LANDER COUNTY COMBINED, SPECIAL AND DISTRICT RATES

Lander County 2012- 2013	Γax Rates
General Fund	1.2303
Road & Bridge	0.1950
Indigent	0.0655
Ag Extension	0.0150
Aged Services	0.0850
Airport	0.0375
Culture & Recreation	0.0895
Subtotal:	1.7178
Youth Services	0.0009
State Indigent (NACO)	0.0150
State Medical Indigency	0.0655
Capital Acquisition	0.0300
Overide Rate:	0.1114
L.C. Landfill	0.0951
COMBINED RATE:	1.9243
Hospital	0.5109
School	0.7500
School Debt	0.0000
Subtotal:	1.2609
State Rate	0.1700
COMBINED UNIT RATE:	3.3552

SPECIALS	
S & W #2	0.0677
Austin Town	0.2213
Battle Mtn Town	0.0500
Kingston Town	0.3048

DISTRICTS	
Austin Town	3.6442
Battle Mtn Town	3.4052
Kingston Town	3.6600
Gillman Springs	3.3552
Antelope Reese Road	3.3552
Austin Road	3.3552
Battle Mtn Road	3.3552
Battle Mtn Road Special	3.3552

2012 -	2013	2012 - 2013	2012 - 2013
Assessed V	aluation:	Net Proceeds	_ Total
Lander County	415,255,529	0	415,255,529
Austin Town	3,676,412	0	3,676,412
B.M. Town	37,327,130	0	37,327,130
Kingston Town	4,982,316	0	4,982,316



i)

2011 - 2012 AD VALOREM REVENUE DIVIDED BY ASSESSED VALUE X 100 = TAX RATE

					7,133,259	7.133.259		,	7,133,259 857,503	70, 106,61	1		·			
					Allowed Taxes	Net Proceeds Total Taxes		<i></i> 1	Total Taxes Total Overrides	iolal nevellue	Total Net Procee	Mandared Discre.	Gen Fund	CCI [*] Assess Tech Fees	Bldg & Equip.	Airport Cap.
TOTAL	5,108,889	809,748	271,992	62,288	352,967	155,721	371,654	7,133,259	3,737	62.288	271,992	124.577	462,595 Gen Fund	394,908	0	7,990,762
	- 11	JI	11	п		a	11		11	"	II	II		II	u	
Total Net Proceeds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							ļ				*					
Net Proceeds		ī							0	0	0	0	0	0	0	0
									×	×	×	×	×	×	×	
Ad Valorem	5.108.889	809.748	271,992	62,288	352,967	155,721	371,654	7,133,259	3,737	62,288	271,992	124,577	462,595	394,908	0	7,990.762
	#	n	ıı	11	ŧ	п	H		В	IF .	ıı	B	U	II	11	
Assessed Value	415.255.529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415.255.529	415,255,529	415.255,529	415.255,529
	×	×	×	×	×	×.	×	×	×	×	×	×	×	×	×	
Tax Rate	1.2303	0.1950	0.0655	0.0150	0.0850	0.0375	0.0895	1.7178	0.0009	0.0150	0.0655	0.0300	0.1114	0.0951	0.0000	1.9243
•	General	Road & Bridge	County Indigent	Ag Extension	Aged Services	Airport	Culture & Recreation	County Rate Only	Youth Services	State Indigent (NACO)	State Medical Indigency	Capital Acquisitions	Overrides	Lander County Landfill	Public Safety Debt	Total Revenues

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CAPITAL ACQUISITIONS AD VALOREM TAX

Towns:	Tax Rate	Assessed Valuation	Ad Valorem	Rate	Assessed Valuation	Capital A	Acquisition /alorem	Based on 1990-1991	Capital Acquisition Based on apital Acquisitions Ad Valorem Ad Valorem
Lander County	1.9243	415,255,529	7,990,762	. 0.0300 X	415,255,529	II	124,577	0.93924	117,008
Austin Town	0.2213	3,676,412	8,136					0.8300%	1.034
Battle Mt Town	0.0500	37,327,130	18,664					4.8865%	6.087
Kingston Town	0.3048	4,982,316	15,186					0.3592%	446 124,576

8,032,748

		Three Month	Balance		4,404,481	513,383	60,478	19,633	105,930	119,766	40,628	100,000	2,500	16,884	244,800	965,681	36,125	341,640	7,500	5,733,916	125,000	37,500	12,875,843				1,589	147,643	155,598	304,830
		, tropic			1,468,160	171,128	20,159	6,544	35,310	39,922	13,543	33,333	833	5,628	81,600	321,894	12,042	113,880	2,500	1,911,305	41,667	12,500	4 291 948				795	73,822	77,799	152,415
		Est. Ending Fund	FY43	<u> </u>	14,425,382	2,489,269	113,897	159,463	732,004	4,096,699	539,829	556,920	8,821	23,695	368,659	6,850,000	1,274,103	3,048,776	56,672	339,717	1,135,109	98,035	36.317.050				106,688	1,438,931	3,867,416	5,413,035
L		Use of Ending	FY13	-	(8,243,316)	(271,227)	(65,228)	(16,242)	22,694	803	15,526	(118,004)	(8,956),	(36,868)	(684,551)	(3,862,725)	(26,292)	(218,456)	(23,860)	(22,935,665)	(498,800)	(67 712)	(37 036 A79)				(1,535)	(278,850)	260,525	(19,860)
			Exp FY13		17,617,923	2,053,530	241,910	78,530	423,720	479,065	162,510	400,000	10,000	67,535	979,200	3,862,725	144,500	1,366,560	30,000	22,935,665	200,000	150,000	54 503 373 5	i o intenatio			9,535	885,860	933,585	1,828,980 ;
			Rev FY13		9,374,607	1,782,303	176,682	62,288	446,414	479,868	178,036	281,996	1,044	30,667	294,649		118,208	1,150,104	6,140		1,200	82,288	14 466 494	121			8,000	607,010	1,194,110	1,809,120
		Est. Beg Fund		•	22,668,698	2,760,496	179,125	175,705	709,310	4,095,896	524,303	674,924	17,777	60,563	1,053,210	10,712,725	1,300,395	3,265,232	80,532	23,275,382	1,633,909	165,747	73 353 979	-	•		108,223	1,717,781	3,606,891	5,432,895
l		Use of Ending	FY12		(2.542.980)	(361,437)	3,052	(24,063)	(2,587)	(182,856)	1,788	50,000	3,429	(17,114)	(122, 339)	3,810,560	(13, 131)	(155,585)	20,152	(1,685,704)	(98,565)	(116,815)	(4 530 345)				3,965	(202, 190)	196,400	 (1.825)
		7 7 1	Exp FY12		10,943,376	2,039,060	172,205	76,640	411,080	598,250	152,510	350,000	٠	47,535	411,700	850,909	120,020	1,021,045		16,983,215	100,000	190,000	34 467 545	250, 120, 120			9,535	829,150	964,460	1.803.145
		i i	Rev FY12		8,400,396	1,677,623	175,257	52,577	408,493	415,394	154,298	294,880	3,429	30,421	289,361	4,661,469	106,889	865,460	20,152	15,297,511	1,435	73,185	32 929 220	34,040,450			13,500	626,960	1,160,860	1.801.320
	Audited	Beginning	30-Jun-11		25,211,678	3,121,933	176,073	199,768	711,897	4,278,752	522,515	730,044	14,348	77,677	1,175,549	6,902,165	1,313,526	3,420,817	60,380	24,961,086	1,732,474	282,562	74 893 244	110001	_		104,258	1,919,971	3,410,491	 5.434.720
	-		Fund #		8	005	003	002	600	011	012	017	019	020	025	029	031	052	054	055	056	057					023	226	236	 -
FY 12-2013				Governmental Funds:	General Fund	Road & Bridge	Indiaent	AG Extention	Aged Services	Lander County Landfill	LC Airport Fund	Reg Street & Hwy	Austin Cap Acquisitions	Austin Town	BM Town	Building & Equip	Cap Acquisition Fund	Culture & Recreation	BM Acquisition	CCP Fund	Emergency Maint	Reserve Fund	TIME AND SOUR LABOUR			Proprietary Funds:	Mt Lewis Comm Site	BM Water Operations	BM Sewer Dept	PROPRIETARY FUNDS 06/30/11AUDIT



														_	_
	Three Month Balance	3,705,190	69,241 22,477	121,279 137,120	46,514 86,938	2,862	19,330	1,105,608	41,360	391,144	175,339	21,250	ł	6,822,282	6,646,943
	One Month Balance	1,235,063	7,492	40,426	15,505	954	6,443	368,536	13,787	130,381	58,446	7,083	ı	2,274,094	2,215,648
	Est Ending FY15	5,354,810	115,765	726,914	552,141	(11,145)	(1,184,089)	(1,705,550)	1,201,211	3,063	(2,085,199)	517,618	270,091	12,207,805	14,293,004
	Use of Ending Fund Bal. FY15	(4,875,239) (460,241)	(23,828)	(11,516) (39,390)	2,821 (48.580)	(10,341)	(65,386) (808,493)	(4,422,434)	(40,031)	(27,833)	(701,354)	(83,727)	87,299	(11,962,224) ((11,260,870)
	Est.Exp. = 7%	14,820,760 2,351,086	89,909	485,117 548,482	186,058 347,750	11,449	77,321 1,121,086	4,422,434	165,438	34,347	701,354	85,000	•	27,289,128	26,587,774
	Est Revenue =3% FY15	9,945,521 1,890,845	66,081	473,601 509,092	188,878 299,170	1,108	11,935 312,593	•	125,407	6,514		1,273	87,299	15,326,903	15,326,903
	Est. Begin Fund Balance FY15	10,230,050 2,127,764	139,593	738,430 4,078,363	549,320 522,376	(804)	(36,980) (375,597)	2,716,884	1,241,242	30,896	(1,383,845)	601,345	182,792	24,170,029	25,553,874
	Use of Ending Fund Bal. FY14	(4,195,332) (361,505)	(19,870)	6,426 (18,336)	9,491	(9,625)	(60,675) (744,256)	(4,133,116)	(32,861)	(25,776)	(1,723,562)	(533,764)	84,757	(12,147,021)[(10,423,459)
	Est.Exp. Us=7% FY14	13,851,178 2,197,277	84,027	453,380 512,600	173,886	10,700	72,262 1,047,744	4,133,116	154,615	32,100	1,723,562	535,000	•	27,027,510	25,303,948
	Est.Revenue =3% FY14	9,655,845	64,157	459,806 494,264	183,377	1,075	11,587 303,488	•	121,754	6.324		1,236	84,757	14,880,489	14,880,489
	Est. Beg. Fund FY14	14,425,382 2,489,269	159,463	732,004 4,096,699	539,829 556.920	8,821	23,695 368,659	6,850,000	1,274,103	56,672	339,717	1,135,109	98,035	35,317,050	35,977,333
	Fund #	001	908	009	012 017	019	020 025	029	031	054	055	950	057		
PREDICTED FY 2013 and FY 2014	Governmental Funds:	General Fund Road & Bridge		Aged Services Lander County Landfill	LC Airport Fund Reg Street & Hwy	Austin Cap Acquisitions	Austin Town BM Town	Building & Equip	Cap Acquisition Fund	BM Acquisition	CCP Fund	Emergency Maint	Reserve Fund	EST BALANCES FY 14-15	TOTALS WITHOUT CCP

1,819 131,898 178,144

910 65,949 89,072

102,296 1,303,766 4,154,906

(2,429) (83,155) 126,186

10,917 791,388 1,068,861

8,487 708,233 1,195,047

1,386,921 4,028,720

(1,962) (52,010) 161,304

10,202 739,615 998,936

8,240 687,605 1,160,240

106,688 1,438,931 3,867,416 311,861

155,931

5,560,968

40,601

1,871,166

1,911,768

5,520,367

107,332

1,748,753

1,856,085

5,413,035

EST BALANCES FY 14-15

Mt. Lewis BM Water Operations BM Sewer Dept

Estimated Beginning and Ending Fund Balances Use of Yearly Fund Balances FY10-11 thru 14-15

1 %

		Audited Beg	Use of Fund Bal FY 11-	Use of Fund Bal	Use of Fund Bai	Use of Fund Bal	4 yr Use of	Use of FY14-15 Est
# Lund #		FY 10-11	12	FY 12-13	FY 13-14	FY 14-15	Fund Bal	Fund Bal
Governmental Funds:								
General Fund	00	25,211,678	(2,542,980)	(8,243,316)	(4,195,332)	(4,875,239)	(19,856,868)	5,354,810
Road & Bridge	005	3,121,933	(361,437)	(271,227)	(361,505)	(460,241)	(1,454,410)	1,667,523
Indigent	003	176,073	3,052	(65,228)	(76,861)	(89,521)	(228,558)	(52,485
AG Extension	002	199,768	(24,063)	(16,242)	(19,870)	(23,828)	(84,003)	115,765
Aged Services	600	711,897	(2,587)	22,694	6,426	(11,516)	15,017	726,914
Lander County Landfill	011	4,278,752	(182,856)	803	(18,336)	(39,390)	(239,778)	4,038,974
L.C. Airports	012	522,515	1,788	15,526	9,491	2,821	29,626	552,141
Austin Town	020	77,677	(17,114)	(36,868)	(60,675)	(65,386)	(180,044)	(102,367)
B.M. Town	025	1,175,549	(122,339)	(684,551)	(744,256)	(808,493)	(2,359,638)	(1,184,089)
Culture & Recreation	052	3,420,817	(155,585)	(216,456)	(277,612)	(344,429)	(994,082)	2,426,735
Water Dept.	226	1,919,971	(202,190)	(278,850)	(52,010)	(83, 155)	(616,205)	1,303,766
Sewer Dept.	236	3,410,491	196,400	260,525	161,304	126,186	744,415	4,154,906
- V		100			, C C C C C C C C	0000		000
IOIAL		44,227,121	(3,409,911)	(9,513,190)	(5,629,236)	(6,672,192)	(25,224,529)	19,002,592



Seven Year Revenue Analysis Five Year Actual and Two Year Predicted

FY 06 Through FY 12

-,

62,288 8,136 117,008 5,112,626 809,748 271,992 352,967 394,908 18,664 371,654 7,947,704 271,992 155,721 PREDICTED Ad Valorem FY13 106,009 7,628 4,371,818 318,028 722,629 212,018 53,005 318,028 336,049 6,771,568 176,682 17.163 132,511 Ad Valorem PREDICTED FY12 7,336 338 4,157,156 909'069 118,312 202,821 84,509 135,214 16,859 338,035 6,478,300 304,232 101,411 321,471 Ad Valorem ACTUAL FY11 16,655 6,900 81,966 261,775 98,225 554,106 131,656 375,815 3,847,332 114,964 327,901 130,360 327,428 6,275,083 Ad Valorem ACTUAL FY10 15,759 6,512 228,919 290,109 91,575 88,220 289,572 305,299 152,509 61,050 561,567 183,632 5,850,830 Ad Valorem ACTUAL **FY09** 69,564 14,938 6,654 4,448,794 185.426 173,890 220.073 151,098 231,945 2,749,362 67 021 46,381 416,691 115,751 Ad Valorem ACTUAL **FY08** 14,900 73,519 257,272 245,169 196,019 70,844 6,992 97,940 231,783 4,701,363 2,956,361 317,811 183,742 49.011 Ad Valorem ACTUAL **FY07** TOTALS Governmental Funds: Public Safety Debt Service AD VALOREM TAX State Medical Indigent Lander County Landfill Sap Acquisition Fund **Sulture & Recreation** LC Airport Fund Road & Bridge Aged Services **General Fund** AG Extention **Austin Town** BM Town Indigent

12,631

12,264

204,066

15,072 223,835

15,478

230,387

3,754,750

3,508,104 14,639 215,750 3,738,493

3,661,270

3,518,374

3,900,177

4,000,615

3,910,298

TOTALS

15,436 223,195

3,671,667

3,000,461

2,913,070

3,300,558

Consolid Tax

Consolid Tax

Consolid Tax

Consolid Tax

Consolid Tax

Consolid Tax

Consolid Tax

FY07

Governmental Funds:

Seneral Fund

Austin Town

3M Town

ACTUAL

CONSOLIDATED TAX

FY08

ACTUAL

FY09

ACTUAL

FY10

ACTUAL

FY12

PREDICTED

ACTUAL

FY12

PREDICTED

187,205

3,200,297

3,107,087

Seven Year Revenue Analysis Five Year Actual and Two Year Predicted FY 07 Through FY 13

NET PROCEEDS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	Net Proceeds						
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Governmental Funds:							
General Fund	36,411	98,517	152,800	4,068,154	9,111,786		
Road & Bridge	116,150	67,442		45	169,550		
Indigent	20,431	29		15	75		
State Medical Indigent	27,240	77,035	006'68	378,621	1,152,834		
AG Extention	431	24		10	335		
Aged Services	67,206	25,060		30	11,415		
Lander County Landfill	31,806	91,548	142,493	948,394	1,838,056		
LC Airport Fund	15,287	121,867		8			:
Lander Economic Development	•	,		•			
Austin Town	•	1		t			
Building & Equip	77,819	437,791	331,010	200,000	5,110,083		
Cap Acquisition Fund	10,215	28,891	44,950	283,955	576,429		
Public Safety Debt Service	35,896	62,613	142,342				
Culture & Recreation	1,581	87		46	65,020		
CCP Fund	243,888	701,791	1,956,988	11,795,079	15,568,702		
Emergency Maint	1	75,410		-	1,036,765		
Assessor Tech Fees	1,021	61,351	95,021	773,679	1,378,610		
Airport Capital	ı	_		240,000	1,057,472		
Court Facilities	ı	20'00		1			
TOTALS	685,382	1,899,456	2,955,504	18,688,036	37,077,132	-	-
					_	;	
GAS TAX	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	Gas Tax FY 07	Gas Tax FY 08	Gas Tax FY 09	Gas Tax FY 10	Gas Tax FY 11	Gas Tax FY 12	Gas Tax FY 13
Governmental Funds:							
Road & Bridge	696,369	964,520	999,551	978,715	981,727	937,984	933,943
Reg Street & Hwy	317,057	323,554	273,431	319,251	304,223	294,880	281,996
TOTALS	1,306,426	1,288,074	1,272,982	1,297,966	1,285,950	1,232,864	1,215,939
PAYMENTS IN LIEU OF TAXES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	PILT FY 07	PILT FY 08	PILT FY 09	PILT FY 10	PILT FY 11	PILT FY 12	PILT FY 13
Governmental Funds:							
General Fund							
Culture & Recreation		477,656	1,077,078	806,114	814,050	477,000	700,000
TOTALS	484,028	477,656	1,077,078	806,114	814,050	477,000	700,000

							L	PROPOSED
TAX RATES		FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
General Fund	001	1.1988	1.1795	1.1647	1.1704	1.2282	1.2358	1.2303
Road & Bridge	002	0.1301	0.1801	0.1842	0.1692	0.2043	0.2000	0.1950
Indigent	003	0.0400	0.0500	0.0500	0.0350	0.0350	0.0500	0.0655
Ag Extension	900	0.0289	0.0289	0.0289	0.0250	0.0250	0.0150	0.0150
Aged Services	600	0.0750	0.0750	0.0750	0.0800	0.0900	0.0900	0.0850
Lander County Landfill	011	0.0951	0.0951	0.0951	0.1002	0.0951	0.0951	0.0951
L.C. Airports	012	0.0200	0.0200	0.0200	0.0400	0.0400	0.0375	0.0375
Public Safety Debt	043	0.1050	0.0650	0.0950	0.1150	0.0001	0.0000	0.0000
Culture & Recreation	052	0.1000	0.1000	0.1000	0.1000	0.1000	0.0895	0.0895
		1.7929	1.7936	1.8129	1.8348	1.8177	1.8129	1.8129

	B M. Sewer Dept.	B.M. Water Dept.	Enterprise Funds		GRAND TOTAL	Total Excluding Gen Fund	Court Facilities	Arport Capital	Reserve Fund	Emergency Maint	CCP Fund	BM Acquisition	Cemeteries	Libranes	Civic Center	Pools	Parks	Golf Course	Culture & Recreation	Public Safety Debt Service	Cap Acquisition Fund	Building & Equip	Community Events & Grants	BM Town/Gen. Govt.	Public Wrks/Austin TV	Health/Comm Evis & Grants	Comm Events & Grants	Austin Town/Gen. Govt.	Austin Cap Acquisitions	Rag Street & Hwy	LC Airport Fund	Lander County Landfill	Aged Services	AG Extention	State Medical Indigent	Indigent	North/B.M.	South/Austin	Road & Bridge	Special Revenue Funds:	Budget	Budget & Projected New Yr.	Expenditures, Curr. Yr.
	104,420	116,633			4,623,722	r										85,096	6,605	91,638					G.			13	•		_			132,672	131,996	24,666	20,565	53,396	426,982	245,671			Actual	Σ	Salary &
3% berease	104,420 112,716	126,384		4 B% Increase	4,843,833	1,289,090										73,202	9,834	100,382														141,587	134,385	26,823	21,113	48 200	436,164	297,600			Wages FY11		Actual
	135,700	145,700			5,548,915	1,472,350										139,700	9,900	107,000									-					143,800	173,850	27,700	21,400	53,400	484,400	331,200	795,600		Wages FY12	Satary &	- 1
	131,555	138,770			5,765,810	1,498,980										139,645	11,280	119,685														139,180	178,445	28,095	21,685	54,595	444,405	361,965	806,370		Wages FY13	Salary &	Projected 1.5%
_	П	39,279		_	2,051,248	Г										12,785	2,555	38,843															62,590	7,798	7,531	22,632	186,817	112,597			Actual		1
18.8% increase	ŀΙ	47,676		25 Increase	. 2,241,185 3,297,400	496 6B0										16,555	4,075	t														57,239	63,262	9,489	7.873	20,150	188,075	130,809			FY11	Benefits	Actual
	68,500	83,050				B15,450							_	_		31,800	5,000	66,400														71,565	98,725	14,050	10,300	30,335	282,100	205,075	487,175	L	FY 12	Benefits	Budgeted
	70,430	79,240			3,869,015	899,285										31,635	5,560	75,155														73,860	111,720	13,860	13,805	34,515	301,260	237,915	539,175		FY 13	Benefits	Projected
	246,922	210,263			6,472,915	2,589,671				24.853	,		9,320	111,452	30,975	57,498	220,988	71 148	•	380,393	23,220	179,627	15,850	220,325	2,500	4,500	6.333	21,488		16,568	111,493	145,209	100,359	26,555	350,009	47,358	245,844	167,796			P7 10	Supplies	Actual Service &
39% increase	343,300	212,488		10.9% Decresse +	5,766,328	2,492,435				7.362	9,748		8,554	111,011	27,173	49,962	213,368	78,039		54,842	61,269		17,150	197,021	2,500	4,500	5,333	19,318				_		33,130	596,053		279,905	247,462			13	& Supplies FY	Actual Service
	396,300	266,570			7,800,502	3,642,400				250,000			18,300	113,575	40,000	72,850	281,700	97.900			35,000	267,860	36,700	375,000	8,000	4,500	5,335	29,700		50,000	152,510	247.125	127,425	34,890	643,245	88,470	341,685	320,630			ដ	Supplies FY	Service &
	431,600	493,070			15,381,053	5,062,790				500,000			18,700	119,750	40,000	82,850	281,700	104,100			84,500	136,745	606,700	322,500	28,000	4,500	5,335	29,700		50,000	162,510	266,025	133,555	36,575	1,188,260	152,800	378,355	329,630	707,985		Supplies FY 13	Service &	Projected
	23,689	28,675			4,746,791	4,730,832		2,193,789	28,694		2.012,244						7,460				13,500	51,948								350,000	21,432		53,767								Outlay10	Capital	Actual
	473,936	15,713			8,517,983	8,517,683		391,484	1,239,986		6,651,252	6,780	39,450			11,693	6,554				16,500	54,700		11,338						88,246											Outlay 15	Capital	Budgeted
	300,000	174,780			9,630,255	9,623,255		1,388,465	200,000		5,400,000	15,000	7,300					14,115			60,000	2,013.375		50,000	!					350,000		125,000									Outlay 12	Capital	Budgeted
	300,000	174,780			29,121,395	28,078,895	1,000,000	430,750	150,000		22,935,665		5,000			12,000	174,500	145,000			60 000	3,725,980		50,000					10,000	350,000						,					Outlay 13	Capital	Proposed
	422,707	394,850			17.894.874	8.037,959		2,183,789	26,694	24,853	2,012,244	-	9,320	111,452	30 975	155,379	237,608	201 629		380,383	36,720	231 573	15,050	220,325	2,500	4.500	eec's	861'12		895'99C	132,925	30,905	338,712	910'89	378,105	123,386	859,643	527,064			TOTALS	2010 DEPT.	
	985,647	402,261			21,369,329	12 796 198		391,484	1,239,986	7,362	6,661,000	6,780	48,004	,		160,412	233,631	178 624		54,842	77,769	111,268	17,150	208,359	2,500	4,500	5,333	19,316		101 269	103,140	354,067	296,734	69 442	625,139	109,988	904,144	675,871			2011 Totals	Budgeted	
	900,500	670,100				16,553,455	•	1,388,465	200,000	250,000	5,400,000	15,000	25,600	113,575	40,000	244,350	298,600	285,415			95,000	2,281,235	36,700	425,000	8,000	4.500	5,335	29,700	•	400,000	152,510	587,590	_			172,205	1,088,185	856,905			2012	Budgeted	
	833,585	885.860			64,167,873	36,539,850	1,000,000	430,750	150,000	600,000	22,935,665	30,000	23,700	119,750	40,000	266,130	473,040	443 840			144,500	3,862,725	606,700	372,500	28,000	4 500	5,335	29,700	10,000	400,000	162,510	479 065	423 720	78,530	1 223 750	241,810	1,124,020	929.510			2013	Proposed	

.



					I					· ·	F112-13
	Salary &	% of		% of	Service &	% of	Capital	% of	FY 12-13	GEN	Dept. Expense
	Wages	Dept.	Benefits	Dept.	Supplies FY	Dept.	Outlay FY	Dept.	DEPT.	FUND %	% Of Total
	FY12-13	Ехр.	FY12-13	Exp.	12-13	Exp.	12-13	Exp.	TOTALS	BY DEPT.	Operations
Governmental Funds:				_							
General Fund					, ,					!	, ,
Commissioners	134,400	47%	96,520	34%	52,100	18%	-	0%	283,020	2%	1%
Clerk	168.640	44%	95,910	25%	120,840	31%		0%	385,390	2%	1%
Treasurer	195,845	58%	111,595	33%	32,965	10%		0%	340,405	2%	1%
Recorder	205,180 179,070	58% 43%	113,710 90,250	32% 22%	36,025 148,955	10% 36%		0% 0%	354,915 418,275	2% 2%	1% 1%
Finance Assessor	318.125	61%	135.895	26%	65,100	13%		0%	519,120	3%	1%
County Manager	260.295	24%	180,115	16%	651 500	60%		0%	1,091,910	6%	2%
Building Maintenance	12,650	5%	2,110	1%	264,000	95%	-	0%	278,760	2%	1%
Building & Planning	140,740	47%	78,840	27%	77,500	26%		0%	297,080	2%	1%
, Other General Exp.		0%		0%	832,137	100%		0%	832,137	5%	2%
District Court		0%		0%	258,935	100%		0%	258,935	1%	0%
District Attorney	276,730	57%	128,505	26%	84,225	17%		0%	489,460	3%	1%
Juvenile Probation	400 805	0%	105 575	0%	564,147	100%		0%	564,147	3%	1%
Justice Court-Argenta Justice Court-Austin	198,885 49,970	54% 56%	105,575 23,635	29% 27%	60,900 15,125	17% 17%	·	0% 0%	365,360 88,730	2% 1%	1%
Public Defender	49,570	0%	23,033	0%	90,000	100%		0%	90,000	1%	0%
Sheriff	1,614,165	48%	1,348,830	40%	429,750	13%	-	0%	3,392,745	19%	6%
Jail Operations	460,795	39%	408,320	34%	278,200	23%	42,500	4%	1,189,815	7%	2%
Animal Control	49.120	50%	25,770	26%	22,410	23%	-	0%	97,300	1%	0%
Austin Fire Dept.	420	1%	13,690	24%	43,350	75%		0%	57,460	0%	0%
Austin Ambulance		0%		0%	77,000	100%	-	0%	77,000	0%	0%
B.M. Fire Dept.	1,800	2%	30,460	34%	56,300	64%		0%	88,560	1%	0%
B.M. Ambulance Intergovernmental Exp.		0% 0%		0%	265,350 5,792,049	100%		<u>0%</u> 0%	265,350 5,792,049	2% 33%	0% 11%
Total General Fund	4,266,830	0 /6	2,989,730	0 /8	10,318,863	100%	42,500	0 /0	17,617,923	100%	33%
Total General Fund	4,200,000		2,505,750		10,515,505	-	42,000		17,017,323	10076	3370
Road & Bridge	806 370	39%	539,175	26%	707,985	34%		0%	2,053,530	 	4%
Indigent	54,595	23%	34,515	14%	152,800	63%	· · · · · · · · · · · · · · · · · · ·	0%	241,910	 	0%
State Medical Indigent	21,685	2%	13,805	1%	1,188,260	97%		0%	1,223,750	 	2%
AG Extention	28,095	36%	13,860	18%	36,575	47%	1	0%	78,530		0%
Aged Services	178,445	42%	111,720	26%	133,555	32%		0%	423,720	i	1%
Lander County Landfill	139,180	29%	73,860	15%	266,025	56%		14%	479,065		1%
LC Airport Fund		0%		0%	162,510	100%		0%	162,510		0%
Reg Street & Hwy		0%	•	0%	50,000	13%	350,000	88%	400,000	<u> </u>	1%
Austin Cap Acquisitions	<u>-</u> _	0%	ļ.—. —	0%	20 775	0%	10,000	0%	10,000		0%
Austin Town/Gen. Govt.		0% 0%		0%	29,700	100%		0%	29,700	<u> </u>	0%
Comm Events & Grants Health/Comm.Evts & Grants		0%		0% 0%	5,335 4,500	100% 100%		0%	5,335 4,500		0%
Public Wrks/Austin TV	<u> </u>	0%		0%	28,000	100%		0%	28,000	 	0%
BM Town/Gen. Govt.		0%	-	0%	322,500	100%	·	0%	322,500	 	1%
Community Events & Grants	<u>-</u> -	0%		0%	606,700	92%	50,000	8%	656,700	4	1%
Building & Equip		0%	-	0%	136,745	4%	3,725,980	96%	3,862,725		7%
Cap Acquisition Fund		0%		0%	84,500	58%	60,000	42%	144,500		0%
Culture & Recreation	<u> </u>	·				-		0%	-	1	
Galf Course	119,685	27%	75,155	17%	104,100	23%	145,000	33%	443,940	1	1%
Parks	11,280	2%	5,560	1%	281,700	60%	174.500	37%	473,040		1%
Pools	139,645	52%	31,635	12%	82,850	31%	12,000	6%	266,130		0%
Civic Center		0%	L	0%	40,000	100%		0%	40,000		0%
Libraries	<u> </u>	0%		0%	119,750	100%		0%	119,750		0%
Cemeteries	<u> </u>	0%	L	0%	18,700	79%	5,000	21%	23,700	<u> </u>	0%
BM Acquisition	<u> </u>	0%		0%		0%	30,000	0%	30,000		0%_
CCP Fund	<u> </u>	0%	 -	0%	500 000	0%	22,935,665	100%	22,935,665		42%
Emergency Maint		0%		0%	500,000	100%	450,000	0%	500,000		1%
Reserve Fund	<u> </u>	0% 0%		0% 0%	-	0% 0%	150,000	0% 100%	150,000		0%
Airport Capital Court Facilities	 -	0%	 	0%	 	0%	430,750 1,000,000	0%	430,750 1,000,000	 	1% 2%
Total Excluding Gen Fund	1,498,980	1 5/8	899,285	- U /6	5,062,790	U76	29,078,895	U 76	36,539,950	0%	67%
Total Excitaining Con Fund	11-201000	1	000,200	L	T olaszti ag	<u> </u>	1 20,010,000		10,000,000	1 3/2	01/0
Grand Total By Year	5,765,810		3,889,015		15,381,653		29,121,395		54,157,873	T	100%
Water Fund	138,770	16%	79,240	9%	493,070	56%	174,780	20%	885,860		
Sewer Fund	131,555	14%	70,430	8%	431,600	46%	300,000	32%	933,585		
									1/ -	1	

FUND 029 BUILDINGS/EQUIPMENT PROJECTS FOR FY 12-13

FY11-12

Proceeds FY11-**Projected Net**

Adj. Beg. Fund Bal.

			Augment 12		after Net Proceeds
FY 11-12 - BEGIN	FY 11-12 - BEGINNING FUND BALANCE	6,902,165	161,469	4,500,000	11,563,634
	11 11-14 DODUCTO 1 NOTECTO				
	REPAIR & MAINTENANCE				
Bldg.Dept.	B.M.				
	Roofing Projects	(142,545)			
	Con Crew	(25,000)			
	Austin				
	Sheriff-Repl Carpte w/tile-install cove	(7,950)			
	Town Hall Furnace	(13,959)			
	Sr. Center - Paint Interior, Repair Dry Wall	(4,880)	,		
	Sr. Center - Strip & Replace Roof	(10,200)			
	Sr. Ctr. Drip Edge & Facia Trim, Paint Trim	(10,200)			
	Total Repair & Maintenance	(214,734)			
	FIXED ASSETS				
Sheriff	CCTV Equip./Tactacle Equip.	(45,000)			
	Tactacle Equip.	(110,000)			
	NetClock Time Server	(10,000)			
	Dispatch Console Replacement (Alt 7,900)	(23,000)			
Rd & Br So.	Pickup	(20,000)			
	Service Truck	(30,000)			
	Dump Truck	(80,000)			
	New Sand Spreader	(8,000)			
	Fence Lower Yard	(164,175)			
W&S Dept.	Mini Backhoe Excavator	(30,000)			
	Vactor Truck	(100,000)			
Safety Dept.	County Safety Equipment	(16,000)			
	Total Fixed Assets	(636,175)			
	Total FY 11-12 Projects	(850,909)			
	TOTAL PROJECTED ENDING FUND BAL.	10,712,725			
		10 717 715			
F 7 12-13 FROM	FT 12-13 PROJECTED DEGININING FOND BALANCE	10,714,763			



Bldg.Dept.

REPAIR & MAINTENANCE B.M.

FY 12-13 SUBMITTED PROJECTS

Sr. Center - Paint garage & storage Unit - exterior

2nd St. Annex-Sandblast, prime & paint all four quanset Bldgs.

Carry-Over Carry-Over

(1,200) (9,600)

Augment FY11-12 12

Adj. Net Proceeds

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•	Proceeds FY1	Trojected No
	Ϋ11-	

(25,000)		Con Crew	
(15,100)		Civic Center Library/Chamber Carpet Replacement	
(10,000)	Carry-Over	Civic Center HVAC Unit Sensors	
(2,400)	Carry-Over	Pool-Paint exterior pump shed	
(5,000)		GBC, replace carpet/lino in front half of bldg.	
(6,100)	Carry-Over	Cooperative Ext. storage facility - paint exterior	
(3,000)	deck rear entrance	Rd. & Brinstall steps & gate at front entrance/repl deck rear entrance	Bidg.Dept.
		REPAIR & MAINTENANCE	

FY 12-13 SUBMITTED PROJECTS

	Call A-CACL
Civic Center HVAC Unit Sensors Carry-Over	ver
Civic Center Library/Chamber Carpet Replacement	
Con Crew	

Austin

Courthouse addition of exterior electrical	Sheriff-Replace exterior drain along bldg	745411

Courthouse - Mezzanine Repairs

pp - Exhaust Evacuation System pp - Electrical Repairs	Rd. & Br. New Shop - Exhaust Evacuation Rd. & Br. New Shop - Electrical Repairs
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	Firehall
1	_
	Electrical repa
	repairs/
	rep
	lace
	airs/replace water heate
	heater

al Repair & Mainte	Rodeo Grounds Restroom Repairs
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FIXED ASSETS

Assessor	New Vehicle (SUV)
Executive Dir	County Safety Equipment
Sheriff	(2) New Vehicle Replacements

Sheriff

ID Card Printer	ATV's with Trailer	

	District Control of the Control of t	Complete COUNTY Radio System Project	In-Car Video Recording Sys./Patrol Units	In-Car Mobile Data Terminals/Patrol Cars
--	--	--------------------------------------	--	--

Dept.	
First Respo	
First Response Fire/Rescue Rig	
escue Rig	

B.M. Fire Rd & Br South

Austin Fire

(2) New Pickups	R&M (2) Blade Rebuilds (Complete)	Replacement Tank/Water Truck

(1)
Compact Roller

≘	<u>(1</u>
Fork Lift	Street Sweeper

Ξ	Ε
adei	

	Carry-Over		
(3,350)	(3,000)	(1,895)	(400)

2000	11,000	74 GOO	

Carry-Over	Carry-Over	Carry-Over
(5,000)	(4,700)	(10,200)

	<u>L.</u>	
		
(14,300)	(5,000)	

(136,745	(8,000	(4,500
745)	000)	500)

(300,0	(36,0
0,000)	6,000)

Carry-Over

(30,000	(92,000	(300,000
00)	<u>ō</u>	Ū

(1	
(6,000) .15,000)	

(50,200)	(830,000)

(78,000)

Carry-Over Carry-Over Carry-Over Carry-Over

(20,000)	(235,000)
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(000 08)	(351,000)	(20,000)

(10000)	(50,000)	(00,000)

\$20,000 Carry-Over

(25	(40
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(150,000) (12,000)

FY 12-13 SUBMITTED PROJECTS FIXED ASSETS (CONTINUED)

(3,862,725)	Total FY 12-13 Projects	
(3,725,980)	Total Fixed Assets	
(192,500)	Telemetry Upgrades	
(7,150)	Safety Equip/Gas Detector, Ventilator, Space Hoist, Harness	
(49,000)	Water Meter/Hand Held & Software	
(3,565)	Compactor	
(37,395)	On-Scene Jetter	,
(52,025)	Compact Excavator	
(700)	Relocate Sewer Line fr Bateman to Broad St.	
(1,755)	Relocate Sewer Line fr Private Property to County Property	
(18,690)	Installing 2,000' of 8" Sewer Line fr. NV Energy into new main	L.C S&W #2
(60,000)	S & W Shop Extension	Sewer Dept.
(90,000)	Well Closure of Wells 3, 4, & 6 (Repair & Maintenance)	Water Dept.
(330,000)	(3) Parks Install equip., etc. Lions, Spring Canyon & Borealis	Cult. & Rec.
(180,000)	6.5 Acres/Eastgate Property - Parcel #002-011-03	
(125,000)	Kenworth T800 Conventional Tractor (29 yrs. Old)	
(78,000)	John Deere Compact Track Loader & Bush Beater/Post Hole Digger	Rd & Br North

TOTAL PROJECTED ENDING FUND BAL.

6,850,000

	ATT TO A CANADA AND A CANADA AN		ANIMAI CONTROL	EX14458	ATIHW	55	1998	F150	FORD	137542 3/9/2012	137542	6
	1GCHG35K481152718	12/11/2007	DETENTIONS	EX48618	HM	.	2008	EXPRESS 3500	CHEV	15882 3/1/2012	15882	21
Vehicle												
Mental Health Transport	1FMZU71XXYZC08082		LANDER COUNTY M. H	EX38366	IHW		2000	EXPLORER	FORD			30
	1FTNF21F01EB25135	7/3/2008	SEARCH & RESCUE	EX48626	HW		2001	F250	FORD		146449	23
	1GCGK24R6WZ207252	7/3/2008	SEARCH & RESCUE	EX48627	HW	Š	1998	K2500	CHEV		165121	24
	E37ZHGK0252		SEARCH & RESCUE	EX45811	RED	0	1980	STA-WAGON	FORD		85343	27
	1FTRF18L72NA64827		PATROL	EX42213	νнітε	2	2002	F150	FORD	04260 12/16/2011	104260	12
	1FMZU73W42ZB59246		PATROL	EX42212	WHITE	2	2002	EXPLORER	FORD	23999 3/12/2012	123999	13
	1FMZU73W55ZA59774	4/20/2005	PATROL	EX 46684	HW	5	2005	EXPLORER	FORD	90762 3/13/2012	90762	14
	1D4HB38N46F135683	12/2/2005	PATROL	EX48602	IHW	6	2006	DURANGO	DODG	77143 3/4/2012	77143	5
	1D4HB38N86F135685	12/2/2005	PATROL	EX48603	МНІ	6	2006	DURANGO	DODG	117744 3/13/2012	117744	16
	1D4HB38NX6F135686	12/2/2005	PATROL	EX48604	WHI	6	2006	DURANGO	DODG	88705 3/12/2012	88705	17
	1D4HB38N66F135684	12/2/2005	PATROL	EX48605	IHW	6	2006	DURANGO	DODG	83822 3/13/2012	83822	18
	1D8HB38N98F111946	12/11/2007	PATROL	EX48620	WHI	8	2008	DURANGO	DODG	74383 3/11/2012	74383	19
	1D8HB38N08F111947	12/11/2007	PATROL	EX48619	WHI	8	2008	DURANGO	DODG	54024 3/13/2012	54024	20
	ID8HB38P89F711358	12/29/2008	PATROL	EX48629	WHI	19	2009	DURANGO	DODG	89350 3/10/2012	89350	28
	1D8HB38P69F711357	12/28/2008	PATROL	EX48630	WHI	9	2009	DURANGO	DODG	69921 3/11/2012	69921	29
	1FMEU15NXSLB70187		PATROL	EX30550	WHITE	35	1995	BRONCO	FORD	258541 3/4/2012	258541	6
	3D7LX38C86G126190	4/9/2008	ADMINISTRATION	EX48622	BLU	9(2006	RAM HD3500	DODG		රතුණ	22
	2G1WL52M5W9293707		ADMINISTRATION		ΨН	ŏ	1998	LUMINA	CHEV	34777 2/1/2012	134777	ω
	1FMPU16L8YLB42726	5/15/2000	ADMINISTRATION	EX25772	WHITE	ō	2000	EXPEDITION	FORD	149250 3/9/2012	149250	9
Notes	VIN	Acquired Date VIN	Assigened To	License	Color 1	Body	Year	Model	Make	Mileage Date	Mileage Mileage	•

FUND 055 CAPITAL CONSTRUCTION PROJECTS FOR FY 12-13

				FY11-12 Augment	Projected Net Proceeds FY11-12	Adj. Net Proceeds
FY 11-12 -	BEGINNING FUND BALANCE		24,961,086	2,315,719	12,981,792	40,258,597
	FY 11-12 BUDGETED PROJECTS					
	B.M. Paving Projects		(1,427,015)			
	Austin Paving		(240,000)			
	Water/Sewer Project		(1,716,200)			
	Flood Levee Project		(2,500,000)			
	Cemetary Fencing		(100,000)			
	Lander County Complex		(10,000,000)			
	B.M. Arsenic Project			(1,000,000))	
	Total FY 11-12 Projects		(15,983,215)	(1,000,000)	}	
	TOTAL PROJECTED ENDING FUND BAL.		8,977,871	1,315,719	12,981,792	23,275,382
FY 12-13 F	PROJECTED BEGINNING FUND BALANCE FY 12-13 SUBMITTED PROJECTS		23,275,382			
	Engineering Fees/For New Fiscal Year Projects - Start Jul 1st AUSTIN PAVING		(30,000)		APPROVED	
	Kingston Paving		(1,531,920)		APPROVED	
	Austin 6th Street from Hwy 50 to Court, Court to 3rd Street		(134,000)		APPROVED	
	Overland St. & Water Street		(234,000)		APPROVED	
	Overland St. , Union St. & North Street		(93,600)		APPROVED	
	B.M. PAVING		, , ,			
	Option #1 Paving		(3,854,110)		APPROVED	
	Option #2 Paving	(3,093,295)	.,			
	Option #3 Paving	(2,024,095)				
	WATER DEPT.					
	Third Domestic Water Well		(3,000,000)		APPROVED	
	WATER/SEWER DEPT					
***	4th, 5th, 6th, 7th Alleys, Cast Iron Replacement		(1,200,000)	(741,965	APPROVED	
	Flood Levee Project		(5,500,000)		APPROVED	
	Cemetary Fencing		(350,000)			\$100,000
	Lander County Complex		(8,000,000)	• •	APPROVED	
	Total FY 12-13 Projects		(23,927,630)	(991,965	22,935,665	
	TOTAL PROJECTED ENDING FUND BAL.		(652,248)			Estimated Ending Fund Balance
	TOTAL PROJECTED ENDING FUND DAL		(032,248)		333,717	escrimated ending rund Balance

^{\$741,964.54} could be funded 1/4% tax to be used for infrastructure



AUSTIN TOWN GRANT REQUESTS FOR FY12-13

				APPR	ROVED	
	DESCRIPTION	REQUE	REQUESTED AMT	LAST	T YEAR	APPROVED AMT.
AUSTIN TOWN FUND						
Austin Youth Center	**	æ	4,500	()	2,500	
Austin Medical Clinic	****	₩	5,500	€	4,500	
Austin Historical Society	***	\$	8,450	€9	2,833	-
Total Austin Fund		\$	18,450	\$	9,833	€

^{**}County furnishes building, utilities & repairs

A decrease of \$2,182 from prior year. As you can see there are limited funds with the priority being TV maintenance, town utilities and supplies Grant - Clinic - \$4,500, utilities - \$18,687, TV maintenance - \$2,500, and supplies \$629 for total expenditures of \$31,649. grants with any money left. Last year expenditures were as follows: Grant - Youth Ctr. - \$2,500, Grant - Historical Soc. - \$2,833, The Austin Town brought in revenues of \$32,391 down \$3,796 from prior yr. This fund is used to maintain the TV service, town utilities, supplies & Revenues - \$30,421 and Expenditures - \$47,535. This uses \$17,114 of fund balance. - anything left over after that can be used for grants or emergencies. FY 10-11 ending fund balance was \$77,677. FY 11-12 is budgeted as follows:

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^{****}Requesting funds for general operating expenses - State funding has been decreased.

^{*****} Asking the County to cover water-\$750, power-\$1,300, insurance - \$1,700 & fuel - \$4,700.

BATTLE MOUNTAIN TOWN GRANT REQUESTS FOR FY12-13

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				ΑP	PPROVED	
	DESCRIPTION	REQ	REQUESTED AMT	کا چا	AST YEAR	APPROVED AMT.
BATTLE MOUNTAIN TOWN FUND						
B.M. Chamber of Commerce						
	Parade of Lights	↔	500.00	↔	250.00	
	Lander County Fair	(A	2,000.00	69	2,000.00	
	Harvest Festival	\$	1,500.00	\$	1,500.00	
Fourth of July	Associated Expenses	\$	6,000.00	€9	6,000.00	
B.M. Little League		\$	350.00	\$	350.00	
B.M. Family Resource Center						
	LIFELINE	↔	9,500.00	↔	2,000.00	
	B.M. Resource Center	↔	43,455.00	↔	22,000.00	
Provide Bldg. for \$10/Yr.	Kids in Motion Preschool	€	28,000.00	G	3,600.00	
B.M. Professional Rodeo Assoc.	Rodeo	(S	12,000.00			
B.M. Race Track	Fencing	(A	119,950.00			
	Lighting System	÷	231,290.00			
B.M. Moto-X-and Mud Bog	Lighting System	\$	211,565.00			
Misc. Grants			\$5,000.00	cs	5,000.00	

\$6,690, repair & maint. - \$2,155, service & supplies - \$5, utilities - \$47,050, Sr. Citizens utilities - \$2,080, Community Grants - \$17,150 and fixed assets -Revenues - \$289,361 and Expenditures - \$411,700. This uses \$122,339 of fund balance. \$11,340 for total expenditures of \$225,540. A decrease of \$10,635. FY 10-11 ending fund balance was \$1,175,549. FY 11-12 is budgeted as follows: Sr. Citizens utilities help, mosquito control & community grants. Last year expenditures were as follows: mosquito control - \$139,070, railroad leases -The B.M. Town brought in revenues of \$314,228 down \$24,804 from prior yr. This fund is used to maintain the TV service, town utilities, supplies,

Total Grant Requests

49

671,110.00

42,700.00

GENERAL FUND GRANT REQUESTS FOR FY12-13

	DESCRIPTION	ᇛ	REQUESTED AMT.	 	APPROVED LAST YEAR	APPROVED AMT.
GENERAL FUND						
Austin Chamber of Commerce Administration Costs	Administration Costs	(16,225.00	↔	12,000.00	
B.M. Chamber of Commerce	Administration Costs/Economic Development	\$	35,000.00	€	28,000.00	
Conservation District	Adm Costs-\$13,610 20% of Ag - Operation Costs-\$4,440	\$	18,265.00	\$	18,050.00	
Town of Kingston	Conference Calling System	\$	3,400.00	↔	-	
Town of Kingston	Erecting One Wood 10'X10'X106' Storage Building/Park	\$	2,000.00	\$	•	
Town of Kingston	Install a 24'X30'X12' Park Pavilion	\$	34,500.00	\$	-	
Kingston Water Utility	Grant Funding for 185,000 Water Storage Tank	\$	84,000.00	\$	-	į

Total General Fund

\$ 193,390.00

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58,050.00

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Rogene Hill Lander County Finance Director



To: Board of Commissioners

Date: March 14, 2012

Re: FY 12-13 BUDGET WORKSHOP OVERVIEW

Budgets were submitted on February 6th according to direction by the Board of Commissioners to keep operating expense at the same rate as FY 11-12 budgets. During the week of February 15th through the 22nd, individual department budgets were reviewed and adjustments were made if necessary. The following criteria were used in the evaluation:

- Needs of the department
- Reasons for increases
- Comparison of last year's actual costs, along with average of this years costs
- Analysis of fuel and utility increases
- Capital requests

During this years budget process, I have reviewed this year's budget needs as well as constraints. During this process the tax rates have been adjusted according to needs. This year's assessed valuation of 413,723,932 for Lander County will generate \$7,961,290 compared to last year's total of \$6,744,948, up \$1,216,342 or 18%, excluding the hospital and school district.

Tax Rates for	FY 11-12:	FY 12-13:	FY 12-13 Difference
General Fund	1.2358	1.2303	(.0055)
Road & Bridge	.2000	.1950	(.0050)
Indigent	.0500	.0655	+.0155
Ag Extension	.0150	.0150	-0-
Aged Services	.0900	.0850	(.0050)
Airport	.0375	.0375	-0-
Culture & Rec.	.0895	.0895	-0-
Subtotal	17178	1.7178	No Change
Youth Services	.0009	.0009	No Change
State Indigent (NACO)	.0150	.0150	No Change
State Medical Indigent	.0655	.0655	No Change
Capital Acquisitions	.0300	.0300	No Change
Overide Rate:	.1114	.1114	No Change
Tax Rates for	FY 11-12:	FY 12-13	Difference
L.C. Landfill	.0951	.0951	No Change
COMBINED RATE:	1.9243	1.9243	No Change

Note: General Fund, Road & Bridge and Aged Services were decreased while Indigent was increased by .0155.

FY 12-13 revenues, expenditures and use of fund balance for your main operations are as follows:

	Revenues Programme Revenues Prog	Expenditures	Use of Fund Bal.
General Fund	\$9,374,607	\$ 17,617,923	\$(8,243,316)
Road & Bridge	\$1,782,303	\$ 2,053,530	\$ (271,227)
Indigent	\$ 271,992	\$ 241,910	\$ 30,082
Ag Extension	\$ 62,288	\$ 78,530	\$ (16,242)
Aged Services	\$ 446,414	\$ 423,720	\$ 22,694
Landfill	\$ 479,868	\$ 479,065	\$ 803
Airport	\$ 178,036	\$ 162,510	\$ 15,526
Austin Town	\$ 30,667	\$ 67,535	\$ (36,868)
BM Town	\$ 294,649	\$ 797,200	\$ (502,551)
Culture & Rec.	\$1,150,104	\$ <u>1,366,560</u>	\$ (216,456)
Total FY 12-13	\$14,070,928	\$ 23,288,483	(\$ 9,217,555)
Total FY 11-12	\$13,596,419	\$ 13,246,680	(\$ 1,384,904)
	+3.5%	+75.8 %	

As you can see we will be using \$9,217,555 from ending fund balances. FY 12-13 General Fund expenditures include \$7,256,560 for salary and benefits, \$10,367,298 for operating costs and \$42,500 for capital for a total of \$17,666,358 while revenues are only at \$9,374,607. Please keep in mind that ACTUAL FY 10-11 General Fund revenues came in \$9,636,449 over the budgeted \$9,189,116 and expenditures came in at \$2,202,223 under the budgeted \$10,459,416 while Road & Bridge revenues came in \$243,830 over the budgeted \$1,837,396 and expenditures came in \$175,595 under the budgeted \$1,755,610.

Grant Requests:

General Fund:

Austin Chamber of Commerce	\$ 16,225
B.M. Chamber of Commerce	\$ 35,000
Conservation District	\$ 18,265
Town of Kingston	\$ 3,400
Town of Kingston	\$ 2,000
Town of Kingston	\$ 34,500
Kingston Water Utility	\$ 84,000
Total Gen Fund Requests	\$ 193,390

Austin Town Fund:

Austin Youth Center	\$ 4,500
Austin Medical Clinic	\$ 5,500
Austin Historical Society	\$ 8,450

Total Austin Town Fund Req. \$ 18,450

Battle Mountain Town Fund:

Kids in Motion Preschool Fourth of July	\$ \$	28,000 6,000
BM Prof. Rodeo Assoc. BM Race Track	\$	12,000
Fencing		119,950
Lighting System BM Moto-X-and Mud Bog	\$:	231,290
Lighting System		211,565
Misc. Grants	\$	5,000
Total BM Town Fund Req.	\$	671,110

INFORMATION NOTES:

- Our main source of revenues derived from Ad Valorem, Consolidated Tax, Gas Tax and PILT Tax for FY 12-13 is \$13,794,367 compared to last years \$11,415,559, up \$2,378,808 or 20.8%.
- Salaries: The County's cost for salaries for FY 12-13 is \$6,036,135. This includes the contracted 1.5% increase and bonuses for employees that meet the criteria.
- **Group Insurance:** The County's cost for providing Health Insurance to employees in FY 12-13 is \$1,393,335. This is based on a 10% increase which is unknown at this time and will be adjusted accordingly.
- PERS: The County's cost to provide PERS (retirement) is \$1,439,435.
- As you can clearly see \$8,868,905 (which doesn't account for Clothing Allowances, Unemployment, Vacation Accruals, FICA, Medicare or Workers Comp) compared to main revenue sources of \$14,070,928 accounts for 63% before operating costs, capital and remaining payroll costs.
- Utilities: It was necessary to increase some areas while some areas remained the same.
- Clerk's budget increased by \$26,000 due to election expense.
- **Treasurer:** Is asking for a 3 month training period employee the new employee would be hired to replace the employee retiring 3 months prior

to the retirement date. This additional cost would be \$ 20,585. NEEDS DECISION MADE

- Executive Director: Increase of \$87,500 in operating costs which reflects addition of L.C. Safety Program. Also an increase of \$97,850 for Safety Director wages & benefits.
- Assessor: Dept. of Taxation has directed all counties to do annual recosting which would require additional staffing. Assessor is requesting a part-time Appraiser Tech position (no benefits) for a cost of \$15.855, this year, and will transition into a full time benefited position in FY 13-14. Counties of similar size have increased staffing levels by 2 positions in order to accomplish the annual re-costing. In the Performance Audit, conducted by the Division of Assessment Standards, it was discussed that the current staffing level is insufficient and in order to comply with new mandated assessment procedures; land valuation techniques; updating patented mining claim valuations and requirement for detailed land valuation analysis and documentation policies, additional staffing is needed. Operating expense increased by \$10,800 due to increase to advertising, ADS, dues & subscriptions and mapping & plotting. Also looking at adding a Computer Tech as was talked about doing during budget last year. The cost of this position would be \$151,200 for wages and benefits. This position would be funded by transferring funds from the Technology Fund to the General Fund. The Tech Fund would be able to fund this position for a period of two years. NEEDS DECISION MADE
- Sheriff: Is requesting an additional patrol officer for a cost of \$82,700, \$5,000 for community service programs and \$30,000 for a Dog Program. Operating expense has increased by \$70,530 due to increase in gas & oil, maintenance/contract agreements, radio communication, emergency 911, and travel & training. NEEDS DECISION MADE
- Jail is requesting 1 6 month kitchen aid position for an additional cost of \$18,940. Operating expense was reduced by \$16,900. NEEDS DECISION MADE
- Austin Fire is requesting an additional \$15,000 for the purchase of Turnouts & personal firefighting tools.
- Ambulance Service for Austin will be \$77,000 or \$26,065 over FY 11-12. Battle Mountain will be \$265,350 or \$144,680 over FY11-12. A total increase for the Ambulance Service of \$170,745 with no revenues to help offset the additional cost.
- Juvenile Dept.'s operating budget increased by \$107,953. Tri-County contract increased by \$20,278 or 4.5% from prior year and \$87,675 has been added to this department to cover State Pass Thru Mandates. These are costs that were shifted down from the State to the County.
- District Court: Operations increased \$12,110 or 5%.
- Argenta Justice: This fund had an increase of \$4,500 or 8% due to Supreme Court mandate for Judge Pre-tems.

- Austin Road & Bridge is requesting 2 summer seasonal employees for 1,080 hours each @\$10.00/hr. The cost for seasonal help is \$29,950. You need to remember that when hiring summer help, this creates a position for paying additional expenses for Unemployment Benefits which can cost as much as the summer pay. It was also discussed during our budget meeting a couple other options; Going through Man-Power to fill the 2 positions at a cost of \$14.50/hr. for a cost of \$31,320. They would handle all paper work. The other option discussed was hiring the Con Crew at a cost of \$500/day for a crew of 12 would be the same cost if it were a crew of 3 or 4. Need to notify them a week in advance. For the same cost as the 2 seasonal positions you could buy 60 days of work for the Con Crew of 3 to 12 people. Expenditures were increased for Gas & Oil along with additional funding (\$10,000) for a weed abatement program with BLM. NEEDS DECISION MADE
- B.M. Road & Bridge: A total increase of \$36,670 for Gas & Oil along with additional funding (\$20,000) for a weed abatement program with BLM. NEEDS DECISION MADE
- Health Nurse: Increase of expenditures of \$64,860 due to State Mandates passed down through the State, increase in telephone & travel & training. Six months ago state vehicle was pulled & now have additional training/electronic medical records & third party billing. Also travel to Austin/School for flu shots & mandated shots. TB/STD passed down from State. Also the state has passed down the County Health Inspections for the businesses. Because of the State mandates, it was necessary to increase the tax rate for the Indigent Fund.
- Ag Dept. Overall expenditures increased by \$1,685. The state grant for Project Magic Instructor will not be funded. Rod feels this is a very important program as it deals with Juveniles, first offenders and is court ordered for 9-14 year olds. This program runs for a period of 6 months with approximately 7 to 9 youth in each session. This project also deals with family intervention. The cost for this program is \$7,000. Expenses in a lot of line items have been reduced in order to help the burden of funding this project. NEEDS DECISION MADE

Personnel:

- 1. Operating Engineers Local 3 and Lander County Law Enforcement Employees Association was increased by 1.5% according to the negotiated contract. Bonuses have been budgeted for employees meeting the proper criteria. Also S/L payouts for employees terminating after five years of service has also been budgeted per the negotiated contracts.
- 2. There was no increase to Elected Officials salaries as the schedule passed by the 2007 legislature ended in FY 10-11.

3. In 2007 it was decided by the Commission that part-time employees would receive a raise every 3rd year based on the negotiated increase. All part-time employees received an increase in FY 10-11 and will not be due another increase until FY 13-14.

CAPITAL OUTLAY REQUESTS BY DEPT.

GENERAL FUND

Jail is requesting \$5,000 for Kitchen Equipment
Jail is requesting \$37,500 for a GCM Brain Replacement
TOTAL GENERAL FUND \$42,500

RTC (017) is requesting \$250,000 for Road Projects – APPROVED BY RTC BOARD 3/8/2012.

CULTURE & RE CREACTION – GOLF COURSE (052-052)

- is requesting \$40,000 to rehab grounds & equipment
- is requesting \$60,000 for a Shop/Pull Barn w/electricity.
- is requesting \$45,000 for a Fairway Mower

PARKS (052-053)

• is requesting \$170,000 to pave Lemaire Sports Parking Lot

POOLS (052-055)

- is requesting \$5,000 to install a Chlorine System
- is requesting \$7,000 for a pool cover

CEMETERY (052-063)

• is requesting \$5,000 for a storage shed

RESERVE FUND (057)

• First Responder is requesting \$150,000 for an ambulance for Austin (this is a carry-over from last year).

AIRPORT CAPTIAL IMPROVEMENT (380)

- Austin Airport is requesting \$42,500 for FAA matching (5%) of project.
- Battle Mountain Airport is requesting \$142,500 for FAA Matching (5%) of projects.

WATER DEPT:

- is requesting \$40,000 for Meters & Transponders
- is requesting \$108,030 for Capital Replacement
- is requesting \$51,720 for Short Lived Assets

SEWER DEPT:

• is requesting \$75,000 for Capital Replacement

CCP Projects were gone over and approved at the March 8th Commission Meeting. You will find a listing of all projects approved.

You will find a listing of all requests for Fund 029 – Building & Equipment for your approval or denial.

TOPICS FOR DISCUSSION FODAY:

- 1. Approve/Disapprove All requests for Minor Equipment & Capital.
- 2. Approve/Disapprove Grant Requests
- 3. Approve/Disapprove Treasurer's request for a 3 month training period employee \$20,585.
- 4. Approve/Disapprove Assessor's request for a part-time Appraiser Tech Position \$15,855 (no benefits), also requesting \$151,200 for a Computer Tech Position to be funded by Technology Funds.
- 5. Approve/Disapprove Sheriff is requesting \$82,700 for an additional patrol officer.
- 6. Approve/Disapprove Sheriff is requesting \$5,000 for Community Service. Programs.
- 7. Approve/Disapprove Sheriff is requesting \$30,000 for a Dog Program.
- 8. Approve/Disapprove Jail is requesting \$16,900 for one 6-month Kitchen Aid Position.
- 9. Approve/Disapprove Austin Road & Bridge is requesting \$30,000 for 2 Seasonal Employees (or other options that were proposed).
- 10. Approve/Disapprove Road & Bridge South is requesting \$10,000 and Road & Bridge North is requesting \$20,000 to partner with the BLM on Weed Abatement Program.
- 11. Approve/Disapprove Ag. Extension is requesting an additional \$1,685 to fund the Project Magic Instructor (\$7,000) which grant was eliminated by the State.

NOTE: A few years ago the ending fund balances were built up through Net Proceeds so the Net Proceeds could then be concentrated on being used for capital and infrastructure. I have prepared an analysis showing where ending fund balances will be at the end of FY 14-15 based on a 3% increase to revenues and 7% increase to expenditures. I am in hopes that revenues will pick up by then, if not the General Fund will need to be tracked.

HANDOUTS FOR REVIEW & DISCUSSION:

- 1. FY12-13 Tax Rate Schedule & Apportionment
- 2. Estimated Beginning & Ending Fund Balances FY11-12 through FY014-15.
- 3. Four Year Analysis for Ending Fund Balance use based on estimates along with a seven year tax analysis.
- 4. General Fund & Special Revenue Funds 4-year Cost Analysis
- 5. FY12-13 budget department requests by percentages
- 6. Fund (029) Buildings & Equipment R&M and Fixed Asset requests by Dept. for FY12-13.
- 7. CCP approved projects for FY 12-13.

- 8. Seven Year Analysis for Ad Valorem Tax, Consolidated Tax, Net Proceeds, Gas Tax & PILT Tax.
- 9. Grant Requests for FY 12-13.

In FY 10-11 audited financials, there were no main operating funds that used any ending fund balance. This shows that everyone is paying attention to costs and revenues coming in higher than anticipated.

GREAT JOB - KEEP UP THE GOOD WORK!

SPECIAL AGENDA AND BUDGET WORKSHOP

LANDER COUNTY COMMISSIONERS MEETING TOWN BOARD OF BATTLE MOUNTAIN & AUSTIN BOARD OF COUNTY HIGHWAY COMMISSIONERS

MARCH 14 & 15, 2012**

LANDER COUNTY COURTHOUSE COMMISSIONERS CHAMBER 315 SOUTH HUMBOLDT STREET BATTLE MOUNTAIN, NEVADA

Also Via Teleconference At

AUSTIN COURTHOUSE COMMISSION OFFICE 122 MAIN STREET AUSTIN, NEVADA

8:00 A.M. Call to Order

Pledge of Allegiance

- *Discussion for possible action regarding approval of Agenda Notice.
- *Discussion for possible action regarding Payment of the Bills.

<u>Public Comment</u> - For non-agendized items only. Persons are invited to submit comments in writing and/or attend and make comments on any agenda item at the Board meeting. All public comment may be limited to three (3) minutes per person, at the discretion of the Board. Reasonable restrictions may be placed on public comments based upon time, place and manner, but public comment based upon viewpoint may not be restricted.

*(1) Discussion for possible action regarding presentation of the FY 2012-2013 Budget Highlights and Requests.

Public comment.

*(2) Discussion for possible action regarding review of grants requested from Lander County.

Public comment.

*(3) Discussion for possible action regarding review of FY 2012-2013 budget of Minor Equipment and Capital Project Funds.

Public comment.

*(4) Discussion for possible action regarding review of FY 2012-2013 Net Proceeds.

Public comment.

12:00 P.M. Working Lunch

*(5) Discussion for possible action regarding review of FY 2012-2013 Major Construction Budgets.

Rogene Hill Lander County Finance Director



To: Board of Commissioners

Date: March 14, 2012

Re: FY 12-13 BUDGET WORKSHOP OVERVIEW

Budgets were submitted on February 6th according to direction by the Board of Commissioners to keep operating expense at the same rate as FY 11-12 budgets. During the week of February 15th through the 22nd individual department budgets were reviewed and adjustments were made if necessary. The following criteria were used in the evaluation:

- Needs of the department
- Reasons for increases
- Comparison of last year's actual costs, along with average of this years costs
- Analysis of fuel and utility increases
- Capital requests

During this years budget process, I have reviewed this year's budget needs as well as constraints. During this process the tax rates have been adjusted according to needs. This year's assessed valuation of 413,723,932 for Lander County will generate \$7,961,290 compared to last year's total of \$6,744,948, up \$1,216,342 or 18%, excluding the hospital and school district.

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State Indigent (NACO)	.0150	.0150	No Change
State Medical Indigent	.0655	.0655	No Change
Capital Acquisitions	.0300	<u>.03</u> 00	No Change
Overide Rate:	.1114	.1114	No Change
Tax Rates for	FY 11-12:	FY 12-13	Difference
L.C. Landfill	.0951	<u>.0951</u>	No Change
COMBINED RATE:	1.9243	1.9243	No Change

Note: General Fund, Road & Bridge and Aged Services were decreased while Indigent was increased by .0155.

FY 12-13 revenues, expenditures and use of fund balance for your main operations are as follows:

	<u>Revenues</u>	<u>Expenditures</u>	Use of Fund Bal.
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	+3.5%	+75.8 %	,

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Grant Requests:

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B.M. Chamber of Commerce	\$ 35,000
Conservation District	\$ 18,265
Town of Kingston	\$ 3,400
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Town of Kingston	\$ 34,500
Kingston Water Utility	\$ 84,000
Total Gen Fund Requests	\$ 193,390

Austin Town Fund:

Austin Youth Center	\$ 4,500
Austin Medical Clinic	\$ 5,500
Austin Historical Society	\$ 8,450

Total Austin Town Fund Req. \$ 18,450

Battle Mountain Town Fund:

BM Chamber of Commerce	
Parade of Lights	\$ 500
Harvest Festival	\$ 1,500
Lander Co. Fair	\$ 2,000
BM Little League	\$ 350
BM Family Resource Center	
Lifeline	\$ 9,500
B.M. Resource Center	\$ 43,455
Kids in Motion Preschool	\$ 28,000
Fourth of July	\$ 6,000
BM Prof. Rodeo Assoc.	\$ 12,000
BM Race Track	
Fencing	\$ 119,950
: Lighting System	\$ 231,290
BM Moto-X-and Mud Bog	
Lighting System	\$ 211,565
Misc. Grants	\$ 5,000
<u>}</u>	
Total BM Town Fund Req.	\$ 671,110

INFORMATION NOTES:

- Our main source of revenues derived from Ad Valorem, Consolidated Tax, Gas Tax and PILT Tax for FY 12-13 is \$13,794,367 compared to last years \$11,415,559, up \$2,378,808 or 20.8%.
- Salaries: The County's cost for salaries for FY 12-13 is \$6,036,135. This includes the contracted 1.5% increase and bonuses for employees that meet the criteria.
- Group Insurance: The County's cost for providing Health Insurance to employees in FY 12-13 is \$1,393,335. This is based on a 10% increase which is unknown at this time and will be adjusted accordingly.
- PERS: The County's cost to provide PERS (retirement) is \$1,439,435.
- As you can clearly see \$8,868,905 (which doesn't account for Clothing Allowances, Unemployment, Vacation Accruals, FICA, Medicare or Workers Comp) compared to main revenue sources of \$14,070,928 accounts for 63% before operating costs, capital and remaining payroll costs.
- Utilities: It was necessary to increase some areas while some areas remained the same.
- | Clerk's budget increased by \$26,000 due to election expense.
- Treasurer: Is asking for a 3 month training period employee the new employee would be hired to replace the employee retiring 3 months prior

to the retirement date. This additional cost would be \$ 20,585. NEEDS DECISION MADE

- Executive Director: Increase of \$87,500 in operating costs which reflects addition of L.C. Safety Program. Also an increase of \$97,850 for Safety Director wages & benefits.
- Assessor: Dept. of Taxation has directed all counties to do annual recosting which would require additional staffing. Assessor is requesting a part-time Appraiser Tech position (no benefits) for a cost of \$15.855, this year, and will transition into a full time benefited position in FY 13-14. Counties of similar size have increased staffing levels by 2 positions in order to accomplish the annual re-costing. In the Performance Audit. conducted by the Division of Assessment Standards, it was discussed that the current staffing level is insufficient and in order to comply with new mandated assessment procedures; land valuation techniques; updating patented mining claim valuations and requirement for detailed land valuation analysis and documentation policies, additional staffing is needed. Operating expense increased by \$10,800 due to increase to advertising, ADS, dues & subscriptions and mapping & plotting. Also looking at adding a Computer liech as was talked about doing during budget last year. The cost of this position would be \$151,200 for wages and benefits. This position would be funded by transferring funds from the feehnology Fund to the General Fund. The Feeh-Fund would be able to fund this position for a period of two years. NEEDS DECISION MADE
- Sheriff: Is requesting an additional patrol officer for a cost of \$82,700, \$5,000 for community service programs and \$30,000 for a Dog Program. Operating expense has increased by \$70,530 due to increase in gas & oil, maintenance/contract agreements, radio communication, emergency 911, and travel & training. NEEDS DECISION MADE
- Jail is requesting 1 6 month kitchen aid position for an additional cost of \$18,940. Operating expense was reduced by \$16,900. NEEDS DECISION MADE
- Austin Fire is requesting an additional \$15,000 for the purchase of Turnouts & personal firefighting tools.
- Ambulance Service for Austin will be \$77,000 or \$26,065 over FY 11-12. Battle Mountain will be \$265,350 or \$144,680 over FY11-12. A total increase for the Ambulance Service of \$170,745 with no revenues to help offset the additional cost.
- Juvenile Dept.'s operating budget increased by \$107,953. Tri-County contract increased by \$20,278 or 4.5% from prior year and \$87,675 has been added to this department to cover State Pass Thru Mandates. These are costs that were shifted down from the State to the County.
- District Court: Operations increased \$12,110 or 5%.
- Argenta Justice: This fund had an increase of \$4,500 or 8% due to Supreme Court mandate for Judge Pre-tems.

- Austin Road & Bridge is requesting 2 summer seasonal employees for 1,080 hours each @\$10.00/hr. The cost for seasonal help is \$29,950.

 You need to remember that when hiring summer help, this creates a position for paying additional expenses for Unemployment Benefits which can cost as much as the summer pay. It was also discussed during our budget meeting a couple other options; Going through Man-Power to fill the 2 positions at a cost of \$14.50/hr. for a cost of \$31,320. They would handle all paper work. The other option discussed was hiring the Con Crew at a cost of \$500/day for a crew of 12 would be the same cost if it were a crew of 3 or 4. Need to notify them a week in advance. For the same cost as the 2 seasonal positions you could buy 60 days of work for the Con Crew of 3 to 12 people. Expenditures were increased for Gas & Oil along with additional funding (\$10,000) for a weed abatement program with BLM. NEEDS DECISION MADE
- B.M. Road & Bridge: A total increase of \$36,670 for Gas & Oil along with additional funding (\$20,000) for a weed abatement program with BLM. NEEDS DECISION MADE
- Health Nurse: Increase of expenditures of \$64,860 due to State Mandates passed down through the State, increase in telephone & travel & training. Six months ago state vehicle was pulled & now have additional training/electronic medical records & third party billing. Also travel to Austin/School for flu shots & mandated shots. TB/STD passed down from State. Also the state has passed down the County Health Inspections for the businesses. Because of the State mandates, it was necessary to increase the tax rate for the Indigent Fund.
- Ag Dept. Overall expenditures increased by \$1,685. The state grant for Project Magic Instructor will not be funded. Rod feels this is a very important program as it deals with Juveniles, first offenders and is court ordered for 9-14 year olds. This program runs for a period of 6 months with approximately 7 to 9 youth in each session. This project also deals with family intervention. The cost for this program is \$7,000. Expenses in a lot of line items have been reduced in order to help the burden of funding this project. NEEDS DECISION MADE

• Personnel:

- 1. Operating Engineers Local 3 and Lander County Law Enforcement Employees Association was increased by 1.5% according to the negotiated contract. Bonuses have been budgeted for employees meeting the proper criteria. Also S/L payouts for employees terminating after five years of service has also been budgeted per the negotiated contracts.
- 2. There was no increase to Elected Officials salaries as the schedule passed by the 2007 legislature ended in FY 10-11.

3. In 2007 it was decided by the Commission that part-time employees would receive a raise every 3rd year based on the negotiated increase. All part-time employees received an increase in FY 10-11 and will not be due another increase until FY 13-14.

CAPITAL OUTLAY REQUESTS BY DEPT.

GENERAL FUND

Jail is requesting \$5,000 for Kitchen Equipment
Jail is requesting \$37,500 for a GCM Brain Replacement
TOTAL GENERAL FUND \$42,500

RTC (017) is requesting \$250,000 for Road Projects – APPROVED BY RTC BOARD 3/8/2012.

CULTURE & RE CREACTION – GOLF COURSE (052-052)

- is requesting \$40,000 to rehab grounds & equipment
- is requesting \$60,000 for a Shop/Pull Barn w/electricity.
- is requesting \$45,000 for a Fairway Mower

PARKS (052-053)

• is requesting \$170,000 to pave Lemaire Sports Parking Lot

POOLS (052-055)

- is requesting \$5,000 to install a Chlorine System
- is requesting \$7,000 for a pool cover

CEMETERY (052-063)

• is requesting \$5,000 for a storage shed

RESERVE FUND (057)

• First Responder is requesting \$150,000 for an ambulance for Austin (this is a carry-over from last year).

AIRPORT CAPTIAL IMPROVEMENT (380)

- Austin Airport is requesting \$42,500 for FAA matching (5%) of project.
- Battle Mountain Airport is requesting \$142,500 for FAA Matching (5%) of projects.

WATER DEPT:

- is requesting \$40,000 for Meters & Transponders
- is requesting \$108,030 for Capital Replacement
- is requesting \$51,720 for Short Lived Assets

SEWER DEPT:

• is requesting \$75,000 for Capital Replacement

You will find a listing of all projects approved.

You will find a listing of all requests for Fund 029. Building & Equipment for your approval or denial.

TOPICS FOR DISCUSSION TODAY!

- 1. Approve/Disapprove All requests for Minor Equipment & Capital.
- 2. Approve/Disapprove Grant Requests
- 3. Approve/ Disapprove Treasurer's request for a 3 month training period employee \$20,585.
- 4. Approve/Disapprove Assessor's request for a part-time Appraiser Tech Position \$15,855 (no benefits), also requesting \$151,200 for a Computer Tech Position to be funded by Technology Funds.
- 5. Approve/Disapprove Sheriff is requesting \$82,700 for an additional patrol officer.
- 6. Approve/Disapprove Sheriff is requesting \$5,000 for Community Service. Programs.
- 7. Approve/Disapprove Sheriff is requesting \$30,000 for a Dog Program.
- 8. Approve/Disapprove Jail is requesting \$16,900 for one 6-month Kitchen Aid Position.
- 9. Approve/Disapprove Austin Road & Bridge is requesting \$30,000 for 2 Seasonal Employees (or other options that were proposed).
- 10. Approve/Disapprove Road & Bridge South is requesting \$10,000 and Road & Bridge North is requesting \$20,000 to partner with the BLM on Weed Abatement Program.
- 11. Approve/Disapprove Ag. Extension is requesting an additional \$1,685 to fund the Project Magic Instructor (\$7,000) which grant was eliminated by the State.

NOTE: A few years ago the ending fund balances were built up through Net Proceeds so the Net Proceeds could then be concentrated on being used for capital and infrastructure. I have prepared an analysis showing where ending fund balances will be at the end of FY 14-15 based on a 3% increase to revenues and 7% increase to expenditures. I am in hopes that revenues will pick up by then, if not the General Fund will need to be tracked.

HANDOUTS FOR REVIEW & DISCUSSION:

- 1. FY12-13 Tax Rate Schedule & Apportionment
- 2. Estimated Beginning & Ending Fund Balances FY11-12 through FY014-15.
- 3. Four Year Analysis for Ending Fund Balance use based on estimates along with a seven year tax analysis.
- 4. General Fund & Special Revenue Funds 4-year Cost Analysis
- 5. FY12-13 budget department requests by percentages
- 6. Fund (029) Buildings & Equipment R&M and Fixed Asset requests by Dept. for FY12-13.
- 7. CCP approved projects for FY 12-13.

- 8. Seven Year Analysis for Ad Valorem Tax, Consolidated Tax, Net Proceeds, Gas Tax & PILT Tax.
- 9. Grant Requests for FY 12-13.

In FY 10-11 audited financials, there were no main operating funds that used any ending fund balance. This shows that everyone is paying attention to costs and revenues coming in higher than anticipated.

GREAT JOB - KEEP UP THE GOOD WORK!

LANDER COUNTY COMBINED, SPECIAL AND DISTRICT RATES

Lander County 2012- 2013	Tax Rates
General Fund	1.2303
Road & Bridge	0.1950
Indigent	0.0655
Ag Extension	0.0150
Aged Services	0.0850
Airport	0.0375
Culture & Recreation	0.0895
Subtotal:	1.7178
Youth Services	0.0009
State Indigent (NACO)	0.0150
State Medical Indigency	0.0655
Capital Acquisition	0.0300
Overide Rate:	0.1114
L.C. Landfill	0.0951
COMBINED RATE:	1.9243
Hospital	0.5109
School	0.7500
School Debt	0.0000
Subtotal:	1.2609
State Rate	0.1700
COMBINED UNIT RATE:	3.3552

SPECIALS	-
S & W #2	0.0677
Austin Town	0.2213
Battle Mtn Town	0.0500
Kingston Town	0.3048

DISTRICTS	
Austin Town	3.6442
Battle Mtn Town	3.4052
Kingston Town	3.6600
Gillman Springs	3.3552
Antelope Reese Road	3.3552
Austin Road	3.3552
Battle Mtn Road	3.3552
Battle Mtn Road Special	3.3552

2012 -	2013	2012 - 2013	2012 - 2013
Assessed V	aluation:	Net Proceeds	Total
Lander County	415,255,529	0	415,255,529
Austin Town	3,676,412	0	3,676,412
B.M. Town	37,327,130	0	37,327,130
Kingston Town	4,982,316	0	4,982,316



2011 - 2012 AD VALOREM REVENUE DIVIDED BY ASSESSED VALUE X 100 = TAX RATE

					7,133.259	7,133,259		6	857,503	797,086,1	•					
					Allowed Taxes	Net Proceeds Total Taxes		: 	Total Taxes Total Overrides	lotal Kevenue	Total Net Procee	Discre.	Gen Fund	Assess Tech Fees	Bldg. & Equip.	Аітроп Сар. Л
TOTAL	5,108.889	809.748	271.992	62,288	352,967	155,721	371,654	7,133,259	3.737	62.288	271.992	124.577	462,595	394,908	0	7,990,762
Total Net Proceeds	0	0	= 0	0	0	0	0	0	0	0	0	= 0	0	= 0	= 0	0
Nct Proceeds							į		0	0	•	0	0	0	0	0
Ad Valorem	5.108,889	809,748	271,992	62,288	352.967	155,721	371,654	7,133,259	3.737 X	62,288 X	271,992 X	124.577 X	462,595 X	394.908 X	X 0	7,990,762
	JI	II	П	ш	11	II	tl	11	"	ıı]	ш	11	11	11		
Assessed	415,255,529	415.255.529	415,255,529	415,255,529	415,255,529	415.255.529	415,255,529	415,255,529	415,255,529	415,255,529	415,255,529	415.255.529	415,255,529	415.255,529	415,255,529	415,255,529
	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	
Tax Rate	1.2303	0.1950	0.0655	0.0150	0.0850	0.0375	0.0895	1.7178	0.0009	0.0150	0.0655	0.0300	0,1114	0.0951	0.0000	1.9243
'	General	Road & Bridge	County Indigent	Ag Extension	Aged Services	Airport	Culture & Recreation	County Rate Only	Youth Services	State Indigent (NACO)	State Medical Indigency	Capital Acquisitions	Overrides	Lander County Landfill	Public Safety Debt	Total Revenues

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COUNTY & TOWNS AD VALOREM TAXES	
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	Tax	Assessed	₽¥		•	Assessed	Capital Acquisition Based on	on Based on	apital Acquisitions
Towns:	Rate	Valuation	Valorem	Rate		Valuation	Ad Valorem	1661-0661	Ad Valorem 1990-1991 Ad Valorem
Lander County	1.9243	415,255,529	7,990,762	0.0300	. × .4	415,255,529	= 124.577	0.93924	117,008
Austin Town	0.2213	3.676.412	8,136					0.8300%	1,034
Battle Mt Town	0.0500	37,327,130	18,664					4.8865%	6.087
Kingston Town	0.3048	4,982,316	15,186					0.3592%	
									124,576

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	; ;	Three Month	Balance		4,404,481	513,383	60,478	19,633	105,930	119,766	40,628	100,000	2,500	16,884	244,800	965,681	36,125	341,640	7,500	5,733,916	125,000	37,500	12,875,843		1,589	147,643	155,598	•	
		One Month	Balance		1,468,160	171,128	20,159	6,544	35,310	39,922	13,543	33,333	833	5,628	81,600	321,894	12,042	113,880	2,500	1,911,305	41,667	12,500	4,291,948		795	73,822	77,799		
	Est. Ending Fund	<u> </u>	FY13		14,425,382	2,489,269	113,897	159,463	732,004	4,096,699	639,829	556,920	8,821	23,695	368,659	6,850,000	1,274,103	3,048,776	56,672	339,717	1,135,109	98,035	36,317,050		106,688	1,438,931	3,867,416		
	Use of Ending	Fund Bal.	FY13		(8,243,316).	(271,227)	(65,228)	(16,242)	22,694	803	15,526	(118,004).	(8,956)	(36,868)	(684,551)	(3,862,725),	(26,292)	(216,456):	(23,860)	(22,935,665)	(498,800)	(67,712)	(37,036,879)		(1,535)	(278,850)	260,525	 !	
			Exp FY13	,	17,617,923	2,053,530	241,910	78,530	423,720	479,065	162,510	400,000	10,000	67,535	979,200	3,862,725 [144,500	1,366,560	30,000	22,935,665	200,000	150,000	51,503,373 (9.535	885,860	933,585	:	
			Rev FY13		9,374,607	1,782,303	176,682	62,288	446,414	479,868	178,036	281,996	1,044	30,667	294,649	ı	118,208	1,150,104	6,140		1,200	82,288	14,466,494		8,000	607,010	1,194,110		
	Est Beg Fund	18 M	FY13		22,668,698	2,760,496	179,125	175,705	709,310	4,095,896	524,303	674,924	17,777	60,563	1,053,210	10,712,725	1,300,395	3,265,232	80,532	23,275,382	1,633,909	165,747	73,353,929		108.223	1 717,781	3,606,891		
	Use of Ending	Fund Bal.	FY12		(2,542,980)	(361,437)	3,052	(24,063)	(2,587)	(182,856)	1,788	20,000	3,429	(17,114)	(122,339)	3,810,560	(13,131)	(155,585)	20,152	(1,685,704)	(98,565)	(116,815)	(1,539,315)		3.965	(202,190)	196,400		
		Estimated	Exp FY12		10,943,376	2,039,060	172,205	76,640	411,080	598,250	152,510	350,000	1	47,535	411,700	606'058	120,020	1,021,045		16,983,215	100,000	190,000	34,467,545		9,535	829,150	964,460		
		Estimated	Rev FY12		8,400,396	1,677,623	175,257	52,577	408,493	415,394	154,298	294,880	3,429	30,421	289,361	4,661,469	106,889	865,460	20,152	15,297,511	1,435	73,185	32,928,230		13.500	626,960	1,160,860		
	Audited Beginning	Batance	30-Jun-11		25,211,678	3,121,933	176,073	199,768	711,897	4,278,752	522,515	730,044	14,348	77,677	1,175,549	6,902,165	1,313,526	3,420,817	60,380	24,961,086	1,732,474	282,562	74,893,244		104,258	1.919.971	3,410,491		
			Fund #		6	005	003	900	600	110	012	017	019	020	025	020	031	052	054	055	950	057		-	023	226	236		
C107-71 14				Governmental Funds:	General Fund	Road & Bridge	Indigent	AG Extention	Aged Services	Lander County Landfill	LC Airport Fund	Reg Street & Hwy	Austin Cap Acquisitions	Austin Town	BM Town	Building & Equip	Cap Acquisition Fund	Culture & Recreation	BM Acquisition	CCP Fund	Emergency Maint	Reserve Fund	FUND BALANCES 06/30/11AUDIT	Proprietary Funds:	Mt Lewis Comm Site	BM Water Operations	BM Sewer Dept		



PREDICTED FY 2013 and FY 2014

	_				_							_	_				_	_		7	_	_		
Three Month Balance		3,705,190	587,772	69,241	22,477	121,279	137,120	46,514	86,938	2,862	19,330	280,272	1,105,608	41,360	391,144	8,587	175,339	21,250	٠.	6,822,282	6,646,943	1,819	131,898	178,144
Thre																								
One Month Balance		1,235,063	195,924	23,080	7,492	40,426	45,707	15,505	28,979	954	6,443	93,424	368,536	13,787	130,381	2,862	58,446	7,083	ı	2,274,094	2,215,648	910	62,949	89,072
Est. Ending FY15		5,354,810	1,667,523	(52,485)	115,765	726,914	4,038,974	552,141	473,795	(11,145)	(102,367)	(1,184,089)	(1,705,550)	1,201,211	2,426,735	3,063	(2,085,199)	517,618	270,091	12,207,805	14,293,004	102,296	1,303,766	4,154,906
Use of Ending Fund Bal. FY15		(4,875,239)	(460,241)	(89,521)	(23,828)	(11,516)	(39,390)	2,821	(48,580)	(10,341)	(65,386)	(808,493)	(4,422,434)	(40,031)	(344,429)	(27,833)	(701,354)	(83,727)	87,299	(11,962,224)1	(11,260,870)	(2,429)	(83, 155)	126,186
EstExp. =7% FY15		14,820,760	2,351,086	276,963	606'68	485,117	548,482	185,058	347,750	11,449	77,321	1,121,086	4,422,434	165,438	1,564,575	34,347	701,354	85,000	1	27,289,128	26,687,774	10,917	791,388	1,068,861
EstRevenue =3% FY15		9,945,521	1,890,845	187,442	66,081	473,601	509,092	188,878	299,170	1,108	11,935	312,593	•	125,407	1,220,145	6,514	•	1,273	87,299	15,326,903	15,326,903	8,487	708,233	1,195,047
Est. Begin Fund Balance FY15		10,230,050	2,127,764	37,036	139,593	738,430	4,078,363	549,320	522,376	(804)	(36,980)	(375,597)	2,716,884	1,241,242	2,771,164	30,896	(1,383,845)	601,345	182,792	24,170,029	25,553,874	104,726	1,386,921	4,028,720
Use of Ending Fund Bal. FY14		(4,195,332)	(361,505)	(76,861)	(19,870)	6,426	(18,336)	9,491	(34,544)	(9,625)	(60,675)	(744,256)	(4,133,116)	(32,861)	(277,612)	(25,776)	(1,723,562)	(533,764)	84,757	(12,147,021)	(10,423,459)	(1,962)	(52,010)	161,304
Est.Exp. U: =7% FY14		13,851,178	2,197,277	258,844	84,027	453,380	512,600	173,886	325,000	10,700	72,262	1,047,744	4,133,116	154,615	1,462,219	32,100	1,723,562	535,000		27,027,510	25,303,948	10,202	739,615	986 836
Est.Revenue =3% FY14		9,655,845	1,835,772	181,982	64,157	459,806	494,264	183,377	290,456	1,075	11,587	303,488		121,754	1,184,607	6,324		1,236	84,757	14,880,489	14,880,489	8,240	687,605	1,160,240
Est. Beg. Fund FY14		14,425,382	2,489,269	113,897	159,463	732,004	4,096,699	539,829	556,920	8,821	23,695	368,659	6,850,000	1,274,103	3,048,776	56,672	339,717	1,135,109	98,035	36,317,050	35,977,333	106,688	1,438,931	3,867,416
Fund #		100	005	003	500	600	011	012	017	019	020	025	029	031	052	054	920	056	057	-				
	Governmental Funds:	General Fund	Road & Bridge	Indigent	AG Extention	Aged Services	Lander County Landfill	LC Airport Fund	Reg Street & Hwy	Austin Cap Acquisitions	Austin Town	BM Town	Building & Equip	Cap Acquisition Fund	Culture & Recreation	BM Acquisition	CCP Fund	Emergency Maint	Reserve Fund	EST BALANCES FY 14-15	TOTALS WITHOUT CCP	Mt. Lewis	BM Water Operations	BM Sewer Dept

5,560,968

1,748,753

1,856,085

5,413,035

EST BALANCES FY 14-15

Estimated Beginning and Ending Fund Balances Use of Yearly Fund Balances FY10-11 thru 14-15

Fund #		Audited Beg FY 10-11	Use of Fund Bal FY 11- 12	Use of Fund Bal FY 12-13	Use of Fund Bal FY 13-14	Use of Fund Bai FY 14-15	4 yr Use of Fund Bal	Use of FY14-15 Est. d Bal Fund Bal
Governmental Funds:		:						
General Fund	00	25,211,678	(2,542,980)	(8,243,316)	(4, 195, 332)	(4,875,239)	(19,856,868)	5,354,810
Road & Bridge	005	3,121,933	(361,437)	(271,227)	(361,505)	(460,241)	(1,454,410)	1,667,523
Indigent	003	176,073	3,052	(65,228)	(76,861)	(89,521)	(228,558)	(52,485)
AG Extension	005	199,768	(24,063)	(16,242)	(19,870)	(23,828)	(84,003)	115,765
Aged Services	600	711,897	(2;587)	22,694	6,426	(11,516)	15,017	726,914
Lander County Landfill	011	4,278,752	(182,856)	803	(18,336)	(39,390)	(239,778)	4,038,974
L.C. Airports	012	522,515	1,788	15,526	9,491	2,821	29,626	552,141
Austin Town	020	77,677	(17,114)	(36,868)	(60,675)	(65,386)	(180,044)	(102,367)
B.M. Town	025	1,175,549	(122,339)	(684,551)	(744,256)	(808,493)	(2,359,638)	(1,184,089)
Culture & Recreation	052	3,420,817	(155,585)	(216,456)	(277,612)	(344,429)	(994,082)	2,426,735
Water Dept.	226	1,919,971	(202, 190)	(278,850)	(52,010)	(83, 155)	(616,205)	1,303,766
Sewer Dept.	236	3,410,491	196,400	260,525	161,304	126,186	744,415	4,154,906
TOTAL		44,227,121	(3,409,911)	(3,409,911) (9,513,190)	(5,629,236)	(6,672,192)	(25,224,529)	19,002,592



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Seven Year Revenue Analysis Five Year Actual and Two Year Predicted FY 06 Through FY 12

AD VALOREM TAX	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	Ad Valorem						
	L10/	FTU8	r r us	FT10	F 7 1 1	FY12	FYIS
Governmental Funds:							
General Fund	2,956,361	2,749,362	3,576,107	3,847,332	4,157,156	4,371,818	5,112,626
Road & Bridge	317,811	416,691	561,567	554,106	909'069	722,629	809,748
Indigent	97,940	115,751	152,509	114,964	118,312	176,682	271,992
State Medical Indigent	196,019	185,426	183,632	131,656	202,821	212,018	271,992
AG Extention	70,844	67,021	88,220	81,966	84,509	200'89	62,288
Aged Services	183,742	173,890	228,919	261,775	304,232	318,028	352,967
Lander County Landfill	231,783	220,073	290,109	327,901	321,471	336,049	394,908
LC Airport Fund	49,011	46,381	61,050	130,360	135,214	132,511	155,721
Austin Town	6,992	6,654	6,512	006'9	7,336	7,628	8,136
3M Town	14,900	14,938	15,759	16,655	16,859	17,163	18,664
Sap Acquisition Fund	73,519	69,564	91,575	98,225	101,411	106,009	117,008
² ublic Safety Debt Service	257,272	151,098	289,572	375,815	338	1	- 1
Sulture & Recreation	245,169	231,945	305,299	327,428	338,035	318,028	371,654
TOTALS	4,701,363	4,448,794	5,850,830	6,275,083	6,478,300	6,771,568	7,947,704

CONSOLIDATED TAX	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
Governmental Funds:	Consolid Tax Consolid FY07		Tax Consolid Tax Consolid Tax Consolid Tax Consolid Tax Consolid Tax FY12 FY12 FY12	Consolid Tax FY10	Consolid Tax FY11	Consolid Tax FY12	Consolid Tax FY12
Seneral Fund	3,671,667	3,508,104	3,754,750	3,661,270	3,300,558	2,913,070	3,000,461
Austin Town	15,436	14,639	15,478	15,072	13,750	12,264	12,631
3M Town	223,195	215,750	230,387	223,835	204,066	181,753	187,205
TOTALS	3,910,298	3,738,493	4,000,615	3,900,177	3,518,374	3,107,087	3,200,297

Seven Year Revenue Analysis Five Year Actual and Two Year Predicted

FY 07 Through FY 13

NET PROCEEDS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	Net Proceeds						
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Governmental Funds:		-					
General Fund	36,411	98,517	152,800	4,068,154	9,111,786		
Road & Bridge	116,150	67,442		45	169,550		
Indigent	20,431	29		15	75		
State Medical Indigent	27,240	77,035	89,900	378,621	1,152,834		!
AG Extention	431	24		10	335		
Aged Services	67,206	25,060		. 30	11,415		
Lander County Landfill	31,806	91,548	142,493	948,394	1,838,056		
LC Airport Fund	15,287	121,867		8			
Lander Economic Development	1						
Austin Town				1			-
Building & Equip	77,819	437,791	331,010	200,000	5,110,083		
Cap Acquisition Fund	10,215	28,891	44,950	283,955	576,429		
Public Safety Debt Service	35,896	62,613	142,342				- 180
Culture & Recreation	1,581	87		46	65,020		
CCP Fund	243,888	701,791	1,956,988	11,795,079	15,568,702		
Emergency Maint	•	75,410		ı	1,036,765,		
Assessor Tech Fees	1,021	61,351	95,021	773,679	1,378,610		
Airport Capital	ı	4		240,000	1,057,472		
Court Facilities	•	20,000		ı			
TOTALS	685,382	1,899,456	2,955,504	18,688,036	37,077,132	•	1
GAS TAX	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	Gas Tax FY 07	Gas Tax FY 08	Gas Tax FY 09	Gas Tax FY 10	Gas Tax FY 11	Gas Tax FY 12	Gas Tax FY 13
Governmental Funds: Road & Bridge	989 369	964 520	999 551	978 715	981 727	937 984	933.943
Reg Street & Hwy	317,057	323,554	273,431	319,251	304,223	294,880	281,996
TOTALS	1,	1,288,074	1,272,982	1,297,966	1,285,950	1,232,864	1,215,939
PAYMENTS IN LIEU OF TAXES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PREDICTED	PREDICTED
	PILT FY 07	PILT FY 08	PILT FY 09	PILT FY 10	PILT FY 11	PILT FY 12	PILT FY 13
Governmental Funds:							

700,000 **700,000**

477,000 477,000

814,050 **814,050**

806,114 **806,114**

1,077,078 1,077,078

477,656 **477,656**

484,028 **484,028**

TOTALS

Culture & Recreation

							<u> </u>	PROPOSEU
TAX RATES		FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
General Fund	100	1.1988	1.1795	1.1647	1.1704	1.2282	1.2358	1.2303
Road & Bridge	002	0.1301	0.1801	0.1842	0.1692	0.2043	0.2000	0.1950
Indigent	003	0.0400	0.0500	0.0500	0.0350	0.0350	0.0500	0.0655
Ag Extension	200	0.0289	0.0289	0.0289	0.0250	0.0250	0.0150	0.0150
Aged Services	600	0.0750	0.0750	0.0750	0.0800	0.0900	0.0900	0.0850
Lander County Landfill	011	0.0951	0.0951	0.0951	0.1002	0.0951	0.0951	0.0951
L.C. Airports	012	0.0200	0.0200	0.0200	0.0400	0.0400	0.0375	0.0375
Public Safety Debt	043	0.1050	0.0650	0.0950	0.1150	0.0001	0.0000	0.0000
Culture & Recreation	052	0.1000	0.1000	0.1000	0.1000	0.1000	0.0895	0.0895
		1.7929	1.7936	1.8129	1.8348	1.8177	1.8129	1.8129

								•		15.7% Decrease			_	Tan to the first				4 45% increase		
17,617,923	10,723,617	8,573,131	8,856,716	42,500	7,000		15,959	10,318,863	4,158,102	3,273,893	3,883,244	2,989,730	1,744,495 2,481,950	1,744,495	1,663,977	4,266,830	4,076,565	3,654,743	3,403,535	Total General Fund
5.792,049	167,085	347,184	922,302					5,792,049	167,085	347,194	922,302									Intergovernmental Exp
265,350	120,835	413,184	54,111					265,350	50,500	384,574	30,769		19.485	9,093	6.950		50,750	19,527	16,392	B M. Ambulance
88,560	88,675	59,225	67,542					56,300	56,300	29,187	28,101	30,460	30,475	28,238	27,641	- 1,800	1,800	1,800	1,800	B.M. Fire Dept.
77,000	50,835	14,671	17,878				٥	77,000	36,000	12,594	14,845		1,785	1,102	1,002		13,150	975	2,031	Austin Ambulance
57,460	40,875		15,480		 			43,350	32,750	15,153	6,013	13,690	13,705	9,318	9,467	420	120	-		Austin Fire Dept.
97,300	87,610	76,979	73,996						21,110	13,631	13,768	25,770	23,200	20,304	17 452	49,120	43,300	43,044	42,776	Ammal Control
1,189,815	1,220,625	811,390	709,891	42,500	7,000			278,200	337,600	213,540	176,753	408,320	379.275	228,838	189,270	460.795	496,750	369,012	343,868	Jail Operations
3,392,745	3,006,490	2,341,503	2,146,231		 		15,959		359,220	404,482	386,122	Τ.	1,080,100	675,565		1,514,165	1.567,170	1,261,456	1,155,109	Shenti
90,000	90,000	84,996	84,346					90,000	90,000	84,996	84,346				ſ					Public Defender
88,730	85,775	68,409	70,679						15,125	6,983	10,000	23,635	23 400	16,911		49,970	47,250	44,515	43,710	Justice Court-Austin
365,360	360,950	297,014	303,032					60,900	53,400	24,317	34,561	105,575	101,900	74,689	71,292	198,885	205,650	198,008	197,179	Justice Courl-Argenta
564,147	458,500	417,356	443,335				-		456,500	417,356	443,335									Jovenile Probation
489,460	492,825	502,481	494,020					84,225	84,225	71,441	88,127	128,505	124.950	125,839	106,451	276,730	283,650	305,201	299,442	District Attorney
258,935	246,825	214,239	231,423					258,935	246,825	214,239	231,423									District Court
832,137	828,057	427,785	469,360					832,137	828.057	427,785	469,360									Other General Exp
297,080	223,700	149,833	171,379					77,500	73,950	16,784	40,791	78,840	46,250	35,404	32,051	140,740	103,500	97,645	98,537	Building & Planning
278,760	281,250	231,321	211,581					264,000	266.500	223,607	204,301	2,110	2,200	1,181	1.059	12,650	12,550	6,333	6,221	Building Maintenance
1,081,910	841,450	345,098	694,776					651,500	582,500	88,548	429,033	180,115	90,950	75,715	72,819	260,295	188,000	180,835	192,924	County Manager
519,120	335,905	288,379	290,550				-	65,100	54,300	40,235	41,491	Ι.	93,125	73,420	69,927	318,125	186,480	184,724	179,132	Assessor
418,276	405,840	341,910	333,108					148,955	148,655	116,832	118,479	90,250	78,720	66,528	48,466	179,070	178,465	169,550	166,161	Finance
354,915	353,925	324,101	307,366				-	36,025	36,025	30,982	24,043		110,800	90,359		205,180	207,100	202,760	198,101	Recorder
340,405	318,495	290,626	271,885				,	32,965	32,435	28,544	18,186	111,595	95,700	77,179	73,812	195 845	190,360	186,903	181,887	Treasurer
385,390	331,615 }	244,610	243,378						96,840	26,485	33,090	95,910	72 140	68,840		169,640	162,635	149,285	148,851	Clerk
283,020	281,475	245,348	239,068			 		52,100	52,100	36,206	36,005	96,520	93,790	76,972	73,649	134,400	135,585	133,170	129,414	Commissioners
																				General Fund
	_																		•	 Governmental Funds:
2013	_	2011 Totals	TOTALS	Dutlay 13	Outley 12	Outlay 11	_	Supplies FY 13	12			FY 13	FY 12	FY11	1	Wages FY13		Actual	Actual	* Sudget
Proposed	Budgeted	Budgeted	2010 DEPT.	Capital	Capital	Capital	Capital	Service &	Supplies FY		Supplies	Berrefits	Benefits	Benefits		Safary &		Wages FY11		Budget & Projected New Yr.
				Proposed	Budgeted	Actual	Actual	Projected	Service &	Actual Service	Service &	Projected	Budgate	Actual	-	Projected 1.5%		Salary &	Salary & Salary &	Expenditures, Curr. Yr.



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5	985,	422,707		300,000	473,936	23,689	431,600	396,300	39% Increase 's	П	П	٦١	1 % 8 31		131,555	135,700	95, broresse	104,420	B.M. Sewer Dept.
	402,261	394,650		174,780	15,713	28,675	493,070	266,570	212,488	210,263	79.240	83,05D	47,576	П	138,770	145,700	126,384	116,633	B.M. Water Dept.
																			Enterprise Funds
									10.9% Decreese *			_	9 7% Increase				4 8% increase		
28,277,072	21,369,329	17,894,674	29,121,395	9,630,255	8,517,983	4,745,791	15,381,653	7,800,502	5,768,328	3,889,015 . 6,472,915		3,297,400	2,241,185	. 2	5,765,810	5,548,815	. 4,843,833	4,623,722	GRAND TOTAL
15,563,455	12,796,198	9,037,959	29,078,895	9,623,255	8,517,983	4,730,832	5,062,790	3,642,400	2,492,435	2,589,671	899,285	815,450	496,690	497.269	1,498,880	1,472,350	1,289,090	1,220,187	Total Excluding Gen Fund
			1,000,000			,													Court Facilities
1,388,465	391,454	2,193,789	430,750	1,388,465	391,484	2,193,789													Airport Capital
Г	1,239,986	26,694	150,000	200,000	1,239,986	26,694										;		-	Reserve Fund
Н	7.362	24,853					500.000	250,000	7,362	24,853		1							Emergency Maint
Ī,	6, B61, D00	2 012 244	22 935 665	5,400,000	6,651,252	2 012 244			9.748										CCP Fund
	6,780		30,000	15,000	6,780														BM Acquisition
25,600	48,004	9,320	5,000	7,300	39,450		18,700	18,300	8,554	9,320									Cemeteries
113,575	111,011	111.452					119,750	113,575	111,011	111,452									Libraries
40,000	27 173	30,975					40,000	40,000	27,173	30,975									Civic Center
244,350	150,412	155,379	12,000		11,693		82,850	72,850	49,962	57,49B	31,635	31,800		12,785	139,645	139,700	73,202	85,096	Pogls
290,600	232,631	237,608	174,500		6,654	7,460	281,700	281,700	213,368	220,988	5,560	5,000			11,280	9,900	9,634	6,605	Parks
285,415	178,524	201,629	145,000	14,115			104,100	97,900	78,099	71,148	75,155	66,400			119,685	107,000	100,382	91,638	Goff Course
																		_	Culture & Recreation
Γ	54,842	380,393							54,842	380,393									Public Safety Debl Service
95,000	77,769	36,720	60,000	60,000	16,500	13,600	84,500	35,000	61,269	23,220									Cap Acquisition Fund
2,281,235	111,258	231, 573	3.725.980	2,013,375	54,700	51 946	136,745	267,860	56,55B	179,627									Building & Equip
36,700	17,150	15,850					606,700	35,700	17,150	15,850									Community Events & Grants
425,000	208,358	220,325	50,000	50,000	11,338		322,500	375,000	197,021	220,325									BM Town/Gen. Govt.
8,000	2,500	2,600					28,000	8,000	2,500	2,500									Public Wiks/Austin TV
	4,500	4,500					4,500	4 ,500	4,500	4,500								_	Health/Comm.Evis & Grants
5,336	5,333	5,333					5,335	5,335	6.333	5,333									Comm Events & Grants
28,700	19,316	21,498		į			29,700	29,700	19,316	21,498									Austin Town/Gen. Govt.
	 - -		10,000																Austin Cap Acquisitions
400,000	101,269	366,56B	350,000	350,000	88,246	350,000	50,000	50,000	13,023	16,558									Reg Street & Hwy
152,510	103,140	132,925				21 432	162,510	152,510	103 140	111,493									LC Airport Fund
587,590	354,067	330,905		125,000			266,025	247,125	155,241	145,209	73,860	71,665	57,238	53,124	139,180	143,800	141,587	132,572	Lander County Landfill
400,000	296,734	338,712			i	53,767	133,555	127,425	99,067	100,359	111,720	98,725	63,282	62,590	178,445	173,850	134,385	131,996	Aged Services
76,640	69.442	58,016					36,575	34,690	33 +30	25,555	13.860	14,050	8,489	7,795	28,095	27,700	Z6,823	24,666	AG Extention
674,945	625,139	378,105					1,188,260	643,245	596,053	350,009	13.805	10,300	7,973	7,531	21,685	21,400	21,113	20,565	State Medical Indigent
Γ	109,998	123 386			•		152,800	88,470	41,648	47,358	34,515	30,335	20,150		54,595	53,400	48,200	63,396	Indigent
æ	904,144	859,643					378,355	341,685	279,905	245,844	301,260	l	188,075	Ĺ	444,405	464,400	438,164	426,982	North/B M.
Г	675,871	627,064					329,630	320,630	247,462	167,796	Г		130,809	Г	361,965	331,200	297,600	246,671	1 South/Austin
Ī							707,985		ò		539,175	487,175		Γ	806,370	795,600			Road & Bridge
Γ				L															Special Revenue Funds:
2012	2011 Totats	TOTALS	Outlay 13	Outlay 12	Outlay 11	Outlay10	Supplies FY 13	12	=	FY 10	FY 13	FY 12	FY11	Actual	Wages FY13	Wages FY12	Wages FY11	Actual	3udget
Budgeted	Budgeted	2010 DEPT.	Capital	Capital	Capital	Capital	Service &	_		Supplies		Benefits	Benefits	FY10	Salary &	Salary &	Salary &	Wages FY10	Budget & Projected New Yr.
	_		Proposed	Budgeted	Budgeted	Actual	Projected	Service &	Actual Service	Service &	Projected	Budgeted	Actual	_	Projected 1.5%	Budgeted	Actual	Salary &	Expenditures, Curr. Yr.
1								Budheted		ACTUA				1				1	WD TEAT ACTUR

Wages Dept Print Exp. Supplies FV Dept Dept Dept Dept Dept Dept Trials Supplies FV Dept Dept Dept Dept Trials Supplies FV Dept D			· ·			· · · · · · · · · · · · · · · · · · ·		1				F Y 12-13
General Funds: Clerk Treasurer 185,400 47% 99,520 34% 52,100 18%	i	Salary &	% of	Danafita	% of		% of				GEN	Dept. Expense
Governmental Funds: General rund Commissioners Clerk 182,400 137,479 182,520 1849 185,520 1849 185,520 1849 185,520 1849 185,520 1849 185,520 1849 185,520 185							-					
General Fund Commissioners 134,400 47% 98,520 34% 52,100 18% 98,520 34% 98,521 120,540 31% 98,520 31% 98,525 120,540 120,540 120,		FY12-13	EXP.	F112-13	Ехр.	12-13	EXP.	12-13	Exp.	TOTALS	BY DEPT.	Operations
Commissioners 134-400 47% 96.520 34% 92.100 18% 04.00 47% 98.200 2% 1% 1% 17450urd 183.600 44% 183.600				ĺ	'	ì						
Clerk Transurer 18,845 18,845 18,945		404.400	470/	00.500	240/	50 400	400/		00/	222 222	00/	401
Treasurer 190,845 59% 111,596 33% 33% 32,865 10%	* -											
Recorder 726,180 58% 113,710 32% 36,025 12% 0.9% 344,915 2% 1% Assessment 17070 42% 50,220 22% 144,8585 58% 0.9% 413,275 2% 1% Assessment 1318,125 61% 150,0661 26% 65,000 13% 0.9% 519,120 29% 1% Calluling Maintenance 1318,125 61% 150,0661 26% 65,000 13% 0.9% 131,275 2% 1% Calluling Maintenance 140,740 47% 178,940 27% 47,760 26% 0.9% 0.9% 297,760 23% 1% Building A Flamining 140,740 47% 178,940 27% 77,500 26% 0.9% 297,760 23% 1% Dishrict Court 0.9% 0.9% 353,217 109% 0.9% 238,935 1% 0.9% Dishrict Court 0.9% 0.9% 259,335 100% 0.9% 258,935 1% 0.9% Dishrict Attorners 179,846 2.7% 128,900 26% 42,25 17% 0.9% 485,465 3% 1% Julice District Attorners 198,885 44% 105,276 27% 17% 0.9% 188,945 1% 0.9% Public Defender 164,076 47% 134,982,90 46% 42,975 13% 0.9% 89,000 17% 0.9% Public Defender 164,076 47% 134,982,90 46% 42,975 13% 0.9% 39,000 17% 0.9% Public Defender 164,076 47% 134,982,90 46% 42,975 13% 0.9% 39,000 17% 0.9% Sulling A Flamining 164,076 47% 134,982,90 46% 42,975 13% 0.9% 39,000 17% 0.9% Authority 140,076 47% 134,982,90 46% 42,975 13% 0.9% 39,000 17% 0.9% Sulling A Flamining 164,076 47% 134,982,90 47% 134,982,90 47% 134,982,90 47% 0.9% Sulling A Flamining 164,076 47% 134,982,90 47% 134,982												
Finance 179.070 45% 90,250 22% 145,650 26% - 0% 449,275 23% 1% 548,888800 318 125 51% 153,655 26% 65,000 13% - 0% 519,20 3% 1% 5000 10% 1000 10% 1000 10% 1000 10% 1000 10% 1000 10% 1000 10% 1000 10% 10%												
County Manager	Finance		43%	90,250						418,275		
Building All-Parining 12,650 5% 2,10 1% 264,000 95%								-				
Boullaing A Pilanning 140,740 47% 78,940 27% 77,000 28% 9% 297,000 2% 4% 1% 10%												
Other Central Exp. Other Control Cont												
District Court		140,740		10,040								
District Attorney 276,730 87% 122,955 28% 84,225 17% 9.0 9.0 489,480 3% 11% Justice Court-Agenta 198,885 44% 105,575 29% 60,900 17% 9.0 9.0 885,470 2.0 11% Justice Court-Austin 49,770 56% 2,23,535 27% 15,122 17% 9.0 9.0 88,880 2.0 11% 9.0												
Justice Court-Agenta 99,76 99% 564,147 1009% 99% 366,147 33% 11% Justice Court-Agenta 196,885 64% 100,575 29% 60,900 17% 99% 86,540 29% 11% 99% 90,000 100% 90% 88,540 29% 11% 99% 90,000 100% 90% 90,000 11% 90% 90,000 90% 90,000 11% 90% 90,000 90% 90% 90,000 90% 90% 90,000 90% 90,000 90%	1	276,730		128,505				<u> </u>				
Justice Court-Austin Public Definder 1,614,1958	· ·		0%		0%						3%	1%
Fublic Defenders 1,614,155 48% 1.348,893 40% 429,705 13% 0.9% 90,000 15% 0.9% 0.	Justice Court-Argenta											
Sheriff		49,970		23,635								
Jail Operations		4.044.405		1 240 500								
Animal Control Assist Fire Depl. 402 147, 13600 24% 433,300 75% 0% 97,300 11% 0% Austin Ambulance 0 0% 0% 0% 77,000 100% 0% 0% 77,000 0% B.M. Fire Dept. 1,800 27% 30,460 0% 0% 77,000 100% 0% 0% 83,860 11% 0% B.M. Fire Dept. 0 0% 0% 0% 77,000 100% 0% 0% 83,860 11% 0% B.M. Ambulance 0 0% 0% 0% 5,782,040 30% B.M. Fire Dept. 0 0% 0% 5,782,040 30% 0 0% 5,782	I											
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B.M. Ambulance Integrovermental Exp. Total General Fund 4, 266,830 2, 889,730 39% 539,175 10% 10,318,863 42,500 117,617,923 100% 33% 11% Road & Bridge 806,370 39% 539,175 26% 707,985 34% 10,200 53% 0% 2, 283,530 44% 1009% 10,318,863 10% 10,318,863 10% 10% 10,318,863 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%	·		0%					<u> </u>			0%	
Intergovernmental Exp. 0% 5,792,049 100% 0% 5,792,049 33% 111% Total General Fund 4,266,830 2,289,730 10,318,663 42,590 17,617,923 100% 33% 111% Total General Fund 4,266,830 2,289,730 10,318,663 42,590 17,617,923 100% 33% 111% Total General Fund 4,266,830 2,289,730 10,318,663 44,590 0% 2,083,530 44% 100,000 10,000	B.M. Fire Dept.	1,800		30,460				<u>. </u>				
Total General Fund	1							-				
Road & Bridge			0%		0%		100%		0%			
Indigent	Total General Fund	4,266,830	<u></u>	2,989,730		10,318,863		42,500		17,617,923	100%	33%
Indigent	Dand & Bridge	906 370	39%	530 175	26%	707 085	3.4%	<u> </u>	0%	2 053 530	}	4%
State Medical Indigent 21 685 2% 13,805 1% 1,188,260 97% 0% 1,223,750 2% AG Extention 28,085 36% 13,860 18% 36,575 47% 0% 77,530 0% Aged Services 178,445 42% 111,770 26% 133,855 32% 0% 423,770 1% Lander County Landfill 139,180 29% 73,860 15% 266,025 56% 14% 479,065 1% Lander County Landfill 139,180 29% 73,860 15% 266,025 56% 14% 479,065 1% Reg Street & Hwy 0% 0% 0% 00% 100,000 0% 102,510 0% Reg Street & Hwy 0% 0% 0,000 0% 100,000 0% 100,000 0% Austin Town/Gen, Govt. 0% 0% 0,000 0% 0% 0,000 0% Austin Town/Gen, Govt. 0% 0% 0,000 0% 0% 0,000 0% Health/CommEvents & Grants 0% 0% 0% 0,000 0% 0% 0,000 0% Health/CommEves & Grants 0% 0% 0% 0,000 0% 0% 0,000 0% BM Town/Gen, Govt. 0% 0% 0,000 0% 0% 0,000 0% BM Town/Gen, Govt. 0% 0% 0% 0,000 0% 0% 0,000 0% Commity Events & Grants 0% 0% 0% 0,000 0% 0% 0%	•										 	
AG Extention	1 -										 	
Aged Services 178.445 42% 111.720 26% 133.555 32% 0 % 423.720 11% Lander County Landfill 139.180 29% 73.860 15% 266.025 56% 14% 479.065 11% Lander County Landfill 139.180 29% 73.860 15% 266.025 56% 14% 479.065 11% Lander County Landfill 0 % 0 % 0 % 162.510 100% 0 % 162.510 0 % Reg Street & Hwy 0 % 0 % 0 % 50.000 13% 35.000 88% 400,000 11% Austin Cap Acquisitions 0 % 0 % 0 % 0 % 10,000 0 % 10.000 0 % Austin Town/Gen. Govt. 0 % 0 % 29.700 100% 0 % 29.700 0 % Lealth/Committy & Grants 0 % 0 % 4.500 100% 0 % 4.500 0 % Lealth/Committy & Grants 0 % 0 % 322.500 100% 0 % 0 % 28.000 0 % BM Town/Gen. Govt. 0 % 0 % 28.000 100% 0 % 0 % 28.000 0 % BM Town/Gen. Govt. 0 % 0 % 0 % 22.500 100% 0 % 0 % 22.500 1 % Community Events & Grants 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % Building & Equip 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % Culture & Recreation 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % Culture & Recreation 119,685 27% 75,155 17% 104,100 23% 145,000 33% 443,940 1 % 0 % Pools 139,645 52% 31,635 12% 82,850 31% 12,000 5% 266,130 0 % 0 % Libraries 0 % 0 % 0 % 4,000 100% 0 % 4,000 0 % 0 % BM Acquisition 0 % 0	,							_				
LC Airport Fund Reg Street & Hwy - 0% - 0% 152,510 100% 0% 162,510 0% Reg Street & Hwy - 0% - 0% 50,000 13% 350,000 88% 400,000 11% Austin Cap Acquisitions - 0% 0% 0% 0% 10,000 0% 10,000 0% Austin Town/Gen. Govt 0% 0% 0% 53,35 100% 0% 29,700 0% - 6,335 00% 5,335 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 0% 5,300 00% - 6,450 100% 00% - 6,450	Aged Services	178,445	42%	111,720	26%		32%		0%		i	1%
Reg Street & Hwy Austin Cap Acquisitions - 0% 0% 0% 0% 0% 10,000 0% 10,000 0% Austin Town/Gen. Govt 0% 0% 0% 29,700 100% - 0% 09% 29,700 00% - 0% 29,700 00% - 0% 29,700 00% - 0% 5,335 00% - 0% 5,335 00% - 0% 5,335 00% - 0% 4,500 100% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 4,500 00% - 0% 28,000 00% - 0% 322,500 10% - 0% 322,500 11% - 0% 00% 606,700 92% - 50,000 88% 656,700 11% - 00% 00% 84,500 58% - 00% 00% 136,745 4% 3,725,980 96% 3,862,725 77% - 034 00% - 034 00% - 038 000 00% - 00	Lander County Landfill	139,180		73,860							<u></u>	
Austin Town/Gen, Govt. - 0% 0% 29,700 100% 0% 29,700 0% 29,700 0% Comm Events & Grants - 0% 0% 0% 29,700 100% 0% 29,700 0% 5,335 100% 0% 5,335 100% 0% 5,335 0% 4,500 0% 5,335 100% 0% 5,325 100% 0%	· ·			-								
Austin Town/Gen. Govt. Comm Events & Grants - 0% 0% 5,335 100% 0% 5,335 0% Health/Comm.Evis & Grants - 0% 0% 0% 5,335 100% 0% 5,335 0% Public Wrks/Austin TV - 0% 0% 28,000 100% 0% 28,000 0% BM Town/Gen. Govt 0% 0% 322,500 100% 0% 322,500 11% Community Events & Grants Building & Equip - 0% 0% 0% 66,700 92% 50,000 8% 656,700 11% Cap Acquisition Fund Cap Acquisition Fund Golf Course - 0% 0% 84,500 58% 60,000 42% 144,500 0% Cap		-		<u> </u>		50,000						
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Public Wrks/Austin TV		<u> </u>									 	
BM Town/Gen. Govt. - 0% 0% 322,500 100% - 0% 322,500 1% Community Events & Grants - 0% 0% 606,700 92% 50,000 8% 656,700 1% Building & Equip - 0% 0% 136,745 4% 3,725,980 96% 3,862,725 7% Cap Acquisition Fund - 0% 0% 84,500 58% 60,000 42% 144,500 0% Culture & Recreation Golf Course 119,685 27% 75,155 17% 104,100 23% 145,000 33% 443,940 1% Parks 11,280 2% 5,560 11% 281,700 60% 174,500 37% 473,040 11% Pools 139,645 52% 31,635 12% 82,850 31% 12,000 5% 266,130 0% Civic Center 0% 0% 0% 40,000 100% 0% 40,000 0% Civic Center 0% 0% 0% 119,750 100% 0% 119,750 0% Emergency Maint 0% 0% 0% 0% 18,700 79% 5,000 21% 23,700 0% CCP Fund 0% 0% 0% 0% 500,000 100% 0% 30,000 0% Emergency Maint 0% 0% 0% 0% 0% 150,000 0% Reserve Fund 0% 0% 0% 0% 150,000 0% Court Facilities 0% 0% 0% 0% 150,000 0% Fourt Facilities 0% 0% 0% 0% 100% 0% 150,000 0% Court Facilities 0% 0% 0% 0% 150,000 0% 150,000 0% Fourt Facilities 0% 0% 0% 0% 150,000 0% 17% Court Facilities 0% 0% 0% 0% 150,000 0% 17% Court Facilities 0% 0% 0% 0% 150,000 0% 150,000 0% Fourt Facilities 0% 0% 0% 0% 150,000 0% 17% Court Facilities 0% 0% 0% 0% 150,000 0% 150,000 0% Fourt Facilities 0% 0% 0% 0% 150,000 0% 17% Court Facilities 0% 0% 0% 0% 1,000,000 0% 17% Court Facilities 0% 0% 0% 0% 1,000,000 0% 150,000 0% Fourt Facilities 0% 0% 0% 0% 1,000,000 0% 1,000,000 0% Fourt Facilities 0% 0% 0% 0% 1,000,000 0% 1,000,000 0% Fourt Facilities 0% 0% 0% 0% 1,000,000 0% 1,000,000 0% 0% Fourt Facilities 0% 0% 0% 0% 1,000,000 0% 1,000,000 0% 0% Fourt Facilities 0% 0% 0% 0% 1,000,000 0% 1,000,000 0% 0% Fourt Facilities 0% 0% 0% 0% 0% 1,000,000 0% 1,000,000 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%								<u> </u>			 	
Community Events & Grants				-				·			 	
Building & Equip - 0% 0% 136,745 4% 3,725,980 96% 3,862,725 7%								50,000			 	
Cap Acquisition Fund - 0% 84,500 58% 60,000 42% 144,500 0% Culture & Recreation - 0% - 0% - 0% - 0% Golf Course 119,685 27% 75,155 17% 104,100 23% 145,000 33% 443,940 1% Parks 11,280 2% 5,560 1% 281,700 60% 174,500 37% 473,040 1% Pools 139,645 52% 31,635 12% 82,850 31% 12,000 5% 266,130 0% Civic Center - 0% 0% 40,000 100% 0% 40,000 0% Civic Center - 0% 0% 19,750 100% 0% 19,750 0% Civic Center - 0% 0% 19,750 100% 0% 19,750 0% Centeries - 0% 0% 18,700 79% <td></td> <td>-</td> <td></td>											-	
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Parks 11,280 2% 5,560 1% 281,700 60% 174,500 37% 473,040 1% Pools 139,645 52% 31,635 12% 82,850 31% 12,000 5% 266,130 0% Civic Center - 0% 0% 40,000 100% 0% 40,000 0% Libraries - 0% 0% 119,750 100% 0% 119,750 0% Cemeteries - 0% 0% 18,700 79% 5,000 21% 23,700 0% BM Acquisition - 0% 0% 18,700 79% 5,000 21% 23,700 0% CCP Fund - 0% 0% 0% 30,000 0% 30,000 0% Emergency Maint - 0% 0% 500,000 100% 22,935,665 100% 22,935,665 42% Emergency Maint - 0% 0% 0%	Culture & Recreation							-		-		
Pools 139,645 52% 31,635 12% 82,850 31% 12,000 5% 266,130 0% Civic Center - 0% 0% 40,000 100% 0% 40,000 0% Libraries - 0% 0% 119,750 100% 0% 119,750 0% Cemeteries - 0% 0% 18,700 79% 5,000 21% 23,700 0% BM Acquisition - 0% 0% 0% 30,000 0% 30,000 0% CP Fund - 0% 0% 0% 22,935,665 100% 22,935,665 42% Emergency Maint - 0% 0% 500,000 100% - 0% 500,000 1% Reserve Fund - 0% 0% - 0% 150,000 0% 150,000 0% 1% Court Facilities - 0% 0% 0% 1,000,000 0%<	Golf Course	119,685						145,000	33%	443,940	l	
Civic Center - 0% 40,000 100% 0% 40,000 0% Libraries - 0% 0% 119,750 100% 0% 119,750 0% Cemeteries - 0% 0% 18,700 79% 5,000 21% 23,700 0% BM Acquisition - 0% 0% - 0% 30,000 0% 30,000 0% CCP Fund - 0% 0% 0% 22,935,665 100% 22,935,665 42% Emergency Maint - 0% 0% 500,000 100% - 0% 500,000 1% Reserve Fund - 0% 0% - 0% 150,000 0% 150,000 0% Airport Capital - 0% 0% - 0% 1,000,000 0% 1,000,000 0% 1,000,000 2% Court Facilities - 0% 0% 0% 1,000,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
Libraries	1	139,645		31,635				12,000			↓	
Cemeteries - 0% 0% 18,700 79% 5,000 21% 23,700 0% BM Acquisition - 0% 0% - 0% 30,000 0% 30,000 0% CCP Fund - 0% 0% 0% 22,935,665 100% 22,935,665 42% Emergency Maint - 0% 0% 500,000 100% - 0% 500,000 1% Reserve Fund - 0% 0% - 0% 150,000 0% 150,000 0% Airport Capital - 0% 0% - 0% 430,750 100% 430,750 1% Court Facilities - 0% 0% 0% 1,000,000 0% 1,000,000 2% Total Excluding Gen.Fund 1,498,980 899,285 5,062,790 29,078,895 36,539,950 0% 67% Grand Total By Year 5,765,810 3,889,015 15,381,653 29,121,39				<u> </u>				 			 	
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Emergency Maint - 0% 0% 500,000 100% - 0% 500,000 1% Reserve Fund - 0% 0% - 0% 150,000 0% 150,000 0% Airport Capital - 0% 0% - 0% 430,750 100% 430,750 1% Court Facilities - 0% 0% 0% 1,000,000 0% 1,000,000 2% Total Excluding Gen. Fund 1,498,980 899,285 5,062,790 29,078,895 36,539,950 0% 67% Grand Total By Year 5,765,810 3,889,015 15,381,653 29,121,395 54,157,873 100% Water Fund 138,770 16% 79,240 9% 493,070 56% 174,780 20% 885,860 100% Sewer Fund 131,555 14% 70,430 8% 431,600 46% 300,000 32% 933;685						-					 	
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Water Fund 138,770 16% 79,240 9% 493,070 56% 174,780 20% 885,860 Sewer Fund 131,555 14% 70,430 8% 431,600 46% 300,000 32% 933,585												
Sewer Fund 131,555 14% 70,430 8% 431,600 46% 300,000 32% 933;585	Grand Total By Year	5,765,810		3,889,015		15,381,653		29,121,395		54,157,873	L	100%
Sewer Fund 131,555 14% 70,430 8% 431,600 46% 300,000 32% 933;585		1 .22 == -	4001									
	6				_							1
	Dewer Fund	131,555	14%	/0,430	J. 8%	431,500	46%	300,000	32%	933,585	- }-	<u> </u>

FUND 029 BUILDINGS/EQUIPMENT PROJECTS FOR FY 12-13

			FY11-12	Projected Net Proceeds FY11-	Adj. Beg. Fund Bal.
			Augr	12	after Net Proceeds
FY 11-12 - BEGIN	FY 11-12 - BEGINNING FUND BALANCE	6,902,165	161,469	4,500,000	11,563,634
	FY 11-12 BUDGETED PROJECTS				
	REPAIR & MAINTENANCE				
Bldg.Dept.	B.M.				
	Roofing Projects	(142,545)			
	Con Crew	(25,000)	_		
	Austin				
	Sheriff-Repl Carpte w/tile-install cove	(7,950)	. (
	Town Hall Furnace	(13,959)			
	Sr. Center - Paint Interior, Repair Dry Wall	(4,880)		,	
	Sr. Center - Strip & Replace Roof	(10,200)	_		
	Sr. Ctr. Drip Edge & Facia Trim, Paint Trim	(10,200)	_		
	Total Repair & Maintenance	(214,734)			
	FIXED ASSETS				
Sheriff	CCTV Equip./Tactacle Equip.	(42,000)	_		
	Tactacle Equip.	(110,000)	_		
	NetClock Time Server	(10,000)	_		
	Dispatch Console Replacement (Alt 7,900)	(23,000)	_		
Rd & Br So.	Pickup	(20,000)	_		
	Service Truck	(30,000)	_		
	Dump Truck	(000'08)	_		
	New Sand Spreader	(8)000)	_		
	Fence Lower Yard	(164,175)	_		
W&S Dept.	Mini Backhoe Excavator	(30,000)			
	Vactor Truck	(100,000)	_		
Safety Dept.	County Safety Equipment	(16,000)			
	Total Fixed Assets	(636,175)	_		
	Total FY 11-12 Projects	(606'028)			
	TOTAL PROJECTED ENDING FUND BAL.	10,712,725			
FY 12-13 PROJ	FY 12-13 PROJECTED BEGINNING FUND BALANCE	10,712,725			
	FY 12-13 SUBMITTED PROJECTS				
Bldg.Dept.	B.M.				
	Sr. Center - Paint garage & storage Unit - exterior 2nd St. Annex-Sandblast prime & paint all four quanset Bldgs.	er (1,200)			
	J				



				Projected Net	4
			FY11-12	Proceeds FY11-	
Σį	FY 12-13 SUBMITTED PROJECTS		Augment	12	Adj. Net Proceeds
취	REPAIR & MAINTENANCE Rd. & Brinstall steps & pate at front entrance/repl deck rear entrance	ear entrance	(3.000)		
Š	Cooperative Ext. storage facility - paint exterior	Carry-Over	(6,100)		
GB(GBC, replace carpet/lino in front half of bldg.		(2,000)		
Poc	Pool-Paint exterior pump shed	Carry-Over	(2,400)		
Ç.	Civic Center HVAC Unit Sensors	Carry-Over	(10,000)		
Ċ	Civic Center Library/Chamber Carpet Replacement		(15,100)		
ပ်	Con Crew		(22,000)		
Aus	Austin	,			
She	Sheriff-Replace exterior drain along bldg		(400)		
Ö	Courthouse addition of exterior electrical		(1,895)		
Š	Courthouse - Mezzanine Repairs	Carry-Over	(3,000)		
Įō	Town Hall electrical repairs		(3,350)		
To	Town Hall Misc. repairs/ramp		(4,000)		
Sen	Senior Center - Replace roof	Carry-Over	(10,200)		
Rd.	Rd. & Br. Old Shop - Paint, repair grout	Carry-Over	(4,700)		
Rd.	Rd. & Br. New Shop - Exhaust Evacuation System	Carry-Over	(2,000)		
Rd.	Rd. & Br. New Shop - Electrical Repairs		(14,300)		
Fire	Firehall - Electrical repairs/replace water heater		(4,500)		
Pog	Rodeo Grounds Restroom Repairs		(8,000)		
۲	Total Repair & Maintenance		(136,745)		
즶	FIXED ASSETS				
Ne	New Vehicle (SUV)		(36,000)		
<u>ુ</u>	County Safety Equipment	Carry-Over	(300'000)	•	
(2)	(2) New Vehicle Replacements		(92,000)		
ΑŽ	ATV's with Trailer		(30,000)		
0	ID Card Printer		(000'9)		
Ė	In-Car Mobile Data Terminals/Patrol Cars	Carry-Over	(115,000)		
느	In-Car Video Recording Sys./Patrol Units	Carry-Over	(78,000)		
ပ္ပ	Complete COUNTY Radio System Project	Carry-Over	(830,000)		
Rec	Records Management Sys. Add-On	Carry-Over	(50,200)		
Firs	First Response Fire/Rescue Rig		(235,000)		
Rep	Replacement Tank/Water Truck		(20,000)		
8	R&M (2) Blade Rebuilds (Complete)		(351,000)		
(2)	(2) New Pickups		(80,000)		
$\overline{\Xi}$	(1) Compact Roller	\$20,000 Carry-Over	(20,000)		
ਰ :	(1) Street Sweeper		(40,000)		
€ :	(1) Fork Lift		(25,000)		
∃ :	(1) Loader		(150,000)		
(1)	(1) Sand/Spreader for PU		(12,000)		

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FY 12-13 SUBMITTED PROJECTS

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	FIXED ASSETS (CONTINUED)	
Rd & Br North	John Deere Compact Track Loader & Bush Beater/Post Hole Digger	(78,000)
	Kenworth T800 Conventional Tractor (29 yrs. Old)	(125,000)
	6.5 Acres/Eastgate Property - Parcel #002-011-03	(180,000)
Cult. & Rec.	(3) Parks Install equip., etc. Lions, Spring Canyon & Borealis	(330,000)
Water Dept.	Well Closure of Wells 3, 4, & 6 (Repair & Maintenance)	(000'06)
Sewer Dept.	S & W Shop Extension	(60,000)
L.C 5&W #2	Installing 2,000' of 8" Sewer Line fr. NV Energy into new main	(18,690)
	Relocate Sewer Line fr Private Property to County Property	(1,755)
	Relocate Sewer Line fr Bateman to Broad St.	(200)

(52,025)

(37,395)(3,565) (49,000)

(7,150) (192,500)

Safety Equip/Gas Detector, Ventilator, Space Hoist, Harness

Total FY 12-13 Projects

Telemetry Upgrades **Total Fixed Assets**

Water Meter/Hand Held & Software

Compact Excavator On-Scene Jetter Compactor

(3,862,725) (3,725,980)

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	TOTAL PROJECTED ENDING FUND BAI
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FUND 055 CAPITAL CONSTRUCTION PROJECTS FOR FY 12-13

FY 11-12 -	BEGINNING FUND BALANCE FY 11-12 BUDGETED PROJECTS		24,961,086	FY11-12 Augment 2,315,719	Projected Net Proceeds FY11-12 12,981,792	Adj. Net Proceeds 40,258,597
	B.M. Paving Projects		(1,427,015)			
	Austin Paving		(240,000)			
	Water/Sewer Project		(1,716,200)			
	Flood Levee Project		(2,500,000)			
	Cemetary Fencing		(100,000)			
	Lander County Complex		(10,000,000)			
	B.M. Arsenic Project			(1,000,000)		
	Total FY 11-12 Projects		(15,983,215)	(1,000,000)		
	TOTAL PROJECTED ENDING FUND BAL.		8,977,871	1,315,719	12,981,792	23,275,382
FY 12-13 P	ROJECTED BEGINNING FUND BALANCE		23,275,382			
	FY 12-13 SUBMITTED PROJECTS					
	Engineering Fees/For New Fiscal Year Projects - Start Jul 1st		(30,000)		APPROVED	
	AUSTIN PAVING		,			
	Kingston Paving		(1,531,920)		APPROVED	
	Austin 6th Street from Hwy 50 to Court, Court to 3rd Street		(134,000)		APPROVED	
	Overland St. & Water Street		(234,000)		APPROVED	
	Overland St. , Union St. & North Street		(93,600)		APPROVED	
	B.M. PAVING		(55,000)			
	Option #1 Paving		(3,854,110)		APPROVED	
	Option #2 Paving	(3,093,295)	(5,054,110)		74.1110.00	
	Option #3 Paving	(2,024,095)				
	WATER DEPT.	(2,024,033)				
	Third Domestic Water Well		(3,000,000)		APPROVED	}
	WATER/SEWER DEPT		(5,000,000)		AITHOTE	
***	4th, 5th, 6th, 7th Alleys, Cast Iron Replacement		(1,200,000)	(741,965	APPROVED	
	Flood Levee Project		(5,500,000)		APPROVED	
	Cemetary Fencing		(350,000)			\$100,000
	Lander County Complex		(000,000,8)	•	APPROVED	4100,000
	canoci county complex	•	(0,000,000)		AFFINOVED	
	Total FY 12-13 Projects		(23,927,630)	(991,965	22,935,665	
	TOTAL PROJECTED ENDING FUND BAL.		(652,248)		339,717	Estimated Ending Fund Balance
	TOTAL PROJECTED ENDING FOND BAL.		(032,248)		339,717	esumated choing Fund Balance

\$741,964.54 could be funded 1/4% tax to be used for infrastructure



AUSTIN TOWN GRANT REQUESTS FOR FY12-13

				APP	ROVED	
	DESCRIPTION	REQUE	REQUESTED AMT	LAS	ST YEAR	APPROVED AMT.
AUSTIN TOWN FUND		1				
Austin Youth Center	H- H-	\$	4,500	\$	2,500	
Austin Medical Clinic	米安安米	G	5,500	\$	4,500	
Austin Historical Society	***	\$	8,450	cs	2,833	
Total Austin Fund		\$	18,450	\$	9,833	\$

^{**}County furnishes building, utilities & repairs

A decrease of \$2,182 from prior year. As you can see there are limited funds with the priority being TV maintenance, town utilities and supplies Grant - Clinic - \$4,500, utilities - \$18,687, TV maintenance - \$2,500, and supplies \$629 for total expenditures of \$31,649. grants with any money left. Last year expenditures were as follows: Grant - Youth Ctr. - \$2,500, Grant - Historical Soc. - \$2,833, Revenues - \$30,421 and Expenditures - \$47,535. This uses \$17,114 of fund balance. The Austin Town brought in revenues of \$32,391 down \$3,796 from prior yr. This fund is used to maintain the TV service, town utilities, supplies & - anything left over after that can be used for grants or emergencies. FY 10-11 ending fund balance was \$77,677. FY 11-12 is budgeted as follows:

^{****}Requesting funds for general operating expenses - State funding has been decreased

^{*****} Asking the County to cover water-\$750, power-\$1,300, insurance - \$1,700 & fuel - \$4,700.

BATTLE MOUNTAIN TOWN GRANT REQUESTS FOR FY12-13

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	DESCRIPTION	REQ	REQUESTED AMT	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	APPROVED LAST YEAR	APPROVED AMT.
BATTLE MOUNTAIN TOWN FUND						i
B.M. Chamber of Commerce						
	Parade of Lights	↔	500.00	↔	250.00	
	Lander County Fair	↔	2,000.00	↔	2,000.00	
	Harvest Festival	↔	1,500.00	↔	1,500.00	
Fourth of July	Associated Expenses	₩.	6,000.00	49	6,000.00	
B.M. Little League		↔	350.00	\$	350.00	
B.M. Family Resource Center						
	LIFELINE	↔	9,500.00	₩	2,000.00	
	B.M. Resource Center	€9	43,455.00	₩	22,000.00	
Provide Bldg. for \$10/Yr.	Kids in Motion Preschool	↔	28,000.00	↔	3,600.00	
B.M. Professional Rodeo Assoc.	Rodeo	↔	12,000.00			
B.M. Race Track	Fencing	\$	119,950.00			
	Lighting System	(\$	231,290.00			
B.M. Moto-X-and Mud Bog	Lighting System	()	211,565.00			
Misc. Grants			\$5,000.00	÷	5,000.00	

Sr. Citizens utilities help, mosquito control & community grants. Last year expenditures were as follows: mosquito control -\$139,070, railroad leases - \$6,690, repair & maint. - \$2,155, service & supplies - \$5, utilities - \$47,050, Sr. Citizens utilities - \$2,080, Community Grants - \$17,150 and fixed assets -Revenues - \$289,361 and Expenditures - \$411,700. This uses \$122,339 of fund balance. \$11,340 for total expenditures of \$225,540. A decrease of \$10,635. FY 10-11 ending fund balance was \$1,175,549. FY 11-12 is budgeted as follows: The B.M. Town brought in revenues of \$314,228 down \$24,804 from prior yr. This fund is used to maintain the TV service, town utilities, supplies,

Total Grant Requests

671,110.00

42,700.00

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GENERAL FUND GRANT REQUESTS FOR FY12-13

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	DESCRIPTION	띪	REQUESTED AMT.	 - >	APPROVED LAST YEAR	APPROVED AMT.
GENERAL FUND						
Austin Chamber of Commerce	Administration Costs	\$	16,225.00	↔	12,000.00	
B.M. Chamber of Commerce	Administration Costs/Economic Development	\$	35,000.00	\$	28,000.00	
Conservation District	Adm Costs-\$13,610 20% of Ag - Operation Costs-\$4,440	€9	18,265,00	↔	18,050.00	!
Town of Kingston	Conference Calling System	↔	3,400.00	€	1	
Town of Kingston	Erecting One Wood 10'X10'X106' Storage Building/Park	\$	2,000.00	ક		
Town of Kingston	Install a 24'X30'X12' Park Pavilion	\$	34,500.00	↔	•	
Kingston Water Utility	Grant Funding for 185,000 Water Storage Tank	\$	84,000.00	₩	r	
Total General Fund		\$ 1	193,390.00	€9	\$ 58,050.00	⇔

SPECIAL AGENDA AND BUDGET WORKSHOP

LANDER COUNTY COMMISSIONERS MEETING TOWN BOARD OF BATTLE MOUNTAIN & AUSTIN BOARD OF COUNTY HIGHWAY COMMISSIONERS

MARCH 14 & 15, 2012**

LANDER COUNTY COURTHOUSE COMMISSIONERS CHAMBER 315 SOUTH HUMBOLDT STREET BATTLE MOUNTAIN, NEVADA

Also Via Teleconference At

AUSTIN COURTHOUSE COMMISSION OFFICE 122 MAIN STREET AUSTIN, NEVADA

8:00 A.M. Call to Order

Pledge of Allegiance

- *Discussion for possible action regarding approval of Agenda Notice.
- *Discussion for possible action regarding Payment of the Bills.

<u>Public Comment</u> - For non-agendized items only. Persons are invited to submit comments in writing and/or attend and make comments on any agenda item at the Board meeting. All public comment may be limited to three (3) minutes per person, at the discretion of the Board. Reasonable restrictions may be placed on public comments based upon time, place and manner, but public comment based upon viewpoint may not be restricted.

*(1) Discussion for possible action regarding presentation of the FY 2012-2013 Budget Highlights and Requests.

Public comment.

*(2) Discussion for possible action regarding review of grants requested from Lander County.

Public comment.

*(3) Discussion for possible action regarding review of FY 2012-2013 budget of Minor Equipment and Capital Project Funds.

Public comment.

*(4) Discussion for possible action regarding review of FY 2012-2013 Net Proceeds.

Public comment.

12:00 P.M. Working Lunch

*(5) Discussion for possible action regarding review of FY 2012-2013 Major Construction Budgets.

Public comment.

*(6) Discussion for possible action regarding continuation of review of FY 2012-2013 budget.

Public comment.

*(7) Discussion for possible action regarding changes to the FY 2012-2013 Recommended Annual Budget as prepared by the Finance Director; discussion for possible action regarding the FY 2012-2013 Tentative Annual Budget to be submitted to the Nevada Department of Taxation.

Public comment.

<u>Public Comment</u> – For non-agendized items only. Persons are invited to submit comments in writing and/or attend and make comments on any agenda item at the Board meeting. All public comment may be limited to three (3) minutes per person, at the discretion of the Board. Reasonable restrictions may be placed on public comments based upon time, place and manner, but public comment based upon viewpoint may not be restricted.

**Note: If the Lander County Board of Commissioners completes the workshop on March 14, 2012, it will not meet March 15, 2012.

ADJOURN

*Denotes discussion/action item with information provided at the meeting. Action may be taken according to the "Nevada Open Meeting Law Manual" via a telephone conference call in which a quorum of the Board members is simultaneously linked to one another telephonically.

NOTE: TIMES ARE APPROXIMATE

This is the tentative schedule for the meeting. The Board reserves the right to take items out of order to accomplish business in the most efficient manner. The Board may combine two or more agenda items for consideration. The Board may remove an item from the agenda or delay discussion relating to an item on the agenda at any time.

Notice to persons with disabilities: Members of the public who are disabled and require special assistance or accommodations at the meeting are requested to notify the County Clerk in writing at the Courthouse, 315 S. Humboldt Street, Battle Mountain, Nevada 89820, or call (775) 635-5738 at least one day in advance of the meeting.

AFFIDAVIT OF POSTING