
Daytime Telephone:

Total Number of Existing Contracts:__000_

	Effective Date Of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY-2019-2020	Proposed Expenditure Fy-2020-2021	Position Class Or Grade	No. of FTEs By Position	Equivalent Hrly Wage of Ftes	Reason or Need of Contract:
Total				0	0		.00		

Additional Explanations (Reference Line Number and Vendor):